

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
111 TOWN COUNCIL									
11101 CNCL - ADMINISTRATION									
0111101 511004	70,437.79	74,586.43	76,530.92	60,415.36	78,062.00	78,061.54	.0%		
0111101 511016	47,500.32	47,500.32	47,500.32	35,625.25	47,500.00	47,500.00	.0%		
0111101 530001	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	.0%		
0111101 530004	.00	.00	-9,000.00	.00	500.00	500.00	.0%		
0111101 530005	4,978.29	13,550.18	10,019.69	12,802.00	12,802.00	7,500.00	-41.4%		
0111101 530018	.00	719.67	1,595.00	48.00	200.00	200.00	.0%		
0111101 534002	.00	.00	.00	.00	300.00	100.00	-66.7%		
0111101 534004	457.37	425.22	534.55	600.00	600.00	600.00	.0%		
0111101 542001	863.00	393.00	.00	120.00	450.00	450.00	.0%		
0111101 542002	1,234.14	1,336.01	838.20	.00	1,300.00	1,300.00	.0%		
0111101 571001	4,885.76	4,613.74	1,448.44	25.50	2,000.00	2,000.00	.0%		
0111101 571002	182.58	328.92	.00	.00	200.00	200.00	.0%		
0111101 573001	.00	1,818.27	85.00	.00	1,800.00	1,800.00	.0%		
TOTAL CNCL - ADMINISTRATION	187,539.25	202,271.76	186,552.12	166,636.11	202,714.00	197,211.54	-2.7%		

Town of Braintree, MA



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PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD '99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
11102	CNCL - RESERVE FUND	.00	.00	.00	.00	.00	.00	.0%
0111102	578050 RESERVE							
TOTAL CNCL - RESERVE FUND		.00	.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
11104	CNCL - INTERNAL AUDIT							
0111104	511002 TWN AUDTOR	26,038.50	67,119.23	40,818.77	71,000.00	71,000.00	71,000.00	.0%
TOTAL CNCL - INTERNAL AUDIT		26,038.50	67,119.23	40,818.77	71,000.00	71,000.00	71,000.00	.0%
TOTAL TOWN COUNCIL		213,577.75	269,390.99	227,370.89	237,636.11	273,714.00	268,211.54	-2.0%

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ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
121	MAYOR							
12101	MVR - ADMINISTRATION							
0112101	511002 DEPART HED	125,000.20	123,077.89	125,002.02	100,963.17	125,481.00	125,482.53	.0%
0112101	511004 ADMINISTRA	405,857.70	254,777.01	347,554.49	248,306.78	320,925.00	324,541.81	1.1%
0112101	521005 AWARDS & C	744.94	106.99	95.94	136.20	750.00	500.00	-33.3%
0112101	530004 CONSULTANT	.00	1,596.00	.00	.00	.00	.00	.0%
0112101	530005 ADVERTISIN	3,393.57	2,512.46	5,127.06	800.31	1,250.00	1,250.00	.0%
0112101	534001 CELL PHONE	.00	.00	.00	999.30	1,598.00	1,445.00	-9.6%
0112101	534002 POSTAGE	156.53	447.85	.00	220.00	200.00	200.00	.0%
0112101	538007 CONTRACT S	.00	.00	.00	.00	.00	.00	.0%
0112101	542001 PRINTING/F	2,476.07	660.95	1,601.68	.00	1,000.00	500.00	-50.0%
0112101	542002 OFFICE SUP	3,841.22	2,398.51	1,866.43	601.15	1,800.00	1,500.00	-16.7%
0112101	571001 MEETINGS/S	901.64	2,656.59	.00	.00	1,000.00	875.00	-12.5%
0112101	571002 MILEAGE	64.43	264.06	.00	.00	200.00	50.00	-75.0%
0112101	573001 DUES/MEMBE	30,058.69	28,557.60	27,338.16	24,945.00	25,000.00	25,000.00	.0%
TOTAL MVR - ADMINISTRATION		572,494.99	417,055.91	508,585.78	376,971.91	479,204.00	481,344.34	.4%

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ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
12104	MYR - FAIR HOUSING							
0112104	521005 AWARDS & C	.00	.00	.00	.00	.00	.00	.0%
0112104	530004 CONSULTANT	.00	.00	.00	.00	.00	.00	.0%
0112104	530014 COMMITTEE	.00	.00	.00	.00	.00	.00	.0%
0112104	534001 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
0112104	534002 POSTAGE	.00	.00	.00	.00	.00	.00	.0%
0112104	542001 PRINTING/F	.00	.00	.00	.00	.00	.00	.0%
TOTAL MYR - FAIR HOUSING		.00	.00	.00	.00	.00	.00	.0%



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ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
012105	MYR - COMM ON DISABILITIES							
0112105	534002 POSTAGE	.00	.00	.00	.00	.00	.00	.0%
0112105	542001 PRINTING/F	.00	.00	.00	.00	.00	.00	.0%
0112105	542002 OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
0112105	571001 MEETINGS/S	.00	.00	.00	.00	.00	.00	.0%
0112105	571002 MILEAGE	.00	.00	.00	.00	.00	.00	.0%
TOTAL MYR - COMM ON DISABILI		.00	.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD '99	
0112106 511004	78,310.90	80,209.45	.00	.00	.00	.00	.0%		
12106 MYR - SUBSTANCE USE PREVENTION									
0112106 530003	272.08	131.25	.00	.00	.00	.00	.0%		
0112106 534001	614.88	426.11	.00	.00	.00	.00	.0%		
0112106 534002	100.00	.00	.00	.00	.00	.00	.0%		
0112106 542001	.00	575.00	.00	.00	.00	.00	.0%		
0112106 542002	221.22	4,419.75	.00	.00	.00	.00	.0%		
0112106 571001	.00	125.00	.00	.00	.00	.00	.0%		
0112106 571002	334.21	323.71	.00	.00	.00	.00	.0%		
0112106 572001	.00	.00	.00	.00	.00	.00	.0%		
0112106 573001	314.07	60.00	.00	.00	.00	.00	.0%		
TOTAL MYR - SUBSTANCE USE PR	80,167.36	86,270.27	.00	.00	.00	.00	.0%		
TOTAL MAYOR	652,662.35	503,326.18	508,585.78	376,971.91	479,204.00	481,344.34	.4%		

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ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
133 FINANCE										
013301 FIN - ADMINISTRATION										
0113301	511002	DEPART HED	149,359.60	159,659.38	163,821.34	129,324.64	167,098.00	167,097.75	.0%	
0113301	511004	ADMINISTRA	.00	76,629.08	82,711.68	67,425.38	87,119.00	87,118.89	.0%	
0113301	514005	STAFF DEVE	.00	873.00	.00	.00	2,500.00	2,500.00	.0%	
0113301	530004	CONSULTANT	4,225.00	3,500.00	2,695.00	7,322.51	8,000.00	26,330.00	229.1%	
0113301	530005	ADVERTISIN	.00	.00	323.68	62.44	250.00	250.00	.0%	
0113301	534002	POSTAGE	.00	14.70	.00	.00	50.00	50.00	.0%	
0113301	542001	PRINTING	1,213.00	1,250.00	1,287.00	.00	750.00	750.00	.0%	
0113301	542002	OFFICE SUP	.00	60.00	143.22	.00	150.00	150.00	.0%	
0113301	571001	MEETINGS/S	.00	1,045.00	.00	.00	1,035.00	1,035.00	.0%	
0113301	571002	MILEAGE	83.70	.00	.00	.00	100.00	100.00	.0%	
0113301	573001	DUES/MEMBE	1,932.55	1,045.06	1,285.00	1,065.00	1,065.00	1,065.00	.0%	
0113301	576001	REVALUATIO	.00	.00	-8,950.00	7,150.00	10,000.00	10,000.00	.0%	
0113301	578050	RESERVE	.00	.00	.00	.00	175,494.00	604,849.00	244.7%	
TOTAL FIN - ADMINISTRATION			156,813.85	244,076.22	243,316.92	212,349.97	453,611.00	901,295.64	98.7%	

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PROJECTION: 2301 FY23 TOWN OPERATING BUDGET FOR PERIOD 99										
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
13304	FIN - ACCOUNTING									
0113304	511002 DEPART HED	90,670.32	93,194.97	95,624.41	75,488.41	97,913.00	97,536.99	- .4%		
0113304	511004 ADMINISTRA	132,553.26	124,378.86	146,581.58	118,292.30	152,950.00	153,358.40	.3%		
0113304	514003 LONGEVITY	655.00	1,020.00	300.00	300.00	360.00	300.00	-16.7%		
0113304	519002 IN SERVICE	18.27	.00	.00	.00	.00	.00	.0%		
0113304	527002 PHOTO COPY	17,102.02	16,667.18	16,020.15	19,772.16	20,000.00	22,000.00	10.0%		
0113304	530003 DATA PROCE	591.35	.00	63.76	331.30	.00	.00	.0%		
0113304	534002 POSTAGE	153.00	55.00	55.00	55.00	150.00	150.00	.0%		
0113304	542001 PRINTING/F	.00	.00	23.28	129.82	200.00	200.00	.0%		
0113304	542002 OFFICE SUP	525.69	435.19	421.41	350.00	350.00	350.00	.0%		
0113304	542004 COPY/PHOTO	3,536.71	3,972.04	3,482.49	2,196.77	4,000.00	4,000.00	.0%		
0113304	548005 EYEGLS ALL	.00	.00	250.00	.00	750.00	750.00	.0%		
0113304	549006 CLOTH ALLW	450.00	645.00	1,035.00	1,100.00	900.00	800.00	-11.1%		
0113304	571001 MEETINGS/S	875.40	.00	45.00	967.95	1,000.00	1,000.00	.0%		
0113304	573001 DUES/MEMBE	110.00	115.00	80.00	80.00	200.00	120.00	-40.0%		
TOTAL FIN - ACCOUNTING		247,241.02	240,483.24	263,982.08	219,063.71	278,773.00	280,565.39	.6%		

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ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
13307 FIN - ASSESSING											
0113307	511002	90,670.32	93,194.97	95,624.40	75,488.41	97,538.00	97,536.99	.0%			
	DEPART HED										
0113307	511004	77,632.11	78,455.30	89,707.06	75,471.55	96,699.00	100,444.32	3.9%			
	ADMINISTRA										
0113307	511013	8,499.84	8,499.84	8,499.84	6,374.88	8,500.00	8,499.84	.0%			
	APPOINTED										
0113307	514003	785.00	850.00	.00	300.00	915.00	300.00	-67.2%			
	LONGEVITY										
0113307	530003	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%			
	DATA PROCE										
0113307	530004	.00	.00	.00	.00	.00	.00	.0%			
	CONSULTANT										
0113307	534002	1,100.00	.00	419.13	.00	800.00	800.00	.0%			
	POSTAGE										
0113307	542001	.00	.00	202.48	87.00	300.00	300.00	.0%			
	PRINTING/F										
0113307	542002	1,794.95	1,397.64	866.35	753.73	1,000.00	1,000.00	.0%			
	OFFICE SUP										
0113307	549006	300.00	150.00	600.00	800.00	800.00	800.00	.0%			
	CLOTH ALLW										
0113307	571001	2,965.45	300.00	.00	.00	800.00	800.00	.0%			
	MEETINGS/S										
0113307	571002	.00	.00	.00	.00	.00	.00	.0%			
	MILEAGE										
0113307	573001	174.75	220.00	30.00	495.00	300.00	300.00	.0%			
	DUES/MEMBE										
0113307	576001	94,000.00	94,000.00	94,000.00	93,000.00	94,000.00	94,000.00	.0%			
	REVALUATIO										
0113307	578008	200.00	.00	.00	.00	.00	.00	.0%			
	ABSTRACT/D										
0113307	578009	.00	.00	.00	.00	.00	.00	.0%			
	TAX TITLES										
TOTAL FIN - ASSESSING		281,622.42	280,567.75	293,449.26	256,270.57	305,152.00	308,281.15	1.0%			



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ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
13308 FIN - INFORMATION TECHNOLOGY										
0113308 521001	1,500.00	.00	.00	.00	.00	.00	.0%			
0113308 524002	.00	.00	.00	.00	.00	.00	.0%			
0113308 530003	59,802.50	62,676.94	47,898.79	32,400.94	37,545.00	.00	.0%			
0113308 530004	325,000.00	350,000.16	353,427.29	385,000.00	385,000.00	410,000.00	6.5%			
0113308 530019	1,900.00	9,491.04	3,575.89	.00	32,246.00	.00	.0%			
0113308 530021	15,635.67	18,710.66	14,627.87	14,216.97	8,000.00	.00	.0%			
0113308 530022	.00	.00	21,690.00	52,083.48	50,000.00	50,000.00	.0%			
0113308 534001	17,834.83	17,038.09	18,359.70	23,646.27	18,000.00	18,000.00	.0%			
0113308 542002	395.00	.00	.00	.00	.00	.00	.0%			
0113308 542003	.00	.00	.00	.00	.00	.00	.0%			
0113308 550002	.00	.00	113,013.69	120,794.71	124,733.00	130,970.00	5.0%			
0113308 580000	24,255.00	24,255.00	12,160.00	12,160.00	21,820.00	22,960.00	5.2%			
0113308 585000	2,573.92	.00	-2,928.40	.00	10,000.00	10,000.00	.0%			
TOTAL FIN - INFORMATION TECH	448,896.92	482,171.89	581,824.83	640,302.37	687,344.00	641,930.00	-6.6%			



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PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
13309	FIN - GENERAL INSURANCE							
0113309	574001 INS DEDCT	30,168.00	55,788.07	14,230.00	6,795.00	50,000.00	50,000.00	.0%
0113309	574005 INS PREM	502,143.56	694,388.78	818,061.25	844,202.33	825,881.00	928,623.00	12.4%
TOTAL FIN - GENERAL INSURANC		532,311.56	750,176.85	832,291.25	850,997.33	875,881.00	978,623.00	11.7%

