

Town of Braintree
FY2017 Budget Report (Department Requested)

FY17 Town Budget

111 - TOWN COUNCIL		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
11101 - CNCL - ADMINISTRATION							
01-11101-5103	ADMINISTRATIVE/	\$47,282.49	\$45,307.69	\$52,465.00	\$55,425.00	\$2,960.00	5.64
01-11101-5115	ELECTED OFFICIALS	\$47,500.32	\$47,500.32	\$47,500.00	\$47,500.00	\$0.00	0.00
01-11101-5225	GASB RETIREMENT REPORT	\$0.00	\$0.00	\$3,500.00	\$0.00	\$-3,500.00	-100.00
01-11101-5300	AUDIT FEE	\$64,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$0.00	0.00
01-11101-5305	CONSULTANTS	\$0.00	\$0.00	\$51,333.00	\$2,000.00	\$-49,333.00	-96.10
01-11101-5306	ADVERTISING	\$9,353.58	\$10,388.56	\$17,802.00	\$17,802.00	\$0.00	0.00
01-11101-5343	CELLPHONE	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00
01-11101-5345	POSTAGE	\$88.20	\$44.03	\$300.00	\$300.00	\$0.00	0.00
01-11101-5360	TECHNOLOGY	\$6,133.99	\$527.65	\$2,000.00	\$2,000.00	\$0.00	0.00
01-11101-5421	PRINTING	\$340.00	\$120.00	\$750.00	\$750.00	\$0.00	0.00
01-11101-5422	OFFICE SUPPLIES	\$2,738.38	\$1,988.85	\$2,000.00	\$2,000.00	\$0.00	0.00
01-11101-5710	MEETINGS	\$7,064.43	\$4,072.89	\$5,000.00	\$5,000.00	\$0.00	0.00
01-11101-5711	MILEAGE	\$0.00	\$47.70	\$200.00	\$200.00	\$0.00	0.00
01-11101-5730	DUES/MEMBERSHIPS/SUBSC	\$333.00	\$461.44	\$1,800.00	\$1,800.00	\$0.00	0.00
11101 CNCL - ADMINISTRATION Total:		\$184,834.39	\$167,459.13	\$242,250.00	\$192,377.00	\$-49,873.00	-20.58

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111 - TOWN COUNCIL							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
11102 - Reserve Fund							
01-11102-5780	RESERVE FUND	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	0.00
11102 Reserve Fund Total:		\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	0.00

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111 - TOWN COUNCIL							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
11104 - CNCL - INTERNAL AUDIT							
01-11104-5101	TOWN AUDITOR	\$46,668.75	\$39,462.50	\$24,667.00	\$74,000.00	\$49,333.00	199.99
11104 CNCL - INTERNAL AUDIT Total:		\$46,668.75	\$39,462.50	\$24,667.00	\$74,000.00	\$49,333.00	199.99
111 Total:		\$231,503.14	\$206,921.63	\$306,917.00	\$306,377.00	-\$540.00	-0.17

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121 - MAYOR							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
12101 - MYR - ADMINISTRATION							
01-12101-5101	DEPARTMENT HEAD	\$114,599.44	\$125,000.20	\$125,962.00	\$128,366.00	\$2,404.00	1.90
01-12101-5103	ADMINISTRATIVE/	\$283,363.20	\$294,742.45	\$306,104.00	\$357,975.00	\$51,871.00	16.94
01-12101-5205	AWARDS & CEREMONIES	\$8.99	\$437.12	\$1,500.00	\$1,500.00	\$0.00	0.00
01-12101-5209	375TH ANNIVERSARY	\$0.00	\$31,142.50	\$0.00	\$0.00	\$0.00	0.00
01-12101-5305	CONSULTANTS	\$137.50	\$187.50	\$2,818.00	\$500.00	\$-2,318.00	-82.25
01-12101-5306	ADVERTISING	\$2,897.86	\$1,029.48	\$2,500.00	\$2,500.00	\$0.00	0.00
01-12101-5336	OPIOID ABUSE PREVENTION	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	100.00
01-12101-5345	POSTAGE	\$734.58	\$549.32	\$1,000.00	\$1,000.00	\$0.00	0.00
01-12101-5421	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12101-5422	OFFICE SUPPLIES	\$840.13	\$2,471.75	\$2,000.00	\$2,000.00	\$0.00	0.00
01-12101-5710	MEETINGS/SEMINARS- IN	\$3,261.87	\$1,575.98	\$3,500.00	\$3,500.00	\$0.00	0.00
01-12101-5711	MILEAGE	\$880.05	\$820.58	\$500.00	\$500.00	\$0.00	0.00
01-12101-5730	DUES/MEMBERSHIPS/SUBSC	\$12,502.92	\$22,738.12	\$25,000.00	\$25,000.00	\$0.00	0.00
12101 MYR - ADMINISTRATION Total:		\$419,226.54	\$480,695.00	\$470,884.00	\$547,841.00	\$76,957.00	16.34

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170 - FAIR HOUSING COMM							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
12104 - MYR - FAIR HOUSING							
01-12104-5205	AWARDS & CEREMONIES	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-12104-5305	CONSULTANTS		\$0.00	\$275.00	\$275.00	\$0.00	0.00
01-12104-5330	COMMITTEE EXPENSES		\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-12104-5340	TELEPHONE		\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-12104-5345	POSTAGE		\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-12104-5421	PRINTING/FORMS		\$0.00	\$100.00	\$100.00	\$0.00	0.00
12104 MYR - FAIR HOUSING Total:		\$0.00	\$0.00	\$2,275.00	\$2,275.00	\$0.00	0.00

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599 - COMM ON DISABILITIES		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
12105 - MYR - COMM ON DISABILITIES							
01-12105-5345	POSTAGE		\$0.00	\$175.00	\$175.00	\$0.00	0.00
01-12105-5421	PRINTING/FORMS		\$0.00	\$350.00	\$350.00	\$0.00	0.00
01-12105-5422	OFFICE SUPPLIES	\$119.95	\$0.00	\$250.00	\$250.00	\$0.00	0.00
01-12105-5710	MEETINGS/SEMINARS- IN	\$0.00	\$844.99	\$100.00	\$100.00	\$0.00	0.00
01-12105-5711	MILEAGE		\$0.00	\$150.00	\$150.00	\$0.00	0.00
12105 MYR - COMM ON DISABILITIES Total:		\$119.95	\$844.99	\$1,025.00	\$1,025.00	\$0.00	0.00
121 Total:		\$419,346.49	\$481,539.99	\$474,184.00	\$551,141.00	\$76,957.00	16.22

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133 - FINANCE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
13301 - FIN - ADMINISTRATION							
01-13301-5101	DEPARTMENT HEAD	\$127,288.82	\$128,155.06	\$131,774.00	\$134,289.00	\$2,515.00	1.90
01-13301-5207	9C CUT RESERVE	\$0.00	\$0.00	\$255,359.00	\$559,163.00	\$303,804.00	118.97
01-13301-5296	OPEB ACTUARIAL		\$0.00	\$10,000.00	\$0.00	-\$10,000.00	-100.00
01-13301-5305	CONSULTANT		\$0.00	\$0.00	\$10,500.00	\$10,500.00	100.00
01-13301-5421	PRINTING	\$30.00	\$928.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-13301-5422	OFFICE SUPPLIES	\$231.83	\$54.58	\$50.00	\$50.00	\$0.00	0.00
01-13301-5711	MILEAGE	\$166.50	\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-13301-5730	DUES/MEMBERSHIPS/SUBSC	\$3,262.20	\$3,410.41	\$2,100.00	\$2,100.00	\$0.00	0.00
13301 FIN - ADMINISTRATION Total:		\$130,979.35	\$132,548.05	\$400,883.00	\$707,702.00	\$306,819.00	76.53

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135 - TOWN ACCOUNTANT		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
13304 - FIN - ACCOUNTING							
01-13304-5101	DEPARTMENT HEAD	\$81,324.36	\$84,546.37	\$85,261.00	\$86,888.00	\$1,627.00	1.90
01-13304-5103	ADMINISTRATIVE/	\$119,759.07	\$120,454.39	\$128,977.00	\$132,127.00	\$3,150.00	2.44
01-13304-5143	LONGEVITY	\$740.00	\$410.00	\$430.00	\$450.00	\$20.00	4.65
01-13304-5194	IN SERVICE TRAINING	\$492.39	\$45.00	\$570.00	\$570.00	\$0.00	0.00
01-13304-5272	PHOTO COPY RENTAL	\$22,147.73	\$30,130.69	\$34,230.00	\$35,086.00	\$856.00	2.50
01-13304-5302	DATA PROCESS COSTS	\$110.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
01-13304-5305	CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13304-5320	PRINT TOWN REPORTS		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13304-5345	POSTAGE	\$138.16	\$93.32	\$200.00	\$200.00	\$0.00	0.00
01-13304-5421	PRINTING/FORMS	\$0.00	\$60.00	\$225.00	\$225.00	\$0.00	0.00
01-13304-5422	OFFICE SUPPLIES	\$293.82	\$566.31	\$500.00	\$500.00	\$0.00	0.00
01-13304-5425	COPY/PHOTO SUPPLIES	\$4,362.31	\$4,994.80	\$4,500.00	\$4,500.00	\$0.00	0.00
01-13304-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$175.00	\$175.00	100.00
01-13304-5710	MEETINGS/SEMINARS- IN	\$312.67	\$998.42	\$1,200.00	\$1,200.00	\$0.00	0.00
01-13304-5730	DUES/MEMBERSHIPS/SUBSC	\$170.00	\$170.00	\$250.00	\$250.00	\$0.00	0.00
13304 FIN - ACCOUNTING Total:		\$229,850.51	\$242,469.30	\$256,843.00	\$262,671.00	\$5,828.00	2.26

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141 - ASSESSORS							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
13307 - FIN - ASSESSING							
01-13307-5101	DEPARTMENT HEAD	\$81,324.36	\$84,546.37	\$85,260.00	\$86,887.00	\$1,627.00	1.90
01-13307-5103	ADMINISTRATIVE/	\$73,255.20	\$75,869.85	\$79,276.00	\$81,922.00	\$2,646.00	3.33
01-13307-5112	APPOINTED OFFICIALS	\$8,499.84	\$8,499.84	\$8,500.00	\$8,500.00	\$0.00	0.00
01-13307-5143	LONGEVITY	\$357.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13307-5302	DATA PROCESS COSTS	\$3,450.00	\$3,500.00	\$2,000.00	\$2,000.00	\$0.00	0.00
01-13307-5305	CONSULTANTS	\$0.00	\$500.00	\$2,050.00	\$2,050.00	\$0.00	0.00
01-13307-5345	POSTAGE		\$980.00	\$2,000.00	\$2,000.00	\$0.00	0.00
01-13307-5381	BOOK BINDING/DOCUMENT		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13307-5421	PRINTING/FORMS		\$0.00	\$750.00	\$750.00	\$0.00	0.00
01-13307-5422	OFFICE SUPPLIES	\$2,056.69	\$2,200.80	\$2,000.00	\$2,000.00	\$0.00	0.00
01-13307-5710	MEETINGS/SEMINARS- IN	\$2,499.22	\$2,645.83	\$1,800.00	\$1,800.00	\$0.00	0.00
01-13307-5711	MILEAGE	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
01-13307-5730	DUES/MEMBERSHIPS/SUBSC	\$420.00	\$674.28	\$600.00	\$600.00	\$0.00	0.00
01-13307-5765	REVALUATION	\$90,000.00	\$90,000.00	\$90,400.00	\$90,400.00	\$0.00	0.00
01-13307-5783	ABSTRACT/DEEDS	\$0.00	\$200.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-13307-5921	TAX APPELLATE- INTER		\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
13307 FIN - ASSESSING Total:		\$261,862.81	\$269,616.97	\$278,436.00	\$282,709.00	\$4,273.00	1.53

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155 - INFORMATION TECHNOLOGY		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
13308 - FIN - INFORMATION TECHNOLOGY							
01-13308-5148	STAFF DEVELOPMENT &		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13308-5200	TRAINING	\$725.00	\$1,990.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-13308-5240	EQUIPMENT MAINTENANCE	\$400.00	\$350.00	\$4,500.00	\$4,500.00	\$0.00	0.00
01-13308-5302	DATA PROCESS COSTS	\$44,723.25	\$56,961.60	\$58,171.00	\$59,626.00	\$1,455.00	2.50
01-13308-5305	CONSULTANT	\$200,000.00	\$225,000.00	\$250,000.00	\$275,000.00	\$25,000.00	10.00
01-13308-5340	TELEPHONE	\$19,053.17	\$15,885.88	\$18,000.00	\$18,000.00	\$0.00	0.00
01-13308-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
01-13308-5423	OPERATING SUPPLIES	\$1,111.64	\$2,207.90	\$3,000.00	\$3,000.00	\$0.00	0.00
01-13308-5801	CONNECT CTY	\$24,918.00	\$24,918.00	\$24,918.00	\$24,918.00	\$0.00	0.00
01-13308-5802	E GOV SOLUTIONS	\$6,780.00	\$6,960.00	\$6,960.00	\$7,260.00	\$300.00	4.31
01-13308-5803	UPGRADE OPERATING	\$1,928.46	\$0.00	\$2,800.00	\$2,800.00	\$0.00	0.00
01-13308-5804	UPGRADE MS OFFICE 2000	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00	0.00
01-13308-5875	OTHER EQUIPMENT	\$8,075.74	\$112.50	\$19,000.00	\$19,000.00	\$0.00	0.00
13308 FIN - INFORMATION TECHNOLOGY		\$307,715.26	\$334,385.88	\$391,024.00	\$417,779.00	\$26,755.00	6.84

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945 - RISK MANAGEMENT		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
13309 - FIN - GENERAL INSURANCE							
01-13309-5748	INSURANCE PREMIUM	\$423,170.30	\$438,383.17	\$431,100.00	\$451,100.00	\$20,000.00	4.63
01-13309-5751	INSURANCE DEDUCTIBLE	\$10,211.21	\$40,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00
13309 FIN - GENERAL INSURANCE Total:		\$433,381.51	\$478,383.17	\$451,100.00	\$471,100.00	\$20,000.00	4.43

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145 - TREASURER		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
13310 - FIN - TREASURER/COLLECTOR							
01-13310-5101	DEPARTMENT HEAD	\$84,061.65	\$90,616.46	\$93,241.00	\$95,020.00	\$1,779.00	1.90
01-13310-5103	ADMINISTRATIVE/	\$315,759.81	\$302,441.66	\$333,528.00	\$345,350.00	\$11,822.00	3.54
01-13310-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13310-5143	LONGEVITY	\$1,180.00	\$1,250.00	\$1,360.00	\$1,470.00	\$110.00	8.08
01-13310-5302	DATA PROCESS COSTS	\$5,245.05	\$1,198.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01-13310-5305	CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13310-5312	INVESTMENT MANAGEMENT		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13310-5345	POSTAGE	\$48,227.67	\$54,761.68	\$52,000.00	\$52,000.00	\$0.00	0.00
01-13310-5421	PRINTING/FORMS	\$22,926.64	\$18,573.41	\$28,000.00	\$25,000.00	\$-3,000.00	-10.71
01-13310-5422	OFFICE SUPPLIES	\$4,879.81	\$4,895.74	\$5,000.00	\$5,000.00	\$0.00	0.00
01-13310-5710	MEETINGS/SEMINARS- IN	\$1,940.09	\$1,006.52	\$3,000.00	\$3,000.00	\$0.00	0.00
01-13310-5711	MILEAGE	\$147.44	\$0.00	\$500.00	\$500.00	\$0.00	0.00
01-13310-5730	DUES/MEMBERSHIPS/SUBSC	\$665.00	\$734.00	\$1,600.00	\$1,300.00	\$-300.00	-18.75
01-13310-5746	SURETY BOND	\$2,050.00	\$2,275.00	\$2,275.00	\$2,275.00	\$0.00	0.00
01-13310-5750	BANK SERVICE CHARGES	\$4,215.58	\$6,174.09	\$4,000.00	\$4,000.00	\$0.00	0.00
01-13310-5779	LOCK BOX EXPENSE	\$6,716.06	\$5,133.79	\$0.00	\$0.00	\$0.00	0.00
01-13310-5782	RECORDINGS/TAKINGS	\$0.00	\$151.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-13310-5784	TAX TITLES	\$3,017.15	\$9,326.69	\$4,000.00	\$4,000.00	\$0.00	0.00
01-13310-5785	OPEB LIABILITY	\$580,000.00	\$725,000.00	\$870,000.00	\$1,015,000.00	\$145,000.00	16.66
13310 FIN - TREASURER/COLLECTOR Total:		\$1,081,031.95	\$1,223,538.04	\$1,402,504.00	\$1,557,915.00	\$155,411.00	11.08

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133 - FINANCE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
13350 - FIN - DEBT PRINCIPAL							
01-13350-5910	BOND PRINCIPAL	\$2,360,000.00	\$2,698,134.00	\$2,819,000.00	\$3,258,500.00	\$439,500.00	15.59
13350 FIN - DEBT PRINCIPAL Total:		\$2,360,000.00	\$2,698,134.00	\$2,819,000.00	\$3,258,500.00	\$439,500.00	15.59

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133 - FINANCE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
13351 - FIN - DEBT INTEREST							
01-13351-5915	BOND INTERESTS	\$740,756.00	\$787,457.00	\$815,106.00	\$843,605.00	\$28,499.00	3.49
13351 FIN - DEBT INTEREST Total:		\$740,756.00	\$787,457.00	\$815,106.00	\$843,605.00	\$28,499.00	3.49

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133 - FINANCE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
13352 - FIN - LEASES							
01-13352-5925	LEASE PAYMENTS	\$123,461.22	\$89,658.26	\$89,659.00	\$56,640.00	\$-33,019.00	-36.82
13352 FIN - LEASES Total:		\$123,461.22	\$89,658.26	\$89,659.00	\$56,640.00	\$-33,019.00	-36.82

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133 - FINANCE							
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13353 - FIN - RESERVE FOR CAPITAL RROJ							
01-13353-5812	RESERVE FOR CAPITAL	\$0.00	\$114,165.00	\$0.00	\$0.00	\$0.00	0.00
13353 FIN - RESERVE FOR CAPITAL RROJ		\$0.00	\$114,165.00	\$0.00	\$0.00	\$0.00	0.00
133 Total:		\$5,669,038.61	\$6,370,355.67	\$6,904,555.00	\$7,858,621.00	\$954,066.00	13.81

