

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
111 TOWN COUNCIL							
11101 CNCL - ADMINISTRATION							
0111101 511004 ADMINISTRA	74,586.43	76,530.92	78,061.48	60,717.34	78,842.16	79,233.00	.5%
0111101 511016 ELECTED OF	47,500.32	47,500.32	47,500.33	35,625.24	47,500.00	47,500.00	.0%
0111101 530001 AUDIT FEE	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	.0%
0111101 530004 CONSULTANT	.00	.00	-11,000.00	.00	500.00	.00	.0%
0111101 530005 ADVERTISIN	13,550.18	10,019.69	6,269.24	7,500.00	7,500.00	10,000.00	33.3%
0111101 530018 TECHNOLOGY	719.67	1,595.00	48.00	.00	200.00	.00	.0%
0111101 534002 POSTAGE	.00	.00	.00	.00	100.00	.00	.0%
0111101 534004 CELLPHONE	425.22	534.55	497.59	600.00	600.00	600.00	.0%
0111101 542001 PRINTING	393.00	.00	160.00	.00	450.00	450.00	.0%
0111101 542002 OFFICE SUP	1,336.01	838.20	.00	619.97	1,300.00	1,200.00	-7.7%
0111101 571001 MEETINGS/S	4,613.74	1,448.44	1,979.40	.00	2,000.00	2,000.00	.0%
0111101 571002 MILEAGE	328.92	.00	.00	.00	200.00	.00	.0%
0111101 573001 DUES/MEMBE	1,818.27	85.00	.00	1,265.00	1,800.00	2,250.00	25.0%
TOTAL CNCL - ADMINISTRATION	202,271.76	195,552.12	180,516.04	163,327.55	197,992.16	200,233.00	1.1%

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ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
11104	CNCL - INTERNAL AUDIT							
0111104	511002 TOWN AUDITOR	67,119.23	40,818.77	52,233.71	59,118.46	71,000.00	65,000.00	-8.5%
TOTAL CNCL - INTERNAL AUDIT		67,119.23	40,818.77	52,233.71	59,118.46	71,000.00	65,000.00	-8.5%
TOTAL TOWN COUNCIL		269,390.99	236,370.89	232,749.75	222,446.01	268,992.16	265,233.00	-1.4%

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ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
121	MAYOR							
12101	MYR - ADMINISTRATION							
0112101	511002 DEPART HED	123,077.89	125,002.02	129,329.01	96,666.17	125,482.53	125,002.02	- .4%
0112101	511004 ADMINISTRA	254,777.01	347,554.49	320,919.62	220,545.49	327,174.88	278,503.14	-14.9%
0112101	521005 AWARDS & C	106.99	95.94	136.20	.00	500.00	500.00	.0%
0112101	530004 CONSULTANT	1,596.00	.00	.00	.00	.00	.00	.0%
0112101	530005 ADVERTISIN	2,512.46	5,127.06	1,560.81	.00	1,250.00	2,080.00	66.4%
0112101	534001 CELL PHONE	.00	.00	1,239.54	774.30	1,445.00	2,160.00	49.5%
0112101	534002 POSTAGE	447.85	.00	220.00	277.28	200.00	500.00	150.0%
0112101	542001 PRINTING/F	660.95	1,601.68	115.00	428.83	500.00	500.00	.0%
0112101	542002 OFFICE SUP	2,398.51	1,866.43	582.21	2,159.53	1,500.00	2,200.00	46.7%
0112101	571001 MEETINGS/S	2,656.59	.00	.00	.00	875.00	875.00	.0%
0112101	571002 MILEAGE	264.06	.00	.00	.00	50.00	50.00	.0%
0112101	573001 DUES/MEMBE	28,557.60	27,338.16	24,230.25	27,278.88	25,000.00	28,500.00	14.0%
TOTAL MYR - ADMINISTRATION		417,055.91	508,585.78	478,332.64	348,130.48	483,977.41	440,870.16	-8.9%

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PROJECTION: 2401 FY24 TOWN OPERATING BUDGET										FOR PERIOD '99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
0112106	MYR - SUBSTANCE USE PREVENTION										
0112106	511004 ADMINISTRA	80,209.45	.00	.00	.00	.00	.00	.00	.00	.0%	
0112106	530003 DATA PROCE	131.25	.00	.00	.00	.00	.00	.00	.00	.0%	
0112106	534001 TELEPHONE	426.11	.00	.00	.00	.00	.00	.00	.00	.0%	
0112106	542001 PRINTING/F	575.00	.00	.00	.00	.00	.00	.00	.00	.0%	
0112106	542002 OFFICE SUP	4,419.75	.00	.00	.00	.00	.00	.00	.00	.0%	
0112106	571001 MEETINGS/S	125.00	.00	.00	.00	.00	.00	.00	.00	.0%	
0112106	571002 MILEAGE	323.71	.00	.00	.00	.00	.00	.00	.00	.0%	
0112106	573001 DUES/MEMBE	60.00	.00	.00	.00	.00	.00	.00	.00	.0%	
TOTAL MYR - SUBSTANCE USE PR		86,270.27	.00	.00	.00	.00	.00	.00	.00	.0%	
TOTAL MAYOR		503,326.18	508,585.78	478,332.64	348,130.48	483,977.41	440,870.16			-8.9%	

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ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
133	FINANCE							
13301	FIN - ADMINISTRATION							
0113301	511002 DEPART HED	159,659.38	163,821.34	167,097.67	129,970.98	168,768.73	168,954.41	.1%
0113301	511004 ADMINISTRA	76,629.08	82,711.68	87,118.94	67,762.82	87,990.08	88,086.89	.1%
0113301	514005 STAFF DEVE	873.00	.00	.00	508.81	2,500.00	2,500.00	.0%
0113301	530004 CONSULTANT	3,500.00	3,500.00	9,050.84	39,077.00	26,330.00	15,500.00	-41.1%
0113301	530005 ADVERTISIN	.00	323.68	62.44	207.87	250.00	1,500.00	500.0%
0113301	534002 POSTAGE	14.70	.00	.00	.00	50.00	50.00	.0%
0113301	542001 PRINTING	1,250.00	1,287.00	1,111.81	.00	750.00	750.00	.0%
0113301	542002 OFFICE SUP	60.00	143.22	.00	72.91	150.00	150.00	.0%
0113301	571001 MEETINGS/S	1,045.00	.00	580.80	345.00	1,035.00	1,035.00	.0%
0113301	571002 MILEAGE	.00	.00	.00	.00	100.00	100.00	.0%
0113301	573001 DUES/MEMBE	1,045.06	1,285.00	1,065.00	560.00	1,065.00	1,065.00	.0%
0113301	576001 REVALUATIO	.00	.00	375.00	.00	10,000.00	10,000.00	.0%
0113301	578050 RESERVE	.00	.00	.00	.00	604,849.00	696,161.89	15.1%
TOTAL FIN - ADMINISTRATION		244,076.22	253,071.92	266,462.50	238,505.39	903,837.81	985,853.19	9.1%

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ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
13304 FIN - ACCOUNTING											
0113304	511002	93,194.97	95,624.41	97,536.96	75,114.75	97,536.99	98,620.75	1.1%			
0113304	511004	124,378.86	146,581.58	152,959.52	119,003.58	153,358.40	155,062.70	1.1%			
0113304	514003	1,020.00	300.00	300.00	300.00	300.00	600.00	100.0%			
0113304	527002	16,667.18	16,467.66	3,906.00	.00	22,000.00	24,790.00	12.7%			
0113304	530003	.00	63.76	331.30	190.62	.00	.00	.0%			
0113304	534002	55.00	55.00	55.00	90.00	150.00	150.00	.0%			
0113304	542001	.00	23.28	129.82	.00	200.00	200.00	.0%			
0113304	542002	435.19	421.41	118.46	26.98	350.00	350.00	.0%			
0113304	542004	3,972.04	3,482.49	2,605.01	2,267.80	4,000.00	5,219.00	30.5%			
0113304	548005	.00	250.00	.00	250.00	750.00	750.00	.0%			
0113304	549006	645.00	1,035.00	1,100.00	200.00	800.00	800.00	.0%			
0113304	571001	.00	45.00	967.95	75.00	1,000.00	1,000.00	.0%			
0113304	573001	115.00	80.00	80.00	80.00	120.00	120.00	.0%			
TOTAL FIN - ACCOUNTING		240,483.24	264,429.59	260,090.02	197,598.73	280,565.39	287,662.45	2.5%			

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ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
13307	FIN - ASSESSING							
0113307	511002 DEPART HED	93,194.97	95,624.40	97,536.96	17,009.17	97,536.99	90,837.28	-6.9%
0113307	511004 ADMINISTRA	78,455.30	89,707.06	97,984.18	81,439.47	100,444.32	103,564.06	3.1%
0113307	511013 APPOINTED	8,499.84	8,499.84	8,499.84	6,374.88	8,499.84	8,499.84	.0%
0113307	514003 LONGEVITY	850.00	.00	300.00	.00	300.00	115.00	-61.7%
0113307	530003 DATA PROCE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0113307	534002 POSTAGE	.00	419.13	.00	480.00	800.00	800.00	.0%
0113307	542001 PRINTING/F	.00	202.48	87.00	.00	300.00	300.00	.0%
0113307	542002 OFFICE SUP	1,397.64	866.35	1,098.00	228.47	1,000.00	1,000.00	.0%
0113307	549006 CLOTH ALLW	150.00	600.00	800.00	600.00	800.00	800.00	.0%
0113307	571001 MEETINGS/S	300.00	.00	.00	.00	800.00	800.00	.0%
0113307	573001 DUES/MEMBE	220.00	30.00	495.00	570.00	300.00	300.00	.0%
0113307	576001 REVALUATIO	94,000.00	94,000.00	93,000.00	93,000.00	94,000.00	93,000.00	-1.1%
TOTAL FIN - ASSESSING		280,567.75	293,449.26	303,300.98	203,201.99	308,281.15	303,516.18	-1.5%

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ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
13308	FIN - INFORMATION TECHNOLOGY							
0113308	530003 DATA PROCE	62,676.94	47,898.79	30,281.07	714.75	.00	.00	.0%
0113308	530004 CONSULTANT	350,000.16	353,427.29	375,000.00	410,000.00	410,000.00	435,000.00	6.1%
0113308	530019 SOFTWARE &	9,491.04	3,575.89	.00	.00	.00	.00	.0%
0113308	530021 WEBSITE	18,710.66	14,627.87	14,216.97	16,135.32	.00	16,941.75	.0%
0113308	530022 OFFICE 365	.00	21,690.00	44,031.74	.00	50,000.00	55,000.00	10.0%
0113308	534001 TELEPHONE	17,038.09	18,359.70	16,357.34	17,448.30	18,000.00	18,000.00	.0%
0113308	550002 MAINTENANC	.00	113,013.69	120,794.71	126,834.45	130,970.00	137,518.00	5.0%
0113308	580000 CMMCT CITY	24,255.00	12,160.00	12,160.00	24,320.00	22,960.00	12,160.00	-47.0%
0113308	585000 OTHER EQPT	.00	.00	2,100.00	314.93	10,000.00	20,000.00	100.0%
TOTAL FIN - INFORMATION TECH		482,171.89	584,753.23	614,941.83	595,767.75	641,930.00	694,619.75	8.2%

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ACCOUNTS FOR:							
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1 PCT CHANGE
13309	FIN - GENERAL INSURANCE						
0113309	574001 INS DEDCT	55,788.07	14,230.00	6,795.00	4,802.00	50,000.00	50,000.00 .0%
0113309	574005 INS PREM	694,388.78	818,061.25	847,318.53	991,118.56	928,623.00	1,217,485.00 31.1%
TOTAL FIN - GENERAL INSURANC		750,176.85	832,291.25	854,113.53	995,920.56	978,623.00	1,267,485.00 29.5%

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ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
13310	FIN - TREASURER/COLLECTOR										
0113310	511002 DEPART HED	104,449.43	107,172.34	120,335.97	95,242.99	123,673.96	123,810.04	.1%			
0113310	511004 ADMINISTRA	369,643.09	393,996.20	394,076.17	300,706.51	412,239.18	409,243.21	-.7%			
0113310	513001 OVERTIME	.00	-1,271.33	.00	.00	.00	.00	.0%			
0113310	514003 LONGEVITY	2,695.00	.00	.00	.00	.00	.00	.0%			
0113310	530003 DATA PROCE	2,057.97	970.75	4,183.25	3,291.00	1,000.00	1,000.00	.0%			
0113310	530004 CONSULTANT	4,639.00	4,612.00	5,935.00	.00	1,960.00	1,960.00	.0%			
0113310	534002 POSTAGE	34,708.50	21,508.74	45,779.40	46,368.19	52,920.00	56,000.00	5.8%			
0113310	542001 PRINTING/F	12,063.51	15,428.78	14,974.09	11,650.79	18,620.00	19,000.00	2.0%			
0113310	542002 OFFICE SUP	2,635.70	1,407.22	1,312.57	1,158.21	2,000.00	2,000.00	.0%			
0113310	548005 PRESCRIPTI	.00	250.00	.00	.00	.00	500.00	.0%			
0113310	549006 CLOTH ALLW	750.00	1,200.00	1,700.00	1,400.00	1,700.00	1,700.00	.0%			
0113310	571001 MEETINGS/S	55.00	.00	265.77	75.00	980.00	980.00	.0%			
0113310	571002 MILEAGE	.00	.00	172.01	.00	.00	.00	.0%			
0113310	573001 DUES/MEMBE	694.00	559.00	679.00	679.00	980.00	980.00	.0%			
0113310	574002 BANK SERVI	2,888.13	7,629.97	.00	104.42	5,000.00	5,000.00	.0%			
0113310	574003 SURETY BON	1,300.00	1,300.00	1,075.00	1,075.00	1,300.00	1,300.00	.0%			
0113310	578004 LOCK BOX E	5,595.76	2,058.66	7,953.61	1,188.15	.00	.00	.0%			
0113310	578007 RECORDINGS	.00	8,574.00	.00	.00	2,000.00	2,000.00	.0%			
0113310	578009 TAX TITLES	2,949.00	.00	.00	.00	2,000.00	2,000.00	.0%			
0113310	578010 OPEB LIABI	755,000.00	.00	.00	377,500.00	377,500.00	.00	-100.0%			
TOTAL FIN - TREASURER/COLLEC		1,302,124.09	565,396.33	598,441.84	840,439.26	1,003,873.14	627,473.25	-37.5%			

