

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0111101	511004	ADMINISTRATIVE/ CLERICAL	\$70,437.79	\$74,586.43	\$76,531.00	\$59,524.06	\$78,062.00	\$1,531.00	2.00%
0111101	511016	ELECTED OFFICIALS	\$47,500.32	\$47,500.32	\$47,500.00	\$35,625.24	\$47,500.00	\$0.00	0.00%
0111101	530001	AUDIT FEE	\$57,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$0.00	0.00%
0111101	530004	CONSULTANTS	\$0.00	\$0.00	\$2,000.00	\$0.00	\$500.00	(\$1,500.00)	-75.00%
0111101	530005	ADVERTISING	\$4,978.29	\$13,550.18	\$17,802.00	\$7,919.54	\$12,802.00	(\$5,000.00)	-28.09%
0111101	530018	TECHNOLOGY	\$0.00	\$719.67	\$2,000.00	\$200.00	\$200.00	(\$1,800.00)	-90.00%
0111101	534002	POSTAGE	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%
0111101	534004	CELLPHONE	\$457.37	\$425.22	\$600.00	\$401.40	\$600.00	\$0.00	0.00%
0111101	542001	PRINTING	\$863.00	\$393.00	\$750.00	\$0.00	\$450.00	(\$300.00)	-40.00%
0111101	542002	OFFICE SUPPLIES	\$1,234.14	\$1,336.01	\$2,000.00	\$720.05	\$1,300.00	(\$700.00)	-35.00%
0111101	571001	MEETINGS	\$4,885.76	\$4,613.74	\$5,000.00	\$629.29	\$2,000.00	(\$3,000.00)	-60.00%
0111101	571002	MILEAGE	\$182.58	\$328.92	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
0111101	573001	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$0.00	\$1,818.27	\$1,800.00	\$85.00	\$1,800.00	\$0.00	0.00%
	11101 TOWN COUNCIL	ADMIMISTRATION	\$187,539.25	\$202,271.76	\$213,483.00	\$162,104.58	\$202,714.00	(\$10,769.00)	-5.04%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0111102	578050	RESERVE FUND	\$0.00	\$0.00	\$15,253.00	\$0.00	\$0.00	(\$15,253.00)	-100.00%
	11102 TOWN COUNCIL	RESERVE FUND	\$0.00	\$0.00	\$15,253.00	\$0.00	\$0.00	(\$15,253.00)	-100.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0111104	511002	TOWN AUDITOR	\$26,038.50	\$67,119.23	\$74,000.00	\$28,802.04	\$71,000.00	(\$3,000.00)	-4.05%
	11104 TOWN COUNCIL	INTERNAL AUDIT	\$26,038.50	\$67,119.23	\$74,000.00	\$28,802.04	\$71,000.00	(\$3,000.00)	-4.05%
		TOWN COUNCIL	\$213,577.75	\$269,390.99	\$302,736.00	\$190,906.62	\$273,714.00	(\$29,022.00)	-9.59%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0112101	511002	DEPARTMENT HEAD	\$125,000.20	\$123,077.89	\$125,481.00	\$100,963.17	\$125,481.00	\$0.00	0.00%
0112101	511004	ADMINISTRATIVE/ CLERICAL	\$405,857.70	\$254,777.01	\$350,488.00	\$278,053.34	\$320,925.00	(\$29,563.00)	-8.43%
0112101	521005	AWARDS & CEREMONIES	\$744.94	\$106.99	\$1,000.00	\$95.94	\$750.00	(\$250.00)	-25.00%
0112101	530004	CONSULTANTS	\$0.00	\$1,596.00	\$490.00	\$0.00	\$0.00	(\$490.00)	-100.00%
0112101	530005	ADVERTISING	\$3,393.57	\$2,512.46	\$2,000.00	\$5,450.74	\$1,250.00	(\$750.00)	-37.50%
0112101	534001	CELL PHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$1,598.00	\$1,598.00	#DIV/0!
0112101	534002	POSTAGE	\$156.53	\$447.85	\$400.00	\$0.00	\$200.00	(\$200.00)	-50.00%
0112101	538007	OPIOID ABUSE PREVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
0112101	542001	PRINTING/FORMS	\$2,476.07	\$660.95	\$1,800.00	\$1,601.68	\$1,000.00	(\$800.00)	-44.44%
0112101	542002	OFFICE SUPPLIES	\$3,841.22	\$2,398.51	\$2,200.00	\$1,744.08	\$1,800.00	(\$400.00)	-18.18%
0112101	571001	MEETINGS/SEMINARS- IN STATE	\$901.64	\$2,656.59	\$3,000.00	\$0.00	\$1,000.00	(\$2,000.00)	-66.67%
0112101	571002	MILEAGE	\$64.43	\$264.06	\$250.00	\$0.00	\$200.00	(\$50.00)	-20.00%
0112101	573001	DUES/MEMBERSHIPS/SUB	\$30,058.69	\$28,557.60	\$24,500.00	\$26,065.48	\$25,000.00	\$500.00	2.04%
	12101 MAYOR'S OFFICE	ADMINISTRATION	\$572,494.99	\$417,055.91	\$511,609.00	\$413,974.43	\$479,204.00	(\$32,405.00)	-6.33%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0112104	521005	AWARDS & CEREMONIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112104	530004	CONSULTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112104	530014	COMMITTEE EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112104	534001	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112104	534002	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112104	542001	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	12104 MAYOR'S OFFICE	FAIR HOUSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0112105	534002	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112105	542001	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112105	542002	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112105	571001	MEETINGS/SEMINARS- IN STATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112105	571002	MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	12105 MAYOR'S OFFICE	COMM ON DISABILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0112106	511004	SUBSTANCE USE COORDINATOR	\$78,310.90	\$80,209.45	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112106	530003	DATA PROCESS COSTS	\$272.08	\$131.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112106	534001	TELEPHONE	\$614.88	\$426.11	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112106	534002	POSTAGE	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112106	542001	PRINTING/FORMS	\$0.00	\$575.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112106	542002	OFFICE SUPPLIES	\$221.22	\$4,419.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112106	571001	MEETINGS/SEMINARS- IN STATE	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112106	571002	MILEAGE	\$334.21	\$323.71	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112106	572001	OUT OF STATE TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0112106	573001	DUES/MEMBERSHIPS/SUB	\$314.07	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	12106 MAYOR'S OFFICE	SUBSTANCE USE PREVENTION	\$80,167.36	\$86,270.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		MAYOR'S OFFICE	\$652,662.35	\$503,326.18	\$511,609.00	\$413,974.43	\$479,204.00	(\$32,405.00)	-6.33%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0113301	511002	DEPARTMENT HEAD	\$149,359.60	\$159,659.38	\$163,822.00	\$127,416.60	\$167,098.00	\$3,276.00	2.00%
0113301	511004	ADMINISTRATIVE/ CLERICAL	\$0.00	\$76,629.08	\$82,712.00	\$63,731.53	\$87,119.00	\$4,407.00	5.33%
0113301	514005	STAFF DEVELOPMENT & TRAINING	\$0.00	\$873.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%
0113301	530004	CONSULTANT	\$4,225.00	\$3,500.00	\$8,750.00	\$8,000.00	\$8,000.00	(\$750.00)	-8.57%
0113301	530005	ADVERTISING	\$0.00	\$0.00	\$500.00	\$0.00	\$250.00	(\$250.00)	-50.00%
0113301	534002	POSTAGE	\$0.00	\$14.70	\$100.00	\$0.00	\$50.00	(\$50.00)	-50.00%
0113301	542001	PRINTING	\$1,213.00	\$1,250.00	\$1,500.00	\$530.00	\$750.00	(\$750.00)	-50.00%
0113301	542002	OFFICE SUPPLIES	\$0.00	\$60.00	\$300.00	\$83.04	\$150.00	(\$150.00)	-50.00%
0113301	571001	MEETINGS/SEMINARS- IN STATE	\$0.00	\$1,045.00	\$500.00	\$0.00	\$1,035.00	\$535.00	107.00%
0113301	571002	MILEAGE	\$83.70	\$0.00	\$200.00	\$0.00	\$100.00	(\$100.00)	-50.00%
0113301	573001	DUES/MEMBERSHIPS/SUB	\$1,932.55	\$1,045.06	\$2,350.00	\$755.00	\$1,065.00	(\$1,285.00)	-54.68%
0113301	576001	REVALUATION	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00%
0113301	578050	9C CUT RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$175,494.00	\$175,494.00	100.00%
	13301 MUNICIPAL FINANCE	ADMINISTRATION	\$156,813.85	\$244,076.22	\$263,234.00	\$200,516.17	\$453,611.00	\$190,377.00	72.32%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0113304	511002	DEPARTMENT HEAD	\$90,670.32	\$93,194.97	\$95,625.00	\$74,374.54	\$97,913.00	\$2,288.00	2.39%
0113304	511004	ADMINISTRATIVE/ CLERICAL	\$132,553.26	\$124,378.86	\$149,550.00	\$113,760.54	\$152,950.00	\$3,400.00	2.27%
0113304	514003	LONGEVITY	\$655.00	\$1,020.00	\$360.00	\$300.00	\$360.00	\$0.00	0.00%
0113304	519002	IN SERVICE TRAINING	\$18.27	\$0.00	\$300.00	\$0.00	\$0.00	(\$300.00)	-100.00%
0113304	527002	PHOTO COPY RENTAL	\$17,102.02	\$16,667.18	\$35,000.00	\$12,750.84	\$20,000.00	(\$15,000.00)	-42.86%
0113304	530003	DATA PROCESS COSTS	\$591.35	\$0.00	\$400.00	\$28.81	\$0.00	(\$400.00)	-100.00%
0113304	534002	POSTAGE	\$153.00	\$55.00	\$150.00	\$55.00	\$150.00	\$0.00	0.00%
0113304	542001	PRINTING/FORMS	\$0.00	\$0.00	\$200.00	\$23.28	\$200.00	\$0.00	0.00%
0113304	542002	OFFICE SUPPLIES	\$525.69	\$435.19	\$450.00	\$421.41	\$350.00	(\$100.00)	-22.22%
0113304	542004	COPY/PHOTO SUPPLIES	\$3,536.71	\$3,972.04	\$4,500.00	\$2,782.69	\$4,000.00	(\$500.00)	-11.11%
0113304	548005	PRESCRIPTION EYEGLESS ALLOWANCE	\$0.00	\$0.00	\$955.00	\$0.00	\$750.00	(\$205.00)	-21.47%
0113304	549006	CLOTHING ALLOWANCE	\$450.00	\$645.00	\$800.00	\$1,035.00	\$900.00	\$100.00	12.50%
0113304	571001	MEETINGS/SEMINARS- IN STATE	\$875.40	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
0113304	573001	DUES/MEMBERSHIPS/SUB	\$110.00	\$115.00	\$200.00	\$80.00	\$200.00	\$0.00	0.00%
	13304 MUNICIPAL FINANCE	ACCOUNTING	\$247,241.02	\$240,483.24	\$289,490.00	\$205,612.11	\$278,773.00	(\$10,717.00)	-3.70%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0113307	511002	DEPARTMENT HEAD	\$90,670.32	\$93,194.97	\$95,259.00	\$74,374.53	\$97,538.00	\$2,279.00	2.39%
0113307	511004	ADMINISTRATIVE/ CLERICAL	\$77,632.11	\$78,455.30	\$91,903.00	\$68,127.18	\$96,699.00	\$4,796.00	5.22%
0113307	511013	APPOINTED OFFICIALS	\$8,499.84	\$8,499.84	\$8,500.00	\$6,374.88	\$8,500.00	\$0.00	0.00%
0113307	514003	LONGEVITY	\$785.00	\$850.00	\$915.00	\$0.00	\$915.00	\$0.00	0.00%
0113307	530003	DATA PROCESS COSTS	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
0113307	530004	CONSULTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0113307	534002	POSTAGE	\$1,100.00	\$0.00	\$800.00	\$419.13	\$800.00	\$0.00	0.00%
0113307	542001	PRINTING/FORMS	\$0.00	\$0.00	\$300.00	\$65.00	\$300.00	\$0.00	0.00%
0113307	542002	OFFICE SUPPLIES	\$1,794.95	\$1,397.64	\$1,000.00	\$866.35	\$1,000.00	\$0.00	0.00%
0113307	549006	CLOTHING ALLOWANCE	\$300.00	\$150.00	\$300.00	\$600.00	\$800.00	\$500.00	166.67%
0113307	571001	MEETINGS/SEMINARS- IN STATE	\$2,965.45	\$300.00	\$0.00	\$0.00	\$800.00	\$800.00	100.00%
0113307	571002	MILEAGE	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	-100.00%
0113307	573001	DUES/MEMBERSHIPS/SUB	\$174.75	\$220.00	\$300.00	\$30.00	\$300.00	\$0.00	0.00%
0113307	576001	REVALUATION	\$94,000.00	\$94,000.00	\$94,000.00	\$91,650.00	\$94,000.00	\$0.00	0.00%
0113307	578008	ABSTRACT/DEEDS	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0113307	578009	TAX APPELLATE- INTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	13307 MUNICIPAL FINANCE	ASSESSING	\$281,622.42	\$280,567.75	\$296,877.00	\$246,007.07	\$305,152.00	\$8,275.00	2.79%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0113308	521001	TRAINING	\$1,500.00	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100.00%
0113308	524002	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0113308	530003	DATA PROCESS COSTS	\$59,802.50	\$62,676.94	\$28,500.00	\$31,932.53	\$37,545.00	\$9,045.00	31.74%
0113308	530004	CONSULTANT	\$325,000.00	\$350,000.16	\$375,000.00	\$350,000.16	\$385,000.00	\$10,000.00	2.67%
0113308	530019	UPGRADE MS OFFICE 2000	\$1,900.00	\$9,491.04	\$30,846.00	\$0.00	\$32,246.00	\$1,400.00	4.54%
0113308	530021	WEBSITE EXPENSES	\$15,635.67	\$18,710.66	\$15,636.00	\$14,627.87	\$8,000.00	(\$7,636.00)	-48.84%
0113308	530022	OFFICE 365 UPGRADE	\$0.00	\$0.00	\$18,000.00	\$21,690.00	\$50,000.00	\$32,000.00	177.78%
0113308	534001	TELEPHONE	\$17,834.83	\$17,038.09	\$18,000.00	\$15,869.90	\$18,000.00	\$0.00	0.00%
0113308	542002	OFFICE SUPPLIES	\$395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0113308	542003	OPERATING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0113308	550002	MUNIS ANNUAL MAINTENANCE	\$0.00	\$0.00	\$140,000.00	\$113,013.69	\$124,733.00	(\$15,267.00)	-10.91%
