



**TOWN OF EASTON
FISCAL 2027 BUDGET DETAIL**

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INTERIM TOWN ADMINISTRATOR
APRIL 8, 2026**

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A CITIZEN'S GUIDE TO THE BUDGET

Congratulations! If you are reading this, it means you are interested in better understanding one of the most important documents produced by your community.

The Annual Budget document is much more than just numbers; it is a reflection of our community's values, priorities and goals. The Budget document serves as a policy document, a financial guide and a communications device to its residents. To this end, it is designed to be as user-friendly as possible and includes many hyperlinks to make navigating the document as easy as possible.

This document contains essential budget information for the community to consider before key voting dates this spring¹:

- **April 28, 7AM-8PM Annual Town Election and Override Vote (OAHS)**
- **May 18, 7:00PM Annual Town Meeting (OAHS Auditorium)**

READING THE FY2027 BUDGET

The full budget book is divided into the following sections:

A Citizen's Guide to the Budget.

This section provides an overview of the Town of Easton's budget document.

Executive Summary.

This section contains the Town Administrator's Budget Message and identifies significant budget issues in a concise manner. It also provides a budget summary displaying revenue and expenditure histories as well as proposed appropriations for the coming fiscal year.

Line-Item Budget Detail.

This section provides departmental budgets in detail according to the functional budget categories of Fixed Costs, General Government, Public Safety, Easton Public Schools, Public Works, Health and Community Services, Library, and Enterprise Funds.

Additional web-based resources are available at:

- www.easton.ma.us/budget - all documents from this year's budget process.
- www.easton.ma.us/override - information for voters relating to the proposed override
- www.easton.ma.us/townmeeting - town meeting warrant and other information pertaining to the upcoming town meeting.
- www.easton.ma.us/towncrier - sign up for weekly email notices from the Town to stay on top of all key dates and information.

¹ Voter information is available at www.easton.ma.us/vote or by contacting the Town Clerk's Office.

FISCAL YEAR 2027 BUDGET



EXECUTIVE SUMMARY

TOWN OF EASTON

Fiscal Year 2027 Operating Budget Executive Summary

Sean Dugan, Interim Town Administrator

Overview

The Town of Easton faces ongoing fiscal challenges due to long-term structural deficits and rising fixed costs, leading to significant cuts in town and school staffing after the rejection of the FY26 operating override. In FY26, the Town has continued to make changes to operations to accommodate the non-override budget that was approved. The FY27 budget proposal aims to realign spending within existing revenues without artificially restoring eliminated positions or programs using one-time funding, emphasizing structural balance. In an effort to restore certain positions and services that have been cut, voters will be presented with two “menu style” override questions for public safety and public works.

The Town of Easton enters Fiscal Year 2027 in a period of constrained but cautiously stabilizing finances. Years of structural budget pressure driven by rising fixed costs, lagging state aid recovery, and the failure of the FY26 operating override, have resulted in significant reductions to Town and School staffing. The FY27 budget is designed around structural balance: holding the line on further cuts where possible, avoiding reliance on one-time reserves, and creating a foundation from which services can be rebuilt if voters approve the proposed operating override questions.

The preliminary budget submitted January 12, 2026 projected general fund expenditures of \$108,739,561 against revenues of \$108,308,935, a preliminary deficit of \$430,626. A subsequent Budget Change Memo issued March 23, 2026 incorporated updated revenue estimates, finalized insurance rates, revised education assessments, and other material adjustments that collectively eliminated that deficit. The result is a balanced FY27 budget that uses no Free Cash or Stabilization Funds.

While these adjustments allow the FY27 budget to balance, the underlying structural challenges facing the Town remain unchanged. Departments continue to operate at bare minimum staffing levels with no restoration of services eliminated in FY26. **Police, Fire, and Public Works remain critically underfunded**, resulting in forced overtime shifts for Police and Fire and further cuts to DPW personnel. The proposed operating override currently under consideration represents a potential mechanism to stabilize funding for our most essential services and mitigate the need for further budget cuts in the subsequent year.

Fiscal Snapshot

Category	FY25	FY26	FY27 Proposed	\$ Chg	% Chg
General Fund Revenue	\$100,337,943	\$107,438,206	\$108,067,677	\$629,471	0.59%
Employee Benefits & Insurance	\$10,301,420	\$11,362,591	\$12,005,937	\$643,346	5.66%
Other Fixed Costs	\$19,562,636	\$23,270,589	\$25,408,146	\$2,137,557	9.19%
Town Departments	\$20,725,572	\$21,265,771	\$20,556,777	-\$708,994	-3.33%
Easton Public Schools	\$49,748,315	\$51,539,255	\$50,096,817	-\$1,442,438	-2.80%
Total Expenditures	\$100,337,943	\$107,438,206	\$108,067,677	\$629,471	0.59%

Category	FY25	FY26	FY27 Proposed		
Preliminary Deficit	-\$3,289,166	-\$6,360,191	-\$430,626		
Reserves Used	\$2,426,556	\$3,285,938	None proposed		

Staffing Reductions

Since FY25, the Town and Schools have collectively lost nearly 68 full-time equivalent positions. These reductions have occurred primarily through attrition, retirement, and position eliminations rather than mass layoffs, a deliberate strategy to reduce budget exposure while limiting workforce disruption.

Department	FY25	FY26	FY27	Change
Town Departments	172.65	165.95	153.86	-18.79 (-10.9%)
Easton Public Schools	543.42	499.61	494.76	-48.66 (-9.0%)
Total FTE	716.07	665.56	648.62	-67.45 (-9.4%)

Additional staffing reductions across Town departments since adoption of the FY26 budget total 12.09 FTE. These reductions include the elimination of 12.0 FTE positions and a 0.09 FTE reduction in hours. The eliminated positions are as follows: 10.0 Firefighters, 1.0 Planning Office Assistant, and 1.0 Health & Community Services (HCS) Transportation Coordinator. In addition, the Department of Public Works eliminated one HVAC Technician position. Offsetting these reductions, the Water Division (enterprise fund) added one Treatment Plant Operator to support the new filtration facilities.

Planning and HCS have also shifted additional staff time to revolving accounts to help alleviate budgetary pressures; however, this approach is not sustainable long term.

Although the budget is balanced and reductions have been achieved primarily through attrition rather than layoffs, this should not be interpreted as an indication that service levels remain unaffected. As shown in the table above, staffing levels have declined significantly across both Town departments and Schools at the same time that demand for services has increased. These pressures are evident not only in measurable areas such as 911 call volume and permitting activity, but also in more complex and evolving needs, including the growing social-emotional supports required by students.

Revenues

Total general fund revenue is projected at \$108,067,677, a net increase of \$629,471 (0.59%) over FY26. Property taxes at 78% of revenue remain the dominant source, with the net levy growing to \$83,363,162 through the statutory 2.5% cap plus new growth (increase of \$2,642,184) and adjustment for debt exclusion of \$1,944,904 which is offset by a corresponding increase in debt service.

Maximizing new growth continues to be a priority and has been a meaningful bright spot over the past two years. FY25 and FY26 new growth topped \$1 million, driven by record commercial, industrial, and personal property (CIP) additions. The best three consecutive years of CIP growth in town history have contributed over \$1.3 million in new annual property tax revenue. Without this performance, the projected FY27 deficit would be roughly \$1.1 million higher.

State aid is estimated at \$15,261,929, growing modestly at 2.88%. The Governor's FY27 budget proposed Chapter 70 aid at \$75 per pupil, \$25 below the \$100 assumed in the preliminary budget and

half of the \$150 per pupil received in FY26. Insufficient growth in state aid funding increases reliance on taxation and is a major contributor to Easton's need for an operational override.

Local receipts are projected at \$7,623,675, declining overall due to the elimination of ambulance revenue following the EMS transition, though remaining receipts are projected to grow 6.34%.

The \$3.2 million in one-time reserves used in FY26 to soften the impact of the override failure will not be repeated in FY27 due to the reductions made to Town and School operating budgets. This reduces the use of other financing sources by \$3,140,060, achieving structural balance.

Expenditures

Fixed Costs

Rising fixed costs remain the central driver of structural budget pressure. Health insurance premiums — set by the state's Group Insurance Commission — are now projected at \$12,005,937 in FY27, an increase of roughly \$643,346 (5.66%) from FY26. While this is an improvement over initial projections of 9.6%, this rate of increase still exceeds our rate of revenue growth.

Property, liability, and workers' compensation insurance premiums from MIIA were finalized below projections, providing additional net savings of \$53,298. The annual pension assessment increased by \$389,783 or 5.85% over FY26. A collective bargaining reserve of \$100,000 is included in this category to cover ongoing contract negotiations and will be reallocated at a subsequent town meeting as contracts are settled.

Regional school assessments decreased by a combined \$170,402, driven by enrollment reductions at Southeastern Regional and Bristol County Agricultural schools.

Non-exempt town and school debt service decreased modestly by \$4,442 to \$2,912,171. Exempt debt service increased by \$1,944,904 but is fully offset by matching exempt revenue and has no impact on the operating deficit.

Town Departments

Town department budgets are projected to decrease by \$708,994 (3.33%) to \$20,556,777 in FY27. The reductions reflect 13 additional position eliminations since the start of FY26, predominantly in the Fire Department (10 firefighters), along with single positions in Public Works, General Government, and Health & Community Services as more fully outlined in the previous Staffing Reductions section of this executive summary. Additional staff time has been further shifted to revolving accounts or reduced and nonrecurring election expenses have been transferred to a separate warrant article.

Public Works has lost several FTE over the last few years, forcing reduced road repair, tree work, and grounds maintenance. Health and Community Services has curtailed senior transportation offerings.

The most significant operational change is the Fire Department's transition to a private EMS transportation model, effective February 1, 2026. This shift was a safety-driven response to severe staffing shortages and unsustainable overtime rather than a budget savings measure as ambulance revenue that previously returned to the Town will now accrue to the private carrier. No further cuts to Police or Fire are proposed in FY27.

Easton Public Schools

The School Department budget is projected at \$50,096,817, a reduction of approximately \$1,442,438 (2.8%) from FY26. This figure reflects a realignment to actual staffing levels as of January 2026, consistent with the nearly 50 FTE reduced since FY25. Without this realignment, the preliminary budget deficit would have been closer to \$2M and some combination of further cuts and/or reserve use would have been necessary to balance the budget.

Enterprise Funds

Enterprise funds are distinct from general funds, as they are user fee-based programs and services rather than funded with taxation. Fees for these programs can only be used for program costs. The Water Enterprise Fund budget reflects a significant increase of 24.71%, driven primarily by additional debt associated with previously approved PFAS and general water treatment facility upgrades, water main replacements, and the building project coming online. A comprehensive rate study was recently completed and rates were adjusted to accommodate these costs, which are expected to begin leveling off over the next three years.

The Sewer Enterprise Fund budget will increase by 8.66% to account for a shift in debt service from the General Fund. This increase will be offset through betterment repayments and District Improvement Financing (DIF) revenues consistent with the purpose of the DIF.

The Solid Waste and Recycling Enterprise Fund has been reduced to \$100,000 to cover costs associated with transitioning the program back to a private model, effective July 1, 2026. The program has been discontinued due to increasing costs and growing demands on staff time, which has been further limited by recent staffing reductions.

March 2026 Budget Update: Path to Balance

The March 23 Budget Change Memo confirmed that the \$430,626 preliminary deficit has been fully eliminated through a combination of revenue increases and expenditure reductions, without use of Free Cash or Stabilization Funds. The key adjustments are summarized below.

- Debt exclusion taxation reduced by \$79,841 based on actual bond issuance costs
- Net state aid increased by \$12,528, combining a Chapter 70 decrease with higher charter reimbursement aid
- Local receipts reduced by \$29,825 to reflect conservative projections post-EMS transition
- Debt service reduced by \$166,571 due to lower-than-anticipated borrowing costs
- GIC health insurance rates finalized \$448,684 below preliminary estimates
- MIIA property/workers' comp premiums finalized \$126,202 below estimates
- Regional school assessments reduced by \$170,402 due to enrollment changes
- Town departmental budgets adjusted by \$94,751 for collective bargaining, Finance Committee reserve, and legal services
- School Department final budget set at \$50,096,817 (increase of \$86,817 from placeholder)
- Solid Waste Enterprise Fund eliminated, reducing both revenue and expenditures by \$2,071,877

The budget remains subject to further revision as the state budget advances through the Legislature. Any additional state aid above current projections is recommended to be directed toward offsetting the snow and ice deficit, currently estimated at \$469,186. Several collective bargaining agreements also remain unsettled; a reserve is included to accommodate these as agreements are finalized.

Proposed Operating Override

It has been 20 years since voters last approved an operating override in Easton. Attempts in 2016 and 2025 were unsuccessful. Easton has fought hard to delay the arrival of a budget year like FY26/27 and has saved or avoided millions in expenses by regionalizing services, consolidating departments, cutting expense budgets, reducing energy costs through solar projects, winning more than \$65 million in grants to execute essential capital programs, and prioritizing and incentivizing new growth opportunities through infrastructure improvements. Low interest rates and inflation contributed

to our ability to get by without significant losses (it should also be noted that during this time the need for services has only increased). However, recent years of unprecedented inflation in fixed costs and expenses in general have led to deep cuts in staffing and services that cannot improve without additional funding. These problems are not unique to Easton and many communities in the commonwealth are facing the same challenges.¹

On March 9, 2026, the Select Board voted to place a menu-style operating override before voters at the Annual Town Election on April 28, 2026, followed by consideration at Annual Town Meeting on May 18, 2026. Both votes must pass for the override to take effect.

Feedback from the public after last year's failed override vote was clear: Make the override request smaller and give voters the option to choose what they wish to fund.

The override is structured as two separate questions, allowing voters to support one, both, or neither:

- Public Safety — \$1,415,000 to hire additional police officers and firefighters, fund associated benefits, and cover training and related expenses
- Public Works — \$700,000 for roadway and sidewalk improvements, two full-time DPW Special Equipment Operator positions, and associated benefits

If approved at the ballot, the override amounts will be incorporated into the final budget presented at Town Meeting.

Context: Where Easton Stands

Despite persistent narrative to the contrary, Easton's fiscal situation does not stem from overspending. Among the 18 Massachusetts communities of comparable population size, Easton ranks second-to-last in total budget spending — approximately \$30 million below the group average of \$132 million — and last in per-resident spending at \$4,025, compared to a group average of \$5,228.

Municipality	County	2023 Population	Total Budget	Total Budget per Resident
Burlington	MIDDLESEX	26,527	\$ 198,449,702	\$ 7,481
Belmont	MIDDLESEX	26,886	\$ 166,229,031	\$ 6,183
Hingham	PLYMOUTH	24,189	\$ 150,333,117	\$ 6,215
Dedham	NORFOLK	24,968	\$ 143,938,482	\$ 5,765
Walpole	NORFOLK	25,964	\$ 142,580,608	\$ 5,491
Wilmington	MIDDLESEX	23,148	\$ 140,717,549	\$ 6,079
Danvers	ESSEX	27,896	\$ 139,095,933	\$ 4,986
Canton	NORFOLK	24,635	\$ 133,678,278	\$ 5,426
Westford	MIDDLESEX	24,543	\$ 127,976,217	\$ 5,214
Reading	MIDDLESEX	25,428	\$ 126,089,444	\$ 4,959
Wakefield	MIDDLESEX	27,810	\$ 125,764,771	\$ 4,522
Acton	MIDDLESEX	24,029	\$ 125,477,907	\$ 5,222
Marshfield	PLYMOUTH	25,765	\$ 122,587,844	\$ 4,758
Mansfield	BRISTOL	23,862	\$ 116,862,799	\$ 4,897
Yarmouth	BARNSTABLE	25,103	\$ 116,403,127	\$ 4,637
Middleborough	PLYMOUTH	24,504	\$ 102,871,939	\$ 4,198
Easton	BRISTOL	25,364	\$ 102,082,116	\$ 4,025
Wareham	PLYMOUTH	23,198	\$ 94,035,177	\$ 4,054

¹ For further information, see the Massachusetts Municipal Association's report titled "A Perfect Storm" – [Perfect Storm: Cities and Towns Face Historic Fiscal Pressures](#)

Similarly, Easton employs far fewer staff than peers. Before the override failure, Easton had the second-fewest employees of any community in its size cohort, at roughly 60% of the group average of 1,186 employees. Total salary spending is the third lowest in the group. The underlying structural challenge is not excess — it is that constrained property tax growth under Proposition 2½, chronically underfunded state aid, and dramatically rising health insurance costs have created a gap that cannot be closed by efficiency alone.

Ongoing investments in sewer infrastructure and commercial zoning have yielded record new growth in recent years, meaningfully reducing what would otherwise be a larger gap to fill. But structural issues will require new recurring revenue to begin the restoration of what has been lost — and the FY27 override represents the most targeted opportunity in 20 years to begin rebuilding services in a fiscally responsible way.

Municipality	Total Employees	Total Salaries & Wages
Hingham	1,804	\$ 88,136,884
Westford	1,646	\$ 70,585,971
Belmont	1,629	\$ 67,293,887
Wakefield	1,488	\$ 73,543,599
Marshfield	1,473	\$ 59,841,345
Canton	1,413	\$ 64,050,725
Dedham	1,389	\$ 61,908,211
Reading	1,135	\$ 71,468,885
Danvers	1,048	\$ 60,897,714
Burlington	1,014	\$ 98,551,617
Middleborough	1,003	\$ 52,210,103
Walpole	868	\$ 57,481,419
Mansfield	858	\$ 57,353,076
Wilmington	837	\$ 57,594,350
Easton	711	\$ 57,316,653
Wareham	660	\$ 41,210,014

Conclusion

The FY27 budget is balanced without the use of reserves, the closest Easton has come to structural balance in nearly two decades. It is also one of the leanest budgets in recent memory, reflecting significant reductions to both municipal and educational services that will take sustained investment to reverse.

The path forward requires honest acknowledgment of where the Town stands and clear choices about the services residents expect. The proposed operating override offers voters a direct mechanism to stabilize public safety and public works funding. Whatever voters decide, the Town remains committed to prudent management, transparency, and the long-term fiscal health of Easton.

For more information on the operating override, visit www.easton.ma.us/override.

**TOWN OF EASTON
FISCAL 2027 BUDGET SUMMARY**

	FY24 Actual	FY24 Budget	FY25 Actual	FY25 Budget	FY26 Budget	FY27 Preliminary Budget	Budget Adjustments	FY27 Adjusted Budget	FY27 vs. FY26 \$ Difference	FY27 vs. FY26 % Difference
REVENUES										
TAXATION										
Prior Year Levy Limit	64,580,948	63,491,720	66,380,030	65,733,561	68,874,618	71,687,373		71,687,373	2,812,755	4.08%
Amended P/Y Growth		658		(9,280)	-	-		-	-	0.00%
Proposition 2 1/2 levy limit increase		1,587,309		1,643,107	1,697,255	1,792,184		1,792,184	94,929	5.59%
Excess Levy Capacity due to rounding		-		(37,892)	-	-		-	-	0.00%
New Growth	653,874	653,874	1,507,230	1,507,230	1,115,500	850,000		850,000	(265,500)	-23.80%
TAX LEVY LIMIT	65,234,822	65,733,561	67,887,260	68,836,726	71,687,373	74,329,557	-	74,329,557	2,642,184	3.69%
Debt Exclusion	4,238,244	4,238,244	4,677,230	4,677,230	7,382,352	9,407,097	(79,841)	9,327,256	1,944,904	26.35%
Other Taxes		-		-	-	-		-	-	0.00%
TOTAL TAXATION	69,473,066	69,971,805	72,564,490	73,513,956	79,069,725	83,736,654	(79,841)	83,656,813	4,587,088	5.80%
Transfer to DIF Fund	(107,790)	(107,790)	(182,316)	(182,316)	(293,651)	(293,651)		(293,651)	-	0.00%
NET TAXATION	69,365,276	69,864,015	72,382,174	73,331,640	78,776,074	83,443,003	(79,841)	83,363,162	4,587,088	5.82%
STATE AID										
State Aid Chapter 70	10,655,421	10,655,421	11,009,437	11,009,437	11,511,787	11,843,287	(85,050)	11,758,237	246,450	2.14%
Unrestricted General Government Aid	2,617,898	2,617,898	2,696,435	2,696,435	2,726,096	2,786,070	8,018	2,794,088	67,992	2.49%
Charter Tuition Reimbursement	172,765	102,613	110,947	117,273	17,820	17,820	97,734	115,554	97,734	548.45%
Veterans Benefits	144,172	143,131	146,421	154,930	182,339	182,339	6,729	189,068	6,729	3.69%
State Owned Land	160,366	160,531	164,800	164,809	164,809	164,809	-	164,809	-	0.00%
Exemptions: Vets, Blind, Surv Sp & Elderly	22,701	140,397	195,660	133,898	231,228	255,076	(14,903)	240,173	8,945	3.87%
Homeless Transportation		-		-	-	-		-	-	0.00%
TOTAL STATE AID	13,773,323	13,819,991	14,323,700	14,276,782	14,834,079	15,249,401	12,528	15,261,929	427,850	2.88%
LOCAL RECEIPTS										
Motor Vehicle Excise	4,533,666	4,070,000	4,812,164	4,200,700	4,550,000	4,830,000		4,830,000	280,000	6.15%
Licenses & Permits	1,126,063	756,000	989,787	857,560	975,000	1,023,750	(23,750)	1,000,000	25,000	2.56%
Ambulance	1,743,273	1,630,000	1,985,165	1,650,000	1,700,000			-	(1,700,000)	-100.00%
Fees	195,285	185,000	174,243	185,000	170,000	174,000		174,000	4,000	2.35%
Meals Tax	537,689	452,000	566,747	500,000	530,000	565,000	(5,000)	560,000	30,000	5.66%
Penalties and Interest	405,920	330,000	409,236	330,000	350,000	400,000		400,000	50,000	14.29%
Fines and Forfeitures	28,458	24,000	19,235	24,240	19,082	19,000		19,000	(82)	-0.43%
Investment Income	299,347	50,000	367,677	150,500	250,000	300,000		300,000	50,000	20.00%
Medicare D. Subsidy/State Paid Sick Reimb (FY22)		-		-	-	-		-	-	0.00%
Medicaid Reimbursement	207,767	180,000	202,716	181,800	185,000	195,000		195,000	10,000	5.41%
SE Regional School Reimb	60,000	60,000	65,000	65,000	65,000	68,000		68,000	3,000	4.62%
Supplemental Taxes	29,489	63,000	-	-	-	-		-	-	0.00%
Miscellaneous Revenue	236,232	83,749	111,490	59,684	75,000	78,750	(1,075)	77,675	2,675	3.57%
TOTAL LOCAL RECEIPTS	9,403,189	7,883,749	9,703,460	8,204,484	8,869,082	7,653,500	(29,825)	7,623,675	(1,245,407)	-14.04%
OTHER FINANCING SOURCES/RESERVES										
Ames Funds	400,000	400,000	578,000	578,000	500,000	650,000		650,000	150,000	30.00%
ARPA Revenue Replacement	750,000	750,000	430,000	430,000	-	-		-	-	0.00%
Receipts Reserved for Appropriation (Septic/Moreau Hall)	227,789	227,789	262,620	262,620	320,172	316,050		316,050	(4,122)	-1.29%
Opioid Settlement Funds			150,000	150,000	175,000	175,000		175,000	-	0.00%
Other Revolving (Planning Board 53E 1/2)	73,238	35,000	35,000	35,000	35,000	35,000		35,000	-	0.00%
Transfer from Stabilization		-	756,556	756,556	2,089,849	-		-	(2,089,849)	-100.00%
Transfer from Capital Stabilization								-	-	0.00%
Transfer from Enterprise Funds	642,861	642,861	642,861	642,861	642,861	642,861		642,861	-	0.00%
Use of Free Cash	850,000	850,000	1,670,000	1,670,000	1,196,089	-		-	(1,196,089)	-100.00%
Other		-		-	-	144,120	(144,120)	-	-	-
TOTAL OTHER FINANCING SOURCES/RESERVES	2,943,888	2,905,650	4,525,037	4,525,037	4,958,971	1,963,031	(144,120)	1,818,911	(3,140,060)	-63.32%
TOTAL GENERAL FUND REVENUES	95,485,676	94,473,405	100,934,371	100,337,943	107,438,206	108,308,935	(241,258)	108,067,677	629,471	0.59%
ENTERPRISE FUNDS										
Sewer Enterprise	977,494	839,844	1,039,631	839,844	839,844	836,386		836,386	(3,458)	-0.41%
Sewer Surplus/Transfer from Betterments/DIF	566,000	566,000	571,571	571,571	625,862	756,245		756,245	130,383	20.83%
Water Enterprise	4,409,437	4,237,842	4,653,659	4,576,869	4,970,657	6,236,235	1,562	6,237,797	1,267,140	25.49%
Water Surplus	705,000	705,000	1,148,827	1,148,827	800,000	800,000		800,000	-	0.00%
Solid Waste & Recycling	1,991,976	1,968,992	2,076,240	2,171,877	2,171,877	2,171,877	(2,171,877)	-	(2,171,877)	-100.00%
Solid Waste & Recycling Surplus		39,000		-	-		100,000	100,000	100,000	0.00%
P.E.G. Cable Access	520,278	700,000	555,446	700,000	700,000	700,000		700,000	-	0.00%
TOTAL ENTERPRISE FUNDS	9,170,185	9,056,678	10,045,374	10,008,988	10,108,240	11,500,743	(2,070,315)	9,430,428	(677,812)	-6.71%
TOTAL REVENUES	104,655,861	103,530,083	110,979,745	110,346,931	117,546,446	119,809,678	(2,311,573)	117,498,105	(48,341)	-0.04%

