

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

111 - TOWN COUNCIL								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
11101 - CNCL - ADMINISTRATION								
01-11101-5103	ADMINISTRATIVE/ CLERICAL	\$65,861.64	\$70,437.79	\$74,586.68	\$58,359.61	\$76,531.00	\$1,944.32	2.60
01-11101-5115	ELECTED OFFICIALS	\$47,500.32	\$47,500.32	\$47,500.00	\$39,583.60	\$47,500.00	\$0.00	0.00
01-11101-5225	GASB RETIREMENT REPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-11101-5300	AUDIT FEE	\$57,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$0.00	0.00
01-11101-5305	CONSULTANTS	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-11101-5306	ADVERTISING	\$11,575.20	\$4,978.29	\$17,802.00	\$7,558.47	\$17,802.00	\$0.00	0.00
01-11101-5343	CELLPHONE	\$473.01	\$457.37	\$600.00	\$248.62	\$600.00	\$0.00	0.00
01-11101-5345	POSTAGE	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01-11101-5360	TECHNOLOGY	\$9,350.00	\$0.00	\$2,000.00	\$329.32	\$2,000.00	\$0.00	0.00
01-11101-5421	PRINTING	\$575.00	\$863.00	\$750.00	\$393.00	\$750.00	\$0.00	0.00
01-11101-5422	OFFICE SUPPLIES	\$1,608.46	\$1,234.14	\$2,000.00	\$490.37	\$2,000.00	\$0.00	0.00
01-11101-5710	MEETINGS	\$5,618.73	\$4,885.76	\$5,000.00	\$4,542.92	\$5,000.00	\$0.00	0.00
01-11101-5711	MILEAGE	\$138.43	\$182.58	\$200.00	\$14.15	\$200.00	\$0.00	0.00
01-11101-5730	DUES/MEMBERSHIPS/SUBSC	\$0.00	\$0.00	\$1,800.00	\$1,624.00	\$1,800.00	\$0.00	0.00
11101 CNCL - ADMINISTRATION Total:		\$199,700.79	\$187,539.25	\$211,538.68	\$170,144.06	\$213,483.00	\$1,944.32	0.91

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111 - TOWN COUNCIL		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
11102 - Reserve Fund								
01-11102-5780	RESERVE FUND		\$0.00	\$31,184.00	\$0.00	\$15,253.00	\$-15,931.00	-51.08
11102 Reserve Fund Total:		\$0.00	\$0.00	\$31,184.00	\$0.00	\$15,253.00	\$-15,931.00	-51.08

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Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
11104 - CNCL - INTERNAL AUDIT								
01-11104-5101	TOWN AUDITOR	\$21,804.00	\$26,038.50	\$74,000.00	\$35,873.00	\$74,000.00	\$0.00	0.00
11104 CNCL - INTERNAL AUDIT Total:		\$21,804.00	\$26,038.50	\$74,000.00	\$35,873.00	\$74,000.00	\$0.00	0.00
111 Total:		\$221,504.79	\$213,577.75	\$316,722.68	\$206,017.06	\$302,736.00	\$-13,986.68	-4.41

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121 - MAYOR								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
12101 - MYR - ADMINISTRATION								
01-12101-5101	DEPARTMENT HEAD	\$125,000.20	\$125,000.20	\$125,962.00	\$99,039.04	\$125,481.00	\$-481.00	-0.38
01-12101-5103	ADMINISTRATIVE/ CLERICAL	\$372,516.53	\$405,857.70	\$325,667.49	\$212,511.51	\$350,488.00	\$24,820.51	7.62
01-12101-5205	AWARDS & CEREMONIES	\$1,494.73	\$744.94	\$1,470.00	\$106.99	\$1,000.00	\$-470.00	-31.97
01-12101-5209	375TH ANNIVERSARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12101-5305	CONSULTANTS		\$0.00	\$490.00	\$1,596.00	\$490.00	\$0.00	0.00
01-12101-5306	ADVERTISING	\$2,325.44	\$3,393.57	\$2,450.00	\$755.28	\$2,000.00	\$-450.00	-18.36
01-12101-5336	OPIOID ABUSE PREVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12101-5345	POSTAGE	\$48.82	\$156.53	\$980.00	\$447.85	\$400.00	\$-580.00	-59.18
01-12101-5421	PRINTING/FORMS	\$0.00	\$2,476.07	\$2,450.00	\$642.00	\$1,800.00	\$-650.00	-26.53
01-12101-5422	OFFICE SUPPLIES	\$3,072.64	\$3,841.22	\$2,450.00	\$1,367.44	\$2,200.00	\$-250.00	-10.20
01-12101-5710	MEETINGS/SEMINARS- IN	\$5,981.81	\$901.64	\$4,410.00	\$2,506.58	\$3,000.00	\$-1,410.00	-31.97
01-12101-5711	MILEAGE	\$263.60	\$64.43	\$490.00	\$264.06	\$250.00	\$-240.00	-48.97
01-12101-5730	DUES/MEMBERSHIPS/SUBSC	\$26,653.17	\$30,058.69	\$24,500.00	\$27,685.47	\$24,500.00	\$0.00	0.00
12101 MYR - ADMINISTRATION Total:		\$537,356.94	\$572,494.99	\$491,319.49	\$346,922.22	\$511,609.00	\$20,289.51	4.12

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170 - FAIR HOUSING COMM		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
12104 - MYR - FAIR HOUSING								
01-12104-5205	AWARDS & CEREMONIES	\$445.70	\$0.00	\$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	0.00
01-12104-5330	COMMITTEE EXPENSES	\$145.56	\$0.00	\$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	0.00
01-12104-5345	POSTAGE	\$100.00	\$0.00	\$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	0.00
12104 MYR - FAIR HOUSING Total:		\$691.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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599 - COMM ON DISABILITIES		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
12105 - MYR - COMM ON DISABILITIES								
01-12105-5345	POSTAGE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12105-5421	PRINTING/FORMS	\$535.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12105-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12105-5710	MEETINGS/SEMINARS- IN	\$62.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12105-5711	MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12105-5002	COMM ON DISABILITIES -		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
12105 MYR - COMM ON DISABILITIES Total:		\$597.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
121 Total:		\$538,646.18	\$572,494.99	\$491,319.49	\$346,922.22	\$511,609.00	\$20,289.51	4.12

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133 - FINANCE								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
13301 - FIN - ADMINISTRATION								
01-13301-5101	DEPARTMENT HEAD	\$145,716.48	\$149,359.60	\$159,659.13	\$124,924.33	\$163,822.00	\$4,162.87	2.60
01-13301-5103	ADMINISTRATIVE/ CLERICAL	\$0.00	\$0.00	\$76,696.32	\$59,601.81	\$82,712.00	\$6,015.68	7.84
01-13301-5148	STAFF DEVELOPMENT &		\$0.00	\$2,500.00	\$544.00	\$2,500.00	\$0.00	0.00
01-13301-5207	RESERVE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13301-5296	OPEB ACTUARIAL		\$0.00	\$10,000.00	\$0.00	\$0.00	\$-10,000.00	-100.00
01-13301-5305	CONSULTANT	\$3,500.00	\$4,225.00	\$8,750.00	\$3,500.00	\$8,750.00	\$0.00	0.00
01-13301-5306	ADVERTISING	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-13301-5345	POSTAGE		\$0.00	\$100.00	\$14.70	\$100.00	\$0.00	0.00
01-13301-5421	PRINTING	\$1,186.00	\$1,213.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
01-13301-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$300.00	\$60.00	\$300.00	\$0.00	0.00
01-13301-5710	MEETINGS/SEMINARS- IN		\$0.00	\$500.00	\$1,045.00	\$500.00	\$0.00	0.00
01-13301-5711	MILEAGE	\$81.90	\$83.70	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-13301-5730	DUES/MEMBERSHIPS/SUBSC	\$2,702.35	\$1,932.55	\$2,350.00	\$1,045.06	\$2,350.00	\$0.00	0.00
13301 FIN - ADMINISTRATION Total:		\$153,186.73	\$156,813.85	\$263,055.45	\$190,734.90	\$263,234.00	\$178.55	0.06

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135 - TOWN ACCOUNTANT								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
13304 - FIN - ACCOUNTING								
01-13304-5101	DEPARTMENT HEAD	\$88,458.76	\$90,670.32	\$93,195.19	\$72,919.73	\$95,625.00	\$2,429.81	2.60
01-13304-5103	ADMINISTRATIVE/ CLERICAL	\$129,703.84	\$132,553.26	\$139,592.25	\$104,690.88	\$149,550.00	\$9,957.75	7.13
01-13304-5143	LONGEVITY	\$590.00	\$655.00	\$720.00	\$1,020.00	\$360.00	-\$360.00	-50.00
01-13304-5194	IN SERVICE TRAINING	\$109.57	\$18.27	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01-13304-5272	PHOTO COPY RENTAL	\$25,757.60	\$17,102.02	\$35,086.00	\$11,552.53	\$35,000.00	-\$86.00	-0.24
01-13304-5302	DATA PROCESS COSTS	\$2,698.79	\$591.35	\$400.00	\$0.00	\$400.00	\$0.00	0.00
01-13304-5345	POSTAGE	\$40.02	\$153.00	\$150.00	\$55.00	\$150.00	\$0.00	0.00
01-13304-5421	PRINTING/FORMS	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-13304-5422	OFFICE SUPPLIES	\$280.42	\$525.69	\$450.00	\$355.21	\$450.00	\$0.00	0.00
01-13304-5425	COPY/PHOTO SUPPLIES	\$4,687.60	\$3,536.71	\$4,500.00	\$1,751.74	\$4,500.00	\$0.00	0.00
01-13304-5487	PRESCRIPTION EYEGLASSES	\$175.00	\$0.00	\$585.00	\$0.00	\$955.00	\$370.00	63.24
01-13304-5497	CLOTHING ALLOWANCE	\$450.00	\$450.00	\$450.00	\$450.00	\$800.00	\$350.00	77.77
01-13304-5710	MEETINGS/SEMINARS- IN	\$1,316.12	\$875.40	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-13304-5730	DUES/MEMBERSHIPS/SUBSC	\$110.00	\$110.00	\$200.00	\$115.00	\$200.00	\$0.00	0.00
13304 FIN - ACCOUNTING Total:		\$254,377.72	\$247,241.02	\$276,828.44	\$192,910.09	\$289,490.00	\$12,661.56	4.57

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141 - ASSESSORS		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
13307 - FIN - ASSESSING								
01-13307-5101	DEPARTMENT HEAD	\$88,458.76	\$90,670.32	\$93,194.97	\$72,919.73	\$95,259.00	\$2,064.03	2.21
01-13307-5103	ADMINISTRATIVE/ CLERICAL	\$84,484.40	\$77,632.11	\$89,089.65	\$66,071.30	\$91,903.00	\$2,813.35	3.15
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	\$720.00	\$785.00	\$850.00	\$850.00	\$915.00	\$65.00	7.64
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	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13307-5345	POSTAGE		\$1,100.00	\$1,300.00	\$0.00	\$800.00	\$-500.00	-38.46
01-13307-5381	BOOK BINDING/DOCUMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13307-5421	PRINTING/FORMS		\$0.00	\$400.00	\$0.00	\$300.00	\$-100.00	-25.00
01-13307-5422	OFFICE SUPPLIES	\$1,752.47	\$1,794.95	\$1,400.00	\$1,001.34	\$1,000.00	\$-400.00	-28.57
01-13307-5497	CLOTHING ALLOWANCE	\$300.00	\$300.00	\$300.00	\$150.00	\$300.00	\$0.00	0.00
01-13307-5710	MEETINGS/SEMINARS- IN	\$2,782.67	\$2,965.45	\$1,800.00	\$300.00	\$0.00	\$-1,800.00	-100.00
01-13307-5711	MILEAGE	\$0.00	\$0.00	\$200.00	\$0.00	\$100.00	\$-100.00	-50.00
01-13307-5730	DUES/MEMBERSHIPS/SUBSC	\$283.67	\$174.75	\$400.00	\$220.00	\$300.00	\$-100.00	-25.00
01-13307-5765	REVALUATION	\$89,500.00	\$94,000.00	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00
01-13307-5783	ABSTRACT/DEEDS	\$200.00	\$200.00	\$800.00	\$0.00	\$0.00	\$-800.00	-100.00
01-13307-5921	TAX APPELLATE- INTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
13307 FIN - ASSESSING Total:		\$280,481.81	\$281,622.42	\$295,734.62	\$246,095.57	\$296,877.00	\$1,142.38	0.38

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155 - INFORMATION TECHNOLOGY								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
13308 - FIN - INFORMATION TECHNOLOGY								
01-13308-5148	STAFF DEVELOPMENT &		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13308-5200	TRAINING	\$2,500.00	\$1,500.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-13308-5240	EQUIPMENT MAINTENANCE	\$4,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13308-5302	SOFTRIGHT ANNUAL	\$50,729.20	\$59,802.50	\$61,134.00	\$32,265.02	\$28,500.00	\$-32,634.00	-53.38
01-13308-5305	CONSULTANT	\$300,000.00	\$325,000.00	\$350,000.00	\$262,500.12	\$375,000.00	\$25,000.00	7.14
01-13308-5340	TELEPHONE	\$18,882.42	\$17,834.83	\$18,000.00	\$13,434.69	\$18,000.00	\$0.00	0.00
01-13308-5350	MUNIS ANNUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	\$140,000.00	100.00
01-13308-5359	OFFICE 365 UPGRADE		\$0.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00	100.00
01-13308-5422	OFFICE SUPPLIES		\$395.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13308-5423	OPERATING SUPPLIES	\$2,861.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13308-5776	WEBSITE EXPENSES	\$0.00	\$15,635.67	\$15,636.00	\$18,710.66	\$15,636.00	\$0.00	0.00
01-13308-5801	CONNECT CTY	\$18,126.00	\$15,405.00	\$16,000.00	\$15,405.00	\$16,000.00	\$0.00	0.00
01-13308-5802	SEE CLICK FIX	\$14,720.04	\$8,850.00	\$9,800.00	\$8,850.00	\$9,800.00	\$0.00	0.00
01-13308-5803	UPGRADE OPERATING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13308-5804	SOFTWARE AND HARDWARE		\$1,900.00	\$30,846.00	\$8,370.28	\$30,846.00	\$0.00	0.00
01-13308-5875	OTHER EQUIPMENT	\$19,000.00	\$2,573.92	\$0.00	\$0.00	\$0.00	\$0.00	0.00
13308 FIN - INFORMATION TECHNOLOGY		\$431,394.17	\$448,896.92	\$502,416.00	\$359,535.77	\$652,782.00	\$150,366.00	29.92

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945 - RISK MANAGEMENT		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
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13309 - FIN - GENERAL INSURANCE								
01-13309-5748	INSURANCE PREMIUM	\$518,829.16	\$502,143.56	\$692,841.00	\$694,488.78	\$849,248.00	\$156,407.00	22.57
01-13309-5751	INSURANCE DEDUCTIBLE	\$-1,000.00	\$30,168.00	\$90,000.00	\$55,788.07	\$50,000.00	\$-40,000.00	-44.44
13309 FIN - GENERAL INSURANCE Total:		\$517,829.16	\$532,311.56	\$782,841.00	\$750,276.85	\$899,248.00	\$116,407.00	14.86

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145 - TREASURER								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
13310 - FIN - TREASURER/COLLECTOR								
01-13310-5101	DEPARTMENT HEAD	\$99,141.39	\$101,619.96	\$104,449.79	\$81,725.71	\$106,762.00	\$2,312.21	2.21
01-13310-5103	ADMINISTRATIVE/ CLERICAL	\$361,085.48	\$350,075.39	\$387,904.10	\$301,417.48	\$395,051.00	\$7,146.90	1.84
01-13310-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13310-5143	LONGEVITY	\$2,880.00	\$2,565.00	\$2,695.00	\$2,695.00	\$0.00	\$-2,695.00	-100.00
01-13310-5302	DATA PROCESS COSTS	\$1,323.37	\$2,937.83	\$2,000.00	\$1,418.00	\$2,000.00	\$0.00	0.00
01-13310-5305	CONSULTANT	\$0.00	\$1,711.25	\$0.00	\$2,664.00	\$3,000.00	\$3,000.00	100.00
01-13310-5312	INVESTMENT MANAGEMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13310-5345	POSTAGE	\$45,564.15	\$48,228.71	\$50,000.00	\$29,651.51	\$50,000.00	\$0.00	0.00
01-13310-5421	PRINTING/FORMS	\$14,912.96	\$15,988.16	\$19,200.00	\$7,175.79	\$19,000.00	\$-200.00	-1.04
01-13310-5422	OFFICE SUPPLIES	\$4,611.99	\$4,996.57	\$4,800.00	\$2,267.63	\$4,500.00	\$-300.00	-6.25
01-13310-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$500.50	\$585.00	\$0.00	\$1,425.00	\$840.00	143.58
01-13310-5497	CLOTHING ALLOWANCE	\$750.00	\$750.00	\$750.00	\$750.00	\$1,200.00	\$450.00	60.00
01-13310-5710	MEETINGS/SEMINARS- IN	\$1,178.54	\$722.85	\$2,000.00	\$55.00	\$2,000.00	\$0.00	0.00
01-13310-5711	MILEAGE	\$60.39	\$36.00	\$100.00	\$0.00	\$0.00	\$-100.00	-100.00
01-13310-5730	DUES/MEMBERSHIPS/SUBSC	\$779.00	\$754.00	\$1,200.00	\$669.00	\$1,000.00	\$-200.00	-16.66
01-13310-5746	SURETY BOND	\$2,275.00	\$2,275.00	\$2,275.00	\$1,300.00	\$1,300.00	\$-975.00	-42.85
01-13310-5750	BANK SERVICE CHARGES	\$2,349.75	\$2,500.00	\$5,000.00	\$55.10	\$5,000.00	\$0.00	0.00
01-13310-5779	LOCK BOX EXPENSE	\$7,467.49	\$10,059.05	\$0.00	\$3,420.01	\$0.00	\$0.00	0.00
01-13310-5782	RECORDINGS/TAKINGS	\$74.00	\$1,434.50	\$2,000.00	\$0.00	\$2,500.00	\$500.00	25.00
01-13310-5784	TAX TITLES	\$1,514.00	\$4,957.67	\$3,000.00	\$1,646.50	\$3,000.00	\$0.00	0.00
01-13310-5785	OPEB LIABILITY	\$1,160,000.00	\$1,305,000.00	\$755,000.00	\$755,000.00	\$0.00	\$-755,000.00	-100.00
13310 FIN - TREASURER/COLLECTOR Total:		\$1,705,967.51	\$1,857,112.44	\$1,342,958.89	\$1,191,910.73	\$597,738.00	\$-745,220.89	-55.49

Town of Braintree

FY2021 Budget Report (Department Requested)

FY21 Town Budget

133 - FINANCE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
13350 - FIN - DEBT PRINCIPAL								
01-13350-5814	MEALS TAX REV.	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	0.00
01-13350-5910	BOND PRINCIPAL	\$3,210,700.00	\$3,391,000.00	\$3,187,883.00	\$625,000.00	\$3,331,733.00	\$143,850.00	4.51
13350 FIN - DEBT PRINCIPAL Total:		\$3,210,700.00	\$3,391,000.00	\$3,687,883.00	\$625,000.00	\$3,831,733.00	\$143,850.00	3.90

Town of Braintree
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FY21 Town Budget

133 - FINANCE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
13351 - FIN - DEBT INTEREST								
01-13351-5915	BOND INTERESTS	\$922,589.15	\$1,001,403.89	\$1,085,672.00	\$722,672.05	\$1,290,338.00	\$204,666.00	18.85
01-13351-5920	BAN INTEREST	\$0.00	\$0.11	\$32,500.00	\$0.00	\$0.00	\$-32,500.00	-100.00
13351 FIN - DEBT INTEREST Total:		\$922,589.15	\$1,001,404.00	\$1,118,172.00	\$722,672.05	\$1,290,338.00	\$172,166.00	15.39

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

133 - FINANCE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
13352 - FIN - LEASES								
01-13352-5002	LEASE PAYMENT	\$4,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13352-5925	LEASE PAYMENTS	\$56,640.00	\$56,640.00	\$56,640.00	\$51,920.00	\$56,640.00	\$0.00	0.00
13352 FIN - LEASES Total:		\$61,360.00	\$56,640.00	\$56,640.00	\$51,920.00	\$56,640.00	\$0.00	0.00

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

133 - FINANCE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
13353 - FIN - RESERVE FOR CAPITAL RROJ								
01-13353-5812	RESERVE FOR CAPITAL	\$1,020,000.00	\$683,000.00	\$880,000.00	\$0.00	\$0.00	\$-880,000.00	-100.00
01-13353-5910	BOND PRINCIPAL	\$0.00	\$390,000.00	\$780,000.00	\$0.00	\$1,140,000.00	\$360,000.00	46.15
01-13353-5915	BOND INTERESTS		\$700,000.00	\$1,400,000.00	\$694,432.57	\$1,587,581.00	\$187,581.00	13.39
01-13353-5920	SHORT TERM INTERESTS		\$267,000.00	\$0.00	\$0.00	\$41,287.00	\$41,287.00	100.00
13353 FIN - RESERVE FOR CAPITAL RROJ		\$1,020,000.00	\$2,040,000.00	\$3,060,000.00	\$694,432.57	\$2,768,868.00	\$-291,132.00	-9.51
133 Total:		\$8,557,886.25	\$10,013,042.21	\$11,386,529.40	\$5,025,488.53	\$10,946,948.00	\$-439,581.40	-3.86

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

151 - LEGAL SERVICES								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
15101 - LAW - ADMINISTRATION								
01-15101-5101	TOWN SOLICITOR	\$128,954.96	\$135,630.79	\$147,613.94	\$115,499.46	\$0.00	\$-147,613.94	-100.00
01-15101-5102	ASSISTANT TOWN	\$27,884.66	\$50,264.58	\$52,276.02	\$41,216.89	\$96,775.00	\$44,498.98	85.12
01-15101-5103	ADMINISTRATIVE/ CLERICAL	\$32,930.82	\$3,115.76	\$33,754.00	\$0.00	\$0.00	\$-33,754.00	-100.00
01-15101-5301	LEGAL SERVICES	\$143,666.49	\$58,665.58	\$75,000.00	\$18,600.54	\$75,000.00	\$0.00	0.00
01-15101-5334	EXPERT WITNESS SERVICES	\$87,683.12	\$3,980.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-15101-5343	CELL PHONE	\$0.00	\$0.00	\$650.00	\$337.85	\$625.00	\$-25.00	-3.84
01-15101-5345	POSTAGE	\$209.09	\$32.03	\$200.00	\$0.00	\$100.00	\$-100.00	-50.00
01-15101-5422	OFFICE SUPPLIES	\$527.45	\$1,214.41	\$300.00	\$51.28	\$200.00	\$-100.00	-33.33
01-15101-5711	MILEAGE	\$0.00	\$43.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-15101-5730	DUES/MEMBERSHIPS/SUBSC	\$869.27	\$2,039.74	\$2,500.00	\$1,097.00	\$2,000.00	\$-500.00	-20.00
01-15101-5786	LAW BOOKS/RESEARCH	\$8,344.47	\$6,077.36	\$7,000.00	\$4,025.13	\$6,000.00	\$-1,000.00	-14.28
01-15101-5787	CLAIM SETTLEMENTS	\$0.00	\$0.00	\$2,500.00	\$0.00	\$1,250.00	\$-1,250.00	-50.00
01-15101-5760	COURT JUDGEMENTS		\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
15101 LAW - ADMINISTRATION Total:		\$431,070.33	\$261,063.95	\$322,293.96	\$180,828.15	\$182,450.00	\$-139,843.96	-43.39

