

1. Agenda

1.1. 7:30 PM Town Council Meeting

Documents:

[2026 FEB 24 COUNCIL AGENDA.PDF](#)

2. Documents

2.1. 7:30 PM Town Council Meeting

Documents:

[26 FEB 24 COUNCIL MTG.PDF](#)

Peter Morin  
President  
District 6

David M. Ringius, Jr.  
At Large

Julia Flaherty  
At Large

Ryan Sterling  
At Large



Elizabeth Maglio  
Vice President  
District 3

James Daiute  
District 1

Joseph Reynolds  
District 2

Annmary Quilty  
District 4

Meredith Boericke  
District 5

## OFFICE OF THE TOWN COUNCIL - AGENDA -

**Tuesday, FEBRUARY 24, 2026 • Cahill Auditorium, Town Hall • 7:30PM**

### COUNCIL MEETING COMMUNICATIONS

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### ANNOUNCEMENTS

- **006 26** Council President: Commission on Disabilities Presentation – Crystal Evans
- **007 26** Council President: New Employee Introductions: Jaclyn Gould, Facilities Director and Catherine Rollins, Economic Development Director

### APPROVAL OF MINUTES

- February 3, 2026

### OLD BUSINESS

- **002 26** Council President: Town Council Rules Review or take up any action relative thereto
- **26 006** National Grid Petition: Andersen Road or take up any action relative thereto

### NEW BUSINESS

- **008 26** Council President: Town Council Meeting Calendar – March 3, 2026 or take up any action relative thereto

**NEW BUSINESS**

**Refer to the Committee of Ways & Means**

- **26 004** Council President: Appointment Town Auditor or take up any action relative thereto
- **26 008** Mayor: Authorization to Accept Donations for School Scholarship Funds or take up any action relative thereto (***Same Night Action Request***)
- **26 009** Mayor: Stormwater Ordinance Amendment or take up any action relative thereto
- **26 010** Mayor: Transfer Funds for the Utility Workers Union of America, AFL-CIO, Local No. 466 (UWUA) or take up any action relative thereto
- **009 26** Councilor Boericke: FY26 Q2 Update or take up any action relative thereto

**Refer to the Committee on Ordinance & Rules**

- **26 009** Mayor: Stormwater Ordinance Amendment or take up any action relative thereto

Topics the Chair does not reasonably anticipate will be discussed

**UPCOMING MEETINGS:** [Tuesday, March 3, 2026 at 7:30pm in Johnson Chambers](#)

**ADJOURNMENT**

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At Large

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## OFFICE OF THE TOWN COUNCIL

**Tuesday, February 3, 2026**

### MINUTES

A meeting of the Town Council was held in the Cahill Auditorium, Braintree Town Hall, on Tuesday, February 3, 2026 beginning at 7:30p.m.

Council President Morin was in the chair.

Clerk of the Council, Susan Cimino conducted the roll call.

Present: Peter Morin, President  
Elizabeth Maglio, Vice President  
David M. Ringius, Jr.  
Ryan Sterling  
James Daiute  
Joseph Reynolds  
Ann Quilty  
Meredith Boericke

Not Present: Julia Flaherty

Also Present: Michael Esmond, Finance Director  
Kenneth Rossetti, Town Solicitor  
Peter Matchak, Director Planning & Community Development  
Elizabeth (Biz) Inglis, Festival of Trees

## APPROVAL OF MINUTES

- January 20, 2026

**Motion:** by Councilor Maglio to approve Minutes of January 20, 2026

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

## ANNOUNCEMENTS

- **004 26** Council President: Lunar New Year Festival, Sunday, February 15, 2026 (BHS 12pm-4pm)  
**Braintree's 4th Annual Lunar New Year event hosted by CAAB (Chinese American Association of Braintree)** Braintree High School, 128 Town Street (Free Admission)

- **005 26** Council President: Community Forum Sessions – Master Facilities Planning Process.  
Dates: 2/4/26 South Middle, 2/12/26 via Zoom, 2/11/26 BHS further information on the town website

Councilor Reynolds stated Saint Francis Collaborative – Wednesday, February 4, 2026 is holding community meals at 5:30pm open to all residents.

Councilor Quilty stated February is Black History Month – This month was chosen to coincide with the birthdays of Abraham Lincoln and abolitionist Frederick Douglas and building on existing black community celebrations of these figures and their contributions to freedom.

Councilor Reynolds stated last week we had quite a storm. I received a number of calls about some challenges that our residents had in the district. I first want to acknowledge the hard work and effort by the DPW staff and contractors. It was a difficult storm and long duration. A post-storm operational review is planned by the mayor/administration.

President Morin stated there is scheduled a **Veterans' coffee hour**: Tuesday, February 24, 10 AM at 74 Pond Street, second floor; attendees include Mayor Joyce, Senator Keenan, Senator Driscoll, Representative Cusack; councilors invited.

## OLD BUSINESS

- **25 070** Mayor: Proposed Zoning Ordinance Text Amendment Section 135-711 Site Plan Review or take up any action relative thereto (**Public Hearing**)

Council President Morin asked for a Motion to Open the Public Hearing on Order 25 070

Motion by Councilor Maglio to Open Public Hearing for Order 25 070

**Motion:** by Councilor Maglio to Open the Public Hearing for Order 25 070

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

Council President Morin asked for a recommendation from Councilor Ringius, Chairman of the Committee on Ordinance & Rules.

Chairman Ringius stated the Committee on Ordinance & Rules met on January 20<sup>th</sup> and voted for a unanimous favorable recommendation to the full Council on Order 25 070.

Council President Morin asked if anyone from the mayor's staff would like to speak on this.

Peter Matchak, Director of Planning & Community Development stated there is some new language adding an element under the site plan review which really addresses any new proposed use that would come under MGL Chapter 40A Section 3 which is also known as the Dover amendment. These are exempt uses and therefore Braintree should have something in the bylaws on proposals that come in so there is a review process. This language was drafted by myself and Attorney Carolyn Murray as a sounding board to develop the draft language. There is additional new language proposed around conversations regarding the ADU. Along with Attorney Carolyn Murray we added a new sentence to reflect that all proposed ADUs follow the bylaw (135-618) that was adopted by this council regarding ADUs.

Chairwoman Boericke stated the proposed change she requested is really a clarification so that it doesn't appear as if the town of Braintree would be owning or operating accessory dwelling units and also to ensure that all the work that this body did last year in getting 135-618 which is our accessory dwelling unit bylaw, that it is clearly codified under that component of the zoning code. So, I would offer this change, and thank you to the director and to, Attorney Murray for their assistance just to add clarification so that it doesn't appear as if the town's going to be operating ADUs accessory dwelling units.

Councilor Quilty stated I will be supporting this. Currently under the Dover Amendment the law is too broad and too lopsided. It helps with abutters by implementing reasonable restrictions.

President Morin explained the Dover Amendment basically applies to structures or uses that are exempted from local regulations except for certain types of local regulations, correct?

Director Matchak stated that is correct.

The Dover Amendment historically has been known to cover a piece of Mass General Law, Chapter 40A Section 3 and that is to protect religious and educational institutions, and therefore, they do not have to follow local zoning code. And so, churches and religious institutions, educational facilities can really be placed anywhere without regard for local zoning. So, with that essence in identifying that in the bylaw there is no certain call out that if one was proposed, what becomes the process? So here this bylaw as

proposed create some guidelines. The proposed uses will have to file a site plan review. There'll be a public hearing through the planning board. The abutters will be notified, and then the planning board can insert reasonable restrictions. And reasonable restriction is the term that has been pulled out of case law for over the years. That is really the question of their case law has kind of come to consistency and reasonable restrictions. And that is kind of like the test almost for the review process. And so, so yes, we are adding some basic oversight.

President Morin stated so, the Dover Amendment basically applies to structures or uses that are exempted from local regulations except for certain types of local regulations, correct?

Director Matchak stated that is correct.

The Dover Amendment historically has been known to cover a piece of Mass General Law, Chapter 40A Section 3 and that is to protect religious educational institutions, and therefore, they do not have to follow local zoning code. And so, churches and religious institutions, educational facilities can really be placed anywhere without regard for local zoning. So, with that essence in identifying in the bylaw there is no certain call out that if one was proposed, what becomes the process? So here this bylaw is proposed create some guidelines that the proposed uses will have to file a site plan review. There'll be a public hearing through the planning board. Abutters will be notified, and then the planning board can insert reasonable restrictions. And reasonable restriction is the term that has been pulled out of case law for over the years. That is really the question of case law has kind of come to consistency and reasonable restrictions and that is kind of like the test almost for the review process. And so, so yes, we are adding some basic oversight.

President Morin explained so, what this proposed amendment to the bylaw does is provides for site plan review for circumstances where the proponent of the project is invoking a Dover amendment. So that it allows for review and the imposition, potential imposition of reasonable regulations, which the attorney general has identified recently in a memo that went out to all municipalities. As you cited, these have all come from case law. Things like bulk and height structures, yard sizes, lot area setbacks, open space parking and building coverage requirements. Those can all be are all seen as reasonable restrictions as long as they're properly considered by a municipality in their regulatory process. So, you're just guaranteeing that those factors will be this bylaw basically or this ordinance change guarantees that those factors will be considered when a Dover amendment is being invoked a proponent.

Director Matchak stated that's correct.

President Morin stated I think that's a very approved response by the community. I appreciate your work on doing this, and I appreciate the work of the ordinance and rules committee in bringing this forward and Councilor Boericke on her efforts to improve upon it.

Councilor Reynolds stated I think this is a very important amendment to our site plan review. Having been a member, uh, longtime member of the planning board for two different occasions, um, I've had the opportunity to have discussions as a board in a public hearing with applicants who have invoked the Dover amendment and depending upon who the applicant is, what the use is, what their intentions are to make changes, I have to first say that the Dover amendment was necessary when it was initially implemented. There was somewhat of there was there was plenty of evidence that churches and school university entities were somewhat discriminated against in their means of trying to expand their uses of their property as well as perhaps look for opportunities to generate needed funds to keep their operations going. This was a measure, I believe, from my historical research that went too far initially. This is a correction of that initial intent to protect the rights of those two types of entities. And I think it

was really important that the President made the point to talk about what exactly is the Dover amendment, and what does it apply to in our community. The site plan review itself is an extremely, extremely important process that enables that ensures proper application and protection of both our zoning laws for the property owners who are intending to build, develop, or change a use of some type on their own property but at the same time, be able to provide a level of protection for the abutters in the community and general in the vicinity. We talk a lot of times about harmony of uses in individual areas and introduction of perhaps modifications and changes in some way or shape to the areas in question, affected areas. Of course, this is long overdue change that will protect not only property owners, and it will even the playing field. Absolutely, evening the playing field for the community. It's important for us that these types of activities have the ability to grow to expand as their needs expand, but at the same time in a responsible manner. That's the key word that the director used: reasonable use. So I think this is an excellent opportunity for the town of Braintree to implement a very reasonable change to our site plan review.

Council President Morin asked if anyone from the general public would like to speak on Order 25 070. Seeing none.

Council President Morin asked for a Motion to CLOSE the Public Hearing for Order 25 070

Motion by Councilor Maglio to CLOSE the Public Hearing for Order 25 070

**Motion:** by Councilor Maglio to CLOSE the Public Hearing for Order 25 070

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

Councilor Boericke read the new language to be included in Order 25 070 (*in red*):

135-711 B (5) Any new structure or alteration of an existing structure or change of use in any structure for an entity claiming exemption under MGL c. 40A, s3; provided, however, that site plan review shall not be applicable to any municipally owned or operated preschool, elementary school, middle school or high school. *Further Accessory Dwelling Units (ADU) shall be governed by section 135-618 of the Braintree Zoning Bylaws.*

President Morin stated there is an amendment made by Councilor Boericke. Is there a second to her amendment?

**Motion:** by Councilor Boericke to amend Order 25 070

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

Council President Morin asked for the Motion on the Order as Amended for Order 25 070:

Councilor Maglio read the following Motion:

**MOTION:** To accept the proposed Zoning Ordinance Text Amendments Section 135-711: Site Plan Review (SPR) of multifamily, apartment, business and commercial developments with Planning Board Recommendations.

**Motion:** by Councilor Maglio to approve Order 25 070

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

- **26 005** Mayor: FY2026 Supplemental Appropriations #1 or take up any action relative thereto (**Public Hearing**)

Council President Morin asked for a Motion to Open the Public Hearing on Order 26 005

Motion by Councilor Maglio to Open Public Hearing for Order 26 005

**Motion:** by Councilor Maglio to Open the Public Hearing for Order 26 005

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

Council President Morin asked for a recommendation from Councilor Boericke, Chairwoman of the Committee of Ways & Means.

Chairwoman Boericke stated the Committee of Ways & Means met this evening and we had a very robust discussion and voted for a unanimous favorable recommendation to the full Council on Order 26 005. One of the Motions here is distinct from the Tri-Town request. I just want to bring that to everybody's attention. It is a transfer of funds, regarding legal service fees. So all other motions do pertain to the Tri-Town Water Treatment Plant operations.

Council President Morin asked if anyone from the mayor's staff would like to speak on this.

Director Esmond stated the bulk of these motions in front of you relate to the soon-to-be Operational Water Treatment Plant. It's important to note the motions here relate really just for Fiscal 2026. We have identified that as what we call a stub year, where that will last for the duration of the time in fiscal 26, when the plant will become operational, and where the town of Braintree, will essentially perform the operational services on behalf of the Tri-Town district. To be clear, when after the legislation was adopted by the General Court was adopted, each of the three towns, Braintree, Holbrook and Randolph executed a Joint Powers Agreement that addressed a number of issues, including the plant's operations. Clearly states in that agreement that the town of Braintree will be responsible for the day to day operations of the plant, and that is also inclusive not just for the staffing, supplying sort of the things we think of when we think of operations, but also for the personnel management, human resources, finance et cetera. So we have endeavored over the past many months working with the district. For to identify a stub year operations budget that would be apportioned for the district, and then apportioned to each of the three communities. Braintree, will be essentially performing as a contracted operator. We will have for beginning of fiscal twenty seven, a formal maintenance operations agreement adopted in both between the Tri-Town District and the town of Braintree, Which will memorialize some of the issues that we are continuing to work through right now. These appropriations that are represented in motions tonight in front of the council are important so that we have a funding structure in place for us to be able to begin to incur the costs we anticipate related to the operations of the plant. That, we are able to track that using the town of Braintree's chart of accounts closely, And then use that information to then invoice back through your respective communities that make up the Tri-Town District and ultimately have a structure in place that serves and corresponds to how the plant will be operated. It's really also important to note from the conversation we had with the Ways & Means. What we're talking about tonight is really just about the operations of the plant itself. The water department for the town of Braintree consists of other activities that aren't just simply the plant, particularly water such as distribution, maintaining operating and maintaining distribution system throughout the town. We have meter reading division and other important functions that are performed by the water department. Those are not going to be affected really by this agreement. Those will continue. Each town, including,

Braintree will continue to perform its community specific responsibilities related to those key water department responsibilities outside of the plant operations. So, what we're really just talking about is the operations of the plant. In total, the appropriations that are in front of the committee related to these five towns, total \$2.2million dollars.

