

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

1101 - TOWN COUNCIL													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change					
11101 - CNCL - ADMINISTRATION													
01-11101-5103	ADMINISTRATIVE/CLERICAL	\$45,307.69	\$51,882.04	\$59,529.93	\$44,181.61	\$65,862.00	\$6,332.07	10.63					
01-11101-5115	ELECTED OFFICIALS	\$47,500.32	\$47,500.32	\$47,500.00	\$35,625.24	\$47,500.00	\$0.00	0.00					
01-11101-5225	GASB RETIREMENT REPORT	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00					
01-11101-5300	AUDIT FEE	\$57,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$0.00	0.00					
01-11101-5305	CONSULTANTS	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00					
01-11101-5306	ADVERTISING	\$10,388.56	\$12,207.24	\$15,651.02	\$3,650.40	\$17,802.00	\$2,150.98	13.74					
01-11101-5343	CELLPHONE	\$0.00	\$531.66	\$600.00	\$269.86	\$600.00	\$0.00	0.00					
01-11101-5345	POSTAGE	\$44.03	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00					
01-11101-5360	TECHNOLOGY	\$527.65	\$1,970.75	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00					
01-11101-5421	PRINTING	\$120.00	\$353.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00					
01-11101-5422	OFFICE SUPPLIES	\$1,988.85	\$1,967.10	\$2,000.00	\$573.03	\$2,000.00	\$0.00	0.00					
01-11101-5710	MEETINGS	\$4,072.89	\$4,762.15	\$5,000.00	\$2,822.24	\$5,000.00	\$0.00	0.00					
01-11101-5711	MILEAGE	\$47.70	\$24.93	\$200.00	\$0.00	\$200.00	\$0.00	0.00					
01-11101-5730	DUES/MEMBERSHIPS/SUBSC	\$461.44	\$1,212.50	\$1,800.00	\$418.04	\$1,800.00	\$0.00	0.00					
11101 CNCL - ADMINISTRATION Total:		\$167,459.13	\$182,911.69	\$194,330.95	\$144,540.42	\$202,814.00	\$8,483.05	4.36					

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Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
101 - TOWN COUNCIL								
11102 - Reserve Fund								
01-11102-5780	RESERVE FUND	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	0.00
11102	Reserve Fund Total:	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	0.00

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Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
111 - TOWN COUNCIL								
11104 - CNCL - INTERNAL AUDIT								
01-11104-5101	TOWN AUDITOR	\$39,462.50	\$10,380.00	\$74,000.00	\$11,472.50	\$74,000.00	\$0.00	0.00
11104	CNCL - INTERNAL AUDIT Total:	\$39,462.50	\$10,380.00	\$74,000.00	\$11,472.50	\$74,000.00	\$0.00	0.00
111 Total:		\$206,921.63	\$193,291.69	\$308,330.95	\$156,012.92	\$316,814.00	\$8,483.05	2.75

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121 - MAYOR																	
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change									
12101 - MYR - ADMINISTRATION																	
01-12101-5101	DEPARTMENT HEAD	\$125,000.20	\$125,000.20	\$128,366.00	\$98,557.85	\$125,000.00	\$-3,366.00	-2.62									
01-12101-5103	ADMINISTRATIVE/ CLERICAL	\$294,742.45	\$302,111.95	\$373,501.36	\$236,849.54	\$379,657.00	\$6,155.64	1.64									
01-12101-5205	AWARDS & CEREMONIES	\$437.12	\$1,499.51	\$1,500.00	\$762.10	\$1,500.00	\$0.00	0.00									
01-12101-5209	375TH ANNIVERSARY	\$31,142.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00									
01-12101-5305	CONSULTANTS	\$187.50	\$2,653.60	\$500.00	\$337.50	\$500.00	\$0.00	0.00									
01-12101-5306	ADVERTISING	\$1,029.48	\$2,700.48	\$2,500.00	\$621.43	\$2,500.00	\$0.00	0.00									
01-12101-5336	OPIOID ABUSE PREVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	100.00									
01-12101-5345	POSTAGE	\$549.32	\$463.03	\$1,000.00	\$301.73	\$1,000.00	\$0.00	0.00									
01-12101-5421	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00									
01-12101-5422	OFFICE SUPPLIES	\$2,471.75	\$2,104.10	\$2,000.00	\$2,307.43	\$2,000.00	\$0.00	0.00									
01-12101-5710	MEETINGS/SEMINARS- IN	\$1,575.98	\$3,073.85	\$3,500.00	\$1,410.43	\$3,500.00	\$0.00	0.00									
01-12101-5711	MILEAGE	\$820.58	\$876.18	\$500.00	\$624.58	\$500.00	\$0.00	0.00									
01-12101-5730	DUES/MEMBERSHIPS/SUBSC	\$22,738.12	\$23,403.28	\$25,000.00	\$23,689.98	\$25,000.00	\$0.00	0.00									
12101 MYR - ADMINISTRATION Total:		\$480,695.00	\$463,886.18	\$538,367.36	\$365,462.57	\$566,157.00	\$27,789.64	5.16									

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170 - FAIR HOUSING COMM													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change					
12104 - MYR - FAIR HOUSING													
01-12104-5205	AWARDS & CEREMONIES	\$0.00	\$219.40	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00					
01-12104-5305	CONSULTANTS		\$0.00	\$275.00	\$0.00	\$275.00	\$0.00	0.00					
01-12104-5330	COMMITTEE EXPENSES		\$92.88	\$200.00	\$0.00	\$200.00	\$0.00	0.00					
01-12104-5340	TELEPHONE		\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00					
01-12104-5345	POSTAGE		\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00					
01-12104-5421	PRINTING/FORMS		\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00					
12104 MYR - FAIR HOUSING Total:		\$0.00	\$312.28	\$2,275.00	\$0.00	\$2,275.00	\$0.00	0.00					

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599 - GOMM ON DISABILITIES									
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change	
12105 - MYR - GOMM ON DISABILITIES									
01-12105-5345	POSTAGE	\$0.00	\$0.00	\$175.00	\$0.00	\$175.00	\$0.00	0.00	
01-12105-5421	PRINTING/FORMS	\$0.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	
01-12105-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	
01-12105-5710	MEETINGS/SEMINARS- IN	\$844.99	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	
01-12105-5711	MILEAGE	\$0.00	\$107.00	\$150.00	\$-53.50	\$150.00	\$0.00	0.00	
12105 MYR - COMM ON DISABILITIES Total:		\$844.99	\$107.00	\$1,025.00	\$-53.50	\$1,025.00	\$0.00	0.00	
121 Total:		\$481,539.99	\$464,305.46	\$541,667.36	\$365,409.07	\$569,457.00	\$27,789.64	5.13	

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133 - FINANCE												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change				
13301 - FIN - ADMINISTRATION												
01-13301-5101	DEPARTMENT HEAD	\$128,155.06	\$130,698.49	\$145,990.54	\$111,695.25	\$145,717.00	\$-273.54	-0.18				
01-13301-5207	9C CUT RESERVE	\$0.00	\$2,823.58	\$149,502.17	\$0.00	\$0.00	\$-149,502.17	-100.00				
01-13301-5296	OPEB ACTUARIAL		\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00				
01-13301-5305	CONSULTANT		\$0.00	\$10,500.00	\$2,000.00	\$10,500.00	\$0.00	0.00				
01-13301-5421	PRINTING	\$928.00	\$1,517.39	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00				
01-13301-5422	OFFICE SUPPLIES	\$54.58	\$454.50	\$50.00	\$0.00	\$50.00	\$0.00	0.00				
01-13301-5711	MILEAGE	\$0.00	\$52.78	\$100.00	\$146.70	\$100.00	\$0.00	0.00				
01-13301-5730	DUES/MEMBERSHIPS/SUBSC	\$3,410.41	\$2,389.00	\$2,100.00	\$2,300.02	\$2,100.00	\$0.00	0.00				
13301 FIN - ADMINISTRATION Total:		\$132,548.05	\$137,935.74	\$309,742.71	\$116,141.97	\$169,967.00	\$-139,775.71	-45.12				

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135 - TOWN AGGOUNTANT																			
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change											
13304 - FIN - ACCOUNTING																			
01-13304-5101	DEPARTMENT HEAD	\$84,546.37	\$84,608.95	\$88,626.80	\$67,986.54	\$86,302.00	\$-2,324.80	-2.62											
01-13304-5103	ADMINISTRATIVE/ CLERICAL	\$120,454.39	\$121,574.67	\$132,127.00	\$96,368.65	\$134,281.00	\$2,154.00	1.63											
01-13304-5143	LONGEVITY	\$410.00	\$430.00	\$450.00	\$450.00	\$510.00	\$60.00	13.33											
01-13304-5194	IN SERVICE TRAINING	\$45.00	\$0.00	\$570.00	\$0.00	\$570.00	\$0.00	0.00											
01-13304-5272	PHOTO COPY RENTAL	\$30,130.69	\$20,643.33	\$35,086.00	\$16,434.83	\$35,086.00	\$0.00	0.00											
01-13304-5302	DATA PROCESS COSTS	\$0.00	\$0.00	\$500.00	\$290.26	\$500.00	\$0.00	0.00											
01-13304-5345	POSTAGE	\$93.32	\$96.47	\$200.00	\$90.70	\$200.00	\$0.00	0.00											
01-13304-5421	PRINTING/FORMS	\$60.00	\$136.00	\$225.00	\$566.64	\$225.00	\$0.00	0.00											
01-13304-5422	OFFICE SUPPLIES	\$566.31	\$323.04	\$500.00	\$145.76	\$500.00	\$0.00	0.00											
01-13304-5425	COPY/PHOTO SUPPLIES	\$4,994.80	\$3,637.29	\$4,500.00	\$3,230.41	\$4,500.00	\$0.00	0.00											
01-13304-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$175.00	\$175.00	\$0.00	\$175.00	\$0.00	0.00											
01-13304-5710	MEETINGS/SEMINARS- IN	\$998.42	\$1,030.06	\$1,200.00	\$871.71	\$1,200.00	\$0.00	0.00											
01-13304-5730	DUES/MEMBERSHIPS/SUBSC	\$170.00	\$170.00	\$250.00	\$110.00	\$250.00	\$0.00	0.00											
13304 FIN - ACCOUNTING Total:		\$242,469.30	\$232,824.81	\$264,409.80	\$186,545.50	\$264,299.00	\$-110.80	-0.04											

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141 - ASSESSORS																			
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change											
13307 - FIN - ASSESSING																			
01-13307-5101	DEPARTMENT HEAD	\$84,546.37	\$84,608.94	\$88,624.74	\$67,986.53	\$88,459.00	\$-165.74	-0.18											
01-13307-5103	ADMINISTRATIVE/ CLERICAL	\$75,869.85	\$78,572.97	\$81,922.00	\$62,795.60	\$84,485.00	\$2,563.00	3.12											
01-13307-5112	APPOINTED OFFICIALS	\$8,499.84	\$8,499.84	\$8,500.00	\$6,374.88	\$8,500.00	\$0.00	0.00											
01-13307-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00											
01-13307-5302	DATA PROCESS COSTS	\$3,500.00	\$3,500.00	\$2,000.00	\$3,500.00	\$2,000.00	\$0.00	0.00											
01-13307-5305	CONSULTANTS	\$500.00	\$0.00	\$2,050.00	\$0.00	\$2,000.00	\$-50.00	-2.43											
01-13307-5345	POSTAGE	\$980.00	\$0.00	\$2,000.00	\$980.00	\$2,000.00	\$0.00	0.00											
01-13307-5381	BOOK BINDING/DOCUMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00											
01-13307-5421	PRINTING/FORMS	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00											
01-13307-5422	OFFICE SUPPLIES	\$2,200.80	\$846.23	\$2,000.00	\$987.47	\$2,000.00	\$0.00	0.00											
01-13307-5710	MEETINGS/SEMINARS- IN	\$2,645.83	\$2,974.40	\$1,800.00	\$50.00	\$1,800.00	\$0.00	0.00											
01-13307-5711	MILEAGE	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00											
01-13307-5730	DUES/MEMBERSHIPS/SUBSC	\$674.28	\$168.36	\$600.00	\$513.36	\$600.00	\$0.00	0.00											
01-13307-5765	REVALUATION	\$90,000.00	\$89,500.00	\$90,400.00	\$89,499.98	\$90,400.00	\$0.00	0.00											
01-13307-5783	ABSTRACT/DEEDS	\$200.00	\$200.00	\$1,500.00	\$200.00	\$1,500.00	\$0.00	0.00											
01-13307-5921	TAX APPELLATE- INTER	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00											
13307 FIN - ASSESSING Total:		\$269,616.97	\$268,870.74	\$284,446.74	\$232,887.82	\$286,794.00	\$2,347.26	0.82											

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155 - INFORMATION TECHNOLOGY									
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change	
13308 - FIN - INFORMATION TECHNOLOGY									
01-13308-5148	STAFF DEVELOPMENT &		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-13308-5200	TRAINING	\$1,990.00	\$1,500.00	\$1,500.00	\$3,400.00	\$3,000.00	\$1,500.00	100.00	
01-13308-5240	EQUIPMENT MAINTENANCE	\$350.00	\$1,236.96	\$4,500.00	\$772.50	\$4,500.00	\$0.00	0.00	
01-13308-5302	DATA PROCESS COSTS	\$56,961.60	\$50,039.95	\$59,626.00	\$25,745.56	\$55,169.00	\$-4,457.00	-7.47	
01-13308-5305	CONSULTANT	\$225,000.00	\$250,000.00	\$275,000.00	\$275,000.00	\$300,000.00	\$25,000.00	9.09	
01-13308-5340	TELEPHONE	\$15,885.88	\$14,968.81	\$18,000.00	\$12,459.84	\$18,000.00	\$0.00	0.00	
01-13308-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	
01-13308-5423	OPERATING SUPPLIES	\$2,207.90	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	
01-13308-5801	CONNECT CITY	\$24,918.00	\$18,126.00	\$24,918.00	\$18,126.00	\$20,968.00	\$-3,950.00	-15.85	
01-13308-5802	SEE CLICK FIX	\$6,960.00	\$7,260.00	\$7,260.00	\$7,620.00	\$11,950.00	\$4,690.00	64.60	
01-13308-5803	UPGRADE OPERATING	\$0.00	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	0.00	
01-13308-5804	UPGRADE MS OFFICE 2000		\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	
01-13308-5875	OTHER EQUIPMENT	\$112.50	\$15,210.00	\$19,000.00	\$999.00	\$19,000.00	\$0.00	0.00	
13308 FIN - INFORMATION TECHNOLOGY		\$334,385.88	\$358,341.72	\$417,779.00	\$344,122.90	\$440,562.00	\$22,783.00	5.45	

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945 - RISK/MANAGEMENT													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change					
13309 - FIN - GENERAL INSURANCE													
01-13309-5748	INSURANCE PREMIUM	\$438,383.17	\$426,679.19	\$451,100.00	\$462,696.47	\$505,000.00	\$53,900.00	11.94					
01-13309-5751	INSURANCE DEDUCTIBLE	\$40,000.00	\$10,000.00	\$19,000.00	\$2,500.00	\$20,000.00	\$1,000.00	5.26					
13309 FIN - GENERAL INSURANCE Total:		\$478,383.17	\$436,679.19	\$470,100.00	\$465,196.47	\$525,000.00	\$54,900.00	11.67					

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145 - TREASURER			FY2015	FY2016	FY2017	FY2017	FY2018		
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	S Change	% Change	
13310 - FIN - TREASURER/COLLECTOR									
01-13310-5101	DEPARTMENT HEAD	\$90,616.46	\$92,479.95	\$99,327.24	\$76,117.27	\$99,142.00	\$-185.24	-0.18	
01-13310-5103	ADMINISTRATIVE/ CLERICAL	\$302,441.66	\$329,915.56	\$350,755.42	\$267,542.18	\$353,798.00	\$3,042.58	0.86	
01-13310-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$106.36	\$0.00	\$0.00	0.00	
01-13310-5143	LONGEVITY	\$1,250.00	\$1,360.00	\$1,470.00	\$1,470.00	\$1,580.00	\$110.00	7.48	
01-13310-5302	DATA PROCESS COSTS	\$1,198.00	\$1,550.00	\$3,000.00	\$998.00	\$3,000.00	\$0.00	0.00	
01-13310-5305	CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-13310-5312	INVESTMENT MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-13310-5345	POSTAGE	\$54,761.68	\$48,377.35	\$52,000.00	\$35,385.98	\$52,000.00	\$0.00	0.00	
01-13310-5421	PRINTING/FORMS	\$18,573.41	\$11,687.36	\$25,000.00	\$9,551.47	\$20,000.00	\$-5,000.00	-20.00	
01-13310-5422	OFFICE SUPPLIES	\$4,895.74	\$4,751.65	\$5,000.00	\$1,995.95	\$5,000.00	\$0.00	0.00	
01-13310-5710	MEETINGS/SEMINARS- IN	\$1,006.52	\$1,100.00	\$3,000.00	\$1,643.45	\$3,000.00	\$0.00	0.00	
01-13310-5711	MILEAGE	\$0.00	\$0.00	\$500.00	\$0.00	\$300.00	\$-200.00	-40.00	
01-13310-5730	DUES/MEMBERSHIPS/SUBSC	\$734.00	\$964.00	\$1,300.00	\$654.00	\$1,300.00	\$0.00	0.00	
01-13310-5746	SURETY BOND	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$0.00	0.00	
01-13310-5750	BANK SERVICE CHARGES	\$6,174.09	\$4,065.83	\$4,000.00	\$3,502.22	\$5,000.00	\$1,000.00	25.00	
01-13310-5779	LOCK BOX EXPENSE	\$5,133.79	\$4,516.00	\$0.00	\$2,266.30	\$0.00	\$0.00	0.00	
01-13310-5782	RECORDINGS/TAKINGS	\$151.00	\$2,764.72	\$1,000.00	\$558.00	\$2,000.00	\$1,000.00	100.00	
01-13310-5784	TAX TITLES	\$9,326.69	\$943.22	\$9,000.00	\$2,761.70	\$6,000.00	\$-3,000.00	-33.33	
01-13310-5785	OPEB LIABILITY	\$725,000.00	\$870,000.00	\$1,015,000.00	\$1,015,000.00	\$1,160,000.00	\$145,000.00	14.28	
13310 FIN - TREASURER/COLLECTOR Total:		\$1,223,538.04	\$1,376,750.64	\$1,572,627.66	\$1,421,827.88	\$1,714,395.00	\$141,767.34	9.01	

Town of Braintree

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FY2018 Town Budget

133 - FINANCE													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change					
13350 - FIN - DEBT PRINCIPAL													
01-13350-5814	MEALS TAX REV.	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	100.00					
01-13350-5910	BOND PRINCIPAL	\$2,698,134.00	\$2,819,000.00	\$3,263,000.00	\$890,000.00	\$2,705,040.00	\$-557,960.00	-17.09					
13350 FIN - DEBT PRINCIPAL Total:		\$2,698,134.00	\$2,819,000.00	\$3,263,000.00	\$890,000.00	\$3,205,040.00	\$-57,960.00	-1.77					

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FY2018 Town Budget

133 - FINANCE												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change				
13351 - FIN - DEBT INTEREST												
01-13351-5915	BOND INTERESTS	\$787,457.00	\$815,105.46	\$868,160.00	\$528,085.58	\$964,757.00	\$96,597.00	11.12				
13351	FIN - DEBT INTEREST Total:	\$787,457.00	\$815,105.46	\$868,160.00	\$528,085.58	\$964,757.00	\$96,597.00	11.12				

Town of Braintree

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FY2018 Town Budget

133 - FINANCE												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change				
13352 - FIN - LEASES												
01-13352-5925	LEASE PAYMENTS	\$89,658.26	\$89,658.26	\$56,640.00	\$47,200.00	\$56,640.00	\$0.00	0.00				
13352 FIN - LEASES Total:		\$89,658.26	\$89,658.26	\$56,640.00	\$47,200.00	\$56,640.00	\$0.00	0.00				

Town of Braintree

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Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change
133 - FINANCE								
01-13353-5812	RESERVE FOR CAPITAL	\$114,165.00	\$0.00	\$0.00	\$0.00	\$1,020,000.00	\$1,020,000.00	100.00
13353 FIN - RESERVE FOR CAPITAL RROJ		\$114,165.00	\$0.00	\$0.00	\$0.00	\$1,020,000.00	\$1,020,000.00	100.00
133 Total:		\$6,370,355.67	\$6,535,166.56	\$7,506,905.91	\$4,232,008.12	\$8,647,454.00	\$1,140,548.09	15.19

