

FY2020 Town Budget

Last Expenditure Update: 04/22/2019

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

111 - TOWN COUNCIL									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
11102 - Reserve Fund									
01-11102-5780	RESERVE FUND	\$0.00	\$0.00	\$40,000.00	\$0.00	\$31,184.00	\$ -8,816.00	-22.04	
11102 Reserve Fund Total:		\$0.00	\$0.00	\$40,000.00	\$0.00	\$31,184.00	\$ -8,816.00	-22.04	

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111 - TOWN COUNCIL												
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change				
11104 - CNCL - INTERNAL AUDIT												
01-11104-5101	TOWN AUDITOR	\$16,820.00	\$21,804.00	\$74,000.00	\$0.00	\$74,000.00	\$0.00	0.00				
11104	CNCL - INTERNAL AUDIT Total:	\$16,820.00	\$21,804.00	\$74,000.00	\$0.00	\$74,000.00	\$0.00	0.00				
111 Total:		\$194,032.13	\$221,504.79	\$318,461.00	\$159,943.37	\$315,261.00	\$-3,200.00	-1.00				

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121 - MAYOR								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
12101 - MYR - ADMINISTRATION								
01-12101-5101	DEPARTMENT HEAD	\$129,807.90	\$125,000.20	\$125,000.00	\$98,557.85	\$125,962.00	\$962.00	0.76
01-12101-5103	ADMINISTRATIVE/ CLERICAL	\$325,244.34	\$372,516.53	\$414,390.00	\$311,230.22	\$321,946.00	\$-92,444.00	-22.30
01-12101-5205	AWARDS & CEREMONIES	\$1,759.88	\$1,494.73	\$1,500.00	\$706.95	\$1,470.00	\$-30.00	-2.00
01-12101-5209	375TH ANNIVERSARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12101-5305	CONSULTANTS	\$400.00	\$0.00	\$500.00	\$0.00	\$490.00	\$-10.00	-2.00
01-12101-5306	ADVERTISING	\$1,662.09	\$2,325.44	\$2,500.00	\$1,742.95	\$2,450.00	\$-50.00	-2.00
01-12101-5336	OPIOID ABUSE PREVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12101-5345	POSTAGE	\$510.43	\$48.82	\$1,000.00	\$151.42	\$980.00	\$-20.00	-2.00
01-12101-5421	PRINTING/FORMS	\$0.00	\$0.00	\$2,500.00	\$1,624.71	\$2,450.00	\$-50.00	-2.00
01-12101-5422	OFFICE SUPPLIES	\$2,928.92	\$3,072.64	\$2,500.00	\$3,085.71	\$2,450.00	\$-50.00	-2.00
01-12101-5710	MEETINGS/SEMINARS- IN	\$2,445.44	\$5,981.81	\$4,500.00	\$822.01	\$4,410.00	\$-90.00	-2.00
01-12101-5711	MILEAGE	\$818.05	\$263.60	\$500.00	\$64.43	\$490.00	\$-10.00	-2.00
01-12101-5730	DUES/MEMBERSHIPS/SUBSC	\$31,678.92	\$26,653.17	\$25,000.00	\$27,759.62	\$24,500.00	\$-500.00	-2.00
12101 MYR - ADMINISTRATION Total:		\$497,255.97	\$537,356.94	\$579,890.00	\$445,745.87	\$487,598.00	\$-92,292.00	-15.91

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170 - FAIR HOUSING COMM		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
12104 - MYR - FAIR HOUSING								
01-12104-5205	AWARDS & CEREMONIES	\$0.00	\$445.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12104-5305	CONSULTANTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12104-5330	COMMITTEE EXPENSES		\$145.56	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12104-5340	TELEPHONE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12104-5345	POSTAGE		\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12104-5421	PRINTING/FORMS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
12104 MYR - FAIR HOUSING Total:		\$0.00	\$691.26	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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599 - COMM ON DISABILITIES						
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested
12105 - MYR - COMM ON DISABILITIES						
01-12105-5345	POSTAGE		\$0.00	\$0.00	\$0.00	\$0.00
01-12105-5421	PRINTING/FORMS		\$535.25	\$0.00	\$0.00	\$0.00
01-12105-5422	OFFICE SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00
01-12105-5710	MEETINGS/SEMINARS- IN		\$62.73	\$0.00	\$0.00	\$0.00
01-12105-5711	MILEAGE	\$-53.50	\$0.00	\$0.00	\$0.00	\$0.00
12105 MYR - COMM ON DISABILITIES Total:		\$-53.50	\$597.98	\$0.00	\$0.00	\$0.00

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133 - FINANCE								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
13301 - FIN - ADMINISTRATION								
01-13301-5101	DEPARTMENT HEAD	\$147,235.88	\$145,716.48	\$149,360.00	\$117,764.30	\$150,509.00	\$1,149.00	0.76
01-13301-5103	ADMINISTRATIVE/ CLERICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$74,889.00	\$74,889.00	100.00
01-13301-5148	STAFF		\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	100.00
01-13301-5207	RESERVE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13301-5296	OPEB ACTUARIAL		\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00
01-13301-5305	CONSULTANT	\$6,500.00	\$3,500.00	\$10,500.00	\$4,225.00	\$8,750.00	\$-1,750.00	-16.66
01-13301-5306	ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00
01-13301-5345	POSTAGE		\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	100.00
01-13301-5421	PRINTING	\$1,163.00	\$1,186.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
01-13301-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$50.00	\$0.00	\$300.00	\$250.00	500.00
01-13301-5710	MEETINGS/SEMINARS- IN		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00
01-13301-5711	MILEAGE	\$146.70	\$81.90	\$100.00	\$83.70	\$200.00	\$100.00	100.00
01-13301-5730	DUES/MEMBERSHIPS/SUBSC	\$2,300.02	\$2,702.35	\$2,100.00	\$1,663.55	\$2,350.00	\$250.00	11.90
13301 FIN - ADMINISTRATION Total:		\$157,345.60	\$153,186.73	\$163,610.00	\$123,736.55	\$252,098.00	\$88,488.00	54.08

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135 - TOWN ACCOUNTANT						
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested
13304 - FIN - ACCOUNTING						
01-13304-5101	DEPARTMENT HEAD	\$89,561.86	\$88,458.76	\$90,671.00	\$71,490.06	\$91,368.00
01-13304-5103	ADMINISTRATIVE/ CLERICAL	\$130,553.08	\$129,703.84	\$133,403.00	\$104,255.76	\$136,865.00
01-13304-5143	LONGEVITY	\$450.00	\$590.00	\$655.00	\$655.00	\$720.00
01-13304-5194	IN SERVICE TRAINING	\$0.00	\$109.57	\$570.00	\$18.27	\$300.00
01-13304-5272	PHOTO COPY RENTAL	\$22,783.49	\$25,757.60	\$35,086.00	\$12,899.46	\$35,086.00
01-13304-5302	DATA PROCESS COSTS	\$290.26	\$2,698.79	\$500.00	\$591.32	\$400.00
01-13304-5345	POSTAGE	\$90.70	\$40.02	\$200.00	\$98.00	\$150.00
01-13304-5421	PRINTING/FORMS	\$566.64	\$0.00	\$225.00	\$0.00	\$200.00
01-13304-5422	OFFICE SUPPLIES	\$473.59	\$280.42	\$500.00	\$461.69	\$450.00
01-13304-5425	COPY/PHOTO SUPPLIES	\$4,190.11	\$4,687.60	\$4,500.00	\$2,386.71	\$4,500.00
01-13304-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$175.00	\$585.00	\$0.00	\$585.00
01-13304-5497	CLOTHING ALLOWANCE	\$200.00	\$450.00	\$450.00	\$450.00	\$450.00
01-13304-5710	MEETINGS/SEMINARS- IN	\$871.71	\$1,316.12	\$1,200.00	\$825.40	\$1,000.00
01-13304-5730	DUES/MEMBERSHIPS/SUBSC	\$145.00	\$110.00	\$250.00	\$110.00	\$200.00
13304 FIN - ACCOUNTING Total:		\$250,176.44	\$254,377.72	\$268,795.00	\$194,241.67	\$272,274.00
						\$3,479.00
						1.29

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141 - ASSESSORS								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
13307 - FIN - ASSESSING								
01-13307-5101	DEPARTMENT HEAD	\$89,561.85	\$88,458.76	\$90,671.00	\$71,490.06	\$91,368.00	\$697.00	0.76
01-13307-5103	ADMINISTRATIVE/ CLERICAL	\$84,329.42	\$84,484.40	\$86,597.00	\$63,281.40	\$86,738.00	\$141.00	0.16
01-13307-5112	APPOINTED OFFICIALS	\$8,499.84	\$8,499.84	\$8,500.00	\$7,083.20	\$8,500.00	\$0.00	0.00
01-13307-5143	LONGEVITY	\$570.00	\$720.00	\$785.00	\$785.00	\$850.00	\$65.00	8.28
01-13307-5302	DATA PROCESS COSTS	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
01-13307-5305	CONSULTANTS	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$-1,000.00	-100.00
01-13307-5345	POSTAGE	\$980.00	\$0.00	\$2,000.00	\$0.00	\$1,300.00	\$-700.00	-35.00
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	\$500.00	\$0.00	\$400.00	\$-100.00	-20.00
01-13307-5422	OFFICE SUPPLIES	\$1,515.26	\$1,752.47	\$1,750.00	\$1,772.96	\$1,400.00	\$-350.00	-20.00
01-13307-5497	CLOTHING ALLOWANCE	\$200.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	100.00
01-13307-5710	MEETINGS/SEMINARS- IN	\$2,930.49	\$2,782.67	\$1,800.00	\$300.00	\$1,800.00	\$0.00	0.00
01-13307-5711	MILEAGE	\$0.00	\$0.00	\$300.00	\$0.00	\$200.00	\$-100.00	-33.33
01-13307-5730	DUES/MEMBERSHIPS/SUBSC	\$513.36	\$283.67	\$600.00	\$174.75	\$400.00	\$-200.00	-33.33
01-13307-5765	REVALUATION	\$89,499.98	\$89,500.00	\$94,000.00	\$91,180.00	\$94,000.00	\$0.00	0.00
01-13307-5783	ABSTRACT/DEEDS	\$200.00	\$200.00	\$1,500.00	\$200.00	\$800.00	\$-700.00	-46.66
01-13307-5921	TAX APPELLATE- INTER	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$-2,000.00	-100.00
13307 FIN - ASSESSING Total:		\$282,300.20	\$280,481.81	\$295,503.00	\$240,067.37	\$291,556.00	\$-3,947.00	-1.33

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155 - INFORMATION TECHNOLOGY						
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested
13308 - FIN - INFORMATION TECHNOLOGY						
01-13308-5148	STAFF DEVELOPMENT &		\$0.00	\$0.00	\$0.00	\$0.00
01-13308-5200	TRAINING	\$4,093.81	\$2,500.00	\$3,000.00	\$0.00	\$1,000.00
01-13308-5240	EQUIPMENT MAINTENANCE	\$772.50	\$4,575.00	\$4,500.00	\$0.00	\$0.00
01-13308-5302	DATA PROCESS COSTS	\$52,016.52	\$50,729.20	\$55,169.00	\$1,875.00	\$61,134.00
01-13308-5305	CONSULTANT	\$275,000.00	\$300,000.00	\$325,000.00	\$325,000.00	\$350,000.00
01-13308-5340	TELEPHONE	\$17,146.34	\$18,882.42	\$18,000.00	\$14,619.49	\$18,000.00
01-13308-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$300.00	\$395.00	\$0.00
01-13308-5423	OPERATING SUPPLIES		\$2,861.51	\$3,000.00	\$0.00	\$0.00
01-13308-5776	WEBSITE EXPENSES		\$0.00	\$15,636.00	\$15,635.67	\$15,636.00
01-13308-5801	CONNECT CTY	\$19,254.29	\$18,126.00	\$16,000.00	\$15,405.00	\$16,000.00
01-13308-5802	SEE CLICK FIX	\$7,620.00	\$14,720.04	\$10,000.00	\$8,850.00	\$9,800.00
01-13308-5803	UPGRADE OPERATING	\$0.00	\$0.00	\$2,800.00	\$0.00	\$0.00
01-13308-5804	SOFTWARE AND HARDWARE		\$0.00	\$1,875.00	\$1,900.00	\$30,846.00
01-13308-5875	OTHER EQUIPMENT	\$1,678.98	\$19,000.00	\$19,000.00	\$2,573.92	\$0.00
13308 FIN - INFORMATION TECHNOLOGY		\$377,582.44	\$431,394.17	\$474,280.00	\$386,254.08	\$502,416.00
						\$28,136.00
						5.93

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945 - RISK MANAGEMENT		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
13309 - FIN - GENERAL INSURANCE							
01-13309-5748	INSURANCE PREMIUM	\$471,642.07	\$518,829.16	\$571,600.00	\$501,373.96	\$692,841.00	\$121,241.00
01-13309-5751	INSURANCE DEDUCTIBLE	\$3,500.00	\$-1,000.00	\$30,000.00	\$17,668.00	\$30,000.00	\$0.00
13309 FIN - GENERAL INSURANCE Total:		\$475,142.07	\$517,829.16	\$601,600.00	\$519,041.96	\$722,841.00	\$121,241.00
							20.15

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145 - TREASURER						
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested
13310 - FIN - TREASURER/COLLECTOR						
01-13310-5101	DEPARTMENT HEAD	\$100,298.05	\$99,141.39	\$101,620.00	\$80,123.43	\$102,402.00
01-13310-5103	ADMINISTRATIVE/ CLERICAL	\$357,570.06	\$361,085.48	\$377,492.00	\$271,006.23	\$373,614.00
01-13310-5130	OVERTIME	\$106.36	\$0.00	\$0.00	\$0.00	\$0.00
01-13310-5143	LONGEVITY	\$2,040.00	\$2,880.00	\$2,990.00	\$2,565.00	\$2,695.00
01-13310-5302	DATA PROCESS COSTS	\$1,290.00	\$1,323.37	\$3,000.00	\$2,014.00	\$2,000.00
01-13310-5305	CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-13310-5312	INVESTMENT MANAGEMENT		\$0.00	\$0.00	\$0.00	\$0.00
01-13310-5345	POSTAGE	\$46,995.69	\$45,564.15	\$52,000.00	\$31,122.44	\$50,000.00
01-13310-5421	PRINTING/FORMS	\$17,220.27	\$14,912.96	\$20,000.00	\$7,657.81	\$19,200.00
01-13310-5422	OFFICE SUPPLIES	\$4,719.51	\$4,611.99	\$5,000.00	\$2,926.71	\$4,800.00
01-13310-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	\$585.00
01-13310-5497	CLOTHING ALLOWANCE	\$500.00	\$750.00	\$750.00	\$750.00	\$750.00
01-13310-5710	MEETINGS/SEMINARS- IN	\$1,643.45	\$1,178.54	\$3,000.00	\$372.40	\$2,000.00
01-13310-5711	MILEAGE	\$0.00	\$60.39	\$300.00	\$0.00	\$100.00
01-13310-5730	DUES/MEMBERSHIPS/SUBSC	\$654.00	\$779.00	\$1,300.00	\$754.00	\$1,200.00
01-13310-5746	SURETY BOND	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00
01-13310-5750	BANK SERVICE CHARGES	\$5,002.22	\$2,349.75	\$5,000.00	\$0.00	\$5,000.00
01-13310-5779	LOCK BOX EXPENSE	\$4,482.60	\$7,467.49	\$0.00	\$5,437.47	\$0.00
01-13310-5782	RECORDINGS/TAKINGS	\$2,334.00	\$74.00	\$2,000.00	\$1,434.50	\$2,000.00
01-13310-5784	TAX TITLES	\$2,798.70	\$1,514.00	\$6,000.00	\$4,638.23	\$3,000.00
01-13310-5785	OPEB LIABILITY	\$1,015,000.00	\$1,160,000.00	\$1,305,000.00	\$1,305,000.00	\$755,000.00
13310 FIN - TREASURER/COLLECTOR Total:		\$1,564,929.91	\$1,705,967.51	\$1,887,727.00	\$1,718,077.22	\$1,326,621.00
						\$-561,106.00
						-29.72

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133 - FINANCE							
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	% Change \$ Change
13350 - FIN - DEBT PRINCIPAL							
01-13350-5814	MEALS TAX REV.	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	0.00
01-13350-5910	BOND PRINCIPAL	\$3,263,000.00	\$3,210,700.00	\$2,891,000.00	\$630,000.00	\$3,187,883.00	10.26
13350 FIN - DEBT PRINCIPAL Total:		\$3,263,000.00	\$3,210,700.00	\$3,391,000.00	\$630,000.00	\$3,687,883.00	8.75
						\$296,883.00	

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133 - FINANCE		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
13351 - FIN - DEBT INTEREST							
01-13351-5915	BOND INTERESTS	\$867,840.13	\$922,589.15	\$1,001,404.00	\$916,172.39	\$1,085,672.00	\$84,268.00
01-13351-5920	BAN INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$32,500.00	\$32,500.00
13351 FIN - DEBT INTEREST Total:		\$867,840.13	\$922,589.15	\$1,001,404.00	\$916,172.39	\$1,118,172.00	\$116,768.00
							11.66

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133 - FINANCE		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
13352 - FIN - LEASES							
01-13352-5925	LEASE PAYMENTS	\$51,920.00	\$56,640.00	\$56,640.00	\$51,920.00	\$56,640.00	\$0.00
13352 FIN - LEASES Total:		\$51,920.00	\$56,640.00	\$56,640.00	\$51,920.00	\$56,640.00	0.00

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133 - FINANCE		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
13353 - FIN - RESERVE FOR CAPITAL RROJ							
01-13353-5812	RESERVE FOR CAPITAL	\$0.00	\$1,020,000.00	\$683,000.00	\$0.00	\$880,000.00	\$197,000.00
01-13353-5910	BOND PRINCIPAL		\$0.00	\$390,000.00	\$0.00	\$780,000.00	\$390,000.00
01-13353-5915	BOND INTERESTS		\$0.00	\$700,000.00	\$0.00	\$1,400,000.00	\$700,000.00
01-13353-5920	SHORT TERM INTERESTS		\$0.00	\$267,000.00	\$0.00	\$0.00	\$-267,000.00
13353 FIN - RESERVE FOR CAPITAL RROJ		\$0.00	\$1,020,000.00	\$2,040,000.00	\$0.00	\$3,060,000.00	\$1,020,000.00
133 Total:		\$7,290,236.79	\$8,553,166.25	\$10,180,559.00	\$4,779,511.24	\$11,290,501.00	\$1,109,942.00
							10.90

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

151 - LEGAL SERVICES		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
15101 - LAW - ADMINISTRATION								
01-15101-5101	TOWN SOLICITOR	\$126,304.39	\$128,954.96	\$138,091.00	\$106,419.25	\$138,091.00	\$0.00	0.00
01-15101-5102	ASSISTANT TOWN	\$0.00	\$27,884.66	\$50,000.00	\$39,423.20	\$51,251.00	\$1,251.00	2.50
01-15101-5103	ADMINISTRATIVE/ CLERICAL	\$33,932.97	\$32,930.82	\$33,754.00	\$3,115.76	\$33,754.00	\$0.00	0.00
01-15101-5301	LEGAL SERVICES	\$265,351.55	\$143,666.49	\$75,000.00	\$45,794.23	\$75,000.00	\$0.00	0.00
01-15101-5334	EXPERT WITNESS SERVICES	\$16,979.57	\$87,683.12	\$0.00	\$3,980.40	\$0.00	\$0.00	0.00
01-15101-5343	CELL PHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$650.00	100.00
01-15101-5345	POSTAGE	\$33.46	\$209.09	\$400.00	\$32.03	\$200.00	\$-200.00	-50.00
01-15101-5422	OFFICE SUPPLIES	\$1,146.22	\$527.45	\$300.00	\$905.02	\$300.00	\$0.00	0.00
01-15101-5711	MILEAGE	\$0.00	\$0.00	\$0.00	\$43.30	\$0.00	\$0.00	0.00
01-15101-5730	DUES/MEMBERSHIPS/SUBSC	\$2,872.26	\$869.27	\$2,000.00	\$2,039.74	\$2,500.00	\$500.00	25.00
01-15101-5786	LAW BOOKS/RESEARCH	\$6,308.17	\$8,344.47	\$10,000.00	\$4,636.87	\$7,000.00	\$-3,000.00	-30.00
01-15101-5787	CLAIM SETTLEMENTS	\$0.00	\$0.00	\$5,000.00	\$0.00	\$2,500.00	\$-2,500.00	-50.00
01-15101-5760	COURT JUDGEMENTS		\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
15101 LAW - ADMINISTRATION Total:		\$452,928.59	\$431,070.33	\$315,045.00	\$206,389.80	\$311,746.00	\$-3,299.00	-1.04

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

151 - LEGAL SERVICES		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
15102 - LAW - LICENSING BOARD								
01-15102-5103	ADMINISTRATIVE/ CLERICAL	\$32,697.30	\$32,930.82	\$33,755.00	\$2,596.48	\$0.00	\$-33,755.00	-100.00
01-15102-5345	POSTAGE	\$19.92	\$215.35	\$200.00	\$200.00	\$0.00	\$-200.00	-100.00
01-15102-5421	PRINTING/FORMS	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$-100.00	-100.00
01-15102-5422	OFFICE SUPPLIES	\$331.53	\$0.00	\$150.00	\$0.00	\$0.00	\$-150.00	-100.00
01-15102-5710	MEETINGS/SEMINARS- IN	\$0.00	\$75.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
15102 LAW - LICENSING BOARD Total:		\$33,048.75	\$33,221.17	\$34,705.00	\$2,796.48	\$0.00	\$-34,705.00	-100.00
151 Total:		\$485,977.34	\$464,291.50	\$349,750.00	\$209,186.28	\$311,746.00	\$-38,004.00	-10.86