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151 - LEGAL SERVICES		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
15101 - LAW - ADMINISTRATION							
01-15101-5101	TOWN SOLICITOR	\$145,912.91	\$113,106.32	\$126,631.00	\$129,123.00	\$2,492.00	1.96
01-15101-5103	ADMINISTRATIVE/	\$30,098.16	\$30,109.20	\$31,090.00	\$31,564.00	\$474.00	1.52
01-15101-5301	LEGAL SERVICES	\$94,803.28	\$134,326.44	\$195,350.00	\$69,350.00	-\$126,000.00	-64.49
01-15101-5345	POSTAGE	\$50.25	\$26.75	\$400.00	\$400.00	\$0.00	0.00
01-15101-5422	OFFICE SUPPLIES	\$209.74	\$409.96	\$300.00	\$300.00	\$0.00	0.00
01-15101-5730	DUES/MEMBERSHIPS/SUBSC	\$1,203.75	\$610.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-15101-5786	LAW BOOKS/RESEARCH	\$8,165.99	\$6,855.85	\$10,000.00	\$10,000.00	\$0.00	0.00
01-15101-5787	CLAIM SETTLEMENTS	\$709.36	\$15,572.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01-15101-5760	COURT JUDGEMENTS	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
15101 LAW - ADMINISTRATION Total:		\$281,153.44	\$301,016.52	\$370,771.00	\$247,737.00	-\$123,034.00	-33.18

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151 - LEGAL SERVICES		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
15102 - LAW - LICENSING BOARD							
01-15102-5103	ADMINISTRATIVE/	\$28,961.96	\$30,131.92	\$31,090.00	\$31,564.00	\$474.00	1.52
01-15102-5345	POSTAGE	\$33.31	\$132.25	\$200.00	\$200.00	\$0.00	0.00
01-15102-5421	PRINTING/FORMS	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-15102-5422	OFFICE SUPPLIES	\$101.17	\$122.47	\$150.00	\$150.00	\$0.00	0.00
01-15102-5710	MEETINGS/SEMINARS- IN	\$25.00	\$30.00	\$500.00	\$500.00	\$0.00	0.00
15102 LAW - LICENSING BOARD Total:		\$29,121.44	\$30,416.64	\$32,040.00	\$32,514.00	\$474.00	1.47
151 Total:		\$310,274.88	\$331,433.16	\$402,811.00	\$280,251.00	\$-122,560.00	-30.42

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152 - PERSONNEL		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
15201 - HR - ADMINISTRATION							
01-15201-5101	DEPARTMENT HEAD	\$103,267.32	\$105,332.55	\$108,307.00	\$110,374.00	\$2,067.00	1.90
01-15201-5103	ADMINISTRATIVE/	\$111,907.35	\$138,416.46	\$123,884.00	\$126,248.00	\$2,364.00	1.90
01-15201-5173	UNEMPLOYMENT	\$56,711.50	\$51,994.79	\$86,016.00	\$86,016.00	\$0.00	0.00
01-15201-5181	VACATION BUY BACK	\$25,375.77	\$32,889.16	\$70,000.00	\$70,000.00	\$0.00	0.00
01-15201-5190	RETIREMENT SICK LEAVE	\$37,977.70	\$24,844.05	\$40,000.00	\$40,000.00	\$0.00	0.00
01-15201-5198	TUITION REIMBURSEMENT	\$1,639.25	\$1,012.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01-15201-5205	EMPLOYEE OF QUARTER	\$47.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-15201-5302	DATA PROCESS COSTS	\$1,855.83	\$2,787.73	\$3,500.00	\$3,500.00	\$0.00	0.00
01-15201-5304	LABOR RELATION/ CONT	\$0.00	\$750.00	\$3,500.00	\$3,500.00	\$0.00	0.00
01-15201-5305	CONSULTANTS	\$6.70	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01-15201-5306	ADVERTISING	\$480.00	\$437.42	\$1,500.00	\$1,500.00	\$0.00	0.00
01-15201-5314	PRE-EMPLOY PHYSICALS	\$20,619.25	\$13,977.28	\$20,000.00	\$20,000.00	\$0.00	0.00
01-15201-5345	POSTAGE	\$534.23	\$496.85	\$500.00	\$500.00	\$0.00	0.00
01-15201-5421	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-15201-5422	OFFICE SUPPLIES	\$936.36	\$1,743.22	\$1,000.00	\$1,000.00	\$0.00	0.00
01-15201-5710	MEETINGS/SEMINARS- IN	\$210.00	\$190.00	\$500.00	\$500.00	\$0.00	0.00
01-15201-5711	MILEAGE	\$96.08	\$0.00	\$150.00	\$150.00	\$0.00	0.00
01-15201-5730	DUES/MEMBERSHIPS/SUBSC	\$501.25	\$465.00	\$450.00	\$450.00	\$0.00	0.00
15201 HR - ADMINISTRATION Total:		\$362,165.59	\$375,336.51	\$474,507.00	\$478,938.00	\$4,431.00	0.93

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152 - PERSONNEL		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
15204 - HR - EMPLOYEE BENEFITS							
01-15204-5126	WORKERS COMP. PUBLIC	\$85,099.00	\$84,418.00	\$116,907.00	\$118,907.00	\$2,000.00	1.71
01-15204-5149	DRUG/ALCOHOL TEST	\$970.00	\$3,820.00	\$4,000.00	\$4,000.00	\$0.00	0.00
01-15204-5152	EMPLOYEE ASSISTANCE	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00
01-15204-5161	HEALTH REIMBURSEMENT	\$0.00	\$151,104.89	\$224,490.00	\$227,466.00	\$2,976.00	1.32
01-15204-5171	WORKERS COMPENSATION	\$523,154.03	\$589,720.29	\$340,000.00	\$340,000.00	\$0.00	0.00
01-15204-5172	EMPLOYER	\$926,894.28	\$988,271.60	\$1,190,000.00	\$1,100,000.00	-\$90,000.00	-7.56
01-15204-5175	GROUP LIFE & MEDICAL	\$8,462,077.10	\$8,418,005.04	\$9,728,600.00	\$10,387,711.00	\$659,111.00	6.77
01-15204-5176	DEATH BENEFIT/FIRE &	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00
01-15204-5177	PENSION FUND	\$5,683,402.00	\$5,774,028.76	\$6,191,909.00	\$6,499,918.00	\$308,009.00	4.97
01-15204-5178	NON-CONTRIBUTORY	\$21,923.02	\$19,399.44	\$22,584.00	\$22,944.00	\$360.00	1.59
01-15204-5179	BENEFITS RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-15204-5180	LONG TERM DISABILITY	\$37,854.01	\$39,025.45	\$51,410.00	\$52,966.00	\$1,556.00	3.02
15204 HR - EMPLOYEE BENEFITS Total:		\$15,748,873.44	\$16,075,293.47	\$17,883,400.00	\$18,767,412.00	\$884,012.00	4.94

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543 - VETERANS SERVICES		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
15206 - HR - VETERANS BENEFITS							
01-15206-5101	DEPARTMENT HEAD	\$56,019.27	\$58,238.76	\$58,731.00	\$59,851.00	\$1,120.00	1.90
01-15206-5345	POSTAGE	\$51.51	\$98.00	\$200.00	\$200.00	\$0.00	0.00
01-15206-5421	PRINTING/FORMS	\$521.98	\$244.89	\$600.00	\$600.00	\$0.00	0.00
01-15206-5710	MEETINGS/SEMINARS- IN	\$931.63	\$1,050.33	\$1,200.00	\$1,200.00	\$0.00	0.00
01-15206-5711	MILEAGE	\$294.05	\$247.33	\$300.00	\$300.00	\$0.00	0.00
01-15206-5730	DUES/MEMBERSHIPS/SUBSC	\$55.00	\$35.00	\$300.00	\$300.00	\$0.00	0.00
01-15206-5770	VETERAN	\$255,323.88	\$316,574.52	\$336,000.00	\$336,000.00	\$0.00	0.00
15206 HR - VETERANS BENEFITS Total:		\$313,197.32	\$376,488.83	\$397,331.00	\$398,451.00	\$1,120.00	0.28

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692 - CELEBRATIONS		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
15207 - HR - CELEBRATION							
01-15207-5405	GRAVE SUPPLIES	\$6,437.06	\$6,283.46	\$6,500.00	\$6,500.00	\$0.00	0.00
01-15207-5533	SIGNS	\$0.00	\$330.00	\$500.00	\$500.00	\$0.00	0.00
15207 HR - CELEBRATION Total:		\$6,437.06	\$6,613.46	\$7,000.00	\$7,000.00	\$0.00	0.00
152 Total:		\$16,430,673.41	\$16,833,732.27	\$18,762,238.00	\$19,651,801.00	\$889,563.00	4.74

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161 - TOWN CLERK		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
16101 - CLK - ADMINISTRATION							
01-16101-5112	DEPARTMENT HEAD	\$102,130.05	\$78,507.73	\$82,250.00	\$86,873.00	\$4,623.00	5.62
01-16101-5343	CELLPHONE	\$0.00	\$807.17	\$660.00	\$660.00	\$0.00	0.00
01-16101-5345	POSTAGE		\$24.66	\$2,500.00	\$2,500.00	\$0.00	0.00
01-16101-5360	TECHNOLOGY		\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01-16101-5381	BOOK BINDING/DOCUMENT	\$1,559.87	\$775.92	\$1,680.00	\$1,680.00	\$0.00	0.00
01-16101-5382	BYLAW PRINTING	\$1,520.00	\$1,195.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01-16101-5421	PRINTING/FORMS	\$1,275.90	\$0.00	\$750.00	\$750.00	\$0.00	0.00
01-16101-5422	OFFICE SUPPLIES	\$2,231.52	\$1,738.22	\$3,000.00	\$3,000.00	\$0.00	0.00
01-16101-5429	DOG TAGS/BOOKS SUPPLY	\$269.68	\$1,324.08	\$500.00	\$500.00	\$0.00	0.00
01-16101-5710	MEETINGS/SEMINARS- IN	\$726.43	\$1,704.68	\$2,000.00	\$2,000.00	\$0.00	0.00
01-16101-5720	OUT OF STATE TRAVEL	\$1,654.59	\$0.00	\$700.00	\$700.00	\$0.00	0.00
01-16101-5730	DUES/MEMBERSHIPS/SUBSC	\$335.00	\$335.00	\$600.00	\$600.00	\$0.00	0.00
01-16101-5789	PRESERVATION/CONSERVAT	\$263.87	\$284.30	\$1,500.00	\$1,500.00	\$0.00	0.00
16101 CLK - ADMINISTRATION Total:		\$111,966.91	\$86,696.76	\$111,140.00	\$115,763.00	\$4,623.00	4.15

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162 - ELECTIONS							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
16104 - CLK - ELECTIONS							
01-16104-5120	PART-TIME EMPLOYEE	\$8,729.09	\$20,568.12	\$29,670.00	\$36,000.00	\$6,330.00	21.33
01-16104-5240	EQUIPMENT MAINTENANCE	\$2,641.50	\$4,153.00	\$2,700.00	\$2,700.00	\$0.00	0.00
01-16104-5345	POSTAGE	\$21.68	\$11.20	\$655.00	\$655.00	\$0.00	0.00
01-16104-5421	PRINTING/FORMS	\$6,685.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00
01-16104-5422	OFFICE SUPPLIES	\$178.67	\$389.80	\$500.00	\$500.00	\$0.00	0.00
01-16104-5790	ELECTION EXPENSES	\$11,163.57	\$16,325.29	\$13,000.00	\$13,000.00	\$0.00	0.00
16104 CLK - ELECTIONS Total:		\$29,419.51	\$41,447.41	\$58,525.00	\$64,855.00	\$6,330.00	10.81

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163 - REGISTRATION		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
16105 - CLK - REGISTRATION							
01-16105-5101	DEPARTMENT HEAD	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
01-16105-5102	ASST DEPART HEADS	\$53,051.70	\$57,208.32	\$60,229.00	\$64,692.00	\$4,463.00	7.41
01-16105-5103	ADMINISTRATIVE/	\$73,429.32	\$67,462.08	\$79,562.00	\$80,404.00	\$842.00	1.05
01-16105-5112	APPOINTED OFFICIALS	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.00
01-16105-5345	POSTAGE	\$28.93	\$0.00	\$330.00	\$330.00	\$0.00	0.00
01-16105-5383	CENSUS	\$8,563.86	\$16,889.94	\$17,776.00	\$17,776.00	\$0.00	0.00
01-16105-5421	PRINTING/FORMS	\$4,219.34	\$3,078.03	\$4,300.00	\$4,300.00	\$0.00	0.00
01-16105-5422	OFFICE SUPPLIES	\$480.82	\$336.83	\$500.00	\$500.00	\$0.00	0.00
16105 CLK - REGISTRATION Total:		\$141,523.97	\$146,725.20	\$164,447.00	\$169,752.00	\$5,305.00	3.22
161 Total:		\$282,910.39	\$274,869.37	\$334,112.00	\$350,370.00	\$16,258.00	4.86

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175 - PLANNING & COMMUNITY DEVELOPME		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
17501 - PLN - ADMINISTRATION							
01-17501-5101	DEPARTMENT HEAD	\$89,987.01	\$95,348.86	\$102,055.00	\$108,458.00	\$6,403.00	6.27
01-17501-5103	ADMINISTRATIVE/	\$49,502.66	\$51,941.29	\$56,157.00	\$53,446.00	\$-2,711.00	-4.82
01-17501-5123	INTERNSHIPS	\$0.00	\$0.00	\$3,000.00	\$4,000.00	\$1,000.00	33.33
01-17501-5143	LONGEVITY		\$250.00	\$500.00	\$500.00	\$0.00	0.00
01-17501-5218	PLANNING ADMIN		\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01-17501-5340	TELEPHONE	\$559.39	\$456.66	\$800.00	\$800.00	\$0.00	0.00
17501 PLN - ADMINISTRATION Total:		\$140,049.06	\$147,996.81	\$172,512.00	\$177,204.00	\$4,692.00	2.71

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175 - PLANNING & COMMUNITY DEVELOPME		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
17504 - PLN - PLANNING							
01-17504-5102	PRINCIPAL PLANNER	\$72,637.40	\$75,515.45	\$76,153.00	\$77,607.00	\$1,454.00	1.90
01-17504-5103	ZONING ADMINISTRATOR	\$0.00	\$0.00	\$68,875.00	\$0.00	\$-68,875.00	-100.00
01-17504-5218	COMPREHENSIVE ZONING		\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-17504-5305	CONSULTANTS		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-17504-5345	POSTAGE	\$170.91	\$98.00	\$330.00	\$330.00	\$0.00	0.00
01-17504-5402	NEWSPAPER/PERIODICAL	\$338.58	\$886.44	\$600.00	\$600.00	\$0.00	0.00
01-17504-5421	PRINTING/FORMS	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00
01-17504-5422	OFFICE SUPPLIES	\$1,880.02	\$643.12	\$2,050.00	\$2,050.00	\$0.00	0.00
01-17504-5710	MEETINGS/SEMINARS- IN	\$710.19	\$857.44	\$600.00	\$600.00	\$0.00	0.00
01-17504-5711	MILEAGE	\$1,051.52	\$1,048.52	\$2,000.00	\$2,000.00	\$0.00	0.00
01-17504-5730	DUES/MEMBERSHIPS/SUBSC	\$745.00	\$660.00	\$1,090.00	\$1,090.00	\$0.00	0.00
17504 PLN - PLANNING Total:		\$77,533.62	\$79,708.97	\$153,348.00	\$85,927.00	\$-67,421.00	-43.96

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171 - PLANNING & COMMUNITY DEVELOPME							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
17505 - PLN - CONSERVATION							
01-17505-5102	CONSERVATION PLANNER	\$72,637.40	\$75,515.45	\$76,153.00	\$77,607.00	\$1,454.00	1.90
01-17505-5345	POSTAGE	\$0.00	\$98.00	\$180.00	\$180.00	\$0.00	0.00
01-17505-5402	NEWSPAPER/PERIODICAL	\$730.20	\$0.00	\$500.00	\$500.00	\$0.00	0.00
01-17505-5421	PRINTING/FORMS	\$695.00	\$675.00	\$830.00	\$830.00	\$0.00	0.00
01-17505-5422	OFFICE SUPPLIES	\$1,195.62	\$1,197.67	\$1,850.00	\$1,850.00	\$0.00	0.00
01-17505-5710	MEETINGS/SEMINARS- IN	\$209.00	\$249.00	\$300.00	\$300.00	\$0.00	0.00
01-17505-5711	MILEAGE	\$1,145.41	\$1,241.39	\$2,000.00	\$2,000.00	\$0.00	0.00
01-17505-5730	DUES/MEMBERSHIPS/SUBSC	\$604.00	\$854.00	\$600.00	\$675.00	\$75.00	12.50
01-17505-5774	VEGETATIVE TREATMENT	\$0.00	\$0.00	\$3,736.00	\$4,000.00	\$264.00	7.06
01-17505-5793	VEGETATIVE TREATMENT		\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00
01-17505-5840	TREES FERTILIZING/PEST	\$2,615.00	\$355.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01-17505-5775	CLIMATE CHANGE	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00
17505 PLN - CONSERVATION Total:		\$79,831.63	\$80,185.51	\$109,149.00	\$120,942.00	\$11,793.00	10.80

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175 - PLANNING & COMMUNITY DEVELOPME		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
17506 - ZONING BOARD OF APPEALS							
01-17506-5103	ZONING ADMINISTRATOR		\$0.00	\$0.00	\$75,335.00	\$75,335.00	100.00
01-17506-5345	POSTAGE		\$0.00	\$0.00	\$150.00	\$150.00	100.00
01-17506-5402	NEWSPAPER/PERIODICAL		\$0.00	\$0.00	\$400.00	\$400.00	100.00
01-17506-5421	PRINTING/FORMS		\$0.00	\$0.00	\$100.00	\$100.00	100.00
01-17506-5422	OFFICE SUPPLIES		\$0.00	\$0.00	\$1,000.00	\$1,000.00	100.00
01-17506-5710	MEETINGS/SEMINARS- IN		\$0.00	\$0.00	\$100.00	\$100.00	100.00
01-17506-5711	MILEAGE		\$0.00	\$0.00	\$2,000.00	\$2,000.00	100.00
01-17506-5730	DUES/MEMBERSHIPS		\$0.00	\$0.00	\$325.00	\$325.00	100.00
17506 ZONING BOARD OF APPEALS Total:			\$0.00	\$0.00	\$79,410.00	\$79,410.00	100.00