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FY2018 Town Budget

151 - LEGAL SERVICES		FY2015	FY2016	FY2017	FY2017	FY2018	% Change	
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	
15101 - LAW - ADMINISTRATION								
01-15101-5101	TOWN SOLICITOR	\$113,106.32	\$11,743.63	\$133,052.24	\$93,445.20	\$134,723.00	\$1,670.76	1.25
01-15101-5103	ADMINISTRATIVE/ CLERICAL	\$30,109.20	\$30,718.37	\$32,994.58	\$25,283.21	\$72,931.00	\$39,936.42	121.03
01-15101-5301	LEGAL SERVICES	\$134,326.44	\$293,492.81	\$229,350.00	\$101,527.69	\$100,000.00	\$-129,350.00	-56.39
01-15101-5334	EXPERT WITNESS SERVICES	\$0.00	\$0.00	\$40,000.00	\$16,979.57	\$40,000.00	\$0.00	0.00
01-15101-5345	POSTAGE	\$26.75	\$360.00	\$400.00	\$20.07	\$400.00	\$0.00	0.00
01-15101-5422	OFFICE SUPPLIES	\$409.96	\$178.23	\$300.00	\$1,107.87	\$300.00	\$0.00	0.00
01-15101-5730	DUES/MEMBERSHIPS/SUBSC	\$610.00	\$0.00	\$1,500.00	\$2,600.10	\$2,000.00	\$500.00	33.33
01-15101-5786	LAW BOOKS/RESEARCH	\$6,855.85	\$7,349.90	\$10,000.00	\$4,928.67	\$10,000.00	\$0.00	0.00
01-15101-5787	CLAIM SETTLEMENTS	\$15,572.00	\$26,624.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00
01-15101-5760	COURT JUDGEMENTS	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
15101 LAW - ADMINISTRATION Total:		\$301,016.52	\$370,466.94	\$453,096.82	\$245,892.38	\$365,854.00	\$-87,242.82	-19.25

Town of Braintree

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FY2018 Town Budget

151 - LEGAL SERVICES		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Expended	Requested	\$ Change
15102 - LAW - LICENSING BOARD								
01-15102-5103	ADMINISTRATIVE/CLERICAL	\$30,131.92	\$30,718.37	\$32,994.59	\$32,994.59	\$25,283.22	\$32,931.00	\$-63.59
01-15102-5345	POSTAGE	\$132.25	\$98.25	\$200.00	\$200.00	\$19.92	\$200.00	\$0.00
01-15102-5421	PRINTING/FORMS	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00
01-15102-5422	OFFICE SUPPLIES	\$122.47	\$0.00	\$150.00	\$150.00	\$106.40	\$150.00	\$0.00
01-15102-5710	MEETINGS/SEMINARS- IN	\$30.00	\$30.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
15102 LAW - LICENSING BOARD Total:		\$30,416.64	\$30,846.62	\$33,944.59	\$33,944.59	\$25,409.54	\$33,881.00	\$-63.59
151 Total:		\$331,433.16	\$401,313.56	\$487,041.41	\$487,041.41	\$271,301.92	\$399,735.00	\$-87,306.41
								-17.92

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152 - PERSONNEL		FY2015	FY2016	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
15201 - HR - ADMINISTRATION							
01-15201-5101	DEPARTMENT HEAD	\$105,332.55	\$107,423.10	\$116,241.32	\$88,832.50	\$124,560.00	\$8,318.68
01-15201-5103	ADMINISTRATIVE/CLERICAL	\$138,416.46	\$122,873.50	\$131,970.34	\$101,132.88	\$131,724.00	\$-246.34
01-15201-5173	UNEMPLOYMENT	\$51,994.79	\$101,791.95	\$86,016.00	\$37,432.71	\$86,016.00	\$0.00
01-15201-5181	VACATION BUY BACK	\$32,889.16	\$31,956.46	\$70,000.00	\$86,081.52	\$70,000.00	\$0.00
01-15201-5190	RETIREMENT SICK LEAVE	\$24,844.05	\$47,885.58	\$40,000.00	\$54,840.41	\$40,000.00	\$0.00
01-15201-5198	TUITION REIMBURSEMENT	\$1,012.00	\$2,584.20	\$10,000.00	\$1,200.00	\$10,000.00	\$0.00
01-15201-5205	EMPLOYEE OF QUARTER	\$0.00	\$181.36	\$200.00	\$0.00	\$200.00	\$0.00
01-15201-5302	DATA PROCESS COSTS	\$2,787.73	\$3,500.74	\$3,500.00	\$1,675.79	\$3,500.00	\$0.00
01-15201-5304	LABOR RELATION/CONT	\$750.00	\$14,259.02	\$3,500.00	\$0.00	\$3,500.00	\$0.00
01-15201-5305	CONSULTANTS	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
01-15201-5306	ADVERTISING	\$437.42	\$315.00	\$1,500.00	\$280.00	\$1,500.00	\$0.00
01-15201-5314	PRE-EMPLOY PHYSICALS	\$13,977.28	\$6,399.64	\$20,000.00	\$7,130.46	\$20,000.00	\$0.00
01-15201-5345	POSTAGE	\$496.85	\$490.76	\$500.00	\$171.67	\$500.00	\$0.00
01-15201-5421	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-15201-5422	OFFICE SUPPLIES	\$1,743.22	\$1,795.92	\$1,000.00	\$969.71	\$1,000.00	\$0.00
01-15201-5710	MEETINGS/SEMINARS- IN	\$190.00	\$361.98	\$500.00	\$209.00	\$500.00	\$0.00
01-15201-5711	MILEAGE	\$0.00	\$146.82	\$150.00	\$18.27	\$150.00	\$0.00
01-15201-5730	DUES/MEMBERSHIPS/SUBSC	\$465.00	\$532.30	\$450.00	\$554.70	\$450.00	\$0.00
15201 HR - ADMINISTRATION Total:		\$375,336.51	\$442,498.33	\$490,527.66	\$385,529.62	\$498,600.00	\$8,072.34
							1.64

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152 - PERSONNEL															
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change							
15204 - HR - EMPLOYEE BENEFITS															
01-15204-5126	WORKERS COMP. PUBLIC	\$84,418.00	\$94,406.00	\$118,907.00	\$78,000.00	\$130,800.00	\$11,893.00	10.00							
01-15204-5149	DRUG/ALCOHOL TEST	\$3,820.00	\$2,695.00	\$4,000.00	\$1,435.00	\$4,000.00	\$0.00	0.00							
01-15204-5152	EMPLOYEE ASSISTANCE	\$7,500.00	\$7,500.00	\$7,500.00	\$6,250.00	\$7,500.00	\$0.00	0.00							
01-15204-5161	HEALTH REIMBURSEMENT	\$151,104.89	\$158,166.83	\$227,466.00	\$182,698.91	\$347,702.00	\$120,236.00	52.85							
01-15204-5171	WORKERS COMPENSATION	\$589,720.29	\$340,000.00	\$340,000.00	\$242,609.35	\$367,948.00	\$27,948.00	8.22							
01-15204-5172	EMPLOYER	\$988,271.60	\$1,025,169.05	\$1,100,000.00	\$780,022.23	\$1,166,000.00	\$66,000.00	6.00							
01-15204-5175	GROUP LIFE & MEDICAL	\$8,418,005.04	\$9,480,912.60	\$10,387,711.00	\$7,899,610.22	\$9,761,696.00	\$-626,015.00	-6.02							
01-15204-5176	DEATH BENEFIT/FIRE &	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00							
01-15204-5177	PENSION FUND	\$5,774,028.76	\$6,191,909.00	\$6,499,918.00	\$6,499,918.00	\$6,958,222.00	\$458,304.00	7.05							
01-15204-5178	NON-CONTRIBUTORY	\$19,399.44	\$22,583.02	\$22,944.00	\$17,913.16	\$23,304.00	\$360.00	1.56							
01-15204-5179	BENEFITS RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00							
01-15204-5180	LONG TERM DISABILITY	\$39,025.45	\$39,305.38	\$52,966.00	\$31,681.55	\$58,263.00	\$5,297.00	10.00							
01-15204-5002	EMPLOYEE BENEFITS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00							
15204 HR - EMPLOYEE BENEFITS Total:		\$16,075,293.47	\$17,362,646.88	\$18,767,412.00	\$15,740,138.42	\$18,831,435.00	\$64,023.00	0.34							

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152 - PERSONNEL													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change					
15206 - HR - VETERANS BENEFITS													
01-15206-5103	ADMINISTRATIVE/ CLERICAL		\$0.00	\$6,750.00	\$2,820.00	\$11,700.00	\$4,950.00	73.33					
01-15206-5101	DEPARTMENT HEAD	\$58,238.76	\$58,281.87	\$61,048.03	\$46,831.55	\$59,448.00	\$-1,600.03	-2.62					
01-15206-5345	POSTAGE	\$98.00	\$96.00	\$200.00	\$56.94	\$200.00	\$0.00	0.00					
01-15206-5421	PRINTING/FORMS	\$244.89	\$229.76	\$600.00	\$728.69	\$600.00	\$0.00	0.00					
01-15206-5710	MEETINGS/SEMINARS- IN	\$1,050.33	\$347.00	\$1,200.00	\$258.50	\$1,200.00	\$0.00	0.00					
01-15206-5711	MILEAGE	\$247.33	\$356.33	\$300.00	\$89.78	\$300.00	\$0.00	0.00					
01-15206-5730	DUES/MEMBERSHIPS/SUBSC	\$35.00	\$558.00	\$300.00	\$50.00	\$300.00	\$0.00	0.00					
01-15206-5770	VETERAN	\$316,574.52	\$267,121.72	\$336,000.00	\$189,241.23	\$315,543.00	\$-20,457.00	-6.08					
15206 HR - VETERANS BENEFITS Total:		\$376,488.83	\$326,990.68	\$406,398.03	\$240,076.69	\$389,291.00	\$-17,107.03	-4.20					

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FY2018 Town Budget

692 - CELEBRATIONS													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change					
15207 - HR - CELEBRATION													
01-15207-5405	GRAVE SUPPLIES	\$6,283.46	\$6,372.53	\$6,500.00	\$403.77	\$6,500.00	\$0.00	0.00					
01-15207-5533	SIGNS	\$330.00	\$507.35	\$500.00	\$33.80	\$500.00	\$0.00	0.00					
15207 HR - CELEBRATION Total:		\$6,613.46	\$6,879.88	\$7,000.00	\$437.57	\$7,000.00	\$0.00	0.00					
152 Total:		\$16,833,732.27	\$18,139,015.77	\$19,671,337.69	\$16,366,182.30	\$19,726,326.00	\$54,988.31	0.27					

Town of Braintree

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161 - TOWN CLERK		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
16101 - CLK - ADMINISTRATION								
01-16101-5112	DEPARTMENT HEAD	\$78,507.73	\$81,395.22	\$90,709.79	\$67,638.97	\$93,437.00	\$2,727.21	3.00
01-16101-5343	CELLPHONE	\$807.17	\$665.62	\$660.00	\$433.11	\$700.00	\$40.00	6.06
01-16101-5345	POSTAGE	\$24.66	\$2,422.66	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00
01-16101-5360	TECHNOLOGY	\$0.00	\$5,527.87	\$5,000.00	\$3,283.00	\$10,000.00	\$5,000.00	100.00
01-16101-5381	BOOK BINDING/DOCUMENT	\$775.92	\$1,634.80	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00
01-16101-5382	BYLAW PRINTING	\$1,195.00	\$1,195.00	\$10,000.00	\$7,195.00	\$10,000.00	\$0.00	0.00
01-16101-5421	PRINTING/FORMS	\$0.00	\$689.01	\$750.00	\$0.00	\$750.00	\$0.00	0.00
01-16101-5422	OFFICE SUPPLIES	\$1,738.22	\$1,045.04	\$3,000.00	\$935.14	\$3,000.00	\$0.00	0.00
01-16101-5429	DOG TAGS/BOOKS SUPPLY	\$1,324.08	\$479.04	\$500.00	\$515.14	\$500.00	\$0.00	0.00
01-16101-5710	MEETINGS/SEMINARS- IN	\$1,704.68	\$1,259.58	\$2,000.00	\$1,539.19	\$2,000.00	\$0.00	0.00
01-16101-5720	OUT OF STATE TRAVEL	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00
01-16101-5730	DUES/MEMBERSHIPS/SUBSC	\$335.00	\$360.00	\$600.00	\$360.00	\$600.00	\$0.00	0.00
01-16101-5789	PRESERVATION/CONSERVAT	\$284.30	\$700.12	\$1,500.00	\$607.55	\$1,500.00	\$0.00	0.00
16101 CLK - ADMINISTRATION Total:		\$86,696.76	\$97,373.96	\$119,599.79	\$82,507.10	\$127,367.00	\$7,767.21	6.49

Town of Braintree

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162 - ELECTIONS												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change				
16104 - CLK - ELECTIONS												
01-16104-5120	PART-TIME EMPLOYEE	\$20,568.12	\$20,989.00	\$36,000.00	\$28,938.00	\$36,000.00	\$0.00	0.00				
01-16104-5240	EQUIPMENT MAINTENANCE	\$4,153.00	\$396.00	\$2,700.00	\$3,000.95	\$3,500.00	\$800.00	29.62				
01-16104-5345	POSTAGE	\$11.20	\$330.05	\$655.00	\$19.90	\$655.00	\$0.00	0.00				
01-16104-5421	PRINTING/FORMS	\$0.00	\$11,555.60	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00				
01-16104-5422	OFFICE SUPPLIES	\$389.80	\$118.53	\$500.00	\$1,715.88	\$500.00	\$0.00	0.00				
01-16104-5790	ELECTION EXPENSES	\$16,325.29	\$7,343.42	\$13,000.00	\$11,858.94	\$13,000.00	\$0.00	0.00				
16104 CLK - ELECTIONS Total:		\$41,447.41	\$40,732.60	\$64,855.00	\$45,533.67	\$65,655.00	\$800.00	1.23				

Town of Braintree

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163 - REGISTRATION													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change					
16105 - CLK - REGISTRATION													
01-16105-5101	DEPARTMENT HEAD	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00					
01-16105-5102	ASST DEPART HEADS	\$57,208.32	\$59,818.18	\$65,985.88	\$50,619.46	\$67,179.00	\$1,193.12	1.80					
01-16105-5103	ADMINISTRATIVE/ CLERICAL	\$67,462.08	\$72,937.83	\$80,404.00	\$61,204.50	\$82,873.00	\$2,469.00	3.07					
01-16105-5112	APPOINTED OFFICIALS	\$1,150.00	\$1,150.00	\$1,150.00	\$1,200.00	\$1,200.00	\$50.00	4.34					
01-16105-5143	LONGEVITY	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$-150.00	-100.00					
01-16105-5345	POSTAGE	\$0.00	\$0.00	\$330.00	\$0.00	\$330.00	\$0.00	0.00					
01-16105-5383	CENSUS	\$16,889.94	\$7,466.62	\$17,776.00	\$10,245.12	\$20,000.00	\$2,224.00	12.51					
01-16105-5421	PRINTING/FORMS	\$3,078.03	\$4,124.12	\$4,300.00	\$2,706.57	\$4,300.00	\$0.00	0.00					
01-16105-5422	OFFICE SUPPLIES	\$336.83	\$152.93	\$500.00	\$299.13	\$500.00	\$0.00	0.00					
16105 CLK - REGISTRATION Total:		\$146,725.20	\$146,249.68	\$171,195.88	\$126,874.78	\$176,982.00	\$5,786.12	3.37					
161 Total:		\$274,869.37	\$284,356.24	\$355,650.67	\$254,915.55	\$370,004.00	\$14,353.33	4.03					

Town of Braintree

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175 - PLANNING & COMMUNITY DEVELOPMENT									
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change	
17501 - PLN - ADMINISTRATION									
01-17501-5101	DEPARTMENT HEAD	\$95,348.86	\$101,160.31	\$120,283.36	\$83,284.12	\$115,161.00	\$-5,122.36	-4.25	
01-17501-5102	ASSISTANT DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$86,289.00	\$86,289.00	100.00	
0100511751750151005102	DEPARTMENT HEAD		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-17501-5103	ADMINISTRATIVE/CLERICAL	\$51,941.29	\$47,496.56	\$55,322.82	\$41,410.05	\$56,281.00	\$958.18	1.73	
01-17501-5123	INTERNSHIPS	\$0.00	\$2,484.00	\$4,000.00	\$962.00	\$4,000.00	\$0.00	0.00	
01-17501-5143	LONGEVITY	\$250.00	\$500.00	\$600.00	\$600.00	\$300.00	\$-300.00	-50.00	
01-17501-5218	PLANNING ADMIN	\$0.00	\$7,999.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	
01-17501-5340	TELEPHONE	\$456.66	\$714.87	\$800.00	\$433.11	\$800.00	\$0.00	0.00	
17501 PLN - ADMINISTRATION Total:		\$147,996.81	\$160,354.74	\$191,006.18	\$126,689.28	\$272,831.00	\$81,824.82	42.83	

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175 - PLANNING & COMMUNITY DEVELOPEME									
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change	
17504 - PLN - PLANNING									
01-17504-5102	PRINCIPAL PLANNER	\$75,515.45	\$75,571.35	\$79,159.12	\$61,723.11	\$0.00	\$-79,159.12	-100.00	
01-17504-5218	COMPREHENSIVE ZONING	\$0.00	\$861.51	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	
01-17504-5305	CONSULTANTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-17504-5345	POSTAGE	\$98.00	\$333.00	\$330.00	\$50.00	\$330.00	\$0.00	0.00	
01-17504-5402	NEWSPAPER/PERIODICAL	\$886.44	\$424.32	\$600.00	\$192.00	\$600.00	\$0.00	0.00	
01-17504-5421	PRINTING/FORMS	\$0.00	\$48.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	
01-17504-5422	OFFICE SUPPLIES	\$643.12	\$1,590.96	\$2,050.00	\$628.90	\$2,050.00	\$0.00	0.00	
01-17504-5710	MEETINGS/SEMINARS- IN	\$857.44	\$1,092.92	\$600.00	\$789.00	\$700.00	\$100.00	16.66	
01-17504-5711	MILEAGE	\$1,048.52	\$1,622.25	\$2,000.00	\$1.00	\$2,000.00	\$0.00	0.00	
01-17504-5730	DUES/MEMBERSHIPS/SUBSC	\$660.00	\$440.00	\$1,090.00	\$825.00	\$1,200.00	\$110.00	10.09	
17504 PLN - PLANNING Total:		\$79,708.97	\$81,984.31	\$87,479.12	\$64,209.01	\$8,530.00	\$-78,949.12	-90.24	

Town of Braintree

FY2018 Budget Report (Department Requested)

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175 - PLANNING & COMMUNITY DEVELOPEME		FY2015	FY2016	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
17505 - PLN - CONSERVATION							
01-17505-5102	CONSERVATION PLANNER	\$75,515.45	\$75,571.35	\$79,159.12	\$60,724.32	\$79,010.00	\$-149.12
01-17505-5345	POSTAGE	\$98.00	\$180.00	\$180.00	\$49.00	\$180.00	\$0.00
01-17505-5402	NEWSPAPER/PERIODICAL	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
01-17505-5421	PRINTING/FORMS	\$675.00	\$675.00	\$830.00	\$690.00	\$830.00	\$0.00
01-17505-5422	OFFICE SUPPLIES	\$1,197.67	\$1,660.70	\$1,850.00	\$428.72	\$1,850.00	\$0.00
01-17505-5473	MONATIQUOT DAM	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
01-17505-5710	MEETINGS/SEMINARS- IN	\$249.00	\$0.00	\$300.00	\$135.00	\$300.00	\$0.00
01-17505-5711	MILEAGE	\$1,241.39	\$929.83	\$2,000.00	\$263.66	\$2,000.00	\$0.00
01-17505-5730	DUES/MEMBERSHIPS/SUBSC	\$854.00	\$665.00	\$675.00	\$661.00	\$750.00	\$75.00
01-17505-5774	VEGETATIVE TREATMENT	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00
01-17505-5793	VEGETATIVE TREATMENT		\$3,024.72	\$20,000.00	\$300.00	\$20,000.00	\$0.00
01-17505-5775	CLIMATE CHANGE		\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
01-17505-5840	TREES FERTILIZING/PEST	\$355.00	\$2,415.00	\$3,000.00	\$2,042.92	\$3,000.00	\$0.00
17505 PLN - CONSERVATION Total:		\$80,185.51	\$85,121.60	\$122,494.12	\$65,294.62	\$127,420.00	\$4,925.88
							4.02

Town of Braintree

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FY2018 Town Budget

175 - PLANNING & COMMUNITY DEVELOPMENT		FY2015	FY2016	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
17506 - ZONING BOARD OF APPEALS							
01-17506-5103	ZONING ADMINISTRATOR	\$0.00	\$0.00	\$79,019.90	\$58,074.78	\$79,010.00	\$-9.90
01-17506-5345	POSTAGE	\$0.00	\$0.00	\$150.00	\$49.00	\$150.00	\$0.00
01-17506-5402	NEWSPAPER/PERIODICAL	\$0.00	\$0.00	\$400.00	\$150.04	\$400.00	\$0.00
01-17506-5421	PRINTING/FORMS	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00
01-17506-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$1,000.00	\$307.22	\$1,000.00	\$0.00
01-17506-5710	MEETINGS/SEMINARS- IN	\$0.00	\$0.00	\$100.00	\$70.00	\$100.00	\$0.00
01-17506-5711	MILEAGE	\$0.00	\$0.00	\$2,000.00	\$150.74	\$2,000.00	\$0.00
01-17506-5730	DUES/MEMBERSHIPS	\$0.00	\$0.00	\$325.00	\$305.00	\$325.00	\$0.00
17506 ZONING BOARD OF APPEALS Total:		\$0.00	\$0.00	\$83,094.90	\$59,106.78	\$83,085.00	\$-9.90
							-0.01