	FY24 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Preliminary Budget	Budget Adjustments	FY27 Adjusted Budget	FY27 vs. FY26 \$ Difference	FY27 vs. FY26 % Difference
EXPENDITURES									
FIXED COSTS									
DEBT AND INTEREST									
Non-exempt Town	2,359,872	2,359,873	2,241,010	2,378,074	2,316,242	(70,030)	2,246,212	(131,862)	-5.54%
Non-exempt School	416,294	416,294	458,364	538,539	682,659	(16,700)	665,959	127,420	23.66%
Exempt Town	-	-	425,361	3,199,061	6,625,571	(60,793)	6,564,778	3,365,717	105.21%
Exempt School	4,238,244	4,238,244	4,251,869	4,183,291	2,781,526	(19,048)	2,762,478	(1,420,813)	-33.96%
Capital Budget Reserve	-	2,638	79,431	-	-		-	-	0.00%
SUBTOTAL - Debt Service	7,014,410	7,017,049	7,456,035	10,298,965	12,405,998	(166,571)	12,239,427	1,940,462	18.84%
EXPENDITURES									
FIXED COSTS									
EMPLOYEE BENEFITS AND OTHER INSURANCE									
Employee Health Insurance	9,368,114	9,554,214	10,301,420	11,362,591	12,454,621	(448,684)	12,005,937	643,346	5.66%
Health Town Active	1,855,741	1,873,804	1,983,690	2,221,733	2,461,372	72,969	2,534,341	312,608	14.07%
Health School Active	4,388,803	4,315,945	4,630,276	5,060,909	5,533,394	(239,608)	5,293,786	232,877	4.60%
Health Town Retiree	1,033,935	1,070,885	1,173,690	1,264,533	1,416,049	(103,943)	1,312,106	47,573	3.76%
Health School Retiree	2,089,635	2,293,580	2,513,764	2,815,416	3,043,806	(178,102)	2,865,704	50,288	1.79%
Transfer to OPEB Trust Fund	25,000	25,000	25,000	25,000	35,000		35,000	10,000	40.00%
Retirement Assessment	5,747,213	5,747,213	6,084,360	6,659,709	7,049,492		7,049,492	389,783	5.85%
Workers Compensation Insurance	394,550	374,356	397,061	408,768	433,882	(24,151)	409,731	963	0.24%
Town Employees	162,868	128,485	137,479	142,227	152,183	(9,600)	142,583	356	0.25%
School Employees	193,331	195,871	209,582	216,541	231,699	(14,551)	217,148	607	0.28%
Police IOD Medical	6,804	25,000	25,000	25,000	25,000		25,000	-	0.00%
Fire IOD Medical	31,547	25,000	25,000	25,000	25,000		25,000	-	0.00%
Property/Liability Insurance	834,617	863,031	923,444	955,789	1,003,579	(102,051)	901,528	(54,261)	-5.68%
Town	371,946	403,922	432,197	447,417	469,788	(47,771)	422,017	(25,400)	-5.68%
School	462,671	459,109	491,247	508,372	533,791	(54,280)	479,511	(28,861)	-5.68%
Medicare-Town Share	247,824	255,000	260,000	270,000	270,000		270,000	-	0.00%
Medicare-School Share	559,185	550,000	565,000	604,815	604,815		604,815	-	0.00%
Collective Bargaining Reserve		-	-	-	100,000		100,000	100,000	0.00%
Other	31,053	12,500	17,500	32,500	32,500		32,500	-	0.00%
SUBTOTAL - EE BENEFITS AND OTHER INS.	17,207,556	17,381,314	18,573,785	20,319,172	21,983,889	(574,886)	21,409,003	1,089,831	5.36%
Education Assessments									
Southeastern Regional School Assessment	1,301,243	1,301,243	1,599,923	1,834,375	1,834,375	(140,787)	1,693,588	(140,787)	-7.67%
Bristol County Agricultural School Assessment	76,773	76,774	89,973	103,990	114,389	(29,615)	84,774	(19,216)	-18.48%
SUBTOTAL - EDUCATION ASSESSMENTS	1,378,016	1,378,017	1,689,896	1,938,365	1,948,764	(170,402)	1,778,362	(160,003)	-8.25%
OTHER EXPENDITURES									
County and State Assessments	1,429,658	1,338,623	1,428,884	1,364,172	1,428,884	58,407	1,487,291	123,119	9.03%
Other Amounts to be Raised	476,183	476,183	655,402	645,674	500,000	-	500,000	(145,674)	-22.56%
Snow & Ice, COVID-19, Other Deficits		-	50,600	66,119	-		-	(66,119)	-100.00%
Overlay & Other	476,183	476,183	604,802	579,555	500,000		500,000	(79,555)	-13.73%
Transfer to Trust Funds (Stabilization, etc.)		-	-	-	-		-	-	0.00%
SUBTOTAL - OTHER EXPENDITURES	1,905,841	1,814,806	2,084,286	2,009,846	1,928,884	58,407	1,987,291	(22,555)	-1.12%
CAPITAL/OTHER APPROPRIATIONS FROM TAXATION		17,198	60,054	66,832			-	(66,832)	-100.00%

	FY24 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Preliminary Budget	Budget Adjustments	FY27 Adjusted Budget	FY27 vs. FY26 \$ Difference	FY27 vs. FY26 % Difference
TOTAL FIXED COSTS AND OTHER EXPENDITURES	27,505,823	27,608,384	29,864,056	34,633,180	38,267,535	(853,452)	37,414,083	2,780,903	8.03%
DEPARTMENTAL OPERATING BUDGETS									
Town Departmental Budgets									
Select Board	562,800	566,032	432,182	487,416	456,161	12,476	468,637	(18,779)	-3.85%
Finance Committee	1,200	2,000	2,000	2,000	2,000		2,000	-	0.00%
Reserve Fund	-	62,502	100,000	84,495	70,000	30,000	100,000	15,505	18.35%
Town Accountant	285,003	286,014	308,206	326,827	338,782		338,782	11,955	3.66%
Assessors	314,686	322,230	339,154	357,920	357,906		357,906	(14)	0.00%
Treasurer/Collector	392,268	395,478	407,612	384,831	387,271		387,271	2,440	0.63%
Town Counsel	125,160	175,000	175,000	175,000	175,000	5,000	180,000	5,000	2.86%
Human Resources			165,679	167,423	170,813		170,813	3,390	2.02%
Information Technology	318,567	318,581	416,396	437,877	486,115		486,115	48,238	11.02%
Town Clerk	361,478	361,560	381,398	358,421	362,780		362,780	4,359	1.22%
Planning & Community Development	325,678	341,654	351,151	292,872	277,135		277,135	(15,737)	-5.37%
Other General Government	121,785	123,700	141,800	148,300	148,300		148,300	-	0.00%
Subtotal General Government	2,808,625	2,954,751	3,220,578	3,223,382	3,232,263	47,476	3,279,739	56,357	1.75%
Police	4,992,683	5,075,390	5,243,558	5,429,371	5,480,614		5,480,614	51,243	0.94%
Public Safety Dispatch	303,000	325,000	453,000	603,000	603,000		603,000	-	0.00%
Fire & Rescue	5,774,389	5,728,391	5,912,701	6,051,635	5,265,220		5,265,220	(786,415)	-13.00%
Inspectional Services	362,660	367,585	371,127	384,595	385,460		385,460	865	0.22%
Subtotal Public Safety	11,432,732	11,496,366	11,980,386	12,468,601	11,734,294	-	11,734,294	(734,307)	-5.89%
DPW - Administration	684,823	690,187	731,663	731,258	741,926		741,926	10,668	1.46%
DPW - Buildings and Grounds	1,260,300	1,244,404	1,256,004	1,268,268	1,188,787	17,963	1,206,750	(61,518)	-4.85%
DPW - Highway	1,374,731	1,346,541	1,357,564	1,309,497	1,326,464	29,312	1,355,776	46,279	3.53%
DPW - Snow & Ice	427,613	496,200	496,200	496,200	496,200		496,200	-	0.00%
Subtotal Department of Public Works	3,747,467	3,777,332	3,841,431	3,805,223	3,753,377	47,275	3,800,652	(4,571)	-0.12%
Health and Community Services	973,594	1,012,169	1,085,122	1,160,475	1,126,407		1,126,407	(34,068)	-2.94%
Library	595,860	595,860	598,055	608,090	615,685		615,685	7,595	1.25%
Total Town Departmental Budgets	19,558,278	19,836,478	20,725,572	21,265,771	20,462,026	94,751	20,556,777	(708,994)	-3.33%
School Department Budget	47,004,077	47,028,543	49,748,315	51,539,255	50,010,000	86,817	50,096,817	(1,442,438)	-2.80%
TOTAL DEPARTMENTAL OPERATING BUDGETS	66,562,355	66,865,021	70,473,887	72,805,026	70,472,026	181,568	70,653,594	(2,151,432)	-2.96%
TOTAL GENERAL FUND EXPENDITURES	94,068,178	94,473,405	100,337,943	107,438,206	108,739,561	(671,884)	108,067,677	629,471	0.59%
Enterprise Funds									
Sewer Enterprise	1,277,694	1,405,844	1,411,415	1,465,706	1,592,631		1,592,631	126,925	8.66%
Water Enterprise	4,272,885	4,299,981	5,082,835	5,127,796	6,393,374	1,562	6,394,936	1,267,140	24.71%
Water Enterprise Transfer to General Fund	642,861	642,861	642,861	642,861	642,861		642,861	-	0.00%
Solid Waste & Recycling	1,966,752	2,007,992	2,171,877	2,171,877	2,171,877	(2,071,877)	100,000	(2,071,877)	-95.40%
P.E.G. Cable Access	520,278	700,000	700,000	700,000	700,000		700,000	-	0.00%
TOTAL ENTERPRISE FUNDS	8,680,470	9,056,678	10,008,988	10,108,240	11,500,743	(2,070,315)	9,430,428	(677,812)	-6.71%
TOTAL EXPENDITURES	102,748,648	103,530,083	110,346,931	117,546,446	120,240,304	(2,742,199)	117,498,105	(48,341)	-0.04%
GENERAL FUND SURPLUS/(DEFICIT)	1,417,498	-	-	-	(430,626)	430,626	-	-	
ENTERPRISE SURPLUS/(DEFICIT)	489,715	-	-	-	-	-	-	-	
TOTAL SURPLUS/(DEFICIT)	1,907,213	-	-	-	(430,626)	430,626	-	-	

FISCAL YEAR 2027 BUDGET



FIXED COSTS

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 700 MATURING DEBT & INTEREST										
01.700.009.5910	Principal on LT Debt	\$0	\$0	\$138,000	\$138,000	\$631,850	\$624,850	\$1,880,200	\$1,255,350	200.90%
01.700.009.5915	Interest on LT Debt	\$0	\$0	\$187,361	\$187,361	\$2,151,388	\$2,574,211	\$4,684,578	\$2,110,367	81.98%
01.700.009.5925	Interest on Notes	\$0	\$0	\$0	\$100,000	\$0	\$0	-	-	0.00%
009 Exempt Municipal Debt		\$0	\$0	\$325,361	\$425,361	\$2,783,238	\$3,199,061	\$6,564,778	\$3,365,717	105.20%
01.700.010.5910	Principal on LT Debt	\$325,000	\$325,000	\$330,000	\$330,000	\$315,000	\$325,000	\$390,804	\$65,804	20.24%
01.700.010.5915	Interest on LT Debt	\$91,293	\$91,294	\$128,363	\$128,364	\$113,218	\$115,219	\$149,155	\$33,936	29.45%
01.700.010.5925	Interest on Notes	\$0	\$0	\$0	\$0	\$98,319	\$98,320	\$126,000	\$27,680	28.15%
010 Nonexempt School Debt		\$416,293	\$416,294	\$458,363	\$458,364	\$526,538	\$538,539	\$665,959	\$127,420	23.66%
01.700.011.5910	Principal on LT Debt	\$1,748,199	\$1,748,199	\$1,671,508	\$1,671,508	\$1,516,244	\$1,731,244	\$1,761,069	\$29,825	1.72%
01.700.011.5915	Interest on LT Debt	\$608,103	\$608,104	\$553,370	\$553,371	\$559,700	\$616,907	\$480,866	(\$136,041)	(22.05%)
01.700.011.5925	Interest on Notes	\$0	\$0	\$11,966	\$4,164	\$24,212	\$25,413	-	(\$25,413)	(100.00%)
01.700.011.5931	CWT Admin Fees	\$3,569	\$3,570	\$4,164	\$11,967	\$4,515	\$4,510	\$4,277	(\$233)	(5.16%)
011 Nonexempt Municipal Debt		\$2,359,872	\$2,359,873	\$2,241,009	\$2,241,010	\$2,104,671	\$2,378,074	\$2,246,212	(\$131,862)	(5.54%)
01.700.012.5910	Principal on LT Debt	\$2,455,000	\$2,455,000	\$2,560,000	\$2,560,000	\$2,385,000	\$2,670,000	\$1,341,500	(\$1,328,500)	(49.75%)
01.700.012.5915	Interest on LT Debt	\$1,533,243	\$1,533,244	\$1,421,868	\$1,421,869	\$684,284	\$1,305,669	\$1,361,478	\$55,809	4.27%
01.700.012.5925	Interest on Notes	\$250,000	\$250,000	\$215,400	\$270,000	\$153,021	\$207,622	\$59,500	(\$148,122)	(71.34%)
012 Exempt School Debt		\$4,238,243	\$4,238,244	\$4,197,268	\$4,251,869	\$3,222,306	\$4,183,291	\$2,762,478	(\$1,420,813)	(33.96%)
01.700.013.6000	Capital Budget Reserve	\$0	\$2,638	\$0	\$79,431	\$0	\$0	-	-	0.00%
013 Reserve for Capital Budget		\$0	\$2,638	\$0	\$79,431	\$0	\$0	\$0	\$0	0.00%
DEPARTMENT 700 MATURING DEBT & INTEREST		\$7,014,409	\$7,017,049	\$7,222,002	\$7,456,035	\$8,636,755	\$10,298,965	\$12,239,427	\$1,940,462	18.84%

TOWN OF EASTON
MATURING DEBT & INTEREST BUDGET
FISCAL 2027

		Year of	Long Term Debt	Short Term		Budget	Future Debt Service		
		Maturity	Principal	Total Interest	Interest/Other	CWT Admin	Total	FY28	FY29
<u>Non Exempt School Debt</u>									
8/20/2015	Middle School Roof Project (II)	2035	50,000.00	13,562.50			63,562.50	62,250.00	60,750.00
8/20/2015	Moreau Hall Roof (I)	2035	15,000.00	4,068.75			19,068.75	18,675.00	18,225.00
8/18/2016	Moreau Hall Roof (II)	2027	5,000.00	50.00			5,050.00	-	-
8/17/2017	School WWTP Upgrade (I)	2033	10,000.00	1,456.26			11,456.26	11,056.26	10,750.01
8/17/2017	ESCO Energy Efficiency	2036	100,000.00	27,750.00			127,750.00	123,750.00	120,687.50
8/12/2020	EPDM Richardson/Olmsted School Roof	2040	25,000.00	9,925.00			34,925.00	33,675.00	32,425.00
8/12/2020	Replace Turf & Track at Muscato Stadium	2032	10,000.00	2,450.00			12,450.00	11,950.00	11,450.00
6/7/2022	School – Olmsted Richardson Parking Lot	2036	10,000.00	3,500.00			13,500.00	13,000.00	12,500.00
3/6/2024	School Security	2034	100,000.00	39,000.00			139,000.00	134,000.00	129,000.00
2/4/2026	School Security	2041	65,804.00	47,391.95			113,195.95	109,500.00	106,250.00
2/4/2026	School Security	2027			52,500.00		52,500.00	140,000.00	136,800.00
2/4/2026	School Security	2027			73,500.00		73,500.00	194,000.00	189,600.00
Subtotal			390,804.00	149,154.46	126,000.00	-	665,958.46	851,856.26	828,437.51
			01.700.010.5910		01.700.010.5925				
<u>Non Exempt Municipal Debt</u>									
6/13/2012	WPAT - Update CWMP CW-10-05 Pool 16	2033	16,156.00	2,253.18		168.99	18,578.17	18,722.55	18,697.76
5/22/2013	CWT - 98-1026-A Title V	2033	10,000.00	-			10,000.00	10,000.00	10,000.00
1/7/2015	CWT - 98-1026-B Series 18 Title V	2035	25,000.00	-			25,000.00	25,000.00	25,000.00
1/7/2015	CWT - 98-1026-C Series 18 Title V	2035	25,000.00	-			25,000.00	25,000.00	25,000.00
5/14/2015	CWT - CW-11-02 Pool 17A Swap	2043		31,374.72			31,374.72	30,032.71	28,661.91
4/13/2017	CWT-14-04 Series 20 Title V	2037	24,544.00	6,026.34		451.98	31,022.32	31,027.62	31,033.46
9/12/2018	CWT-15-09 Series 21 Title V	2039	23,511.00	6,741.89		505.64	30,758.53	30,758.55	30,758.47
4/28/2021	CWT 17-06 Series 23 Title V	2041	50,000.00	15,000.00		1,125.00	66,125.00	65,050.00	63,975.00
12/14/2022	CWT 20-10 Series 24 Title V	2043	25,000.00	8,500.00		637.50	34,137.50	34,200.00	33,625.00
11/21/2023	CWT 21-10 Series 25 Title V	2044	25,000.00	9,000.00		675.00	34,675.00	34,775.00	34,200.00
8/23/2012	Street Reconstruction (Prospect/Foundry & Su	2027	60,000.00	675.00			60,675.00	-	-
8/23/2012	Building Improvements (Fire Station Roof)	2033	10,000.00	1,025.00			11,025.00	10,787.50	5,600.00
8/21/2014	FY14 Capital Budget - Main St Improvements	2029	70,000.00	5,250.00			75,250.00	73,150.00	71,050.00
8/21/2014	FY14 Capital Budget - Street Sweeper & Dum	2029	25,000.00	1,725.00			26,725.00	25,975.00	20,300.00
8/20/2015	Gill Property Land Acquisition	2035	15,000.00	4,068.75			19,068.75	18,675.00	18,225.00
8/20/2015	FY15 Capital Budget - Fire Pumper Replacem	2030	35,000.00	3,543.75			38,543.75	37,625.00	36,575.00
8/18/2016	Hooklift DPW	2027	10,000.00	100.00			10,100.00	-	-
8/18/2016	Municipal Facilities Capital Improvements	2027	20,000.00	200.00			20,200.00	-	-
8/18/2016	Pavement Management	2031	35,000.00	3,281.26			38,281.26	33,525.00	32,606.25
8/17/2017	Hooklift DPW	2028	5,000.00	300.00			5,300.00	5,100.00	-
8/17/2017	ESCO Energy Efficiency	2036	50,000.00	12,587.50			62,587.50	55,687.50	54,309.38
8/17/2017	Pavement Management	2032	35,000.00	4,825.00			39,825.00	33,525.00	32,606.25
8/16/2018	Pavement Management	2032	15,000.00	2,637.50			17,637.50	16,887.50	11,362.50
8/16/2018	Pavement Management	2033	20,000.00	3,900.00			23,900.00	22,900.00	22,100.00
8/16/2018	Municipal Facilities Capital Improvements (II)	2039	10,000.00	2,625.00			12,625.00	12,125.00	11,725.00
8/15/2019	Queset Comm District Capacity	2040	135,000.00	51,962.50			186,962.50	175,337.50	168,837.50
8/15/2019	Fire Rescue Pumper Truck	2030	60,000.00	8,650.00			68,650.00	60,775.00	58,025.00
8/15/2019	DPW Pavement Mgt Roads	2034	35,000.00	8,707.00			43,707.00	41,957.00	40,207.00
8/15/2019	DPW Highway Hooklift Tractor & Flail	2027	35,000.00	875.00			35,875.00	-	-
8/15/2019	DPW Highway Hooklift Tractor & Flail (II)	2027	10,000.00	250.00			10,250.00	-	-
8/12/2020	Sewer Design 5 Corners (2)	2041	10,000.00	6,000.00			16,000.00	15,500.00	19,875.00
8/12/2020	Sewer Construction 5 Corners	2041	15,000.00	6,775.00			21,775.00	21,025.00	20,275.00
8/12/2020	WWT 5 Corners IMA (1)	2041	15,000.00	6,875.00			21,875.00	21,125.00	20,375.00
8/12/2020	WWT 5 Corners IMA (2)	2041	5,000.00	1,825.00			6,825.00	6,575.00	6,325.00
8/12/2020	WWT 5 Corners IMA (4)	2041	10,000.00	6,650.00			16,650.00	21,025.00	20,275.00
8/12/2020	Municipal Facilities Capital Improvements	2031	10,000.00	2,250.00			12,250.00	11,750.00	11,250.00
8/12/2020	DPW Pavement Mgt	2035	20,000.00	6,100.00			26,100.00	25,100.00	24,100.00

TOWN OF EASTON
MATURING DEBT & INTEREST BUDGET
FISCAL 2027

		Year of	Long Term Debt		Short Term	Budget		Future Debt Service	
		Maturity	Principal	Total Interest	Interest/Other	CWT Admin	Total	FY28	FY29
10/28/2021	Facility Parking Lot Resurfacing	2032	10,000.00	1,950.00			11,950.00	11,450.00	10,950.00
10/28/2021	Sidewalk Tractor	2027	30,000.00	750.00			30,750.00	-	-
6/7/2022	Depot St Land Takings	2042	40,000.00	29,450.00			69,450.00	67,450.00	65,450.00
6/7/2022	DPW Pavement Mgt	2036	15,000.00	7,000.00			22,000.00	21,250.00	20,500.00
6/7/2022	DPW Highway – 10 Wheel Dump Truck	2032	25,000.00	7,500.00			32,500.00	31,250.00	30,000.00
6/7/2022	Utility Vehicle	2027	10,000.00	500.00			10,500.00	-	-
6/7/2022	DPW F550 Hooklift	2029	15,000.00	2,250.00			17,250.00	16,500.00	15,750.00
6/7/2022	DPW Loader	2029	25,000.00	3,750.00			28,750.00	27,500.00	26,250.00
6/7/2022	Fire Engine 14 Replacement	2032	35,000.00	10,500.00			45,500.00	43,750.00	42,000.00
3/7/2023	DPW Muncpal Facilities Capital Improvement	2033	10,000.00	3,500.00			13,500.00	13,000.00	12,500.00
3/7/2023	Engine 14 Replacement	2033	40,000.00	14,000.00			54,000.00	52,000.00	50,000.00
3/7/2023	DPW Hooklift 1	2028	45,000.00	4,500.00			49,500.00	47,250.00	-
3/7/2023	DPW Hooklift 2	2028	30,000.00	3,000.00			33,000.00	31,500.00	-
3/7/2023	DPW Loader	2028	20,000.00	2,000.00			22,000.00	21,000.00	-
3/6/2024	IT Server Replacement	2029	15,000.00	2,250.00			17,250.00	16,500.00	15,750.00
10/17/2024	DPW Log Truck	2032	10,000.00	1,750.00			11,750.00	11,250.00	5,875.00
10/17/2024	Ladder Truck	2040	150,000.00	92,250.00			242,250.00	234,750.00	227,250.00
2/6/2025	CWT 22-21 Septic Loan Program	2045	25,000.00	9,500.00		712.50	35,212.50	34,500.00	34,000.00
2/4/2026	DPW Hooklift (35 GVW)	2031	60,000.00	13,883.33			73,883.33	66,000.00	63,250.00
2/4/2026	Financial Accounting Software (Town&School)	2034	40,000.00	14,875.00			54,875.00	53,000.00	51,000.00
2/4/2026	DPW Replace Mack Truck R690 (I)	2030	33,349.00	5,620.23			38,969.23	34,000.00	27,500.00
2/4/2026	DPW Replace Mack Truck R690 (II)	2031	38,509.00	8,355.24			46,864.24	41,500.00	39,750.00
2/4/2026	DPW Replace Ford F350	2031	40,000.00	9172.92			49,172.92	47,250.00	40,250.00
Subtotal			1,761,069.00	480,866.11	-	4,276.61	2,246,211.72	1,973,348.43	1,784,980.48
			01.700.011.5910	01.700.011.5915	01.700.011.5925	01.700.011.5931			
Total Before Exempt Debt Service			2,151,873.00	630,020.57	126,000.00	4,276.61	2,912,170.18	2,825,204.69	2,613,417.99
<u>Exempt School Debt</u>									
8/12/2020	Refunded School Construction (OAHS/EMS) 4	2027	210,000.00	5,250.00			215,250.00	-	-
10/28/2021	Easton Early Elementary Project I	2051	340,000.00	375,693.76			715,693.76	713,318.76	715,068.76
10/28/2021	Easton Early Elementary Project II	2052	430,000.00	501,525.00			931,525.00	929,525.00	931,400.00
6/7/2022	Easton Early Elementary Project (I)	2042	125,000.00	139,150.00			264,150.00	262,900.00	261,400.00
6/7/2022	Easton Early Elementary Project (II)	2042	70,000.00	77,200.00			147,200.00	143,700.00	145,200.00
6/7/2022	Easton Early Elementary Project (III)	2042	105,000.00	115,700.00			220,700.00	220,450.00	219,950.00
2/4/2026	Easton Early Elementary Project	2053	61,500.00	146,958.81			208,458.81	210,118.76	211,868.76
2/4/2026	Easton Early Elementary Project (BAN)	2027			59,500.00		59,500.00	153,000.00	149,600.00
Subtotal			1,341,500.00	1,361,477.57	59,500.00	-	2,762,477.57	2,633,012.52	2,634,487.52
			01.700.012.5910	01.700.012.5915	01.700.012.5925				
<u>Exempt Town Debt</u>									
3/6/2024	Municipal Facilities	2044	150,000.00	175,850.00			325,850.00	328,350.00	325,350.00
10/17/2024	Municipal Facilities	2055	335,000.00	796,625.00			1,131,625.00	1,134,375.00	1,131,250.00
3/5/2025	Municipal Facilities	2055	495,000.00	1,257,662.50			1,752,662.50	1,752,912.50	1,752,912.50
2/4/2026	Municipal Facilities	2056	900,200.00	2,454,440.45			3,354,640.45	3,350,006.00	3,348,026.00
Subtotal			1,880,200.00	4,684,577.95	-	-	6,564,777.95	6,565,643.50	6,557,538.50
			01.700.009.5910	01.700.009.5915	01.700.009.5925				
Total Exempt Debt Service			3,221,700.00	6,046,055.52			9,327,255.52	9,198,656.02	9,192,026.02
TOTAL GENERAL FUND DEBT SERVICE			5,373,573.00	6,676,076.09	126,000.00	4,276.61	12,239,425.70	12,023,860.71	11,805,444.01