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

151 - LEGAL SERVICES								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
15102 - LAW - LICENSING BOARD								
01-15102-5103	ADMINISTRATIVE/ CLERICAL	\$32,930.82	\$2,596.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-15102-5345	POSTAGE	\$215.35	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-15102-5421	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-15102-5422	OFFICE SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-15102-5710	MEETINGS/SEMINARS- IN	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
15102 LAW - LICENSING BOARD Total:		\$33,221.17	\$2,796.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00
151 Total:		\$464,291.50	\$263,860.43	\$322,293.96	\$180,828.15	\$182,450.00	\$-139,843.96	-43.39

Town of Braintree
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FY21 Town Budget

152 - PERSONNEL								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
15201 - HR - ADMINISTRATION								
01-15201-5101	DEPARTMENT HEAD	\$124,558.99	\$127,673.00	\$136,475.70	\$106,784.50	\$140,034.00	\$3,558.30	2.60
01-15201-5103	ADMINISTRATIVE/ CLERICAL	\$131,723.28	\$138,290.50	\$154,358.26	\$120,776.16	\$158,382.00	\$4,023.74	2.60
01-15201-5173	UNEMPLOYMENT	\$80,949.91	\$84,701.50	\$98,100.00	\$51,432.16	\$65,433.00	\$-32,667.00	-33.29
01-15201-5181	VACATION BUY BACK	\$56,395.92	\$199,966.79	\$318,456.00	\$134,026.27	\$191,606.00	\$-126,850.00	-39.83
01-15201-5189	SICK LEAVE CONVERSION	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	100.00
01-15201-5190	RETIREMENT SICK LEAVE	\$38,701.71	\$154,744.16	\$142,444.00	\$61,839.99	\$100,000.00	\$-42,444.00	-29.79
01-15201-5198	TUITION REIMBURSEMENT	\$1,200.00	\$2,100.00	\$7,500.00	\$0.00	\$2,500.00	\$-5,000.00	-66.66
01-15201-5205	EMPLOYEE OF QUARTER	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-15201-5302	DATA PROCESS COSTS	\$3,336.85	\$4,593.30	\$3,500.00	\$499.46	\$3,000.00	\$-500.00	-14.28
01-15201-5304	LABOR RELATION/ CONT	\$0.00	\$0.00	\$3,500.00	\$0.00	\$1,000.00	\$-2,500.00	-71.42
01-15201-5305	CONSULTANTS	\$1,768.00	\$0.00	\$5,000.00	\$0.00	\$2,500.00	\$-2,500.00	-50.00
01-15201-5306	ADVERTISING	\$1,933.00	\$825.00	\$1,500.00	\$1,526.00	\$1,000.00	\$-500.00	-33.33
01-15201-5314	PRE-EMPLOY PHYSICALS	\$16,463.00	\$11,631.00	\$20,000.00	\$31,137.00	\$15,000.00	\$-5,000.00	-25.00
01-15201-5345	POSTAGE	\$492.00	\$104.81	\$500.00	\$276.00	\$450.00	\$-50.00	-10.00
01-15201-5421	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-15201-5422	OFFICE SUPPLIES	\$1,501.98	\$1,397.82	\$1,000.00	\$468.03	\$1,000.00	\$0.00	0.00
01-15201-5710	MEETINGS/SEMINARS- IN	\$519.00	\$495.00	\$500.00	\$185.00	\$200.00	\$-300.00	-60.00
01-15201-5711	MILEAGE	\$129.24	\$20.16	\$150.00	\$0.00	\$100.00	\$-50.00	-33.33
01-15201-5730	DUES/MEMBERSHIPS/SUBSC	\$618.77	\$420.06	\$450.00	\$687.00	\$450.00	\$0.00	0.00
15201 HR - ADMINISTRATION Total:		\$460,491.65	\$727,163.10	\$893,633.96	\$509,637.57	\$702,855.00	\$-190,778.96	-21.34

Town of Braintree
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FY21 Town Budget

152 - PERSONNEL		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
15204 - HR - EMPLOYEE BENEFITS								
01-15204-5126	WORKERS COMP. PUBLIC	\$63,096.19	\$90,550.00	\$130,800.00	\$80,106.00	\$100,000.00	\$-30,800.00	-23.54
01-15204-5149	DRUG/ALCOHOL TEST	\$3,430.00	\$4,745.00	\$4,000.00	\$3,130.00	\$6,000.00	\$2,000.00	50.00
01-15204-5152	EMPLOYEE ASSISTANCE	\$7,500.00	\$6,875.00	\$7,500.00	\$6,875.00	\$7,500.00	\$0.00	0.00
01-15204-5161	HEALTH REIMBURSEMENT	\$245,243.73	\$348,524.00	\$341,520.00	\$194,312.41	\$339,342.00	\$-2,178.00	-0.63
01-15204-5171	WORKERS COMPENSATION	\$247,827.22	\$373,400.40	\$380,326.00	\$164,800.32	\$375,000.00	\$-5,326.00	-1.40
01-15204-5172	EMPLOYER	\$1,158,061.35	\$1,218,839.59	\$1,297,800.00	\$921,314.16	\$1,375,700.00	\$77,900.00	6.00
01-15204-5175	GROUP LIFE & MEDICAL	\$9,587,915.48	\$9,792,275.24	\$9,298,528.00	\$6,651,351.71	\$10,109,998.00	\$811,470.00	8.72
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	\$6,958,222.00	\$7,683,774.81	\$8,362,205.00	\$8,362,205.00	\$8,997,525.00	\$635,320.00	7.59
01-15204-5178	NON-CONTRIBUTORY	\$14,805.86	\$2,823.58	\$2,995.00	\$60.72	\$2,995.00	\$0.00	0.00
01-15204-5179	BENEFITS RESERVE	\$0.00	\$0.00	\$8,957.78	\$0.00	\$0.00	\$-8,957.78	-100.00
01-15204-5180	LONG TERM DISABILITY	\$44,261.43	\$45,306.02	\$59,720.00	\$35,402.70	\$50,000.00	\$-9,720.00	-16.27
15204 HR - EMPLOYEE BENEFITS Total:		\$18,330,363.26	\$19,567,113.64	\$19,900,351.78	\$16,419,558.02	\$21,370,060.00	\$1,469,708.22	7.38

Town of Braintree
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FY21 Town Budget

152 - PERSONNEL		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
15206 - HR - VETERANS BENEFITS								
01-15206-5103	ADMINISTRATIVE/ CLERICAL	\$11,220.00	\$11,139.41	\$15,183.00	\$21,859.92	\$15,621.00	\$438.00	2.88
01-15206-5101	DEPARTMENT HEAD	\$53,821.64	\$57,450.61	\$61,636.42	\$34,850.19	\$57,384.00	\$-4,252.42	-6.89
01-15206-5345	POSTAGE	\$113.30	\$157.98	\$200.00	\$175.78	\$175.00	\$-25.00	-12.50
01-15206-5421	PRINTING/FORMS	\$580.36	\$936.34	\$600.00	\$286.38	\$400.00	\$-200.00	-33.33
01-15206-5710	MEETINGS/SEMINARS- IN	\$1,589.43	\$1,141.81	\$1,200.00	\$1,110.97	\$1,200.00	\$0.00	0.00
01-15206-5711	MILEAGE	\$435.35	\$524.14	\$300.00	\$219.71	\$250.00	\$-50.00	-16.66
01-15206-5730	DUES/MEMBERSHIPS/SUBSC	\$1,205.00	\$641.49	\$400.00	\$35.00	\$200.00	\$-200.00	-50.00
01-15206-5770	VETERAN	\$304,363.92	\$295,438.80	\$337,947.00	\$249,212.27	\$337,947.00	\$0.00	0.00
15206 HR - VETERANS BENEFITS Total:		\$373,329.00	\$367,430.58	\$417,466.42	\$307,750.22	\$413,177.00	\$-4,289.42	-1.02

Town of Braintree
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FY21 Town Budget

692 - CELEBRATIONS		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
15207 - HR - CELEBRATION								
01-15207-5405	GRAVE SUPPLIES	\$6,842.88	\$6,463.88	\$6,500.00	\$7,000.00	\$6,500.00	\$0.00	0.00
01-15207-5533	SIGNS	\$0.00	\$530.03	\$500.00	\$0.00	\$250.00	-\$250.00	-50.00
15207 HR - CELEBRATION Total:		\$6,842.88	\$6,993.91	\$7,000.00	\$7,000.00	\$6,750.00	-\$250.00	-3.57
152 Total:		\$19,171,026.79	\$20,668,701.23	\$21,218,452.16	\$17,243,945.81	\$22,492,842.00	\$1,274,389.84	6.00

Town of Braintree
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FY21 Town Budget

161 - TOWN CLERK		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
16101 - CLK - ADMINISTRATION								
01-16101-5112	DEPARTMENT HEAD	\$93,435.92	\$101,031.70	\$109,222.37	\$84,617.25	\$115,609.00	\$6,386.63	5.84
01-16101-5343	CELLPHONE	\$611.88	\$614.88	\$700.00	\$245.06	\$800.00	\$100.00	14.28
01-16101-5345	POSTAGE	\$567.71	\$2,980.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00
01-16101-5360	TECHNOLOGY	\$7,305.80	\$10,317.50	\$20,000.00	\$13,886.75	\$20,000.00	\$0.00	0.00
01-16101-5381	BOOK BINDING/DOCUMENT	\$1,236.30	\$896.88	\$1,000.00	\$1,267.35	\$1,000.00	\$0.00	0.00
01-16101-5382	BYLAW PRINTING	\$1,195.00	\$1,195.00	\$20,000.00	\$1,195.00	\$3,000.00	\$-17,000.00	-85.00
01-16101-5421	PRINTING/FORMS	\$178.52	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00
01-16101-5422	OFFICE SUPPLIES	\$543.70	\$1,456.55	\$3,500.00	\$2,073.16	\$3,500.00	\$0.00	0.00
01-16101-5429	DOG TAGS/BOOKS SUPPLY	\$581.12	\$593.00	\$600.00	\$468.75	\$800.00	\$200.00	33.33
01-16101-5710	MEETINGS/SEMINARS- IN	\$1,096.64	\$879.00	\$2,000.00	\$171.71	\$1,500.00	\$-500.00	-25.00
01-16101-5720	OUT OF STATE TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-16101-5730	DUES/MEMBERSHIPS/SUBSC	\$235.00	\$350.00	\$400.00	\$345.00	\$450.00	\$50.00	12.50
01-16101-5789	PRESERVATION/CONSERVAT	\$783.29	\$390.99	\$1,000.00	\$495.45	\$1,000.00	\$0.00	0.00
16101 CLK - ADMINISTRATION Total:		\$107,770.88	\$120,705.50	\$163,172.37	\$104,765.48	\$152,409.00	\$-10,763.37	-6.59

Town of Braintree
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FY21 Town Budget

162 - ELECTIONS		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
16104 - CLK - ELECTIONS								
01-16104-5120	PART-TIME EMPLOYEE	\$12,689.50	\$30,104.50	\$39,555.00	\$43,115.25	\$47,000.00	\$7,445.00	18.82
01-16104-5240	EQUIPMENT MAINTENANCE	\$0.00	\$12,982.50	\$14,000.00	\$14,556.34	\$14,000.00	\$0.00	0.00
01-16104-5345	POSTAGE	\$7.50	\$655.00	\$600.00	\$381.90	\$600.00	\$0.00	0.00
01-16104-5421	PRINTING/FORMS	\$10,146.64	\$0.00	\$18,000.00	\$11,486.22	\$7,000.00	\$-11,000.00	-61.11
01-16104-5422	OFFICE SUPPLIES	\$3,014.65	\$554.65	\$500.00	\$183.74	\$500.00	\$0.00	0.00
01-16104-5790	ELECTION EXPENSES	\$14,182.70	\$9,153.80	\$15,000.00	\$5,843.20	\$10,000.00	\$-5,000.00	-33.33
16104 CLK - ELECTIONS Total:		\$40,040.99	\$53,450.45	\$87,655.00	\$75,566.65	\$79,100.00	\$-8,555.00	-9.75

Town of Braintree
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FY21 Town Budget

163 - REGISTRATION		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
16105 - CLK - REGISTRATION								
01-16105-5101	DEPARTMENT HEAD	\$400.00	\$600.00	\$2,150.00	\$2,150.00	\$2,150.00	\$0.00	0.00
01-16105-5102	ASS'T DEPART HEADS	\$65,861.32	\$72,630.61	\$80,209.20	\$61,524.35	\$82,301.00	\$2,091.80	2.60
01-16105-5103	ADMINISTRATIVE/ CLERICAL	\$84,173.32	\$95,613.70	\$101,386.52	\$79,154.32	\$108,924.00	\$7,537.48	7.43
01-16105-5112	APPOINTED OFFICIALS	\$1,200.00	\$1,200.00	\$1,350.00	\$1,350.00	\$1,400.00	\$50.00	3.70
01-16105-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-16105-5345	POSTAGE		\$330.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01-16105-5383	CENSUS	\$12,028.42	\$15,734.10	\$20,000.00	\$11,359.68	\$10,000.00	\$-10,000.00	-50.00
01-16105-5421	PRINTING/FORMS	\$2,519.02	\$3,363.24	\$4,000.00	\$1,685.00	\$4,000.00	\$0.00	0.00
01-16105-5422	OFFICE SUPPLIES	\$254.49	\$189.00	\$500.00	\$101.80	\$500.00	\$0.00	0.00
01-16105-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	\$835.00	\$835.00	100.00
01-16105-5497	CLOTHING ALLOWANCE	\$300.00	\$300.00	\$300.00	\$300.00	\$600.00	\$300.00	100.00
16105 CLK - REGISTRATION Total:		\$166,736.57	\$189,960.65	\$210,195.72	\$157,625.15	\$211,010.00	\$814.28	0.38
161 Total:		\$314,548.44	\$364,116.60	\$461,023.09	\$337,957.28	\$442,519.00	\$-18,504.09	-4.01

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

175 - PLANNING & COMMUNITY DEVELOPME								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
17501 - PLN - ADMINISTRATION								
01-17501-5101	DEPARTMENT HEAD	\$115,160.49	\$118,084.88	\$121,326.97	\$94,930.99	\$124,490.00	\$3,163.03	2.60
01-17501-5102	ASSISTANT DIRECTOR	\$86,315.84	\$94,074.53	\$100,549.06	\$78,637.70	\$103,171.00	\$2,621.94	2.60
01-17501-5103	ADMINISTRATIVE/ CLERICAL	\$56,280.56	\$64,612.09	\$68,819.32	\$53,667.45	\$73,359.00	\$4,539.68	6.59
01-17501-5123	INTERNSHIPS	\$4,556.50	\$224.00	\$4,000.00	\$2,737.00	\$3,500.00	\$-500.00	-12.50
01-17501-5143	LONGEVITY	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
01-17501-5218	PLANNING ADMIN	\$0.00	\$8,644.98	\$10,000.00	\$76.00	\$10,000.00	\$0.00	0.00
01-17501-5340	TELEPHONE	\$611.88	\$614.88	\$700.00	\$293.62	\$700.00	\$0.00	0.00
17501 PLN - ADMINISTRATION Total:		\$263,225.27	\$286,555.36	\$305,695.35	\$230,642.76	\$315,520.00	\$9,824.65	3.21

Town of Braintree
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FY21 Town Budget

175 - PLANNING & COMMUNITY DEVELOPME		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
17504 - PLN - PLANNING								
01-17504-5102	PRINCIPAL PLANNER	\$0.00	\$51,676.21	\$53,116.00	\$17,232.05	\$27,257.00	\$-25,859.00	-48.68
01-17504-5218	COMPREHENSIVE ZONING		\$418.08	\$1,500.00	\$0.00	\$0.00	\$-1,500.00	-100.00
01-17504-5338	HAZARD MITIGATION PLAN		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-17504-5345	POSTAGE	\$300.00	\$325.00	\$330.00	\$165.00	\$250.00	\$-80.00	-24.24
01-17504-5402	NEWSPAPER/PERIODICAL	\$602.16	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00
01-17504-5421	PRINTING/FORMS	\$0.00	\$0.00	\$150.00	\$0.00	\$100.00	\$-50.00	-33.33
01-17504-5422	OFFICE SUPPLIES	\$2,059.57	\$1,796.76	\$2,050.00	\$905.18	\$2,050.00	\$0.00	0.00
01-17504-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	100.00
01-17504-5497	CLOTHING ALLOWANCE		\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00
01-17504-5710	MEETINGS/SEMINARS- IN	\$758.00	\$620.00	\$800.00	\$237.40	\$800.00	\$0.00	0.00
01-17504-5711	MILEAGE	\$1,355.31	\$1,356.48	\$2,500.00	\$0.00	\$2,000.00	\$-500.00	-20.00
01-17504-5730	DUES/MEMBERSHIPS/SUBSC	\$1,010.00	\$1,034.00	\$1,500.00	\$994.00	\$1,500.00	\$0.00	0.00
17504 PLN - PLANNING Total:		\$6,085.04	\$57,826.53	\$62,546.00	\$19,533.63	\$35,007.00	\$-27,539.00	-44.03

Town of Braintree
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FY21 Town Budget

175 - PLANNING & COMMUNITY DEVELOPME								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
17505 - PLN - CONSERVATION								
01-17505-5102	CONSERVATION PLANNER	\$79,009.84	\$80,985.06	\$83,240.74	\$65,130.51	\$85,411.00	\$2,170.26	2.60
01-17505-5123	RANGER - PART TIME	\$0.00	\$0.00	\$0.00	\$2,108.00	\$3,000.00	\$3,000.00	100.00
01-17505-5345	POSTAGE	\$180.00	\$180.00	\$180.00	\$165.00	\$100.00	\$-80.00	-44.44
01-17505-5402	NEWSPAPER/PERIODICAL	\$0.00	\$134.16	\$500.00	\$299.30	\$400.00	\$-100.00	-20.00
01-17505-5421	PRINTING/FORMS	\$962.00	\$850.00	\$850.00	\$0.00	\$850.00	\$0.00	0.00
01-17505-5422	OFFICE SUPPLIES	\$1,979.64	\$1,496.84	\$1,850.00	\$886.90	\$1,650.00	\$-200.00	-10.81
01-17505-5473	MONATIQUOT DAM	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00
01-17505-5487	PRESCRIPTION EYEGASSES		\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	100.00
01-17505-5497	CLOTHING ALLOWANCE		\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00
01-17505-5710	MEETINGS/SEMINARS- IN	\$80.00	\$265.00	\$300.00	\$250.00	\$300.00	\$0.00	0.00
01-17505-5711	MILEAGE	\$1,079.85	\$1,010.92	\$2,000.00	\$89.09	\$1,500.00	\$-500.00	-25.00
01-17505-5730	DUES/MEMBERSHIPS/SUBSC	\$654.35	\$618.00	\$800.00	\$594.00	\$800.00	\$0.00	0.00
01-17505-5774	VEGETATIVE TREATMENT	\$4,083.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$-5,000.00	-100.00
01-17505-5793	VEGETATIVE TREATMENT	\$4,880.00	\$5,864.00	\$20,000.00	\$2,885.00	\$20,000.00	\$0.00	0.00
01-17505-5775	CLIMATE CHANGE	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$-5,000.00	-100.00
01-17505-5840	TREES FERTILIZING/PEST	\$765.00	\$1,660.00	\$0.00	\$195.00	\$3,000.00	\$3,000.00	100.00
17505 PLN - CONSERVATION Total:		\$93,673.68	\$93,063.98	\$122,220.74	\$72,602.80	\$119,961.00	\$-2,259.74	-1.84

Town of Braintree

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FY21 Town Budget

175 - PLANNING & COMMUNITY DEVELOPEME		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
17506 - ZONING BOARD OF APPEALS								
01-17506-5103	ZONING PLANNER	\$79,009.84	\$68,525.83	\$81,609.00	\$32,507.95	\$75,141.00	\$-6,468.00	-7.92
01-17506-5345	POSTAGE	\$150.00	\$110.00	\$150.00	\$110.00	\$150.00	\$0.00	0.00
01-17506-5402	NEWSPAPER/PERIODICAL	\$0.00	\$399.24	\$400.00	\$0.00	\$400.00	\$0.00	0.00
01-17506-5421	PRINTING/FORMS		\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
01-17506-5422	OFFICE SUPPLIES	\$1,277.71	\$968.04	\$1,000.00	\$478.93	\$1,000.00	\$0.00	0.00
01-17506-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	100.00
01-17506-5497	CLOTHING ALLOWANCE		\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00
01-17506-5710	MEETINGS/SEMINARS- IN	\$214.30	\$57.64	\$100.00	\$75.00	\$100.00	\$0.00	0.00
01-17506-5711	MILEAGE	\$342.59	\$456.56	\$2,000.00	\$0.00	\$1,500.00	\$-500.00	-25.00
01-17506-5730	DUES/MEMBERSHIPS	\$330.00	\$339.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00
17506 ZONING BOARD OF APPEALS Total:		\$81,324.44	\$70,856.31	\$85,709.00	\$33,171.88	\$79,191.00	\$-6,518.00	-7.60

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FY21 Town Budget

177 - ECONOMIC DEVELOPMENT								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
17507 - PLN - ECONOMIC DEVELOPMENT								
01-17507-5305	CONSULTANTS	\$17,324.13	\$16,710.88	\$40,000.00	\$8,998.66	\$40,000.00	\$0.00	0.00
01-17507-5306	REIMBURSE HISTORICAL	\$23,770.24	\$27,493.49	\$25,000.00	\$21,852.38	\$22,500.00	\$-2,500.00	-10.00
01-17507-5333	LIFE SCIENCE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$-5,000.00	-100.00
01-17507-5335	REGIONAL ECO.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-17507-5339	PARKING PLAN		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-17507-5345	POSTAGE	\$130.00	\$105.00	\$130.00	\$110.00	\$65.00	\$-65.00	-50.00
01-17507-5402	LEGAL ADVERTISEMENT	\$480.48	\$73.56	\$600.00	\$0.00	\$600.00	\$0.00	0.00
01-17507-5422	OFFICE SUPPLIES	\$200.00	\$178.70	\$200.00	\$178.70	\$100.00	\$-100.00	-50.00
01-17507-5730	DUES/MEMBERSHIPS/SUBSC	\$215.00	\$220.00	\$400.00	\$140.00	\$400.00	\$0.00	0.00
01-17507-5871	DATA PROCESSING EQUI	\$7,589.98	\$80.89	\$10,000.00	\$1,527.48	\$10,000.00	\$0.00	0.00
17507 PLN - ECONOMIC DEVELOPMENT		\$54,709.83	\$49,862.52	\$81,330.00	\$32,807.22	\$73,665.00	\$-7,665.00	-9.42

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170 - FAIR HOUSING COMM		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
17508 - PLN - FAIR HOUSING								
01-17508-5205	AWARDS & CEREMONIES	\$0.00	\$550.00	\$1,500.00	\$0.00	\$750.00	\$-750.00	-50.00
01-17508-5305	CONSULTANTS		\$0.00	\$275.00	\$0.00	\$275.00	\$0.00	0.00
01-17508-5330	COMMITTEE EXPENSES		\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-17508-5340	TELEPHONE		\$0.00	\$100.00	\$0.00	\$0.00	\$-100.00	-100.00
01-17508-5345	POSTAGE		\$0.00	\$100.00	\$0.00	\$75.00	\$-25.00	-25.00
01-17508-5421	PRINTING/FORMS		\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
17508 PLN - FAIR HOUSING Total:		\$0.00	\$550.00	\$2,275.00	\$0.00	\$1,400.00	\$-875.00	-38.46