Town of Braintree

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FY2018 Town Budget

177 - ECONOMIC DEVELOPMENT		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested			
17507 - PLN - ECONOMIC DEVELOPMENT									
01-17507-5305	CONSULTANTS	\$28,223.22	\$39,109.51	\$40,000.00	\$17,748.01	\$40,000.00	\$0.00	\$0.00	0.00
01-17507-5306	REIMBURSE HISTORICAL	\$25,000.00	\$25,805.66	\$25,000.00	\$22,506.38	\$23,874.00	\$-1,126.00	\$-1,126.00	-4.50
01-17507-5333	LIFE SCIENCE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$5,000.00	100.00
01-17507-5335	REGIONAL ECO.	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	0.00
01-17507-5345	POSTAGE		\$130.00	\$130.00	\$49.00	\$130.00	\$0.00	\$0.00	0.00
01-17507-5402	LEGAL ADVERTISEMENT	\$970.32	\$271.44	\$800.00	\$255.84	\$800.00	\$0.00	\$0.00	0.00
01-17507-5422	OFFICE SUPPLIES	\$110.22	\$75.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	0.00
01-17507-5730	DUES/MEMBERSHIPS/SUBSC	\$300.00	\$280.00	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	0.00
01-17507-5871	DATA PROCESSING EQUI	\$1,408.48	\$7,960.97	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00
17507 PLN - ECONOMIC DEVELOPMENT		\$61,012.24	\$78,632.58	\$106,530.00	\$45,959.23	\$110,404.00	\$3,874.00	\$3,874.00	3.63

Town of Braintree

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691 - HISTORICAL COMMISSION									
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change	
17509 - PLN - HISTORICAL COMMISSION									
01-17509-5305	CONSULTANTS	\$252.00	\$300.00	\$5,000.00	\$300.00	\$5,000.00	\$0.00	0.00	
01-17509-5306	LEGAL ADVERTISEMENT	\$203.98	\$427.76	\$400.00	\$0.00	\$400.00	\$0.00	0.00	
01-17509-5345	POSTAGE	\$0.00	\$230.00	\$130.00	\$49.00	\$130.00	\$0.00	0.00	
01-17509-5422	OFFICE SUPPLIES	\$150.70	\$280.77	\$300.00	\$0.00	\$300.00	\$0.00	0.00	
01-17509-5730	DUES/MEMBERSHIPS/SUB	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	
17509 PLN - HISTORICAL COMMISSION		\$606.68	\$1,238.53	\$6,030.00	\$349.00	\$6,030.00	\$0.00	0.00	
175 Total:		\$369,510.21	\$407,331.76	\$596,634.32	\$361,607.92	\$608,300.00	\$11,665.68	1.95	

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

210 - POLICE		FY2015	FY2016	FY2017	FY2017	FY2018	S Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21001 - POL - ADMINISTRATION								
01-21001-5101	DEPARTMENT HEAD	\$128,155.06	\$130,698.47	\$152,921.45	\$93,795.68	\$136,718.00	\$-16,203.45	-10.59
01-21001-5103	ADMINISTRATIVE/CLERICAL	\$374,717.63	\$425,776.55	\$515,337.93	\$347,873.65	\$476,736.00	\$-38,601.93	-7.49
01-21001-5140	HOLIDAYS	\$10,673.41	\$14,025.78	\$15,566.00	\$8,053.44	\$17,549.00	\$1,983.00	12.73
01-21001-5142	EDUCATIONAL	\$51,944.96	\$69,455.33	\$73,052.00	\$49,844.79	\$74,660.00	\$1,608.00	2.20
01-21001-5143	LONGEVITY	\$7,992.99	\$7,391.40	\$7,822.00	\$7,468.89	\$8,199.00	\$377.00	4.81
01-21001-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21001-5158	CAREER INCENTIVE	\$1,670.24	\$1,700.78	\$1,751.00	\$1,343.98	\$1,783.00	\$32.00	1.82
01-21001-5196	ANNUAL PHYSICALS	\$20.00	\$0.00	\$2,500.00	\$154.42	\$2,500.00	\$0.00	0.00
01-21001-5302	DATA PROCESS COSTS	\$129,302.55	\$128,069.59	\$125,000.00	\$101,883.88	\$125,000.00	\$0.00	0.00
01-21001-5308	MEDICAL PAYMENTS	\$7,464.94	\$1,379.76	\$10,000.00	\$838.66	\$8,000.00	\$-2,000.00	-20.00
01-21001-5340	TELEPHONE	\$28,527.33	\$30,221.74	\$30,000.00	\$20,524.69	\$30,000.00	\$0.00	0.00
01-21001-5343	CELLPHONE	\$13,747.28	\$12,000.00	\$12,000.00	\$11,245.82	\$12,000.00	\$0.00	0.00
01-21001-5345	POSTAGE	\$2,218.68	\$3,192.85	\$2,800.00	\$2,313.79	\$2,800.00	\$0.00	0.00
01-21001-5421	PRINTING/FORMS	\$3,406.63	\$1,874.64	\$2,500.00	\$937.14	\$2,500.00	\$0.00	0.00
01-21001-5422	OFFICE SUPPLIES	\$8,933.20	\$6,690.33	\$7,000.00	\$5,914.08	\$7,500.00	\$500.00	7.14
01-21001-5425	COPY/PHOTO SUPPLIES	\$14,662.24	\$18,488.38	\$12,000.00	\$12,289.85	\$15,000.00	\$3,000.00	25.00
01-21001-5487	PRESCRIPTION EYEGLASSES	\$175.00	\$0.00	\$2,275.00	\$175.00	\$700.00	\$-1,575.00	-69.23
01-21001-5491	UNIFORM ALLOWANCES	\$3,814.84	\$2,142.67	\$3,000.00	\$1,819.37	\$3,000.00	\$0.00	0.00
01-21001-5492	UNIFORM CLEANING	\$1,500.00	\$1,500.00	\$1,500.00	\$1,375.00	\$1,500.00	\$0.00	0.00
01-21001-5720	OUT OF STATE TRAVEL	\$897.96	\$1,405.18	\$1,500.00	\$303.99	\$1,500.00	\$0.00	0.00
01-21001-5730	DUES/MEMBERSHIPS/SUBSC	\$7,638.04	\$10,895.20	\$7,500.00	\$7,821.04	\$10,000.00	\$2,500.00	33.33
01-21001-5781	STAFF DEVELOPMENT	\$19,798.80	\$20,877.50	\$20,000.00	\$19,109.87	\$25,000.00	\$5,000.00	25.00
01-21001-5791	INVESTIGATION FUNDS	\$1,523.59	\$1,500.00	\$1,500.00	\$6,519.35	\$2,500.00	\$1,000.00	66.66
21001 POL - ADMINISTRATION Total:		\$818,785.37	\$889,286.15	\$1,007,525.38	\$701,606.38	\$965,145.00	\$-42,380.38	-4.20

Town of Braintree

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FY2018 Town Budget

211 - POLICE STATION MAINT		FY2015	FY2016	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
21002 - POL - BUILDING MAINT							
01-21002-5210	FUEL OIL	\$16,397.73	\$9,826.22	\$0.00	\$0.00	\$0.00	\$0.00
01-21002-5211	LIGHTING	\$64,456.30	\$64,453.55	\$68,000.00	\$47,504.32	\$66,000.00	\$-2,000.00
01-21002-5212	NATURAL GAS	\$0.00	\$0.00	\$6,000.00	\$7,857.87	\$7,500.00	\$1,500.00
01-21002-5230	WATER/SEWER	\$1,707.20	\$1,787.60	\$2,400.00	\$1,611.00	\$2,400.00	\$0.00
01-21002-5240	EQUIPMENT MAINTENANCE	\$8,543.80	\$13,849.59	\$12,000.00	\$10,178.64	\$15,000.00	\$3,000.00
01-21002-5430	BUILDING REPAIRS	\$31,923.73	\$37,579.63	\$15,000.00	\$15,797.48	\$30,000.00	\$15,000.00
21002 POL - BUILDING MAINT Total:		\$123,028.76	\$127,496.59	\$103,400.00	\$82,949.31	\$120,900.00	\$17,500.00
							16.92

Town of Braintree

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FY2018 Town Budget

210 - POLICE												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change				
21003 - POL - EQUIPMENT MAINT												
01-21003-5241	OUTSIDE M/V REPAIRS	\$69,616.91	\$74,706.88	\$75,000.00	\$45,427.33	\$75,000.00	\$0.00	0.00				
01-21003-5243	VEHICLE ACCIDENT REPORT	\$5,137.00	\$2,961.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00				
01-21003-5480	TIRES/TUBES	\$17,992.72	\$15,319.27	\$12,000.00	\$6,226.58	\$12,000.00	\$0.00	0.00				
01-21003-5481	PARTS & ACCESSORIES	\$25,727.89	\$31,357.84	\$30,000.00	\$26,196.45	\$30,000.00	\$0.00	0.00				
01-21003-5484	GASOLINE	\$139,348.50	\$90,681.82	\$100,000.00	\$59,643.40	\$100,000.00	\$0.00	0.00				
21003 POL - EQUIPMENT MAINT Total:		\$257,823.02	\$215,026.81	\$220,000.00	\$137,493.76	\$220,000.00	\$0.00	0.00				

Town of Braintree

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210 - POLICE		FY2015	FY2016	FY2017	FY2017	FY2018	% Change	
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	
21004 - POL - PATROL BUREAU								
01-21004-5105	SWORN PERSONNEL	\$3,218,016.16	\$3,200,024.63	\$3,300,577.00	\$2,621,999.13	\$3,451,465.00	\$150,888.00	4.57
01-21004-5116	POLICE MATRONS	\$49,258.50	\$68,789.50	\$59,280.00	\$64,343.50	\$59,280.00	\$0.00	0.00
01-21004-5130	OVERTIME	\$794,625.18	\$657,472.32	\$303,314.00	\$602,425.28	\$375,000.00	\$71,686.00	23.63
01-21004-5140	HOLIDAYS	\$43,571.49	\$39,602.98	\$98,000.00	\$33,344.34	\$60,000.00	\$-38,000.00	-38.77
01-21004-5142	EDUCATIONAL	\$601,214.65	\$573,015.44	\$548,264.00	\$433,609.92	\$588,854.00	\$40,590.00	7.40
01-21004-5143	LONGEVITY	\$5,347.34	\$4,130.50	\$0.00	\$315.29	\$0.00	\$0.00	0.00
01-21004-5145	SHIFT DIFFERENTIAL	\$159,909.75	\$197,858.46	\$200,730.00	\$157,325.70	\$217,412.00	\$16,682.00	8.31
01-21004-5146	STRESS TRAINING	\$2,055.70	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-21004-5147	FIREARMS TRAINING	\$2,000.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-21004-5148	STAFF DEVELOPMENT &	\$18,600.00	\$18,829.00	\$50,000.00	\$25,732.11	\$50,000.00	\$0.00	0.00
01-21004-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5158	CAREER INCENTIVE	\$24,412.61	\$23,815.49	\$21,404.00	\$16,907.73	\$20,728.00	\$-676.00	-3.15
01-21004-5159	SPECIALISTS	\$1,353.12	\$4,797.00	\$13,314.00	\$2,657.60	\$13,314.00	\$0.00	0.00
01-21004-5160	FIELD TRAINING OFFICERS	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00
01-21004-5194	In Service Training	\$13,663.05	\$4,250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5309	PSYCHOLOGICAL TESTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5323	POLICE DETAILS	\$0.00	\$107,910.80	\$132,197.00	\$0.00	\$132,197.00	\$0.00	0.00
01-21004-5391	MEALS-PRISONERS	\$2,780.50	\$6,355.37	\$2,400.00	\$2,634.71	\$3,600.00	\$1,200.00	50.00
01-21004-5491	UNIFORM ALLOWANCES	\$91,716.36	\$82,586.35	\$55,000.00	\$22,090.34	\$55,000.00	\$0.00	0.00
01-21004-5492	UNIFORM CLEANING	\$22,549.65	\$25,833.48	\$25,500.00	\$25,375.00	\$26,500.00	\$1,000.00	3.92
01-21004-5500	EMS SUPPLIES	\$3,050.05	\$4,469.12	\$4,000.00	\$3,550.20	\$5,000.00	\$1,000.00	25.00
01-21004-5580	BREATHALYZER EXPENSE	\$409.26	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-21004-5583	EQUIPMENT-NEW HIRES	\$13,942.36	\$244.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5591	AMMUNITION	\$26,364.60	\$19,155.94	\$30,000.00	\$3,111.05	\$30,000.00	\$0.00	0.00
21004 POL - PATROL BUREAU Total:		\$5,094,840.33	\$5,041,640.38	\$4,858,480.00	\$4,017,421.90	\$5,102,850.00	\$244,370.00	5.02

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210 - POLICE		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	
21005 - POL - COMMUNICATIONS								
01-21005-5105	SWORN PERSONNEL	\$280,895.42	\$289,674.00	\$302,931.00	\$242,125.53	\$311,786.00	\$8,855.00	2.92
01-21005-5116	OTHER COMMUNICAITON	\$373,976.09	\$425,377.82	\$438,130.00	\$308,875.91	\$450,460.00	\$12,330.00	2.81
01-21005-5130	OVERTIME	\$81,402.77	\$93,994.46	\$54,115.00	\$121,116.49	\$0.00	\$-54,115.00	-100.00
01-21005-5140	HOLIDAYS	\$3,044.48	\$3,219.36	\$14,000.00	\$2,331.92	\$6,000.00	\$-8,000.00	-57.14
01-21005-5142	EDUCATIONAL	\$43,917.55	\$43,865.91	\$51,709.00	\$38,446.03	\$56,150.00	\$4,441.00	8.58
01-21005-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5145	SHIFT DIFFERENTIAL	\$49,398.45	\$40,503.00	\$34,563.00	\$28,205.17	\$34,437.00	\$-126.00	-0.36
01-21005-5146	STRESS TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5147	FIREARMS TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5150	DEFIBRILLATOR TRAINING	\$189.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5158	CAREER INCENTIVE	\$16,527.12	\$1,053.81	\$2,384.00	\$1,436.54	\$2,484.00	\$100.00	4.19
01-21005-5244	RADIO MAINTENANCE	\$730.00	\$9,392.08	\$30,000.00	\$18,164.48	\$30,000.00	\$0.00	0.00
01-21005-5342	TELETYPE	\$4,328.96	\$1,878.83	\$1,800.00	\$1,193.57	\$1,000.00	\$-800.00	-44.44
01-21005-5491	UNIFORM ALLOWANCES	\$2,500.00	\$4,865.99	\$7,700.00	\$4,170.04	\$7,700.00	\$0.00	0.00
01-21005-5492	UNIFORM CLEANING	\$2,500.00	\$2,416.74	\$2,500.00	\$2,250.00	\$2,500.00	\$0.00	0.00
21005 POL - COMMUNICATIONS Total:		\$856,910.79	\$916,242.00	\$939,832.00	\$768,315.68	\$902,517.00	\$-37,315.00	-3.97

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

210 - POLICE									
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change	
21006 - POL - DETECTIVE BUREAU									
01-21006-5105	SWORN PERSONNEL	\$810,870.19	\$760,442.47	\$786,331.00	\$564,706.13	\$801,907.00	\$15,576.00	1.98	
01-21006-5130	OVERTIME	\$148,587.19	\$145,074.82	\$108,230.00	\$165,352.88	\$0.00	\$-108,230.00	-100.00	
01-21006-5140	HOLIDAYS	\$14,058.83	\$17,932.04	\$29,000.00	\$9,936.53	\$20,000.00	\$-9,000.00	-31.03	
01-21006-5142	EDUCATIONAL	\$155,575.33	\$162,969.77	\$176,335.00	\$133,259.72	\$179,867.00	\$3,532.00	2.00	
01-21006-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-21006-5145	SHIFT DIFFERENTIAL	\$39,681.51	\$45,136.42	\$52,284.00	\$35,988.07	\$51,047.00	\$-1,237.00	-2.36	
01-21006-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-21006-5158	CAREER INCENTIVE	\$4,354.66	\$4,429.14	\$4,109.00	\$3,674.17	\$4,699.00	\$590.00	14.35	
01-21006-5159	SPECIALISTS	\$2,042.88	\$255.36	\$5,400.00	\$0.00	\$5,400.00	\$0.00	0.00	
01-21006-5424	PHOTOGRAPH SUPPLIES	\$937.07	\$1,584.78	\$2,000.00	\$1,258.62	\$2,000.00	\$0.00	0.00	
01-21006-5488	EVIDENCE PROCESSING	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	100.00	
01-21006-5491	UNIFORM ALLOWANCES	\$15,716.30	\$12,507.87	\$12,000.00	\$3,512.01	\$12,000.00	\$0.00	0.00	
01-21006-5492	UNIFORM CLEANING	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00	
01-21006-5584	FINGER PRINTING	\$223.98	\$1,545.77	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	
21006 POL - DETECTIVE BUREAU Total:		\$1,198,047.94	\$1,157,878.44	\$1,183,689.00	\$923,688.13	\$1,099,920.00	\$-83,769.00	-7.07	

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

210 - POLICE		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	
21007 - POL - TRAFFIC/BUREAU								
01-21007-5105	SWORN PERSONNEL	\$123,434.10	\$123,525.48	\$126,852.00	\$97,395.10	\$64,574.00	\$-62,278.00	-49.09
01-21007-5130	OVERTIME	\$7,158.99	\$2,762.22	\$8,658.00	\$10,127.69	\$0.00	\$-8,658.00	-100.00
01-21007-5140	HOLIDAYS	\$3,037.76	\$3,037.76	\$6,120.00	\$3,002.40	\$3,175.00	\$-2,945.00	-48.12
01-21007-5142	EDUCATIONAL	\$12,343.46	\$12,352.60	\$12,686.00	\$9,739.55	\$0.00	\$-12,686.00	-100.00
01-21007-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21007-5145	SHIFT DIFFERENTIAL	\$11,108.89	\$11,117.08	\$11,417.00	\$4,703.39	\$5,812.00	\$-5,605.00	-49.09
01-21007-5146	STRESS TRAINING	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-21007-5147	FIREARMS TRAINING	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-21007-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21007-5491	UNIFORM ALLOWANCES	\$3,139.01	\$2,919.57	\$2,000.00	\$105.41	\$1,000.00	\$-1,000.00	-50.00
01-21007-5492	UNIFORM CLEANING	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$-500.00	-50.00
21007 POL - TRAFFIC BUREAU Total:		\$161,722.21	\$157,714.71	\$169,733.00	\$127,073.54	\$76,061.00	\$-93,672.00	-55.18

Town of Braintree

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FY2018 Town Budget

210 - POLICE									
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change	
21008 - POL - SPCL SRVCS/COMM/POLICING									
01-21008-5105	SWORN PERSONNEL	\$296,870.30	\$467,499.69	\$432,123.00	\$207,432.01	\$377,508.00	\$-54,615.00	-12.63	
01-21008-5116	CROSSING GUARDS	\$160,461.11	\$158,971.90	\$161,400.00	\$117,949.24	\$173,000.00	\$11,600.00	7.18	
01-21008-5130	OVERTIME	\$37,472.61	\$25,360.77	\$33,191.00	\$38,357.76	\$0.00	\$-33,191.00	-100.00	
01-21008-5140	HOLIDAYS	\$2,399.98	\$3,047.68	\$15,000.00	\$5,419.70	\$10,000.00	\$-5,000.00	-33.33	
01-21008-5142	EDUCATIONAL	\$36,199.31	\$36,226.06	\$64,680.00	\$40,413.55	\$63,209.00	\$-1,471.00	-2.27	
01-21008-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-21008-5145	SHIFT DIFFERENTIAL	\$7,562.76	\$17,721.65	\$18,750.00	\$12,343.23	\$13,503.00	\$-5,247.00	-27.98	
01-21008-5146	STRESS TRAINING	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00	
01-21008-5147	FIREARMS TRAINING		\$0.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00	
01-21008-5150	DEFIBRILLATOR TRAINING		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-21008-5158	CAREER INCENTIVE	\$4,254.90	\$3,277.86	\$4,476.00	\$2,639.30	\$4,551.00	\$75.00	1.67	
01-21008-5159	SPECIALISTS	\$0.00	\$0.00	\$6,628.00	\$0.00	\$6,628.00	\$0.00	0.00	
01-21008-5491	UNIFORM ALLOWANCES	\$5,855.54	\$10,278.29	\$7,000.00	\$2,288.86	\$6,000.00	\$-1,000.00	-14.28	
01-21008-5492	UNIFORM CLEANING	\$2,500.00	\$3,000.00	\$3,500.00	\$3,000.00	\$3,000.00	\$-500.00	-14.28	
01-21008-5493	UNIFORMS	\$2,378.09	\$2,168.19	\$2,500.00	\$2,161.29	\$2,500.00	\$0.00	0.00	
21008 POL - SPCL SRVCS/COMM POLICING		\$555,954.60	\$728,052.09	\$750,248.00	\$432,004.94	\$659,899.00	\$-90,349.00	-12.04	