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ACCOUNTS FOR:									
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
13310	FIN - TREASURER/COLLECTOR								
0113310	511002 DEPART HED	101,619.96	104,449.43	107,172.34	92,655.87	109,316.00	122,449.47	12.0%	
0113310	511004 ADMINISTRA	350,075.39	369,643.09	393,996.20	302,125.99	409,991.00	411,485.74	.4%	
0113310	513001 OVERTIME	.00	.00	-1,271.33	.00	.00	.00	.0%	
0113310	514003 LONGEVITY	2,565.00	2,695.00	.00	.00	.00	.00	.0%	
0113310	530003 DATA PROCE	2,937.83	2,057.97	970.75	3,963.25	1,000.00	1,000.00	.0%	
0113310	530004 CONSULTANT	1,711.25	4,639.00	4,612.00	5,935.00	2,000.00	1,960.00	-2.0%	
0113310	534002 POSTAGE	48,228.71	34,708.50	21,508.74	40,528.69	54,000.00	52,920.00	-2.0%	
0113310	542001 PRINTING/F	15,988.16	12,063.51	15,428.78	11,035.15	19,000.00	18,620.00	-2.0%	
0113310	542002 OFFICE SUP	4,996.57	2,635.70	763.09	1,832.38	2,000.00	2,000.00	.0%	
0113310	548005 PRESCRIPTPTI	500.50	.00	250.00	.00	.00	.00	.0%	
0113310	549006 CLOTH ALLW	750.00	750.00	1,200.00	1,700.00	1,700.00	1,700.00	.0%	
0113310	571001 MEETINGS/S	722.85	55.00	.00	225.77	1,000.00	980.00	-2.0%	
0113310	571002 MILEAGE	36.00	.00	.00	.00	.00	.00	.0%	
0113310	573001 DUES/MEMBE	754.00	694.00	559.00	679.00	1,000.00	980.00	-2.0%	
0113310	574002 BANK SERVI	2,500.00	2,888.13	7,629.97	.00	5,000.00	5,000.00	.0%	
0113310	574003 SURETY BON	2,275.00	1,300.00	1,300.00	1,075.00	1,300.00	1,300.00	.0%	
0113310	578004 LOCK BOX E	10,059.05	5,595.76	2,058.66	2,122.56	.00	.00	.0%	
0113310	578007 RECORDINGS	1,434.50	.00	8,574.00	.00	2,000.00	2,000.00	.0%	
0113310	578009 TAX TITLES	4,957.67	2,949.00	.00	.00	3,000.00	2,000.00	-33.3%	
0113310	578010 OPEB LIABI	1,305,000.00	755,000.00	.00	.00	.00	377,500.00	.0%	
TOTAL FIN - TREASURER/COLLEC		1,857,112.44	1,302,124.09	564,752.20	463,878.66	612,307.00	1,001,895.21	63.6%	

Town of Braintree, MA



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ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
13350	RETIREMENT OF DEBT							
0113350	RESERVE	.00	.00	.00	.00	500,000.00	500,000.00	.0%
0113350	BOND PRIN	3,391,000.00	3,506,301.00	3,660,200.00	1,855,000.00	4,277,533.00	4,438,733.00	3.8%
TOTAL RETIREMENT OF DEBT		3,391,000.00	3,506,301.00	3,660,200.00	1,855,000.00	4,777,533.00	4,938,733.00	3.4%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD '99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
INTEREST ON DEBT								
0113351	BOND INT	1,001,403.89	1,132,532.92	1,230,707.50	2,756,210.65	2,814,343.00	2,749,839.00	-2.3%
0113351	S-T INT	.11	22,500.00	.00	.00	50,780.00	10,500.00	-79.3%
TOTAL INTEREST ON DEBT		1,001,404.00	1,155,032.92	1,230,707.50	2,756,210.65	2,865,123.00	2,760,339.00	-3.7%



Town of Braintree, MA

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD '99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
0113353	FIN - RESERVE FOR CAPITAL PROJ							
0113353	580000 RESRV CP	683,000.00	.00	.00	.00	.00	.00	.0%
0113353	591001 BOND PRIN	390,000.00	910,000.00	1,103,000.00	.00	.00	.00	.0%
0113353	591501 BOND INT	700,000.00	1,409,410.70	1,516,932.83	.00	.00	.00	.0%
0113353	592501 S-T INT	267,000.00	.00	50,628.77	.00	.00	.00	.0%
TOTAL FIN - RESERVE FOR CAPI		2,040,000.00	2,319,410.70	2,670,561.60	.00	.00	.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
DEBT EXCLUSION									
0113354 591001 BOND PRIN	.00	.00	.00	.00	762,000.00	1,394,000.00	82.9%		
0113354 591501 BOND INT	.00	.00	.00	.00	1,897,954.00	1,266,159.00	-33.3%		
TOTAL DEBT EXCLUSION	.00	.00	.00	.00	2,659,954.00	2,660,159.00	.0%		
TOTAL FINANCE	9,956,402.21	10,280,344.66	10,341,085.64	7,254,073.26	13,515,678.00	14,471,821.39	7.1%		



Town of Braintree, MA

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET									
ACCOUNTS FOR:									
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
151	LAW DEPARTMENT								
15101	LAW - ADMINISTRATION								
0115101	511002 SOLICITOR	135,630.79	150,458.02	.00	.00	.00	.00	.0%	
0115101	511003 ASST SOLCT	50,264.58	52,677.20	79,256.11	76,419.93	99,913.00	103,615.05	3.7%	
0115101	511004 ADMINISTRA	3,115.76	.00	.00	.00	.00	.00	.0%	
0115101	530002 LEGAL SERV	58,665.58	80,783.16	72,512.94	62,320.73	65,000.00	65,000.00	.0%	
0115101	530017 EXPERT WIT	3,980.40	.00	.00	.00	.00	.00	.0%	
0115101	534002 POSTAGE	32.03	.00	.00	16.51	50.00	50.00	.0%	
0115101	534004 WIRELESS D	.00	470.22	534.55	377.49	540.00	540.00	.0%	
0115101	542002 OFFICE SUP	1,214.41	166.56	2,085.97	19.37	150.00	75.00	-50.0%	
0115101	571002 MILEAGE	43.30	.00	.00	.00	.00	.00	.0%	
0115101	573001 DUES/MEMBE	2,039.74	1,050.75	1,586.00	1,035.79	1,640.00	1,500.00	-8.5%	
0115101	576002 COURT JUDG	.00	.00	.00	.00	.00	.00	.0%	
0115101	576003 DAMAGES/SE	.00	.00	134.27	.00	250.00	150.00	-40.0%	
0115101	578011 LAW BOOKS	6,077.36	5,143.59	4,190.70	3,920.77	5,000.00	2,500.00	-50.0%	
TOTAL LAW - ADMINISTRATION		261,063.95	290,749.50	160,300.54	144,110.59	172,543.00	173,430.05	.5%	

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET									
ACCOUNTS FOR:									
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV/ BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD '99
15102	LAW - LICENSING BOARD								
0115102	511004 ADMINISTRA	2,596.48	.00	.00	.00	.00	.00	.00	.0%
0115102	534002 POSTAGE	200.00	.00	.00	.00	.00	.00	.00	.0%
0115102	542001 PRINTING/F	.00	.00	.00	.00	.00	.00	.00	.0%
0115102	542002 OFFICE SUP	.00	.00	.00	.00	.00	.00	.00	.0%
0115102	571001 MEETINGS/S	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL LAW - LICENSING BOARD		2,796.48	.00	.00	.00	.00	.00	.00	.0%
TOTAL LAW DEPARTMENT		263,860.43	290,749.50	160,300.54	144,110.59	172,543.00	173,430.05	.5%	

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
152 PERSONNEL											
15201 HR - ADMINISTRATION											
0115201	511002	DEPART HED	127,673.00	136,475.80	140,033.80	110,546.33	142,835.00	142,834.47	.0%		
0115201	511004	ADMINISTRA	138,290.50	154,357.82	158,382.10	125,030.66	161,550.00	161,549.72	.0%		
0115201	511005	LABOR/CUST	.00	.00	325.00	.00	1,000.00	1,000.00	.0%		
0115201	517004	UNEMPLOY CP	84,701.50	51,432.16	2,050.00	2,250.00	100,000.00	114,773.00	14.8%		
0115201	519001	RETIRE SCK	154,744.16	61,839.99	189,636.14	50,906.80	150,000.00	150,000.00	.0%		
0115201	519004	TUITION	2,100.00	600.00	1,000.00	.00	2,500.00	2,500.00	.0%		
0115201	519006	VACATION B	199,966.79	154,501.25	264,438.05	147,247.93	200,000.00	200,000.00	.0%		
0115201	519008	SICK CONVE	.00	.00	12,500.00	-12,500.00	20,000.00	20,000.00	.0%		
0115201	521005	EMPEE QTR	200.00	200.00	.00	.00	200.00	200.00	.0%		
0115201	530003	DATA PROCE	4,593.30	2,758.50	2,335.39	2,268.95	3,000.00	3,000.00	.0%		
0115201	530004	CONSULTANT	.00	.00	1,440.00	.00	2,500.00	2,500.00	.0%		
0115201	530005	ADVERTISIN	825.00	2,426.00	1,588.00	750.00	1,000.00	1,000.00	.0%		
0115201	530009	PRE-EMPLOY	11,631.00	35,777.00	13,561.35	7,983.00	12,000.00	12,000.00	.0%		
0115201	534002	POSTAGE	104.81	497.00	433.19	.00	450.00	450.00	.0%		
0115201	542002	OFFICE SUP	1,397.82	1,524.20	292.55	322.06	1,000.00	1,000.00	.0%		
0115201	571001	MEETINGS/S	495.00	185.00	489.13	.00	200.00	200.00	.0%		
0115201	571002	MILEAGE	20.16	71.52	.00	.00	100.00	100.00	.0%		
0115201	573001	DUES/MEMBE	420.06	687.00	219.00	599.00	519.00	599.00	15.4%		
TOTAL HR - ADMINISTRATION			727,163.10	603,333.24	788,723.70	435,404.73	798,854.00	813,706.19	1.9%		

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD '99	
15204	HR - EMPLOYEE BENEFITS									
0115204	512007 WORKERS CO	90,550.00	115,663.58	88,864.00	25,794.42	93,308.00	108,238.00	16.0%		
0115204	514004 DRUG/ALCOH	4,745.00	3,960.00	4,472.50	3,395.00	12,000.00	12,000.00	.0%		
0115204	515003 EMPLOYEE A	6,875.00	7,500.00	8,162.50	7,650.00	7,650.00	7,803.00	2.0%		
0115204	517001 HEALTH REI	348,524.00	341,520.00	201,798.76	175,184.94	337,948.00	327,298.00	-3.2%		
0115204	517002 WORKERS CO	373,400.40	358,826.00	378,902.69	363,374.51	495,775.00	639,133.75	28.9%		
0115204	517003 EMPLOYER M	1,218,839.59	1,268,912.95	1,318,942.14	339,510.96	1,444,485.00	1,487,819.55	3.0%		
0115204	517005 GRPLIF/MED	9,792,275.24	9,119,193.72	10,105,232.34	7,958,076.02	9,721,020.00	10,250,260.78	5.4%		
0115204	517006 PENSION FU	7,683,774.81	8,362,205.00	8,997,525.00	9,592,934.00	9,592,934.00	10,022,529.29	4.5%		
0115204	517007 NON-CONTR	2,823.58	60.72	.00	.00	2,995.00	2,995.00	.0%		
0115204	519005 L-T DISAB	45,306.02	46,731.06	45,858.18	53,000.00	48,000.00	48,000.00	.0%		
0115204	578050 RESERVE	.00	.00	.00	.00	.00	448,251.00	.0%		
TOTAL HR - EMPLOYEE BENEFITS		19,567,113.64	19,624,573.03	21,149,758.11	18,518,919.85	21,756,115.00	23,354,328.37	7.3%		

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
15206	HR - VETERANS BENEFITS							
0115206	511002 DEPART HED	57,450.61	43,121.39	56,102.54	53,486.76	69,500.00	72,162.20	3.8%
0115206	511004 ADMINISTRA	11,139.41	24,089.84	13,655.15	17,332.56	15,472.00	24,795.00	60.3%
0115206	530003 DATA PROCE	.00	.00	.00	.00	.00	449.00	.0%
0115206	534002 POSTAGE	157.98	175.78	20.09	116.00	175.00	175.00	.0%
0115206	534004 CELLPHONE	.00	.00	.00	.00	.00	504.00	.0%
0115206	542001 PRINTING/F	936.34	286.38	563.85	55.14	400.00	400.00	.0%
0115206	549006 WORK CLOTH	.00	.00	.00	200.00	200.00	200.00	.0%
0115206	571001 MEETINGS/S	1,141.81	1,110.97	161.92	600.00	1,000.00	500.00	-50.0%
0115206	571002 MILEAGE	524.14	219.71	.00	.00	250.00	250.00	.0%
0115206	573001 DUES/MEMBE	641.49	35.00	749.00	499.00	200.00	200.00	.0%
0115206	577001 VET BENEF	295,438.80	293,388.45	222,828.88	175,889.95	300,000.00	340,000.00	13.3%
0115206	577002 VET COLA	.00	.00	.00	.00	.00	.00	.0%
TOTAL HR - VETERANS BENEFITS		367,430.58	362,427.52	294,081.43	248,179.41	387,197.00	439,635.20	13.5%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD '99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
15207	HR - CELEBRATION							
0115207	553004 SIGNS	530.03	.00	.00	.00	.00	4,000.00	.0%
0115207	558016 GRAVE SUPP	6,463.88	7,000.00	6,500.00	.00	.00	.00	.0%
TOTAL HR - CELEBRATION		6,993.91	7,000.00	6,500.00	.00	.00	4,000.00	.0%
TOTAL PERSONNEL		20,668,701.23	20,597,333.79	22,239,063.24	19,202,503.99	22,942,166.00	24,611,669.76	7.3%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
161	TOWN CLERK										
16101	CLK - ADMINISTRATION										
0116101	511013 DEPART HED	101,031.70	109,129.81	115,608.91	91,264.63	117,922.00	117,921.07	.0%			
0116101	513001 OVERTIME	.00	.00	.00	1,160.25	1,520.00	3,900.00	156.6%			
0116101	530018 TECHNOLOGY	10,317.50	13,886.75	11,490.75	10,310.00	15,000.00	14,000.00	-6.7%			
0116101	534002 POSTAGE	2,980.00	5,872.96	.00	.00	4,000.00	4,000.00	.0%			
0116101	534004 CELLPHONE	614.88	421.66	407.63	377.49	550.00	500.00	-9.1%			
0116101	538001 BINDING	896.88	2,021.02	2,509.65	991.81	1,000.00	1,000.00	.0%			
0116101	538002 BYLAW PRIN	1,195.00	1,195.00	1,132.05	1,195.00	2,300.00	2,300.00	.0%			
0116101	542001 PRINTING/F	.00	.00	2,084.25	2,994.34	750.00	650.00	-13.3%			
0116101	542002 OFFICE SUP	1,456.55	2,883.76	1,559.09	261.08	2,500.00	2,000.00	-20.0%			
0116101	542007 SUPPLIES	593.00	937.50	1,226.15	3,731.63	800.00	1,200.00	50.0%			
0116101	571001 MEETINGS/S	879.00	171.71	.00	.00	.00	.00	.0%			
0116101	572001 OUT OF STA	.00	.00	.00	.00	.00	.00	.0%			
0116101	573001 DUES/MEMBE	350.00	345.00	250.00	285.00	450.00	350.00	-22.2%			
0116101	578012 PRES/CONS	390.99	495.45	.00	621.86	1,000.00	1,000.00	.0%			
TOTAL CLK - ADMINISTRATION		120,705.50	137,360.62	136,268.48	113,193.09	147,792.00	148,821.07	.7%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD 99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
0116104	CLK - ELECTIONS							
0116104	512001 PT EMPLOYE	30,104.50	43,777.50	44,460.62	8,202.75	29,000.00	78,213.00	169.7%
0116104	524002 EQUIPMENT	12,982.50	14,556.34	14,201.80	9,559.40	20,000.00	45,000.00	125.0%
0116104	534002 POSTAGE	655.00	1,032.70	118.45	.00	5,150.00	12,000.00	133.0%
0116104	542001 PRINTING/F	.00	17,011.17	8,612.25	7,011.50	19,200.00	6,000.00	-68.8%
0116104	542002 OFFICE SUP	554.65	183.74	292.65	359.32	500.00	450.00	-10.0%
0116104	578013 ELECTION E	9,153.80	6,412.48	9,143.65	7,769.98	5,000.00	5,000.00	.0%
TOTAL CLK - ELECTIONS		53,450.45	82,973.93	76,829.42	32,902.95	78,850.00	146,663.00	86.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
16105	CLK - REGISTRATION									
0116105	511002 DEPART HED	600.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	.0%		
0116105	511003 ASS'T DEPA	72,630.61	78,974.44	82,300.09	64,969.86	83,947.00	83,946.18	.0%		
0116105	511004 ADMINISTRA	95,613.70	93,530.08	103,794.06	84,133.00	108,708.00	108,706.52	.0%		
0116105	511013 APPOINTED	1,200.00	1,350.00	1,400.00	1,400.00	1,400.00	1,450.00	3.6%		
0116105	514003 LONGEVITY	.00	.00	.00	300.00	.00	300.00	.0%		
0116105	534002 POSTAGE	330.00	.00	.00	.00	300.00	300.00	.0%		
0116105	538003 CENSUS	15,734.10	13,602.18	12,864.42	13,315.61	14,000.00	15,000.00	7.1%		
0116105	542001 PRINTING/F	3,363.24	1,685.00	.00	.00	4,000.00	3,500.00	-12.5%		
0116105	542002 OFFICE SUP	189.00	101.80	20.98	.00	500.00	450.00	-10.0%		
0116105	548005 PRESCRIPTI	.00	.00	.00	244.94	500.00	250.00	-50.0%		
0116105	549006 CLOTH ALLW	300.00	300.00	600.00	800.00	600.00	800.00	33.3%		
TOTAL CLK - REGISTRATION		189,960.65	191,693.50	203,129.55	167,313.41	216,105.00	216,852.70	.3%		
TOTAL TOWN CLERK		364,116.60	412,028.05	416,227.45	313,409.45	442,747.00	512,336.77	15.7%		