0113308	580000	CONNECT CTY	\$24,255.00	\$24,255.00	\$25,800.00	\$12,160.00	\$21,820.00	(\$3,980.00)	-15.43%
0113308	585000	OTHER EQUIPMENT	\$2,573.92	\$0.00	\$0.00	\$13,476.60	\$10,000.00	\$10,000.00	100.00%
	13308 MUNICIPAL FINANCE	INFORMATION TECHNOLOGY	\$448,896.92	\$482,171.89	\$652,782.00	\$572,770.75	\$687,344.00	\$34,562.00	5.29%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0113309	574001	INSURANCE DEDUCTIBLE	\$30,168.00	\$55,788.07	\$50,000.00	\$34,490.00	\$50,000.00	\$0.00	0.00%
0113309	574005	INSURANCE PREMIUM	\$502,143.56	\$694,388.78	\$849,248.00	\$815,263.65	\$825,881.00	(\$23,367.00)	-2.75%
	13309 MUNICIPAL FINANCE	GENERAL INSURANCE	\$532,311.56	\$750,176.85	\$899,248.00	\$849,753.65	\$875,881.00	(\$23,367.00)	-2.60%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0113310	511002	DEPARTMENT HEAD	\$101,619.96	\$104,449.43	\$106,762.00	\$83,356.26	\$109,316.00	\$2,554.00	2.39%
0113310	511004	ADMINISTRATIVE/ CLERICAL	\$350,075.39	\$369,643.09	\$395,051.00	\$311,428.76	\$409,991.00	\$14,940.00	3.78%
0113310	513001	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0113310	514003	LONGEVITY	\$2,565.00	\$2,695.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0113310	530003	DATA PROCESS COSTS	\$2,937.83	\$2,057.97	\$2,000.00	\$562.00	\$1,000.00	(\$1,000.00)	-50.00%
0113310	530004	CONSULTANTS	\$1,711.25	\$4,639.00	\$3,000.00	\$0.00	\$2,000.00	(\$1,000.00)	-33.33%
0113310	534002	POSTAGE	\$48,228.71	\$34,708.50	\$50,000.00	\$45,699.92	\$54,000.00	\$4,000.00	8.00%
0113310	542001	PRINTING/FORMS	\$15,988.16	\$12,063.51	\$19,000.00	\$14,278.87	\$19,000.00	\$0.00	0.00%
0113310	542002	OFFICE SUPPLIES	\$4,996.57	\$2,635.70	\$4,500.00	\$550.14	\$2,000.00	(\$2,500.00)	-55.56%
0113310	548005	PRESCRIPTION EYEGLASSES ALLOWA	\$500.50	\$0.00	\$1,425.00	\$250.00	\$0.00	(\$1,425.00)	-100.00%
0113310	549006	CLOTHING ALLOWANCE	\$750.00	\$750.00	\$1,200.00	\$1,200.00	\$1,700.00	\$500.00	41.67%
0113310	571001	MEETINGS/SEMINARS- IN STATE	\$722.85	\$55.00	\$2,000.00	\$0.00	\$1,000.00	(\$1,000.00)	-50.00%
0113310	571002	MILEAGE	\$36.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0113310	573001	DUES/MEMBERSHIPS/SUB	\$754.00	\$694.00	\$1,000.00	\$519.00	\$1,000.00	\$0.00	0.00%
0113310	574002	BANK SERVICE CHARGES	\$2,500.00	\$2,888.13	\$5,000.00	\$3,615.49	\$5,000.00	\$0.00	0.00%
0113310	574003	SURETY BOND	\$2,275.00	\$1,300.00	\$1,300.00	\$1,075.00	\$1,300.00	\$0.00	0.00%
0113310	578004	LOCK BOX EXPENSE	\$10,059.05	\$5,595.76	\$0.00	\$1,088.04	\$0.00	\$0.00	0.00%
0113310	578007	RECORDINGS/TAKINGS	\$1,434.50	\$0.00	\$2,500.00	\$0.00	\$2,000.00	(\$500.00)	-20.00%
0113310	578009	TAX TITLES	\$4,957.67	\$2,949.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%
0113310	578010	OPEB LIABILITY	\$1,305,000.00	\$755,000.00	\$0.00	\$0.00	\$377,500.00	\$377,500.00	0.00%
	13310 MUNICIPAL FINANCE	TREASURER/COLLECTOR	\$1,857,112.44	\$1,302,124.09	\$597,738.00	\$463,623.48	\$989,807.00	\$392,069.00	65.59%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0113350	578050	MEALS TAX REV. DEDICATED TO CA	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	0.00%
0113350	591001	BOND PRINCIPAL	\$3,391,000.00	\$3,506,301.00	\$3,331,733.00	\$520,000.00	\$4,277,533.00	\$945,800.00	28.39%
	13350 MUNICIPAL FINANCE	DEBT PRINCIPAL	\$3,391,000.00	\$3,506,301.00	\$3,831,733.00	\$520,000.00	\$4,777,533.00	\$945,800.00	24.68%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0113351	591501	BOND INTERESTS	\$1,001,403.89	\$1,132,532.92	\$1,290,338.00	\$248,197.75	\$2,814,343.00	\$1,524,005.00	118.11%
0113351	592501	BAN INTEREST	\$0.11	\$22,500.00	\$0.00	\$0.00	\$50,780.00	\$50,780.00	0.00%
	13351 MUNICIPAL FINANCE	DEBT INTEREST	\$1,001,404.00	\$1,155,032.92	\$1,290,338.00	\$248,197.75	\$2,865,123.00	\$1,574,785.00	122.04%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0113352	527001	LEASE PAYMENTS	\$56,640.00	\$56,640.00	\$56,640.00	\$51,920.00	\$56,640.00	\$0.00	0.00%
	13352 MUNICIPAL FINANCE	LEASE	\$56,640.00	\$56,640.00	\$56,640.00	\$51,920.00	\$56,640.00	\$0.00	0.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0113353	580000	RESERVE FOR CAPITAL PROJECTS	\$683,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0113353	591001	BOND PRINCIPAL	\$390,000.00	\$910,000.00	\$1,140,000.00	\$0.00	\$0.00	(\$1,140,000.00)	-100.00%
0113353	591501	BOND INTEREST	\$700,000.00	\$1,409,410.70	\$1,587,581.00	\$0.00	\$0.00	(\$1,587,581.00)	-100.00%
0113353	592501	SHORT TERM-INTEREST	\$267,000.00	\$0.00	\$41,287.00	\$0.00	\$0.00	(\$41,287.00)	-100.00%
	13353 MUNICIPAL FINANCE	RESERVE FOR CAPITAL PROJECTS	\$2,040,000.00	\$2,319,410.70	\$2,768,868.00	\$0.00	\$0.00	(\$2,768,868.00)	-100.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0113354	591001	DEBT EXCLUSION BOND PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00	\$762,000.00	\$762,000.00	100.00%
0113354	591501	DEBT EXCLUSION BOND INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$1,897,954.00	\$1,897,954.00	100.00%
	13354 MUNICIPAL FINANCE	DEBT EXCLUSION	\$0.00	\$0.00	\$0.00	\$0.00	\$2,659,954.00	\$2,659,954.00	100.00%
		MUNICIPAL FINANCE	\$10,013,042.21	\$10,336,984.66	\$10,946,948.00	\$3,358,400.98	\$13,949,818.00	\$3,002,870.00	27.43%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0115101	511002	TOWN SOLICITOR	\$135,630.79	\$150,458.02	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0115101	511003	ASSISTANT TOWN SOLICITOR	\$50,264.58	\$52,677.20	\$96,775.00	\$57,720.76	\$99,913.00	\$3,138.00	3.24%
0115101	511004	ADMINISTRATIVE/ CLERICAL	\$3,115.76	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	0.00%
0115101	530002	LEGAL SERVICES	\$58,665.58	\$80,783.16	\$75,000.00	\$71,412.14	\$65,000.00	(\$10,000.00)	-13.33%
0115101	530017	EXPERT WITNESS SERVICES	\$3,980.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0115101	534002	POSTAGE	\$32.03	\$0.00	\$100.00	\$0.00	\$50.00	(\$50.00)	-50.00%
0115101	534004	CELL PHONE	\$0.00	\$470.22	\$625.00	\$401.40	\$540.00	(\$85.00)	-13.60%
0115101	542002	OFFICE SUPPLIES	\$1,214.41	\$166.56	\$200.00	\$41.99	\$150.00	(\$50.00)	-25.00%
0115101	571002	MILEAGE	\$43.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0115101	573001	DUES/MEMBERSHIPS/SUB	\$2,039.74	\$1,050.75	\$2,000.00	\$1,489.74	\$1,640.00	(\$360.00)	-18.00%
0115101	576002	COURT JUDGEMENTS	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100.00%
0115101	576003	CLAIM SETTLEMENTS	\$0.00	\$0.00	\$1,250.00	\$134.27	\$250.00	(\$1,000.00)	-80.00%
0115101	578011	LAW BOOKS/RESEARCH	\$6,077.36	\$5,143.59	\$6,000.00	\$7,779.36	\$5,000.00	(\$1,000.00)	-16.67%
	15101 LAW	ADMINISTRATION	\$261,063.95	\$290,749.50	\$182,450.00	\$164,979.66	\$172,543.00	(\$9,907.00)	-5.43%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0115102	511004	ADMINISTRATIVE/ CLERICAL	\$2,596.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0115102	534002	POSTAGE	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0115102	542001	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0115102	542002	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0115102	571001	MEETINGS/SEMINARS- IN STATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	15102 LAW	LICENSING BOARD	\$2,796.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		LAW	\$263,860.43	\$290,749.50	\$182,450.00	\$164,979.66	\$172,543.00	(\$9,907.00)	-5.43%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0115201	511002	DEPARTMENT HEAD	\$127,673.00	\$136,475.80	\$140,034.00	\$108,915.18	\$142,835.00	\$2,801.00	2.00%
0115201	511004	ADMINISTRATIVE/ CLERICAL	\$138,290.50	\$154,357.82	\$158,382.00	\$123,186.08	\$161,550.00	\$3,168.00	2.00%
0115201	511005	LABOR RELATION/ CONT	\$0.00	\$0.00	\$1,000.00	\$325.00	\$1,000.00	\$0.00	0.00%
0115201	517004	UNEMPLOYMENT COMPENSATION	\$84,701.50	\$51,432.16	\$65,433.00	\$2,050.00	\$100,000.00	\$34,567.00	52.83%
0115201	519001	RETIREMENT SICK LEAVE	\$154,744.16	\$61,839.99	\$100,000.00	\$188,013.83	\$150,000.00	\$50,000.00	50.00%
0115201	519004	TUITION REIMBURSEMENT	\$2,100.00	\$600.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%
0115201	519006	VACATION BUY BACK	\$199,966.79	\$154,501.25	\$191,606.00	\$259,894.45	\$200,000.00	\$8,394.00	4.38%
0115201	519008	SICK LEAVE CONVERSION	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00%
0115201	521005	EMPLOYEE OF QUARTER	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
0115201	530003	DATA PROCESS COSTS	\$4,593.30	\$2,758.50	\$3,000.00	\$1,235.32	\$3,000.00	\$0.00	0.00%
0115201	530004	CONSULTANTS	\$0.00	\$0.00	\$2,500.00	\$4,837.50	\$2,500.00	\$0.00	0.00%
0115201	530005	ADVERTISING	\$825.00	\$2,426.00	\$1,000.00	\$1,138.00	\$1,000.00	\$0.00	0.00%
0115201	530009	PRE-EMPLOY PHYSICALS	\$11,631.00	\$35,777.00	\$15,000.00	\$12,751.35	\$12,000.00	(\$3,000.00)	-20.00%
0115201	534002	POSTAGE	\$104.81	\$497.00	\$450.00	\$117.00	\$450.00	\$0.00	0.00%
0115201	542002	OFFICE SUPPLIES	\$1,397.82	\$1,524.20	\$1,000.00	\$202.86	\$1,000.00	\$0.00	0.00%
0115201	571001	MEETINGS/SEMINARS- IN STATE	\$495.00	\$185.00	\$200.00	\$489.13	\$200.00	\$0.00	0.00%
0115201	571002	MILEAGE	\$20.16	\$71.52	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
0115201	573001	DUES/MEMBERSHIPS/SUB	\$420.06	\$687.00	\$450.00	\$219.00	\$519.00	\$69.00	15.33%
	15201 HUMAN RESOURCE	ADMINISTRATION	\$727,163.10	\$603,333.24	\$702,855.00	\$703,374.70	\$798,854.00	\$95,999.00	13.66%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0115204	512007	WORKERS COMP. PUBLIC SAFETY	\$90,550.00	\$115,663.58	\$106,000.00	\$88,864.00	\$93,308.00	(\$12,692.00)	-11.97%
0115204	514004	DRUG/ALCOHOL TEST	\$4,745.00	\$3,960.00	\$6,000.00	\$3,067.50	\$12,000.00	\$6,000.00	100.00%
0115204	515003	EMPLOYEE ASSISTANCE	\$6,875.00	\$7,500.00	\$7,500.00	\$6,250.00	\$7,650.00	\$150.00	2.00%
0115204	517001	HEALTH REIMBURSEMENT	\$348,524.00	\$341,520.00	\$339,342.00	\$177,494.98	\$337,948.00	(\$1,394.00)	-0.41%
0115204	517002	WORKERS COMPENSATION	\$373,400.40	\$358,826.00	\$375,000.00	\$351,020.65	\$495,775.00	\$120,775.00	32.21%
0115204	517003	EMPLOYER MEDICARE/SOCIAL SECUR	\$1,218,839.59	\$1,268,912.95	\$1,375,700.00	\$950,390.22	\$1,444,485.00	\$68,785.00	5.00%
0115204	517005	GROUP LIFE & MEDICAL INSURANCE	\$9,792,275.24	\$9,119,193.72	\$10,109,998.00	\$8,010,220.69	\$9,721,020.00	(\$388,978.00)	-3.85%
0115204	517006	PENSION FUND	\$7,683,774.81	\$8,362,205.00	\$8,997,525.00	\$8,997,525.00	\$9,592,934.00	\$595,409.00	6.62%
0115204	517007	NON-CONTRIBUTORY PENSION	\$2,823.58	\$60.72	\$2,995.00	\$0.00	\$2,995.00	\$0.00	0.00%
0115204	519005	LONG TERM DISABILITY	\$45,306.02	\$46,731.06	\$50,000.00	\$38,602.82	\$48,000.00	(\$2,000.00)	-4.00%
0115204	578050	BENEFITS RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	15204 HUMAN RESOURCE	EMPLOYEE BENEFITS	\$19,567,113.64	\$19,624,573.03	\$21,370,060.00	\$18,623,435.86	\$21,756,115.00	\$386,055.00	1.81%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0115206	511002	DEPARTMENT HEAD	\$57,450.61	\$43,121.39	\$57,384.00	\$42,346.48	\$69,500.00	\$12,116.00	21.11%
0115206	511004	ADMINISTRATIVE/ CLERICAL	\$11,139.41	\$24,089.84	\$15,621.00	\$10,294.05	\$15,472.00	(\$149.00)	-0.95%
0115206	534002	POSTAGE	\$157.98	\$175.78	\$175.00	\$11.00	\$175.00	\$0.00	0.00%
0115206	542001	PRINTING/FORMS	\$936.34	\$286.38	\$400.00	\$557.19	\$400.00	\$0.00	0.00%
0115206	549006	WORK CLOTHES	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	#DIV/0!