Town of Braintree
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691 - HISTORICAL COMMISSION		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
17509 - PLN - HISTORICAL COMMISSION								
01-17509-5305	CONSULTANTS	\$300.00	\$360.00	\$5,000.00	\$408.00	\$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	\$130.00	\$110.00	\$130.00	\$110.00	\$130.00	\$0.00	0.00
01-17509-5422	OFFICE SUPPLIES	\$300.00	\$275.85	\$300.00	\$67.49	\$200.00	\$-100.00	-33.33
01-17509-5730	DUES/MEMBERSHIPS/SUB	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
17509 PLN - HISTORICAL COMMISSION		\$930.00	\$745.85	\$6,030.00	\$585.49	\$5,930.00	\$-100.00	-1.65
175 Total:		\$499,948.26	\$559,460.55	\$665,806.09	\$389,343.78	\$630,674.00	\$-35,132.09	-5.27

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210 - POLICE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21001 - POL - ADMINISTRATION								
01-21001-5101	DEPARTMENT HEAD	\$134,000.00	\$129,050.00	\$156,843.88	\$114,099.59	\$157,521.00	\$677.12	0.43
01-21001-5103	ADMINISTRATIVE/ CLERICAL	\$544,944.86	\$613,239.27	\$629,745.16	\$491,655.86	\$273,807.00	\$-355,938.16	-56.52
01-21001-5105	SWORN PERSONNEL	\$0.00	\$0.00	\$0.00	\$11,401.83	\$463,846.00	\$463,846.00	100.00
01-21001-5134	ACCREDITATION		\$10,960.56	\$11,225.00	\$8,786.66	\$6,131.00	\$-5,094.00	-45.38
01-21001-5140	HOLIDAYS	\$9,474.28	\$9,786.66	\$20,000.00	\$11,368.86	\$19,484.00	\$-516.00	-2.58
01-21001-5142	EDUCATIONAL	\$46,847.55	\$90,512.90	\$88,938.00	\$87,036.98	\$148,854.00	\$59,916.00	67.36
01-21001-5143	LONGEVITY	\$2,100.00	\$11,303.70	\$5,000.00	\$5,026.77	\$5,700.00	\$700.00	14.00
01-21001-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21001-5158	CAREER INCENTIVE	\$1,795.64	\$7,324.60	\$7,484.00	\$5,768.03	\$4,087.00	\$-3,397.00	-45.39
01-21001-5196	ANNUAL PHYSICALS	\$107.30	\$249.51	\$500.00	\$216.76	\$500.00	\$0.00	0.00
01-21001-5302	DATA PROCESS COSTS	\$101,110.01	\$89,613.64	\$125,000.00	\$86,604.40	\$125,000.00	\$0.00	0.00
01-21001-5308	MEDICAL PAYMENTS	\$13,104.94	\$10,068.65	\$10,000.00	\$40.00	\$5,000.00	\$-5,000.00	-50.00
01-21001-5340	TELEPHONE	\$26,055.81	\$25,595.98	\$30,000.00	\$22,464.73	\$30,000.00	\$0.00	0.00
01-21001-5343	CELLPHONE	\$20,723.73	\$16,473.48	\$21,000.00	\$9,438.22	\$22,000.00	\$1,000.00	4.76
01-21001-5345	POSTAGE	\$2,114.63	\$2,164.11	\$2,500.00	\$402.00	\$2,500.00	\$0.00	0.00
01-21001-5421	PRINTING/FORMS	\$4,368.16	\$2,228.70	\$2,800.00	\$2,519.96	\$2,500.00	\$-300.00	-10.71
01-21001-5422	OFFICE SUPPLIES	\$6,951.03	\$7,171.70	\$9,500.00	\$5,853.15	\$9,000.00	\$-500.00	-5.26
01-21001-5425	COPY/PHOTO SUPPLIES	\$25,696.25	\$17,348.93	\$15,000.00	\$16,176.74	\$15,000.00	\$0.00	0.00
01-21001-5487	PRESCRIPTION EYEGLASSES	\$508.97	\$195.00	\$700.00	\$0.00	\$750.00	\$50.00	7.14
01-21001-5491	UNIFORM ALLOWANCES	\$1,765.97	\$4,524.34	\$5,800.00	\$4,368.53	\$6,000.00	\$200.00	3.44
01-21001-5492	UNIFORM CLEANING	\$1,000.00	\$2,000.00	\$3,100.00	\$3,250.00	\$3,250.00	\$150.00	4.83
01-21001-5497	AFSCME CLOTHING	\$450.00	\$450.00	\$450.00	\$450.00	\$1,000.00	\$550.00	122.22
01-21001-5720	OUT OF STATE TRAVEL	\$6,003.41	\$3,301.82	\$2,500.00	\$1,889.19	\$2,000.00	\$-500.00	-20.00
01-21001-5730	DUES/MEMBERSHIPS/SUBSC	\$10,009.42	\$12,220.04	\$12,000.00	\$11,759.04	\$12,000.00	\$0.00	0.00
01-21001-5781	STAFF DEVELOPMENT	\$18,009.15	\$13,370.98	\$25,000.00	\$28,634.06	\$25,000.00	\$0.00	0.00
01-21001-5791	INVESTIGATION FUNDS	\$8,000.00	\$6,000.00	\$8,000.00	\$2,000.00	\$8,000.00	\$0.00	0.00
21001 POL - ADMINISTRATION Total:		\$985,141.11	\$1,085,154.57	\$1,193,086.04	\$931,211.36	\$1,348,930.00	\$155,843.96	13.06

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211 - POLICE STATION MAINT		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21002 - POL - BUILDING MAINT								
01-21002-5210	FUEL OIL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21002-5211	LIGHTING	\$51,420.56	\$52,392.43	\$62,000.00	\$39,393.44	\$59,000.00	\$-3,000.00	-4.83
01-21002-5212	NATURAL GAS	\$10,448.70	\$8,612.93	\$11,000.00	\$7,156.34	\$10,500.00	\$-500.00	-4.54
01-21002-5230	WATER/SEWER	\$2,296.23	\$4,143.70	\$2,800.00	\$1,296.54	\$2,800.00	\$0.00	0.00
01-21002-5240	EQUIPMENT MAINTENANCE	\$17,669.42	\$14,762.29	\$15,000.00	\$8,935.73	\$15,000.00	\$0.00	0.00
01-21002-5430	BUILDING REPAIRS	\$8,673.15	\$18,741.58	\$30,000.00	\$30,421.71	\$30,000.00	\$0.00	0.00
21002 POL - BUILDING MAINT Total:		\$90,508.06	\$98,652.93	\$120,800.00	\$87,203.76	\$117,300.00	\$-3,500.00	-2.89

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210 - POLICE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21003 - POL - EQUIPMENT MAINT								
01-21003-5241	OUTSIDE M/V REPAIRS	\$67,666.07	\$80,389.44	\$85,000.00	\$70,459.82	\$85,000.00	\$0.00	0.00
01-21003-5243	VEHICLE ACCIDENT REPORT	\$921.02	\$2,401.75	\$3,000.00	\$3,773.58	\$0.00	\$-3,000.00	-100.00
01-21003-5480	TIRES/TUBES	\$11,691.53	\$13,472.34	\$12,000.00	\$11,340.97	\$12,000.00	\$0.00	0.00
01-21003-5481	PARTS & ACCESSORIES	\$21,746.62	\$26,732.57	\$30,000.00	\$21,184.67	\$30,000.00	\$0.00	0.00
01-21003-5484	GASOLINE	\$66,500.83	\$96,808.02	\$90,000.00	\$58,679.61	\$90,000.00	\$0.00	0.00
21003 POL - EQUIPMENT MAINT Total:		\$168,526.07	\$219,804.12	\$220,000.00	\$165,438.65	\$217,000.00	\$-3,000.00	-1.36

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210 - POLICE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21004 - POL - PATROL BUREAU								
01-21004-5105	SWORN PERSONNEL	\$4,032,627.81	\$4,168,003.79	\$4,004,492.83	\$3,158,267.03	\$4,312,177.00	\$307,684.17	7.68
01-21004-5116	POLICE MATRONS	\$76,804.00	\$57,983.00	\$65,866.00	\$25,455.50	\$40,700.00	\$-25,166.00	-38.20
01-21004-5130	OVERTIME	\$998,907.77	\$990,933.39	\$375,000.00	\$835,366.93	\$492,500.00	\$117,500.00	31.33
01-21004-5134	ACCREDITATION	\$79,091.39	\$122,953.93	\$116,869.00	\$92,084.71	\$127,246.00	\$10,377.00	8.87
01-21004-5140	HOLIDAYS	\$43,939.38	\$45,950.03	\$60,000.00	\$33,069.24	\$48,000.00	\$-12,000.00	-20.00
01-21004-5142	EDUCATIONAL	\$642,943.45	\$709,391.89	\$684,105.00	\$549,795.72	\$793,318.00	\$109,213.00	15.96
01-21004-5143	LONGEVITY	\$58,158.39	\$57,065.43	\$19,546.00	\$20,183.16	\$24,000.00	\$4,454.00	22.78
01-21004-5145	SHIFT DIFFERENTIAL	\$227,006.03	\$259,526.05	\$248,525.00	\$209,869.07	\$292,226.00	\$43,701.00	17.58
01-21004-5146	STRESS TRAINING	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$500.00	\$-500.00	-50.00
01-21004-5147	FIREARMS TRAINING		\$500.00	\$1,000.00	\$0.00	\$500.00	\$-500.00	-50.00
01-21004-5148	STAFF DEVELOPMENT &	\$42,606.29	\$47,413.94	\$50,000.00	\$46,780.49	\$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	\$23,134.10	\$23,438.02	\$22,685.00	\$19,396.90	\$24,487.00	\$1,802.00	7.94
01-21004-5159	SPECIALISTS	\$524.66	\$0.00	\$6,367.00	\$0.00	\$11,255.00	\$4,888.00	76.77
01-21004-5160	FIELD TRAINING OFFICERS	\$2,285.52	\$0.00	\$12,000.00	\$0.00	\$0.00	\$-12,000.00	-100.00
01-21004-5194	In Service Training	\$0.00	\$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	\$93,949.70	\$122,066.67	\$132,197.00	\$0.00	\$132,197.00	\$0.00	0.00
01-21004-5391	MEALS-PRISONERS	\$2,879.00	\$1,214.42	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00
01-21004-5491	UNIFORM ALLOWANCES	\$63,567.01	\$59,770.07	\$86,150.00	\$50,404.90	\$75,650.00	\$-10,500.00	-12.18
01-21004-5492	UNIFORM CLEANING	\$25,500.00	\$29,000.00	\$38,750.00	\$34,900.00	\$37,050.00	\$-1,700.00	-4.38
01-21004-5500	EMS SUPPLIES	\$6,365.56	\$4,560.60	\$5,000.00	\$1,884.99	\$4,000.00	\$-1,000.00	-20.00
01-21004-5580	BREATHALYZER EXPENSE	\$144.00	\$127.50	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01-21004-5583	EQUIPMENT-NEW HIRES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5591	AMMUNITION	\$32,442.85	\$42,392.49	\$30,000.00	\$31,056.50	\$30,000.00	\$0.00	0.00
21004 POL - PATROL BUREAU Total:		\$6,454,876.91	\$6,743,291.22	\$5,963,452.83	\$5,108,515.14	\$6,499,706.00	\$536,253.17	8.99

Town of Braintree
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FY21 Town Budget

210 - POLICE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21005 - POL - COMMUNICATIONS								
01-21005-5105	SWORN PERSONNEL	\$273,993.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5116	OTHER COMMUNICAITON	\$432,872.10	\$442,229.28	\$468,054.29	\$355,577.55	\$483,265.00	\$15,210.71	3.24
01-21005-5130	OVERTIME	\$198,208.05	\$46,433.03	\$0.00	\$61,782.67	\$0.00	\$0.00	0.00
01-21005-5140	HOLIDAYS	\$3,444.09	\$0.00	\$3,000.00	\$0.00	\$0.00	\$-3,000.00	-100.00
01-21005-5142	EDUCATIONAL	\$42,005.07	\$0.00	\$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	\$36,209.12	\$19,217.32	\$17,685.00	\$13,286.25	\$20,554.00	\$2,869.00	16.22
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	\$2,457.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5244	RADIO MAINTENANCE	\$26,295.57	\$30,943.53	\$30,000.00	\$13,440.62	\$30,000.00	\$0.00	0.00
01-21005-5342	TELETYPE	\$788.16	\$468.65	\$1,000.00	\$730.00	\$800.00	\$-200.00	-20.00
01-21005-5491	UNIFORM ALLOWANCES	\$7,361.57	\$2,534.81	\$2,700.00	\$1,019.14	\$3,150.00	\$450.00	16.66
01-21005-5492	UNIFORM CLEANING	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
21005 POL - COMMUNICATIONS Total:		\$1,026,135.38	\$541,826.62	\$522,439.29	\$445,836.23	\$537,769.00	\$15,329.71	2.93

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FY21 Town Budget

210 - POLICE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21006 - POL - DETECTIVE BUREAU								
01-21006-5105	SWORN PERSONNEL	\$858,095.94	\$724,194.94	\$1,015,265.90	\$794,387.00	\$1,041,733.00	\$26,467.10	2.60
01-21006-5130	OVERTIME	\$219,481.93	\$160,483.54	\$0.00	\$195,949.99	\$0.00	\$0.00	0.00
01-21006-5134	ACCREDITATION	\$0.00	\$21,748.94	\$29,574.00	\$23,832.20	\$31,252.00	\$1,678.00	5.67
01-21006-5140	HOLIDAYS	\$11,750.14	\$9,606.23	\$20,000.00	\$7,347.47	\$14,500.00	\$-5,500.00	-27.50
01-21006-5142	EDUCATIONAL	\$170,478.04	\$162,134.43	\$221,100.00	\$178,513.10	\$237,084.00	\$15,984.00	7.22
01-21006-5143	LONGEVITY	\$0.00	\$4,038.35	\$3,634.00	\$2,557.59	\$7,500.00	\$3,866.00	106.38
01-21006-5145	SHIFT DIFFERENTIAL	\$46,198.02	\$44,103.01	\$62,861.00	\$50,558.60	\$66,301.00	\$3,440.00	5.47
01-21006-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21006-5153	DETECTIVE STIPEND		\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	100.00
01-21006-5158	CAREER INCENTIVE	\$5,030.47	\$4,700.26	\$5,747.00	\$4,652.50	\$6,102.00	\$355.00	6.17
01-21006-5159	SPECIALISTS	\$3,215.37	\$710.36	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21006-5162	ON-CALL DETECTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21006-5424	PHOTOGRAPH SUPPLIES		\$2,213.72	\$1,500.00	\$0.00	\$0.00	\$-1,500.00	-100.00
01-21006-5488	EVIDENCE PROCESSING	\$10,547.32	\$6,527.56	\$15,000.00	\$6,052.44	\$10,000.00	\$-5,000.00	-33.33
01-21006-5491	UNIFORM ALLOWANCES	\$11,689.01	\$9,898.82	\$16,800.00	\$9,496.66	\$16,800.00	\$0.00	0.00
01-21006-5492	UNIFORM CLEANING	\$5,500.00	\$5,000.00	\$9,100.00	\$9,100.00	\$9,100.00	\$0.00	0.00
01-21006-5584	FINGER PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
21006 POL - DETECTIVE BUREAU Total:		\$1,341,986.24	\$1,155,360.16	\$1,400,581.90	\$1,282,447.55	\$1,500,372.00	\$99,790.10	7.12

Town of Braintree
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FY21 Town Budget

210 - POLICE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21007 - POL - TRAFFIC BUREAU								
01-21007-5105	SWORN PERSONNEL	\$71,541.08	\$66,187.41	\$68,111.00	\$21,481.73	\$0.00	\$-68,111.00	-100.00
01-21007-5130	OVERTIME	\$9,591.83	\$5,734.72	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21007-5134	ACCREDITATION	\$0.00	\$1,985.62	\$2,085.00	\$42.48	\$0.00	\$-2,085.00	-100.00
01-21007-5140	HOLIDAYS	\$3,151.22	\$3,551.75	\$2,960.00	\$411.58	\$0.00	\$-2,960.00	-100.00
01-21007-5142	EDUCATIONAL	\$950.20	\$0.00	\$13,340.00	\$0.00	\$0.00	\$-13,340.00	-100.00
01-21007-5143	LONGEVITY	\$0.00	\$5,999.52	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21007-5145	SHIFT DIFFERENTIAL	\$5,855.17	\$5,956.86	\$6,253.00	\$127.44	\$0.00	\$-6,253.00	-100.00
01-21007-5146	STRESS TRAINING	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
01-21007-5147	FIREARMS TRAINING		\$500.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
01-21007-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21007-5491	UNIFORM ALLOWANCES	\$994.20	\$995.31	\$1,000.00	\$995.95	\$0.00	\$-1,000.00	-100.00
01-21007-5492	UNIFORM CLEANING	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
21007 POL - TRAFFIC BUREAU Total:		\$93,583.70	\$91,911.19	\$95,249.00	\$23,059.18	\$0.00	\$-95,249.00	-100.00

Town of Braintree
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FY21 Town Budget

210 - POLICE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21008 - POL - SPCL SRVCS/COMM POLICING								
01-21008-5105	SWORN PERSONNEL	\$446,397.51	\$463,311.92	\$658,661.35	\$520,130.99	\$504,683.00	\$-153,978.35	-23.37
01-21008-5116	CROSSING GUARDS	\$163,811.63	\$187,699.50	\$198,587.00	\$156,917.25	\$198,721.00	\$134.00	0.06
01-21008-5130	OVERTIME	\$71,823.63	\$79,889.30	\$0.00	\$100,959.81	\$0.00	\$0.00	0.00
01-21008-5134	ACCREDITATION	\$0.00	\$13,899.34	\$17,340.00	\$15,602.61	\$15,141.00	\$-2,199.00	-12.68
01-21008-5140	HOLIDAYS	\$8,869.25	\$13,381.93	\$15,000.00	\$17,337.19	\$12,500.00	\$-2,500.00	-16.66
01-21008-5142	EDUCATIONAL	\$60,983.09	\$76,115.30	\$82,917.00	\$76,973.85	\$84,289.00	\$1,372.00	1.65
01-21008-5143	LONGEVITY	\$0.00	\$13,884.59	\$2,913.00	\$2,307.60	\$4,500.00	\$1,587.00	54.47
01-21008-5145	SHIFT DIFFERENTIAL	\$13,490.35	\$14,296.36	\$22,331.00	\$16,143.61	\$23,484.00	\$1,153.00	5.16
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	\$4,427.34	\$6,360.13	\$6,598.00	\$6,794.10	\$4,876.00	\$-1,722.00	-26.09
01-21008-5159	SPECIALISTS	\$2,988.87	\$3,595.16	\$6,303.00	\$2,673.00	\$3,746.00	\$-2,557.00	-40.56
01-21008-5491	UNIFORM ALLOWANCES	\$5,301.86	\$7,071.69	\$11,800.00	\$6,078.34	\$8,400.00	\$-3,400.00	-28.81
01-21008-5492	UNIFORM CLEANING	\$3,000.00	\$3,500.00	\$5,350.00	\$5,250.00	\$4,550.00	\$-800.00	-14.95
01-21008-5493	UNIFORMS	\$2,471.98	\$3,361.50	\$2,500.00	\$1,880.66	\$2,500.00	\$0.00	0.00
21008 POL - SPCL SRVCS/COMM POLICING		\$783,565.51	\$886,366.72	\$1,030,300.35	\$929,049.01	\$867,390.00	\$-162,910.35	-15.81

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

210 - POLICE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21009 - POL - HARBORMASTER								
01-21009-5484	FUEL OIL	\$401.63	\$362.10	\$700.00	\$173.90	\$700.00	\$0.00	0.00
01-21009-5710	MEETINGS/SEMINARS- IN	\$0.00	\$345.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00
01-21009-5730	DUES/MEMBERSHIPS/SUBSC		\$175.25	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-21009-5124	HARBORMASTER	\$4,725.30	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00
01-21009-5241	OUTSIDE M/V REPAIRS	\$2,086.01	\$1,855.18	\$2,000.00	\$1,436.89	\$2,000.00	\$0.00	0.00
01-21009-5345	POSTAGE	\$150.00	\$204.60	\$150.00	\$55.00	\$150.00	\$0.00	0.00
01-21009-5421	PRINTING/FORMS	\$225.00	\$232.00	\$300.00	\$229.00	\$300.00	\$0.00	0.00
01-21009-5422	OFFICE SUPPLIES	\$1,929.56	\$604.37	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-21009-5491	UNIFORM ALLOWANCES	\$70.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
21009 POL - HARBORMASTER Total:		\$9,587.50	\$8,278.50	\$9,450.00	\$6,394.79	\$9,450.00	\$0.00	0.00

Town of Braintree
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FY21 Town Budget

210 - POLICE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
21010 - POL - ANIMAL CONTROL								
01-21010-5484	GASOLINE	\$0.00	\$1,154.99	\$1,200.00	\$965.95	\$0.00	\$-1,200.00	-100.00
01-21010-5711	MILEAGE		\$145.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21010-5106	OTHER POLICE PERSONS	\$55,395.60	\$58,260.80	\$61,371.72	\$48,360.40	\$62,975.00	\$1,603.28	2.61
01-21010-5120	PART-TIME EMPLOYEE	\$2,077.50	\$3,345.00	\$3,200.00	\$3,483.75	\$3,200.00	\$0.00	0.00
01-21010-5130	OVERTIME	\$4,321.44	\$8,987.13	\$4,000.00	\$8,739.33	\$7,500.00	\$3,500.00	87.50
01-21010-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21010-5211	LIGHTING	\$1,358.37	\$2,178.74	\$2,000.00	\$1,368.72	\$2,000.00	\$0.00	0.00
01-21010-5212	NATURAL GAS	\$1,044.48	\$949.27	\$3,500.00	\$219.97	\$1,800.00	\$-1,700.00	-48.57
01-21010-5230	WATER/SEWER	\$193.40	\$384.30	\$500.00	\$294.52	\$500.00	\$0.00	0.00
01-21010-5297	WORK CLOTHES	\$236.99	\$863.98	\$750.00	\$550.00	\$625.00	\$-125.00	-16.66
01-21010-5315	VETERINARY SERVICES	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-21010-5388	ANIMAL DISPOSAL	\$1,000.00	\$500.00	\$1,800.00	\$750.00	\$1,500.00	\$-300.00	-16.66
01-21010-5400	SUPPLIES	\$960.84	\$1,126.53	\$1,500.00	\$572.05	\$1,300.00	\$-200.00	-13.33
01-21010-5490	FOOD & FOOD SERVICE	\$0.00	\$125.00	\$600.00	\$0.00	\$300.00	\$-300.00	-50.00
21010 POL - ANIMAL CONTROL Total:		\$66,588.62	\$78,020.74	\$80,921.72	\$65,304.69	\$82,200.00	\$1,278.28	1.57
210 Total:		\$11,020,499.10	\$10,908,666.77	\$10,636,281.13	\$9,044,460.36	\$11,180,117.00	\$543,835.87	5.11

Town of Braintree
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FY21 Town Budget