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GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
13350	RETIREMENT OF DEBT							
0113350	RESERVE	.00	.00	.00	.00	500,000.00	500,000.00	.0%
0113350	BOND PRIN	3,506,301.00	3,660,200.00	4,726,100.00	2,458,800.00	4,438,733.00	4,437,600.00	.0%
TOTAL RETIREMENT OF DEBT		3,506,301.00	3,660,200.00	4,726,100.00	2,458,800.00	4,938,733.00	4,937,600.00	.0%

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GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
13351	INTEREST ON DEBT							
0113351	591501 BOND INT	1,132,532.92	1,230,707.50	2,814,343.00	2,118,999.52	2,749,839.00	2,648,885.00	-3.7%
0113351	592501 S-T INT	22,500.00	.00	-3,769.96	11,987.81	10,500.00	18,928.00	80.3%
TOTAL INTEREST ON DEBT		1,155,032.92	1,230,707.50	2,810,573.04	2,130,987.33	2,760,339.00	2,667,813.00	-3.4%

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ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
13352	FIN - LEASES							
0113352	527001 LEASE PAY	56,640.00	56,640.00	56,640.00	56,640.00	56,640.00	56,640.00	.0%
TOTAL FIN - LEASES		56,640.00	56,640.00	56,640.00	56,640.00	56,640.00	56,640.00	.0%

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13353	FIN - RESERVE FOR CAPITAL PROJ							
0113353	591001 BOND PRIN	910,000.00	1,103,000.00	.00	.00	.00	.00	.0%
0113353	591501 BOND INT	1,409,410.70	1,516,932.83	.00	.00	.00	.00	.0%
0113353	592501 S-T INT	.00	50,628.77	.00	.00	.00	.00	.0%
TOTAL FIN - RESERVE FOR CAPI		2,319,410.70	2,670,561.60	.00	.00	.00	.00	.0%

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GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
13354	DEBT EXCLUSION							
0113354	591001 BOND PRIN	.00	.00	762,000.00	.00	1,394,000.00	1,455,000.00	4.4%
0113354	591501 BOND INT	.00	.00	1,859,414.50	.00	1,266,159.00	1,209,529.00	-4.5%
TOTAL DEBT EXCLUSION		10,336,984.66	10,411,500.68	2,621,414.50	.00	2,660,159.00	2,664,529.00	.2%
TOTAL FINANCE				13,112,078.24	7,717,861.01	14,532,981.49	14,493,191.82	-.3%