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 910 EMPLOYEE BENEFITS & INSURANCE										
01.910.002.5302	Police IOD Medical Exp	\$3,804	\$25,000	\$1,345	\$25,000	\$6,295	\$25,000	\$25,000	-	0.00%
01.910.002.5303	Fire IOD Medical Expense	\$26,546	\$25,000	\$64,249	\$25,000	\$22,582	\$25,000	\$25,000	-	0.00%
01.910.002.5322	Tuition/Deferred Comp	\$28,552	\$10,000	\$14,064	\$15,000	\$13,656	\$30,000	\$30,000	-	0.00%
01.910.002.5690	County Retirement Assmt	\$5,747,213	\$5,747,213	\$6,084,360	\$6,084,360	\$6,659,709	\$6,659,709	\$7,049,492	\$389,783	5.85%
Assumes annual payment discount of \$124,982 for payment in July. Otherwise the annual assessment would be \$7,174,474 for paying in semiannual installments.										
01.910.002.5692	Medicare - Town Share	\$247,823	\$255,000	\$255,345	\$260,000	\$206,036	\$270,000	\$270,000	-	0.00%
01.910.002.5693	Medicare - School Share	\$559,184	\$550,000	\$571,884	\$565,000	\$360,288	\$604,815	\$604,815	-	0.00%
01.910.002.5729	Risk Management	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500	\$2,500	-	0.00%
01.910.002.5738	Health Ins - Town Retirees	\$1,033,934	\$1,070,885	\$1,076,200	\$1,173,690	\$880,902	\$1,264,533	\$1,312,106	\$47,573	3.76%
01.910.002.5739	Health Ins - School Retirees	\$2,089,634	\$2,293,580	\$2,159,976	\$2,513,764	\$1,991,745	\$2,815,416	\$2,865,704	\$50,288	1.78%
01.910.002.5740	Health Ins - Town Share	\$1,855,740	\$1,873,804	\$2,109,723	\$1,983,690	\$1,689,669	\$2,221,733	\$2,534,341	\$312,608	14.07%
01.910.002.5741	Health Ins - School Share	\$4,388,803	\$4,315,945	\$4,960,057	\$4,630,276	\$3,651,504	\$5,060,909	\$5,293,786	\$232,877	4.60%
01.910.002.5742	General Ins - Town Share	\$371,946	\$403,922	\$429,856	\$432,197	\$845,084	\$447,417	\$422,017	(\$25,400)	(5.67%)
01.910.002.5743	General Ins - School Share	\$462,670	\$459,109	\$474,013	\$491,247	\$4,089	\$508,372	\$479,511	(\$28,861)	(5.67%)
01.910.002.5744	Workers Comp Ins - Town	\$162,868	\$128,485	\$161,791	\$137,479	\$343,088	\$142,227	\$142,583	\$356	0.25%
01.910.002.5745	Workers Comp Ins - School	\$193,331	\$195,871	\$185,107	\$209,582	\$0	\$216,541	\$217,148	\$607	0.28%
01.910.002.5798	Reserv for Collect Barg/Wage Adj	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	0.00%
01.910.002.5966	Transfer to OPEB Trust Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$35,000	\$10,000	40.00%
002 Expense Subtotal		\$17,199,555	\$17,381,314	\$18,572,974	\$18,573,785	\$16,699,651	\$20,319,172	\$21,409,003	\$1,089,831	5.36%
DEPARTMENT 910 EMPLOYEE BENEFITS & INSURANCE		\$17,199,555	\$17,381,314	\$18,572,974	\$18,573,785	\$16,699,651	\$20,319,172	\$21,409,003	\$1,089,831	5.36%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 310 REGIONAL & COUNTY SCH ASMTS										
01.310.002.5320	Southeastern Regional School Enrollment decrease from 96 to 83 students.	\$1,301,243	\$1,301,243	\$1,599,923	\$1,599,923	\$1,375,781	\$1,834,375	\$1,693,588	(\$140,787)	(7.67%)
01.310.002.5321	Bristol County Agricultural Sch Enrollment decrease from 9 to 8 students.	\$76,773	\$76,774	\$89,969	\$89,973	\$93,569	\$103,990	\$84,774	(\$19,216)	(18.47%)
002 Expense Subtotal		\$1,378,016	\$1,378,017	\$1,689,892	\$1,689,896	\$1,469,351	\$1,938,365	\$1,778,362	(\$160,003)	(8.25%)
DEPARTMENT 310 REGIONAL & COUNTY SCH ASMTS		\$1,378,016	\$1,378,017	\$1,689,892	\$1,689,896	\$1,469,351	\$1,938,365	\$1,778,362	(\$160,003)	(8.25%)

FISCAL YEAR 2027 BUDGET



GENERAL GOVERNMENT

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 120	SELECT BOARD									
01.120.001.5101	Department Head	\$192,440	\$192,440	\$204,159	\$204,159	\$171,462	\$210,284	\$200,000	(\$10,284)	(4.89%)
01.120.001.5102	Asst. Town Administrator	\$109,408	\$135,292	\$124,136	\$122,558	\$114,250	\$145,701	\$148,615	\$2,914	1.99%
01.120.001.5104	Human Resources/Risk Management	\$106,412	\$121,013	\$0	\$0	\$0	\$0	-	-	0.00%
01.120.001.5110	Administrative Salaries	\$96,657	\$65,637	\$73,257	\$69,312	\$64,829	\$83,778	\$79,529	(\$4,249)	(5.07%)
01.120.001.5130	Overtime	\$5,627	\$2,000	\$6,068	\$3,000	\$3,125	\$6,200	\$6,200	-	0.00%
01.120.001.5150	Longevity	\$1,000	\$1,350	\$400	\$400	\$400	\$400	\$350	(\$50)	(12.50%)
01.120.001.5153	Automobile Stipend	\$4,800	\$4,800	\$4,800	\$4,800	\$2,861	\$4,800	\$4,800	-	0.00%
01.120.001.5160	Temporary Employees	\$0	\$0	\$0	\$0	\$13,485	\$13,600	-	(\$13,600)	(100.00%)
01.120.001.5180	Elected Salaries	\$7,300	\$9,100	\$7,300	\$9,100	\$5,400	\$9,100	\$9,100	-	0.00%
01.120.001.5181	Municipal Hearings Officer Stipend	\$1,778	\$2,500	\$2,500	\$2,500	\$1,875	\$2,500	\$2,500	-	0.00%
01.120.001.5198	Contractual Reserve	\$0	\$0	\$0	\$5,300	\$0	\$0	\$2,290	\$2,290	0.00%
001 Payroll Subtotal		\$525,424	\$534,132	\$422,622	\$421,129	\$377,688	\$476,363	\$453,384	(\$22,979)	(4.82%)
01.120.002.5300	Training	\$6,738	\$2,500	\$1,538	\$2,500	\$1,739	\$2,500	\$2,500	-	0.00%
01.120.002.5301	Consulting Services	\$100	\$2,500	\$0	\$2,000	\$0	\$2,000	\$2,000	-	0.00%
01.120.002.5304	Advertising	\$910	\$1,400	\$0	\$500	\$260	\$500	\$500	-	0.00%
01.120.002.5341	Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200	\$4,200	0.00%
	Zoom subscription previously paid from ARPA grant funds.									
01.120.002.5420	Office Supplies	\$19,145	\$17,000	\$0	\$0	\$0	\$0	-	-	0.00%
01.120.002.5730	Dues & Memberships	\$7,915	\$6,000	\$5,950	\$4,500	\$6,428	\$4,500	\$4,500	-	0.00%
01.120.002.5782	Expense - Dept Head	\$1,065	\$750	\$979	\$500	\$1,278	\$500	\$500	-	0.00%
01.120.002.5783	Expense - Board	\$829	\$500	\$850	\$500	\$846	\$500	\$500	-	0.00%
01.120.002.5785	Expense - Committees	\$670	\$1,250	\$238	\$553	\$0	\$553	\$553	-	0.00%
002 Expense Subtotal		\$37,374	\$31,900	\$9,558	\$11,053	\$10,553	\$11,053	\$15,253	\$4,200	37.99%
DEPARTMENT 120 SELECT BOARD		\$562,799	\$566,032	\$432,180	\$432,182	\$388,241	\$487,416	\$468,637	(\$18,779)	(3.85%)

Town of Easton

Payroll Detail Report

FY2027 Town Budget

DEPT # 120 - SELECT BOARD

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
DENNEHY, ELIZABETH	Town Administrator	40	4/27/26	0	200,000		0	4,800	204,800	0
	Misc pay is an automobile stipend of \$400 per month.									
READ, CONNOR	Town Administrator	40	1/18/12	210,284	0		0	0	0	0
	Left employment during FY26.									
01.120.001.5101 Department Head				210,284	200,000		0	4,800	204,800	0
DUGAN, SEAN	Asst. Town Admin	40	8/14/23	145,701	148,615		0	2,500	151,115	0
	Misc pay is a Municipal Hearings Officer Stipend in accordance with MGL 148A, Section 5.									
01.120.001.5102 Asst. Town				145,701	148,615		0	2,500	151,115	0
HAGG, ELIZABETH	Exec Asst to BOS & TA	35	8/9/21	77,778	79,529	E-7	350	0	79,879	0
VACANT	Finance & Mgt Analyst	9		0	0	F-7	0	0	0	0
	Position added to budget request in FY24 but was never funded.									
01.120.001.5110 Administrative Salaries				77,778	79,529		350	0	79,879	0
OVERTIME	Overtime			6,200	6,200		0	0	6,200	0
01.120.001.5130 Overtime				6,200	6,200		0	0	6,200	0
BARGER, CRAIG	Select Board Member			1,800	1,800		0	0	1,800	0
FULGINITI, DOROTHY	Select Board Member			1,800	1,800		0	0	1,800	0
LAMB, MARC	Select Board Member			1,800	1,800		0	0	1,800	0
STACY, JENNIFER	Select Board Member			1,800	1,800		0	0	1,800	0
STEBBINS, JAMES	Select Board Member			1,800	1,800		0	0	1,800	0
WELCH, KATE	Town Moderator			100	100		0	0	100	0
01.120.001.5180 Elected Salaries				9,100	9,100		0	0	9,100	0
Contractual Reserve	Contractual Reserve			0	2,290		0	0	2,290	0
01.120.001.5198 Contractual Reserve				0	2,290		0	0	2,290	0
Select Board Total				449,063	445,734		350	7,300	453,384	0

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 131 FINANCE COMMITTEE										
01.131.001.5111	Clerical Salaries	\$904	\$1,700	\$214	\$1,700	\$654	\$1,700	\$1,700	-	0.00%
001 Payroll Subtotal		\$904	\$1,700	\$214	\$1,700	\$654	\$1,700	\$1,700	\$0	0.00%
01.131.002.5785	Expense - Committees	\$295	\$300	\$304	\$300	\$0	\$300	\$300	-	0.00%
002 Expense Subtotal		\$295	\$300	\$304	\$300	\$0	\$300	\$300	\$0	
DEPARTMENT 131 FINANCE COMMITTEE		\$1,199	\$2,000	\$518	\$2,000	\$654	\$2,000	\$2,000	\$0	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 132 RESERVE FUND										
01.132.002.5780	Reserve Fund	\$0	\$60,000	\$0	\$82,320	\$0	\$84,495	\$100,000	\$15,505	18.35%
002 Expense Subtotal		\$0	\$60,000	\$0	\$82,320	\$0	\$84,495	\$100,000	\$15,505	18.35%
DEPARTMENT 132 RESERVE FUND		\$0	\$60,000	\$0	\$82,320	\$0	\$84,495	\$100,000	\$15,505	18.35%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 135 ACCOUNTANT										
01.135.001.5101	Department Head	\$135,293	\$135,293	\$147,558	\$143,572	\$124,891	\$164,907	\$176,812	\$11,905	7.21%
01.135.001.5102	Asst Dept Head	\$75,857	\$75,853	\$82,675	\$82,675	\$64,868	\$84,329	\$84,329	-	0.00%
01.135.001.5110	Administrative Salaries	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.135.001.5111	Clerical Salaries	\$66,262	\$66,268	\$69,109	\$69,109	\$54,224	\$70,491	\$70,491	-	0.00%
01.135.001.5130	Overtime	\$531	\$0	\$1,630	\$0	\$232	\$0	-	-	0.00%
01.135.001.5145	Out-Of-Rank Pay	\$352	\$250	\$528	\$250	\$141	\$250	\$250	-	0.00%
01.135.001.5150	Longevity	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,650	\$50	3.12%
01.135.001.5151	Sick Incentive	\$0	\$2,000	\$0	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.135.001.5198	Wage & Classif Study Reserve	\$0	\$0	\$0	\$6,300	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$279,897	\$281,264	\$303,101	\$304,506	\$245,958	\$322,577	\$334,532	\$11,955	3.70%
01.135.002.5300	Training	\$3,931	\$4,500	\$4,540	\$3,450	\$725	\$4,000	\$4,000	-	0.00%
01.135.002.5710	Travel	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.135.002.5730	Dues & Memberships	\$174	\$250	\$254	\$250	\$125	\$250	\$250	-	0.00%
01.135.002.5782	Expense - Dept Head	\$768	\$0	\$82	\$0	\$0	\$0	-	-	0.00%
002 Expense Subtotal		\$4,874	\$4,750	\$4,877	\$3,700	\$850	\$4,250	\$4,250	\$0	0.00%
DEPARTMENT 135 ACCOUNTANT		\$284,772	\$286,014	\$307,979	\$308,206	\$246,808	\$326,827	\$338,782	\$11,955	3.65%

Town of Easton

Payroll Detail Report

FY2027 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.	Finance Director/Town Acct	40	3/23/98	164,907	176,812	A-13	550	0	177,362	0
	Employment contract effective 12-15-25.									
	01.135.001.5101 Department Head			164,907	176,812		550	0	177,362	0
COLLAZO, ADILIA	Assistant Town Accountant	35	11/11/96	80,697	80,697	9-13	600	3,632	84,929	0
	Misc pay is a 4.5% Career development incentive of \$3,560 per contract for obtaining Certified Governmental Accountant status through MA Municipal Auditors and Accountants Association..									
	01.135.001.5102 Asst Dept Head			80,697	80,697		600	3,632	84,929	0
HORNE, MARGARET H.	Office Assistant	35	3/31/04	70,491	70,491	7-13	500	0	70,991	0
	01.135.001.5111 Clerical Salaries			70,491	70,491		500	0	70,991	0
OUT-OF-RANK PAY				250	250		0	0	250	0
	01.135.001.5145 Out-Of-Rank Pay			250	250		0	0	250	0
SICK INCENTIVE				1,000	1,000		0	0	1,000	0
	01.135.001.5151 Sick Incentive			1,000	1,000		0	0	1,000	0
WAGE & CLASS STUDY	Wage & Classif Study			0	0		0	0	0	0
	01.135.001.5198 Wage & Classif Study			0	0		0	0	0	0
Accountant Total				317,345	329,250		1,650	3,632	334,532	0

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 140 ASSESSORS										
01.140.001.5101	Department Head	\$127,111	\$126,962	\$131,179	\$132,091	\$95,491	\$126,911	\$130,158	\$3,247	2.55%
01.140.001.5102	Asst Dept Head	\$26,087	\$62,074	\$64,620	\$64,758	\$51,952	\$67,539	\$69,058	\$1,519	2.24%
01.140.001.5110	Administrative Salaries	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.001.5111	Clerical Salaries	\$87,058	\$61,984	\$64,646	\$64,645	\$51,862	\$67,470	\$68,940	\$1,470	2.17%
01.140.001.5130	Overtime	\$1,739	\$900	\$17,831	\$11,300	\$0	\$5,000	\$1,750	(\$3,250)	(65.00%)
01.140.001.5145	Out-Of-Rank Pay	\$608	\$500	\$848	\$500	\$0	\$500	\$500	-	0.00%
01.140.001.5150	Longevity	\$800	\$1,150	\$350	\$800	\$350	\$350	\$350	-	0.00%
01.140.001.5151	Sick Incentive	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.001.5155	Clothing Allowance	\$800	\$1,600	\$1,200	\$1,600	\$1,600	\$1,600	\$1,600	-	0.00%
01.140.001.5160	Temp Clerical Replacement	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.001.5180	Elected Salaries	\$5,550	\$5,400	\$5,400	\$5,400	\$4,050	\$5,400	\$5,400	-	0.00%
01.140.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$249,754	\$260,570	\$286,075	\$281,094	\$205,307	\$274,770	\$277,756	\$2,986	1.08%
01.140.002.5240	R&M - Office Equipment	\$0	\$0	\$0	\$0	\$0	\$450	\$450	-	0.00%
01.140.002.5244	R&M Hardware/Software	\$0	\$0	\$0	\$0	\$13,968	\$21,600	\$21,600	-	0.00%
01.140.002.5300	Training	\$3,776	\$6,000	\$4,197	\$6,000	\$1,352	\$4,500	\$4,000	(\$500)	(11.11%)
01.140.002.5301	Interim Assessing Services	\$0	\$0	\$18,297	\$18,200	\$2,625	\$2,500	-	(\$2,500)	(100.00%)
01.140.002.5309	Cyclical Inspections	\$5,690	\$12,000	\$13,929	\$12,000	\$15,180	\$50,000	\$50,000	-	0.00%
01.140.002.5340	Telephone/Communications	\$360	\$360	\$537	\$360	\$413	\$600	\$600	-	0.00%
01.140.002.5342	Internet Access	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.002.5386	Deeds	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.002.5399	Data Processing	\$41,854	\$35,800	\$41,081	\$41,000	\$0	\$0	-	-	0.00%
01.140.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.002.5710	Travel	\$1,338	\$2,800	\$664	\$2,800	\$249	\$1,000	\$1,000	-	0.00%
01.140.002.5730	Dues & Memberships	\$1,065	\$2,000	\$776	\$2,000	\$564	\$1,000	\$1,000	-	0.00%
01.140.002.5765	Updating Maps	\$0	\$600	\$0	\$600	\$0	\$0	-	-	0.00%
01.140.002.5783	Expense - Board	\$1,193	\$2,100	\$594	\$2,100	\$546	\$1,500	\$1,500	-	0.00%
002 Expense Subtotal		\$55,278	\$61,660	\$80,078	\$85,060	\$34,899	\$83,150	\$80,150	(\$3,000)	(3.60%)
DEPARTMENT 140 ASSESSORS		\$305,032	\$322,230	\$366,154	\$366,154	\$240,207	\$357,920	\$357,906	(\$14)	(0.00%)

Town of Easton

Payroll Detail Report

FY2027 Town Budget

DEPT # 140 - ASSESSORS										
Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
DEVEREUX, BERNARD	Chief Assessor	40	12/9/24	126,911	130,158	BB-13	0	0	130,158	0
01.140.001.5101 Department Head				126,911	130,158		0	0	130,158	0
TETREAUULT, LISA	Assistant Assessor	35	2/5/24	67,539	69,058	9-6	0	0	69,058	800
01.140.001.5102 Asst Dept Head				67,539	69,058		0	0	69,058	800
LISA FLORIO	Office Assistant	35	08/02/17	67,470	68,940	7-12	350	0	69,290	0
01.140.001.5111 Clerical Salaries				67,470	68,940		350	0	69,290	0
OVERTIME				5,000	5,000		0	0	5,000	0
01.140.001.5130 Overtime				5,000	5,000		0	0	5,000	0
OUT-OF-RANK PAY				500	500		0	0	500	0
01.140.001.5145 Out-Of-Rank Pay				500	500		0	0	500	0
BARTON, NAOMI	Assessor			1,800	1,800		0	0	1,800	0
HANDVERGER, RONALD	Assessor			1,800	1,800		0	0	1,800	0
MCKENNA, MICHAEL	Assessor			1,800	1,800		0	0	1,800	0
01.140.001.5180 Elected Salaries				5,400	5,400		0	0	5,400	0
Assessors Total				272,820	279,056		350	0	279,406	800

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 145 TOWN COLLECTOR-TREASURER										
01.145.001.5101	Department Head	\$111,151	\$106,837	\$116,878	\$115,634	\$102,296	\$122,029	\$124,470	\$2,441	2.00%
01.145.001.5102	Asst Dept Head	\$72,556	\$72,550	\$68,064	\$66,214	\$58,282	\$73,828	\$75,486	\$1,658	2.24%
01.145.001.5110	Administrative Salaries	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.145.001.5111	Clerical Salaries	\$163,269	\$170,241	\$167,207	\$180,814	\$107,223	\$139,392	\$142,465	\$3,073	2.20%
01.145.001.5130	Overtime	\$2,415	\$3,000	\$959	\$3,000	\$6,452	\$3,000	\$3,000	-	0.00%
01.145.001.5145	Out-Of-Rank Pay	\$3,157	\$1,000	\$5,942	\$1,000	\$5,371	\$6,432	\$2,000	(\$4,432)	(68.90%)
01.145.001.5150	Longevity	\$1,250	\$1,250	\$1,500	\$1,150	\$1,050	\$1,550	\$1,250	(\$300)	(19.35%)
01.145.001.5151	Sick Incentive	\$0	\$2,000	\$1,000	\$2,000	\$0	\$2,000	\$2,000	-	0.00%
01.145.001.5152	Sick/Vacation Buyback	\$6,591	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.145.001.5160	Temp Clerical Replacement	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.145.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$1,000	\$1,000	\$1,000	\$2,000	\$1,000	\$1,000	-	0.00%
01.145.001.5198	Wage & Classif Study Reserve	\$0	\$0	\$0	\$1,200	\$0	\$0	-	-	0.00%
01.145.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$361,391	\$357,878	\$362,551	\$372,012	\$282,676	\$349,231	\$351,671	\$2,440	0.69%
01.145.002.5240	R&M - Office Equipment	\$0	\$500	\$11,816	\$500	\$698	\$500	\$500	-	0.00%
01.145.002.5300	Training	\$2,231	\$3,800	\$2,500	\$3,800	\$1,338	\$3,800	\$3,800	-	0.00%
01.145.002.5301	Consulting - Interim Treas/Coll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.145.002.5304	Advertising	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200	\$1,200	-	0.00%
01.145.002.5308	Temporary Clerical Svcs	\$0	\$0	\$0	\$0	\$7,925	\$0	-	-	0.00%
01.145.002.5314	Legal Expenses - Delinquents	\$1,166	\$2,500	\$0	\$2,500	\$0	\$2,500	\$2,500	-	0.00%
01.145.002.5382	Bonds	\$1,844	\$1,350	\$2,122	\$1,350	\$4,632	\$1,350	\$1,350	-	0.00%
01.145.002.5386	Deeds	\$0	\$4,000	\$106	\$2,000	\$0	\$2,000	\$2,000	-	0.00%
01.145.002.5387	Tax Title Services	\$0	\$3,000	\$75	\$3,000	\$4	\$3,000	\$3,000	-	0.00%
01.145.002.5389	Borrowing Expenses	\$7,323	\$7,500	\$5,550	\$7,500	\$900	\$7,500	\$7,500	-	0.00%
01.145.002.5395	Foreclosure Petitions	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.145.002.5397	Bank Services	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.145.002.5398	Quarterly Billing	\$13,255	\$11,500	\$18,315	\$11,500	\$11,920	\$11,500	\$11,500	-	0.00%
01.145.002.5420	Office Supplies	\$4,582	\$0	\$3,636	\$0	\$5,660	\$0	-	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
01.145.002.5710	Travel	\$273	\$250	\$676	\$250	\$453	\$250	\$250	-	0.00%
01.145.002.5730	Dues & Memberships	\$200	\$1,000	\$200	\$1,000	\$240	\$1,000	\$1,000	-	0.00%
002 Expense Subtotal		\$30,876	\$37,600	\$44,997	\$35,600	\$33,772	\$35,600	\$35,600	\$0	0.00%
DEPARTMENT 145 TOWN COLLECTOR-TREASURER		\$392,268	\$395,478	\$407,549	\$407,612	\$316,448	\$384,831	\$387,271	\$2,440	0.63%

Town of Easton

Payroll Detail Report

FY2027 Town Budget

DEPT # 145 - TOWN COLLECTOR-TREASURER

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
HAWKES, LINDA J.	Collector/Treasurer Retired 1/23/2026.	40	12/5/16	0	0		0	0	0	0
LAMBERT, DIANA	Collector/Treasurer Misc pay is MCTA compensation for certification as a Massachusetts Collector/Treasurer.	40	3/1/26	122,029	124,470	D-11	0	1,000	125,470	0
01.145.001.5101 Department Head				122,029	124,470		0	1,000	125,470	0
MANDEVILLE, BRIAN	Asst Collector/Treasurer	35	07/22/2019	73,827	75,486	9-10	350	0	75,836	0
01.145.001.5102 Asst Dept Head				73,827	75,486		350	0	75,836	0
ROWSE, SUSAN M.	Collections Assistant	35	4/10//06	67,921	69,388	6-15	500	0	69,888	0
VACANT	Collections Assistant Position cut to balance FY26 budget.	35		0	0		0	0	0	0
VANDERHEY, PETER	Payroll Specialist	35	07/22/19	71,470	73,077	8-12	400	0	73,477	0
01.145.001.5111 Clerical Salaries				139,391	142,465		900	0	143,365	0
OVERTIME				3,000	3,000		0	0	3,000	0
01.145.001.5130 Overtime				3,000	3,000		0	0	3,000	0
OUT-OF-RANK				1,000	2,000		0	0	2,000	0
01.145.001.5145 Out-Of-Rank Pay				1,000	2,000		0	0	2,000	0
SICK INCENTIVE				2,000	2,000		0	0	2,000	0
01.145.001.5151 Sick Incentive				2,000	2,000		0	0	2,000	0
Town Collector-Treasurer Total				341,247	349,421		1,250	1,000	351,671	0