220 - FIRE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
22001 - FIR - ADMINISTRATION								
01-22001-5101	DEPARTMENT HEAD	\$140,112.18	\$143,670.14	\$153,518.49	\$120,119.41	\$160,671.00	\$7,152.51	4.65
01-22001-5103	ADMINISTRATIVE/ CLERICAL	\$73,256.30	\$75,087.73	\$77,179.57	\$60,387.87	\$79,191.00	\$2,011.43	2.60
01-22001-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22001-5142	EDUCATIONAL	\$1,999.92	\$1,999.92	\$2,000.00	\$6,148.00	\$7,618.00	\$5,618.00	280.90
01-22001-5143	LONGEVITY	\$5,999.76	\$5,999.76	\$3,000.00	\$8,078.81	\$10,100.00	\$7,100.00	236.66
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	\$6,904.71	\$3,171.91	\$7,500.00	\$2,092.42	\$3,500.00	\$-4,000.00	-53.33
01-22001-5340	TELEPHONE	\$14,280.41	\$16,286.89	\$14,500.00	\$15,074.83	\$14,500.00	\$0.00	0.00
01-22001-5343	CELLPHONE	\$5,602.44	\$8,811.36	\$4,000.00	\$5,075.39	\$4,000.00	\$0.00	0.00
01-22001-5345	POSTAGE	\$199.50	\$1,016.11	\$500.00	\$240.60	\$250.00	\$-250.00	-50.00
01-22001-5421	PRINTING/FORMS	\$655.17	\$1,428.26	\$1,000.00	\$370.80	\$500.00	\$-500.00	-50.00
01-22001-5422	OFFICE SUPPLIES	\$4,404.82	\$4,038.08	\$6,000.00	\$3,251.68	\$4,000.00	\$-2,000.00	-33.33
01-22001-5491	UNIFORM ALLOWANCES	\$730.77	\$1,082.38	\$500.00	\$275.36	\$500.00	\$0.00	0.00
01-22001-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22001-5710	MEETINGS/SEMINARS- IN	\$1,183.50	\$82.40	\$750.00	\$30.80	\$100.00	\$-650.00	-86.66
01-22001-5720	OUT OF STATE TRAVEL	\$1,730.30	\$6.50	\$1,000.00	\$900.00	\$0.00	\$-1,000.00	-100.00
01-22001-5730	DUES/MEMBERSHIPS/SUBSC	\$3,688.03	\$5,088.20	\$3,500.00	\$3,901.50	\$3,500.00	\$0.00	0.00
01-22001-5788	WIRELESS FEES	\$1,787.93	\$2,143.82	\$3,000.00	\$1,780.72	\$2,000.00	\$-1,000.00	-33.33
01-22001-5871	DATA PROCESSING EQUI	\$9,533.10	\$0.00	\$7,000.00	\$0.00	\$0.00	\$-7,000.00	-100.00
22001 FIR - ADMINISTRATION Total:		\$272,518.84	\$270,363.46	\$285,398.06	\$228,178.19	\$290,880.00	\$5,481.94	1.92

Town of Braintree
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FY21 Town Budget

221 - FIRE STATION MAINT		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
22002 - FIR - BUILDING MAINT								
01-22002-5211	LIGHTING	\$36,371.98	\$36,756.90	\$37,000.00	\$25,646.24	\$30,000.00	\$-7,000.00	-18.91
01-22002-5212	NATURAL GAS	\$23,969.81	\$23,126.78	\$24,500.00	\$13,786.79	\$20,000.00	\$-4,500.00	-18.36
01-22002-5230	WATER/SEWER	\$4,344.84	\$4,519.98	\$3,300.00	\$3,003.66	\$3,300.00	\$0.00	0.00
01-22002-5240	EQUIPMENT MAINTENANCE	\$50,937.91	\$43,417.66	\$49,000.00	\$21,527.52	\$25,000.00	\$-24,000.00	-48.97
01-22002-5430	BUILDING REPAIRS	\$15,888.01	\$23,155.87	\$10,000.00	\$19,642.46	\$10,000.00	\$0.00	0.00
01-22002-5450	CUSTODIAL SUPPLIES	\$9,466.13	\$9,819.05	\$9,500.00	\$9,098.45	\$9,500.00	\$0.00	0.00
01-22002-5451	FURNITURE	\$481.11	\$99.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
22002 FIR - BUILDING MAINT Total:		\$141,459.79	\$140,896.23	\$133,300.00	\$92,705.12	\$97,800.00	\$-35,500.00	-26.63

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220 - FIRE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
22003 - FIR - EQUIPMENT MAINT								
01-22003-5107	UNIFORM BRANCH	\$12,911.55	\$18,452.40	\$10,968.00	\$8,835.78	\$9,271.00	\$-1,697.00	-15.47
01-22003-5240	EQUIPMENT MAINTENANCE	\$20,038.25	\$29,592.17	\$25,480.00	\$25,587.03	\$25,480.00	\$0.00	0.00
01-22003-5241	OUTSIDE M/V REPAIRS	\$65,001.83	\$58,655.91	\$74,857.78	\$53,097.18	\$59,858.00	\$-14,999.78	-20.03
01-22003-5480	TIRES/TUBES	\$13,743.06	\$7,868.34	\$9,000.00	\$6,288.78	\$9,000.00	\$0.00	0.00
01-22003-5481	PARTS & ACCESSORIES	\$20,276.19	\$14,224.00	\$18,500.00	\$18,986.36	\$18,500.00	\$0.00	0.00
01-22003-5484	GASOLINE	\$11,090.54	\$14,062.78	\$10,000.00	\$7,186.54	\$10,000.00	\$0.00	0.00
01-22003-5485	DIESEL FUEL	\$23,127.20	\$28,105.26	\$25,000.00	\$16,665.18	\$23,000.00	\$-2,000.00	-8.00
01-22003-5486	PROPANE FUEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22003-5871	DATA PROCESSING EQUI		\$0.00	\$7,000.00	\$0.00	\$0.00	\$-7,000.00	-100.00
22003 FIR - EQUIPMENT MAINT Total:		\$166,188.62	\$170,960.86	\$180,805.78	\$136,646.85	\$155,109.00	\$-25,696.78	-14.21

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220 - FIRE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
22004 - FIR - FIRE SUPPRESSION								
01-22004-5107	UNIFORM BRANCH	\$6,563,031.78	\$6,730,953.18	\$6,777,577.00	\$5,345,044.92	\$6,892,001.00	\$114,424.00	1.68
01-22004-5116	OTHER COMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5118	WORKING OUT OF GRADE	\$68,447.02	\$68,323.78	\$30,000.00	\$50,752.63	\$30,000.00	\$0.00	0.00
01-22004-5127	DESKMAN	\$0.00	\$0.00	\$2,500.00	\$12,385.00	\$2,500.00	\$0.00	0.00
01-22004-5130	OVERTIME	\$698,022.35	\$850,789.97	\$375,000.00	\$736,925.54	\$418,000.00	\$43,000.00	11.46
01-22004-5137	DESKMAN OVERTIME	\$0.00	\$0.00	\$0.00	\$28,620.00	\$0.00	\$0.00	0.00
01-22004-5140	HOLIDAYS	\$14,493.48	\$15,203.15	\$15,530.00	\$15,133.31	\$15,530.00	\$0.00	0.00
01-22004-5142	EDUCATIONAL	\$47,876.44	\$45,840.59	\$44,709.00	\$35,575.61	\$41,569.00	\$-3,140.00	-7.02
01-22004-5143	LONGEVITY	\$97,389.40	\$93,450.56	\$94,500.00	\$71,287.72	\$94,500.00	\$0.00	0.00
01-22004-5144	SICK LEAVE INCENTIVE	\$0.00	\$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	0.00
01-22004-5151	EMT INCENTIVE	\$56,099.52	\$57,673.82	\$57,300.00	\$46,797.62	\$54,600.00	\$-2,700.00	-4.71
01-22004-5181	VACATION BUY BACK	\$30,266.58	\$24,370.67	\$40,000.00	\$40,231.64	\$40,000.00	\$0.00	0.00
01-22004-5194	IN SERVICE TRAINING	\$0.00	\$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	0.00
01-22004-5309	PSYCHOLOGICAL TESTING		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5394	COMMUNICATION	\$20,250.00	\$33,788.99	\$33,500.00	\$8,375.00	\$33,500.00	\$0.00	0.00
01-22004-5491	UNIFORM ALLOWANCES	\$42,784.05	\$52,824.75	\$46,425.00	\$54,435.52	\$46,425.00	\$0.00	0.00
01-22004-5492	UNIFORM CLEANING	\$35,975.00	\$36,400.00	\$40,945.00	\$37,700.00	\$40,945.00	\$0.00	0.00
01-22004-5500	EMS SUPPLIES	\$0.00	\$40.02	\$1,000.00	\$0.00	\$0.00	\$-1,000.00	-100.00
01-22004-5593	REPLACE FIRE EQUIPMENT	\$115,194.87	\$106,419.05	\$58,354.00	\$28,741.22	\$30,000.00	\$-28,354.00	-48.58
22004 FIR - FIRE SUPPRESSION Total:		\$7,789,830.49	\$8,116,078.53	\$7,617,340.00	\$6,512,005.73	\$7,739,570.00	\$122,230.00	1.60

Town of Braintree
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FY21 Town Budget

220 - FIRE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
22005 - FIR - FIRE ALARM REPAIR								
01-22005-5107	UNIFORM BRANCH	\$113,026.11	\$113,718.03	\$114,594.00	\$127,880.11	\$122,629.00	\$8,035.00	7.01
01-22005-5130	OVERTIME	\$43,584.33	\$31,997.92	\$32,000.00	\$12,801.00	\$32,000.00	\$0.00	0.00
01-22005-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22005-5143	LONGEVITY	\$1,038.42	\$2,999.88	\$3,000.00	\$3,346.02	\$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	\$276.80	\$0.00	\$0.00	0.00
01-22005-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-22005-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22005-5595	FIRE ALARM REPAIRS	\$3,516.19	\$3,177.25	\$6,500.00	\$1,883.07	\$3,000.00	\$-3,500.00	-53.84
22005 FIR - FIRE ALARM REPAIR Total:		\$162,115.05	\$152,843.08	\$157,044.00	\$146,637.00	\$161,579.00	\$4,535.00	2.88

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220 - FIRE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
22006 - FIR - HAZMAT								
01-22006-5107	UNIFORM BRANCH	\$110,944.60	\$113,718.03	\$114,594.00	\$89,662.29	\$119,932.00	\$5,338.00	4.65
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	\$2,999.88	\$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	\$70.50	\$1,087.60	\$1,500.00	\$801.20	\$1,000.00	\$-500.00	-33.33
01-22006-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-22006-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00
22006 FIR - HAZMAT Total:		\$114,964.98	\$118,755.51	\$120,044.00	\$92,886.47	\$124,882.00	\$4,838.00	4.03

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220 - FIRE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
22007 - FIR - FIRE PREVENTION								
01-22007-5107	UNIFORM BRANCH	\$110,944.60	\$113,718.03	\$114,594.00	\$89,662.29	\$119,932.00	\$5,338.00	4.65
01-22007-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22007-5142	EDUCATIONAL	\$2,500.16	\$2,500.16	\$2,501.00	\$2,019.36	\$2,501.00	\$0.00	0.00
01-22007-5143	LONGEVITY	\$2,096.65	\$2,999.88	\$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	0.00
01-22007-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-22007-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22007-5594	FIRE PREVENT PROGRAM	\$2,931.59	\$1,713.05	\$1,500.00	\$1,630.75	\$1,500.00	\$0.00	0.00
22007 FIR - FIRE PREVENTION Total:		\$119,423.00	\$121,881.12	\$122,545.00	\$96,185.38	\$127,883.00	\$5,338.00	4.35

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220 - FIRE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
22008 - FIR - TRAINING								
01-22008-5107	UNIFORM BRANCH	\$99,417.76	\$101,903.36	\$102,688.00	\$80,346.88	\$107,472.00	\$4,784.00	4.65
01-22008-5130	OVERTIME	\$0.00	\$3,485.56	\$5,000.00	\$938.42	\$5,000.00	\$0.00	0.00
01-22008-5140	HOLIDAYS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22008-5142	EDUCATIONAL	\$4,954.76	\$600.08	\$600.00	\$484.68	\$600.00	\$0.00	0.00
01-22008-5143	LONGEVITY	\$2,999.88	\$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	\$899.60	\$899.60	\$900.00	\$726.60	\$900.00	\$0.00	0.00
01-22008-5194	IN SERVICE TRAINING	\$7,600.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$-23,000.00	-100.00
01-22008-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-22008-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
22008 FIR - TRAINING Total:		\$116,822.00	\$110,838.48	\$136,138.00	\$85,369.56	\$117,922.00	\$-18,216.00	-13.38

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220 - FIRE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
22009 - FIRE BOAT								
01-22009-5130	OVERTIME	\$0.00	\$0.00	\$15,000.00	\$1,321.04	\$15,000.00	\$0.00	0.00
01-22009-5153	STIPEND		\$2,709.00	\$10,000.00	\$8,127.00	\$10,000.00	\$0.00	0.00
01-22009-5479	BOAT MAINTENANCE		\$3,007.25	\$2,000.00	\$3,585.46	\$2,000.00	\$0.00	0.00
01-22009-5484	FUEL	\$401.44	\$1,401.59	\$5,000.00	\$1,809.29	\$5,000.00	\$0.00	0.00
01-22009-5748	INSURANCE PREMIUM	\$350.00	\$836.00	\$3,000.00	\$350.00	\$3,000.00	\$0.00	0.00
22009 FIRE BOAT Total:		\$751.44	\$7,953.84	\$35,000.00	\$15,192.79	\$35,000.00	\$0.00	0.00
220 Total:		\$8,884,074.21	\$9,210,571.11	\$8,787,614.84	\$7,405,807.09	\$8,850,625.00	\$63,010.16	0.71

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241 - INSPECTION		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
24101 - LIC - ADMINISTRATION								
01-24101-5101	DEPARTMENT HEAD	\$115,160.50	\$118,039.48	\$121,326.44	\$94,930.99	\$124,497.00	\$3,170.56	2.61
01-24101-5103	ADMINISTRATIVE/ CLERICAL	\$89,552.68	\$92,164.80	\$94,744.44	\$66,117.06	\$99,702.00	\$4,957.56	5.23
01-24101-5120	PART-TIME CLERICAL	\$18,422.37	\$17,780.83	\$18,000.00	\$13,363.99	\$22,156.00	\$4,156.00	23.08
01-24101-5143	LONGEVITY	\$3,920.00	\$4,016.70	\$3,854.00	\$3,015.70	\$1,857.00	\$-1,997.00	-51.81
01-24101-5302	DATA PROCESS COSTS	\$11,648.80	\$12,856.74	\$13,500.00	\$14,110.00	\$13,500.00	\$0.00	0.00
01-24101-5340	TELEPHONE	\$4,878.85	\$5,423.49	\$5,700.00	\$2,876.96	\$5,700.00	\$0.00	0.00
01-24101-5345	POSTAGE	\$1,414.89	\$1,670.00	\$1,800.00	\$1,176.10	\$1,800.00	\$0.00	0.00
01-24101-5421	PRINTING/FORMS	\$1,334.48	\$1,619.00	\$1,500.00	\$520.00	\$1,500.00	\$0.00	0.00
01-24101-5422	OFFICE SUPPLIES	\$4,522.26	\$4,625.06	\$4,000.00	\$2,041.13	\$4,000.00	\$0.00	0.00
01-24101-5487	PRESCRIPTION EYEGLASSES	\$348.97	\$0.00	\$1,790.00	\$330.00	\$2,220.00	\$430.00	24.02
01-24101-5497	CLOTHING ALLOWANCE	\$1,338.30	\$1,189.94	\$1,500.00	\$450.00	\$2,000.00	\$500.00	33.33
01-24101-5710	MEETINGS/SEMINARS- IN	\$1,599.00	\$1,329.50	\$2,400.00	\$1,045.00	\$2,400.00	\$0.00	0.00
01-24101-5711	MILEAGE	\$692.80	\$466.65	\$750.00	\$827.74	\$750.00	\$0.00	0.00
01-24101-5730	DUES/MEMBERSHIPS/SUBSC	\$880.00	\$1,050.00	\$2,000.00	\$1,000.00	\$2,000.00	\$0.00	0.00
24101 LIC - ADMINISTRATION Total:		\$255,713.90	\$262,232.19	\$272,864.88	\$201,804.67	\$284,082.00	\$11,217.12	4.11

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241 - INSPECTION		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
24103 - LIC - EQUIPMENT MAINT								
01-24103-5241	OUTSIDE M/V REPAIRS	\$772.91	\$1,171.46	\$1,500.00	\$308.01	\$1,500.00	\$0.00	0.00
24103 LIC - EQUIPMENT MAINT Total:		\$772.91	\$1,171.46	\$1,500.00	\$308.01	\$1,500.00	\$0.00	0.00

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599 - COMM ON DISABILITIES		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
24104 - LIC - COMM ON DISABILITIES								
01-24104-5345	POSTAGE	\$0.00	\$57.67	\$175.00	\$0.00	\$0.00	\$-175.00	-100.00
01-24104-5421	PRINTING/FORMS		\$370.00	\$350.00	\$300.00	\$1,014.00	\$664.00	189.71
01-24104-5422	OFFICE SUPPLIES		\$193.48	\$239.00	\$0.00	\$0.00	\$-239.00	-100.00
01-24104-5710	MEETINGS/SEMINARS- IN		\$0.00	\$100.00	\$0.00	\$0.00	\$-100.00	-100.00
01-24104-5711	MILEAGE		\$14.85	\$150.00	\$0.00	\$0.00	\$-150.00	-100.00
24104 LIC - COMM ON DISABILITIES Total:		\$0.00	\$636.00	\$1,014.00	\$300.00	\$1,014.00	\$0.00	0.00

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241 - INSPECTION		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
24105 - LIC - INSPECTNS/CODE ENFORCEMT								
01-24105-5108	INSPECTORS	\$364,078.02	\$383,722.30	\$405,839.44	\$267,232.46	\$364,495.00	\$-41,344.44	-10.18
01-24105-5120	ADA COORDINATOR	\$21,318.00	\$22,187.00	\$58,156.58	\$45,667.24	\$75,289.00	\$17,132.42	29.45
01-24105-5389	PEST CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24105-5397	MITIGATION	\$2,100.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24105-5711	MILEAGE	\$14,327.47	\$14,700.76	\$18,000.00	\$9,417.54	\$18,000.00	\$0.00	0.00
24105 LIC - INSPECTNS/CODE ENFORCEMT		\$401,823.49	\$421,660.06	\$481,996.02	\$322,317.24	\$457,784.00	\$-24,212.02	-5.02

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241 - INSPECTION		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
24106 - LIC - SUBSTANCE USE PREVENTION								
01-24106-5103	SUBSTANCE USE	\$0.00	\$78,310.00	\$0.00	\$0.00	\$82,320.00	\$82,320.00	100.00
01-24106-5302	DATA PROCESSING COSTS		\$272.08	\$0.00	\$0.00	\$2,000.00	\$2,000.00	100.00
01-24106-5340	TELEPHONE		\$614.88	\$0.00	\$0.00	\$700.00	\$700.00	100.00
01-24106-5345	POSTAGE		\$100.00	\$0.00	\$0.00	\$700.00	\$700.00	100.00
01-24106-5421	PRINTING/FORMS		\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	100.00
01-24106-5422	OFFICE SUPPLIES		\$221.22	\$0.00	\$0.00	\$1,500.00	\$1,500.00	100.00
01-24106-5710	MEETINGS/SEMINARS		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	100.00
01-24106-5711	MILEAGE		\$334.21	\$0.00	\$0.00	\$500.00	\$500.00	100.00
01-24106-5730	DUES/MEMBERSHIPS/SUBSC		\$314.07	\$0.00	\$0.00	\$400.00	\$400.00	100.00
01-24106-5903	TRAVEL EXPENSES		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00
24106 LIC - SUBSTANCE USE PREVENTION		\$0.00	\$80,166.46	\$0.00	\$0.00	\$91,120.00	\$91,120.00	100.00

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

510 - INSPECTION		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
24107 - LIC - HEALTH								
01-24107-5108	INSPECTORS	\$146,392.07	\$156,072.80	\$160,418.40	\$125,518.17	\$164,640.00	\$4,221.60	2.63
01-24107-5114	PUBLIC HEALTH NURSE	\$71,337.94	\$72,519.18	\$76,097.63	\$51,027.88	\$78,138.00	\$2,040.37	2.68
01-24107-5316	TESTING WATER	\$460.00	\$615.00	\$1,000.00	\$475.00	\$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	\$975.80	\$835.64	\$1,500.00	\$950.53	\$1,500.00	\$0.00	0.00
24107 LIC - HEALTH Total:		\$219,165.81	\$230,042.62	\$239,016.03	\$177,971.58	\$245,278.00	\$6,261.97	2.61
241 Total:		\$877,476.11	\$995,908.79	\$996,390.93	\$702,701.50	\$1,080,778.00	\$84,387.07	8.46

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

350 - BLUE HILLS REGIONAL VOCATIONAL		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
35001 - REGIONAL SCHOOL								
01-35001-5690	BLUE HILL SCH	\$2,665,281.12	\$2,771,756.40	\$2,412,555.00	\$2,467,539.91	\$2,380,044.00	\$-32,511.00	-1.34
01-35001-5800	CAPITAL OUTLAY	\$0.00	\$0.00	\$284,687.00	\$0.00	\$292,529.00	\$7,842.00	2.75
35001 REGIONAL SCHOOL Total:		\$2,665,281.12	\$2,771,756.40	\$2,697,242.00	\$2,467,539.91	\$2,672,573.00	\$-24,669.00	-0.91
350 Total:		\$2,665,281.12	\$2,771,756.40	\$2,697,242.00	\$2,467,539.91	\$2,672,573.00	\$-24,669.00	-0.91

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

400 - DEPT OF PUBLIC WORKS		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40001 - DPW - ADMINISTRATION								
01-40001-5101	DEPARTMENT HEAD	\$123,468.89	\$132,850.62	\$136,475.80	\$106,784.50	\$140,034.00	\$3,558.20	2.60
01-40001-5103	ADMINISTRATIVE/ CLERICAL	\$171,436.86	\$197,182.25	\$215,461.12	\$169,426.95	\$225,025.00	\$9,563.88	4.43
01-40001-5120	PART-TIME CLERICAL	\$0.00	\$0.00	\$3,415.00	\$0.00	\$500.00	\$-2,915.00	-85.35
01-40001-5130	OVERTIME		\$0.00	\$0.00	\$446.73	\$0.00	\$0.00	0.00
01-40001-5143	LONGEVITY	\$425.00	\$0.00	\$475.00	\$0.00	\$0.00	\$-475.00	-100.00
01-40001-5306	ADVERTISING	\$1,241.98	\$0.00	\$405.00	\$0.00	\$405.00	\$0.00	0.00
01-40001-5343	CELLPHONE	\$0.00	\$1,294.05	\$1,560.00	\$1,102.01	\$1,560.00	\$0.00	0.00
01-40001-5345	POSTAGE	\$25.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00
01-40001-5421	PRINTING/FORMS	\$215.01	\$240.62	\$600.00	\$0.00	\$600.00	\$0.00	0.00
01-40001-5422	OFFICE SUPPLIES	\$2,689.73	\$4,582.22	\$2,900.00	\$1,053.51	\$2,900.00	\$0.00	0.00
01-40001-5487	PRESCRIPTION EYEGLASSES	\$555.00	\$195.00	\$585.00	\$0.00	\$940.00	\$355.00	60.68
01-40001-5495	SAFETY SHOES	\$250.00	\$250.00	\$250.00	\$250.00	\$275.00	\$25.00	10.00
01-40001-5497	CLOTHING ALLOWANCES	\$300.00	\$300.00	\$600.00	\$750.00	\$800.00	\$200.00	33.33
01-40001-5710	MEETINGS/SEMINARS- IN	\$1,058.00	\$2,138.45	\$1,600.00	\$853.66	\$1,600.00	\$0.00	0.00
01-40001-5730	DUES/MEMBERSHIPS/SUBSC	\$1,637.00	\$3,164.87	\$3,000.00	\$1,533.50	\$3,000.00	\$0.00	0.00
40001 DPW - ADMINISTRATION Total:		\$303,302.47	\$342,198.08	\$367,926.92	\$282,200.86	\$378,239.00	\$10,312.08	2.80