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PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
151 LAW DEPARTMENT							
15101 LAW - ADMINISTRATION							
0115101 511002 SOLICITOR	150,458.02	.00	.00	.00	.00	133,707.00	.0%
0115101 511003 ASST SOLCT	52,677.20	79,256.11	99,632.06	80,881.73	104,651.20	50,000.00	-52.2%
0115101 530002 LEGAL SERV	80,783.16	72,512.94	41,141.91	77,167.40	65,000.00	65,000.00	.0%
0115101 534002 POSTAGE	.00	.00	56.57	43.49	50.00	50.00	.0%
0115101 534004 WIRELESS D	470.22	534.55	457.53	286.61	540.00	540.00	.0%
0115101 542002 OFFICE SUP	166.56	2,085.97	19.37	103.44	75.00	100.00	33.3%
0115101 573001 DUES/MEMBE	1,050.75	1,586.00	1,035.79	909.27	1,500.00	2,250.00	50.0%
0115101 576003 DAMAGES/SE	.00	134.27	.00	.00	150.00	150.00	.0%
0115101 578011 LAW BOOKS	5,143.59	4,190.70	4,821.31	1,265.83	2,500.00	2,500.00	.0%
TOTAL LAW - ADMINISTRATION	290,749.50	160,300.54	147,164.54	160,657.77	174,466.20	254,297.00	45.8%
TOTAL LAW DEPARTMENT	290,749.50	160,300.54	147,164.54	160,657.77	174,466.20	254,297.00	45.8%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD '99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
152 PERSONNEL							
15201 HR - ADMINISTRATION							
0115201 511002 DEPART HED	136,475.80	140,033.80	143,030.07	136,634.55	144,073.50	144,428.35	.2%
0115201 511004 ADMINISTRA	154,357.82	158,382.10	162,705.42	144,558.40	163,066.08	155,275.12	-4.8%
0115201 511005 LABOR/CUST	.00	325.00	.00	1,125.00	1,000.00	1,000.00	.0%
0115201 517004 UNEMPLY CP	51,432.16	2,050.00	19,000.25	119,038.50	114,773.00	100,000.00	-12.9%
0115201 519001 RETIRE SCK	61,839.99	189,636.14	82,156.80	66,529.70	150,000.00	150,000.00	.0%
0115201 519004 TUITION	600.00	1,000.00	.00	.00	2,500.00	2,500.00	.0%
0115201 519006 VACATION B	154,501.25	264,438.05	197,741.00	204,254.36	200,000.00	200,000.00	.0%
0115201 519008 SICK CONVE	.00	12,500.00	-10,700.98	4,604.83	20,000.00	20,000.00	.0%
0115201 521005 EMPEE QTR	200.00	.00	.00	54.46	200.00	200.00	.0%
0115201 530003 DATA PROCE	2,758.50	2,335.39	2,553.03	1,780.13	3,000.00	5,000.00	66.7%
0115201 530004 CONSULTANT	.00	1,440.00	.00	.00	2,500.00	2,500.00	.0%
0115201 530005 ADVERTISIN	2,426.00	1,588.00	1,425.00	450.00	1,000.00	2,500.00	150.0%
0115201 530009 PRE-EMPLOY	35,777.00	13,561.35	21,334.50	17,180.00	12,000.00	40,000.00	233.3%
0115201 534002 POSTAGE	497.00	433.19	194.00	143.40	450.00	500.00	11.1%
0115201 542002 OFFICE SUP	1,524.20	292.55	497.09	347.09	1,000.00	1,500.00	50.0%
0115201 571001 MEETINGS/S	185.00	489.13	.00	.00	200.00	2,000.00	900.0%
0115201 571002 MILEAGE	71.52	.00	.00	.00	100.00	100.00	.0%
0115201 573001 DUES/MEMBE	687.00	219.00	599.00	300.00	599.00	800.00	33.6%
TOTAL HR - ADMINISTRATION	603,333.24	788,723.70	620,535.18	697,000.42	816,461.58	828,303.47	1.5%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND		PRIOR FY2 ACTUALS	PRIOR FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
15204	HR - EMPLOYEE BENEFITS						
0115204	512007 WORKERS CO	115,663.58	88,864.00	110,102.00	108,238.00	150,000.00	38.6%
0115204	514004 DRUG/ALCOH	3,960.00	4,472.50	3,557.50	12,000.00	35,000.00	191.7%
0115204	515003 EMPLOYEE A	7,500.00	8,162.50	7,700.04	7,803.00	10,000.00	28.2%
0115204	517001 HEALTH REI	341,520.00	201,798.76	175,998.93	327,298.00	350,000.00	6.9%
0115204	517002 WORKERS CO	358,826.00	378,902.69	574,257.78	639,133.75	500,000.00	-21.8%
0115204	517003 EMPLOYER M	1,268,912.95	1,318,942.14	552,139.85	1,487,819.55	1,500,000.00	.8%
0115204	517005 GRPLIF/MED	9,119,193.72	10,105,232.34	2,107,182.58	10,250,260.78	9,787,300.00	-4.5%
0115204	517006 PENSION FU	8,362,205.00	8,997,525.00	10,022,529.29	10,022,529.29	10,908,417.00	8.8%
0115204	517007 NON-CONTR	60.72	.00	.00	2,995.00	3,000.00	.2%
0115204	519005 L-T DISAB	46,731.06	45,858.18	53,000.00	48,000.00	50,000.00	4.2%
0115204	578050 RESERVE	.00	.00	.00	407,749.25	.00	-100.0%
TOTAL HR - EMPLOYEE BENEFITS		19,624,573.03	21,149,758.11	19,879,650.63	23,313,826.62	23,293,717.00	-.1%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
15206 HR - VETERANS BENEFITS							
0115206 511002 DEPART HED	43,121.39	56,102.54	69,500.33	54,554.59	72,162.20	72,995.79	1.2%
0115206 511004 ADMINISTRA	24,089.84	13,655.15	23,032.56	18,950.00	24,795.00	26,000.00	4.9%
0115206 530003 DATA PROCE	.00	.00	.00	.00	449.00	500.00	11.4%
0115206 534002 POSTAGE	175.78	20.09	116.00	3.36	175.00	225.00	28.6%
0115206 534004 CELLPHONE	.00	.00	.00	.00	504.00	550.00	9.1%
0115206 542001 PRINTING/F	286.38	563.85	278.29	91.58	400.00	1,000.00	150.0%
0115206 549006 WORK CLOTH	.00	.00	200.00	200.00	200.00	200.00	.0%
0115206 571001 MEETINGS/S	1,110.97	161.92	963.59	565.00	500.00	500.00	.0%
0115206 571002 MILEAGE	219.71	.00	.00	206.12	250.00	250.00	.0%
0115206 573001 DUES/MEMBE	35.00	749.00	499.00	534.00	200.00	200.00	.0%
0115206 577001 VET BENEF	293,388.45	222,828.88	215,611.24	202,536.28	340,000.00	300,000.00	-11.8%
TOTAL HR - VETERANS BENEFITS	362,427.52	294,081.43	310,201.01	277,640.93	439,635.20	402,420.79	-8.5%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
15207	HR - CELEBRATION							
0115207	553004 SIGNS	.00	.00	.00	2,057.31	4,000.00	4,000.00	.0%
0115207	558016 GRAVE SUPP	7,000.00	6,500.00	.00	.00	.00	5,000.00	.0%
TOTAL HR - CELEBRATION		7,000.00	6,500.00	.00	2,057.31	4,000.00	9,000.00	125.0%
TOTAL PERSONNEL		20,597,333.79	22,239,063.24	20,810,386.82	14,583,166.63	24,573,923.40	24,533,441.26	-.2%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
161 TOWN CLERK							
16101 CLK - ADMINISTRATION							
0116101 511013 DEPART HED	109,129.81	115,608.91	117,921.17	91,721.18	119,100.28	119,231.32	.1%
0116101 513001 OVERTIME	.00	.00	1,160.25	.00	3,900.00	12,000.00	207.7%
0116101 530018 TECHNOLOGY	13,886.75	11,490.75	10,310.00	13,375.00	14,000.00	15,000.00	7.1%
0116101 534002 POSTAGE	5,872.96	.00	3,000.00	.00	4,000.00	4,000.00	.0%
0116101 534004 CELLPHONE	421.66	407.63	497.59	622.15	500.00	500.00	.0%
0116101 538001 BINDING	2,021.02	2,509.65	991.81	702.75	1,000.00	2,000.00	100.0%
0116101 538002 BYLAW PRIN	1,195.00	1,132.05	1,195.00	1,195.00	2,300.00	25,000.00	987.0%
0116101 542001 PRINTING/F	.00	2,084.25	2,994.34	630.00	650.00	650.00	.0%
0116101 542002 OFFICE SUP	2,883.76	1,559.09	324.08	1,491.30	2,000.00	5,000.00	150.0%
0116101 542007 SUPPLIES	937.50	1,226.15	2,123.13	689.99	1,200.00	1,200.00	.0%
0116101 571001 MEETINGS/S	171.71	.00	.00	.00	.00	600.00	.0%
0116101 573001 DUES/MEMBE	345.00	250.00	285.00	544.44	350.00	350.00	.0%
0116101 578012 PRES/CONS	495.45	.00	621.86	.00	1,000.00	3,000.00	200.0%
TOTAL CLK - ADMINISTRATION	137,360.62	136,268.48	141,424.23	110,971.81	150,000.28	188,531.32	25.7%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET					FOR PERIOD 99	
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
16104	CLK - ELECTIONS							
0116104	512001 PT EMPLOYE	43,777.50	44,460.62	8,202.75	45,803.32	78,213.00	98,812.00	26.3%
0116104	524002 EQUIPMENT	14,556.34	14,201.80	7,250.00	11,296.42	45,000.00	50,000.00	11.1%
0116104	534002 POSTAGE	1,032.70	118.45	.00	4,663.41	12,000.00	30,000.00	150.0%
0116104	542001 PRINTING/F	17,011.17	8,612.25	7,011.50	660.00	6,000.00	23,000.00	283.3%
0116104	542002 OFFICE SUP	183.74	292.65	347.45	1,565.90	450.00	4,000.00	788.9%
0116104	578013 ELECTION E	6,412.48	9,143.65	7,885.50	21,748.73	5,000.00	7,500.00	50.0%
TOTAL CLK - ELECTIONS		82,973.93	76,829.42	30,697.20	85,737.78	146,663.00	213,312.00	45.4%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
16105 CLK - REGISTRATION							
0116105 511002 DEPART HED	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	.0%
0116105 511003 ASS'T DEPA	78,974.44	82,300.09	83,946.19	64,948.26	83,946.18	85,178.93	1.5%
0116105 511004 ADMINISTRA	93,530.08	103,794.06	108,706.50	86,982.84	108,706.52	109,914.48	1.1%
0116105 511013 APPOINTED	1,350.00	1,400.00	1,400.00	1,450.00	1,450.00	1,450.00	.0%
0116105 514003 LONGEVITY	.00	.00	300.00	.00	300.00	300.00	.0%
0116105 534002 POSTAGE	.00	.00	.00	.00	300.00	4,000.00	1233.3%
0116105 538003 CENSUS	13,602.18	12,864.42	13,315.61	17,223.71	15,000.00	25,000.00	66.7%
0116105 542001 PRINTING/F	1,685.00	.00	.00	190.02	3,500.00	3,500.00	.0%
0116105 542002 OFFICE SUP	101.80	20.98	.00	.00	450.00	3,000.00	566.7%
0116105 548005 PRESCRIPTI	.00	.00	244.94	.00	250.00	500.00	100.0%
0116105 549006 CLOTH ALLW	300.00	600.00	800.00	200.00	800.00	800.00	.0%
TOTAL CLK - REGISTRATION	191,693.50	203,129.55	210,863.24	173,144.83	216,852.70	235,793.41	8.7%
TOTAL TOWN CLERK	412,028.05	416,227.45	382,984.67	369,854.42	513,515.98	637,636.73	24.2%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
175	PLANNING & COMMUNITY DEVELOP							
17501	PLN - ADMINISTRATION							
0117501	511002 DEPART HED	121,326.42	137,971.58	117,630.42	96,554.44	126,153.22	128,389.83	1.8%
0117501	511003 ASST DIRCT	100,512.88	44,862.55	51,925.42	74,300.86	96,921.54	98,620.90	1.8%
0117501	511004 ADMINISTRA	68,945.05	73,338.58	78,544.24	62,295.18	80,774.28	81,671.93	1.1%
0117501	512004 INTERN	2,839.00	-102.00	.00	.00	3,000.00	3,000.00	.0%
0117501	514003 LONGEVITY	300.00	600.00	600.00	600.00	600.00	600.00	.0%
0117501	534001 TELEPHONE	470.22	516.53	408.84	540.00	650.00	650.00	.0%
0117501	538007 ADMIN EXPE	76.00	-423.20	759.30	.00	10,000.00	10,000.00	.0%
TOTAL PLN - ADMINISTRATION		294,469.57	256,764.04	249,868.22	234,290.48	318,099.04	322,932.66	1.5%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD '99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
17504 PLN - PLANNING							
0117504 534002 POSTAGE	165.00	250.00	200.00	.00	200.00	200.00	.0%
0117504 538007 STAFF PLAN	17,232.05	.00	.00	.00	.00	.00	.0%
0117504 542001 PRINTING/F	.00	.00	40.00	.00	100.00	100.00	.0%
0117504 542002 OFFICE SUP	1,694.89	853.64	1,031.57	69.32	2,050.00	2,050.00	.0%
0117504 548005 PRESCRIPTI	.00	145.00	.00	.00	250.00	.00	.0%
0117504 549006 WORK CLOTH	.00	200.00	200.00	200.00	200.00	200.00	.0%
0117504 558013 NEWSPAPER/	.00	423.62	1,094.95	841.62	3,000.00	3,000.00	.0%
0117504 571001 MEETINGS/S	237.40	85.00	120.00	250.00	800.00	1,000.00	25.0%
0117504 571002 MILEAGE	.00	67.56	657.31	58.13	1,500.00	1,500.00	.0%
0117504 573001 DUES/MEMBE	1,069.00	1,064.00	462.00	869.00	1,500.00	1,500.00	.0%
TOTAL PLN - PLANNING	20,398.34	3,088.82	3,805.83	2,288.07	9,600.00	9,550.00	-.5%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
17505	PLN - CONSERVATION						
0117505 500002	PY ENCUMB	.00	.00	-2,500.00	.00	.00	.0%
0117505 511003	CONSEV PLN	83,240.03	85,410.17	87,237.71	87,118.42	88,086.42	1.1%
0117505 512001	PT EMPLOYE	2,618.00	2,652.00	2,660.50	3,120.00	3,120.00	.0%
0117505 534002	POSTAGE	165.00	100.00	100.00	100.00	100.00	.0%
0117505 538007	CONTRACT S	.00	.00	-3,815.00	.00	.00	.0%
0117505 542001	PRINTING/F	.00	850.00	944.00	1,000.00	1,000.00	.0%
0117505 542002	OFFICE SUP	1,084.11	913.01	926.76	1,500.00	1,500.00	.0%
0117505 548005	PRESCRIPTI	.00	95.00	.00	250.00	.00	.0%
0117505 549006	WORK CLOTH	.00	200.00	200.00	200.00	200.00	.0%
0117505 558013	NEWSPAPER/	299.30	400.00	104.12	2,000.00	2,000.00	.0%
0117505 571001	MEETINGS/S	250.00	176.48	125.00	300.00	300.00	.0%
0117505 571002	MILEAGE	536.35	662.02	502.38	1,300.00	1,300.00	.0%
0117505 573001	DUES/MEMBE	594.00	600.00	585.00	800.00	800.00	.0%
0117505 578001	VEGETATIVE	.00	.00	.00	.00	.00	.0%
0117505 578015	VEGETATIVE	2,885.00	7,991.00	8,942.00	20,000.00	20,000.00	.0%
0117505 580000	TREE FERT	515.00	.00	-3,995.00	3,000.00	5,500.00	83.3%
0117505 583000	LD IMPROV	.00	.00	-5,000.00	2,500.00	.00	.0%
TOTAL PLN - CONSERVATION		92,186.79	100,049.68	87,017.47	123,188.42	123,906.42	.6%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
17506 ZONING BOARD OF APPEALS							
0117506 511004 ZONE ADMIN	48,230.34	75,110.55	79,693.01	12,389.96	78,490.92	76,734.49	-2.2%
0117506 534002 POSTAGE	110.00	150.00	146.00	.00	150.00	150.00	.0%
0117506 542001 PRINTING/F	.00	.00	.00	.00	100.00	150.00	50.0%
0117506 542002 OFFICE SUP	746.58	509.50	1,019.43	888.51	1,000.00	1,000.00	.0%
0117506 548005 PRESCRIPTI	.00	.00	.00	.00	250.00	.00	.0%
0117506 549006 WORK CLOTH	.00	200.00	200.00	.00	200.00	200.00	.0%
0117506 558013 NEWSPAPER/	.00	303.28	.00	.00	1,000.00	1,000.00	.0%
0117506 571001 MEETINGS/S	75.00	.00	80.00	300.00	300.00	300.00	.0%
0117506 571002 MILEAGE	141.78	.00	245.47	121.50	750.00	750.00	.0%
0117506 573001 DUES/MEMBE	.00	217.00	217.00	.00	350.00	350.00	.0%
TOTAL ZONING BOARD OF APPEAL	49,303.70	76,490.33	81,600.91	13,699.97	82,590.92	80,634.49	-2.4%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
17507	PLN - ECONOMIC DEVELOPMENT							
0117507	530004 CONSULTANT	21,254.04	17,985.82	-22,233.21	.00	10,000.00	.00	.0%
0117507	530005 REIMB HISY	25,000.00	18,356.62	18,349.30	10,678.59	22,500.00	22,500.00	.0%
0117507	534002 POSTAGE	110.00	50.00	.00	.00	100.00	100.00	.0%
0117507	542002 OFFICE SUP	178.70	.00	.00	.00	100.00	100.00	.0%
0117507	558013 LEGAL ADV	.00	-339.19	577.98	.00	1,000.00	1,000.00	.0%
0117507	573001 DUES/MEMBE	140.00	.00	.00	.00	2,000.00	2,000.00	.0%
0117507	585000 DATA PRO E	3,294.80	79.99	-7,930.00	194.90	4,000.00	4,000.00	.0%
TOTAL PLN - ECONOMIC DEVELOP		49,977.54	36,133.24	-11,235.93	10,873.49	39,700.00	29,700.00	-25.2%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
17508	PLN - FAIR HOUSING							
0117508	534002 POSTAGE	.00	.00	.00	.00	50.00	50.00	.0%
0117508	542001 PRINTING/F	.00	.00	.00	.00	100.00	.00	.0%
0117508	578005 OTHER EXPE	.00	.00	.00	.00	800.00	900.00	12.5%
TOTAL PLN - FAIR HOUSING		.00	.00	.00	.00	950.00	950.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
17509	PLN - HISTORICAL COMMISSION	.00	-700.00	329.55	.00	1,000.00	1,000.00	.0%
0117509	530002 LEGAL SERV							
0117509	530004 CONSULTANT	408.00	.00	-2,752.00	536.00	5,000.00	5,000.00	.0%
0117509	534002 POSTAGE	110.00	.00	.00	.00	50.00	50.00	.0%
0117509	542002 OFFICE SUP	211.23	.00	.00	.00	200.00	200.00	.0%
0117509	573001 DUES/MEMBE	.00	.00	.00	.00	600.00	600.00	.0%
TOTAL PLN - HISTORICAL COMMI		729.23	-700.00	-2,422.45	536.00	6,850.00	6,850.00	.0%
TOTAL PLANNING & COMMUNITY D		507,065.17	471,826.11	408,634.05	344,351.90	580,978.38	574,523.57	-1.1%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
210	POLICE							
21001	POL - ADMINISTRATION							
0121001	511002 DEPART HED	146,593.88	157,520.29	160,670.84	127,711.48	162,341.65	170,644.07	5.1%
0121001	511004 ADMINISTRA	611,182.25	272,749.41	283,702.10	218,859.41	288,341.52	299,437.51	3.8%
0121001	511006 SWORN PERS	33,065.31	455,593.13	487,310.30	386,171.88	501,446.97	507,018.67	1.1%
0121001	513002 ACCREDITAT	10,006.67	6,210.17	6,118.32	4,985.22	6,473.33	6,545.26	1.1%
0121001	514001 HOLIDAYS	14,158.61	17,464.18	15,149.36	15,432.81	19,018.00	21,059.89	10.7%
0121001	514002 EDUCATIONA	111,141.84	148,829.38	144,869.22	110,513.38	143,016.81	146,230.56	2.2%
0121001	514003 LONGEVITY	5,903.66	5,636.38	2,590.34	1,200.00	1,200.00	1,200.00	.0%
0121001	514006 SHIFT DIFF	.00	.00	.00	.00	3,789.28	3,831.38	1.1%
0121001	515001 CAREER INC	6,634.55	4,033.53	3,533.71	2,675.10	3,473.50	3,512.09	1.1%
0121001	519003 ANNUAL PHY	216.76	.00	.00	.00	250.00	250.00	.0%
0121001	530003 DATA PROCE	95,574.32	77,053.98	100,788.08	47,872.78	131,000.00	131,000.00	.0%
0121001	530007 MEDICAL PA	11.74	160.00	3,645.62	4,435.00	3,000.00	3,000.00	.0%
0121001	534001 TELEPHONE	29,535.78	32,210.43	30,430.99	35,342.73	33,932.00	33,932.00	.0%
0121001	534002 POSTAGE	1,447.65	1,249.84	1,594.63	738.04	2,000.00	2,000.00	.0%
0121001	534004 CELLPHONE	14,401.58	17,774.81	19,119.76	9,493.91	21,600.00	21,600.00	.0%
0121001	542001 PRINTING/F	2,983.20	2,131.30	1,180.98	1,564.30	1,700.00	1,700.00	.0%