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 150	TOWN COUNSEL									
01.150.002.5310	Town Counsel	\$98,723	\$125,000	\$96,650	\$125,000	\$68,000	\$125,000	\$130,000	\$5,000	4.00%
	Increase in fees.									
01.150.002.5311	Special Counsel	\$915	\$20,000	\$13,008	\$20,000	\$6,947	\$20,000	\$20,000	-	0.00%
01.150.002.5312	Labor Counsel	\$15,521	\$30,000	\$21,387	\$30,000	\$24,396	\$30,000	\$30,000	-	0.00%
01.150.002.5730	Dues & Memberships	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
002 Expense Subtotal		\$115,160	\$175,000	\$131,045	\$175,000	\$99,344	\$175,000	\$180,000	\$5,000	2.85%
DEPARTMENT 150 TOWN COUNSEL		\$115,160	\$175,000	\$131,045	\$175,000	\$99,344	\$175,000	\$180,000	\$5,000	2.85%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 152 HUMAN RESOURCES										
01.152.001.5101	Department Head	\$0	\$0	\$115,242	\$109,090	\$93,869	\$122,031	\$124,471	\$2,440	1.99%
01.152.001.5110	HR Assistant	\$0	\$0	\$36,850	\$47,125	\$32,608	\$42,128	\$43,078	\$950	2.25%
01.152.001.5150	Longevity	\$0	\$0	\$600	\$600	\$600	\$600	\$600	-	0.00%
01.152.001.5198	Wage & Classif Study Reserve	\$0	\$0	\$0	\$6,200	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$0	\$0	\$152,692	\$163,015	\$127,077	\$164,759	\$168,149	\$3,390	2.05%
01.152.002.5300	Training	\$0	\$0	\$2,102	\$1,500	\$1,521	\$1,500	\$1,500	-	0.00%
01.152.002.5301	Consulting Services	\$0	\$0	\$420	\$500	\$0	\$500	\$500	-	0.00%
01.152.002.5304	Advertising	\$0	\$0	\$1,850	\$389	\$0	\$389	\$389	-	0.00%
01.152.002.5730	Dues & Memberships	\$0	\$0	\$293	\$275	\$275	\$275	\$275	-	0.00%
01.152.002.5786	Expense-Miscellaneous	\$0	\$0	\$971	\$0	\$0	\$0	-	-	0.00%
002 Expense Subtotal		\$0	\$0	\$5,637	\$2,664	\$1,796	\$2,664	\$2,664	\$0	0.00%
DEPARTMENT 152 HUMAN RESOURCES		\$0	\$0	\$158,330	\$165,679	\$128,874	\$167,423	\$170,813	\$3,390	2.02%

Town of Easton

Payroll Detail Report

FY2027 Town Budget

DEPT # 152 - HUMAN RESOURCES										
Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
SOUTHWORTH, MARY	Director of Human Resources	40	2/14/94	122,031	124,471	D-11	600	0	125,071	0
	01.152.001.5101 Department Head			122,031	124,471		600	0	125,071	0
RODRIGUES, AMY	Human Resources Assistant	24	10/28/24	42,128	43,078	G-7	0	0	43,078	0
	01.152.001.5110 HR Assistant			42,128	43,078		0	0	43,078	0
Human Resources Total				164,159	167,549		600	0	168,149	0

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 155 INFORMATION TECHNOLOGY										
01.155.001.5119	Information Systems Manager	\$126,961	\$126,962	\$132,090	\$132,090	\$114,888	\$137,427	\$130,159	(\$7,268)	(5.28%)
01.155.001.5150	Longevity	\$550	\$550	\$550	\$550	\$550	\$550	-	(\$550)	(100.00%)
01.155.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$127,511	\$127,512	\$132,640	\$132,640	\$115,438	\$137,977	\$130,159	(\$7,818)	(5.66%)
01.155.002.5240	R&M - Office Equipment	\$0	\$3,000	\$2,796	\$3,000	\$441	\$1,000	\$1,000	-	0.00%
01.155.002.5244	R&M - Hardware/Software	\$91,203	\$91,229	\$199,637	\$183,916	\$173,055	\$225,000	\$293,256	\$68,256	30.33%
01.155.002.5300	Training	\$0	\$3,000	\$0	\$3,000	\$0	\$1,500	\$1,500	-	0.00%
01.155.002.5301	Consulting Services	\$13,755	\$15,000	\$1,776	\$15,000	\$6,881	\$15,000	\$15,000	-	0.00%
01.155.002.5342	Internet Access	\$7,343	\$3,840	\$7,663	\$3,840	\$5,114	\$7,400	\$7,700	\$300	4.05%
01.155.002.5343	Data Communications	\$51,316	\$52,000	\$49,001	\$52,000	\$16,333	\$27,000	\$27,000	-	0.00%
01.155.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.155.002.5710	Travel	\$366	\$500	\$157	\$500	\$67	\$500	\$500	-	0.00%
01.155.002.5850	Acquisition of New Equipment	\$20,944	\$22,500	\$22,719	\$22,500	\$513	\$22,500	\$10,000	(\$12,500)	(55.55%)
002 Expense Subtotal		\$184,930	\$191,069	\$283,751	\$283,756	\$202,408	\$299,900	\$355,956	\$56,056	18.69%
DEPARTMENT 155 INFORMATION TECHNOLOGY		\$312,441	\$318,581	\$416,391	\$416,396	\$317,847	\$437,877	\$486,115	\$48,238	11.01%

Town of Easton

Payroll Detail Report

FY2027 Town Budget

DEPT # 155 - INFORMATION TECHNOLOGY

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
DELTANO, MICHAEL D.	Information Sys Mgr Retired March 6, 2026.	40	11/2/98	137,427	0	BB-15+10	0	0	0	0
SOUSA, JOHN	Information Sys Mgr	40	2/9/26	0	130,159	BB-13	0	0	130,159	0
01.155.001.5119 Information Systems				137,427	130,159		0	0	130,159	0
Information Technology Total				137,427	130,159		0	0	130,159	0

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 160	TOWN CLERK									
01.160.001.5101	Department Head	\$119,637	\$119,638	\$124,470	\$124,470	\$99,352	\$129,503	\$132,758	\$3,255	2.51%
01.160.001.5102	Asst Dept Head	\$60,260	\$61,598	\$70,751	\$63,331	\$58,195	\$76,063	\$78,883	\$2,820	3.70%
01.160.001.5110	Asst Town Clerk	\$64,930	\$64,930	\$52,284	\$67,555	\$49,690	\$64,598	\$66,053	\$1,455	2.25%
01.160.001.5111	Clerical Salaries	\$35,948	\$35,976	\$39,217	\$38,923	\$25,397	\$35,500	\$34,105	(\$1,395)	(3.92%)
01.160.001.5130	Overtime	\$6,034	\$5,806	\$11,067	\$10,017	\$766	\$3,664	\$5,075	\$1,411	38.50%
01.160.001.5145	Out-Of-Rank Pay	\$325	\$236	\$430	\$315	\$534	\$315	\$315	-	0.00%
01.160.001.5150	Longevity	\$700	\$700	\$350	\$700	\$350	\$350	\$610	\$260	74.28%
01.160.001.5151	Sick Incentive	\$0	\$800	\$1,000	\$800	\$0	\$1,200	\$1,200	-	0.00%
01.160.001.5152	Sick/Vacation Buyback	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.160.001.5162	Registrars	\$1,674	\$1,750	\$1,938	\$1,750	\$637	\$1,750	\$1,150	(\$600)	(34.28%)
01.160.001.5163	Poll Workers	\$22,110	\$22,051	\$41,135	\$38,498	\$170	\$5,505	\$9,387	\$3,882	70.51%
01.160.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	-	0.00%
01.160.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$312,622	\$314,485	\$343,645	\$347,359	\$236,095	\$319,448	\$330,536	\$11,088	3.47%
01.160.002.5240	R&M - Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.160.002.5300	Training	\$4,047	\$3,600	\$4,617	\$4,265	\$1,705	\$4,265	\$2,245	(\$2,020)	(47.36%)
	Removed NEMCI - ATC will apply for a scholarship. Removed a few trainings for the TC - will be paid by the MTCA (as TC is President) or scholarships.									
01.160.002.5301	Consulting Services	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.160.002.5304	Advertising	\$0	\$0	\$560	\$0	\$0	\$0	-	-	0.00%
01.160.002.5340	Telephone/Communications	\$360	\$360	\$360	\$360	\$270	\$360	\$360	-	0.00%
01.160.002.5372	Records Management	\$7,168	\$6,659	\$7,748	\$6,793	\$6,007	\$7,350	\$6,283	(\$1,067)	(14.51%)
	Removed some items from off site storage facilities. Will use funds from Attic Archival Project and Preservation of records account to pay for attic annual audit and need									
01.160.002.5393	Street Listing/Census	\$6,424	\$5,040	\$5,650	\$5,780	\$3,399	\$6,100	\$5,400	(\$700)	(11.47%)
	Removed the option to include an insert with the census mailing									
01.160.002.5394	Town Code Expense	\$1,195	\$3,300	\$4,832	\$3,300	\$4,488	\$3,300	\$1,295	(\$2,005)	(60.75%)
	Removed the supplement costs - will have to submit the actual costs as an article at a Town Meeting.									
01.160.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.160.002.5710	Travel	\$1,096	\$900	\$1,635	\$1,356	\$1,001	\$1,948	\$1,086	(\$862)	(44.25%)
	Removed: mentoring sessions, 1 conference for ATC. Mileage reimbursement adjustments: removed TC mileage submittal for 2 conferences, carpooling required for									

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
01.160.002.5730	Dues & Memberships	\$1,151	\$755	\$880	\$955	\$920	\$860	\$860	-	0.00%
01.160.002.5787	Town Meeting/Elections Expense	\$27,412	\$26,461	\$28,829	\$28,910	\$8,820	\$14,790	\$14,715	(\$75)	(0.50%)
002 Expense Subtotal		\$48,855	\$47,075	\$55,113	\$51,719	\$26,612	\$38,973	\$32,244	(\$6,729)	(17.26%)
DEPARTMENT 160 TOWN CLERK		\$361,477	\$361,560	\$398,759	\$399,078	\$262,707	\$358,421	\$362,780	\$4,359	1.21%

Town of Easton

Payroll Detail Report

FY2027 Town Budget

DEPT # 160 - TOWN CLERK										
Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
SICARD, DANIELLE	Town Clerk	40	2/27/17	129,503	132,758	BB-14	400	1,000	134,158	0
01.160.001.5101 Department Head				129,503	132,758		400	1,000	134,158	0
MCGUINNESS, MELISSA	Asst Town Clerk	35	5/8/23	76,063	78,883	9-10	0	600	79,483	0
01.160.001.5102 Asst Dept Head				76,063	78,883		0	600	79,483	0
LALLY, PETER	Asst Town Clerk	35	9/10/2024	64,598	66,053	9-4	0	600	66,653	0
01.160.001.5110 Asst Town Clerk				64,598	66,053		0	600	66,653	0
MORGAN, DENISE	Admin Assistant	21	7/1/21	35,500	34,105	6-6	210	0	34,315	0
PT Principal Clerk continued with 21 hrs/wk. Election cycle increase from 21 to 35 hours to be funded by polling grant \$. Reduction is removal of Election Day funding.										
01.160.001.5111 Clerical Salaries				35,500	34,105		210	0	34,315	0
OVERTIME				3,664	5,075		0	0	5,075	0
FY26 had 1 election, FY27 has 3 elections.										
01.160.001.5130 Overtime				3,664	5,075		0	0	5,075	0
OUT OF RANK				315	315		0	0	315	0
01.160.001.5145 Out-Of-Rank Pay				315	315		0	0	315	0
REGISTRARS				1,750	1,150		0	0	1,150	0
Town Clerk rate - MGL 41s19G - \$50/1000 voters; Remaining Registrars - BOS set rate to same as Poll Workers hourly rate for service rather than stipend (starting FY25). Will fund any additional costs from polling grant account.										
01.160.001.5162 Registrars				1,750	1,150		0	0	1,150	0
POLL WORKERS				5,505	9,387		0	0	9,387	0
Funding for annual town election. The number of elections varies each year. Additional elections (2 in FY27) to be funded in separate warrant article.										
01.160.001.5163 Poll Workers				5,505	9,387		0	0	9,387	0
Town Clerk Total				316,898	327,726		610	2,200	330,536	0

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 175 PLANNING & COMMUNITY DEV										
01.175.001.5101	Director of Planning & Ec Dev	\$124,473	\$124,474	\$130,788	\$129,501	\$109,358	\$134,732	\$111,087	(\$23,645)	(17.54%)
01.175.001.5104	Land Use/Environmental Planner	\$96,362	\$96,363	\$100,256	\$100,256	\$80,520	\$78,228	\$80,195	\$1,967	2.51%
01.175.001.5107	Asst Plan Dir/Env Planner	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.175.001.5108	Community Planner	\$0	\$11,810	\$0	\$0	\$0	\$0	-	-	0.00%
01.175.001.5110	Administrative Salaries	\$42,837	\$42,435	\$39,354	\$43,284	\$3,065	\$0	-	-	0.00%
01.175.001.5111	Clerical Salaries	\$39,171	\$39,172	\$40,853	\$40,854	\$33,565	\$42,606	\$48,647	\$6,041	14.17%
01.175.001.5130	Overtime	\$6,298	\$5,000	\$5,567	\$6,000	\$1,209	\$6,000	\$6,000	-	0.00%
01.175.001.5150	Longevity	\$1,200	\$1,200	\$1,200	\$1,200	\$400	\$1,250	\$1,150	(\$100)	(8.00%)
01.175.001.5151	Sick Incentive	\$1,000	\$0	\$-1,000	\$0	\$0	\$0	\$1,000	\$1,000	0.00%
01.175.001.5164	Recording Secretary	\$480	\$1,000	\$509	\$1,000	\$664	\$1,000	-	(\$1,000)	(100.00%)
01.175.001.5166	Intern	\$0	\$0	\$1,815	\$0	\$0	\$0	-	-	0.00%
01.175.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$311,823	\$321,454	\$319,342	\$322,095	\$228,783	\$263,816	\$248,079	(\$15,737)	(5.96%)
01.175.002.5155	Uniforms/Clothing Allowance	\$800	\$800	\$800	\$800	\$800	\$800	\$800	-	0.00%
01.175.002.5240	R&M - Office Equipment	\$871	\$500	\$542	\$500	\$114	\$500	\$500	-	0.00%
01.175.002.5243	R&M - Vehicles	\$45	\$200	\$5,047	\$200	\$47	\$200	\$200	-	0.00%
01.175.002.5300	Training	\$992	\$2,000	\$766	\$2,000	\$190	\$2,000	\$2,800	\$800	40.00%
01.175.002.5301	Consulting Services	\$6,700	\$10,000	\$7,925	\$20,000	\$3,923	\$20,000	\$20,000	-	0.00%
01.175.002.5304	Advertising	\$1,570	\$1,500	\$3,098	\$1,500	\$1,241	\$1,500	\$1,500	-	0.00%
01.175.002.5343	Data Communications	\$455	\$500	\$507	\$500	\$191	\$500	-	(\$500)	(100.00%)
01.175.002.5344	Printing	\$172	\$100	\$285	\$100	\$221	\$100	\$100	-	0.00%
01.175.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.175.002.5480	Gas & Oil	\$145	\$400	\$188	\$400	\$56	\$400	\$400	-	0.00%
01.175.002.5710	Travel	\$445	\$1,000	\$56	\$1,000	\$979	\$1,000	\$200	(\$800)	(80.00%)
01.175.002.5730	Dues & Memberships	\$969	\$1,200	\$1,176	\$1,056	\$1,384	\$1,056	\$1,556	\$500	47.34%
01.175.002.5783	Expense - Board	\$684	\$2,000	\$1,086	\$1,000	\$305	\$1,000	\$1,000	-	0.00%
01.175.002.5784	Expense - Commission	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.175.002.5786	Expense - Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
002 Expense Subtotal		\$13,854	\$20,200	\$21,481	\$29,056	\$9,455	\$29,056	\$29,056	\$0	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number	FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 175 PLANNING & COMMUNITY DEV	\$325,678	\$341,654	\$340,824	\$351,151	\$238,239	\$292,872	\$277,135	(\$15,737)	(5.37%)

Town of Easton

Payroll Detail Report

FY2027 Town Budget

DEPT # 175 - PLANNING & COMMUNITY 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 Retired 8/29/25.	40	10/16/06	134,732	0	BB-15	0	0	0	0
KIRKLAND, KENNETH	Director of Planning & Ec	40		0	111,087	BB-5	0	0	111,087	0
01.175.001.5101 Director of Planning &				134,732	111,087		0	0	111,087	0
CARLINO, JENNIFER	Land Use/Envir Planner	40	7/26/21	104,304	106,927	DD-12	350	0	107,277	800
CARLINO, JENNIFER	Salary Shift to Revolving Shift 25% of salary to revolving accounts to balance FY26 budget.	-10		-26,076	-26,732		0	0	-26,732	0
01.175.001.5104 Land				78,228	80,195		350	0	80,545	800
BEITLER, WAYNE	Community Planner Full Time Employee. Total salary \$102,261 funded from Affordable Housing Trust and CPA admin budget.	40	6/11/13	0	0	DD-11	400	0	400	0
01.175.001.5108 Community Planner				0	0		400	0	400	0
SHEEHAN, MELISSA	Office Assistant Position eliminated in FY26 due to budget cuts.	35	12/11/23	45,143	0		0	0	0	0
01.175.001.5110 Administrative Salaries				45,143	0		0	0	0	0
NIEGO-LEVY, SUZANNE	Admin Asst P&Z Board Full time position, 35 hours. Total Salary \$63,531. with eleven hours paid from departmental revolving funds. Misc Pay is Out of Rank pay for assuming additional duties due to elimination of office assistant position.	35	2/16/16	42,606	43,564	6-11	400	5,083	49,047	0
01.175.001.5111 Clerical Salaries				42,606	43,564		400	5,083	49,047	0
OVERTIME	Overtime Overtime for night meeting administrative coverage.			6,000	6,000		0	0	6,000	0
01.175.001.5130 Overtime				6,000	6,000		0	0	6,000	0
SICK INCENTIVE	Sick Incentive			0	1,000		0	0	1,000	0
01.175.001.5151 Sick Incentive				0	1,000		0	0	1,000	0
RECORDING SECRETARY	Historical Commission			1,000	0		0	0	0	0
01.175.001.5164 Recording Secretary				1,000	0		0	0	0	0
Planning & Community Dev Total				307,709	241,846		1,150	5,083	248,079	800

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 920	OTHER GENERAL GOVERNMENT									
01.920.002.5231	Rockery Utilities	\$245	\$300	\$234	\$300	\$275	\$300	\$300	-	0.00%
01.920.002.5318	Audit & Acctg Services	\$25,500	\$47,000	\$6,100	\$49,000	\$0	\$54,500	\$54,500	-	0.00%
01.920.002.5345	Postage/Meter	\$60,243	\$59,000	\$61,182	\$54,000	\$48,847	\$55,000	\$55,000	-	0.00%
01.920.002.5346	Town Reports	\$4,101	\$5,000	\$3,338	\$5,000	\$0	\$5,000	\$5,000	-	0.00%
01.920.002.5420	Office Supplies	\$0	\$0	\$20,446	\$22,000	\$16,609	\$22,000	\$22,000	-	0.00%
01.920.002.5734	SERSG Dues	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	-	0.00%
01.920.002.5785	Expense - Committees	\$401	\$400	\$936	\$400	\$137	\$400	\$400	-	0.00%
01.920.002.5790	Veterans & Memorial Days	\$2,594	\$4,500	\$1,068	\$4,500	\$696	\$4,500	\$4,500	-	0.00%
01.920.002.5791	Cemetery Commission	\$685	\$3,000	\$830	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.920.002.5795	Municipal Building Committee	\$913	\$400	\$614	\$1,500	\$281	\$1,500	\$1,500	-	0.00%
002 Expense Subtotal		\$98,785	\$123,700	\$98,851	\$141,800	\$70,947	\$148,300	\$148,300	\$0	0.00%
DEPARTMENT 920 OTHER GENERAL GOVERNMENT		\$98,785	\$123,700	\$98,851	\$141,800	\$70,947	\$148,300	\$148,300	\$0	0.00%

FISCAL YEAR 2027 BUDGET



PUBLIC SAFETY

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 210 POLICE										
01.210.001.5101	Department Head	\$148,243	\$148,244	\$154,246	\$154,247	\$125,686	\$163,392	\$166,660	\$3,268	2.00%
01.210.001.5102	Asst Dept Head	\$120,155	\$120,156	\$125,584	\$125,604	\$100,660	\$130,859	\$133,476	\$2,617	1.99%
01.210.001.5110	Administrative Salaries	\$131,502	\$131,553	\$136,860	\$136,861	\$109,800	\$142,739	\$145,955	\$3,216	2.25%
01.210.001.5120	Public Safety Personnel	\$2,264,300	\$2,458,307	\$2,310,704	\$2,387,215	\$1,960,993	\$2,616,207	\$2,635,639	\$19,432	0.74%
01.210.001.5121	Detectives	\$288,015	\$266,617	\$359,018	\$354,140	\$212,293	\$274,610	\$275,232	\$622	0.22%
01.210.001.5122	Court Officer	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.210.001.5123	School Resource Officer	\$147,443	\$99,558	\$123,451	\$123,419	\$84,790	\$123,729	\$123,729	-	0.00%
01.210.001.5125	Animal Control	\$54,045	\$50,924	\$66,228	\$66,228	\$52,863	\$68,906	\$69,357	\$451	0.65%
01.210.001.5127	Crossing Guards/Matron	\$175	\$6,174	\$0	\$6,174	\$0	\$0	-	-	0.00%
01.210.001.5128	Career Incentive	\$503,648	\$534,300	\$518,308	\$591,132	\$467,298	\$660,034	\$678,684	\$18,650	2.82%
01.210.001.5129	Holiday Pay	\$71,363	\$60,801	\$60,242	\$60,801	\$31,149	\$60,801	\$60,801	-	0.00%
01.210.001.5130	Overtime	\$675,173	\$658,355	\$608,138	\$658,355	\$404,802	\$618,355	\$618,355	-	0.00%
01.210.001.5137	OT - Metro LEC	\$8,293	\$10,000	\$8,916	\$10,000	\$5,326	\$10,000	\$10,000	-	0.00%
01.210.001.5139	OT - Community Events	\$5,827	\$6,000	\$11,356	\$6,000	\$0	\$0	-	-	0.00%
01.210.001.5140	Night Differential	\$130,359	\$150,155	\$140,396	\$157,496	\$119,791	\$168,503	\$169,690	\$1,187	0.70%
01.210.001.5145	Out-Of-Rank Pay	\$12,664	\$5,500	\$15,386	\$5,500	\$17,545	\$5,500	\$5,500	-	0.00%
01.210.001.5150	Longevity	\$2,030	\$2,080	\$2,200	\$2,200	\$2,250	\$2,250	\$2,250	-	0.00%
01.210.001.5151	Sick Lv/Fitness Incentive	\$7,500	\$1,000	\$11,500	\$15,000	\$3,000	\$15,000	\$15,000	-	0.00%
01.210.001.5152	Sick/Vacation Buyback	\$58,435	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.210.001.5165	Special Police	\$18,224	\$15,900	\$15,288	\$15,900	\$1,516	\$15,900	\$15,900	-	0.00%
01.210.001.5181	Specialty Pay	\$13,000	\$14,200	\$15,200	\$14,200	\$8,600	\$15,200	\$15,200	-	0.00%
01.210.001.5190	Officer-in-Charge Stipend	\$16,000	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.210.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$4,676,404	\$4,739,824	\$4,683,028	\$4,890,472	\$3,708,368	\$5,091,985	\$5,141,428	\$49,443	0.97%
01.210.002.5210	Electricity	\$8,495	\$19,580	\$14,658	\$19,580	\$7,589	\$19,580	\$19,580	-	0.00%
01.210.002.5212	Building Heating	\$10,104	\$10,800	\$8,716	\$10,800	\$8,678	\$10,800	\$10,800	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
01.210.002.5240	R&M - Office Equipment	\$25,848	\$28,000	\$23,100	\$28,000	\$18,039	\$28,000	\$28,000	-	0.00%
01.210.002.5243	R&M - Vehicles	\$20,435	\$23,500	\$39,454	\$23,500	\$18,837	\$23,500	\$23,500	-	0.00%
01.210.002.5244	R&M - Hardware/Software	\$0	\$0	\$58,274	\$19,600	\$288	\$19,600	\$19,600	-	0.00%
01.210.002.5245	R&M - Tools & Equip	\$7,171	\$6,300	\$6,292	\$6,300	\$2,054	\$6,300	\$6,300	-	0.00%
01.210.002.5246	R&M - Radio	\$2,291	\$7,000	\$8,902	\$7,000	\$1,719	\$7,000	\$7,000	-	0.00%
01.210.002.5251	Facility Cleaning Contract	\$14,559	\$19,000	\$14,856	\$19,000	\$11,369	\$19,000	\$19,000	-	0.00%
01.210.002.5270	Rental Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.210.002.5271	Vehicle Lease	\$6,000	\$6,000	\$6,000	\$6,000	\$5,850	\$6,000	\$7,800	\$1,800	30.00%
01.210.002.5300	Training	\$25,580	\$24,800	\$26,427	\$24,800	\$16,022	\$24,800	\$24,800	-	0.00%
01.210.002.5301	Consulting Services	\$0	\$0	\$5,200	\$15,000	\$0	\$0	-	-	0.00%
01.210.002.5302	Medical Exams/Expenses	\$2,900	\$0	\$9,798	\$0	\$0	\$0	-	-	0.00%
01.210.002.5305	Police Details	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.210.002.5324	SEMRECC Asmt	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.210.002.5340	Telephone/Communications	\$14,403	\$14,000	\$15,696	\$14,000	\$9,727	\$14,000	\$14,000	-	0.00%
01.210.002.5344	Printing	\$346	\$500	\$915	\$500	\$40	\$500	\$500	-	0.00%
01.210.002.5345	Postage/Meter	\$1,396	\$1,500	\$1,636	\$1,500	\$1,110	\$1,500	\$1,500	-	0.00%
01.210.002.5371	Lock Up Fees	\$2,700	\$2,650	\$2,250	\$2,650	\$1,575	\$2,650	\$2,650	-	0.00%
01.210.002.5420	Office Supplies	\$3,595	\$0	\$6,193	\$0	\$0	\$0	-	-	0.00%
01.210.002.5430	Building Maintenance	\$10,363	\$10,000	\$7,884	\$10,000	\$9,199	\$10,000	\$10,000	-	0.00%
01.210.002.5450	Custodial Supplies	\$159	\$1,400	\$155	\$1,400	\$675	\$1,400	\$1,400	-	0.00%
01.210.002.5480	Gas & Oil	\$63,922	\$58,536	\$53,395	\$58,536	\$33,702	\$58,536	\$58,536	-	0.00%
01.210.002.5500	Medical Supplies	\$977	\$2,000	\$3,077	\$2,000	\$762	\$2,000	\$2,000	-	0.00%
01.210.002.5580	Data Processing Supplies	\$1,062	\$500	\$384	\$500	\$483	\$500	\$500	-	0.00%
01.210.002.5581	Legal Supplies	\$1,077	\$1,000	\$1,080	\$1,000	\$419	\$1,000	\$1,000	-	0.00%
01.210.002.5585	Ammo & Supplies	\$14,196	\$14,100	\$27,831	\$14,100	\$11,754	\$14,100	\$14,100	-	0.00%
01.210.002.5587	Animal Control Supplies	\$578	\$500	\$0	\$500	\$271	\$500	\$500	-	0.00%
01.210.002.5596	Uniforms/Clothing Allowance	\$45,456	\$44,500	\$43,909	\$46,100	\$23,394	\$45,400	\$45,400	-	0.00%
01.210.002.5720	Crime Prevention Program	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.210.002.5725	Accreditation Expense	\$2,300	\$2,300	\$3,220	\$3,220	\$3,220	\$3,220	\$3,220	-	0.00%
01.210.002.5730	Dues & Memberships	\$9,115	\$9,700	\$8,761	\$9,700	\$10,017	\$9,700	\$9,700	-	0.00%
01.210.002.5767	Animal Control Expense	\$1,795	\$4,800	\$1,889	\$4,800	\$2,213	\$4,800	\$4,800	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
01.210.002.5782	Expense - Dept Head	\$4,687	\$3,000	\$7,248	\$3,000	\$1,658	\$3,000	\$3,000	-	0.00%
01.210.002.5850	Acquisition of New Equipment	\$4,840	\$19,600	\$0	\$0	\$0	\$0	-	-	0.00%
002 Expense Subtotal		\$306,362	\$335,566	\$407,211	\$353,086	\$200,674	\$337,386	\$339,186	\$1,800	0.53%
DEPARTMENT 210 POLICE		\$4,982,767	\$5,075,390	\$5,090,239	\$5,243,558	\$3,909,043	\$5,429,371	\$5,480,614	\$51,243	0.94%