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

210 - POLICE		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21009 - POL - HARBORMASTER								
01-21009-5484	FUEL OIL	\$615.40	\$463.99	\$750.00	\$230.00	\$750.00	\$0.00	0.00
01-21009-5710	MEETINGS/SEMINARS- IN	\$375.00	\$250.00	\$400.00	\$15.00	\$400.00	\$0.00	0.00
01-21009-5730	DUES/MEMBERSHIPS/SUBSC	\$0.00	\$200.00	\$300.00	\$150.00	\$300.00	\$0.00	0.00
01-21009-5124	HARBORMASTER		\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	0.00
01-21009-5241	OUTSIDE M/V REPAIRS	\$987.37	\$1,901.30	\$2,000.00	\$1,836.69	\$2,000.00	\$0.00	0.00
01-21009-5345	POSTAGE	\$147.00	\$147.00	\$150.00	\$94.00	\$150.00	\$0.00	0.00
01-21009-5421	PRINTING/FORMS	\$219.00	\$347.25	\$400.00	\$219.96	\$400.00	\$0.00	0.00
01-21009-5422	OFFICE SUPPLIES	\$29.94	\$291.46	\$1,000.00	\$352.28	\$1,000.00	\$0.00	0.00
01-21009-5491	UNIFORM ALLOWANCES	\$181.75	\$120.00	\$200.00	\$74.98	\$200.00	\$0.00	0.00
21009 POL - HARBORMASTER Total:		\$2,555.46	\$3,721.00	\$9,700.00	\$2,972.91	\$9,700.00	\$0.00	0.00

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

210 - POLICE		FY2015	FY2016	FY2017	FY2017	FY2018	S Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21010 - POL - ANIMAL CONTROL								
01-21010-5484	GASOLINE	\$1,443.72	\$735.81	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00
01-21010-5711	MILEAGE	\$0.00	\$332.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00
01-21010-5106	OTHER POLICE PERSONS	\$44,973.60	\$45,860.72	\$49,443.00	\$37,296.40	\$47,965.00	\$-1,478.00	-2.98
01-21010-5120	PART-TIME EMPLOYEE	\$0.00	\$0.00	\$3,200.00	\$0.00	\$3,200.00	\$0.00	0.00
01-21010-5130	OVERTIME	\$4,994.01	\$6,808.86	\$4,000.00	\$5,324.32	\$4,000.00	\$0.00	0.00
01-21010-5143	LONGEVITY	\$450.00	\$510.00	\$500.00	\$570.00	\$630.00	\$130.00	26.00
01-21010-5211	LIGHTING	\$1,571.37	\$1,525.13	\$1,600.00	\$878.56	\$1,600.00	\$0.00	0.00
01-21010-5212	NATURAL GAS	\$2,636.89	\$3,942.60	\$3,600.00	\$858.63	\$4,000.00	\$400.00	11.11
01-21010-5230	WATER/SEWER	\$177.27	\$247.56	\$300.00	\$73.54	\$300.00	\$0.00	0.00
01-21010-5297	WORK CLOTHES	\$324.95	\$768.87	\$400.00	\$339.98	\$400.00	\$0.00	0.00
01-21010-5315	VETERINARY SERVICES	\$370.00	\$43.98	\$500.00	\$564.04	\$500.00	\$0.00	0.00
01-21010-5388	ANIMAL DISPOSAL	\$1,242.97	\$250.00	\$1,800.00	\$600.00	\$1,800.00	\$0.00	0.00
01-21010-5400	SUPPLIES	\$1,268.97	\$1,994.05	\$1,200.00	\$359.05	\$1,500.00	\$300.00	25.00
01-21010-5490	FOOD & FOOD SERVICE	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00
21010 POL - ANIMAL CONTROL Total:		\$59,453.75	\$63,019.58	\$68,743.00	\$46,864.52	\$68,095.00	\$-648.00	-0.94
210 Total:		\$9,129,122.23	\$9,300,077.75	\$9,311,350.38	\$7,240,391.07	\$9,225,087.00	\$-86,263.38	-0.92

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
220 - FIRE								
22001 - FIR - ADMINISTRATION								
01-22001-5101	DEPARTMENT HEAD	\$116,821.95	\$123,924.45	\$137,144.48	\$104,379.06	\$131,459.00	\$-5,685.48	-4.14
01-22001-5103	ADMINISTRATIVE/CLERICAL	\$65,738.07	\$69,681.95	\$73,394.10	\$56,302.50	\$73,257.00	\$-137.10	-0.18
01-22001-5140	HOLIDAYS	\$0.00	\$0.00	\$5,929.00	\$0.00	\$5,929.00	\$0.00	0.00
01-22001-5142	EDUCATIONAL	\$4,500.08	\$1,999.92	\$2,000.00	\$1,576.86	\$2,000.00	\$0.00	0.00
01-22001-5143	LONGEVITY	\$2,999.88	\$2,999.88	\$3,000.00	\$2,826.81	\$3,000.00	\$0.00	0.00
01-22001-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22001-5272	PHOTO COPY RENTAL	\$5,950.07	\$6,137.12	\$8,291.00	\$4,730.74	\$8,291.00	\$0.00	0.00
01-22001-5340	TELEPHONE	\$18,619.46	\$18,507.14	\$18,500.00	\$6,502.20	\$18,500.00	\$0.00	0.00
01-22001-5343	CELLPHONE	\$4,341.21	\$5,685.61	\$4,000.00	\$4,397.04	\$4,000.00	\$0.00	0.00
01-22001-5345	POSTAGE	\$98.00	\$584.00	\$500.00	\$353.99	\$500.00	\$0.00	0.00
01-22001-5421	PRINTING/FORMS	\$1,031.14	\$877.84	\$1,000.00	\$2,119.77	\$1,000.00	\$0.00	0.00
01-22001-5422	OFFICE SUPPLIES	\$7,236.58	\$7,455.48	\$7,250.00	\$6,035.74	\$7,250.00	\$0.00	0.00
01-22001-5491	UNIFORM ALLOWANCES	\$902.00	\$2,308.81	\$500.00	\$970.12	\$500.00	\$0.00	0.00
01-22001-5492	UNIFORM CLEANING	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00
01-22001-5710	MEETINGS/SEMINARS- IN	\$1,364.27	\$677.05	\$750.00	\$0.00	\$750.00	\$0.00	0.00
01-22001-5720	OUT OF STATE TRAVEL	\$806.20	\$23.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
01-22001-5730	DUES/MEMBERSHIPS/SUBSC	\$4,816.53	\$5,164.05	\$5,000.00	\$4,911.17	\$5,000.00	\$0.00	0.00
01-22001-5788	WIRELESS FEES	\$4,006.22	\$2,105.06	\$4,000.00	\$1,359.27	\$4,000.00	\$0.00	0.00
01-22001-5871	DATA PROCESSING EQUI	\$11,865.53	\$13,929.34	\$10,000.00	\$12,584.65	\$10,000.00	\$0.00	0.00
22001 FIR - ADMINISTRATION Total:		\$251,547.19	\$262,060.70	\$283,208.58	\$209,049.92	\$277,386.00	\$-5,822.58	-2.05

Town of Braintree

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221 - FIRE STATION MAINT		FY2015	FY2016	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
22002 - FIR - BUILDING MAINT							
01-22002-5211	LIGHTING	\$40,617.51	\$38,415.83	\$40,000.00	\$29,901.33	\$40,000.00	\$0.00
01-22002-5212	NATURAL GAS	\$22,650.73	\$15,883.83	\$28,000.00	\$14,971.38	\$28,000.00	\$0.00
01-22002-5230	WATER/SEWER	\$5,142.86	\$5,729.37	\$3,300.00	\$2,743.47	\$3,300.00	\$0.00
01-22002-5240	EQUIPMENT MAINTENANCE	\$56,360.54	\$50,997.08	\$49,000.00	\$38,734.77	\$49,000.00	\$0.00
01-22002-5430	BUILDING REPAIRS	\$19,939.05	\$48,529.09	\$10,000.00	\$10,106.80	\$10,000.00	\$0.00
01-22002-5450	CUSTODIAL SUPPLIES	\$12,263.19	\$13,399.95	\$12,556.00	\$10,450.47	\$12,556.00	\$0.00
01-22002-5451	FURNITURE	\$0.00	\$0.00	\$0.00	\$3,309.77	\$0.00	\$0.00
22002 FIR - BUILDING MAINT Total:		\$156,973.88	\$172,955.15	\$142,856.00	\$110,217.99	\$142,856.00	\$0.00

Town of Braintree

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FY2018 Town Budget

220 - FIRE													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change					
22003 - FIR - EQUIPMENT MAINT													
01-22003-5107	UNIFORM BRANCH	\$11,186.91	\$10,754.46	\$10,968.00	\$9,345.99	\$10,968.00	\$0.00	0.00					
01-22003-5240	EQUIPMENT MAINTENANCE	\$25,514.36	\$26,888.46	\$25,480.00	\$15,088.81	\$25,480.00	\$0.00	0.00					
01-22003-5241	OUTSIDE M/V REPAIRS	\$48,051.95	\$52,719.30	\$70,000.00	\$39,911.54	\$50,000.00	\$-20,000.00	-28.57					
01-22003-5480	TIRES/TUBES	\$9,332.00	\$11,289.00	\$9,460.00	\$2,124.00	\$9,460.00	\$0.00	0.00					
01-22003-5481	PARTS & ACCESSORIES	\$43,292.46	\$17,723.61	\$49,515.00	\$10,803.80	\$19,515.00	\$-30,000.00	-60.58					
01-22003-5484	GASOLINE	\$14,639.31	\$9,394.71	\$10,000.00	\$7,281.02	\$10,000.00	\$0.00	0.00					
01-22003-5485	DIESEL FUEL	\$32,444.19	\$16,620.82	\$30,000.00	\$14,293.97	\$30,000.00	\$0.00	0.00					
01-22003-5486	PROPANE FUEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00					
01-22003-5871	DATA PROCESSING EQUI		\$3,381.25	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00					
22003 FIR - EQUIPMENT MAINT Total:		\$184,461.18	\$148,771.61	\$216,223.00	\$98,849.13	\$166,223.00	\$-50,000.00	-23.12					

Town of Braintree

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220 - FIRE		FY2015	FY2016	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
22004 - FIR - FIRE SUPPRESSION							
01-22004-5107	UNIFORM BRANCH	\$6,274,303.14	\$6,186,552.50	\$6,565,007.60	\$4,993,508.28	\$6,540,307.00	\$-24,700.60
01-22004-5116	OTHER COMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-22004-5118	WORKING OUT OF GRADE	\$49,918.29	\$43,590.14	\$33,761.00	\$44,389.21	\$33,761.00	\$0.00
01-22004-5127	DESKMAN	\$5,131.56	\$3,098.00	\$4,368.00	\$869.00	\$4,368.00	\$0.00
01-22004-5130	OVERTIME	\$1,021,968.29	\$731,885.32	\$483,635.00	\$629,751.15	\$375,000.00	\$-108,635.00
01-22004-5140	HOLIDAYS	\$11,887.20	\$14,038.88	\$15,530.00	\$11,627.86	\$15,530.00	\$0.00
01-22004-5142	EDUCATIONAL	\$45,456.00	\$46,563.78	\$44,709.00	\$37,675.20	\$44,709.00	\$0.00
01-22004-5143	LONGEVITY	\$90,750.42	\$93,691.13	\$94,500.00	\$74,499.42	\$94,500.00	\$0.00
01-22004-5144	SICK LEAVE INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-22004-5150	DEFIBRILLATOR TRAINING		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-22004-5151	EMT INCENTIVE	\$36,444.12	\$48,621.96	\$46,000.00	\$47,765.90	\$54,600.00	\$8,600.00
01-22004-5181	VACATION BUY BACK	\$0.00	\$37,889.56	\$0.00	\$4,079.50	\$50,000.00	\$50,000.00
01-22004-5308	MEDICAL PAYMENTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-22004-5309	PSYCHOLOGICAL TESTING		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-22004-5394	COMMUNICATION		\$8,375.00	\$30,000.00	\$8,375.00	\$33,500.00	\$3,500.00
01-22004-5491	UNIFORM ALLOWANCES	\$48,302.27	\$44,941.49	\$43,100.00	\$49,277.88	\$46,425.00	\$3,325.00
01-22004-5492	UNIFORM CLEANING	\$35,400.00	\$37,775.00	\$37,970.00	\$38,650.00	\$40,945.00	\$2,975.00
01-22004-5500	EMS SUPPLIES	\$614.62	\$751.35	\$2,000.00	\$0.00	\$2,000.00	\$0.00
01-22004-5593	REPLACE FIRE EQUIPMENT	\$57,395.85	\$47,862.25	\$58,354.00	\$39,620.39	\$58,354.00	\$0.00
22004 FIR - FIRE SUPPRESSION Total:		\$7,677,571.76	\$7,345,636.36	\$7,458,934.60	\$5,980,088.79	\$7,393,999.00	\$-64,935.60
							-0.87

Town of Braintree

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220 - FIRE	Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change
	22005 - FIR - FIRE ALARM REPAIR								
	01-22005-5107	UNIFORM BRANCH	\$109,692.51	\$106,067.25	\$111,152.98	\$85,266.91	\$110,894.00	\$-258.98	-0.23
	01-22005-5130	OVERTIME	\$15,246.46	\$11,421.83	\$6,365.00	\$12,084.75	\$0.00	\$-6,365.00	-100.00
	01-22005-5140	HOLIDAYS	\$195.48	\$390.96	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	01-22005-5143	LONGEVITY	\$3,057.57	\$2,999.88	\$3,000.00	\$2,365.29	\$3,000.00	\$0.00	0.00
	01-22005-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	01-22005-5151	EMT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	01-22005-5491	UNIFORM ALLOWANCES	\$694.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
	01-22005-5492	UNIFORM CLEANING	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00
	01-22005-5595	FIRE ALARM REPAIRS	\$956.69	\$888.59	\$7,388.00	\$2,077.44	\$7,388.00	\$0.00	0.00
	22005 FIR - FIRE ALARM REPAIR Total:		\$130,292.71	\$121,768.51	\$128,855.98	\$101,794.39	\$122,232.00	\$-6,623.98	-5.14

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220 - FIRE													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change					
22006 - FIR - HAZMAT													
01-22006-5107	UNIFORM BRANCH	\$77,259.75	\$106,067.25	\$111,152.98	\$85,266.91	\$110,894.00	\$-258.98	-0.23					
01-22006-5140	HOLIDAYS	\$174.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00					
01-22006-5142	EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00					
01-22006-5143	LONGEVITY	\$3,311.36	\$2,999.88	\$3,000.00	\$2,365.29	\$3,000.00	\$0.00	0.00					
01-22006-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00					
01-22006-5151	EMT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00					
01-22006-5332	HAZMAT EXPENSES	\$1,470.00	\$2,315.18	\$3,000.00	\$679.37	\$3,000.00	\$0.00	0.00					
01-22006-5491	UNIFORM ALLOWANCES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00					
01-22006-5492	UNIFORM CLEANING	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00					
22006 FIR - HAZMAT Total:		\$83,165.19	\$111,382.31	\$118,102.98	\$88,311.57	\$117,844.00	\$-258.98	-0.21					

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220 - FIRE	Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
	22007 - FIR - FIRE PREVENTION								
	01-22007-5107	UNIFORM BRANCH	\$107,000.00	\$106,067.25	\$111,152.98	\$85,266.91	\$110,894.00	\$-258.98	-0.23
	01-22007-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	01-22007-5142	EDUCATIONAL		\$2,500.16	\$2,501.00	\$1,971.28	\$2,501.00	\$0.00	0.00
	01-22007-5143	LONGEVITY	\$3,057.57	\$2,249.91	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
	01-22007-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	01-22007-5491	UNIFORM ALLOWANCES	\$500.00	\$400.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
	01-22007-5492	UNIFORM CLEANING	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00
	01-22007-5594	FIRE PREVENT PROGRAM	\$1,757.33	\$1,678.92	\$2,078.00	\$1,160.30	\$2,078.00	\$0.00	0.00
	22007 FIR - FIRE PREVENTION Total:		\$112,764.90	\$112,896.24	\$119,681.98	\$88,398.49	\$119,423.00	\$-258.98	-0.21

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220 - FIRE		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	
22008 - FIR - TRAINING								
01-22008-5107	UNIFORM BRANCH	\$96,170.73	\$95,047.16	\$99,605.24	\$76,407.89	\$99,372.00	\$-233.24	-0.23
01-22008-5130	OVERTIME	\$457.73	\$0.00	\$10,000.00	\$0.00	\$0.00	\$-10,000.00	-100.00
01-22008-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22008-5142	EDUCATIONAL	\$611.62	\$600.08	\$600.00	\$473.14	\$600.00	\$0.00	0.00
01-22008-5143	LONGEVITY	\$2,903.73	\$2,999.88	\$3,000.00	\$2,365.29	\$3,000.00	\$0.00	0.00
01-22008-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22008-5151	EMT INCENTIVE	\$664.42	\$780.56	\$900.00	\$709.30	\$900.00	\$0.00	0.00
01-22008-5194	IN SERVICE TRAINING	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00
01-22008-5491	UNIFORM ALLOWANCES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-22008-5492	UNIFORM CLEANING	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00
22008 FIR - TRAINING Total:		\$101,758.23	\$99,427.68	\$127,055.24	\$79,955.62	\$116,822.00	\$-10,233.24	-8.05

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220 - FIRE	Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
	22009 - FIRE/BOAT								
	01-22009-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	100.00
	01-22009-5153	STIPEND		\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00
	01-22009-5479	BOAT MAINTENANCE		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	100.00
	01-22009-5484	FUEL		\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00
	01-22009-5748	INSURANCE PREMIUM		\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	100.00
	22009 FIRE BOAT Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	100.00
	220 Total:		\$8,698,535.04	\$8,374,898.56	\$8,594,918.36	\$6,756,665.90	\$8,491,785.00	\$-103,133.36	-1.19

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241 - INSPECTION		FY2015	FY2016	FY2017	FY2017	FY2018	S Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
24101 - LIC - ADMINISTRATION								
01-24101-5101	DEPARTMENT HEAD	\$105,332.55	\$107,423.10	\$115,377.05	\$88,416.37	\$115,161.00	\$-216.05	-0.18
01-24101-5103	ADMINISTRATIVE/ CLERICAL	\$100,217.74	\$103,062.96	\$88,330.00	\$67,817.90	\$89,928.00	\$1,598.00	1.80
01-24101-5120	PART-TIME CLERICAL	\$0.00	\$0.00	\$18,000.00	\$12,880.55	\$18,000.00	\$0.00	0.00
01-24101-5143	LONGEVITY	\$3,070.00	\$3,650.00	\$4,880.00	\$4,880.00	\$5,560.00	\$680.00	13.93
01-24101-5302	DATA PROCESS COSTS	\$0.00	\$2,850.00	\$13,400.00	\$10,160.00	\$12,000.00	\$-1,400.00	-10.44
01-24101-5340	TELEPHONE	\$3,853.94	\$5,395.24	\$6,000.00	\$3,484.82	\$5,000.00	\$-1,000.00	-16.66
01-24101-5345	POSTAGE	\$1,409.14	\$1,249.80	\$1,500.00	\$444.95	\$1,500.00	\$0.00	0.00
01-24101-5421	PRINTING/FORMS	\$3,133.66	\$754.50	\$1,200.00	\$805.00	\$1,200.00	\$0.00	0.00
01-24101-5422	OFFICE SUPPLIES	\$3,675.40	\$3,867.94	\$4,000.00	\$1,540.03	\$4,000.00	\$0.00	0.00
01-24101-5487	PRESCRIPTION EYEGASSES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,945.00	\$1,945.00	100.00
01-24101-5491	CLOTHING ALLOWANCE		\$0.00	\$0.00	\$0.00	\$1,650.00	\$1,650.00	100.00
01-24101-5710	MEETINGS/SEMINARS- IN	\$1,505.00	\$2,399.85	\$2,400.00	\$1,700.00	\$2,400.00	\$0.00	0.00
01-24101-5711	MILEAGE	\$491.15	\$644.61	\$600.00	\$394.15	\$600.00	\$0.00	0.00
01-24101-5730	DUES/MEMBERSHIPS/SUBSC	\$820.00	\$897.50	\$1,500.00	\$465.00	\$2,500.00	\$1,000.00	66.66
24101 LIC - ADMINISTRATION Total:		\$223,508.58	\$232,195.50	\$257,187.05	\$192,988.77	\$261,444.00	\$4,256.95	1.65

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Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change
241 - INSPECTION								
24103 - LIC - EQUIPMENT MAINT								
01-24103-5241	OUTSIDE M/V REPAIRS	\$2,687.81	\$2,403.46	\$3,000.00	\$808.95	\$2,500.00	\$-500.00	-16.66
24103 LIC - EQUIPMENT MAINT Total:		\$2,687.81	\$2,403.46	\$3,000.00	\$808.95	\$2,500.00	\$-500.00	-16.66