0115206	571001	MEETINGS/SEMINARS- IN STATE	\$1,141.81	\$1,110.97	\$1,200.00	\$0.00	\$1,000.00	(\$200.00)	-16.67%
0115206	571002	MILEAGE	\$524.14	\$219.71	\$250.00	\$0.00	\$250.00	\$0.00	0.00%
0115206	573001	DUES/MEMBERSHIPS/SUB	\$641.49	\$35.00	\$200.00	\$749.00	\$200.00	\$0.00	0.00%
0115206	577001	VETERAN BENEFITS-ORDINARY	\$295,438.80	\$293,388.45	\$337,947.00	\$191,840.34	\$300,000.00	(\$37,947.00)	-11.23%
	15206 HUMAN RESOURCE	VETERANS BENEFITS	\$367,430.58	\$362,427.52	\$413,177.00	\$245,798.06	\$387,197.00	(\$25,980.00)	-6.29%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0115207	553004	SIGNS	\$530.03	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)	-100.00%
0115207	558016	GRAVE SUPPLIES	\$6,463.88	\$7,000.00	\$6,500.00	\$6,500.00	\$0.00	(\$6,500.00)	-100.00%
	15207 HUMAN RESOURCE	CELEBRATION	\$6,993.91	\$7,000.00	\$6,750.00	\$6,500.00	\$0.00	(\$6,750.00)	-100.00%
		HUMAN RESOURCE	\$20,668,701.23	\$20,597,333.79	\$22,492,842.00	\$19,579,108.62	\$22,942,166.00	\$449,324.00	2.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0116101	511013	DEPARTMENT HEAD	\$101,031.70	\$109,129.81	\$115,609.00	\$89,918.04	\$117,922.00	\$2,313.00	2.00%
0116101	513001	ELECTION OVERTIME	\$0.00	\$0.00	\$0.00	\$12,668.90	\$1,520.00	\$1,520.00	100.00%
0116101	530018	TECHNOLOGY	\$10,317.50	\$13,886.75	\$20,000.00	\$11,490.75	\$15,000.00	(\$5,000.00)	-25.00%
0116101	534002	POSTAGE	\$2,980.00	\$5,872.96	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00%
0116101	534004	CELLPHONE	\$614.88	\$421.66	\$800.00	\$362.98	\$550.00	(\$250.00)	-31.25%
0116101	538001	BOOK BINDING/DOCUMENT	\$896.88	\$2,021.02	\$1,000.00	\$1,294.65	\$1,000.00	\$0.00	0.00%
0116101	538002	BYLAW PRINTING	\$1,195.00	\$1,195.00	\$3,000.00	\$1,983.05	\$2,300.00	(\$700.00)	-23.33%
0116101	542001	PRINTING/FORMS	\$0.00	\$0.00	\$750.00	\$1,685.00	\$750.00	\$0.00	0.00%
0116101	542002	OFFICE SUPPLIES	\$1,456.55	\$2,883.76	\$3,500.00	\$1,896.98	\$2,500.00	(\$1,000.00)	-28.57%
0116101	542007	DOG TAGS/BOOKS SUPPLY	\$593.00	\$937.50	\$800.00	\$1,226.15	\$800.00	\$0.00	0.00%
0116101	571001	MEETINGS/SEMINARS- IN STATE	\$879.00	\$171.71	\$1,500.00	\$0.00	\$750.00	(\$750.00)	-50.00%
0116101	572001	OUT OF STATE TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0116101	573001	DUES/MEMBERSHIPS/SUB	\$350.00	\$345.00	\$450.00	\$250.00	\$450.00	\$0.00	0.00%
0116101	578012	PRESERVATION/CONSERVATION	\$390.99	\$495.45	\$1,000.00	\$200.00	\$1,000.00	\$0.00	0.00%
	16101 TOWN CLERK	ADMINISTRATION	\$120,705.50	\$137,360.62	\$152,409.00	\$122,976.50	\$148,542.00	(\$3,867.00)	-2.54%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0116104	512001	PART-TIME EMPLOYEE	\$30,104.50	\$43,777.50	\$47,000.00	\$44,460.62	\$33,000.00	(\$14,000.00)	-29.79%
0116104	524002	EQUIPMENT MAINTENANCE	\$12,982.50	\$14,556.34	\$14,000.00	\$15,376.50	\$20,000.00	\$6,000.00	42.86%
0116104	534002	POSTAGE	\$655.00	\$1,032.70	\$600.00	\$118.45	\$5,150.00	\$4,550.00	758.33%
0116104	542001	PRINTING/FORMS	\$0.00	\$17,011.17	\$7,000.00	\$9,292.07	\$19,200.00	\$12,200.00	174.29%
0116104	542002	OFFICE SUPPLIES	\$554.65	\$183.74	\$500.00	\$4,742.24	\$500.00	\$0.00	0.00%
0116104	578013	ELECTION EXPENSES	\$9,153.80	\$6,412.48	\$10,000.00	\$9,435.65	\$5,000.00	(\$5,000.00)	-50.00%
	16104 TOWN CLERK	ELECTION	\$53,450.45	\$82,973.93	\$79,100.00	\$83,425.53	\$82,850.00	\$3,750.00	4.74%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0116105	511002	DEPARTMENT HEAD	\$600.00	\$2,150.00	\$2,150.00	\$2,150.00	\$2,150.00	\$0.00	0.00%
0116105	511003	ASS'T DEPART HEADS	\$72,630.61	\$78,974.44	\$82,301.00	\$64,011.18	\$83,947.00	\$1,646.00	2.00%
0116105	511004	ADMINISTRATIVE/ CLERICAL	\$95,613.70	\$93,530.08	\$108,924.00	\$81,945.73	\$108,708.00	(\$216.00)	-0.20%
0116105	511013	APPOINTED OFFICIALS	\$1,200.00	\$1,350.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
0116105	514003	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0116105	534002	POSTAGE	\$330.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%
0116105	538003	CENSUS	\$15,734.10	\$13,602.18	\$10,000.00	\$12,864.42	\$14,000.00	\$4,000.00	40.00%
0116105	542001	PRINTING/FORMS	\$3,363.24	\$1,685.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00%
0116105	542002	OFFICE SUPPLIES	\$189.00	\$101.80	\$500.00	\$190.00	\$500.00	\$0.00	0.00%
0116105	548005	PRESCRIPTION EYEGLASSES ALLOWA	\$0.00	\$0.00	\$835.00	\$0.00	\$500.00	(\$335.00)	-40.12%
0116105	549006	CLOTHING ALLOWANCE	\$300.00	\$300.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
	16105 TOWN CLERK	REGISTRATION	\$189,960.65	\$191,693.50	\$211,010.00	\$163,161.33	\$216,105.00	\$5,095.00	2.41%
		TOWN CLERK	\$364,116.60	\$412,028.05	\$442,519.00	\$369,563.36	\$447,497.00	\$4,978.00	1.12%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0117501	511002	DEPARTMENT HEAD	\$118,084.88	\$121,326.42	\$124,490.00	\$91,439.63	\$123,227.00	(\$1,263.00)	-1.01%
0117501	511003	ASSISTANT DIRECTOR	\$94,074.53	\$100,512.88	\$103,171.00	\$44,667.55	\$83,439.00	(\$19,732.00)	-19.13%
0117501	511004	ADMINISTRATIVE/ CLERICAL	\$64,612.09	\$68,945.05	\$73,359.00	\$56,748.96	\$76,931.00	\$3,572.00	4.87%
0117501	512004	INTERNSHIPS	\$224.00	\$2,839.00	\$3,500.00	(\$102.00)	\$2,000.00	(\$1,500.00)	-42.86%
0117501	514003	LONGEVITY	\$300.00	\$300.00	\$300.00	\$600.00	\$600.00	\$300.00	100.00%
0117501	534001	TELEPHONE	\$614.88	\$470.22	\$700.00	\$432.79	\$650.00	(\$50.00)	-7.14%
0117501	538007	PLANNING ADMIN EXPENSES	\$8,644.98	\$76.00	\$10,000.00	\$423.20	\$10,000.00	\$0.00	0.00%
	17501 PLANNING	ADMINISTRATION	\$286,555.36	\$294,469.57	\$315,520.00	\$194,210.13	\$296,847.00	(\$18,673.00)	-5.92%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0117504	511004	COMPREHENSIVE ZONING ADMIN	\$418.08	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%
0117504	534002	POSTAGE	\$325.00	\$165.00	\$250.00	\$0.00	\$200.00	(\$50.00)	-20.00%
0117504	538007	STAFF PLANNER	\$51,676.21	\$17,232.05	\$27,257.00	\$0.00	\$0.00	(\$27,257.00)	-100.00%
0117504	538009	MITIGATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0117504	542001	PRINTING/FORMS	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
0117504	542002	OFFICE SUPPLIES	\$1,796.76	\$1,694.89	\$2,050.00	\$369.41	\$2,050.00	\$0.00	0.00%
0117504	548005	PRESCRIPTION EYEGASSES ALLOWA	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)	-100.00%
0117504	549006	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
0117504	558013	NEWSPAPER/PERIODICAL	\$600.00	\$0.00	\$600.00	\$0.00	\$3,000.00	\$2,400.00	400.00%
0117504	571001	MEETINGS/SEMINARS- IN STATE	\$620.00	\$237.40	\$800.00	\$85.00	\$800.00	\$0.00	0.00%
0117504	571002	MILEAGE	\$1,356.48	\$0.00	\$2,000.00	\$521.16	\$1,500.00	(\$500.00)	-25.00%
0117504	573001	DUES/MEMBERSHIPS/SUB	\$1,034.00	\$1,069.00	\$1,500.00	\$1,064.00	\$1,500.00	\$0.00	0.00%
	17504 PLANNING	PLANNING	\$57,826.53	\$20,398.34	\$35,007.00	\$2,239.57	\$11,850.00	(\$23,157.00)	-66.15%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0117505	511003	CONSERVATION PLANNER	\$80,985.06	\$83,240.03	\$85,411.00	\$66,430.13	\$86,785.00	\$1,374.00	1.61%
0117505	512001	RANGER - PART TIME	\$0.00	\$2,618.00	\$3,000.00	\$2,142.00	\$3,000.00	\$0.00	0.00%
0117505	534002	POSTAGE	\$180.00	\$165.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
0117505	538007	CLIMATE CHANGE ASSESSMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0117505	542001	PRINTING/FORMS	\$850.00	\$0.00	\$850.00	\$0.00	\$950.00	\$100.00	11.76%
0117505	542002	OFFICE SUPPLIES	\$1,496.84	\$1,084.11	\$1,650.00	\$850.42	\$1,500.00	(\$150.00)	-9.09%
0117505	548005	PRESCRIPTION EYEGASSES ALLOWA	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)	-100.00%
0117505	549006	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
0117505	558013	NEWSPAPER/PERIODICAL	\$134.16	\$299.30	\$400.00	\$400.00	\$2,000.00	\$1,600.00	400.00%
0117505	571001	MEETINGS/SEMINARS- IN STATE	\$265.00	\$250.00	\$300.00	\$176.48	\$300.00	\$0.00	0.00%
0117505	571002	MILEAGE	\$1,010.92	\$536.35	\$1,500.00	\$0.00	\$1,300.00	(\$200.00)	-13.33%
0117505	573001	DUES/MEMBERSHIPS/SUB	\$618.00	\$594.00	\$800.00	\$600.00	\$800.00	\$0.00	0.00%
0117505	578001	VEGETATIVE TRTMNT POND MEADOW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
0117505	578015	VEGETATIVE TREATMENT LAKE/POND	\$5,864.00	\$2,885.00	\$20,000.00	\$2,646.00	\$20,000.00	\$0.00	0.00%
0117505	580000	TREES FERTILIZING/PEST MGMT.	\$1,660.00	\$515.00	\$3,000.00	\$845.00	\$3,000.00	\$0.00	0.00%
0117505	583000	MONATIQUOT DAM REMOVAL	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%
	17505 PLANNING	CONSERVATION	\$93,063.98	\$92,186.79	\$119,961.00	\$74,290.03	\$122,435.00	\$2,474.00	2.06%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0117506	511004	ZONING ADMINISTRATOR	\$68,525.83	\$48,230.34	\$75,141.00	\$58,063.68	\$79,327.00	\$4,186.00	5.57%
0117506	534002	POSTAGE	\$110.00	\$110.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00%
0117506	542001	PRINTING/FORMS	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
0117506	542002	OFFICE SUPPLIES	\$968.04	\$746.58	\$1,000.00	\$509.50	\$1,000.00	\$0.00	0.00%
0117506	548005	PRESCRIPTION EYEGLASSES ALLOWA	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)	-100.00%
0117506	549006	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
0117506	558013	NEWSPAPER/PERIODICAL	\$399.24	\$0.00	\$400.00	\$303.28	\$1,000.00	\$600.00	150.00%
0117506	571001	MEETINGS/SEMINARS- IN STATE	\$57.64	\$75.00	\$100.00	\$0.00	\$300.00	\$200.00	200.00%
0117506	571002	MILEAGE	\$456.56	\$141.78	\$1,500.00	\$0.00	\$750.00	(\$750.00)	-50.00%
0117506	573001	DUES/MEMBERSHIPS/SUB	\$339.00	\$0.00	\$350.00	\$217.00	\$350.00	\$0.00	0.00%
	17506 PLANNING	ZONING BOARD OF APPEALS	\$70,856.31	\$49,303.70	\$79,191.00	\$59,293.46	\$83,177.00	\$3,986.00	5.03%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0117507	530004	CONSULTANTS	\$16,710.88	\$21,254.04	\$40,000.00	\$3,081.22	\$5,000.00	(\$35,000.00)	-87.50%
0117507	530005	REIMBURSE HISTORICAL SOCIETY	\$27,493.49	\$25,000.00	\$22,500.00	\$7,893.84	\$22,500.00	\$0.00	0.00%
0117507	530016	LIFE SCIENCE DEVELOPMENT	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
0117507	534002	POSTAGE	\$105.00	\$110.00	\$65.00	\$0.00	\$100.00	\$35.00	53.85%
0117507	538007	REGIONAL ECO. COMMUNITY COMPAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
0117507	542002	OFFICE SUPPLIES	\$178.70	\$178.70	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
0117507	558013	LEGAL ADVERTISEMENT	\$73.56	\$0.00	\$600.00	\$600.00	\$1,000.00	\$400.00	66.67%
0117507	573001	DUES/MEMBERSHIPS/SUB	\$220.00	\$140.00	\$400.00	\$0.00	\$2,000.00	\$1,600.00	400.00%
0117507	578005	PARKING PLAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
0117507	585000	DATA PROCESSING EQUI	\$80.89	\$3,294.80	\$10,000.00	\$6,837.43	\$4,000.00	(\$6,000.00)	-60.00%
	17507 PLANNING	ECONOMIC DEVELOPMENT	\$49,862.52	\$49,977.54	\$73,665.00	\$18,412.49	\$34,700.00	(\$38,965.00)	-52.89%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0117508	521005	AWARDS & CEREMONIES	\$550.00	\$0.00	\$750.00	\$0.00	\$0.00	(\$750.00)	-100.00%
0117508	530004	CONSULTANTS	\$0.00	\$0.00	\$275.00	\$0.00	\$0.00	(\$275.00)	-100.00%
0117508	534001	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0117508	534002	POSTAGE	\$0.00	\$0.00	\$75.00	\$0.00	\$50.00	(\$25.00)	-33.33%
0117508	542001	PRINTING/FORMS	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
0117508	578005	COMMITTEE EXPENSES	\$0.00	\$0.00	\$200.00	\$0.00	\$800.00	\$600.00	300.00%
	17508 PLANNING	FAIR HOUSING	\$550.00	\$0.00	\$1,400.00	\$0.00	\$950.00	(\$450.00)	-32.14%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0117509	530002	LEGAL ADVERTISEMENT	\$0.00	\$0.00	\$400.00	\$700.00	\$1,000.00	\$600.00	150.00%
0117509	530004	CONSULTANTS	\$360.00	\$408.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%
0117509	534002	POSTAGE	\$110.00	\$110.00	\$130.00	\$0.00	\$50.00	(\$80.00)	-61.54%
0117509	542002	OFFICE SUPPLIES	\$275.85	\$211.23	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
0117509	573001	DUES/MEMBERSHIPS/SUB	\$0.00	\$0.00	\$200.00	\$0.00	\$600.00	\$400.00	200.00%
	17509 PLANNING	HISTORICAL COMMISSION	\$745.85	\$729.23	\$5,930.00	\$700.00	\$6,850.00	\$920.00	15.51%
		PLANNING	\$559,460.55	\$507,065.17	\$630,674.00	\$349,145.68	\$556,809.00	(\$73,865.00)	-11.71%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0121001	511002	DEPARTMENT HEAD	\$129,050.00	\$146,593.88	\$157,521.00	\$122,515.78	\$162,245.89	\$4,724.89	3.00%
0121001	511004	ADMINISTRATIVE/ CLERICAL	\$613,239.27	\$611,182.25	\$273,807.00	\$211,865.60	\$283,690.38	\$9,883.38	3.61%