I just want to share a little bit of perspective on that for the council. We put this budget together, sort of using the best information that we have available. I do expect these amounts will be will in turn ultimately be conservative, I think because of the nature of us really putting together our first sort of pro forma budget. We work closely when I say "we," a team Braintree specific is especially led by Lou Dutton, who's our water and sewer superintendent. Folks from the DPW, myself, Kristina O'Connell, who's our not only the town's treasurer but has been identified as the Tri-Town Water District's treasurer, and a number of other folks. We have advised the communities of these. We've presented them to their staff and then to the Tri-Town District. The Tri-Town District Board adopted motions adopting fiscal twenty six and twenty seven budgets that are reflected here, and each community has been presented what their allocation percentage share will be. The town of Braintree will, in fiscal twenty-six, bill for the two quarters of twenty-six, and bill back their communities for what are the actual costs as they are finally recorded following each quarter. And then beginning in fiscal twenty-seven, pursuant to the joint powers agreement, we will then begin to bill each community in advance for quarterly allocations of the budget. I really don't know that we will have full appreciation of the operations, its costs and other factors until we get through probably the first eighteen months of the plant. I think there is a lot, if I could speak for Lou, There is a lot to learn and I think we'll work to make sure we're reporting back routinely back to the committee and town council on progress. Certainly, during the budget, I am sure we'll be able to have some additional perspective. But these appropriations will help us move forward, and they are timely in the sense that we expect the plants will become operational, and we are beginning to incur costs now as part of this study. The sixth motion that's been raised, as Chair Boericke noted, is unrelated to the tri-town. It is exactly that it's appropriating and transferring funds from our insurance recovery fund to the legal services to the legal department related to costs anticipated to be incurred in the near term related to litigation and ongoing related expenses of the town. Those funds have been deposited there from the results of other litigation matters and are available for this purpose and supporting and defraying those costs.

Council President Morin asked if anyone from the general public would like to speak on Order 26 005. Seeing none.

Council President Morin asked for a Motion to CLOSE the Public Hearing for Order 26 005

Motion by Councilor Maglio to CLOSE the Public Hearing for Order 26 005

**Motion:** by Councilor Maglio to CLOSE the Public Hearing for Order 26 005

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

Council President Morin asked for the Motions for Order 26 005:

Councilor Maglio read the following Motions 1 through 6:

### 1. Tri-Town District Administration

Motion: That the sum of \$110,250 be transferred from Fiscal Year 2025 Certified Water Sewer Fund Retained Earnings to the Tri-Town Treatment Plant / District Administration.

**Motion:** by Councilor Maglio to approve Order 26 005 (1)

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

### 2. Treatment Plant Management

Motion: That the sum of \$1,078,923 be transferred from Fiscal Year 2025 Certified Water Sewer Fund Retained Earnings to the Tri-Town Treatment Plant / Treatment Plant Management.

**Motion:** by Councilor Maglio to approve Order 26 005 (2)

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

### 3. Treatment Facilities

Motion: That the sum of \$431,500 be transferred from Fiscal Year 2025 Certified Water Sewer Fund Retained Earnings to the Tri-Town Treatment Plant / Treatment Facilities.

**Motion:** by Councilor Maglio to approve Order 26 005 (3)

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

### 4. Treatment Operations

Motion: That the sum of \$506,250 be transferred from Fiscal Year 2025 Certified Water Sewer Fund Retained Earnings to the Tri-Town Treatment Plant / Treatment Operations.

**Motion:** by Councilor Maglio to approve Order 26 005 (4)

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

### 5. Reservoir Operations

Motion: That the sum of \$95,500 be transferred from Fiscal Year 2025 Certified Water Sewer Fund Retained Earnings to the Tri-Town Treatment Plant / Reservoir Operations.

**Motion:** by Councilor Maglio to approve Order 26 005 (5)

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

### 6. Legal Department

Motion: That the sum of \$200,000 be transferred from the Insurance Recoveries Fund (Fund 3504) to the Legal Department / Administration Program.

**Motion:** by Councilor Maglio to approve Order 26 005 (6)

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

- 003 26 Council President: Town Council FY27 Budget (v2)

Account Description	Explanation of Spending	Proposed FY 27 Budget	FY 26 Budget	FY 25 Budget	FY 24 Budget	Notes
<b>Administrative/Clerical</b>	Town Charter	\$89,606 plus COLA	\$89,606	\$83,645	\$80,809	Clerk of the Council salary
<b>Cell Phone</b>	24/7	\$600	\$600	\$600.00	\$600.00	Clerk of the Council cell phone
<b>Elected Officials</b>	Town Charter	\$47,500	\$47,500	\$47,500	\$47,500	Stipend
<b>Auditor Fee</b>	Town Charter	\$57,000	\$57,000	\$57,000	\$57,000	P&S now (CBIZ)
<b>Consultant</b>	Cut in FY25	\$30,000	\$0.00	\$0.00	\$0.00	Consultants
<b>Advertising</b>	Legal Ads	\$10,000	\$10,000	\$10,000	\$10,000	M.G.L. newspaper publications for public hearings
<b>Technology</b>	Cut in FY24	\$2,500	\$0.00	\$0.00	\$0.00	new iPads
<b>Postage</b>	Cut in FY24	\$100	\$0.00	\$0.00	\$0.00	
<b>Printing</b>	Reduced by \$100 in FY25	\$300	\$350	\$350	\$450.00	Approx. cost of one box business cards for each Councilor (\$50)
<b>Office Supplies</b>	Only covers printer cartridges	\$1,500	\$1,200	\$1,200	\$1,200	Printer Cartridges ~ \$600 per purchase and need 2x per year
<b>Council Meetings</b>	Reduced by \$200 FY25	\$2,000	\$1,800	\$1,800	\$2,000	All other office supplies and meeting needs, commendations, etc.
<b>Mileage</b>	Cut to zero FY24	\$0.00	\$0.00	\$0.00	\$0.00	In TC Rules
<b>Dues/ Memberships/ Subscrip.</b>	Covers cost of one MMA conference per Councilor	\$3,500	\$3,000	\$2,250	\$2,250	In TC Rules (approx. \$300 pp)
<b>Reserve Fund</b>	Cut in FY23	\$100,000	\$0.00	\$0.00	\$0.00	MGL40 Section5A Emergent/unforseen
<b>Town Auditor (CLA)</b>	Previous years we budgeted about \$75,000 3-yr. average spent is ~\$61K; ~\$7K encumbered each year	\$62,500	\$62,500	\$65,000	\$65,000	Town Charter

Motion made by Councilor Maglio:

**Motion:** by Councilor Maglio to Take off the Table item 003 26

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

This was tabled so members could review the proposed budget and submit any revisions or proposals they may have.

Councilor Boericke stated I just want to echo my comments from the last council meeting. I greatly appreciate you opening this up for discussion and for the sake of transparency. I don't know that this has been done before, so really appreciate the opportunity and before I, walk through my suggestions and very open to you know discussion by all means. That was the point of this. I want to, or I guess President Morin, you could confirm that and for residents watching, the council actually cannot add any dollars to the budget. So this is going to be submitted to the mayor's office for consideration. We are going to ask for what we want, however, there is no guarantee that it will come back to us with the total dollar amount that we're requesting. Do I have that right?

President Morin stated that's correct. We are just formulating our request to the mayor for consideration in her proposed budget, and what comes from that request is going to be left to her. But I just wanted the council to be able to discuss in public what we think we should be requesting in our budget.

Councilor Boericke has a three suggestions:

- **Legal Consultant - \$30,000**
  - I have received many requests over the years to look at current or work on new ordinances. This request becomes almost impossible to do in a timely fashion without access to our own legal counsel (as evidenced by the fact that it took me more than 2 years to complete the tree protection ordinance). Additionally, should the Council have other legal questions or come under legal scrutiny for any reason, we are currently reliant solely on the discretion of the Mayor to grant us access to the town's solicitor. This puts the Council in a precarious position.
- **Technology - \$5,500 (AMENDED to \$2,500 to purchase 2 new iPads per year)**
  - Simply put, Councilors should not have to rely on their own personal devices to do the business they were elected to do. Without functioning iPads we are presupposing Councilors have the means to own and use their own devices. This is also to save paper.
  - The \$5,500 is a rough estimate for 9 iPads (~\$600 each).
- **Reserve Account - \$100,000**
  - This is not for the council to use at its own discretion but rather to have an account for unforeseen expenses that the mayor would have to ask for as an appropriation. I thought \$100,000 was more reasonable as we try to bring back up our reserves.

Councilor Maglio asked is the consultant line just for legal?

President Morin stated No, it's a consultant line. To be used for any consultant that we use. Council Boericke is pointing out circumstances that have in the past delayed work on Ordinances, you know, It's probably not as much in the last two years as we've seen in prior years. Where it was a dilatory tactic, one would say to stall action by the council and one of those circumstances was legal work, but there are other consultants that we could use in environmental situations and accounting, auditing, you know, episodic situations that we may use.

Councilor Ringius stated thank you for the transparency of this budget. We have not done this in the past. Right now each department is putting together their budget and it gets submitted to the mayor and formulated into our next fiscal year. Per the charter we do not get to determine what that will be. We are like any other department and can only make recommendations.

I have been Chair for Ordinance & Rules for many years. I always like to ensure that we have some sort of legal sort of opinion on any kind of ordinances, whether we are proposing, which are ultimately going to refer to council for voting. And in years past, that has been a process that has been slow, and there have been emergencies. It could have been a lot faster, having had that. I think, as noted in some of these comments, I always use this sort of term of art, I guess, that we have to imagine everyone as faceless people. It's not going to be the same nine councilors. It's not going to be the same mayor. It's not going to be the same council in any sort of position. And I think it's important that when you're making these decisions, you look at it as those faceless people and I think we could ultimately at some point be in a position where we need legal advice, and I think that having our own funds to do that is important. It's not a reflection of anyone, but oftentimes our town solicitor I mean, we have some citizens who serve as the town solicitor, the town solicitor or chief staff becomes an extension of the mayor in some respects. They're part of the executive branch, and we are you can forget that sometimes we are our own branch as the Legislative branch of the town. We should be able to seek outside help again on a number of things if we need it. I think restoring it to an amount that works is important. The Reserve Account was cut a number of years ago. It is important. It puts us in a position where we look much more fiscally responsible for not having to go out to bid.

Councilor Reynolds stated I agree with the previous speakers and endorse these in the budget.

President Morin reviewed the proposed budget requests.

Council President Morin asked for the Motion for Order 003 26:

Motion by Councilor Maglio:

**MOTION:** To adopt the proposed FY27 Town Council Budget

**Motion:** by Councilor Maglio to adopt the proposed FY26 Town Council Budget

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

**NEW BUSINESS**

Council President Morin stated we have a Request for Same Night Action.

Council President Morin asked does any Councilor object to Same Night Action on Order 26 007?

Ok - Hearing none. We will take up Order 26 007.

**Refer to the Committee of Ways & Means**

- **26 007** Mayor: Authorization to Accept a Donation – Festival of Trees or take up any action relative thereto (*Same Night Action Request*)

Elizabeth (Biz) Inglis was present stating it's my pleasure to be standing in front of you all again for the second year, just after our second year in the Festival of Trees. You know, after the first year, we hoped that we could increase our tree number and our participation from town residents and businesses and we did that greatly this year. Our tree numbers went up by twenty percent. We were able to get a lot more people involved, businesses involved. This year we had a first responder night, we had a children's night, we had senior day and an adult night. I think one of the highlights of the week was the first responder night.

This year, we had the fire station set up a coffee hour over there across the street in the fire truck phase. The fire department themselves did a lot of fundraising, which brought their uh building into uh light through the holiday season, too. So without their efforts we wouldn't have had their building lit up also. So we thank them. We also had an Adult night, which was a huge success. We ended up selling out; there were two hundred tickets sold. And we plan to do that again next year. Every year I say it's going to be better than last year, But I don't really know how we're going to keep that going because every year we're amazed by the turnout, by the participation, by the generosity of the town, and we just hope to be able to keep doing and putting back in.

**MOTION:** That the Town of Braintree be and hereby is authorized, in accordance with Section 53A of Chapter 44 of the Massachusetts General Laws to accept the following gift upon the conditions attached and herein set forth:

<u>DONOR</u>	<u>GIFT</u>	<u>PURPOSE</u>
Festival of Trees	\$12,000	Town Christmas Lights

Motion made by Councilor Maglio:

**Motion:** by Councilor Maglio to approve Order 26 007

**Second:** by Councilor Ringius

**Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling),  
Against (0), Absent (1 - Flaherty), Abstain (0)

## **NEW BUSINESS**

President Morin asked is there a Motion to move all remaining items under new business to their respective committee(s)?