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241 - INSPECTION									
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change	
24105 - LIC - INSPECTNS/CODE ENFORCEMT									
01-24105-5108	INSPECTORS	\$429,484.38	\$429,959.74	\$472,040.86	\$321,218.49	\$460,126.00	\$-11,914.86	-2.52	
01-24105-5120	ADA COORDINATOR	\$0.00	\$7,557.00	\$17,622.00	\$13,530.00	\$21,736.00	\$4,114.00	23.34	
01-24105-5389	PEST CONTROL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-24105-5397	MITIGATION	\$9,095.00	\$10,052.00	\$16,800.00	\$2,625.00	\$16,800.00	\$0.00	0.00	
01-24105-5711	MILEAGE	\$16,051.55	\$14,592.84	\$17,000.00	\$10,675.82	\$15,000.00	\$-2,000.00	-11.76	
01-24105-5002	LIC INSPECTIONS -	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
24105 LIC - INSPECTNS/CODE ENFORCEMT		\$454,630.93	\$462,711.58	\$523,462.86	\$348,049.31	\$513,662.00	\$-9,800.86	-1.87	

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510 - BOARD OF HEALTH		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	S Change	
24107 - LIC - HEALTH								
01-24107-5108	INSPECTORS	\$128,322.94	\$135,217.90	\$145,173.76	\$110,192.86	\$147,049.00	\$1,875.24	1.29
01-24107-5114	PUBLIC HEALTH NURSE	\$72,765.89	\$72,819.76	\$79,190.45	\$59,916.18	\$69,799.00	\$-9,391.45	-11.85
01-24107-5316	TESTING WATER	\$345.00	\$545.71	\$1,000.00	\$320.99	\$1,000.00	\$0.00	0.00
01-24107-5319	PUBLIC HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24107-5711	MILEAGE	\$2,977.33	\$2,146.57	\$2,600.00	\$1,987.20	\$3,600.00	\$1,000.00	38.46
24107 LIC - HEALTH Total:		\$204,411.16	\$210,729.94	\$227,964.21	\$172,417.23	\$221,448.00	\$-6,516.21	-2.85

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Account/Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
176 - ZONING BOARD OF APPEALS								
24108 - LIC - ZONE BOARD OF APPEAL								
01-24108-5306	ADVERTISING	\$0.00	\$280.72	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24108-5345	POSTAGE		\$210.29	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24108-5422	OFFICE SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
24108 LIC - ZONE BOARD OF APPEAL Total:		\$0.00	\$491.01	\$0.00	\$0.00	\$0.00	\$0.00	0.00
241 Total:		\$885,238.48	\$908,531.49	\$1,011,614.12	\$714,264.26	\$999,054.00	\$-12,560.12	-1.24

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Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
30001 - EDUCATION								
01-30001-5995	SUPPORT OF SCHOOLS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
30001 EDUCATION Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
300 Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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350 - BLUE HILLS REGIONAL VOCATIONAL		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	
35001 - REGIONAL SCHOOL								
01-35001-5690	BLUE HILL SCH	\$2,143,377.96	\$2,461,467.00	\$2,561,797.00	\$2,106,764.20	\$2,702,125.00	\$140,328.00	5.47
35001 REGIONAL SCHOOL Total:		\$2,143,377.96	\$2,461,467.00	\$2,561,797.00	\$2,106,764.20	\$2,702,125.00	\$140,328.00	5.47
350 Total:		\$2,143,377.96	\$2,461,467.00	\$2,561,797.00	\$2,106,764.20	\$2,702,125.00	\$140,328.00	5.47

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400 - DEPT OF PUBLIC WORKS		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested			
40001 - DPW - ADMINISTRATION									
01-40001-5101	DEPARTMENT HEAD	\$109,547.37	\$95,050.63	\$116,076.77	\$91,883.42	\$123,899.00	\$7,822.23		6.73
01-40001-5103	ADMINISTRATIVE/ CLERICAL	\$158,280.45	\$155,923.47	\$166,813.48	\$126,501.06	\$172,909.00	\$6,095.52		3.65
01-40001-5120	PART-TIME CLERICAL	\$5,003.70	\$0.00	\$9,670.00	\$0.00	\$9,670.00	\$0.00		0.00
01-40001-5143	LONGEVITY	\$1,000.00	\$0.00	\$2,010.00	\$0.00	\$2,010.00	\$0.00		0.00
01-40001-5306	ADVERTISING	\$0.00	\$278.30	\$405.00	\$330.72	\$405.00	\$0.00		0.00
01-40001-5345	POSTAGE	\$98.00	\$0.00	\$1,200.00	\$47.00	\$1,200.00	\$0.00		0.00
01-40001-5421	PRINTING/FORMS	\$1,530.47	\$459.33	\$900.00	\$0.00	\$900.00	\$0.00		0.00
01-40001-5422	OFFICE SUPPLIES	\$4,044.55	\$2,003.09	\$2,000.00	\$1,469.09	\$2,000.00	\$0.00		0.00
01-40001-5487	PRESCRIPTION EYEGLASSES	\$663.89	\$175.00	\$525.00	\$350.00	\$525.00	\$0.00		0.00
01-40001-5495	SAFETY SHOES	\$250.00	\$250.00	\$2,890.00	\$250.00	\$2,890.00	\$0.00		0.00
01-40001-5497	CLOTHING ALLOWANCES	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00		100.00
01-40001-5710	MEETINGS/SEMINARS- IN	\$942.60	\$315.00	\$1,600.00	\$855.00	\$1,600.00	\$0.00		0.00
01-40001-5730	DUES/MEMBERSHIPS/SUBSC	\$812.00	\$1,245.00	\$1,500.00	\$2,640.70	\$3,000.00	\$1,500.00		100.00
40001 DPW - ADMINISTRATION Total:		\$282,173.03	\$255,699.82	\$305,590.25	\$224,326.99	\$321,308.00	\$15,717.75		5.14

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471 - HIGHWAY														
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change						
40002 - DPW - FACILITIES & EQUIP MAINT														
01-40002-5497	WORK CLOTHES	\$2,400.00	\$2,700.00	\$10,200.00	\$3,300.00	\$10,200.00	\$0.00	0.00						
01-40002-5495	SAFETY SHOES	\$2,000.00	\$2,250.00	\$2,890.00	\$2,750.00	\$3,000.00	\$110.00	3.80						
01-40002-5101	DEPARTMENT HEAD	\$0.00	\$0.00	\$82,534.00	\$0.00	\$90,504.00	\$7,970.00	9.65						
01-40002-5103	ADMINISTRATIVE/CLERICAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00						
01-40002-5104	LABOR/CUSTODIANS/MECHA	\$464,658.98	\$535,098.31	\$542,117.00	\$417,433.84	\$620,817.00	\$78,700.00	14.51						
01-40002-5130	OVERTIME	\$30,982.13	\$29,866.11	\$30,000.00	\$21,323.04	\$31,350.00	\$1,350.00	4.50						
01-40002-5143	LONGEVITY	\$4,240.00	\$4,110.00	\$6,080.00	\$4,260.00	\$1,200.00	\$-4,880.00	-80.26						
01-40002-5149	DRUG/ALCOHOL TESTING	\$0.00	\$0.00	\$260.00	\$0.00	\$260.00	\$0.00	0.00						
01-40002-5210	FUEL OIL	\$38,249.05	\$505.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00						
01-40002-5211	LIGHTING	\$54,283.30	\$64,576.12	\$66,850.00	\$56,082.52	\$66,850.00	\$0.00	0.00						
01-40002-5212	NATURAL GAS	\$0.00	\$12,159.21	\$22,750.00	\$10,798.24	\$22,750.00	\$0.00	0.00						
01-40002-5230	WATER/SEWER	\$6,343.16	\$8,481.85	\$7,760.00	\$6,120.61	\$9,000.00	\$1,240.00	15.97						
01-40002-5239	RADIO REPLACEMENT	\$3,708.80	\$12,350.51	\$20,000.00	\$200.00	\$20,000.00	\$0.00	0.00						
01-40002-5241	OUTSIDE M/V REPAIRS	\$20,949.09	\$49,727.79	\$20,000.00	\$12,231.76	\$20,000.00	\$0.00	0.00						
01-40002-5246	EQUIPMENT REPAIRS	\$103,537.55	\$43,162.74	\$45,000.00	\$39,163.74	\$45,000.00	\$0.00	0.00						
01-40002-5254	WELDING REPAIRS	\$660.94	\$2,176.66	\$3,000.00	\$890.84	\$3,000.00	\$0.00	0.00						
01-40002-5255	VANDALISM REPAIRS	\$5,888.26	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00						
01-40002-5340	TELEPHONE	\$3,671.77	\$5,533.04	\$7,000.00	\$3,839.18	\$7,000.00	\$0.00	0.00						
01-40002-5343	CELLPHONE	\$7,741.65	\$8,503.11	\$13,200.00	\$6,634.31	\$13,200.00	\$0.00	0.00						
01-40002-5394	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00						
01-40002-5430	BUILDING REPAIRS	\$83,730.47	\$592,506.96	\$50,000.00	\$52,242.95	\$70,000.00	\$20,000.00	40.00						
01-40002-5450	CUSTODIAL SUPPLIES	\$23,636.62	\$34,378.81	\$35,000.00	\$25,572.37	\$35,000.00	\$0.00	0.00						
01-40002-5480	TIRES/TUBES	\$3,157.50	\$3,144.50	\$3,000.00	\$4,416.00	\$3,500.00	\$500.00	16.66						
01-40002-5484	GASOLINE	\$11,220.41	\$9,782.89	\$12,000.00	\$10,452.18	\$12,000.00	\$0.00	0.00						
01-40002-5485	DIESEL FUEL	\$31,038.12	\$41,810.85	\$76,500.00	\$22,282.58	\$60,000.00	\$-16,500.00	-21.56						
40002 DPW - FACILITIES & EQUIP MAINT		\$902,097.80	\$1,462,824.76	\$1,063,141.00	\$699,994.16	\$1,151,631.00	\$88,490.00	8.32						

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

491 - CEMETERY													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change					
40003 - DPW - EQUIPMENT MAINT													
01-40003-5241	OUTSIDE M/V REPAIRS	\$147,996.24	\$167,115.08	\$147,590.00	\$106,820.08	\$147,590.00	\$0.00	0.00					
01-40003-5480	TIRES/TUBES	\$18,069.50	\$14,861.50	\$17,090.00	\$6,888.50	\$17,090.00	\$0.00	0.00					
01-40003-5484	GASOLINE	\$66,634.02	\$31,028.22	\$100,500.00	\$26,435.21	\$100,500.00	\$0.00	0.00					
01-40003-5485	DIESEL FUEL	\$57,798.59	\$15,791.09	\$20,000.00	\$19,659.53	\$20,000.00	\$0.00	0.00					
40003 DPW - EQUIPMENT MAINT Total:		\$290,498.35	\$228,795.89	\$285,180.00	\$159,803.32	\$285,180.00	\$0.00	0.00					

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

411 - ENGINEERING		FY2015	FY2016	FY2017	FY2017	FY2018	S Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40004 - DPW - ENGINEERING								
01-40004-5101	DEPARTMENT HEAD	\$110,067.01	\$108,934.94	\$119,993.80	\$59,013.76	\$119,769.00	\$-224.80	-0.18
01-40004-5307	ENGINEERING SERVICES	\$67,691.62	\$70,600.00	\$70,600.00	\$57,975.57	\$70,600.00	\$0.00	0.00
40004 DPW - ENGINEERING Total:		\$177,758.63	\$179,534.94	\$190,593.80	\$116,989.33	\$190,369.00	\$-224.80	-0.11

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

411 - ENGINEERING		FY2015	FY2016	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
40005 - DPW - CONSTRUCTION ADMIN							
01-40005-5109	ENGINEERS	\$207,269.43	\$229,637.68	\$218,879.59	\$168,182.52	\$223,495.00	\$4,615.41
01-40005-5120	ENGINEERING INTERN	\$0.00	\$24,921.32	\$40,926.00	\$11,474.00	\$40,926.00	\$0.00
01-40005-5130	OVERTIME	\$1,148.11	\$997.00	\$1,515.00	\$121.14	\$1,515.00	\$0.00
01-40005-5143	LONGEVITY	\$2,440.00	\$1,660.00	\$1,930.00	\$1,930.00	\$2,725.00	\$795.00
01-40005-5272	PHOTO COPY RENTAL	\$0.00	\$0.00	\$4,000.00	\$255.00	\$4,000.00	\$0.00
01-40005-5426	ENGINEERING SUPPLIES	\$799.89	\$1,654.00	\$1,500.00	\$1,121.96	\$1,500.00	\$0.00
01-40005-5427	DUPLICATING SUPPLIES	\$275.00	\$0.00	\$275.00	\$0.00	\$275.00	\$0.00
01-40005-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00
01-40005-5495	SAFETY SHOES	\$500.00	\$250.00	\$500.00	\$500.00	\$500.00	\$0.00
01-40005-5497	WORK CLOTHES	\$600.00	\$300.00	\$600.00	\$600.00	\$600.00	\$0.00
40005 DPW - CONSTRUCTION ADMIN Total:		\$213,032.43	\$259,420.00	\$270,825.59	\$184,184.62	\$276,236.00	\$5,410.41
							1.99

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

421 - HIGHWAY														
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change						
40006 - DPW - HIGHWAY														
01-40006-5101	DEPARTMENT HEAD	\$91,907.02	\$94,092.49	\$103,987.20	\$79,085.73	\$106,946.00	\$2,958.80	2.84						
01-40006-5102	ASST DEPART HEADS	\$154,793.10	\$155,540.20	\$167,456.18	\$126,847.75	\$170,338.00	\$2,881.82	1.72						
01-40006-5104	LABOR/CUSTODIANS/MECHA	\$714,336.64	\$856,377.36	\$918,825.00	\$590,005.28	\$956,795.00	\$37,970.00	4.13						
01-40006-5118	WORKING OUT OF GRADE	\$1,304.15	\$0.00	\$5,900.00	\$138.32	\$5,900.00	\$0.00	0.00						
01-40006-5120	PART-TIME EMPLOYEE	\$23,552.00	\$19,472.80	\$20,400.00	\$12,240.00	\$25,000.00	\$4,600.00	22.54						
01-40006-5130	OVERTIME	\$22,316.57	\$21,804.23	\$22,440.00	\$20,099.80	\$30,000.00	\$7,560.00	33.68						
01-40006-5143	LONGEVITY	\$7,350.00	\$7,620.00	\$7,370.00	\$7,797.50	\$3,600.00	\$-3,770.00	-51.15						
01-40006-5149	DRUG/ALCOHOL TEST	\$280.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00						
01-40006-5258	TREE REMOVALS	\$35,945.74	\$48,817.50	\$40,000.00	\$74,392.50	\$40,000.00	\$0.00	0.00						
01-40006-5323	POLICE DETAILS	\$12,742.00	\$4,278.00	\$12,000.00	\$8,694.00	\$12,000.00	\$0.00	0.00						
01-40006-5495	SAFETY SHOES	\$4,750.00	\$4,500.00	\$4,750.00	\$3,750.00	\$4,750.00	\$0.00	0.00						
01-40006-5497	WORK CLOTHES	\$5,700.00	\$5,400.00	\$5,700.00	\$4,500.00	\$5,700.00	\$0.00	0.00						
01-40006-5531	PATCHING	\$49,244.07	\$28,878.57	\$35,000.00	\$21,071.40	\$35,000.00	\$0.00	0.00						
01-40006-5533	SIGNS	\$26,801.17	\$25,324.08	\$25,000.00	\$15,553.12	\$25,000.00	\$0.00	0.00						
01-40006-5534	STREET SURFACE TREAT	\$72,723.02	\$89,163.90	\$95,000.00	\$60,542.75	\$95,000.00	\$0.00	0.00						
01-40006-5535	HIGHWAY SUPPLIES	\$10,078.67	\$17,381.56	\$18,000.00	\$6,203.25	\$18,000.00	\$0.00	0.00						
01-40006-5539	LEAF MULCH EXPENSES	\$82,845.27	\$61,977.60	\$69,028.00	\$29,000.00	\$69,028.00	\$0.00	0.00						
01-40006-5541	GUARDRAIL REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	100.00						
01-40006-5731	LICENSE FEES	\$3,006.00	\$3,101.49	\$3,400.00	\$2,108.00	\$3,400.00	\$0.00	0.00						
40006 DPW - HIGHWAY Total:		\$1,319,675.42	\$1,443,729.78	\$1,555,256.38	\$1,062,029.40	\$1,647,457.00	\$92,200.62	5.92						

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

421 - HIGHWAY									
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change	
40007 - DPW - DRAINS									
01-40007-5472	STORMWATER COMPLIANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	100.00	
01-40007-5530	DRAINS	\$39,709.11	\$37,370.25	\$39,200.00	\$11,461.35	\$39,200.00	\$0.00	0.00	
01-40007-5540	DRAINAGE INVESTIGATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
40007 DPW - DRAINS Total:		\$39,709.11	\$37,370.25	\$39,200.00	\$11,461.35	\$189,200.00	\$150,000.00	382.65	

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

421 - HIGHWAY												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change				
40008 - DPW - SIDEWALKS												
01-40008-5532	SIDEWALK REPAIRS	\$24,117.48	\$28,820.53	\$29,400.00	\$15,183.93	\$29,400.00	\$0.00	0.00				
40008 DPW - SIDEWALKS	Total:	\$24,117.48	\$28,820.53	\$29,400.00	\$15,183.93	\$29,400.00	\$0.00	0.00				

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

424 - STREET LIGHTING												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change				
40009 - DPW - STREET LIGHTING												
01-40009-5213	STREET LIGHTING	\$370,200.00	\$385,000.00	\$400,500.00	\$400,000.00	\$415,000.00	\$14,500.00	3.62				
40009 DPW - STREET LIGHTING Total:		\$370,200.00	\$385,000.00	\$400,500.00	\$400,000.00	\$415,000.00	\$14,500.00	3.62				

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

421 - HIGHWAY		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40010 - DPW - TRAFFIC								
01-40010-5497	WORK CLOTHES	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
01-40010-5104	LABOR/CUSTODIANS/MECHA	\$58,355.36	\$22,746.24	\$45,539.00	\$31,134.06	\$47,523.00	\$1,984.00	4.35
01-40010-5143	LONGEVITY	\$570.00	\$630.00	\$690.00	\$690.00	\$0.00	\$-690.00	-100.00
01-40010-5495	SAFETY SHOES	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00
01-40010-5529	ROADWAY MARKINGS	\$27,312.07	\$18,015.16	\$30,000.00	\$25,362.75	\$30,000.00	\$0.00	0.00
01-40010-5215	TRAFFIC SIGNALS	\$34,514.97	\$36,890.88	\$31,200.00	\$28,841.67	\$31,200.00	\$0.00	0.00
01-40010-5216	SCHOOL SIGNALS	\$3,544.46	\$3,351.40	\$3,500.00	\$2,615.91	\$3,500.00	\$0.00	0.00
01-40010-5217	TRAFFIC SIGNAL	\$3,702.00	\$4,200.00	\$18,379.00	\$736.00	\$18,379.00	\$0.00	0.00
40010 DPW - TRAFFIC Total:		\$127,998.86	\$85,833.68	\$129,858.00	\$89,930.39	\$131,152.00	\$1,294.00	0.99

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

421 - HIGHWAY		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	S Change	
40011 - DPW - SNOW & ICE								
01-40011-5130	OVERTIME	\$322,667.85	\$72,021.54	\$55,280.00	\$104,267.80	\$80,000.00	\$24,720.00	44.71
01-40011-5157	MEAL ALLOWANCE	\$10,380.59	\$2,193.04	\$4,800.00	\$3,103.26	\$4,800.00	\$0.00	0.00
01-40011-5241	OUTSIDE M/V REPAIRS	\$145,589.95	\$26,649.40	\$42,824.00	\$37,990.39	\$42,824.00	\$0.00	0.00
01-40011-5251	ROOF SNOW REMOVAL &	\$455,097.00	\$0.00	\$50,000.00	\$0.00	\$10,000.00	\$-40,000.00	-80.00
01-40011-5258	TREE REMOVALS	\$0.00	\$1,410.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00
01-40011-5394	CONTRACT SERVICES	\$1,436,572.44	\$170,821.25	\$289,494.00	\$315,008.89	\$190,000.00	\$-99,494.00	-34.36
01-40011-5536	SALT	\$439,083.18	\$438,360.82	\$36,001.00	\$429,226.21	\$169,776.00	\$133,775.00	371.58
01-40011-5537	SAND	\$0.00	\$220.95	\$20,001.00	\$0.00	\$1,000.00	\$-19,001.00	-95.00
40011 DPW - SNOW & ICE Total:		\$2,809,391.01	\$711,677.00	\$500,000.00	\$889,596.55	\$500,000.00	\$0.00	0.00