0121001	542002 OFFICE SUP	8,091.73	9,789.73	8,173.20	3,082.64	9,000.00	9,000.00	.0%
0121001	542004 COPY/PHOTO	17,691.12	17,599.35	14,208.70	11,889.85	17,000.00	17,000.00	.0%
0121001	548005 EYEGLS ALL	.00	235.00	369.00	47.00	750.00	750.00	.0%
0121001	549002 UNIFORM AL	6,943.31	4,054.44	4,435.32	2,412.13	6,000.00	6,000.00	.0%
0121001	549003 UNIFORM CL	3,250.00	3,250.00	2,600.00	2,600.00	3,250.00	3,250.00	.0%
0121001	549006 CLOTH ALLW	450.00	1,000.00	1,700.00	800.00	1,700.00	1,700.00	.0%
0121001	572001 OUT OF STA	1,898.19	1,100.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:									
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
0121001	573001	DUES/MEMBE	11,759.04	15,681.40	12,638.04	13,378.00	15,100.00	15,100.00	.0%
0121001	578006	STAFF DEVE	28,634.06	16,493.22	4,293.28	5,969.40	5,000.00	5,000.00	.0%
0121001	578014	INVESTIGAT	2,000.00	5,000.00	1,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL POL - ADMINISTRATION			1,163,575.25	1,272,819.97	1,310,121.79	1,009,175.06	1,382,383.06	1,412,761.43	2.2%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
21002	POL - BUILDING MAINT							
0121002	521008 LIGHTING	52,288.80	47,807.46	42,439.40	35,101.06	56,200.00	56,200.00	.0%
0121002	521009 NATURAL GA	9,216.61	8,478.09	11,244.09	18,000.00	9,200.00	9,200.00	.0%
0121002	523001 WATER/SEWE	2,033.32	3,588.52	2,999.85	4,000.00	3,000.00	3,000.00	.0%
0121002	524002 EQUIP MNT	15,411.84	15,962.31	24,722.96	25,091.96	16,200.00	16,200.00	.0%
0121002	543001 BUILDING R	31,493.44	23,045.97	9,715.62	23,761.98	25,000.00	25,000.00	.0%
TOTAL POL - BUILDING MAINT		110,444.01	98,882.35	91,121.92	105,955.00	109,600.00	109,600.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET					FOR PERIOD 99	
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
21003	POL - EQUIPMENT MAINT							
0121003	524003 OUTSIDE M/	88,767.12	93,169.26	117,869.06	85,395.87	85,000.00	85,000.00	.0%
0121003	524005 VEH ACCD	3,773.58	.00	.00	.00	.00	.00	.0%
0121003	548002 TIRES/TUBE	15,924.25	16,853.85	15,169.87	15,197.00	15,000.00	15,000.00	.0%
0121003	548003 PARTS & AC	22,771.52	14,389.91	8,275.23	13,356.13	19,000.00	19,000.00	.0%
0121003	548006 GASOLINE	81,398.54	86,068.07	135,721.40	86,701.14	84,000.00	84,000.00	.0%
TOTAL POL - EQUIPMENT MAINT		212,635.01	210,481.09	277,035.56	200,650.14	203,000.00	203,000.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
21004 POL - PATROL BUREAU							
0121004 511006	4,043,539.14	4,249,271.53	3,664,634.28	3,606,622.92	4,647,063.14	4,564,034.67	-1.8%
0121004 511007	27,819.50	24,891.50	22,173.00	17,479.00	20,000.00	20,000.00	.0%
0121004 513001	975,698.38	822,327.34	919,790.13	1,044,553.92	956,926.00	784,927.00	-18.0%
0121004 513002	118,624.69	124,323.68	131,304.07	99,931.23	135,478.79	136,920.74	1.1%
0121004 514001	39,393.30	42,605.18	58,463.58	57,733.10	58,221.00	82,000.00	40.8%
0121004 514002	722,021.61	787,134.40	848,999.59	630,150.39	923,534.16	932,598.17	1.0%
0121004 514003	26,123.18	24,049.84	24,945.38	19,810.58	25,350.01	21,773.08	-14.1%
0121004 514005	48,867.15	37,749.78	34,080.77	60,642.57	60,000.00	60,000.00	.0%
0121004 514006	266,616.83	271,530.57	283,059.44	223,253.16	293,504.48	301,482.20	2.7%
0121004 514007	.00	500.00	500.00	500.00	500.00	500.00	.0%
0121004 514008	500.00	.00	500.00	500.00	500.00	500.00	.0%
0121004 515001	25,146.64	26,356.76	29,257.80	20,901.16	29,608.42	29,364.35	-.8%
0121004 515007	.00	3,397.79	3,732.48	2,791.68	3,611.08	3,651.20	1.1%
0121004 530012	123,120.01	127,270.00	37,839.69	.00	184,230.00	184,230.00	.0%
0121004 538005	.00	540.81	.00	221.16	1,200.00	1,200.00	.0%
0121004 549002	86,078.56	73,883.65	64,583.84	61,956.38	74,400.00	72,000.00	-3.2%
0121004 549003	34,900.00	35,750.00	37,050.00	38,025.00	40,300.00	39,000.00	-3.2%
0121004 550001	2,881.02	3,215.27	3,072.71	9,531.66	4,500.00	4,500.00	.0%
0121004 558001	.00	164.40	420.00	.00	300.00	300.00	.0%
0121004 558006	31,056.50	28,982.40	39,055.68	29,026.26	30,000.00	30,000.00	.0%
TOTAL POL - PATROL BUREAU							
	6,572,386.51	6,683,944.90	6,203,462.44	5,923,630.17	7,489,227.08	7,268,981.41	-2.9%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
21005 POL - COMMUNICATIONS							
0121005 511006 SWORN PERS	.00	1,642.80	.00	.00	.00	.00	.0%
0121005 511007 OTHR COM P	454,732.58	428,188.00	486,272.97	357,360.47	498,417.49	483,833.81	-2.9%
0121005 513001 OVERTIME	25,335.00	65,478.90	103,885.74	148,069.49	40,000.00	40,000.00	.0%
0121005 514006 SHIFT DIFF	17,133.75	20,207.48	23,437.75	16,965.00	23,490.00	23,400.00	-.4%
0121005 524001 RADIO MNT	18,411.50	28,253.55	14,724.13	23,687.19	27,000.00	27,000.00	.0%
0121005 534003 TELETYPE	730.00	730.00	730.00	730.00	800.00	800.00	.0%
0121005 549002 UNIFORM AL	1,763.42	2,273.14	2,622.71	2,912.22	3,150.00	3,150.00	.0%
TOTAL POL - COMMUNICATIONS	518,106.25	546,773.87	631,673.30	549,724.37	592,857.49	578,183.81	-2.5%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
21006 POL - DETECTIVE BUREAU							
0121006 511006 SWORN PERS	1,015,265.29	1,036,435.53	1,130,997.02	839,218.68	1,089,732.38	1,174,550.37	7.8%
0121006 513001 OVERTIME	243,796.82	177,639.41	274,633.94	233,245.22	.00	.00	.0%
0121006 513002 ACCREDITAT	30,458.68	31,189.82	34,191.45	25,176.60	32,691.98	35,236.51	7.8%
0121006 514001 HOLIDAYS	8,800.99	9,831.51	11,350.38	12,325.53	13,871.00	17,902.00	29.1%
0121006 514002 EDUCATIONA	228,782.15	237,084.12	258,848.86	191,281.59	248,378.60	269,315.83	8.4%
0121006 514003 LONGEVITY	3,815.23	7,447.82	8,457.42	7,199.66	9,623.08	10,500.00	9.1%
0121006 514006 SHIFT DIFF	64,616.31	65,423.69	68,785.02	50,069.13	66,909.77	70,972.60	6.1%
0121006 515001 CAREER INC	5,946.12	6,278.30	7,346.52	5,657.73	6,925.81	7,719.31	11.5%
0121006 515004 S/L STIPEN	.00	59,204.94	80,511.65	59,527.86	77,296.10	98,083.33	26.9%
0121006 515011 STIPEND	.00	60,571.20	61,622.25	47,456.04	69,709.15	87,809.99	26.0%
0121006 548001 EVIDENCE P	14,208.87	8,500.63	6,145.35	393.53	6,500.00	6,500.00	.0%
0121006 549002 UNIFORM AL	16,683.51	15,147.90	17,318.24	10,293.91	16,800.00	18,000.00	7.1%
0121006 549003 UNIFORM CL	9,100.00	9,100.00	9,750.00	8,450.00	9,100.00	9,750.00	7.1%
TOTAL POL - DETECTIVE BUREAU	1,641,473.97	1,723,854.87	1,969,958.10	1,490,295.48	1,647,537.87	1,806,339.94	9.6%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
21007	POL - TRAFFIC BUREAU							
0121007	511006 SWORN PERS	21,481.73	.00	.00	.00	.00	165,780.92	.0%
0121007	513002 ACCREDITAT	42.48	.00	.00	.00	.00	4,973.43	.0%
0121007	514001 HOLIDAYS	411.58	.00	.00	.00	.00	10,750.00	.0%
0121007	514002 EDUCATIONA	.00	.00	.00	.00	.00	15,269.25	.0%
0121007	514006 SHIFT DIFF	127.44	.00	.00	.00	.00	14,920.28	.0%
0121007	549002 UNIFORM AL	995.95	.00	.00	.00	.00	2,400.00	.0%
0121007	549003 UNIFORM CL	.00	.00	.00	.00	.00	1,300.00	.0%
TOTAL POL - TRAFFIC BUREAU		23,059.18	.00	.00	.00	.00	215,393.88	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
21008 POL - SPCL SRVCS/COMM POLICING								
0121008	511006	658,055.05	499,928.32	446,106.93	410,462.57	531,969.69	537,880.22	1.1%
	SWORN PERS	161,553.75	201,355.50	.00	.00	.00	.00	.0%
0121008	512008	.00	.00	9,270.00	9,134.10	10,000.00	24,000.00	140.0%
	X-CONN GRD							
0121008	512009							
	P ENFORCE							
0121008	513001	121,309.70	96,128.17	77,120.18	145,663.83	105,000.00	105,000.00	.0%
	OVERTIME							
0121008	513002	19,685.88	14,871.46	13,279.49	12,290.37	15,959.09	16,136.41	1.1%
	ACCREDITAT							
0121008	514001	22,916.50	10,950.92	12,220.99	13,304.92	17,085.00	21,001.00	22.9%
	HOLIDAYS							
0121008	514002	94,619.93	86,016.08	86,832.85	78,570.18	108,859.86	103,940.45	-4.5%
	EDUCATIONA							
0121008	514003	2,938.34	4,467.16	5,682.52	5,797.80	7,528.85	7,500.00	-.4%
	LONGEVITY							
0121008	514006	21,778.16	26,395.36	23,342.39	18,421.85	27,431.94	21,192.74	-22.7%
	SHIFT DIFF							
0121008	515001	8,300.48	4,168.15	3,730.20	3,985.39	4,543.40	6,048.11	33.1%
	CAREER INC							
0121008	515007	3,416.22	.00	.00	.00	.00	.00	.0%
	SPECIALIST							
0121008	549002	11,728.26	7,608.12	8,110.65	4,948.29	8,400.00	8,400.00	.0%
	UNIFORM AL							
0121008	549003	5,250.00	4,550.00	4,550.00	3,900.00	4,550.00	4,550.00	.0%
	UNIFORM CL							
0121008	549004	1,920.66	525.00	1,398.17	193.95	1,000.00	1,000.00	.0%
	UNIFORMS							
TOTAL POL - SPCL SRVCS/COMM		1,133,472.93	956,964.24	691,644.37	706,673.25	842,327.83	856,648.93	1.7%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
21009	POL - HARBORMASTER							
0121009	512005 HRBR SAL	4,500.00	.00	.00	.00	.00	15,000.00	.0%
0121009	524003 OUTSIDE M/	1,436.89	1,801.27	1,511.70	2,359.54	2,000.00	4,000.00	100.0%
0121009	534002 POSTAGE	55.00	.00	.00	.00	.00	.00	.0%
0121009	542001 PRINTING/F	1,954.00	250.00	.00	.00	.00	.00	.0%
0121009	542002 OFFICE SUP	.00	597.55	.00	.00	.00	.00	.0%
0121009	548006 FUEL OIL	173.90	476.45	600.28	.00	1,000.00	6,000.00	500.0%
0121009	549002 UNIFORM AL	.00	1,200.00	.00	640.55	.00	.00	.0%
0121009	549006 WORK CLOTH	.00	.00	.00	.00	.00	3,000.00	.0%
0121009	573001 DUES/MEMBE	.00	.00	.00	.00	.00	500.00	.0%
TOTAL POL - HARBORMASTER		8,119.79	4,325.27	2,111.98	3,000.09	3,000.00	28,500.00	850.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
21010 POL -- ANIMAL CONTROL							
0121010 511007 OTHER POLI	61,712.08	62,974.08	64,226.88	49,462.08	64,226.76	64,940.46	1.1%
0121010 512001 PT EMPLOYE	3,483.75	.00	.00	.00	.00	.00	.0%
0121010 513001 OVERTIME	9,617.73	5,790.72	1,891.74	2,214.72	6,000.00	6,000.00	.0%
0121010 521008 LIGHTING	1,783.72	2,212.17	1,807.73	2,100.00	2,000.00	2,000.00	.0%
0121010 521009 NATURAL GA	299.70	77.99	.00	.00	.00	.00	.0%
0121010 523001 WATER/SEME	429.82	686.52	602.00	1,000.00	500.00	500.00	.0%
0121010 529002 WORK CLOTH	550.00	625.00	1,171.38	98.98	650.00	650.00	.0%
0121010 538004 ANIMAL DIS	750.00	.00	.00	.00	1,000.00	1,000.00	.0%
0121010 538007 CONTRACT S	.00	1.20	.00	.00	500.00	500.00	.0%
0121010 548006 GASOLINE	1,200.00	.00	.00	.00	.00	.00	.0%
0121010 549001 FOOD & FOO	.00	.00	.00	.00	300.00	300.00	.0%
0121010 558011 SUPPLIES	1,602.66	1,346.07	1,283.14	449.00	1,300.00	1,300.00	.0%
TOTAL POL - ANIMAL CONTROL	81,429.46	73,713.75	70,982.87	55,324.78	76,476.76	77,190.46	.9%
TOTAL POLICE	11,464,702.36	11,571,760.31	11,248,112.33	10,044,428.34	12,346,410.09	12,556,599.86	1.7%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
220 FIRE							
22001 FIR - ADMINISTRATION							
0122001 511002 DEPART HED	156,532.82	157,520.32	161,951.98	125,122.34	162,357.72	162,455.93	.1%
0122001 511004 ADMINISTRA	77,178.63	77,673.45	80,775.08	62,205.15	80,774.43	81,671.93	1.1%
0122001 514002 EDUCATIONA	7,759.28	9,802.56	3,922.88	5,769.62	7,845.46	8,082.88	3.0%
0122001 514003 LONGEVITY	10,021.11	9,905.73	5,049.98	7,769.20	10,100.00	10,100.00	.0%
0122001 515009 HAZARDOUS	.00	.00	.00	1,843.40	2,396.42	2,396.42	.0%
0122001 527002 PHOTO COPY	3,133.60	3,168.38	546.00	.00	3,500.00	3,500.00	.0%
0122001 534001 TELEPHONE	18,603.72	17,874.30	14,113.25	13,635.50	10,000.00	14,694.42	46.9%
0122001 534002 POSTAGE	307.53	.00	.00	.00	100.00	100.00	.0%
0122001 534004 CELLPHONE	12,487.33	6,798.36	7,924.31	3,964.42	6,000.00	6,000.00	.0%
0122001 542001 PRINTING/F	370.80	.00	2,989.39	.00	250.00	250.00	.0%
0122001 542002 OFFICE SUP	5,036.08	2,750.12	2,716.38	1,336.52	2,500.00	2,500.00	.0%
0122001 549002 UNIFORM AL	1,512.86	365.00	700.00	700.00	700.00	700.00	.0%
0122001 549003 UNIFORM CL	450.00	1,000.00	550.00	550.00	550.00	550.00	.0%
0122001 571001 MEETINGS/S	41.30	19.75	24.20	54.40	50.00	50.00	.0%
0122001 572001 OUT OF STA	900.00	.00	26.40	.00	.00	.00	.0%
0122001 573001 DUES/MEMBE	4,248.87	6,244.90	4,027.93	7,680.75	2,500.00	2,500.00	.0%
0122001 585000 DATA PRO E	.00	.00	.00	16,888.86	.00	.00	.0%
TOTAL FIR - ADMINISTRATION	298,583.93	293,122.87	285,317.78	247,520.16	289,624.03	295,551.58	2.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
22002	FIR - BUILDING MAINT							
0122002	521008 LIGHTING	35,599.05	32,356.06	20,224.09	25,096.58	25,000.00	32,328.02	29.3%
0122002	521009 NATURAL GA	20,272.79	15,441.10	9,334.53	15,000.00	15,000.00	17,727.24	18.2%
0122002	523001 WATER/SEWE	4,964.25	5,246.86	3,926.86	4,479.83	3,300.00	5,652.81	71.3%
0122002	524002 EQUIP MNT	24,351.14	20,196.96	24,418.70	3,804.76	25,000.00	10,000.00	-60.0%
0122002	543001 BUILDING R	18,231.92	2,994.06	6,633.74	630.12	10,000.00	5,000.00	-50.0%
0122002	545001 CUSTODIAL	10,830.66	18,097.41	11,063.54	18,380.10	7,500.00	24,989.30	233.2%
0122002	578018 ENCUMBER	.00	.00	.00	1,100.00	.00	.00	.0%
TOTAL FIR - BUILDING MAINT		114,249.81	94,332.45	75,601.46	68,491.39	85,800.00	95,697.37	11.5%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
22003 FIR - EQUIPMENT MAINT							
0122003 511008 UNIFORM BR	11,147.59	8,327.68	5,115.45	3,923.00	5,100.00	5,100.00	.0%
0122003 524002 EQUIP MNT	29,446.02	26,863.16	27,028.07	19,530.36	20,000.00	24,541.36	22.7%
0122003 524003 OUTSIDE M/	76,968.81	35,417.67	20,304.86	28,761.51	45,000.00	45,000.00	.0%
0122003 548002 TIRES/TUBE	6,288.78	1,188.00	10,876.72	4,959.00	5,000.00	5,000.00	.0%
0122003 548003 PARTS & AC	20,011.10	15,707.07	11,994.06	7,317.87	15,500.00	10,000.00	-35.5%
0122003 548006 GASOLINE	9,233.39	8,689.12	17,179.41	11,878.51	8,000.00	13,345.93	66.8%
0122003 548007 DIESEL	20,657.56	21,713.73	21,410.77	38,026.38	18,500.00	40,517.22	119.0%
0122003 578018 ENCUMBER	.00	.00	.00	3,632.41	.00	.00	.0%
TOTAL FIR - EQUIPMENT MAINT	173,753.25	117,906.43	113,909.34	118,029.04	117,100.00	143,504.51	22.5%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET			FOR PERIOD '99			
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
22004	FIR - FIRE SUPPRESSION							
0122004	511004 ADMINISTRA	17,305.00	11,630.00	-90,599.39	9,087.00	2,500.00	8,201.32	228.1%
0122004	511008 UNIFORM BR	6,913,973.33	6,956,670.92	7,933,760.79	5,816,946.79	7,268,048.72	7,282,539.96	.2%
0122004	511017 WORKING OU	64,831.51	95,120.16	102,230.40	53,652.36	30,000.00	62,392.08	108.0%
0122004	513001 OVERTIME	861,750.29	819,190.51	776,162.61	620,644.68	770,000.00	770,000.00	.0%
0122004	514001 HOLIDAYS	15,133.31	15,345.54	13,973.97	.00	15,530.00	5,530.00	-64.4%
0122004	514002 EDUCATIONA	44,173.68	49,367.87	62,059.20	41,697.92	56,460.00	53,959.84	-4.4%
0122004	514003 LONGEVITY	88,092.49	117,506.46	119,701.38	85,427.80	109,000.00	113,500.00	4.1%
0122004	515002 EMT INCENT	58,486.96	68,149.21	70,441.77	52,543.37	67,500.00	67,500.00	.0%
0122004	515009 HAZARDOUS	.00	.00	100,557.47	152,615.08	201,299.28	201,299.28	.0%
0122004	515012 EMS COORDI	.00	4,999.80	5,584.88	4,061.00	5,253.00	5,253.00	.0%
0122004	515013 GRANTWRITE	.00	4,999.80	5,584.88	4,061.00	5,253.00	5,253.00	.0%
0122004	519006 VACATION B	40,231.64	59,810.62	35,473.53	31,749.19	40,000.00	40,000.00	.0%
0122004	530012 SS DETAILS	.00	.00	.00	.00	13,417.00	13,417.00	.0%
0122004	538007 COMM CONT	25,125.00	16,750.00	16,750.00	33,500.00	33,500.00	33,500.00	.0%
0122004	549002 UNIFORM AL	55,509.61	1,256.68	2,993.89	45,796.70	40,600.00	40,600.00	.0%
0122004	549003 UNIFORM CL	46,800.00	80,250.00	87,198.21	41,625.00	44,800.00	44,800.00	.0%
0122004	558007 REPL EQUIP	32,856.16	32,478.33	42,499.95	39,983.43	30,000.00	68,774.60	129.2%
TOTAL FIR - FIRE SUPPRESSION		8,264,268.98	8,333,525.90	9,284,373.54	7,033,391.32	8,733,161.00	8,816,520.08	1.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
22005 FIR - FIRE ALARM REPAIR							
0122005 511008 UNIFORM BR	181,869.34	119,033.99	133,780.49	95,682.55	123,495.44	124,867.63	1.1%
0122005 513001 OVERTIME	13,698.60	10,900.08	7,295.48	3,722.32	10,000.00	5,000.00	-50.0%