Councilor Maglio made a **MOTION**: to refer all new business to their respective committee(s):

### **Refer to the Committee on the Department of Public Works**

- 26 006 National Grid Petition: Andersen Road or take up any action relative thereto
  - Motion:** by Councilor Maglio to refer to the Committee on the Department of Public Works Order 26 006
  - Second:** by Councilor Ringius
  - Vote:** For (8 – Boericke, Daiute, Maglio, Morin, Quilty, Reynolds, Ringius, Sterling), Against (0), Absent (1 - Flaherty), Abstain (0)

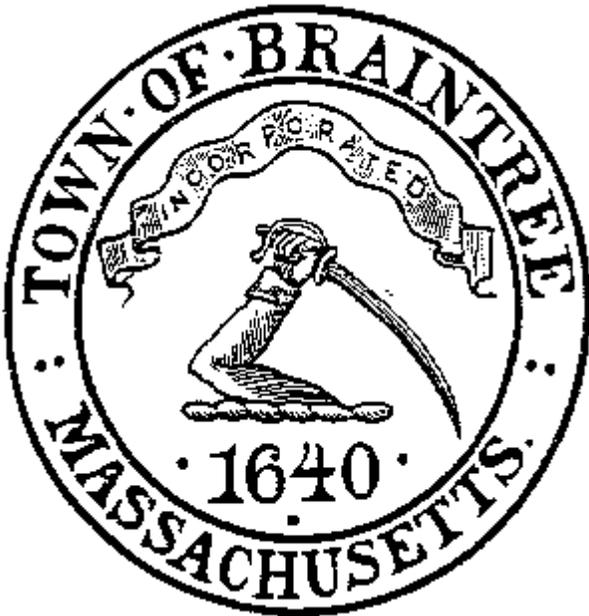
Next Council Meeting is scheduled for: Tuesday, February 24, 2026 @ 7:30pm

## **ADJOURNMENT**

It was unanimously voted to adjourn the meeting at 8:37p.m.

Respectfully submitted,  
Susan M. Cimino, Clerk of the Council

**BRAINTREE  
TOWN COUNCIL  
RULES  
2012**



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**Rule One: The President –Call of Meeting to Order**

The President shall take the Chair at the hour appointed for the Council to meet and shall immediately call the members to order. In the absence of the President, the Vice-President shall assume the role of the President. If there is not available a Vice-President to preside, the At-Large Member who received the most votes in the last election will preside; if there is no At-Large Councilor Member available, then the member of District 1 will preside; and then if necessary proceed to each district numerically thereafter. The roll call shall then be called by the Clerk, who shall enter in the minutes of the meeting the names of the members present. In the absence of a quorum at the time appointed for a meeting, the members present may, by a majority vote, take a recess or recesses, and direct the Clerk to procure the attendance of absent members.

**Rule Two: The President - Limitations**

No President shall serve more than two consecutive two-year terms.

The President shall not serve as Chair of a committee, standing or special.

**Rule Three: Appeals from Decision of the President**

The President shall preserve decorum and decide all questions of order, subject to appeal to Council. Any member of the Council may appeal the decision of the President by motion. No other business shall be in order until the question of appeal is decided. In the case of an appeal from a ruling of the President, the question shall be: "Shall the decision of the President stand as the decision of the Council?" The vote upon the question of appeal from the ruling of the President shall be by roll call to be decided by a simple majority. If a member transgresses the rules of the Council, the President, or any member by addressing the President, shall call him/her to order, in which case he/she shall be seated, unless permitted to explain.

**Rule Four: Substitute Chair**

The President may call any member to the Chair, but such substitutes shall not continue longer than one meeting. The President may continue to express his/her opinion on any subject under debate in the presence of the substitute Chair.

**Rule Five: Viva Voce and Rising Votes**

All questions shall be stated and put by the President. In case of a roll call vote, the President shall declare the result, after the Clerk has announced the number voting on each side. The results of viva voce votes shall be declared by the President without reference to the Clerk. Where a rising vote is taken, the President shall count and announce the result. Where the result of a viva voce vote is in doubt, the President may, and on demand of any member, shall call for a roll call vote.

**Rule Six: Seating Arrangements**

The President shall assign the seats of the Councilors and no members shall change his seat but by the permission of the President.

**Rule Seven: Admission to Council Floor**

No person will approach the Council during Council meetings, except upon the permission of the President or presiding officer of the Council.

**Rule Eight: Committee Appointments**

The Council President shall appoint all members of all committees of the Town Council, whether special or standing.

**Rule Nine: Clerk and Employees**

The Clerk and other officers and employees of the Council shall work for every member of the Council. Every Councilor may have the right to request the Clerk and/or employees of the Council to perform work requested by a Councilor. The President will have the right to prioritize all work received from the Councilors. The President shall manage the Clerk and all employees of the Council.

**Rule Ten: Addressing President or Chair**

Every member speaking to a question or making a motion before a Town Council Committee shall address the Chair as **“Mr. President” or “Madam President”, and in the absence of the Council President shall address the Chair as “Mr. Chairman” or “Madam Chairwomen”,** who shall thereupon pronounce the name of the member entitled to the floor. Members addressing the Committee shall confine themselves to the question under debate and avoid personalities.

**Rule Eleven: Debate Limitation**

No member shall be allowed to speak more than once upon any one subject until every other member choosing to speak thereon shall have spoken, and no member shall speak more than twice upon any one subject, nor for a longer time than five minutes, without leave of the Council.

**Rule Twelve: Speaking Decorum – Members**

No member shall be interrupted while speaking, but by call to order for the correction of a mistake; nor shall there be any conversation among the members while a question is being stated, while a member is speaking, or a paper being read. If a member is speaking or otherwise transgresses the rules of the Council any member may call him to order by addressing the President.

**Rule Thirteen: Speaking Decorum - Public**

Any person wishing to speak during the Public Comments portion of the meeting or on a Public Hearing item, shall notify the President prior to the calling of that portion of the agenda. No person shall address the Council without first being recognized by the President. Each person addressing the Council shall do so in an orderly manner and shall not make repetitious, slanderous or irrelevant remarks, or engage in any other disorderly conduct which disrupts, disturbs or otherwise impedes the orderly conduct of the Council meeting. Any person who so disrupts the meeting may, at the discretion of the President or a majority of the Council, be subject to ejection from the meeting.

**Rule Fourteen: Point of Order**

Any member on being called to order shall cease debate until the point of order is decided unless allowed by the President to explain.

**Rule Fifteen: Voting**

Every member present when a question is put may vote either in the affirmative or in the negative or “abstain” or “present”. No member is required to vote on any matter and any member may leave the Council Chambers without explanation.

Any member may recuse himself or herself prior to debate or vote on any matter before the Council and request to be informed when said debate or vote has occurred. Any Member may return to the Council meeting at any time.

**Rule Sixteen: Election of Officers**

A majority of all members elected to the Council shall be required to elect a President, Vice-President, Town Auditor, Town Clerk and Clerk of the Council.

**Rule Seventeen: Tie Vote**

In case of a tie in votes on any proposal, the proposal shall be considered lost.

**Rule Eighteen: Division of a Question**

On demand of any member, a question under consideration covering two or more points shall be divided where the question permits of such division.

**Rule Nineteen: Demand for Roll Call**

Upon demand of any member, the roll shall be called prior to President/Chair reading results into the record, upon any question before the Council.

**Rule Twenty: Motions and Procedure During Debate**

When a question is before the Council, no motion shall be entertained except:

1. To adjourn
2. To lay on the table
3. To end debate/To call for vote
4. To postpone to a time certain
5. To refer
6. To amend
7. To postpone indefinitely
8. To reconsider

Such motions shall take precedence in the foregoing order. A roll call may be ordered at any time to ascertain the number of members.

**Rule Twenty-One: Motion to Reconsider**

At any meeting at which a vote has been taken, it shall be in order for any Councilors who has voted with the prevailing side to move for immediate reconsideration. Additionally, any Councilor who has voted with the prevailing side may serve notice on the same day as the meeting, that a motion for reconsideration shall take place at the next regular meeting of the Council. A motion to reconsider requires a two-thirds vote.

**Rule Twenty-Two: Motion to Lay on Table**

A motion to lay on table shall preclude all amendments or debate on the subject under consideration. If the motion shall prevail, the consideration of the subject may be resumed only upon motion of a member voting with the majority and with the consent of a majority of all the members of the Council.

**Rule Twenty-Three: Adjournment and Recessing**

A motion to adjourn shall be in order at any time, except as follows:

- (A) When repeated without intervening business or discussion;
- (B) When made as an interruption of a member while speaking;
- (C) When the previous question has been ordered; or
- (D) While a vote is being taken.

A motion to adjourn is debatable only as to the time to which the meeting is adjourned.

Recess may be taken at the discretion of the President, or by Majority vote of the Council. In either case, the reason for the recess shall be clearly stated beforehand. If a recess is called by the President, it shall not exceed thirty (30) minutes without a majority vote of the Council. No Town Council business shall be conducted while the Council is in recess.

**Rule Twenty-Four: Written Proposals and Resolutions**

All proposed ordinances, orders and resolutions shall be in writing and every motion shall be reduced to writing if the President or any member of the Council so directs; and no member shall be allowed to submit a written notice or resolution until he/she has read the same in his/her place or has provided the same in writing to every member of the council present.

Any proposal or proposition seeking Council endorsement of a particular course of action shall be presented in the form of a resolution. Every resolution shall be reduced to writing and shall be signed by the Councilor(s) presenting such resolution. A copy of the original resolution shall be provided to all the Councilors prior to any vote on said resolution.

**Rule Twenty-Five: Personal Privilege**

The right of a member to address the Council on a question of personal privilege shall be limited to those cases set forth and referred to in Robert's Rules of Order **Newly Revised**.

**Rule Twenty-Six: Suspension of Rule**

Except as controlled by statute, any rule may be suspended by a **majority vote** of the Council.

**Rule Twenty-Seven: Council Meetings**

Regular meetings of the Council shall be held in the Council Chamber the first and third Tuesday evening of each month, unless otherwise posted, commencing at 7:30 PM and shall adjourn not later than 11:00 PM. The Clerk of the Council shall notify the Councilors of all meetings of the Council by email notice or notification in the Councilor's office. Notification of meetings will also be posted on the Town of Braintree website. Whenever the first or third Tuesday evening of the month is a holiday, the regular meeting shall be held on the first or third Wednesday evening of the month at 7:30 PM unless otherwise provided for by motion. During July and August regular meetings shall be suspended by a majority vote of the Council. The Council may, by majority vote, dispense with any regular meeting, or change the day and hour of holding or adjournment of any regular meeting. No Town Council meeting shall be scheduled on the eve of a Preliminary or Final Election in the Town of Braintree. These meetings will be held on the first Wednesday following said election. The Town Council Meeting Calendar shall be reviewed and adopted within 30 days after the first Council Meeting in every year.

**Rule Twenty-Eight: Executive Session**

Executive session may be entered only after the Council has first convened in open session for which notice has been appropriately posted. The President shall cite the reason for going into executive session and indicate whether the Council shall leave executive session for the purpose of adjournment or return to open session. The President shall ask for a roll call vote of the Council. The vote of each member is entered into the minutes, with a majority necessary to initiate executive session.

**Rule Twenty-Nine: Special Meetings – Notice**

The President of the Council, or any four (4) members thereof, may at any time call a special meeting of the Council by causing written notices stating the time, place and purpose of the meeting and signed by the person or persons calling the same, to be delivered in hand to each member of the Council, or via electronic means, at least forty-eight (48) hours before the time of such meeting.

**Rule Thirty: Public Hearings**

The time devoted to public hearings at any meeting of the Council shall not be more than three (3) hours at any one sitting. Any hearing not completed within the specified time may be continued to another meeting. Hearings which are authorized by the order of the Council shall have precedence and shall be followed by public presentations. Five (5) minutes shall be allowed each speaker to express his/her views on the matter being heard by the Council. **Additional time may be granted at the discretion of the Council President or Chairperson or by a majority vote of the Council after a motion by any Councilor.**

In all hearings before the Council, the case of the petitioner shall be first submitted, except where the President of the Council rules otherwise.

**Rule Thirty-One: Attendance at Public Hearings & Voting**

Any Councilor may vote on enactment of an ordinance or measure if that Councilor is absent from the public hearing on the said ordinance or measure, provided that the Councilor, in his or her opinion, is fully informed of all testimonial and other matters before the Council at the public hearing as provided by available video tapes, audio tapes or the record of minutes, etc. of that public hearing.

**Rule Thirty-Two: Order of Business**

At every regular meeting of the Council the order of business shall be as follows:

1. Pledge of Allegiance/Moment of Silence
2. Roll Call
3. Announcements
4. Act on Minutes
5. Citizen Concerns/Council Response
6. Old Business
7. Communications and Reports from the Mayor, Town Officers and Town Boards
8. Reports of Committees
9. New Business
10. Motions, Orders and Resolutions
11. Adjournment

The above order shall not be changed except by vote of a majority of all the members of the Council and upon the motion to change the order, no debate shall be allowed. New Business items will be assigned to an appropriate Committee for review and response unless otherwise ordered by the Council.

The agenda will be prepared by the Clerk of the Council or his/her designee and the President. All matters to be brought before the Council shall be numbered by the Clerk of the Council or his/her designee at the time they are filed. Each item shall be numbered sequentially beginning with the first item filed in a calendar year.

**Rule Thirty-Three: Agenda Requests from Other Town Departments**

All items for the agenda including communications and reports from the Mayor, other Town Officers and Town Boards shall be submitted to the Town Clerk's Office **and to the Clerk of the Council** no later than 10:00 AM on Wednesday preceding the regular Council meeting. A copy of said reports and agenda shall be delivered to the Council no later than Friday preceding the regular Council meeting. No measure shall be filed without all supporting documentation. Late items require a two-thirds vote of the members of the Town Council to be allowed at the Council meeting. Any item authorized for the agenda must be specified on the agenda, by whom it is introduced.

**Rule Thirty-Four: Agenda Requests from Council Members**

All items for the agenda requested by Council Members shall be submitted to the Town Clerk's Office **and to the Clerk of the Council** no later than 10:00 AM on Wednesday preceding the regular Council meeting. A copy of said reports and agenda shall be delivered to the Council no later than Friday preceding the regular Council meeting. Late items require a two-thirds vote of the members of the Town Council to be allowed at the Council meeting. Any item authorized for the agenda must be specified on the agenda, by whom it is introduced. If a request cannot be on the next agenda the Council President shall specify when it will be placed on the agenda and must be placed within 3 meetings unless agreement between the Councilor making the request and the Council President.

**Rule Thirty-Five: Citizen Participation at Council Meetings**

Individuals requesting time to address the Council under "Citizens Concerns/Council Response" shall make their request no later than 10:00 AM on the Wednesday preceding the Council meeting. Speakers shall mutually agree in advance with Council President and/or Clerk of the Council as to presentation length. All items including but not limited to letters, written communications, reports or other materials being submitted from individuals addressing the Council must be submitted to the Town Clerk's Office **and to the Clerk of the Council** no later than 10:00 AM on Wednesday preceding the regular Council meeting.