Town of Braintree

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FY2018 Town Budget

433 - RECYCLING									
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change	
40012 - DPW - ENV AFFAIRS & WASTE COLL									
01-40012-5123	CASUAL EMPLOYEES &	\$38,099.10	\$49,675.50	\$49,786.00	\$36,146.50	\$62,000.00	\$12,214.00	24.53	
01-40012-5288	HAZARDOUS WASTE	\$1,943.50	\$897.11	\$3,000.00	\$600.00	\$3,000.00	\$0.00	0.00	
01-40012-5289	HAZARDOUS WASTE	\$27,773.55	\$9,664.08	\$10,000.00	\$3,175.33	\$10,000.00	\$0.00	0.00	
01-40012-5305	CONSULTANTS	\$9,071.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	0.00	
01-40012-5306	ADVERTISING	\$1,971.68	\$2,079.00	\$2,000.00	\$1,406.70	\$2,000.00	\$0.00	0.00	
01-40012-5345	POSTAGE	\$5,043.33	\$5,636.74	\$5,200.00	\$3,891.73	\$5,200.00	\$0.00	0.00	
01-40012-5346	RECYCLING BINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-40012-5393	TRANSPORT-RECYCLING	\$5,621.70	\$7,831.00	\$18,606.00	\$0.00	\$40,000.00	\$21,394.00	114.98	
01-40012-5395	REFUSE COLLECTION	\$1,326,477.40	\$1,351,104.12	\$1,385,452.00	\$1,015,860.45	\$1,425,000.00	\$39,548.00	2.85	
01-40012-5398	RECYCLING PROCESSING	\$28,088.34	\$85,039.42	\$112,700.00	\$35,838.93	\$85,040.00	\$-27,660.00	-24.54	
01-40012-5421	PRINTING/FORMS	\$6,199.97	\$5,274.35	\$4,900.00	\$2,669.76	\$8,000.00	\$3,100.00	63.26	
01-40012-5422	OFFICE SUPPLIES	\$899.50	\$947.04	\$900.00	\$744.71	\$900.00	\$0.00	0.00	
01-40012-5428	RECYCLING SUPPLIES	\$544.80	\$787.90	\$600.00	\$20.92	\$600.00	\$0.00	0.00	
40012 DPW - ENV AFFAIRS & WASTE COLL		\$1,451,733.87	\$1,518,936.26	\$1,630,144.00	\$1,100,355.03	\$1,678,740.00	\$48,596.00	2.98	

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

491 - CEMETERY		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	
40013 - DPW - CEMETERY								
01-40013-5104	LABOR/CUSTODIANS/MECHA	\$48,372.64	\$0.00	\$45,540.00	\$41,024.80	\$46,364.00	\$824.00	1.80
01-40013-5113	FOREMAN	\$0.00	\$36,985.48	\$55,836.00	\$36,596.00	\$56,283.00	\$447.00	0.80
01-40013-5120	PART-TIME EMPLOYEE	\$15,482.72	\$6,668.00	\$14,236.00	\$4,695.00	\$16,000.00	\$1,764.00	12.39
01-40013-5130	OVERTIME	\$5,334.56	\$10,531.69	\$5,625.00	\$6,030.35	\$10,000.00	\$4,375.00	77.77
01-40013-5143	LONGEVITY	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$-1,000.00	-100.00
01-40013-5242	MOWER REPAIRS	\$0.00	\$0.00	\$225.00	\$0.00	\$225.00	\$0.00	0.00
01-40013-5256	SET MONUMENTS	\$0.00	\$0.00	\$1,000.00	\$263.18	\$1,000.00	\$0.00	0.00
01-40013-5257	CEMETERY REPAIRS	\$796.52	\$625.00	\$2,000.00	\$825.00	\$2,000.00	\$0.00	0.00
01-40013-5405	GRAVE SUPPLIES	\$3,275.27	\$3,513.80	\$8,000.00	\$900.00	\$6,000.00	\$-2,000.00	-25.00
01-40013-5460	FERTILIZERS/LIME	\$225.88	\$1,015.42	\$1,500.00	\$453.18	\$1,500.00	\$0.00	0.00
01-40013-5462	LOAM/SAND/GRAVEL	\$3,798.91	\$1,915.85	\$1,500.00	\$0.00	\$2,000.00	\$500.00	33.33
01-40013-5464	HARDWARE/PAINT	\$763.96	\$329.66	\$1,000.00	\$202.78	\$1,000.00	\$0.00	0.00
01-40013-5481	PARTS & ACCESSORIES	\$0.00	\$171.12	\$400.00	\$215.37	\$400.00	\$0.00	0.00
01-40013-5495	SAFETY SHOES	\$250.00	\$250.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-40013-5497	WORK CLOTHES	\$300.00	\$300.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
01-40013-5731	LICENSE FEES	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
40013 DPW - CEMETERY Total:		\$78,600.46	\$62,306.02	\$139,262.00	\$92,305.66	\$144,172.00	\$4,910.00	3.52

Town of Braintree

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FY2018 Town Budget

192 - TOWN BUILDING MAINT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40014 - DPW - TOWN HALL MAINT								
01-40014-5211	LIGHTING	\$28,332.05	\$37,042.39	\$32,000.00	\$25,705.51	\$38,000.00	\$6,000.00	18.75
01-40014-5212	NATURAL GAS	\$12,175.94	\$38,185.35	\$63,369.00	\$34,847.94	\$50,000.00	\$-13,369.00	-21.09
01-40014-5230	WATER/SEWER	\$3,237.16	\$2,035.70	\$3,000.00	\$1,045.33	\$3,000.00	\$0.00	0.00
01-40014-5430	BUILDING REPAIRS	\$24,253.97	\$15,836.56	\$18,100.00	\$17,665.24	\$25,469.00	\$7,369.00	40.71
40014 DPW - TOWN HALL MAINT Total:		\$67,999.12	\$93,100.00	\$116,469.00	\$79,264.02	\$116,469.00	\$0.00	0.00

Town of Braintree

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FY2018 Town Budget

650 - PARKS		FY2015	FY2016	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
40015 - DPW - REC & COMMUNITY EVENTS							
01-40015-5450	CUSTODIAL SUPPLIES	\$3,882.32	\$2,919.79	\$4,000.00	\$2,880.26	\$4,000.00	\$0.00
01-40015-5101	DEPARTMENT HEAD	\$79,394.39	\$83,164.20	\$88,624.74	\$67,986.54	\$88,459.00	\$-165.74
01-40015-5103	ADMINISTRATIVE/CLERICAL	\$24,931.80	\$23,363.18	\$22,448.00	\$17,144.93	\$24,876.00	\$2,428.00
01-40015-5143	LONGEVITY	\$215.00	\$131.25	\$225.00	\$0.00	\$225.00	\$0.00
01-40015-5205	COMMUNITY EVENTS	\$10,839.25	\$7,999.12	\$10,000.00	\$9,745.04	\$10,000.00	\$0.00
01-40015-5302	DATA PROCESS COSTS	\$1,069.88	\$852.73	\$900.00	\$0.00	\$900.00	\$0.00
01-40015-5345	POSTAGE	\$597.51	\$750.02	\$600.00	\$359.39	\$600.00	\$0.00
01-40015-5422	OFFICE SUPPLIES	\$2,905.54	\$5,619.22	\$6,000.00	\$3,617.49	\$6,000.00	\$0.00
01-40015-5487	PRESCRIPTION EYEGLASSES	\$87.50	\$0.00	\$88.00	\$0.00	\$350.00	\$262.00
01-40015-5495	SAFETY SHOES	\$0.00	\$0.00	\$125.00	\$0.00	\$225.00	\$100.00
01-40015-5497	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-40015-5710	MEETINGS/SEMINARS- IN	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00
01-40015-5730	DUES/MEMBERSHIPS/SUBSC	\$240.00	\$240.00	\$240.00	\$390.00	\$265.00	\$25.00
01-40015-5203	JULY 4TH FESTIVITIES	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$15,000.00	\$5,000.00
01-40015-5204	JULY 4TH PARADE	\$44,290.00	\$25,150.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
40015 DPW - REC & COMMUNITY EVENTS		\$168,453.19	\$160,189.51	\$168,450.74	\$102,123.65	\$176,100.00	\$7,649.26
							4.54

Town of Braintree

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650 - PARKS		FY2015	FY2016	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
40018 - DPW - GROUNDS MAINTENANCE							
01-40018-5469	TOWN TREES	\$4,320.00	\$18,067.50	\$15,000.00	\$17,685.00	\$15,000.00	\$0.00
01-40018-5104	LABOR/CUSTODIANS/MECHA	\$342,888.54	\$217,253.60	\$297,289.00	\$219,551.24	\$309,036.00	\$11,747.00
01-40018-5121	PART-TIME EMPLOYEE	\$16,590.24	\$9,120.00	\$17,500.00	\$11,195.00	\$20,000.00	\$2,500.00
01-40018-5122	TOWN FOREST CASUAL	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-40018-5123	CASUAL EMPLOYEES &	\$5,111.37	\$4,737.00	\$5,129.00	\$4,392.08	\$5,900.00	\$771.00
01-40018-5130	OVERTIME	\$70,260.53	\$79,853.59	\$80,742.00	\$58,797.95	\$80,742.00	\$0.00
01-40018-5143	LONGEVITY	\$4,890.00	\$5,410.00	\$3,780.00	\$5,430.00	\$0.00	\$-3,780.00
01-40018-5460	FERTILIZERS/LIME	\$13,245.40	\$6,643.79	\$18,701.00	\$866.80	\$18,701.00	\$0.00
01-40018-5462	LOAM/SAND/GRAVEL	\$14,632.02	\$32,052.02	\$36,701.00	\$7,426.55	\$36,701.00	\$0.00
01-40018-5463	SEED	\$0.00	\$279.26	\$2,000.00	\$39.90	\$2,000.00	\$0.00
01-40018-5464	HARDWARE/PAINT	\$20,045.54	\$23,966.45	\$19,500.00	\$16,359.41	\$19,500.00	\$0.00
01-40018-5467	PESTICIDES	\$9,828.00	\$6,214.52	\$15,000.00	\$5,881.68	\$10,000.00	\$-5,000.00
01-40018-5471	BEAUTIFICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-40018-5495	SAFETY SHOES	\$1,875.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
01-40018-5497	WORK CLOTHES	\$2,250.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
01-40018-5539	PLAYGROUND MULCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-40018-5731	LICENSE FEES	\$400.00	\$60.00	\$480.00	\$285.00	\$480.00	\$0.00
40018 DPW - GROUNDS MAINTENANCE		\$506,606.64	\$406,957.73	\$515,122.00	\$351,210.61	\$521,360.00	\$6,238.00
							1.21

Town of Braintree

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FY2018 Town Budget

Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change
651 - SUMMER PROGRAMS								
40020 - DPW - SUMMER PROGRAMS								
01-40020-5124	SUMMER PART-TIME	\$164,726.54	\$144,353.19	\$192,860.00	\$164,236.13	\$209,095.00	\$16,235.00	8.41
40020 DPW - SUMMER PROGRAMS Total:		\$164,726.54	\$144,353.19	\$192,860.00	\$164,236.13	\$209,095.00	\$16,235.00	8.41

Town of Braintree

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Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
699 - BRAINEREE-WEYMOUTHREC								
40021 - DPW - BRA-WEY RECREATION								
01-40021-5691	BRA-WEY REC ASSESSMENT	\$96,250.00	\$100,893.00	\$100,893.00	\$100,893.00	\$105,953.00	\$5,060.00	5.01
40021 DPW - BRA-WEY RECREATION	Total:	\$96,250.00	\$100,893.00	\$100,893.00	\$100,893.00	\$105,953.00	\$5,060.00	5.01
400 Total:		\$9,091,021.94	\$7,565,442.36	\$7,632,745.76	\$5,843,888.14	\$8,088,822.00	\$456,076.24	5.97

Town of Braintree

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FY2018 Town Budget

S41 - ELDER AFFAIRS		FY2015	FY2016	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
S4101 - ELDER AFFAIRS- ADMINISTRATION							
01-54101-5101	DEPARTMENT HEAD	\$67,004.54	\$68,334.29	\$75,339.98	\$57,180.32	\$78,633.00	\$3,293.02
01-54101-5103	ADMINISTRATIVE/ CLERICAL	\$120,325.86	\$122,574.55	\$131,538.57	\$96,030.53	\$131,589.00	\$50.43
01-54101-5130	OVERTIME	\$100.04	\$83.25	\$686.00	\$0.00	\$686.00	\$0.00
01-54101-5143	LONGEVITY	\$880.00	\$450.00	\$510.00	\$510.00	\$0.00	\$-510.00
01-54101-5201	SOCIAL ACTIVITIES	\$500.00	\$0.00	\$300.00	\$0.00	\$500.00	\$200.00
01-54101-5345	POSTAGE	\$1,079.40	\$965.64	\$1,000.00	\$15.65	\$1,000.00	\$0.00
01-54101-5421	PRINTING/FORMS	\$630.00	\$1,000.00	\$1,000.00	\$230.00	\$1,000.00	\$0.00
01-54101-5422	OFFICE SUPPLIES	\$3,114.34	\$1,658.19	\$3,000.00	\$2,812.38	\$3,000.00	\$0.00
01-54101-5425	COPIER TONER SUPPLIES	\$801.00	\$1,100.00	\$1,000.00	\$0.00	\$1,300.00	\$300.00
01-54101-5711	MILEAGE	\$1,082.60	\$1,063.00	\$1,050.00	\$843.53	\$1,050.00	\$0.00
S4101 ELDER AFFAIRS- ADMINISTRATION		\$195,517.78	\$197,228.92	\$215,424.55	\$157,622.41	\$218,758.00	\$3,333.45
							1.54

Town of Braintree

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FY2018 Town Budget

541 - ELDER AFFAIRS		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested			
54102 - ELDER AFFAIRS - EQUIPMENT MAIN									
01-54102-5104	LABOR/CUSTODIANS/MECHA	\$41,908.67	\$45,535.75	\$47,121.00	\$36,376.94	\$49,652.00	\$2,531.00		5.37
01-54102-5241	OUTSIDE M/V REPAIRS	\$2,247.56	\$2,973.81	\$6,270.00	\$3,173.70	\$6,270.00	\$0.00		0.00
01-54102-5484	GASOLINE	\$7,929.77	\$5,813.71	\$7,500.00	\$3,911.31	\$7,200.00	\$-300.00		-4.00
54102 ELDER AFFAIRS - EQUIPMENT MAIN		\$52,086.00	\$54,323.27	\$60,891.00	\$43,461.95	\$63,122.00	\$2,231.00		3.66

Town of Braintree

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FY2018 Town Budget

S41 - ELDER AFFAIRS		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested			
S4103 - ELDER AFFAIRS- BUILDING MAINT									
01-54103-5210	FUEL OIL	\$10,505.34	\$3,789.03	\$7,000.00	\$4,438.44	\$6,000.00	\$-1,000.00		-14.28
01-54103-5211	LIGHTING	\$4,239.99	\$6,490.22	\$5,378.00	\$5,120.84	\$6,378.00	\$1,000.00		18.59
01-54103-5212	NATURAL GAS	\$1,689.30	\$1,554.38	\$1,835.00	\$1,015.49	\$1,335.00	\$-500.00		-27.24
01-54103-5230	WATER/SEWER	\$528.18	\$660.00	\$1,000.00	\$922.15	\$1,000.00	\$0.00		0.00
01-54103-5340	TELEPHONE	\$559.11	\$613.89	\$1,000.00	\$1,256.87	\$1,000.00	\$0.00		0.00
01-54103-5430	BUILDING REPAIRS	\$5,191.08	\$6,125.09	\$6,500.00	\$6,994.88	\$6,800.00	\$300.00		4.61
S4103 ELDER AFFAIRS- BUILDING MAINT		\$22,713.00	\$19,232.61	\$22,713.00	\$19,748.67	\$22,513.00	\$-200.00		-0.88
S41 Total:		\$270,316.78	\$270,784.80	\$299,028.55	\$220,833.03	\$304,393.00	\$5,364.45		1.79

Town of Braintree

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FY2018 Town Budget

610 - LIBRARY		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
61001 - LIB - ADMINISTRATION								
01-61001-5101	DEPARTMENT HEAD	\$87,090.87	\$94,086.06	\$103,032.44	\$78,956.04	\$100,331.00	\$-2,701.44	-2.62
01-61001-5102	ASST DEPART HEADS	\$72,486.50	\$72,819.51	\$76,275.61	\$58,479.52	\$74,780.00	\$-1,495.61	-1.96
01-61001-5103	ADMINISTRATIVE/ CLERICAL	\$46,192.30	\$47,113.01	\$48,407.00	\$37,166.50	\$47,164.00	\$-1,243.00	-2.56
01-61001-5130	OVERTIME	\$0.00	\$0.00	\$200.00	\$466.20	\$200.00	\$0.00	0.00
01-61001-5143	LONGEVITY	\$890.00	\$1,160.00	\$1,330.00	\$1,330.00	\$1,480.00	\$150.00	11.27
01-61001-5345	POSTAGE	\$100.00	\$95.75	\$100.00	\$7.36	\$50.00	\$-50.00	-50.00
01-61001-5401	LIBRARY SUPPLIES	\$96.07	\$99.08	\$100.00	\$0.00	\$50.00	\$-50.00	-50.00
01-61001-5421	PRINTING/FORMS	\$0.00	\$57.10	\$100.00	\$0.00	\$100.00	\$0.00	0.00
01-61001-5487	PRESCRIPTION EYEGLASSES	\$175.00	\$175.00	\$175.00	\$0.00	\$175.00	\$0.00	0.00
01-61001-5711	MILEAGE	\$283.07	\$119.72	\$300.00	\$88.02	\$300.00	\$0.00	0.00
61001 LIB - ADMINISTRATION Total:		\$207,313.81	\$215,725.23	\$230,020.05	\$176,493.64	\$224,630.00	\$-5,390.05	-2.34

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

610 - LIBRARY												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change				
61002 - LIB - BUILDING MAINT												
01-61002-5211	LIGHTING	\$49,931.46	\$58,553.24	\$58,000.00	\$51,705.43	\$60,000.00	\$2,000.00	3.44				
01-61002-5212	NATURAL GAS	\$11,609.71	\$6,652.91	\$13,000.00	\$9,320.02	\$13,000.00	\$0.00	0.00				
01-61002-5230	WATER/SEWER	\$3,735.11	\$3,545.40	\$3,300.00	\$2,728.40	\$4,000.00	\$700.00	21.21				
01-61002-5240	EQUIPMENT MAINTENANCE	\$28,270.92	\$31,341.09	\$27,000.00	\$27,027.86	\$30,000.00	\$3,000.00	11.11				
01-61002-5340	TELEPHONE	\$8,391.75	\$8,627.62	\$8,500.00	\$6,392.24	\$8,500.00	\$0.00	0.00				
01-61002-5430	BUILDING REPAIRS	\$7,224.11	\$6,141.02	\$6,000.00	\$5,143.14	\$6,000.00	\$0.00	0.00				
61002 LIB - BUILDING MAINT Total:		\$109,163.06	\$114,861.28	\$115,800.00	\$102,317.09	\$121,500.00	\$5,700.00	4.92				

Town of Braintree

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FY2018 Town Budget

610 - LIBRARY												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change				
61003 - LIB - EQUIPMENT MAINT												
01-61003-5241	OUTSIDE M/V REPAIRS	\$661.58	\$383.65	\$900.00	\$136.75	\$800.00	\$-100.00	-11.11				
01-61003-5484	GASOLINE	\$264.32	\$102.26	\$100.00	\$47.14	\$200.00	\$100.00	100.00				
61003 LIB - EQUIPMENT MAINT Total:		\$925.90	\$485.91	\$1,000.00	\$183.89	\$1,000.00	\$0.00	0.00				

Town of Braintree

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FY2018 Town Budget

610 - LIBRARY	Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
	01-61004-5302	DATA PROCESS COSTS	\$52,501.91	\$52,999.86	\$53,000.00	\$51,819.93	\$54,000.00	\$1,000.00	1.88
	61004 LIB - TECHNOLOGY Total:		\$52,501.91	\$52,999.86	\$53,000.00	\$51,819.93	\$54,000.00	\$1,000.00	1.88

Town of Braintree

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FY2018 Town Budget

610 - LIBRARY													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change					
61005 - LIB - CURRENT TOPICS & TITLES													
01-61005-5110	LIBRARIANS	\$615,105.53	\$598,896.56	\$667,784.90	\$497,362.02	\$667,104.00	\$-680.90	-0.10					
01-61005-5123	CASUAL EMPLOYEES &	\$32,223.88	\$40,784.00	\$51,641.00	\$27,032.75	\$46,904.00	\$-4,737.00	-9.17					
01-61005-5130	OVERTIME	\$18,832.32	\$18,077.53	\$23,000.00	\$19,443.93	\$4,000.00	\$-19,000.00	-82.60					
01-61005-5132	EXTRA HOURS	\$5,179.52	\$3,947.26	\$5,000.00	\$1,386.65	\$4,000.00	\$-1,000.00	-20.00					
01-61005-5133	EXTENDED HOURS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00					
01-61005-5143	LONGEVITY	\$4,540.00	\$4,204.00	\$5,000.00	\$4,888.00	\$5,120.00	\$120.00	2.40					
01-61005-5145	SHIFT DIFFERENTIAL	\$9,165.00	\$9,165.00	\$12,000.00	\$4,810.00	\$13,408.00	\$1,408.00	11.73					
01-61005-5345	POSTAGE	\$958.13	\$305.09	\$1,000.00	\$312.92	\$1,000.00	\$0.00	0.00					
01-61005-5401	LIBRARY SUPPLIES	\$11,977.78	\$12,019.74	\$12,000.00	\$6,505.80	\$12,000.00	\$0.00	0.00					
01-61005-5407	LIBRARY MATERIALS	\$166,748.20	\$164,002.97	\$164,000.00	\$129,036.64	\$166,000.00	\$2,000.00	1.21					
01-61005-5487	PRESCRIPTION EYEGLASSES	\$670.00	\$818.65	\$500.00	\$875.00	\$525.00	\$25.00	5.00					
61005 LIB - CURRENT TOPICS & TITLES		\$865,400.36	\$852,220.80	\$941,925.90	\$691,653.71	\$920,061.00	\$-21,864.90	-2.32					