Town of Braintree
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FY21 Town Budget

421 - HIGHWAY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40002 - DPW - FACILITIES & EQUIP MAINT								
01-40002-5497	WORK CLOTHES	\$3,600.00	\$4,803.00	\$3,600.00	\$4,245.99	\$7,300.00	\$3,700.00	102.77
01-40002-5711	MILEAGE	\$855.35	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-40002-5495	SAFETY SHOES	\$3,150.00	\$2,900.00	\$3,000.00	\$3,250.00	\$3,850.00	\$850.00	28.33
01-40002-5101	DEPARTMENT HEAD	\$88,421.45	\$94,174.93	\$100,737.03	\$78,428.42	\$109,012.00	\$8,274.97	8.21
01-40002-5102	ASST. DEPARTMENT HEAD	\$0.00	\$32,054.04	\$73,296.86	\$58,497.88	\$83,316.00	\$10,019.14	13.66
01-40002-5103	ADMINISTRATIVE/CLERICAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40002-5104	LABOR/CUSTODIANS/MECHA	\$588,495.91	\$612,397.58	\$675,940.16	\$495,044.61	\$808,347.00	\$132,406.84	19.58
01-40002-5123	CASUAL EMPLOYEES	\$2,024.00	\$10,555.60	\$5,000.00	\$13,794.32	\$20,000.00	\$15,000.00	300.00
01-40002-5130	OVERTIME	\$37,765.22	\$68,804.16	\$31,350.00	\$73,864.55	\$31,350.00	\$0.00	0.00
01-40002-5143	LONGEVITY	\$900.00	\$0.00	\$1,887.00	\$1,891.27	\$2,008.00	\$121.00	6.41
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	\$57,438.29	\$65,111.34	\$66,850.00	\$46,315.87	\$66,850.00	\$0.00	0.00
01-40002-5212	NATURAL GAS	\$22,325.36	\$31,679.15	\$14,750.00	\$23,034.59	\$14,750.00	\$0.00	0.00
01-40002-5230	WATER/SEWER	\$10,728.62	\$17,345.32	\$9,000.00	\$15,074.44	\$9,000.00	\$0.00	0.00
01-40002-5239	RADIO REPLACEMENT	\$1,967.50	\$0.00	\$5,000.00	\$1,892.20	\$2,000.00	\$-3,000.00	-60.00
01-40002-5241	OUTSIDE M/V REPAIRS	\$10,333.25	\$27,048.22	\$20,000.00	\$7,997.23	\$20,000.00	\$0.00	0.00
01-40002-5246	EQUIPMENT REPAIRS	\$50,530.76	\$50,007.52	\$45,000.00	\$34,127.62	\$45,000.00	\$0.00	0.00
01-40002-5254	WELDING REPAIRS	\$1,168.09	\$830.40	\$2,000.00	\$1,987.92	\$2,000.00	\$0.00	0.00
01-40002-5255	VANDALISM REPAIRS	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00
01-40002-5340	TELEPHONE	\$3,954.84	\$5,558.25	\$5,000.00	\$4,338.86	\$5,000.00	\$0.00	0.00
01-40002-5343	CELLPHONE	\$11,278.92	\$13,134.98	\$12,000.00	\$8,550.10	\$12,000.00	\$0.00	0.00
01-40002-5394	CONTRACT SERVICES	\$0.00	\$2,800.00	\$10,000.00	\$8,739.22	\$10,000.00	\$0.00	0.00
01-40002-5422	OFFICE SUPPLIES		\$1,141.21	\$0.00	\$1,866.97	\$2,500.00	\$2,500.00	100.00
01-40002-5430	BUILDING REPAIRS	\$97,955.46	\$272,533.44	\$76,000.00	\$95,012.70	\$76,000.00	\$0.00	0.00
01-40002-5436	FACILITY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40002-5450	CUSTODIAL SUPPLIES	\$27,592.82	\$29,169.47	\$34,000.00	\$22,026.14	\$34,000.00	\$0.00	0.00
01-40002-5480	TIRES/TUBES	\$4,803.50	\$9,362.50	\$4,000.00	\$4,152.00	\$4,000.00	\$0.00	0.00
01-40002-5484	GASOLINE	\$12,146.23	\$27,830.92	\$12,000.00	\$7,737.67	\$12,000.00	\$0.00	0.00
01-40002-5485	DIESEL FUEL	\$33,439.31	\$41,822.55	\$35,000.00	\$21,836.95	\$35,000.00	\$0.00	0.00
01-40002-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$195.00	\$2,495.00	\$195.00	\$3,790.00	\$1,295.00	51.90

Town of Braintree

FY2021 Budget Report (Department Requested)

FY21 Town Budget

421 - HIGHWAY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40002 - DPW - FACILITIES & EQUIP MAINT								
01-40002-5710	MEETINGS/SEMINARS		\$0.00	\$0.00	\$159.00	\$2,500.00	\$2,500.00	100.00
01-40002-5731	LICENSE FEES		\$0.00	\$0.00	\$325.00	\$500.00	\$500.00	100.00
40002	DPW - FACILITIES & EQUIP MAINT	\$1,070,874.88	\$1,421,259.58	\$1,253,666.05	\$1,034,386.52	\$1,427,833.00	\$174,166.95	13.89

Town of Braintree
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FY21 Town Budget

491 - CEMETERY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40003 - DPW - EQUIPMENT MAINT								
01-40003-5241	OUTSIDE M/V REPAIRS	\$203,823.52	\$174,097.54	\$48,190.00	\$37,186.55	\$48,190.00	\$0.00	0.00
01-40003-5246	EQUIPMENT REPAIRS	\$0.00	\$0.00	\$100,000.00	\$41,958.51	\$60,000.00	\$-40,000.00	-40.00
01-40003-5480	TIRES/TUBES	\$15,434.25	\$9,317.10	\$17,090.00	\$9,193.00	\$17,090.00	\$0.00	0.00
01-40003-5484	GASOLINE	\$49,776.29	\$51,765.36	\$50,000.00	\$40,900.80	\$50,000.00	\$0.00	0.00
01-40003-5485	DIESEL FUEL	\$15,997.71	\$20,000.00	\$18,000.00	\$18,434.22	\$18,000.00	\$0.00	0.00
40003 DPW - EQUIPMENT MAINT Total:		\$285,031.77	\$255,180.00	\$233,280.00	\$147,673.08	\$193,280.00	\$-40,000.00	-17.14

Town of Braintree
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FY21 Town Budget

411 - ENGINEERING		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40004 - DPW - ENGINEERING								
01-40004-5101	DEPARTMENT HEAD	\$119,712.06	\$122,762.64	\$126,181.30	\$98,729.56	\$129,471.00	\$3,289.70	2.60
01-40004-5307	ENGINEERING SERVICES	\$70,600.00	\$67,570.08	\$90,000.00	\$51,119.97	\$50,000.00	\$-40,000.00	-44.44
40004 DPW - ENGINEERING Total:		\$190,312.06	\$190,332.72	\$216,181.30	\$149,849.53	\$179,471.00	\$-36,710.30	-16.98

Town of Braintree
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FY21 Town Budget

411 - ENGINEERING		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40005 - DPW - CONSTRUCTION ADMIN								
01-40005-5109	ENGINEERS	\$222,728.47	\$230,353.33	\$238,502.26	\$186,613.84	\$246,548.00	\$8,045.74	3.37
01-40005-5120	ENGINEERING INTERN	\$12,990.00	\$35,977.50	\$40,926.00	\$14,917.50	\$10,000.00	\$-30,926.00	-75.56
01-40005-5128	ENGINEERS ON TRAFFIC	\$0.00	\$66,141.79	\$86,786.00	\$8,351.80	\$0.00	\$-86,786.00	-100.00
01-40005-5130	OVERTIME	\$1,196.91	\$725.99	\$1,515.00	\$954.07	\$1,515.00	\$0.00	0.00
01-40005-5143	LONGEVITY	\$2,325.00	\$2,390.00	\$2,500.00	\$2,455.00	\$2,100.00	\$-400.00	-16.00
01-40005-5158	CAREER INCENTIVE	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01-40005-5272	PHOTO COPY RENTAL		\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-40005-5422	OFFICE SUPPLIES		\$221.87	\$500.00	\$163.95	\$500.00	\$0.00	0.00
01-40005-5426	ENGINEERING SUPPLIES	\$1,315.19	\$2,266.60	\$1,650.00	\$832.07	\$1,650.00	\$0.00	0.00
01-40005-5427	DUPLICATING SUPPLIES	\$0.00	\$275.00	\$275.00	\$0.00	\$275.00	\$0.00	0.00
01-40005-5487	PRESCRIPTION EYEGLASSES	\$175.00	\$175.00	\$740.00	\$0.00	\$1,220.00	\$480.00	64.86
01-40005-5495	SAFETY SHOES	\$500.00	\$500.00	\$500.00	\$500.00	\$550.00	\$50.00	10.00
01-40005-5497	WORK CLOTHES	\$600.00	\$750.00	\$900.00	\$600.00	\$1,300.00	\$400.00	44.44
01-40005-5710	MEETINGS/SEMINARS- IN	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01-40005-5730	DUES/MEMBERSHIPS/SUBSC		\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00
40005 DPW - CONSTRUCTION ADMIN Total:		\$241,830.57	\$339,777.08	\$376,994.26	\$215,388.23	\$267,858.00	\$-109,136.26	-28.94

Town of Braintree
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FY21 Town Budget

400 - DEPT OF PUBLIC WORKS		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40006 - DPW - HIGHWAY								
01-40006-5730	DUES/MEMBERSHIPS/SUBSC		\$235.00	\$235.00	\$0.00	\$235.00	\$0.00	0.00
01-40006-5101	DEPARTMENT HEAD	\$106,945.28	\$73,462.76	\$108,298.06	\$84,379.49	\$115,481.00	\$7,182.94	6.63
01-40006-5102	ASS'T DEPART HEADS	\$170,336.40	\$174,594.68	\$179,456.38	\$141,839.54	\$187,693.00	\$8,236.62	4.58
01-40006-5104	LABOR/CUSTODIANS/MECHA	\$873,466.55	\$763,693.60	\$845,257.00	\$647,424.22	\$870,575.00	\$25,318.00	2.99
01-40006-5118	WORKING OUT OF GRADE	\$0.00	\$0.00	\$5,900.00	\$312.48	\$3,000.00	\$-2,900.00	-49.15
01-40006-5120	PART-TIME EMPLOYEE	\$14,679.50	\$22,986.00	\$20,000.00	\$15,817.92	\$20,000.00	\$0.00	0.00
01-40006-5130	OVERTIME	\$60,298.56	\$90,420.72	\$30,000.00	\$76,547.04	\$30,000.00	\$0.00	0.00
01-40006-5143	LONGEVITY	\$3,600.00	\$4,517.31	\$2,400.00	\$2,400.00	\$3,000.00	\$600.00	25.00
01-40006-5149	DRUG/ALCOHOL TEST	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-40006-5158	CAREER INCENTIVE		\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00
01-40006-5258	TREE REMOVALS	\$38,692.50	\$77,795.75	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00
01-40006-5306	ADVERTISING	\$0.00	\$193.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40006-5323	POLICE DETAILS	\$4,704.00	\$6,059.92	\$12,000.00	\$6,124.00	\$12,000.00	\$0.00	0.00
01-40006-5394	CONTRACT SERVICES	\$0.00	\$0.00	\$7,000.00	\$11,705.70	\$7,000.00	\$0.00	0.00
01-40006-5422	OFFICE SUPPLIES		\$0.00	\$0.00	\$1,370.61	\$0.00	\$0.00	0.00
01-40006-5487	PRESCRIPTION EYEGLASSES		\$195.00	\$3,450.00	\$0.00	\$4,510.00	\$1,060.00	30.72
01-40006-5495	SAFETY SHOES	\$4,250.00	\$4,000.30	\$4,000.00	\$4,000.00	\$4,400.00	\$400.00	10.00
01-40006-5497	WORK CLOTHES	\$5,100.00	\$4,800.00	\$4,800.00	\$4,500.00	\$6,200.00	\$1,400.00	29.16
01-40006-5531	PATCHING	\$26,519.13	\$36,598.79	\$35,000.00	\$23,374.64	\$35,000.00	\$0.00	0.00
01-40006-5533	SIGNS	\$26,823.83	\$15,653.06	\$25,000.00	\$13,147.77	\$25,000.00	\$0.00	0.00
01-40006-5534	STREET SURFACE TREAT	\$71,175.43	\$52,689.51	\$70,000.00	\$35,823.31	\$70,000.00	\$0.00	0.00
01-40006-5535	HIGHWAY SUPPLIES	\$16,761.27	\$15,597.57	\$13,610.00	\$13,607.37	\$13,610.00	\$0.00	0.00
01-40006-5539	LEAF MULCH EXPENSES	\$61,340.00	\$71,750.00	\$60,000.00	\$46,340.94	\$60,000.00	\$0.00	0.00
01-40006-5541	GUARDRAIL REPLACEMENT	\$2,840.00	\$19,184.10	\$10,000.00	\$8,957.08	\$10,000.00	\$0.00	0.00
01-40006-5731	LICENSE FEES	\$2,610.70	\$1,083.73	\$3,400.00	\$1,158.22	\$3,400.00	\$0.00	0.00
40006 DPW - HIGHWAY Total:		\$1,490,143.15	\$1,435,511.40	\$1,481,406.44	\$1,178,830.33	\$1,522,704.00	\$41,297.56	2.78

Town of Braintree
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FY21 Town Budget

421 - HIGHWAY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40007 - DPW - DRAINS								
01-40007-5472	STORMWATER COMPLIANCE	\$41,508.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40007-5530	DRAINS	\$31,505.36	\$10,000.00	\$10,000.00	\$9,549.26	\$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:		\$73,014.34	\$10,000.00	\$10,000.00	\$9,549.26	\$10,000.00	\$0.00	0.00

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

421 - HIGHWAY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40008 - DPW - SIDEWALKS								
01-40008-5532	SIDEWALK REPAIRS	\$24,047.41	\$29,400.00	\$29,400.00	\$21,986.69	\$29,400.00	\$0.00	0.00
40008 DPW - SIDEWALKS Total:		\$24,047.41	\$29,400.00	\$29,400.00	\$21,986.69	\$29,400.00	\$0.00	0.00

Town of Braintree
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424 - STREET LIGHTING		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40009 - DPW - STREET LIGHTING								
01-40009-5213	STREET LIGHTING	\$415,000.00	\$415,200.00	\$430,000.00	\$415,100.00	\$315,000.00	\$-115,000.00	-26.74
40009 DPW - STREET LIGHTING Total:		\$415,000.00	\$415,200.00	\$430,000.00	\$415,100.00	\$315,000.00	\$-115,000.00	-26.74

Town of Braintree
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FY21 Town Budget

421 - HIGHWAY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40010 - DPW - TRAFFIC								
01-40010-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$195.00	\$0.00	\$235.00	\$40.00	20.51
01-40010-5497	WORK CLOTHES	\$300.00	\$300.00	\$300.00	\$300.00	\$350.00	\$50.00	16.66
01-40010-5104	LABOR/CUSTODIANS/MECHA	\$26,516.40	\$48,225.60	\$49,551.00	\$28,334.88	\$50,665.00	\$1,114.00	2.24
01-40010-5143	LONGEVITY	\$0.00	\$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	\$275.00	\$25.00	10.00
01-40010-5529	ROADWAY MARKINGS	\$30,569.66	\$20,369.20	\$30,000.00	\$11,942.57	\$30,000.00	\$0.00	0.00
01-40010-5215	TRAFFIC SIGNALS	\$37,916.83	\$37,474.30	\$31,200.00	\$27,478.43	\$31,200.00	\$0.00	0.00
01-40010-5216	SCHOOL SIGNALS	\$3,351.40	\$3,352.28	\$4,500.00	\$2,481.65	\$4,500.00	\$0.00	0.00
01-40010-5217	TRAFFIC SIGNAL	\$5,024.20	\$11,712.00	\$10,000.00	\$5,845.00	\$10,000.00	\$0.00	0.00
40010 DPW - TRAFFIC Total:		\$103,928.49	\$121,683.38	\$125,996.00	\$76,632.53	\$127,225.00	\$1,229.00	0.97

Town of Braintree
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421 - HIGHWAY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40011 - DPW - SNOW & ICE								
01-40011-5130	OVERTIME	\$180,414.99	\$142,968.59	\$80,000.00	\$78,393.23	\$80,000.00	\$0.00	0.00
01-40011-5157	MEAL ALLOWANCE	\$5,867.61	\$6,497.65	\$4,800.00	\$3,187.70	\$4,800.00	\$0.00	0.00
01-40011-5241	OUTSIDE M/V REPAIRS	\$97,929.29	\$50,465.27	\$42,824.00	\$33,245.05	\$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	\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00
01-40011-5394	CONTRACT SERVICES	\$399,446.78	\$399,949.04	\$183,000.00	\$143,180.88	\$183,000.00	\$0.00	0.00
01-40011-5484	GASOLINE	\$0.00	\$0.00	\$5,000.00	\$3,509.64	\$5,000.00	\$0.00	0.00
01-40011-5485	DIESEL FUEL		\$0.00	\$2,000.00	\$3,467.12	\$2,000.00	\$0.00	0.00
01-40011-5536	SALT	\$331,130.33	\$207,761.16	\$169,776.00	\$193,453.37	\$169,776.00	\$0.00	0.00
01-40011-5537	SAND	\$0.00	\$16,935.04	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
40011 DPW - SNOW & ICE Total:		\$1,017,769.00	\$824,576.75	\$500,000.00	\$458,436.99	\$500,000.00	\$0.00	0.00

Town of Braintree
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FY21 Town Budget

433 - RECYCLING		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40012 - DPW - ENV AFFAIRS & WASTE COLL								
01-40012-5103	LABOR/CUSTODIANS/MECHA		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40012-5123	CASUAL EMPLOYEES &	\$69,504.75	\$68,286.00	\$66,440.00	\$66,062.71	\$66,900.00	\$460.00	0.69
01-40012-5288	HAZARDOUS WASTE	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-40012-5289	HAZARDOUS WASTE	\$11,619.52	\$15,948.51	\$15,000.00	\$4,271.26	\$13,000.00	\$-2,000.00	-13.33
01-40012-5305	CONSULTANTS	\$2,725.01	\$0.00	\$2,000.00	\$9,240.19	\$0.00	\$-2,000.00	-100.00
01-40012-5306	ADVERTISING	\$2,911.48	\$3,176.00	\$2,000.00	\$2,416.20	\$2,000.00	\$0.00	0.00
01-40012-5345	POSTAGE	\$5,594.00	\$3,930.31	\$5,200.00	\$125.00	\$5,200.00	\$0.00	0.00
01-40012-5346	RECYCLING BINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40012-5393	TRANSPORT-RECYCLING	\$18,395.00	\$7,432.94	\$7,000.00	\$16,045.51	\$22,560.00	\$15,560.00	222.28
01-40012-5395	REFUSE COLLECTION	\$1,386,837.29	\$2,041,064.99	\$2,094,600.00	\$1,546,758.96	\$2,143,416.00	\$48,816.00	2.33
01-40012-5398	RECYCLING PROCESSING	\$102,035.17	\$238,553.05	\$257,031.00	\$219,249.35	\$450,000.00	\$192,969.00	75.07
01-40012-5421	PRINTING/FORMS	\$8,234.00	\$9,665.25	\$8,000.00	\$2,700.45	\$10,000.00	\$2,000.00	25.00
01-40012-5422	OFFICE SUPPLIES	\$872.09	\$567.40	\$900.00	\$367.17	\$900.00	\$0.00	0.00
01-40012-5428	RECYCLING SUPPLIES	\$954.09	\$461.90	\$600.00	\$436.69	\$600.00	\$0.00	0.00
01-40012-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$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	0.00
01-40012-5497	WORK CLOTHES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40012 DPW - ENV AFFAIRS & WASTE COLL		\$1,609,682.40	\$2,389,086.35	\$2,460,771.00	\$1,867,673.49	\$2,716,576.00	\$255,805.00	10.39

Town of Braintree
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FY21 Town Budget

491 - CEMETERY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40013 - DPW - CEMETERY								
01-40013-5104	LABOR/CUSTODIANS/MECHA	\$46,363.20	\$56,382.02	\$47,895.00	\$0.00	\$50,074.00	\$2,179.00	4.54
01-40013-5113	FOREMAN	\$54,899.60	\$46,923.44	\$60,638.64	\$67,323.92	\$60,970.00	\$331.36	0.54
01-40013-5120	PART-TIME EMPLOYEE	\$2,904.00	\$0.00	\$8,000.00	\$0.00	\$6,000.00	\$-2,000.00	-25.00
01-40013-5130	OVERTIME	\$11,233.32	\$16,773.45	\$10,000.00	\$12,988.13	\$10,000.00	\$0.00	0.00
01-40013-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40013-5242	MOWER REPAIRS		\$0.00	\$225.00	\$698.50	\$225.00	\$0.00	0.00
01-40013-5256	SET MONUMENTS	\$263.18	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-40013-5257	CEMETERY REPAIRS	\$0.00	\$252.41	\$2,000.00	\$795.00	\$2,000.00	\$0.00	0.00
01-40013-5405	GRAVE SUPPLIES	\$3,068.90	\$7,034.62	\$4,000.00	\$85.00	\$4,000.00	\$0.00	0.00
01-40013-5460	FERTILIZERS/LIME	\$633.66	\$599.52	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
01-40013-5462	LOAM/SAND/GRAVEL	\$503.56	\$1,090.20	\$2,000.00	\$2,912.50	\$2,000.00	\$0.00	0.00
01-40013-5464	HARDWARE/PAINT	\$1,095.20	\$112.31	\$1,000.00	\$13,477.09	\$1,000.00	\$0.00	0.00
01-40013-5481	PARTS & ACCESSORIES	\$99.00	\$105.54	\$400.00	\$131.08	\$400.00	\$0.00	0.00
01-40013-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$390.00	\$0.00	\$470.00	\$80.00	20.51
01-40013-5495	SAFETY SHOES	\$500.00	\$500.00	\$500.00	\$250.00	\$550.00	\$50.00	10.00
01-40013-5497	WORK CLOTHES	\$600.00	\$600.00	\$600.00	\$300.00	\$700.00	\$100.00	16.66
01-40013-5731	LICENSE FEES	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
40013 DPW - CEMETERY Total:		\$122,163.62	\$130,373.51	\$140,448.64	\$98,961.22	\$141,189.00	\$740.36	0.52

Town of Braintree
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FY21 Town Budget