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177 - ECONOMIC DEVELOPMENT		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
17507 - PLN - ECONOMIC DEVELOPMENT							
01-17507-5305	CONSULTANTS	\$27,565.00	\$28,223.22	\$61,000.00	\$40,000.00	\$-21,000.00	-34.42
01-17507-5306	REIMBURSE HISTORICAL	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
01-17507-5333	LIFE SCIENCE	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01-17507-5335	REGIONAL ECO.		\$0.00	\$0.00	\$25,000.00	\$25,000.00	100.00
01-17507-5345	POSTAGE	\$69.58	\$0.00	\$130.00	\$130.00	\$0.00	0.00
01-17507-5402	LEGAL ADVERTISEMENT	\$166.32	\$970.32	\$800.00	\$800.00	\$0.00	0.00
01-17507-5422	OFFICE SUPPLIES	\$103.69	\$110.22	\$200.00	\$200.00	\$0.00	0.00
01-17507-5730	DUES/MEMBERSHIPS/SUBSC	\$682.00	\$300.00	\$300.00	\$400.00	\$100.00	33.33
01-17507-5871	DATA PROCESSING EQUI	\$1,451.60	\$1,408.48	\$10,000.00	\$10,000.00	\$0.00	0.00
17507 PLN - ECONOMIC DEVELOPMENT		\$55,038.19	\$61,012.24	\$102,430.00	\$106,530.00	\$4,100.00	4.00

Town of Braintree
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691 - HISTORICAL COMMISSION		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
17509 - PLN - HISTORICAL COMMISSION							
01-17509-5305	CONSULTANTS	\$475.00	\$252.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01-17509-5306	LEGAL ADVERTISEMENT	\$617.76	\$203.98	\$300.00	\$400.00	\$100.00	33.33
01-17509-5345	POSTAGE	\$172.00	\$0.00	\$230.00	\$130.00	\$-100.00	-43.47
01-17509-5422	OFFICE SUPPLIES	\$262.86	\$150.70	\$300.00	\$300.00	\$0.00	0.00
01-17509-5730	DUES/MEMBERSHIPS/SUB	\$35.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
17509 PLN - HISTORICAL COMMISSION		\$1,562.62	\$606.68	\$6,030.00	\$6,030.00	\$0.00	0.00
175 Total:		\$354,015.12	\$369,510.21	\$543,469.00	\$576,043.00	\$32,574.00	5.99

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210 - POLICE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
21001 - POL - ADMINISTRATION							
01-21001-5101	DEPARTMENT HEAD	\$129,252.16	\$128,155.06	\$131,774.00	\$134,289.00	\$2,515.00	1.90
01-21001-5103	ADMINISTRATIVE/	\$313,714.53	\$374,717.63	\$446,884.00	\$499,768.00	\$52,884.00	11.83
01-21001-5140	HOLIDAYS	\$8,660.03	\$10,673.41	\$14,980.00	\$15,566.00	\$586.00	3.91
01-21001-5142	EDUCATIONAL	\$44,845.33	\$51,944.96	\$70,380.00	\$73,052.00	\$2,672.00	3.79
01-21001-5143	LONGEVITY	\$9,244.68	\$7,992.99	\$8,021.00	\$7,622.00	-\$399.00	-4.97
01-21001-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21001-5158	CAREER INCENTIVE	\$1,544.92	\$1,670.24	\$1,718.00	\$1,751.00	\$33.00	1.92
01-21001-5196	ANNUAL PHYSICALS	\$2,140.00	\$20.00	\$4,000.00	\$2,500.00	-\$1,500.00	-37.50
01-21001-5302	DATA PROCESS COSTS	\$120,296.92	\$129,302.55	\$125,000.00	\$125,000.00	\$0.00	0.00
01-21001-5308	MEDICAL PAYMENTS	\$785.98	\$7,464.94	\$12,000.00	\$10,000.00	-\$2,000.00	-16.66
01-21001-5340	TELEPHONE	\$21,180.43	\$28,527.33	\$26,000.00	\$30,000.00	\$4,000.00	15.38
01-21001-5343	CELLPHONE	\$9,825.60	\$13,747.28	\$12,000.00	\$12,000.00	\$0.00	0.00
01-21001-5345	POSTAGE	\$3,182.86	\$2,218.68	\$2,800.00	\$2,800.00	\$0.00	0.00
01-21001-5421	PRINTING/FORMS	\$3,378.56	\$3,406.63	\$2,500.00	\$2,500.00	\$0.00	0.00
01-21001-5422	OFFICE SUPPLIES	\$5,971.28	\$8,933.20	\$7,000.00	\$7,000.00	\$0.00	0.00
01-21001-5425	COPY/PHOTO SUPPLIES	\$13,259.23	\$14,662.24	\$12,000.00	\$12,000.00	\$0.00	0.00
01-21001-5487	PRESCRIPTION EYEGLASSES	\$525.00	\$175.00	\$2,275.00	\$2,275.00	\$0.00	0.00
01-21001-5491	UNIFORM ALLOWANCES	\$352.76	\$3,814.84	\$3,000.00	\$3,000.00	\$0.00	0.00
01-21001-5492	UNIFORM CLEANING	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-21001-5720	OUT OF STATE TRAVEL	\$1,547.23	\$897.96	\$1,500.00	\$1,500.00	\$0.00	0.00
01-21001-5730	DUES/MEMBERSHIPS/SUBSC	\$5,289.00	\$7,638.04	\$6,000.00	\$7,500.00	\$1,500.00	25.00
01-21001-5781	STAFF DEVELOPMENT	\$21,470.75	\$19,798.80	\$20,000.00	\$20,000.00	\$0.00	0.00
01-21001-5791	INVESTIGATION FUNDS	\$1,500.00	\$1,523.59	\$1,500.00	\$1,500.00	\$0.00	0.00
21001 POL - ADMINISTRATION Total:		\$718,967.25	\$818,785.37	\$912,832.00	\$973,123.00	\$60,291.00	6.60

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211 - POLICE STATION MAINT		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
21002 - POL - BUILDING MAINT							
01-21002-5210	FUEL OIL	\$16,260.56	\$16,397.73	\$20,000.00	\$0.00	\$-20,000.00	-100.00
01-21002-5211	LIGHTING	\$60,938.40	\$64,456.30	\$62,000.00	\$68,000.00	\$6,000.00	9.67
01-21002-5212	NATURAL GAS	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	100.00
01-21002-5230	WATER/SEWER	\$2,862.00	\$1,707.20	\$2,400.00	\$2,400.00	\$0.00	0.00
01-21002-5240	EQUIPMENT MAINTENANCE	\$8,212.95	\$8,543.80	\$12,000.00	\$12,000.00	\$0.00	0.00
01-21002-5430	BUILDING REPAIRS	\$25,057.62	\$31,923.73	\$42,711.00	\$15,000.00	\$-27,711.00	-64.88
21002 POL - BUILDING MAINT Total:		\$113,331.53	\$123,028.76	\$139,111.00	\$103,400.00	\$-35,711.00	-25.67

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210 - POLICE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
21003 - POL - EQUIPMENT MAINT							
01-21003-5241	OUTSIDE M/V REPAIRS	\$58,828.93	\$69,616.91	\$65,000.00	\$75,000.00	\$10,000.00	15.38
01-21003-5243	VEHICLE ACCIDENT REPORT	\$4,000.00	\$5,137.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01-21003-5480	TIRES/TUBES	\$13,946.50	\$17,992.72	\$12,000.00	\$12,000.00	\$0.00	0.00
01-21003-5481	PARTS & ACCESSORIES	\$40,044.04	\$25,727.89	\$30,000.00	\$30,000.00	\$0.00	0.00
01-21003-5484	GASOLINE	\$132,920.86	\$139,348.50	\$120,000.00	\$100,000.00	\$-20,000.00	-16.66
21003 POL - EQUIPMENT MAINT Total:		\$249,740.33	\$257,823.02	\$230,000.00	\$220,000.00	\$-10,000.00	-4.34

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210 - POLICE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
21004 - POL - PATROL BUREAU							
01-21004-5105	SWORN PERSONNEL	\$3,199,835.34	\$3,218,016.16	\$3,227,410.56	\$3,300,577.00	\$73,166.44	2.26
01-21004-5116	POLICE MATRONS	\$47,749.38	\$49,258.50	\$49,400.00	\$59,280.00	\$9,880.00	20.00
01-21004-5130	OVERTIME	\$832,559.61	\$794,625.18	\$403,314.00	\$303,314.00	\$-100,000.00	-24.79
01-21004-5140	HOLIDAYS	\$41,276.92	\$43,571.49	\$98,000.00	\$98,000.00	\$0.00	0.00
01-21004-5142	EDUCATIONAL	\$485,038.28	\$601,214.65	\$558,801.00	\$548,264.00	\$-10,537.00	-1.88
01-21004-5143	LONGEVITY	\$353.74	\$5,347.34	\$0.00	\$0.00	\$0.00	0.00
01-21004-5145	SHIFT DIFFERENTIAL	\$169,442.91	\$159,909.75	\$211,061.00	\$200,730.00	\$-10,331.00	-4.89
01-21004-5146	STRESS TRAINING	\$2,500.00	\$2,055.70	\$1,000.00	\$1,000.00	\$0.00	0.00
01-21004-5147	FIREARMS TRAINING		\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-21004-5148	STAFF DEVELOPMENT &	\$12,436.00	\$18,600.00	\$18,000.00	\$20,000.00	\$2,000.00	11.11
01-21004-5150	DEFIBRILLATOR TRAINING	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5158	CAREER INCENTIVE	\$22,697.96	\$24,412.61	\$18,556.00	\$21,404.00	\$2,848.00	15.34
01-21004-5159	SPECIALISTS	\$8,717.07	\$1,353.12	\$13,256.00	\$13,314.00	\$58.00	0.43
01-21004-5160	FIELD TRAINING OFFICERS	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00
01-21004-5194	In Service Training	\$18,600.00	\$13,663.05	\$0.00	\$0.00	\$0.00	0.00
01-21004-5309	PSYCHOLOGICAL TESTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5323	POLICE DETAILS		\$0.00	\$132,197.00	\$132,197.00	\$0.00	0.00
01-21004-5391	MEALS-PRISONERS	\$3,020.94	\$2,780.50	\$2,400.00	\$2,400.00	\$0.00	0.00
01-21004-5491	UNIFORM ALLOWANCES	\$25,865.76	\$91,716.36	\$55,000.00	\$55,000.00	\$0.00	0.00
01-21004-5492	UNIFORM CLEANING	\$22,250.00	\$22,549.65	\$26,000.00	\$25,500.00	\$-500.00	-1.92
01-21004-5500	EMS SUPPLIES	\$2,968.59	\$3,050.05	\$3,000.00	\$4,000.00	\$1,000.00	33.33
01-21004-5580	BREATHALYZER EXPENSE	\$0.00	\$409.26	\$200.00	\$500.00	\$300.00	150.00
01-21004-5583	EQUIPMENT-NEW HIRES	\$11,954.45	\$13,942.36	\$0.00	\$0.00	\$0.00	0.00
01-21004-5591	AMMUNITION	\$19,306.35	\$26,364.60	\$30,000.00	\$30,000.00	\$0.00	0.00
21004 POL - PATROL BUREAU Total:		\$4,935,073.30	\$5,094,840.33	\$4,860,595.56	\$4,828,480.00	\$-32,115.56	-0.66

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210 - POLICE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
21005 - POL - COMMUNICATIONS							
01-21005-5105	SWORN PERSONNEL	\$77,004.15	\$280,895.42	\$295,437.00	\$302,931.00	\$7,494.00	2.53
01-21005-5116	OTHER COMMUNICAITON	\$364,938.33	\$373,976.09	\$429,930.00	\$438,130.00	\$8,200.00	1.90
01-21005-5130	OVERTIME	\$63,063.11	\$81,402.77	\$54,115.00	\$54,115.00	\$0.00	0.00
01-21005-5140	HOLIDAYS	\$3,924.38	\$3,044.48	\$14,000.00	\$14,000.00	\$0.00	0.00
01-21005-5142	EDUCATIONAL	\$14,084.63	\$43,917.55	\$44,506.00	\$51,709.00	\$7,203.00	16.18
01-21005-5143	LONGEVITY	\$57.69	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5145	SHIFT DIFFERENTIAL	\$5,718.23	\$49,398.45	\$33,960.00	\$34,563.00	\$603.00	1.77
01-21005-5146	STRESS TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5147	FIREARMS TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5150	DEFIBRILLATOR TRAINING	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5158	CAREER INCENTIVE	\$7,221.75	\$189.95	\$2,294.00	\$2,384.00	\$90.00	3.92
01-21005-5244	RADIO MAINTENANCE	\$28,072.03	\$16,527.12	\$30,000.00	\$30,000.00	\$0.00	0.00
01-21005-5342	TELETYPE	\$730.00	\$730.00	\$1,800.00	\$1,800.00	\$0.00	0.00
01-21005-5491	UNIFORM ALLOWANCES	\$2,686.70	\$4,328.96	\$7,700.00	\$7,700.00	\$0.00	0.00
01-21005-5492	UNIFORM CLEANING	\$1,250.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
21005 POL - COMMUNICATIONS Total:		\$569,351.00	\$856,910.79	\$916,242.00	\$939,832.00	\$23,590.00	2.57

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210 - POLICE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
21006 - POL - DETECTIVE BUREAU							
01-21006-5105	SWORN PERSONNEL	\$632,944.51	\$810,870.19	\$779,708.44	\$786,331.00	\$6,622.56	0.84
01-21006-5130	OVERTIME	\$160,209.75	\$148,587.19	\$108,230.00	\$108,230.00	\$0.00	0.00
01-21006-5140	HOLIDAYS	\$12,842.07	\$14,058.83	\$29,000.00	\$29,000.00	\$0.00	0.00
01-21006-5142	EDUCATIONAL	\$129,317.33	\$155,575.33	\$159,371.00	\$176,335.00	\$16,964.00	10.64
01-21006-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21006-5145	SHIFT DIFFERENTIAL	\$40,008.54	\$39,681.51	\$49,081.00	\$52,284.00	\$3,203.00	6.52
01-21006-5150	DEFIBRILLATOR TRAINING	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21006-5158	CAREER INCENTIVE	\$3,533.70	\$4,354.66	\$4,488.00	\$4,109.00	\$-379.00	-8.44
01-21006-5159	SPECIALISTS	\$2,867.46	\$2,042.88	\$7,200.00	\$5,400.00	\$-1,800.00	-25.00
01-21006-5424	PHOTOGRAPH SUPPLIES	\$2,134.57	\$937.07	\$1,800.00	\$2,000.00	\$200.00	11.11
01-21006-5491	UNIFORM ALLOWANCES	\$5,687.50	\$15,716.30	\$12,000.00	\$12,000.00	\$0.00	0.00
01-21006-5492	UNIFORM CLEANING	\$4,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
01-21006-5584	FINGER PRINTING	\$250.05	\$223.98	\$1,000.00	\$2,000.00	\$1,000.00	100.00
21006 POL - DETECTIVE BUREAU Total:		\$994,895.48	\$1,198,047.94	\$1,157,878.44	\$1,183,689.00	\$25,810.56	2.22

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210 - POLICE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
21007 - POL - TRAFFIC BUREAU							
01-21007-5105	SWORN PERSONNEL	\$117,149.20	\$123,434.10	\$124,478.00	\$126,852.00	\$2,374.00	1.90
01-21007-5130	OVERTIME	\$12,309.98	\$7,158.99	\$8,658.00	\$8,658.00	\$0.00	0.00
01-21007-5140	HOLIDAYS	\$2,921.60	\$3,037.76	\$6,120.00	\$6,120.00	\$0.00	0.00
01-21007-5142	EDUCATIONAL	\$11,556.93	\$12,343.46	\$12,488.00	\$12,686.00	\$198.00	1.58
01-21007-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21007-5145	SHIFT DIFFERENTIAL	\$10,544.00	\$11,108.89	\$11,203.00	\$11,417.00	\$214.00	1.91
01-21007-5146	STRESS TRAINING	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
01-21007-5147	FIREARMS TRAINING		\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-21007-5150	DEFIBRILLATOR TRAINING	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21007-5491	UNIFORM ALLOWANCES	\$652.75	\$3,139.01	\$2,000.00	\$2,000.00	\$0.00	0.00
01-21007-5492	UNIFORM CLEANING	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
21007 POL - TRAFFIC BUREAU Total:		\$157,734.46	\$161,722.21	\$166,947.00	\$169,733.00	\$2,786.00	1.66

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210 - POLICE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
21008 - POL - SPCL SRVCS/COMM POLICING							
01-21008-5105	SWORN PERSONNEL	\$303,279.53	\$296,870.30	\$426,097.00	\$432,123.00	\$6,026.00	1.41
01-21008-5116	CROSSING GUARDS	\$144,749.27	\$160,461.11	\$161,400.00	\$161,400.00	\$0.00	0.00
01-21008-5130	OVERTIME	\$46,092.91	\$37,472.61	\$33,191.00	\$33,191.00	\$0.00	0.00
01-21008-5140	HOLIDAYS	\$3,660.94	\$2,399.98	\$15,000.00	\$15,000.00	\$0.00	0.00
01-21008-5142	EDUCATIONAL	\$31,169.32	\$36,199.31	\$63,438.00	\$64,680.00	\$1,242.00	1.95
01-21008-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21008-5145	SHIFT DIFFERENTIAL	\$7,081.33	\$7,562.76	\$7,627.00	\$18,750.00	\$11,123.00	145.83
01-21008-5146	STRESS TRAINING	\$0.00	\$0.00	\$1,000.00	\$500.00	\$-500.00	-50.00
01-21008-5147	FIREARMS TRAINING		\$0.00	\$1,000.00	\$500.00	\$-500.00	-50.00
01-21008-5150	DEFIBRILLATOR TRAINING	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21008-5158	CAREER INCENTIVE	\$4,202.73	\$4,254.90	\$6,827.00	\$4,476.00	\$-2,351.00	-34.43
01-21008-5159	SPECIALISTS	\$0.00	\$0.00	\$0.00	\$6,628.00	\$6,628.00	100.00
01-21008-5491	UNIFORM ALLOWANCES	\$1,005.84	\$5,855.54	\$7,000.00	\$7,000.00	\$0.00	0.00
01-21008-5492	UNIFORM CLEANING	\$2,500.00	\$2,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
01-21008-5493	UNIFORMS	\$1,861.93	\$2,378.09	\$2,500.00	\$2,500.00	\$0.00	0.00
21008 POL - SPCL SRVCS/COMM POLICING		\$546,203.80	\$555,954.60	\$728,580.00	\$750,248.00	\$21,668.00	2.97