**Rule Thirty-Six: Anonymous Communications**

Unsigned communications shall not be introduced in the Council.

**Rule Thirty-Seven: Distribution of Council Correspondence**

Correspondence received by any Councilor that is intended for distribution to the Full Council shall be distributed to the Full Council within (5) five business days if received electronically and (10) ten business days if received in any other form. Council member will forward to the Clerk of the Council for distribution.

**Rule Thirty-Eight: Standing Committees**

There shall be appointed standing committees of the Council as follows:

**WAYS AND MEANS** to consist of four (4) to five (5) members

**ORDINANCE & RULES** to consist of four (4) to five (5) members

**PUBLIC PARKS & RECREATION** to consist of three (3) members

**PUBLIC WORKS** to consist of three (3) members

**PUBLIC SAFETY** to consist of three (3) members

**ELDER AFFAIRS/VETERAN'S SERVICES** to consist of three (3) members

**PERSONNEL ISSUES** to consist of three (3) members

**COMMUNITY PLANNING** to consist of three (3) members

**The following are presented as guidelines for consideration by each committee:**

The Ways and Means Committee

Section 2-10 of the Town Charter. Assessor's business

- i. Tax Classification
- ii. Over-Lay Budget
- iii. Payment-in-Lieu of Taxes program
- iv. Property Valuations (all Classes)
- v. Exemptions
- vi. Appellate Tax Board Representation (As needed)
- b. Capital Planning Budget
- c. Stabilization Fund (requires major emphasis after years of spending down our "rainy day fund").
- d. Free Cash Appropriations
- e. Reserve Fund Items
- f. Most Other Municipal Finance Items

The Ordinance & Rules Committee may consider and report on all matters relating to general ordinances of the town, including proposed amendments to the Zoning Ordinances or Zoning Map, land use and planning, special permits, consider Councilor rules and such other matters as may be referred to it by the Council or Council President.

The Public Parks & Recreation Committee may consider and report upon all matters relating to public park and recreation operations and programs and any other matters referred to it by the Council or Council President.

The Public Works Committee may consider and report upon all matters relating to public works operations and programs, including but not limited to streets, including requests for the appropriation of funds from the Chapter 90 State Highway Fund Account, sidewalks, snowplowing, street sweeping, rubbish collections, recycling, water works, drains and sewers, public buildings and grounds, traffic, and any other matters referred to it by the Council or Council President.

The Public Safety Committee may consider and report on all matters relating to the Police Department, Fire Department, the Police and Fire Auxiliary, the Emergency Management Department, and local Emergency Planning Committee, Public Health, and any other matters referred to it by the Council or Council President.

The Elder Affairs and Veteran Services Committee may consider and report on all matters relating to the elder affairs and veteran operations and programs and any other matters referred to it by the Council or Council President.

The Personnel Committee may consider and report on all matters relating to personnel issues and any other matters referred to it by the Council or Council President.

The Community Planning Committee may consider and report upon all matters relating to short-term planning and community renewal projects as well as long term community planning and visioning and issues of sustainability and the environment and any other matters referred to it by the Council or Council President.

**Rule Thirty-Nine: Attendance of Councilors at Public Meetings**

Councilors may attend committee meetings or meetings of another board, committee or commission or like entity of the Town; however, when a quorum of councilors is in attendance they may not deliberate on matters within the Town Council's jurisdiction.

**Rule Forty: Special Committees**

Special Committees may be authorized at any time by majority vote and shall be appointed by the President to consider such matters as the Council may refer to them.

**Rule Forty-One: Committee Meetings**

Committees shall meet on the call of the Chair, or a majority of its members, to be communicated by the Clerk of the Council or his/her designee. In case the Chair of any committee shall fail for ten (10) business days from the time the subject has been referred to it, to call a meeting of the committee, a majority of the committee may call a meeting.

Notice of all committee meetings must be given at least forty-eight (48) hours before the time for meeting, but meetings may be held at any time by unanimous consent of all the members of the committee.

**Rule Forty-Two: Chair-Quorum at Committee Meetings**

The Chair of a Committee shall be the member named first, and the member named next shall be the Vice-Chair. A majority of the members of a Committee shall constitute a quorum.

**Rule Forty-Three: Committee Reports**

Every committee of the Council to which any subject may be referred, shall report thereon to the Council. Bi-annually all committees shall provide a report to the Full Council summarizing the results of the committee meeting(s).

**Rule Forty-Four: Town Council Action on Committee Reports**

The President of the Council or the presiding officer, upon receipt of the Committee Report, shall call the vote on the motion, petition or order as introduced so that the vote would be on the order, not on the committee report.

Documents referred to in committee shall be returned with the report. Nothing in this rule shall be construed to prohibit the introduction of minority reports.

**Rule Forty-Five: Failure to Report by a Committee**

When a committee to which a matter is referred, with instructions to report at a time named in the order of reference, is not ready to report at such time, the matter so referred shall, unless further time is granted **by a majority vote of the Council**, be considered as though reported back without recommendation. In such case, the committee shall forthwith return to the Clerk the documents pertaining to the matter, and the matter shall take its proper place in the order of business.

**Rule Forty-Six: Relieving a Committee from Further Consideration**

Upon motion, the Council may, by **a majority vote** of the Council, relieve a committee of further consideration of a matter referred to it and order the same placed on the calendar.

**Rule Forty-Seven: Secretary to Committees**

The Clerk of the Council or his/her designee shall act as secretary to the several committees, and keep a record of the attendance and business transacted at their meetings.

**Rule Forty-Eight: Reference to Committees**

All petitions, orders, resolutions and ordinances may be referred to appropriate committees for investigation and report.

**Rule Forty-Nine: Town Solicitor**

**At the request of the Council President, the Town Solicitor shall be required, either in person or by deputy, to attend Council meetings.** Any member of the Council may at any time call upon the Town Solicitor for an oral or written opinion to decide any question of law. The Town Solicitor may be requested to give an opinion on parliamentary rules. The Town Solicitor shall have a seat but no vote in the meetings of the governing board.

**Rule Fifty: Town Auditor**

**At the request of the Council President, the Town Auditor shall be required, either in person or by deputy, to attend Council meetings.** Any member of the Council may at any time call upon the Town Auditor for oral or written opinions of the financial conditions of the town.

**Rule Fifty-One: Department Heads**

At the request of the Council, any Department Head shall, either in person or deputy, attend meetings of the Council. Any member of the Council may at any time call upon the Department Head by email request through the Clerk of the Council for oral or written opinions relative to his/her department.

**Rule Fifty-Two: State or Federal Cooperation**

All proposals for projects which contemplate cooperation with, or financial participation by, the state or federal government, may be introduced to the Council by any member thereof or the Mayor. If a Town board or department head desires to propose such a project, the proposal shall be filed with the President of the Council. The Council shall refer all proposals to the Ways and Means Committee and to the Chair of the proper improvement committee. The Committee shall report their recommendations to the Council. If the Council approves the proposal, it shall by resolution, authorize the Mayor to make application to the proper authority.

**Rule Fifty-Three: Permission to Address the Chair**

Persons other than members of the Council, Town officials and news reporters, shall not be permitted upon the floor of the Council, or to address the Council, except upon introduction by a member of the Council with the consent of a majority of said Council. The Chair shall limit the time for the remarks of such person to five (5) minutes and such remarks shall be confined to the subject matter which is under consideration at that meeting.

**Rule Fifty-Four: Councilor/Citizen Side-Bar**

If anyone other than a Town official desires to speak to a member of the Council while the Council is in session, the member, if agreeable to the request, shall leave his/her seat and retire to the rear of the Council Chamber or elsewhere until the conversation is finished.

**Rule Fifty-Five: The Council Chambers**

The Council Chamber shall be under the supervision and control of the Clerk of the Council or his or her designee when the Council is not in session. Except as herein provided, it shall be used solely by the Council and its committees for the transaction of public business of the Town. If not required for such use, the Clerk or his or her designee may permit its use by any agency of the federal, state or local governments for the transaction of public business or by any nonpolitical organization in the Town, provided due notice is given the President of the Council. Seasonable application for such use must be made to the Clerk or his or her designee in such manner as may be prescribed by him or her. Any permission so granted may be canceled or revoked by the President of the Council forthwith where necessary for the protection of Town Property, the preservation of order, or other sufficient reason.

**Rule Fifty-Six: By-Laws, Etc., of Council**

All by-laws passed by the Council shall be termed ordinances and the enacting style shall be, "Be it ordained by the Town Council of the Town of Braintree." In all votes by which the Council expresses anything by order or command the form of expression shall be "Ordered" and in all votes by which the Council expresses opinions, principles, facts or purposes, the form shall be "Resolved".

**Rule Fifty-Seven: Notification of Committee Meetings**

The Clerk of the Council or his or her designee shall notify all Councilors of all Committee meetings.

**Rule Fifty-Eight: Publication**

The **Clerk of the Council** shall determine the newspaper in the Town in which shall be published any loan order or any ordinance and said publication shall be made in a newspaper of general circulation in the Town.

**Rule Fifty-Nine: Amendment and Repeal**

None of the foregoing rules and orders shall be amended or repealed at any Town Council meeting unless a majority of the members consent thereto and a motion for that purpose shall not be made and acted upon at the same meeting.

**Rule Sixty: Parliamentary Procedure**

The Council shall be governed by "Robert's Rules of Order Newly Revised" in all questions of Parliamentary practice not provided for by special rules or orders.

**Rule Sixty-One: Adoption of Rules**

These rules will be reviewed and adopted within 90 days after the first Council Meeting in every even year.

**Rule Sixty-Two: Authorization to Sign Bills**

The President of the Council is authorized to sign all bills, vouchers, payrolls, and similar documents pertaining to expenditures under the jurisdiction of the Town Council on behalf of the Town Council, and further, in the absence of unavailability of the President of the Council, the Vice President of the Council is hereby authorized to sign such documents, subject to the same restrictions. In a time sensitive matter Clerk of the Council may sign on behalf of the Council President subject to same restrictions.

**Rule Sixty-Three: Clerk of the Council signing documents on behalf of Council**

The Clerk of the Council shall not be authorized to sign any documents on behalf of a Council Member and shall not deliver documents that normally would have a signature until such time the document is signed by the appropriate Council Member, except for citations that have been voted by the Council and for which the Council Member has provided prior authorization for the Clerk to use a signatory stamp to affix said Council Member's signatures to said citation.

**Rule Sixty-Four: Travel/Conference Reimbursement Policy for Braintree Town Councilors**

Expenses – Subject to appropriation, the Town Councilors shall be entitled to reimbursement of the actual and necessary expenses incurred in the performance of their duties (including but not limited to conference and meals). This policy will be considered prior authorization by the Town Council that also allows mileage reimbursement in accordance with IRS federal tax regulations. Such reimbursement should be submitted to the President of the Braintree Town Council. This prior authorization will be limited to \$2,500 per year for each Braintree Town Councilor and will not need an additional vote by the Braintree Town Council. Should a Councilor exceed this amount, they will still be able to submit a request to the full Braintree Town Council for approval.

**Rule Sixty-Five: Council Expenditure Reports**

A running list of all expenditures of funds for the year by the Council will be published to the town website regularly and the list shall be updated within 30 days of the approval of the expenditure.

**Rule Sixty-Six: Councilors Use of Letterhead**

Letterhead use should be for Council business that everyone is in agreement with. If a Councilor wants to create their own Letterhead with the town seal, to send out individual letters, the Clerk of the Council can assist with that request.



Erin V. Joyce, Mayor

## BRAINTREE DEPARTMENT OF PUBLIC WORKS

Matt Jacques, DPW Director  
John P. Thompson, P.E, Asst. Director -Town Engineer  
Ryan Matheson, Engineering Manager

Date: February 6, 2026  
To: Susan M. Cimino, Clerk of the Council  
From: John Thompson  
CC: Matt Jacques, Ben Hulke, Ryan Matheson  
RE: National Grid Petition 26-006 – Andersen Rd

The DPW has reviewed the subject petition and accompanying plans to relay the gas main on Andersen Road. The work includes the replacement of 935 feet of 2-inch gas main and is being proposed as part of a program to eliminate aging gas infrastructure. Andersen Road is not subject to the excavation moratorium, having been last resurfaced by overlay and microsurfacing in 2016. As such, the DPW recommends that if the petition is approved, it contains the following conditions:

- Temporary patches shall be placed immediately after the work. Street excavations should be saw-cut, backfilled, and compacted in 8-inch lifts, paved to match existing asphalt depth (with a minimum depth of four inches) in two-inch lifts to match the existing street grade.
- After maintaining the temporary patches through one winter, National Grid shall return the following spring to perform permanent trench repairs. The permanent patch should be an 8-foot-wide mill and overlay, to a pavement depth of 1.5 inches. If the edge of the permanent patch falls within 2-feet of the roadway gutter, the patch should be extended completely to the roadway edge. Tack coat should be applied to milled surfaces and joints prior to paving. Finished joints should be treated with a rubberized asphalt sealer.

We also recommend that the following requirements be added to the permit, if it is to be granted:

- National Grid must arrange a pre-construction meeting with Braintree the DPW and Braintree Police to review utility corridor assignment and traffic controls during the work. The new gas mains must not encroach on any existing utilities.
- No contractor is authorized to close any street or to close a direction of travel to facilitate their work without authorization from the Director of the Department of Public Works or the Highway Superintendent. The Chief of Police can also authorize a closure for a police or fire emergency. Construction zone traffic safety issues are to be addressed by using appropriate traffic control signs and devices and the use of police officers for traffic control to safely guide traffic through the work zone. If a closure is authorized by the DPW, it shall not be implemented until signs and police officers (where needed) are properly in place in conformity with the written plan prepared by the contractor's engineer and approved by the DPW and Police Department.