Town of Easton

Payroll Detail Report

FY2027 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
BOONE, JAMES K.	Police Chief	40	163,392	166,660	A-10	41,665	0	0	500	0	208,825	1,000
	01.210.001.5101 Department Head		163,392	166,660		41,665	0	0	500	0	208,825	1,000
ADAMS, PHILIP	Deputy Police Chief	40	130,859	133,476	C-9	33,369	0	0	400	2,000	169,245	800
	01.210.001.5102 Asst Dept Head		130,859	133,476		33,369	0	0	400	2,000	169,245	800
BUCKLEY, LESLEE A	Administrative Assistant	35	67,160	68,672	G-11	0	0	0	450	2,000	71,122	0
HARNEY, LEE A.	Executive Assistant to Chief	35	75,579	77,283	F-11	0	0	0	550	0	77,833	0
	01.210.001.5110 Administrative Salaries		142,739	145,955		0	0	0	1,000	2,000	148,955	0
BADOUD, MATTHEW	Patrol Officer	40	83,600	83,600	P5	0	0	0	0	0	83,600	1,000
BRIGGS, JOSHUA	Patrol Officer	40	79,619	79,619	P4	7,962	7,883	0	0	0	95,464	1,000
CARDOZA, SHAWN	Patrol Officer	40	79,619	79,619	P4	19,905	6,967	0	0	0	106,491	1,000
COWING, JOSEPH	Patrol Officer	40	79,619	79,619	P4	19,905	8,958	0	0	0	108,482	1,000
DICARLO, ANTHONY L	Patrol Officer	40	85,272	89,110	P7	22,278	10,025	0	0	0	121,413	1,000
	Will receive 20 year step increase											
DINATALE, KELLIE	Patrol Officer	40	79,619	79,619	P4	19,905	6,967	0	0	0	106,491	1,000
	Anticipate receiving Masters Degree in FY27											
FIELDS, NICHOLAS	Patrol Officer	40	79,619	83,600	P5	20,900	7,315	0	0	0	111,815	1,000
	Will receive 10 year step increase											
FRANEY, MICHELLE	Sergeant	40	99,998	100,123	S2	25,031	8,761	0	0	2,000	135,915	1,000
GOODHUE, BRETT	Patrol Officer	40	79,619	79,619	P4	15,924	6,689	0	0	0	102,232	1,000
HAMANN, TIFFANY	Patrol Officer	40	83,600	83,600	P5	20,900	0	0	0	0	104,500	1,000
HILTZ, BRITTANY	Patrol Officer	40	79,619	79,619	P4	19,905	6,967	0	0	0	106,491	1,000
HUMENUK, BRIAN J	Sergeant	40	104,999	105,630	S4	26,408	0	0	0	0	132,038	1,000
HURLEY, JAMES	Patrol Officer	40	79,619	79,619	P4	0	7,166	0	0	0	86,785	1,000
KITSOS, DENNIS	Patrol Officer	40	83,600	83,600	P5	20,900	9,405	0	0	1,000	114,905	1,000
LACOUNT, CHRISTOPHER	Sergeant	40	99,998	100,123	S2	25,031	11,264	0	0	1,000	137,418	1,000
LYDON, DAVID	Patrol Officer	40	83,600	83,600	P5	20,900	0	0	0	1,000	105,500	1,000
NEVENS, JARED P.	Sergeant	40	101,999	102,626	S3	10,263	8,967	0	0	0	121,856	1,000
	Anticipate receiving Associates Degree in FY27											

Town of Easton

Payroll Detail Report

FY2027 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
PATROL OFFICER 1	Patrol Officer	40	0	0	P4	0	0	0	0	0	0	0
	Eliminated in FY25 to balance budget											
PATTERSON, JOHN	Patrol Officer	40	79,619	79,619	P4	15,924	0	0	0	0	95,543	1,000
PULCINI, CHRISTOPHER	Patrol Officer	40	79,619	79,619	P4	19,905	0	0	0	0	99,524	1,000
SALISBURY, ANDREW	Sergeant	40	101,999	105,630	S3	0	0	0	0	2,200	107,830	1,000
	Will receive 20 year step increase											
SOUCIE, DEAN	Patrol Officer	40	79,619	79,619	P4	19,905	8,958	0	0	0	108,482	1,000
STANTON, ANDREW	Patrol Officer	40	79,619	79,619	P4	7,962	6,131	0	0	0	93,712	1,000
STEWART, MICHAEL	Patrol Officer	40	83,600	83,600	P5	20,900	0	0	0	1,000	105,500	1,000
SUTTON, STEPHEN T.	Patrol Officer	40	83,600	83,600	P5	16,720	0	0	0	0	100,320	1,000
WALKUS, BRANDON	Sergeant	40	104,999	105,630	S4	21,126	8,873	0	0	2,000	137,629	1,000
WEBSTER, TIMOTHY	Sergeant	40	99,998	100,123	S2	25,031	11,264	0	0	0	136,418	1,000
WHEELER, JASON R	Patrol Officer	40	85,272	85,272	P6	0	7,675	0	0	1,000	93,947	1,000
WILSON, JESSICA	Lieutenant	40	111,426	117,144	L2	29,286	0	0	0	0	146,430	1,000
	Will receive 10 year step increase											
WOOD, CARTER	Patrol Officer	40	79,619	79,619	P4	15,924	8,599	0	0	0	104,142	1,000
WOODWARD, GREGORY	Patrol Officer	40	83,600	83,600	P5	20,900	9,405	0	0	0	113,905	1,000
01.210.001.5120 Public Safety			2,616,207	2,635,639		509,700	168,239	0	0	11,200	3,324,778	30,000
LYNCH, SEAN	Detective	40	86,978	90,893	D7	18,179	0	0	0	0	109,072	1,000
MANGOTT, DARREN	Detective - Sergeant	40	0	0	DS4	0	0	0	0	0	0	0
	Retired July 9, 2025 - Position Eliminated to balance FY26 Budget											
PERRY, DANIEL	Detective - Sergeant	40	102,998	103,127	DS2	25,782	1,451	0	0	0	130,360	1,000
ROONEY, BRIAN	Detective	40	81,212	81,212	D4	16,243	0	0	0	0	97,455	1,000
01.210.001.5121 Detectives			271,188	275,232		60,204	1,451	0	0	0	336,887	3,000
AKER, CHRISTOPHER	School Resource Officer	40	44,110	44,110	P7	17,822	0	0	0	0	61,932	1,000
	\$45,000 funded by School Department											
HICKS, KRISTIN	School Resource Officer	40	79,619	79,619	P4	15,924	0	0	0	0	95,543	0
	\$68,000 funded by Southeastern Regional											
01.210.001.5123 School Resource			123,729	123,729		33,746	0	0	0	0	157,475	1,000

Town of Easton

Payroll Detail Report

FY2027 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
HOLBROOK, JORDAN	Animal Control Off	40	69,254	69,357	FF/7	0	0	0	350	0	69,707	800
	01.210.001.5125 Animal Control		69,254	69,357		0	0	0	350	0	69,707	800
MATRON		0	0	0		0	0	0	0	0	0	0
	Eliminated in FY26 to balance budget											
	01.210.001.5127 Crossing		0	0		0	0	0	0	0	0	0
HOLIDAY PAY		0	60,801	60,801		0	0	0	0	0	60,801	0
	01.210.001.5129 Holiday Pay		60,801	60,801		0	0	0	0	0	60,801	0
OVERTIME		0	618,355	618,355		0	0	0	0	0	618,355	0
	Reduced by \$40,000 to balance FY26 Budget											
	01.210.001.5130 Overtime		618,355	618,355		0	0	0	0	0	618,355	0
OT-METRO LEC		0	10,000	10,000		0	0	0	0	0	10,000	0
	01.210.001.5137 OT - Metro LEC		10,000	10,000		0	0	0	0	0	10,000	0
OT-COMMUNITY EVENTS		0	0	0		0	0	0	0	0	0	0
	Eliminated in FY26 to balance budget											
	01.210.001.5139 OT - Community		0	0		0	0	0	0	0	0	0
OUT-OF-RANK PAY		0	5,500	5,500		0	0	0	0	0	5,500	0
	01.210.001.5145 Out-Of-Rank Pay		5,500	5,500		0	0	0	0	0	5,500	0
HEALTH & FITNESS		0	15,000	15,000		0	0	0	0	0	15,000	0
	01.210.001.5151 Sick Lv/Fitness		15,000	15,000		0	0	0	0	0	15,000	0
SICK/VACATION BUYBACK		0	0	0		0	0	0	0	0	0	0
	01.210.001.5152 Sick/Vacation Buyback		0	0		0	0	0	0	0	0	0
SPECIAL POLICE		0	15,900	15,900		0	0	0	0	0	15,900	0
	01.210.001.5165 Special Police		15,900	15,900		0	0	0	0	0	15,900	0
Police Total			4,242,924	4,275,604		678,684	169,690	0	2,250	15,200	5,141,428	36,600

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 211 PUBLIC SAFETY DISPATCH										
01.211.001.5183	SEMRECC Board Stipend	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	-	0.00%
001 Payroll Subtotal		\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
01.211.002.5324	SEMRECC Asmt	\$300,000	\$325,000	\$450,000	\$450,000	\$600,000	\$600,000	\$600,000	-	0.00%
002 Expense Subtotal		\$300,000	\$325,000	\$450,000	\$450,000	\$600,000	\$600,000	\$600,000	\$0	
DEPARTMENT 211 PUBLIC SAFETY DISPATCH		\$303,000	\$325,000	\$453,000	\$453,000	\$603,000	\$603,000	\$603,000	\$0	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 220 FIRE										
01.220.001.5101	Department Head	\$154,250	\$154,251	\$160,472	\$160,472	\$128,200	\$166,660	\$169,995	\$3,335	2.00%
01.220.001.5102	Deputy Fire Chief	\$125,001	\$125,002	\$130,654	\$130,642	\$104,727	\$136,144	\$138,867	\$2,723	2.00%
01.220.001.5110	Administrative Salaries	\$98,441	\$92,831	\$101,817	\$98,218	\$81,586	\$103,287	\$105,612	\$2,325	2.25%
01.220.001.5112	Mechanic	\$81,145	\$81,457	\$86,415	\$86,416	\$66,188	\$88,144	\$88,589	\$445	0.50%
01.220.001.5120	Public Safety Personnel	\$3,536,674	\$3,751,875	\$3,738,519	\$3,843,277	\$2,641,881	\$3,693,934	\$3,337,618	(\$356,316)	(9.64%)
01.220.001.5128	Career Incentive	\$124,450	\$151,050	\$130,850	\$125,000	\$149,862	\$160,100	\$166,914	\$6,814	4.25%
01.220.001.5129	Holiday Pay	\$127,788	\$124,535	\$145,637	\$124,535	\$44,547	\$124,535	\$124,535	-	0.00%
01.220.001.5130	Overtime	\$154,858	\$97,500	\$163,945	\$97,500	\$129,485	\$399,450	\$107,507	(\$291,943)	(73.08%)
01.220.001.5131	OT - Sick Coverage	\$142,851	\$110,000	\$64,073	\$110,000	\$85,123	\$112,200	\$121,176	\$8,976	8.00%
01.220.001.5132	OT - Vacation Coverage	\$133,544	\$132,731	\$108,275	\$132,731	\$159,188	\$146,441	\$158,156	\$11,715	7.99%
01.220.001.5133	OT - IOD Coverage	\$102,847	\$18,778	\$100,953	\$18,778	\$237,530	\$18,778	\$20,280	\$1,502	7.99%
01.220.001.5134	OT - Training Coverage	\$97,020	\$114,341	\$60,729	\$112,091	\$47,478	\$50,000	\$54,000	\$4,000	8.00%
01.220.001.5135	OT - Holiday	\$25,667	\$30,000	\$4,920	\$30,000	\$22,935	\$30,000	\$32,400	\$2,400	8.00%
01.220.001.5136	OT - Personal Time	\$69,305	\$43,083	\$33,816	\$43,083	\$38,986	\$43,083	\$73,083	\$30,000	69.63%
01.220.001.5138	OT - Educational Svcs	\$0	\$15,839	\$0	\$15,839	\$0	\$15,839	\$17,106	\$1,267	7.99%
01.220.001.5139	OT - Other	\$646	\$0	\$599	\$0	\$9,928	\$0	-	-	0.00%
01.220.001.5142	EMT Differential	\$140,775	\$156,300	\$155,375	\$156,300	\$137,299	\$155,250	\$140,301	(\$14,949)	(9.62%)
01.220.001.5143	OT - Modified Duty	\$10,450	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.220.001.5144	OT - FT Vacancy	\$3,345	\$0	\$4,819	\$0	\$9,838	\$0	-	-	0.00%
01.220.001.5146	OT - Fire Alarm	\$0	\$4,000	\$54	\$0	\$0	\$0	-	-	0.00%
01.220.001.5147	OT - Comp Coverage	\$17,884	\$0	\$2,349	\$0	\$3,313	\$0	-	-	0.00%
01.220.001.5150	Longevity	\$400	\$400	\$450	\$400	\$0	\$400	\$400	-	0.00%
01.220.001.5151	Sick Leave Incentive	\$13,500	\$10,000	\$10,500	\$10,000	\$3,000	\$13,500	\$13,500	-	0.00%
01.220.001.5152	Sick/Vacation Buyback	\$938	\$0	\$50,322	\$46,765	\$18,950	\$0	-	-	0.00%
01.220.001.5181	Specialty Pay	\$20,000	\$18,500	\$20,216	\$21,000	\$15,966	\$21,000	\$10,600	(\$10,400)	(49.52%)
01.220.001.5183	Emerg Mgt Dir/CERT Stipend	\$17,100	\$17,100	\$17,900	\$17,100	\$14,570	\$17,900	\$17,900	-	0.00%
01.220.001.5184	Mechanic Stipend	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
01.220.001.5185	EMS/MIH/Pub Hlth Officer	\$336	\$0	\$1,000	\$0	\$500	\$0	-	-	0.00%
01.220.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$5,199,226	\$5,249,573	\$5,294,668	\$5,380,147	\$4,151,091	\$5,496,645	\$4,898,539	(\$598,106)	(10.88%)
01.220.002.5155	Uniforms/Clothing Allowance	\$10,130	\$5,356	\$8,419	\$5,356	\$2,008	\$5,356	\$5,356	-	0.00%
01.220.002.5210	Electricity	\$20,854	\$20,000	\$26,203	\$20,000	\$17,678	\$20,000	\$20,000	-	0.00%
01.220.002.5212	Building Heating	\$16,451	\$15,000	\$15,917	\$16,500	\$16,468	\$16,500	\$16,500	-	0.00%
01.220.002.5243	R&M - Vehicles	\$48,275	\$52,000	\$50,094	\$42,000	\$48,291	\$52,000	\$52,000	-	0.00%
01.220.002.5245	R&M - Tools & Equip	\$14,094	\$15,000	\$9,928	\$15,000	\$10,199	\$15,000	\$15,000	-	0.00%
01.220.002.5300	Training	\$16,648	\$12,978	\$19,741	\$12,978	\$13,040	\$12,978	\$12,978	-	0.00%
01.220.002.5302	Medical Exams/Expenses	\$3,556	\$2,500	\$15,298	\$2,500	\$119	\$2,500	\$2,500	-	0.00%
01.220.002.5303	IOD Medical Expense	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.220.002.5304	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.220.002.5306	Ambulance Billing Fee	\$89,922	\$88,000	\$97,309	\$73,600	\$57,884	\$73,600	-	(\$73,600)	(100.00%)
01.220.002.5319	Medical Director	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	-	0.00%
01.220.002.5340	Telephone/Communications	\$29,852	\$28,400	\$31,420	\$28,400	\$19,523	\$28,400	\$22,160	(\$6,240)	(21.97%)
01.220.002.5341	Communications	\$460	\$12,978	\$0	\$4,458	\$0	\$4,458	\$4,458	-	0.00%
01.220.002.5345	Postage/Meter	\$210	\$450	\$316	\$450	\$268	\$450	\$450	-	0.00%
01.220.002.5396	Bldg/Grounds R&M	\$34,915	\$25,000	\$30,544	\$25,000	\$24,280	\$25,000	\$25,000	-	0.00%
01.220.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.220.002.5431	Maintenance - Furnishings	\$3,817	\$5,000	\$4	\$5,000	\$6	\$5,000	\$5,000	-	0.00%
01.220.002.5450	Custodial Supplies	\$4,481	\$4,867	\$5,508	\$4,867	\$3,535	\$4,867	\$4,867	-	0.00%
01.220.002.5480	Gas & Oil	\$56,468	\$60,000	\$48,963	\$60,000	\$32,820	\$60,000	\$46,260	(\$13,740)	(22.90%)
01.220.002.5500	Medical Supplies	\$75,253	\$69,500	\$83,882	\$63,250	\$40,240	\$73,000	\$10,000	(\$63,000)	(86.30%)
01.220.002.5546	Computer Hardware/Software	\$12,773	\$22,218	\$3,010	\$22,218	\$1,253	\$22,218	\$19,352	(\$2,866)	(12.89%)
01.220.002.5582	Training Supplies	\$554	\$1,030	\$209	\$1,030	\$358	\$1,030	\$1,030	-	0.00%
01.220.002.5590	Fire Alarm System Supplies	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.220.002.5591	Hoses/Nozzles/Appliances	\$5,140	\$10,815	\$4,100	\$10,815	\$0	\$10,815	\$10,815	-	0.00%
01.220.002.5592	Fire Equipment Supplies	\$19,592	\$10,815	\$7,902	\$10,815	\$4,976	\$10,815	\$10,815	-	0.00%
01.220.002.5595	Protective Clothing	\$27,400	\$11,248	\$28,348	\$11,248	\$13,076	\$11,248	\$11,248	-	0.00%
01.220.002.5724	Public Fire Education	\$11,483	\$6,725	\$14,116	\$6,725	\$788	\$6,725	\$6,725	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
01.220.002.5730	Dues & Memberships	\$23,266	\$10,700	\$9,385	\$5,100	\$3,155	\$5,500	\$5,500	-	0.00%
01.220.002.5732	Equip Testing, Cert & Licensing	\$20,037	\$3,708	\$86,656	\$54,714	\$47,816	\$57,000	\$28,137	(\$28,863)	(50.63%)
01.220.002.5786	Expense - Miscellaneous	\$0	\$400	\$112	\$400	\$250	\$400	\$400	-	0.00%
01.220.002.5850	Acquisition of New Equipment	\$17,593	\$21,630	\$10,460	\$21,630	\$7,065	\$21,630	\$21,630	-	0.00%
002 Expense Subtotal		\$571,737	\$524,818	\$616,354	\$532,554	\$373,606	\$554,990	\$366,681	(\$188,309)	(33.93%)
DEPARTMENT 220 FIRE		\$5,770,964	\$5,774,391	\$5,911,022	\$5,912,701	\$4,524,698	\$6,051,635	\$5,265,220	(\$786,415)	(12.99%)

Town of Easton

Payroll Detail Report

FY2027 Town Budget

DEPT 220 - Fire

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Diff	Holiday	Longevity	Misc	Total	Clothing
ALEXANDER, JUSTIN	Chief	40	166,660	169,995	A/11 NU	8,750	0	0	0	9,600	188,345	1,000
01.220.001.5101 Department Head			166,660	169,995		8,750	0	0	0	9,600	188,345	1,000
CARROLL, JONATHAN	Deputy Chief	40	136,144	138,867	C/11 NU	7,500	3,450	0	400	6,300	156,517	800
01.220.001.5102 Deputy Fire Chief			136,144	138,867		7,500	3,450	0	400	6,300	156,517	800
FERRARA, MICHELLE	Admin. Assistant	23	38,614	39,484	G/5 NU	0	0	0	0	2,000	41,484	0
FINN-O'HARA, CATHLEEN	Executive Assistant to Chief	35	64,673	66,128	F/4 NU	0	0	0	0	0	66,128	0
01.220.001.5110 Administrative Salaries			103,287	105,612		0	0	0	0	2,000	107,612	0
COBB, TYLER	Mechanic	40	88,144	88,589	8/7DPW	0	0	0	0	0	88,589	800
01.220.001.5112 Mechanic			88,144	88,589		0	0	0	0	0	88,589	800
ALLAIN, MATTHEW	Firefighter	42	79,994	88,212	1/4 IAFF	3,150	3,617	0	0	0	94,979	0
ANDREWS, ALLISON	Firefighter	42	79,994	88,212	1/3 IAFF	6,000	3,617	0	0	0	97,829	0
BAKER, THOMAS	Firefighter	42	82,394	94,476	1/5 IAFF	0	3,874	0	0	500	98,850	0
BAPTISTE, JAMES	Firefighter	42	82,394	88,212	1/4 IAFF	6,263	3,617	0	0	0	98,092	0
BRASELLS, CHRISTOPHER	Firefighter	42	79,994	88,212	1/4 IAFF	0	3,617	0	0	500	92,329	0
BROWN, CARSE	Firefighter	42	79,994	88,212	1/4 IAFF	6,263	3,617	0	0	0	98,092	0
BURNABY, TREVOR	Firefighter	42	82,394	92,623	1/5 IAFF	1,500	3,798	0	0	0	97,921	0
CASAVANT, GREGORY	Firefighter	42	79,994	88,212	1/4 IAFF	0	3,617	0	0	0	91,829	0
CRAWFORD, GORDON	Firefighter	42	79,994	88,212	1/4 IAFF	0	3,617	0	0	0	91,829	0
FRALICK, WILLIAM	Lieutenant	42	89,810	103,738	2/5IAFF	3,735	4,253	0	0	0	111,726	0
GOYETTE, SHAWN	Firefighter	42	82,394	94,476	1/5 IAFF	6,708	3,874	0	0	0	105,058	0
GREENE, MICHAEL	Captain	42	101,114	123,844	3/6 IAFF	11,517	5,078	0	0	0	140,439	0
HEALEY, JASON	Captain	42	89,810	116,187	2/5 IAFF	10,805	4,764	0	0	1,800	133,556	0
INGENO, MATTHEW	Firefighter	42	79,994	98,798	1/4 IAFF	3,557	4,051	0	0	0	106,406	0
IOANNIDIS, ANTHONY	Lieutenant	42	79,994	99,719	1/4 IAFF	3,590	4,088	0	0	0	107,397	0
LOVELL, KYLE	Firefighter	42	82,394	92,623	1/5IAFF	5,250	3,798	0	0	0	101,671	0
MACHADO, LAWRENCE	Captain	42	89,810	116,187	2/5IAFF	0	4,764	0	0	0	120,951	0
MALONE, EVAN	Captain	42	101,114	125,702	3/6 IAFF	7,850	5,154	0	0	0	138,706	0
MARTIN, SEAN	Firefighter	42	79,994	88,212	1/4 IAFF	3,176	3,617	0	0	0	95,005	0