Town of Braintree

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FY2020 Town Budget

152 - PERSONNEL						
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested
15201 - HR - ADMINISTRATION						
01-15201-5101	DEPARTMENT HEAD	\$117,336.56	\$124,558.99	\$127,673.00	\$100,665.25	\$128,655.00
01-15201-5103	ADMINISTRATIVE/ CLERICAL	\$133,260.56	\$131,723.28	\$135,017.00	\$106,455.28	\$136,056.00
01-15201-5173	UNEMPLOYMENT	\$43,234.89	\$80,949.91	\$86,016.00	\$75,273.08	\$98,100.00
01-15201-5181	VACATION BUY BACK	\$91,488.04	\$56,395.92	\$132,462.00	\$177,899.54	\$318,456.00
01-15201-5190	RETIREMENT SICK LEAVE	\$54,840.41	\$38,701.71	\$127,965.00	\$146,464.18	\$185,994.00
01-15201-5198	TUITION REIMBURSEMENT	\$1,200.00	\$1,200.00	\$10,000.00	\$1,875.00	\$7,500.00
01-15201-5205	EMPLOYEE OF QUARTER	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00
01-15201-5302	DATA PROCESS COSTS	\$2,057.82	\$3,336.85	\$3,500.00	\$2,597.89	\$3,500.00
01-15201-5304	LABOR RELATION/ CONT	\$0.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00
01-15201-5305	CONSULTANTS	\$5,000.00	\$1,768.00	\$5,000.00	\$0.00	\$5,000.00
01-15201-5306	ADVERTISING	\$865.00	\$1,933.00	\$1,500.00	\$450.00	\$1,500.00
01-15201-5314	PRE-EMPLOY PHYSICALS	\$8,480.46	\$16,463.00	\$20,000.00	\$7,481.00	\$20,000.00
01-15201-5345	POSTAGE	\$444.87	\$492.00	\$500.00	\$104.81	\$500.00
01-15201-5421	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-15201-5422	OFFICE SUPPLIES	\$997.53	\$1,501.98	\$1,000.00	\$504.93	\$1,000.00
01-15201-5710	MEETINGS/SEMINARS- IN	\$209.00	\$519.00	\$500.00	\$495.00	\$500.00
01-15201-5711	MILEAGE	\$18.27	\$129.24	\$150.00	\$20.16	\$150.00
01-15201-5730	DUES/MEMBERSHIPS/SUBSC	\$474.00	\$618.77	\$450.00	\$420.06	\$450.00
15201 HR - ADMINISTRATION Total:		\$460,107.41	\$460,491.65	\$655,433.00	\$620,706.18	\$867,511.00
						\$212,078.00
						32.35

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

152 - PERSONNEL									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
15204 - HR - EMPLOYEE BENEFITS									
01-15204-5126	WORKERS COMP. PUBLIC	\$78,000.00	\$63,096.19	\$130,800.00	\$90,550.00	\$130,800.00	\$0.00	0.00	
01-15204-5149	DRUG/ALCOHOL TEST	\$2,805.00	\$3,430.00	\$4,000.00	\$3,920.00	\$4,000.00	\$0.00	0.00	
01-15204-5152	EMPLOYEE ASSISTANCE	\$8,125.00	\$7,500.00	\$7,500.00	\$5,625.00	\$7,500.00	\$0.00	0.00	
01-15204-5161	HEALTH REIMBURSEMENT	\$228,464.50	\$245,243.73	\$348,524.00	\$204,445.96	\$341,520.00	\$-7,004.00	-2.00	
01-15204-5171	WORKERS COMPENSATION	\$340,000.00	\$247,827.22	\$377,947.00	\$193,495.50	\$380,326.00	\$2,379.00	0.62	
01-15204-5172	EMPLOYER	\$1,097,916.63	\$1,158,061.35	\$1,224,300.00	\$875,717.20	\$1,297,800.00	\$73,500.00	6.00	
01-15204-5175	GROUP LIFE & MEDICAL	\$9,946,305.42	\$9,587,915.48	\$10,155,756.00	\$7,379,203.49	\$9,298,528.00	\$-857,228.00	-8.44	
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	\$6,499,918.00	\$6,958,222.00	\$7,686,747.00	\$7,683,774.81	\$8,362,205.00	\$675,458.00	8.78	
01-15204-5178	NON-CONTRIBUTORY	\$22,943.02	\$14,805.86	\$2,908.00	\$2,823.58	\$2,995.00	\$87.00	2.99	
01-15204-5179	BENEFITS RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	100.00	
01-15204-5180	LONG TERM DISABILITY	\$42,680.23	\$44,261.43	\$59,720.00	\$34,459.64	\$59,720.00	\$0.00	0.00	
15204 HR - EMPLOYEE BENEFITS Total:		\$18,267,157.80	\$18,330,363.26	\$20,004,202.00	\$16,474,015.18	\$20,391,394.00	\$387,192.00	1.93	

Town of Braintree

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152 - PERSONNEL								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
15206 - HR - VETERANS BENEFITS								
01-15206-5103	ADMINISTRATIVE/ CLERICAL	\$4,860.00	\$11,220.00	\$15,067.00	\$8,890.03	\$15,183.00	\$116.00	0.76
01-15206-5101	DEPARTMENT HEAD	\$61,993.41	\$53,821.64	\$57,451.00	\$44,996.90	\$60,428.00	\$2,977.00	5.18
01-15206-5345	POSTAGE	\$105.94	\$113.30	\$200.00	\$106.49	\$200.00	\$0.00	0.00
01-15206-5421	PRINTING/FORMS	\$780.63	\$580.36	\$600.00	\$831.74	\$600.00	\$0.00	0.00
01-15206-5710	MEETINGS/SEMINARS- IN	\$878.74	\$1,589.43	\$1,200.00	\$469.67	\$1,200.00	\$0.00	0.00
01-15206-5711	MILEAGE	\$222.15	\$435.35	\$300.00	\$447.16	\$300.00	\$0.00	0.00
01-15206-5730	DUES/MEMBERSHIPS/SUBSC	\$70.00	\$1,205.00	\$300.00	\$469.91	\$400.00	\$100.00	33.33
01-15206-5770	VETERAN	\$238,321.76	\$304,363.92	\$321,854.00	\$245,163.65	\$337,947.00	\$16,093.00	5.00
15206 HR - VETERANS BENEFITS Total:		\$307,232.63	\$373,329.00	\$396,972.00	\$301,375.55	\$416,258.00	\$19,286.00	4.85

Town of Braintree

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FY2020 Town Budget

692 - CELEBRATIONS								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
15207 - HR - CELEBRATION								
01-15207-5405	GRAVE SUPPLIES	\$6,381.74	\$6,842.88	\$6,500.00	\$0.00	\$6,500.00	\$0.00	0.00
01-15207-5533	SIGNS	\$303.80	\$0.00	\$500.00	\$530.03	\$500.00	\$0.00	0.00
01-15207-5002	CELEBRATIONS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
15207 HR - CELEBRATION Total:		\$6,685.54	\$6,842.88	\$7,000.00	\$530.03	\$7,000.00	\$0.00	0.00
152 Total:		\$19,041,183.38	\$19,171,026.79	\$21,063,607.00	\$17,396,626.94	\$21,682,163.00	\$618,556.00	2.93

Town of Braintree

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FY2020 Town Budget

161 - TOWN CLERK								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
16101 - CLK - ADMINISTRATION								
01-16101-5112	DEPARTMENT HEAD	\$89,473.57	\$93,435.92	\$97,825.00	\$79,234.14	\$107,029.00	\$9,204.00	9.40
01-16101-5343	CELLPHONE	\$586.08	\$611.88	\$700.00	\$460.41	\$700.00	\$0.00	0.00
01-16101-5345	POSTAGE	\$4,250.50	\$567.71	\$3,000.00	\$2,980.00	\$4,000.00	\$1,000.00	33.33
01-16101-5360	TECHNOLOGY	\$5,078.00	\$7,305.80	\$10,000.00	\$8,985.00	\$20,000.00	\$10,000.00	100.00
01-16101-5381	BOOK BINDING/DOCUMENT	\$247.35	\$1,236.30	\$1,680.00	\$511.88	\$1,000.00	\$-680.00	-40.47
01-16101-5382	BYLAW PRINTING	\$7,195.00	\$1,195.00	\$10,000.00	\$1,195.00	\$20,000.00	\$10,000.00	100.00
01-16101-5421	PRINTING/FORMS	\$0.00	\$178.52	\$750.00	\$0.00	\$750.00	\$0.00	0.00
01-16101-5422	OFFICE SUPPLIES	\$1,162.43	\$543.70	\$3,000.00	\$1,187.45	\$3,500.00	\$500.00	16.66
01-16101-5429	DOG TAGS/BOOKS SUPPLY	\$515.14	\$581.12	\$600.00	\$593.00	\$600.00	\$0.00	0.00
01-16101-5710	MEETINGS/SEMINARS- IN	\$1,677.22	\$1,096.64	\$2,000.00	\$689.21	\$2,000.00	\$0.00	0.00
01-16101-5720	OUT OF STATE TRAVEL	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$-700.00	-100.00
01-16101-5730	DUES/MEMBERSHIPS/SUBSC	\$360.00	\$235.00	\$600.00	\$275.00	\$400.00	\$-200.00	-33.33
01-16101-5789	PRESERVATION/CONSERVAT	\$607.55	\$783.29	\$1,500.00	\$390.99	\$1,000.00	\$-500.00	-33.33
16101 CLK - ADMINISTRATION Total:		\$111,152.84	\$107,770.88	\$132,355.00	\$96,502.08	\$160,979.00	\$28,624.00	21.62

Town of Braintree

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FY2020 Town Budget

162 - ELECTIONS								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
16104 - CLK - ELECTIONS								
01-16104-5120	PART-TIME EMPLOYEE	\$28,938.00	\$12,689.50	\$36,000.00	\$30,104.50	\$39,555.00	\$3,555.00	9.87
01-16104-5240	EQUIPMENT MAINTENANCE	\$3,000.95	\$0.00	\$3,500.00	\$12,982.50	\$14,000.00	\$10,500.00	300.00
01-16104-5345	POSTAGE	\$673.90	\$7.50	\$655.00	\$655.00	\$600.00	\$-55.00	-8.39
01-16104-5421	PRINTING/FORMS	\$0.00	\$10,146.64	\$12,000.00	\$0.00	\$18,000.00	\$6,000.00	50.00
01-16104-5422	OFFICE SUPPLIES	\$1,715.88	\$3,014.65	\$500.00	\$554.65	\$500.00	\$0.00	0.00
01-16104-5790	ELECTION EXPENSES	\$11,858.94	\$14,182.70	\$13,000.00	\$9,153.80	\$15,000.00	\$2,000.00	15.38
01-16104-5002	TC ELECTIONS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
16104 CLK - ELECTIONS Total:		\$46,187.67	\$40,040.99	\$65,655.00	\$53,450.45	\$87,655.00	\$22,000.00	33.50

Town of Braintree

FY2019 Budget Report (Department Requested)

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163 - REGISTRATION		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
16105 - CLK - REGISTRATION								
01-16105-5101	DEPARTMENT HEAD	\$600.00	\$400.00	\$600.00	\$600.00	\$2,150.00	\$1,550.00	258.33
01-16105-5102	ASST DEPART HEADS	\$66,683.36	\$65,861.32	\$67,509.00	\$57,136.34	\$77,421.00	\$9,912.00	14.68
01-16105-5103	ADMINISTRATIVE/ CLERICAL	\$82,722.43	\$84,173.32	\$88,470.00	\$75,239.50	\$99,389.00	\$10,919.00	12.34
01-16105-5112	APPOINTED OFFICIALS	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,350.00	\$150.00	12.50
01-16105-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-16105-5345	POSTAGE		\$0.00	\$330.00	\$330.00	\$300.00	\$-30.00	-9.09
01-16105-5383	CENSUS	\$12,205.81	\$12,028.42	\$20,000.00	\$11,788.10	\$20,000.00	\$0.00	0.00
01-16105-5421	PRINTING/FORMS	\$2,706.57	\$2,519.02	\$4,300.00	\$3,003.24	\$4,000.00	\$-300.00	-6.97
01-16105-5422	OFFICE SUPPLIES	\$299.13	\$254.49	\$500.00	\$189.00	\$500.00	\$0.00	0.00
01-16105-5497	CLOTHING ALLOWANCE	\$200.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
16105 CLK - REGISTRATION Total:		\$166,617.30	\$166,736.57	\$183,209.00	\$149,786.18	\$205,410.00	\$22,201.00	12.11
161 Total:		\$323,957.81	\$314,548.44	\$381,219.00	\$299,738.71	\$454,044.00	\$72,825.00	19.10

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

175 - PLANNING & COMMUNITY DEVELOPME							
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	% Change
17501 - PLN - ADMINISTRATION							
01-17501-5101	DEPARTMENT HEAD	\$112,162.80	\$115,160.49	\$118,040.00	\$93,069.59	\$118,948.00	0.76
01-17501-5102	ASSISTANT DIRECTOR	\$0.00	\$86,315.84	\$94,039.00	\$74,145.63	\$94,762.00	0.76
01-17501-5103	ADMINISTRATIVE/ CLERICAL	\$54,930.31	\$56,280.56	\$64,622.00	\$50,681.80	\$66,359.00	2.68
01-17501-5123	INTERNSHIPS	\$1,560.00	\$4,556.50	\$4,000.00	\$0.00	\$4,000.00	0.00
01-17501-5143	LONGEVITY	\$600.00	\$300.00	\$300.00	\$300.00	\$300.00	0.00
01-17501-5218	PLANNING ADMIN	\$4,000.00	\$0.00	\$10,000.00	\$260.00	\$10,000.00	0.00
01-17501-5340	TELEPHONE	\$586.08	\$611.88	\$800.00	\$460.41	\$700.00	-12.50
17501 PLN - ADMINISTRATION Total:		\$173,839.19	\$263,225.27	\$291,801.00	\$218,917.43	\$295,069.00	1.11
						\$3,268.00	

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175 - PLANNING & COMMUNITY DEVELOPMENT						
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested
17504 - PLN - PLANNING						
01-17504-5102	PRINCIPAL PLANNER	\$81,992.58	\$0.00	\$51,685.00	\$40,526.06	\$53,116.00
01-17504-5103	ZONING ADMINISTRATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-17504-5218	COMPREHENSIVE ZONING		\$0.00	\$1,500.00	\$418.08	\$1,500.00
01-17504-5305	CONSULTANTS		\$0.00	\$0.00	\$0.00	\$0.00
01-17504-5337	REGIONAL VULNERABILITY		\$0.00	\$0.00	\$0.00	\$0.00
01-17504-5338	HAZARD MITIGATION PLAN		\$0.00	\$0.00	\$0.00	\$0.00
01-17504-5345	POSTAGE	\$246.00	\$300.00	\$330.00	\$160.00	\$330.00
01-17504-5402	NEWSPAPER/PERIODICAL	\$192.00	\$602.16	\$600.00	\$600.00	\$600.00
01-17504-5421	PRINTING/FORMS	\$40.00	\$0.00	\$150.00	\$0.00	\$150.00
01-17504-5422	OFFICE SUPPLIES	\$1,792.17	\$2,059.57	\$2,050.00	\$945.80	\$2,050.00
01-17504-5710	MEETINGS/SEMINARS- IN	\$789.00	\$758.00	\$800.00	\$620.00	\$800.00
01-17504-5711	MILEAGE	\$674.01	\$1,355.31	\$2,500.00	\$70.96	\$2,500.00
01-17504-5730	DUES/MEMBERSHIPS/SUBSC	\$900.00	\$1,010.00	\$1,500.00	\$1,034.00	\$1,500.00
17504 PLN - PLANNING Total:		\$86,625.76	\$6,085.04	\$61,115.00	\$44,374.90	\$62,546.00
						\$1,431.00
						2.36

Town of Braintree

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175 - PLANNING & COMMUNITY DEVELOPMENT							
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	% Change
17505 - PLN - CONSERVATION							
01-17505-5102	CONSERVATION PLANNER	\$79,995.00	\$79,009.84	\$80,986.00	\$63,853.61	\$81,609.00	0.76
01-17505-5345	POSTAGE	\$147.00	\$180.00	\$180.00	\$110.00	\$180.00	0.00
01-17505-5402	NEWSPAPER/PERIODICAL	\$0.00	\$0.00	\$500.00	\$134.16	\$500.00	0.00
01-17505-5421	PRINTING/FORMS	\$830.00	\$962.00	\$850.00	\$0.00	\$850.00	0.00
01-17505-5422	OFFICE SUPPLIES	\$1,354.44	\$1,979.64	\$1,850.00	\$909.64	\$1,850.00	0.00
01-17505-5473	MONATIQUOT DAM	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	0.00
01-17505-5710	MEETINGS/SEMINARS- IN	\$20.00	\$80.00	\$300.00	\$265.00	\$300.00	0.00
01-17505-5711	MILEAGE	\$767.21	\$1,079.85	\$2,000.00	\$109.91	\$2,000.00	0.00
01-17505-5730	DUES/MEMBERSHIPS/SUBSC	\$676.00	\$654.35	\$800.00	\$583.00	\$800.00	0.00
01-17505-5774	VEGETATIVE TREATMENT	\$0.00	\$4,083.00	\$4,000.00	\$0.00	\$5,000.00	25.00
01-17505-5793	VEGETATIVE TREATMENT	\$300.00	\$4,880.00	\$20,000.00	\$587.32	\$20,000.00	0.00
01-17505-5775	CLIMATE CHANGE	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00
01-17505-5840	TREES FERTILIZING/PEST	\$2,362.92	\$765.00	\$3,000.00	\$1,500.00	\$0.00	-100.00
17505 PLN - CONSERVATION Total:		\$86,452.57	\$93,673.68	\$121,966.00	\$68,052.64	\$120,589.00	-1.12

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

175 - PLANNING & COMMUNITY DEVELOPMENT									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
17506 - ZONING BOARD OF APPEALS									
01-17506-5103	ZONING ADMINISTRATOR	\$77,345.46	\$79,009.84	\$80,986.00	\$63,853.61	\$81,609.00	\$623.00	0.76	
01-17506-5345	POSTAGE	\$147.00	\$150.00	\$150.00	\$110.00	\$150.00	\$0.00	0.00	
01-17506-5402	NEWSPAPER/PERIODICAL	\$150.04	\$0.00	\$400.00	\$399.24	\$400.00	\$0.00	0.00	
01-17506-5421	PRINTING/FORMS	\$40.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	
01-17506-5422	OFFICE SUPPLIES	\$816.86	\$1,277.71	\$1,000.00	\$608.96	\$1,000.00	\$0.00	0.00	
01-17506-5710	MEETINGS/SEMINARS- IN	\$70.00	\$214.30	\$100.00	\$57.64	\$100.00	\$0.00	0.00	
01-17506-5711	MILEAGE	\$420.74	\$342.59	\$2,000.00	\$338.36	\$2,000.00	\$0.00	0.00	
01-17506-5730	DUES/MEMBERSHIPS	\$305.00	\$330.00	\$330.00	\$339.00	\$350.00	\$20.00	6.06	
17506 ZONING BOARD OF APPEALS Total:		\$79,295.10	\$81,324.44	\$85,066.00	\$65,706.81	\$85,709.00	\$643.00	0.75	

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

177 - ECONOMIC DEVELOPMENT						
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested
17507 - PLN - ECONOMIC DEVELOPMENT						
01-17507-5305	CONSULTANTS	\$24,517.86	\$17,324.13	\$40,000.00	\$7,447.24	\$40,000.00
01-17507-5306	REIMBURSE HISTORICAL	\$25,000.00	\$23,770.24	\$25,000.00	\$21,848.57	\$25,000.00
01-17507-5333	LIFE SCIENCE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
01-17507-5335	REGIONAL ECO.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-17507-5339	PARKING PLAN		\$0.00	\$0.00	\$0.00	\$0.00
01-17507-5345	POSTAGE	\$98.00	\$130.00	\$130.00	\$50.00	\$130.00
01-17507-5402	LEGAL ADVERTISEMENT	\$255.84	\$480.48	\$600.00	\$73.56	\$600.00
01-17507-5422	OFFICE SUPPLIES	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00
01-17507-5730	DUES/MEMBERSHIPS/SUBSC	\$400.00	\$215.00	\$400.00	\$220.00	\$400.00
01-17507-5871	DATA PROCESSING EQUI	\$0.00	\$7,589.98	\$10,000.00	\$80.89	\$10,000.00
17507 PLN - ECONOMIC DEVELOPMENT		\$55,471.70	\$54,709.83	\$81,330.00	\$34,720.26	\$81,330.00
						\$0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

170 - FAIR HOUSING COMM						
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested
17508 - PLN - FAIR HOUSING						
01-17508-5205	AWARDS & CEREMONIES		\$0.00	\$1,500.00	\$550.00	\$1,500.00
01-17508-5305	CONSULTANTS		\$0.00	\$275.00	\$0.00	\$275.00
01-17508-5330	COMMITTEE EXPENSES		\$0.00	\$200.00	\$0.00	\$200.00
01-17508-5340	TELEPHONE		\$0.00	\$100.00	\$0.00	\$100.00
01-17508-5345	POSTAGE		\$0.00	\$100.00	\$0.00	\$100.00
01-17508-5421	PRINTING/FORMS		\$0.00	\$100.00	\$0.00	\$100.00
17508 PLN - FAIR HOUSING Total:		\$0.00	\$0.00	\$2,275.00	\$550.00	\$2,275.00
					\$0.00	\$0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

691 - HISTORICAL COMMISSION		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
17509 - PLN - HISTORICAL COMMISSION								
01-17509-5305	CONSULTANTS	\$300.00	\$300.00	\$5,000.00	\$360.00	\$5,000.00	\$0.00	0.00
01-17509-5306	LEGAL ADVERTISEMENT	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00
01-17509-5345	POSTAGE	\$49.00	\$130.00	\$130.00	\$110.00	\$130.00	\$0.00	0.00
01-17509-5422	OFFICE SUPPLIES	\$586.60	\$300.00	\$300.00	\$178.70	\$300.00	\$0.00	0.00
01-17509-5730	DUES/MEMBERSHIPS/SUB	\$350.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
17509 PLN - HISTORICAL COMMISSION		\$1,285.60	\$930.00	\$6,030.00	\$648.70	\$6,030.00	\$0.00	0.00
175 Total:		\$482,969.92	\$499,948.26	\$649,583.00	\$432,970.74	\$653,548.00	\$3,965.00	0.61