0122005 514003 LONGEVITY	4,499.82	3,115.26	288.45	1,038.42	3,000.00	3,000.00	.0%
0122005 515002 EMT INCENT	449.80	.00	.00	153.84	1,000.00	1,000.00	.0%
0122005 515004 S/L STIPEN	.00	.00	.00	2,222.80	2,890.00	2,889.55	.0%
0122005 515009 HAZARDOUS	.00	.00	138.26	1,843.40	2,396.42	2,396.42	.0%
0122005 515014 FIRE STIPE	.00	.00	206.71	4,616.57	5,972.00	5,971.58	.0%
0122005 549002 UNIFORM AL	.00	.00	.00	636.00	500.00	500.00	.0%
0122005 549003 UNIFORM CL	450.00	1,000.00	1,050.00	550.00	550.00	550.00	.0%
0122005 558009 FRE ALRM R	4,014.46	97.82	.00	.00	1,000.00	1,000.00	.0%
TOTAL FIR - FIRE ALARM REPAIR	204,982.02	134,147.15	142,759.39	110,465.90	150,803.86	147,175.18	-2.4%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
22006	FIR - HAZMAT							
0122006	511008 UNIFORM BR	116,901.90	111,620.40	115,993.63	95,130.37	123,495.44	124,867.63	1.1%
0122006	513001 OVERTIME	.00	.00	.00	5,017.04	.00	.00	.0%
0122006	514002 EDUCATIONA	.00	.00	.00	1,538.40	2,500.00	2,500.00	.0%
0122006	514003 LONGEVITY	2,999.88	3,211.41	1,769.16	2,307.60	3,000.00	3,000.00	.0%
0122006	515009 HAZARDOUS	.00	.00	1,198.21	1,843.40	2,396.44	2,396.42	.0%
0122006	530015 HAZMAT EXP	1,023.73	.00	.00	.00	500.00	500.00	.0%
0122006	549002 UNIFORM AL	.00	.00	.00	500.00	500.00	500.00	.0%
0122006	549003 UNIFORM CL	.00	1,000.00	1,050.00	550.00	550.00	550.00	.0%
TOTAL FIR - HAZMAT		120,925.51	115,831.81	120,011.00	106,886.81	132,941.88	134,314.05	1.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD '99									
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
22007	FIR - FIRE PREVENTION										
0122007	511008 UNIFORM BR	116,884.60	119,931.86	125,270.73	96,971.67	123,495.44	124,867.63	1.1%			
0122007	513001 OVERTIME	.00	.00	.00	2,508.52	.00	.00	.0%			
0122007	514002 EDUCATIONA	2,548.23	2,778.81	1,615.32	.00	3,000.00	3,000.00	.0%			
0122007	514003 LONGEVITY	2,999.88	2,999.88	1,615.32	2,307.60	3,000.00	3,000.00	.0%			
0122007	515009 HAZARDOUS	.00	.00	1,198.21	1,843.40	2,396.42	2,396.42	.0%			
0122007	549002 UNIFORM AL	.00	.00	.00	500.00	500.00	500.00	.0%			
0122007	549003 UNIFORM CL	450.00	1,000.00	1,050.00	550.00	550.00	550.00	.0%			
0122007	558008 FIRE PREVE	1,630.75	.00	134.72	327.78	500.00	500.00	.0%			
TOTAL FIR - FIRE PREVENTION		124,513.46	126,710.55	130,884.30	105,008.97	133,441.86	134,814.05	1.0%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
22008	FIR - TRAINING							
0122008	511008 UNIFORM BR	104,740.96	107,471.44	110,665.00	102,449.68	110,664.75	124,867.63	12.8%
0122008	513001 OVERTIME	957.19	985.88	4,056.08	2,265.76	1,000.00	1,000.00	.0%
0122008	514002 EDUCATIONA	600.08	600.08	396.19	.00	600.00	600.00	.0%
0122008	514003 LONGEVITY	2,999.88	2,999.88	1,846.08	2,307.60	3,000.00	3,000.00	.0%
0122008	515002 EMT INCENT	916.90	980.73	768.12	769.20	1,000.00	1,000.00	.0%
0122008	515009 HAZARDOUS	.00	.00	460.85	1,843.40	2,396.42	2,396.42	.0%
0122008	549002 UNIFORM AL	.00	.00	.00	500.00	500.00	500.00	.0%
0122008	549003 UNIFORM CL	450.00	1,000.00	1,418.68	550.00	550.00	550.00	.0%
TOTAL FIR - TRAINING		110,665.01	114,038.01	119,611.00	110,685.64	119,711.17	133,914.05	11.9%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET					FOR PERIOD 99	
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
22009	FIR - BOAT							
0122009	513001 OVERTIME	1,321.04	7,346.42	4,331.18	360.00	5,000.00	5,000.00	.0%
0122009	515004 S/L STIPEN	10,836.09	13,095.81	14,068.86	10,489.17	13,568.49	13,568.49	.0%
0122009	524002 EQUIPMENT	3,585.46	4,201.00	.00	10,024.75	2,000.00	14,126.47	606.3%
0122009	548006 FUEL	1,809.29	.00	.00	.00	4,000.00	4,000.00	.0%
0122009	574005 INS PREM	350.00	350.00	350.00	350.00	403.00	403.00	.0%
TOTAL FIR - BOAT		17,901.88	24,993.23	18,750.04	21,223.92	24,971.49	37,097.96	48.6%
TOTAL FIRE		9,429,843.85	9,354,608.40	10,291,217.85	7,921,703.15	9,787,555.29	9,938,588.83	1.5%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
241	INSPECTION							
24101	LIC - ADMINISTRATION							
0124101	511002 DEPART HED	121,326.44	92,055.21	127,160.95	98,766.94	128,248.90	128,389.98	.1%
0124101	511004 ADMINISTRA	79,522.84	59,607.75	71,235.19	56,499.02	73,789.57	77,478.71	5.0%
0124101	512001 PT CLRICAL	17,390.95	1,980.72	.00	.00	.00	.00	.0%
0124101	514003 LONGEVITY	3,015.70	2,177.58	1,800.00	2,100.00	2,100.00	2,100.00	.0%
0124101	530003 DATA PROCE	14,110.00	14,017.81	11,971.99	22,180.04	13,500.00	14,000.00	3.7%
0124101	534001 TELEPHONE	3,982.41	3,858.24	4,448.58	1,880.66	5,400.00	4,000.00	-25.9%
0124101	534002 POSTAGE	1,724.00	1,767.60	1,480.00	1,833.70	1,500.00	2,000.00	33.3%
0124101	542001 PRINTING/F	520.00	793.00	1,229.00	475.00	1,500.00	1,500.00	.0%
0124101	542002 OFFICE SUP	2,065.04	1,875.26	2,564.33	2,491.54	4,000.00	4,100.00	2.5%
0124101	548005 EYEGLS ALL	330.00	485.00	250.00	.00	2,000.00	2,000.00	.0%
0124101	549006 CLOTH ALLW	1,298.95	1,400.00	1,400.00	1,200.00	1,600.00	1,600.00	.0%
0124101	571001 MEETINGS/S	1,045.00	765.34	1,166.50	150.00	1,800.00	1,500.00	-16.7%
0124101	571002 MILEAGE	919.75	358.69	296.31	174.34	750.00	800.00	6.7%
0124101	573001 DUES/MEMBE	1,000.00	760.00	625.00	764.58	1,500.00	1,500.00	.0%
TOTAL LIC - ADMINISTRATION		248,251.08	181,902.20	225,627.85	188,515.82	237,688.47	240,968.69	1.4%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
24103	LIC - EQUIPMENT MAINT							
0124103	524003 OUTSIDE M/	514.62	1,498.15	713.13	1,166.93	1,200.00	2,600.00	116.7%
TOTAL LIC - EQUIPMENT MAINT		514.62	1,498.15	713.13	1,166.93	1,200.00	2,600.00	116.7%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET					FOR PERIOD 99	
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
24104	LIC - COMM ON DISABILITIES	360.00	490.00	660.00	500.00	1,014.00	1,014.00	.0%
0124104	542001 PRINTING/F							
TOTAL LIC - COMM ON DISABILI		360.00	490.00	660.00	500.00	1,014.00	1,014.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
24105	LIC - INSPECTNS/CODE ENFORCEMT							
0124105	511009 INSPECTORS	337,892.64	335,928.56	340,995.46	216,126.27	353,717.20	357,175.76	1.0%
0124105	512001 ADA COORD	60,988.37	75,283.38	80,053.05	65,295.28	84,785.64	84,879.08	.1%
0124105	571002 MILEAGE	12,690.85	12,274.36	12,698.41	6,768.59	15,000.00	14,000.00	-6.7%
TOTAL LIC - INSPECTNS/CODE E		411,571.86	423,486.30	433,746.92	288,190.14	453,502.84	456,054.84	.6%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99									
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
24106	LIC-SUBSTANCE USE PREVENTION										
0124106	511004 COORDINATO	.00	82,300.09	57,401.50	65,180.43	84,785.54	84,879.08	.1%			
0124106	530003 DATA PROCE	.00	.00	.00	54.70	1,165.00	1,165.00	.0%			
0124106	534001 TELEPHONE	.00	485.14	413.10	283.72	700.00	700.00	.0%			
0124106	534002 POSTAGE	.00	.00	350.00	300.00	350.00	350.00	.0%			
0124106	542001 PRINTING/F	.00	77.94	370.10	390.00	700.00	800.00	14.3%			
0124106	542002 OFFICE SUP	.00	899.15	67.52	584.99	800.00	800.00	.0%			
0124106	571001 MEETINGS/S	.00	20.00	.00	.00	500.00	300.00	-40.0%			
0124106	571002 MILEAGE	.00	12.88	221.90	369.55	500.00	500.00	.0%			
0124106	573001 DUES/MEMBE	.00	60.00	.00	.00	300.00	400.00	33.3%			
TOTAL LIC-SUBSTANCE USE PREV		.00	83,855.20	58,824.12	67,163.39	89,800.54	89,894.08	.1%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99									
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
24107	LIC - HEALTH										
0124107	511009 INSPECTORS	160,418.35	144,734.64	138,777.74	114,054.46	148,859.04	155,848.38	4.7%			
0124107	511015 PUB NURSE	68,049.90	36,910.80	22,068.66	45,847.53	78,731.92	82,724.31	5.1%			
0124107	530010 TESTING WA	475.00	355.00	385.00	483.28	800.00	800.00	.0%			
0124107	571002 MILEAGE	1,115.58	250.62	434.63	360.29	750.00	900.00	20.0%			
TOTAL LIC - HEALTH		230,058.83	182,251.06	161,666.03	160,745.56	229,140.96	240,272.69	4.9%			
TOTAL INSPECTION		890,756.39	873,482.91	881,238.05	706,281.84	1,012,346.81	1,030,804.30	1.8%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
350 BLUE HILL SCHOOL ASSESSMENT							
35001 BLUE HILLS REGIONAL VOCATIONAL							
0135001 569001 BLUE HILL	2,691,861.72	2,380,044.00	2,582,753.00	1,887,599.28	2,831,399.00	3,047,374.00	7.6%
0135001 580000 CAP OUTLAY	.00	292,529.00	.00	.00	.00	.00	.0%
TOTAL BLUE HILLS REGIONAL VO	2,691,861.72	2,672,573.00	2,582,753.00	1,887,599.28	2,831,399.00	3,047,374.00	7.6%
TOTAL BLUE HILL SCHOOL ASSES	2,691,861.72	2,672,573.00	2,582,753.00	1,887,599.28	2,831,399.00	3,047,374.00	7.6%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99						
ACCOUNTS FOR:								
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
400 DEPARTMENT OF PUBLIC WORKS								
40001 DPW - ADMINISTRATION								
0140001 511002	DEPART HED	136,475.80	140,033.83	143,937.43	118,886.00	153,796.47	164,153.00	6.7%
0140001 511003	ASS'T DEPA	.00	.00	.00	202,247.71	281,598.00	267,053.64	-5.2%
0140001 511004	ADMINISTRA	205,336.75	196,961.19	218,564.55	167,988.98	226,240.00	219,541.06	-3.0%
0140001 512001	PT EMPLOYE	.00	.00	.00	.00	6,000.00	500.00	-91.7%
0140001 513001	OVERTIME	446.73	6,866.53	1,504.78	2,722.29	1,500.00	500.00	-66.7%
0140001 521008	LIGHTING	7,959.54	.00	.00	.00	.00	.00	.0%
0140001 521009	NATURAL GA	1,373.61	.00	.00	.00	.00	.00	.0%
0140001 523001	WATER/SEWE	3,953.32	.00	.00	.00	.00	.00	.0%
0140001 530005	ADVERTISIN	.00	499.52	.00	50.19	405.00	.00	.0%
0140001 534001	TELEPHONE	2,496.68	.00	240.99	.00	.00	.00	.0%
0140001 534002	POSTAGE	.00	.00	.00	.00	600.00	.00	.0%
0140001 534004	WIRELESS D	1,660.04	2,087.28	1,287.24	962.67	1,560.00	1,560.00	.0%
0140001 542001	PRINTING/F	.00	384.93	.00	.00	600.00	.00	.0%
0140001 542002	OFFICE SUP	2,416.58	1,501.82	1,230.25	589.56	2,900.00	1,500.00	-48.3%
0140001 548005	EYEGLS ALL	.00	470.00	.00	.00	1,500.00	1,500.00	.0%
0140001 549005	SAFETY SHO	250.00	275.00	300.00	300.00	300.00	300.00	.0%
0140001 549006	CLOTH ALLW	750.00	800.00	600.00	900.00	1,600.00	1,600.00	.0%
0140001 571001	MEETINGS/S	853.66	683.00	.00	550.23	1,600.00	1,600.00	.0%
0140001 573001	DUES/MEMBE	2,069.50	1,851.58	2,657.50	2,411.50	3,000.00	3,000.00	.0%
TOTAL DPW - ADMINISTRATION		366,042.21	352,414.68	370,322.74	497,609.13	683,199.47	662,807.70	-3.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET					FOR PERIOD 99	
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
0140002	548006	8,660.11	8,401.71	-25,759.74	-4,223.47	40,280.00	170,280.00	322.7%
0140002	548007	28,489.55	17,519.68	29,805.28	3,007.89	20,140.00	80,140.00	297.9%
0140002	549005	3,250.00	3,575.00	4,200.00	4,200.00	4,200.00	5,400.00	28.6%
0140002	549006	4,245.99	4,800.00	5,826.00	4,900.00	5,500.00	6,600.00	20.0%
0140002	571001	159.00	.00	550.00	16.80	2,500.00	1,000.00	-60.0%
0140002	571002	.00	.00	.00	181.44	500.00	2,500.00	400.0%
0140002	573002	325.00	100.00	.00	400.00	500.00	500.00	.0%
TOTAL DPW - FACILITIES & EQU		1,226,276.71	1,339,182.78	1,360,331.44	1,248,746.00	1,488,738.92	2,184,496.76	46.7%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40003	DPW - EQUIPMENT MAINT							
0140003	524003 OUTSIDE M/	50,405.51	42,275.51	109,893.42	86,638.02	48,190.00	.00	-100.0%
0140003	524006 EQUIPMENT	98,536.91	55,680.60	74,227.26	41,929.51	55,000.00	.00	-100.0%
0140003	548002 TIRES/TUBE	11,591.25	10,516.45	7,110.50	15,421.04	7,090.00	.00	-100.0%
0140003	548006 GASOLINE	49,186.57	40,702.14	98,860.90	135,041.06	161,120.00	.00	-100.0%
0140003	548007 DIESEL	21,282.52	12,238.85	20,470.92	40,497.41	80,560.00	.00	-100.0%
TOTAL DPW - EQUIPMENT MAINT		231,002.76	161,413.55	310,563.00	319,527.04	351,960.00	.00	-100.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40004	DPW - ENGINEERING							
0140004	511002 DEPART HED	126,181.46	125,732.08	132,059.41	39,125.21	108,197.00	100,014.00	-7.6%
0140004	530006 ENGN SERV	83,676.71	14,564.64	24,580.24	30,765.00	70,000.00	70,000.00	.0%
TOTAL DPW - ENGINEERING		209,858.17	140,296.72	156,639.65	69,890.21	178,197.00	170,014.00	-4.6%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40005 DPW - CONSTRUCTION ADMIN							
0140005 511010 ENGINEERS	239,093.29	215,181.65	235,123.08	98,316.94	135,981.00	135,915.26	.0%
0140005 511012 PROFESSION	8,351.80	.00	.00	.00	.00	.00	.0%
0140005 511018 ENGN INTRN	14,917.50	25,703.42	9,477.00	.00	10,000.00	10,000.00	.0%
0140005 513001 OVERTIME	954.07	958.73	1,152.23	1,704.70	1,515.00	1,515.00	.0%
0140005 514003 LONGEVITY	2,455.00	1,500.00	.00	.00	.00	.00	.0%
0140005 515001 CAREER INC	.00	.00	.00	.00	300.00	300.00	.0%
0140005 527002 PHOTO COPY	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0140005 534004 CELLPHONE	.00	1,380.16	.00	.00	.00	.00	.0%
0140005 538007 CONTRACT S	.00	.00	4,477.36	2,608.92	8,100.00	8,100.00	.0%
0140005 542002 OFFICE SUP	291.48	764.19	533.14	1,055.28	500.00	500.00	.0%
0140005 542005 ENGN SUPPLY	2,737.75	1,300.97	822.85	2,680.87	1,650.00	1,650.00	.0%
0140005 548005 EYEGLS ALL	.00	.00	.00	.00	750.00	500.00	-33.3%
0140005 549005 SAFETY SHO	500.00	550.00	600.00	600.00	600.00	600.00	.0%
0140005 549006 WORK CLOTH	600.00	700.00	900.00	1,049.70	700.00	700.00	.0%
0140005 558011 SUPPLIES	.00	.00	.00	.00	275.00	275.00	.0%
0140005 571001 MEETINGS/S	.00	.00	.00	.00	300.00	300.00	.0%
0140005 573001 DUES/MEMBE	.00	495.29	647.25	839.22	600.00	600.00	.0%
TOTAL DPW - CONSTRUCTION ADM	269,900.89	248,534.41	253,732.91	108,855.63	162,271.00	161,955.26	-.2%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40006 DPW - HIGHWAY							
0140006 511002 DEPART HED	108,298.03	115,446.60	122,175.29	.02	.00	.00	.0%
0140006 511003 ASS'T DEPA	181,635.80	186,633.69	191,445.66	75,114.74	97,538.00	98,620.75	1.1%
0140006 511005 LABOR/CUST	776,729.00	783,052.37	721,410.41	558,689.56	791,356.00	954,881.00	20.7%
0140006 511017 WORKING OU	514.08	.00	.00	.00	1,000.00	1,000.00	.0%
0140006 512001 PT EMPLOYE	15,817.92	4,401.00	6,282.39	7,609.52	15,000.00	15,000.00	.0%
0140006 513001 OVERTIME	80,842.79	76,616.16	87,996.65	56,344.43	70,000.00	50,000.00	-28.6%
0140006 514003 LONGEVITY	2,400.00	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	.0%
0140006 514004 DRUG/ALCOH	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0140006 515001 CAREER INC	.00	.00	.00	.00	600.00	600.00	.0%
0140006 521008 LIGHTING	8,209.79	.00	.00	.00	.00	.00	.0%
0140006 524010 TREE REMOV	41,943.75	69,340.76	56,397.50	50,000.00	40,000.00	50,000.00	25.0%
0140006 530005 ADVERTISIN	.00	288.63	182.25	.00	.00	.00	.0%
0140006 530012 POLICE DET	10,200.00	9,888.00	10,208.00	7,024.00	12,000.00	12,000.00	.0%
0140006 538007 CONTRACT S	11,705.70	3,515.92	18,027.54	21,957.79	18,300.00	18,300.00	.0%
0140006 542002 OFFICE SUP	1,727.77	2,580.87	1,500.47	1,989.06	.00	.00	.0%
0140006 548005 PRESCRIPTI	.00	.00	250.00	.00	3,750.00	4,000.00	6.7%
0140006 549005 SAFETY SHO	4,000.00	4,400.00	3,600.00	4,500.00	4,200.00	4,500.00	7.1%
0140006 549006 WORK CLOTH	4,500.00	5,600.00	4,600.00	4,750.00	5,100.00	5,450.00	6.9%
0140006 553003 PATCHING	26,571.90	22,738.34	21,868.54	19,997.17	25,000.00	25,000.00	.0%
0140006 553005 SIGNS	21,531.26	21,248.29	18,278.67	10,136.35	25,000.00	25,000.00	.0%
0140006 553006 STREET SUR	34,762.16	36,383.96	50,968.96	4,237.00	51,000.00	60,000.00	17.6%
0140006 553007 HIGHWAY SU	13,829.05	22,700.79	24,384.55	18,433.93	13,610.00	18,000.00	32.3%
0140006 553009 LEAF MULCH	46,340.94	101,550.00	81,914.35	72,050.00	60,000.00	90,000.00	50.0%
0140006 553010 GRAIL REPL	9,151.58	8,325.45	12,060.00	2,469.00	10,000.00	15,000.00	50.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
0140006 573001	DUES/MEMBE .00	1,258.22	3,749.72	2,316.58	8,605.00	3,400.00	235.00 .0%
0140006 573002	LICENSE FE	1,258.22	3,749.72	2,316.58	8,605.00	3,400.00	.0%