0121001	511006	SWORN PERSONNEL	\$0.00	\$33,065.31	\$463,846.00	\$357,537.07	\$498,239.90	\$34,393.90	7.41%
0121001	513002	ACCREDITATION	\$10,960.56	\$10,006.67	\$6,131.00	\$4,847.87	\$6,421.92	\$290.92	4.75%
0121001	514001	HOLIDAYS	\$9,786.66	\$14,158.61	\$19,484.00	\$14,553.48	\$18,100.77	(\$1,383.23)	-7.10%
0121001	514002	EDUCATIONAL	\$90,512.90	\$111,141.84	\$148,854.00	\$115,591.21	\$158,017.06	\$9,163.06	6.16%
0121001	514003	LONGEVITY	\$11,303.70	\$5,903.66	\$5,700.00	\$4,632.57	\$4,615.38	(\$1,084.62)	-19.03%
0121001	515001	CAREER INCENTIVE	\$7,324.60	\$6,634.55	\$4,087.00	\$3,125.37	\$4,281.28	\$194.28	4.75%
0121001	519003	ANNUAL PHYSICALS	\$249.51	\$216.76	\$500.00	\$0.00	\$250.00	(\$250.00)	-50.00%
0121001	530003	DATA PROCESS COSTS	\$89,613.64	\$95,574.32	\$125,000.00	\$95,077.97	\$120,000.00	(\$5,000.00)	-4.00%
0121001	530007	MEDICAL PAYMENTS	\$10,068.65	\$11.74	\$5,000.00	\$2,110.00	\$5,000.00	\$0.00	0.00%
0121001	534001	TELEPHONE	\$25,595.98	\$29,535.78	\$30,000.00	\$26,117.36	\$32,000.00	\$2,000.00	6.67%
0121001	534002	POSTAGE	\$2,164.11	\$1,447.65	\$2,500.00	\$1,177.49	\$2,000.00	(\$500.00)	-20.00%
0121001	534004	CELLPHONE	\$16,473.48	\$14,401.58	\$22,000.00	\$14,555.69	\$20,500.00	(\$1,500.00)	-6.82%
0121001	542001	PRINTING/FORMS	\$2,228.70	\$2,983.20	\$2,500.00	\$1,427.69	\$2,000.00	(\$500.00)	-20.00%
0121001	542002	OFFICE SUPPLIES	\$7,171.70	\$8,091.73	\$9,000.00	\$9,327.20	\$10,000.00	\$1,000.00	11.11%
0121001	542004	COPY/PHOTO SUPPLIES	\$17,348.93	\$17,691.12	\$15,000.00	\$14,950.07	\$18,000.00	\$3,000.00	20.00%
0121001	548005	PRESCRIPTION EYEGLSS ALLOWANCE	\$195.00	\$0.00	\$750.00	\$235.00	\$750.00	\$0.00	0.00%
0121001	549002	UNIFORM ALLOWANCES	\$4,524.34	\$6,943.31	\$6,000.00	\$2,707.73	\$6,000.00	\$0.00	0.00%
0121001	549003	UNIFORM CLEANING	\$2,000.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	0.00%
0121001	549006	AFSCME CLOTHING ALLOWANCE	\$450.00	\$450.00	\$1,000.00	\$1,000.00	\$1,700.00	\$700.00	70.00%
0121001	572001	OUT OF STATE TRAVEL	\$3,301.82	\$1,898.19	\$2,000.00	\$654.01	\$0.00	(\$2,000.00)	-100.00%
0121001	573001	DUES/MEMBERSHIPS/SUB	\$12,220.04	\$11,759.04	\$12,000.00	\$11,680.36	\$12,750.00	\$750.00	6.25%
0121001	578006	STAFF DEVELOPMENT	\$13,370.98	\$28,634.06	\$25,000.00	\$15,904.22	\$5,000.00	(\$20,000.00)	-80.00%
0121001	578014	INVESTIGATION FUNDS	\$6,000.00	\$2,000.00	\$8,000.00	\$2,000.00	\$3,000.00	(\$5,000.00)	-62.50%
	21001 POLICE	ADMINISTRATION	\$1,085,154.57	\$1,163,575.25	\$1,348,930.00	\$1,036,843.74	\$1,377,812.58	\$28,882.58	2.14%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0121002	521008	LIGHTING	\$52,392.43	\$52,288.80	\$59,000.00	\$46,395.68	\$57,000.00	(\$2,000.00)	-3.39%
0121002	521009	NATURAL GAS	\$8,612.93	\$9,216.61	\$10,500.00	\$7,568.54	\$9,200.00	(\$1,300.00)	-12.38%
0121002	523001	WATER/SEWER	\$4,143.70	\$2,033.32	\$2,800.00	\$2,800.74	\$3,000.00	\$200.00	7.14%
0121002	524002	EQUIPMENT MAINTENANCE	\$14,762.29	\$15,411.84	\$15,000.00	\$16,582.77	\$15,000.00	\$0.00	0.00%
0121002	543001	BUILDING REPAIRS	\$18,741.58	\$31,493.44	\$30,000.00	\$25,985.15	\$25,000.00	(\$5,000.00)	-16.67%
	21002 POLICE	BUILDING MAINTENANCE	\$98,652.93	\$110,444.01	\$117,300.00	\$99,332.88	\$109,200.00	(\$8,100.00)	-6.91%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0121003	524003	OUTSIDE M/V REPAIRS	\$80,389.44	\$88,767.12	\$85,000.00	\$73,342.62	\$85,000.00	\$0.00	0.00%
0121003	524005	VEHICLE ACCIDENT REPORT	\$2,401.75	\$3,773.58	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121003	548002	TIRES/TUBES	\$13,472.34	\$15,924.25	\$12,000.00	\$14,474.09	\$15,000.00	\$3,000.00	25.00%
0121003	548003	PARTS & ACCESSORIES	\$26,732.57	\$22,771.52	\$30,000.00	\$17,523.31	\$19,000.00	(\$11,000.00)	-36.67%
0121003	548006	GASOLINE	\$96,808.02	\$81,398.54	\$90,000.00	\$64,278.22	\$84,000.00	(\$6,000.00)	-6.67%
	21003 POLICE	EQUIPMENT MAINTENANCE	\$219,804.12	\$212,635.01	\$217,000.00	\$169,618.24	\$203,000.00	(\$14,000.00)	-6.45%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0121004	511006	SWORN PERSONNEL	\$4,168,003.79	\$4,043,539.14	\$4,312,177.00	\$3,303,944.89	\$4,288,894.82	(\$23,282.18)	-0.54%
0121004	511007	POLICE MATRONS	\$57,983.00	\$27,819.50	\$40,700.00	\$19,029.50	\$22,000.00	(\$18,700.00)	-45.95%
0121004	512001	FIELD TRAINING OFFICERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121004	513001	OVERTIME	\$990,933.39	\$975,698.38	\$492,500.00	\$605,640.98	\$541,053.00	\$48,553.00	9.86%
0121004	513002	ACCREDITATION	\$122,953.93	\$118,624.69	\$127,246.00	\$96,642.98	\$128,360.01	\$1,114.01	0.88%
0121004	514001	HOLIDAYS	\$45,950.03	\$39,393.30	\$48,000.00	\$36,006.91	\$39,263.97	(\$8,736.03)	-18.20%
0121004	514002	EDUCATIONAL	\$709,391.89	\$722,021.61	\$793,318.00	\$612,417.68	\$854,134.16	\$60,816.16	7.67%
0121004	514003	LONGEVITY	\$57,065.43	\$26,123.18	\$24,000.00	\$24,931.62	\$25,015.38	\$1,015.38	4.23%
0121004	514005	STAFF DEVELOPMENT & TRAINING	\$47,413.94	\$48,867.15	\$50,000.00	\$35,499.64	\$35,000.00	(\$15,000.00)	-30.00%
0121004	514006	SHIFT DIFFERENTIAL	\$259,526.05	\$266,616.83	\$292,226.00	\$211,415.08	\$289,676.66	(\$2,549.34)	-0.87%
0121004	514007	STRESS TRAINING	\$1,000.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
0121004	514008	FIREARMS TRAINING	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
0121004	515001	CAREER INCENTIVE	\$23,438.02	\$25,146.64	\$24,487.00	\$20,404.49	\$25,456.76	\$969.76	3.96%
0121004	515007	SPECIALISTS	\$0.00	\$0.00	\$11,255.00	\$2,726.29	\$3,506.23	(\$7,748.77)	-68.85%
0121004	530012	POLICE DETAILS	\$122,066.67	\$123,120.01	\$132,197.00	\$113,582.00	\$118,780.00	(\$13,417.00)	-10.15%
0121004	538005	MEALS-PRISONERS	\$1,214.42	\$0.00	\$3,600.00	\$540.81	\$1,200.00	(\$2,400.00)	-66.67%
0121004	549002	UNIFORM ALLOWANCES	\$59,770.07	\$86,078.56	\$75,650.00	\$52,385.35	\$68,400.00	(\$7,250.00)	-9.58%
0121004	549003	UNIFORM CLEANING	\$29,000.00	\$34,900.00	\$37,050.00	\$35,750.00	\$37,050.00	\$0.00	0.00%
0121004	550001	EMS SUPPLIES	\$4,560.60	\$2,881.02	\$4,000.00	\$4,887.47	\$4,500.00	\$500.00	12.50%
0121004	558001	BREATHALYZER EXPENSE	\$127.50	\$0.00	\$300.00	\$164.40	\$300.00	\$0.00	0.00%
0121004	558006	AMMUNITION	\$42,392.49	\$31,056.50	\$30,000.00	\$29,412.40	\$30,000.00	\$0.00	0.00%
	21004 POLICE	PATROL BUREAU	\$6,743,291.22	\$6,572,386.51	\$6,499,706.00	\$5,205,882.49	\$6,513,590.99	\$13,884.99	0.21%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0121005	511006	SWORN PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
0121005	511007	OTHER COMMUNICAITON PERSONS	\$442,229.28	\$454,732.58	\$483,265.00	\$373,901.70	\$497,371.52	\$14,106.52	2.92%
0121005	513001	OVERTIME	\$46,433.03	\$25,335.00	\$0.00	\$94,705.89	\$40,000.00	\$40,000.00	#DIV/0!
0121005	514001	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
0121005	514002	EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
0121005	514006	SHIFT DIFFERENTIAL	\$19,217.32	\$17,133.75	\$20,554.00	\$15,881.30	\$23,490.00	\$2,936.00	14.28%
0121005	515001	CAREER INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
0121005	524001	RADIO MAINTENANCE	\$30,943.53	\$18,411.50	\$30,000.00	\$38,133.97	\$30,000.00	\$0.00	0.00%
0121005	534003	TELETYPE	\$468.65	\$730.00	\$800.00	\$730.00	\$800.00	\$0.00	0.00%
0121005	549002	UNIFORM ALLOWANCES	\$2,534.81	\$1,763.42	\$3,150.00	\$1,003.23	\$3,150.00	\$0.00	0.00%
0121005	549003	UNIFORM CLEANING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	21005 POLICE	COMMUNICATIONS	\$541,826.62	\$518,106.25	\$537,769.00	\$524,356.09	\$594,811.52	\$57,042.52	10.61%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0121006	511004	ADMINISTRATIVE/ CLERICAL	\$4,038.35	\$3,815.23	\$7,500.00	\$5,774.81	\$8,457.69	\$957.69	12.77%
0121006	511006	SWORN PERSONNEL	\$724,194.94	\$1,015,265.29	\$1,041,733.00	\$810,236.49	\$1,138,674.59	\$96,941.59	9.31%
0121006	513001	OVERTIME	\$160,483.54	\$243,796.82	\$0.00	\$164,443.47	\$0.00	\$0.00	0.00%
0121006	513002	ACCREDITATION	\$21,748.94	\$30,458.68	\$31,252.00	\$24,309.32	\$34,160.24	\$2,908.24	9.31%
0121006	514001	HOLIDAYS	\$9,606.23	\$8,800.99	\$14,500.00	\$7,790.68	\$9,677.50	(\$4,822.50)	-33.26%
0121006	514002	EDUCATIONAL	\$162,134.43	\$228,782.15	\$237,084.00	\$184,398.74	\$260,927.31	\$23,843.31	10.06%
0121006	514006	SHIFT DIFFERENTIAL	\$44,103.01	\$64,616.31	\$66,301.00	\$51,033.78	\$69,983.72	\$3,682.72	5.55%
0121006	515001	CAREER INCENTIVE	\$4,700.26	\$5,946.12	\$6,102.00	\$4,846.09	\$7,221.55	\$1,119.55	18.35%
0121006	515004	DETECTIVE STIPEND	\$0.00	\$0.00	\$60,000.00	\$45,819.99	\$82,817.31	\$22,817.31	38.03%
0121006	515007	SPECIALISTS	\$710.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121006	515011	ON CALL DETECTIVE STIPEND	\$0.00	\$0.00	\$0.00	\$47,278.79	\$60,330.87	\$60,330.87	0.00%
0121006	538007	FINGER PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121006	542003	PHOTOGRAPH SUPPLIES	\$2,213.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121006	548001	EVIDENCE PROCESSING SUPPLIES	\$6,527.56	\$14,208.87	\$10,000.00	\$6,359.51	\$8,500.00	(\$1,500.00)	-15.00%
0121006	549002	UNIFORM ALLOWANCES	\$9,898.82	\$16,683.51	\$16,800.00	\$7,548.41	\$18,000.00	\$1,200.00	7.14%
0121006	549003	UNIFORM CLEANING	\$5,000.00	\$9,100.00	\$9,100.00	\$9,100.00	\$9,750.00	\$650.00	7.14%
	21006 POLICE	DETECTIVE BUREAU	\$1,155,360.16	\$1,641,473.97	\$1,500,372.00	\$1,368,940.08	\$1,708,500.78	\$208,128.78	13.87%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0121007	511004	ADMINISTRATIVE/ CLERICAL	\$5,999.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121007	511006	SWORN PERSONNEL	\$66,187.41	\$21,481.73	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121007	513001	OVERTIME	\$5,734.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121007	513002	ACCREDITATION	\$1,985.62	\$42.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121007	514001	HOLIDAYS	\$3,551.75	\$411.58	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121007	514002	EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121007	514006	SHIFT DIFFERENTIAL	\$5,956.86	\$127.44	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121007	514007	STRESS TRAINING	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121007	514008	FIREARMS TRAINING	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121007	549002	UNIFORM ALLOWANCES	\$995.31	\$995.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121007	549003	UNIFORM CLEANING	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	21007 POLICE	TRAFFICE BUREAU	\$91,911.19	\$23,059.18	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0121008	511004	ADMINISTRATIVE/ CLERICAL	\$13,884.59	\$2,938.34	\$4,500.00	\$3,463.36	\$5,682.69	\$1,182.69	26.28%
0121008	511006	SWORN PERSONNEL	\$463,311.92	\$658,055.05	\$504,683.00	\$392,530.72	\$515,505.78	\$10,822.78	2.14%
0121008	512008	CROSSING GUARDS	\$187,699.50	\$161,553.75	\$198,721.00	\$142,444.00	\$0.00	(\$198,721.00)	-100.00%
0121008	513001	OVERTIME	\$79,889.30	\$121,309.70	\$0.00	\$70,723.01	\$105,000.00	\$105,000.00	#DIV/0!
0121008	513002	ACCREDITATION	\$13,899.34	\$19,685.88	\$15,141.00	\$11,666.37	\$15,465.75	\$324.75	2.14%
0121008	514001	HOLIDAYS	\$13,381.93	\$22,916.50	\$12,500.00	\$8,860.04	\$7,784.60	(\$4,715.40)	-37.72%
0121008	514002	EDUCATIONAL	\$76,115.30	\$94,619.93	\$84,289.00	\$67,044.64	\$105,771.47	\$21,482.47	25.49%
0121008	514006	SHIFT DIFFERENTIAL	\$14,296.36	\$21,778.16	\$23,484.00	\$20,668.64	\$29,386.15	\$5,902.15	25.13%
0121008	514007	STRESS TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
0121008	514008	FIREARMS TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
0121008	515001	CAREER INCENTIVE	\$6,360.13	\$8,300.48	\$4,876.00	\$3,235.54	\$3,779.86	(\$1,096.14)	-22.48%
0121008	515007	SPECIALISTS	\$3,595.16	\$3,416.22	\$3,746.00	\$0.00	\$0.00	(\$3,746.00)	-100.00%
0121008	549002	UNIFORM ALLOWANCES	\$7,071.69	\$11,728.26	\$8,400.00	\$3,912.92	\$8,400.00	\$0.00	0.00%
0121008	549003	UNIFORM CLEANING	\$3,500.00	\$5,250.00	\$4,550.00	\$4,550.00	\$4,550.00	\$0.00	0.00%
0121008	549004	UNIFORMS	\$3,361.50	\$1,920.66	\$2,500.00	\$1,095.00	\$1,000.00	(\$1,500.00)	-60.00%
	21008 POLICE	SPECIAL SERVICES/COMMUNITY POLICING	\$886,366.72	\$1,133,472.93	\$867,390.00	\$730,194.24	\$802,326.30	(\$65,063.70)	-7.50%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0121009	512005	HARBORMASTER SALARY/STIPEND	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	(\$4,500.00)	-100.00%
0121009	524003	OUTSIDE M/V REPAIRS	\$1,855.18	\$1,436.89	\$2,000.00	\$1,586.86	\$2,000.00	\$0.00	0.00%
0121009	534002	POSTAGE	\$204.60	\$55.00	\$150.00	\$0.00	\$0.00	(\$150.00)	-100.00%