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

210 - POLICE		Account Description	FY2017		FY2018		FY2019		FY2019		FY2020 Requested	\$ Change	% Change
Account Number			Expended		Expended		Budget		Expended				
21001 - POL - ADMINISTRATION													
01-21001-5101		DEPARTMENT HEAD	\$128,295.68		\$134,000.00		\$131,625.00		\$103,425.00		\$133,250.00	\$1,625.00	1.23
01-21001-5103		ADMINISTRATIVE/ CLERICAL	\$479,910.08		\$544,944.86		\$582,558.00		\$489,913.87		\$593,478.00	\$10,920.00	1.87
01-21001-5134		ACCREDITATION	\$0.00		\$0.00		\$10,961.00		\$8,641.96		\$11,225.00	\$264.00	2.40
01-21001-5140		HOLIDAYS	\$9,918.68		\$9,474.28		\$23,619.00		\$8,143.16		\$20,000.00	\$-3,619.00	-15.32
01-21001-5142		EDUCATIONAL	\$60,963.77		\$46,847.55		\$86,770.00		\$72,157.69		\$88,938.00	\$2,168.00	2.49
01-21001-5143		LONGEVITY	\$8,860.13		\$2,100.00		\$10,135.00		\$9,053.73		\$5,000.00	\$-5,135.00	-50.66
01-21001-5150		DEFIBRILLATOR TRAINING	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	0.00
01-21001-5158		CAREER INCENTIVE	\$1,737.34		\$1,795.64		\$7,307.00		\$5,778.88		\$7,484.00	\$177.00	2.42
01-21001-5196		ANNUAL PHYSICALS	\$154.42		\$107.30		\$2,500.00		\$164.51		\$500.00	\$-2,000.00	-80.00
01-21001-5302		DATA PROCESS COSTS	\$119,918.33		\$101,110.01		\$125,000.00		\$70,872.52		\$125,000.00	\$0.00	0.00
01-21001-5308		MEDICAL PAYMENTS	\$1,748.66		\$13,104.94		\$8,000.00		\$10,068.65		\$10,000.00	\$2,000.00	25.00
01-21001-5340		TELEPHONE	\$24,087.99		\$26,055.81		\$30,000.00		\$20,992.46		\$30,000.00	\$0.00	0.00
01-21001-5343		CELLPHONE	\$18,266.46		\$20,723.73		\$12,000.00		\$11,976.38		\$21,000.00	\$9,000.00	75.00
01-21001-5345		POSTAGE	\$2,412.97		\$2,114.63		\$2,800.00		\$1,126.25		\$2,500.00	\$-300.00	-10.71
01-21001-5421		PRINTING/FORMS	\$2,545.48		\$4,368.16		\$2,500.00		\$1,995.03		\$2,800.00	\$300.00	12.00
01-21001-5422		OFFICE SUPPLIES	\$7,424.70		\$6,951.03		\$7,500.00		\$4,726.90		\$9,500.00	\$2,000.00	26.66
01-21001-5425		COPY/PHOTO SUPPLIES	\$17,273.55		\$25,696.25		\$15,000.00		\$10,441.85		\$15,000.00	\$0.00	0.00
01-21001-5487		PRESCRIPTION EYEGLASSES	\$175.00		\$508.97		\$700.00		\$195.00		\$700.00	\$0.00	0.00
01-21001-5491		UNIFORM ALLOWANCES	\$3,048.82		\$1,765.97		\$6,000.00		\$2,286.15		\$5,000.00	\$-1,000.00	-16.66
01-21001-5492		UNIFORM CLEANING	\$1,375.00		\$1,000.00		\$3,000.00		\$2,000.00		\$2,500.00	\$-500.00	-16.66
01-21001-5497		AFSCME CLOTHING	\$300.00		\$450.00		\$1,000.00		\$450.00		\$450.00	\$-550.00	-55.00
01-21001-5720		OUT OF STATE TRAVEL	\$909.63		\$6,003.41		\$1,500.00		\$3,301.82		\$2,500.00	\$1,000.00	66.66
01-21001-5730		DUES/MEMBERSHIPS/SUBSC	\$8,935.04		\$10,009.42		\$10,000.00		\$11,770.04		\$12,000.00	\$2,000.00	20.00
01-21001-5781		STAFF DEVELOPMENT	\$20,391.92		\$18,009.15		\$25,000.00		\$10,099.58		\$25,000.00	\$0.00	0.00
01-21001-5791		INVESTIGATION FUNDS	\$9,519.35		\$8,000.00		\$2,500.00		\$4,000.00		\$8,000.00	\$5,500.00	220.00
21001 POL - ADMINISTRATION Total:			\$928,173.00		\$985,141.11		\$1,107,975.00		\$863,581.43		\$1,131,825.00	\$23,850.00	2.15

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

211 - POLICE STATION MAINT		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
21002 - POL - BUILDING MAINT							
01-21002-5210	FUEL OIL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-21002-5211	LIGHTING	\$62,056.07	\$51,420.56	\$66,000.00	\$43,629.30	\$62,000.00	\$-4,000.00
01-21002-5212	NATURAL GAS	\$9,781.87	\$10,448.70	\$7,500.00	\$7,857.39	\$11,000.00	\$3,500.00
01-21002-5230	WATER/SEWER	\$1,940.85	\$2,296.23	\$2,400.00	\$3,449.22	\$2,800.00	\$400.00
01-21002-5240	EQUIPMENT MAINTENANCE	\$11,420.76	\$17,669.42	\$15,000.00	\$9,314.09	\$15,000.00	\$0.00
01-21002-5430	BUILDING REPAIRS	\$16,595.98	\$8,673.15	\$30,000.00	\$11,744.65	\$30,000.00	\$0.00
21002 POL - BUILDING MAINT Total:		\$101,795.53	\$90,508.06	\$120,900.00	\$75,994.65	\$120,800.00	\$-100.00
							-0.08

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

210 - POLICE		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21003 - POL - EQUIPMENT MAINT								
01-21003-5241	OUTSIDE M/V REPAIRS	\$66,702.94	\$67,666.07	\$75,000.00	\$78,664.70	\$85,000.00	\$10,000.00	13.33
01-21003-5243	VEHICLE ACCIDENT REPORT	\$0.00	\$921.02	\$3,000.00	\$2,401.75	\$3,000.00	\$0.00	0.00
01-21003-5480	TIRES/TUBES	\$10,655.10	\$11,691.53	\$12,000.00	\$10,038.38	\$12,000.00	\$0.00	0.00
01-21003-5481	PARTS & ACCESSORIES	\$29,970.24	\$21,746.62	\$30,000.00	\$24,980.13	\$30,000.00	\$0.00	0.00
01-21003-5484	GASOLINE	\$78,665.06	\$66,500.83	\$100,000.00	\$80,142.28	\$90,000.00	\$-10,000.00	-10.00
21003 POL - EQUIPMENT MAINT Total:		\$185,993.34	\$168,526.07	\$220,000.00	\$196,227.24	\$220,000.00	\$0.00	0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

210 - POLICE		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21004 - POL - PATROL BUREAU								
01-21004-5105	SWORN PERSONNEL	\$3,327,900.38	\$4,032,627.81	\$4,266,076.00	\$3,300,303.37	\$3,982,407.00	\$-283,669.00	-6.64
01-21004-5116	POLICE MATRONS	\$81,722.50	\$76,804.00	\$65,866.00	\$44,763.00	\$65,866.00	\$0.00	0.00
01-21004-5130	OVERTIME	\$912,242.61	\$998,907.77	\$375,000.00	\$690,060.89	\$375,000.00	\$0.00	0.00
01-21004-5134	ACCREDITATION	\$0.00	\$79,091.39	\$126,031.00	\$97,039.67	\$116,869.00	\$-9,162.00	-7.26
01-21004-5140	HOLIDAYS	\$38,957.26	\$43,939.38	\$60,000.00	\$39,707.41	\$60,000.00	\$0.00	0.00
01-21004-5142	EDUCATIONAL	\$559,691.74	\$642,943.45	\$715,465.00	\$558,096.41	\$684,105.00	\$-31,360.00	-4.38
01-21004-5143	LONGEVITY	\$407.57	\$58,158.39	\$57,481.00	\$43,642.46	\$19,546.00	\$-37,935.00	-65.99
01-21004-5145	SHIFT DIFFERENTIAL	\$204,474.77	\$227,006.03	\$277,984.00	\$204,897.08	\$248,525.00	\$-29,459.00	-10.59
01-21004-5146	STRESS TRAINING	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-21004-5147	FIREARMS TRAINING		\$1,000.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	0.00
01-21004-5148	STAFF DEVELOPMENT &	\$30,249.47	\$42,606.29	\$50,000.00	\$28,772.17	\$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	\$21,507.01	\$23,134.10	\$22,247.00	\$18,370.95	\$22,685.00	\$438.00	1.96
01-21004-5159	SPECIALISTS	\$4,252.16	\$524.66	\$6,876.00	\$0.00	\$6,367.00	\$-509.00	-7.40
01-21004-5160	FIELD TRAINING OFFICERS	\$0.00	\$2,285.52	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00
01-21004-5194	In Service Training		\$0.00	\$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
01-21004-5323	POLICE DETAILS	\$105,835.20	\$93,949.70	\$132,197.00	\$77,379.20	\$132,197.00	\$0.00	0.00
01-21004-5391	MEALS-PRISONERS	\$2,990.09	\$2,879.00	\$3,600.00	\$1,214.42	\$3,600.00	\$0.00	0.00
01-21004-5491	UNIFORM ALLOWANCES	\$50,449.44	\$63,567.01	\$66,000.00	\$37,853.33	\$74,550.00	\$8,550.00	12.95
01-21004-5492	UNIFORM CLEANING	\$25,375.00	\$25,500.00	\$33,000.00	\$29,000.00	\$30,500.00	\$-2,500.00	-7.57
01-21004-5500	EMS SUPPLIES	\$4,009.10	\$6,365.56	\$5,000.00	\$4,352.75	\$5,000.00	\$0.00	0.00
01-21004-5580	BREATHALYZER EXPENSE	\$0.00	\$144.00	\$500.00	\$0.00	\$300.00	\$-200.00	-40.00
01-21004-5583	EQUIPMENT-NEW HIRES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5591	AMMUNITION	\$4,371.05	\$32,442.85	\$30,000.00	\$24,678.34	\$30,000.00	\$0.00	0.00
21004 POL - PATROL BUREAU Total:		\$5,376,435.35	\$6,454,876.91	\$6,307,323.00	\$5,201,631.45	\$5,921,517.00	\$-385,806.00	-6.11

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

210 - POLICE								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
21005 - POL - COMMUNICATIONS								
01-21005-5105	SWORN PERSONNEL	\$312,064.89	\$273,993.73	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5116	OTHER COMMUNICAITON	\$418,014.14	\$432,872.10	\$455,582.00	\$347,295.28	\$458,882.00	\$3,300.00	0.72
01-21005-5130	OVERTIME	\$158,453.36	\$198,208.05	\$0.00	\$63,266.15	\$0.00	\$0.00	0.00
01-21005-5140	HOLIDAYS	\$2,828.76	\$3,444.09	\$6,000.00	\$0.00	\$3,000.00	\$-3,000.00	-50.00
01-21005-5142	EDUCATIONAL	\$50,520.55	\$42,005.07	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5145	SHIFT DIFFERENTIAL	\$37,147.39	\$36,209.12	\$17,550.00	\$15,561.07	\$17,685.00	\$135.00	0.76
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
01-21005-5150	DEFIBRILLATOR TRAINING		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5158	CAREER INCENTIVE	\$1,963.58	\$2,457.92	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5244	RADIO MAINTENANCE	\$22,749.73	\$26,295.57	\$30,000.00	\$30,943.53	\$30,000.00	\$0.00	0.00
01-21005-5342	TELETYPE	\$1,323.41	\$788.16	\$1,000.00	\$468.65	\$1,000.00	\$0.00	0.00
01-21005-5491	UNIFORM ALLOWANCES	\$5,462.71	\$7,361.57	\$2,700.00	\$889.84	\$2,700.00	\$0.00	0.00
01-21005-5492	UNIFORM CLEANING	\$2,250.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
21005 POL - COMMUNICATIONS Total:		\$1,012,778.52	\$1,026,135.38	\$512,832.00	\$458,424.52	\$513,267.00	\$435.00	0.08

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

210 - POLICE		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
21006 - POL - DETECTIVE BUREAU							
01-21006-5105	SWORN PERSONNEL	\$756,182.98	\$858,095.94	\$713,503.00	\$574,788.99	\$985,777.00	\$272,274.00
01-21006-5130	OVERTIME	\$206,805.78	\$219,481.93	\$0.00	\$136,693.21	\$0.00	\$0.00
01-21006-5134	ACCREDITATION	\$0.00	\$0.00	\$21,406.00	\$17,220.85	\$29,574.00	\$8,168.00
01-21006-5140	HOLIDAYS	\$11,768.58	\$11,750.14	\$20,000.00	\$8,229.75	\$20,000.00	\$0.00
01-21006-5142	EDUCATIONAL	\$172,959.74	\$170,478.04	\$159,843.00	\$128,321.41	\$221,100.00	\$61,257.00
01-21006-5143	LONGEVITY	\$0.00	\$0.00	\$3,000.00	\$3,403.76	\$3,634.00	\$634.00
01-21006-5145	SHIFT DIFFERENTIAL	\$47,057.41	\$46,198.02	\$40,936.00	\$34,687.42	\$62,861.00	\$21,925.00
01-21006-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-21006-5158	CAREER INCENTIVE	\$4,754.35	\$5,030.47	\$5,174.00	\$3,773.82	\$5,747.00	\$573.00
01-21006-5159	SPECIALISTS	\$0.00	\$3,215.37	\$0.00	\$710.36	\$0.00	\$0.00
01-21006-5424	PHOTOGRAPH SUPPLIES	\$1,258.62	\$0.00	\$2,000.00	\$531.86	\$1,500.00	\$-500.00
01-21006-5488	EVIDENCE PROCESSING	\$0.00	\$10,547.32	\$15,000.00	\$4,456.10	\$15,000.00	\$0.00
01-21006-5491	UNIFORM ALLOWANCES	\$10,480.03	\$11,689.01	\$10,000.00	\$4,538.50	\$14,000.00	\$4,000.00
01-21006-5492	UNIFORM CLEANING	\$6,000.00	\$5,500.00	\$5,000.00	\$5,000.00	\$7,000.00	\$2,000.00
01-21006-5584	FINGER PRINTING	\$59.68	\$0.00	\$2,000.00	\$0.00	\$0.00	\$-2,000.00
21006 POL - DETECTIVE BUREAU Total:		\$1,217,327.17	\$1,341,986.24	\$997,862.00	\$922,356.03	\$1,366,193.00	\$368,331.00
							36.91

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

210 - POLICE									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
21007 - POL - TRAFFIC BUREAU									
01-21007-5105	SWORN PERSONNEL	\$128,276.47	\$71,541.08	\$66,188.00	\$52,186.23	\$69,472.00	\$3,284.00	4.96	
01-21007-5130	OVERTIME	\$11,322.33	\$9,591.83	\$0.00	\$6,647.04	\$0.00	\$0.00	0.00	
01-21007-5134	ACCREDITATION	\$0.00	\$0.00	\$1,986.00	\$1,565.58	\$2,085.00	\$99.00	4.98	
01-21007-5140	HOLIDAYS	\$3,554.72	\$3,151.22	\$3,256.00	\$2,959.79	\$2,960.00	\$-296.00	-9.09	
01-21007-5142	EDUCATIONAL	\$12,590.15	\$950.20	\$0.00	\$0.00	\$13,340.00	\$13,340.00	100.00	
01-21007-5143	LONGEVITY	\$0.00	\$0.00	\$6,000.00	\$4,730.28	\$0.00	\$-6,000.00	-100.00	
01-21007-5145	SHIFT DIFFERENTIAL	\$5,986.13	\$5,855.17	\$5,957.00	\$4,696.75	\$6,253.00	\$296.00	4.96	
01-21007-5146	STRESS TRAINING	\$500.00	\$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	\$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	\$1,363.96	\$994.20	\$1,000.00	\$49.89	\$1,000.00	\$0.00	0.00	
01-21007-5492	UNIFORM CLEANING	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00	
21007 POL - TRAFFIC BUREAU Total:		\$165,093.76	\$93,583.70	\$85,887.00	\$74,335.56	\$96,610.00	\$10,723.00	12.48	

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

210 - POLICE									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
21008 - POL - SPCL SRVCS/COMM POLICING									
01-21008-5105	SWORN PERSONNEL	\$389,953.84	\$446,397.51	\$463,312.00	\$365,303.61	\$577,990.00	\$114,678.00	24.75	
01-21008-5116	CROSSING GUARDS	\$164,535.91	\$163,811.63	\$183,600.00	\$150,269.00	\$198,587.00	\$14,987.00	8.16	
01-21008-5130	OVERTIME	\$63,392.54	\$71,823.63	\$0.00	\$56,502.59	\$0.00	\$0.00	0.00	
01-21008-5134	ACCREDITATION	\$0.00	\$0.00	\$13,900.00	\$10,959.06	\$17,340.00	\$3,440.00	24.74	
01-21008-5140	HOLIDAYS	\$7,343.69	\$8,869.25	\$13,000.00	\$11,151.61	\$15,000.00	\$2,000.00	15.38	
01-21008-5142	EDUCATIONAL	\$54,383.27	\$60,983.09	\$76,116.00	\$60,013.97	\$82,917.00	\$6,801.00	8.93	
01-21008-5143	LONGEVITY	\$0.00	\$0.00	\$14,000.00	\$11,038.44	\$2,913.00	\$-11,087.00	-79.19	
01-21008-5145	SHIFT DIFFERENTIAL	\$15,323.19	\$13,490.35	\$14,297.00	\$11,272.12	\$22,331.00	\$8,034.00	56.19	
01-21008-5146	STRESS TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-21008-5147	FIREARMS TRAINING		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-21008-5150	DEFIBRILLATOR TRAINING		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-21008-5158	CAREER INCENTIVE	\$3,599.79	\$4,427.34	\$6,090.00	\$5,069.76	\$6,598.00	\$508.00	8.34	
01-21008-5159	SPECIALISTS	\$0.00	\$2,988.87	\$6,876.00	\$2,838.84	\$6,303.00	\$-573.00	-8.33	
01-21008-5491	UNIFORM ALLOWANCES	\$5,647.95	\$5,301.86	\$7,000.00	\$4,838.63	\$10,000.00	\$3,000.00	42.85	
01-21008-5492	UNIFORM CLEANING	\$3,000.00	\$3,000.00	\$3,500.00	\$3,500.00	\$4,000.00	\$500.00	14.28	
01-21008-5493	UNIFORMS	\$2,161.29	\$2,471.98	\$2,500.00	\$3,361.50	\$2,500.00	\$0.00	0.00	
21008 POL - SPCL SRVCS/COMM POLICING		\$709,341.47	\$783,565.51	\$804,191.00	\$696,119.13	\$946,479.00	\$142,288.00	17.69	

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

210 - POLICE								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
21009 - POL - HARBORMASTER								
01-21009-5484	FUEL OIL	\$382.00	\$401.63	\$750.00	\$283.70	\$700.00	\$-50.00	-6.66
01-21009-5710	MEETINGS/SEMINARS- IN	\$35.00	\$0.00	\$400.00	\$345.00	\$400.00	\$0.00	0.00
01-21009-5730	DUES/MEMBERSHIPS/SUBSC	\$150.00	\$0.00	\$300.00	\$125.25	\$200.00	\$-100.00	-33.33
01-21009-5124	HARBORMASTER	\$4,500.00	\$4,725.30	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00
01-21009-5241	OUTSIDE M/V REPAIRS	\$1,881.15	\$2,086.01	\$2,000.00	\$907.47	\$2,000.00	\$0.00	0.00
01-21009-5345	POSTAGE	\$149.86	\$150.00	\$150.00	\$149.60	\$150.00	\$0.00	0.00
01-21009-5421	PRINTING/FORMS	\$368.01	\$225.00	\$400.00	\$232.00	\$300.00	\$-100.00	-25.00
01-21009-5422	OFFICE SUPPLIES	\$486.49	\$1,929.56	\$1,000.00	\$254.45	\$1,000.00	\$0.00	0.00
01-21009-5491	UNIFORM ALLOWANCES	\$74.98	\$70.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
21009 POL - HARBORMASTER Total:		\$8,027.49	\$9,587.50	\$9,700.00	\$6,797.47	\$9,450.00	\$-250.00	-2.57

Town of Braintree
FY2019 Budget Report (Department Requested)