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210 - POLICE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
21009 - POL - HARBORMASTER							
01-21009-5484	FUEL OIL	\$741.19	\$615.40	\$750.00	\$750.00	\$0.00	0.00
01-21009-5710	MEETINGS/SEMINARS- IN	\$175.00	\$375.00	\$500.00	\$400.00	\$-100.00	-20.00
01-21009-5730	DUES/MEMBERSHIPS/SUBSC	\$190.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
01-21009-5241	OUTSIDE M/V REPAIRS	\$1,687.41	\$987.37	\$4,000.00	\$2,000.00	\$-2,000.00	-50.00
01-21009-5345	POSTAGE	\$149.88	\$147.00	\$150.00	\$150.00	\$0.00	0.00
01-21009-5421	PRINTING/FORMS	\$221.00	\$219.00	\$300.00	\$400.00	\$100.00	33.33
01-21009-5422	OFFICE SUPPLIES	\$74.44	\$29.94	\$2,150.00	\$1,000.00	\$-1,150.00	-53.48
01-21009-5491	UNIFORM ALLOWANCES	\$198.95	\$181.75	\$200.00	\$200.00	\$0.00	0.00
21009 POL - HARBORMASTER Total:		\$3,437.87	\$2,555.46	\$8,350.00	\$5,200.00	\$-3,150.00	-37.72

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210 - POLICE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
21010 - POL - ANIMAL CONTROL							
01-21010-5484	GASOLINE	\$0.00	\$1,443.72	\$1,500.00	\$1,200.00	\$-300.00	-20.00
01-21010-5711	MILEAGE		\$0.00	\$400.00	\$400.00	\$0.00	0.00
01-21010-5106	OTHER POLICE PERSONS	\$43,933.68	\$44,973.60	\$46,238.00	\$47,121.00	\$883.00	1.90
01-21010-5120	PART-TIME EMPLOYEE	\$124.74	\$0.00	\$3,200.00	\$3,200.00	\$0.00	0.00
01-21010-5130	OVERTIME	\$3,467.84	\$4,994.01	\$3,608.00	\$4,000.00	\$392.00	10.86
01-21010-5143	LONGEVITY	\$430.00	\$450.00	\$475.00	\$500.00	\$25.00	5.26
01-21010-5211	LIGHTING	\$1,473.94	\$1,571.37	\$1,600.00	\$1,600.00	\$0.00	0.00
01-21010-5212	NATURAL GAS	\$3,031.92	\$2,636.89	\$3,500.00	\$3,600.00	\$100.00	2.85
01-21010-5230	WATER/SEWER	\$203.74	\$177.27	\$300.00	\$300.00	\$0.00	0.00
01-21010-5297	WORK CLOTHES	\$209.96	\$324.95	\$400.00	\$400.00	\$0.00	0.00
01-21010-5315	VETERINARY SERVICES	\$0.00	\$370.00	\$500.00	\$500.00	\$0.00	0.00
01-21010-5388	ANIMAL DISPOSAL	\$185.00	\$1,242.97	\$1,800.00	\$1,800.00	\$0.00	0.00
01-21010-5400	SUPPLIES	\$567.68	\$1,268.97	\$1,200.00	\$1,200.00	\$0.00	0.00
01-21010-5490	FOOD & FOOD SERVICE	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00
21010 POL - ANIMAL CONTROL Total:		\$53,628.50	\$59,453.75	\$65,321.00	\$66,421.00	\$1,100.00	1.68
210 Total:		\$8,342,363.52	\$9,129,122.23	\$9,185,857.00	\$9,240,126.00	\$54,269.00	0.59

Town of Braintree
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220 - FIRE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
22001 - FIR - ADMINISTRATION							
01-22001-5101	DEPARTMENT HEAD	\$114,365.19	\$116,821.95	\$124,071.00	\$129,123.00	\$5,052.00	4.07
01-22001-5103	ADMINISTRATIVE/	\$59,923.73	\$65,738.07	\$68,673.00	\$71,955.00	\$3,282.00	4.77
01-22001-5140	HOLIDAYS	\$0.00	\$0.00	\$5,929.00	\$5,929.00	\$0.00	0.00
01-22001-5142	EDUCATIONAL	\$5,780.80	\$4,500.08	\$2,000.00	\$2,000.00	\$0.00	0.00
01-22001-5143	LONGEVITY	\$4,528.69	\$2,999.88	\$3,000.00	\$3,000.00	\$0.00	0.00
01-22001-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22001-5272	PHOTO COPY RENTAL	\$5,905.28	\$5,950.07	\$8,291.00	\$8,291.00	\$0.00	0.00
01-22001-5340	TELEPHONE	\$25,059.28	\$18,619.46	\$18,500.00	\$18,500.00	\$0.00	0.00
01-22001-5343	CELLPHONE	\$5,195.19	\$4,341.21	\$4,000.00	\$4,000.00	\$0.00	0.00
01-22001-5345	POSTAGE	\$141.00	\$98.00	\$500.00	\$500.00	\$0.00	0.00
01-22001-5421	PRINTING/FORMS	\$0.00	\$1,031.14	\$1,000.00	\$1,000.00	\$0.00	0.00
01-22001-5422	OFFICE SUPPLIES	\$5,810.37	\$7,236.58	\$7,250.00	\$7,250.00	\$0.00	0.00
01-22001-5491	UNIFORM ALLOWANCES	\$2,610.00	\$902.00	\$500.00	\$500.00	\$0.00	0.00
01-22001-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22001-5710	MEETINGS/SEMINARS- IN	\$2,864.20	\$1,364.27	\$750.00	\$750.00	\$0.00	0.00
01-22001-5720	OUT OF STATE TRAVEL	\$0.00	\$806.20	\$1,500.00	\$1,500.00	\$0.00	0.00
01-22001-5730	DUES/MEMBERSHIPS/SUBSC	\$5,171.05	\$4,816.53	\$5,000.00	\$5,000.00	\$0.00	0.00
01-22001-5788	WIRELESS FEES	\$3,611.32	\$4,006.22	\$4,000.00	\$4,000.00	\$0.00	0.00
01-22001-5871	DATA PROCESSING EQUI	\$513.39	\$11,865.53	\$10,000.00	\$10,000.00	\$0.00	0.00
22001 FIR - ADMINISTRATION Total:		\$241,929.49	\$251,547.19	\$265,414.00	\$273,748.00	\$8,334.00	3.14

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221 - FIRE STATION MAINT		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
22002 - FIR - BUILDING MAINT							
01-22002-5211	LIGHTING	\$34,834.89	\$40,617.51	\$40,000.00	\$40,000.00	\$0.00	0.00
01-22002-5212	NATURAL GAS	\$29,518.74	\$22,650.73	\$35,000.00	\$35,000.00	\$0.00	0.00
01-22002-5230	WATER/SEWER	\$3,705.90	\$5,142.86	\$3,300.00	\$3,300.00	\$0.00	0.00
01-22002-5240	EQUIPMENT MAINTENANCE	\$62,008.49	\$56,360.54	\$59,000.00	\$49,000.00	\$-10,000.00	-16.94
01-22002-5430	BUILDING REPAIRS	\$25,000.00	\$19,939.05	\$25,000.00	\$10,000.00	\$-15,000.00	-60.00
01-22002-5450	CUSTODIAL SUPPLIES	\$15,713.27	\$12,263.19	\$12,556.00	\$12,556.00	\$0.00	0.00
01-22002-5451	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
22002 FIR - BUILDING MAINT Total:		\$170,781.29	\$156,973.88	\$174,856.00	\$149,856.00	\$-25,000.00	-14.29

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220 - FIRE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
22003 - FIR - EQUIPMENT MAINT							
01-22003-5107	UNIFORM BRANCH	\$5,625.36	\$11,186.91	\$10,968.00	\$10,968.00	\$0.00	0.00
01-22003-5240	EQUIPMENT MAINTENANCE	\$31,912.45	\$25,514.36	\$25,480.00	\$25,480.00	\$0.00	0.00
01-22003-5241	OUTSIDE M/V REPAIRS	\$49,523.99	\$48,051.95	\$70,000.00	\$70,000.00	\$0.00	0.00
01-22003-5480	TIRES/TUBES	\$10,899.50	\$9,332.00	\$9,460.00	\$9,460.00	\$0.00	0.00
01-22003-5481	PARTS & ACCESSORIES	\$56,827.50	\$43,292.46	\$55,000.00	\$55,000.00	\$0.00	0.00
01-22003-5484	GASOLINE	\$14,237.66	\$14,639.31	\$10,000.00	\$10,000.00	\$0.00	0.00
01-22003-5485	DIESEL FUEL	\$34,837.35	\$32,444.19	\$30,000.00	\$30,000.00	\$0.00	0.00
01-22003-5486	PROPANE FUEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22003-5871	DATA PROCESSING EQUI	\$11,505.97	\$0.00	\$10,800.00	\$10,800.00	\$0.00	0.00
22003 FIR - EQUIPMENT MAINT Total:		\$215,369.78	\$184,461.18	\$221,708.00	\$221,708.00	\$0.00	0.00

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220 - FIRE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
22004 - FIR - FIRE SUPPRESSION							
01-22004-5107	UNIFORM BRANCH	\$5,510,795.61	\$6,274,303.14	\$6,271,138.00	\$6,416,445.00	\$145,307.00	2.31
01-22004-5116	OTHER COMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5118	WORKING OUT OF GRADE	\$32,268.64	\$49,918.29	\$33,761.00	\$33,761.00	\$0.00	0.00
01-22004-5127	DESKMAN	\$4,284.00	\$5,131.56	\$4,368.00	\$4,368.00	\$0.00	0.00
01-22004-5130	OVERTIME	\$883,006.58	\$1,021,968.29	\$655,089.00	\$483,635.00	\$-171,454.00	-26.17
01-22004-5140	HOLIDAYS	\$15,835.04	\$11,887.20	\$15,530.00	\$15,530.00	\$0.00	0.00
01-22004-5142	EDUCATIONAL	\$43,586.70	\$45,456.00	\$44,709.00	\$44,709.00	\$0.00	0.00
01-22004-5143	LONGEVITY	\$66,727.93	\$90,750.42	\$94,500.00	\$94,500.00	\$0.00	0.00
01-22004-5144	SICK LEAVE INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5150	DEFIBRILLATOR TRAINING		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5151	EMT INCENTIVE	\$29,607.76	\$36,444.12	\$46,000.00	\$46,000.00	\$0.00	0.00
01-22004-5181	VACATION BUY BACK	\$0.00	\$0.00	\$37,890.00	\$0.00	\$-37,890.00	-100.00
01-22004-5308	MEDICAL PAYMENTS		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5309	PSYCHOLOGICAL TESTING		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5394	COMMUNICATION		\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00
01-22004-5491	UNIFORM ALLOWANCES	\$39,264.73	\$48,302.27	\$43,100.00	\$43,100.00	\$0.00	0.00
01-22004-5492	UNIFORM CLEANING	\$33,400.00	\$35,400.00	\$37,970.00	\$37,970.00	\$0.00	0.00
01-22004-5500	EMS SUPPLIES	\$103.76	\$614.62	\$2,000.00	\$2,000.00	\$0.00	0.00
01-22004-5593	REPLACE FIRE EQUIPMENT	\$71,916.14	\$57,395.85	\$58,354.00	\$58,354.00	\$0.00	0.00
22004 FIR - FIRE SUPPRESSION Total:		\$6,730,796.89	\$7,677,571.76	\$7,374,409.00	\$7,310,372.00	\$-64,037.00	-0.86

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220 - FIRE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
22005 - FIR - FIRE ALARM REPAIR							
01-22005-5107	UNIFORM BRANCH	\$103,545.43	\$109,692.51	\$106,883.00	\$108,923.00	\$2,040.00	1.90
01-22005-5130	OVERTIME	\$8,887.19	\$15,246.46	\$6,365.00	\$6,365.00	\$0.00	0.00
01-22005-5140	HOLIDAYS	\$0.00	\$195.48	\$0.00	\$0.00	\$0.00	0.00
01-22005-5143	LONGEVITY	\$2,826.81	\$3,057.57	\$3,000.00	\$3,000.00	\$0.00	0.00
01-22005-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22005-5151	EMT INCENTIVE		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22005-5491	UNIFORM ALLOWANCES	\$500.00	\$694.00	\$500.00	\$500.00	\$0.00	0.00
01-22005-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22005-5595	FIRE ALARM REPAIRS	\$3,298.33	\$956.69	\$7,388.00	\$7,388.00	\$0.00	0.00
22005 FIR - FIRE ALARM REPAIR Total:		\$119,507.76	\$130,292.71	\$124,586.00	\$126,626.00	\$2,040.00	1.63

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220 - FIRE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
22006 - FIR - HAZMAT							
01-22006-5107	UNIFORM BRANCH	\$89,371.36	\$77,259.75	\$106,883.00	\$108,923.00	\$2,040.00	1.90
01-22006-5140	HOLIDAYS	\$0.00	\$174.08	\$0.00	\$0.00	\$0.00	0.00
01-22006-5142	EDUCATIONAL		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22006-5143	LONGEVITY	\$2,999.88	\$3,311.36	\$3,000.00	\$3,000.00	\$0.00	0.00
01-22006-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22006-5151	EMT INCENTIVE	\$433.78	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22006-5332	HAZMAT EXPENSES	\$2,240.57	\$1,470.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01-22006-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22006-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
22006 FIR - HAZMAT Total:		\$95,995.59	\$83,165.19	\$113,833.00	\$115,873.00	\$2,040.00	1.79

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220 - FIRE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
22007 - FIR - FIRE PREVENTION							
01-22007-5107	UNIFORM BRANCH	\$99,664.24	\$107,000.00	\$106,883.00	\$108,923.00	\$2,040.00	1.90
01-22007-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22007-5142	EDUCATIONAL		\$0.00	\$2,501.00	\$2,501.00	\$0.00	0.00
01-22007-5143	LONGEVITY		\$3,057.57	\$3,000.00	\$3,000.00	\$0.00	0.00
01-22007-5150	DEFIBRILLATOR TRAINING		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22007-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22007-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22007-5594	FIRE PREVENT PROGRAM	\$1,568.22	\$1,757.33	\$2,078.00	\$2,078.00	\$0.00	0.00
22007 FIR - FIRE PREVENTION Total:		\$102,182.46	\$112,764.90	\$115,412.00	\$117,452.00	\$2,040.00	1.76

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220 - FIRE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
22008 - FIR - TRAINING							
01-22008-5107	UNIFORM BRANCH	\$85,549.03	\$96,170.73	\$95,778.00	\$97,607.00	\$1,829.00	1.90
01-22008-5130	OVERTIME	\$446.80	\$457.73	\$10,000.00	\$10,000.00	\$0.00	0.00
01-22008-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22008-5142	EDUCATIONAL	\$600.08	\$611.62	\$600.00	\$600.00	\$0.00	0.00
01-22008-5143	LONGEVITY	\$999.96	\$2,903.73	\$3,000.00	\$3,000.00	\$0.00	0.00
01-22008-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22008-5151	EMT INCENTIVE	\$550.16	\$664.42	\$900.00	\$900.00	\$0.00	0.00
01-22008-5194	IN SERVICE TRAINING	\$-7,959.95	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00
01-22008-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22008-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
22008 FIR - TRAINING Total:		\$81,136.08	\$101,758.23	\$123,228.00	\$125,057.00	\$1,829.00	1.48
220 Total:		\$7,757,699.34	\$8,698,535.04	\$8,513,446.00	\$8,440,692.00	-\$72,754.00	-0.85

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241 - INSPECTION		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
24101 - LIC - ADMINISTRATION							
01-24101-5101	DEPARTMENT HEAD	\$103,267.36	\$105,332.55	\$108,307.00	\$110,374.00	\$2,067.00	1.90
01-24101-5103	ADMINISTRATIVE/	\$83,649.30	\$100,217.74	\$104,676.00	\$106,330.00	\$1,654.00	1.58
01-24101-5143	LONGEVITY	\$3,155.00	\$3,070.00	\$3,615.00	\$4,230.00	\$615.00	17.01
01-24101-5302	DATA PROCESS COSTS	\$0.00	\$0.00	\$12,000.00	\$13,400.00	\$1,400.00	11.66
01-24101-5340	TELEPHONE	\$3,192.14	\$3,853.94	\$6,000.00	\$6,000.00	\$0.00	0.00
01-24101-5345	POSTAGE	\$1,293.10	\$1,409.14	\$1,600.00	\$1,500.00	\$-100.00	-6.25
01-24101-5421	PRINTING/FORMS	\$834.98	\$3,133.66	\$1,200.00	\$1,200.00	\$0.00	0.00
01-24101-5422	OFFICE SUPPLIES	\$3,623.21	\$3,675.40	\$4,000.00	\$4,000.00	\$0.00	0.00
01-24101-5710	MEETINGS/SEMINARS- IN	\$725.00	\$1,505.00	\$2,200.00	\$2,400.00	\$200.00	9.09
01-24101-5711	MILEAGE	\$716.47	\$491.15	\$700.00	\$600.00	\$-100.00	-14.28
01-24101-5730	DUES/MEMBERSHIPS/SUBSC	\$882.00	\$820.00	\$1,500.00	\$1,500.00	\$0.00	0.00
24101 LIC - ADMINISTRATION Total:		\$201,338.56	\$223,508.58	\$245,798.00	\$251,534.00	\$5,736.00	2.33

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241 - INSPECTION							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
24103 - LIC - EQUIPMENT MAINT							
01-24103-5241	OUTSIDE M/V REPAIRS	\$2,014.12	\$2,687.81	\$4,400.00	\$3,000.00	\$-1,400.00	-31.81
24103 LIC - EQUIPMENT MAINT Total:		\$2,014.12	\$2,687.81	\$4,400.00	\$3,000.00	\$-1,400.00	-31.81

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241 - INSPECTION		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
24105 - LIC - INSPECTNS/CODE ENFORCEMT							
01-24105-5108	INSPECTORS	\$404,383.86	\$429,484.38	\$441,663.00	\$458,562.00	\$16,899.00	3.82
01-24105-5120	ADA COORDINATOR	\$0.00	\$0.00	\$8,580.00	\$17,622.00	\$9,042.00	105.38
01-24105-5389	PEST CONTROL		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24105-5397	MITIGATION		\$9,095.00	\$22,800.00	\$16,800.00	\$-6,000.00	-26.31
01-24105-5711	MILEAGE	\$16,418.20	\$16,051.55	\$17,000.00	\$17,000.00	\$0.00	0.00
24105 LIC - INSPECTNS/CODE ENFORCEMT		\$420,802.06	\$454,630.93	\$490,043.00	\$509,984.00	\$19,941.00	4.06