0121009	542001	PRINTING/FORMS	\$232.00	\$1,954.00	\$300.00	\$0.00	\$0.00	(\$300.00)	-100.00%
0121009	542002	OFFICE SUPPLIES	\$604.37	\$0.00	\$1,000.00	\$573.59	\$0.00	(\$1,000.00)	-100.00%
0121009	548006	FUEL OIL	\$362.10	\$173.90	\$700.00	\$242.59	\$1,000.00	\$300.00	42.86%
0121009	549002	UNIFORM ALLOWANCES	\$0.00	\$0.00	\$200.00	\$1,200.00	\$200.00	\$0.00	0.00%
0121009	571001	MEETINGS/SEMINARS- IN STATE	\$345.00	\$0.00	\$400.00	\$0.00	\$0.00	(\$400.00)	-100.00%
0121009	573001	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$175.25	\$0.00	\$200.00	\$0.00	\$0.00	(\$200.00)	-100.00%
	21009 POLICE	HARBORMASTER	\$8,278.50	\$8,119.79	\$9,450.00	\$3,603.04	\$3,200.00	(\$6,250.00)	-66.14%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0121010	511007	OTHER POLICE PERSONS	\$58,260.80	\$61,712.08	\$62,975.00	\$48,979.84	\$64,226.88	\$1,251.88	1.99%
0121010	512001	PART-TIME EMPLOYEE	\$3,345.00	\$3,483.75	\$3,200.00	\$0.00	\$0.00	(\$3,200.00)	-100.00%
0121010	513001	OVERTIME	\$8,987.13	\$9,617.73	\$7,500.00	\$5,247.84	\$8,000.00	\$500.00	6.67%
0121010	514003	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121010	521008	LIGHTING	\$2,178.74	\$1,783.72	\$2,000.00	\$1,860.58	\$2,000.00	\$0.00	0.00%
0121010	521009	NATURAL GAS	\$949.27	\$299.70	\$1,800.00	\$77.99	\$0.00	(\$1,800.00)	-100.00%
0121010	523001	WATER/SEWER	\$384.30	\$429.82	\$500.00	\$487.34	\$500.00	\$0.00	0.00%
0121010	529002	WORK CLOTHES	\$863.98	\$550.00	\$625.00	\$625.00	\$650.00	\$25.00	4.00%
0121010	538004	ANIMAL DISPOSAL	\$500.00	\$750.00	\$1,500.00	\$240.20	\$1,500.00	\$0.00	0.00%
0121010	538007	VETERINARY SERVICES	\$0.00	\$0.00	\$500.00	\$1.20	\$500.00	\$0.00	0.00%
0121010	548006	GASOLINE	\$1,154.99	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0121010	549001	FOOD & FOOD SERVICE	\$125.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%
0121010	558011	SUPPLIES	\$1,126.53	\$1,602.66	\$1,300.00	\$764.01	\$1,300.00	\$0.00	0.00%
0121010	571002	MILEAGE	\$145.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	21010 POLICE	ANIMAL CONTROL	\$78,020.74	\$81,429.46	\$82,200.00	\$58,284.00	\$78,976.88	(\$3,223.12)	-3.92%
		POLICE	\$10,908,666.77	\$11,464,702.36	\$11,180,117.00	\$9,197,054.80	\$11,391,419.05	\$211,302.05	1.89%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0122001	511002	DEPARTMENT HEAD	\$143,670.14	\$156,532.82	\$160,671.00	\$122,515.78	\$160,671.00	\$0.00	0.00%
0122001	511004	ADMINISTRATIVE/ CLERICAL	\$75,087.73	\$77,178.63	\$79,191.00	\$61,592.63	\$80,775.00	\$1,584.00	2.00%
0122001	514001	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0122001	514002	EDUCATIONAL	\$1,999.92	\$7,759.28	\$7,618.00	\$8,293.76	\$8,034.00	\$416.00	5.46%
0122001	514003	LONGEVITY	\$5,999.76	\$10,021.11	\$10,100.00	\$7,963.43	\$10,100.00	\$0.00	0.00%
0122001	527002	PHOTO COPY RENTAL	\$3,171.91	\$3,133.60	\$3,500.00	\$2,400.52	\$3,500.00	\$0.00	0.00%
0122001	534001	TELEPHONE	\$16,286.89	\$18,603.72	\$14,500.00	\$17,874.30	\$10,000.00	(\$4,500.00)	-31.03%
0122001	534002	POSTAGE	\$1,016.11	\$307.53	\$250.00	\$0.00	\$100.00	(\$150.00)	-60.00%
0122001	534004	CELLPHONE	\$10,955.18	\$12,487.33	\$6,000.00	\$6,798.36	\$6,000.00	\$0.00	0.00%
0122001	542001	PRINTING/FORMS	\$1,428.26	\$370.80	\$500.00	\$0.00	\$250.00	(\$250.00)	-50.00%
0122001	542002	OFFICE SUPPLIES	\$4,038.08	\$5,036.08	\$4,000.00	\$2,750.12	\$2,500.00	(\$1,500.00)	-37.50%
0122001	549002	UNIFORM ALLOWANCES	\$1,082.38	\$1,512.86	\$500.00	\$365.00	\$700.00	\$200.00	40.00%
0122001	549003	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$1,000.00	\$550.00	\$100.00	22.22%
0122001	571001	MEETINGS/SEMINARS- IN STATE	\$82.40	\$41.30	\$100.00	\$19.75	\$50.00	(\$50.00)	-50.00%
0122001	572001	OUT OF STATE TRAVEL	\$6.50	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0122001	573001	DUES/MEMBERSHIPS/SUB	\$5,088.20	\$4,248.87	\$3,500.00	\$6,244.90	\$2,500.00	(\$1,000.00)	-28.57%
0122001	585000	DATA PROCESSING EQUI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	22001 FIRE	ADMINISTRATION	\$270,363.46	\$298,583.93	\$290,880.00	\$237,818.55	\$285,730.00	(\$5,150.00)	-1.77%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0122002	521008	LIGHTING	\$36,756.90	\$35,599.05	\$30,000.00	\$30,338.09	\$25,000.00	(\$5,000.00)	-16.67%
0122002	521009	NATURAL GAS	\$23,126.78	\$20,272.79	\$20,000.00	\$15,441.10	\$15,000.00	(\$5,000.00)	-25.00%
0122002	523001	WATER/SEWER	\$4,519.98	\$4,964.25	\$3,300.00	\$4,359.98	\$3,300.00	\$0.00	0.00%
0122002	524002	EQUIPMENT MAINTENANCE	\$43,417.66	\$24,351.14	\$25,000.00	\$28,997.96	\$25,000.00	\$0.00	0.00%
0122002	543001	BUILDING REPAIRS	\$23,155.87	\$18,231.92	\$10,000.00	\$2,613.60	\$10,000.00	\$0.00	0.00%
0122002	545001	CUSTODIAL SUPPLIES	\$9,819.05	\$10,830.66	\$9,500.00	\$19,239.47	\$7,500.00	(\$2,000.00)	-21.05%
0122002	545002	FURNITURE	\$99.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	22002 FIRE	BUILDING MAINTENANCE	\$140,896.23	\$114,249.81	\$97,800.00	\$100,990.20	\$85,800.00	(\$12,000.00)	-12.27%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0122003	511008	UNIFORM BRANCH	\$18,452.40	\$11,147.59	\$9,271.00	\$7,366.18	\$5,100.00	(\$4,171.00)	-44.99%
0122003	524002	EQUIPMENT MAINTENANCE	\$29,592.17	\$29,446.02	\$25,480.00	\$16,498.16	\$20,000.00	(\$5,480.00)	-21.51%
0122003	524003	OUTSIDE M/V REPAIRS	\$58,655.91	\$76,968.81	\$59,858.00	\$26,474.34	\$45,000.00	(\$14,858.00)	-24.82%
0122003	530003	DATA PROCESSING EQUI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
0122003	548002	TIRES/TUBES	\$7,868.34	\$6,288.78	\$9,000.00	\$869.00	\$5,000.00	(\$4,000.00)	-44.44%
0122003	548003	PARTS & ACCESSORIES	\$14,224.00	\$20,011.10	\$18,500.00	\$11,270.57	\$15,500.00	(\$3,000.00)	-16.22%
0122003	548006	GASOLINE	\$14,062.78	\$9,233.39	\$10,000.00	\$5,782.39	\$8,000.00	(\$2,000.00)	-20.00%
0122003	548007	DIESEL FUEL	\$28,105.26	\$20,657.56	\$23,000.00	\$14,289.34	\$18,500.00	(\$4,500.00)	-19.57%
	22003 FIRE	EQUIPMENT MAINTENANCE	\$170,960.86	\$173,753.25	\$155,109.00	\$82,549.98	\$117,100.00	(\$38,009.00)	-24.50%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0122004	511004	DESKMAN	\$0.00	\$17,305.00	\$2,500.00	\$9,310.00	\$2,500.00	\$0.00	0.00%
0122004	511008	UNIFORM BRANCH	\$6,730,953.18	\$6,913,973.33	\$6,892,001.00	\$5,422,539.55	\$7,233,582.00	\$341,581.00	4.96%
0122004	511017	WORKING OUT OF GRADE	\$68,323.78	\$64,831.51	\$30,000.00	\$59,299.46	\$30,000.00	\$0.00	0.00%
0122004	513001	OVERTIME	\$850,789.97	\$861,750.29	\$418,000.00	\$1,052,669.79	\$720,000.00	\$302,000.00	72.25%
0122004	514001	HOLIDAYS	\$15,203.15	\$15,133.31	\$15,530.00	\$15,345.54	\$15,530.00	\$0.00	0.00%
0122004	514002	EDUCATIONAL	\$45,840.59	\$44,173.68	\$41,569.00	\$39,452.77	\$44,600.00	\$3,031.00	7.29%
0122004	514003	LONGEVITY	\$93,450.56	\$88,092.49	\$94,500.00	\$86,654.33	\$114,500.00	\$20,000.00	21.16%
0122004	515002	EMT INCENTIVE	\$57,673.82	\$58,486.96	\$54,600.00	\$54,158.49	\$62,500.00	\$7,900.00	14.47%
0122004	515009	HAZARD PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$192,804.00	\$192,804.00	0.00%
0122004	515012	FIRE EMS COORDINATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$5,100.00	\$5,100.00	0.00%
0122004	515013	FIRE GRANT WRITER/PROCUREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,100.00	\$5,100.00	0.00%
0122004	519006	VACATION BUY BACK	\$24,370.67	\$40,231.64	\$40,000.00	\$59,810.62	\$40,000.00	\$0.00	0.00%
0122004	530012	SOUTH SHORE PLAZA DETAILS	\$0.00	\$0.00	\$0.00	\$0.00	\$13,417.00	\$13,417.00	0.00%
0122004	538007	COMMUNICATION CONTRACT SERVICE	\$33,788.99	\$25,125.00	\$33,500.00	\$16,750.00	\$33,500.00	\$0.00	0.00%
0122004	549002	UNIFORM ALLOWANCES	\$52,824.75	\$55,509.61	\$46,425.00	\$2,037.11	\$40,575.00	(\$5,850.00)	-12.60%
0122004	549003	UNIFORM CLEANING	\$36,400.00	\$46,800.00	\$40,945.00	\$80,250.00	\$44,825.00	\$3,880.00	9.48%
0122004	550001	EMS SUPPLIES	\$40.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0122004	558007	REPLACE FIRE EQUIPMENT	\$106,419.05	\$32,856.16	\$30,000.00	\$41,033.79	\$30,000.00	\$0.00	0.00%
	22004 FIRE	FIRE SURPRESSION	\$8,116,078.53	\$8,264,268.98	\$7,739,570.00	\$6,939,311.45	\$8,628,533.00	\$888,963.00	11.49%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0122005	511008	UNIFORM BRANCH	\$113,718.03	\$181,869.34	\$122,629.00	\$95,513.79	\$123,496.00	\$867.00	0.71%
0122005	513001	OVERTIME	\$31,997.92	\$13,698.60	\$32,000.00	\$9,144.80	\$10,000.00	(\$22,000.00)	-68.75%
0122005	514003	LONGEVITY	\$2,999.88	\$4,499.82	\$3,000.00	\$2,538.36	\$3,000.00	\$0.00	0.00%
0122005	515002	EMT INCENTIVE	\$0.00	\$449.80	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%
0122005	515004	FIRE ALARM REPAIRSMAN STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$2,890.00	\$2,890.00	0.00%
0122005	515009	HAZARD PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,296.00	\$2,296.00	0.00%
0122005	549002	UNIFORM ALLOWANCES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
0122005	549003	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$1,000.00	\$550.00	\$100.00	22.22%
0122005	558009	FIRE ALARM REPAIRS	\$3,177.25	\$4,014.46	\$3,000.00	\$0.00	\$1,000.00	(\$2,000.00)	-66.67%
	22005 FIRE	FIRE ALARM REPAIR	\$152,843.08	\$204,982.02	\$161,579.00	\$108,196.95	\$144,732.00	(\$16,847.00)	-10.43%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0122006	511008	UNIFORM BRANCH	\$113,718.03	\$116,901.90	\$119,932.00	\$87,257.09	\$110,665.00	(\$9,267.00)	-7.73%
0122006	514002	EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%
0122006	514003	LONGEVITY	\$2,999.88	\$2,999.88	\$3,000.00	\$2,538.36	\$3,000.00	\$0.00	0.00%
0122006	515009	HAZARD PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,296.00	\$2,296.00	0.00%
0122006	530015	HAZMAT EXPENSES	\$1,087.60	\$1,023.73	\$1,000.00	\$0.00	\$500.00	(\$500.00)	-50.00%
0122006	549002	UNIFORM ALLOWANCES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
0122006	549003	UNIFORM CLEANING	\$450.00	\$0.00	\$450.00	\$1,000.00	\$550.00	\$100.00	22.22%
	22006 FIRE	HAZMAT CONTROL	\$118,755.51	\$120,925.51	\$124,882.00	\$90,795.45	\$120,011.00	(\$4,871.00)	-3.90%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0122007	511008	UNIFORM BRANCH	\$113,718.03	\$116,884.60	\$119,932.00	\$93,280.33	\$123,496.00	\$3,564.00	2.97%
0122007	514002	EDUCATIONAL	\$2,500.16	\$2,548.23	\$2,501.00	\$2,201.91	\$3,000.00	\$499.00	19.95%
0122007	514003	LONGEVITY	\$2,999.88	\$2,999.88	\$3,000.00	\$2,422.98	\$3,000.00	\$0.00	0.00%
0122007	515009	HAZARD PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,296.00	\$2,296.00	#DIV/0!
0122007	549002	UNIFORM ALLOWANCES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
0122007	549003	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$1,000.00	\$550.00	\$100.00	22.22%
0122007	558008	FIRE PREVENT PROGRAM	\$1,713.05	\$1,630.75	\$1,500.00	\$0.00	\$500.00	(\$1,000.00)	-66.67%
	22007 FIRE	FIRE PREVENTION	\$121,881.12	\$124,513.46	\$127,883.00	\$98,905.22	\$133,342.00	\$5,459.00	4.27%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0122008	511008	UNIFORM BRANCH	\$101,903.36	\$104,740.96	\$107,472.00	\$83,588.88	\$110,665.00	\$3,193.00	2.97%
0122008	513001	OVERTIME	\$3,485.56	\$957.19	\$5,000.00	\$985.88	\$1,000.00	(\$4,000.00)	-80.00%
0122008	514002	EDUCATIONAL	\$600.08	\$600.08	\$600.00	\$484.68	\$600.00	\$0.00	0.00%
0122008	514003	LONGEVITY	\$2,999.88	\$2,999.88	\$3,000.00	\$2,422.98	\$3,000.00	\$0.00	0.00%
0122008	515002	EMT INCENTIVE	\$899.60	\$916.90	\$900.00	\$788.43	\$1,000.00	\$100.00	11.11%
0122008	515009	HAZARD PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,296.00	\$2,296.00	0.00%
0122008	519002	IN SERVICE TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0122008	549002	UNIFORM ALLOWANCES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
0122008	549003	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$1,000.00	\$550.00	\$100.00	22.22%
	22008 FIRE	TRAINING	\$110,838.48	\$110,665.01	\$117,922.00	\$89,270.85	\$119,611.00	\$1,689.00	1.43%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0122009	513001	OVERTIME	\$0.00	\$1,321.04	\$15,000.00	\$2,632.46	\$5,000.00	(\$10,000.00)	-66.67%
0122009	515004	STIPEND	\$2,709.00	\$10,836.09	\$10,000.00	\$10,537.76	\$13,731.00	\$3,731.00	37.31%
0122009	524002	BOAT MAINTENANC	\$3,007.25	\$3,585.46	\$2,000.00	\$4,201.00	\$2,000.00	\$0.00	0.00%
0122009	548006	FUEL	\$1,401.59	\$1,809.29	\$5,000.00	\$0.00	\$4,000.00	(\$1,000.00)	-20.00%
0122009	574005	INSURANCE PREMIUM	\$836.00	\$350.00	\$3,000.00	\$350.00	\$403.00	(\$2,597.00)	-86.57%
	22009 FIRE	FIRE BOAT	\$7,953.84	\$17,901.88	\$35,000.00	\$17,721.22	\$25,134.00	(\$9,866.00)	-28.19%