**PETITION OF NATIONAL GRID FOR GAS MAIN LOCATIONS**

#26-006

**Town of Braintree / Town Council:**

The Nationalgrid hereby respectfully requests your consent to the locations of mains as hereinafter described for the transmission and distribution of gas in and under the following public streets, lanes, highways and places of the **Town of Braintree** and of the pipes, valves, governors, manholes and other structures, fixtures and appurtenances designed or intended to protect or operate said mains and accomplish the objects of said Company; and the digging up and opening the ground to lay or place same:

**As part of the BSMNRPL Program, National Grid recommends the:**

**relay of approximately 850 feet of 2- inch, Coated Steel (1958/1970), approximately 65 feet of 2- inch, Aldyl-A plastic (1973), and approximately 20 feet of 2- inch, Plastic (2018).**

**With approximately 935 feet of 2- inch, Plastic in Andersen Rd from the existing 6- inch, Coated Steel (1964) in Granite St to the end of main at #72 Andersen Rd, and abandonment of approximately 50 feet of 2- inch, Coated Steel (1958) in the driveway of #57 Andersen Rd.**

**January 15, 2026**

By: *Mary Mulroney*  
Mary Mulroney  
Permit Representative

RECEIVED  
BRAINTREE  
2026 JAN 16 AM 10:5

**Town of Braintree / Town Council:**

IT IS HEREBY ORDERED that the locations of the mains of the Nationalgrid for the transmission and distribution of gas in and under the public streets, lanes, highways and places of the **Town of Braintree** substantially as described in the petition date **January 15, 2026** attached hereto and hereby made a part hereof, and of the pipes, valves, governors, manholes and other structures, fixtures and appurtenances designed or intended to protect or operate said mains and/or accomplish the objects of said Company, and the digging up and opening the ground to lay or place same, are hereby consented to and approved.

The said Nationalgrid shall comply with all applicable provisions of law and ordinances of the **Town of Braintree** applicable to the enjoyment of said locations and rights.

Date this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

I hereby certify that the foregoing order was duly adopted by the \_\_\_\_\_ of the Town of \_\_\_\_\_, MA on the \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

By: \_\_\_\_\_

\_\_\_\_\_ Title

WO # 15890489



150 Potter Road  
Braintree, MA 02184  
www.beld.com  
781.348.BELD  
781.348.1003 fax

Date: 1/27/26

Ms. Susan Cimino

One JFK Memorial Drive

Braintree, Ma 02184

Dear Ms. Cimino,

RE: National Grid

**26-006 - Anderson Road**

**BELD has no conflicts with this location.**

Sincerely,

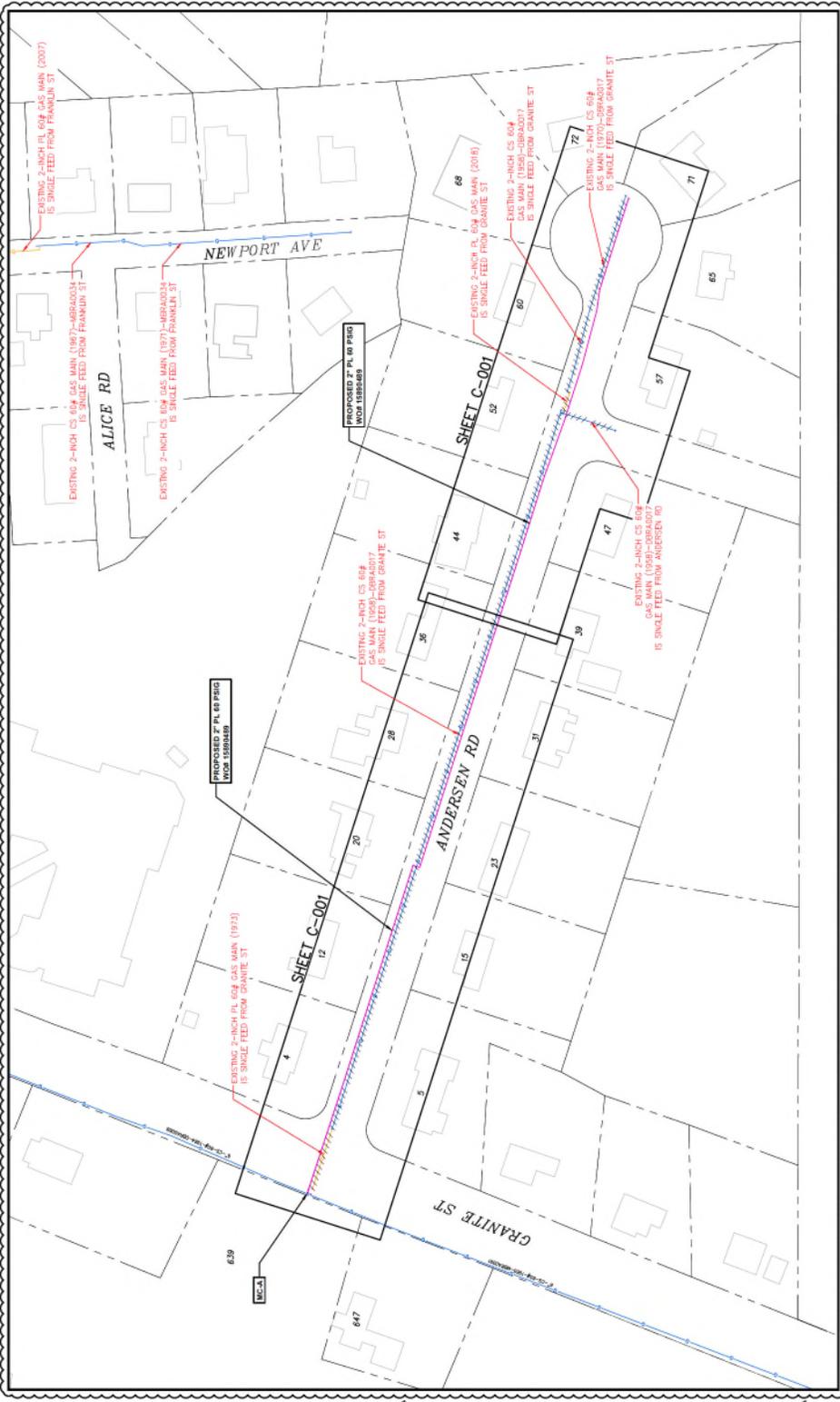
*Darron MacDonald*

Darron MacDonald  
Field Engineer  
Office: 781.348-1072









**PROJECT OVERVIEW**

SCALE: 1"=50'  
 GRAPHIC SCALE (FEET)  
 0 20 40 60 80  
 (NEEDED ADJUST AT 24"X36")

**DESIGN NOTES:**  
 1. RELAY OF APPROX 850 FEET OF 2 INCH, 60 PSIG COATED STEEL (1989/1970) (BR240017) TO BE INSTALLED ALONG ANDERSEN RD FROM GRANITE ST TO ALICE RD.  
 2. EXISTING 2 INCH, 60 PSIG PLASTIC (2018) WITH APPROX 535 FEET OF 2 INCH, 60 PSIG PLASTIC IN ANDERSEN RD FROM THE EXISTING 6 INCH, 60 PSIG COATED STEEL (1984) IN GRANITE ST TO THE END OF APPROX 50 FEET OF ANDERSEN RD. THIS 60 PSIG COATED STEEL (BR240017) IN THE DRIVEWAY OF #57 ANDERSEN RD.  
 3. SINGLE FEED SYSTEM. SEE HIGH LOGIC. REVISION DATE: 10/27/2025

**DESIGN NOTES:**  
 1. AS PART OF THE BRANIFF PROGRAM, LPP INTEGRITY MANAGEMENT RECOMMENDS THE RELAY OF APPROX 850 FEET OF 2 INCH, 60 PSIG COATED STEEL (1989/1970) (BR240017) TO BE INSTALLED ALONG ANDERSEN RD FROM GRANITE ST TO ALICE RD.  
 2. EXISTING 2 INCH, 60 PSIG PLASTIC (2018) WITH APPROX 535 FEET OF 2 INCH, 60 PSIG PLASTIC IN ANDERSEN RD FROM THE EXISTING 6 INCH, 60 PSIG COATED STEEL (1984) IN GRANITE ST TO THE END OF APPROX 50 FEET OF ANDERSEN RD. THIS 60 PSIG COATED STEEL (BR240017) IN THE DRIVEWAY OF #57 ANDERSEN RD.  
 3. SINGLE FEED SYSTEM. SEE HIGH LOGIC. REVISION DATE: 10/27/2025

**SINGLE FEED SYSTEM WHERE REQUIRED. THE CONTRACTOR SHALL INSTALL A TEMPORARY BYPASS TO MAINTAIN CONTINUOUS SERVICE TO CUSTOMERS IN ALL AREAS AFFECTED BY THE WORK. THE BYPASS SHALL BE DESIGNED BY OPERATING ENGINEERING AND INCLUDED AS PART OF THE BID.**



NO.	DESCRIPTION	DATE	BY	CHKD BY	APP'D BY
1	INDICATED LIGHT DIMENSIONS (DATED 10/02/2025)	01/08/2026	RL	MLP	
2	ISSUED FOR CONSTRUCTION	02/02/2026	RL	MLP	
3					
4					
5					
6					
7					
8					
9					
10					

PROPOSED GAS MAIN RE-ANCHORING  
 4-72 ANDERSEN RD  
 BRANTREE, MA

**OVERALL SCOPE OF WORK**

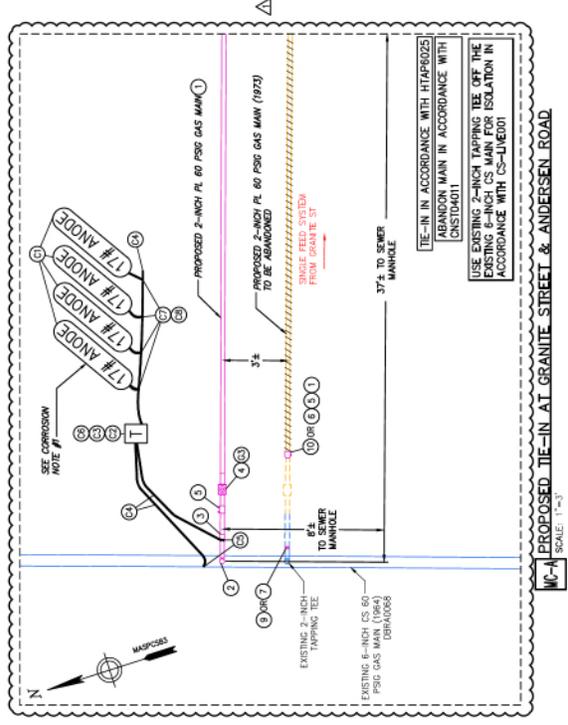
DATE: 02/02/2026  
 ENGINEER: A. ROSS  
 CHECKER: J. BAILEY  
 DESIGNER: J. BAILEY

ASSET ID: 1884489  
 DISTRIBUTION: 1884489

DRAWING NO.: DPL-BRA-093113-1018  
 SHEET NO.: G-004

PAGE 4 OF 11





GENERAL NOTES:

- 1) CORROSION NOTE #1 INSTALL 4 LB. WIRE TEST SECTION TO THE END OF THE TIE. THE TIE SHALL BE MADE OF GALVANIZED STEEL/PLASTIC INTERFACE. INCLUDE 4-17 LB ANCHORS SPACED AT LEAST 8 FT APART AND 4 FT BELOW THE MAIN MANHOLE. THE TIE SHALL BE INSTALLED IN AN ACCESSIBLE LOCATION. UBR#A0068.
- 2) REFER TO SHEET G-1003 FOR BILL OF MATERIALS. ITEM #1 SHALL BE USED FOR THE TIE.
- 3) SINGLE FEED SYSTEM: WHERE REQUIRED, THE CONTRACTOR SHALL INSTALL A TEMPORARY BYPASS TO MAINTAIN SERVICE TO THE MAIN. ALL TEMPORARY BYPASS REQUIREMENTS SHALL BE DECIDED BY OPERATIONS ENGINEERING AND INCLUDED AS PART OF THE SSP.

DRAWING NO.		SHEET NO.	
DPL-BRA-093113-1018		C-201	

PROPOSED GAS MAIN RE-ANCHORING  
 4-72 ANDERSEN RD  
 BRANTREE, MA

PROPOSED TIE-IN DETAILS

DATE: 02/02/2023  
 ENGINEER: A. ROSS  
 CHECKER: P. BAILE  
 DATE: 02/02/2023  
 DISTRIBUTION: 1086489

BOSTON GAS COMPANY  
 170 BATA DRIVE  
 WALTHAM, MA 02451

**nationalgrid**

DATE: 01/01/2023  
 TIME: 11:01 AM (EST)

**FINAL**

NO.	DESCRIPTION	DATE	BY	DATE	DESCRIPTION
1	INDICATED DATE CHANGES (DATE 01/01/2023)	01/01/2023	AS	01/01/2023	DATE CHANGES
2	ISSUED FOR CONSTRUCTION	02/02/2023	AS	02/02/2023	ISSUED FOR CONSTRUCTION

**CSM**  
 CONSULTING SERVICES, INC.  
 141 LINDEN AVENUE, SUITE 100  
 WALTHAM, MA 02451  
 TEL: 781-849-1100  
 WWW.CSMCONSULTING.COM

01/08/2026  
 THE SEAL IS VALID FOR THE STATE OF MASSACHUSETTS  
 EXPIRES FIVE (5) YEARS AFTER THE DATE OF ISSUANCE

GRAPHIC SCALE (FEET)  
 0 10 20 30  
 SCALE: 1" = 30'  
 (NEED PLOTTED AT 30" X 42")













Erin V Joyce  
*Mayor*

**TOWN OF BRAintree**  
**BOARD OF ASSESSORS**

One JFK Memorial Drive  
Braintree, Massachusetts 02184  
Tel: 781-794-8056

Paul J. Sullivan  
MAA#978  
*Deputy Assessor*

**Board of Assessors**  
Robert Cusack  
*Chair*  
Susan O'Brien  
*Vice Chair*  
Robert Connolly  
*Member*

DATE: February 2, 2026  
APPLICANT: National Grid  
ADDRESS: Various  
MAP & LOT: Various

This is to certify that at the time of submission of this form to the Board of Assessors, the names and addresses of the parties assessed as adjoining owners to the parcel of land shown and described are as written and are the parties according to the records of the Assessors.