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510 - BOARD OF HEALTH		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
24107 - LIC - HEALTH							
01-24107-5108	INSPECTORS	\$136,097.33	\$128,322.94	\$136,322.00	\$141,331.00	\$5,009.00	3.67
01-24107-5114	PUBLIC HEALTH NURSE	\$69,992.63	\$72,765.89	\$73,380.00	\$74,781.00	\$1,401.00	1.90
01-24107-5316	TESTING WATER	\$495.00	\$345.00	\$1,500.00	\$1,000.00	-\$500.00	-33.33
01-24107-5319	PUBLIC HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24107-5711	MILEAGE	\$3,627.47	\$2,977.33	\$3,000.00	\$2,600.00	-\$400.00	-13.33
24107 LIC - HEALTH Total:		\$210,212.43	\$204,411.16	\$214,202.00	\$219,712.00	\$5,510.00	2.57

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176 - ZONING BOARD OF APPEALS		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
24108 - LIC - ZONE BOARD OF APPEAL							
01-24108-5306	ADVERTISING	\$150.00	\$0.00	\$400.00	\$0.00	\$-400.00	-100.00
01-24108-5345	POSTAGE	\$100.00	\$0.00	\$100.00	\$0.00	\$-100.00	-100.00
01-24108-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
24108 LIC - ZONE BOARD OF APPEAL Total:		\$250.00	\$0.00	\$500.00	\$0.00	\$-500.00	-100.00
241 Total:		\$834,617.17	\$885,238.48	\$954,943.00	\$984,230.00	\$29,287.00	3.06

Town of Braintree
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300 - BRAINTREE PUBLIC SCHOOLS		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
30001 - EDUCATION							
01-30001-5995	SUPPORT OF SCHOOLS		\$0.00	\$0.00	\$0.00	\$0.00	0.00
30001 EDUCATION Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
300 Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
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350 - BLUE HILLS REGIONAL VOCATIONAL		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
35001 - REGIONAL SCHOOL							
01-35001-5690	BLUE HILL SCH	\$2,130,747.96	\$2,143,377.96	\$2,467,754.00	\$2,561,797.00	\$94,043.00	3.81
35001 REGIONAL SCHOOL Total:		\$2,130,747.96	\$2,143,377.96	\$2,467,754.00	\$2,561,797.00	\$94,043.00	3.81
350 Total:		\$2,130,747.96	\$2,143,377.96	\$2,467,754.00	\$2,561,797.00	\$94,043.00	3.81

Town of Braintree
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400 - DEPT OF PUBLIC WORKS		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
40001 - DPW - ADMINISTRATION							
01-40001-5101	DEPARTMENT HEAD	\$107,399.33	\$109,547.37	\$112,641.00	\$112,641.00	\$0.00	0.00
01-40001-5103	ADMINISTRATIVE/	\$158,243.38	\$158,280.45	\$164,224.00	\$164,041.00	\$-183.00	-0.11
01-40001-5120	PART-TIME CLERICAL	\$11,542.18	\$5,003.70	\$9,416.00	\$9,670.00	\$254.00	2.69
01-40001-5143	LONGEVITY	\$3,205.00	\$1,000.00	\$0.00	\$2,010.00	\$2,010.00	100.00
01-40001-5306	ADVERTISING	\$0.00	\$0.00	\$405.00	\$405.00	\$0.00	0.00
01-40001-5345	POSTAGE	\$225.58	\$98.00	\$600.00	\$1,200.00	\$600.00	100.00
01-40001-5421	PRINTING/FORMS	\$628.74	\$1,530.47	\$900.00	\$900.00	\$0.00	0.00
01-40001-5422	OFFICE SUPPLIES	\$4,546.40	\$4,044.55	\$2,000.00	\$2,000.00	\$0.00	0.00
01-40001-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$663.89	\$175.00	\$525.00	\$350.00	200.00
01-40001-5495	SAFETY SHOES		\$250.00	\$250.00	\$2,890.00	\$2,640.00	1056.00
01-40001-5710	MEETINGS/SEMINARS- IN	\$1,387.00	\$942.60	\$1,600.00	\$1,600.00	\$0.00	0.00
01-40001-5730	DUES/MEMBERSHIPS/SUBSC	\$829.32	\$812.00	\$1,500.00	\$1,500.00	\$0.00	0.00
40001 DPW - ADMINISTRATION Total:		\$288,006.93	\$282,173.03	\$293,711.00	\$299,382.00	\$5,671.00	1.93

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421 - HIGHWAY							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
40002 - DPW - FACILITIES & EQUIP MAINT							
01-40002-5497	WORK CLOTHES	\$2,000.00	\$2,400.00	\$3,300.00	\$10,200.00	\$6,900.00	209.09
01-40002-5495	SAFETY SHOES	\$1,600.00	\$2,000.00	\$2,750.00	\$2,890.00	\$140.00	5.09
01-40002-5101	DEPARTMENT HEAD	\$0.00	\$0.00	\$82,534.00	\$82,534.00	\$0.00	0.00
01-40002-5103	ADMINISTRATIVE/CLERICAL		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40002-5104	LABOR/CUSTODIANS/MECHA	\$367,443.32	\$464,658.98	\$542,732.00	\$542,117.00	-\$615.00	-0.11
01-40002-5130	OVERTIME	\$18,225.66	\$30,982.13	\$30,000.00	\$30,000.00	\$0.00	0.00
01-40002-5143	LONGEVITY	\$3,437.50	\$4,240.00	\$6,080.00	\$6,080.00	\$0.00	0.00
01-40002-5149	DRUG/ALCOHOL TESTING	\$0.00	\$0.00	\$260.00	\$260.00	\$0.00	0.00
01-40002-5210	FUEL OIL		\$38,249.05	\$0.00	\$0.00	\$0.00	0.00
01-40002-5211	LIGHTING	\$40,426.71	\$54,283.30	\$66,850.00	\$66,850.00	\$0.00	0.00
01-40002-5212	NATURAL GAS	\$0.00	\$0.00	\$22,750.00	\$22,750.00	\$0.00	0.00
01-40002-5230	WATER/SEWER	\$3,935.79	\$6,343.16	\$7,760.00	\$7,760.00	\$0.00	0.00
01-40002-5239	RADIO REPLACEMENT	\$15,864.53	\$3,708.80	\$20,000.00	\$20,000.00	\$0.00	0.00
01-40002-5241	OUTSIDE M/V REPAIRS	\$8,087.64	\$20,949.09	\$20,000.00	\$20,000.00	\$0.00	0.00
01-40002-5246	EQUIPMENT REPAIRS	\$52,070.09	\$103,537.55	\$45,000.00	\$45,000.00	\$0.00	0.00
01-40002-5254	WELDING REPAIRS	\$978.50	\$660.94	\$3,000.00	\$3,000.00	\$0.00	0.00
01-40002-5255	VANDALISM REPAIRS	\$7,525.76	\$5,888.26	\$7,000.00	\$7,000.00	\$0.00	0.00
01-40002-5340	TELEPHONE	\$4,167.91	\$3,671.77	\$7,000.00	\$7,000.00	\$0.00	0.00
01-40002-5343	CELLPHONE	\$7,605.95	\$7,741.65	\$13,200.00	\$13,200.00	\$0.00	0.00
01-40002-5394	CONTRACT SERVICES	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40002-5430	BUILDING REPAIRS	\$203,539.61	\$83,730.47	\$543,201.00	\$50,000.00	-\$493,201.00	-90.79
01-40002-5450	CUSTODIAL SUPPLIES	\$24,617.20	\$23,636.62	\$35,000.00	\$35,000.00	\$0.00	0.00
01-40002-5480	TIRES/TUBES	\$3,239.00	\$3,157.50	\$3,000.00	\$3,000.00	\$0.00	0.00
01-40002-5484	GASOLINE	\$3,466.54	\$11,220.41	\$12,000.00	\$12,000.00	\$0.00	0.00
01-40002-5485	DIESEL FUEL	\$85,924.48	\$31,038.12	\$76,500.00	\$76,500.00	\$0.00	0.00
40002 DPW - FACILITIES & EQUIP MAINT		\$857,656.19	\$902,097.80	\$1,549,917.00	\$1,063,141.00	-\$486,776.00	-31.40

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491 - CEMETERY							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
40003 - DPW - EQUIPMENT MAINT							
01-40003-5241	OUTSIDE M/V REPAIRS	\$172,453.05	\$147,996.24	\$147,590.00	\$147,590.00	\$0.00	0.00
01-40003-5480	TIRES/TUBES	\$19,016.33	\$18,069.50	\$17,090.00	\$17,090.00	\$0.00	0.00
01-40003-5484	GASOLINE	\$75,615.13	\$66,634.02	\$100,500.00	\$100,500.00	\$0.00	0.00
01-40003-5485	DIESEL FUEL	\$59.03	\$57,798.59	\$20,000.00	\$20,000.00	\$0.00	0.00
40003 DPW - EQUIPMENT MAINT Total:		\$267,143.54	\$290,498.35	\$285,180.00	\$285,180.00	\$0.00	0.00

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411 - ENGINEERING		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
40004 - DPW - ENGINEERING							
01-40004-5101	DEPARTMENT HEAD	\$105,872.10	\$110,067.01	\$114,996.00	\$117,641.00	\$2,645.00	2.30
01-40004-5307	ENGINEERING SERVICES	\$70,600.00	\$67,691.62	\$70,600.00	\$70,600.00	\$0.00	0.00
40004 DPW - ENGINEERING Total:		\$176,472.10	\$177,758.63	\$185,596.00	\$188,241.00	\$2,645.00	1.42

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411 - ENGINEERING		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
40005 - DPW - CONSTRUCTION ADMIN							
01-40005-5109	ENGINEERS	\$196,572.70	\$207,269.43	\$211,244.00	\$216,932.00	\$5,688.00	2.69
01-40005-5120	ENGINEERING INTERN	\$0.00	\$0.00	\$40,926.00	\$40,926.00	\$0.00	0.00
01-40005-5130	OVERTIME	\$41.51	\$1,148.11	\$1,515.00	\$1,515.00	\$0.00	0.00
01-40005-5143	LONGEVITY	\$2,420.00	\$2,440.00	\$2,510.00	\$1,680.00	-\$830.00	-33.06
01-40005-5426	ENGINEERING SUPPLIES	\$955.89	\$799.89	\$1,500.00	\$1,500.00	\$0.00	0.00
01-40005-5427	DUPLICATING SUPPLIES	\$0.00	\$275.00	\$275.00	\$275.00	\$0.00	0.00
01-40005-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$350.00	\$700.00	\$350.00	100.00
01-40005-5495	SAFETY SHOES	\$400.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-40005-5497	WORK CLOTHES	\$500.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
40005 DPW - CONSTRUCTION ADMIN Total:		\$200,890.10	\$213,032.43	\$259,420.00	\$264,628.00	\$5,208.00	2.00

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421 - HIGHWAY							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
40006 - DPW - HIGHWAY							
01-40006-5101	DEPARTMENT HEAD	\$65,433.52	\$91,907.02	\$95,096.00	\$98,534.00	\$3,438.00	3.61
01-40006-5102	ASST DEPART HEADS	\$139,475.36	\$154,793.10	\$157,218.00	\$163,221.00	\$6,003.00	3.81
01-40006-5104	LABOR/CUSTODIANS/MECHA	\$667,947.83	\$714,336.64	\$949,835.00	\$918,825.00	\$-31,010.00	-3.26
01-40006-5118	WORKING OUT OF GRADE	\$5,923.25	\$1,304.15	\$5,900.00	\$5,900.00	\$0.00	0.00
01-40006-5120	PART-TIME EMPLOYEE	\$21,186.72	\$23,552.00	\$20,400.00	\$20,400.00	\$0.00	0.00
01-40006-5130	OVERTIME	\$28,363.97	\$22,316.57	\$22,440.00	\$22,440.00	\$0.00	0.00
01-40006-5143	LONGEVITY	\$7,663.37	\$7,350.00	\$7,920.00	\$6,770.00	\$-1,150.00	-14.52
01-40006-5149	DRUG/ALCOHOL TEST	\$0.00	\$280.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-40006-5258	TREE REMOVALS	\$32,914.49	\$35,945.74	\$40,000.00	\$40,000.00	\$0.00	0.00
01-40006-5323	POLICE DETAILS	\$5,540.70	\$12,742.00	\$12,000.00	\$12,000.00	\$0.00	0.00
01-40006-5495	SAFETY SHOES	\$3,600.00	\$4,750.00	\$5,000.00	\$4,750.00	\$-250.00	-5.00
01-40006-5497	WORK CLOTHES	\$4,500.00	\$5,700.00	\$6,000.00	\$5,700.00	\$-300.00	-5.00
01-40006-5531	PATCHING	\$41,020.16	\$49,244.07	\$35,000.00	\$35,000.00	\$0.00	0.00
01-40006-5533	SIGNS	\$25,725.25	\$26,801.17	\$25,000.00	\$25,000.00	\$0.00	0.00
01-40006-5534	STREET SURFACE TREAT	\$67,788.00	\$72,723.02	\$95,000.00	\$95,000.00	\$0.00	0.00
01-40006-5535	HIGHWAY SUPPLIES	\$18,080.88	\$10,078.67	\$18,000.00	\$18,000.00	\$0.00	0.00
01-40006-5539	LEAF MULCH EXPENSES	\$24,878.20	\$82,845.27	\$69,028.00	\$69,028.00	\$0.00	0.00
01-40006-5731	LICENSE FEES	\$935.00	\$3,006.00	\$3,400.00	\$3,400.00	\$0.00	0.00
40006 DPW - HIGHWAY Total:		\$1,160,976.70	\$1,319,675.42	\$1,568,237.00	\$1,544,968.00	\$-23,269.00	-1.48

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421 - HIGHWAY							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
40007 - DPW - DRAINS							
01-40007-5530	DRAINS	\$37,536.44	\$39,709.11	\$39,200.00	\$39,200.00	\$0.00	0.00
01-40007-5540	DRAINAGE INVESTIGATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40007 DPW - DRAINS Total:		\$37,536.44	\$39,709.11	\$39,200.00	\$39,200.00	\$0.00	0.00

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421 - HIGHWAY							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
40008 - DPW - SIDEWALKS							
01-40008-5532	SIDEWALK REPAIRS	\$28,458.26	\$24,117.48	\$29,400.00	\$29,400.00	\$0.00	0.00
40008 DPW - SIDEWALKS Total:		\$28,458.26	\$24,117.48	\$29,400.00	\$29,400.00	\$0.00	0.00

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424 - STREET LIGHTING							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
40009 - DPW - STREET LIGHTING							
01-40009-5213	STREET LIGHTING	\$355,000.00	\$370,200.00	\$385,500.00	\$400,500.00	\$15,000.00	3.89
40009 DPW - STREET LIGHTING Total:		\$355,000.00	\$370,200.00	\$385,500.00	\$400,500.00	\$15,000.00	3.89

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421 - HIGHWAY		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
40010 - DPW - TRAFFIC							
01-40010-5497	WORK CLOTHES	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	100.00
01-40010-5104	LABOR/CUSTODIANS/MECHA	\$104,480.16	\$58,355.36	\$44,687.00	\$45,539.00	\$852.00	1.90
01-40010-5143	LONGEVITY	\$475.00	\$570.00	\$630.00	\$690.00	\$60.00	9.52
01-40010-5495	SAFETY SHOES	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	100.00
01-40010-5529	ROADWAY MARKINGS	\$23,274.89	\$27,312.07	\$30,000.00	\$30,000.00	\$0.00	0.00
01-40010-5215	TRAFFIC SIGNALS	\$34,671.42	\$34,514.97	\$31,200.00	\$31,200.00	\$0.00	0.00
01-40010-5216	SCHOOL SIGNALS	\$3,983.17	\$3,544.46	\$3,500.00	\$3,500.00	\$0.00	0.00
01-40010-5217	TRAFFIC SIGNAL	\$7,332.00	\$3,702.00	\$18,379.00	\$18,379.00	\$0.00	0.00
40010 DPW - TRAFFIC Total:		\$174,216.64	\$127,998.86	\$128,396.00	\$129,858.00	\$1,462.00	1.13

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421 - HIGHWAY		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
40011 - DPW - SNOW & ICE							
01-40011-5130	OVERTIME	\$156,585.62	\$322,667.85	\$55,280.00	\$55,280.00	\$0.00	0.00
01-40011-5157	MEAL ALLOWANCE	\$5,192.40	\$10,380.59	\$4,800.00	\$4,800.00	\$0.00	0.00
01-40011-5241	OUTSIDE M/V REPAIRS	\$81,380.11	\$145,589.95	\$42,824.00	\$42,824.00	\$0.00	0.00
01-40011-5251	ROOF SNOW REMOVAL &	\$0.00	\$455,097.00	\$50,000.00	\$50,000.00	\$0.00	0.00
01-40011-5258	TREE REMOVALS		\$0.00	\$1,600.00	\$1,600.00	\$0.00	0.00
01-40011-5394	CONTRACT SERVICES	\$412,727.07	\$1,436,572.44	\$239,494.00	\$289,494.00	\$50,000.00	20.87
01-40011-5536	SALT	\$401,768.22	\$439,083.18	\$36,001.00	\$36,001.00	\$0.00	0.00
01-40011-5537	SAND	\$6,786.58	\$0.00	\$20,001.00	\$20,001.00	\$0.00	0.00
40011 DPW - SNOW & ICE Total:		\$1,064,440.00	\$2,809,391.01	\$450,000.00	\$500,000.00	\$50,000.00	11.11