192 - TOWN BUILDING MAINT		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40014 - DPW - TOWN HALL MAINT								
01-40014-5211	LIGHTING	\$30,404.86	\$31,486.66	\$38,000.00	\$27,033.42	\$38,000.00	\$0.00	0.00
01-40014-5212	NATURAL GAS	\$59,356.47	\$53,648.96	\$50,000.00	\$37,928.74	\$50,000.00	\$0.00	0.00
01-40014-5230	WATER/SEWER	\$1,688.82	\$915.47	\$3,000.00	\$2,940.95	\$3,000.00	\$0.00	0.00
01-40014-5430	BUILDING REPAIRS	\$25,018.85	\$28,331.01	\$25,469.00	\$30,305.31	\$25,469.00	\$0.00	0.00
40014 DPW - TOWN HALL MAINT Total:		\$116,469.00	\$114,382.10	\$116,469.00	\$98,208.42	\$116,469.00	\$0.00	0.00

Town of Braintree
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FY21 Town Budget

650 - PARKS		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40015 - DPW - REC & COMMUNITY EVENTS								
01-40015-5450	CUSTODIAL SUPPLIES	\$4,724.67	\$7,668.72	\$4,000.00	\$3,860.86	\$4,000.00	\$0.00	0.00
01-40015-5101	DEPARTMENT HEAD	\$88,458.76	\$91,123.71	\$96,657.04	\$75,628.60	\$99,177.00	\$2,519.96	2.60
01-40015-5102	ASSISTANT DEPARTMENT	\$0.00	\$25,327.80	\$69,932.82	\$54,655.22	\$74,355.00	\$4,422.18	6.32
01-40015-5103	ADMINISTRATIVE/ CLERICAL	\$23,530.78	\$46,643.77	\$25,095.00	\$20,624.35	\$28,155.00	\$3,060.00	12.19
01-40015-5143	LONGEVITY	\$0.00	\$212.50	\$225.00	\$225.00	\$225.00	\$0.00	0.00
01-40015-5205	COMMUNITY EVENTS	\$11,228.39	\$10,132.72	\$10,000.00	\$3,570.56	\$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
01-40015-5252	REPAIRS AND		\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	100.00
01-40015-5302	DATA PROCESS COSTS	\$955.86	\$624.72	\$900.00	\$474.40	\$900.00	\$0.00	0.00
01-40015-5345	POSTAGE	\$634.54	\$704.32	\$600.00	\$142.44	\$600.00	\$0.00	0.00
01-40015-5422	OFFICE SUPPLIES	\$5,194.47	\$5,932.99	\$6,000.00	\$5,174.98	\$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	\$0.00	\$448.00	\$175.00	\$618.00	\$170.00	37.94
01-40015-5495	SAFETY SHOES	\$200.00	\$250.00	\$125.00	\$125.00	\$138.00	\$13.00	10.40
01-40015-5497	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$375.00	\$150.00	\$500.00	\$125.00	33.33
01-40015-5710	MEETINGS/SEMINARS- IN	\$170.00	\$350.00	\$200.00	\$340.00	\$200.00	\$0.00	0.00
01-40015-5730	DUES/MEMBERSHIPS/SUBSC	\$370.00	\$175.00	\$530.00	\$375.00	\$530.00	\$0.00	0.00
01-40015-5203	JULY 4TH FESTIVITIES	\$12,200.00	\$6,199.01	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00
01-40015-5204	JULY 4TH PARADE	\$25,000.00	\$22,200.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00
40015 DPW - REC & COMMUNITY EVENTS		\$172,852.47	\$217,545.26	\$255,087.86	\$165,521.41	\$340,398.00	\$85,310.14	33.44

Town of Braintree
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650 - PARKS								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
40018 - DPW - GROUNDS MAINTENANCE								
01-40018-5469	TOWN TREES	\$13,415.00	\$15,000.00	\$15,000.00	\$12,215.00	\$15,000.00	\$0.00	0.00
01-40018-5104	LABOR/CUSTODIANS/MECHA	\$317,540.44	\$277,216.85	\$324,698.60	\$277,858.46	\$333,652.00	\$8,953.40	2.75
01-40018-5121	PART-TIME EMPLOYEE	\$20,641.50	\$12,309.86	\$20,000.00	\$13,677.52	\$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 &	\$5,316.04	\$3,234.04	\$5,900.00	\$0.00	\$5,900.00	\$0.00	0.00
01-40018-5130	OVERTIME	\$89,403.20	\$86,949.30	\$80,742.00	\$47,936.47	\$80,742.00	\$0.00	0.00
01-40018-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40018-5460	FERTILIZERS/LIME	\$15,885.41	\$7,480.86	\$18,701.00	\$24,209.70	\$18,701.00	\$0.00	0.00
01-40018-5462	LOAM/SAND/GRAVEL	\$22,628.30	\$10,215.18	\$20,000.00	\$16,234.32	\$20,000.00	\$0.00	0.00
01-40018-5463	SEED	\$561.11	\$953.70	\$2,000.00	\$6,642.40	\$2,000.00	\$0.00	0.00
01-40018-5464	HARDWARE/PAINT	\$16,304.46	\$17,990.71	\$19,500.00	\$46,772.08	\$19,500.00	\$0.00	0.00
01-40018-5467	PESTICIDES	\$4,452.38	\$9,479.25	\$6,000.00	\$4,872.12	\$6,000.00	\$0.00	0.00
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	\$1,170.00	\$195.00	\$1,410.00	\$240.00	20.51
01-40018-5495	SAFETY SHOES	\$1,250.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,650.00	\$150.00	10.00
01-40018-5497	WORK CLOTHES	\$1,500.00	\$1,200.00	\$1,800.00	\$1,800.00	\$2,100.00	\$300.00	16.66
01-40018-5539	PLAYRGROUND MULCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40018-5731	LICENSE FEES	\$370.00	\$280.00	\$480.00	\$876.68	\$480.00	\$0.00	0.00
40018 DPW - GROUNDS MAINTENANCE		\$509,267.84	\$443,309.75	\$517,491.60	\$454,789.75	\$527,135.00	\$9,643.40	1.86

Town of Braintree
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FY21 Town Budget

651 - SUMMER PROGRAMS		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40020 - DPW - SUMMER PROGRAMS								
01-40020-5124	SUMMER PART-TIME	\$185,100.82	\$209,095.00	\$225,672.00	\$168,430.40	\$60,000.00	\$-165,672.00	-73.41
40020 DPW - SUMMER PROGRAMS Total:		\$185,100.82	\$209,095.00	\$225,672.00	\$168,430.40	\$60,000.00	\$-165,672.00	-73.41

Town of Braintree
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FY21 Town Budget

699 - BRAINTREE-WEYMOUTH REC		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
40021 - DPW - BRA-WEY RECREATION								
01-40021-5691	BRA-WEY REC ASSESSMENT	\$105,953.00	\$108,767.00	\$111,014.00	\$111,014.00	\$120,689.00	\$9,675.00	8.71
40021 DPW - BRA-WEY RECREATION Total:		\$105,953.00	\$108,767.00	\$111,014.00	\$111,014.00	\$120,689.00	\$9,675.00	8.71
400 Total:		\$8,036,743.29	\$8,997,677.96	\$8,851,805.07	\$6,954,632.71	\$8,973,466.00	\$121,660.93	1.37

Town of Braintree
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541 - ELDER AFFAIRS		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
54101 - ELDER AFFAIRS- ADMINISTRATION								
01-54101-5101	DEPARTMENT HEAD	\$79,900.60	\$85,182.51	\$93,195.19	\$72,919.93	\$95,625.00	\$2,429.81	2.60
01-54101-5103	ADMINISTRATIVE/ CLERICAL	\$127,770.00	\$133,615.93	\$140,912.38	\$109,282.04	\$141,153.00	\$240.62	0.17
01-54101-5130	OVERTIME	\$0.00	\$0.00	\$686.00	\$179.36	\$686.00	\$0.00	0.00
01-54101-5143	LONGEVITY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-54101-5201	SOCIAL ACTIVITIES	\$500.00	\$500.00	\$500.00	\$0.00	\$391.00	\$-109.00	-21.80
01-54101-5345	POSTAGE	\$986.78	\$997.85	\$900.00	\$999.90	\$900.00	\$0.00	0.00
01-54101-5421	PRINTING/FORMS	\$1,870.43	\$895.00	\$1,000.00	\$682.96	\$700.00	\$-300.00	-30.00
01-54101-5422	OFFICE SUPPLIES	\$2,900.21	\$3,472.58	\$2,800.00	\$884.18	\$2,300.00	\$-500.00	-17.85
01-54101-5425	COPIER TONER SUPPLIES	\$354.24	\$1,387.57	\$1,800.00	\$888.55	\$1,500.00	\$-300.00	-16.66
01-54101-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-54101-5497	CLOTHING ALLOWANCE	\$300.00	\$450.00	\$300.00	\$600.00	\$400.00	\$100.00	33.33
01-54101-5711	MILEAGE	\$1,054.05	\$560.06	\$1,050.00	\$386.18	\$1,050.00	\$0.00	0.00
54101	ELDER AFFAIRS- ADMINISTRATION	\$215,636.31	\$227,236.50	\$243,143.57	\$186,823.10	\$244,705.00	\$1,561.43	0.64

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FY21 Town Budget

541 - ELDER AFFAIRS		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
54102 - ELDER AFFAIRS - EQUIPMENT MAIN								
01-54102-5104	LABOR/CUSTODIANS/MECHA	\$49,483.63	\$49,277.58	\$50,535.12	\$39,735.43	\$51,845.00	\$1,309.88	2.59
01-54102-5241	OUTSIDE M/V REPAIRS	\$7,169.44	\$6,266.42	\$7,674.00	\$3,272.01	\$6,370.00	\$-1,304.00	-16.99
01-54102-5484	GASOLINE	\$4,668.92	\$5,652.00	\$6,500.00	\$3,499.41	\$5,400.00	\$-1,100.00	-16.92
01-54102-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$195.00	\$0.00	\$235.00	\$40.00	20.51
01-54102-5495	SAFETY SHOES		\$0.00	\$250.00	\$0.00	\$275.00	\$25.00	10.00
01-54102-5497	CLOTHING ALLOWANCE		\$0.00	\$300.00	\$0.00	\$350.00	\$50.00	16.66
54102	ELDER AFFAIRS - EQUIPMENT MAIN	\$61,321.99	\$61,196.00	\$65,454.12	\$46,506.85	\$64,475.00	\$-979.12	-1.49

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

541 - ELDER AFFAIRS		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
54103 - ELDER AFFAIRS- BUILDING MAINT								
01-54103-5210	FUEL OIL	\$6,000.00	\$8,004.90	\$6,200.00	\$5,476.41	\$6,200.00	\$0.00	0.00
01-54103-5211	LIGHTING	\$6,509.98	\$7,282.08	\$6,278.00	\$5,416.60	\$6,278.00	\$0.00	0.00
01-54103-5212	NATURAL GAS	\$1,634.03	\$2,344.59	\$2,800.00	\$1,624.91	\$2,200.00	\$-600.00	-21.42
01-54103-5230	WATER/SEWER	\$972.57	\$1,052.32	\$1,000.00	\$802.99	\$1,000.00	\$0.00	0.00
01-54103-5340	TELEPHONE	\$1,559.45	\$1,729.20	\$2,000.00	\$1,595.99	\$2,000.00	\$0.00	0.00
01-54103-5430	BUILDING REPAIRS	\$5,837.24	\$3,142.72	\$5,300.00	\$3,522.14	\$3,700.00	\$-1,600.00	-30.18
54103 ELDER AFFAIRS- BUILDING MAINT		\$22,513.27	\$23,555.81	\$23,578.00	\$18,439.04	\$21,378.00	\$-2,200.00	-9.33
541 Total:		\$299,471.57	\$311,988.31	\$332,175.69	\$251,768.99	\$330,558.00	\$-1,617.69	-0.48

Town of Braintree
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FY21 Town Budget

610 - LIBRARY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
61001 - LIB - ADMINISTRATION								
01-61001-5101	DEPARTMENT HEAD	\$100,331.00	\$105,409.72	\$108,344.86	\$84,773.65	\$111,169.00	\$2,824.14	2.60
01-61001-5102	ASS'T DEPART HEADS	\$74,779.99	\$68,898.04	\$68,801.00	\$55,659.66	\$71,799.00	\$2,998.00	4.35
01-61001-5103	ADMINISTRATIVE/ CLERICAL	\$47,164.00	\$50,523.20	\$53,896.98	\$29,816.08	\$51,558.00	\$-2,338.98	-4.33
01-61001-5130	OVERTIME	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
01-61001-5143	LONGEVITY	\$1,425.00	\$590.00	\$655.00	\$655.00	\$0.00	\$-655.00	-100.00
01-61001-5345	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-61001-5401	LIBRARY SUPPLIES	\$49.52	\$49.93	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-61001-5421	PRINTING/FORMS	\$99.26	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-61001-5487	PRESCRIPTION EYEGLASSES	\$185.00	\$0.00	\$350.00	\$195.00	\$485.00	\$135.00	38.57
01-61001-5497	CLOTHING ALLOWANCE	\$150.00	\$150.00	\$150.00	\$150.00	\$400.00	\$250.00	166.66
01-61001-5711	MILEAGE	\$167.04	\$241.80	\$300.00	\$121.68	\$300.00	\$0.00	0.00
61001 LIB - ADMINISTRATION Total:		\$224,350.81	\$225,962.69	\$232,597.84	\$171,371.07	\$235,811.00	\$3,213.16	1.38

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

610 - LIBRARY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
61002 - LIB - BUILDING MAINT								
01-61002-5211	LIGHTING	\$60,947.28	\$61,019.44	\$61,000.00	\$45,954.16	\$61,000.00	\$0.00	0.00
01-61002-5212	NATURAL GAS	\$9,400.71	\$10,861.77	\$13,000.00	\$6,657.83	\$13,000.00	\$0.00	0.00
01-61002-5230	WATER/SEWER	\$3,895.80	\$5,261.57	\$5,000.00	\$3,632.20	\$5,000.00	\$0.00	0.00
01-61002-5240	EQUIPMENT MAINTENANCE	\$18,413.78	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-61002-5340	TELEPHONE	\$5,132.94	\$5,280.42	\$8,500.00	\$4,283.87	\$8,500.00	\$0.00	0.00
01-61002-5430	BUILDING REPAIRS	\$6,831.28	\$5,999.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61002 LIB - BUILDING MAINT Total:		\$104,621.79	\$118,423.09	\$87,500.00	\$60,528.06	\$87,500.00	\$0.00	0.00

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

610 - LIBRARY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
61003 - LIB - EQUIPMENT MAINT								
01-61003-5241	OUTSIDE M/V REPAIRS	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-61003-5484	GASOLINE	\$239.87	\$457.56	\$500.00	\$428.00	\$500.00	\$0.00	0.00
61003 LIB - EQUIPMENT MAINT Total:		\$324.87	\$457.56	\$500.00	\$428.00	\$500.00	\$0.00	0.00

Town of Braintree
FY2021 Budget Report (Department Requested)
 FY21 Town Budget

610 - LIBRARY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
61004 - LIB - TECHNOLOGY								
01-61004-5302	DATA PROCESS COSTS	\$53,868.59	\$52,292.73	\$55,000.00	\$54,232.34	\$57,000.00	\$2,000.00	3.63
61004 LIB - TECHNOLOGY Total:		\$53,868.59	\$52,292.73	\$55,000.00	\$54,232.34	\$57,000.00	\$2,000.00	3.63

Town of Braintree
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FY21 Town Budget

610 - LIBRARY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
61005 - LIB - CURRENT TOPICS & TITLES								
01-61005-5110	LIBRARIANS	\$651,198.85	\$639,922.21	\$701,689.20	\$549,040.26	\$737,909.00	\$36,219.80	5.16
01-61005-5123	CASUAL EMPLOYEES &	\$42,400.50	\$46,005.25	\$52,820.00	\$28,999.70	\$41,264.00	\$-11,556.00	-21.87
01-61005-5130	OVERTIME	\$83.93	\$51.62	\$2,500.00	\$186.50	\$200.00	\$-2,300.00	-92.00
01-61005-5132	EXTRA HOURS	\$3,410.70	\$2,866.55	\$3,000.00	\$2,743.92	\$4,000.00	\$1,000.00	33.33
01-61005-5133	EXTENDED HOURS	\$25,163.97	\$23,742.40	\$23,000.00	\$19,222.03	\$0.00	\$-23,000.00	-100.00
01-61005-5143	LONGEVITY	\$5,120.00	\$4,402.00	\$5,000.00	\$5,188.00	\$5,000.00	\$0.00	0.00
01-61005-5145	SHIFT DIFFERENTIAL	\$12,195.64	\$12,167.57	\$14,080.00	\$7,312.35	\$18,347.00	\$4,267.00	30.30
01-61005-5345	POSTAGE	\$909.31	\$781.12	\$600.00	\$109.90	\$200.00	\$-400.00	-66.66
01-61005-5401	LIBRARY SUPPLIES	\$11,999.79	\$11,979.70	\$11,000.00	\$8,258.94	\$11,000.00	\$0.00	0.00
01-61005-5407	LIBRARY MATERIALS	\$166,153.78	\$168,056.67	\$171,500.00	\$121,164.29	\$173,000.00	\$1,500.00	0.87
01-61005-5487	PRESCRIPTION EYEGLASSES	\$350.00	\$1,185.00	\$1,000.00	\$300.00	\$1,000.00	\$0.00	0.00
61005 LIB - CURRENT TOPICS & TITLES		\$918,986.47	\$911,160.09	\$986,189.20	\$742,525.89	\$991,920.00	\$5,730.80	0.58

Town of Braintree
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FY21 Town Budget

610 - LIBRARY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
61006 - LIB - LIFELONG LEARNING								
01-61006-5110	LIBRARIANS	\$113,942.43	\$116,551.68	\$121,667.56	\$94,287.34	\$124,821.00	\$3,153.44	2.59
01-61006-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$27.30	\$0.00	\$0.00	0.00
01-61006-5132	EXTRA HOURS		\$97.56	\$200.00	\$132.68	\$200.00	\$0.00	0.00
01-61006-5143	LONGEVITY	\$800.00	\$840.00	\$1,020.00	\$920.00	\$1,020.00	\$0.00	0.00
01-61006-5145	SHIFT DIFFERENTIAL	\$1,610.50	\$1,643.50	\$1,741.00	\$972.50	\$2,281.00	\$540.00	31.01
01-61006-5401	LIBRARY SUPPLIES	\$249.35	\$272.44	\$0.00	\$1,264.28	\$0.00	\$0.00	0.00
01-61006-5407	LIBRARY MATERIALS	\$17,426.42	\$20,510.10	\$22,000.00	\$12,213.25	\$23,000.00	\$1,000.00	4.54
01-61006-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$350.00	\$175.00	\$350.00	\$0.00	0.00
61006 LIB - LIFELONG LEARNING Total:		\$134,028.70	\$139,915.28	\$146,978.56	\$109,992.35	\$151,672.00	\$4,693.44	3.19

Town of Braintree
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FY21 Town Budget

610 - LIBRARY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
61007 - LIB - COMMUNITY COMMONS								
01-61007-5272	PHOTO COPY RENTAL	\$4,653.36	\$7,587.86	\$11,000.00	\$5,334.70	\$11,000.00	\$0.00	0.00
01-61007-5401	LIBRARY SUPPLIES	\$649.89	\$682.29	\$650.00	\$391.13	\$650.00	\$0.00	0.00
01-61007-5421	PRINTING/FORMS	\$2,999.72	\$3,030.84	\$2,000.00	\$2,647.72	\$2,000.00	\$0.00	0.00
01-61007-5730	DUES/MEMBERSHIPS/SUBSC	\$279.74	\$522.00	\$1,000.00	\$145.00	\$600.00	\$-400.00	-40.00
61007 LIB - COMMUNITY COMMONS Total:		\$8,582.71	\$11,822.99	\$14,650.00	\$8,518.55	\$14,250.00	\$-400.00	-2.73
610 Total:		\$1,444,763.94	\$1,460,034.43	\$1,523,415.60	\$1,147,596.26	\$1,538,653.00	\$15,237.40	1.00

Town of Braintree
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FY21 Town Budget

820 - STATE								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
82000 - STATE & COUNTY ASSESSMENTS								
01-82000-5631	SPECIAL EDUCATION	\$0.00	\$2,131.00	\$2,167.00	\$1,448.00	\$1,117.00	\$-1,050.00	-48.45
01-82000-5632	SCHOOL CHOICE	\$37,166.00	\$79,035.00	\$86,148.00	\$70,467.00	\$98,417.00	\$12,269.00	14.24
01-82000-5633	SUPER OF RETIRE SYSTEMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5635	RETIRED EMP HEALTH INS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5637	RETIRED TCHR HEALTH INS	\$2,414,771.00	\$2,501,740.00	\$2,264,601.00	\$1,509,736.00	\$2,079,372.00	\$-185,229.00	-8.17
01-82000-5639	MOSQUITO CTRL PROJECTS	\$93,096.00	\$97,815.00	\$103,538.00	\$69,084.00	\$107,275.00	\$3,737.00	3.60
01-82000-5640	AIR POLLUTION DISTRICTS	\$12,618.00	\$12,910.00	\$13,274.00	\$8,856.00	\$13,459.00	\$185.00	1.39
01-82000-5641	METRO AREA PLAN	\$19,202.00	\$19,536.00	\$20,066.00	\$13,384.00	\$19,983.00	\$-83.00	-0.41
01-82000-5642	CHARTER SCHOOL TUITION	\$216,761.00	\$252,672.00	\$307,839.00	\$186,960.00	\$320,633.00	\$12,794.00	4.15
01-82000-5646	PARKING SURCHARGES	\$27,480.00	\$27,480.00	\$27,480.00	\$18,320.00	\$34,200.00	\$6,720.00	24.45
01-82000-5661	MBTA	\$810,346.00	\$826,330.00	\$849,321.00	\$566,216.00	\$834,339.00	\$-14,982.00	-1.76
01-82000-5662	COURT JUDGEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5621	COUNTY TAX	\$286,698.07	\$293,865.52	\$305,255.00	\$305,255.29	\$312,887.00	\$7,632.00	2.50
82000 STATE & COUNTY ASSESSMENTS		\$3,918,138.07	\$4,113,514.52	\$3,979,689.00	\$2,749,726.29	\$3,821,682.00	\$-158,007.00	-3.97
820 Total:		\$3,918,138.07	\$4,113,514.52	\$3,979,689.00	\$2,749,726.29	\$3,821,682.00	\$-158,007.00	-3.97
GENERAL FUND Total:		\$66,914,299.62	\$71,425,372.05	\$72,666,761.13	\$54,454,735.94	\$73,958,230.00	\$1,291,468.87	1.77

Town of Braintree
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FY21 Town Budget

436 - W/S - WASTEWATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43602 - SWR - BUILDING MAINT								
61-43602-5212	NATURAL GAS	\$12,830.14	\$4,251.01	\$18,430.00	\$10,402.00	\$18,430.00	\$0.00	0.00
61-43602-5214	POWER	\$67,173.13	\$72,491.23	\$62,000.00	\$44,897.64	\$62,000.00	\$0.00	0.00
61-43602-5430	BUILDING REPAIRS	\$0.00	\$1,203.41	\$1,500.00	\$130.50	\$1,500.00	\$0.00	0.00
43602 SWR - BUILDING MAINT Total:		\$80,003.27	\$77,945.65	\$81,930.00	\$55,430.14	\$81,930.00	\$0.00	0.00