*Office of the Board of Assessors*

CV

**Robert M Cusack**  
**Chairman**

**Braintree  
Abutters List**

**Subject Parcel ID:**

**Subject Property Location:**

Parcel ID	Location	Owner	Co-Owner	Mailing Address	City	State Zip
1036 0 1A	656 GRANITE ST	ZHONG JIAN X	TRAN JESSICA M JTS	465 BOLIVAR STREET	CANTON	MA 02021
1036 0 2B	4 ANDERSEN RD	LI LIN	JIAO JIE TBYE	4 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2C	12 ANDERSEN RD	HUYNH TRAM		12 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2D	20 ANDERSEN RD	LEUNG ROSETTA		20 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2E	28 ANDERSEN RD	NGUYEN DANNY T	NGUYEN TERESA TBYE	28 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2F	36 ANDERSEN RD	FOK KEVIN Z		36 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2G	44 ANDERSEN RD	KER PHIRUN		44 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2H	52 ANDERSEN RD	MBRICE ILIR		52 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2I	60 ANDERSEN RD	CALLIGAN JEFFREY J	COOGAN BARBARA L JTS	60 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2J	68 ANDERSEN RD	JOHNSTON CHARLES S	JOHNSTON KATHLEEN	68 ANDERSON ROAD	BRAINTREE	MA 02184
1036 0 2K	72 ANDERSEN RD	MCGARRY JOHN M		72 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2L	71 ANDERSEN RD	ZOUMBOULIS JOHN	BUI VANESSA TIC	71 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2M	65 ANDERSEN RD	LEMIEUX ELISABETH M TR	THE TUESDAY REALTY TRUST	65 ANDERSON ROAD	BRAINTREE	MA 02184
1036 0 2N	57 ANDERSEN RD	GORICA BLENDAR	GORICA MIGENA TBYE	57 ANDERSEN RD	BRAINTREE	MA 02184
1036 0 2O	47 ANDERSEN RD	CONNOLLY MARK K		47 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2P	39 ANDERSEN RD	PALIWODA ANDRZEJ	PALIWODA NATALIA PANSJUK TBYE	39 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2Q	31 ANDERSEN RD	MARTIN RYAN T	MARTIN KELLIE R JTS	31 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2R	23 ANDERSEN RD	LEUNG JONATHAN	CHENG YI MIN TBYE	23 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2S	15 ANDERSEN RD	EWING JOAN L		15 ANDERSEN ROAD	BRAINTREE	MA 02184
1036 0 2T	5 ANDERSEN RD	MCLAUGHLIN EDWARD G		5 ANDERSEN ROAD	BRAINTREE	MA 02184
2048 0 15A	639 GRANITE ST	639 GRANITE LLC	c/o THE SIMON COMPANIES	639 GRANITE STREET	BRAINTREE	MA 02184
2048 0 16	623 GRANITE ST	THE 623 GRANITE LLC	c/o THE SIMON COMPANIES	639 GRANITE STREET	BRAINTREE	MA 02184
2048 0 17	647 GRANITE ST	TAHIRKHELI NAEEM	SHEIKH NAVEED TIC	647 GRANITE ST	BRAINTREE	MA 02184

Parcel Count: **23**

**End of Report**

**Town of Braintree  
FY2026 Q2 Update  
February 13, 2026**



# Summary

- Through Q2, actual revenues were \$1.8 million (-2.0%) below the budget benchmark.
  - 92% of this variance is in real/personal property taxes and primarily due to timing of collections.
  - Revenue categories of risk include Sales/Meals local tax and investment income with most other items at/above benchmark or impacted by timing of collections.
- Q2 expenses were favorable to budget in the General Fund (Fund 0001) by \$2.4M.
  - Delays in collective bargaining reserve spending contributed to \$1.6M of this result.
  - Payroll budgets were understated by 1 pay period, which understates favorable spending result in Personal Services accounts.
- Fund 0003 expenses are pacing ahead of Finance Q2 benchmarks (by \$4M).
  - Payroll budget benchmarks were understated and timing of actual expenses vs. Q2 budget explain the bulk of the variance.
  - School department projections show spending in line with expectations with two funding issues: collective bargaining increases effective July 1/Sep 1, and special education spending.

\*\*Please Note: All YTD Actual figures are unaudited and subject to change, pending year closing and audit activities.\*\*



## FY26 General Fund Revenue

Revenue Category	QE 09/30/25	QE 12/31/25	QE 03/31/26	QE 06/30/26	Total
<b>Tax Levy</b>					
Real Estate	\$ 32,164,307	\$ 29,675,195	\$ 31,043,787	\$ 31,043,787	\$ 123,927,077
Personal Property	863,960	863,960	879,132	879,132	3,486,184
<b>Sub-total</b>	<b>\$ 33,028,267</b>	<b>\$ 30,539,155</b>	<b>\$ 31,922,919</b>	<b>\$ 31,922,919</b>	<b>\$ 127,413,260</b>
Overlay	-	-	-	(1,281,250)	(1,281,250)
<b>Net Tax Levy</b>	<b>\$ 33,028,267</b>	<b>\$ 30,539,155</b>	<b>\$ 31,922,919</b>	<b>\$ 30,641,669</b>	<b>\$ 126,132,010</b>
<b>Local Aid (excl. Library Aid)</b>	<b>\$ 7,246,322</b>	<b>\$ 7,421,580</b>	<b>\$ 7,439,931</b>	<b>\$ 7,358,717</b>	<b>\$ 29,466,551</b>
<b>Local Receipts</b>					
Motor Vehicle Excise	\$ 412,902	\$ 406,323	\$ 4,535,093	\$ 2,183,841	\$ 7,538,160
Room Occupancy Tax (Local)	612,560	573,040	395,200	395,200	1,976,000
Meals Tax (Local)	325,669	397,990	386,780	364,561	1,475,000
PILOT	335,640	1,102,884	205,892	1,096,584	2,741,000
Trash/Solid Waste Fees	544,080	678,970	673,078	623,972	2,520,100
Fees	100,012	112,066	949,530	165,540	1,327,149
Licenses and Permits	475,631	1,069,588	403,850	690,958	2,640,026
Investment Income	538,450	492,256	454,888	488,405	1,974,000
Other Local Receipts	396,372	470,909	702,330	623,056	2,192,666
<b>Total Local Receipts</b>	<b>\$ 3,741,316</b>	<b>\$ 5,304,025</b>	<b>\$ 8,706,641</b>	<b>\$ 6,632,119</b>	<b>\$ 24,384,101</b>
<b>Other Financing</b>	<b>\$ 1,650,771</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,771</b>
<b>Total Revenues</b>	<b>\$ 45,666,677</b>	<b>\$ 43,264,761</b>	<b>\$ 48,069,491</b>	<b>\$ 44,632,505</b>	<b>\$ 181,633,433</b>

### Benchmarking the Budget

→ Revenue Budget set with Monthly and Quarterly amounts, based on payroll schedule, historical spending patterns and monthly cash spending assumptions.

\*Please Note: original FY26 benchmarks will not be adjusted; however, timing and other unanticipated factors may cause quarterly differences that may be offset later in the year.\*



# FY26 General Fund Revenue Q2 Results

## Highlights

- Q2 results are \$1.8M unfavorable to budget. However, year over year collections up 5% (\$87.1M v. \$82.6M)
  - Timing of tax collections represents the overwhelming share of the variance
    - Budget assumed 49.9% of taxes would be collected through Dec, where 48.6% was actually collected,
    - In reviewing benchmark, this variance is likely resulting from overstating Q1/Q2 receipts.
  - Licenses/Permits and PILOT variances are similarly anticipated to be timing related.
  - 2 risk areas: Meals/Sales and Investment Income

Revenue Category	Budget Q2	Actual Q2	Bdgt v Act
<b>Tax Levy</b>			
Real Estate	\$ 61,839,502	\$ 60,217,701	\$ (1,621,801)
Personal Property	1,727,920	1,689,106	(38,814)
<b>Sub-total</b>	<b>\$ 63,567,422</b>	<b>\$ 61,906,808</b>	<b>\$ (1,660,615)</b>
Overlay	-	-	
<b>Net Tax Levy</b>	<b>\$ 63,567,422</b>	<b>\$ 61,906,808</b>	<b>\$ (1,660,615)</b>
<b>Local Aid (excl. Library Aid)</b>	<b>\$ 14,667,902</b>	<b>\$ 14,893,956</b>	<b>\$ 226,054</b>
<b>Local Receipts</b>			
Motor Vehicle Excise	\$ 819,225	\$ 855,389	\$ 36,163
Room Occupancy Tax (Local)	1,185,600	1,197,213	11,613
Meals Tax (Local)	723,659	663,747	(59,913)
PILOT	1,438,524	1,130,979	(307,545)
Trash/Solid Waste Fees	1,223,050	1,240,934	17,884
Fees	212,078	259,528	47,451
Licenses and Permits	1,545,218	1,238,978	(306,240)
Investment Income	1,030,707	836,752	(193,955)
Other Local Receipts	867,280	1,255,202	387,921
<b>Total Local Receipts</b>	<b>\$ 9,045,342</b>	<b>\$ 8,678,721</b>	<b>\$ (366,621)</b>
<b>Other Financing</b>	<b>\$ 1,650,771</b>	<b>\$ 1,650,771</b>	<b>\$ -</b>
<b>Total Revenues</b>	<b>\$ 88,931,437</b>	<b>\$ 87,130,255</b>	<b>\$ (1,801,182)</b>

\*\*Please Note: All YTD Actual figures are unaudited and subject to change, pending year closing and audit activities.\*\*



# FY26 General Fund Expenses

Fund 0001 Quarterly Spending Benchmarks by Quarter						
Category	QE 09/30/25	QE 12/31/25	QE 03/31/26	QE 06/30/26	Total	
Benefits & Insurance	\$ 23,629,142	\$ 607,500	\$ 607,500	\$ 607,500	\$ 25,451,642	
Debt Service	\$ 494,501	\$ 3,725,128	\$ 1,533,050	\$ 5,719,541	\$ 11,472,220	
General Government	\$ 13,300,335	\$ 12,993,793	\$ 15,459,972	\$ 14,669,434	\$ 56,423,533	
Schools	\$ 80,966,651	\$ 1,350,000	\$ -	\$ -	\$ 82,316,651	
<b>Total</b>	<b>\$ 118,390,629</b>	<b>\$ 18,676,421</b>	<b>\$ 17,600,522</b>	<b>\$ 20,996,475</b>	<b>\$ 175,664,045</b>	

Fund 0003 Quarterly Spending Benchmark by Quarter						
Category	QE 09/30/25	QE 12/31/25	QE 03/31/26	QE 06/30/26	Total	
Schools Operations	\$ 9,146,309	\$ 19,614,422	\$ 21,928,424	\$ 30,750,023	\$ 81,439,178	
<b>Total (1)</b>	<b>\$ 9,146,309</b>	<b>\$ 19,614,422</b>	<b>\$ 21,928,424</b>	<b>\$ 30,750,023</b>	<b>\$ 81,439,178</b>	
(1) Current budget project excludes CB xsfer (\$1.35M); includes \$472K xsfer from FY25 reserve.						

Finance department monthly and quarterly benchmarks are not inclusive of all funds (e.g., grants, revolving funds) used by the School District to support its operations. Consequently, variances can often result from the timing in which such other funds are used.

\*Please Note: original FY25 benchmarks will not be adjusted; however, timing and other unanticipated factors may cause quarterly differences that may be offset later in the year.\*



# FY26 General Fund Expenses

## Q2 Results

\*See attached report for line-item detail.\*

Fund 0001 Q2 Budget Vs Actuals					
Category	Q2 Budget		Q2 Actuals		Variance
Benefits & Insurance	\$	24,236,642	\$	24,388,418	\$ (151,776)
Debt Service	\$	4,219,629	\$	4,219,629	\$ (0)
General Government	\$	26,294,127	\$	25,097,243	\$ 1,196,884
Schools	\$	82,316,651	\$	80,966,651	\$ 1,350,000
<b>Total</b>	<b>\$</b>	<b>137,067,049</b>	<b>\$</b>	<b>134,671,941</b>	<b>\$ 2,395,108</b>

Fund 0003 Q2 Budget Vs Actuals					
Category	Q2 Budget		Q2 Actuals		Variance
Schools Operations	\$	28,760,731	\$	32,792,791	\$ (4,032,060)
<b>Total</b>	<b>\$</b>	<b>28,760,731</b>	<b>\$</b>	<b>32,792,791</b>	<b>\$ (4,032,060)</b>

- Compared to Q2 Budget (TYD), Actual expenses are \$2.4 million favorable:
  - Budgeted CBA transfers not yet made.
  - Payroll budgets understated by 1 pay period (~4%).
  
- Fund 0003 expenses are pacing above Finance Q2 benchmark, key variance drivers:
  - Payroll budget understated compared to Schools projections
  - Timing of actual expenses and posting expenses to other funding sources.
  - Areas of note:
    - CBA costs above budget
    - SPED expenses

\*\*Please Note: All YTD Actual figures are unaudited and subject to change, pending year closing and audit activities.\*\*



# Key Areas of Note

- Typical with most years, there are several watch items for FY2026:
  - Snow and Ice – **Substantial deficiency anticipated from this winter season**
  - Building heating/lighting and repairs (esp. schools)
  - Vacation / sick payouts
  - Insurance

## FY25 Water & Sewer Fund

<b>Fund 7000 FY26 Quarterly Benchmarks</b>						
<b>Program</b>	<b>QE 09/30/25</b>	<b>QE 12/31/25</b>	<b>QE 03/31/26</b>	<b>QE 06/30/26</b>	<b>Total</b>	
43602-SWR - BUILDING MAINT	\$ 12,710	\$ 19,790	\$ 27,330	\$ 22,170	\$ 82,000	
43603-SWR - EQUIPMENT MAINT	\$ 11,447	\$ 13,829	\$ 15,781	\$ 13,992	55,050	
43604-SWR - PUMP STATIONS	\$ 18,535	\$ 16,035	\$ 16,035	\$ 16,035	66,640	
43605-SWR - SYSTEM REHAB	\$ 142,939	\$ 142,939	\$ 158,795	\$ 158,795	603,467	
43607-SWR - MWRA	\$ 3,206,400	\$ 2,137,600	\$ 3,206,400	\$ 2,137,600	10,688,000	
43650-SWR - DEBT PRINCIPAL	\$ 9,135	\$ 4,492	\$ 27,507	\$ 127,795	168,929	
43651-SWR - DEBT INTEREST	\$ 52	\$ 450	\$ 50	\$ 448	1,000	
43801-WTR - ADMINISTRATION	\$ 2,925,416	\$ 337,912	\$ 365,321	\$ 490,321	4,118,972	
43802-WTR - BUILDING MAINT	\$ 16,750	\$ 25,350	\$ 47,150	\$ 34,950	124,200	
43803-WTR - EQUIPMENT MAINT	\$ 25,126	\$ 33,573	\$ 40,494	\$ 34,151	133,345	
43804-WTR - SYSTEM REHAB	\$ 270,651	\$ 293,391	\$ 320,991	\$ 313,451	1,198,483	
43805-WTR - TREATMENT DIVISION	\$ 304,412	\$ 304,412	\$ 326,066	\$ 326,066	1,260,954	
43806-WTR - METER DIVISION	\$ 155,019	\$ 155,019	\$ 162,079	\$ 162,079	634,197	
43807-WTR - TRI-TOWN	\$ 38,568	\$ 32,875	\$ 32,875	\$ 987,575	1,091,893	
43808-WTR - CROSS CONNECTIONS	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	35,000	
43850-WTR - DEBT PRINCIPAL	\$ 149,473	\$ 73,500	\$ 450,068	\$ 2,091,000	2,764,041	
43851-WTR - DEBT INTEREST	\$ 46,035	\$ 395,592	\$ 43,641	\$ 393,755	879,023	
<b>Grand Total</b>	<b>\$ 7,341,418</b>	<b>\$ 3,995,510</b>	<b>\$ 5,249,333</b>	<b>\$ 7,318,933</b>	<b>\$23,905,194</b>	