Town of Easton

Payroll Detail Report

FY2027 Town Budget

DEPT 220 - Fire

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Diff	Holiday	Longevity	Misc	Total	Clothing
MCCORMICK, JOHN	Lieutenant	42	89,810	103,738	2/5 IAFF	6,000	4,253	0	0	1,400	115,391	0
MEDEIROS, TIAGO	Firefighter	42	82,394	92,623	1/4 IAFF	1,350	3,798	0	0	0	97,771	0
MILLS, CHRISTOPHER A.	Firefighter	42	85,690	112,234	1/6 IAFF	0	4,602	0	0	0	116,836	0
MOSHER, WILLIAM	Firefighter	42	79,994	98,798	1/4 IAFF	0	4,051	0	0	0	102,849	0
MULCAHY, KEVIN	Lieutenant	42	79,994	103,738	1/4 IAFF	9,648	4,253	0	0	900	118,539	0
NIKLASON, DAVID	Captain	42	94,393	116,187	3/4IAFF	4,183	4,764	0	0	900	126,034	0
NOLAN, PAUL	Firefighter	42	79,994	88,212	1/4 IAFF	0	3,617	0	0	0	91,829	0
PARKER, JENNIFER	Firefighter	42	79,994	88,212	1/4 IAFF	6,263	3,617	0	0	0	98,092	0
POLITO, JOSEPH	Firefighter	42	79,994	88,212	1/4 IAFF	3,176	3,617	0	0	900	95,905	0
POWELL, ROBERT	Firefighter	42	82,394	92,623	1/5IAFF	3,000	3,798	0	0	0	99,421	0
RAKOSKI, MATTHEW	Firefighter	42	79,994	92,623	1/4 IAFF	8,614	3,798	0	0	1,400	106,435	0
RIENDEAU, KYLE	Captain	42	97,225	116,187	3/5IAFF	10,805	4,764	0	0	900	132,656	0
RODENE, JOSUE	Firefighter	42	79,994	88,212	1/4 IAFF	6,263	3,617	0	0	0	98,092	0
SNOW, CHARLES E	Firefighter	42	82,394	87,338	1/5 IAFF	0	3,581	0	0	0	90,919	0
STONE, DARREN T	Firefighter	42	82,394	87,338	1/5 IAFF	0	3,581	0	0	900	91,819	0
SWEENEY, TIMOTHY	Firefighter	42	79,994	103,738	1/4 IAFF	9,648	4,253	0	0	500	118,139	0
WOOD, STEVEN	Firefighter	42	79,994	88,212	1/4 IAFF	2,350	3,617	0	0	0	94,179	0
z - LONG-TERM IOD	TRANSFER	0	0	-174,676		0	-7,162	0	0	0	-181,838	0
01.220.001.5120 Public Safety			3,020,214	3,337,618		150,664	136,851	0	0	10,600	3,635,733	0
HOLIDAY PAY		0	124,535	124,535		0	0	0	0	0	124,535	0
01.220.001.5129 Holiday Pay			124,535	124,535		0	0	0	0	0	124,535	0
Overtime		0	99,450	107,507		0	0	0	0	0	107,507	0
01.220.001.5130 Overtime			99,450	107,507		0	0	0	0	0	107,507	0
OT - Sick Coverage		0	112,200	121,176		0	0	0	0	0	121,176	0
01.220.001.5131 OT - Sick Coverage			112,200	121,176		0	0	0	0	0	121,176	0
OT - Vacation Coverage		0	146,441	158,156		0	0	0	0	0	158,156	0
01.220.001.5132 OT - Vacation			146,441	158,156		0	0	0	0	0	158,156	0
OT - IOD Coverage		0	18,778	20,280		0	0	0	0	0	20,280	0
01.220.001.5133 OT - IOD Coverage			18,778	20,280		0	0	0	0	0	20,280	0

Town of Easton

Payroll Detail Report

FY2027 Town Budget

DEPT 220 - Fire

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Diff	Holiday	Longevity	Misc	Total	Clothing
OT - Training Coverage		0	50,000	54,000		0	0	0	0	0	54,000	0
	01.220.001.5134 OT - Training		50,000	54,000		0	0	0	0	0	54,000	0
OT - Holiday		0	30,000	32,400		0	0	0	0	0	32,400	0
	01.220.001.5135 OT - Holiday		30,000	32,400		0	0	0	0	0	32,400	0
OT - Personal Time		0	43,083	73,083		0	0	0	0	0	73,083	0
	01.220.001.5136 OT - Personal Time		43,083	73,083		0	0	0	0	0	73,083	0
OT - Educational Svcs		0	15,839	17,106		0	0	0	0	0	17,106	0
	01.220.001.5138 OT - Educational Svcs		15,839	17,106		0	0	0	0	0	17,106	0
OT - Fire Alarm		0	0	0		0	0	0	0	0	0	0
	01.220.001.5146 OT - Fire Alarm		0	0		0	0	0	0	0	0	0
Health Incentive		0	13,500	13,500		0	0	0	0	0	13,500	0
	Health Incentive											
	01.220.001.5151 Sick Leave Incentive		13,500	13,500		0	0	0	0	0	13,500	0
Fire Total			4,168,275	4,562,424		166,914	140,301	0	400	28,500	4,898,539	2,600

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 240 INSPECTIONAL SERVICES										
01.240.001.5101	Department Head	\$117,292	\$117,292	\$122,030	\$122,030	\$97,400	\$126,959	\$130,158	\$3,199	2.51%
01.240.001.5102	Asst Dept Head	\$37,011	\$36,914	\$38,713	\$38,406	\$30,740	\$39,958	\$32,998	(\$6,960)	(17.41%)
01.240.001.5110	Administrative Assistant	\$23,285	\$23,286	\$20,460	\$24,286	\$19,484	\$25,331	\$25,900	\$569	2.24%
01.240.001.5111	Clerical Salaries	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.240.001.5113	Local Inspect/Sealer WM	\$67,558	\$69,413	\$69,900	\$72,448	\$55,596	\$75,410	\$77,253	\$1,843	2.44%
01.240.001.5115	Plumbing & Gas Inspector	\$47,740	\$43,906	\$25,725	\$40,000	\$19,775	\$40,000	\$40,000	-	0.00%
01.240.001.5116	Alternate Plumbing & Gas Inspector	\$5,950	\$6,500	\$5,425	\$5,000	\$9,240	\$5,000	\$5,000	-	0.00%
01.240.001.5117	Wiring Inspector	\$44,577	\$44,578	\$46,380	\$46,381	\$37,327	\$48,253	\$49,467	\$1,214	2.51%
01.240.001.5118	Alternate Wiring Inspector	\$5,810	\$7,800	\$5,495	\$4,500	\$4,620	\$5,000	\$5,000	-	0.00%
01.240.001.5130	OT - Emergency Call Backs	\$1,273	\$3,215	\$1,560	\$3,345	\$461	\$3,480	\$3,480	-	0.00%
01.240.001.5150	Longevity	\$675	\$675	\$972	\$725	\$762	\$1,198	\$1,198	-	0.00%
01.240.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$351,173	\$353,579	\$336,664	\$357,121	\$275,408	\$370,589	\$370,454	(\$135)	(0.03%)
01.240.002.5155	Uniforms/Clothing Allowance	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	-	0.00%
01.240.002.5243	R&M - Vehicles	\$70	\$500	\$74	\$500	\$0	\$500	\$500	-	0.00%
01.240.002.5300	Training	\$1,795	\$3,000	\$1,455	\$3,000	\$1,135	\$3,000	\$4,000	\$1,000	33.33%
Increase training to \$4,000 to maintain ISO standards.										
01.240.002.5340	Telephone/Communications	\$2,405	\$2,406	\$2,315	\$2,406	\$1,170	\$2,406	\$2,406	-	0.00%
01.240.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.240.002.5480	Gas & Oil	\$2,593	\$2,000	\$3,474	\$2,000	\$2,496	\$2,000	\$2,000	-	0.00%
01.240.002.5710	Travel	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.240.002.5712	Expense - Inspectors	\$2,021	\$3,000	\$2,670	\$3,000	\$1,935	\$3,000	\$3,000	-	0.00%
01.240.002.5730	Dues & Memberships	\$0	\$500	\$0	\$500	\$0	\$500	\$500	-	0.00%
002 Expense Subtotal		\$11,485	\$14,006	\$12,590	\$14,006	\$9,336	\$14,006	\$15,006	\$1,000	7.13%
DEPARTMENT 240 INSPECTIONAL SERVICES		\$362,659	\$367,585	\$349,254	\$371,127	\$284,745	\$384,595	\$385,460	\$865	0.22%

Town of Easton

Payroll Detail Report

FY2027 Town Budget

DEPT # 240 - INSPECTIONAL SERVICES

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
GREINER, KEVIN S.	Building Inspector	40	9/29/04	126,959	130,158	BB-13	500	0	130,658	800
01.240.001.5101 Department Head				126,959	130,158		500	0	130,658	800
DEBAGGIS, PAUL M.	Asst Building Inspector	14	5/12/03	39,958	32,998	EE-14	225	0	33,223	600
Hours reduced from 18 to 14.5 per week.										
01.240.001.5102 Asst Dept Head				39,958	32,998		225	0	33,223	600
MEGLIO, LINDSEY	Administrative Assistant	17	12/2/24	25,331	25,900	H-4	0	0	25,900	0
01.240.001.5110 Administrative				25,331	25,900		0	0	25,900	0
CARIDI, FRANK	Local Inspector	30	8/5/19	60,316	61,834	EE-9	263	0	62,097	600
Hours increased from 24 to 30.										
COYNE, MARK	Sealer of Weights & Measures		1/9/23	15,094	15,419	F-9	0	0	15,419	0
State no longer provides weights & measures certification. Employee required. Schedule varies. Annual hours estimated at 380.										
01.240.001.5113 Local Inspect/Sealer				75,410	77,253		263	0	77,516	600
NELSON, KEVIN	Plumbing & Gas Inspector	20		40,000	40,000		0	0	40,000	0
01.240.001.5115 Plumbing & Gas				40,000	40,000		0	0	40,000	0
ALTERNATE INSPECTOR	Alt Plumbing & Gas Inspector			5,000	5,000		0	0	5,000	0
Per diem at \$35/inspection.										
01.240.001.5116 Alternate Plumbing &				5,000	5,000		0	0	5,000	0
WILSON, DAVID	Wiring Inspector	24	9/30/19	48,253	49,467	EE-9	210	3,480	53,157	600
Misc pay is estimated for after hours call-backs (projected at 15 for the year with 4 hour minimum). This is partially offset by a \$150 call back fee.										
01.240.001.5117 Wiring Inspector				48,253	49,467		210	3,480	53,157	600
ALTERNATE INSPECTOR	Alternate Wiring Inspector			5,000	5,000		0	0	5,000	0
01.240.001.5118 Alternate Wiring				5,000	5,000		0	0	5,000	0
Inspectional Services Total				365,911	365,776		1,198	3,480	370,454	2,600

FISCAL YEAR 2027 BUDGET



EASTON PUBLIC SCHOOLS

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 305	SCHOOL DEPARTMENT									
01.305.002.5000	School Operating Budget	\$47,004,077	\$47,028,543	\$49,060,430	\$49,748,315	\$30,944,573	\$51,539,255	\$50,096,817	(\$1,442,438)	(2.79%)
002	Expense Subtotal	\$47,004,077	\$47,028,543	\$49,060,430	\$49,748,315	\$30,944,573	\$51,539,255	\$50,096,817	(\$1,442,438)	(2.79%)
DEPARTMENT 305	SCHOOL DEPARTMENT	\$47,004,077	\$47,028,543	\$49,060,430	\$49,748,315	\$30,944,573	\$51,539,255	\$50,096,817	(\$1,442,438)	(2.79%)

**EASTON PUBLIC SCHOOLS
FY2027 BUDGET PROPOSAL SUMMARY**

	Expended FY2025	Expended FY2026 as of 3/31/2026	Budget FY2026	Request FY2027	Change from FY2026	% Difference
Elementary Schools						
Blanche A. Ames Elementary School (PK-2)	5,622,361	3,436,401	5,798,900	5,451,745	(347,155)	-6.0%
Richardson Olmsted School (3-5)	5,216,482	3,158,884	5,379,955	4,777,756	(602,199)	-11.2%
	10,838,843	6,595,285	11,178,855	10,229,501	(949,354)	
Secondary Schools						
Easton Middle School	6,846,371	3,936,347	6,627,354	6,389,584	(237,770)	-3.6%
Oliver Ames High School	9,885,730	6,238,677	10,071,069	10,114,130	43,061	0.4%
	16,732,101	10,175,024	16,698,423	16,503,714	(194,709)	
System Wide Programs and Services						
Special Education Services	13,066,527	8,608,214	13,956,454	14,557,760	601,306	4.3%
District Wide	3,174,316	1,887,497	4,355,813	3,479,763	(876,050)	-20.1%
Central Administrations	1,807,629	1,268,630	1,837,030	1,783,093	(53,937)	-2.9%
Operations & Maintenances	3,441,014	2,409,923	3,512,680	3,542,986	30,306	0.9%
	21,489,486	14,174,264	23,661,977	23,363,602	(298,375)	
Total School Department Budget Proposal	49,060,430	30,944,573	51,539,255	50,096,817	(1,442,438)	-2.8%

Town of Easton
School Budget Requests by State Code
FY27 School Budget

Department	DESE Code	FY2025 Expended	FY2026 Expended as of 3-31-26	FY2026 Adopted	FY2027 Request	Change from 2026	% Diff
School Committee	1110	22,729	23,230	25,000	25,000	-	0%
Superintendent	1210	434,181	278,206	417,966	430,890	12,924	3%
Assistant Superintendent	1220	228,272	173,915	234,218	238,909	4,691	2%
Other Dist. Wide Admin	1230	232,000	149,274	464,876	334,005	(130,871)	-28%
Business and Finance	1410	212,632	192,531	343,532	382,988	39,456	11%
Human Resources	1420	293,036	197,753	185,958	190,683	4,725	3%
Legal Services	1430	109,004	62,775	105,000	105,000	-	0%
Technology-District	1450	100,784	65,712	192,048	192,586	538	0%
Curriculum	2110	472,467	304,676	360,318	301,899	(58,419)	-16%
School Leadership	2210	2,264,464	1,662,393	2,429,211	2,260,445	(168,766)	-7%
School Curriculum Leaders	2220	108,189	67,560	-	-	-	0%
Technology-Schools	2250	134,068	102,058	138,191	139,883	1,692	1%
Classroom Teachers	2305	19,421,791	12,845,145	26,089,487	25,238,331	(851,156)	-3%
Specialist Teachers	2310	6,329,980	2,315,389	-	-	-	0%
Therapeutic Services	2320	1,719,466	1,187,604	1,687,158	2,101,752	414,594	25%
Substitutes Long-Term	2324	-	-	218,500	218,500	-	0%
Substitutes Short-Term	2325	642,707	374,121	537,000	537,000	-	0%
Paraprofessionals	2330	2,176,844	1,617,307	2,100,280	2,322,989	222,709	11%
Library Salaries	2340	202,362	67,444	126,581	107,426	(19,155)	-15%
Distance Learning	2345	550	1,750	2,000	2,000	-	0%
Professional Development-Leadership	2351	-	1,253	33,073	37,075	4,002	12%
Professional Development-Staff	2356	-	-	266,568	249,026	(17,542)	-7%
Professional Development	2357	179,707	151,051	-	-	-	0%
Textbooks	2410	177,782	210,380	471,713	314,541	(157,172)	-33%
Library Inst. Materials	2415	24,438	7,626	9,234	11,145	1,911	21%
Instructional Equipment	2420	31,367	24,315	69,480	54,605	(14,875)	-21%
Classroom Supplies	2430	253,084	152,439	285,015	288,585	3,570	1%
Other Instructional Services	2440	290,561	125,764	314,816	134,776	(180,040)	-57%
Instructional Technology	2450	2,793	-	-	-	-	0%

Town of Easton
School Budget Requests by State Code
FY27 School Budget

Department	DESE Code	FY2025 Expended	FY2026 Expended as of 3-31-26	FY2026 Adopted	FY2027 Request	Change from 2026	% Diff
Instructional Hardware	2453	67,133	7,242	90,000	61,000	(29,000)	-32%
Instructional Software	2455	42,581	37,493	54,910	72,331	17,421	32%
Guidance & Adj. Counselors	2710	1,967,469	1,331,528	2,072,420	2,288,679	216,259	10%
Testing & Assessments	2720	13,832	14,290	18,000	23,000	5,000	28%
Psychological Services	2800	626,168	328,046	593,122	617,067	23,945	4%
Attendance	3100	45,000	45,200	-	-	-	0%
Medical/Health Services	3200	834,170	518,686	1,300,470	1,056,293	(244,177)	-19%
Transportation	3300	3,207,501	1,966,596	4,035,833	3,726,000	(309,833)	-8%
Athletics	3510	615,337	461,819	719,736	726,050	6,314	1%
Student Activities	3520	132,413	28,852	78,862	181,489	102,627	130%
School Security	3600	53,115	30,527	113,000	83,958	(29,042)	-26%
Custodial Services	4110	1,346,734	1,044,049	1,394,426	1,563,480	169,054	12%
Heating of Buildings	4120	478,175	337,616	419,000	419,000	-	0%
Utilities	4130	730,957	488,223	651,924	664,766	12,842	2%
Maint. of Grounds	4210	40,975	23,444	69,650	70,550	900	1%
Maint. of Buildings	4220	463,104	280,363	604,332	437,532	(166,800)	-28%
Building Security	4225	8,138	9,289	-	56,015	56,015	0%
Maint. of Equipment	4230	8,588	3,963	20,000	20,000	-	0%
Extra Ordinary Maintenance	4300	-	-	50,000	50,000	-	0%
Technology Infrastructure	4400	364,343	193,150	296,347	261,643	(34,704)	-12%
Unemployment	5200	66,990	52,062	452,000	118,800	(333,200)	-74%
Lease of Equipment	5300	-	-	70,000	70,000	-	0%
Improvement of Buildings	7200	-	29,827	-	-	-	0%
Tuitions Special Ed Public	9100	3,130	1,115	2,000	2,000	-	0%
Tuitions Special Ed Private	9300	815,302	942,458	598,000	621,125	23,125	4%
Tuitions Collaboratives	9400	1,064,015	407,067	728,000	686,000	(42,000)	-6%
Total Operating Fund - School Department		49,060,430	30,944,573	51,539,255	50,096,817	(1,442,438)	-2.8%

FISCAL YEAR 2027 BUDGET



PUBLIC WORKS

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 400 DPW ADMINISTRATION										
01.400.001.5101	Department Head	\$166,949	\$163,675	\$172,618	\$170,288	\$138,769	\$180,401	\$184,010	\$3,609	2.00%
01.400.001.5102	Asst Dept Head / Deputy	\$117,796	\$117,797	\$123,122	\$122,558	\$98,687	\$128,293	\$130,860	\$2,567	2.00%
01.400.001.5103	Assistant Town Engineer	\$0	\$0	\$0	\$0	\$0	\$52,077	\$53,386	\$1,309	2.51%
01.400.001.5105	GIS Manager	\$108,681	\$108,680	\$113,072	\$113,073	\$90,250	\$117,639	\$120,597	\$2,958	2.51%
01.400.001.5130	Overtime	\$0	\$1,000	\$1,742	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.400.001.5150	Longevity	\$1,100	\$1,100	\$1,100	\$1,100	\$750	\$1,150	\$1,375	\$225	19.56%
01.400.001.5151	Sick Leave Incentive	\$4,000	\$7,000	\$4,500	\$7,000	\$2,000	\$7,000	\$7,000	-	0.00%
01.400.001.5166	Internship Program	\$8,106	\$10,000	\$8,721	\$10,000	\$0	\$10,000	\$10,000	-	0.00%
01.400.001.5168	Civil Engineer	\$47,236	\$47,237	\$49,145	\$49,146	\$39,948	\$0	-	-	0.00%
01.400.001.5198	Wage & Classif Study Reserve	\$0	\$0	\$0	\$23,800	\$0	\$0	-	-	0.00%
01.400.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$453,869	\$456,489	\$474,022	\$497,965	\$370,406	\$497,560	\$508,228	\$10,668	2.14%
01.400.002.5155	Uniforms/Clothing Allowance	\$1,800	\$1,400	\$2,154	\$1,400	\$1,859	\$1,400	\$1,400	-	0.00%
01.400.002.5211	Electricity - Street Lights	\$77,213	\$82,898	\$71,225	\$82,898	\$59,532	\$82,898	\$82,898	-	0.00%
01.400.002.5240	R&M - Office Equipment	\$19,180	\$2,000	\$3,969	\$2,000	\$4,146	\$2,000	\$2,000	-	0.00%
01.400.002.5244	Computer Hardware/Software	\$15,123	\$30,000	\$34,961	\$30,000	\$21,992	\$30,000	\$30,000	-	0.00%
01.400.002.5245	R&M - Tools & Equip	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.400.002.5300	Training	\$10,114	\$10,000	\$14,302	\$10,000	\$9,275	\$10,000	\$10,000	-	0.00%
01.400.002.5301	Consulting Services	\$1,600	\$10,000	\$11,429	\$10,000	\$15,304	\$10,000	\$10,000	-	0.00%
01.400.002.5302	Medical Exams/Expenses	\$3,249	\$1,500	\$2,332	\$1,500	\$1,305	\$1,500	\$1,500	-	0.00%
01.400.002.5304	Advertising	\$220	\$2,500	\$1,513	\$2,500	\$899	\$2,500	\$2,500	-	0.00%
01.400.002.5316	R&M/Monitoring - Landfill	\$66,004	\$65,000	\$71,071	\$65,000	\$42,130	\$65,000	\$65,000	-	0.00%
01.400.002.5340	Telephone/Communications	\$11,601	\$15,000	\$11,768	\$15,000	\$7,283	\$15,000	\$15,000	-	0.00%
01.400.002.5345	Postage/Meter	\$9	\$400	\$0	\$400	\$23	\$400	\$400	-	0.00%
01.400.002.5388	Security	\$0	\$500	\$0	\$500	\$0	\$500	\$500	-	0.00%
01.400.002.5420	Office Supplies	\$0	\$0	\$91	\$0	\$0	\$0	-	-	0.00%
01.400.002.5480	Gas & Oil	\$4,979	\$5,000	\$5,874	\$5,000	\$4,002	\$5,000	\$5,000	-	0.00%
01.400.002.5534	Engineering Supplies	\$774	\$4,000	\$446	\$4,000	\$685	\$4,000	\$4,000	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
01.400.002.5730	Dues & Memberships	\$2,612	\$1,500	\$2,400	\$1,500	\$902	\$1,500	\$1,500	-	0.00%
01.400.002.5782	Expense - Dept Head	\$1,421	\$1,000	\$450	\$1,000	\$92	\$1,000	\$1,000	-	0.00%
002 Expense Subtotal		\$215,904	\$233,698	\$233,991	\$233,698	\$169,436	\$233,698	\$233,698	\$0	0.00%
DEPARTMENT 400 DPW ADMINISTRATION		\$669,774	\$690,187	\$708,014	\$731,663	\$539,842	\$731,258	\$741,926	\$10,668	1.45%

Town of Easton

Payroll Detail Report

FY2027 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	180,401	184,010	A15	400	0	184,410	500
	01.400.001.5101 Department Head			180,401	184,010		400	0	184,410	500
SWAN, GREGORY T	Deputy DPW Director	40	10/24/2016	128,293	130,860	C8	400	0	131,260	500
	01.400.001.5102 Asst Dept Head /			128,293	130,860		400	0	131,260	500
GROSSCHEDL, MATTHEW A	Asst Town Engineer	40	10/04/21	0	53,386	BB/3	175	0	53,561	400
	Full time position shared 50/50 with Water Enterprise Fund. Grosschedl promoted from Civil Engineer effective 7/1/25.									
	01.400.001.5103 Assistant Town			0	53,386		175	0	53,561	400
SCOTT, LEON	GIS Manager	40	11/18/15	117,639	120,597	CC/13	400	0	120,997	0
	01.400.001.5105 GIS Manager			117,639	120,597		400	0	120,997	0
OVERTIME	Overtime			1,000	1,000		0	0	1,000	0
	01.400.001.5130 Overtime			1,000	1,000		0	0	1,000	0
SICK LEAVE INCENTIVE	Sick Leave Incentive			7,000	7,000		0	0	7,000	0
	01.400.001.5151 Sick Leave Incentive			7,000	7,000		0	0	7,000	0
INTERNSHIP PROGRAM	Internship Program			10,000	10,000		0	0	10,000	0
	01.400.001.5166 Internship Program			10,000	10,000		0	0	10,000	0
GROSSCHEDL, MATTHEW A	Civil Engineer	20	10/04/21	49,146	0		0	0	0	0
	Full time position shared 50/50 with Water Enterprise Fund. Grosschedl promoted to Asst Town Engineer effective 7/1/25									
	01.400.001.5168 Civil Engineer			49,146	0		0	0	0	0
DPW Administration Total				493,479	506,853		1,375	0	508,228	1,400