Town of Braintree
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433 - RECYCLING		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
40012 - DPW - ENV AFFAIRS & WASTE COLL							
01-40012-5123	CASUAL EMPLOYEES &	\$15,182.57	\$38,099.10	\$49,786.00	\$49,786.00	\$0.00	0.00
01-40012-5288	HAZARDOUS WASTE	\$2,200.00	\$1,943.50	\$3,000.00	\$3,000.00	\$0.00	0.00
01-40012-5289	HAZARDOUS WASTE	\$16,307.82	\$27,773.55	\$10,000.00	\$10,000.00	\$0.00	0.00
01-40012-5305	CONSULTANTS	\$0.00	\$9,071.00	\$37,000.00	\$37,000.00	\$0.00	0.00
01-40012-5306	ADVERTISING	\$25.00	\$1,971.68	\$2,000.00	\$2,000.00	\$0.00	0.00
01-40012-5345	POSTAGE	\$3,197.75	\$5,043.33	\$5,200.00	\$5,200.00	\$0.00	0.00
01-40012-5346	RECYCLING BINS	\$81,285.14	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40012-5393	TRANSPORT-RECYCLING	\$74,426.00	\$5,621.70	\$18,606.00	\$18,606.00	\$0.00	0.00
01-40012-5395	REFUSE COLLECTION	\$1,293,212.62	\$1,326,477.40	\$1,358,286.00	\$1,385,452.00	\$27,166.00	2.00
01-40012-5398	RECYCLING PROCESSING	\$0.00	\$28,088.34	\$112,700.00	\$112,700.00	\$0.00	0.00
01-40012-5421	PRINTING/FORMS	\$5,853.01	\$6,199.97	\$4,900.00	\$4,900.00	\$0.00	0.00
01-40012-5422	OFFICE SUPPLIES	\$746.03	\$899.50	\$900.00	\$900.00	\$0.00	0.00
01-40012-5428	RECYCLING SUPPLIES	\$470.57	\$544.80	\$600.00	\$600.00	\$0.00	0.00
40012 DPW - ENV AFFAIRS & WASTE COLL		\$1,492,906.51	\$1,451,733.87	\$1,602,978.00	\$1,630,144.00	\$27,166.00	1.69

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491 - CEMETERY		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
40013 - DPW - CEMETERY							
01-40013-5104	LABOR/CUSTODIANS/MECHA	\$44,100.00	\$48,372.64	\$0.00	\$45,540.00	\$45,540.00	100.00
01-40013-5113	FOREMAN	\$0.00	\$0.00	\$54,999.00	\$55,836.00	\$837.00	1.52
01-40013-5120	PART-TIME EMPLOYEE	\$15,999.97	\$15,482.72	\$14,236.00	\$14,236.00	\$0.00	0.00
01-40013-5130	OVERTIME	\$6,132.57	\$5,334.56	\$5,625.00	\$5,625.00	\$0.00	0.00
01-40013-5143	LONGEVITY	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-40013-5242	MOWER REPAIRS	\$884.72	\$0.00	\$225.00	\$225.00	\$0.00	0.00
01-40013-5256	SET MONUMENTS	\$835.94	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-40013-5257	CEMETERY REPAIRS	\$1,281.82	\$796.52	\$2,000.00	\$2,000.00	\$0.00	0.00
01-40013-5405	GRAVE SUPPLIES	\$7,495.79	\$3,275.27	\$8,000.00	\$8,000.00	\$0.00	0.00
01-40013-5460	FERTILIZERS/LIME	\$1,306.20	\$225.88	\$1,500.00	\$1,500.00	\$0.00	0.00
01-40013-5462	LOAM/SAND/GRAVEL	\$1,789.83	\$3,798.91	\$1,500.00	\$1,500.00	\$0.00	0.00
01-40013-5464	HARDWARE/PAINT	\$579.36	\$763.96	\$1,000.00	\$1,000.00	\$0.00	0.00
01-40013-5481	PARTS & ACCESSORIES	\$293.85	\$0.00	\$400.00	\$400.00	\$0.00	0.00
01-40013-5495	SAFETY SHOES	\$200.00	\$250.00	\$250.00	\$500.00	\$250.00	100.00
01-40013-5497	WORK CLOTHES	\$250.00	\$300.00	\$300.00	\$600.00	\$300.00	100.00
01-40013-5731	LICENSE FEES	\$60.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
40013 DPW - CEMETERY Total:		\$81,210.05	\$78,600.46	\$92,335.00	\$139,262.00	\$46,927.00	50.82

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192 - TOWN BUILDING MAINT							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
40014 - DPW - TOWN HALL MAINT							
01-40014-5211	LIGHTING	\$23,968.37	\$28,332.05	\$32,000.00	\$32,000.00	\$0.00	0.00
01-40014-5212	NATURAL GAS	\$45,483.56	\$12,175.94	\$40,000.00	\$63,369.00	\$23,369.00	58.42
01-40014-5230	WATER/SEWER	\$2,229.28	\$3,237.16	\$3,000.00	\$3,000.00	\$0.00	0.00
01-40014-5430	BUILDING REPAIRS	\$22,665.04	\$24,253.97	\$18,100.00	\$18,100.00	\$0.00	0.00
40014 DPW - TOWN HALL MAINT Total:		\$94,346.25	\$67,999.12	\$93,100.00	\$116,469.00	\$23,369.00	25.10

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650 - PARKS							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
40015 - DPW - REC & COMMUNITY EVENTS							
01-40015-5450	CUSTODIAL SUPPLIES	\$0.00	\$3,882.32	\$4,000.00	\$4,000.00	\$0.00	0.00
01-40015-5101	DEPARTMENT HEAD	\$72,674.28	\$79,394.39	\$83,323.00	\$86,887.00	\$3,564.00	4.27
01-40015-5103	ADMINISTRATIVE/	\$22,648.29	\$24,931.80	\$23,835.00	\$22,448.00	\$-1,387.00	-5.81
01-40015-5143	LONGEVITY	\$205.00	\$215.00	\$225.00	\$225.00	\$0.00	0.00
01-40015-5205	COMMUNITY EVENTS	\$9,957.12	\$10,839.25	\$10,000.00	\$10,000.00	\$0.00	0.00
01-40015-5302	DATA PROCESS COSTS	\$294.87	\$1,069.88	\$900.00	\$900.00	\$0.00	0.00
01-40015-5345	POSTAGE	\$604.36	\$597.51	\$600.00	\$600.00	\$0.00	0.00
01-40015-5422	OFFICE SUPPLIES	\$5,056.13	\$2,905.54	\$6,000.00	\$6,000.00	\$0.00	0.00
01-40015-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$87.50	\$88.00	\$88.00	\$0.00	0.00
01-40015-5495	SAFETY SHOES		\$0.00	\$125.00	\$125.00	\$0.00	0.00
01-40015-5710	MEETINGS/SEMINARS- IN		\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-40015-5730	DUES/MEMBERSHIPS/SUBSC	\$234.00	\$240.00	\$234.00	\$240.00	\$6.00	2.56
01-40015-5203	JULY 4TH FESTIVITIES	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01-40015-5204	JULY 4TH PARADE	\$29,880.00	\$44,290.00	\$25,000.00	\$25,000.00	\$0.00	0.00
40015 DPW - REC & COMMUNITY EVENTS		\$141,554.05	\$168,453.19	\$164,530.00	\$166,713.00	\$2,183.00	1.32

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650 - PARKS							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
40018 - DPW - GROUNDS MAINTENANCE							
01-40018-5469	TOWN TREES	\$13,239.35	\$4,320.00	\$15,000.00	\$15,000.00	\$0.00	0.00
01-40018-5104	LABOR/CUSTODIANS/MECHA	\$356,545.60	\$342,888.54	\$245,483.00	\$297,289.00	\$51,806.00	21.10
01-40018-5121	PART-TIME EMPLOYEE	\$17,891.65	\$16,590.24	\$17,500.00	\$17,500.00	\$0.00	0.00
01-40018-5122	TOWN FOREST CASUAL	\$0.00	\$270.00	\$0.00	\$0.00	\$0.00	0.00
01-40018-5123	CASUAL EMPLOYEES &	\$5,015.23	\$5,111.37	\$5,129.00	\$5,129.00	\$0.00	0.00
01-40018-5130	OVERTIME	\$61,641.03	\$70,260.53	\$80,742.00	\$80,742.00	\$0.00	0.00
01-40018-5143	LONGEVITY	\$3,590.00	\$4,890.00	\$3,410.00	\$3,780.00	\$370.00	10.85
01-40018-5460	FERTILIZERS/LIME	\$20,636.65	\$13,245.40	\$18,701.00	\$18,701.00	\$0.00	0.00
01-40018-5462	LOAM/SAND/GRAVEL	\$4,495.25	\$14,632.02	\$36,701.00	\$36,701.00	\$0.00	0.00
01-40018-5463	SEED	\$107.93	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
01-40018-5464	HARDWARE/PAINT	\$32,951.34	\$20,045.54	\$19,500.00	\$19,500.00	\$0.00	0.00
01-40018-5467	PESTICIDES	\$3,732.48	\$9,828.00	\$15,000.00	\$15,000.00	\$0.00	0.00
01-40018-5495	SAFETY SHOES	\$1,500.00	\$1,875.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-40018-5497	WORK CLOTHES	\$1,875.00	\$2,250.00	\$1,800.00	\$1,800.00	\$0.00	0.00
01-40018-5731	LICENSE FEES	\$355.00	\$400.00	\$480.00	\$480.00	\$0.00	0.00
40018 DPW - GROUNDS MAINTENANCE		\$523,576.51	\$506,606.64	\$462,946.00	\$515,122.00	\$52,176.00	11.27

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651 - SUMMER PROGRAMS		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
40020 - DPW - SUMMER PROGRAMS							
01-40020-5124	SUMMER PART-TIME	\$143,775.54	\$164,726.54	\$178,625.00	\$192,860.00	\$14,235.00	7.96
40020 DPW - SUMMER PROGRAMS Total:		\$143,775.54	\$164,726.54	\$178,625.00	\$192,860.00	\$14,235.00	7.96

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699 - BRAINTREE-WEYMOUTH REC		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
40021 - DPW - BRA-WEY RECREATION							
01-40021-5691	BRA-WEY REC ASSESSMENT	\$94,180.00	\$96,250.00	\$100,893.00	\$100,893.00	\$0.00	0.00
40021 DPW - BRA-WEY RECREATION Total:		\$94,180.00	\$96,250.00	\$100,893.00	\$100,893.00	\$0.00	0.00
400 Total:		\$7,182,345.81	\$9,091,021.94	\$7,869,964.00	\$7,605,961.00	\$-264,003.00	-3.35

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541 - ELDER AFFAIRS							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
54101 - ELDER AFFAIRS- ADMINISTRATION							
01-54101-5101	DEPARTMENT HEAD	\$65,690.74	\$67,004.54	\$68,897.00	\$70,212.00	\$1,315.00	1.90
01-54101-5103	ADMINISTRATIVE/	\$123,428.67	\$120,325.86	\$125,815.00	\$128,891.00	\$3,076.00	2.44
01-54101-5130	OVERTIME	\$80.47	\$100.04	\$686.00	\$686.00	\$0.00	0.00
01-54101-5143	LONGEVITY	\$840.00	\$880.00	\$450.00	\$510.00	\$60.00	13.33
01-54101-5201	SOCIAL ACTIVITIES	\$500.00	\$500.00	\$300.00	\$300.00	\$0.00	0.00
01-54101-5345	POSTAGE	\$511.10	\$1,079.40	\$1,000.00	\$1,000.00	\$0.00	0.00
01-54101-5421	PRINTING/FORMS	\$844.77	\$630.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-54101-5422	OFFICE SUPPLIES	\$3,411.65	\$3,114.34	\$3,000.00	\$3,000.00	\$0.00	0.00
01-54101-5425	COPIER TONER SUPPLIES	\$1,011.78	\$801.00	\$1,100.00	\$1,000.00	\$-100.00	-9.09
01-54101-5711	MILEAGE	\$870.70	\$1,082.60	\$950.00	\$1,050.00	\$100.00	10.52
54101 ELDER AFFAIRS- ADMINISTRATION		\$197,189.88	\$195,517.78	\$203,198.00	\$207,649.00	\$4,451.00	2.19

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541 - ELDER AFFAIRS							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
54102 - ELDER AFFAIRS - EQUIPMENT MAIN							
01-54102-5104	LABOR/CUSTODIANS/MECHA	\$32,131.75	\$41,908.67	\$45,469.00	\$47,121.00	\$1,652.00	3.63
01-54102-5241	OUTSIDE M/V REPAIRS	\$3,419.86	\$2,247.56	\$6,270.00	\$6,270.00	\$0.00	0.00
01-54102-5484	GASOLINE	\$7,430.09	\$7,929.77	\$7,500.00	\$7,500.00	\$0.00	0.00
54102 ELDER AFFAIRS - EQUIPMENT MAIN		\$42,981.70	\$52,086.00	\$59,239.00	\$60,891.00	\$1,652.00	2.78

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541 - ELDER AFFAIRS		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
54103 - ELDER AFFAIRS- BUILDING MAINT							
01-54103-5210	FUEL OIL	\$7,500.00	\$10,505.34	\$8,000.00	\$7,000.00	\$-1,000.00	-12.50
01-54103-5211	LIGHTING	\$5,505.22	\$4,239.99	\$5,378.00	\$5,378.00	\$0.00	0.00
01-54103-5212	NATURAL GAS	\$1,591.20	\$1,689.30	\$1,835.00	\$1,835.00	\$0.00	0.00
01-54103-5230	WATER/SEWER	\$962.85	\$528.18	\$1,000.00	\$1,000.00	\$0.00	0.00
01-54103-5340	TELEPHONE	\$622.81	\$559.11	\$1,000.00	\$1,000.00	\$0.00	0.00
01-54103-5430	BUILDING REPAIRS	\$4,525.00	\$5,191.08	\$5,500.00	\$6,500.00	\$1,000.00	18.18
54103 ELDER AFFAIRS- BUILDING MAINT		\$20,707.08	\$22,713.00	\$22,713.00	\$22,713.00	\$0.00	0.00
541 Total:		\$260,878.66	\$270,316.78	\$285,150.00	\$291,253.00	\$6,103.00	2.14

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610 - LIBRARY		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
61001 - LIB - ADMINISTRATION							
01-61001-5101	DEPARTMENT HEAD	\$80,094.30	\$87,090.87	\$94,993.00	\$98,565.00	\$3,572.00	3.76
01-61001-5102	ASST DEPART HEADS	\$65,559.38	\$72,486.50	\$73,399.00	\$74,780.00	\$1,381.00	1.88
01-61001-5103	ADMINISTRATIVE/	\$45,282.65	\$46,192.30	\$47,501.00	\$48,407.00	\$906.00	1.90
01-61001-5130	OVERTIME	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-61001-5143	LONGEVITY	\$870.00	\$890.00	\$1,160.00	\$1,180.00	\$20.00	1.72
01-61001-5345	POSTAGE	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
01-61001-5401	LIBRARY SUPPLIES	\$139.05	\$96.07	\$100.00	\$100.00	\$0.00	0.00
01-61001-5421	PRINTING/FORMS	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-61001-5487	PRESCRIPTION EYEGLASSES		\$175.00	\$175.00	\$175.00	\$0.00	0.00
01-61001-5711	MILEAGE	\$169.40	\$283.07	\$300.00	\$300.00	\$0.00	0.00
61001 LIB - ADMINISTRATION Total:		\$192,114.78	\$207,313.81	\$218,028.00	\$223,907.00	\$5,879.00	2.69

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610 - LIBRARY							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
61002 - LIB - BUILDING MAINT							
01-61002-5211	LIGHTING	\$56,270.91	\$49,931.46	\$60,000.00	\$58,000.00	\$-2,000.00	-3.33
01-61002-5212	NATURAL GAS	\$12,002.76	\$11,609.71	\$13,000.00	\$13,000.00	\$0.00	0.00
01-61002-5230	WATER/SEWER	\$3,318.20	\$3,735.11	\$3,300.00	\$3,300.00	\$0.00	0.00
01-61002-5240	EQUIPMENT MAINTENANCE	\$25,691.58	\$28,270.92	\$25,000.00	\$27,000.00	\$2,000.00	8.00
01-61002-5340	TELEPHONE	\$7,300.00	\$8,391.75	\$8,500.00	\$8,500.00	\$0.00	0.00
01-61002-5430	BUILDING REPAIRS	\$7,884.05	\$7,224.11	\$6,000.00	\$6,000.00	\$0.00	0.00
61002 LIB - BUILDING MAINT Total:		\$112,467.50	\$109,163.06	\$115,800.00	\$115,800.00	\$0.00	0.00

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610 - LIBRARY		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
61003 - LIB - EQUIPMENT MAINT							
01-61003-5241	OUTSIDE M/V REPAIRS	\$981.44	\$661.58	\$900.00	\$900.00	\$0.00	0.00
01-61003-5484	GASOLINE	\$0.00	\$264.32	\$100.00	\$100.00	\$0.00	0.00
61003 LIB - EQUIPMENT MAINT Total:		\$981.44	\$925.90	\$1,000.00	\$1,000.00	\$0.00	0.00

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610 - LIBRARY							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
61004 - LIB - TECHNOLOGY							
01-61004-5302	DATA PROCESS COSTS	\$48,406.84	\$52,501.91	\$53,000.00	\$53,000.00	\$0.00	0.00
61004 LIB - TECHNOLOGY Total:		\$48,406.84	\$52,501.91	\$53,000.00	\$53,000.00	\$0.00	0.00

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610 - LIBRARY		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
61005 - LIB - CURRENT TOPICS & TITLES							
01-61005-5110	LIBRARIANS	\$567,149.85	\$615,105.53	\$643,600.00	\$652,173.00	\$8,573.00	1.33
01-61005-5123	CASUAL EMPLOYEES &	\$38,999.47	\$32,223.88	\$48,028.00	\$51,641.00	\$3,613.00	7.52
01-61005-5130	OVERTIME	\$4,413.69	\$18,832.32	\$22,000.00	\$23,000.00	\$1,000.00	4.54
01-61005-5132	EXTRA HOURS	\$4,457.74	\$5,179.52	\$5,000.00	\$5,000.00	\$0.00	0.00
01-61005-5143	LONGEVITY	\$4,440.00	\$4,540.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01-61005-5145	SHIFT DIFFERENTIAL	\$8,612.48	\$9,165.00	\$12,000.00	\$12,000.00	\$0.00	0.00
01-61005-5345	POSTAGE	\$544.47	\$958.13	\$1,000.00	\$1,000.00	\$0.00	0.00
01-61005-5401	LIBRARY SUPPLIES	\$11,949.39	\$11,977.78	\$12,000.00	\$12,000.00	\$0.00	0.00
01-61005-5407	LIBRARY MATERIALS	\$157,820.29	\$166,748.20	\$163,000.00	\$164,000.00	\$1,000.00	0.61
01-61005-5487	PRESCRIPTION EYEGLASSES	\$1,520.76	\$670.00	\$500.00	\$500.00	\$0.00	0.00
61005 LIB - CURRENT TOPICS & TITLES		\$799,908.14	\$865,400.36	\$912,128.00	\$926,314.00	\$14,186.00	1.55