TOTAL DPW - HIGHWAY		1,401,969.74	1,481,460.55	1,438,867.81	925,407.57	1,249,589.00	1,453,486.75 16.3%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40007	DPW - DRAINS							
0140007	553002 DRAINS	9,549.26	9,878.98	9,461.67	6,424.40	10,000.00	10,000.00	.0%
TOTAL DPW - DRAINS		9,549.26	9,878.98	9,461.67	6,424.40	10,000.00	10,000.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40008	DPW - SIDEWALKS							
0140008	553004 SIDEWALK R	27,210.74	29,271.14	29,358.27	7,247.12	29,400.00	29,400.00	.0%
TOTAL DPW - SIDEWALKS		27,210.74	29,271.14	29,358.27	7,247.12	29,400.00	29,400.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40009	DPW - STREET LIGHTING							
0140009	521010 STREET LIG	415,100.00	300,000.00	300,000.00	300,000.00	300,000.00	250,000.00	-16.7%
TOTAL DPW - STREET LIGHTING		415,100.00	300,000.00	300,000.00	300,000.00	300,000.00	250,000.00	-16.7%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40010 DPW - TRAFFIC							
0140010 511005 LABOR/CUST	35,980.56	50,697.04	44,986.08	28,092.31	52,890.00	50,955.00	-3.7%
0140010 521012 SIGNAL MNT	6,737.50	6,012.50	8,163.35	4,792.61	10,000.00	20,000.00	100.0%
0140010 521013 TRAF SIGNA	36,578.22	35,154.27	34,271.29	26,336.31	31,200.00	31,256.00	.2%
0140010 521014 SCH SIGNAL	3,320.12	3,542.32	3,541.53	2,542.85	4,500.00	4,500.00	.0%
0140010 548005 PRESCRIPTI	.00	.00	.00	.00	250.00	250.00	.0%
0140010 549005 SAFETY SHO	250.00	275.00	300.00	.00	300.00	300.00	.0%
0140010 549006 WORK CLOTH	300.00	350.00	350.00	.00	350.00	350.00	.0%
0140010 553001 ROADWAY MA	27,969.07	22,116.46	31,307.18	8,137.19	30,000.00	30,000.00	.0%
TOTAL DPW - TRAFFIC	111,135.47	118,147.59	122,919.43	69,901.27	129,490.00	137,611.00	6.3%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40011	DPW - SNOW & ICE							
0140011	513001 OVERTIME	78,393.24	138,114.45	113,020.82	74,008.51	80,000.00	80,000.00	.0%
0140011	515006 MEAL ALLOW	3,187.70	5,484.71	4,685.93	2,697.89	4,800.00	4,800.00	.0%
0140011	524003 OUTSIDE M/	33,245.05	73,428.53	76,254.99	44,017.95	42,824.00	42,824.00	.0%
0140011	524010 TREE REMOV	.00	1,359.24	2,237.50	5,000.00	1,600.00	1,600.00	.0%
0140011	538007 CONTRACT S	143,180.88	368,416.87	351,566.22	154,653.78	283,000.00	283,000.00	.0%
0140011	543001 BUILDING R	.00	.00	.00	.00	10,000.00	10,000.00	.0%
0140011	546003 LOAM/SAND/	.00	1,082.53	8,975.53	.00	1,000.00	1,000.00	.0%
0140011	548006 GASOLINE	3,509.64	5,195.77	2,984.94	.00	5,000.00	5,000.00	.0%
0140011	548007 DIESEL	3,467.12	7,157.53	9,514.67	.00	2,000.00	2,000.00	.0%
0140011	553008 SALT	193,453.37	153,656.36	284,811.35	258,892.42	169,776.00	169,776.00	.0%
TOTAL DPW - SNOW & ICE		458,437.00	753,895.99	854,051.95	539,270.55	600,000.00	600,000.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
4001Z DPW - ENV AFFAIRS & WASTE COLL							
0140012 512004 CASUAL EMP	82,664.21	81,596.02	107,847.63	100,406.26	148,047.00	158,000.00	6.7%
0140012 529001 HAZ DISPOS	4,271.26	7,238.13	9,227.61	812.50	14,000.00	14,000.00	.0%
0140012 529004 HAZAR COLC	.00	.00	.00	.00	2,000.00	2,000.00	.0%
0140012 530004 CONSULTANT	6,363.94	.00	.00	.00	.00	.00	.0%
0140012 530005 ADVERTISIN	2,416.20	2,143.30	.00	.00	.00	.00	.0%
0140012 534002 POSTAGE	4,373.75	2,830.05	500.00	83.92	500.00	250.00	-50.0%
0140012 538006 TRANSPORT-	22,284.77	17,666.19	16,509.67	63,956.99	200,000.00	135,000.00	-32.5%
0140012 538008 REFUSE COL	2,045,359.21	1,938,042.00	1,990,298.56	2,337,000.00	2,340,190.00	2,493,100.00	6.5%
0140012 538010 RECYCLING	316,146.75	253,140.53	78,808.98	213,773.79	196,900.00	202,900.00	3.0%
0140012 542001 PRINTING/A	4,232.71	8,463.28	11,660.93	14,550.22	11,000.00	16,000.00	45.5%
0140012 542002 OFFICE SUP	616.20	150.48	1,319.48	337.02	3,850.00	3,850.00	.0%
0140012 542006 SUPPLIES	436.69	3,777.42	1,530.26	865.48	1,500.00	2,000.00	33.3%
TOTAL DPW - ENV AFFAIRS & WA	2,489,165.69	2,315,047.40	2,217,703.12	2,731,786.18	2,917,987.00	3,027,100.00	3.7%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40013 DPW - CEMETERY	.00	49,090.10	37,473.29	17,841.95	52,754.00	60,454.00	14.6%
0140013 511005 LABOR/CUST							
0140013 511014 FOREMAN	83,786.24	61,962.68	64,180.74	39,324.32	64,227.00	70,273.00	9.4%
0140013 512001 PT EMPLOYE	.00	.00	1,680.00	.00	6,000.00	10,000.00	66.7%
0140013 513001 OVERTIME	15,233.68	17,151.33	17,514.39	16,308.76	10,000.00	16,000.00	60.0%
0140013 524004 MOWER REPA	698.50	.00	9,187.36	4,706.34	225.00	225.00	.0%
0140013 524009 SET MONUMT	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0140013 546001 FERTILIZER	5,672.43	.00	984.98	.00	1,500.00	1,500.00	.0%
0140013 546003 LOAM/SAND/	11,964.84	458.00	5,236.89	1,090.11	2,000.00	2,000.00	.0%
0140013 546005 HARDWARE/P	15,871.89	.00	730.44	1,097.55	1,000.00	1,000.00	.0%
0140013 548003 PARTS & AC	177.89	134.45	378.04	1,235.27	400.00	400.00	.0%
0140013 548005 PRESCRIPTI	.00	.00	.00	.00	500.00	500.00	.0%
0140013 549005 SAFETY SHO	250.00	550.00	300.00	300.00	600.00	600.00	.0%
0140013 549006 WORK CLOTH	300.00	700.00	350.00	350.00	700.00	700.00	.0%
0140013 553013 CEMETERY R	1,787.86	7,932.39	2,610.03	422.53	2,000.00	2,000.00	.0%
0140013 553014 LOT BACK	.00	2,800.00	4,600.00	.00	.00	.00	.0%
0140013 558016 GRAVE SUPP	4,050.00	308.55	1,596.95	454.29	4,000.00	8,000.00	100.0%
0140013 573002 LICENSE FE	.00	.00	.00	.00	300.00	300.00	.0%
TOTAL DPW - CEMETERY	139,793.33	141,087.50	146,823.11	83,131.12	147,206.00	174,952.00	18.8%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40014	DPW - TOWN HALL MAINT							
0140014	521008 LIGHTING	33,584.88	42,452.78	16,842.80	32,059.46	38,000.00	38,000.00	.0%
0140014	521009 NATURAL GA	51,272.69	45,558.08	51,513.80	26,847.21	50,000.00	50,000.00	.0%
0140014	523001 WATER/SEWE	2,940.95	2,204.90	896.42	1,859.94	3,000.00	3,000.00	.0%
0140014	543001 BUILDING R	28,670.48	25,978.62	22,017.30	8,197.37	25,469.00	25,469.00	.0%
TOTAL DPW - TOWN HALL MAINT		116,469.00	116,194.38	91,270.32	68,963.98	116,469.00	116,469.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40015	DPW - REC & COMMUNITY EVENTS							
0140015	511002 DEPART HED	96,657.00	42,938.63	.00	.00	50,000.00	93,743.00	87.5%
0140015	511003 ASS'T DEPA	69,932.82	74,364.47	89,561.05	67,353.55	88,073.00	86,225.58	-2.1%
0140015	511004 ADMINISTRA	26,447.76	1,369.87	28,398.18	15,744.74	28,721.00	50,748.00	76.7%
0140015	514003 LONGEVITY	225.00	.00	300.00	.00	300.00	300.00	.0%
0140015	521003 JULY 4 FES	.00	15,000.00	9,500.00	526.56	15,000.00	15,000.00	.0%
0140015	521004 JULY 4 PAR	.00	24,848.52	25,000.00	2,200.00	25,000.00	25,000.00	.0%
0140015	521005 COMM EVT	3,570.56	6,510.23	13,528.20	8,501.14	10,000.00	10,000.00	.0%
0140015	524006 REPAIRS	.00	82,043.19	76,627.67	51,097.62	75,000.00	75,000.00	.0%
0140015	530003 DATA PROCE	474.40	395.00	.00	395.00	900.00	900.00	.0%
0140015	534002 POSTAGE	609.50	573.25	751.33	617.25	600.00	600.00	.0%
0140015	542002 OFFICE SUP	7,211.17	2,982.62	2,622.69	533.82	6,000.00	6,000.00	.0%
0140015	545001 CUSTODIAL	7,250.87	3,265.96	10,232.04	3,895.50	4,000.00	4,000.00	.0%
0140015	548005 EYEGLS ALL	175.00	117.50	.00	.00	375.00	375.00	.0%
0140015	549005 SAFETY SHO	125.00	137.50	150.00	.00	150.00	150.00	.0%
0140015	549006 WORK CLOTH	150.00	100.00	350.00	200.00	300.00	300.00	.0%
0140015	571001 MEETINGS/S	.00	.00	.00	.00	200.00	200.00	.0%
0140015	573001 DUES/MEMBE	375.00	200.00	3.00	.00	530.00	530.00	.0%
TOTAL DPW - REC & COMMUNITY		213,204.08	254,846.74	257,024.16	151,065.18	305,149.00	369,071.58	20.9%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40016 DPW-SCHOOL CUSTODIAN SERVICES							
0140016 510111 SCH CAREER	.00	.00	.00	.00	2,000.00	2,000.00	.0%
0140016 510212 SAL CUST F	.00	.00	.00	111,329.48	143,006.00	145,369.00	1.7%
0140016 510213 SAL CUST H	.00	.00	.00	115,226.28	143,701.00	146,136.00	1.7%
0140016 510214 SAL CUST H	.00	.00	.00	155,497.32	171,586.00	174,161.00	1.5%
0140016 510215 SAL CUST L	.00	.00	.00	108,182.67	136,884.50	140,899.00	2.9%
0140016 510216 SAL CUST M	.00	.00	.00	71,302.80	87,784.00	89,318.00	1.7%
0140016 510217 SAL CUST M	.00	.00	.00	118,523.44	143,701.00	146,135.00	1.7%
0140016 510218 SAL CUST R	.00	.00	.00	90,844.40	115,816.00	117,499.00	1.5%
0140016 510221 SAL CUST E	.00	.00	.00	273,290.53	346,743.00	352,309.00	1.6%
0140016 510222 SAL CUST S	.00	.00	.00	140,936.96	173,981.00	.00	-100.0%
0140016 510231 SAL CUST B	.00	.00	.00	638,117.90	814,880.50	889,404.00	9.1%
0140016 510239 SAL CUST S	.00	.00	.00	37,371.40	30,000.00	.00	.0%
0140016 510301 BLDG CKS 1	.00	.00	.00	31,430.42	38,041.00	40,000.00	5.1%
0140016 510302 CKS 6-8	.00	.00	.00	10,296.72	12,680.00	19,000.00	49.8%
0140016 510303 CKS 9-12	.00	.00	.00	9,475.41	7,246.00	7,246.00	.0%
0140016 510304 SCH DIF1-5	.00	.00	.00	24,504.00	33,440.00	45,000.00	34.6%
0140016 510305 SCH DIF6-8	.00	.00	.00	16,160.00	21,120.00	30,000.00	42.0%
0140016 510306 SCH DIF912	.00	.00	.00	29,136.00	36,960.00	36,960.00	.0%
0140016 510308 SCH OT 1-5	.00	.00	.00	22,856.09	21,432.00	35,000.00	63.3%
0140016 510309 SCH OT 6-8	.00	.00	.00	9,696.58	10,716.00	15,000.00	40.0%
0140016 510310 SCH OT	.00	.00	.00	15,331.61	26,790.00	26,790.00	.0%
0140016 510322 SAL NSOUTH	.00	.00	.00	.00	.00	286,503.00	.0%
0140016 514003 LONGEVITY	.00	.00	.00	35,000.00	41,250.00	41,250.00	.0%
0140016 549006 WORK CLOTH	.00	.00	.00	4,695.35	10,000.00	12,500.00	25.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
0140016	550508	SCH EQ 1-5	.00	.00	.00	4,500.00	13,500.00	200.0%
0140016	550509	SCH EQ 6-8	.00	.00	.00	5,000.00	.00	.0%
0140016	550510	SCH EQ9-12	.00	.00	1,357.54	3,500.00	.00	.0%
0140016	550519	SCH SHADE	.00	.00	52,406.06	50,000.00	.00	.0%
0140016	550525	CUST SUP M	.00	.00	40,612.27	27,000.00	.00	.0%
0140016	550531	CUST SUP B	.00	.00	64,626.53	33,000.00	132,500.00	301.5%
0140016	550619	BOILER CLN	.00	.00	.00	500.00	.00	.0%
0140016	550631	BOILER CLN	.00	.00	.00	580.00	40,000.00	6796.6%
0140016	570600	SCH OTHER	.00	.00	1,920.00	3,200.00	3,200.00	.0%
TOTAL DPW-SCHOOL CUSTODIAN S			.00	.00	2,230,127.76	2,697,038.00	2,987,679.00	10.8%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD '99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40017 DPW-SCH MAINTENANCE DIVISION							
0140017 510203 SAL FACILI	.00	.00	.00	.00	79,320.00	80,510.00	1.5%
0140017 510300 SCH OTH SA	.00	.00	.00	273,540.33	388,164.00	396,192.00	2.1%
0140017 510313 SUB K-5	.00	.00	.00	2,597.44	5,000.00	5,000.00	.0%
0140017 520404 SCH ELEVAT	.00	.00	.00	11,075.64	15,000.00	30,000.00	100.0%
0140017 520405 SCH GENERA	.00	.00	.00	2,399.55	6,000.00	10,000.00	66.7%
0140017 520406 SCH ALARM	.00	.00	.00	36,898.67	10,000.00	40,000.00	300.0%
0140017 530019 SOFTWARE	.00	.00	.00	15,700.00	.00	19,000.00	.0%
0140017 538007 CONTRACT S	.00	.00	.00	.00	70,000.00	70,000.00	.0%
0140017 549006 WORK CLOTH	.00	.00	.00	720.73	2,000.00	2,000.00	.0%
0140017 550500 SCH SUP/MA	.00	.00	.00	27,063.11	25,000.00	40,000.00	60.0%
0140017 550502 SCH HT/VT	.00	.00	.00	146,165.59	100,000.00	150,000.00	50.0%
0140017 550505 SCH PLUMB	.00	.00	.00	28,954.61	20,000.00	50,000.00	150.0%
0140017 550506 SCH BUIDL	.00	.00	.00	271,605.10	80,000.00	100,000.00	25.0%
0140017 550507 SCH VEH	.00	.00	.00	3,652.21	8,000.00	8,000.00	.0%
0140017 550511 SCH EQUIP	.00	.00	.00	2,554.83	29,409.00	34,500.00	17.3%
0140017 550512 SCH REPAIR	.00	.00	.00	5,336.09	4,500.00	.00	.0%
0140017 550513 SCH ASBEST	.00	.00	.00	30,468.44	20,000.00	50,000.00	150.0%
0140017 550515 SCH FIRE A	.00	.00	.00	14,843.99	18,000.00	60,000.00	233.3%
0140017 550516 SCH FIRE E	.00	.00	.00	971.50	1,500.00	20,000.00	1233.3%
0140017 550520 SCH SPRINK	.00	.00	.00	.00	6,000.00	20,000.00	233.3%
0140017 550521 SCH CLOCKS	.00	.00	.00	219.00	1,000.00	10,000.00	900.0%
TOTAL DPW-SCH MAINTENANCE DI	.00	.00	.00	874,766.83	888,893.00	1,195,202.00	34.5%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD '99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40018 DPW - GROUNDS MAINTENANCE							
0140018 511003 ASS'T DEPA	.00	.00	.00	73,820.60	93,910.00	94,952.17	1.1%
0140018 511005 LABOR/CUST	328,675.50	258,720.04	278,808.89	235,008.84	343,624.00	384,852.00	12.0%
0140018 512002 PT EMPLOYE	13,677.52	1,912.50	3,348.76	13,865.26	20,000.00	20,000.00	.0%
0140018 512004 CASUAL EMP	.00	58,416.88	5,228.28	15,591.48	5,900.00	5,900.00	.0%
0140018 513001 OVERTIME	47,047.59	71,977.09	99,726.04	60,567.92	40,000.00	50,000.00	25.0%
0140018 546001 FERTILIZER	24,209.70	14,633.45	45,223.42	21,128.29	18,702.00	25,000.00	33.7%
0140018 546003 LOAM/SAND/	17,415.70	24,239.45	19,353.18	19,675.18	20,000.00	30,000.00	50.0%
0140018 546004 SEED	6,642.40	6,935.99	5,084.28	.00	2,000.00	5,000.00	150.0%
0140018 546005 HARDWARE/P	45,603.14	28,070.87	19,874.49	30,900.64	19,500.00	25,000.00	28.2%
0140018 546007 PESTICIDES	14,841.15	7,898.54	1,020.34	.00	6,000.00	10,000.00	66.7%
0140018 546008 TOWN TREES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00	33.3%
0140018 548005 PRESCRIPTI	195.00	.00	.00	250.00	1,750.00	1,750.00	.0%
0140018 549005 SAFETY SHO	1,500.00	1,375.00	1,200.00	1,500.00	1,800.00	1,800.00	.0%
0140018 549006 WORK CLOTH	1,800.00	1,750.00	1,400.00	2,030.46	2,300.00	2,300.00	.0%
0140018 573002 LICENSE FE	876.68	1,623.22	1,383.53	1,546.41	480.00	480.00	.0%
TOTAL DPW - GROUNDS MAINTENA	517,484.38	492,553.03	496,651.21	490,885.08	590,966.00	677,034.17	14.6%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40019	DPW-SCH UTILITY							
0140019	521009 NATURAL GA	.00	.00	.00	624,067.36	590,423.00	538,695.00	-8.8%
0140019	521011 ELECTRICIT	.00	.00	.00	607,867.50	661,730.00	625,984.00	-5.4%
0140019	523001 WATER/SEWE	.00	.00	.00	111,263.43	135,510.00	156,206.00	15.3%
0140019	534001 TELEPHONE	.00	.00	.00	.00	10,000.00	15,000.00	50.0%
0140019	548006 GASOLINE	.00	.00	.00	.00	8,000.00	12,312.00	53.9%
TOTAL DPW-SCH UTILITY		.00	.00	.00	1,343,198.29	1,405,663.00	1,348,197.00	-4.1%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40020	DPW - SUMMER PROGRAMS		16,215.01	159,710.05	155,380.65	230,000.00	200,000.00	-13.0%
0140020	512005 PT EMPLOYE	168,430.40						
TOTAL DPW - SUMMER PROGRAMS		168,430.40	16,215.01	159,710.05	155,380.65	230,000.00	200,000.00	-13.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40021	DPW - BRA-WAY RECREATION							
0140021	BRA-WAY	111,014.00	120,689.00	127,277.69	136,351.00	136,351.00	211,662.00	55.2%
TOTAL DPW - BRA-WAY RECREATI		111,014.00	120,689.00	127,277.69	136,351.00	136,351.00	211,662.00	55.2%
TOTAL DEPARTMENT OF PUBLIC W		8,482,043.83	8,391,129.45	8,702,708.53	12,358,534.99	14,618,567.39	15,967,138.22	9.2%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET									
ACCOUNTS FOR:									
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
541	ELDER AFFAIRS								
54101	ELDER AFFAIRS - ADMIN								
0154101	511002 DEPART HED	93,195.18	95,624.68	97,761.40	76,007.87	98,512.51	98,620.90	.1%	
0154101	511004 ADMINISTRA	129,583.26	139,016.06	146,176.66	114,628.32	146,543.92	147,493.07	.6%	
0154101	513001 OVERTIME	179.36	363.02	.00	.00	586.00	586.00	.0%	
0154101	521002 SOCIAL ACT	.00	250.00	.00	.00	.00	.00	.0%	
0154101	534002 POSTAGE	999.90	999.80	249.98	252.00	250.00	250.00	.0%	
0154101	542001 PRINTING/F	867.96	342.87	501.09	225.72	300.00	300.00	.0%	
0154101	542002 OFFICE SUP	2,355.45	1,904.18	1,337.86	1,019.29	1,000.00	1,800.00	80.0%	
0154101	542004 CPIER TNER	1,503.92	1,653.56	461.21	722.48	800.00	1,200.00	50.0%	
0154101	548005 PRESCRIPTI	.00	.00	.00	.00	250.00	250.00	.0%	
0154101	549006 CLOTH ALLW	600.00	750.00	600.00	600.00	600.00	600.00	.0%	
0154101	571002 MILEAGE	690.24	294.25	221.77	84.07	550.00	550.00	.0%	
TOTAL ELDER AFFAIRS - ADMIN		229,975.27	241,198.42	247,309.97	193,539.75	249,392.43	251,649.97	.9%	