		FIRE	\$9,210,571.11	\$9,429,843.85	\$8,850,625.00	\$7,765,559.87	\$9,659,993.00	\$809,368.00	9.14%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0124101	511002	DEPARTMENT HEAD	\$118,039.48	\$121,326.44	\$124,497.00	\$92,055.21	\$126,980.00	\$2,483.00	1.99%
0124101	511004	ADMINISTRATIVE/ CLERICAL	\$92,164.80	\$79,522.84	\$99,702.00	\$48,314.92	\$71,105.00	(\$28,597.00)	-28.68%
0124101	512001	PART-TIME CLERICAL	\$17,780.83	\$17,390.95	\$22,156.00	\$1,980.72	\$0.00	(\$22,156.00)	-100.00%
0124101	514003	LONGEVITY	\$4,016.70	\$3,015.70	\$1,857.00	\$2,177.58	\$2,416.00	\$559.00	30.10%
0124101	530003	DATA PROCESS COSTS	\$12,856.74	\$14,110.00	\$13,500.00	\$13,975.82	\$13,500.00	\$0.00	0.00%
0124101	534001	TELEPHONE	\$5,423.49	\$3,982.41	\$5,700.00	\$3,355.11	\$5,400.00	(\$300.00)	-5.26%
0124101	534002	POSTAGE	\$1,670.00	\$1,724.00	\$1,800.00	\$1,167.60	\$1,500.00	(\$300.00)	-16.67%
0124101	542001	PRINTING/FORMS	\$1,619.00	\$520.00	\$1,500.00	\$686.00	\$1,500.00	\$0.00	0.00%
0124101	542002	OFFICE SUPPLIES	\$4,625.06	\$2,065.04	\$4,000.00	\$1,480.83	\$4,000.00	\$0.00	0.00%
0124101	548005	PRESCRIPTION EYEGLSS ALLOWANCE	\$0.00	\$330.00	\$2,220.00	\$485.00	\$2,000.00	(\$220.00)	-9.91%
0124101	549006	CLOTHING ALLOWANCE	\$1,189.94	\$1,298.95	\$2,000.00	\$1,400.00	\$1,600.00	(\$400.00)	-20.00%
0124101	571001	MEETINGS/SEMINARS- IN STATE	\$1,329.50	\$1,045.00	\$2,400.00	\$470.00	\$1,800.00	(\$600.00)	-25.00%
0124101	571002	MILEAGE	\$466.65	\$919.75	\$750.00	\$216.45	\$750.00	\$0.00	0.00%
0124101	573001	DUES/MEMBERSHIPS/SUB	\$1,050.00	\$1,000.00	\$2,000.00	\$760.00	\$1,500.00	(\$500.00)	-25.00%
	24101 LICENSING	ADMINISTRATION	\$262,232.19	\$248,251.08	\$284,082.00	\$168,525.24	\$234,051.00	(\$50,031.00)	-17.61%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0124103	524003	OUTSIDE M/V REPAIRS	\$1,171.46	\$514.62	\$1,500.00	\$1,498.15	\$1,200.00	(\$300.00)	-20.00%
	24103 LICENSING	EQUIPMENT MAINTENANCE	\$1,171.46	\$514.62	\$1,500.00	\$1,498.15	\$1,200.00	(\$300.00)	-20.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0124104	534002	POSTAGE	\$57.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0124104	542001	PRINTING/FORMS	\$370.00	\$360.00	\$1,014.00	\$400.00	\$1,014.00	\$0.00	0.00%
0124104	542002	OFFICE SUPPLIES	\$193.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0124104	571001	MEETINGS/SEMINARS- IN STATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0124104	571002	MILEAGE	\$14.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	24104 LICENSING	COMMITTEE ON DISABILITY	\$636.00	\$360.00	\$1,014.00	\$400.00	\$1,014.00	\$0.00	0.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0124105	511009	INSPECTORS	\$383,722.30	\$337,892.64	\$364,495.00	\$260,288.12	\$349,445.00	(\$15,050.00)	-4.13%
0124105	512001	ADA COORDINATOR	\$22,187.00	\$60,988.37	\$75,289.00	\$58,081.95	\$80,017.00	\$4,728.00	6.28%
0124105	538009	MITIGATION	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0124105	571002	MILEAGE	\$14,700.76	\$12,690.85	\$18,000.00	\$9,255.06	\$15,000.00	(\$3,000.00)	-16.67%
	24105 LICENSING	INSPECTIONS/CODE ENFORCEMENT	\$421,660.06	\$411,571.86	\$457,784.00	\$327,625.13	\$444,462.00	(\$13,322.00)	-2.91%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0124106	511004	SUBSTANCE USE COORDINATOR	\$0.00	\$0.00	\$82,320.00	\$64,011.18	\$63,946.00	(\$18,374.00)	-22.32%
0124106	530003	DATA PROCESS COSTS	\$0.00	\$0.00	\$2,000.00	\$0.00	\$1,165.00	(\$835.00)	-41.75%
0124106	534001	TELEPHONE	\$0.00	\$0.00	\$700.00	\$351.99	\$700.00	\$0.00	0.00%
0124106	534002	POSTAGE	\$0.00	\$0.00	\$700.00	\$0.00	\$350.00	(\$350.00)	-50.00%
0124106	542001	PRINTING/FORMS	\$0.00	\$0.00	\$1,500.00	\$0.00	\$800.00	(\$700.00)	-46.67%
0124106	542002	OFFICE SUPPLIES	\$0.00	\$0.00	\$1,500.00	\$294.90	\$800.00	(\$700.00)	-46.67%
0124106	571001	MEETINGS/SEMINARS- IN STATE	\$0.00	\$0.00	\$1,000.00	\$20.00	\$500.00	(\$500.00)	-50.00%
0124106	571002	MILEAGE	\$0.00	\$0.00	\$500.00	\$12.88	\$500.00	\$0.00	0.00%
0124106	572001	TRAVEL EXPENSES	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100.00%
0124106	573001	DUES/MEMBERSHIPS/SUB	\$0.00	\$0.00	\$400.00	\$60.00	\$300.00	(\$100.00)	-25.00%
	24106 LICENSING	SUBSTANCE USE PREVENTION	\$0.00	\$0.00	\$91,120.00	\$64,750.95	\$69,061.00	(\$22,059.00)	-24.21%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0124107	511009	INSPECTORS	\$156,072.80	\$160,418.35	\$164,640.00	\$126,445.73	\$140,130.00	(\$24,510.00)	-14.89%
0124107	511015	PUBLIC HEALTH NURSE	\$72,519.18	\$68,049.90	\$78,138.00	\$36,910.80	\$77,476.00	(\$662.00)	-0.85%
0124107	530010	TESTING WATER	\$615.00	\$475.00	\$1,000.00	\$460.00	\$800.00	(\$200.00)	-20.00%
0124107	571002	MILEAGE	\$835.64	\$1,115.58	\$1,500.00	\$186.60	\$750.00	(\$750.00)	-50.00%
	24107 LICENSING	HEALTH	\$230,042.62	\$230,058.83	\$245,278.00	\$164,003.13	\$219,156.00	(\$26,122.00)	-10.65%
		LICENSING	\$915,742.33	\$890,756.39	\$1,080,778.00	\$726,802.60	\$968,944.00	(\$111,834.00)	-10.35%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0135001	569001	BLUE HILL SCH ASSESS	\$2,771,756.40	\$2,691,861.72	\$2,380,044.00	\$1,785,033.02	\$2,582,753.00	\$202,709.00	8.52%
0135001	580000	CAPITAL OUTLAY	\$0.00	\$0.00	\$292,529.00	\$219,396.76	\$0.00	(\$292,529.00)	-100.00%
	35001 REGIONAL SCHOOL	REGIONAL SCHOOL	\$2,771,756.40	\$2,691,861.72	\$2,672,573.00	\$2,004,429.78	\$2,582,753.00	(\$89,820.00)	-3.36%
		REGIONAL SCHOOL	\$2,771,756.40	\$2,691,861.72	\$2,672,573.00	\$2,004,429.78	\$2,582,753.00	(\$89,820.00)	-3.36%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140001	511002	DEPARTMENT HEAD	\$132,850.62	\$136,475.80	\$140,034.00	\$108,915.19	\$142,835.00	\$2,801.00	2.00%
0140001	511004	ADMINISTRATIVE/ CLERICAL	\$197,182.25	\$205,336.75	\$225,525.00	\$151,396.95	\$219,699.00	(\$5,826.00)	-2.58%
0140001	512001	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0.00%
0140001	513001	OVERTIME	\$0.00	\$446.73	\$0.00	\$6,230.44	\$0.00	\$0.00	0.00%
0140001	514003	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0140001	521008	LIGHTING	\$0.00	\$7,959.54	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0140001	521009	NATURAL GAS	\$0.00	\$1,373.61	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0140001	523001	WATER/SEWER	\$0.00	\$3,953.32	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0140001	530005	ADVERTISING	\$0.00	\$0.00	\$405.00	\$499.52	\$405.00	\$0.00	0.00%
0140001	534001	TELEPHONE	\$0.00	\$2,496.68	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0140001	534002	POSTAGE	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
0140001	534004	WIRELESS DEVICES	\$1,294.05	\$1,660.04	\$1,560.00	\$1,883.47	\$1,560.00	\$0.00	0.00%
0140001	542001	PRINTING/FORMS	\$240.62	\$0.00	\$600.00	\$384.93	\$600.00	\$0.00	0.00%
0140001	542002	OFFICE SUPPLIES	\$4,582.22	\$2,416.58	\$2,900.00	\$1,422.52	\$2,900.00	\$0.00	0.00%
0140001	548005	PRESCRIPTION EYEGLSS ALLOWANCE	\$195.00	\$0.00	\$940.00	\$235.00	\$1,000.00	\$60.00	6.38%
0140001	549005	SAFETY SHOES	\$250.00	\$250.00	\$275.00	\$275.00	\$300.00	\$25.00	9.09%
0140001	549006	CLOTHING ALLOWANCES	\$300.00	\$750.00	\$800.00	\$800.00	\$1,200.00	\$400.00	50.00%
0140001	571001	MEETINGS/SEMINARS- IN STATE	\$2,138.45	\$853.66	\$1,600.00	\$683.00	\$1,600.00	\$0.00	0.00%
0140001	573001	DUES/MEMBERSHIPS/SUB	\$3,164.87	\$2,069.50	\$3,000.00	\$1,851.58	\$3,000.00	\$0.00	0.00%
	40001 DPW	ADMINISTRATION	\$342,198.08	\$366,042.21	\$378,239.00	\$274,577.60	\$381,699.00	\$3,460.00	\$0.65

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140002	511002	DEPARTMENT HEAD	\$94,174.93	\$99,074.17	\$109,012.00	\$85,751.56	\$113,393.00	\$4,381.00	4.02%
0140002	511003	ASS'T DEPART HEADS	\$32,054.04	\$75,531.24	\$83,316.00	\$64,800.66	\$88,073.00	\$4,757.00	5.71%
0140002	511005	LABOR/CUSTODIANS/MECHANICS	\$612,397.58	\$648,546.17	\$808,347.00	\$576,756.20	\$736,948.00	(\$71,399.00)	-8.83%
0140002	512004	CASUAL EMPLOYEES	\$10,555.60	\$16,330.08	\$20,000.00	\$13,644.48	\$20,000.00	\$0.00	0.00%
0140002	513001	OVERTIME	\$68,804.16	\$68,082.10	\$31,350.00	\$59,465.82	\$31,350.00	\$0.00	0.00%
0140002	514003	LONGEVITY	\$0.00	\$1,891.27	\$2,008.00	\$1,107.43	\$2,030.00	\$22.00	1.10%
0140002	514004	DRUG/ALCOHOL TESTING	\$0.00	\$0.00	\$260.00	\$0.00	\$260.00	\$0.00	0.00%
0140002	521008	LIGHTING	\$65,111.34	\$39,229.54	\$66,850.00	\$48,802.39	\$66,850.00	\$0.00	0.00%
0140002	521009	NATURAL GAS	\$31,679.15	\$26,130.09	\$14,750.00	\$12,897.66	\$14,750.00	\$0.00	0.00%
0140002	523001	WATER/SEWER	\$17,345.32	\$15,558.98	\$9,000.00	\$22,318.53	\$9,000.00	\$0.00	0.00%
0140002	524001	RADIO REPLACEMENT	\$0.00	\$1,892.20	\$2,000.00	\$724.00	\$2,000.00	\$0.00	0.00%
0140002	524003	OUTSIDE M/V REPAIRS	\$27,048.22	\$9,629.75	\$20,000.00	\$9,995.24	\$20,000.00	\$0.00	0.00%
0140002	524006	EQUIPMENT REPAIR	\$50,007.52	\$16,867.87	\$45,000.00	\$41,986.83	\$45,000.00	\$0.00	0.00%
0140002	524008	WELDING REPAIRS	\$830.40	\$1,987.92	\$2,000.00	\$900.00	\$2,000.00	\$0.00	0.00%
0140002	534001	TELEPHONE	\$5,558.25	\$2,404.71	\$5,000.00	\$3,043.91	\$5,000.00	\$0.00	0.00%
0140002	534004	CELLPHONE	\$13,134.98	\$12,515.96	\$12,000.00	\$10,969.48	\$12,000.00	\$0.00	0.00%
0140002	538007	CONTRACT SERVICES	\$2,800.00	\$8,739.22	\$10,000.00	\$8,000.00	\$12,411.00	\$2,411.00	24.11%
0140002	542002	OFFICE SUPPLIES	\$1,141.21	\$1,666.15	\$2,500.00	\$450.65	\$2,500.00	\$0.00	0.00%
0140002	543001	BUILDING REPAIRS	\$272,533.44	\$103,186.32	\$76,000.00	\$54,085.36	\$87,000.00	\$11,000.00	14.47%
0140002	543002	VANDALISM REPAIRS	\$0.00	\$0.00	\$5,000.00	\$1,315.17	\$5,000.00	\$0.00	0.00%
0140002	545001	CUSTODIAL SUPPLIES	\$29,169.47	\$26,898.32	\$34,000.00	\$17,813.33	\$34,000.00	\$0.00	0.00%
0140002	548002	TIRES/TUBES	\$9,362.50	\$4,790.00	\$4,000.00	\$4,283.00	\$4,000.00	\$0.00	0.00%
0140002	548005	PRESCRIPTION EYEGLASSES ALLOWA	\$195.00	\$195.00	\$3,790.00	\$0.00	\$3,750.00	(\$40.00)	-1.06%
0140002	548006	GASOLINE	\$27,830.92	\$8,660.11	\$12,000.00	\$3,209.89	\$9,000.00	(\$3,000.00)	-25.00%
0140002	548007	DIESEL FUEL	\$41,822.55	\$28,489.55	\$35,000.00	\$7,507.34	\$30,000.00	(\$5,000.00)	-14.29%
0140002	549005	SAFETY SHOES	\$2,900.00	\$3,250.00	\$3,850.00	\$3,575.00	\$3,900.00	\$50.00	1.30%
0140002	549006	WORK CLOTHES	\$4,803.00	\$4,245.99	\$7,300.00	\$4,800.00	\$5,150.00	(\$2,150.00)	-29.45%
0140002	571001	MEETINGS/SEMINARS- IN STATE	\$0.00	\$159.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%
0140002	571002	MILEAGE	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
0140002	573002	LICENSE FEES	\$0.00	\$325.00	\$500.00	\$563.40	\$500.00	\$0.00	0.00%
	40002 DPW	FACILITIES/EQUIPMENT MAINTENANCE	\$1,421,259.58	\$1,226,276.71	\$1,427,833.00	\$1,058,767.33	\$1,368,865.00	(\$58,968.00)	-4.13%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140003	524003	OUTSIDE M/V REPAIRS	\$174,097.54	\$50,405.51	\$48,190.00	\$41,344.46	\$48,190.00	\$0.00	0.00%
0140003	524006	EQUIPMENT REPAIRS	\$0.00	\$98,536.91	\$60,000.00	\$34,882.51	\$55,000.00	(\$5,000.00)	-8.33%
0140003	548002	TIRES/TUBES	\$9,317.10	\$11,591.25	\$17,090.00	\$8,569.75	\$7,090.00	(\$10,000.00)	-58.51%
0140003	548006	GASOLINE	\$51,765.36	\$49,186.57	\$50,000.00	\$33,613.28	\$45,000.00	(\$5,000.00)	-10.00%
0140003	548007	DIESEL FUEL	\$20,000.00	\$21,282.52	\$18,000.00	\$17,125.60	\$18,000.00	\$0.00	0.00%
	40003 DPW	EQUIPMENT MAINTENANCE	\$255,180.00	\$231,002.76	\$193,280.00	\$135,535.60	\$173,280.00	(\$20,000.00)	-10.35%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140004	511002	DEPARTMENT HEAD	\$122,762.64	\$126,181.46	\$129,471.00	\$101,615.04	\$132,060.00	\$2,589.00	2.00%
0140004	530006	ENGINEERING SERVICES	\$67,570.08	\$83,676.71	\$50,000.00	\$21,942.78	\$70,000.00	\$20,000.00	40.00%
	40004 DPW	ENGINEERING	\$190,332.72	\$209,858.17	\$179,471.00	\$123,557.82	\$202,060.00	\$22,589.00	12.59%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140005	511010	ENGINEERS	\$230,353.33	\$239,093.29	\$246,548.00	\$164,903.53	\$234,692.00	(\$11,856.00)	-4.81%
0140005	511012	ENGINEERS ON TRAFFIC	\$66,141.79	\$8,351.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0140005	511018	ENGINEERING INTERN CASUAL	\$35,977.50	\$14,917.50	\$10,000.00	\$15,705.38	\$10,000.00	\$0.00	0.00%
0140005	513001	OVERTIME	\$725.99	\$954.07	\$1,515.00	\$958.73	\$1,515.00	\$0.00	0.00%
0140005	514003	LONGEVITY	\$2,390.00	\$2,455.00	\$2,100.00	\$1,500.00	\$0.00	(\$2,100.00)	-100.00%
0140005	515001	CAREER INCENTIVE	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%
0140005	527002	PHOTO COPY RENTAL	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
0140005	534004	CELLPHONE	\$0.00	\$0.00	\$0.00	\$1,380.16	\$0.00	\$0.00	0.00%