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610 - LIBRARY		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
61006 - LIB - LIFELONG LEARNING							
01-61006-5110	LIBRARIANS	\$105,971.04	\$108,690.63	\$111,382.00	\$113,508.00	\$2,126.00	1.90
01-61006-5130	OVERTIME	\$306.39	\$306.39	\$600.00	\$600.00	\$0.00	0.00
01-61006-5132	EXTRA HOURS	\$0.00	\$166.91	\$500.00	\$500.00	\$0.00	0.00
01-61006-5143	LONGEVITY	\$350.00	\$370.00	\$390.00	\$760.00	\$370.00	94.87
01-61006-5145	SHIFT DIFFERENTIAL	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00
01-61006-5401	LIBRARY SUPPLIES	\$200.00	\$199.81	\$200.00	\$200.00	\$0.00	0.00
01-61006-5407	LIBRARY MATERIALS	\$15,169.72	\$14,553.43	\$16,000.00	\$16,500.00	\$500.00	3.12
01-61006-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00
61006 LIB - LIFELONG LEARNING Total:		\$123,297.15	\$125,937.17	\$130,722.00	\$133,718.00	\$2,996.00	2.29

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610 - LIBRARY		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
61007 - LIB - COMMUNITY COMMONS							
01-61007-5272	PHOTO COPY RENTAL	\$11,159.15	\$11,158.83	\$11,000.00	\$11,000.00	\$0.00	0.00
01-61007-5401	LIBRARY SUPPLIES	\$611.17	\$605.32	\$600.00	\$600.00	\$0.00	0.00
01-61007-5421	PRINTING/FORMS	\$1,931.02	\$2,720.85	\$3,000.00	\$3,000.00	\$0.00	0.00
01-61007-5730	DUES/MEMBERSHIPS/SUBSC	\$175.00	\$1,215.00	\$1,100.00	\$1,100.00	\$0.00	0.00
61007 LIB - COMMUNITY COMMONS Total:		\$13,876.34	\$15,700.00	\$15,700.00	\$15,700.00	\$0.00	0.00
610 Total:		\$1,291,052.19	\$1,376,942.21	\$1,446,378.00	\$1,469,439.00	\$23,061.00	1.59

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820 - STATE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
82000 - STATE & COUNTY ASSESSMENTS							
01-82000-5631	SPECIAL EDUCATION	\$6,962.00	\$6,137.00	\$6,197.00	\$6,383.00	\$186.00	3.00
01-82000-5632	SCHOOL CHOICE	\$26,700.00	\$43,916.00	\$31,800.00	\$18,400.00	\$-13,400.00	-42.13
01-82000-5633	SUPER OF RETIRE SYSTEMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5635	RETIRED EMP HEALTH INS		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5637	RETIRED TCHR HEALTH INS	\$2,236,221.00	\$2,270,126.00	\$2,219,017.00	\$2,085,209.00	\$-133,808.00	-6.03
01-82000-5639	MOSQUITO CTRL PROJECTS	\$82,341.00	\$85,651.00	\$87,310.00	\$89,571.00	\$2,261.00	2.58
01-82000-5640	AIR POLLUTION DISTRICTS	\$11,686.00	\$10,708.00	\$11,942.00	\$12,241.00	\$299.00	2.50
01-82000-5641	METRO AREA PLAN	\$11,534.00	\$18,113.00	\$18,160.00	\$18,614.00	\$454.00	2.50
01-82000-5642	CHARTER SCHOOL TUITION	\$201,527.00	\$213,232.00	\$208,432.00	\$297,964.00	\$89,532.00	42.95
01-82000-5646	PARKING SURCHARGES	\$31,180.00	\$31,180.00	\$31,180.00	\$31,180.00	\$0.00	0.00
01-82000-5661	MBTA	\$763,449.00	\$771,415.00	\$786,490.00	\$794,306.00	\$7,816.00	0.99
01-82000-5662	COURT JUDGEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5621	COUNTY TAX	\$265,182.22	\$271,811.80	\$274,887.00	\$281,759.00	\$6,872.00	2.49
82000 STATE & COUNTY ASSESSMENTS		\$3,636,782.22	\$3,722,289.80	\$3,675,415.00	\$3,635,627.00	\$-39,788.00	-1.08
820 Total:		\$3,636,782.22	\$3,722,289.80	\$3,675,415.00	\$3,635,627.00	\$-39,788.00	-1.08
GENERAL FUND Total:		\$55,134,248.91	\$60,185,206.74	\$62,127,193.00	\$63,803,729.00	\$1,676,536.00	2.69

Town of Braintree
FY2017 Budget Report (Department Requested)

FY17 Town Budget

436 - W/S - WASTEWATER							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43602 - SWR - BUILDING MAINT							
61-43602-5212	NATURAL GAS	\$12,073.85	\$17,967.22	\$18,430.00	\$18,430.00	\$0.00	0.00
61-43602-5214	POWER	\$61,661.19	\$60,273.77	\$56,975.00	\$56,975.00	\$0.00	0.00
61-43602-5430	BUILDING REPAIRS	\$2,348.80	\$233.10	\$1,500.00	\$1,500.00	\$0.00	0.00
43602 SWR - BUILDING MAINT Total:		\$76,083.84	\$78,474.09	\$76,905.00	\$76,905.00	\$0.00	0.00

Town of Braintree
FY2017 Budget Report (Department Requested)

FY17 Town Budget

436 - W/S - WASTEWATER							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43603 - SWR - EQUIPMENT MAINT							
61-43603-5241	OUTSIDE M/V REPAIRS	\$8,718.17	\$2,752.31	\$5,500.00	\$5,500.00	\$0.00	0.00
61-43603-5480	TIRES/TUBES	\$894.50	\$620.00	\$1,500.00	\$1,500.00	\$0.00	0.00
61-43603-5481	PARTS & ACCESSORIES	\$945.74	\$2,041.65	\$2,000.00	\$2,000.00	\$0.00	0.00
61-43603-5484	GASOLINE	\$3,561.91	\$5,574.83	\$5,250.00	\$5,250.00	\$0.00	0.00
61-43603-5485	DIESEL	\$3,737.54	\$264.02	\$6,000.00	\$6,000.00	\$0.00	0.00
61-43603-5874	MOTOR VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43603-5875	OTHER EQUIPMENT	\$13,518.52	\$12,244.67	\$19,195.00	\$19,195.00	\$0.00	0.00
43603 SWR - EQUIPMENT MAINT Total:		\$31,376.38	\$23,497.48	\$39,445.00	\$39,445.00	\$0.00	0.00

Town of Braintree
FY2017 Budget Report (Department Requested)

FY17 Town Budget

436 - W/S - WASTEWATER							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43604 - SWR - PUMP STATIONS							
61-43604-5248	MAINTAINING PUMP	\$40,788.10	\$21,300.98	\$28,000.00	\$28,000.00	\$0.00	0.00
61-43604-5263	EMERGENCY REPAIRS	\$18,487.81	\$29,712.87	\$28,640.00	\$28,640.00	\$0.00	0.00
61-43604-5326	VEGETATION CONTROL	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
43604 SWR - PUMP STATIONS Total:		\$59,275.91	\$51,013.85	\$66,640.00	\$66,640.00	\$0.00	0.00

Town of Braintree
FY2017 Budget Report (Department Requested)

FY17 Town Budget

436 - W/S - WASTEWATER							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43605 - SWR - SYSTEM REHAB							
61-43605-5104	LABOR/CUSTODIANS/	\$238,978.50	\$305,002.27	\$260,250.00	\$372,225.00	\$111,975.00	43.02
61-43605-5130	OVERTIME	\$16,453.03	\$22,024.70	\$21,216.00	\$21,216.00	\$0.00	0.00
61-43605-5143	LONGEVITY	\$250.00	\$250.00	\$250.00	\$500.00	\$250.00	100.00
61-43605-5462	LOAM/SAND/GRAVEL	\$4,538.51	\$5,721.56	\$5,000.00	\$5,000.00	\$0.00	0.00
61-43605-5468	PUBLIC ED/ACO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43605-5545	MANHOLE PARTS/SUPPLY	\$12,835.54	\$8,556.04	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43605-5590	SYSTEM REHAB WORKS	\$230.85	\$1,628.65	\$23,205.00	\$23,205.00	\$0.00	0.00
61-43605-5761	DAMAGES/SETTLEMENTS	\$1,010.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
43605 SWR - SYSTEM REHAB Total:		\$274,296.43	\$343,183.22	\$332,921.00	\$445,146.00	\$112,225.00	33.70

Town of Braintree
FY2017 Budget Report (Department Requested)

FY17 Town Budget

436 - W/S - WASTEWATER		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
43607 - SWR - MWRA							
61-43607-5692	MASS WATER RESOURCES	\$7,759,278.00	\$8,363,839.00	\$8,594,900.00	\$8,827,353.00	\$232,453.00	2.70
61-43607-5695	MASS WATER RESOURCES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43607 SWR - MWRA Total:		\$7,759,278.00	\$8,363,839.00	\$8,594,900.00	\$8,827,353.00	\$232,453.00	2.70

Town of Braintree
FY2017 Budget Report (Department Requested)

FY17 Town Budget

436 - W/S - WASTEWATER		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
43650 - SWR - DEBT PRINCIPAL							
61-43650-5910	BOND PRINCIPAL PAYMENTS	\$439,694.03	\$434,694.00	\$627,195.00	\$683,986.00	\$56,791.00	9.05
61-43650-5912	MWRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43650 SWR - DEBT PRINCIPAL Total:		\$439,694.03	\$434,694.00	\$627,195.00	\$683,986.00	\$56,791.00	9.05

Town of Braintree
FY2017 Budget Report (Department Requested)

FY17 Town Budget

436 - W/S - WASTEWATER							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43651 - SWR - DEBT INTEREST							
61-43651-5915	BOND INTEREST PAYMENTS	\$67,022.47	\$56,894.00	\$49,568.00	\$45,091.00	\$-4,477.00	-9.03
43651 SWR - DEBT INTEREST Total:		\$67,022.47	\$56,894.00	\$49,568.00	\$45,091.00	\$-4,477.00	-9.03
436 Total:		\$8,707,027.06	\$9,351,595.64	\$9,787,574.00	\$10,184,566.00	\$396,992.00	4.05

Town of Braintree
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FY17 Town Budget

439 - W/S - ADMIN & GEN							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43801 - WTR - ADMINISTRATION							
61-43801-5103	ADMINISTRATIVE/CLERICAL	\$128,325.80	\$130,212.21	\$132,171.00	\$135,292.00	\$3,121.00	2.36
61-43801-5120	PART-TIME EMPLOYEES	\$20,218.00	\$66,081.14	\$13,408.00	\$35,670.00	\$22,262.00	166.03
61-43801-5130	OVERTIME	\$1,594.39	\$2,543.54	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43801-5143	LONGEVITY	\$410.00	\$430.00	\$450.00	\$510.00	\$60.00	13.33
61-43801-5171	WORKERS COMPENSATION	\$89,627.34	\$55,729.76	\$69,696.00	\$69,696.00	\$0.00	0.00
61-43801-5172	EMPLOYER MEDICARE/SS	\$15,792.30	\$17,366.96	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43801-5175	GROUP LIFE & MEDICAL	\$289,718.52	\$286,176.93	\$304,243.00	\$304,243.00	\$0.00	0.00
61-43801-5177	PENSION FUND	\$312,695.00	\$322,664.00	\$336,174.00	\$336,174.00	\$0.00	0.00
61-43801-5180	LONG TERM DISABILITY	\$0.00	\$0.00	\$1,857.00	\$1,857.00	\$0.00	0.00
61-43801-5190	RETIREMENT SICK LEAVE		\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00
61-43801-5240	EQUIPMENT MAINTENANCE	\$3,283.50	\$315.66	\$7,400.00	\$7,400.00	\$0.00	0.00
61-43801-5244	RADIO MAINTENANCE	\$350.00	\$1,713.30	\$11,713.00	\$11,713.00	\$0.00	0.00
61-43801-5272	PHOTO COPY RENTAL	\$1,489.55	\$0.00	\$4,366.00	\$4,366.00	\$0.00	0.00
61-43801-5301	LEGAL SERVICES	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	0.00
61-43801-5302	DATA PROCESS COSTS	\$64,087.69	\$22,148.86	\$22,000.00	\$9,588.00	-\$12,412.00	-56.41
61-43801-5305	CONSULTANTS	\$47,427.27	\$48,557.99	\$37,930.00	\$37,930.00	\$0.00	0.00
61-43801-5306	ADVERTISING	\$6,638.24	\$337.26	\$4,000.00	\$4,000.00	\$0.00	0.00
61-43801-5340	TELEPHONE	\$13,823.85	\$12,936.91	\$10,734.00	\$10,734.00	\$0.00	0.00
61-43801-5343	GPS UNIT	\$1,200.00	\$1,200.00	\$7,300.00	\$7,300.00	\$0.00	0.00
61-43801-5345	POSTAGE	\$24,124.20	\$16,161.41	\$21,000.00	\$21,000.00	\$0.00	0.00
61-43801-5360	HARDWARE	\$6,078.39	\$1,731.74	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43801-5361	SOFTWARE	\$21,651.98	\$333.75	\$38,417.00	\$38,417.00	\$0.00	0.00
61-43801-5362	TRAINING	\$0.00	\$1,065.00	\$25,000.00	\$25,000.00	\$0.00	0.00
61-43801-5421	PRINTING/FORMS	\$4,152.09	\$4,742.12	\$7,000.00	\$7,000.00	\$0.00	0.00
61-43801-5422	OFFICE SUPPLIES	\$1,359.21	\$2,336.64	\$7,500.00	\$7,500.00	\$0.00	0.00
61-43801-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$350.00	\$525.00	\$525.00	\$0.00	0.00
61-43801-5710	MEETINGS/SEMINARS- I	\$5,900.00	\$4,684.40	\$6,255.00	\$5,174.00	-\$1,081.00	-17.28
61-43801-5730	DUES/MEMBERSHIPS/SUB	\$673.00	\$758.96	\$2,500.00	\$2,500.00	\$0.00	0.00
61-43801-5747	INSURANCE	\$61,299.20	\$61,822.45	\$65,090.00	\$65,090.00	\$0.00	0.00
61-43801-5750	LOCK BOX	\$4,115.13	\$3,715.99	\$10,000.00	\$10,000.00	\$0.00	0.00
61-43801-5780	RESERVE FUND	\$0.00	\$0.00	\$66,982.00	\$125,000.00	\$58,018.00	86.61
61-43801-5785	OPEB LIABILITY	\$98,000.00	\$98,000.00	\$98,000.00	\$102,900.00	\$4,900.00	5.00

Last Expenditure Update: 04/15/2016

Town of Braintree
FY2017 Budget Report (Department Requested)

FY17 Town Budget

439 - W/S - ADMIN & GEN		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
43801 - WTR - ADMINISTRATION							
61-43801-5961	TRANSFER TO GENERAL	\$461,678.00	\$489,458.00	\$500,452.00	\$582,019.00	\$81,567.00	16.29
43801 WTR - ADMINISTRATION Total:		\$1,685,712.65	\$1,653,574.98	\$1,923,963.00	\$2,080,398.00	\$156,435.00	8.13

Town of Braintree
FY2017 Budget Report (Department Requested)

FY17 Town Budget

438 - W/S - WATER		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
43802 - WTR - BUILDING MAINT							
61-43802-5211	LIGHTING	\$30,318.54	\$24,971.18	\$47,500.00	\$47,500.00	\$0.00	0.00
61-43802-5212	NATURAL GAS	\$38,062.47	\$20,492.08	\$71,866.00	\$71,866.00	\$0.00	0.00
61-43802-5430	BUILDING REPAIRS	\$28,146.31	\$471.00	\$30,000.00	\$30,000.00	\$0.00	0.00
61-43802-5450	CUSTODIAL SUPPLIES	\$2,225.89	\$1,618.83	\$4,200.00	\$4,200.00	\$0.00	0.00
43802 WTR - BUILDING MAINT Total:		\$98,753.21	\$47,553.09	\$153,566.00	\$153,566.00	\$0.00	0.00

Town of Braintree
FY2017 Budget Report (Department Requested)

FY17 Town Budget

438 - W/S - WATER							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43803 - WTR - EQUIPMENT MAINT							
61-43803-5241	OUTSIDE MOTOR VEHICLE	\$13,916.50	\$13,412.27	\$11,286.00	\$11,286.00	\$0.00	0.00
61-43803-5343	GPS UNIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43803-5480	TIRES/TUBES	\$5,210.00	\$3,206.50	\$1,515.00	\$1,515.00	\$0.00	0.00
61-43803-5481	PARTS & ACCESSORIES	\$5,749.95	\$9,255.87	\$5,200.00	\$5,200.00	\$0.00	0.00
61-43803-5484	GASOLINE	\$22,330.82	\$23,449.52	\$26,000.00	\$26,000.00	\$0.00	0.00
61-43803-5485	DIESEL	\$16,187.25	\$23,476.01	\$27,000.00	\$27,000.00	\$0.00	0.00
61-43803-5874	MOTOR VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43803-5875	OTHER EQUIPMENT		\$0.00	\$1,760.00	\$1,760.00	\$0.00	0.00
43803 WTR - EQUIPMENT MAINT Total:		\$63,394.52	\$72,800.17	\$72,761.00	\$72,761.00	\$0.00	0.00

Town of Braintree
FY2017 Budget Report (Department Requested)