Town of Braintree
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436 - W/S - WASTEWATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43603 - SWR - EQUIPMENT MAINT								
61-43603-5241	OUTSIDE M/V REPAIRS	\$12,363.81	\$9,656.23	\$10,000.00	\$6,756.92	\$10,000.00	\$0.00	0.00
61-43603-5480	TIRES/TUBES	\$1,962.00	\$1,712.50	\$3,000.00	\$3,902.50	\$3,000.00	\$0.00	0.00
61-43603-5481	PARTS & ACCESSORIES	\$5,295.39	\$3,294.27	\$3,000.00	\$3,677.76	\$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	\$16,984.86	\$31,778.12	\$19,195.00	\$12,628.89	\$19,195.00	\$0.00	0.00
43603 SWR - EQUIPMENT MAINT Total:		\$36,606.06	\$46,441.12	\$46,445.00	\$26,966.07	\$46,445.00	\$0.00	0.00

Town of Braintree
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 FY21 Town Budget

436 - W/S - WASTEWATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43604 - SWR - PUMP STATIONS								
61-43604-5248	MAINTAINING PUMP	\$49,684.57	\$40,078.89	\$28,000.00	\$11,843.30	\$28,000.00	\$0.00	0.00
61-43604-5263	EMERGENCY REPAIRS	\$7,642.50	\$17,243.62	\$28,640.00	\$14,828.91	\$28,640.00	\$0.00	0.00
61-43604-5326	VEGETATION CONTROL	\$1,200.00	\$0.00	\$10,000.00	\$450.00	\$10,000.00	\$0.00	0.00
43604 SWR - PUMP STATIONS Total:		\$58,527.07	\$57,322.51	\$66,640.00	\$27,122.21	\$66,640.00	\$0.00	0.00

Town of Braintree
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FY21 Town Budget

436 - W/S - WASTEWATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43605 - SWR - SYSTEM REHAB								
61-43605-5104	LABOR/CUSTODIANS/	\$380,437.95	\$378,594.15	\$404,034.27	\$280,003.88	\$419,657.00	\$15,622.73	3.86
61-43605-5130	OVERTIME	\$24,094.07	\$25,433.92	\$24,430.00	\$16,943.43	\$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	CELLPHONE	\$0.00	\$0.00	\$900.00	\$257.38	\$900.00	\$0.00	0.00
61-43605-5462	LOAM/SAND/GRAVEL	\$7,887.99	\$17,448.24	\$10,227.00	\$4,854.67	\$10,227.00	\$0.00	0.00
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	\$1,050.00	\$0.00	\$1,125.00	\$75.00	7.14
61-43605-5495	SAFETY SHOES		\$0.00	\$1,250.00	\$1,000.00	\$1,375.00	\$125.00	10.00
61-43605-5497	WORK CLOTHES		\$0.00	\$3,250.00	\$3,250.00	\$3,575.00	\$325.00	10.00
61-43605-5545	MANHOLE PARTS/SUPPLY	\$15,492.67	\$21,481.55	\$20,000.00	\$18,450.00	\$20,000.00	\$0.00	0.00
61-43605-5590	SYSTEM REHAB WORKS	\$17,520.80	\$17,651.49	\$23,205.00	\$8,875.14	\$23,205.00	\$0.00	0.00
61-43605-5731	LICENSE FEES	\$0.00	\$0.00	\$2,000.00	\$42.99	\$2,000.00	\$0.00	0.00
61-43605-5761	DAMAGES/SETTLEMENTS	\$4,634.23	\$99.00	\$3,000.00	\$2,319.50	\$3,000.00	\$0.00	0.00
43605 SWR - SYSTEM REHAB Total:		\$450,667.71	\$461,308.35	\$493,946.27	\$336,596.99	\$510,094.00	\$16,147.73	3.26

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436 - W/S - WASTEWATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43607 - SWR - MWRA								
61-43607-5692	MASS WATER RESOURCES	\$9,599,185.00	\$9,758,859.00	\$9,978,997.00	\$7,917,532.00	\$10,046,123.00	\$67,126.00	0.67
61-43607-5695	MASS WATER RESOURCES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43607 SWR - MWRA Total:		\$9,599,185.00	\$9,758,859.00	\$9,978,997.00	\$7,917,532.00	\$10,046,123.00	\$67,126.00	0.67

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436 - W/S - WASTEWATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43650 - SWR - DEBT PRINCIPAL								
61-43650-5910	BOND PRINCIPAL PAYMENTS	\$544,440.00	\$556,217.00	\$569,172.00	\$493,172.00	\$406,918.00	\$-162,254.00	-28.50
61-43650-5912	MWRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43650 SWR - DEBT PRINCIPAL Total:		\$544,440.00	\$556,217.00	\$569,172.00	\$493,172.00	\$406,918.00	\$-162,254.00	-28.50

Town of Braintree
FY2021 Budget Report (Department Requested)
 FY21 Town Budget

436 - W/S - WASTEWATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43651 - SWR - DEBT INTEREST								
61-43651-5915	BOND INTEREST PAYMENTS	\$40,281.67	\$37,895.00	\$28,405.00	\$22,070.00	\$19,068.00	\$-9,337.00	-32.87
43651 SWR - DEBT INTEREST Total:		\$40,281.67	\$37,895.00	\$28,405.00	\$22,070.00	\$19,068.00	\$-9,337.00	-32.87
436 Total:		\$10,809,710.78	\$10,995,988.63	\$11,265,535.27	\$8,878,889.41	\$11,177,218.00	\$-88,317.27	-0.78

Town of Braintree
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FY21 Town Budget

439 - W/S - ADMIN & GEN								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
43801 - WTR - ADMINISTRATION								
61-43801-5101	DEPARTMENT HEAD	\$0.00	\$82,077.45	\$104,449.44	\$83,719.03	\$107,173.00	\$2,723.56	2.60
61-43801-5103	ADMINISTRATIVE/CLERICAL	\$140,349.51	\$134,342.39	\$146,065.74	\$76,262.55	\$147,879.00	\$1,813.26	1.24
61-43801-5104	LABOR/CUSTODIANS/MECHA	\$1,149.20	\$-1,149.20	\$0.00	\$12,017.25	\$0.00	\$0.00	0.00
61-43801-5109	ENGINEERS	\$0.00	\$54,772.08	\$81,818.59	\$63,533.11	\$87,090.00	\$5,271.41	6.44
61-43801-5120	PART-TIME EMPLOYEES	\$23,530.45	\$17,275.00	\$35,670.00	\$10,899.75	\$60,000.00	\$24,330.00	68.20
61-43801-5123	ENGINEERING INTERN	\$0.00	\$0.00	\$0.00	\$0.00	\$30,926.00	\$30,926.00	100.00
61-43801-5130	OVERTIME		\$9,102.40	\$20,000.00	\$25,523.29	\$20,000.00	\$0.00	0.00
61-43801-5143	LONGEVITY		\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00
61-43801-5171	WORKERS COMPENSATION	\$60,476.66	\$100,558.79	\$77,696.00	\$73,634.14	\$77,696.00	\$0.00	0.00
61-43801-5172	EMPLOYER MEDICARE/SS	\$23,972.60	\$22,873.99	\$26,500.00	\$14,758.89	\$28,100.00	\$1,600.00	6.03
61-43801-5175	GROUP LIFE & MEDICAL	\$260,685.39	\$286,335.03	\$336,243.00	\$300,994.67	\$437,939.00	\$101,696.00	30.24
61-43801-5177	PENSION FUND	\$369,475.00	\$393,057.00	\$426,540.00	\$426,540.00	\$487,587.00	\$61,047.00	14.31
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	\$116.75	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00
61-43801-5240	EQUIPMENT MAINTENANCE	\$822.61	\$485.00	\$7,400.00	\$632.13	\$7,400.00	\$0.00	0.00
61-43801-5244	RADIO MAINTENANCE	\$0.00	\$0.00	\$6,000.00	\$2,570.00	\$6,000.00	\$0.00	0.00
61-43801-5272	PHOTO COPY RENTAL	\$6,526.47	\$3,855.84	\$4,366.00	\$2,943.84	\$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	\$14,539.00	\$25,185.29	\$20,000.00	\$25,266.49	\$20,000.00	\$0.00	0.00
61-43801-5305	CONSULTANTS	\$56,317.35	\$49,217.35	\$50,000.00	\$48,837.65	\$80,000.00	\$30,000.00	60.00
61-43801-5306	ADVERTISING	\$1,367.21	\$2,228.54	\$4,000.00	\$208.08	\$4,000.00	\$0.00	0.00
61-43801-5307	ENGINEERING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00	100.00
61-43801-5340	TELEPHONE	\$15,347.70	\$10,389.35	\$15,000.00	\$6,658.08	\$15,000.00	\$0.00	0.00
61-43801-5343	GPS UNIT	\$0.00	\$0.00	\$7,300.00	\$0.00	\$7,300.00	\$0.00	0.00
61-43801-5345	POSTAGE	\$19,233.06	\$24,605.82	\$24,000.00	\$19,191.00	\$24,000.00	\$0.00	0.00
61-43801-5360	HARDWARE	\$5,437.54	\$10,211.93	\$20,000.00	\$2,248.45	\$20,000.00	\$0.00	0.00
61-43801-5361	SOFTWARE	\$11,849.92	\$27,739.27	\$37,417.00	\$17,687.80	\$37,417.00	\$0.00	0.00
61-43801-5362	TRAINING	\$13,831.00	\$5,621.36	\$25,000.00	\$11,472.00	\$25,000.00	\$0.00	0.00
61-43801-5394	CONTRACT SERVICES	\$0.00	\$0.00	\$25,000.00	\$22,500.00	\$25,000.00	\$0.00	0.00
61-43801-5421	PRINTING/FORMS	\$2,715.00	\$4,668.35	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00
61-43801-5422	OFFICE SUPPLIES	\$6,657.60	\$7,576.61	\$7,500.00	\$5,220.81	\$7,500.00	\$0.00	0.00

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

439 - W/S - ADMIN & GEN		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43801 - WTR - ADMINISTRATION								
61-43801-5487	PRESCRIPTION EYEGLASSES	\$185.00	\$195.00	\$740.00	\$195.00	\$1,205.00	\$465.00	62.83
61-43801-5497	AFSME CLOTHING	\$0.00	\$0.00	\$450.00	\$450.00	\$1,000.00	\$550.00	122.22
61-43801-5710	MEETINGS/SEMINARS- I	\$4,509.32	\$3,960.00	\$5,175.00	\$3,130.00	\$5,175.00	\$0.00	0.00
61-43801-5730	DUES/MEMBERSHIPS/SUB	\$974.45	\$3,665.34	\$2,500.00	\$725.99	\$2,500.00	\$0.00	0.00
61-43801-5731	LICENSE FEES	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
61-43801-5747	INSURANCE	\$62,803.00	\$67,117.24	\$71,903.00	\$88,025.73	\$113,938.00	\$42,035.00	58.46
61-43801-5750	LOCK BOX	\$3,274.60	\$3,250.16	\$10,000.00	\$2,002.12	\$10,000.00	\$0.00	0.00
61-43801-5780	RESERVE FUND	\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	0.00
61-43801-5785	OPEB LIABILITY	\$106,000.00	\$108,500.00	\$111,000.00	\$111,000.00	\$113,500.00	\$2,500.00	2.25
61-43801-5961	TRANSFER TO GENERAL	\$600,118.00	\$615,121.00	\$625,031.00	\$625,031.00	\$828,948.00	\$203,917.00	32.62
43801 WTR - ADMINISTRATION Total:		\$1,812,264.39	\$2,072,838.38	\$2,472,521.77	\$2,083,878.85	\$3,051,396.00	\$578,874.23	23.41

Town of Braintree
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FY21 Town Budget

438 - W/S - WATER								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
43802 - WTR - BUILDING MAINT								
61-43802-5211	LIGHTING	\$20,263.63	\$20,468.03	\$32,500.00	\$13,117.55	\$32,500.00	\$0.00	0.00
61-43802-5212	NATURAL GAS	\$23,027.60	\$31,797.00	\$46,866.00	\$14,374.70	\$46,866.00	\$0.00	0.00
61-43802-5430	BUILDING REPAIRS	\$28,716.95	\$18,719.58	\$30,000.00	\$8,699.99	\$30,000.00	\$0.00	0.00
61-43802-5450	CUSTODIAL SUPPLIES	\$2,161.05	\$1,750.06	\$4,200.00	\$5,286.18	\$4,200.00	\$0.00	0.00
43802 WTR - BUILDING MAINT Total:		\$74,169.23	\$72,734.67	\$113,566.00	\$41,478.42	\$113,566.00	\$0.00	0.00

Town of Braintree
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FY21 Town Budget

438 - W/S - WATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43803 - WTR - EQUIPMENT MAINT								
61-43803-5241	OUTSIDE MOTOR VEHICLE	\$20,899.65	\$33,218.08	\$25,000.00	\$19,104.22	\$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	\$1,876.50	\$2,459.23	\$6,000.00	\$6,430.00	\$6,000.00	\$0.00	0.00
61-43803-5481	PARTS & ACCESSORIES	\$4,114.66	\$6,394.07	\$5,200.00	\$6,377.81	\$5,200.00	\$0.00	0.00
61-43803-5484	GASOLINE	\$16,887.54	\$21,955.84	\$26,000.00	\$16,329.14	\$26,000.00	\$0.00	0.00
61-43803-5485	DIESEL	\$15,236.30	\$17,029.29	\$27,000.00	\$10,101.87	\$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	\$3,511.54	\$4,373.04	\$1,750.00	\$567.68	\$1,750.00	\$0.00	0.00
43803 WTR - EQUIPMENT MAINT Total:		\$62,526.19	\$85,429.55	\$90,950.00	\$58,910.72	\$90,950.00	\$0.00	0.00

Town of Braintree
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FY21 Town Budget

438 - W/S - WATER								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
43804 - WTR - SYSTEM REHAB								
61-43804-5104	LABOR/CUSTODIANS/MECHA	\$240,404.91	\$249,553.93	\$256,144.24	\$200,955.86	\$498,335.00	\$242,190.76	94.55
61-43804-5130	OVERTIME	\$79,085.81	\$57,749.63	\$44,736.00	\$56,543.70	\$44,736.00	\$0.00	0.00
61-43804-5135	HAZARDOUS DUTY	\$0.00	\$0.00	\$4,992.00	\$0.00	\$4,992.00	\$0.00	0.00
61-43804-5136	STANDBY/WEEKEND DUTY		\$0.00	\$34,120.00	\$14,800.00	\$55,200.00	\$21,080.00	61.78
61-43804-5143	LONGEVITY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43804-5149	DRUG/ALCOHOL TEST	\$249.00	\$648.00	\$1,428.00	\$125.00	\$1,428.00	\$0.00	0.00
61-43804-5154	LICENSE INCENTIVE	\$3,317.09	\$460.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43804-5157	MEAL ALLOWANCE	\$4,874.56	\$7,550.15	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
61-43804-5196	ANNUAL PHYSICALS	\$795.86	\$150.00	\$1,000.00	\$626.00	\$1,000.00	\$0.00	0.00
61-43804-5210	FUEL OIL	\$50.00	\$120.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
61-43804-5214	ELECTRICITY	\$206,341.48	\$198,631.40	\$200,000.00	\$152,028.23	\$200,000.00	\$0.00	0.00
61-43804-5246	EQUIPMENT REPAIRS	\$8,185.43	\$12,259.18	\$10,000.00	\$2,504.87	\$10,000.00	\$0.00	0.00
61-43804-5270	CONSTRUCTION EQUIP R	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
61-43804-5305	CONSULTANTS	\$6,951.20	\$23,405.80	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
61-43804-5343	CELLPHONE	\$0.00	\$0.00	\$540.00	\$545.20	\$1,260.00	\$720.00	133.33
61-43804-5461	TOOLS	\$5,859.07	\$1,073.18	\$4,000.00	\$4,209.31	\$4,000.00	\$0.00	0.00
61-43804-5462	LOAM/SAND/GRAVEL	\$16,543.52	\$42,177.01	\$25,000.00	\$16,814.22	\$25,000.00	\$0.00	0.00
61-43804-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$700.00	\$0.00	\$1,400.00	\$700.00	100.00
61-43804-5495	SAFETY SHOES	\$3,614.33	\$3,750.00	\$1,000.00	\$1,000.00	\$2,200.00	\$1,200.00	120.00
61-43804-5586	DISTRIBUTION SUPPLY/	\$51,854.14	\$43,050.93	\$50,000.00	\$28,023.55	\$50,000.00	\$0.00	0.00
61-43804-5590	SYS REHABILITATION	\$58,099.24	\$56,618.26	\$73,000.00	\$50,427.76	\$73,000.00	\$0.00	0.00
61-43804-5693	SAFE DRINKING WATER	\$10,232.17	\$9,876.93	\$13,105.00	\$9,698.78	\$13,105.00	\$0.00	0.00
61-43804-5711	MILEAGE	\$1,277.07	\$2,468.63	\$2,500.00	\$1,434.84	\$2,500.00	\$0.00	0.00
61-43804-5731	LICENSE FEES	\$0.00	\$0.00	\$2,817.00	\$477.93	\$2,817.00	\$0.00	0.00
61-43804-5761	DAMAGES/SETTLEMENTS	\$656.75	\$18,635.00	\$1,000.00	\$1,019.25	\$1,000.00	\$0.00	0.00
61-43804-5869	SAFETY EQUIPMENT	\$7,751.46	\$8,044.51	\$12,650.00	\$6,070.78	\$12,650.00	\$0.00	0.00
61-43804-5879	HYDRANTS (NEW)	\$15,473.32	\$23,637.89	\$30,000.00	\$18,948.95	\$30,000.00	\$0.00	0.00
61-43804-5323	POLICE DETAILS	\$20,925.00	\$16,872.00	\$30,900.00	\$19,592.88	\$30,900.00	\$0.00	0.00
61-43804-5497	WORK CLOTHES	\$9,252.08	\$10,266.03	\$2,600.00	\$2,600.00	\$5,400.00	\$2,800.00	107.69
43804 WTR - SYSTEM REHAB Total:		\$751,793.49	\$787,998.46	\$816,232.24	\$589,447.11	\$1,084,923.00	\$268,690.76	32.91

Town of Braintree
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FY21 Town Budget

438 - W/S - WATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43805 - WTR - TREATMENT DIVISION								
61-43805-5104	LABOR/CUSTODIANS/MECHA	\$429,567.61	\$406,417.28	\$441,995.93	\$359,485.56	\$464,953.00	\$22,957.07	5.19
61-43805-5130	OVERTIME	\$86,132.28	\$148,150.76	\$40,000.00	\$51,390.56	\$40,000.00	\$0.00	0.00
61-43805-5143	LONGEVITY	\$600.00	\$600.00	\$300.00	\$600.00	\$300.00	\$0.00	0.00
61-43805-5157	MEAL ALLOWANCE	\$0.00	\$0.00	\$2,000.00	\$2,110.81	\$2,000.00	\$0.00	0.00
61-43805-5246	EQUIPMENT REPAIRS	\$24,043.28	\$8,652.84	\$23,904.00	\$9,984.76	\$23,904.00	\$0.00	0.00
61-43805-5260	STANDPIPE INSPECTION	\$357.50	\$162.50	\$5,000.00	\$2,943.00	\$5,000.00	\$0.00	0.00
61-43805-5310	TELERMETERING	\$17,592.43	\$18,287.74	\$15,000.00	\$14,584.23	\$15,000.00	\$0.00	0.00
61-43805-5322	WATER TESTINGS	\$11,016.45	\$12,807.50	\$25,100.00	\$15,674.00	\$25,100.00	\$0.00	0.00
61-43805-5343	CELLPHONES/WIRELESS	\$0.00	\$2,824.64	\$900.00	\$1,423.28	\$900.00	\$0.00	0.00
61-43805-5430	BUILDING REPAIRS	\$3,031.43	\$1,831.49	\$3,000.00	\$3,976.29	\$3,000.00	\$0.00	0.00
61-43805-5461	TOOLS	\$249.99	\$820.20	\$1,000.00	\$920.48	\$1,000.00	\$0.00	0.00
61-43805-5470	CHEMICALS	\$156,327.68	\$181,549.22	\$205,000.00	\$123,617.05	\$205,000.00	\$0.00	0.00
61-43805-5495	SAFETY SHOES	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,650.00	\$150.00	10.00
61-43805-5546	SLUDGE MANAGEMENT	\$74,000.00	\$53,704.07	\$85,000.00	\$0.00	\$85,000.00	\$0.00	0.00
61-43805-5587	FILTRATION PLANT	\$10,890.69	\$15,395.80	\$15,200.00	\$12,818.19	\$15,200.00	\$0.00	0.00
61-43805-5731	LICENSE FEES	\$0.00	\$0.00	\$3,000.00	\$523.69	\$3,000.00	\$0.00	0.00
61-43805-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$1,225.00	\$0.00	\$1,300.00	\$75.00	6.12
61-43805-5497	BPMA CLOTHING	\$97.97	\$0.00	\$3,900.00	\$3,600.00	\$4,250.00	\$350.00	8.97
43805 WTR - TREATMENT DIVISION Total:		\$813,907.31	\$851,204.04	\$873,024.93	\$605,151.90	\$896,557.00	\$23,532.07	2.69

Town of Braintree
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FY21 Town Budget

438 - W/S - WATER								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
43806 - WTR - METER DIVISION								
61-43806-5104	LABOR/CUSTODIANS/MECHA	\$87,019.80	\$98,025.60	\$102,639.36	\$79,336.08	\$106,735.00	\$4,095.64	3.99
61-43806-5130	OVERTIME	\$268.20	\$6,183.98	\$1,592.00	\$5,286.48	\$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	\$360.00	\$158.45	\$360.00	\$0.00	0.00
61-43806-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00
61-43806-5495	SAFETY SHOES		\$0.00	\$500.00	\$500.00	\$550.00	\$50.00	10.00
61-43806-5497	WORK CLOTHES		\$0.00	\$1,300.00	\$916.98	\$1,350.00	\$50.00	3.84
61-43806-5589	METER PARTS/SUPPLIES	\$24,892.39	\$19,837.63	\$35,000.00	\$21,964.53	\$35,000.00	\$0.00	0.00
61-43806-5731	LICENSE FEES	\$0.00	\$0.00	\$1,500.00	\$127.98	\$1,500.00	\$0.00	0.00
61-43806-5873	WATER METERS	\$125,915.35	\$129,114.85	\$150,000.00	\$68,449.84	\$150,000.00	\$0.00	0.00
43806 WTR - METER DIVISION Total:		\$238,095.74	\$253,162.06	\$293,741.36	\$176,740.34	\$297,937.00	\$4,195.64	1.42

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437 - W/S - TRI-TOWN		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43807 - WTR - TRI-TOWN								
61-43807-5123	CASUAL EMPLOYEES &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43807-5130	OVERTIME	\$2,987.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43807-5200	PURCHASE OF SERVICES	\$21,204.00	\$15,000.32	\$22,980.00	\$11,040.53	\$22,980.00	\$0.00	0.00
61-43807-5214	POWER	\$31,322.24	\$13,504.42	\$40,000.00	\$18,520.62	\$40,000.00	\$0.00	0.00
61-43807-5305	CONSULTANTS	\$39,557.90	\$8,010.00	\$30,000.00	\$25,000.00	\$30,000.00	\$0.00	0.00
61-43807-5430	BUILDING REPAIRS	\$548.06	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
61-43807-5747	INSURANCE	\$3,517.44	\$3,552.48	\$4,500.00	\$0.00	\$4,500.00	\$0.00	0.00
61-43807-5800	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43807-5815	FUTURE TRI-TOWN DEBT		\$0.00	\$0.00	\$0.00	\$480,000.00	\$480,000.00	100.00
43807 WTR - TRI-TOWN Total:		\$99,137.22	\$40,067.22	\$98,980.00	\$54,561.15	\$578,980.00	\$480,000.00	484.94