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 410 BUILDINGS AND GROUNDS										
01.410.001.5104	Supervisor/Tree Warden	\$122,389	\$122,389	\$124,357	\$124,838	\$97,688	\$127,334	\$127,977	\$643	0.50%
01.410.001.5112	Public Works Personnel	\$646,786	\$721,119	\$673,083	\$745,123	\$487,194	\$755,330	\$693,769	(\$61,561)	(8.15%)
01.410.001.5126	Custodial	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.410.001.5130	Overtime	\$180,109	\$115,000	\$133,497	\$115,000	\$108,553	\$115,000	\$115,000	-	0.00%
01.410.001.5141	Class Differential	\$433	\$2,525	\$440	\$2,525	\$792	\$2,525	\$2,525	-	0.00%
01.410.001.5150	Longevity	\$2,100	\$2,100	\$2,100	\$2,100	\$1,600	\$1,850	\$2,150	\$300	16.21%
01.410.001.5181	Specialty Pay	\$5,593	\$6,530	\$4,349	\$6,677	\$4,375	\$6,938	\$6,938	-	0.00%
01.410.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$957,412	\$969,663	\$937,828	\$996,263	\$700,204	\$1,008,977	\$948,359	(\$60,618)	(6.00%)
01.410.002.5155	Uniforms/Clothing Allowance	\$9,036	\$8,900	\$11,606	\$8,900	\$8,733	\$8,450	\$7,550	(\$900)	(10.65%)
01.410.002.5210	Electricity	\$30,824	\$8,120	\$26,715	\$18,120	\$12,305	\$18,120	\$18,120	-	0.00%
01.410.002.5212	Building Heating	\$16,955	\$18,991	\$15,382	\$8,991	\$13,750	\$8,991	\$8,991	-	0.00%
01.410.002.5230	Water	\$2,904	\$2,500	\$2,622	\$2,500	\$1,756	\$2,500	\$2,500	-	0.00%
01.410.002.5241	R&M - Copy Machine	\$1,886	\$500	\$1,646	\$500	\$1,226	\$500	\$500	-	0.00%
01.410.002.5251	DPW Building Cleaning Contract	\$7,800	\$11,000	\$7,800	\$11,000	\$6,300	\$11,000	\$11,000	-	0.00%
01.410.002.5271	Rental Equipment	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.410.002.5293	R&M - Playgrounds	\$1,900	\$3,000	\$3,646	\$3,000	\$38	\$3,000	\$3,000	-	0.00%
01.410.002.5300	Training	\$10,206	\$5,000	\$4,897	\$5,000	\$2,446	\$5,000	\$5,000	-	0.00%
01.410.002.5305	Police Details	\$8,184	\$6,000	\$16,958	\$6,000	\$11,737	\$6,000	\$6,000	-	0.00%
01.410.002.5340	Telephone/Communications	\$3,446	\$3,000	\$4,005	\$3,000	\$1,917	\$3,000	\$3,000	-	0.00%
01.410.002.5392	R&M - General	\$12,002	\$25,000	\$14,485	\$10,000	\$8,346	\$10,000	\$10,000	-	0.00%
01.410.002.5396	Bldg/Grounds R&M - Fire	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.410.002.5421	Copy Machine Supplies	\$229	\$1,500	\$0	\$1,500	\$0	\$1,500	\$1,500	-	0.00%
01.410.002.5430	Building Maintenance	\$30,805	\$30,000	\$35,182	\$30,000	\$18,031	\$30,000	\$30,000	-	0.00%
01.410.002.5432	Furniture	\$129	\$500	\$-168	\$500	\$0	\$500	\$500	-	0.00%
01.410.002.5450	Custodial Supplies	\$12,078	\$2,000	\$13,797	\$2,000	\$7,406	\$2,000	\$2,000	-	0.00%
01.410.002.5461	Insecticides	\$1,880	\$1,000	\$901	\$1,000	\$373	\$1,000	\$1,000	-	0.00%
01.410.002.5462	Trees	\$486	\$10,000	\$49,191	\$8,000	\$9,667	\$8,000	\$8,000	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
01.410.002.5480	Gas & Oil	\$16,393	\$20,000	\$15,291	\$20,000	\$9,651	\$20,000	\$20,000	-	0.00%
01.410.002.5535	DPW Hardware Supplies	\$5,114	\$3,000	\$4,036	\$3,000	\$1,990	\$3,000	\$3,000	-	0.00%
01.410.002.5536	Tools/Small Equipment	\$10,468	\$3,500	\$7,288	\$3,500	\$2,626	\$3,500	\$3,500	-	0.00%
01.410.002.5538	Cemetery Supplies	\$0	\$500	\$0	\$500	\$0	\$500	\$500	-	0.00%
01.410.002.5595	Protective Clothing	\$5,606	\$2,000	\$0	\$2,000	\$1,236	\$2,000	\$2,000	-	0.00%
01.410.002.5716	Meal Allowances	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.410.002.5730	Dues & Memberships	\$0	\$300	\$170	\$300	\$170	\$300	\$300	-	0.00%
01.410.002.5731	Licenses	\$1,556	\$1,625	\$510	\$1,625	\$529	\$1,625	\$1,625	-	0.00%
002 Expense Subtotal		\$189,899	\$168,936	\$235,966	\$151,936	\$120,242	\$151,486	\$150,586	(\$900)	(0.59%)
01.410.003.5155	Uniforms/Clothing Allowance	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.410.003.5210	Electricity	\$11,638	\$12,080	\$27,456	\$12,080	\$14,596	\$12,080	\$12,080	-	0.00%
01.410.003.5212	Building Heating	\$4,476	\$12,000	\$5,516	\$7,000	\$7,518	\$7,000	\$7,000	-	0.00%
01.410.003.5230	Water	\$401	\$325	\$314	\$325	\$160	\$325	\$325	-	0.00%
01.410.003.5241	R&M - Copy Machine	\$1,083	\$2,000	\$3,723	\$2,000	\$2,957	\$2,000	\$2,000	-	0.00%
01.410.003.5251	Town Office Cleaning Contract	\$16,640	\$22,500	\$16,640	\$22,500	\$13,380	\$22,500	\$22,500	-	0.00%
01.410.003.5340	Telephone/Communications	\$18,706	\$25,000	\$18,704	\$22,000	\$18,637	\$22,000	\$22,000	-	0.00%
01.410.003.5421	Copy Machine Supplies	\$2,833	\$3,900	\$2,461	\$3,900	\$760	\$3,900	\$3,900	-	0.00%
01.410.003.5430	Building Maintenance	\$50,445	\$20,000	\$25,536	\$30,000	\$18,243	\$30,000	\$30,000	-	0.00%
01.410.003.5432	Furniture	\$2,348	\$1,000	\$574	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.410.003.5433	Hardware Supplies	\$47	\$2,000	\$8	\$2,000	\$0	\$2,000	\$2,000	-	0.00%
01.410.003.5450	Custodial Supplies	\$371	\$2,000	\$0	\$2,000	\$3,285	\$2,000	\$2,000	-	0.00%
01.410.003.5460	Grounds Maint Supplies	\$404	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.410.003.5786	Expense - Miscellaneous	\$0	\$1,000	\$0	\$1,000	\$844	\$1,000	\$1,000	-	0.00%
01.410.003.5850	Acquisition of New Equipment	\$1,350	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
003 Town Office Expense Subtotal		\$110,749	\$105,805	\$100,936	\$107,805	\$80,385	\$107,805	\$107,805	\$0	0.00%
DEPARTMENT 410 BUILDINGS AND GROUNDS		\$1,258,061	\$1,244,404	\$1,274,732	\$1,256,004	\$900,832	\$1,268,268	\$1,206,750	(\$61,518)	(4.85%)

Town of Easton

Payroll Detail Report

FY2027 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	127,334	127,977	CC/16	400	0	128,377	800
01.410.001.5104 Supervisor/Tree				127,334	127,977		400	0	128,377	800
AMES, JOHN W.	Forestry Specialist	40	10/03/01	88,542	93,490	5/12 SPEAD	250	0	93,740	900
per MOA 3/10/26 - Ames benefit date changed to 10/3/2001. Hire date is still 3/15/2004.										
CASEY, WAYNE R. JR.	Grounds Specialist	40	08/07/06	85,961	90,770	5/11 SPEA	250	0	91,020	900
CASEY, WILLIAM	B&G Foreperson	40	09/03/96	105,300	110,629	1/13 SPEA	500	0	111,129	900
CLAPP, DEREK A	Forestry Specialist	40	11/23/21	74,583	79,469	5/6 SPEA	250	0	79,719	900
CONWAY, RYAN	Plumber	40	01/16/2024	44,954	45,854	2/7 SPEA	0	0	45,854	450
Full time with 1/2 Funded in School Department budget.										
CUZZI, JOHN	Carpenter	40	01/30/12	95,880	97,798	2/10 SPEA	250	0	98,048	900
Cuzzi 20 year step 7/1/2028 per side letter										
LEGENDRE, STEPHEN J.	Electrician	40	11/03/08	98,757	100,733	2/11 SPEA	250	0	100,983	900
Per side letter Steve is being credited with 3 years 2 months of service time relating to Cuzzi and Legendre being bumped to the 16 year step. Steve has 3 years 2 months seniority on Cuzzi. With extra service time Steve is eligible for 20 year step on 9/3/2025. Steve is eligible for 24 year step 9/3/2029. Steve hire date is 11/3/2008.										
VACANT	DPW Spec. Eq. Op.	40		75,026	75,026	6/4 SPEA	0	0	75,026	900
VACANT	HVAC Specialist	40	11/04/03	89,908	89,908		0	0	89,908	900
VACANT	HVAC Specialist			0	-89,908		0	0	-89,908	-900
Position cut in FY27										
01.410.001.5112 Public Works				758,911	693,769		1,750	0	695,519	6,750
OVERTIME	Overtime			115,000	115,000		0	0	115,000	0
01.410.001.5130 Overtime				115,000	115,000		0	0	115,000	0
CLASS DIFFERENTIAL	Class Differential			2,525	2,525		0	0	2,525	0
01.410.001.5141 Class Differential				2,525	2,525		0	0	2,525	0
SPECIALTY PAY	Specialty Pay			6,938	6,938		0	0	6,938	0
1 hr per week for HVAC and Electrician for alarms per CBA - \$4938 Safety Stipend - Texeira - \$2,000 Total - \$6938										
01.410.001.5181 Specialty Pay				6,938	6,938		0	0	6,938	0
Buildings And Grounds Total				1,010,708	946,209		2,150	0	948,359	7,550

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 420 HIGHWAY DIVISION										
01.420.001.5106	Highway Supervisor	\$122,389	\$122,389	\$124,837	\$124,838	\$98,095	\$127,334	\$130,535	\$3,201	2.51%
01.420.001.5112	Public Works Personnel	\$737,582	\$751,727	\$731,740	\$775,301	\$520,302	\$725,888	\$768,916	\$43,028	5.92%
01.420.001.5130	Overtime	\$47,131	\$50,000	\$32,361	\$50,000	\$32,664	\$50,000	\$50,000	-	0.00%
01.420.001.5141	Class Differential	\$0	\$250	\$0	\$250	\$80	\$250	\$250	-	0.00%
01.420.001.5150	Longevity	\$2,350	\$2,350	\$2,350	\$2,350	\$900	\$2,100	\$2,150	\$50	2.38%
01.420.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$909,453	\$926,716	\$891,289	\$952,739	\$652,041	\$905,572	\$951,851	\$46,279	5.11%
01.420.002.5155	Uniforms/Clothing Allowance	\$9,847	\$9,800	\$11,031	\$9,800	\$10,333	\$8,900	\$8,900	-	0.00%
01.420.002.5242	Crack Sealing	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.420.002.5243	R&M - Vehicles	\$152,481	\$135,000	\$89,036	\$135,000	\$57,606	\$135,000	\$135,000	-	0.00%
01.420.002.5245	R&M - Tools & Equip	\$31,953	\$6,925	\$45,031	\$11,925	\$33,929	\$11,925	\$11,925	-	0.00%
01.420.002.5246	R&M - Radio	\$320	\$500	\$10,048	\$500	\$0	\$500	\$500	-	0.00%
01.420.002.5249	Traffic Marking	\$10,388	\$40,000	\$11,236	\$40,000	\$1,113	\$40,000	\$40,000	-	0.00%
01.420.002.5250	R&M - Traffic Signals	\$4,865	\$2,000	\$190	\$2,000	\$475	\$2,000	\$2,000	-	0.00%
01.420.002.5271	Rental Equipment	\$5,300	\$1,500	\$0	\$1,500	\$52	\$1,500	\$1,500	-	0.00%
01.420.002.5291	R&M - Sidewalks	\$4,605	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	-	0.00%
01.420.002.5300	Training	\$2,202	\$3,000	\$962	\$3,000	\$540	\$3,000	\$3,000	-	0.00%
01.420.002.5305	Police Details	\$9,488	\$20,000	\$12,047	\$15,000	\$2,241	\$15,000	\$15,000	-	0.00%
01.420.002.5323	Storm Water Permit Compliance	\$7,870	\$35,000	\$22,545	\$25,000	\$14	\$25,000	\$25,000	-	0.00%
01.420.002.5340	Telephone/Communications	\$1,241	\$500	\$1,368	\$500	\$751	\$500	\$500	-	0.00%
01.420.002.5383	Disposal of Tires	\$2,793	\$300	\$984	\$300	\$0	\$300	\$300	-	0.00%
01.420.002.5390	Catch Basin Cleaning	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	-	0.00%
01.420.002.5480	Gas & Oil	\$64,823	\$60,000	\$44,445	\$55,000	\$60,782	\$55,000	\$55,000	-	0.00%
01.420.002.5530	Concrete/Ashpalt	\$40,247	\$45,000	\$28,581	\$45,000	\$12,972	\$45,000	\$45,000	-	0.00%
01.420.002.5531	Stone/Sand/Gravel	\$4,909	\$5,000	\$8,069	\$5,000	\$3,082	\$5,000	\$5,000	-	0.00%
01.420.002.5532	Pipes & Grates	\$6,344	\$5,000	\$5,817	\$5,000	\$3,684	\$5,000	\$5,000	-	0.00%
01.420.002.5533	Guard Rails	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	-	0.00%
01.420.002.5535	DPW Hardware Supplies	\$3,554	\$3,750	\$5,710	\$3,750	\$4,826	\$3,750	\$3,750	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
01.420.002.5536	Tools/Small Equipment	\$7,088	\$5,000	\$5,102	\$5,000	\$6,999	\$5,000	\$5,000	-	0.00%
01.420.002.5537	Signs	\$17,786	\$19,000	\$15,649	\$19,000	\$1,541	\$19,000	\$19,000	-	0.00%
01.420.002.5595	Protective Clothing	\$3,161	\$1,600	\$0	\$1,600	\$0	\$1,600	\$1,600	-	0.00%
01.420.002.5710	Travel	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.420.002.5716	Meal Allowances	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.420.002.5730	Dues & Memberships	\$286	\$200	\$306	\$200	\$611	\$200	\$200	-	0.00%
01.420.002.5731	Licenses	\$302	\$750	\$655	\$750	\$307	\$750	\$750	-	0.00%
01.420.002.5850	Acquisition of New Equipment	\$13,508	\$5,000	\$6,300	\$5,000	\$1,789	\$5,000	\$5,000	-	0.00%
002 Expense Subtotal		\$405,372	\$419,825	\$325,120	\$404,825	\$203,657	\$403,925	\$403,925	\$0	0.00%
DEPARTMENT 420 HIGHWAY DIVISION		\$1,314,826	\$1,346,541	\$1,216,409	\$1,357,564	\$855,699	\$1,309,497	\$1,355,776	\$46,279	3.53%

Town of Easton

Payroll Detail Report

FY2027 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	127,337	130,535	CC/17	450	0	130,985	800
01.420.001.5106 Highway Supervisor				127,337	130,535		450	0	130,985	800
CLAPP, BRETT	DPW Mechanic	40	02/02/26	0	76,913		0	0	76,913	900
COBB, TYLER D.	DPW Senior Mechanic	40	11/07/22	88,145	0		0	0	0	0
FERNANDES, JAMES A.	DPW Special Equip Operator	40	8/14/23	66,920	71,295	6/4 SPEA	0	0	71,295	900
GILL, RICHARD	DPW Heavy Equip Operator	40	01/31/12	87,789	89,996	4/9SPEA	250	0	90,246	900
MCSHERRY, ERIC	DPW Senior Mechanic	40	10/04/17	88,145	90,362	3/7 SPEA	250	0	90,612	900
MEADE, ROBERT T.	DPW Heavy Equip Operator	40	08/28/97	92,681	97,860	4/13 SPEA	450	0	98,310	900
PIANTEDOSI, MARK	DPW Special Equip Operator	40	02/23/15	79,858	83,504	6/9 SPEA	250	0	83,754	900
ROWSE, DANNY	DPW Sign Technician	40	09/25/13	56,455	85,973	5/9 SPEA	250	0	86,223	900
FY26 \$25,000 of salary for Sign Maint. Tech is funded from Solid Waste. FY27 Trash eliminated . FY27 position reclassified to Grade 5										
RYAN, CHRISTOPHER	Highway Foreperson	40	09/30/13	96,350	98,773	1/9SPEA	250	0	99,023	900
WOODWARD, BRYAN D.	DPW Special Equip Operator	40	11/28/22	69,545	74,240	6/5 SPEA	0	0	74,240	900
01.420.001.5112 Public Works				725,888	768,916		1,700	0	770,616	8,100
OVERTIME	Overtime			50,000	50,000		0	0	50,000	0
01.420.001.5130 Overtime				50,000	50,000		0	0	50,000	0
CLASS DIFFERENTIAL	Class Differential			250	250		0	0	250	0
01.420.001.5141 Class Differential				250	250		0	0	250	0
Highway Division Total				903,475	949,701		2,150	0	951,851	8,900

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 423 SNOW AND ICE REMOVAL										
01.423.001.5130	Overtime	\$71,225	\$145,000	\$154,416	\$145,000	\$312,681	\$145,000	\$145,000	-	0.00%
01.423.001.5181	Weather Stipends	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$12,000	\$4,500	60.00%
001 Payroll Subtotal		\$78,725	\$152,500	\$161,916	\$152,500	\$320,181	\$152,500	\$157,000	\$4,500	2.95%
01.423.002.5271	Rental Equipment	\$234,057	\$202,400	\$236,428	\$202,400	\$387,739	\$202,400	\$197,900	(\$4,500)	(2.22%)
01.423.002.5480	Gas & Oil	\$7,362	\$10,000	\$11,586	\$10,000	\$23,884	\$10,000	\$10,000	-	0.00%
01.423.002.5539	Sand & Salt	\$92,402	\$121,300	\$152,387	\$121,300	\$213,009	\$121,300	\$121,300	-	0.00%
01.423.002.5716	Meal Allowances	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.423.002.5850	Acquisition of New Equipment	\$14,999	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	-	0.00%
002 Expense Subtotal		\$348,822	\$343,700	\$400,401	\$343,700	\$624,633	\$343,700	\$339,200	(\$4,500)	(1.30%)
DEPARTMENT 423 SNOW AND ICE REMOVAL		\$427,548	\$496,200	\$562,318	\$496,200	\$944,815	\$496,200	\$496,200	\$0	0.00%

FISCAL YEAR 2027 BUDGET



HEALTH & COMMUNITY SERVICES

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 500 HEALTH & COMMUNITY SERVICES										
01.500.001.5101	Department Head	\$124,151	\$124,151	\$129,170	\$129,171	\$103,098	\$134,387	\$137,767	\$3,380	2.51%
01.500.001.5102	Asst Dept Head / Deputies	\$154,369	\$181,610	\$94,517	\$141,273	\$145,176	\$194,656	\$199,550	\$4,894	2.51%
01.500.001.5104	Veterans Serivces Officer	\$12,372	\$0	\$83,090	\$83,103	\$66,785	\$87,055	\$89,244	\$2,189	2.51%
01.500.001.5109	Shuttle Drivers	\$60,623	\$50,638	\$27,453	\$53,219	\$6,466	\$26,544	-	(\$26,544) (100.00%)	
01.500.001.5110	Administrative Salaries	\$119,955	\$121,026	\$181,868	\$127,281	\$118,557	\$117,576	\$88,793	(\$28,783) (24.48%)	
01.500.001.5113	Health Inspector	\$181,143	\$181,144	\$186,614	\$188,075	\$147,973	\$192,230	\$195,136	\$2,906	1.51%
01.500.001.5130	Overtime	\$2,958	\$10,000	\$6,608	\$10,000	\$2,166	\$5,000	\$5,000	-	0.00%
01.500.001.5150	Longevity	\$2,100	\$2,800	\$2,200	\$2,200	\$2,200	\$2,200	\$2,950	\$750	34.09%
01.500.001.5166	Intern	\$1,698	\$3,500	\$3,618	\$3,500	\$0	\$0	-	-	0.00%
01.500.001.5169	Per Diem Drivers	\$874	\$20,000	\$0	\$20,000	\$0	\$0	-	-	0.00%
01.500.001.5171	Mental Health Liaison	\$0	\$0	\$0	\$0	\$73,097	\$95,027	\$97,167	\$2,140	2.25%
01.500.001.5180	Elected Salaries	\$3,000	\$3,000	\$3,000	\$3,000	\$2,250	\$3,000	\$3,000	-	0.00%
01.500.001.5198	Wage & Classif Study Reserve	\$0	\$0	\$0	\$6,000	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$663,246	\$697,869	\$718,140	\$766,822	\$667,772	\$857,675	\$818,607	(\$39,068) (4.55%)	
01.500.002.5210	Electricity	\$6,165	\$4,500	\$10,076	\$4,500	\$5,536	\$4,500	\$4,500	-	0.00%
01.500.002.5212	Building Heating	\$5,705	\$7,000	\$5,333	\$7,000	\$3,969	\$7,000	\$7,000	-	0.00%
01.500.002.5230	Water	\$190	\$450	\$393	\$450	\$179	\$450	\$450	-	0.00%
01.500.002.5243	R&M - Vehicles	\$486	\$3,500	\$1,210	\$3,500	\$384	\$3,500	\$3,500	-	0.00%
01.500.002.5244	R&M - Hardware/Software	\$7,796	\$9,000	\$9,345	\$9,000	\$1,244	\$2,400	\$2,400	-	0.00%
01.500.002.5300	Training	\$3,735	\$3,500	\$5,029	\$4,000	\$834	\$4,000	\$4,000	-	0.00%
01.500.002.5301	Consulting	\$260	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.500.002.5304	Advertising	\$2,016	\$350	\$100	\$1,350	\$0	\$1,350	\$1,350	-	0.00%
01.500.002.5307	Nursing Services	\$18,361	\$20,000	\$32,550	\$20,000	\$14,646	\$20,000	\$25,000	\$5,000	25.00%
01.500.002.5340	Telephone/Communications	\$9,482	\$8,500	\$9,630	\$8,500	\$6,458	\$8,500	\$8,500	-	0.00%
01.500.002.5351	Program	\$756	\$6,000	\$919	\$6,000	\$400	\$6,000	\$6,000	-	0.00%
01.500.002.5430	Building Maintenance	\$29,658	\$24,000	\$21,450	\$24,000	\$21,177	\$24,000	\$24,000	-	0.00%
01.500.002.5480	Gas & Oil	\$11,355	\$13,000	\$13,915	\$13,000	\$8,976	\$13,000	\$13,000	-	0.00%
01.500.002.5536	Small Tools/Field Supplies	\$532	\$1,000	\$734	\$1,000	\$0	\$1,000	\$1,000	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
01.500.002.5583	Flags & Markers	\$106	\$300	\$0	\$300	\$0	\$300	\$300	-	0.00%
01.500.002.5596	Uniforms/Clothing Allowance	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	-	0.00%
01.500.002.5710	Travel	\$4,016	\$2,000	\$5,961	\$2,000	\$375	\$2,000	\$2,000	-	0.00%
01.500.002.5723	Nutrition	\$1,366	\$800	\$600	\$800	\$250	\$800	\$800	-	0.00%
01.500.002.5730	Dues & Memberships	\$2,807	\$1,000	\$805	\$1,000	\$639	\$1,000	\$1,000	-	0.00%
01.500.002.5731	Licenses	\$535	\$600	\$565	\$600	\$285	\$600	\$600	-	0.00%
002 Expense Subtotal		\$107,734	\$107,900	\$121,019	\$109,400	\$67,755	\$102,800	\$107,800	\$5,000	4.86%
01.500.004.5210	Electricity	\$0	\$400	\$0	\$400	\$0	\$0	-	-	0.00%
01.500.004.5350	R&M Town Pool	\$1,431	\$1,500	\$1,142	\$3,000	\$0	\$0	-	-	0.00%
01.500.004.5584	Chlorine	\$5,890	\$4,500	\$3,788	\$5,500	\$0	\$0	-	-	0.00%
004 Town Pool Expense Subtotal		\$7,321	\$6,400	\$4,930	\$8,900	\$0	\$0	\$0	\$0	0.00%
01.500.005.5770	Veterans Benefits	\$195,124	\$200,000	\$183,949	\$200,000	\$133,743	\$200,000	\$200,000	-	0.00%
005 Veterans Benefits Subtotal		\$195,124	\$200,000	\$183,949	\$200,000	\$133,743	\$200,000	\$200,000	\$0	
DEPARTMENT 500 HEALTH & COMMUNITY SERVICES		\$973,427	\$1,012,169	\$1,028,040	\$1,085,122	\$869,271	\$1,160,475	\$1,126,407	(\$34,068)	(2.93%)

Town of Easton

Payroll Detail Report

FY2027 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	134,387	137,767	AA-12	600	0	138,367	800
01.500.001.5101 Department Head				134,387	137,767		600	0	138,367	800
LEVENE, TRACIE	Deputy Dir - Vets/Fin Aff	40	03/28/2022	96,365	98,786	DD-8	350	0	99,136	0
PITTI, JOSEPH	Deputy Dir - Comm Eng &	40	6/29/22	98,291	100,764	DD-9	350	0	101,114	0
01.500.001.5102 Asst Dept Head /				194,656	199,550		700	0	200,250	0
SNYDER, JASON	Veterans Services Officer	40	5/6/24	87,055	89,244	EE-13	0	0	89,244	0
01.500.001.5104 Veterans Serivces				87,055	89,244		0	0	89,244	0
VACANT	Shuttle Driver	40	4/22/2024	26,544	0	I-4	0	0	0	0
Cut from FY27 Budget.										
01.500.001.5109 Shuttle Drivers				26,544	0		0	0	0	0
BRUCE HENSHAW	Admin Asst/HCS	35	3/23/18	57,007	58,291	H-8	350	0	58,641	0
BRUCE HENSHAW	Admin Asst/HCS			-25,013	-57,006		0	0	-57,006	0
Increased shift to revolving funds to reduce town budget deficit.										
MEGLIO, LINDSEY	HCS Admin Asst	18	12/02/2024	26,821	27,424	H-4	0	0	27,424	0
O'HEARNE, LISA	Office Assistant	35	7/23/14	58,761	60,084	G-5	400	0	60,484	0
VACANT	Transportation Coordinator	35		57,007	0	H-7	0	0	0	0
VACANT	Transportation Revolving			-10,000	0		0	0	0	0
Position eliminated during FY26 in anticipaton of FY27 budget cuts										
01.500.001.5110 Administrative Salaries				164,583	88,793		750	0	89,543	0
MEYERS, TIMOTHY P.	Health Inspector	40	10/29/2007	96,115	98,534	EE-15+18	450	0	98,984	800
TAYLOR, MARK	Health Inspector	40	9/14/2009	96,115	96,602	EE-15+15	450	0	97,052	800
01.500.001.5113 Health Inspector				192,230	195,136		900	0	196,036	1,600
OVERTIME	Overtime			5,000	5,000		0	0	5,000	0
01.500.001.5130 Overtime				5,000	5,000		0	0	5,000	0
CANTAVE, STEPHANIE	Comm Mental Health Liaison	40	2/14/23	95,027	97,167	E-10	0	0	97,167	0
01.500.001.5171 Mental Health Liaison				95,027	97,167		0	0	97,167	0
BEUTTLE, TARYN	Board Member			1,000	1,000		0	0	1,000	0
MEEHAN, PAUL	Board Member			1,000	1,000		0	0	1,000	0

Town of Easton
Payroll Detail Report
FY2027 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
MILLS, CHRISTOPHER	Board Member			1,000	1,000		0	0	1,000	0
01.500.001.5180 Elected Salaries				3,000	3,000		0	0	3,000	0
Health & Community Services Total				902,482	815,657		2,950	0	818,607	2,400