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
175 PLANNING & COMMUNITY DEVELOP										
17501 PLN - ADMINISTRATION										
0117501 511002 DEPART HED	118,084.88	121,326.42	137,971.58	90,457.31	123,227.00	124,958.39	1.4%			
0117501 511003 ASST DIRCT	94,074.53	100,512.88	44,862.55	52,816.30	83,439.00	95,946.17	15.0%			
0117501 511004 ADMINISTRA	64,612.09	68,945.05	73,338.58	58,933.11	76,931.00	80,774.28	5.0%			
0117501 512004 INTERN	224.00	2,839.00	-102.00	.00	2,000.00	3,000.00	50.0%			
0117501 514003 LONGEVITY	300.00	300.00	600.00	600.00	600.00	600.00	.0%			
0117501 534001 TELEPHONE	614.88	470.22	516.53	650.00	650.00	650.00	.0%			
0117501 538007 ADMIN EXPE	8,644.98	76.00	-423.20	.00	10,000.00	10,000.00	.0%			
TOTAL PLN - ADMINISTRATION	286,555.36	294,469.57	256,764.04	203,456.72	296,847.00	315,928.84	6.4%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD 99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
17504	PLN - PLANNING							
0117504	511004 ADMINISTRA	418.08	.00	-3,000.00	.00	2,500.00	.00	.0%
0117504	534002 POSTAGE	325.00	165.00	250.00	.00	200.00	200.00	.0%
0117504	538007 STAFF PLAN	51,676.21	17,232.05	.00	.00	.00	.00	.0%
0117504	538009 MITIGATION	.00	.00	.00	.00	.00	.00	.0%
0117504	542001 PRINTING/F	.00	.00	.00	.00	100.00	100.00	.0%
0117504	542002 OFFICE SUP	1,796.76	1,694.89	853.64	364.50	2,050.00	2,050.00	.0%
0117504	548005 PRESCRIPTI	.00	.00	145.00	.00	.00	250.00	.0%
0117504	549006 WORK CLOTH	.00	.00	200.00	200.00	200.00	200.00	.0%
0117504	558013 NEWSPAPER/	600.00	.00	423.62	840.06	3,000.00	3,000.00	.0%
0117504	571001 MEETINGS/S	620.00	237.40	85.00	120.00	800.00	800.00	.0%
0117504	571002 MILEAGE	1,356.48	.00	67.56	385.28	1,500.00	1,500.00	.0%
0117504	573001 DUES/MEMBE	1,034.00	1,069.00	1,064.00	462.00	1,500.00	1,500.00	.0%
TOTAL PLN - PLANNING		57,826.53	20,398.34	88.82	2,371.84	11,850.00	9,600.00	-19.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD 99						
ACCOUNTS FOR:								
GENERAL FUND	PLN - CONSERVATION	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
0117505 500002	PY ENCUMB	.00	.00	-7,500.00	.00	.00	.00	.0%
0117505 511003	CONSEV PLN	80,985.06	83,240.03	85,410.17	67,425.01	86,785.00	87,118.42	.4%
0117505 512001	PT EMPLOYE	.00	2,618.00	2,652.00	2,142.00	3,000.00	3,120.00	4.0%
0117505 534002	POSTAGE	180.00	165.00	100.00	.00	100.00	100.00	.0%
0117505 538007	CONTRACT S	.00	.00	-5,000.00	.00	.00	.00	.0%
0117505 542001	PRINTING/F	850.00	.00	850.00	.00	950.00	1,000.00	5.3%
0117505 542002	OFFICE SUP	1,496.84	1,084.11	913.01	722.24	1,500.00	1,500.00	.0%
0117505 548005	PRESCRIPTPTI	.00	.00	95.00	.00	.00	250.00	.0%
0117505 549006	WORK CLOTH	.00	.00	200.00	200.00	200.00	200.00	.0%
0117505 558013	NEWSPAPER/	134.16	299.30	400.00	104.12	2,000.00	2,000.00	.0%
0117505 571001	MEETINGS/S	265.00	250.00	176.48	125.00	300.00	300.00	.0%
0117505 571002	MILEAGE	1,010.92	536.35	662.02	256.68	1,300.00	1,300.00	.0%
0117505 573001	DUES/MEMBE	618.00	594.00	600.00	585.00	800.00	800.00	.0%
0117505 578001	VEGETATIVE	.00	.00	.00	.00	.00	.00	.0%
0117505 578015	VEGETATIVE	5,864.00	2,885.00	5,258.00	10,813.00	20,000.00	20,000.00	.0%
0117505 580000	TREE FERT	1,660.00	515.00	-1,320.00	.00	3,000.00	3,000.00	.0%
0117505 583000	LD IMPROV	.00	.00	-2,500.00	.00	2,500.00	2,500.00	.0%
TOTAL PLN - CONSERVATION		93,063.98	92,186.79	80,996.68	82,373.05	122,435.00	123,188.42	.6%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD '99				
ACCOUNTS FOR:								
GENERAL FUND	ZONING BOARD OF APPEALS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
0117506	511004	68,525.83	48,230.34	75,110.55	57,962.53	79,327.00	78,490.92	-1.1%
	ZONE ADMIN							
0117506	534002	110.00	110.00	150.00	.00	150.00	150.00	.0%
	POSTAGE							
0117506	542001	.00	.00	.00	.00	100.00	100.00	.0%
	PRINTING/F							
0117506	542002	968.04	746.58	509.50	1,019.43	1,000.00	1,000.00	.0%
	OFFICE SUP							
0117506	548005	.00	.00	.00	.00	.00	250.00	.0%
	PRESCRIPTI							
0117506	549006	.00	.00	200.00	200.00	200.00	200.00	.0%
	WORK CLOTH							
0117506	558013	399.24	.00	303.28	.00	1,000.00	1,000.00	.0%
	NEWSPAPER/							
0117506	571001	57.64	75.00	.00	80.00	300.00	300.00	.0%
	MEETINGS/S							
0117506	571002	456.56	141.78	.00	144.26	750.00	750.00	.0%
	MILEAGE							
0117506	573001	339.00	.00	217.00	217.00	350.00	350.00	.0%
	DUES/MEMBE							
TOTAL ZONING BOARD OF APPEAL		70,856.31	49,303.70	76,490.33	59,623.22	83,177.00	82,590.92	- .7%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
FOR PERIOD 99										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
L7507 PLN - ECONOMIC DEVELOPMENT										
0117507 530004	16,710.88	21,254.04	44.10	10,440.15	5,000.00	10,000.00	100.0%			
	CONSULTANT									
0117507 530005	27,493.49	25,000.00	18,356.62	18,471.18	22,500.00	22,500.00	.0%			
	REIMB HISY									
0117507 530016	5,000.00	.00	.00	.00	.00	.00	.0%			
	LIFE SCIEN									
0117507 534002	105.00	110.00	50.00	.00	100.00	100.00	.0%			
	POSTAGE									
0117507 538007	.00	.00	.00	.00	.00	.00	.0%			
	ECO COMPAT									
0117507 542002	178.70	178.70	.00	.00	100.00	100.00	.0%			
	OFFICE SUP									
0117507 558013	73.56	.00	-339.19	.00	1,000.00	1,000.00	.0%			
	LEGAL ADV									
0117507 573001	220.00	140.00	.00	.00	2,000.00	2,000.00	.0%			
	DUES/MEMBE									
0117507 578005	.00	.00	.00	.00	.00	.00	.0%			
	PARKING PL									
0117507 585000	80.89	3,294.80	79.99	995.00	4,000.00	4,000.00	.0%			
	DATA PRO E									
TOTAL PLN - ECONOMIC DEVELOP										
	49,862.52	49,977.54	18,191.52	29,906.33	34,700.00	39,700.00	14.4%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD '99		
17508	PLN - FAIR HOUSING									
0117508 521005	AWARDS & C	.00	.00	.00	.00	.00	.00			.0%
0117508 530004	CONSULTANT	.00	.00	.00	.00	.00	.00			.0%
0117508 534001	TELEPHONE	.00	.00	.00	.00	.00	.00			.0%
0117508 534002	POSTAGE	.00	.00	.00	50.00	50.00	.00			.0%
0117508 542001	PRINTING/F	.00	.00	.00	100.00	100.00	.00			.0%
0117508 578005	OTHER EXPE	.00	.00	.00	800.00	800.00	.00			.0%
TOTAL PLN - FAIR HOUSING		550.00	.00	.00	.00	950.00	.00			.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET FOR PERIOD 99									
ACCOUNTS FOR:									
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
17509	PLN - HISTORICAL COMMISSION	.00	.00	-700.00	.00	1,000.00	1,000.00	.0%	
0117509	530002 LEGAL SERV								
0117509	530004 CONSULTANT	360.00	408.00	.00	2,248.00	5,000.00	5,000.00	.0%	
0117509	534002 POSTAGE	110.00	110.00	.00	.00	50.00	50.00	.0%	
0117509	542002 OFFICE SUP	275.85	211.23	.00	.00	200.00	200.00	.0%	
0117509	573001 DUES/MEMBE	.00	.00	.00	.00	600.00	600.00	.0%	
TOTAL PLN - HISTORICAL COMMI		745.85	729.23	-700.00	2,248.00	6,850.00	6,850.00	.0%	
TOTAL PLANNING & COMMUNITY D		559,460.55	507,065.17	431,831.39	379,979.16	556,809.00	578,808.18	4.0%	

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										FOR PERIOD 99
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
210	POLICE									
Z1001	POL - ADMINISTRATION									
0121001	511002 DEPART HED	129,050.00	146,593.88	157,520.29	124,350.59	160,670.56	160,670.67	.0%		
0121001	511004 ADMINISTRA	613,239.27	611,182.25	272,749.41	219,507.63	283,690.38	288,341.52	1.6%		
0121001	511006 SWORN PERS	.00	33,065.31	455,593.13	397,951.54	498,239.90	501,446.97	.6%		
0121001	513002 ACCREDITAT	10,960.56	10,006.67	6,210.17	4,655.02	6,421.92	6,473.33	.8%		
0121001	514001 HOLIDAYS	9,786.66	14,158.61	17,464.18	11,805.22	18,100.77	19,018.00	5.1%		
0121001	514002 EDUCATIONA	90,512.90	111,141.84	148,829.38	112,634.13	157,623.22	142,599.07	-9.5%		
0121001	514003 LONGEVITY	11,303.70	5,903.66	5,636.38	2,590.34	4,615.38	1,200.00	-74.0%		
0121001	514006 SHIFT DIFF	.00	.00	.00	.00	.00	3,789.28	.0%		
0121001	515001 CAREER INC	7,324.60	6,634.55	4,033.53	2,748.47	4,281.28	3,473.50	-18.9%		
0121001	519003 ANNUAL PHY	249.51	216.76	.00	.00	250.00	250.00	.0%		
0121001	530003 DATA PROCE	89,613.64	95,574.32	77,053.98	95,032.72	120,000.00	131,000.00	9.2%		
0121001	530007 MEDICAL PA	10,068.65	11.74	-942.00	3,485.12	5,000.00	3,000.00	-40.0%		
0121001	534001 TELEPHONE	25,595.98	29,535.78	32,210.43	33,627.54	32,000.00	33,932.00	6.0%		
0121001	534002 POSTAGE	2,164.11	1,447.65	1,249.84	1,587.38	2,000.00	2,000.00	.0%		
0121001	534004 CELLPHONE	16,473.48	14,401.58	17,774.81	13,647.73	20,500.00	21,600.00	5.4%		
0121001	542001 PRINTING/F	2,228.70	2,983.20	2,131.30	1,060.98	2,000.00	1,700.00	-15.0%		
0121001	542002 OFFICE SUP	7,171.70	8,091.73	9,789.73	6,644.66	10,000.00	9,000.00	-10.0%		
0121001	542004 COPY/PHOTO	17,348.93	17,691.12	17,517.30	13,645.69	18,000.00	17,000.00	-5.6%		
0121001	548005 EYEGLS ALL	195.00	.00	235.00	369.00	750.00	750.00	.0%		
0121001	549002 UNIFORM AL	4,524.34	6,943.31	4,054.44	3,427.69	6,000.00	6,000.00	.0%		
0121001	549003 UNIFORM CL	2,000.00	3,250.00	3,250.00	2,600.00	3,250.00	3,250.00	.0%		
0121001	549006 CLOTH ALLW	450.00	450.00	1,000.00	1,700.00	1,700.00	1,700.00	.0%		
0121001	572001 OUT OF STA	3,301.82	1,898.19	1,100.00	.00	.00	.00	.0%		

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
0121001	573001	12,220.04	11,759.04	15,681.40	12,598.04	12,750.00	15,100.00	18.4%
0121001	578006	13,370.98	28,634.06	16,493.22	4,258.28	5,000.00	5,000.00	.0%
0121001	578014	6,000.00	2,000.00	5,000.00	1,000.00	3,000.00	2,000.00	-33.3%
TOTAL POL - ADMINISTRATION		1,085,154.57	1,163,575.25	1,271,635.92	1,070,927.77	1,375,843.41	1,380,294.34	.3%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD '99	
23002 POL - BUILDING MAINT									
0121002 500002 PY ENCUMB	.00	.00	-6,565.53	.00	.00	.00	.0%		
0121002 521008 LIGHTING	52,392.43	52,288.80	47,807.46	46,581.93	57,000.00	56,200.00	-1.4%		
0121002 521009 NATURAL GA	8,612.93	9,216.61	8,478.09	12,000.00	9,200.00	9,200.00	.0%		
0121002 523001 WATER/SEWE	4,143.70	2,033.32	3,588.52	3,652.49	3,000.00	3,000.00	.0%		
0121002 524002 EQUIP MNT	14,762.29	15,411.84	15,962.31	25,716.48	15,000.00	16,200.00	8.0%		
0121002 543001 BUILDING R	18,741.58	31,493.44	23,045.97	9,855.34	25,000.00	25,000.00	.0%		
TOTAL POL - BUILDING MAINT	98,652.93	110,444.01	92,316.82	97,806.24	109,200.00	109,600.00	.4%		