FY2020 Town Budget

210 - POLICE		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21010 - POL - ANIMAL CONTROL								
01-21010-5484	GASOLINE	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00
01-21010-5711	MILEAGE		\$0.00	\$400.00	\$145.00	\$0.00	\$-400.00	-100.00
01-21010-5106	OTHER POLICE PERSONS	\$50,930.64	\$55,395.60	\$58,625.00	\$45,936.40	\$60,177.00	\$1,552.00	2.64
01-21010-5120	PART-TIME EMPLOYEE	\$0.00	\$2,077.50	\$3,200.00	\$3,345.00	\$3,200.00	\$0.00	0.00
01-21010-5130	OVERTIME	\$6,598.47	\$4,321.44	\$4,000.00	\$6,382.20	\$4,000.00	\$0.00	0.00
01-21010-5143	LONGEVITY	\$570.00	\$0.00	\$630.00	\$0.00	\$0.00	\$-630.00	-100.00
01-21010-5211	LIGHTING	\$1,159.02	\$1,358.37	\$1,600.00	\$1,769.02	\$2,000.00	\$400.00	25.00
01-21010-5212	NATURAL GAS	\$972.57	\$1,044.48	\$4,000.00	\$217.85	\$3,500.00	\$-500.00	-12.50
01-21010-5230	WATER/SEWER	\$118.08	\$193.40	\$300.00	\$259.13	\$500.00	\$200.00	66.66
01-21010-5297	WORK CLOTHES	\$339.98	\$236.99	\$400.00	\$550.00	\$750.00	\$350.00	87.50
01-21010-5315	VETERINARY SERVICES	\$564.04	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-21010-5388	ANIMAL DISPOSAL	\$782.45	\$1,000.00	\$1,800.00	\$500.00	\$1,800.00	\$0.00	0.00
01-21010-5400	SUPPLIES	\$603.04	\$960.84	\$1,500.00	\$740.06	\$1,500.00	\$0.00	0.00
01-21010-5490	FOOD & FOOD SERVICE	\$0.00	\$0.00	\$600.00	\$125.00	\$600.00	\$0.00	0.00
21010 POL - ANIMAL CONTROL Total:		\$62,638.29	\$66,588.62	\$78,755.00	\$59,969.66	\$79,727.00	\$972.00	1.23
210 Total:		\$9,767,603.92	\$11,020,499.10	\$10,245,425.00	\$8,555,437.14	\$10,405,868.00	\$160,443.00	1.56

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

220 - FIRE		Account Description	FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number			Expended	Expended	Budget	Expended	Requested		
22001 - FIR - ADMINISTRATION									
01-22001-5101		DEPARTMENT HEAD	\$138,552.74	\$140,112.18	\$145,272.00	\$113,234.83	\$144,720.00	\$-552.00	-0.38
01-22001-5103		ADMINISTRATIVE/ CLERICAL	\$74,169.89	\$73,256.30	\$75,954.00	\$59,203.79	\$75,666.00	\$-288.00	-0.37
01-22001-5142		EDUCATIONAL	\$2,038.38	\$1,999.92	\$2,000.00	\$1,615.32	\$2,000.00	\$0.00	0.00
01-22001-5143		LONGEVITY	\$4,211.37	\$5,999.76	\$3,000.00	\$4,845.96	\$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	\$6,413.53	\$6,904.71	\$8,291.00	\$2,391.97	\$7,500.00	\$-791.00	-9.54
01-22001-5340		TELEPHONE	\$8,339.59	\$14,280.41	\$18,500.00	\$11,821.59	\$14,500.00	\$-4,000.00	-21.62
01-22001-5343		CELLPHONE	\$5,625.89	\$5,602.44	\$4,000.00	\$6,988.77	\$4,000.00	\$0.00	0.00
01-22001-5345		POSTAGE	\$353.99	\$199.50	\$500.00	\$132.06	\$500.00	\$0.00	0.00
01-22001-5421		PRINTING/FORMS	\$2,209.77	\$655.17	\$1,000.00	\$1,112.51	\$1,000.00	\$0.00	0.00
01-22001-5422		OFFICE SUPPLIES	\$6,498.16	\$4,404.82	\$7,250.00	\$2,196.84	\$6,000.00	\$-1,250.00	-17.24
01-22001-5491		UNIFORM ALLOWANCES	\$1,256.12	\$730.77	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22001-5492		UNIFORM CLEANING	\$0.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22001-5710		MEETINGS/SEMINARS- IN	\$598.10	\$1,183.50	\$750.00	\$77.10	\$750.00	\$0.00	0.00
01-22001-5720		OUT OF STATE TRAVEL	\$0.00	\$1,730.30	\$1,500.00	\$6.50	\$1,000.00	\$-500.00	-33.33
01-22001-5730		DUES/MEMBERSHIPS/SUBSC	\$5,367.17	\$3,688.03	\$5,000.00	\$4,316.82	\$3,500.00	\$-1,500.00	-30.00
01-22001-5788		WIRELESS FEES	\$1,862.07	\$1,787.93	\$4,000.00	\$1,679.38	\$3,000.00	\$-1,000.00	-25.00
01-22001-5871		DATA PROCESSING EQUI	\$12,584.65	\$9,533.10	\$10,000.00	\$0.00	\$7,000.00	\$-3,000.00	-30.00
22001 FIR - ADMINISTRATION Total:			\$270,081.42	\$272,518.84	\$287,967.00	\$210,573.44	\$275,086.00	\$-12,881.00	-4.47

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

221 - FIRE STATION MAINT		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
22002 - FIR - BUILDING MAINT								
01-22002-5211	LIGHTING	\$37,194.96	\$36,371.98	\$40,000.00	\$30,361.07	\$37,000.00	\$-3,000.00	-7.50
01-22002-5212	NATURAL GAS	\$18,054.65	\$23,969.81	\$28,000.00	\$20,057.71	\$24,500.00	\$-3,500.00	-12.50
01-22002-5230	WATER/SEWER	\$4,024.84	\$4,344.84	\$3,300.00	\$3,358.23	\$3,300.00	\$0.00	0.00
01-22002-5240	EQUIPMENT MAINTENANCE	\$43,916.44	\$50,937.91	\$49,000.00	\$11,240.19	\$49,000.00	\$0.00	0.00
01-22002-5430	BUILDING REPAIRS	\$11,069.71	\$15,888.01	\$10,000.00	\$20,953.30	\$10,000.00	\$0.00	0.00
01-22002-5450	CUSTODIAL SUPPLIES	\$13,819.24	\$9,466.13	\$12,556.00	\$7,763.72	\$9,500.00	\$-3,056.00	-24.33
01-22002-5451	FURNITURE	\$3,309.77	\$481.11	\$0.00	\$99.99	\$0.00	\$0.00	0.00
22002 FIR - BUILDING MAINT Total:		\$131,389.61	\$141,459.79	\$142,856.00	\$93,834.21	\$133,300.00	\$-9,556.00	-6.68

Town of Braintree

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FY2020 Town Budget

220 - FIRE									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
22003 - FIR - EQUIPMENT MAINT									
01-22003-5107	UNIFORM BRANCH	\$11,876.79	\$12,911.55	\$10,968.00	\$16,151.10	\$10,968.00	\$0.00	0.00	
01-22003-5240	EQUIPMENT MAINTENANCE	\$21,342.32	\$20,038.25	\$25,480.00	\$27,233.76	\$25,480.00	\$0.00	0.00	
01-22003-5241	OUTSIDE M/V REPAIRS	\$50,241.42	\$65,001.83	\$50,000.00	\$45,373.82	\$50,000.00	\$0.00	0.00	
01-22003-5480	TIRES/TUBES	\$3,186.00	\$13,743.06	\$9,460.00	\$7,370.99	\$9,000.00	\$-460.00	-4.86	
01-22003-5481	PARTS & ACCESSORIES	\$16,978.97	\$20,276.19	\$19,515.00	\$20,452.05	\$18,500.00	\$-1,015.00	-5.20	
01-22003-5484	GASOLINE	\$10,383.57	\$11,090.54	\$10,000.00	\$11,914.88	\$10,000.00	\$0.00	0.00	
01-22003-5485	DIESEL FUEL	\$19,167.53	\$23,127.20	\$30,000.00	\$21,324.36	\$25,000.00	\$-5,000.00	-16.66	
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		\$0.00	\$10,800.00	\$0.00	\$7,000.00	\$-3,800.00	-35.18	
22003 FIR - EQUIPMENT MAINT Total:		\$133,176.60	\$166,188.62	\$166,223.00	\$149,820.96	\$155,948.00	\$-10,275.00	-6.18	

Town of Braintree

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FY2020 Town Budget

220 - FIRE		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
22004 - FIR - FIRE SUPPRESSION							
01-22004-5107	UNIFORM BRANCH	\$6,471,740.58	\$6,563,031.78	\$6,695,971.00	\$5,334,436.97	\$6,777,577.00	\$81,606.00
01-22004-5116	OTHER COMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-22004-5118	WORKING OUT OF GRADE	\$55,062.16	\$68,447.02	\$33,761.00	\$57,109.51	\$30,000.00	\$-3,761.00
01-22004-5127	DESKMAN	\$869.00	\$0.00	\$4,368.00	\$0.00	\$2,500.00	\$-1,868.00
01-22004-5130	OVERTIME	\$776,815.17	\$698,022.35	\$375,000.00	\$643,517.08	\$375,000.00	\$0.00
01-22004-5140	HOLIDAYS	\$11,627.86	\$14,493.48	\$15,530.00	\$15,203.15	\$15,530.00	\$0.00
01-22004-5142	EDUCATIONAL	\$48,290.64	\$47,876.44	\$44,709.00	\$37,213.54	\$44,709.00	\$0.00
01-22004-5143	LONGEVITY	\$95,590.44	\$97,389.40	\$94,500.00	\$76,067.16	\$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	\$61,018.02	\$56,099.52	\$54,600.00	\$47,005.22	\$57,300.00	\$2,700.00
01-22004-5181	VACATION BUY BACK	\$40,429.55	\$30,266.58	\$50,000.00	\$24,370.67	\$40,000.00	\$-10,000.00
01-22004-5194	IN SERVICE TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$20,250.00	\$33,500.00	\$17,038.99	\$33,500.00	\$0.00
01-22004-5491	UNIFORM ALLOWANCES	\$52,114.00	\$42,784.05	\$46,425.00	\$46,736.62	\$46,425.00	\$0.00
01-22004-5492	UNIFORM CLEANING	\$38,650.00	\$35,975.00	\$40,945.00	\$36,400.00	\$40,945.00	\$0.00
01-22004-5500	EMS SUPPLIES	\$0.00	\$0.00	\$2,000.00	\$0.00	\$1,000.00	\$-1,000.00
01-22004-5593	REPLACE FIRE EQUIPMENT	\$50,607.23	\$115,194.87	\$58,354.00	\$76,270.40	\$58,354.00	\$0.00
22004 FIR - FIRE SUPPRESSION Total:		\$7,711,189.65	\$7,789,830.49	\$7,549,663.00	\$6,411,369.31	\$7,617,340.00	\$67,677.00
							0.89

Town of Braintree

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FY2020 Town Budget

220 - FIRE	Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
22005 - FIR - FIRE ALARM REPAIR									
	01-22005-5107	UNIFORM BRANCH	\$130,766.91	\$113,026.11	\$115,031.00	\$89,662.29	\$114,594.00	\$-437.00	-0.37
	01-22005-5130	OVERTIME	\$31,146.67	\$43,584.33	\$34,421.00	\$26,377.36	\$32,000.00	\$-2,421.00	-7.03
	01-22005-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	01-22005-5143	LONGEVITY	\$2,365.29	\$1,038.42	\$3,000.00	\$2,422.98	\$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
	01-22005-5491	UNIFORM ALLOWANCES		\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
	01-22005-5492	UNIFORM CLEANING		\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
	01-22005-5595	FIRE ALARM REPAIRS	\$6,663.93	\$3,516.19	\$7,388.00	\$1,879.53	\$6,500.00	\$-888.00	-12.01
22005 FIR - FIRE ALARM REPAIR Total:			\$170,942.80	\$162,115.05	\$160,790.00	\$121,292.16	\$157,044.00	\$-3,746.00	-2.32

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

220 - FIRE								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
22006 - FIR - HAZMAT								
01-22006-5107	UNIFORM BRANCH	\$112,326.54	\$110,944.60	\$115,031.00	\$89,662.29	\$114,594.00	\$-437.00	-0.37
01-22006-5140	HOLIDAYS	\$0.00	\$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
01-22006-5143	LONGEVITY	\$3,057.57	\$2,999.88	\$3,000.00	\$2,422.98	\$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
01-22006-5332	HAZMAT EXPENSES	\$997.09	\$70.50	\$3,000.00	\$615.00	\$1,500.00	\$-1,500.00	-50.00
01-22006-5491	UNIFORM ALLOWANCES	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22006-5492	UNIFORM CLEANING		\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
22006 FIR - HAZMAT Total:		\$116,381.20	\$114,964.98	\$121,981.00	\$93,650.27	\$120,044.00	\$-1,937.00	-1.58

Town of Braintree

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FY2020 Town Budget

220 - FIRE								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
22007 - FIR - FIRE PREVENTION								
01-22007-5107	UNIFORM BRANCH	\$112,326.54	\$110,944.60	\$115,031.00	\$89,662.29	\$114,594.00	\$-437.00	-0.37
01-22007-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22007-5142	EDUCATIONAL	\$2,548.24	\$2,500.16	\$2,501.00	\$2,019.36	\$2,501.00	\$0.00	0.00
01-22007-5143	LONGEVITY	\$0.00	\$2,096.65	\$3,000.00	\$2,422.98	\$3,000.00	\$0.00	0.00
01-22007-5150	DEFIBRILLATOR TRAINING		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22007-5491	UNIFORM ALLOWANCES		\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22007-5492	UNIFORM CLEANING		\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22007-5594	FIRE PREVENT PROGRAM	\$1,711.59	\$2,931.59	\$2,078.00	\$1,558.52	\$1,500.00	\$-578.00	-27.81
22007 FIR - FIRE PREVENTION Total:		\$116,586.37	\$119,423.00	\$123,560.00	\$96,613.15	\$122,545.00	\$-1,015.00	-0.82

Town of Braintree
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FY2020 Town Budget

220 - FIRE		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
22008 - FIR - TRAINING								
01-22008-5107	UNIFORM BRANCH	\$100,656.14	\$99,417.76	\$103,080.00	\$80,346.88	\$102,688.00	\$ -392.00	-0.38
01-22008-5130	OVERTIME	\$0.00	\$0.00	\$10,000.00	\$938.42	\$5,000.00	\$-5,000.00	-50.00
01-22008-5140	HOLIDAYS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22008-5142	EDUCATIONAL	\$29,610.62	\$4,954.76	\$600.00	\$484.68	\$600.00	\$0.00	0.00
01-22008-5143	LONGEVITY	\$3,057.57	\$2,999.88	\$3,000.00	\$2,422.98	\$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	\$916.90	\$899.60	\$900.00	\$726.60	\$900.00	\$0.00	0.00
01-22008-5194	IN SERVICE TRAINING	\$6,650.51	\$7,600.00	\$12,000.00	\$0.00	\$7,000.00	\$-5,000.00	-41.66
01-22008-5491	UNIFORM ALLOWANCES	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22008-5492	UNIFORM CLEANING		\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
22008 FIR - TRAINING Total:		\$140,891.74	\$116,822.00	\$130,530.00	\$85,869.56	\$120,138.00	\$-10,392.00	-7.96

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

220 - FIRE		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
22009 - FIRE BOAT								
01-22009-5130	OVERTIME		\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00
01-22009-5153	STIPEND		\$0.00	\$10,000.00	\$774.00	\$10,000.00	\$0.00	0.00
01-22009-5479	BOAT MAINTENANCE		\$0.00	\$2,000.00	\$2,934.75	\$2,000.00	\$0.00	0.00
01-22009-5484	FUEL		\$401.44	\$5,000.00	\$650.30	\$5,000.00	\$0.00	0.00
01-22009-5748	INSURANCE PREMIUM		\$350.00	\$3,000.00	\$836.00	\$3,000.00	\$0.00	0.00
22009 FIRE BOAT Total:		\$0.00	\$751.44	\$35,000.00	\$5,195.05	\$35,000.00	\$0.00	0.00
220 Total:		\$8,790,639.39	\$8,884,074.21	\$8,718,570.00	\$7,268,218.11	\$8,736,445.00	\$17,875.00	0.20

FY2020 Town Budget

24101 LIC - ADMINISTRATION Total:

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

241 - INSPECTION		FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
Account Number	Account Description							
24103 - LIC - EQUIPMENT MAINT								
01-24103-5241	OUTSIDE M/V REPAIRS	\$1,027.40	\$772.91	\$2,000.00	\$986.99	\$1,500.00	\$-500.00	-25.00
24103 LIC - EQUIPMENT MAINT Total:		\$1,027.40	\$772.91	\$2,000.00	\$986.99	\$1,500.00	\$-500.00	-25.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

599 - COMM ON DISABILITIES		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
24104 - LIC - COMM ON DISABILITIES								
01-24104-5345	POSTAGE	\$0.00	\$0.00	\$175.00	\$57.67	\$175.00	\$0.00	0.00
01-24104-5421	PRINTING/FORMS		\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00
01-24104-5422	OFFICE SUPPLIES		\$0.00	\$250.00	\$113.48	\$239.00	\$-11.00	-4.40
01-24104-5710	MEETINGS/SEMINARS- IN		\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
01-24104-5711	MILEAGE		\$0.00	\$150.00	\$14.85	\$150.00	\$0.00	0.00
24104 LIC - COMM ON DISABILITIES Total:		\$0.00	\$0.00	\$1,025.00	\$186.00	\$1,014.00	\$-11.00	-1.07

Town of Braintree

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FY2020 Town Budget

241 - INSPECTION		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
24105 - LIC - INSPECTNS/CODE ENFORCEMENT								
01-24105-5108	INSPECTORS	\$419,531.98	\$364,078.02	\$401,079.00	\$300,440.06	\$400,767.00	\$-312.00	-0.07
01-24105-5120	ADA COORDINATOR	\$17,820.00	\$21,318.00	\$32,296.00	\$13,717.00	\$40,348.00	\$8,052.00	24.93
01-24105-5389	PEST CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24105-5397	MITIGATION	\$2,975.00	\$2,100.00	\$16,800.00	\$1,050.00	\$16,062.00	\$-738.00	-4.39
01-24105-5711	MILEAGE	\$14,272.76	\$14,327.47	\$17,500.00	\$10,539.69	\$18,000.00	\$500.00	2.85
24105 LIC - INSPECTNS/CODE ENFORCEMENT		\$454,599.74	\$401,823.49	\$467,675.00	\$325,746.75	\$475,177.00	\$7,502.00	1.60

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FY2020 Town Budget

510 - BOARD OF HEALTH		FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
Account Number	Account Description							
24107 - LIC - HEALTH								
01-24107-5108	INSPECTORS	\$145,605.57	\$146,392.07	\$156,074.00	\$123,057.40	\$157,274.00	\$1,200.00	0.76
01-24107-5114	PUBLIC HEALTH NURSE	\$78,342.44	\$71,337.94	\$72,821.00	\$57,306.62	\$76,155.00	\$3,334.00	4.57
01-24107-5316	TESTING WATER	\$465.99	\$460.00	\$1,000.00	\$510.00	\$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	\$2,085.68	\$975.80	\$2,000.00	\$587.98	\$1,500.00	\$-500.00	-25.00
24107 LIC - HEALTH Total:		\$226,499.68	\$219,165.81	\$231,895.00	\$181,462.00	\$235,929.00	\$4,034.00	1.73
241 Total:		\$937,544.35	\$877,476.11	\$969,208.00	\$717,572.79	\$982,236.00	\$13,028.00	1.34

Town of Braintree

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FY2020 Town Budget

350 - BLUE HILLS REGIONAL VOCATIONAL									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
35001 - REGIONAL SCHOOL									
01-35001-5690	BLUE HILL SCH	\$2,528,117.04	\$2,665,281.12	\$2,779,024.00	\$2,078,817.30	\$2,412,555.00	\$-366,469.00	-13.18	
01-35001-5800	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$284,687.00	\$284,687.00	100.00	
35001 REGIONAL SCHOOL Total:		\$2,528,117.04	\$2,665,281.12	\$2,779,024.00	\$2,078,817.30	\$2,697,242.00	\$-81,782.00	-2.94	
350 Total:		\$2,528,117.04	\$2,665,281.12	\$2,779,024.00	\$2,078,817.30	\$2,697,242.00	\$-81,782.00	-2.94	

Town of Braintree

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FY2020 Town Budget

400 - DEPT OF PUBLIC WORKS						
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested
40001 - DPW - ADMINISTRATION						
01-40001-5101	DEPARTMENT HEAD	\$121,527.65	\$123,468.89	\$132,779.00	\$104,762.83	\$133,801.00
01-40001-5103	ADMINISTRATIVE/ CLERICAL	\$169,306.13	\$171,436.86	\$242,796.00	\$152,651.75	\$211,252.00
01-40001-5120	PART-TIME CLERICAL	\$0.00	\$0.00	\$3,415.00	\$0.00	\$3,415.00
01-40001-5143	LONGEVITY		\$425.00	\$2,010.00	\$0.00	\$475.00
01-40001-5306	ADVERTISING	\$1,301.04	\$1,241.98	\$405.00	\$0.00	\$405.00
01-40001-5343	CELLPHONE	\$0.00	\$0.00	\$0.00	\$721.70	\$1,560.00
01-40001-5345	POSTAGE	\$47.00	\$25.00	\$1,200.00	\$0.00	\$600.00
01-40001-5421	PRINTING/FORMS	\$0.00	\$215.01	\$900.00	\$240.62	\$600.00
01-40001-5422	OFFICE SUPPLIES	\$1,759.43	\$2,689.73	\$2,000.00	\$3,480.46	\$2,900.00
01-40001-5487	PRESCRIPTION EYEGLASSES	\$350.00	\$555.00	\$525.00	\$195.00	\$585.00
01-40001-5495	SAFETY SHOES	\$250.00	\$250.00	\$890.00	\$250.00	\$250.00
01-40001-5497	CLOTHING ALLOWANCES	\$200.00	\$300.00	\$450.00	\$300.00	\$600.00
01-40001-5710	MEETINGS/SEMINARS- IN	\$610.00	\$1,058.00	\$1,600.00	\$1,346.55	\$1,600.00
01-40001-5730	DUES/MEMBERSHIPS/SUBSC	\$2,902.70	\$1,637.00	\$3,000.00	\$2,474.87	\$3,000.00
40001 DPW - ADMINISTRATION Total:		\$298,253.95	\$303,302.47	\$391,970.00	\$266,423.78	\$361,043.00
						\$-30,927.00
						-7.89