FY17 Town Budget

438 - W/S - WATER							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43804 - WTR - SYSTEM REHAB							
61-43804-5104	LABOR/CUSTODIANS/MECHA	\$285,080.08	\$235,335.90	\$326,753.00	\$229,338.00	\$-97,415.00	-29.81
61-43804-5130	OVERTIME	\$48,759.76	\$55,944.90	\$47,736.00	\$47,736.00	\$0.00	0.00
61-43804-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43804-5149	DRUG/ALCOHOL TEST		\$390.00	\$1,428.00	\$1,428.00	\$0.00	0.00
61-43804-5154	LICENSE INCENTIVE	\$6,757.00	\$1,965.00	\$10,817.00	\$10,817.00	\$0.00	0.00
61-43804-5157	MEAL ALLOWANCE	\$2,245.17	\$3,397.70	\$2,496.00	\$2,496.00	\$0.00	0.00
61-43804-5196	ANNUAL PHYSICALS	\$95.00	\$310.00	\$1,000.00	\$1,000.00	\$0.00	0.00
61-43804-5210	FUEL OIL	\$1,846.62	\$1,761.12	\$1,500.00	\$1,500.00	\$0.00	0.00
61-43804-5214	ELECTRICITY	\$202,897.83	\$200,041.70	\$200,000.00	\$200,000.00	\$0.00	0.00
61-43804-5246	EQUIPMENT REPAIRS	\$1,117.82	\$6,849.45	\$10,000.00	\$10,000.00	\$0.00	0.00
61-43804-5270	CONSTRUCTION EQUIP R	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
61-43804-5305	CONSULTANTS	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
61-43804-5461	TOOLS	\$3,015.27	\$1,457.56	\$4,000.00	\$4,000.00	\$0.00	0.00
61-43804-5462	LOAM/SAND/GRAVEL	\$22,939.22	\$19,650.30	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43804-5495	SAFETY SHOES	\$2,890.00	\$2,720.00	\$2,890.00	\$2,890.00	\$0.00	0.00
61-43804-5586	DISTRIBUTION SUPPLY/	\$53,842.85	\$27,110.25	\$37,000.00	\$37,000.00	\$0.00	0.00
61-43804-5590	SYS REHABILITATION	\$76,686.24	\$65,804.84	\$73,000.00	\$73,000.00	\$0.00	0.00
61-43804-5693	SAFE DRINKING WATER	\$11,651.04	\$10,925.14	\$13,105.00	\$13,105.00	\$0.00	0.00
61-43804-5711	MILEAGE	\$0.00	\$249.75	\$300.00	\$300.00	\$0.00	0.00
61-43804-5761	DAMAGES/SETTLEMENTS	\$905.39	\$522.00	\$1,000.00	\$1,000.00	\$0.00	0.00
61-43804-5869	SAFETY EQUIPMENT	\$2,520.05	\$4,940.80	\$12,650.00	\$12,650.00	\$0.00	0.00
61-43804-5879	HYDRANTS (NEW)	\$17,650.00	\$23,419.76	\$22,000.00	\$22,000.00	\$0.00	0.00
61-43804-5323	POLICE DETAILS	\$24,045.00	\$25,429.84	\$30,889.00	\$30,900.00	\$11.00	0.03
61-43804-5497	WORK CLOTHES	\$9,265.00	\$9,830.75	\$10,200.00	\$10,200.00	\$0.00	0.00
43804 WTR - SYSTEM REHAB Total:		\$774,709.34	\$698,056.76	\$839,764.00	\$742,360.00	\$-97,404.00	-11.59

Town of Braintree
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438 - W/S - WATER							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43805 - WTR - TREATMENT DIVISION							
61-43805-5104	LABOR/CUSTODIANS/MECHA	\$418,393.70	\$442,905.91	\$427,934.00	\$437,163.00	\$9,229.00	2.15
61-43805-5130	OVERTIME	\$36,635.07	\$43,303.62	\$40,500.00	\$40,000.00	\$-500.00	-1.23
61-43805-5143	LONGEVITY	\$250.00	\$250.00	\$250.00	\$500.00	\$250.00	100.00
61-43805-5246	EQUIPMENT REPAIRS	\$21,802.16	\$25,710.75	\$23,904.00	\$23,904.00	\$0.00	0.00
61-43805-5260	STANDPIPE-REPAIR	\$4,250.00	\$5,246.35	\$5,000.00	\$5,000.00	\$0.00	0.00
61-43805-5310	TELERMETERING	\$14,899.05	\$16,044.96	\$15,000.00	\$15,000.00	\$0.00	0.00
61-43805-5322	WATER TESTINGS	\$15,344.00	\$13,919.90	\$25,100.00	\$25,100.00	\$0.00	0.00
61-43805-5343	CELLPHONES/WIRELESS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43805-5430	BUILDING REPAIRS	\$286.61	\$1,879.97	\$3,000.00	\$3,000.00	\$0.00	0.00
61-43805-5461	TOOLS	\$591.82	\$544.30	\$1,000.00	\$1,000.00	\$0.00	0.00
61-43805-5470	CHEMICALS	\$169,748.86	\$151,919.10	\$230,000.00	\$230,000.00	\$0.00	0.00
61-43805-5546	SLUDGE MANAGEMENT	\$51,350.00	\$3,500.00	\$90,000.00	\$90,000.00	\$0.00	0.00
61-43805-5587	FILTRATION PLANT	\$15,141.70	\$14,202.26	\$15,200.00	\$15,200.00	\$0.00	0.00
43805 WTR - TREATMENT DIVISION Total:		\$748,692.97	\$719,427.12	\$876,888.00	\$885,867.00	\$8,979.00	1.02

Town of Braintree
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FY17 Town Budget

438 - W/S - WATER							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43806 - WTR - METER DIVISION							
61-43806-5104	LABOR/CUSTODIANS/MECHA	\$123,832.18	\$83,846.16	\$96,224.00	\$97,612.00	\$1,388.00	1.44
61-43806-5130	OVERTIME	\$98.05	\$1,506.29	\$1,592.00	\$1,592.00	\$0.00	0.00
61-43806-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00
61-43806-5589	METER PARTS/SUPPLIES	\$14,426.66	\$17,279.16	\$35,000.00	\$35,000.00	\$0.00	0.00
61-43806-5873	WATER METERS	\$140,975.10	\$97,650.00	\$150,000.00	\$150,000.00	\$0.00	0.00
43806 WTR - METER DIVISION Total:		\$279,331.99	\$200,281.61	\$282,816.00	\$284,704.00	\$1,888.00	0.66

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437 - W/S - TRI-TOWN							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43807 - WTR - TRI-TOWN							
61-43807-5123	CASUAL EMPLOYEES &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43807-5200	PURCHASE OF SERVICES	\$465.23	\$21,974.27	\$22,980.00	\$22,980.00	\$0.00	0.00
61-43807-5214	POWER	\$21,485.98	\$26,462.02	\$40,000.00	\$40,000.00	\$0.00	0.00
61-43807-5305	CONSULTANTS	\$12,960.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00
61-43807-5430	BUILDING REPAIRS	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
61-43807-5747	INSURANCE		\$3,349.92	\$4,500.00	\$4,500.00	\$0.00	0.00
43807 WTR - TRI-TOWN Total:		\$34,911.21	\$51,786.21	\$98,980.00	\$98,980.00	\$0.00	0.00

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438 - W/S - WATER							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43808 - WTR - CROSS CONNECTIONS							
61-43808-5596	CROSS CONNECTION	\$29,832.00	\$29,568.00	\$29,400.00	\$29,400.00	\$0.00	0.00
43808 WTR - CROSS CONNECTIONS Total:		\$29,832.00	\$29,568.00	\$29,400.00	\$29,400.00	\$0.00	0.00

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438 - W/S - WATER							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43850 - WTR - DEBT PRINCIPAL							
61-43850-5910	BOND PRINCIPAL PAYMENTS	\$1,907,000.00	\$1,930,900.00	\$2,033,000.00	\$2,131,900.00	\$98,900.00	4.86
43850 WTR - DEBT PRINCIPAL Total:		\$1,907,000.00	\$1,930,900.00	\$2,033,000.00	\$2,131,900.00	\$98,900.00	4.86

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438 - W/S - WATER							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
43851 - WTR - DEBT INTEREST							
61-43851-5915	BOND INTERESTS	\$746,013.00	\$731,625.00	\$715,654.00	\$709,631.00	\$-6,023.00	-0.84
43851 WTR - DEBT INTEREST Total:		\$746,013.00	\$731,625.00	\$715,654.00	\$709,631.00	\$-6,023.00	-0.84
438 Total:		\$6,368,350.89	\$6,135,572.94	\$7,026,792.00	\$7,189,567.00	\$162,775.00	2.31
WATER/SEWER OPERATING Total:		\$15,075,377.95	\$15,487,168.58	\$16,814,366.00	\$17,374,133.00	\$559,767.00	3.32

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630 - GOLF COURSE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
63001 - GLF - ADMINISTRATION							
63-63001-5101	DEPARTMENT HEAD	\$84,325.82	\$88,660.77	\$88,765.00	\$90,115.00	\$1,350.00	1.52
63-63001-5102	ASST DEPART HEADS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63-63001-5103	ADMINISTRATIVE/	\$22,620.75	\$23,357.50	\$23,835.00	\$22,083.00	\$-1,752.00	-7.35
63-63001-5121	PART-TIME EMPLOYEE	\$40,597.27	\$72,638.80	\$40,000.00	\$50,000.00	\$10,000.00	25.00
63-63001-5143	LONGEVITY	\$1,032.00	\$1,092.52	\$1,103.00	\$880.00	\$-223.00	-20.21
63-63001-5171	WORKERS COMPENSATION	\$38,982.33	\$2,922.70	\$10,500.00	\$10,500.00	\$0.00	0.00
63-63001-5172	EMPLOYER	\$9,150.71	\$10,234.30	\$11,700.00	\$12,500.00	\$800.00	6.83
63-63001-5175	GROUP LIFE & MEDICAL	\$77,155.80	\$87,316.41	\$83,400.00	\$92,600.00	\$9,200.00	11.03
63-63001-5177	PENSION FUND	\$102,640.00	\$107,555.00	\$110,067.00	\$99,300.00	\$-10,767.00	-9.78
63-63001-5180	LONG TERM DISABILITY	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
63-63001-5280	CREDIT CARD FEES	\$10,006.35	\$16,683.28	\$16,000.00	\$18,000.00	\$2,000.00	12.50
63-63001-5301	LEGAL SERVICES	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
63-63001-5302	DATA PROCESS COSTS	\$12,938.41	\$2,796.15	\$10,500.00	\$20,500.00	\$10,000.00	95.23
63-63001-5306	ADVERTISING	\$2,237.26	\$358.48	\$1,500.00	\$800.00	\$-700.00	-46.66
63-63001-5345	POSTAGE	\$307.72	\$202.36	\$350.00	\$350.00	\$0.00	0.00
63-63001-5357	SCORE CARDS/FLAGS	\$1,975.98	\$2,469.17	\$5,500.00	\$6,000.00	\$500.00	9.09
63-63001-5422	OFFICE SUPPLIES	\$6,026.72	\$5,078.65	\$5,500.00	\$6,000.00	\$500.00	9.09
63-63001-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$87.50	\$88.00	\$88.00	\$0.00	0.00
63-63001-5495	SAFETY SHOES	\$216.73	\$0.00	\$325.00	\$325.00	\$0.00	0.00
63-63001-5700	OTHER CHARGES AND	\$23,176.93	\$12,553.26	\$12,500.00	\$12,500.00	\$0.00	0.00
63-63001-5710	MEETINGS/SEMINARS- IN	\$85.00	\$2,027.20	\$1,600.00	\$2,000.00	\$400.00	25.00
63-63001-5730	DUES/MEMBERSHIPS/SUBSC	\$1,255.00	\$1,080.00	\$1,100.00	\$1,500.00	\$400.00	36.36
63-63001-5731	LICENSE FEES	\$475.00	\$495.00	\$1,000.00	\$1,000.00	\$0.00	0.00
63-63001-5747	INSURANCE	\$26,821.77	\$27,050.84	\$28,000.00	\$28,000.00	\$0.00	0.00
63-63001-5785	OPEB LIABILITY	\$26,000.00	\$22,000.00	\$22,000.00	\$23,100.00	\$1,100.00	5.00
63-63001-5961	TRANSFER TO GENERAL	\$71,275.00	\$71,156.00	\$73,807.00	\$78,485.00	\$4,678.00	6.33
63001 GLF - ADMINISTRATION Total:		\$559,302.55	\$557,815.89	\$551,140.00	\$578,626.00	\$27,486.00	4.98

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630 - GOLF COURSE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
63002 - GLF - BUILDING MAINT							
63-63002-5211	LIGHTING	\$33,941.06	\$38,882.11	\$34,000.00	\$34,000.00	\$0.00	0.00
63-63002-5230	WATER/SEWER	\$2,206.90	\$2,852.99	\$2,500.00	\$3,000.00	\$500.00	20.00
63-63002-5340	TELEPHONE	\$2,618.26	\$2,547.26	\$1,500.00	\$2,000.00	\$500.00	33.33
63-63002-5343	CELLPHONE	\$3,505.09	\$3,557.65	\$4,200.00	\$4,200.00	\$0.00	0.00
63-63002-5358	CLUBHOUSE CLEANING	\$9,105.93	\$8,191.58	\$10,000.00	\$12,000.00	\$2,000.00	20.00
63-63002-5430	BUILDING REPAIRS	\$13,795.41	\$11,995.09	\$15,000.00	\$15,000.00	\$0.00	0.00
63-63002-5732	SECURITY/FIRE ALARM FEES	\$1,850.66	\$281.50	\$625.00	\$625.00	\$0.00	0.00
63002 GLF - BUILDING MAINT Total:		\$67,023.31	\$68,308.18	\$67,825.00	\$70,825.00	\$3,000.00	4.42

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630 - GOLF COURSE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
63003 - GLF - EQUIPMENT MAINT							
63-63003-5241	OUTSIDE MOTOR VEHICLE	\$10,630.00	\$4,219.49	\$3,000.00	\$3,000.00	\$0.00	0.00
63-63003-5242	MOWER REPAIRS	\$21,858.96	\$26,265.20	\$20,000.00	\$24,000.00	\$4,000.00	20.00
63-63003-5480	TIRES/TUBES	\$1,162.58	\$2,274.29	\$1,000.00	\$1,000.00	\$0.00	0.00
63-63003-5484	GASOLINE	\$23,557.59	\$22,850.27	\$24,000.00	\$24,000.00	\$0.00	0.00
63-63003-5485	DIESEL	\$5,788.95	\$9,369.72	\$9,000.00	\$9,000.00	\$0.00	0.00
63-63003-5800	GOLF TRACTOR F40010	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63-63003-5874	MOTOR VEHICLES		\$0.00	\$0.00	\$0.00	\$0.00	0.00
63003 GLF - EQUIPMENT MAINT Total:		\$62,998.08	\$64,978.97	\$57,000.00	\$61,000.00	\$4,000.00	7.01

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630 - GOLF COURSE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
63004 - GLF - TURF MAINTENANCE							
63-63004-5104	LABOR/CUSTODIANS/	\$245,900.17	\$261,113.80	\$243,312.00	\$248,225.00	\$4,913.00	2.01
63-63004-5118	WORKING OUT OFGRADE	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
63-63004-5130	OVERTIME	\$58,839.07	\$62,306.79	\$56,000.00	\$56,000.00	\$0.00	0.00
63-63004-5143	LONGEVITY	\$2,707.50	\$2,650.00	\$2,344.00	\$2,450.00	\$106.00	4.52
63-63004-5254	WELDING REPAIRS	\$1,715.00	\$1,630.00	\$1,000.00	\$1,000.00	\$0.00	0.00
63-63004-5255	VANDALISM REPAIRS	\$263.39	\$0.00	\$500.00	\$500.00	\$0.00	0.00
63-63004-5460	FERTILIZERS/LIME	\$57,442.30	\$24,304.18	\$36,000.00	\$40,000.00	\$4,000.00	11.11
63-63004-5462	LOAM/SAND/GRAVEL	\$12,662.95	\$13,580.83	\$10,000.00	\$10,000.00	\$0.00	0.00
63-63004-5463	SEED	\$6,010.08	\$3,923.24	\$5,000.00	\$5,000.00	\$0.00	0.00
63-63004-5464	HARDWARE/PAINT	\$11,989.43	\$16,248.46	\$9,500.00	\$9,500.00	\$0.00	0.00
63-63004-5466	IRRIGATION SYSTEM	\$7,294.98	\$13,629.85	\$8,000.00	\$8,000.00	\$0.00	0.00
63-63004-5467	PESTICIDES	\$41,247.16	\$23,741.73	\$42,000.00	\$42,000.00	\$0.00	0.00
63-63004-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$175.00	\$963.00	\$963.00	\$0.00	0.00
63-63004-5495	SAFETY SHOES	\$1,300.00	\$1,396.50	\$1,250.00	\$1,250.00	\$0.00	0.00
63-63004-5497	WORK CLOTHES	\$2,567.55	\$2,250.25	\$2,350.00	\$2,425.00	\$75.00	3.19
63-63004-5840	IMPROVEMENTS	\$33,375.80	\$35,262.90	\$20,000.00	\$20,000.00	\$0.00	0.00
63004 GLF - TURF MAINTENANCE Total:		\$483,315.38	\$462,213.53	\$440,719.00	\$449,813.00	\$9,094.00	2.06

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630 - GOLF COURSE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
63005 - GLF - GOLF PRO							
63-63005-5111	GOLF PRO	\$76,355.42	\$77,900.16	\$80,100.00	\$81,629.00	\$1,529.00	1.90
63-63005-5187	PROFESSIONAL STAFF	\$110,473.27	\$115,191.60	\$98,000.00	\$110,000.00	\$12,000.00	12.24
63-63005-5875	MERCHANDISE	\$52,964.31	\$38,699.61	\$35,000.00	\$35,000.00	\$0.00	0.00
63-63005-5700	PRO SHOP OPERATIONS	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
63005 GLF - GOLF PRO Total:		\$239,793.00	\$231,791.37	\$218,100.00	\$231,629.00	\$13,529.00	6.20

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630 - GOLF COURSE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
63006 - GLF - CART OPERATIONS							
63-63006-5242	FLEET MAINTENANCE	\$7,466.08	\$7,000.00	\$7,000.00	\$12,500.00	\$5,500.00	78.57
63-63006-5914	GOLF CART OPERATION	\$38,533.92	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00	0.00
63006 GLF - CART OPERATIONS Total:		\$46,000.00	\$46,000.00	\$46,000.00	\$51,500.00	\$5,500.00	11.95

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630 - GOLF COURSE							
Account Number	Account Description	FY2014 Expended	FY2015 Expended	FY2016 Budget	FY2017 Requested	\$ Change	% Change
63050 - BOND PRINCIPAL							
63-63050-5910	BOND PRINCIPAL	\$0.00	\$0.00	\$49,800.00	\$43,800.00	\$-6,000.00	-12.04
63-63051-5915	BOND INTERESTS		\$0.00	\$12,450.00	\$6,570.00	\$-5,880.00	-47.22
63050 BOND PRINCIPAL Total:		\$0.00	\$0.00	\$62,250.00	\$50,370.00	\$-11,880.00	-19.08

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630 - GOLF COURSE		FY2014	FY2015	FY2016	FY2017	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Requested		
63052 - GLF - EQUIPMENT LEASES							
63-63052-5914	LEASES	\$21,752.07	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63052 GLF - EQUIPMENT LEASES Total:		\$21,752.07	\$0.00	\$0.00	\$0.00	\$0.00	0.00
630 Total:		\$1,480,184.39	\$1,431,107.94	\$1,443,034.00	\$1,493,763.00	\$50,729.00	3.51
GOLF COURSE OPERATING Total:		\$1,480,184.39	\$1,431,107.94	\$1,443,034.00	\$1,493,763.00	\$50,729.00	3.51
Grand Total:		\$0.00	\$71,689,811.25	\$77,103,483.26	\$80,384,593.00	\$82,671,625.00	\$2,287,032.00