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET									
ACCOUNTS FOR:									
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99
21003	POL - EQUIPMENT MAINT								
0121003	524003 OUTSIDE M/	80,389.44	88,767.12	93,169.26	91,763.78	85,000.00	85,000.00	.0%	
0121003	524005 VEH ACCD	2,401.75	3,773.58	.00	.00	.00	.00	.0%	
0121003	548002 TIRES/TUBE	13,472.34	15,924.25	16,853.85	17,099.45	15,000.00	15,000.00	.0%	
0121003	548003 PARTS & AC	26,732.57	22,771.52	14,389.91	6,505.23	19,000.00	19,000.00	.0%	
0121003	548006 GASOLINE	96,808.02	81,398.54	86,068.07	94,740.88	84,000.00	84,000.00	.0%	
TOTAL POL - EQUIPMENT MAINT		219,804.12	212,635.01	210,481.09	210,109.34	203,000.00	203,000.00	.0%	

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET FOR PERIOD 99										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
21004 POL - PATROL BUREAU										
0121004 511006 SWORN PERS	4,168,003.79	4,043,539.14	4,249,271.53	3,395,936.38	4,288,894.82	4,647,063.14	8.4%			
0121004 511007 POL MATRON	57,983.00	27,819.50	24,891.50	14,454.00	22,000.00	20,000.00	-9.1%			
0121004 512001 TRAIN OFFI	.00	.00	.00	.00	.00	.00	.0%			
0121004 513001 OVERTIME	990,933.39	975,698.38	822,327.34	950,815.46	541,053.00	956,926.00	76.9%			
0121004 513002 ACCREDITAT	122,953.93	118,624.69	124,323.68	102,192.50	128,360.01	135,478.79	5.5%			
0121004 514001 HOLIDAYS	45,950.03	39,393.30	42,605.18	44,710.46	39,263.97	58,221.00	48.3%			
0121004 514002 EDUCATIONA	709,391.89	722,021.61	787,134.40	624,899.64	854,134.16	923,534.16	8.1%			
0121004 514003 LONGEVITY	57,065.43	26,123.18	24,049.84	20,687.69	25,015.38	25,350.01	1.3%			
0121004 514005 STAFF DEVE	47,413.94	48,867.15	37,325.78	31,993.39	35,000.00	60,000.00	71.4%			
0121004 514006 SHIFT DIFF	259,526.05	266,616.83	271,530.57	219,113.35	289,676.66	293,504.48	1.3%			
0121004 514007 STRESS TRA	1,000.00	.00	500.00	500.00	500.00	500.00	.0%			
0121004 514008 FIREARMS T	500.00	500.00	.00	500.00	500.00	500.00	.0%			
0121004 515001 CAREER INC	23,438.02	25,146.64	26,356.76	22,185.01	25,456.76	29,608.42	16.3%			
0121004 515007 SPECIALIST	.00	.00	3,397.79	2,913.02	3,506.23	3,611.08	3.0%			
0121004 530012 POLICE DET	122,066.67	123,120.01	127,270.00	2,800.00	125,499.17	184,230.00	46.8%			
0121004 538005 MEAL PRISN	1,214.42	.00	540.81	.00	1,200.00	1,200.00	.0%			
0121004 549002 UNIFORM AL	59,770.07	86,078.56	73,883.65	43,833.11	68,400.00	74,400.00	8.8%			
0121004 549003 UNIFORM CL	29,000.00	34,900.00	35,750.00	37,050.00	37,050.00	40,300.00	8.8%			
0121004 550001 EMS SUPPLI	4,560.60	2,881.02	3,215.27	2,946.39	4,500.00	4,500.00	.0%			
0121004 558001 BREATHALYZ	127.50	.00	164.40	420.00	300.00	300.00	.0%			
0121004 558006 AMMUNITION	42,392.49	31,056.50	28,982.40	30,965.68	30,000.00	30,000.00	.0%			
TOTAL POL - PATROL BUREAU 6,743,291.22 6,572,386.51 6,683,520.90 5,548,916.08 6,520,310.16 7,489,227.08 14.9%										

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET FOR PERIOD 99										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
21005 POL - COMMUNICATIONS										
0121005 511006 SWORN PERS	.00	.00	1,642.80	.00	.00	.00	.0%			
0121005 511007 OTHR COM P	442,229.28	454,732.58	428,188.00	375,591.99	497,371.52	498,417.49	.2%			
0121005 513001 OVERTIME	46,433.03	25,335.00	65,478.90	161,038.24	40,000.00	40,000.00	.0%			
0121005 514001 HOLIDAYS	.00	.00	.00	.00	.00	.00	.0%			
0121005 514002 EDUCATIONA	.00	.00	.00	.00	.00	.00	.0%			
0121005 514006 SHIFT DIFF	19,217.32	17,133.75	20,207.48	18,127.75	23,490.00	23,490.00	.0%			
0121005 515001 CAREER INC	.00	.00	.00	.00	.00	.00	.0%			
0121005 524001 RADIO MNT	30,943.53	18,411.50	28,253.55	13,159.45	30,000.00	27,000.00	-10.0%			
0121005 534003 TELETYPE	468.65	730.00	730.00	730.00	800.00	800.00	.0%			
0121005 549002 UNIFORM AL	2,534.81	1,763.42	2,273.14	1,932.26	3,150.00	3,150.00	.0%			
0121005 549003 UNIFORM CL	.00	.00	.00	.00	.00	.00	.0%			
TOTAL POL - COMMUNICATIONS	541,826.62	518,106.25	546,773.87	570,579.69	594,811.52	592,857.49	-.3%			

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET									
ACCOUNTS FOR:									
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
Z1006 POL - DETECTIVE BUREAU									
0121006	511006	724,194.94	1,015,265.29	1,036,435.53	885,348.00	1,138,674.59	1,089,732.38	-4.3%	
		160,483.54	243,796.82	177,639.41	226,056.45	.00	.00	.0%	
0121006	513001	21,748.94	30,458.68	31,189.82	25,847.15	34,160.24	32,691.98	-4.3%	
0121006	513002	9,606.23	8,800.99	9,831.51	8,780.87	9,677.50	13,871.00	43.3%	
0121006	514001	162,134.43	228,782.15	237,084.12	202,701.97	260,927.31	248,378.60	-4.8%	
0121006	514002	4,038.35	3,815.23	7,447.82	5,030.58	8,457.69	9,623.08	13.8%	
0121006	514003	44,103.01	64,616.31	65,423.69	54,087.89	69,983.72	66,909.77	-4.4%	
0121006	515001	4,700.26	5,946.12	6,278.30	5,685.77	7,221.55	6,925.81	-4.1%	
0121006	515004	.00	.00	59,204.94	63,038.95	82,817.31	77,296.10	-6.7%	
0121006	515007	710.36	.00	.00	.00	.00	.00	.0%	
0121006	515011	.00	.00	60,571.20	47,692.03	60,330.87	69,709.15	15.5%	
0121006	538007	.00	.00	.00	.00	.00	.00	.0%	
0121006	542003	2,213.72	.00	.00	.00	.00	.00	.0%	
0121006	548001	6,527.56	14,208.87	8,500.63	2,410.49	8,500.00	6,500.00	-23.5%	
0121006	549002	9,898.82	16,683.51	15,147.90	10,943.01	18,000.00	16,800.00	-6.7%	
0121006	549003	5,000.00	9,100.00	9,100.00	9,750.00	9,750.00	9,100.00	-6.7%	
TOTAL POL - DETECTIVE BUREAU		1,155,360.16	1,641,473.97	1,723,854.87	1,547,373.16	1,708,500.78	1,647,537.87	-3.6%	

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
21007	POL - TRAFFIC BUREAU							
0121007	511004 ADMINISTRA	5,999.52	.00	.00	.00	.00	.00	.0%
0121007	511006 SWORN PERS	66,187.41	21,481.73	.00	.00	.00	.00	.0%
0121007	513001 OVERTIME	5,734.72	.00	.00	.00	.00	.00	.0%
0121007	513002 ACCREDITAT	1,985.62	42.48	.00	.00	.00	.00	.0%
0121007	514001 HOLIDAYS	3,551.75	411.58	.00	.00	.00	.00	.0%
0121007	514002 EDUCATIONA	.00	.00	.00	.00	.00	.00	.0%
0121007	514006 SHIFT DIFF	5,956.86	127.44	.00	.00	.00	.00	.0%
0121007	514007 STRESS TRA	500.00	.00	.00	.00	.00	.00	.0%
0121007	514008 FIREARMS T	500.00	.00	.00	.00	.00	.00	.0%
0121007	549002 UNIFORM AL	995.31	995.95	.00	.00	.00	.00	.0%
0121007	549003 UNIFORM CL	500.00	.00	.00	.00	.00	.00	.0%
TOTAL POL - TRAFFIC BUREAU		91,911.19	23,059.18	.00	.00	.00	.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
21008	POL - SPCL SRVCS/COMM POLICING									
0121008	511006 SWORN PERS	463,311.92	658,055.05	499,928.32	359,213.61	515,505.78	531,969.69	3.2%		
0121008	512008 X-CONN GRD	187,699.50	161,553.75	201,355.50	.00	.00	.00	.0%		
0121008	512009 P ENFORCE	.00	.00	.00	6,120.00	8,500.00	.00	.0%		
0121008	513001 OVERTIME	79,889.30	121,309.70	96,128.17	81,281.27	105,000.00	105,000.00	.0%		
0121008	513002 ACCREDITAT	13,899.34	19,685.88	14,871.46	10,661.68	15,465.75	15,959.09	3.2%		
0121008	514001 HOLIDAYS	13,381.93	22,916.50	10,950.92	9,696.51	7,784.60	17,085.00	119.5%		
0121008	514002 EDUCATIONA	76,115.30	94,619.93	86,016.08	70,195.19	105,771.47	108,859.86	2.9%		
0121008	514003 LONGEVITY	13,884.59	2,938.34	4,467.16	3,392.18	5,682.69	7,528.85	32.5%		
0121008	514006 SHIFT DIFF	14,296.36	21,778.16	26,395.36	18,923.35	29,386.15	27,431.94	-6.7%		
0121008	514007 STRESS TRA	.00	.00	.00	.00	.00	.00	.0%		
0121008	514008 FIREARMS T	.00	.00	.00	.00	.00	.00	.0%		
0121008	515001 CAREER INC	6,360.13	8,300.48	4,168.15	2,967.15	3,779.86	4,543.40	20.2%		
0121008	515007 SPECIALIST	3,595.16	3,416.22	.00	.00	.00	.00	.0%		
0121008	549002 UNIFORM AL	7,071.69	11,728.26	7,608.12	6,183.25	8,400.00	8,400.00	.0%		
0121008	549003 UNIFORM CL	3,500.00	5,250.00	4,550.00	4,550.00	4,550.00	4,550.00	.0%		
0121008	549004 UNIFORMS	3,361.50	1,920.66	525.00	1,313.17	1,000.00	1,000.00	.0%		
TOTAL POL - SPCL SRVCS/COMM		886,366.72	1,133,472.93	956,964.24	574,497.36	810,826.30	832,327.83	2.7%		

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
21009 POL - HARBORMASTER										
0121009 512005	4,500.00	4,500.00	.00	.00	.00	.00	.00			
0121009 524003	1,855.18	1,436.89	1,801.27	1,474.24	2,000.00	2,000.00	.00			
0121009 534002	204.60	55.00	.00	.00	.00	.00	.00			
0121009 542001	232.00	1,954.00	250.00	.00	.00	.00	.00			
0121009 542002	604.37	.00	597.55	.00	.00	.00	.00			
0121009 548006	362.10	173.90	476.45	515.28	1,000.00	1,000.00	.00			
0121009 549002	.00	.00	1,200.00	.00	200.00	.00	.00			
0121009 571001	345.00	.00	.00	.00	.00	.00	.00			
0121009 573001	175.25	.00	.00	.00	.00	.00	.00			
TOTAL POL - HARBORMASTER										
	8,278.50	8,119.79	4,325.27	1,989.52	3,200.00	3,000.00	-6.3%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
21010	POL - ANIMAL CONTROL									
0121010	511007 OTHER POLI	58,260.80	61,712.08	62,974.08	49,708.16	64,226.88	64,226.76	.0%		
0121010	512001 PT EMPLOYE	3,345.00	3,483.75	.00	.00	.00	.00	.0%		
0121010	513001 OVERTIME	8,987.13	9,617.73	5,790.72	1,522.62	8,000.00	6,000.00	-25.0%		
0121010	514003 LONGEVITY	.00	.00	.00	.00	.00	.00	.0%		
0121010	521008 LIGHTING	2,178.74	1,783.72	2,212.17	2,000.00	2,000.00	2,000.00	.0%		
0121010	521009 NATURAL GA	949.27	299.70	77.99	.00	.00	.00	.0%		
0121010	523001 WATER/SEWE	384.30	429.82	686.52	816.24	500.00	500.00	.0%		
0121010	529002 WORK CLOTH	863.98	550.00	625.00	1,171.38	650.00	650.00	.0%		
0121010	538004 ANIMAL DIS	500.00	750.00	.00	.00	1,500.00	1,000.00	-33.3%		
0121010	538007 CONTRACT S	.00	.00	1.20	.00	500.00	500.00	.0%		
0121010	548006 GASOLINE	1,154.99	1,200.00	.00	.00	.00	.00	.0%		
0121010	549001 FOOD & FOO	125.00	.00	.00	.00	300.00	300.00	.0%		
0121010	558011 SUPPLIES	1,126.53	1,602.66	1,346.07	1,288.07	1,300.00	1,300.00	.0%		
0121010	571002 MILEAGE	145.00	.00	.00	.00	.00	.00	.0%		
TOTAL POL - ANIMAL CONTROL		78,020.74	81,429.46	73,713.75	56,506.47	78,976.88	76,476.76	-3.2%		
TOTAL POLICE		10,908,666.77	11,464,702.36	11,563,586.73	9,678,705.63	11,404,669.05	12,334,321.37	8.2%		