Town of Braintree

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421 - HIGHWAY								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
40002 - DPW - FACILITIES & EQUIP MAINT								
01-40002-5497	WORK CLOTHES	\$5,758.00	\$3,600.00	\$10,200.00	\$3,000.00	\$3,600.00	\$-6,600.00	-64.70
01-40002-5711	MILEAGE	\$438.16	\$855.35	\$0.00	\$0.00	\$500.00	\$500.00	100.00
01-40002-5495	SAFETY SHOES	\$2,750.00	\$3,150.00	\$3,250.00	\$2,750.00	\$3,000.00	\$-250.00	-7.69
01-40002-5101	DEPARTMENT HEAD	\$39,620.33	\$88,421.45	\$94,255.00	\$73,988.83	\$98,680.00	\$4,425.00	4.69
01-40002-5102	ASST. DEPARTMENT HEAD	\$0.00	\$0.00	\$63,854.00	\$17,080.18	\$71,870.00	\$8,016.00	12.55
01-40002-5103	ADMINISTRATIVE/CLERICAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40002-5104	LABOR/CUSTODIANS/MECHA	\$560,243.01	\$588,495.91	\$635,927.00	\$486,223.62	\$639,831.00	\$3,904.00	0.61
01-40002-5123	CASUAL EMPLOYEES	\$0.00	\$2,024.00	\$0.00	\$5,841.00	\$5,000.00	\$5,000.00	100.00
01-40002-5130	OVERTIME	\$31,940.20	\$37,765.22	\$31,350.00	\$50,069.50	\$31,350.00	\$0.00	0.00
01-40002-5143	LONGEVITY	\$4,260.00	\$900.00	\$1,200.00	\$0.00	\$1,887.00	\$687.00	57.25
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		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40002-5211	LIGHTING	\$72,025.53	\$57,438.29	\$66,850.00	\$50,245.98	\$66,850.00	\$0.00	0.00
01-40002-5212	NATURAL GAS	\$13,674.78	\$22,325.36	\$14,750.00	\$26,230.71	\$14,750.00	\$0.00	0.00
01-40002-5230	WATER/SEWER	\$7,229.65	\$10,728.62	\$9,000.00	\$13,558.55	\$9,000.00	\$0.00	0.00
01-40002-5239	RADIO REPLACEMENT	\$4,182.94	\$1,967.50	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00
01-40002-5241	OUTSIDE M/V REPAIRS	\$21,827.74	\$10,333.25	\$20,000.00	\$9,993.03	\$20,000.00	\$0.00	0.00
01-40002-5246	EQUIPMENT REPAIRS	\$50,199.31	\$50,530.76	\$45,000.00	\$37,623.90	\$45,000.00	\$0.00	0.00
01-40002-5254	WELDING REPAIRS	\$1,234.16	\$1,168.09	\$3,000.00	\$261.90	\$2,000.00	\$-1,000.00	-33.33
01-40002-5255	VANDALISM REPAIRS	\$0.00	\$0.00	\$7,000.00	\$0.00	\$5,000.00	\$-2,000.00	-28.57
01-40002-5340	TELEPHONE	\$4,574.45	\$3,954.84	\$7,000.00	\$4,863.51	\$5,000.00	\$-2,000.00	-28.57
01-40002-5343	CELLPHONE	\$9,584.94	\$11,278.92	\$13,200.00	\$9,407.25	\$12,000.00	\$-1,200.00	-9.09
01-40002-5394	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00	\$2,800.00	\$10,000.00	\$10,000.00	100.00
01-40002-5422	OFFICE SUPPLIES		\$0.00	\$0.00	\$660.01	\$0.00	\$0.00	0.00
01-40002-5430	BUILDING REPAIRS	\$65,808.01	\$97,955.46	\$420,000.00	\$204,040.98	\$76,000.00	\$-344,000.00	-81.90
01-40002-5436	FACILITY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40002-5450	CUSTODIAL SUPPLIES	\$32,559.75	\$27,592.82	\$35,000.00	\$22,528.84	\$34,000.00	\$-1,000.00	-2.85
01-40002-5480	TIRES/TUBES	\$5,631.00	\$4,803.50	\$3,500.00	\$7,046.25	\$4,000.00	\$500.00	14.28
01-40002-5484	GASOLINE	\$10,743.13	\$12,146.23	\$12,000.00	\$8,061.89	\$12,000.00	\$0.00	0.00
01-40002-5485	DIESEL FUEL	\$27,752.35	\$33,439.31	\$35,000.00	\$25,409.12	\$35,000.00	\$0.00	0.00
01-40002-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$1,365.00	\$195.00	\$2,495.00	\$1,130.00	82.78

Town of Braintree

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421 - HIGHWAY							
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	% Change
40002 DPW - FACILITIES & EQUIP MAINT		\$972,037.44	\$1,070,874.88	\$1,537,961.00	\$1,061,880.05	\$1,214,073.00	-21.05

Town of Braintree

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491 - CEMETERY								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
40003 - DPW - EQUIPMENT MAINT								
01-40003-5241	OUTSIDE M/V REPAIRS	\$155,266.06	\$203,823.52	\$147,590.00	\$172,707.95	\$48,190.00	\$-99,400.00	-67.34
01-40003-5246	EQUIPMENT REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	100.00
01-40003-5480	TIRES/TUBES	\$9,460.00	\$15,434.25	\$17,090.00	\$7,882.60	\$17,090.00	\$0.00	0.00
01-40003-5484	GASOLINE	\$37,540.89	\$49,776.29	\$70,500.00	\$39,944.06	\$50,000.00	\$-20,500.00	-29.07
01-40003-5485	DIESEL FUEL	\$22,137.35	\$15,997.71	\$20,000.00	\$20,000.00	\$18,000.00	\$-2,000.00	-10.00
40003 DPW - EQUIPMENT MAINT Total:		\$224,404.30	\$285,031.77	\$255,180.00	\$240,534.61	\$233,280.00	\$-21,900.00	-8.58

Town of Braintree

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411 - ENGINEERING		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
40004 - DPW - ENGINEERING							
01-40004-5101	DEPARTMENT HEAD	\$88,281.72	\$119,712.06	\$122,763.00	\$96,793.62	\$123,708.00	\$945.00
01-40004-5307	ENGINEERING SERVICES	\$71,326.14	\$70,600.00	\$70,600.00	\$59,804.97	\$90,000.00	\$19,400.00
40004 DPW - ENGINEERING Total:		\$159,607.86	\$190,312.06	\$193,363.00	\$156,598.59	\$213,708.00	\$20,345.00
							10.52

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411 - ENGINEERING							
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	% Change
40005 - DPW - CONSTRUCTION ADMIN							
01-40005-5109	ENGINEERS	\$223,963.89	\$222,728.47	\$230,606.00	\$181,536.74	\$233,842.00	1.40
01-40005-5120	ENGINEERING INTERN	\$14,196.50	\$12,990.00	\$40,926.00	\$30,030.00	\$40,926.00	0.00
01-40005-5128	ENGINEERS ON TRAFFIC	\$0.00	\$0.00	\$83,515.00	\$48,128.08	\$86,786.00	3.91
01-40005-5130	OVERTIME	\$432.84	\$1,196.91	\$1,515.00	\$587.71	\$1,515.00	0.00
01-40005-5143	LONGEVITY	\$1,930.00	\$2,325.00	\$2,725.00	\$2,390.00	\$2,500.00	-8.25
01-40005-5272	PHOTO COPY RENTAL	\$255.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	0.00
01-40005-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	100.00
01-40005-5426	ENGINEERING SUPPLIES	\$1,352.96	\$1,315.19	\$1,500.00	\$1,356.89	\$1,650.00	10.00
01-40005-5427	DUPLICATING SUPPLIES	\$0.00	\$0.00	\$275.00	\$275.00	\$275.00	0.00
01-40005-5487	PRESCRIPTION EYEGLASSES		\$175.00	\$700.00	\$175.00	\$740.00	5.71
01-40005-5495	SAFETY SHOES	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00
01-40005-5497	WORK CLOTHES	\$600.00	\$600.00	\$600.00	\$600.00	\$900.00	50.00
01-40005-5710	MEETINGS/SEMINARS- IN	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	100.00
01-40005-5730	DUES/MEMBERSHIPS/SUBSC		\$0.00	\$0.00	\$0.00	\$600.00	100.00
40005 DPW - CONSTRUCTION ADMIN Total:		\$243,231.19	\$241,830.57	\$363,862.00	\$265,579.42	\$372,034.00	2.24

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

400 - DEPT OF PUBLIC WORKS						
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested
40006 - DPW - HIGHWAY						
01-40006-5730	DUES/MEMBERSHIPS/SUBSC		\$0.00	\$0.00	\$235.00	\$235.00
01-40006-5101	DEPARTMENT HEAD	\$105,169.97	\$106,945.28	\$109,619.00	\$61,555.20	\$106,727.00
01-40006-5102	ASS'T DEPART HEADS	\$168,095.28	\$170,336.40	\$174,596.00	\$137,661.20	\$175,940.00
01-40006-5104	LABOR/CUSTODIANS/MECHA	\$794,562.52	\$873,466.55	\$821,693.00	\$595,480.60	\$827,700.00
01-40006-5118	WORKING OUT OF GRADE	\$141.09	\$0.00	\$5,900.00	\$0.00	\$5,900.00
01-40006-5120	PART-TIME EMPLOYEE	\$18,576.00	\$14,679.50	\$25,000.00	\$14,586.00	\$20,000.00
01-40006-5130	OVERTIME	\$41,798.17	\$60,298.56	\$30,000.00	\$56,203.11	\$30,000.00
01-40006-5143	LONGEVITY	\$7,797.50	\$3,600.00	\$3,600.00	\$4,517.31	\$2,400.00
01-40006-5149	DRUG/ALCOHOL TEST	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
01-40006-5258	TREE REMOVALS	\$85,302.50	\$38,692.50	\$40,000.00	\$58,775.75	\$40,000.00
01-40006-5323	POLICE DETAILS	\$9,062.00	\$4,704.00	\$12,000.00	\$4,050.92	\$12,000.00
01-40006-5394	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
01-40006-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$2,145.00	\$195.00	\$3,450.00
01-40006-5495	SAFETY SHOES	\$3,750.00	\$4,250.00	\$4,750.00	\$3,500.00	\$4,000.00
01-40006-5497	WORK CLOTHES	\$4,500.00	\$5,100.00	\$5,700.00	\$4,200.00	\$4,800.00
01-40006-5531	PATCHING	\$25,929.98	\$26,519.13	\$35,000.00	\$24,497.23	\$35,000.00
01-40006-5533	SIGNS	\$23,891.58	\$26,823.83	\$25,000.00	\$10,101.43	\$25,000.00
01-40006-5534	STREET SURFACE TREAT	\$64,063.25	\$71,175.43	\$95,000.00	\$26,954.79	\$70,000.00
01-40006-5535	HIGHWAY SUPPLIES	\$13,670.55	\$16,761.27	\$13,610.00	\$12,113.50	\$13,610.00
01-40006-5539	LEAF MULCH EXPENSES	\$36,500.00	\$61,340.00	\$69,028.00	\$64,250.00	\$60,000.00
01-40006-5541	GUARDRAIL REPLACEMENT	\$0.00	\$2,840.00	\$20,000.00	\$17,889.10	\$10,000.00
01-40006-5731	LICENSE FEES	\$2,468.00	\$2,610.70	\$3,400.00	\$1,022.35	\$3,400.00
40006 DPW - HIGHWAY Total:		\$1,405,278.39	\$1,490,143.15	\$1,497,041.00	\$1,097,788.49	\$1,458,162.00
						\$-38,879.00
						-2.59

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

421 - HIGHWAY								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
40007 - DPW - DRAINS								
01-40007-5472	STORMWATER COMPLIANCE	\$0.00	\$41,508.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40007-5530	DRAINS	\$28,139.52	\$31,505.36	\$10,000.00	\$8,127.55	\$10,000.00	\$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:		\$28,139.52	\$73,014.34	\$10,000.00	\$8,127.55	\$10,000.00	\$0.00	0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

421 - HIGHWAY		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
40008 - DPW - SIDEWALKS							
01-40008-5532	SIDEWALK REPAIRS	\$26,915.23	\$24,047.41	\$29,400.00	\$17,756.78	\$29,400.00	\$0.00
40008 DPW - SIDEWALKS Total:		\$26,915.23	\$24,047.41	\$29,400.00	\$17,756.78	\$29,400.00	\$0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

424 - STREET LIGHTING		FY2017	FY2018	FY2019	FY2019	FY2020		
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	% Change
40009 - DPW - STREET LIGHTING								
01-40009-5213	STREET LIGHTING	\$400,100.00	\$415,000.00	\$430,000.00	\$415,200.00	\$430,000.00	\$0.00	0.00
40009 DPW - STREET LIGHTING Total:		\$400,100.00	\$415,000.00	\$430,000.00	\$415,200.00	\$430,000.00	\$0.00	0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

421 - HIGHWAY									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
40010 - DPW - TRAFFIC									
01-40010-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$100.00	\$0.00	\$195.00	\$95.00	95.00	
01-40010-5497	WORK CLOTHES	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00	
01-40010-5104	LABOR/CUSTODIANS/MECHA	\$43,029.42	\$26,516.40	\$49,172.00	\$38,769.60	\$49,551.00	\$379.00	0.77	
01-40010-5143	LONGEVITY	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-40010-5495	SAFETY SHOES	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00	
01-40010-5529	ROADWAY MARKINGS	\$25,362.75	\$30,569.66	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	
01-40010-5215	TRAFFIC SIGNALS	\$37,820.91	\$37,916.83	\$31,200.00	\$28,972.56	\$31,200.00	\$0.00	0.00	
01-40010-5216	SCHOOL SIGNALS	\$3,351.24	\$3,351.40	\$4,500.00	\$2,616.29	\$4,500.00	\$0.00	0.00	
01-40010-5217	TRAFFIC SIGNAL	\$4,229.70	\$5,024.20	\$8,379.00	\$5,627.00	\$10,000.00	\$1,621.00	19.34	
40010 DPW - TRAFFIC Total:		\$115,034.02	\$103,928.49	\$123,901.00	\$76,535.45	\$125,996.00	\$2,095.00	1.69	

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

421 - HIGHWAY								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
40011 - DPW - SNOW & ICE								
01-40011-5130	OVERTIME	\$106,318.36	\$180,414.99	\$80,000.00	\$142,968.59	\$80,000.00	\$0.00	0.00
01-40011-5157	MEAL ALLOWANCE	\$3,103.26	\$5,867.61	\$4,800.00	\$6,497.65	\$4,800.00	\$0.00	0.00
01-40011-5241	OUTSIDE M/V REPAIRS	\$57,522.56	\$97,929.29	\$42,824.00	\$50,465.27	\$42,824.00	\$0.00	0.00
01-40011-5251	ROOF SNOW REMOVAL &	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
01-40011-5258	TREE REMOVALS		\$2,980.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00
01-40011-5394	CONTRACT SERVICES	\$315,008.89	\$399,446.78	\$190,000.00	\$399,949.04	\$183,000.00	\$-7,000.00	-3.68
01-40011-5484	GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00
01-40011-5485	DIESEL FUEL		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	100.00
01-40011-5536	SALT	\$429,226.21	\$331,130.33	\$169,776.00	\$207,761.16	\$169,776.00	\$0.00	0.00
01-40011-5537	SAND	\$0.00	\$0.00	\$1,000.00	\$16,935.04	\$1,000.00	\$0.00	0.00
40011 DPW - SNOW & ICE Total:		\$911,179.28	\$1,017,769.00	\$500,000.00	\$824,576.75	\$500,000.00	\$0.00	0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

433 - RECYCLING		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
40012 - DPW - ENV AFFAIRS & WASTE COLL							
01-40012-5103	LABOR/CUSTODIANS/MECHA		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-40012-5123	CASUAL EMPLOYEES &	\$50,450.50	\$69,504.75	\$66,440.00	\$43,772.50	\$66,440.00	\$0.00
01-40012-5288	HAZARDOUS WASTE	\$600.00	\$0.00	\$3,000.00	\$0.00	\$2,000.00	\$-1,000.00
01-40012-5289	HAZARDOUS WASTE	\$4,029.68	\$11,619.52	\$23,400.00	\$12,104.80	\$15,000.00	\$-8,400.00
01-40012-5305	CONSULTANTS	\$0.00	\$2,725.01	\$2,000.00	\$0.00	\$2,000.00	\$0.00
01-40012-5306	ADVERTISING	\$1,782.90	\$2,911.48	\$2,000.00	\$1,828.60	\$2,000.00	\$0.00
01-40012-5345	POSTAGE	\$3,891.73	\$5,594.00	\$5,200.00	\$2,910.31	\$5,200.00	\$0.00
01-40012-5346	RECYCLING BINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-40012-5393	TRANSPORT-RECYCLING		\$18,395.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00
01-40012-5395	REFUSE COLLECTION	\$1,378,061.46	\$1,386,837.29	\$2,040,944.00	\$1,538,839.29	\$2,094,600.00	\$53,656.00
01-40012-5398	RECYCLING PROCESSING	\$46,819.49	\$102,035.17	\$257,031.00	\$192,689.90	\$257,031.00	\$0.00
01-40012-5421	PRINTING/FORMS	\$5,490.99	\$8,234.00	\$8,000.00	\$4,027.66	\$8,000.00	\$0.00
01-40012-5422	OFFICE SUPPLIES	\$1,218.69	\$872.09	\$900.00	\$293.60	\$900.00	\$0.00
01-40012-5428	RECYCLING SUPPLIES	\$589.28	\$954.09	\$600.00	\$419.53	\$600.00	\$0.00
01-40012-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-40012-5495	SAFETY SHOES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-40012-5497	WORK CLOTHES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40012 DPW - ENV AFFAIRS & WASTE COLL		\$1,492,934.72	\$1,609,682.40	\$2,416,515.00	\$1,796,886.19	\$2,460,771.00	\$44,256.00
							1.83

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

491 - CEMETERY						
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested
40013 - DPW - CEMETERY						
01-40013-5104	LABOR/CUSTODIANS/MECHA	\$61,871.25	\$46,363.20	\$47,528.00	\$37,474.00	\$47,895.00
01-40013-5113	FOREMAN	\$41,928.00	\$54,899.60	\$59,717.00	\$42,440.64	\$60,177.00
01-40013-5120	PART-TIME EMPLOYEE	\$5,575.00	\$2,904.00	\$8,000.00	\$0.00	\$8,000.00
01-40013-5130	OVERTIME	\$8,170.29	\$11,233.32	\$10,000.00	\$10,509.66	\$10,000.00
01-40013-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-40013-5242	MOWER REPAIRS		\$0.00	\$225.00	\$0.00	\$225.00
01-40013-5256	SET MONUMENTS	\$263.18	\$263.18	\$1,000.00	\$0.00	\$1,000.00
01-40013-5257	CEMETERY REPAIRS	\$1,634.58	\$0.00	\$2,000.00	\$0.00	\$2,000.00
01-40013-5405	GRAVE SUPPLIES	\$2,900.00	\$3,068.90	\$6,000.00	\$2,251.30	\$4,000.00
01-40013-5460	FERTILIZERS/LIME	\$718.18	\$633.66	\$1,500.00	\$89.08	\$1,500.00
01-40013-5462	LOAM/SAND/GRAVEL	\$0.00	\$503.56	\$2,000.00	\$70.20	\$2,000.00
01-40013-5464	HARDWARE/PAINT	\$202.78	\$1,095.20	\$1,000.00	\$112.31	\$1,000.00
01-40013-5481	PARTS & ACCESSORIES	\$215.37	\$99.00	\$400.00	\$105.54	\$400.00
01-40013-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$195.00	\$0.00	\$390.00
01-40013-5495	SAFETY SHOES	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
01-40013-5497	WORK CLOTHES	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
01-40013-5731	LICENSE FEES	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00
40013 DPW - CEMETERY Total:		\$124,578.63	\$122,163.62	\$140,965.00	\$94,152.73	\$139,987.00
						\$-978.00
						-0.69

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

192 - TOWN BUILDING MAINT		FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
Account Number	Account Description							
40014 - DPW - TOWN HALL MAINT								
01-40014-5211	LIGHTING	\$32,244.11	\$30,404.86	\$38,000.00	\$26,463.80	\$38,000.00	\$0.00	0.00
01-40014-5212	NATURAL GAS	\$42,627.02	\$59,356.47	\$50,000.00	\$44,624.42	\$50,000.00	\$0.00	0.00
01-40014-5230	WATER/SEWER	\$1,775.78	\$1,688.82	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
01-40014-5430	BUILDING REPAIRS	\$29,172.13	\$25,018.85	\$25,469.00	\$20,876.86	\$25,469.00	\$0.00	0.00
40014 DPW - TOWN HALL MAINT Total:		\$105,819.04	\$116,469.00	\$116,469.00	\$91,965.08	\$116,469.00	\$0.00	0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