0140005	538007	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$8,100.00	\$8,100.00	0.00%
0140005	542002	OFFICE SUPPLIES	\$221.87	\$291.48	\$500.00	\$492.81	\$500.00	\$0.00	0.00%
0140005	542005	ENGINEERING SUPPLIES	\$2,266.60	\$2,737.75	\$1,650.00	\$1,249.01	\$1,650.00	\$0.00	0.00%
0140005	548005	PRESCRIPTION EYEGLSS ALLOWANCE	\$175.00	\$0.00	\$1,220.00	\$0.00	\$750.00	(\$470.00)	-38.52%
0140005	549005	SAFETY SHOES	\$500.00	\$500.00	\$550.00	\$550.00	\$600.00	\$50.00	9.09%
0140005	549006	WORK CLOTHES	\$750.00	\$600.00	\$1,300.00	\$700.00	\$900.00	(\$400.00)	-30.77%
0140005	558011	DUPLICATING SUPPLIES	\$275.00	\$0.00	\$275.00	\$0.00	\$275.00	\$0.00	0.00%
0140005	571001	MEETINGS/SEMINARS- IN STATE	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%
0140005	573001	DUES/MEMBERSHIPS/SUB	\$0.00	\$0.00	\$600.00	\$495.29	\$600.00	\$0.00	0.00%
	40005 DPW	CONSTRUCTION ADMINISTRATION	\$339,777.08	\$269,900.89	\$267,858.00	\$187,934.91	\$261,182.00	(\$6,676.00)	-2.49%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140006	511002	DEPARTMENT HEAD	\$73,462.76	\$108,298.03	\$115,481.00	\$89,415.42	\$122,289.00	\$6,808.00	5.90%
0140006	511003	ASS'T DEPART HEADS	\$174,594.68	\$181,635.80	\$187,693.00	\$145,982.59	\$191,448.00	\$3,755.00	2.00%
0140006	511005	LABOR/CUSTODIANS/MECHANICS	\$763,693.60	\$776,729.00	\$870,575.00	\$612,133.29	\$787,755.00	(\$82,820.00)	-9.51%
0140006	511017	WORKING OUT OF GRADE	\$0.00	\$514.08	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%
0140006	512001	PART-TIME EMPLOYEE	\$22,986.00	\$15,817.92	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00%
0140006	513001	OVERTIME	\$90,420.72	\$80,842.79	\$30,000.00	\$53,002.32	\$30,000.00	\$0.00	0.00%
0140006	514003	LONGEVITY	\$4,517.31	\$2,400.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
0140006	514004	DRUG/ALCOHOL TEST	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
0140006	515001	CAREER INCENTIVE	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
0140006	521008	LIGHTING	\$0.00	\$8,209.79	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0140006	524010	TREE REMOVALS	\$77,795.75	\$41,943.75	\$40,000.00	\$44,895.76	\$40,000.00	\$0.00	0.00%
0140006	530005	ADVERTISING	\$193.60	\$0.00	\$0.00	\$95.03	\$0.00	\$0.00	0.00%
0140006	530012	POLICE DETAILS	\$6,059.92	\$10,200.00	\$12,000.00	\$9,672.00	\$12,000.00	\$0.00	0.00%
0140006	538007	CONTRACT SERVICES	\$0.00	\$11,705.70	\$7,000.00	\$8,198.92	\$18,300.00	\$11,300.00	161.43%
0140006	542002	OFFICE SUPPLIES	\$0.00	\$1,727.77	\$0.00	\$2,377.74	\$0.00	\$0.00	0.00%
0140006	548005	PRESCRIPTION EYEGLASSES ALLOWA	\$195.00	\$0.00	\$4,510.00	\$0.00	\$4,250.00	(\$260.00)	-5.76%
0140006	549005	SAFETY SHOES	\$4,000.30	\$4,000.00	\$4,400.00	\$3,850.00	\$4,500.00	\$100.00	2.27%
0140006	549006	WORK CLOTHES	\$4,800.00	\$4,500.00	\$6,200.00	\$4,900.00	\$5,500.00	(\$700.00)	-11.29%
0140006	553003	PATCHING	\$36,598.79	\$26,571.90	\$35,000.00	\$17,711.15	\$35,000.00	\$0.00	0.00%
0140006	553005	SIGNS	\$15,653.06	\$21,531.26	\$25,000.00	\$18,228.55	\$25,000.00	\$0.00	0.00%
0140006	553006	STREET SURFACE TREAT	\$52,689.51	\$34,762.16	\$70,000.00	\$22,294.36	\$70,000.00	\$0.00	0.00%
0140006	553007	HIGHWAY SUPPLIES	\$15,597.57	\$13,829.05	\$13,610.00	\$20,970.70	\$13,610.00	\$0.00	0.00%
0140006	553009	LEAF MULCH EXPENSES	\$71,750.00	\$46,340.94	\$60,000.00	\$88,050.00	\$60,000.00	\$0.00	0.00%
0140006	553010	GUARDRAIL REPLACEMENT	\$19,184.10	\$9,151.58	\$10,000.00	\$8,325.45	\$10,000.00	\$0.00	0.00%
0140006	573001	DUES/MEMBERSHIPS/SUB	\$235.00	\$0.00	\$235.00	\$0.00	\$235.00	\$0.00	0.00%
0140006	573002	LICENSE FEES	\$1,083.73	\$1,258.22	\$3,400.00	\$2,509.72	\$3,400.00	\$0.00	0.00%
	40006 DPW	HIGHWAY	\$1,435,511.40	\$1,401,969.74	\$1,522,704.00	\$1,155,613.00	\$1,460,887.00	(\$61,817.00)	-4.06%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140007	546010	STORMWATER COMPLIANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0140007	553002	DRAINS	\$10,000.00	\$9,549.26	\$10,000.00	\$6,214.91	\$10,000.00	\$0.00	0.00%
	40007 DPW	DRAINS	\$10,000.00	\$9,549.26	\$10,000.00	\$6,214.91	\$10,000.00	\$0.00	0.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140008	553004	SIDEWALK REPAIRS	\$29,400.00	\$27,210.74	\$29,400.00	\$7,256.68	\$29,400.00	\$0.00	0.00%
	40008 DPW	SIDEWALKS	\$29,400.00	\$27,210.74	\$29,400.00	\$7,256.68	\$29,400.00	\$0.00	0.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140009	521010	STREET LIGHTING	\$415,200.00	\$415,100.00	\$315,000.00	\$300,000.00	\$300,000.00	(\$15,000.00)	-4.76%
	40009 DPW	STREET LIGHTING	\$415,200.00	\$415,100.00	\$315,000.00	\$300,000.00	\$300,000.00	(\$15,000.00)	-4.76%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140010	511005	LABOR/CUSTODIANS/MECHANICS	\$48,225.60	\$35,980.56	\$50,665.00	\$39,175.92	\$52,890.00	\$2,225.00	4.39%
0140010	514003	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0140010	521012	TRAFFIC SIGNAL MAINTENANCE	\$11,712.00	\$6,737.50	\$10,000.00	\$4,255.00	\$10,000.00	\$0.00	0.00%
0140010	521013	TRAFFIC SIGNALS	\$37,474.30	\$36,578.22	\$31,200.00	\$28,827.20	\$31,200.00	\$0.00	0.00%
0140010	521014	SCHOOL SIGNALS	\$3,352.28	\$3,320.12	\$4,500.00	\$2,651.65	\$4,500.00	\$0.00	0.00%
0140010	548005	PRESCRIPTION EYEGLASSES ALLOWA	\$0.00	\$0.00	\$235.00	\$0.00	\$250.00	\$15.00	6.38%
0140010	549005	SAFETY SHOES	\$250.00	\$250.00	\$275.00	\$275.00	\$300.00	\$25.00	9.09%
0140010	549006	WORK CLOTHES	\$300.00	\$300.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
0140010	553001	ROADWAY MARKINGS	\$20,369.20	\$27,969.07	\$30,000.00	\$6,135.85	\$30,000.00	\$0.00	0.00%
	40010 DPW	TRAFFIC	\$121,683.38	\$111,135.47	\$127,225.00	\$81,670.62	\$129,490.00	\$2,265.00	1.78%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140011	513001	OVERTIME	\$142,968.59	\$78,393.24	\$80,000.00	\$138,114.45	\$80,000.00	\$0.00	0.00%
0140011	515006	MEAL ALLOWANCE	\$6,497.65	\$3,187.70	\$4,800.00	\$5,484.71	\$4,800.00	\$0.00	0.00%
0140011	524003	OUTSIDE M/V REPAIRS	\$50,465.27	\$33,245.05	\$42,824.00	\$73,428.53	\$42,824.00	\$0.00	0.00%
0140011	524010	TREE REMOVALS	\$0.00	\$0.00	\$1,600.00	\$1,359.24	\$1,600.00	\$0.00	0.00%
0140011	538007	CONTRACT SERVICES	\$399,949.04	\$143,180.88	\$183,000.00	\$364,971.23	\$233,000.00	\$50,000.00	27.32%
0140011	543001	ROOF SNOW REMOVAL & REPAIRS	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%
0140011	546003	SAND	\$16,935.04	\$0.00	\$1,000.00	\$1,082.53	\$1,000.00	\$0.00	0.00%
0140011	548006	GASOLINE	\$0.00	\$3,509.64	\$5,000.00	\$5,195.77	\$5,000.00	\$0.00	0.00%
0140011	548007	DIESEL	\$0.00	\$3,467.12	\$2,000.00	\$7,157.53	\$2,000.00	\$0.00	0.00%
0140011	553008	SALT	\$207,761.16	\$193,453.37	\$169,776.00	\$153,656.36	\$169,776.00	\$0.00	0.00%
	40011 DPW	SNOW/ICE	\$824,576.75	\$458,437.00	\$500,000.00	\$750,450.35	\$550,000.00	\$50,000.00	10.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140012	512004	CASUAL EMPLOYEES & SCHEDULE G	\$68,286.00	\$82,664.21	\$66,900.00	\$60,071.02	\$95,000.00	\$28,100.00	42.00%
0140012	529001	HAZARDOUS WASTE DISPOSAL	\$15,948.51	\$4,271.26	\$13,000.00	\$7,010.63	\$19,000.00	\$6,000.00	46.15%
0140012	529004	HAZARDOUS WASTE COLLECTION	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
0140012	530004	CONSULTANTS	\$0.00	\$6,363.94	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0140012	530005	ADVERTISING	\$3,176.00	\$2,416.20	\$2,000.00	\$1,381.50	\$0.00	(\$2,000.00)	-100.00%
0140012	534002	POSTAGE	\$3,930.31	\$4,373.75	\$5,200.00	\$2,780.10	\$500.00	(\$4,700.00)	-90.38%
0140012	538006	TRANSPORT-RECYCLING	\$7,432.94	\$22,284.77	\$22,560.00	\$16,974.44	\$21,100.00	(\$1,460.00)	-6.47%
0140012	538008	REFUSE COLLECTION	\$2,041,064.99	\$2,045,359.21	\$2,143,416.00	\$1,587,109.00	\$2,133,802.00	(\$9,614.00)	-0.45%
0140012	538010	RECYCLING PROCESSING	\$238,553.05	\$316,146.75	\$450,000.00	\$245,601.44	\$250,000.00	(\$200,000.00)	-44.44%
0140012	542001	PRINTING/ADVERTISING	\$9,665.25	\$4,232.71	\$10,000.00	\$5,759.77	\$10,000.00	\$0.00	0.00%
0140012	542002	OFFICE SUPPLIES/COPIERS	\$567.40	\$616.20	\$900.00	\$150.48	\$3,850.00	\$2,950.00	327.78%
0140012	542006	DROP-OFF CENTER SUPPLIES	\$461.90	\$436.69	\$600.00	\$1,612.79	\$1,200.00	\$600.00	100.00%
	40012 DPW	ENVIROMENT AFFAIRS/WASTE COLLECTION	\$2,389,086.35	\$2,489,165.69	\$2,716,576.00	\$1,928,451.17	\$2,536,452.00	(\$180,124.00)	-6.63%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140013	511005	LABOR/CUSTODIANS/MECHANICS	\$56,382.02	\$0.00	\$50,074.00	\$38,297.60	\$52,754.00	\$2,680.00	5.35%
0140013	511014	FOREMAN	\$46,923.44	\$83,786.24	\$60,970.00	\$47,923.20	\$63,901.00	\$2,931.00	4.81%
0140013	512001	PART-TIME EMPLOYEE	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00%
0140013	513001	OVERTIME	\$16,773.45	\$15,233.68	\$10,000.00	\$15,144.09	\$10,000.00	\$0.00	0.00%
0140013	514003	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0140013	524004	MOWER REPAIRS	\$0.00	\$698.50	\$225.00	\$0.00	\$225.00	\$0.00	0.00%
0140013	524009	SET MONUMENTS	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
0140013	546001	FERTILIZERS/LIME	\$599.52	\$5,672.43	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%
0140013	546003	LOAM/SAND/GRAVEL	\$1,090.20	\$11,964.84	\$2,000.00	\$1,188.00	\$2,000.00	\$0.00	0.00%
0140013	546005	HARDWARE/PAINT	\$112.31	\$15,871.89	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
0140013	548003	PARTS & ACCESSORIES	\$105.54	\$177.89	\$400.00	\$0.00	\$400.00	\$0.00	0.00%
0140013	548005	PRESCRIPTION EYEGLASSES ALLOWA	\$0.00	\$0.00	\$470.00	\$0.00	\$500.00	\$30.00	6.38%
0140013	549005	SAFETY SHOES	\$500.00	\$250.00	\$550.00	\$550.00	\$600.00	\$50.00	9.09%
0140013	549006	WORK CLOTHES	\$600.00	\$300.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
0140013	553013	CEMETERY REPAIRS	\$0.00	\$1,787.86	\$2,000.00	\$3,508.20	\$2,000.00	\$0.00	0.00%
0140013	553014	CEMETERY LOT BUY BACK	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00%
0140013	558016	GRAVE SUPPLIES	\$7,287.03	\$4,050.00	\$4,000.00	\$200.00	\$4,000.00	\$0.00	0.00%
0140013	573002	LICENSE FEES	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%
	40013 DPW	CEMETERY	\$130,373.51	\$139,793.33	\$141,189.00	\$108,511.09	\$146,880.00	\$5,691.00	4.03%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140014	521008	LIGHTING	\$31,486.66	\$33,584.88	\$38,000.00	\$39,272.02	\$38,000.00	\$0.00	0.00%
0140014	521009	NATURAL GAS	\$53,648.96	\$51,272.69	\$50,000.00	\$39,517.55	\$50,000.00	\$0.00	0.00%
0140014	523001	WATER/SEWER	\$915.47	\$2,940.95	\$3,000.00	\$2,204.90	\$3,000.00	\$0.00	0.00%
0140014	543001	BUILDING REPAIRS	\$28,331.01	\$28,670.48	\$25,469.00	\$24,431.91	\$25,469.00	\$0.00	0.00%
	40014 DPW	TOWN HALL MAINTENANCE	\$114,382.10	\$116,469.00	\$116,469.00	\$105,426.38	\$116,469.00	\$0.00	0.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140015	511002	DEPARTMENT HEAD	\$91,123.71	\$96,657.00	\$99,177.00	\$46,738.51	\$50,000.00	(\$49,177.00)	-49.59%
0140015	511003	ASS'T DEPART HEADS	\$25,327.80	\$69,932.82	\$74,355.00	\$57,774.84	\$78,539.00	\$4,184.00	5.63%
0140015	511004	ADMINISTRATIVE/ CLERICAL	\$46,643.77	\$26,447.76	\$28,155.00	\$21,897.61	\$28,721.00	\$566.00	2.01%
0140015	514003	LONGEVITY	\$212.50	\$225.00	\$225.00	\$0.00	\$300.00	\$75.00	33.33%
0140015	521003	JULY 4TH FESTIVITIES	\$6,199.01	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00%
0140015	521004	JULY 4TH PARADE	\$22,200.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00%
0140015	521005	COMMUNITY EVENTS	\$10,132.72	\$3,570.56	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%
0140015	524006	REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$75,000.00	\$75,053.80	\$75,000.00	\$0.00	0.00%
0140015	530003	DATA PROCESS COSTS	\$624.72	\$474.40	\$900.00	\$0.00	\$900.00	\$0.00	0.00%
0140015	534002	POSTAGE	\$704.32	\$609.50	\$600.00	\$522.13	\$600.00	\$0.00	0.00%
0140015	542002	OFFICE SUPPLIES	\$5,932.99	\$7,211.17	\$6,000.00	\$2,173.22	\$6,000.00	\$0.00	0.00%
0140015	545001	CUSTODIAL SUPPLIES	\$7,668.72	\$7,250.87	\$4,000.00	\$1,984.25	\$4,000.00	\$0.00	0.00%
0140015	548005	PRESCRIPTION EYEGLSS ALLOWANCE	\$0.00	\$175.00	\$618.00	\$117.50	\$375.00	(\$243.00)	-39.32%
0140015	549005	SAFETY SHOES	\$250.00	\$125.00	\$138.00	\$137.50	\$150.00	\$12.00	8.70%
0140015	549006	CLOTHING ALLOWANCE	\$0.00	\$150.00	\$500.00	\$100.00	\$300.00	(\$200.00)	-40.00%
0140015	571001	MEETINGS/SEMINARS- IN STATE	\$350.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
0140015	573001	DUES/MEMBERSHIPS/SUB	\$175.00	\$375.00	\$530.00	\$200.00	\$530.00	\$0.00	0.00%