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
220	FIRE										
22001	FIR - ADMINISTRATION										
0122001	511002 DEPART HED	143,670.14	156,532.82	157,520.32	125,087.96	160,671.00	160,670.67	.0%			
0122001	511004 ADMINISTRA	75,087.73	77,178.63	77,673.45	62,515.16	80,775.00	80,774.43	.0%			
0122001	514001 HOLIDAYS	.00	.00	.00	.00	.00	.00	.0%			
0122001	514002 EDUCATIONA	1,999.92	7,759.28	9,802.56	3,922.88	8,034.00	7,845.46	-2.3%			
0122001	514003 LONGEVITY	5,999.76	10,021.11	9,905.73	5,049.98	10,100.00	10,100.00	.0%			
0122001	515009 HAZARDOUS	.00	.00	.00	.00	.00	2,396.42	.0%			
0122001	527002 PHOTO COPY	3,171.91	3,133.60	3,146.00	3,629.40	3,500.00	3,500.00	.0%			
0122001	534001 TELEPHONE	16,286.89	18,603.72	17,874.30	17,312.03	10,000.00	10,000.00	.0%			
0122001	534002 POSTAGE	1,016.11	307.53	.00	.00	100.00	100.00	.0%			
0122001	534004 CELLPHONE	10,955.18	12,487.33	6,798.36	7,117.61	6,000.00	6,000.00	.0%			
0122001	542001 PRINTING/F	1,428.26	370.80	.00	3,160.19	250.00	250.00	.0%			
0122001	542002 OFFICE SUP	4,038.08	5,036.08	2,750.12	4,673.22	2,500.00	2,500.00	.0%			
0122001	549002 UNIFORM AL	1,082.38	1,512.86	365.00	1,550.00	700.00	700.00	.0%			
0122001	549003 UNIFORM CL	450.00	450.00	1,000.00	2,248.21	550.00	550.00	.0%			
0122001	571001 MEETINGS/S	82.40	41.30	19.75	17.00	50.00	50.00	.0%			
0122001	572001 OUT OF STA	6.50	900.00	.00	26.40	.00	.00	.0%			
0122001	573001 DUES/MEMBE	5,088.20	4,248.87	6,244.90	3,830.98	2,500.00	2,500.00	.0%			
0122001	585000 DATA PRO E	.00	.00	15,746.31	.00	.00	.00	.0%			
TOTAL FIR - ADMINISTRATION		270,363.46	298,583.93	308,846.80	240,141.02	285,730.00	287,936.98	.8%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
0122002	FIR - BUILDING MAINT	36,756.90	35,599.05	32,356.06	21,849.71	25,000.00	25,000.00	.0%		
0122002	521008 LIGHTING									
0122002	521009 NATURAL GA	23,126.78	20,272.79	15,441.10	14,709.66	15,000.00	15,000.00	.0%		
0122002	523001 WATER/SEWE	4,519.98	4,964.25	5,246.86	3,926.86	3,300.00	3,300.00	.0%		
0122002	524002 EQUIP MNT	43,417.66	24,351.14	20,196.96	25,648.52	25,000.00	25,000.00	.0%		
0122002	543001 BUILDING R	23,155.87	18,231.92	2,994.06	7,860.84	10,000.00	10,000.00	.0%		
0122002	545001 CUSTODIAL	9,819.05	10,830.66	18,097.41	11,757.90	7,500.00	7,500.00	.0%		
0122002	545002 FURNITURE	99.99	.00	.00	.00	.00	.00	.0%		
TOTAL FIR - BUILDING MAINT		140,896.23	114,249.81	94,332.45	85,753.49	85,800.00	85,800.00	.0%		



Town of Braintree, MA

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
22003	FIR - EQUIPMENT MAINT							
0122003	511008 UNIFORM BR	18,452.40	11,147.59	8,327.68	4,134.70	5,100.00	5,100.00	.0%
0122003	524002 EQUIP MNT	29,592.17	29,446.02	26,863.16	28,151.53	20,000.00	20,000.00	.0%
0122003	524003 OUTSIDE M/	58,655.91	76,968.81	35,417.67	18,472.43	45,000.00	45,000.00	.0%
0122003	530003 DATA PROCE	.00	.00	.00	.00	.00	.00	.0%
0122003	548002 TIRES/TUBE	7,868.34	6,288.78	1,188.00	10,876.72	5,000.00	5,000.00	.0%
0122003	548003 PARTS & AC	14,224.00	20,011.10	15,707.07	9,495.27	15,500.00	15,500.00	.0%
0122003	548006 GASOLINE	14,062.78	9,233.39	8,689.12	11,601.78	8,000.00	8,000.00	.0%
0122003	548007 DIESEL	28,105.26	20,657.56	21,713.73	25,554.51	18,500.00	18,500.00	.0%
TOTAL FIR - EQUIPMENT MAINT		170,960.86	173,753.25	117,906.43	108,286.94	117,100.00	117,100.00	.0%

Town of Braintree, MA

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99		
22004 FIR - FIRE SUPPRESSION	.00	17,305.00	11,630.00	15,585.90	2,500.00	2,500.00	.0%			
0122004 511004 ADMINISTRA										
0122004 511008 UNIFORM BR	6,730,953.18	6,913,973.33	6,956,670.92	5,868,558.13	7,233,582.00	7,268,048.72	.5%			
0122004 511017 WORKING OU	68,323.78	64,831.51	95,120.16	79,013.12	30,000.00	30,000.00	.0%			
0122004 513001 OVERTIME	850,789.97	861,750.29	819,190.51	730,031.79	720,000.00	770,000.00	6.9%			
0122004 514001 HOLIDAYS	15,203.15	15,133.31	15,345.54	13,973.97	15,530.00	15,530.00	.0%			
0122004 514002 EDUCATIONA	45,840.59	44,173.68	49,367.87	46,819.69	44,600.00	56,460.00	26.6%			
0122004 514003 LONGEVITY	93,450.56	88,092.49	117,506.46	91,847.49	114,500.00	109,000.00	-4.8%			
0122004 515002 EMT INCENT	57,673.82	58,486.96	68,149.21	55,682.98	62,500.00	67,500.00	8.0%			
0122004 515009 HAZARDOUS	.00	.00	.00	100,557.47	192,804.00	201,299.28	4.4%			
0122004 515012 EMS COORDI	.00	.00	4,999.80	4,392.84	5,100.00	5,253.00	3.0%			
0122004 515013 GRANTWRITE	.00	.00	4,999.80	4,392.84	5,100.00	5,253.00	3.0%			
0122004 519006 VACATION B	24,370.67	40,231.64	59,810.62	35,473.53	40,000.00	40,000.00	.0%			
0122004 530012 SS DETAILS	.00	.00	.00	.00	13,417.00	13,417.00	.0%			
0122004 538007 COMM CONT	33,788.99	25,125.00	16,750.00	16,750.00	33,500.00	33,500.00	.0%			
0122004 549002 UNIFORM AL	52,824.75	55,509.61	1,256.68	3,565.04	40,575.00	40,600.00	.1%			
0122004 549003 UNIFORM CL	36,400.00	46,800.00	80,250.00	85,500.00	44,825.00	44,800.00	-.1%			
0122004 550001 EMS SUPPLI	40.02	.00	.00	.00	.00	.00	.0%			
0122004 558007 REPL EQUIP	106,419.05	32,856.16	32,478.33	12,808.10	30,000.00	30,000.00	.0%			
TOTAL FIR - FIRE SUPPRESSION	8,116,078.53	8,264,268.98	8,333,525.90	7,164,952.89	8,628,533.00	8,733,161.00	1.2%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99		
22005 FIR - FIRE ALARM REPAIR										
0122005 511008 UNIFORM BR	113,718.03	181,869.34	119,033.99	53,920.55	123,496.00	123,495.44	.0%			
0122005 513001 OVERTIME	31,997.92	13,698.60	10,900.08	3,375.46	10,000.00	10,000.00	.0%			
0122005 514003 LONGEVITY	2,999.88	4,499.82	3,115.26	288.45	3,000.00	3,000.00	.0%			
0122005 515002 EMT INCENT	.00	449.80	.00	.00	1,000.00	1,000.00	.0%			
0122005 515004 S/L STIPEN	.00	.00	.00	.00	2,890.00	2,890.00	.0%			
0122005 515009 HAZARDOUS	.00	.00	.00	138.26	2,296.00	2,396.42	4.4%			
0122005 515014 FIRE STIPE	.00	.00	.00	.00	.00	5,972.00	.0%			
0122005 549002 UNIFORM AL	500.00	.00	.00	.00	500.00	500.00	.0%			
0122005 549003 UNIFORM CL	450.00	450.00	1,000.00	1,050.00	550.00	550.00	.0%			
0122005 558009 FRE ALRM R	3,177.25	4,014.46	97.82	.00	1,000.00	1,000.00	.0%			
TOTAL FIR - FIRE ALARM REPAIR	152,843.08	204,982.02	134,147.15	58,772.72	144,732.00	150,803.86	4.2%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99		
22006 FIR - HAZMAT										
0122006 511008 UNIFORM BR	113,718.03	116,901.90	111,620.40	94,482.45	110,665.00	123,495.44	11.6%			
0122006 514002 EDUCATIONA	.00	.00	.00	.00	2,500.00	2,500.00	.0%			
0122006 514003 LONGEVITY	2,999.88	2,999.88	3,211.41	1,769.16	3,000.00	3,000.00	.0%			
0122006 515009 HAZARDOUS	.00	.00	.00	1,198.21	2,296.00	2,396.44	4.4%			
0122006 530015 HAZMAT EXP	1,087.60	1,023.73	.00	.00	500.00	500.00	.0%			
0122006 549002 UNIFORM AL	500.00	.00	.00	.00	500.00	500.00	.0%			
0122006 549003 UNIFORM CL	450.00	.00	1,000.00	1,050.00	550.00	550.00	.0%			
TOTAL FIR - HAZMAT	118,755.51	120,925.51	115,831.81	98,499.82	120,011.00	132,941.88	10.8%			

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
22007	FIR - FIRE PREVENTION									
0122007	511008 UNIFORM BR	113,718.03	116,884.60	119,931.86	97,931.60	123,496.00	123,495.44	.0%		
0122007	514002 EDUCATIONA	2,500.16	2,548.23	2,778.81	1,615.32	3,000.00	3,000.00	.0%		
0122007	514003 LONGEVITY	2,999.88	2,999.88	2,999.88	1,615.32	3,000.00	3,000.00	.0%		
0122007	515009 HAZARDOUS	.00	.00	.00	1,198.21	2,296.00	2,396.42	4.4%		
0122007	549002 UNIFORM AL	500.00	.00	.00	.00	500.00	500.00	.0%		
0122007	549003 UNIFORM CL	450.00	450.00	1,000.00	1,050.00	550.00	550.00	.0%		
0122007	558008 FIRE PREVE	1,713.05	1,630.75	.00	58.49	500.00	500.00	.0%		
TOTAL FIR - FIRE PREVENTION		121,881.12	124,513.46	126,710.55	103,468.94	133,342.00	133,441.86	.1%		

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD '99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
22008	FIR - TRAINING							
0122008	511008 UNIFORM BR	101,903.36	104,740.96	107,471.44	236,042.40	110,665.00	110,664.75	.0%
0122008	513001 OVERTIME	3,485.56	957.19	985.88	8,990.64	1,000.00	1,000.00	.0%
0122008	514002 EDUCATIONA	600.08	600.08	600.08	396.19	600.00	600.00	.0%
0122008	514003 LONGEVITY	2,999.88	2,999.88	2,999.88	1,961.46	3,000.00	3,000.00	.0%
0122008	515002 EMT INCENT	899.60	916.90	980.73	768.12	1,000.00	1,000.00	.0%
0122008	515009 HAZARDOUS	.00	.00	.00	460.85	2,296.00	2,396.42	4.4%
0122008	519002 IN SERVICE	.00	.00	.00	.00	.00	.00	.0%
0122008	549002 UNIFORM AL	500.00	.00	.00	.00	500.00	500.00	.0%
0122008	549003 UNIFORM CL	450.00	450.00	1,000.00	1,418.68	550.00	550.00	.0%
TOTAL FIR - TRAINING		110,838.48	110,665.01	114,038.01	250,038.34	119,611.00	119,711.17	.1%



Town of Braintree, MA

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD '99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
22009	FIR - BOAT							
0122009	513001 OVERTIME	.00	1,321.04	7,346.42	4,331.18	5,000.00	5,000.00	.0%
0122009	515004 S/L STIPEN	2,709.00	10,836.09	13,095.81	10,989.93	13,731.00	13,568.49	-1.2%
0122009	524002 EQUIPMENT	3,007.25	3,585.46	4,201.00	.00	2,000.00	2,000.00	.0%
0122009	548006 FUEL	1,401.59	1,809.29	.00	.00	4,000.00	4,000.00	.0%
0122009	574005 INS PREM	836.00	350.00	350.00	350.00	403.00	403.00	.0%
TOTAL FIR - BOAT		7,953.84	17,901.88	24,993.23	15,674.11	25,134.00	24,971.49	-6%
TOTAL FIRE		9,210,571.11	9,429,843.85	9,370,332.33	8,125,585.27	9,659,993.00	9,785,868.24	1.3%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND	INSPECTION	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD '99	
0124101 511002	DEPART HED	118,039.48	121,326.44	92,055.21	98,390.21	126,980.00	126,979.11	.0%		
0124101 511004	ADMINISTRA	92,164.80	79,522.84	59,607.75	54,826.03	71,105.00	73,789.57	3.8%		
0124101 512001	PT CLICAL	17,780.83	17,390.95	1,980.72	.00	.00	.00	.0%		
0124101 514003	LONGEVITY	4,016.70	3,015.70	2,177.58	1,800.00	2,416.00	2,100.00	-13.1%		
0124101 530003	DATA PROCE	12,856.74	14,110.00	14,017.81	9,886.99	13,500.00	13,500.00	.0%		
0124101 534001	TELEPHONE	5,423.49	3,982.41	3,858.24	3,452.30	5,400.00	5,400.00	.0%		
0124101 534002	POSTAGE	1,670.00	1,724.00	1,767.60	1,480.00	1,500.00	1,500.00	.0%		
0124101 542001	PRINTING/F	1,619.00	520.00	793.00	602.00	1,500.00	1,500.00	.0%		
0124101 542002	OFFICE SUP	4,625.06	2,065.04	1,875.26	2,021.72	4,000.00	4,000.00	.0%		
0124101 548005	EYEGLS ALL	.00	330.00	485.00	.00	2,000.00	2,000.00	.0%		
0124101 549006	CLOTH ALLW	1,189.94	1,298.95	1,400.00	1,200.00	1,600.00	1,600.00	.0%		
0124101 571001	MEETINGS/S	1,329.50	1,045.00	765.34	1,166.50	1,800.00	1,800.00	.0%		
0124101 571002	MILEAGE	466.65	919.75	358.69	286.72	750.00	750.00	.0%		
0124101 573001	DUES/MEMBE	1,050.00	1,000.00	760.00	625.00	1,500.00	1,500.00	.0%		
TOTAL LIC - ADMINISTRATION		262,232.19	248,251.08	181,902.20	175,737.47	234,051.00	236,418.68	1.0%		

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD '99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
Z4103	LIC - EQUIPMENT MAINT							
0124103	OUTSIDE M/	1,171.46	514.62	1,498.15	713.13	1,200.00	1,200.00	.0%
TOTAL LIC - EQUIPMENT MAINT		1,171.46	514.62	1,498.15	713.13	1,200.00	1,200.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
24104 LIC - COMM ON DISABILITIES									
0124104 534002	57.67	.00	.00	.00	.00	.00	.00		
0124104 542001	370.00	360.00	490.00	470.00	1,014.00	1,014.00	.0%		
0124104 542002	193.48	.00	.00	.00	.00	.00	.0%		
0124104 571001	.00	.00	.00	.00	.00	.00	.0%		
0124104 571002	14.85	.00	.00	.00	.00	.00	.0%		
TOTAL LIC - COMM ON DISABILI	636.00	360.00	490.00	470.00	1,014.00	1,014.00	.0%		