650 - PARKS		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40015 - DPW - REC & COMMUNITY EVENTS								
01-40015-5450	CUSTODIAL SUPPLIES	\$3,858.62	\$4,724.67	\$4,000.00	\$3,942.48	\$4,000.00	\$0.00	0.00
01-40015-5101	DEPARTMENT HEAD	\$89,561.86	\$88,458.76	\$90,671.00	\$71,490.06	\$94,763.00	\$4,092.00	4.51
01-40015-5102	ASSISTANT DEPARTMENT	\$0.00	\$0.00	\$59,163.00	\$11,397.51	\$69,198.00	\$10,035.00	16.96
01-40015-5103	ADMINISTRATIVE/ CLERICAL	\$22,926.28	\$23,530.78	\$25,262.00	\$19,090.05	\$25,095.00	\$-167.00	-0.66
01-40015-5143	LONGEVITY	\$0.00	\$0.00	\$225.00	\$212.50	\$225.00	\$0.00	0.00
01-40015-5205	COMMUNITY EVENTS	\$10,884.04	\$11,228.39	\$10,000.00	\$9,534.72	\$10,000.00	\$0.00	0.00
01-40015-5246	EQUIPMENT REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40015-5302	DATA PROCESS COSTS	\$209.99	\$955.86	\$900.00	\$339.77	\$900.00	\$0.00	0.00
01-40015-5345	POSTAGE	\$397.52	\$634.54	\$600.00	\$203.70	\$600.00	\$0.00	0.00
01-40015-5422	OFFICE SUPPLIES	\$5,222.43	\$5,194.47	\$6,000.00	\$2,653.02	\$6,000.00	\$0.00	0.00
01-40015-5430	BUILDING REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40015-5487	PRESCRIPTION EYEGLASSES		\$185.00	\$350.00	\$0.00	\$448.00	\$98.00	28.00
01-40015-5495	SAFETY SHOES		\$200.00	\$225.00	\$250.00	\$125.00	\$-100.00	-44.44
01-40015-5497	CLOTHING ALLOWANCE		\$0.00	\$0.00	\$0.00	\$375.00	\$375.00	100.00
01-40015-5710	MEETINGS/SEMINARS- IN		\$170.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-40015-5730	DUES/MEMBERSHIPS/SUBSC	\$390.00	\$370.00	\$265.00	\$175.00	\$530.00	\$265.00	100.00
01-40015-5203	JULY 4TH FESTIVITIES	\$10,000.00	\$12,200.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00
01-40015-5204	JULY 4TH PARADE	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00
40015 DPW - REC & COMMUNITY EVENTS		\$168,450.74	\$172,852.47	\$237,861.00	\$119,288.81	\$252,459.00	\$14,598.00	6.13

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

650 - PARKS		FY2019 Budget Report (Department Requested)					FY2020 Town Budget	
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
40018 - DPW - GROUNDS MAINTENANCE								
01-40018-5469	TOWN TREES	\$20,870.00	\$13,415.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00
01-40018-5104	LABOR/CUSTODIANS/MECHA	\$307,119.87	\$317,540.44	\$316,767.00	\$190,726.35	\$311,471.00	\$-5,296.00	-1.67
01-40018-5121	PART-TIME EMPLOYEE	\$20,347.00	\$20,641.50	\$20,000.00	\$6,748.50	\$20,000.00	\$0.00	0.00
01-40018-5122	TOWN FOREST CASUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40018-5123	CASUAL EMPLOYEES &	\$5,849.48	\$5,316.04	\$5,900.00	\$3,234.04	\$5,900.00	\$0.00	0.00
01-40018-5130	OVERTIME	\$89,460.80	\$89,403.20	\$80,742.00	\$66,558.38	\$80,742.00	\$0.00	0.00
01-40018-5143	LONGEVITY	\$5,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40018-5460	FERTILIZERS/LIME	\$3,261.84	\$15,885.41	\$18,701.00	\$7,480.86	\$18,701.00	\$0.00	0.00
01-40018-5462	LOAM/SAND/GRAVEL	\$18,117.31	\$22,628.30	\$36,701.00	\$2,418.84	\$20,000.00	\$-16,701.00	-45.50
01-40018-5463	SEED	\$1,067.58	\$561.11	\$2,000.00	\$395.36	\$2,000.00	\$0.00	0.00
01-40018-5464	HARDWARE/PAINT	\$21,980.25	\$16,304.46	\$19,500.00	\$11,217.91	\$19,500.00	\$0.00	0.00
01-40018-5467	PESTICIDES	\$5,881.68	\$4,452.38	\$10,000.00	\$9,479.25	\$6,000.00	\$-4,000.00	-40.00
01-40018-5471	BEAUTIFICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40018-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$585.00	\$0.00	\$1,170.00	\$585.00	100.00
01-40018-5495	SAFETY SHOES	\$1,500.00	\$1,250.00	\$1,500.00	\$1,000.00	\$1,500.00	\$0.00	0.00
01-40018-5497	WORK CLOTHES	\$1,800.00	\$1,500.00	\$1,800.00	\$1,200.00	\$1,800.00	\$0.00	0.00
01-40018-5539	PLAYGROUND MULCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40018-5731	LICENSE FEES	\$540.00	\$370.00	\$480.00	\$145.00	\$480.00	\$0.00	0.00
40018 DPW - GROUNDS MAINTENANCE		\$503,225.81	\$509,267.84	\$529,676.00	\$315,604.49	\$504,264.00	\$-25,412.00	-4.79

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

651 - SUMMER PROGRAMS		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
40020 - DPW - SUMMER PROGRAMS							
01-40020-5124	SUMMER PART-TIME	\$192,860.00	\$185,100.82	\$209,095.00	\$207,264.76	\$225,672.00	\$16,577.00
40020 DPW - SUMMER PROGRAMS Total:		\$192,860.00	\$185,100.82	\$209,095.00	\$207,264.76	\$225,672.00	\$16,577.00
							7.92
							7.92

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

699 - BRAINTREE-WEYMOUTH REC		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
40021 - DPW - BRA-WEY RECREATION							
01-40021-5691	BRA-WEY REC ASSESSMENT	\$130,286.00	\$105,953.00	\$108,767.00	\$108,767.00	\$111,014.00	\$2,247.00
40021	DPW - BRA-WEY RECREATION Total:	\$130,286.00	\$105,953.00	\$108,767.00	\$108,767.00	\$111,014.00	\$2,247.00
400 Total:		\$7,502,336.12	\$8,036,743.29	\$9,092,026.00	\$7,164,930.53	\$8,758,332.00	\$-333,694.00
							2.06
							2.06
							-3.67

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

541 - ELDER AFFAIRS		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
54101 - ELDER AFFAIRS- ADMINISTRATION								
01-54101-5101	DEPARTMENT HEAD	\$75,984.11	\$79,900.60	\$85,183.00	\$67,163.13	\$91,368.00	\$6,185.00	7.26
01-54101-5103	ADMINISTRATIVE/ CLERICAL	\$128,534.79	\$127,770.00	\$136,608.00	\$104,699.51	\$138,142.00	\$1,534.00	1.12
01-54101-5130	OVERTIME	\$0.00	\$0.00	\$686.00	\$0.00	\$686.00	\$0.00	0.00
01-54101-5143	LONGEVITY	\$510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-54101-5201	SOCIAL ACTIVITIES	\$300.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-54101-5345	POSTAGE	\$1,005.87	\$986.78	\$1,000.00	\$990.00	\$900.00	\$-100.00	-10.00
01-54101-5421	PRINTING/FORMS	\$745.00	\$1,870.43	\$1,000.00	\$895.00	\$1,000.00	\$0.00	0.00
01-54101-5422	OFFICE SUPPLIES	\$3,283.23	\$2,900.21	\$3,000.00	\$1,266.23	\$2,800.00	\$-200.00	-6.66
01-54101-5425	COPIER TONER SUPPLIES	\$323.63	\$354.24	\$2,000.00	\$0.00	\$1,800.00	\$-200.00	-10.00
01-54101-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$390.00	\$175.00	\$0.00	\$-390.00	-100.00
01-54101-5497	CLOTHING ALLOWANCE	\$100.00	\$300.00	\$300.00	\$450.00	\$300.00	\$0.00	0.00
01-54101-5711	MILEAGE	\$1,396.97	\$1,054.05	\$1,050.00	\$385.20	\$1,050.00	\$0.00	0.00
54101	ELDER AFFAIRS- ADMINISTRATION	\$212,183.60	\$215,636.31	\$231,717.00	\$176,524.07	\$238,546.00	\$6,829.00	2.94

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

541 - ELDER AFFAIRS									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
54102 - ELDER AFFAIRS - EQUIPMENT MAIN									
01-54102-5104	LABOR/CUSTODIANS/MECHA	\$48,766.86	\$49,483.63	\$49,171.00	\$38,805.06	\$49,550.00	\$379.00	0.77	
01-54102-5241	OUTSIDE M/V REPAIRS	\$3,911.04	\$7,169.44	\$8,000.00	\$5,271.09	\$7,674.00	\$-326.00	-4.07	
01-54102-5484	GASOLINE	\$5,188.75	\$4,668.92	\$7,200.00	\$4,679.01	\$6,500.00	\$-700.00	-9.72	
01-54102-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$195.00	\$0.00	\$195.00	\$0.00	0.00	
01-54102-5495	SAFETY SHOES		\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	
01-54102-5497	CLOTHING ALLOWANCE		\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	
54102 ELDER AFFAIRS - EQUIPMENT MAIN		\$57,866.65	\$61,321.99	\$65,116.00	\$48,755.16	\$64,469.00	\$-647.00	-0.99	

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

541 - ELDER AFFAIRS		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
54103 - ELDER AFFAIRS- BUILDING MAINT								
01-54103-5210	FUEL OIL	\$4,936.88	\$6,000.00	\$6,500.00	\$7,244.09	\$6,200.00	\$-300.00	-4.61
01-54103-5211	LIGHTING	\$6,385.59	\$6,509.98	\$6,378.00	\$5,554.06	\$6,278.00	\$-100.00	-1.56
01-54103-5212	NATURAL GAS	\$1,336.56	\$1,634.03	\$3,600.00	\$1,806.03	\$2,800.00	\$-800.00	-22.22
01-54103-5230	WATER/SEWER	\$1,048.12	\$972.57	\$1,000.00	\$759.69	\$1,000.00	\$0.00	0.00
01-54103-5340	TELEPHONE	\$1,659.10	\$1,559.45	\$1,500.00	\$1,540.74	\$2,000.00	\$500.00	33.33
01-54103-5430	BUILDING REPAIRS	\$7,326.75	\$5,837.24	\$6,800.00	\$2,055.38	\$5,300.00	\$-1,500.00	-22.05
54103 ELDER AFFAIRS- BUILDING MAINT		\$22,693.00	\$22,513.27	\$25,778.00	\$18,959.99	\$23,578.00	\$-2,200.00	-8.53
541 Total:		\$292,743.25	\$299,471.57	\$322,611.00	\$244,239.22	\$326,593.00	\$3,982.00	1.23

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

610 - LIBRARY		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
61001 - LIB - ADMINISTRATION							
01-61001-5101	DEPARTMENT HEAD	\$104,038.63	\$100,331.00	\$105,410.00	\$83,111.51	\$106,220.00	\$810.00
01-61001-5102	ASST DEPART HEADS	\$75,891.14	\$74,779.99	\$78,064.00	\$54,967.75	\$68,801.00	\$-9,263.00
01-61001-5103	ADMINISTRATIVE/ CLERICAL	\$48,976.34	\$47,164.00	\$50,523.00	\$39,835.60	\$50,912.00	\$389.00
01-61001-5130	OVERTIME	\$475.56	\$0.00	\$200.00	\$0.00	\$100.00	\$-100.00
01-61001-5143	LONGEVITY	\$1,330.00	\$1,425.00	\$1,490.00	\$590.00	\$655.00	\$-835.00
01-61001-5345	POSTAGE	\$-110.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-61001-5401	LIBRARY SUPPLIES	\$99.32	\$49.52	\$50.00	\$0.00	\$0.00	\$-50.00
01-61001-5421	PRINTING/FORMS	\$99.95	\$99.26	\$100.00	\$100.00	\$0.00	\$-100.00
01-61001-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$185.00	\$175.00	\$0.00	\$350.00	\$175.00
01-61001-5497	CLOTHING ALLOWANCE	\$100.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
01-61001-5711	MILEAGE	\$191.97	\$167.04	\$300.00	\$84.50	\$300.00	\$0.00
61001 LIB - ADMINISTRATION Total:		\$231,091.93	\$224,350.81	\$236,462.00	\$178,839.36	\$227,488.00	\$-8,974.00
							-3.79

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

610 - LIBRARY								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
61002 - LIB - BUILDING MAINT								
01-61002-5211	LIGHTING	\$60,817.40	\$60,947.28	\$63,000.00	\$50,012.23	\$61,000.00	\$-2,000.00	-3.17
01-61002-5212	NATURAL GAS	\$10,866.73	\$9,400.71	\$13,000.00	\$8,995.41	\$13,000.00	\$0.00	0.00
01-61002-5230	WATER/SEWER	\$2,728.40	\$3,895.80	\$5,000.00	\$3,617.40	\$5,000.00	\$0.00	0.00
01-61002-5240	EQUIPMENT MAINTENANCE	\$27,027.86	\$18,413.78	\$30,000.00	\$16,521.14	\$0.00	\$-30,000.00	-100.00
01-61002-5340	TELEPHONE	\$8,276.46	\$5,132.94	\$8,500.00	\$4,461.74	\$8,500.00	\$0.00	0.00
01-61002-5430	BUILDING REPAIRS	\$6,073.15	\$6,831.28	\$6,000.00	\$3,891.89	\$0.00	\$-6,000.00	-100.00
61002 LIB - BUILDING MAINT Total:		\$115,790.00	\$104,621.79	\$125,500.00	\$87,499.81	\$87,500.00	\$-38,000.00	-30.27

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

610 - LIBRARY		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	
61003 - LIB - EQUIPMENT MAINT							
01-61003-5241	OUTSIDE M/V REPAIRS	\$136.75	\$85.00	\$600.00	\$0.00	\$0.00	-100.00
01-61003-5484	GASOLINE	\$116.94	\$239.87	\$300.00	\$457.56	\$500.00	66.66
61003 LIB - EQUIPMENT MAINT Total:		\$253.69	\$324.87	\$900.00	\$457.56	\$500.00	-44.44

Town of Braintree

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FY2020 Town Budget

610 - LIBRARY		FY2017	FY2018	FY2019	FY2019	FY2020		
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	% Change
61004 - LIB - TECHNOLOGY								
01-61004-5302	DATA PROCESS COSTS	\$52,490.34	\$53,868.59	\$55,000.00	\$50,883.77	\$55,000.00	\$0.00	0.00
61004 LIB - TECHNOLOGY Total:		\$52,490.34	\$53,868.59	\$55,000.00	\$50,883.77	\$55,000.00	\$0.00	0.00

Town of Braintree

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FY2020 Town Budget

610 - LIBRARY		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
61005 - LIB - CURRENT TOPICS & TITLES								
01-61005-5110	LIBRARIANS	\$657,144.36	\$651,198.85	\$697,368.00	\$500,138.93	\$694,721.00	\$-2,647.00	-0.37
01-61005-5123	CASUAL EMPLOYEES &	\$39,062.25	\$42,400.50	\$48,048.00	\$36,771.25	\$52,820.00	\$4,772.00	9.93
01-61005-5130	OVERTIME	\$21,338.42	\$83.93	\$4,000.00	\$51.62	\$2,500.00	\$-1,500.00	-37.50
01-61005-5132	EXTRA HOURS	\$2,257.33	\$3,410.70	\$4,000.00	\$2,354.31	\$3,000.00	\$-1,000.00	-25.00
01-61005-5133	EXTENDED HOURS	\$0.00	\$25,163.97	\$22,500.00	\$19,330.98	\$23,000.00	\$500.00	2.22
01-61005-5143	LONGEVITY	\$4,888.00	\$5,120.00	\$6,332.00	\$4,402.00	\$5,000.00	\$-1,332.00	-21.03
01-61005-5145	SHIFT DIFFERENTIAL	\$9,620.00	\$12,195.64	\$13,408.00	\$6,826.82	\$14,080.00	\$672.00	5.01
01-61005-5345	POSTAGE	\$581.02	\$909.31	\$800.00	\$342.01	\$600.00	\$-200.00	-25.00
01-61005-5401	LIBRARY SUPPLIES	\$11,999.89	\$11,999.79	\$12,000.00	\$10,505.40	\$11,000.00	\$-1,000.00	-8.33
01-61005-5407	LIBRARY MATERIALS	\$162,372.37	\$166,153.78	\$168,000.00	\$127,310.52	\$171,500.00	\$3,500.00	2.08
01-61005-5487	PRESCRIPTION EYEGLASSES	\$875.00	\$350.00	\$525.00	\$1,185.00	\$1,000.00	\$475.00	90.47
61005 LIB - CURRENT TOPICS & TITLES		\$910,138.64	\$918,986.47	\$976,981.00	\$709,218.84	\$979,221.00	\$2,240.00	0.22

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

610 - LIBRARY								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
61006 - LIB - LIFELONG LEARNING								
01-61006-5110	LIBRARIANS	\$115,584.04	\$113,942.43	\$118,372.00	\$91,966.56	\$119,284.00	\$912.00	0.77
01-61006-5130	OVERTIME	\$325.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-61006-5132	EXTRA HOURS	\$0.00	\$0.00	\$300.00	\$97.56	\$200.00	\$-100.00	-33.33
01-61006-5143	LONGEVITY	\$760.00	\$800.00	\$840.00	\$840.00	\$1,020.00	\$180.00	21.42
01-61006-5145	SHIFT DIFFERENTIAL	\$1,300.00	\$1,610.50	\$1,741.00	\$902.00	\$1,741.00	\$0.00	0.00
01-61006-5401	LIBRARY SUPPLIES	\$199.64	\$249.35	\$250.00	\$0.00	\$0.00	\$-250.00	-100.00
01-61006-5407	LIBRARY MATERIALS	\$15,965.45	\$17,426.42	\$20,000.00	\$16,906.27	\$22,000.00	\$2,000.00	10.00
01-61006-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00
61006 LIB - LIFELONG LEARNING Total:		\$134,134.15	\$134,028.70	\$141,853.00	\$110,712.39	\$144,595.00	\$2,742.00	1.93

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

610 - LIBRARY		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
61007 - LIB - COMMUNITY COMMONS								
01-61007-5272	PHOTO COPY RENTAL	\$8,501.90	\$4,653.36	\$11,000.00	\$5,706.44	\$11,000.00	\$0.00	0.00
01-61007-5401	LIBRARY SUPPLIES	\$592.55	\$649.89	\$650.00	\$622.32	\$650.00	\$0.00	0.00
01-61007-5421	PRINTING/FORMS	\$2,999.90	\$2,999.72	\$3,000.00	\$3,030.84	\$2,000.00	\$-1,000.00	-33.33
01-61007-5730	DUES/MEMBERSHIPS/SUBSC	\$197.00	\$279.74	\$1,000.00	\$522.00	\$1,000.00	\$0.00	0.00
61007 LIB - COMMUNITY COMMONS Total:		\$12,291.35	\$8,582.71	\$15,650.00	\$9,881.60	\$14,650.00	\$-1,000.00	-6.38
610 Total:		\$1,456,190.10	\$1,444,763.94	\$1,552,346.00	\$1,147,493.33	\$1,508,954.00	\$-43,392.00	-2.79

Town of Braintree

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FY2020 Town Budget

820 - STATE		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
82000 - STATE & COUNTY ASSESSMENTS							
01-82000-5631	SPECIAL EDUCATION	\$11,681.00	\$0.00	\$0.00	\$0.00	\$2,167.00	\$2,167.00
01-82000-5632	SCHOOL CHOICE	\$46,984.00	\$37,166.00	\$32,280.00	\$35,320.00	\$86,148.00	\$53,868.00
01-82000-5633	SUPER OF RETIRE SYSTEMS	\$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
01-82000-5637	RETIRED TCHR HEALTH INS	\$2,085,209.00	\$2,414,771.00	\$2,501,740.00	\$1,250,874.00	\$2,264,601.00	\$-237,139.00
01-82000-5639	MOSQUITO CTRL PROJECTS	\$89,571.00	\$93,096.00	\$97,815.00	\$48,912.00	\$103,538.00	\$5,723.00
01-82000-5640	AIR POLLUTION DISTRICTS	\$12,241.00	\$12,618.00	\$12,910.00	\$6,456.00	\$13,274.00	\$364.00
01-82000-5641	METRO AREA PLAN	\$18,614.00	\$19,202.00	\$19,536.00	\$9,768.00	\$20,066.00	\$530.00
01-82000-5642	CHARTER SCHOOL TUITION	\$281,445.00	\$216,761.00	\$187,764.00	\$103,304.00	\$307,839.00	\$120,075.00
01-82000-5646	PARKING SURCHARGES	\$27,480.00	\$27,480.00	\$27,480.00	\$13,740.00	\$27,480.00	\$0.00
01-82000-5661	MBTA	\$794,306.00	\$810,346.00	\$826,330.00	\$413,166.00	\$849,321.00	\$22,991.00
01-82000-5662	COURT JUDGEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-82000-5621	COUNTY TAX	\$281,759.09	\$286,698.07	\$296,866.00	\$293,865.52	\$305,255.00	\$8,389.00
82000 STATE & COUNTY ASSESSMENTS		\$3,649,290.09	\$3,918,138.07	\$4,002,721.00	\$2,175,405.52	\$3,979,689.00	\$-23,032.00
820 Total:		\$3,649,290.09	\$3,918,138.07	\$4,002,721.00	\$2,175,405.52	\$3,979,689.00	\$-23,032.00
GENERAL FUND Total:		\$63,240,024.10	\$66,909,579.62	\$71,296,787.00	\$53,139,049.44	\$72,682,469.00	\$1,385,682.00
							1.94
							-0.57
							-0.57
							1.94

Town of Braintree

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FY2020 Town Budget

436 - W/S - WASTEWATER		FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
Account Number Account Description								
43602 - SWR - BUILDING MAINT								
61-43602-5212	NATURAL GAS	\$11,207.96	\$12,830.14	\$18,430.00	\$10,535.88	\$18,430.00	\$0.00	0.00
61-43602-5214	POWER	\$61,322.98	\$67,173.13	\$62,000.00	\$57,464.23	\$62,000.00	\$0.00	0.00
61-43602-5430	BUILDING REPAIRS	\$1,413.35	\$0.00	\$1,500.00	\$1,203.41	\$1,500.00	\$0.00	0.00
43602 SWR - BUILDING MAINT Total:		\$73,944.29	\$80,003.27	\$81,930.00	\$69,203.52	\$81,930.00	\$0.00	0.00