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
54102	ELDER AFFAIRS- EQUIP MAINTENAN							
0154102	511005 LABOR/CUST	50,729.59	52,292.00	53,098.02	41,384.64	52,888.94	53,476.80	1.1%
0154102	524003 OUTSIDE M/	3,716.60	3,188.73	1,870.27	3,186.19	3,000.00	4,200.00	40.0%
0154102	548005 PRESCRIPTI	.00	.00	.00	.00	250.00	250.00	.0%
0154102	548006 GASOLINE	3,888.69	2,914.24	4,441.34	4,243.61	3,400.00	5,400.00	58.8%
0154102	549005 SAFETY SHO	.00	.00	300.00	300.00	300.00	300.00	.0%
0154102	549006 WORK CLOTH	.00	.00	350.00	.00	350.00	350.00	.0%
TOTAL ELDER AFFAIRS- EQUIP M		58,334.88	58,394.97	60,059.63	49,114.44	60,188.94	63,976.80	6.3%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
54103	ELDER AFFAIRS - BLDG MAINT							
0154103	521007 FUEL OIL	6,201.97	2,492.34	.00	.00	.00	.00	.0%
0154103	521008 LIGHTING	6,472.40	5,390.49	6,052.94	6,278.00	6,278.00	6,278.00	.0%
0154103	521009 NATURAL GA	2,545.21	4,502.62	6,000.00	6,000.00	6,000.00	6,000.00	.0%
0154103	523001 WATER/SEWE	1,000.00	917.52	1,000.00	1,000.00	1,000.00	1,600.00	60.0%
0154103	534001 TELEPHONE	1,840.08	2,158.59	2,075.26	1,869.86	2,000.00	2,000.00	.0%
0154103	543001 BUILDING R	4,318.34	2,517.71	2,050.97	2,095.21	2,700.00	3,119.00	15.5%
TOTAL ELDER AFFAIRS - BLDG M		22,378.00	17,979.27	17,179.17	17,243.07	17,978.00	18,997.00	5.7%
TOTAL ELDER AFFAIRS		310,688.15	317,572.66	324,548.77	259,897.26	327,559.37	334,623.77	2.2%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
610	LIBRARY							
61001	LIB - ADMINISTRATION							
0161001	511002 DEPART HED	108,344.86	111,169.34	113,392.75	88,199.47	114,526.60	114,088.00	- .4%
0161001	511003 ASS'T DEPA	71,488.83	69,972.13	80,076.23	51,642.75	83,946.18	75,342.64	-10.2%
0161001	511004 ADMINISTRA	29,816.08	52,296.52	54,891.53	41,688.50	55,723.46	55,510.00	- .4%
0161001	513001 OVERTIME	.00	.00	.00	.00	100.00	100.00	.0%
0161001	514003 LONGEVITY	655.00	.00	.00	.00	.00	.00	.0%
0161001	534002 POSTAGE	.00	17.64	45.51	.00	.00	.00	.0%
0161001	548005 EYEGLS ALL	195.00	410.00	.00	.00	485.00	475.00	-2.1%
0161001	549006 CLOTH ALLW	150.00	400.00	500.00	.00	400.00	450.00	12.5%
0161001	558012 LIBRARY SU	.00	.00	-48.84	.00	.00	.00	.0%
0161001	571002 MILEAGE	134.33	23.79	12.32	22.84	310.00	310.00	.0%
TOTAL LIB - ADMINISTRATION		210,784.10	234,289.42	248,869.50	181,553.56	255,491.24	246,275.64	-3.6%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
61002 LIB - BUILDING MAINT							
0161002 521008 LIGHTING	54,190.68	49,532.07	53,067.70	38,700.62	61,000.00	56,000.00	-8.2%
0161002 521009 NATURAL GA	9,700.47	10,401.59	12,338.07	12,401.49	14,370.00	15,000.00	4.4%
0161002 523001 WATER/SEWE	4,136.80	2,080.20	3,155.45	3,167.55	5,250.00	5,250.00	.0%
0161002 534001 TELEPHONE	5,051.71	4,671.00	4,910.21	4,485.22	8,500.00	7,000.00	-17.6%
0161002 543001 BUILDING R	.00	168.02	.00	.00	.00	.00	.0%
TOTAL LIB - BUILDING MAINT	73,079.66	66,852.88	73,471.43	58,754.88	89,120.00	83,250.00	-6.6%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET				FOR PERIOD '99		
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
61003	LIB - EQUIPMENT MAINT							
0161003	548006 GASOLINE	470.63	76.75	.00	.00	500.00	200.00	-60.0%
TOTAL LIB - EQUIPMENT MAINT		470.63	76.75	.00	.00	500.00	200.00	-60.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
61004 LIB - TECHNOLOGY							
0161004 530003 DATA PROCE	54,958.63	55,750.61	49,438.64	55,184.14	57,000.00	57,000.00	.0%
TOTAL LIB - TECHNOLOGY	54,958.63	55,750.61	49,438.64	55,184.14	57,000.00	57,000.00	.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
61005 LIB - CURRENT TOPICS & TITLES							
0161005 511011 LIBRARIANS	708,855.23	653,388.14	615,331.57	461,246.51	760,380.88	792,382.06	4.2%
0161005 512004 CASUAL EMP	36,904.70	27,423.02	22,539.00	17,292.40	37,584.00	37,440.00	-.4%
0161005 513001 OVERTIME	186.50	.00	59.18	.00	200.00	200.00	.0%
0161005 513003 EXTRA HOUR	2,743.92	282.33	3,729.41	478.25	4,000.00	3,000.00	-25.0%
0161005 513004 EXTENDED H	19,222.03	.00	.00	.00	.00	.00	.0%
0161005 514003 LONGEVITY	5,188.00	4,604.00	3,534.00	3,423.51	5,110.00	2,962.00	-42.0%
0161005 514006 SHIFT DIFF	12,907.35	4,192.35	5,539.67	7,119.17	19,241.00	18,469.00	-4.0%
0161005 534002 POSTAGE	121.29	9.85	122.03	360.00	200.00	200.00	.0%
0161005 548005 EYEGLS ALL	475.00	525.00	.00	175.00	1,000.00	1,000.00	.0%
0161005 558012 LIBRARY SU	10,292.20	11,009.59	8,131.20	10,739.82	11,000.00	8,000.00	-27.3%
0161005 558018 LIBRARY MA	147,322.95	165,046.02	162,671.17	142,472.75	173,800.00	174,000.00	.1%
TOTAL LIB - CURRENT TOPICS &	944,219.17	866,480.30	821,657.23	643,307.41	1,012,515.88	1,037,653.06	2.5%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET		FOR PERIOD '99									
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
0161006	LIB - LIFELONG LEARNING										
0161006	511011 LIBRARIANS	120,757.00	124,857.18	128,338.16	99,554.15	127,341.76	135,955.04	6.8%			
0161006	513001 OVERTIME	27.30	.00	.00	.00	.00	.00	.0%			
0161006	513003 EXTRA HOUR	132.68	.00	278.80	.00	200.00	100.00	-50.0%			
0161006	514003 LONGEVITY	920.00	1,000.00	1,080.00	1,200.00	1,020.00	1,720.00	68.6%			
0161006	514006 SHIFT DIFF	1,727.50	695.40	630.50	1,057.71	2,330.00	2,407.00	3.3%			
0161006	548005 PRESCRIPTI	175.00	.00	175.00	.00	350.00	350.00	.0%			
0161006	558012 LIBRARY SU	1,264.28	.00	.00	.00	.00	200.00	.0%			
0161006	558018 LIBRARY MA	17,266.25	19,974.22	19,768.94	18,594.95	23,800.00	24,000.00	.8%			
TOTAL LIB - LIFELONG LEARNIN		142,270.01	146,526.80	150,271.40	120,406.81	155,041.76	164,732.04	6.3%			