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
24105	LIC - INSPECTNS/CODE ENFORCEMT	383,722.30	337,892.64	335,928.56	270,617.62	349,445.00	353,717.20	1.2%		
0124105	511009 INSPECTORS									
0124105	512001 ADA COORD	22,187.00	60,988.37	75,283.38	61,076.73	80,017.00	83,946.18	4.9%		
0124105	538009 MITIGATION	1,050.00	.00	.00	.00	.00	.00	.0%		
0124105	571002 MILEAGE	14,700.76	12,690.85	12,274.36	9,724.69	15,000.00	15,000.00	.0%		
TOTAL LIC - INSPECTNS/CODE E		421,660.06	411,571.86	423,486.30	341,419.04	444,462.00	452,663.38	1.8%		

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
24106 LIC-SUBSTANCE USE PREVENTION							
0124106 511004 COORDINATO	.00	.00	82,300.09	64,042.61	63,946.00	83,946.08	31.3%
0124106 530003 DATA PROCE	.00	.00	.00	.00	1,165.00	1,165.00	.0%
0124106 534001 TELEPHONE	.00	.00	485.14	293.00	700.00	700.00	.0%
0124106 534002 POSTAGE	.00	.00	.00	.00	350.00	350.00	.0%
0124106 542001 PRINTING/F	.00	.00	77.94	370.10	800.00	700.00	-12.5%
0124106 542002 OFFICE SUP	.00	.00	899.15	67.52	800.00	800.00	.0%
0124106 571001 MEETINGS/S	.00	.00	20.00	.00	500.00	500.00	.0%
0124106 571002 MILEAGE	.00	.00	12.88	46.39	500.00	500.00	.0%
0124106 572001 TRAVEL	.00	.00	.00	.00	.00	.00	.0%
0124106 573001 DUES/MEMBE	.00	.00	60.00	.00	300.00	300.00	.0%
TOTAL LIC-SUBSTANCE USE PREV	.00	.00	83,855.20	64,819.62	69,061.00	88,961.08	28.8%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET					FOR PERIOD 99	
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
24107	LIC - HEALTH							
0124107	511009 INSPECTORS	156,072.80	160,418.35	144,734.64	105,485.62	140,130.00	148,859.04	6.2%
0124107	511015 PUB NURSE	72,519.18	68,049.90	36,910.80	11,378.18	77,476.00	78,731.92	1.6%
0124107	530010 TESTING WA	615.00	475.00	355.00	385.00	800.00	800.00	.0%
0124107	571002 MILEAGE	835.64	1,115.58	250.62	248.72	750.00	750.00	.0%
TOTAL LIC - HEALTH		230,042.62	230,058.83	182,251.06	117,497.52	219,156.00	229,140.96	4.6%
TOTAL INSPECTION		915,742.33	890,756.39	873,482.91	700,656.78	968,944.00	1,009,398.10	4.2%



Town of Braintree, MA

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD '99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
339	BPS DISTRICT WIDE							
13352	FIN - LEASES							
0113352	527001 LEASE PAY	56,640.00	56,640.00	56,640.00	56,640.00	56,640.00	56,640.00	.0%
TOTAL FIN - LEASES		56,640.00	56,640.00	56,640.00	56,640.00	56,640.00	56,640.00	.0%
TOTAL BPS DISTRICT WIDE		56,640.00	56,640.00	56,640.00	56,640.00	56,640.00	56,640.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD '99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
350	BLUE HILL SCHOOL ASSESSMENT							
35001	BLUE HILLS REGIONAL VOCATIONAL							
0135001	BLUE HILL	2,771,756.40	2,691,861.72	2,380,044.00	2,582,753.00	2,582,753.00	2,831,399.00	9.6%
0135001	CAP OUTLAY	.00	.00	292,529.00	.00	.00	.00	.0%
TOTAL BLUE HILLS REGIONAL VO		2,771,756.40	2,691,861.72	2,672,573.00	2,582,753.00	2,582,753.00	2,831,399.00	9.6%
TOTAL BLUE HILL SCHOOL ASSES		2,771,756.40	2,691,861.72	2,672,573.00	2,582,753.00	2,582,753.00	2,831,399.00	9.6%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
400	DEPARTMENT OF PUBLIC WORKS									
40001	DPW - ADMINISTRATION									
0140001	511002 DEPART HED	132,850.62	136,475.80	140,033.83	110,721.33	142,835.00	152,289.00	6.6%		
0140001	511003 ASS'T DEPA	.00	.00	.00	.00	.00	281,598.00	.0%		
0140001	511004 ADMINISTRA	197,182.25	205,336.75	196,961.19	168,514.55	219,699.00	226,240.00	3.0%		
0140001	512001 PT EMPLOYE	.00	.00	.00	.00	6,000.00	6,000.00	.0%		
0140001	513001 OVERTIME	.00	446.73	6,866.53	1,147.76	.00	1,500.00	.0%		
0140001	514003 LONGEVITY	.00	.00	.00	.00	.00	.00	.0%		
0140001	521008 LIGHTING	.00	7,959.54	.00	.00	.00	.00	.0%		
0140001	521009 NATURAL GA	.00	1,373.61	.00	.00	.00	.00	.0%		
0140001	523001 WATER/SEWE	.00	3,953.32	.00	.00	.00	.00	.0%		
0140001	530005 ADVERTISIN	.00	.00	499.52	.00	405.00	405.00	.0%		
0140001	534001 TELEPHONE	.00	2,496.68	.00	.00	.00	.00	.0%		
0140001	534002 POSTAGE	.00	.00	.00	.00	600.00	600.00	.0%		
0140001	534004 WIRELESS D	1,294.05	1,660.04	2,087.28	1,157.91	1,560.00	1,560.00	.0%		
0140001	542001 PRINTING/F	240.62	.00	384.93	.00	600.00	600.00	.0%		
0140001	542002 OFFICE SUP	4,582.22	2,416.58	1,501.82	985.69	2,900.00	2,900.00	.0%		
0140001	548005 EYEGLS ALL	195.00	.00	470.00	.00	1,000.00	1,500.00	50.0%		
0140001	549005 SAFETY SHO	250.00	250.00	275.00	300.00	300.00	300.00	.0%		
0140001	549006 CLOTH ALLW	300.00	750.00	800.00	600.00	1,200.00	1,600.00	33.3%		
0140001	571001 MEETINGS/S	2,138.45	853.66	683.00	195.00	1,600.00	1,600.00	.0%		
0140001	573001 DUES/MEMBE	3,164.87	2,069.50	1,851.58	2,457.50	3,000.00	3,000.00	.0%		
TOTAL DPW - ADMINISTRATION		342,198.08	366,042.21	352,414.68	286,079.74	381,699.00	681,692.00	78.6%		

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
40002	DPW - FACILITIES & EQUIP MAINT									
0140002	511002 DEPART HED	94,174.93	99,074.17	110,455.93	87,916.62	113,393.00	127,677.00	12.6%		
0140002	511003 ASS'T DEPA	32,054.04	75,531.24	80,773.07	68,163.90	88,073.00	93,909.00	6.6%		
0140002	511005 LABOR/CUST	612,397.58	648,546.17	743,577.64	591,475.78	736,948.00	810,347.00	10.0%		
0140002	512004 CASUAL EMP	10,555.60	16,330.08	20,085.20	34,581.90	20,000.00	20,000.00	.0%		
0140002	513001 OVERTIME		68,082.10	55,402.35	32,895.78	31,350.00	31,350.00	.0%		
0140002	514003 LONGEVITY	.00	1,891.27	1,107.43	2,029.59	2,030.00	2,030.00	.0%		
0140002	514004 DRUG/ALCOH	.00	.00	.00	.00	260.00	260.00	.0%		
0140002	521008 LIGHTING	65,111.34	39,229.54	61,292.15	93,616.92	66,850.00	66,850.00	.0%		
0140002	521009 NATURAL GA	31,679.15	26,130.09	15,622.06	11,266.24	14,750.00	14,750.00	.0%		
0140002	523001 WATER/SEWE	17,345.32	15,558.98	27,229.76	19,311.70	9,000.00	9,000.00	.0%		
0140002	524001 RADIO RPL	.00	1,892.20	1,117.00	.00	2,000.00	2,000.00	.0%		
0140002	524003 OUTSIDE M/	27,048.22	9,629.75	16,236.24	23,416.42	20,000.00	20,000.00	.0%		
0140002	524006 EQUIP REPAR	50,007.52	16,867.87	43,818.81	48,094.12	45,000.00	45,000.00	.0%		
0140002	524008 WELDING RE	830.40	1,987.92	900.00	71.55	2,000.00	2,000.00	.0%		
0140002	534001 TELEPHONE	5,558.25	2,404.71	3,087.49	3,650.33	5,000.00	5,000.00	.0%		
0140002	534004 CELLPHONE	13,134.98	12,515.96	16,377.14	12,490.57	12,000.00	12,000.00	.0%		
0140002	538007 CONTRACT S	2,800.00	8,739.22	9,410.32	3,302.43	12,411.00	12,411.00	.0%		
0140002	542002 OFFICE SUP	1,141.21	1,666.15	463.63	1,050.91	2,500.00	2,500.00	.0%		
0140002	543001 BUILDING R	272,533.44	103,186.32	71,776.10	61,624.90	87,000.00	87,000.00	.0%		
0140002	543002 VANDALISM	.00	.00	1,315.17	329.34	5,000.00	5,000.00	.0%		
0140002	545001 CUSTODIAL	29,169.47	26,898.32	20,455.90	20,245.00	34,000.00	34,000.00	.0%		
0140002	548002 TIRES/TUBE	9,362.50	4,790.00	4,283.00	5,611.50	4,000.00	4,000.00	.0%		
0140002	548005 PRESCRIPTI	195.00	195.00	.00	.00	3,750.00	4,000.00	6.7%		
0140002	548006 GASOLINE	27,830.92	8,660.11	8,401.71	41,024.25	9,000.00	40,280.00	347.6%		

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD '99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
0140002	548007	41,822.55	28,489.55	17,519.68	26,674.43	30,000.00	20,140.00	-32.9%
0140002	549005	2,900.00	3,250.00	3,575.00	4,200.00	3,900.00	4,200.00	7.7%
0140002	549006	4,803.00	4,245.99	4,800.00	5,826.00	5,150.00	5,500.00	6.8%
0140002	571001	.00	159.00	.00	.00	2,500.00	2,500.00	.0%
0140002	571002	.00	.00	.00	.00	500.00	500.00	.0%
0140002	573002	.00	325.00	100.00	.00	500.00	500.00	.0%
TOTAL DPW - FACILITIES & EQU		1,421,259.58	1,226,276.71	1,339,182.78	1,198,870.18	1,368,865.00	1,484,704.00	8.5%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40003	DPW - EQUIPMENT MAINT							
0140003	524003 OUTSIDE M/	174,097.54	50,405.51	42,275.51	75,155.57	48,190.00	48,190.00	.0%
0140003	524006 EQUIPMENT	.00	98,536.91	55,680.60	27,515.66	55,000.00	55,000.00	.0%
0140003	548002 TIRES/TUBE	9,317.10	11,591.25	10,516.45	7,110.50	7,090.00	7,090.00	.0%
0140003	548006 GASOLINE	51,765.36	49,186.57	40,702.14	36,565.62	45,000.00	161,120.00	258.0%
0140003	548007 DIESEL	20,000.00	21,282.52	12,238.85	8,896.88	18,000.00	80,560.00	347.6%
TOTAL DPW - EQUIPMENT MAINT		255,180.00	231,002.76	161,413.55	155,244.23	173,280.00	351,960.00	103.1%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40004	DPW - ENGINEERING							
0140004	511002 DEPART HED	122,762.64	126,181.46	125,732.08	102,206.93	132,060.00	108,197.00	-18.1%
0140004	530006 ENGN SERV	67,570.08	83,676.71	14,564.64	52,440.15	70,000.00	70,000.00	.0%
TOTAL DPW - ENGINEERING		190,332.72	209,858.17	140,296.72	154,647.08	202,060.00	178,197.00	-11.8%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET FOR PERIOD 99										
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
40005	DPW - CONSTRUCTION ADMIN	230,353.33	239,093.29	215,181.65	180,882.22	234,692.00	135,981.00	-42.1%		
0140005	511010 ENGINEERS	66,141.79	8,351.80	.00	.00	.00	.00	.0%		
0140005	511012 PROFESSION	35,977.50	14,917.50	25,703.42	27,456.00	10,000.00	10,000.00	.0%		
0140005	511018 ENGN INTRN	725.99	954.07	958.73	1,152.23	1,515.00	1,515.00	.0%		
0140005	513001 OVERTIME	2,390.00	2,455.00	1,500.00	.00	.00	.00	.0%		
0140005	514003 LONGEVITY	.00	.00	.00	.00	300.00	300.00	.0%		
0140005	515001 CAREER INC	.00	.00	.00	.00	1,000.00	1,000.00	.0%		
0140005	527002 PHOTO COPY	.00	.00	.00	.00	.00	.00	.0%		
0140005	534004 CELLPHONE	.00	.00	1,380.16	.00	.00	.00	.0%		
0140005	538007 CONTRACT S	.00	.00	.00	4,477.36	8,100.00	8,100.00	.0%		
0140005	542002 OFFICE SUP	221.87	291.48	764.19	403.62	500.00	500.00	.0%		
0140005	542005 ENGN SUPPLY	2,266.60	2,737.75	1,300.97	549.25	1,650.00	1,650.00	.0%		
0140005	548005 EYEGLS ALL	175.00	.00	.00	.00	750.00	750.00	.0%		
0140005	549005 SAFETY SHO	500.00	500.00	550.00	600.00	600.00	600.00	.0%		
0140005	549006 WORK CLOTH	750.00	600.00	700.00	900.00	900.00	700.00	-22.2%		
0140005	558011 SUPPLIES	275.00	.00	.00	.00	275.00	275.00	.0%		
0140005	571001 MEETINGS/S	.00	.00	.00	.00	300.00	300.00	.0%		
0140005	573001 DUES/MEMBE	.00	.00	495.29	647.25	600.00	600.00	.0%		
TOTAL DPW - CONSTRUCTION ADM		339,777.08	269,900.89	248,534.41	217,067.93	261,182.00	162,271.00	-37.9%		