Town of Braintree

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FY2020 Town Budget

436 - W/S - WASTEWATER									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
43603 - SWR - EQUIPMENT MAINT									
61-43603-5241	OUTSIDE M/V REPAIRS	\$27,076.71	\$12,363.81	\$10,000.00	\$8,065.66	\$10,000.00	\$0.00	0.00	
61-43603-5480	TIRES/TUBES	\$3,307.00	\$1,962.00	\$3,000.00	\$1,712.50	\$3,000.00	\$0.00	0.00	
61-43603-5481	PARTS & ACCESSORIES	\$9,038.13	\$5,295.39	\$3,000.00	\$2,896.11	\$3,000.00	\$0.00	0.00	
61-43603-5484	GASOLINE	\$0.00	\$0.00	\$5,250.00	\$0.00	\$5,250.00	\$0.00	0.00	
61-43603-5485	DIESEL		\$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	
61-43603-5875	OTHER EQUIPMENT	\$5,024.81	\$16,984.86	\$19,195.00	\$16,471.76	\$19,195.00	\$0.00	0.00	
43603 SWR - EQUIPMENT MAINT Total:		\$44,446.65	\$36,606.06	\$46,445.00	\$29,146.03	\$46,445.00	\$0.00	0.00	

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

436 - W/S - WASTEWATER		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43604 - SWR - PUMP STATIONS								
61-43604-5248	MAINTAINING PUMP	\$16,262.53	\$49,684.57	\$28,000.00	\$34,852.05	\$28,000.00	\$0.00	0.00
61-43604-5263	EMERGENCY REPAIRS	\$8,453.14	\$7,642.50	\$28,640.00	\$15,274.96	\$28,640.00	\$0.00	0.00
61-43604-5326	VEGETATION CONTROL	\$5,760.00	\$1,200.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
43604 SWR - PUMP STATIONS Total:		\$30,475.67	\$58,527.07	\$66,640.00	\$50,127.01	\$66,640.00	\$0.00	0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

436 - W/S - WASTEWATER		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43605 - SWR - SYSTEM REHAB								
61-43605-5104	LABOR/CUSTODIANS/	\$362,253.71	\$380,437.95	\$396,465.00	\$300,491.40	\$405,729.00	\$9,264.00	2.33
61-43605-5130	OVERTIME	\$20,051.92	\$24,094.07	\$24,430.00	\$23,050.93	\$24,430.00	\$0.00	0.00
61-43605-5143	LONGEVITY	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
61-43605-5343	CELL PHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	100.00
61-43605-5462	LOAM/SAND/GRAVEL	\$7,077.81	\$7,887.99	\$6,000.00	\$10,621.10	\$10,227.00	\$4,227.00	70.45
61-43605-5468	PUBLIC ED/ACO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43605-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	100.00
61-43605-5495	SAFETY SHOES		\$0.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	100.00
61-43605-5497	WORK CLOTHES		\$0.00	\$0.00	\$0.00	\$3,250.00	\$3,250.00	100.00
61-43605-5545	MANHOLE PARTS/SUPPLY	\$21,406.63	\$15,492.67	\$20,000.00	\$11,481.63	\$20,000.00	\$0.00	0.00
61-43605-5590	SYSTEM REHAB WORKS	\$10,487.07	\$17,520.80	\$23,205.00	\$17,651.49	\$23,205.00	\$0.00	0.00
61-43605-5731	LICENSE FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	100.00
61-43605-5761	DAMAGES/SETTLEMENTS		\$4,634.23	\$3,000.00	\$99.00	\$3,000.00	\$0.00	0.00
43605 SWR - SYSTEM REHAB Total:		\$421,877.14	\$450,667.71	\$473,700.00	\$363,995.55	\$495,641.00	\$21,941.00	4.63

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

436 - W/S - WASTEWATER		FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
Account Number	Account Description							
43607 - SWR - MWRA								
61-43607-5692	MASS WATER RESOURCES	\$9,100,270.00	\$9,599,185.00	\$9,831,348.00	\$8,782,973.10	\$9,978,997.00	\$147,649.00	1.50
61-43607-5695	MASS WATER RESOURCES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43607 SWR - MWRA Total:		\$9,100,270.00	\$9,599,185.00	\$9,831,348.00	\$8,782,973.10	\$9,978,997.00	\$147,649.00	1.50

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

436 - W/S - WASTEWATER		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
43650 - SWR - DEBT PRINCIPAL							
61-43650-5910	BOND PRINCIPAL PAYMENTS	\$685,786.00	\$544,440.00	\$573,642.00	\$475,217.00	\$569,172.00	\$-4,470.00
61-43650-5912	MWRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43650 SWR - DEBT PRINCIPAL Total:		\$685,786.00	\$544,440.00	\$573,642.00	\$475,217.00	\$569,172.00	\$-4,470.00
							-0.77
							0.00
							-0.77

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

436 - W/S - WASTEWATER								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
43651 - SWR - DEBT INTEREST								
61-43651-5915	BOND INTEREST PAYMENTS	\$45,870.00	\$40,281.67	\$37,895.00	\$30,431.67	\$28,405.00	\$-9,490.00	-25.04
43651 SWR - DEBT INTEREST Total:		\$45,870.00	\$40,281.67	\$37,895.00	\$30,431.67	\$28,405.00	\$-9,490.00	-25.04
436 Total:		\$10,402,669.75	\$10,809,710.78	\$11,111,600.00	\$9,801,093.88	\$11,267,230.00	\$155,630.00	1.40

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

439 - W/S - ADMIN & GEN		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43801 - WTR - ADMINISTRATION								
61-43801-5101	DEPARTMENT HEAD	\$0.00	\$0.00	\$86,801.00	\$60,580.98	\$102,402.00	\$15,601.00	17.97
61-43801-5103	ADMINISTRATIVE/CLERICAL	\$141,223.95	\$140,349.51	\$146,727.00	\$107,118.27	\$144,949.00	\$-1,778.00	-1.21
61-43801-5104	LABOR/CUSTODIANS/MECHA	\$0.00	\$1,149.20	\$0.00	\$-1,149.20	\$0.00	\$0.00	0.00
61-43801-5109	ENGINEERS		\$0.00	\$77,561.00	\$38,060.88	\$80,237.00	\$2,676.00	3.45
61-43801-5120	PART-TIME EMPLOYEES	\$13,706.00	\$23,530.45	\$35,670.00	\$13,039.00	\$35,670.00	\$0.00	0.00
61-43801-5130	OVERTIME	\$229.78	\$0.00	\$20,000.00	\$4,621.30	\$20,000.00	\$0.00	0.00
61-43801-5143	LONGEVITY	\$411.92	\$0.00	\$510.00	\$0.00	\$600.00	\$90.00	17.64
61-43801-5171	WORKERS COMPENSATION	\$66,651.74	\$60,476.66	\$77,696.00	\$78,207.41	\$77,696.00	\$0.00	0.00
61-43801-5172	EMPLOYER MEDICARE/SS	\$17,338.43	\$23,972.60	\$21,000.00	\$16,506.22	\$26,500.00	\$5,500.00	26.19
61-43801-5175	GROUP LIFE & MEDICAL	\$291,767.08	\$260,685.39	\$336,243.00	\$286,335.03	\$336,243.00	\$0.00	0.00
61-43801-5177	PENSION FUND	\$357,786.00	\$369,475.00	\$393,057.00	\$393,057.00	\$426,540.00	\$33,483.00	8.51
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	\$5,837.32	\$116.75	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00
61-43801-5240	EQUIPMENT MAINTENANCE	\$989.73	\$822.61	\$7,400.00	\$0.00	\$7,400.00	\$0.00	0.00
61-43801-5244	RADIO MAINTENANCE	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00
61-43801-5272	PHOTO COPY RENTAL	\$5,647.70	\$6,526.47	\$4,366.00	\$2,629.71	\$4,366.00	\$0.00	0.00
61-43801-5301	LEGAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43801-5302	DATA PROCESS COSTS	\$12,206.00	\$14,539.00	\$20,000.00	\$10,750.67	\$20,000.00	\$0.00	0.00
61-43801-5305	CONSULTANTS	\$47,429.16	\$56,317.35	\$50,000.00	\$29,046.00	\$50,000.00	\$0.00	0.00
61-43801-5306	ADVERTISING	\$763.88	\$1,367.21	\$4,000.00	\$1,898.96	\$4,000.00	\$0.00	0.00
61-43801-5340	TELEPHONE	\$12,736.99	\$15,347.70	\$15,000.00	\$9,255.32	\$15,000.00	\$0.00	0.00
61-43801-5343	GPS UNIT	\$1,200.00	\$0.00	\$7,300.00	\$0.00	\$7,300.00	\$0.00	0.00
61-43801-5345	POSTAGE	\$25,459.05	\$19,233.06	\$24,000.00	\$24,461.82	\$24,000.00	\$0.00	0.00
61-43801-5360	HARDWARE	\$14,430.08	\$5,437.54	\$20,000.00	\$6,173.31	\$20,000.00	\$0.00	0.00
61-43801-5361	SOFTWARE	\$17,269.00	\$11,849.92	\$23,417.00	\$22,755.97	\$37,417.00	\$14,000.00	59.78
61-43801-5362	TRAINING	\$1,436.50	\$13,831.00	\$25,000.00	\$3,625.36	\$25,000.00	\$0.00	0.00
61-43801-5394	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	100.00
61-43801-5421	PRINTING/FORMS	\$6,956.97	\$2,715.00	\$7,000.00	\$668.35	\$7,000.00	\$0.00	0.00
61-43801-5422	OFFICE SUPPLIES	\$5,130.09	\$6,657.60	\$7,500.00	\$6,694.58	\$7,500.00	\$0.00	0.00
61-43801-5487	PRESCRIPTION EYEGLASSES	\$525.00	\$185.00	\$740.00	\$195.00	\$740.00	\$0.00	0.00
61-43801-5497	AFSME CLOTHING	\$300.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

439 - W/S - ADMIN & GEN		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43801 - WTR - ADMINISTRATION								
61-43801-5710	MEETINGS/SEMINARS- I	\$1,880.00	\$4,509.32	\$5,175.00	\$2,460.00	\$5,175.00	\$0.00	0.00
61-43801-5730	DUES/MEMBERSHIPS/SUB	\$719.00	\$974.45	\$2,500.00	\$3,012.62	\$2,500.00	\$0.00	0.00
61-43801-5731	LICENSE FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	100.00
61-43801-5747	INSURANCE	\$58,443.16	\$62,803.00	\$65,803.00	\$67,117.24	\$71,903.00	\$6,100.00	9.27
61-43801-5750	LOCK BOX	\$3,094.78	\$3,274.60	\$10,000.00	\$2,338.98	\$10,000.00	\$0.00	0.00
61-43801-5780	RESERVE FUND	\$0.00	\$0.00	\$59,000.00	\$0.00	\$125,000.00	\$66,000.00	111.86
61-43801-5785	OPEB LIABILITY	\$102,900.00	\$106,000.00	\$108,500.00	\$108,500.00	\$111,000.00	\$2,500.00	2.30
61-43801-5961	TRANSFER TO GENERAL	\$582,019.00	\$600,118.00	\$615,121.00	\$615,121.00	\$625,031.00	\$9,910.00	1.61
43801 WTR - ADMINISTRATION Total:		\$1,796,488.31	\$1,812,264.39	\$2,287,194.00	\$1,913,081.78	\$2,467,776.00	\$180,582.00	7.89

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

438 - W/S - WATER								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
43802 - WTR - BUILDING MAINT								
61-43802-5211	LIGHTING	\$19,790.98	\$20,263.63	\$32,500.00	\$16,275.66	\$32,500.00	\$0.00	0.00
61-43802-5212	NATURAL GAS	\$19,510.13	\$23,027.60	\$46,866.00	\$19,099.34	\$46,866.00	\$0.00	0.00
61-43802-5430	BUILDING REPAIRS	\$4,668.19	\$28,716.95	\$30,000.00	\$3,294.41	\$30,000.00	\$0.00	0.00
61-43802-5450	CUSTODIAL SUPPLIES	\$2,103.74	\$2,161.05	\$4,200.00	\$1,093.98	\$4,200.00	\$0.00	0.00
43802 WTR - BUILDING MAINT Total:		\$46,073.04	\$74,169.23	\$113,566.00	\$39,763.39	\$113,566.00	\$0.00	0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

438 - W/S - WATER									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
43803 - WTR - EQUIPMENT MAINT									
61-43803-5241	OUTSIDE MOTOR VEHICLE	\$39,056.31	\$20,899.65	\$25,000.00	\$29,095.35	\$25,000.00	\$0.00	0.00	
61-43803-5343	GPS UNIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
61-43803-5480	TIRES/TUBES	\$6,956.95	\$1,876.50	\$6,000.00	\$1,676.23	\$6,000.00	\$0.00	0.00	
61-43803-5481	PARTS & ACCESSORIES	\$2,089.95	\$4,114.66	\$5,200.00	\$5,084.97	\$5,200.00	\$0.00	0.00	
61-43803-5484	GASOLINE	\$17,356.42	\$16,887.54	\$26,000.00	\$18,443.75	\$26,000.00	\$0.00	0.00	
61-43803-5485	DIESEL	\$12,023.69	\$15,236.30	\$27,000.00	\$14,615.65	\$27,000.00	\$0.00	0.00	
61-43803-5874	MOTOR VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
61-43803-5875	OTHER EQUIPMENT	\$885.99	\$3,511.54	\$1,750.00	\$4,373.04	\$1,750.00	\$0.00	0.00	
43803 WTR - EQUIPMENT MAINT Total:		\$78,369.31	\$62,526.19	\$90,950.00	\$73,288.99	\$90,950.00	\$0.00	0.00	

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

438 - W/S - WATER		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
43804 - WTR - SYSTEM REHAB							
61-43804-5104	LABOR/CUSTODIANS/MECHA	\$205,213.44	\$240,404.91	\$244,982.00	\$196,435.14	\$246,653.00	\$1,671.00
61-43804-5130	OVERTIME	\$55,123.51	\$79,085.81	\$47,736.00	\$51,000.40	\$44,736.00	\$-3,000.00
61-43804-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61-43804-5149	DRUG/ALCOHOL TEST		\$249.00	\$1,428.00	\$648.00	\$1,428.00	\$0.00
61-43804-5154	LICENSE INCENTIVE	\$5,036.00	\$3,317.09	\$10,817.00	\$300.00	\$0.00	\$-10,817.00
61-43804-5157	MEAL ALLOWANCE	\$3,806.75	\$4,874.56	\$3,000.00	\$5,924.70	\$1,000.00	\$-2,000.00
61-43804-5196	ANNUAL PHYSICALS	\$794.00	\$795.86	\$1,000.00	\$150.00	\$1,000.00	\$0.00
61-43804-5210	FUEL OIL	\$25.00	\$50.00	\$2,000.00	\$60.00	\$2,000.00	\$0.00
61-43804-5214	ELECTRICITY	\$203,194.77	\$206,341.48	\$200,000.00	\$163,746.92	\$200,000.00	\$0.00
61-43804-5246	EQUIPMENT REPAIRS	\$1,226.83	\$8,185.43	\$10,000.00	\$12,259.18	\$10,000.00	\$0.00
61-43804-5270	CONSTRUCTION EQUIP R	\$180.58	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
61-43804-5305	CONSULTANTS	\$0.00	\$6,951.20	\$10,000.00	\$23,405.80	\$10,000.00	\$0.00
61-43804-5343	CELLPHONE		\$0.00	\$0.00	\$0.00	\$540.00	\$540.00
61-43804-5461	TOOLS	\$2,562.59	\$5,859.07	\$4,000.00	\$426.02	\$4,000.00	\$0.00
61-43804-5462	LOAM/SAND/GRAVEL	\$32,674.93	\$16,543.52	\$25,000.00	\$36,536.74	\$25,000.00	\$0.00
61-43804-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00
61-43804-5495	SAFETY SHOES	\$2,890.00	\$3,614.33	\$4,250.00	\$3,750.00	\$1,000.00	\$-3,250.00
61-43804-5586	DISTRIBUTION SUPPLY/	\$15,659.38	\$51,854.14	\$50,000.00	\$30,692.24	\$50,000.00	\$0.00
61-43804-5590	SYS REHABILITATION	\$69,015.94	\$58,099.24	\$73,000.00	\$52,633.78	\$73,000.00	\$0.00
61-43804-5693	SAFE DRINKING WATER	\$11,431.98	\$10,232.17	\$13,105.00	\$9,876.93	\$13,105.00	\$0.00
61-43804-5711	MILEAGE	\$2,435.92	\$1,277.07	\$2,500.00	\$1,607.42	\$2,500.00	\$0.00
61-43804-5731	LICENSE FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,817.00	\$2,817.00
61-43804-5761	DAMAGES/SETTLEMENTS		\$656.75	\$1,000.00	\$18,635.00	\$1,000.00	\$0.00
61-43804-5869	SAFETY EQUIPMENT	\$7,123.55	\$7,751.46	\$12,650.00	\$5,480.51	\$12,650.00	\$0.00
61-43804-5879	HYDRANTS (NEW)	\$35,626.00	\$15,473.32	\$30,000.00	\$14,312.89	\$30,000.00	\$0.00
61-43804-5323	POLICE DETAILS	\$33,366.00	\$20,925.00	\$30,900.00	\$14,005.50	\$30,900.00	\$0.00
61-43804-5497	WORK CLOTHES	\$10,200.00	\$9,252.08	\$10,625.00	\$10,200.00	\$2,600.00	\$-8,025.00
43804 WTR - SYSTEM REHAB Total:		\$697,587.17	\$751,793.49	\$788,993.00	\$653,087.17	\$767,629.00	\$-21,364.00
							-2.70

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

438 - W/S - WATER						
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested
43805 - WTR - TREATMENT DIVISION						
61-43805-5104	LABOR/CUSTODIANS/MECHA	\$451,681.04	\$429,567.61	\$446,304.00	\$315,202.82	\$429,872.00
61-43805-5130	OVERTIME	\$46,936.62	\$86,132.28	\$40,000.00	\$102,521.15	\$40,000.00
61-43805-5143	LONGEVITY	\$600.00	\$600.00	\$600.00	\$600.00	\$300.00
61-43805-5157	MEAL ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
61-43805-5246	EQUIPMENT REPAIRS	\$9,599.69	\$24,043.28	\$23,904.00	\$5,910.64	\$23,904.00
61-43805-5260	STANDPIPE-REPAIR	\$764.74	\$357.50	\$5,000.00	\$162.50	\$5,000.00
61-43805-5310	TELMETERING	\$17,129.03	\$17,592.43	\$15,000.00	\$13,810.29	\$15,000.00
61-43805-5322	WATER TESTINGS	\$16,772.65	\$11,016.45	\$25,100.00	\$9,618.50	\$25,100.00
61-43805-5343	CELLPHONES/WIRELESS	\$0.00	\$0.00	\$3,060.00	\$1,744.07	\$900.00
61-43805-5430	BUILDING REPAIRS	\$865.00	\$3,031.43	\$3,000.00	\$1,774.15	\$3,000.00
61-43805-5461	TOOLS	\$0.00	\$249.99	\$1,000.00	\$709.13	\$1,000.00
61-43805-5470	CHEMICALS	\$135,759.15	\$156,327.68	\$205,000.00	\$137,900.16	\$205,000.00
61-43805-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,225.00
61-43805-5495	SAFETY SHOES		\$0.00	\$0.00	\$0.00	\$1,500.00
61-43805-5546	SLUDGE MANAGEMENT	\$110.00	\$74,000.00	\$85,000.00	\$28,304.07	\$85,000.00
61-43805-5587	FILTRATION PLANT	\$15,469.30	\$10,890.69	\$15,200.00	\$13,857.60	\$15,200.00
61-43805-5731	LICENSE FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
61-43805-5497	BPMA CLOTHING		\$97.97	\$0.00	\$0.00	\$3,900.00
43805 WTR - TREATMENT DIVISION Total:		\$695,687.22	\$813,907.31	\$868,168.00	\$632,115.08	\$860,901.00
						\$-7,267.00
						-0.83

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

438 - W/S - WATER									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
43806 - WTR - METER DIVISION									
61-43806-5104	LABOR/CUSTODIANS/MECHA	\$99,696.18	\$87,019.80	\$95,970.00	\$77,160.80	\$100,674.00	\$4,704.00	4.90	
61-43806-5130	OVERTIME	\$40.12	\$268.20	\$1,592.00	\$4,274.69	\$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	
61-43806-5343	CELLPHONE		\$0.00	\$0.00	\$0.00	\$360.00	\$360.00	100.00	
61-43806-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	100.00	
61-43806-5495	SAFETY SHOES		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00	
61-43806-5497	WORK CLOTHES		\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00	100.00	
61-43806-5589	METER PARTS/SUPPLIES	\$21,236.09	\$24,892.39	\$35,000.00	\$10,803.74	\$35,000.00	\$0.00	0.00	
61-43806-5731	LICENSE FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	100.00	
61-43806-5873	WATER METERS	\$99,489.45	\$125,915.35	\$150,000.00	\$60,579.85	\$150,000.00	\$0.00	0.00	
43806 WTR - METER DIVISION Total:		\$220,461.84	\$238,095.74	\$283,062.00	\$152,819.08	\$291,776.00	\$8,714.00	3.07	

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

437 - W/S - TRI-TOWN		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
43807 - WTR - TRI-TOWN							
61-43807-5123	CASUAL EMPLOYEES &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61-43807-5130	OVERTIME		\$2,987.58	\$0.00	\$0.00	\$0.00	\$0.00
61-43807-5200	PURCHASE OF SERVICES	\$1,152.65	\$21,204.00	\$22,980.00	\$14,781.42	\$22,980.00	\$0.00
61-43807-5214	POWER	\$34,747.34	\$31,322.24	\$40,000.00	\$15,011.40	\$40,000.00	\$0.00
61-43807-5305	CONSULTANTS	\$0.00	\$39,557.90	\$30,000.00	\$8,010.00	\$30,000.00	\$0.00
61-43807-5430	BUILDING REPAIRS		\$548.06	\$1,500.00	\$0.00	\$1,500.00	\$0.00
61-43807-5747	INSURANCE	\$3,517.44	\$3,517.44	\$4,500.00	\$3,552.48	\$4,500.00	\$0.00
61-43807-5800	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43807 WTR - TRI-TOWN Total:		\$39,417.43	\$99,137.22	\$98,980.00	\$41,355.30	\$98,980.00	\$0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