	40015 DPW	RECREATION/COMMUNITY EVENTS	\$217,545.26	\$213,204.08	\$340,398.00	\$206,699.36	\$295,615.00	(\$44,783.00)	-13.16%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140018	511005	LABOR/CUSTODIANS/MECHANICS	\$277,216.85	\$328,675.50	\$333,652.00	\$205,492.64	\$343,866.00	\$10,214.00	3.06%
0140018	512002	PART-TIME EMPLOYEE	\$12,309.86	\$13,677.52	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00%
0140018	512004	CASUAL EMPLOYEES & SCHEDULE G	\$3,234.04	\$0.00	\$5,900.00	\$38,058.80	\$5,900.00	\$0.00	0.00%
0140018	513001	OVERTIME	\$86,949.30	\$47,047.59	\$80,742.00	\$40,351.68	\$40,000.00	(\$40,742.00)	-50.46%
0140018	514003	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0140018	546001	FERTILIZERS/LIME	\$7,480.86	\$24,209.70	\$18,701.00	\$9,791.40	\$18,701.00	\$0.00	0.00%
0140018	546003	LOAM/SAND/GRAVEL	\$10,215.18	\$17,415.70	\$20,000.00	\$11,892.87	\$20,000.00	\$0.00	0.00%
0140018	546004	SEED	\$953.70	\$6,642.40	\$2,000.00	\$6,351.33	\$2,000.00	\$0.00	0.00%
0140018	546005	HARDWARE/PAINT	\$17,990.71	\$45,603.14	\$19,500.00	\$23,053.11	\$19,500.00	\$0.00	0.00%
0140018	546007	PESTICIDES	\$9,479.25	\$14,841.15	\$6,000.00	\$7,898.54	\$6,000.00	\$0.00	0.00%
0140018	546008	TOWN TREES	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
0140018	548005	PRESCRIPTION EYEGLASSES ALLOWA	\$0.00	\$195.00	\$1,410.00	\$0.00	\$1,500.00	\$90.00	6.38%
0140018	549005	SAFETY SHOES	\$1,000.00	\$1,500.00	\$1,650.00	\$1,375.00	\$1,800.00	\$150.00	9.09%
0140018	549006	WORK CLOTHES	\$1,200.00	\$1,800.00	\$2,100.00	\$1,750.00	\$2,100.00	\$0.00	0.00%
0140018	573002	LICENSE FEES	\$280.00	\$876.68	\$480.00	\$984.94	\$480.00	\$0.00	0.00%
	40018 DPW	GROUND MAINTENANCE	\$443,309.75	\$517,484.38	\$527,135.00	\$362,000.31	\$496,847.00	(\$30,288.00)	-5.75%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140020	512005	SUMMER PART-TIME EMPLOYEES	\$209,095.00	\$168,430.40	\$60,000.00	\$0.00	\$160,000.00	\$100,000.00	166.67%
	40020 DPW	SUMMER PROGRAM	\$209,095.00	\$168,430.40	\$60,000.00	\$0.00	\$160,000.00	\$100,000.00	166.67%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0140021	569002	BRA-WEY REC ASSESSMENT	\$108,767.00	\$111,014.00	\$120,689.00	\$120,689.00	\$117,851.00	(\$2,838.00)	-2.35%
	40021 DPW	BRAINTREE-WEYMOUTH REC ASSEMENT	\$108,767.00	\$111,014.00	\$120,689.00	\$120,689.00	\$117,851.00	(\$2,838.00)	-2.35%
		DEPARTMENT OF PUBLIC WORKS	\$8,997,677.96	\$8,482,043.83	\$8,973,466.00	\$6,913,356.13	\$8,736,977.00	(\$236,489.00)	-2.64%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0154101	511002	DEPARTMENT HEAD	\$85,182.51	\$93,195.18	\$95,625.00	\$74,374.74	\$97,537.00	\$1,912.00	2.00%
0154101	511004	ADMINISTRATIVE/ CLERICAL	\$133,615.93	\$129,583.26	\$141,153.00	\$107,493.56	\$145,648.00	\$4,495.00	3.18%
0154101	513001	OVERTIME	\$0.00	\$179.36	\$686.00	\$253.80	\$586.00	(\$100.00)	-14.58%
0154101	514003	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0154101	521002	SOCIAL ACTIVITIES	\$500.00	\$0.00	\$391.00	\$0.00	\$0.00	(\$391.00)	-100.00%
0154101	534002	POSTAGE	\$997.85	\$999.90	\$900.00	\$999.80	\$250.00	(\$650.00)	-72.22%
0154101	542001	PRINTING/FORMS	\$895.00	\$867.96	\$700.00	\$250.39	\$300.00	(\$400.00)	-57.14%
0154101	542002	OFFICE SUPPLIES	\$3,472.58	\$2,355.45	\$2,300.00	\$1,647.79	\$1,000.00	(\$1,300.00)	-56.52%
0154101	542004	COPIER TONER SUPPLIES	\$1,387.57	\$1,503.92	\$1,500.00	\$1,653.56	\$800.00	(\$700.00)	-46.67%
0154101	548005	PRESCRIPTION EYEGLASSES ALLOWA	\$175.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%
0154101	549006	CLOTHING ALLOWANCE	\$450.00	\$600.00	\$400.00	\$750.00	\$600.00	\$200.00	50.00%
0154101	571002	MILEAGE	\$560.06	\$690.24	\$1,050.00	\$113.93	\$550.00	(\$500.00)	-47.62%
	54101 ELDER AFFAIRS	ADMINISTRATION	\$227,236.50	\$229,975.27	\$244,705.00	\$187,537.57	\$247,521.00	\$2,816.00	1.15%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0154102	511005	LABOR/CUSTODIANS/MECHANICS	\$49,277.58	\$50,729.59	\$51,845.00	\$40,770.88	\$52,889.00	\$1,044.00	2.01%
0154102	524003	OUTSIDE M/V REPAIRS	\$6,266.42	\$3,716.60	\$6,370.00	\$2,024.21	\$3,000.00	(\$3,370.00)	-52.90%
0154102	548005	PRESCRIPTION EYEGLASSES ALLOWA	\$0.00	\$0.00	\$235.00	\$0.00	\$250.00	\$15.00	6.38%
0154102	548006	GASOLINE	\$5,652.00	\$3,888.69	\$5,400.00	\$2,220.06	\$3,400.00	(\$2,000.00)	-37.04%
0154102	549005	SAFETY SHOES	\$0.00	\$0.00	\$275.00	\$0.00	\$300.00	\$25.00	9.09%
0154102	549006	WORK CLOTHES	\$0.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00%
	54102 ELDER AFFAIRS	EQUIPMENT MAINTENANCE	\$61,196.00	\$58,334.88	\$64,475.00	\$45,015.15	\$60,189.00	(\$4,286.00)	-6.65%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0154103	521007	FUEL OIL	\$8,004.90	\$6,201.97	\$6,200.00	\$2,492.34	\$0.00	(\$6,200.00)	-100.00%
0154103	521008	LIGHTING	\$7,282.08	\$6,472.40	\$6,278.00	\$4,396.25	\$6,278.00	\$0.00	0.00%
0154103	521009	NATURAL GAS	\$2,344.59	\$2,545.21	\$2,200.00	\$3,468.83	\$6,000.00	\$3,800.00	172.73%
0154103	523001	WATER/SEWER	\$1,052.32	\$1,000.00	\$1,000.00	\$560.94	\$1,000.00	\$0.00	0.00%
0154103	534001	TELEPHONE	\$1,729.20	\$1,840.08	\$2,000.00	\$1,938.06	\$2,000.00	\$0.00	0.00%
0154103	543001	BUILDING REPAIRS	\$3,142.72	\$4,318.34	\$3,700.00	\$2,205.47	\$2,700.00	(\$1,000.00)	-27.03%
	54103 ELDER AFFAIRS	BUILDING MAINTENANCE	\$23,555.81	\$22,378.00	\$21,378.00	\$15,061.89	\$17,978.00	(\$3,400.00)	-15.90%
		ELDER AFFAIRS	\$311,988.31	\$310,688.15	\$330,558.00	\$247,614.61	\$325,688.00	(\$4,870.00)	-1.47%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0161001	511002	DEPARTMENT HEAD	\$105,409.72	\$108,344.86	\$111,169.00	\$86,465.05	\$113,326.00	\$2,157.00	1.94%
0161001	511003	ASS'T DEPART HEADS	\$68,898.04	\$71,488.83	\$71,799.00	\$58,133.37	\$80,096.00	\$8,297.00	11.56%
0161001	511004	ADMINISTRATIVE/ CLERICAL	\$50,523.20	\$29,816.08	\$51,558.00	\$40,453.50	\$55,720.00	\$4,162.00	8.07%
0161001	513001	OVERTIME	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
0161001	514003	LONGEVITY	\$590.00	\$655.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0161001	534002	POSTAGE	\$0.00	\$0.00	\$0.00	\$17.64	\$0.00	\$0.00	0.00%
0161001	542001	PRINTING/FORMS	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0161001	548005	PRESCRIPTION EYEGLSS ALLOWANCE	\$0.00	\$195.00	\$485.00	\$410.00	\$485.00	\$0.00	0.00%
0161001	549006	CLOTHING ALLOWANCE	\$150.00	\$150.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
0161001	558012	LIBRARY SUPPLIES	\$49.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0161001	571002	MILEAGE	\$241.80	\$134.33	\$300.00	\$14.83	\$300.00	\$0.00	0.00%
	61001 LIBRARY	ADMINISTRATION	\$225,962.69	\$210,784.10	\$235,811.00	\$185,894.39	\$250,427.00	\$14,616.00	6.20%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0161002	521008	LIGHTING	\$61,019.44	\$54,190.68	\$61,000.00	\$41,470.66	\$61,000.00	\$0.00	0.00%
0161002	521009	NATURAL GAS	\$10,861.77	\$9,700.47	\$13,000.00	\$8,872.41	\$13,000.00	\$0.00	0.00%
0161002	523001	WATER/SEWER	\$5,261.57	\$4,136.80	\$5,000.00	\$1,493.75	\$5,000.00	\$0.00	0.00%
0161002	524002	EQUIPMENT MAINTENANCE	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0161002	534001	TELEPHONE	\$5,280.42	\$5,051.71	\$8,500.00	\$4,132.20	\$8,500.00	\$0.00	0.00%
0161002	543001	BUILDING REPAIRS	\$5,999.89	\$0.00	\$0.00	\$168.02	\$0.00	\$0.00	0.00%
	61002 LIBRARY	BUILDING MAINTENANCE	\$118,423.09	\$73,079.66	\$87,500.00	\$56,137.04	\$87,500.00	\$0.00	0.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0161003	524003	OUTSIDE M/V REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0161003	548006	GASOLINE	\$457.56	\$470.63	\$500.00	\$76.75	\$500.00	\$0.00	0.00%
	61003 LIBRARY	EQUIPMENT MAINTENANCE	\$457.56	\$470.63	\$500.00	\$76.75	\$500.00	\$0.00	0.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0161004	530003	DATA PROCESS COSTS	\$52,292.73	\$54,958.63	\$57,000.00	\$56,287.82	\$57,000.00	\$0.00	0.00%
	61004 LIBRARY	TECHNOLOGY	\$52,292.73	\$54,958.63	\$57,000.00	\$56,287.82	\$57,000.00	\$0.00	0.00%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0161005	511011	LIBRARIANS	\$639,922.21	\$708,855.23	\$737,909.00	\$524,357.10	\$754,698.00	\$16,789.00	2.28%
0161005	512004	CASUAL EMPLOYEES & SCHEDULE G	\$46,005.25	\$36,904.70	\$41,264.00	\$22,617.02	\$28,266.00	(\$12,998.00)	-31.50%
0161005	513001	OVERTIME	\$51.62	\$186.50	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
0161005	513003	EXTRA HOURS	\$2,866.55	\$2,743.92	\$4,000.00	\$265.24	\$4,000.00	\$0.00	0.00%
0161005	513004	EXTENDED HOURS	\$23,742.40	\$19,222.03	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0161005	514003	LONGEVITY	\$4,402.00	\$5,188.00	\$5,000.00	\$4,604.00	\$5,110.00	\$110.00	2.20%
0161005	514006	SHIFT DIFFERENTIAL	\$12,167.57	\$12,907.35	\$18,347.00	\$2,680.90	\$18,347.00	\$0.00	0.00%
0161005	534002	POSTAGE	\$781.12	\$121.29	\$200.00	\$9.85	\$200.00	\$0.00	0.00%
0161005	548005	PRESCRIPTION EYEGLSS ALLOWANCE	\$1,185.00	\$475.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
0161005	558012	LIBRARY SUPPLIES	\$11,979.70	\$10,292.20	\$11,000.00	\$7,124.51	\$11,000.00	\$0.00	0.00%
0161005	558018	LIBRARY MATERIALS	\$168,056.67	\$147,322.95	\$173,000.00	\$143,499.91	\$173,000.00	\$0.00	0.00%
	61005 LIBRARY	CURRENT TOPICS/TITLES	\$911,160.09	\$944,219.17	\$991,920.00	\$705,158.53	\$995,821.00	\$3,901.00	0.39%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0161006	511011	LIBRARIANS	\$116,551.68	\$120,757.00	\$124,821.00	\$97,111.14	\$127,342.00	\$2,521.00	2.02%
0161006	513001	OVERTIME	\$0.00	\$27.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0161006	513003	EXTRA HOURS	\$97.56	\$132.68	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
0161006	514003	LONGEVITY	\$840.00	\$920.00	\$1,020.00	\$1,000.00	\$1,020.00	\$0.00	0.00%
0161006	514006	SHIFT DIFFERENTIAL	\$1,643.50	\$1,727.50	\$2,281.00	\$450.30	\$2,281.00	\$0.00	0.00%
0161006	548005	PRESCRIPTION EYEGLASSES ALLOWA	\$0.00	\$175.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00%
0161006	558012	LIBRARY SUPPLIES	\$272.44	\$1,264.28	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0161006	558018	LIBRARY MATERIALS	\$20,510.10	\$17,266.25	\$23,000.00	\$22,922.30	\$23,000.00	\$0.00	0.00%
	61006 LIBRARY	LIFELONG LEARNING	\$139,915.28	\$142,270.01	\$151,672.00	\$121,483.74	\$154,193.00	\$2,521.00	1.66%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0161007	527002	PHOTO COPY RENTAL	\$7,587.86	\$7,521.44	\$11,000.00	\$5,691.31	\$11,000.00	\$0.00	0.00%
0161007	542001	PRINTING/FORMS	\$3,030.84	\$2,647.72	\$2,000.00	\$1,792.06	\$2,000.00	\$0.00	0.00%
0161007	558012	LIBRARY SUPPLIES	\$682.29	\$391.13	\$650.00	\$530.90	\$650.00	\$0.00	0.00%
0161007	573001	DUES/MEMBERSHIPS/SUB	\$522.00	\$293.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
	61007 LIBRARY	COMMUNITY COMMONS	\$11,822.99	\$10,853.29	\$14,250.00	\$8,014.27	\$14,250.00	\$0.00	0.00%
		LIBRARY	\$1,460,034.43	\$1,436,635.49	\$1,538,653.00	\$1,133,052.54	\$1,559,691.00	\$21,038.00	1.37%

TOWN OF BRAINTREE
FY2022 GENERAL FUND BUDGET (DEPARTMENT REQUESTED)

Organization	Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ CHANGE	% CHANGE
0182000	562100	COUNTY TAX	\$293,865.52	\$305,255.29	\$312,887.00	\$312,886.67	\$325,539.00	\$12,652.00	4.04%
0182000	563100	SPECIAL EDUCATION	\$2,131.00	\$1,214.00	\$1,117.00	\$742.00	\$16,494.00	\$15,377.00	1376.63%
0182000	563200	SCHOOL CHOICE	\$79,035.00	\$113,562.00	\$98,417.00	\$70,797.00	\$124,380.00	\$25,963.00	26.38%
0182000	563700	RETIRED TCHR HEALTH INS	\$2,501,740.00	\$2,264,601.00	\$2,079,372.00	\$1,228,404.00	\$2,484,019.00	\$404,647.00	19.46%
0182000	563900	MOSQUITO CTRL PROJECTS	\$97,815.00	\$103,640.00	\$107,275.00	\$64,206.00	\$111,337.00	\$4,062.00	3.79%
0182000	564000	AIR POLLUTION DISTRICTS	\$12,910.00	\$13,274.00	\$13,459.00	\$7,839.00	\$13,833.00	\$374.00	2.78%
0182000	564100	METRO AREA PLAN COUNCIL	\$19,536.00	\$20,066.00	\$19,983.00	\$11,666.00	\$20,475.00	\$492.00	2.46%
0182000	564200	CHARTER SCHOOL TUITION	\$252,672.00	\$260,432.00	\$320,633.00	\$123,332.00	\$160,397.00	(\$160,236.00)	-49.97%
0182000	564600	PARKING SURCHARGES	\$27,480.00	\$27,480.00	\$34,200.00	\$20,203.00	\$34,200.00	\$0.00	0.00%
0182000	566100	MBTA	\$826,330.00	\$849,321.00	\$834,339.00	\$487,949.00	\$842,288.00	\$7,949.00	0.95%
	82000 STATE/COUNTY ASSESSMENT	STATE/COUNTY ASSESSMENT	\$4,113,514.52	\$3,958,845.29	\$3,821,682.00	\$2,328,024.67	\$4,132,962.00	\$311,280.00	8.15%
		STATE/COUNTY ASSESSMENT	\$4,113,514.52	\$3,958,845.29	\$3,821,682.00	\$2,328,024.67	\$4,132,962.00	\$311,280.00	8.15%
		GENERAL FUND OPERATING	\$71,425,372.95	\$71,582,255.42	\$73,958,230.00	\$54,741,974.35	\$78,180,178.05	\$4,221,948.05	5.71%