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

438 - W/S - WATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43808 - WTR - CROSS CONNECTIONS								
61-43808-5596	CROSS CONNECTION	\$33,165.00	\$34,221.00	\$35,000.00	\$15,477.00	\$35,000.00	\$0.00	0.00
43808 WTR - CROSS CONNECTIONS Total:		\$33,165.00	\$34,221.00	\$35,000.00	\$15,477.00	\$35,000.00	\$0.00	0.00

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

438 - W/S - WATER								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
43850 - WTR - DEBT PRINCIPAL								
61-43850-5910	BOND PRINCIPAL PAYMENTS	\$1,917,701.27	\$1,901,647.58	\$2,104,087.00	\$354,491.10	\$2,196,511.00	\$92,424.00	4.39
43850 WTR - DEBT PRINCIPAL Total:		\$1,917,701.27	\$1,901,647.58	\$2,104,087.00	\$354,491.10	\$2,196,511.00	\$92,424.00	4.39

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

438 - W/S - WATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
43851 - WTR - DEBT INTEREST								
61-43851-5915	BOND INTERESTS	\$760,638.00	\$912,539.77	\$1,023,766.00	\$529,214.16	\$1,007,618.00	\$-16,148.00	-1.57
43851 WTR - DEBT INTEREST Total:		\$760,638.00	\$912,539.77	\$1,023,766.00	\$529,214.16	\$1,007,618.00	\$-16,148.00	-1.57
438 Total:		\$6,563,397.84	\$7,011,842.73	\$7,921,869.30	\$4,509,350.75	\$9,353,438.00	\$1,431,568.70	18.07
WATER/SEWER OPERATING Total:		\$17,373,108.62	\$18,007,831.36	\$19,187,404.57	\$13,388,240.16	\$20,530,656.00	\$1,343,251.43	7.00

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

630 - GOLF COURSE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
63001 - GLF - ADMINISTRATION								
63-63001-5101	DEPARTMENT HEAD	\$91,744.89	\$94,038.36	\$96,657.04	\$75,628.60	\$99,177.00	\$2,519.96	2.60
63-63001-5102	ASS'T DEPART HEADS	\$0.00	\$0.00	\$79,731.34	\$62,043.40	\$84,937.00	\$5,205.66	6.52
63-63001-5103	ADMINISTRATIVE/ CLERICAL	\$25,602.79	\$24,260.60	\$25,095.00	\$20,628.64	\$28,155.00	\$3,060.00	12.19
63-63001-5121	PART-TIME EMPLOYEE	\$109,918.07	\$97,311.40	\$80,000.00	\$63,595.37	\$85,000.00	\$5,000.00	6.25
63-63001-5143	LONGEVITY	\$917.45	\$1,412.50	\$2,625.00	\$1,425.00	\$2,625.00	\$0.00	0.00
63-63001-5162	STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63-63001-5171	WORKERS COMPENSATION	\$878.84	\$1,011.61	\$10,500.00	\$1,807.08	\$6,000.00	\$-4,500.00	-42.85
63-63001-5172	EMPLOYER	\$10,927.18	\$11,822.90	\$14,000.00	\$9,369.17	\$14,900.00	\$900.00	6.42
63-63001-5175	GROUP LIFE & MEDICAL	\$89,664.30	\$90,561.60	\$101,500.00	\$101,657.22	\$115,710.00	\$14,210.00	14.00
63-63001-5177	PENSION FUND	\$113,901.00	\$112,779.00	\$123,354.00	\$123,354.00	\$146,784.00	\$23,430.00	18.99
63-63001-5180	LONG TERM DISABILITY	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
63-63001-5280	CREDIT CARD FEES	\$17,323.66	\$18,615.54	\$18,000.00	\$22,415.09	\$26,000.00	\$8,000.00	44.44
63-63001-5301	LEGAL SERVICES	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
63-63001-5302	DATA PROCESS COSTS	\$17,203.18	\$15,316.23	\$10,500.00	\$7,227.52	\$10,500.00	\$0.00	0.00
63-63001-5306	ADVERTISING	\$0.00	\$3,165.63	\$800.00	\$2,241.71	\$1,500.00	\$700.00	87.50
63-63001-5345	POSTAGE	\$184.50	\$239.35	\$350.00	\$1,261.50	\$350.00	\$0.00	0.00
63-63001-5357	SCORE CARDS/FLAGS	\$4,623.48	\$1,953.94	\$4,000.00	\$4,412.85	\$4,000.00	\$0.00	0.00
63-63001-5422	OFFICE SUPPLIES	\$5,981.35	\$4,786.69	\$6,000.00	\$3,026.75	\$4,000.00	\$-2,000.00	-33.33
63-63001-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$448.00	\$0.00	\$617.50	\$169.50	37.83
63-63001-5495	SAFETY SHOES	\$374.95	\$504.90	\$125.00	\$0.00	\$137.50	\$12.50	10.00
63-63001-5497	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$75.00	\$0.00	\$500.00	\$425.00	566.66
63-63001-5700	OTHER CHARGES AND	\$11,770.61	\$11,735.72	\$12,500.00	\$15,490.98	\$12,500.00	\$0.00	0.00
63-63001-5710	MEETINGS/SEMINARS- IN	\$1,575.00	\$670.00	\$2,000.00	\$995.00	\$1,000.00	\$-1,000.00	-50.00
63-63001-5730	DUES/MEMBERSHIPS/SUBSC	\$1,649.00	\$791.88	\$1,500.00	\$1,671.00	\$1,800.00	\$300.00	20.00
63-63001-5731	LICENSE FEES	\$300.00	\$358.23	\$1,000.00	\$1,420.46	\$1,000.00	\$0.00	0.00
63-63001-5747	INSURANCE	\$14,396.00	\$30,938.64	\$28,000.00	\$32,913.69	\$38,069.00	\$10,069.00	35.96
63-63001-5752	GOLF CONCESSION	\$0.00	\$95,000.00	\$0.00	\$28.50	\$0.00	\$0.00	0.00
63-63001-5785	OPEB LIABILITY	\$23,100.00	\$23,100.00	\$23,100.00	\$23,100.00	\$23,100.00	\$0.00	0.00
63-63001-5961	TRANSFER TO GENERAL	\$84,113.00	\$86,216.00	\$94,809.00	\$94,809.00	\$100,126.00	\$5,317.00	5.60
63001 GLF - ADMINISTRATION Total:		\$626,149.25	\$726,590.72	\$738,669.38	\$670,522.53	\$810,488.00	\$71,818.62	9.72

Last Expenditure Update: 04/24/2020

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

630 - GOLF COURSE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
63002 - GLF - BUILDING MAINT								
63-63002-5211	LIGHTING	\$35,733.16	\$36,592.66	\$40,000.00	\$24,617.04	\$40,000.00	\$0.00	0.00
63-63002-5230	WATER/SEWER	\$3,459.23	\$4,225.53	\$3,000.00	\$4,939.40	\$4,000.00	\$1,000.00	33.33
63-63002-5340	TELEPHONE	\$1,361.66	\$1,582.70	\$2,000.00	\$1,373.46	\$2,000.00	\$0.00	0.00
63-63002-5343	CELLPHONE	\$5,267.18	\$4,774.34	\$4,200.00	\$2,646.02	\$4,200.00	\$0.00	0.00
63-63002-5358	CLUBHOUSE CLEANING	\$9,359.89	\$7,771.68	\$9,500.00	\$6,764.71	\$9,500.00	\$0.00	0.00
63-63002-5430	BUILDING REPAIRS	\$19,055.62	\$18,179.30	\$15,000.00	\$26,360.31	\$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:		\$74,236.74	\$73,126.21	\$74,325.00	\$66,700.94	\$75,325.00	\$1,000.00	1.34

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

630 - GOLF COURSE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
63003 - GLF - EQUIPMENT MAINT								
63-63003-5241	OUTSIDE MOTOR VEHICLE	\$6,377.17	\$1,735.00	\$3,000.00	\$1,382.84	\$3,000.00	\$0.00	0.00
63-63003-5242	MOWER REPAIRS	\$35,028.64	\$25,262.35	\$22,000.00	\$27,067.53	\$22,000.00	\$0.00	0.00
63-63003-5480	TIRES/TUBES	\$1,018.04	\$4,947.24	\$1,000.00	\$2,726.89	\$1,000.00	\$0.00	0.00
63-63003-5484	GASOLINE	\$16,068.70	\$16,894.49	\$16,000.00	\$13,309.85	\$16,000.00	\$0.00	0.00
63-63003-5485	DIESEL	\$6,347.69	\$7,152.81	\$7,000.00	\$5,285.08	\$7,000.00	\$0.00	0.00
63-63003-5800	GOLF TRACTOR F40010	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63-63003-5874	MOTOR VEHICLES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63003 GLF - EQUIPMENT MAINT Total:		\$64,840.24	\$55,991.89	\$49,000.00	\$49,772.19	\$49,000.00	\$0.00	0.00

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

630 - GOLF COURSE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
63004 - GLF - TURF MAINTENANCE								
63-63004-5104	LABOR/CUSTODIANS/	\$271,784.70	\$286,875.64	\$265,474.96	\$142,008.93	\$167,639.00	\$-97,835.96	-36.85
63-63004-5118	WORKING OUT OFGRADE	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
63-63004-5130	OVERTIME	\$55,451.14	\$37,666.74	\$40,000.00	\$23,759.88	\$40,000.00	\$0.00	0.00
63-63004-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	0.00
63-63004-5254	WELDING REPAIRS	\$180.00	\$1,500.00	\$1,000.00	\$475.00	\$1,000.00	\$0.00	0.00
63-63004-5255	VANDALISM REPAIRS	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
63-63004-5460	FERTILIZERS/LIME	\$39,376.78	\$45,058.15	\$50,000.00	\$46,732.34	\$50,000.00	\$0.00	0.00
63-63004-5462	LOAM/SAND/GRAVEL	\$8,478.56	\$11,636.88	\$13,000.00	\$8,786.76	\$13,000.00	\$0.00	0.00
63-63004-5463	SEED	\$4,856.33	\$13,010.79	\$6,000.00	\$5,384.15	\$6,000.00	\$0.00	0.00
63-63004-5464	HARDWARE/PAINT	\$11,194.54	\$9,027.08	\$9,500.00	\$9,934.66	\$9,500.00	\$0.00	0.00
63-63004-5466	IRRIGATION SYSTEM	\$7,253.05	\$10,304.29	\$12,000.00	\$8,380.20	\$12,000.00	\$0.00	0.00
63-63004-5467	PESTICIDES	\$48,470.48	\$51,348.13	\$45,000.00	\$32,840.08	\$45,000.00	\$0.00	0.00
63-63004-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$975.00	\$0.00	\$705.00	\$-270.00	-27.69
63-63004-5495	SAFETY SHOES	\$1,250.00	\$1,375.00	\$1,250.00	\$875.00	\$825.00	\$-425.00	-34.00
63-63004-5497	WORK CLOTHES	\$1,754.91	\$2,629.29	\$1,500.00	\$1,873.41	\$1,050.00	\$-450.00	-30.00
63-63004-5840	IMPROVEMENTS	\$39,287.08	\$14,895.88	\$20,000.00	\$6,548.07	\$20,000.00	\$0.00	0.00
63004 GLF - TURF MAINTENANCE Total:		\$489,337.57	\$485,327.87	\$466,699.96	\$288,798.48	\$367,719.00	\$-98,980.96	-21.20

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

630 - GOLF COURSE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
63005 - GLF - GOLF PRO								
63-63005-5111	GOLF PRO	\$72,025.45	\$73,678.46	\$83,197.32	\$64,883.88	\$90,213.00	\$7,015.68	8.43
63-63005-5162	STIPEND	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63-63005-5187	PROFESSIONAL STAFF	\$108,083.50	\$102,974.50	\$103,300.00	\$95,708.40	\$115,000.00	\$11,700.00	11.32
63-63005-5875	MERCHANDISE	\$0.00	\$0.00	\$0.00	\$1,569.77	\$0.00	\$0.00	0.00
63-63005-5700	PRO SHOP OPERATIONS		\$645.00	\$0.00	\$784.83	\$0.00	\$0.00	0.00
63005 GLF - GOLF PRO Total:		\$180,108.95	\$182,297.96	\$186,497.32	\$162,946.88	\$205,213.00	\$18,715.68	10.03

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

630 - GOLF COURSE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
63006 - GLF - CART OPERATIONS								
63-63006-5242	FLEET MAINTENANCE	\$5,217.54	\$8,932.89	\$9,000.00	\$10,014.00	\$9,500.00	\$500.00	5.55
63-63006-5914	GOLF CART OPERATION	\$58,541.52	\$54,187.83	\$55,000.00	\$53,952.83	\$60,000.00	\$5,000.00	9.09
63006 GLF - CART OPERATIONS Total:		\$63,759.06	\$63,120.72	\$64,000.00	\$63,966.83	\$69,500.00	\$5,500.00	8.59

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

630 - GOLF COURSE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$70,245.34	\$54,530.66	\$74,279.00	\$4,033.66	5.74
63-63007-5120	PART-TIME STAFF		\$0.00	\$60,000.00	\$55,874.50	\$70,000.00	\$10,000.00	16.66
63-63007-5264	FOOD SUPPLIES		\$0.00	\$25,000.00	\$44,175.74	\$50,000.00	\$25,000.00	100.00
63-63007-5265	BEVERAGE SUPPLIES		\$0.00	\$65,000.00	\$53,501.17	\$65,000.00	\$0.00	0.00
63-63007-5700	OPERATION EXPENSES		\$0.00	\$6,000.00	\$16,273.79	\$15,000.00	\$9,000.00	150.00
63007 FOOD AND BEVERAGE Total:		\$0.00	\$0.00	\$226,245.34	\$224,355.86	\$274,279.00	\$48,033.66	21.23

Town of Braintree

FY2021 Budget Report (Department Requested)

FY21 Town Budget

630 - GOLF COURSE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
63050 - BOND PRINCIPAL								
63-63050-5910	BOND PRINCIPAL	\$66,000.00	\$75,000.00	\$100,000.00	\$0.00	\$89,600.00	\$-10,400.00	-10.40
63050 BOND PRINCIPAL Total:		\$66,000.00	\$75,000.00	\$100,000.00	\$0.00	\$89,600.00	\$-10,400.00	-10.40

Town of Braintree
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FY21 Town Budget

630 - GOLF COURSE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
63051 - BOND INTEREST								
63-63051-5915	BOND INTERESTS	\$9,802.00	\$8,631.88	\$13,268.00	\$6,123.17	\$8,276.00	\$-4,992.00	-37.62
63051 BOND INTEREST Total:		\$9,802.00	\$8,631.88	\$13,268.00	\$6,123.17	\$8,276.00	\$-4,992.00	-37.62
630 Total:		\$1,574,233.81	\$1,670,087.25	\$1,918,705.00	\$1,533,186.88	\$1,949,400.00	\$30,695.00	1.59
GOLF COURSE OPERATING Total:		\$1,574,233.81	\$1,670,087.25	\$1,918,705.00	\$1,533,186.88	\$1,949,400.00	\$30,695.00	1.59

Town of Braintree
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FY21 Town Budget

640 - STORMWATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
64001 - ADMINISTRATION								
64-64001-5101	DEPARTMENT HEAD	\$0.00	\$56,639.40	\$81,920.05	\$63,623.29	\$87,222.00	\$5,301.95	6.47
64-64001-5103	ADMINISTRATIVE/CLERICAL		\$67,934.30	\$92,271.01	\$63,539.84	\$101,083.00	\$8,811.99	9.55
64-64001-5130	OVERTIME		\$2,897.54	\$2,000.00	\$2,039.12	\$2,000.00	\$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		\$67.52	\$500.00	\$67.55	\$500.00	\$0.00	0.00
64-64001-5157	MEAL ALLOWANCE		\$199.77	\$500.00	\$500.00	\$500.00	\$0.00	0.00
64-64001-5171	WORKERS COMPENSATION		\$0.00	\$10,000.00	\$0.00	\$5,000.00	\$-5,000.00	-50.00
64-64001-5172	EMPLOYER		\$0.00	\$2,900.00	\$0.00	\$7,600.00	\$4,700.00	162.06
64-64001-5175	GROUP LIFE & MEDICAL		\$22,762.92	\$60,000.00	\$31,319.43	\$95,760.00	\$35,760.00	59.60
64-64001-5177	PENSION FUND		\$38,970.00	\$65,000.00	\$38,970.00	\$84,088.00	\$19,088.00	29.36
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	\$400.00	\$0.00	\$400.00	\$0.00	0.00
64-64001-5323	POLICE DETAILS		\$196.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
64-64001-5343	CELLPHONE		\$213.41	\$500.00	\$485.67	\$500.00	\$0.00	0.00
64-64001-5362	TRAINING		\$985.04	\$2,000.00	\$232.08	\$2,000.00	\$0.00	0.00
64-64001-5421	PRINTING/FORMS		\$3,086.10	\$5,000.00	\$3,774.68	\$6,000.00	\$1,000.00	20.00
64-64001-5422	OFFICE SUPPLIES		\$4,546.25	\$5,000.00	\$2,785.93	\$5,000.00	\$0.00	0.00
64-64001-5470	CHEMICALS		\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00
64-64001-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$585.00	\$0.00	\$720.00	\$135.00	23.07
64-64001-5495	SATETY SHOES		\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
64-64001-5497	WORK CLOTHES		\$645.97	\$300.00	\$305.80	\$600.00	\$300.00	100.00
64-64001-5710	MEETING/SEMINARS		\$1,012.91	\$3,000.00	\$1,871.78	\$3,500.00	\$500.00	16.66
64-64001-5730	DUES/MEMBERSHIIPS		\$645.00	\$2,500.00	\$0.00	\$3,000.00	\$500.00	20.00
64-64001-5747	INSURANCE		\$0.00	\$15,000.00	\$0.00	\$10,000.00	\$-5,000.00	-33.33
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	\$20,000.00	\$20,000.00	\$0.00	0.00
64-64001-5961	TRANSFER TO GENERAL		\$20,000.00	\$20,961.00	\$20,961.00	\$33,606.00	\$12,645.00	60.32
64001 ADMINISTRATION Total:		\$0.00	\$221,302.13	\$403,937.06	\$250,476.17	\$482,679.00	\$78,741.94	19.49

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

640 - STORMWATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
64002 - BUILDING MAINTENANCE								
64-64002-5430	BUILDING REPAIRS		\$554.31	\$500.00	\$249.78	\$500.00	\$0.00	0.00
64-64002-5450	CUSTODIAL SUPPLIES		\$0.00	\$500.00	\$0.00	\$1,000.00	\$500.00	100.00
64002 BUILDING MAINTENANCE Total:		\$0.00	\$554.31	\$1,000.00	\$249.78	\$1,500.00	\$500.00	50.00

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FY21 Town Budget

640 - STORMWATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
64003 - EQUIPMENT MAINTENANCE								
64-64003-5210	FUEL OIL		\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
64-64003-5214	ELECTRICITY		\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
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	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
64-64003-5246	EQUIPMENT REPAIRS		\$0.00	\$500.00	\$0.00	\$2,000.00	\$1,500.00	300.00
64-64003-5361	SOFTWARE		\$0.00	\$500.00	\$420.02	\$9,000.00	\$8,500.00	1700.00
64-64003-5394	CONTRACT SERVICES		\$0.00	\$6,000.00	\$9,750.00	\$6,000.00	\$0.00	0.00
64-64003-5461	TOOLS		\$1,645.66	\$500.00	\$309.93	\$1,200.00	\$700.00	140.00
64-64003-5464	HARDWARE		\$0.00	\$500.00	\$492.63	\$1,500.00	\$1,000.00	200.00
64-64003-5480	TIRE/TUBES		\$0.00	\$500.00	\$0.00	\$1,500.00	\$1,000.00	200.00
64-64003-5481	PARTS & ACCESSORIES		\$0.00	\$500.00	\$0.00	\$2,000.00	\$1,500.00	300.00
64-64003-5484	GASOLINE		\$0.00	\$1,000.00	\$0.00	\$2,000.00	\$1,000.00	100.00
64-64003-5485	DIESEL		\$0.00	\$500.00	\$0.00	\$2,000.00	\$1,500.00	300.00
64-64003-5530	DRAINAGE REHABS		\$0.00	\$1,000.00	\$153.06	\$20,000.00	\$19,000.00	1900.00
64-64003-5535	DRAINAGE SUPPLIES		\$118.36	\$1,000.00	\$96.72	\$8,000.00	\$7,000.00	700.00
64003 EQUIPMENT MAINTENANCE Total:		\$0.00	\$1,764.02	\$16,500.00	\$11,222.36	\$59,200.00	\$42,700.00	258.78

Town of Braintree
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FY21 Town Budget

640 - STORMWATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
64004 - LABORS								
64-64004-5104	LABOR/CUSTODIANS/MECHA		\$157,094.86	\$160,472.88	\$113,657.92	\$353,916.00	\$193,443.12	120.54
64-64004-5130	OVERTIME		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	100.00
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	\$297.00	\$3,000.00	\$1,000.00	50.00
64-64004-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$585.00	\$0.00	\$1,410.00	\$825.00	141.02
64-64004-5495	SAFETY SHOES		\$0.00	\$750.00	\$500.00	\$1,650.00	\$900.00	120.00
64-64004-5497	WORK CLOTHES		\$0.00	\$900.00	\$600.00	\$2,100.00	\$1,200.00	133.33
64004 LABORS Total:		\$0.00	\$157,094.86	\$164,707.88	\$115,054.92	\$364,076.00	\$199,368.12	121.04

Town of Braintree
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FY21 Town Budget

640 - STORMWATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
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
FY2021 Budget Report (Department Requested)

FY21 Town Budget

640 - STORMWATER		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
64051 - BOND INTERESTS								
64-64051-5915	BOND INTERESTS		\$0.00	\$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	0.00
640 Total:		\$0.00	\$380,715.32	\$586,144.94	\$377,003.23	\$907,455.00	\$321,310.06	54.81
STORMWATER UTILITY Total:		\$0.00	\$380,715.32	\$586,144.94	\$377,003.23	\$907,455.00	\$321,310.06	54.81

Town of Braintree
FY2021 Budget Report (Department Requested)

FY21 Town Budget

690 - PEG CABLE TELEVISION		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
69001 - TRANSFER								
69-69001-5963	TRANSFER TO PEG		\$0.00	\$531,369.00	\$420,746.08	\$517,440.00	\$-13,929.00	-2.62
69001 TRANSFER Total:		\$0.00	\$0.00	\$531,369.00	\$420,746.08	\$517,440.00	\$-13,929.00	-2.62
690 Total:			\$0.00	\$531,369.00	\$420,746.08	\$517,440.00	\$-13,929.00	-2.62
PEG CABLE TELEVISION Total:			\$0.00	\$531,369.00	\$420,746.08	\$517,440.00	\$-13,929.00	-2.62
Grand Total:		\$81,716,743.57	\$85,861,642.05	\$91,484,005.98	\$94,890,384.64	\$70,173,912.29	\$97,863,181.00	\$2,972,796.36