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99		
40006 DPW - HIGHWAY										
0140006 511002 DEPART HED	73,462.76	108,298.03	115,446.60	94,166.72	122,289.00	.00	-100.0%			
0140006 511003 ASS'T DEPA	174,594.68	181,635.80	186,633.69	148,168.76	191,448.00	97,538.00	-49.1%			
0140006 511005 LABOR/CUST	763,693.60	776,729.00	783,052.37	532,483.79	787,755.00	791,356.00	.5%			
0140006 511017 WORKING OU	.00	514.08	.00	.00	3,000.00	1,000.00	-66.7%			
0140006 512001 PT EMPLOYE	22,986.00	15,817.92	4,401.00	5,292.00	20,000.00	15,000.00	-25.0%			
0140006 513001 OVERTIME	90,420.72	80,842.79	76,616.16	57,343.79	30,000.00	70,000.00	133.3%			
0140006 514003 LONGEVITY	4,517.31	2,400.00	3,000.00	3,000.00	3,000.00	1,500.00	-50.0%			
0140006 514004 DRUG/ALCOH	.00	.00	.00	.00	1,000.00	1,000.00	.0%			
0140006 515001 CAREER INC	.00	.00	.00	.00	600.00	600.00	.0%			
0140006 521008 LIGHTING	.00	8,209.79	.00	.00	.00	.00	.0%			
0140006 524010 TREE REMOV	77,795.75	41,943.75	69,340.76	42,762.50	40,000.00	40,000.00	.0%			
0140006 530005 ADVERTISIN	193.60	.00	288.63	.00	.00	.00	.0%			
0140006 530012 POLICE DET	6,059.92	10,200.00	9,888.00	5,952.00	12,000.00	12,000.00	.0%			
0140006 538007 CONTRACT S	.00	11,705.70	3,515.92	12,524.92	18,300.00	18,300.00	.0%			
0140006 542002 OFFICE SUP	.00	1,727.77	2,580.87	1,390.91	.00	.00	.0%			
0140006 548005 PRESCRIPTI	195.00	.00	.00	250.00	4,250.00	3,750.00	-11.8%			
0140006 549005 SAFETY SHO	4,000.30	4,000.00	4,400.00	3,600.00	4,500.00	4,200.00	-6.7%			
0140006 549006 WORK CLOTH	4,800.00	4,500.00	5,600.00	4,600.00	5,500.00	5,100.00	-7.3%			
0140006 553003 PATCHING	36,598.79	26,571.90	22,738.34	19,532.48	35,000.00	25,000.00	-28.6%			
0140006 553005 SIGNS	15,653.06	21,531.26	21,248.29	8,727.48	25,000.00	25,000.00	.0%			
0140006 553006 STREET SUR	52,689.51	34,762.16	26,333.96	21,643.70	70,000.00	51,000.00	-27.1%			
0140006 553007 HIGHWAY SU	15,597.57	13,829.05	22,700.79	21,525.18	13,610.00	13,610.00	.0%			
0140006 553009 LEAF MULCH	71,750.00	46,340.94	101,550.00	27,185.00	60,000.00	60,000.00	.0%			
0140006 553010 GRAIL REPL	19,184.10	9,151.58	8,325.45	8,950.00	10,000.00	10,000.00	.0%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD '99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
0140006	573001	235.00	.00	.00	.00	235.00	235.00	.0%
0140006	573002	1,083.73	1,258.22	3,749.72	2,023.81	3,400.00	3,400.00	.0%
TOTAL DPW - HIGHWAY		1,435,511.40	1,401,969.74	1,471,410.55	1,021,123.04	1,460,887.00	1,249,589.00	-14.5%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40007	DPW - DRAINS	.00	.00	.00	.00	.00	.00	.0%
0140007	546010 STORMWATER	10,000.00	9,549.26	9,878.98	6,439.77	10,000.00	10,000.00	.0%
0140007	553002 DRAINS							
TOTAL DPW - DRAINS		10,000.00	9,549.26	9,878.98	6,439.77	10,000.00	10,000.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 - FY23 TOWN OPERATING BUDGET		FOR PERIOD '99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40008	DPW - SIDEWALKS							
0140008	553004 SIDEWALK R	29,400.00	27,210.74	29,271.14	4,342.08	29,400.00	29,400.00	.0%
TOTAL DPW - SIDEWALKS		29,400.00	27,210.74	29,271.14	4,342.08	29,400.00	29,400.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1 PCT CHANGE
40009	DPW -- STREET LIGHTING						
0140009	521010 STREET LIG	415,200.00	415,100.00	300,000.00	300,000.00	300,000.00	.0%
TOTAL DPW -- STREET LIGHTING		415,200.00	415,100.00	300,000.00	300,000.00	300,000.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET									
ACCOUNTS FOR:									
FOR PERIOD '99									
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
40010	DPW - TRAFFIC								
0140010	511005 LABOR/CUST	48,225.60	35,980.56	50,697.04	40,933.28	52,890.00	52,890.00	.0%	
0140010	514003 LONGEVITY	.00	.00	.00	.00	.00	.00	.0%	
0140010	521012 SIGNAL MNT	11,712.00	6,737.50	6,012.50	6,130.07	10,000.00	10,000.00	.0%	
0140010	521013 TRAF SIGNA	37,474.30	36,578.22	35,154.27	26,613.30	31,200.00	31,200.00	.0%	
0140010	521014 SCH SIGNAL	3,352.28	3,320.12	3,542.32	2,752.02	4,500.00	4,500.00	.0%	
0140010	548005 PRESCRIPTI	.00	.00	.00	.00	250.00	250.00	.0%	
0140010	549005 SAFETY SHO	250.00	250.00	275.00	300.00	300.00	300.00	.0%	
0140010	549006 WORK CLOTH	300.00	300.00	350.00	350.00	350.00	350.00	.0%	
0140010	553001 ROADWAY MA	20,369.20	27,969.07	22,116.46	7,967.21	30,000.00	30,000.00	.0%	
TOTAL DPW - TRAFFIC		121,683.38	111,135.47	118,147.59	85,045.88	129,490.00	129,490.00	.0%	

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
40011 DPW - SNOW & ICE										
0140011 513001 OVERTIME	142,968.59	78,393.24	138,114.45	157,689.87	80,000.00	80,000.00	.0%			
0140011 515006 MEAL ALLOW	6,497.65	3,187.70	5,484.71	5,261.93	4,800.00	4,800.00	.0%			
0140011 524003 OUTSIDE M/	50,465.27	33,245.05	73,428.53	76,254.99	42,824.00	42,824.00	.0%			
0140011 524010 TREE REMOV	.00	.00	1,359.24	2,237.50	1,600.00	1,600.00	.0%			
0140011 538007 CONTRACT S	399,949.04	143,180.88	368,416.87	456,987.02	233,000.00	283,000.00	21.5%			
0140011 543001 BUILDING R	.00	.00	.00	.00	10,000.00	10,000.00	.0%			
0140011 546003 LOAM/SAND/	16,935.04	.00	1,082.53	8,827.74	1,000.00	1,000.00	.0%			
0140011 548006 GASOLINE	.00	3,509.64	5,195.77	2,984.94	5,000.00	5,000.00	.0%			
0140011 548007 DIESEL	.00	3,467.12	7,157.53	9,514.67	2,000.00	2,000.00	.0%			
0140011 553008 SALT	207,761.16	193,453.37	153,656.36	375,811.35	169,776.00	169,776.00	.0%			
TOTAL DPW - SNOW & ICE	824,576.75	458,437.00	753,895.99	1,095,570.01	550,000.00	600,000.00	9.1%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										FOR PERIOD 99
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
40012	DPW - ENV AFFAIRS & WASTE COLL									
0140012	512004 CASUAL EMP	68,286.00	82,664.21	81,596.02	82,093.76	95,000.00	148,047.00	55.8%		
0140012	529001 HAZ DISPOS	15,948.51	4,271.26	7,238.13	11,639.45	19,000.00	14,000.00	-26.3%		
0140012	529004 HAZAR COLC	.00	.00	.00	.00	2,000.00	2,000.00	.0%		
0140012	530004 CONSULTANT	.00	6,363.94	.00	.00	.00	.00	.0%		
0140012	530005 ADVERTISIN	3,176.00	2,416.20	2,143.30	.00	.00	.00	.0%		
0140012	534002 POSTAGE	3,930.31	4,373.75	2,830.05	500.00	500.00	500.00	.0%		
0140012	538006 TRANSPORT-	7,432.94	22,284.77	17,666.19	10,996.96	21,100.00	200,000.00	847.9%		
0140012	538008 REFUSE COL	2,041,064.99	2,045,359.21	1,938,042.00	2,159,881.64	2,133,802.00	2,340,190.00	9.7%		
0140012	538010 RECYCLING	238,553.05	316,146.75	253,140.53	76,658.98	250,000.00	196,900.00	-21.2%		
0140012	542001 PRINTING/A	9,665.25	4,232.71	8,463.28	10,737.67	10,000.00	11,000.00	10.0%		
0140012	542002 OFFICE SUP	567.40	616.20	150.48	138.21	3,850.00	3,850.00	.0%		
0140012	542006 SUPPLIES	461.90	436.69	3,777.42	1,179.46	1,200.00	1,500.00	25.0%		
TOTAL DPW - ENV AFFAIRS & WA		2,389,086.35	2,489,165.69	2,315,047.40	2,353,826.13	2,536,452.00	2,917,987.00	15.0%		

Town of Braintree, MA

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
40013	DPW - CEMETERY									
0140013	511005 LABOR/CUST	56,382.02	.00	49,090.10	27,607.66	52,754.00	52,754.00	.0%		
0140013	511014 FOREMAN	46,923.44	83,786.24	61,962.68	49,662.02	63,901.00	64,227.00	.5%		
0140013	512001 PT EMPLOYE	.00	.00	.00	1,680.00	6,000.00	6,000.00	.0%		
0140013	513001 OVERTIME	16,773.45	15,233.68	17,151.33	12,738.90	10,000.00	10,000.00	.0%		
0140013	514003 LONGEVITY	.00	.00	.00	.00	.00	.00	.0%		
0140013	524004 MOWER REPA	.00	698.50	.00	9,187.36	225.00	225.00	.0%		
0140013	524009 SET MONUMT	.00	.00	.00	.00	1,000.00	1,000.00	.0%		
0140013	546001 FERTILIZER	599.52	5,672.43	.00	984.98	1,500.00	1,500.00	.0%		
0140013	546003 LOAM/SAND/	1,090.20	11,964.84	458.00	5,554.52	2,000.00	2,000.00	.0%		
0140013	546005 HARDWARE/P	112.31	15,871.89	.00	674.23	1,000.00	1,000.00	.0%		
0140013	548003 PARTS & AC	105.54	177.89	134.45	378.04	400.00	400.00	.0%		
0140013	548005 PRESCRIPTI	.00	.00	.00	.00	500.00	500.00	.0%		
0140013	549005 SAFETY SHO	500.00	250.00	550.00	300.00	600.00	600.00	.0%		
0140013	549006 WORK CLOTH	600.00	300.00	700.00	350.00	700.00	700.00	.0%		
0140013	553013 CEMETERY R	.00	1,787.86	7,932.39	2,610.03	2,000.00	2,000.00	.0%		
0140013	553014 LOT BACK	.00	.00	2,800.00	4,600.00	.00	.00	.0%		
0140013	558016 GRAVE SUPP	7,287.03	4,050.00	308.55	875.95	4,000.00	4,000.00	.0%		
0140013	573002 LICENSE FE	.00	.00	.00	.00	300.00	300.00	.0%		
TOTAL DPW - CEMETERY		130,373.51	139,793.33	141,087.50	117,203.69	146,880.00	147,206.00	.2%		

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD 99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40014	DPW - TOWN HALL MAINT							
0140014	521008 LIGHTING	31,486.66	33,584.88	42,452.78	117.98	38,000.00	38,000.00	.0%
0140014	521009 NATURAL GA	53,648.96	51,272.69	45,558.08	44,276.13	50,000.00	50,000.00	.0%
0140014	523001 WATER/SEWE	915.47	2,940.95	2,204.90	896.42	3,000.00	3,000.00	.0%
0140014	543001 BUILDING R	28,331.01	28,670.48	25,978.62	25,129.24	25,469.00	25,469.00	.0%
TOTAL DPW - TOWN HALL MAINT		114,382.10	116,469.00	116,194.38	70,419.77	116,469.00	116,469.00	.0%

Town of Braintree, MA

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99		
40015 DPW - REC & COMMUNITY EVENTS										
0140015 511002	DEPART HED	91,123.71	96,657.00	42,938.63	.00	50,000.00	.0%			
0140015 511003	ASS'T DEPA	25,327.80	69,932.82	74,364.47	70,350.70	78,539.00	12.1%			
0140015 511004	ADMINISTRA	46,643.77	26,447.76	1,369.87	21,559.98	28,721.00	.0%			
0140015 514003	LONGEVITY	212.50	225.00	.00	300.00	300.00	.0%			
0140015 521003	JULY 4 FES	6,199.01	.00	15,000.00	.00	15,000.00	.0%			
0140015 521004	JULY 4 PAR	22,200.00	.00	24,848.52	.00	25,000.00	.0%			
0140015 521005	COMM EVT	10,132.72	3,570.56	6,510.23	11,196.94	10,000.00	.0%			
0140015 524006	REPAIRS	.00	.00	82,043.19	43,624.35	75,000.00	.0%			
0140015 530003	DATA PROCE	624.72	474.40	395.00	.00	900.00	.0%			
0140015 534002	POSTAGE	704.32	609.50	573.25	751.33	600.00	.0%			
0140015 542002	OFFICE SUP	5,932.99	7,211.17	2,982.62	2,190.70	6,000.00	.0%			
0140015 545001	CUSTODIAL	7,668.72	7,250.87	3,265.96	4,677.43	4,000.00	.0%			
0140015 548005	EYEGLS ALL	.00	175.00	117.50	.00	375.00	.0%			
0140015 549005	SAFETY SHO	250.00	125.00	137.50	150.00	150.00	.0%			
0140015 549006	WORK CLOTH	.00	150.00	100.00	350.00	300.00	.0%			
0140015 571001	MEETINGS/S	350.00	.00	.00	.00	200.00	.0%			
0140015 573001	DUES/MEMBE	175.00	375.00	200.00	.00	530.00	.0%			
TOTAL DPW - REC & COMMUNITY		217,545.26	213,204.08	254,846.74	155,151.43	295,615.00	3.2%			