438 - W/S - WATER									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
43808 - WTR - CROSS CONNECTIONS									
61-43808-5596	CROSS CONNECTION	\$32,637.00	\$33,165.00	\$35,000.00	\$34,221.00	\$35,000.00	\$0.00	0.00	
43808 WTR - CROSS CONNECTIONS Total:		\$32,637.00	\$33,165.00	\$35,000.00	\$34,221.00	\$35,000.00	\$0.00	0.00	

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

438 - W/S - WATER		FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
Account Number	Account Description							
43850 - WTR - DEBT PRINCIPAL								
61-43850-5910	BOND PRINCIPAL PAYMENTS	\$2,151,077.99	\$1,917,701.27	\$1,918,331.00	\$360,323.79	\$2,104,087.00	\$185,756.00	9.68
43850 WTR - DEBT PRINCIPAL Total:		\$2,151,077.99	\$1,917,701.27	\$1,918,331.00	\$360,323.79	\$2,104,087.00	\$185,756.00	9.68

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

438 - W/S - WATER		FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
Account Number	Account Description							
43851 - WTR - DEBT INTEREST								
61-43851-5915	BOND INTERESTS	\$722,693.52	\$760,638.00	\$921,607.00	\$499,462.96	\$1,023,766.00	\$102,159.00	11.08
43851 WTR - DEBT INTEREST Total:		\$722,693.52	\$760,638.00	\$921,607.00	\$499,462.96	\$1,023,766.00	\$102,159.00	11.08
438 Total:		\$6,480,492.83	\$6,563,397.84	\$7,405,851.00	\$4,399,518.54	\$7,854,431.00	\$448,580.00	6.05
WATER/SEWER OPERATING Total:		\$16,883,162.58	\$17,373,108.62	\$18,517,451.00	\$14,200,612.42	\$19,121,661.00	\$604,210.00	3.26

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

630 - GOLF COURSE						
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested
63001 - GLF - ADMINISTRATION						
63-63001-5101	DEPARTMENT HEAD	\$92,888.91	\$91,744.89	\$94,039.00	\$74,145.63	\$94,763.00
63-63001-5102	ASST DEPART HEADS	\$0.00	\$0.00	\$0.00	\$0.00	\$78,169.00
63-63001-5103	ADMINISTRATIVE/ CLERICAL	\$23,382.03	\$25,602.79	\$25,626.00	\$19,090.05	\$25,095.00
63-63001-5121	PART-TIME EMPLOYEE	\$98,389.00	\$109,918.07	\$70,000.00	\$68,777.02	\$80,000.00
63-63001-5143	LONGEVITY	\$940.38	\$917.45	\$941.00	\$1,152.88	\$2,625.00
63-63001-5162	STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63-63001-5171	WORKERS COMPENSATION	\$919.13	\$878.84	\$10,500.00	\$1,011.61	\$10,500.00
63-63001-5172	EMPLOYER	\$11,336.29	\$10,927.18	\$13,125.00	\$8,119.91	\$14,000.00
63-63001-5175	GROUP LIFE & MEDICAL	\$88,478.04	\$89,664.30	\$97,000.00	\$90,561.60	\$101,500.00
63-63001-5177	PENSION FUND	\$99,930.00	\$113,901.00	\$112,799.00	\$112,779.00	\$123,354.00
63-63001-5180	LONG TERM DISABILITY	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
63-63001-5280	CREDIT CARD FEES	\$16,736.97	\$17,323.66	\$18,000.00	\$10,723.10	\$18,000.00
63-63001-5301	LEGAL SERVICES	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00
63-63001-5302	DATA PROCESS COSTS	\$18,217.00	\$17,203.18	\$20,500.00	\$11,968.23	\$10,500.00
63-63001-5306	ADVERTISING	\$300.00	\$0.00	\$800.00	\$3,090.63	\$800.00
63-63001-5345	POSTAGE	\$147.48	\$184.50	\$350.00	\$203.72	\$350.00
63-63001-5357	SCORE CARDS/FLAGS	\$8,009.64	\$4,623.48	\$6,000.00	\$1,953.94	\$4,000.00
63-63001-5422	OFFICE SUPPLIES	\$7,056.27	\$5,981.35	\$6,000.00	\$4,519.61	\$6,000.00
63-63001-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$175.00	\$0.00	\$448.00
63-63001-5495	SAFETY SHOES	\$219.95	\$374.95	\$325.00	\$504.90	\$125.00
63-63001-5497	CLOTHING ALLOWANCE	\$100.00	\$0.00	\$0.00	\$0.00	\$75.00
63-63001-5700	OTHER CHARGES AND	\$26,205.89	\$11,770.61	\$12,500.00	\$10,790.05	\$12,500.00
63-63001-5710	MEETINGS/SEMINARS- IN	\$1,015.00	\$1,575.00	\$2,000.00	\$670.00	\$2,000.00
63-63001-5730	DUES/MEMBERSHIPS/SUBSC	\$1,721.00	\$1,649.00	\$1,500.00	\$596.88	\$1,500.00
63-63001-5731	LICENSE FEES	\$555.00	\$300.00	\$1,000.00	\$358.23	\$1,000.00
63-63001-5747	INSURANCE	\$13,396.94	\$14,396.00	\$28,000.00	\$30,938.64	\$28,000.00
63-63001-5752	GOLF CONCESSION	\$0.00	\$0.00	\$95,000.00	\$60,359.53	\$0.00
63-63001-5785	OPEB LIABILITY	\$23,100.00	\$23,100.00	\$23,100.00	\$23,100.00	\$23,100.00
63-63001-5961	TRANSFER TO GENERAL	\$78,485.00	\$84,113.00	\$86,216.00	\$86,216.00	\$94,809.00
63001 GLF - ADMINISTRATION Total:		\$611,529.92	\$626,149.25	\$727,496.00	\$621,631.16	\$735,213.00
						\$7,717.00
						\$1.06

Last Expenditure Update: 04/22/2019

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

630 - GOLF COURSE									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
63002 - GLF - BUILDING MAINT									
63-63002-5211	LIGHTING	\$35,349.97	\$35,733.16	\$36,000.00	\$30,106.07	\$40,000.00	\$4,000.00	11.11	
63-63002-5230	WATER/SEWER	\$3,357.78	\$3,459.23	\$3,000.00	\$3,462.76	\$3,000.00	\$0.00	0.00	
63-63002-5340	TELEPHONE	\$1,436.03	\$1,361.66	\$2,000.00	\$1,121.41	\$2,000.00	\$0.00	0.00	
63-63002-5343	CELLPHONE	\$3,584.54	\$5,267.18	\$4,200.00	\$3,315.52	\$4,200.00	\$0.00	0.00	
63-63002-5358	CLUBHOUSE CLEANING	\$10,998.78	\$9,359.89	\$13,500.00	\$6,049.68	\$9,500.00	\$-4,000.00	-29.62	
63-63002-5430	BUILDING REPAIRS	\$15,202.40	\$19,055.62	\$15,000.00	\$12,601.40	\$15,000.00	\$0.00	0.00	
63-63002-5732	SECURITY/FIRE ALARM FEES	\$0.00	\$0.00	\$625.00	\$0.00	\$625.00	\$0.00	0.00	
63002 GLF - BUILDING MAINT Total:		\$69,929.50	\$74,236.74	\$74,325.00	\$56,656.84	\$74,325.00	\$0.00	0.00	

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

630 - GOLF COURSE		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
63003 - GLF - EQUIPMENT MAINT								
63-63003-5241	OUTSIDE MOTOR VEHICLE	\$7,129.68	\$6,377.17	\$3,000.00	\$280.00	\$3,000.00	\$0.00	0.00
63-63003-5242	MOWER REPAIRS	\$39,902.01	\$35,028.64	\$28,000.00	\$21,873.65	\$22,000.00	\$-6,000.00	-21.42
63-63003-5480	TIRES/TUBES	\$926.14	\$1,018.04	\$1,000.00	\$4,511.37	\$1,000.00	\$0.00	0.00
63-63003-5484	GASOLINE	\$15,633.07	\$16,068.70	\$24,000.00	\$12,201.44	\$16,000.00	\$-8,000.00	-33.33
63-63003-5485	DIESEL	\$5,264.76	\$6,347.69	\$9,000.00	\$5,141.16	\$7,000.00	\$-2,000.00	-22.22
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:		\$68,855.66	\$64,840.24	\$65,000.00	\$44,007.62	\$49,000.00	\$-16,000.00	-24.61

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

630 - GOLF COURSE		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
63004 - GLF - TURF MAINTENANCE							
63-63004-5104	LABOR/CUSTODIANS/	\$256,178.76	\$271,784.70	\$264,267.00	\$222,917.58	\$260,741.00	\$-3,526.00
63-63004-5118	WORKING OUT OFGRADE	\$0.00	\$0.00	\$2,500.00	\$0.00	\$500.00	\$-2,000.00
63-63004-5130	OVERTIME	\$63,115.90	\$55,451.14	\$60,000.00	\$27,707.23	\$40,000.00	\$-20,000.00
63-63004-5143	LONGEVITY	\$2,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63-63004-5254	WELDING REPAIRS	\$1,070.00	\$180.00	\$1,000.00	\$1,500.00	\$1,000.00	\$0.00
63-63004-5255	VANDALISM REPAIRS	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
63-63004-5460	FERTILIZERS/LIME	\$58,788.33	\$39,376.78	\$50,000.00	\$42,757.50	\$50,000.00	\$0.00
63-63004-5462	LOAM/SAND/GRAVEL	\$14,125.73	\$8,478.56	\$13,000.00	\$8,011.87	\$13,000.00	\$0.00
63-63004-5463	SEED	\$8,706.89	\$4,856.33	\$6,000.00	\$13,010.79	\$6,000.00	\$0.00
63-63004-5464	HARDWARE/PAINT	\$8,729.97	\$11,194.54	\$9,500.00	\$5,492.36	\$9,500.00	\$0.00
63-63004-5466	IRRIGATION SYSTEM	\$11,030.90	\$7,253.05	\$12,000.00	\$6,165.03	\$12,000.00	\$0.00
63-63004-5467	PESTICIDES	\$41,002.83	\$48,470.48	\$45,000.00	\$49,449.59	\$45,000.00	\$0.00
63-63004-5487	PRESCRIPTION EYEGLASSES	\$115.00	\$0.00	\$963.00	\$0.00	\$975.00	\$12.00
63-63004-5495	SAFETY SHOES	\$1,500.00	\$1,250.00	\$1,250.00	\$1,375.00	\$1,250.00	\$0.00
63-63004-5497	WORK CLOTHES	\$3,146.76	\$1,754.91	\$2,425.00	\$2,629.29	\$1,500.00	\$-925.00
63-63004-5840	IMPROVEMENTS	\$20,485.47	\$39,287.08	\$25,000.00	\$12,489.77	\$20,000.00	\$-5,000.00
63004 GLF - TURF MAINTENANCE Total:		\$490,446.54	\$489,337.57	\$493,405.00	\$393,506.01	\$461,966.00	\$-31,439.00
							-6.37

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

630 - GOLF COURSE		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
63005 - GLF - GOLF PRO								
63-63005-5111	GOLF PRO	\$84,550.14	\$72,025.45	\$87,298.00	\$56,961.98	\$81,590.00	\$-5,708.00	-6.53
63-63005-5162	STIPEND	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00
63-63005-5187	PROFESSIONAL STAFF	\$118,388.00	\$108,083.50	\$95,000.00	\$81,437.50	\$103,300.00	\$8,300.00	8.73
63-63005-5875	MERCHANDISE	\$35,560.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63-63005-5700	PRO SHOP OPERATIONS	\$6,830.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63005 GLF - GOLF PRO Total:		\$245,328.55	\$180,108.95	\$182,298.00	\$143,399.48	\$184,890.00	\$2,592.00	1.42

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

630 - GOLF COURSE		FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
Account Number	Account Description							
63006 - GLF - CART OPERATIONS								
63-63006-5242	FLEET MAINTENANCE	\$5,422.64	\$5,217.54	\$9,000.00	\$8,932.89	\$9,000.00	\$0.00	0.00
63-63006-5914	GOLF CART OPERATION	\$44,698.08	\$58,541.52	\$55,000.00	\$54,187.83	\$55,000.00	\$0.00	0.00
63006 GLF - CART OPERATIONS Total:		\$50,120.72	\$63,759.06	\$64,000.00	\$63,120.72	\$64,000.00	\$0.00	0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

630 - GOLF COURSE		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
63007 - FOOD AND BEVERAGE								
63-63007-5101	FOOD/BEVERAGE MANAGER	\$0.00	\$0.00	\$0.00	\$0.00	\$68,489.00	\$68,489.00	100.00
63-63007-5120	PART-TIME STAFF		\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	100.00
63-63007-5264	FOOD SUPPLIES		\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	100.00
63-63007-5265	BEVERAGE SUPPLIES		\$0.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	100.00
63-63007-5700	OPERATION EXPENSES		\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	100.00
63007 FOOD AND BEVERAGE Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$224,489.00	\$224,489.00	100.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

630 - GOLF COURSE		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
63050 - BOND PRINCIPAL							
63-63050-5910	BOND PRINCIPAL	\$49,000.00	\$66,000.00	\$75,000.00	\$0.00	\$100,000.00	\$25,000.00
63050 BOND PRINCIPAL Total:		\$49,000.00	\$66,000.00	\$75,000.00	\$0.00	\$100,000.00	\$25,000.00
							33.33

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

630 - GOLF COURSE							
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	% Change \$ Change
63051 - BOND INTEREST							
63-63051-5915	BOND INTERESTS	\$8,346.00	\$9,802.00	\$8,632.00	\$4,297.88	\$13,268.00	53.70
63051 BOND INTEREST Total:		\$8,346.00	\$9,802.00	\$8,632.00	\$4,297.88	\$13,268.00	53.70
630 Total:		\$1,593,556.89	\$1,574,233.81	\$1,690,156.00	\$1,326,619.71	\$1,907,151.00	12.83
GOLF COURSE OPERATING Total:		\$1,593,556.89	\$1,574,233.81	\$1,690,156.00	\$1,326,619.71	\$1,907,151.00	12.83

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

640 - STORMWATER		FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
64001 - ADMINISTRATION								
Account Number	Account Description							
64-64001-5101	DEPARTMENT HEAD	\$0.00	\$0.00	\$77,757.00	\$39,928.20	\$80,348.00	\$2,591.00	3.33
64-64001-5103	ADMINISTRATIVE/CLERICAL		\$0.00	\$94,348.00	\$49,015.40	\$90,921.00	\$-3,427.00	-3.63
64-64001-5130	OVERTIME		\$0.00	\$5,000.00	\$91.50	\$2,000.00	\$-3,000.00	-60.00
64-48301-5143	LONGEVITY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
64-64001-5149	DRUG/ALCOHOL TEST		\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
64-64001-5154	LICENCE INCENTIVE		\$0.00	\$1,000.00	\$67.52	\$500.00	\$-500.00	-50.00
64-64001-5157	MEAL ALLOWANCE		\$0.00	\$1,000.00	\$0.00	\$500.00	\$-500.00	-50.00
64-64001-5171	WORKERS COMPENSATION		\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
64-64001-5172	EMPLOYER		\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	0.00
64-64001-5175	GROUP LIFE & MEDICAL		\$0.00	\$65,000.00	\$22,762.92	\$60,000.00	\$-5,000.00	-7.69
64-64001-5177	PENSION FUND		\$0.00	\$75,000.00	\$0.00	\$65,000.00	\$-10,000.00	-13.33
64-64001-5196	ANNUAL PHYSICALS		\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
64-64001-5225	CONSULTANTS		\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
64-64001-5322	WATER TESTING		\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	100.00
64-64001-5323	POLICE DETAILS		\$0.00	\$2,000.00	\$0.00	\$500.00	\$-1,500.00	-75.00
64-64001-5343	CELLPHONE		\$0.00	\$0.00	\$103.94	\$500.00	\$500.00	100.00
64-64001-5362	TRAINING		\$0.00	\$2,000.00	\$855.17	\$2,000.00	\$0.00	0.00
64-64001-5421	PRINTING/FORMS		\$0.00	\$5,000.00	\$2,913.75	\$5,000.00	\$0.00	0.00
64-64001-5422	OFFICE SUPPLIES		\$0.00	\$6,000.00	\$2,715.83	\$5,000.00	\$-1,000.00	-16.66
64-64001-5470	CHEMICALS		\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00
64-64001-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$585.00	\$0.00	\$585.00	\$0.00	0.00
64-64001-5495	SATETY SHOES		\$0.00	\$750.00	\$500.00	\$0.00	\$-750.00	-100.00
64-64001-5497	WORK CLOTHES		\$0.00	\$900.00	\$645.97	\$300.00	\$-600.00	-66.66
64-64001-5710	MEETING/SEMINARS		\$0.00	\$3,000.00	\$618.90	\$3,000.00	\$0.00	0.00
64-64001-5730	DUES/MEMBERSHIPS		\$0.00	\$2,500.00	\$475.00	\$2,500.00	\$0.00	0.00
64-64001-5747	INSURANCE		\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00
64-64001-5780	RESERVE FUND		\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
64-64001-5785	OPEB LIABILITY		\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00
64-64001-5961	TRANSFER TO GENERAL		\$0.00	\$20,000.00	\$0.00	\$20,961.00	\$961.00	4.80
64001 ADMINISTRATION Total:		\$0.00	\$0.00	\$422,240.00	\$120,694.10	\$401,015.00	\$-21,225.00	-5.02

Last Expenditure Update: 04/22/2019

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

640 - STORMWATER							
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	% Change \$ Change
64002 - BUILDING MAINTENANCE							
64-64002-5430	BUILDING REPAIRS		\$0.00	\$500.00	\$416.31	\$500.00	0.00
64-64002-5450	CUSTODIAL SUPPLIES		\$0.00	\$500.00	\$0.00	\$500.00	0.00
64002 BUILDING MAINTENANCE Total:		\$0.00	\$0.00	\$1,000.00	\$416.31	\$1,000.00	0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

640 - STORMWATER		FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
Account Number	Account Description							
64003 - EQUIPMENT MAINTENANCE								
64-64003-5210	FUEL OIL		\$0.00	\$1,000.00	\$0.00	\$500.00	\$-500.00	-50.00
64-64003-5214	ELECTRICITY		\$0.00	\$8,000.00	\$0.00	\$1,000.00	\$-7,000.00	-87.50
64-64003-5240	CONSTRUCTION EQUIPMENT		\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
64-64003-5241	OUTSIDE M/V REPAIRS		\$0.00	\$2,500.00	\$0.00	\$2,000.00	\$-500.00	-20.00
64-64003-5246	EQUIPMENT REPAIRS		\$0.00	\$2,000.00	\$0.00	\$500.00	\$-1,500.00	-75.00
64-64003-5361	SOFTWARE		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00
64-64003-5394	CONTRACT SERVICES		\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	100.00
64-64003-5461	TOOLS		\$0.00	\$2,000.00	\$0.00	\$500.00	\$-1,500.00	-75.00
64-64003-5464	HARDWARE		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00
64-64003-5480	TIRE/TUBES		\$0.00	\$1,500.00	\$0.00	\$500.00	\$-1,000.00	-66.66
64-64003-5481	PARTS & ACCESSORIES		\$0.00	\$2,000.00	\$0.00	\$500.00	\$-1,500.00	-75.00
64-64003-5484	GASOLINE		\$0.00	\$4,000.00	\$0.00	\$1,000.00	\$-3,000.00	-75.00
64-64003-5485	DIESEL		\$0.00	\$3,000.00	\$0.00	\$500.00	\$-2,500.00	-83.33
64-64003-5530	DRAINAGE REHABS		\$0.00	\$5,000.00	\$0.00	\$1,000.00	\$-4,000.00	-80.00
64-64003-5535	DRAINAGE SUPPLIES		\$0.00	\$5,000.00	\$0.00	\$1,000.00	\$-4,000.00	-80.00
64003 EQUIPMENT MAINTENANCE Total:		\$0.00	\$0.00	\$36,500.00	\$0.00	\$16,500.00	\$-20,000.00	-54.79

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

640 - STORMWATER									
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change	
64004 - LABORS									
64-64004-5104	LABOR/CUSTODIANS/MECHA		\$0.00	\$158,785.00	\$124,195.66	\$159,279.00	\$494.00	0.31	
64-64004-5130	OVERTIME		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
64-64004-5143	LONGEVITY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
64-64004-5462	LOAM/SAND/GRAVEL		\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	
64-64004-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$0.00	\$0.00	\$585.00	\$585.00	100.00	
64-64004-5495	SAFETY SHOES		\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	100.00	
64-64004-5497	WORK CLOTHES		\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	100.00	
64004 LABORS Total:		\$0.00	\$0.00	\$160,785.00	\$124,195.66	\$163,514.00	\$2,729.00	1.69	

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

640 - STORMWATER		FY2017	FY2018	FY2019	FY2019	FY2020	% Change	
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change	
64050 - BOND PRICIPAL								
64-64050-5910	BOND PRICIPAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
64050 BOND PRICIPAL Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree

FY2019 Budget Report (Department Requested)

FY2020 Town Budget

640 - STORMWATER		FY2017	FY2018	FY2019	FY2019	FY2020	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested	\$ Change
64051 - BOND INTERESTS							
64-64051-5915	BOND INTERESTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64051 BOND INTERESTS Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640 Total:		\$0.00	\$0.00	\$620,525.00	\$245,306.07	\$582,029.00	\$-38,496.00
STORMWATER UTILITY Total:		\$0.00	\$0.00	\$620,525.00	\$245,306.07	\$582,029.00	\$-38,496.00
Grand Total:		\$81,716,743.57	\$85,856,922.05	\$92,124,919.00	\$68,911,587.64	\$94,293,310.00	\$2,168,391.00