FISCAL YEAR 2027 BUDGET



LIBRARY

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 610	LIBRARY									
01.610.002.5781	Library Services	\$595,860	\$595,860	\$598,055	\$598,055	\$608,090	\$608,090	\$615,685	\$7,595	1.24%
002	Expense Subtotal	\$595,860	\$595,860	\$598,055	\$598,055	\$608,090	\$608,090	\$615,685	\$7,595	1.24%
DEPARTMENT 610	LIBRARY	\$595,860	\$595,860	\$598,055	\$598,055	\$608,090	\$608,090	\$615,685	\$7,595	1.24%

FISCAL YEAR 2027 BUDGET



ENTERPRISE FUNDS

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 440 SEWER DIVISION										
60.440.002.5255	Sewer Operations & Maintenance	\$300,156	\$365,000	\$301,828	\$365,000	\$138,833	\$365,000	\$365,000	-	0.00%
60.440.002.5325	Sewer Disposal Fees	\$42,464	\$120,000	\$44,771	\$120,000	\$25,824	\$120,000	\$120,000	-	0.00%
60.440.002.5742	Insurance	\$0	\$0	\$2,670	\$0	\$0	\$0	-	-	0.00%
002 Expense Subtotal		\$342,620	\$485,000	\$349,270	\$485,000	\$164,658	\$485,000	\$485,000	\$0	
60.440.014.5910	Principal on LT Debt	\$593,287	\$585,049	\$609,966	\$609,632	\$597,147	\$651,812	\$685,045	\$33,233	5.09%
60.440.014.5915	Interest on LT Debt	\$317,505	\$318,092	\$296,687	\$296,688	\$269,204	\$309,509	\$403,918	\$94,409	30.50%
60.440.014.5925	Short Term Interest	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
60.440.014.5931	CWT Admin Fees	\$21,859	\$17,703	\$20,094	\$20,095	\$18,811	\$19,385	\$18,668	(\$717)	(3.69%)
014 Enterprise Debt Service		\$932,652	\$920,844	\$926,749	\$926,415	\$885,162	\$980,706	\$1,107,631	\$126,925	12.94%
DEPARTMENT 440 SEWER DIVISION		\$1,275,273	\$1,405,844	\$1,276,019	\$1,411,415	\$1,049,821	\$1,465,706	\$1,592,631	\$126,925	8.65%
TOTAL FUND 60 SEWER ENTERPISE FUND		\$1,275,273	\$1,405,844	\$1,276,019	\$1,411,415	\$1,049,821	\$1,465,706	\$1,592,631	\$126,925	8.65%

**TOWN OF EASTON
SEWER ENTERPRISE FUND
FISCAL 2027 DEBT SERVICE SCHEDULE**

		Year of	Long Term Debt		Short Term	CWT	Budget	Future Debt Service	
		Maturity	Principal	Interest	Interest/Other	Admin Fee	Total	FY28	FY29
<u>Sewer Enterprise Debt Service (Bonds & Short Term Interest):</u>									
5/14/2015	CWT - CW-11-02 Pool 17A Swap	2043	135,721.91	31,374.72		4,189.62	171,286.25	172,659.22	174,061.96
8/15/2019	Queset Design & Permitting (Collection System)	2040	25,000.00	8,350.00			33,350.00	32,100.00	25,975.00
10/24/2019	CWT - CW-16-33 Series 22 (Queset Collection System)	2050	71,959.58	49,654.31		3,385.53	124,999.42	124,998.68	124,999.39
8/12/2020	Sewer Design 5 Corners (I)	2041	35,000.00	17,775.00			52,775.00	51,025.00	49,275.00
6/7/2022	WWT 5 Corners IMA (I)	2042	10,000.00	11,900.00			21,900.00	21,400.00	20,900.00
6/7/2022	WWT 5 Corners IMA (II)	2042	15,000.00	18,050.00			33,050.00	32,300.00	36,550.00
6/7/2022	WWT 5 Corners IMA (III)	2042	30,000.00	36,600.00			66,600.00	70,100.00	68,350.00
11/15/2022	CWT - CW-18-25 (5 Corners Construction)	2053	273,897.28	162,694.58		11,092.82	447,684.68	441,248.08	434,811.50
3/7/2023	Queset Sewer Design, Permitting & Construction	2043	10,000.00	11,750.00			21,750.00	21,250.00	20,750.00
3/7/2023	5 Corners Construction	2027	5,000.00	250.00			5,250.00	-	-
3/6/2024	WWT 5 Corners IMA (IV)	2041	15,000.00	17,200.00			32,200.00	31,450.00	30,700.00
10/17/2024	WWT 5 Corners IMA	2040	30,000.00	17,000.00			47,000.00	45,500.00	44,000.00
2/1/2026	WWT 5 Corners IMA Est	2046	28,466.00	21,319.15			49,785.15	45,075.00	43,825.00
Total Sewer Enterprise Debt			685,044.77	403,917.76	-	18,667.97	1,107,630.50	1,089,105.98	1,074,197.85

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 450 WATER DIVISION										
61.450.001.5101	Water Operations Manager	\$124,151	\$124,152	\$129,170	\$129,171	\$111,226	\$134,387	\$124,776	(\$9,611)	(7.15%)
61.450.001.5102	Water Systems Supervisor	\$108,681	\$108,680	\$113,072	\$113,073	\$90,858	\$117,639	\$123,008	\$5,369	4.56%
61.450.001.5103	Water Treatment Supervisor	\$0	\$0	\$0	\$0	\$42,316	\$0	\$98,932	\$98,932	0.00%
61.450.001.5105	GIS Technician	\$74,296	\$74,296	\$77,301	\$77,302	\$61,698	\$80,422	\$82,445	\$2,023	2.51%
61.450.001.5110	Secretarial Salaries	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
61.450.001.5111	Clerical Salaries	\$94,211	\$98,746	\$98,739	\$94,351	\$62,458	\$98,164	\$127,556	\$29,392	29.94%
61.450.001.5112	Public Works Personnel	\$696,012	\$696,357	\$760,476	\$813,053	\$499,377	\$824,724	\$815,583	(\$9,141)	(1.10%)
61.450.001.5130	Overtime	\$71,042	\$95,000	\$77,693	\$95,000	\$54,170	\$95,000	\$95,000	-	0.00%
61.450.001.5141	Class Differential	\$246	\$473	\$305	\$473	\$1,547	\$473	\$473	-	0.00%
61.450.001.5148	Seasonal Employees	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	-	0.00%
61.450.001.5150	Longevity	\$2,750	\$3,150	\$3,350	\$2,700	\$2,050	\$1,850	\$2,625	\$775	41.89%
61.450.001.5151	Sick Leave Incentive	\$0	\$10,000	\$1,000	\$10,000	\$0	\$10,000	\$10,000	-	0.00%
61.450.001.5168	Civil Engineer	\$47,236	\$47,237	\$49,145	\$49,156	\$39,948	\$52,077	\$53,386	\$1,309	2.51%
61.450.001.5187	On-Call Status	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
61.450.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
001 Payroll Subtotal		\$1,218,627	\$1,268,091	\$1,310,254	\$1,394,279	\$965,652	\$1,424,736	\$1,543,784	\$119,048	8.35%
61.450.002.5210	Electricity	\$102,154	\$205,500	\$213,727	\$205,500	\$126,007	\$205,500	\$205,500	-	0.00%
61.450.002.5212	Building Heating	\$36,856	\$11,700	\$31,860	\$11,700	\$35,850	\$11,700	\$11,700	-	0.00%
61.450.002.5240	R&M - Office Equipment	\$2,351	\$7,000	\$6,900	\$7,000	\$359	\$7,000	\$7,000	-	0.00%
61.450.002.5243	R&M - Vehicles	\$20,002	\$12,000	\$20,708	\$12,000	\$11,080	\$12,000	\$12,000	-	0.00%
61.450.002.5244	R&M - Hardware/Software	\$15,999	\$17,500	\$26,252	\$17,500	\$15,201	\$17,500	\$17,500	-	0.00%
61.450.002.5247	Testing	\$54,655	\$96,000	\$65,070	\$96,000	\$40,508	\$96,000	\$96,000	-	0.00%
61.450.002.5248	R&M - Pump Station	\$57,386	\$55,000	\$69,058	\$55,000	\$51,867	\$55,000	\$55,000	-	0.00%
61.450.002.5271	Rental Equipment	\$9,606	\$5,000	\$13,964	\$5,000	\$4,080	\$5,000	\$5,000	-	0.00%
61.450.002.5300	Training	\$4,246	\$13,000	\$5,984	\$13,000	\$2,594	\$13,000	\$13,000	-	0.00%
61.450.002.5301	Consulting Services	\$103,701	\$50,000	\$95,838	\$50,000	\$34,601	\$50,000	\$50,000	-	0.00%
61.450.002.5304	Advertising	\$387	\$3,000	\$0	\$3,000	\$840	\$3,000	\$3,000	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
61.450.002.5305	Police Details	\$22,183	\$30,000	\$5,429	\$30,000	\$8,316	\$30,000	\$30,000	-	0.00%
61.450.002.5317	Household Hazardous Waste	\$4,108	\$25,000	\$19,552	\$25,000	\$0	\$25,000	\$25,000	-	0.00%
61.450.002.5340	Telephone/Communications	\$10,216	\$12,000	\$11,588	\$12,000	\$7,048	\$12,000	\$12,000	-	0.00%
61.450.002.5345	Postage & Billing	\$35,115	\$23,500	\$31,466	\$23,500	\$27,172	\$23,500	\$23,500	-	0.00%
61.450.002.5381	R&M - Computers	\$7,302	\$9,500	\$7,845	\$9,500	\$4,242	\$9,500	\$9,500	-	0.00%
61.450.002.5389	Borrowing Expenses	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
61.450.002.5420	Office Supplies	\$4,781	\$5,000	\$4,283	\$5,000	\$4,267	\$5,000	\$5,000	-	0.00%
61.450.002.5430	Building Maintenance	\$21,023	\$23,000	\$25,395	\$23,000	\$15,684	\$23,000	\$23,000	-	0.00%
61.450.002.5480	Gas & Oil	\$24,083	\$30,000	\$24,757	\$30,000	\$17,185	\$30,000	\$30,000	-	0.00%
61.450.002.5530	Concrete/Ashpalt	\$37,896	\$30,000	\$15,185	\$30,000	\$14,379	\$30,000	\$30,000	-	0.00%
61.450.002.5534	Engineering Supplies	\$388	\$1,100	\$936	\$1,100	\$833	\$1,100	\$1,100	-	0.00%
61.450.002.5541	Misc Water Supplies	\$14,969	\$7,500	\$16,641	\$7,500	\$1,658	\$7,500	\$7,500	-	0.00%
61.450.002.5542	Chemical Supplies	\$78,438	\$60,000	\$153,045	\$250,000	\$136,808	\$250,000	\$250,000	-	0.00%
61.450.002.5543	Copper & Hardware	\$6,661	\$22,000	\$0	\$22,000	\$12,566	\$22,000	\$22,000	-	0.00%
61.450.002.5544	Meters & Parts	\$224,399	\$200,000	\$438,137	\$325,000	\$253,871	\$200,000	\$200,000	-	0.00%
61.450.002.5545	Tools/Hydrants/Fittings	\$51,321	\$41,000	\$77,840	\$41,000	\$43,025	\$41,000	\$41,000	-	0.00%
61.450.002.5596	Uniforms/Clothing Allowance	\$11,573	\$9,200	\$11,096	\$9,200	\$12,921	\$9,200	\$9,100	(\$100) (	1.08%)
61.450.002.5716	Meal Allowances	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
61.450.002.5730	Dues & Memberships	\$4,198	\$4,000	\$6,311	\$4,000	\$3,721	\$4,000	\$4,000	-	0.00%
61.450.002.5731	Licenses	\$2,103	\$1,500	\$891	\$1,500	\$1,462	\$1,500	\$1,500	-	0.00%
61.450.002.5733	SDWA Assessment	\$5,960	\$8,500	\$6,230	\$8,500	\$5,752	\$8,500	\$8,500	-	0.00%
61.450.002.5742	Insurance	\$0	\$0	\$19,000	\$0	\$0	\$0	-	-	0.00%
61.450.002.5805	Water Main Replacement	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
61.450.002.5850	Acquisition of New Equipment	\$14,812	\$10,000	\$3,386	\$10,000	\$3,110	\$10,000	\$10,000	-	0.00%
61.450.002.5855	Well/Pump Rehabilitation	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
002 Expense Subtotal		\$988,885	\$1,028,500	\$1,428,383	\$1,343,500	\$897,021	\$1,218,500	\$1,218,400	(\$100) (	0.00%)
61.450.014.5910	Principal on LT Debt	\$802,963	\$802,963	\$1,048,437	\$1,048,438	\$893,090	\$1,073,426	\$1,787,446	\$714,020	66.51%
61.450.014.5915	Interest on LT Debt	\$788,191	\$796,672	\$1,204,281	\$1,209,121	\$1,040,747	\$1,163,135	\$1,781,927	\$618,792	53.20%
61.450.014.5925	Interest on Notes	\$445,040	\$400,000	\$208,419	\$208,419	\$243,920	\$243,921	\$60,000	(\$183,921) (	75.40%)
61.450.014.5931	CWT Admin Fees	\$4,078	\$3,755	\$3,629	\$4,078	\$4,078	\$4,078	\$3,379	(\$699) (	17.14%)
014 Enterprise Debt Service		\$2,040,272	\$2,003,390	\$2,464,768	\$2,470,056	\$2,181,836	\$2,484,560	\$3,632,752	\$1,148,192	46.21%
DEPARTMENT 450 WATER DIVISION		\$4,247,785	\$4,299,981	\$5,203,407	\$5,207,835	\$4,044,510	\$5,127,796	\$6,394,936	\$1,267,140	24.71%

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number	FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
TOTAL FUND 61 WATER ENTERPRISE FUND	\$4,247,785	\$4,299,981	\$5,203,407	\$5,207,835	\$4,044,510	\$5,127,796	\$6,394,936	\$1,267,140	24.71%

Town of Easton

Payroll Detail Report

FY2027 Town Budget

DEPT # 450 - WATER DIVISION										
Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
CLOONAN, JEFFREY	Water Operations Manager	40	11/28/22	0	124,776	AA7	0	0	124,776	800
	Cloonan promoted from Treatment Supervisor to Operations Manager 1/12/2026									
TIERNEY, RICHARD	Water Operations Manager	40	1/20/20	134,387	0		0	0	0	0
	61.450.001.5101 Water Operations			134,387	124,776		0	0	124,776	800
FORD, JOSHUA H	Water Systems Supervisor	40	10/10/95	117,639	123,008	CC14	600	0	123,608	800
	Per MOA Ford received one additional parity step on 1/1/26 to CC13. FY27 step to CC14.									
	61.450.001.5102 Water Systems			117,639	123,008		600	0	123,608	800
CHEETHAM, SCOTT	Water Treatment Supervisor	40	8/5/24	91,277	98,932	CC3	0	0	98,932	800
	Promoted from Treatment Plant Operator to Treatment Plant Supervisor 11/3/25									
	61.450.001.5103 Water Treatment			91,277	98,932		0	0	98,932	800
FALLON, SEAN	GIS Technician	40	1/11/22	80,422	82,445	EE-9	350	0	82,795	0
	61.450.001.5105 GIS Technician			80,422	82,445		350	0	82,795	0
CIRINO, ALICIA	Office Assistant	35	6/20/23	64,287	64,489	7-9	0	0	64,489	0
MORRILL, MARIA	Office Assistant	35	2/10/2025	30,842	63,067	7-8	0	0	63,067	0
	Position split 50/50 with Solid Waste & Recycling Budget. FY27 trash ended. Full salary to Water.									
	61.450.001.5111 Clerical Salaries			95,129	127,556		0	0	127,556	0
CARDOZA, MICHAEL	Water System Inspector	40	7/8/19	80,794	87,539	2-4	250	0	87,789	700
	Promoted from Sytem Tech to System Inspector 11/24/25									
CHARRON, JOSEPH	Heavy Equipment Operator	40	8/14/06	95,597	98,963	2-9	250	0	99,213	700
HOWARTH, ANDREW	Water System Technician	40	7/11/08	86,156	86,591	1-8	250	0	86,841	700
O'NEILL, BRIAN R	Meter Technician	40	8/14/06	95,597	98,963	2-9	250	0	99,213	700
O'TOOLE, MICHAEL P	Treatment Plant Operator	40	8/18/03	98,466	104,048	3-7	250	0	104,298	700
	Promoted from Pump Station Operator to Treatment Plant Operator 11/24/25									
STURTEVANT, CORY	Treatment Plant Operator	40	10/17/16	80,794	91,739	3-2	250	0	91,989	700
	Sturtevant promoted to Treatment Plant Operator 2/23/26									
VACANT	Water System Technician	40		96,353	76,665	1-3	0	0	76,665	700
VACANT	Water System Technician	40		99,508	76,665	1-3	0	0	76,665	700
VACANT	Treatment Plant Operator	40		0	94,410	3-3	0	0	94,410	700
	New position for FY27									
	61.450.001.5112 Public Works			733,265	815,583		1,500	0	817,083	6,300

Town of Easton

Payroll Detail Report

FY2027 Town Budget

DEPT # 450 - WATER DIVISION										
Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
OVERTIME				95,000	95,000		0	0	95,000	0
	61.450.001.5130 Overtime			95,000	95,000		0	0	95,000	0
CLASS DIFFERENTIAL				473	473		0	0	473	0
	61.450.001.5141 Class Differential			473	473		0	0	473	0
SEASONAL EMPLOYEES				10,000	10,000		0	0	10,000	0
	61.450.001.5148 Seasonal Employees			10,000	10,000		0	0	10,000	0
SICK LEAVE INCENTIVE				10,000	10,000		0	0	10,000	0
	61.450.001.5151 Sick Leave Incentive			10,000	10,000		0	0	10,000	0
GROSSCHEDL, MATTHEW A	Asst Town Engineer	20		49,146	53,386	BB/3	175	0	53,561	400
	Full time postion shared 50/50 DPW Admin Budget, Dept #400.									
	61.450.001.5168 Civil Engineer			49,146	53,386		175	0	53,561	400
Water Division Total				1,416,738	1,541,159		2,625	0	1,543,784	9,100

**TOWN OF EASTON
WATER ENTERPRISE FUND
FISCAL 2027 DEBT SERVICE SCHEDULE**

Water Debt Service (Bonds & Short Term Interest):

<u>Issue Date</u>	<u>Description</u>	<u>Matures</u>	Principal	Interest	Short Term Interest	CWT Admin Fee	<u>Future Debt Service</u>	
			<u>61.450.14.5910</u>	<u>61.450.14.5915</u>	<u>61.450.014.5925</u>	<u>61.450.014.5931</u>	<u>FY28</u>	<u>FY29</u>
8/23/2012	Water Main Construction (FY12)	2033	40,000.00	6,337.50			46,337.50	45,387.50
8/21/2014	Water Main Replacement Program	2029	17,500.00	1,312.50			18,812.50	17,762.50
8/21/2014	Water Debt	2029	12,500.00	937.50			13,437.50	13,062.50
8/18/2016	Water Main Replacement	2027	20,000.00	200.00			20,200.00	-
8/18/2016	Well #4 Replacement	2027	20,000.00	200.00			20,200.00	-
8/16/2018	Well #4 Replacement	2034	5,000.00	1,287.50			6,287.50	5,837.50
8/16/2018	Well #4 Replacement	2039	60,000.00	24,712.50			84,712.50	79,312.50
8/15/2019	Well #4 Replacement	2040	15,000.00	5,981.00			20,981.00	19,481.00
8/15/2019	Well #4 Replacement II	2040	5,000.00	1,993.00			6,993.00	6,493.00
8/12/2020	Foundry St Water Main	2041	10,000.00	3,350.00			13,350.00	12,350.00
10/28/2021	Water Treatment Plant (I)	2042	20,000.00	12,412.50			32,412.50	31,412.50
10/28/2021	PFAS Treatment Facilities	2042	20,000.00	12,412.50			32,412.50	31,412.50
6/7/2022	Water Main (Depot St)	2042	65,000.00	71,250.00			136,250.00	133,000.00
6/7/2022	Wtr Treatment Plant Design & Engineering	2042	35,000.00	40,600.00			75,600.00	76,850.00
6/7/2022	Water Main Pond/Queset Brk/ Blackbook	2042	15,000.00	15,450.00			30,450.00	28,950.00
6/7/2022	Water Treatment Plant	2023	75,000.00	82,650.00			157,650.00	153,900.00
12/1/2023	CWT - CW-18-25 (Foundry/Depot Wtr Main)	2053	83,437.72	49,561.88		3,379.00	136,378.60	134,418.04
3/7/2023	Water Treatment Plant (\$8M)	2043	285,000.00	320,200.00			605,200.00	605,950.00
3/7/2023	Water Main Replacement	2030	5,000.00	1,000.00			6,000.00	5,500.00
3/7/2023	Bay Road Water Storage Tank Restoration (\$1.5M)	2043	35,000.00	40,150.00			75,150.00	73,400.00
3/6/2024	Water Treatment Plant (\$3M)	2049	75,000.00	120,450.00			195,450.00	196,700.00
3/6/2024	PFAS Treatment Facilities (\$5M)	2049	125,000.00	200,800.00			325,800.00	324,550.00
3/6/2024	PFAS Treatment Facilities (\$1.67M)	2049	40,000.00	66,950.00			106,950.00	109,950.00
3/6/2024	Water Main Replacement (\$865k)	2049	20,000.00	34,700.00			54,700.00	53,700.00
2/4/2026	Water Treatment Plant	2051	40,000.00	46,062.92			86,062.92	84,450.00
2/4/2026	PFAS Treatment Facilities	2051	80,000.00	92,125.83			172,125.83	168,900.00
2/4/2026	Bay Rd Water Storage Tank	2036	44,959.00	20,079.22			65,038.22	58,000.00
2/4/2026	Water Main Replacement	2051	40,000.00	45,430.73			85,430.73	83,812.50
2/4/2026	Water Main Replacement (I)	2051	40,000.00	46,062.92			86,062.92	84,450.00
2/4/2026	Water Main Replacement (II)	2051	20,779.00	22,437.90			43,216.90	41,587.50
2/4/2026	PFAS Ion Exchange Resin	2031	135,000.00	32,972.92			167,972.92	161,500.00
2/4/2026	Municipal Facilities (Water Share)	2056	121,800.00	334,696.43			456,496.43	456,819.00
2/4/2026	Water Main Replacement	2027	161,470.00	27,160.00	60,000.00		248,630.00	-
	Projected Mun Facilities Debt Service Est #2						-	618,750.00
	Water Main Replacement (5/20/24)						-	60,000.00
	Ion Exchange Replacement (5/19/25)						-	14,120.00
	Generator & Well Upgrades (5/19/25)						-	4,280.00
	Water Mains \$1.5M each (5/19/25 & 5/18/26)						-	60,000.00
	Total Debt Service		1,787,445.72	1,781,927.25	60,000.00	3,379.00	3,632,751.97	4,063,673.54
								4,362,552.74

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 430 SOLID WASTE & RECYCLING										
62.430.001.5111	DPW Salaries	\$55,992	\$55,992	\$58,877	\$58,877	\$58,877	\$58,877	-	(\$58,877)	(100.00%)
001 Payroll Subtotal		\$55,992	\$55,992	\$58,877	\$58,877	\$58,877	\$58,877	\$0	(\$58,877)	(100.00%)
62.430.002.5292	Solid Waste Contract Svcs	\$1,888,931	\$1,939,000	\$2,047,513	\$2,300,000	\$1,531,142	\$2,100,000	-	(\$2,100,000)	(100.00%)
62.430.002.5304	Advertising	\$0	\$500	\$0	\$500	\$0	\$500	-	(\$500)	(100.00%)
62.430.002.5380	Software Maintenace	\$3,000	\$2,500	\$3,000	\$2,500	\$1,750	\$2,500	-	(\$2,500)	(100.00%)
62.430.002.5398	Quarterly Billing	\$10,851	\$9,000	\$12,435	\$9,000	\$7,838	\$9,000	-	(\$9,000)	(100.00%)
62.430.002.5420	Office Supplies	\$0	\$500	\$235	\$500	\$0	\$500	-	(\$500)	(100.00%)
62.430.002.5786	Expense - Miscellaneous	\$0	\$500	\$0	\$500	\$1,457	\$500	\$100,000	\$99,500	19900.00%
62.430.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
002 Expense Subtotal		\$1,902,783	\$1,952,000	\$2,063,184	\$2,313,000	\$1,542,187	\$2,113,000	\$100,000	(\$2,013,000)	(95.26%)
DEPARTMENT 430 SOLID WASTE & RECYCLING		\$1,958,775	\$2,007,992	\$2,122,061	\$2,371,877	\$1,601,064	\$2,171,877	\$100,000	(\$2,071,877)	(95.39%)
TOTAL FUND 62 SOLID WASTE & RECYLING ENTERPR		\$1,958,775	\$2,007,992	\$2,122,061	\$2,371,877	\$1,601,064	\$2,171,877	\$100,000	(\$2,071,877)	(95.39%)

Town of Easton
Budget Detail - Departmental Requests
FY2027 Town Budget

Department/Account Number		FY2024 Expended	FY2024 Approp	FY2025 Expended	FY2025 Approp	FY2026 YTD Exp	FY2026 Approp	FY2027 Requested	Diff FY2027- FY2026	% Diff
DEPARTMENT 120	SELECT BOARD									
63.120.002.5700	Expenses - ECAT	\$520,277	\$700,000	\$555,446	\$700,000	\$401,035	\$700,000	\$700,000	-	0.00%
002	Expense Subtotal	\$520,277	\$700,000	\$555,446	\$700,000	\$401,035	\$700,000	\$700,000	\$0	0.00%
DEPARTMENT 120 SELECT BOARD		\$520,277	\$700,000	\$555,446	\$700,000	\$401,035	\$700,000	\$700,000	\$0	0.00%
TOTAL FUND 63 PEG ACCESS & CABLE RELATED FEE		\$520,277	\$700,000	\$555,446	\$700,000	\$401,035	\$700,000	\$700,000	\$0	0.00%
Proposed Total for Expense Accounts:		114,867,953.00								