**\*\*Please Note: All YTD Actual figures are unaudited and subject to change, pending year closing and audit activities.\*\***



## FY25 Water & Sewer Fund

### Q2 Results

Fund 7000 FY26 Q2 Results			
Program	Q2 Budget	Q2 Actual	Bgt v Act
43602-SWR - BUILDING MAINT	\$ 32,500	\$ -	\$ 32,500
43603-SWR - EQUIPMENT MAINT	25,276	2,610	22,666
43604-SWR - PUMP STATIONS	34,570	15,587	18,983
43605-SWR - SYSTEM REHAB	285,877	178,634	107,243
43607-SWR - MWRA	5,344,000	5,274,077	69,924
43650-SWR - DEBT PRINCIPAL	13,627	20,871	(7,244)
43651-SWR - DEBT INTEREST	502	500	2
43801-WTR - ADMINISTRATION	3,263,329	2,933,506	329,823
43802-WTR - BUILDING MAINT	42,100	23,595	18,505
43803-WTR - EQUIPMENT MAINT	58,699	62,894	(4,194)
43804-WTR - SYSTEM REHAB	564,042	664,742	(100,701)
43805-WTR - TREATMENT DIVISION	608,823	597,159	11,664
43806-WTR - METER DIVISION	310,039	99,109	210,930
43807-WTR - TRI-TOWN	71,443	-	71,443
43808-WTR - CROSS CONNECTIONS	17,500	18,405	(905)
43850-WTR - DEBT PRINCIPAL	222,973	222,973	(0)
43851-WTR - DEBT INTEREST	441,627	441,627	0
<b>Grand Total</b>	<b>\$ 11,336,928</b>	<b>\$ 10,556,289</b>	<b>\$ 780,639</b>

- Tri-Town budget will reflect “stub-year” spending for plant operations through June 30, 2026 with first expenses posted beginning in Q3.
- \*Please see line-item detail report.\*

\*\*Please Note: All YTD Actual figures are unaudited and subject to change, pending year closing and audit activities.\*\*



<b>Fund 7100 FY26 Quarterly Benchmarks</b>						
<b>Program</b>	<b>QE 09/30/25</b>	<b>QE 12/31/25</b>	<b>QE 03/31/26</b>	<b>QE 06/30/26</b>	<b>Total</b>	
63001-GLF - ADMINISTRATION	\$ 611,089	\$ 127,732	\$ 146,494	\$ 146,494	\$ 1,031,810	
63002-GLF - BUILDING MAINT	16,050	16,050	16,050	16,050	64,200	
63003-GLF - EQUIPMENT MAINT	18,375	18,375	18,375	18,375	73,500	
63004-GLF - TURF MAINTENANCE	134,065	134,065	143,651	143,651	555,432	
63005-GLF - GOLF PRO	74,998	74,998	87,122	87,122	324,240	
63006-GLF - CART OPERATIONS	66,603	5,000	66,603	5,000	143,205	
63007-GLF - FOOD AND BEVERAGE	-	-	-	-	-	
63050-GLF - BOND PRINCIPAL	19,750	19,750	19,750	19,750	79,000	
63051-GLF - BOND INTEREST	10,183	-	-	-	10,183	
<b>Grand Total</b>	<b>\$ 951,112</b>	<b>\$ 395,970</b>	<b>\$ 498,045</b>	<b>\$ 436,443</b>	<b>\$ 2,281,570</b>	

\*\*Please Note: All YTD Actual figures are unaudited and subject to change, pending year closing and audit activities.\*\*



\*See attached report for line-item detail.\*

- Unfavorable variance due to seasonal spending not captured in quarterly benchmarks and timing of lease payments.

<b>Fund 7100 FY26 Q2 Results</b>			
<b>Program</b>	<b>Q2 Budget</b>	<b>Q2 Actual</b>	<b>Bgt v Act</b>
63001-GLF - ADMINISTRATION	\$ 738,822	\$ 779,496	\$ (40,674)
63002-GLF - BUILDING MAINT	32,100	15,889	16,211
63003-GLF - EQUIPMENT MAINT	36,750	52,125	(15,375)
63004-GLF - TURF MAINTENANCE	268,129	300,086	(31,957)
63005-GLF - GOLF PRO	149,995	163,070	(13,074)
63006-GLF - CART OPERATIONS	71,603	143,116	(71,514)
63007-GLF - FOOD AND BEVERAGE	-	-	-
63050-GLF - BOND PRINCIPAL	39,500	-	39,500
63051-GLF - BOND INTEREST	10,183	4,833	5,350
<b>Grand Total</b>	<b>\$ 1,347,082</b>	<b>\$ 1,458,614</b>	<b>\$ (111,532)</b>

\*\*Please Note: All YTD Actual figures are unaudited and subject to change, pending year closing and audit activities.\*\*



## FY25 Stormwater Fund

<b>Fund 7200 FY26 Quarterly Benchmarks</b>					
<b>Program</b>	<b>QE 09/30/25</b>	<b>QE 12/31/25</b>	<b>QE 03/31/26</b>	<b>QE 06/30/26</b>	<b>Total</b>
45001-STORMWATER - ADMINISTRATION	\$ 533,103	\$ 77,748	\$ 86,119	\$ 124,969	\$ 821,939
45002-STORMWATER - BUILDING MAINT.	250	250	250	250	1,000
45003-STORMWATER - EQUIPMENT MAINT.	42,320	42,320	42,320	42,320	169,278
45004-STORMWATER - LABORS	146,050	146,050	170,044	170,044	632,188
45050-STORMWATER - BOND PRINCIPAL	-	-	-	-	-
45051-STORMWATER - BOND INTEREST	-	-	-	-	-
<b>Grand Total</b>	<b>\$ 721,722</b>	<b>\$ 266,367</b>	<b>\$ 298,733</b>	<b>\$ 337,583</b>	<b>\$1,624,405</b>

- Quarterly benchmarks reflect historical spending patterns.
- FY26 debt service paid from transfer from Fund 7200 retained earnings.



## FY25 Stormwater Fund Q2 Results

\*See attached report for line-item detail.\*

<b>Fund 7200 FY26 Q2 Results</b>			
<b>Program</b>	<b>Q2 Budget</b>	<b>Q2 Actual</b>	<b>Bgt v Act</b>
45001-STORMWATER - ADMINISTRATION	\$ 610,851	\$ 513,898	\$ 96,952
45002-STORMWATER - BUILDING MAINT.	500	-	500
45003-STORMWATER - EQUIPMENT MAINT.	84,639	41,215	43,424
45004-STORMWATER - LABORS	292,099	275,474	16,626
45050-STORMWATER - BOND PRINCIPAL	-	-	-
45051-STORMWATER - BOND INTEREST	-	-	-
<b>Grand Total</b>	<b>\$ 988,089</b>	<b>\$ 830,587</b>	<b>\$ 157,502</b>

➤ Favorable results primarily though vacancy savings or timing-related variances in spending.

\*\*Please Note: All YTD Actual figures are unaudited and subject to change, pending year closing and audit activities.\*\*



# FY2026 Next Steps / Look Ahead

- Q3 Report: Mid May
- Supplemental #2: Mar / April
- Supplemental #3: June
- Collective Bargaining Approval / Reserve Draws



**Town of Braintree  
FY2026 Q2 Update  
February 11, 2026**



FY2026 Q2 Update  
General Fund (0001)  
Budget vs Actuals

Program / Category / Account	FY2026 Budget (12 months)	Budget YTD (6 months)	FY2026 YTD (6 months)	YTD Budget vs Actual
<b>11101-CNCL - ADMINISTRATION</b>	<b>205,096</b>	<b>97,504</b>	<b>75,159</b>	<b>22,345</b>
<b>Non-Personal Service</b>	<b>73,950</b>	<b>36,975</b>	<b>13,513</b>	<b>23,462</b>
530001-AUDIT FEE	57,000	28,500	12,500	16,000
530004-CONSULTANTS	-	-	-	-
530005-ADVERTISING	10,000	5,000	314	4,686
530018-TECHNOLOGY	-	-	-	-
534002-POSTAGE	-	-	-	-
534004-CELLPHONE	600	300	194	106
542001-PRINTING	350	175	-	175
542002-OFFICE SUPPLIES	1,200	600	-	600
571001-MEETINGS	1,800	900	505	395
571002-MILEAGE	-	-	-	-
573001-DUES/MEMBERSHIPS/SUBSCRIPTIONS	3,000	1,500	-	1,500
<b>Personal Service</b>	<b>131,146</b>	<b>60,529</b>	<b>61,645</b>	<b>(1,117)</b>
511004-ADMINISTRATIVE/ CLERICAL	83,646	38,606	44,437	(5,831)
511016-ELECTED OFFICIALS	47,500	21,923	17,208	4,715
<b>11102-CNCL - RESERVE FUND</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Personal Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
578050-RESERVE FUND	-	-	-	-
<b>11104-CNCL - INTERNAL AUDIT</b>	<b>62,500</b>	<b>31,250</b>	<b>19,429</b>	<b>11,821</b>
<b>Personal Service</b>	<b>62,500</b>	<b>31,250</b>	<b>19,429</b>	<b>11,821</b>
511002-TOWN AUDITOR	62,500	31,250	19,429	11,821
<b>12101-MYR - ADMINISTRATION</b>	<b>449,293</b>	<b>209,393</b>	<b>234,428</b>	<b>(25,035)</b>
<b>Non-Personal Service</b>	<b>52,700</b>	<b>26,350</b>	<b>33,987</b>	<b>(7,637)</b>
521005-AWARDS & CEREMONIES	1,000	500	-	500
530004-CONSULTANTS	5,000	2,500	7,445	(4,945)
530005-ADVERTISING	4,500	2,250	-	2,250
534001-CELL PHONE	2,000	1,000	807	193
534002-POSTAGE	250	125	10	115
538007-OPIOID ABUSE PREVENTION	-	-	-	-
542001-PRINTING/FORMS	10,000	5,000	170	4,830
542002-OFFICE SUPPLIES	500	250	-	250
571001-MEETINGS/SEMINARS- IN STATE	900	450	-	450
571002-MILEAGE	50	25	-	25
573001-DUES/MEMBERSHIPS/SUB	28,500	14,250	25,555	(11,305)
<b>Personal Service</b>	<b>396,593</b>	<b>183,043</b>	<b>200,441</b>	<b>(17,398)</b>
511002-DEPARTMENT HEAD	125,480	57,914	62,020	(4,106)
511004-ADMINISTRATIVE/ CLERICAL	271,113	125,129	138,420	(13,291)
<b>12104-MYR - FAIR HOUSING</b>	<b>-</b>	<b>-</b>	<b>3,545</b>	<b>(3,545)</b>
<b>Non-Personal Service</b>	<b>-</b>	<b>-</b>	<b>3,545</b>	<b>(3,545)</b>
521005-AWARDS & CEREMONIES	-	-	-	-
530004-CONSULTANTS	-	-	3,545	(3,545)
530014-COMMITTEE EXPENSES	-	-	-	-
534001-TELEPHONE	-	-	-	-
534002-POSTAGE	-	-	-	-

FY2026 Q2 Update  
General Fund (0001)

Budget vs Actuals

542001-PRINTING/FORMS	-	-	-	-
<b>12105-MYR - COMM ON DISABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Personal Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
534002-POSTAGE	-	-	-	-
542001-PRINTING/FORMS	-	-	-	-
542002-OFFICE SUPPLIES	-	-	-	-
571001-MEETINGS/SEMINARS- IN STATE	-	-	-	-
571002-MILEAGE	-	-	-	-
<b>12106-MYR - SUBSTANCE USE PREVENTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Personal Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
530003-DATA PROCESS COSTS	-	-	-	-
534001-TELEPHONE	-	-	-	-
534002-POSTAGE	-	-	-	-
542001-PRINTING/FORMS	-	-	-	-
542002-OFFICE SUPPLIES	-	-	-	-
571001-MEETINGS/SEMINARS- IN STATE	-	-	-	-
571002-MILEAGE	-	-	-	-
572001-OUT OF STATE TRAVEL	-	-	-	-
573001-DUES/MEMBERSHIPS/SUB	-	-	-	-
<b>Personal Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
511004-SUBSTANCE USE COORDINATOR	-	-	-	-
<b>13301-FIN - ADMINISTRATION</b>	<b>1,015,452</b>	<b>497,249</b>	<b>135,960</b>	<b>361,289</b>
<b>Non-Personal Service</b>	<b>741,050</b>	<b>370,525</b>	<b>1,325</b>	<b>369,200</b>
530004-CONSULTANT	15,000	7,500	-	7,500
530005-ADVERTISING	1,500	750	776	(26)
534002-POSTAGE	50	25	-	25
542001-PRINTING	1,500	750	-	750
542002-OFFICE SUPPLIES	250	125	49	76
571001-MEETINGS/SEMINARS- IN STATE	750	375	-	375
571002-MILEAGE	-	-	-	-
573001-DUES/MEMBERSHIPS/SUB	1,000	500	500	-
576001-REVALUATION	10,000	5,000	-	5,000
578050-9C CUT RESERVE	711,000	355,500	-	355,500
<b>Personal Service</b>	<b>274,402</b>	<b>126,724</b>	<b>134,636</b>	<b>(7,912)</b>
511002-DEPARTMENT HEAD	179,051	82,639	88,497	(5,858)
511004-ADMINISTRATIVE/ CLERICAL	93,351	43,085	46,139	(3,054)
514005-STAFF DEVELOPMENT & TRAINING	2,000	1,000	-	1,000
<b>13304-FIN - ACCOUNTING</b>	<b>345,445</b>	<b>160,693</b>	<b>166,020</b>	<b>(5,327)</b>
<b>Non-Personal Service</b>	<b>32,665</b>	<b>16,333</b>	<b>11,124</b>	<b>5,209</b>
519002-IN SERVICE TRAINING	-	-	-	-
527002-PHOTO COPY RENTAL	25,000	12,500	9,495	3,005
530003-DATA PROCESS COSTS	-	-	-	-
534002-POSTAGE	150	75	-	75
542001-PRINTING/FORMS	200	100	-	100
542002-OFFICE SUPPLIES	350	175	21	154
542004-COPY/PHOTO SUPPLIES	4,000	2,000	-	2,000
548005-PRESCRIPTION EYEGLOSS ALLOWANCE	1,095	548	427	120
549006-CLOTHING ALLOWANCE	750	375	1,050	(675)
571001-MEETINGS/SEMINARS- IN STATE	1,000	500	-	500