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD: 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
0161007	LIB - COMMUNITY COMMONS							
0161007	527002 PHOTO COPY	7,521.44	7,469.92	819.00	.00	11,000.00	6,000.00	-45.5%
0161007	542001 PRINTING/F	2,647.72	1,961.63	1,620.43	1,006.33	2,000.00	2,000.00	.0%
0161007	558012 LIBRARY SU	391.13	572.31	1,171.58	597.41	650.00	200.00	-69.2%
0161007	573001 DUES/MEMBE	293.00	.00	.00	125.00	600.00	500.00	-16.7%
TOTAL LIB - COMMUNITY COMMON		10,853.29	10,003.86	3,611.01	1,728.74	14,250.00	8,700.00	-38.9%
TOTAL LIBRARY		1,436,635.49	1,379,980.62	1,347,319.21	1,060,935.54	1,583,918.88	1,597,810.74	.9%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD '99				
ACCOUNTS FOR:								
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
820 STATE ASSESSMENT AND CHARGES								
82000 STATE ASSESSMENTS								
0182000 562100	COUNTY TAX	305,255.29	312,886.67	325,538.77	333,452.36	333,677.00	338,881.00	1.6%
0182000 563100	SPECIAL ED	1,214.00	14,732.00	2,508.00	1,338.00	2,675.00	4,600.00	72.0%
0182000 563200	SCH CHOICE	113,562.00	146,755.00	182,443.00	97,825.00	166,711.00	212,906.00	27.7%
0182000 563700	RTRD TCH H	2,264,601.00	2,079,372.00	2,484,019.00	1,320,900.00	2,641,796.00	2,774,613.00	5.0%
0182000 563900	MOSQ CTRL	103,640.00	111,634.00	111,331.00	57,078.00	114,146.00	116,091.00	1.7%
0182000 564000	AIR POLLUT	13,274.00	13,459.00	13,833.00	7,200.00	14,398.00	14,555.00	1.1%
0182000 564100	MAPC	20,066.00	19,983.00	20,475.00	10,926.00	21,849.00	22,484.00	2.9%
0182000 564200	CHRTSCH TU	260,432.00	212,265.00	260,010.00	208,453.00	362,578.00	502,270.00	38.5%
0182000 564600	PARK SURCH	27,480.00	34,200.00	26,780.00	13,369.00	26,780.00	26,620.00	-.6%
0182000 566100	MBTA	849,321.00	834,339.00	842,288.00	451,950.00	903,899.00	941,568.00	4.2%
TOTAL STATE ASSESSMENTS		3,958,845.29	3,779,625.67	4,269,225.77	2,502,491.36	4,588,509.00	4,954,588.00	8.0%
TOTAL STATE ASSESSMENT AND C		3,958,845.29	3,779,625.67	4,269,225.77	2,502,491.36	4,588,509.00	4,954,588.00	8.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
960 TRANSFERS OUT							
96000 TRANSFERS OUT							
0196000 596401 XFER SCH	.00	73,218,902.00	71,947,500.00	.00	73,472,068.00	74,732,868.00	1.7%
TOTAL TRANSFERS OUT	.00	73,218,902.00	71,947,500.00	.00	73,472,068.00	74,732,868.00	1.7%
TOTAL TRANSFERS OUT	.00	73,218,902.00	71,947,500.00	.00	73,472,068.00	74,732,868.00	1.7%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2401		FY24 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
990 OTHER FINANCING SOURCES/USES							
99000 OTHER FINANCING USES							
0199000 OFU	70,628,795.00	3,638,294.00	1,243,877.76	201,758.21	.00	.00	.0%
TOTAL OTHER FINANCING USES	70,628,795.00	3,638,294.00	1,243,877.76	201,758.21	.00	.00	.0%
TOTAL OTHER FINANCING SOURCE	70,628,795.00	3,638,294.00	1,243,877.76	201,758.21	.00	.00	.0%
TOTAL GENERAL FUND	142,211,050.42	149,641,803.71	148,410,831.98	60,690,098.19	161,697,168.85	165,359,589.26	2.3%
GRAND TOTAL	142,211,050.42	149,641,803.71	148,410,831.98	60,690,098.19	161,697,168.85	165,359,589.26	2.3%

** END OF REPORT - Generated by Spellman Jr., Edward J. **