Town of Braintree

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FY2018 Town Budget

610 - LIBRARY													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change					
61006 - LIB - LIFELONG LEARNING													
01-61006-5110	LIBRARIANS	\$108,690.63	\$109,189.02	\$115,681.38	\$87,632.46	\$115,462.00	\$-219.38	-0.18					
01-61006-5130	OVERTIME	\$306.39	\$637.30	\$600.00	\$0.00	\$500.00	\$-100.00	-16.66					
01-61006-5132	EXTRA HOURS	\$166.91	\$318.65	\$500.00	\$0.00	\$500.00	\$0.00	0.00					
01-61006-5143	LONGEVITY	\$370.00	\$390.00	\$760.00	\$760.00	\$800.00	\$40.00	5.26					
01-61006-5145	SHIFT DIFFERENTIAL	\$1,300.00	\$1,300.00	\$1,300.00	\$650.00	\$1,741.00	\$441.00	33.92					
01-61006-5401	LIBRARY SUPPLIES	\$199.81	\$105.36	\$200.00	\$187.54	\$250.00	\$50.00	25.00					
01-61006-5407	LIBRARY MATERIALS	\$14,553.43	\$15,490.95	\$16,500.00	\$6,349.20	\$17,000.00	\$500.00	3.03					
01-61006-5487	PRESCRIPTION EYEGLASSES	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00					
61006 LIB - LIFELONG LEARNING Total:		\$125,937.17	\$127,431.28	\$135,891.38	\$95,579.20	\$136,603.00	\$711.62	0.52					

Town of Braintree

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FY2018 Town Budget

610 - LIBRARY		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	% Change
Account/Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	
61007 - LIB - COMMUNITY COMMONS								
01-61007-5272	PHOTO COPY RENTAL	\$11,158.83	\$10,460.30	\$11,000.00	\$7,343.20	\$11,000.00	\$0.00	0.00
01-61007-5401	LIBRARY SUPPLIES	\$605.32	\$599.97	\$600.00	\$260.17	\$650.00	\$50.00	8.33
01-61007-5421	PRINTING/FORMS	\$2,720.85	\$3,072.79	\$3,000.00	\$2,549.36	\$3,000.00	\$0.00	0.00
01-61007-5730	DUES/MEMBERSHIPS/SUBSC	\$1,215.00	\$526.00	\$1,100.00	\$0.00	\$1,000.00	\$-100.00	-9.09
61007 LIB - COMMUNITY COMMONS Total:		\$15,700.00	\$14,659.06	\$15,700.00	\$10,152.73	\$15,650.00	\$-50.00	-0.31
610 Total:		\$1,376,942.21	\$1,378,383.42	\$1,493,337.33	\$1,128,200.19	\$1,473,444.00	\$-19,893.33	-1.33

Town of Braintree

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820 - STATE	Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
	82000 - STATE & COUNTY ASSESSMENTS								
	01-82000-5631	SPECIAL EDUCATION	\$6,137.00	\$11,609.00	\$6,383.00	\$0.00	\$11,913.00	\$5,530.00	86.63
	01-82000-5632	SCHOOL CHOICE	\$43,916.00	\$33,330.00	\$18,400.00	\$39,621.00	\$51,021.00	\$32,621.00	177.28
	01-82000-5633	SUPER OF RETIRE SYSTEMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	01-82000-5635	RETIRED EMP HEALTH INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	01-82000-5637	RETIRED TCHR HEALTH INS	\$2,270,126.00	\$2,219,017.00	\$2,085,209.00	\$1,563,908.00	\$2,414,771.00	\$329,562.00	15.80
	01-82000-5639	MOSQUITO CTRL PROJECTS	\$85,651.00	\$87,310.00	\$89,571.00	\$67,179.00	\$93,108.00	\$3,537.00	3.94
	01-82000-5640	AIR POLLUTION DISTRICTS	\$10,708.00	\$11,942.00	\$12,241.00	\$9,181.00	\$12,618.00	\$377.00	3.07
	01-82000-5641	METRO AREA PLAN	\$18,113.00	\$18,160.00	\$18,614.00	\$13,961.00	\$19,202.00	\$588.00	3.15
	01-82000-5642	CHARTER SCHOOL TUITION	\$213,232.00	\$237,491.00	\$297,964.00	\$160,894.00	\$354,636.00	\$56,672.00	19.01
	01-82000-5646	PARKING SURCHARGES	\$31,180.00	\$31,180.00	\$31,180.00	\$20,919.00	\$27,480.00	\$-3,700.00	-11.86
	01-82000-5661	MBTA	\$771,415.00	\$786,490.00	\$794,306.00	\$595,730.00	\$810,346.00	\$16,040.00	2.01
	01-82000-5662	COURT JUDGEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	01-82000-5621	COUNTY TAX	\$271,811.80	\$274,886.91	\$281,759.00	\$281,759.09	\$286,698.00	\$4,939.00	1.75
	82000 STATE & COUNTY ASSESSMENTS		\$3,722,289.80	\$3,711,415.91	\$3,635,627.00	\$2,753,152.09	\$4,081,793.00	\$446,166.00	12.27
	820 Total:		\$3,722,289.80	\$3,711,415.91	\$3,635,627.00	\$2,753,152.09	\$4,081,793.00	\$446,166.00	12.27
	GENERAL FUND Total:		\$60,185,206.74	\$60,395,782.33	\$64,007,986.81	\$48,771,596.68	\$66,004,593.00	\$1,996,606.19	3.11

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

436 - W/S - WASTEWATER		FY2015	FY2016	FY2017	FY2017	FY2018	S Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43602 - SWR - BUILDING MAINT								
61-43602-5212	NATURAL GAS	\$17,967.22	\$10,314.79	\$18,430.00	\$9,201.99	\$18,430.00	\$0.00	0.00
61-43602-5214	POWER	\$60,273.77	\$60,778.87	\$56,975.00	\$44,454.84	\$62,000.00	\$5,025.00	8.81
61-43602-5430	BUILDING REPAIRS	\$233.10	\$411.60	\$1,500.00	\$663.35	\$1,500.00	\$0.00	0.00
43602 SWR - BUILDING MAINT Total:		\$78,474.09	\$71,505.26	\$76,905.00	\$54,320.18	\$81,930.00	\$5,025.00	6.53

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

436 - W/S - WASTEWATER																	
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change									
43603 - SWR - EQUIPMENT MAINT																	
61-43603-5241	OUTSIDE M/V REPAIRS	\$2,752.31	\$8,429.16	\$25,000.00	\$20,200.69	\$10,000.00	\$-15,000.00	-60.00									
61-43603-5480	TIRES/TUBES	\$620.00	\$1,800.00	\$1,500.00	\$3,153.00	\$3,000.00	\$1,500.00	100.00									
61-43603-5481	PARTS & ACCESSORIES	\$2,041.65	\$1,896.28	\$2,000.00	\$6,251.92	\$3,000.00	\$1,000.00	50.00									
61-43603-5484	GASOLINE	\$5,574.83	\$0.00	\$5,250.00	\$0.00	\$5,250.00	\$0.00	0.00									
61-43603-5485	DIESEL	\$264.02	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00									
61-43603-5874	MOTOR VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00									
61-43603-5875	OTHER EQUIPMENT	\$12,244.67	\$9,503.19	\$19,195.00	\$3,451.02	\$19,195.00	\$0.00	0.00									
61-43603-5002	SWR EQUIP MAINT -	\$0.00	\$7,470.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00									
43603 SWR - EQUIPMENT MAINT Total:		\$23,497.48	\$29,098.63	\$58,945.00	\$33,056.63	\$46,445.00	\$-12,500.00	-21.20									

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

436 - W/S - WASTEWATER		FY2015	FY2016	FY2017	FY2017	FY2018	S Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43604 - SWR - PUMP STATIONS								
61-43604-5248	MAINTAINING PUMP	\$21,300.98	\$36,806.82	\$28,000.00	\$10,820.77	\$28,000.00	\$0.00	0.00
61-43604-5263	EMERGENCY REPAIRS	\$29,712.87	\$16,171.01	\$28,640.00	\$8,453.14	\$28,640.00	\$0.00	0.00
61-43604-5326	VEGETATION CONTROL	\$0.00	\$0.00	\$10,000.00	\$3,760.00	\$10,000.00	\$0.00	0.00
43604 SWR - PUMP STATIONS Total:		\$51,013.85	\$52,977.83	\$66,640.00	\$23,033.91	\$66,640.00	\$0.00	0.00

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

436 - W/S - WASTEWATER		FY2015	FY2016	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
43605 - SWR - SYSTEM/REHAB							
61-43605-5104	LABOR/CUSTODIANS/	\$305,002.27	\$280,663.69	\$378,918.84	\$282,487.01	\$376,563.00	\$-2,355.84
61-43605-5130	OVERTIME	\$22,024.70	\$23,576.89	\$21,216.00	\$10,799.20	\$24,430.00	\$3,214.00
61-43605-5143	LONGEVITY	\$250.00	\$250.00	\$600.00	\$600.00	\$600.00	\$0.00
61-43605-5462	LOAM/SAND/GRAVEL	\$5,721.56	\$7,651.47	\$5,000.00	\$1,516.09	\$6,000.00	\$1,000.00
61-43605-5468	PUBLIC ED/ACO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61-43605-5545	MANHOLE PARTS/SUPPLY	\$8,556.04	\$20,003.95	\$20,000.00	\$21,104.63	\$20,000.00	\$0.00
61-43605-5590	SYSTEM REHAB WORKS	\$1,628.65	\$0.00	\$23,205.00	\$1,400.69	\$23,205.00	\$0.00
61-43605-5761	DAMAGES/SETTLEMENTS	\$0.00	\$775.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
43605 SWR - SYSTEM REHAB Total:		\$343,183.22	\$332,921.00	\$451,939.84	\$317,907.62	\$453,798.00	\$1,858.16
							0.41

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

436 - W/S - WASTEWATER		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	
43607 - SWR - MWRA								
61-43607-5692	MASS WATER RESOURCES	\$8,363,839.00	\$8,507,387.00	\$9,100,270.00	\$8,190,243.00	\$9,692,938.00	\$592,668.00	6.51
61-43607-5695	MASS WATER RESOURCES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43607 SWR - MWRA Total:		\$8,363,839.00	\$8,507,387.00	\$9,100,270.00	\$8,190,243.00	\$9,692,938.00	\$592,668.00	6.51

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

436 - W/S - WASTEWATER												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change				
43650 - SWR - DEBT PRINCIPAL												
61-43650-5910	BOND PRINCIPAL PAYMENTS	\$434,694.00	\$627,194.03	\$685,786.00	\$546,092.00	\$544,440.00	\$-141,346.00	-20.61				
61-43650-5912	MWRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00				
43650 SWR - DEBT PRINCIPAL Total:		\$434,694.00	\$627,194.03	\$685,786.00	\$546,092.00	\$544,440.00	\$-141,346.00	-20.61				

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

436 - W/S - WASTEWATER												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change				
61-43651-5915	BOND INTEREST PAYMENTS	\$56,894.00	\$49,567.50	\$45,870.00	\$38,720.63	\$40,815.00	\$-5,055.00	-11.02				
43651 SWR - DEBT INTEREST Total:		\$56,894.00	\$49,567.50	\$45,870.00	\$38,720.63	\$40,815.00	\$-5,055.00	-11.02				
436 Total:		\$9,351,595.64	\$9,670,651.25	\$10,486,355.84	\$9,203,373.97	\$10,927,006.00	\$440,650.16	4.20				

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

439 - W/S - ADMIN & GEN		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	
43801 - WTR - ADMINISTRATION								
61-43801-5103	ADMINISTRATIVE/CLERICAL	\$130,212.21	\$130,326.50	\$136,142.50	\$105,256.55	\$137,372.00	\$1,229.50	0.90
61-43801-5120	PART-TIME EMPLOYEES	\$66,081.14	\$14,792.00	\$35,670.00	\$7,651.50	\$35,670.00	\$0.00	0.00
61-43801-5130	OVERTIME	\$2,543.54	\$364.09	\$20,000.00	\$170.28	\$20,000.00	\$0.00	0.00
61-43801-5143	LONGEVITY	\$430.00	\$450.00	\$510.00	\$411.92	\$510.00	\$0.00	0.00
61-43801-5171	WORKERS COMPENSATION	\$55,729.76	\$85,035.16	\$69,696.00	\$47,705.84	\$69,696.00	\$0.00	0.00
61-43801-5172	EMPLOYER MEDICARE/SS	\$17,366.96	\$16,834.91	\$20,000.00	\$12,753.48	\$20,000.00	\$0.00	0.00
61-43801-5175	GROUP LIFE & MEDICAL	\$286,176.93	\$272,819.40	\$304,243.00	\$291,767.08	\$304,243.00	\$0.00	0.00
61-43801-5177	PENSION FUND	\$322,664.00	\$336,174.00	\$336,174.00	\$357,786.00	\$369,475.00	\$33,301.00	9.90
61-43801-5180	LONG TERM DISABILITY	\$0.00	\$0.00	\$1,857.00	\$0.00	\$1,857.00	\$0.00	0.00
61-43801-5190	RETIREMENT SICK LEAVE	\$315.66	\$0.00	\$1,800.00	\$5,837.32	\$1,800.00	\$0.00	0.00
61-43801-5240	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$7,400.00	\$750.00	\$7,400.00	\$0.00	0.00
61-43801-5244	RADIO MAINTENANCE	\$1,713.30	\$0.00	\$11,713.00	\$0.00	\$6,000.00	\$-5,713.00	-48.77
61-43801-5272	PHOTO COPY RENTAL	\$0.00	\$4,503.08	\$4,366.00	\$3,834.66	\$4,366.00	\$0.00	0.00
61-43801-5301	LEGAL SERVICES	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43801-5302	DATA PROCESS COSTS	\$22,148.86	\$17,443.67	\$9,588.00	\$7,759.36	\$20,000.00	\$10,412.00	108.59
61-43801-5305	CONSULTANTS	\$48,557.99	\$57,926.43	\$37,930.00	\$30,152.24	\$50,000.00	\$12,070.00	31.82
61-43801-5306	ADVERTISING	\$337.26	\$1,725.36	\$4,000.00	\$292.76	\$4,000.00	\$0.00	0.00
61-43801-5340	TELEPHONE	\$12,936.91	\$14,571.19	\$10,734.00	\$9,682.08	\$15,000.00	\$4,266.00	39.74
61-43801-5343	GPS UNIT	\$1,200.00	\$1,200.00	\$7,300.00	\$1,200.00	\$7,300.00	\$0.00	0.00
61-43801-5345	POSTAGE	\$16,161.41	\$23,703.33	\$21,000.00	\$17,287.46	\$24,000.00	\$3,000.00	14.28
61-43801-5360	HARDWARE	\$1,731.74	\$9,077.48	\$20,000.00	\$10,917.17	\$20,000.00	\$0.00	0.00
61-43801-5361	SOFTWARE	\$333.75	\$12,975.66	\$23,417.00	\$12,295.40	\$23,417.00	\$0.00	0.00
61-43801-5362	TRAINING	\$1,065.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00
61-43801-5421	PRINTING/FORMS	\$4,742.12	\$6,299.87	\$7,000.00	\$5,416.95	\$7,000.00	\$0.00	0.00
61-43801-5422	OFFICE SUPPLIES	\$2,336.64	\$3,071.02	\$7,500.00	\$2,524.08	\$7,500.00	\$0.00	0.00
61-43801-5487	PRESCRIPTION EYEGLASSES	\$350.00	\$175.00	\$525.00	\$350.00	\$740.00	\$215.00	40.95
61-43801-5497	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$450.00	100.00
61-43801-5710	MEETINGS/SEMINARS- I	\$4,684.40	\$7,149.00	\$5,174.00	\$1,705.00	\$5,175.00	\$1.00	0.01
61-43801-5730	DUES/MEMBERSHIPS/SUB	\$758.96	\$895.56	\$2,500.00	\$719.00	\$2,500.00	\$0.00	0.00
61-43801-5747	INSURANCE	\$61,822.45	\$54,587.79	\$65,090.00	\$58,443.16	\$65,090.00	\$0.00	0.00
61-43801-5750	LOCK BOX	\$3,715.99	\$3,613.87	\$10,000.00	\$2,078.16	\$10,000.00	\$0.00	0.00

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

439 - W/S - ADMIN & GEN		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	
43801 - WTR - ADMINISTRATION								
61-43801-5780	RESERVE FUND	\$0.00	\$0.00	\$72,263.00	\$0.00	\$125,000.00	\$52,737.00	72.97
61-43801-5785	OPEB LIABILITY	\$98,000.00	\$98,000.00	\$102,900.00	\$102,900.00	\$106,000.00	\$3,100.00	3.01
61-43801-5961	TRANSFER TO GENERAL	\$489,458.00	\$500,452.00	\$582,019.00	\$582,019.00	\$600,118.00	\$18,099.00	3.10
43801 WTR - ADMINISTRATION Total:		\$1,653,574.98	\$1,724,166.37	\$1,963,511.50	\$1,679,666.45	\$2,096,679.00	\$133,167.50	6.78

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

438 - W/S - WATER												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change				
43802 - WTR - BUILDING MAINT												
61-43802-5211	LIGHTING	\$24,971.18	\$19,780.13	\$32,500.00	\$15,822.82	\$32,500.00	\$0.00	0.00				
61-43802-5212	NATURAL GAS	\$20,492.08	\$15,151.06	\$46,866.00	\$15,587.49	\$46,866.00	\$0.00	0.00				
61-43802-5430	BUILDING REPAIRS	\$471.00	\$3,413.18	\$30,000.00	\$3,588.19	\$30,000.00	\$0.00	0.00				
61-43802-5450	CUSTODIAL SUPPLIES	\$1,618.83	\$694.34	\$4,200.00	\$1,485.87	\$4,200.00	\$0.00	0.00				
43802 WTR - BUILDING MAINT Total:		\$47,553.09	\$39,038.71	\$113,566.00	\$36,484.37	\$113,566.00	\$0.00	0.00				

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

438 - W/S - WATER		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested			
43803 - WTR - EQUIPMENT MAINT									
61-43803-5241	OUTSIDE MOTOR VEHICLE	\$13,412.27	\$16,957.94	\$31,286.00	\$12,628.82	\$25,000.00	\$-6,286.00		-20.09
61-43803-5343	GPS UNIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43803-5480	TIRES/TUBES	\$3,206.50	\$4,572.47	\$1,515.00	\$5,784.00	\$6,000.00	\$4,485.00		296.03
61-43803-5481	PARTS & ACCESSORIES	\$9,255.87	\$2,395.40	\$5,200.00	\$2,008.95	\$5,200.00	\$0.00	\$0.00	0.00
61-43803-5484	GASOLINE	\$23,449.52	\$19,891.91	\$26,000.00	\$12,865.12	\$26,000.00	\$0.00	\$0.00	0.00
61-43803-5485	DIESEL	\$23,476.01	\$10,920.31	\$27,000.00	\$9,752.32	\$27,000.00	\$0.00	\$0.00	0.00
61-43803-5874	MOTOR VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43803-5875	OTHER EQUIPMENT		\$1,175.00	\$1,760.00	\$885.99	\$1,750.00	\$-10.00		-0.56
43803 WTR - EQUIPMENT MAINT Total:		\$72,800.17	\$55,913.03	\$92,761.00	\$43,925.20	\$90,950.00	\$-1,811.00		-1.95