Town of Braintree, MA

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET FOR PERIOD '99										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
40018 DPW - GROUNDS MAINTENANCE										
0140018 511003 ASS'T DEPA	.00	.00	.00	.00	.00	93,910.00	.0%			
0140018 511005 LABOR/CUST	277,216.85	328,675.50	258,720.04	224,228.66	343,866.00	343,624.00	-.1%			
0140018 512002 PT EMPLOYE	12,309.86	13,677.52	1,912.50	.00	20,000.00	20,000.00	.0%			
0140018 512004 CASUAL EMP	3,234.04	.00	58,416.88	5,228.28	5,900.00	5,900.00	.0%			
0140018 513001 OVERTIME	86,949.30	47,047.59	71,977.09	56,099.20	40,000.00	40,000.00	.0%			
0140018 514003 LONGEVITY	.00	.00	.00	.00	.00	.00	.0%			
0140018 546001 FERTILIZER	7,480.86	24,209.70	14,633.45	25,609.79	18,701.00	18,702.00	.0%			
0140018 546003 LOAM/SAND/	10,215.18	17,415.70	24,239.45	18,179.97	20,000.00	20,000.00	.0%			
0140018 546004 SEED	953.70	6,642.40	6,935.99	5,084.28	2,000.00	2,000.00	.0%			
0140018 546005 HARDWARE/P	17,990.71	45,603.14	28,070.87	12,839.45	19,500.00	19,500.00	.0%			
0140018 546007 PESTICIDES	9,479.25	14,841.15	7,898.54	1,020.34	6,000.00	6,000.00	.0%			
0140018 546008 TOWN TREES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%			
0140018 548005 PRESCRIPTI	.00	195.00	.00	.00	1,500.00	1,750.00	16.7%			
0140018 549005 SAFETY SHO	1,000.00	1,500.00	1,375.00	1,200.00	1,800.00	1,800.00	.0%			
0140018 549006 WORK CLOTH	1,200.00	1,800.00	1,750.00	1,400.00	2,100.00	2,300.00	9.5%			
0140018 573002 LICENSE FE	280.00	876.68	1,623.22	1,113.53	480.00	480.00	.0%			
TOTAL DPW - GROUNDS MAINTENA	443,309.75	517,484.38	492,553.03	367,003.50	496,847.00	590,966.00	18.9%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD '99			
ACCOUNTS FOR:							
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1 PCT CHANGE
40020	DPW - SUMMER PROGRAMS						
0140020	512005 PT EMPLOYE	209,095.00	168,430.40	16,215.01	132,239.63	160,000.00	230,000.00 43.8%
TOTAL DPW - SUMMER PROGRAMS		209,095.00	168,430.40	16,215.01	132,239.63	160,000.00	230,000.00 43.8%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
40021 DPW - BRA-WAY RECREATION							
0140021 569002 BRA-WAY	108,767.00	111,014.00	120,689.00	117,851.00	117,851.00	136,351.00	15.7%
TOTAL DPW - BRA-WAY RECREATION	108,767.00	111,014.00	120,689.00	117,851.00	117,851.00	136,351.00	15.7%
TOTAL DEPARTMENT OF PUBLIC W	8,997,677.96	8,482,043.83	8,381,079.45	7,838,125.09	8,736,977.00	9,621,431.00	10.1%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
541	ELDER AFFAIRS									
54101	ELDER AFFAIRS - ADMIN									
0154101	511002 DEPART HED	85,182.51	93,195.18	95,624.68	75,488.70	97,537.00	97,537.14	.0%		
0154101	511004 ADMINISTRA	133,615.93	129,583.26	139,016.06	113,360.29	145,648.00	145,872.05	.2%		
0154101	513001 OVERTIME	.00	179.36	363.02	.00	586.00	.00	.0%		
0154101	514003 LONGEVITY	.00	.00	.00	.00	.00	.00	.0%		
0154101	521002 SOCIAL ACT	500.00	.00	250.00	.00	.00	.00	.0%		
0154101	534002 POSTAGE	997.85	999.90	999.80	249.98	250.00	250.00	.0%		
0154101	542001 PRINTING/F	895.00	867.96	342.87	501.09	300.00	300.00	.0%		
0154101	542002 OFFICE SUP	3,472.58	2,355.45	1,904.18	1,395.82	1,000.00	1,000.00	.0%		
0154101	542004 CPIER TNER	1,387.57	1,503.92	1,653.56	461.21	800.00	800.00	.0%		
0154101	548005 PRESCRIPTI	175.00	.00	.00	.00	250.00	250.00	.0%		
0154101	549006 CLOTH ALLW	450.00	600.00	750.00	600.00	600.00	600.00	.0%		
0154101	571002 MILEAGE	560.06	690.24	294.25	124.66	550.00	550.00	.0%		
TOTAL ELDER AFFAIRS - ADMIN		227,236.50	229,975.27	241,198.42	192,181.75	247,521.00	247,159.19	-.1%		

Town of Braintree, MA

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD 99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
54102	ELDER AFFAIRS- EQUIP MAINTENAN	49,277.58	50,729.59	52,292.00	41,142.26	52,889.00	52,888.94	.0%
0154102	511005 LABOR/CUST	6,266.42	3,716.60	3,188.73	1,294.60	3,000.00	3,000.00	.0%
0154102	524003 OUTSIDE M/	.00	.00	.00	.00	250.00	250.00	.0%
0154102	548005 PRESCRIPTI	5,652.00	3,888.69	2,914.24	3,321.51	3,400.00	3,400.00	.0%
0154102	548006 GASOLINE	.00	.00	.00	300.00	300.00	300.00	.0%
0154102	549005 SAFETY SHO	.00	.00	.00	350.00	350.00	350.00	.0%
0154102	549006 WORK CLOTH							
TOTAL ELDER AFFAIRS- EQUIP M		61,196.00	58,334.88	58,394.97	46,408.37	60,189.00	60,188.94	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD 99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
54103	ELDER AFFAIRS - BLDG MAINT	8,004.90	6,201.97	2,492.34	.00	.00	.00	.0%
0154103	FUEL OIL							
0154103	LIGHTING	7,282.08	6,472.40	5,390.49	6,262.57	6,278.00	6,278.00	.0%
0154103	NATURAL GA	2,344.59	2,545.21	4,502.62	6,000.00	6,000.00	6,000.00	.0%
0154103	WATER/SEWE	1,052.32	1,000.00	917.52	1,000.00	1,000.00	1,000.00	.0%
0154103	TELEPHONE	1,729.20	1,840.08	2,158.59	2,147.78	2,000.00	2,000.00	.0%
0154103	BUILDING R	3,142.72	4,318.34	2,517.71	2,389.00	2,700.00	2,700.00	.0%
TOTAL ELDER AFFAIRS - BLDG M		23,555.81	22,378.00	17,979.27	17,799.35	17,978.00	17,978.00	.0%
TOTAL ELDER AFFAIRS		311,988.31	310,688.15	317,572.66	256,389.47	325,688.00	325,326.13	-.1%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD 99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
610	LIBRARY							
61001	LIB - ADMINISTRATION							
0161001	511002 DEPART HED	105,409.72	108,344.86	111,169.34	87,759.82	113,326.00	113,392.67	.1%
0161001	511003 ASS'T DEPA	68,898.04	71,488.83	69,972.13	61,099.90	80,096.00	83,946.18	4.8%
0161001	511004 ADMINISTRA	50,523.20	29,816.08	52,296.52	42,218.78	55,720.00	55,723.46	.0%
0161001	513001 OVERTIME	.00	.00	.00	.00	100.00	100.00	.0%
0161001	514003 LONGEVITY	590.00	655.00	.00	.00	.00	.00	.0%
0161001	534002 POSTAGE	.00	.00	17.64	45.51	.00	.00	.0%
0161001	542001 PRINTING/F	100.00	.00	.00	.00	.00	.00	.0%
0161001	548005 EYEGLS ALL	.00	195.00	410.00	.00	485.00	485.00	.0%
0161001	549006 CLOTH ALLW	150.00	150.00	400.00	500.00	400.00	400.00	.0%
0161001	558012 LIBRARY SU	49.93	.00	.00	-48.84	.00	.00	.0%
0161001	571002 MILEAGE	241.80	134.33	23.79	12.32	300.00	310.00	3.3%
TOTAL LIB - ADMINISTRATION		225,962.69	210,784.10	234,289.42	191,587.49	250,427.00	254,357.31	1.6%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
61002	LIB - BUILDING MAINT							
0161002	521008 LIGHTING	61,019.44	54,190.68	49,532.07	41,828.48	61,000.00	61,000.00	.0%
0161002	521009 NATURAL GA	10,861.77	9,700.47	10,401.59	10,332.00	13,000.00	14,370.00	10.5%
0161002	523001 WATER/SEWE	5,261.57	4,136.80	2,080.20	2,211.15	5,000.00	5,250.00	5.0%
0161002	524002 EQUIP MNT	30,000.00	.00	.00	.00	.00	.00	.0%
0161002	534001 TELEPHONE	5,280.42	5,051.71	4,671.00	4,206.77	8,500.00	8,500.00	.0%
0161002	543001 BUILDING R	5,999.89	.00	168.02	.00	.00	.00	.0%
TOTAL LIB - BUILDING MAINT		118,423.09	73,079.66	66,852.88	58,578.40	87,500.00	89,120.00	1.9%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET		FOR PERIOD 99						
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
61003	LIB - EQUIPMENT MAINT							
0161003	524003 OUTSIDE M/	.00	.00	.00	.00	.00	.00	.0%
0161003	548006 GASOLINE	457.56	470.63	76.75	.00	500.00	500.00	.0%
TOTAL LIB - EQUIPMENT MAINT		457.56	470.63	76.75	.00	500.00	500.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
61004	LIB - TECHNOLOGY							
0161004	530003 DATA PROCE	52,292.73	54,958.63	55,750.61	48,784.65	57,000.00	57,000.00	.0%
TOTAL LIB - TECHNOLOGY		52,292.73	54,958.63	55,750.61	48,784.65	57,000.00	57,000.00	.0%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
61005 LIB - CURRENT TOPICS & TITLES										
0161005 511011	639,922.21	708,855.23	653,388.14	462,352.58	754,698.00	751,760.12	- .4%			
0161005 512004	46,005.25	36,904.70	27,423.02	17,195.25	28,266.00	37,584.00	33.0%			
0161005 513001	51.62	186.50	.00	59.18	200.00	200.00	.0%			
0161005 513003	2,866.55	2,743.92	282.33	3,185.98	4,000.00	4,000.00	.0%			
0161005 513004	23,742.40	19,222.03	.00	.00	.00	.00	.0%			
0161005 514003	4,402.00	5,188.00	4,604.00	3,534.00	5,110.00	5,110.00	.0%			
0161005 514006	12,167.57	12,907.35	4,192.35	4,731.66	18,347.00	19,241.00	4.9%			
0161005 534002	781.12	121.29	9.85	122.03	200.00	200.00	.0%			
0161005 548005	1,185.00	475.00	525.00	.00	1,000.00	1,000.00	.0%			
0161005 558012	11,979.70	10,292.20	11,009.59	7,669.55	11,000.00	11,000.00	.0%			
0161005 558018	168,056.67	147,322.95	165,046.02	141,106.34	173,000.00	173,800.00	.5%			
TOTAL LIB - CURRENT TOPICS &										
	911,160.09	944,219.17	866,480.30	639,956.57	995,821.00	1,003,895.12	.8%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET										
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99		
61006 LIB - LIFELONG LEARNING										
0161006 511011 LIBRARIANS	116,551.68	120,757.00	124,857.18	99,136.88	127,342.00	127,341.76	.0%			
0161006 513001 OVERTIME	.00	27.30	.00	.00	.00	.00	.0%			
0161006 513003 EXTRA HOUR	97.56	132.68	.00	139.40	200.00	200.00	.0%			
0161006 514003 LONGEVITY	840.00	920.00	1,000.00	1,080.00	1,020.00	1,020.00	.0%			
0161006 514006 SHIFT DIFF	1,643.50	1,727.50	695.40	630.50	2,281.00	2,330.00	2.1%			
0161006 548005 PRESCRIPTI	.00	175.00	.00	175.00	350.00	350.00	.0%			
0161006 558012 LIBRARY SU	272.44	1,264.28	.00	.00	.00	.00	.0%			
0161006 558018 LIBRARY MA	20,510.10	17,266.25	19,974.22	25,755.11	23,000.00	23,800.00	3.5%			
TOTAL LIB - LIFELONG LEARNIN	139,915.28	142,270.01	146,526.80	126,916.89	154,193.00	155,041.76	.6%			

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET					FOR PERIOD '99	
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
61007	LIB - COMMUNITY COMMONS							
0161007	527002 PHOTO COPY	7,587.86	7,521.44	7,358.04	5,376.00	11,000.00	11,000.00	.0%
0161007	542001 PRINTING/F	3,030.84	2,647.72	1,961.63	859.11	2,000.00	2,000.00	.0%
0161007	558012 LIBRARY SU	682.29	391.13	572.31	1,118.09	650.00	650.00	.0%
0161007	573001 DUES/MEMBE	522.00	293.00	.00	.00	600.00	600.00	.0%
TOTAL LIB - COMMUNITY COMMON		11,822.99	10,853.29	9,891.98	7,353.20	14,250.00	14,250.00	.0%
TOTAL LIBRARY		1,460,034.43	1,436,635.49	1,379,868.74	1,073,177.20	1,559,691.00	1,574,164.19	.9%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:									
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
820 STATE ASSESSMENT AND CHARGES									
82000 STATE ASSESSMENTS									
0182000	562100	COUNTY TAX	293,865.52	305,255.29	312,886.67	325,538.77	325,539.00	333,677.00	2.5%
0182000	563100	SPECIAL ED	2,131.00	1,214.00	14,732.00	8,939.00	16,494.00	2,675.00	-83.8%
0182000	563200	SCH CHOICE	79,035.00	113,562.00	146,755.00	93,421.00	124,380.00	166,711.00	34.0%
0182000	563700	RTRD TCH H	2,501,740.00	2,264,601.00	2,079,372.00	1,449,014.00	2,484,019.00	2,641,796.00	6.4%
0182000	563900	MOSQ CTRL	97,815.00	103,640.00	111,634.00	64,946.00	111,337.00	114,146.00	2.5%
0182000	564000	AIR POLLUT	12,910.00	13,274.00	13,459.00	8,071.00	13,833.00	14,398.00	4.1%
0182000	564100	MAPC	19,536.00	20,066.00	19,983.00	11,949.00	20,475.00	21,849.00	6.7%
0182000	564200	CHRTSCH TU	252,672.00	260,432.00	212,265.00	143,815.00	160,397.00	362,578.00	126.1%
0182000	564600	PARK SURCH	27,480.00	27,480.00	34,200.00	16,240.00	34,200.00	26,780.00	-21.7%
0182000	566100	MBTA	826,330.00	849,321.00	834,339.00	491,337.00	842,288.00	903,899.00	7.3%
TOTAL STATE ASSESSMENTS			4,113,514.52	3,958,845.29	3,779,625.67	2,613,270.77	4,132,962.00	4,588,509.00	11.0%
TOTAL STATE ASSESSMENT AND C			4,113,514.52	3,958,845.29	3,779,625.67	2,613,270.77	4,132,962.00	4,588,509.00	11.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD '99				
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
960	TRANSFERS OUT							
96000	TRANSFERS OUT							
0196000	596201 XFR SRF	.00	.00	.00	.00	.00	.00	.0%
0196000	596301 XFR CPF	.00	.00	.00	.00	.00	.00	.0%
0196000	596401 XFER SCH	.00	73,218,902.00	71,947,500.00	71,947,500.00	.00	73,472,068.00	.0%
0196000	596801 XFR TRUST	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS OUT		.00	73,218,902.00	71,947,500.00	71,947,500.00	.00	73,472,068.00	.0%
TOTAL TRANSFERS OUT		.00	73,218,902.00	71,947,500.00	71,947,500.00	.00	73,472,068.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2301		FY23 TOWN OPERATING BUDGET		FOR PERIOD '99			
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
990 OTHER FINANCING SOURCES/USES							
99000 OTHER FINANCING USES							
0199000 599000 OFU	67,142,167.63	70,628,795.00	3,638,294.00	250,000.00	.00	.00	.0%
TOTAL OTHER FINANCING USES	67,142,167.63	70,628,795.00	3,638,294.00	250,000.00	.00	.00	.0%
TOTAL OTHER FINANCING SOURCE	67,142,167.63	70,628,795.00	3,638,294.00	250,000.00	.00	.00	.0%
TOTAL GENERAL FUND	138,567,540.58	142,211,050.42	149,576,422.42	133,031,487.68	77,811,178.05	156,696,747.06	101.4%
GRAND TOTAL	138,567,540.58	142,211,050.42	149,576,422.42	133,031,487.68	77,811,178.05	156,696,747.06	101.4%

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