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

438 - W/S - WATER		FY2015	FY2016	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
43804 - WTR - SYSTEM/REHAB							
61-43804-5104	LABOR/CUSTODIANS/MECHA	\$235,335.90	\$303,652.66	\$235,261.75	\$163,832.08	\$230,988.00	\$-4,273.75
61-43804-5130	OVERTIME	\$55,944.90	\$40,683.56	\$47,736.00	\$45,144.38	\$47,736.00	\$0.00
61-43804-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61-43804-5149	DRUG/ALCOHOL TEST	\$390.00	\$0.00	\$1,428.00	\$0.00	\$1,428.00	\$0.00
61-43804-5154	LICENSE INCENTIVE	\$1,965.00	\$1,762.90	\$10,817.00	\$2,546.00	\$10,817.00	\$0.00
61-43804-5157	MEAL ALLOWANCE	\$3,397.70	\$2,786.67	\$2,496.00	\$2,625.86	\$3,000.00	\$504.00
61-43804-5196	ANNUAL PHYSICALS	\$310.00	\$735.00	\$1,000.00	\$644.00	\$1,000.00	\$0.00
61-43804-5210	FUEL OIL	\$1,761.12	\$2,028.94	\$1,500.00	\$0.00	\$2,000.00	\$500.00
61-43804-5214	ELECTRICITY	\$200,041.70	\$194,940.14	\$200,000.00	\$152,413.39	\$200,000.00	\$0.00
61-43804-5246	EQUIPMENT REPAIRS	\$6,849.45	\$2,483.07	\$10,000.00	\$1,226.83	\$10,000.00	\$0.00
61-43804-5270	CONSTRUCTION EQUIP R	\$0.00	\$0.00	\$1,000.00	\$180.58	\$1,000.00	\$0.00
61-43804-5305	CONSULTANTS		\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
61-43804-5461	TOOLS	\$1,457.56	\$2,897.43	\$4,000.00	\$2,009.40	\$4,000.00	\$0.00
61-43804-5462	LOAM/SAND/GRAVEL	\$19,650.30	\$15,605.26	\$30,000.00	\$27,245.53	\$25,000.00	\$-5,000.00
61-43804-5495	SAFETY SHOES	\$2,720.00	\$2,890.00	\$2,890.00	\$2,890.00	\$4,250.00	\$1,360.00
61-43804-5586	DISTRIBUTION SUPPLY/	\$27,110.25	\$48,290.62	\$37,000.00	\$5,861.27	\$50,000.00	\$13,000.00
61-43804-5590	SYS REHABILITATION	\$65,804.84	\$41,458.59	\$73,000.00	\$54,966.16	\$73,000.00	\$0.00
61-43804-5693	SAFE DRINKING WATER	\$10,925.14	\$9,912.02	\$13,105.00	\$11,111.20	\$13,105.00	\$0.00
61-43804-5711	MILEAGE	\$249.75	\$1,456.83	\$300.00	\$2,163.75	\$2,500.00	\$2,200.00
61-43804-5761	DAMAGES/SETTLEMENTS	\$522.00	\$2,663.22	\$1,000.00	\$0.00	\$1,000.00	\$0.00
61-43804-5869	SAFETY EQUIPMENT	\$4,940.80	\$4,223.67	\$12,650.00	\$7,123.55	\$12,650.00	\$0.00
61-43804-5879	HYDRANTS (NEW)	\$23,419.76	\$22,000.00	\$22,000.00	\$26,760.00	\$30,000.00	\$8,000.00
61-43804-5323	POLICE DETAILS	\$25,429.84	\$18,017.00	\$30,900.00	\$20,900.00	\$30,900.00	\$0.00
61-43804-5497	WORK CLOTHES	\$9,830.75	\$10,200.00	\$10,200.00	\$10,200.00	\$10,625.00	\$425.00
43804 WTR - SYSTEM REHAB Total:		\$698,056.76	\$728,687.58	\$758,283.75	\$539,843.98	\$774,999.00	\$16,715.25
							2.20

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

438 - W/S - WATER		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	S Change	% Change
43805 - WTR - TREATMENT DIVISION								
61-43805-5104	LABOR/CUSTODIANS/MECHA	\$442,905.91	\$413,101.48	\$445,302.91	\$343,083.94	\$433,244.00	\$-12,058.91	-2.70
61-43805-5130	OVERTIME	\$43,303.62	\$54,634.64	\$40,000.00	\$35,760.39	\$40,000.00	\$0.00	0.00
61-43805-5143	LONGEVITY	\$250.00	\$250.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
61-43805-5246	EQUIPMENT REPAIRS	\$25,710.75	\$11,227.65	\$23,904.00	\$6,490.30	\$23,904.00	\$0.00	0.00
61-43805-5260	STANDPIPE-REPAIR	\$5,246.35	\$4,490.00	\$5,000.00	\$764.74	\$5,000.00	\$0.00	0.00
61-43805-5310	TELERMETERING	\$16,044.96	\$16,838.36	\$15,000.00	\$12,646.32	\$15,000.00	\$0.00	0.00
61-43805-5322	WATER TESTINGS	\$13,919.90	\$15,253.00	\$25,100.00	\$10,744.65	\$25,100.00	\$0.00	0.00
61-43805-5343	CELLPHONES/WIRELESS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,060.00	\$3,060.00	100.00
61-43805-5430	BUILDING REPAIRS	\$1,879.97	\$4,496.18	\$3,000.00	\$865.00	\$3,000.00	\$0.00	0.00
61-43805-5461	TOOLS	\$544.30	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
61-43805-5470	CHEMICALS	\$151,919.10	\$115,637.34	\$205,000.00	\$80,482.80	\$205,000.00	\$0.00	0.00
61-43805-5546	SLUDGE MANAGEMENT	\$3,500.00	\$44,315.08	\$85,000.00	\$110.00	\$85,000.00	\$0.00	0.00
61-43805-5587	FILTRATION PLANT	\$14,202.26	\$12,635.74	\$15,200.00	\$13,966.89	\$15,200.00	\$0.00	0.00
43805 WTR - TREATMENT DIVISION Total:		\$719,427.12	\$692,879.47	\$864,106.91	\$505,515.03	\$855,108.00	\$-8,998.91	-1.04

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

438 - W/S - WATER													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change					
43806 - WTR - METER DIVISION													
61-43806-5104	LABOR/CUSTODIANS/MECHA	\$83,846.16	\$100,046.00	\$100,089.33	\$75,765.78	\$95,941.00	\$-4,148.33	-4.14					
61-43806-5130	OVERTIME	\$1,506.29	\$0.00	\$1,592.00	\$40.12	\$1,592.00	\$0.00	0.00					
61-43806-5143	LONGEVITY	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00					
61-43806-5589	METER PARTS/SUPPLIES	\$17,279.16	\$25,560.16	\$35,000.00	\$7,049.14	\$35,000.00	\$0.00	0.00					
61-43806-5873	WATER METERS	\$97,650.00	\$106,406.97	\$150,000.00	\$50,097.45	\$150,000.00	\$0.00	0.00					
43806 WTR - METER DIVISION Total:		\$200,281.61	\$232,013.13	\$287,181.33	\$132,952.49	\$283,033.00	\$-4,148.33	-1.44					

Town of Braintree

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FY2018 Town Budget

437 - W/S - TRI-TOWN		FY2015	FY2016	FY2017	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested			
43807 - WTR - TRI-TOWN									
61-43807-5123	CASUAL EMPLOYEES &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43807-5200	PURCHASE OF SERVICES	\$21,974.27	\$11,425.26	\$22,980.00	\$413.39	\$22,980.00	\$22,980.00	\$0.00	0.00
61-43807-5214	POWER	\$26,462.02	\$24,474.87	\$40,000.00	\$34,632.85	\$40,000.00	\$40,000.00	\$0.00	0.00
61-43807-5305	CONSULTANTS	\$0.00	\$4,056.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00
61-43807-5430	BUILDING REPAIRS		\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
61-43807-5747	INSURANCE	\$3,349.92	\$3,249.92	\$4,500.00	\$3,517.44	\$4,500.00	\$4,500.00	\$0.00	0.00
43807 WTR - TRI-TOWN Total:		\$51,786.21	\$43,206.05	\$98,980.00	\$38,563.68	\$98,980.00	\$98,980.00	\$0.00	0.00

Town of Braintree

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FY2018 Town Budget

Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
438 - W/S - WATER								
43808 - WTR - CROSS CONNECTIONS								
61-43808-5596	CROSS CONNECTION	\$29,568.00	\$29,400.00	\$32,637.00	\$12,111.00	\$35,000.00	\$2,363.00	7.24
43808 WTR - CROSS CONNECTIONS	Total:	\$29,568.00	\$29,400.00	\$32,637.00	\$12,111.00	\$35,000.00	\$2,363.00	7.24

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
438 - W/S - WAIVER								
43850 - WTR - DEBT PRINCIPAL								
61-43850-5910	BOND PRINCIPAL PAYMENTS	\$1,930,900.00	\$2,033,000.00	\$2,151,078.00	\$724,999.00	\$1,913,401.00	\$-237,677.00	-11.04
43850 WTR - DEBT PRINCIPAL Total:		\$1,930,900.00	\$2,033,000.00	\$2,151,078.00	\$724,999.00	\$1,913,401.00	\$-237,677.00	-11.04

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

438 - W/S - WATER													
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change					
43851 - WTR - DEBT INTEREST													
61-43851-5915	BOND INTERESTS	\$731,625.00	\$715,653.28	\$722,694.00	\$426,540.58	\$793,790.00	\$71,096.00	9.83					
43851	WTR - DEBT INTEREST Total:	\$731,625.00	\$715,653.28	\$722,694.00	\$426,540.58	\$793,790.00	\$71,096.00	9.83					
438	Total:	\$6,135,572.94	\$6,293,957.62	\$7,084,799.49	\$4,140,601.78	\$7,055,506.00	\$-29,293.49	-0.41					
WATER/SEWER OPERATING Total:		\$15,487,168.58	\$15,964,608.87	\$17,571,155.33	\$13,343,975.75	\$17,982,512.00	\$411,356.67	2.34					

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

630 - GOLF COURSE									
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change	
63001 - GLF - ADMINISTRATION									
63-63001-5101	DEPARTMENT HEAD	\$88,660.77	\$87,752.08	\$91,917.29	\$70,512.14	\$91,745.00	\$-172.29	-0.18	
63-63001-5102	ASST DEPART HEADS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
63-63001-5103	ADMINISTRATIVE/ CLERICAL	\$23,357.50	\$25,720.11	\$22,083.00	\$17,403.93	\$24,876.00	\$2,793.00	12.64	
63-63001-5121	PART-TIME EMPLOYEE	\$72,638.80	\$76,991.39	\$50,000.00	\$63,362.00	\$70,000.00	\$20,000.00	40.00	
63-63001-5143	LONGEVITY	\$1,092.52	\$1,008.77	\$905.00	\$940.38	\$941.00	\$36.00	3.97	
63-63001-5171	WORKERS COMPENSATION	\$2,922.70	\$2,009.55	\$10,500.00	\$919.13	\$10,500.00	\$0.00	0.00	
63-63001-5172	EMPLOYER	\$10,234.30	\$10,416.09	\$12,500.00	\$7,772.43	\$12,500.00	\$0.00	0.00	
63-63001-5175	GROUP LIFE & MEDICAL	\$87,316.41	\$82,823.16	\$92,600.00	\$88,478.04	\$97,000.00	\$4,400.00	4.75	
63-63001-5177	PENSION FUND	\$107,555.00	\$110,067.00	\$99,300.00	\$99,930.00	\$113,901.00	\$14,601.00	14.70	
63-63001-5180	LONG TERM DISABILITY	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	
63-63001-5280	CREDIT CARD FEES	\$16,683.28	\$16,978.81	\$18,000.00	\$13,005.11	\$18,000.00	\$0.00	0.00	
63-63001-5301	LEGAL SERVICES	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	
63-63001-5302	DATA PROCESS COSTS	\$2,796.15	\$21,606.82	\$20,500.00	\$14,763.02	\$20,500.00	\$0.00	0.00	
63-63001-5306	ADVERTISING	\$358.48	\$243.18	\$800.00	\$300.00	\$800.00	\$0.00	0.00	
63-63001-5345	POSTAGE	\$202.36	\$149.98	\$350.00	\$109.36	\$350.00	\$0.00	0.00	
63-63001-5357	SCORE CARDS/FLAGS	\$2,469.17	\$5,535.19	\$6,000.00	\$6,380.81	\$6,000.00	\$0.00	0.00	
63-63001-5422	OFFICE SUPPLIES	\$5,078.65	\$6,167.74	\$6,000.00	\$6,301.63	\$6,000.00	\$0.00	0.00	
63-63001-5487	PRESCRIPTION EYEGLASSES	\$87.50	\$0.00	\$88.00	\$0.00	\$175.00	\$87.00	98.86	
63-63001-5495	SAFETY SHOES	\$0.00	\$209.95	\$325.00	\$219.95	\$325.00	\$0.00	0.00	
63-63001-5497	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
63-63001-5700	OTHER CHARGES AND	\$12,553.26	\$18,503.46	\$12,500.00	\$7,352.74	\$12,500.00	\$0.00	0.00	
63-63001-5710	MEETINGS/SEMINARS- IN	\$2,027.20	\$1,069.64	\$2,000.00	\$925.00	\$2,000.00	\$0.00	0.00	
63-63001-5730	DUES/MEMBERSHIPS/SUBS	\$1,080.00	\$1,090.00	\$1,500.00	\$1,721.00	\$1,500.00	\$0.00	0.00	
63-63001-5731	LICENSE FEES	\$495.00	\$300.00	\$1,000.00	\$555.00	\$1,000.00	\$0.00	0.00	
63-63001-5747	INSURANCE	\$27,050.84	\$24,433.38	\$28,000.00	\$13,396.94	\$28,000.00	\$0.00	0.00	
63-63001-5785	OPEB LIABILITY	\$22,000.00	\$22,000.00	\$23,100.00	\$23,100.00	\$23,100.00	\$0.00	0.00	
63-63001-5961	TRANSFER TO GENERAL	\$71,156.00	\$73,807.00	\$78,485.00	\$78,485.00	\$84,113.00	\$5,628.00	7.17	
63001 GLF - ADMINISTRATION Total:		\$557,815.89	\$588,883.30	\$580,453.29	\$515,933.61	\$627,826.00	\$47,372.71	8.16	

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

630 - GOLF COURSE												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change				
63002 - GLF - BUILDING MAINT												
63-63002-5211	LIGHTING	\$38,882.11	\$34,469.55	\$34,000.00	\$27,562.25	\$36,000.00	\$2,000.00	5.88				
63-63002-5230	WATER/SEWER	\$2,852.99	\$2,730.12	\$3,000.00	\$3,132.73	\$3,000.00	\$0.00	0.00				
63-63002-5340	TELEPHONE	\$2,547.26	\$1,762.48	\$2,000.00	\$1,129.96	\$2,000.00	\$0.00	0.00				
63-63002-5343	CELLPHONE	\$3,557.65	\$4,357.70	\$4,200.00	\$2,641.28	\$4,200.00	\$0.00	0.00				
63-63002-5358	CLUBHOUSE CLEANING	\$8,191.58	\$10,142.54	\$12,000.00	\$7,243.17	\$13,500.00	\$1,500.00	12.50				
63-63002-5430	BUILDING REPAIRS	\$11,995.09	\$10,240.45	\$15,000.00	\$12,308.76	\$15,000.00	\$0.00	0.00				
63-63002-5732	SECURITY/FIRE ALARM FEES	\$281.50	\$1,110.00	\$625.00	\$0.00	\$625.00	\$0.00	0.00				
63002 GLF - BUILDING MAINT Total:		\$68,308.18	\$64,812.84	\$70,825.00	\$54,018.15	\$74,325.00	\$3,500.00	4.94				

Town of Braintree

FY2018 Budget Report (Department Requested)

FY2018 Town Budget

630 - GOLF COURSE									
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change	
63003 - GLF - EQUIPMENT MAINT									
63-63003-5241	OUTSIDE MOTOR VEHICLE	\$4,219.49	\$7,540.81	\$3,000.00	\$7,129.68	\$3,000.00	\$0.00	0.00	
63-63003-5242	MOWER REPAIRS	\$26,265.20	\$28,471.67	\$24,000.00	\$33,324.88	\$28,000.00	\$4,000.00	16.66	
63-63003-5480	TIRES/TUBES	\$2,274.29	\$1,091.02	\$1,000.00	\$329.88	\$1,000.00	\$0.00	0.00	
63-63003-5484	GASOLINE	\$22,850.27	\$20,895.11	\$24,000.00	\$12,007.67	\$24,000.00	\$0.00	0.00	
63-63003-5485	DIESEL	\$9,369.72	\$8,982.90	\$9,000.00	\$3,475.63	\$9,000.00	\$0.00	0.00	
63-63003-5800	GOLF TRACTOR F40010	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
63-63003-5874	MOTOR VEHICLES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
63003 GLF - EQUIPMENT MAINT Total:		\$64,978.97	\$66,981.51	\$61,000.00	\$56,267.74	\$65,000.00	\$4,000.00	6.55	

Town of Braintree

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FY2018 Town Budget

630 - GOLF COURSE																	
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change									
63004 - GLF - TURF MAINTENANCE																	
63-63004-5104	LABOR/CUSTODIANS/	\$261,113.80	\$241,568.98	\$248,225.00	\$190,783.90	\$261,914.00	\$13,689.00	5.51									
63-63004-5118	WORKING OUT OFGRADE	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00									
63-63004-5130	OVERTIME	\$62,306.79	\$64,138.75	\$56,000.00	\$38,658.72	\$60,000.00	\$4,000.00	7.14									
63-63004-5143	LONGEVITY	\$2,650.00	\$2,300.00	\$2,450.00	\$2,450.00	\$0.00	\$-2,450.00	-100.00									
63-63004-5254	WELDING REPAIRS	\$1,630.00	\$600.00	\$1,000.00	\$795.00	\$1,000.00	\$0.00	0.00									
63-63004-5255	VANDALISM REPAIRS	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00									
63-63004-5460	FERTILIZERS/LIME	\$24,304.18	\$47,023.50	\$40,000.00	\$48,451.08	\$50,000.00	\$10,000.00	25.00									
63-63004-5462	LOAM/SAND/GRAVEL	\$13,580.83	\$8,776.05	\$10,000.00	\$11,732.18	\$13,000.00	\$3,000.00	30.00									
63-63004-5463	SEED	\$3,923.24	\$6,080.04	\$5,000.00	\$5,661.26	\$6,000.00	\$1,000.00	20.00									
63-63004-5464	HARDWARE/PAINT	\$16,248.46	\$14,340.50	\$9,500.00	\$6,946.05	\$9,500.00	\$0.00	0.00									
63-63004-5466	IRRIGATION SYSTEM	\$13,629.85	\$8,595.98	\$8,000.00	\$11,262.52	\$12,000.00	\$4,000.00	50.00									
63-63004-5467	PESTICIDES	\$23,741.73	\$43,553.65	\$42,000.00	\$39,715.17	\$45,000.00	\$3,000.00	7.14									
63-63004-5487	PRESCRIPTION EYEGLASSES	\$175.00	\$0.00	\$963.00	\$115.00	\$963.00	\$0.00	0.00									
63-63004-5495	SAFETY SHOES	\$1,396.50	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00									
63-63004-5497	WORK CLOTHES	\$2,250.25	\$2,424.23	\$2,425.00	\$1,768.48	\$2,425.00	\$0.00	0.00									
63-63004-5840	IMPROVEMENTS	\$35,262.90	\$20,856.16	\$20,000.00	\$20,485.47	\$25,000.00	\$5,000.00	25.00									
63004 GLF - TURF MAINTENANCE Total:		\$462,213.53	\$461,507.84	\$449,813.00	\$380,074.83	\$491,052.00	\$41,239.00	9.16									

Town of Braintree

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FY2018 Town Budget

630 - GOLF COURSE									
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change	
63005 - GLF - GOLF PRO									
63-63005-5111	GOLF PRO	\$77,900.16	\$79,446.33	\$85,328.55	\$65,375.34	\$85,169.00	\$-159.55	-0.18	
63-63005-5187	PROFESSIONAL STAFF	\$115,191.60	\$136,591.23	\$110,000.00	\$108,298.75	\$95,000.00	\$-15,000.00	-13.63	
63-63005-5875	MERCHANDISE	\$38,699.61	\$52,603.98	\$35,000.00	\$44,662.25	\$0.00	\$-35,000.00	-100.00	
63-63005-5700	PRO SHOP OPERATIONS	\$0.00	\$5,447.80	\$5,000.00	\$6,830.22	\$0.00	\$-5,000.00	-100.00	
63005 GLF - GOLF PRO Total:		\$231,791.37	\$274,089.34	\$235,328.55	\$225,166.56	\$180,169.00	\$-55,159.55	-23.43	

Town of Braintree

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FY2018 Town Budget

630 - GOLF COURSE		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
63006 - GLF - CART OPERATIONS								
63-63006-5242	FLEET MAINTENANCE	\$7,000.00	\$12,996.02	\$12,500.00	\$3,653.77	\$9,000.00	\$-3,500.00	-28.00
63-63006-5914	GOLF CART OPERATION	\$39,000.00	\$39,000.00	\$39,000.00	\$44,698.08	\$55,000.00	\$16,000.00	41.02
63006 GLF - CART OPERATIONS Total:		\$46,000.00	\$51,996.02	\$51,500.00	\$48,351.85	\$64,000.00	\$12,500.00	24.27

Town of Braintree

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FY2018 Town Budget

Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	S Change	% Change
630 - GOLF COURSE								
63050 - BOND PRINCIPAL								
63-63050-5910	BOND PRINCIPAL	\$0.00	\$0.00	\$49,000.00	\$0.00	\$64,400.00	\$15,400.00	31.42
63050 BOND PRINCIPAL Total:		\$0.00	\$0.00	\$49,000.00	\$0.00	\$64,400.00	\$15,400.00	31.42

Town of Braintree

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FY2018 Town Budget

630 - GOLF COURSE												
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change				
63051 - BOND INTEREST												
63-63051-5915	BOND INTERESTS	\$0.00	\$0.00	\$8,346.00	\$6,139.66	\$10,680.00	\$2,334.00	27.96				
63051 BOND INTEREST Total:		\$0.00	\$0.00	\$8,346.00	\$6,139.66	\$10,680.00	\$2,334.00	27.96				
630 Total:												
		\$1,431,107.94	\$1,508,270.85	\$1,506,265.84	\$1,285,952.40	\$1,577,452.00	\$71,186.16	4.72				
GOLF COURSE OPERATING Total:		\$1,431,107.94	\$1,508,270.85	\$1,506,265.84	\$1,285,952.40	\$1,577,452.00	\$71,186.16	4.72				
Grand Total:		\$72,478,157.17	\$77,868,662.05	\$83,085,407.98	\$63,401,524.83	\$85,564,557.00	\$2,479,149.02					