FY2026 Q2 Update  
General Fund (0001)

	Budget	vs Actuals			
573001-DUES/MEMBERSHIPS/SUB	120	60	130	(70)	
<b>Personal Service</b>	<b>312,780</b>	<b>144,360</b>	<b>154,896</b>	<b>(10,536)</b>	
511002-DEPARTMENT HEAD	126,356	58,318	62,452	(4,134)	
511004-ADMINISTRATIVE/ CLERICAL	185,824	85,765	91,844	(6,079)	
514003-LONGEVITY	600	277	600	(323)	
<b>13307-FIN - ASSESSING</b>	<b>349,232</b>	<b>167,187</b>	<b>170,094</b>	<b>(2,907)</b>	
<b>Non-Personal Service</b>	<b>156,070</b>	<b>78,035</b>	<b>84,130</b>	<b>(6,095)</b>	
530003-DATA PROCESS COSTS	3,500	1,750	4,349	(2,599)	
530004-CONSULTANTS	6,000	3,000	-	3,000	
534002-POSTAGE	800	400	-	400	
542001-PRINTING/FORMS	300	150	-	150	
542002-OFFICE SUPPLIES	700	350	264	86	
548005-PRESCRIPTION EYEGLASSES ALLOWA	-	-	250	(250)	
549006-CLOTHING ALLOWANCE	750	375	350	25	
571001-MEETINGS/SEMINARS- IN STATE	800	400	-	400	
571002-MILEAGE	-	-	-	-	
573001-DUES/MEMBERSHIPS/SUB	600	300	565	(265)	
576001-REVALUATION	142,620	71,310	78,352	(7,042)	
578008-ABSTRACT/DEEDS	-	-	-	-	
578009-TAX APPELLATE- INTER	-	-	-	-	
<b>Personal Service</b>	<b>193,162</b>	<b>89,152</b>	<b>85,964</b>	<b>3,188</b>	
511002-DEPARTMENT HEAD	98,158	45,304	48,515	(3,211)	
511004-ADMINISTRATIVE/ CLERICAL	86,389	39,872	33,270	6,602	
511013-APPOINTED OFFICIALS	8,500	3,923	4,179	(256)	
514003-LONGEVITY	115	53	-	53	
<b>13308-FIN - INFORMATION TECHNOLOGY</b>	<b>734,000</b>	<b>430,000</b>	<b>311,771</b>	<b>118,229</b>	
<b>Non-Personal Service</b>	<b>734,000</b>	<b>430,000</b>	<b>311,771</b>	<b>118,229</b>	
521001-TRAINING	-	-	-	-	
524002-EQUIPMENT MAINTENANCE	-	-	-	-	
530003-DATA PROCESS COSTS	-	-	-	-	
530004-CONSULTANT	475,000	237,500	118,750	118,750	
530019-UPGRADE MS OFFICE 2000	-	-	-	-	
530021-WEBSITE EXPENSES	17,000	17,000	16,392	608	
530022-ANNUAL OFFICE 365 G3 LICENSING	55,000	-	-	-	
534001-TELEPHONE	18,000	9,000	9,156	(156)	
542002-OFFICE SUPPLIES	-	-	-	-	
542003-OPERATING SUPPLIES	-	-	-	-	
550002-MUNIS ANNUAL MAINTENANCE	145,000	145,000	149,623	(4,623)	
580000-CONNECT CTY	19,000	19,000	17,850	1,150	
585000-OTHER EQUIPMENT	5,000	2,500	-	2,500	
<b>13309-FIN - GENERAL INSURANCE</b>	<b>1,656,100</b>	<b>1,618,600</b>	<b>1,587,446</b>	<b>31,154</b>	
<b>Non-Personal Service</b>	<b>1,656,100</b>	<b>1,618,600</b>	<b>1,587,446</b>	<b>31,154</b>	
574001-INSURANCE DEDUCTIBLE	75,000	37,500	-	37,500	
574005-INSURANCE PREMIUM	1,581,100	1,581,100	1,587,446	(6,346)	
<b>13310-FIN - TREASURER/COLLECTOR</b>	<b>755,462</b>	<b>352,815</b>	<b>355,690</b>	<b>(2,875)</b>	
<b>Non-Personal Service</b>	<b>107,644</b>	<b>53,822</b>	<b>42,309</b>	<b>11,513</b>	
530003-DATA PROCESS COSTS	4,964	2,482	1,500	982	
530004-CONSULTANTS	6,000	3,000	3,364	(364)	
534002-POSTAGE	62,000	31,000	23,311	7,689	

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542001-PRINTING/FORMS	12,000	6,000	7,083	(1,083)
542002-OFFICE SUPPLIES	2,000	1,000	893	107
548005-PRESCRIPTION EYEGLASSES ALLOWA	780	390	-	390
549006-CLOTHING ALLOWANCE	2,050	1,025	1,400	(375)
571001-MEETINGS/SEMINARS- IN STATE	1,750	875	2,603	(1,728)
571002-MILEAGE	500	250	158	93
573001-DUES/MEMBERSHIPS/SUB	800	400	440	(40)
574002-BANK SERVICE CHARGES	1,000	500	1,113	(613)
574003-SURETY BOND	2,600	1,300	-	1,300
578004-LOCK BOX EXPENSE	5,200	2,600	-	2,600
578007-RECORDINGS/TAKINGS	2,000	1,000	(106)	1,106
578009-TAX TITLES	4,000	2,000	550	1,450
578010-OPEB LIABILITY	-	-	-	-
<b>Personal Service</b>	<b>647,818</b>	<b>298,993</b>	<b>313,382</b>	<b>(14,389)</b>
511002-DEPARTMENT HEAD	121,669	56,155	57,521	(1,366)
511004-ADMINISTRATIVE/ CLERICAL	525,849	242,699	255,561	(12,861)
513001-OVERTIME	-	-	-	-
514003-LONGEVITY	300	138	300	(162)
<b>13350-RETIREMENT OF DEBT</b>	<b>5,554,500</b>	<b>771,500</b>	<b>2,341,500</b>	<b>(1,570,000)</b>
<b>Debt Service</b>	<b>5,554,500</b>	<b>771,500</b>	<b>2,341,500</b>	<b>(1,570,000)</b>
591001-BOND PRINCIPAL	5,554,500	771,500	2,341,500	(1,570,000)
<b>Non-Personal Service</b>	-	-	-	-
578050-MEALS TAX REV. DEDICATED TO CA	-	-	-	-
<b>13351-INTEREST ON DEBT</b>	<b>3,155,475</b>	<b>1,310,894</b>	<b>1,878,129</b>	<b>(567,236)</b>
<b>Debt Service</b>	<b>3,155,475</b>	<b>1,310,894</b>	<b>1,878,129</b>	<b>(567,236)</b>
591501-BOND INTERESTS	2,633,475	1,310,894	1,878,129	(567,236)
592501-BAN INTEREST	522,000	-	-	-
<b>13352-FIN - LEASES</b>	-	-	-	-
<b>Non-Personal Service</b>	-	-	-	-
527001-LEASE PAYMENTS	-	-	-	-
<b>13353-FIN - RESERVE FOR CAPITAL PROJ</b>	-	-	-	-
<b>Debt Service</b>	-	-	-	-
591001-BOND PRINCIPAL	-	-	-	-
591501-BOND INTEREST	-	-	-	-
592501-SHORT TERM-INTEREST	-	-	-	-
<b>Non-Personal Service</b>	-	-	-	-
580000-RESERVE FOR CAPITAL PROJECTS	-	-	-	-
<b>13354-DEBT EXCLUSION</b>	<b>2,762,245</b>	<b>2,137,236</b>	-	<b>2,137,236</b>
<b>Debt Service</b>	<b>2,762,245</b>	<b>2,137,236</b>	-	<b>2,137,236</b>
591001-DEBT EXCLUSION BOND PRINCIPAL	1,658,000	1,570,000	-	1,570,000
591501-DEBT EXCLUSION BOND INTEREST	1,104,245	567,236	-	567,236
<b>15101-LAW - ADMINISTRATION</b>	<b>308,391</b>	<b>148,209</b>	<b>184,208</b>	<b>(35,999)</b>
<b>Non-Personal Service</b>	<b>129,340</b>	<b>65,570</b>	<b>98,889</b>	<b>(33,319)</b>
530002-LEGAL SERVICES	125,000	62,500	97,911	(35,411)
530017-EXPERT WITNESS SERVICES	-	-	-	-
534002-POSTAGE	50	25	-	25
534004-CELL PHONE	840	420	194	226
542002-OFFICE SUPPLIES	100	50	(35)	85
571002-MILEAGE	50	25	-	25

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573001-DUES/MEMBERSHIPS/SUB	1,500		750	484 266
576002-COURT JUDGEMENTS	-		-	-
576003-CLAIM SETTLEMENTS	-		-	-
578011-LAW BOOKS/RESEARCH	1,800		1,800	335 1,465
<b>Personal Service</b>	<b>179,051</b>		<b>82,639</b>	<b>85,319 (2,680)</b>
511002-TOWN SOLICITOR	179,051		82,639	85,319 (2,680)
511003-ASSISTANT TOWN SOLICITOR	-		-	-
511004-ADMINISTRATIVE/ CLERICAL	-		-	-
<b>15102-LAW - LICENSING BOARD</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>Non-Personal Service</b>	<b>-</b>		<b>-</b>	<b>-</b>
534002-POSTAGE	-		-	-
542001-PRINTING/FORMS	-		-	-
542002-OFFICE SUPPLIES	-		-	-
571001-MEETINGS/SEMINARS- IN STATE	-		-	-
<b>Personal Service</b>	<b>-</b>		<b>-</b>	<b>-</b>
511004-ADMINISTRATIVE/ CLERICAL	-		-	-
<b>15201-HR - ADMINISTRATION</b>	<b>879,627</b>		<b>427,707</b>	<b>447,976 (20,269)</b>
<b>Benefits</b>	<b>100,000</b>		<b>50,000</b>	<b>40,256 9,744</b>
517004-UNEMPLOYMENT COMPENSATION	100,000		50,000	40,256 9,744
<b>Non-Personal Service</b>	<b>23,850</b>		<b>11,925</b>	<b>11,231 694</b>
519004-TUITION REIMBURSEMENT	2,500		1,250	1,000 250
521005-EMPLOYEE OF QUARTER	200		100	- 100
530003-DATA PROCESS COSTS	3,000		1,500	- 1,500
530004-CONSULTANTS	2,500		1,250	9,322 (8,072)
530005-ADVERTISING	2,500		1,250	345 905
530009-PRE-EMPLOY PHYSICALS	10,000		5,000	- 5,000
534002-POSTAGE	250		125	- 125
542002-OFFICE SUPPLIES	1,000		500	364 136
571001-MEETINGS/SEMINARS- IN STATE	1,000		500	200 300
571002-MILEAGE	100		50	- 50
573001-DUES/MEMBERSHIPS/SUB	800		400	- 400
<b>Personal Service</b>	<b>755,777</b>		<b>365,782</b>	<b>396,489 (30,707)</b>
511002-DEPARTMENT HEAD	141,665		65,384	69,579 (4,195)
511004-ADMINISTRATIVE/ CLERICAL	173,112		79,898	96,693 (16,795)
511005-LABOR RELATION/ CONT	1,000		500	375 125
519001-RETIREMENT SICK LEAVE	200,000		100,000	39,900 60,100
519006-VACATION BUY BACK	200,000		100,000	186,136 (86,136)
519008-SICK LEAVE CONVERSION	40,000		20,000	3,806 16,194
<b>15204-HR - EMPLOYEE BENEFITS</b>	<b>23,795,542</b>		<b>22,618,042</b>	<b>22,800,972 (182,930)</b>
<b>Benefits</b>	<b>23,775,542</b>		<b>22,608,042</b>	<b>22,797,576 (189,534)</b>
512007-WORKERS COMP. PUBLIC SAFETY	149,555		149,555	155,399 (5,844)
517001-HEALTH REIMBURSEMENT	185,000		92,500	114,491 (21,991)
517002-WORKERS COMPENSATION	500,000		250,000	364,579 (114,579)
517003-EMPLOYER MEDICARE/SOCIAL SECUR	1,600,000		800,000	844,659 (44,659)
517005-GROUP LIFE & MEDICAL INSURANCE	9,541,000		9,541,000	9,539,993 1,007
517006-PENSION FUND	11,749,987		11,749,987	11,749,987 -
517007-NON-CONTRIBUTORY PENSION	-		-	-
519005-LONG TERM DISABILITY	50,000		25,000	28,468 (3,468)
<b>Non-Personal Service</b>	<b>-</b>		<b>-</b>	<b>-</b>

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578050-BENEFITS RESERVE	-	-	-	-
<b>Personal Service</b>	<b>20,000</b>	<b>10,000</b>	<b>3,396</b>	<b>6,604</b>
514004-DRUG/ALCOHOL TEST	10,000	5,000	63	4,938
515003-EMPLOYEE ASSISTANCE	10,000	5,000	3,333	1,667
<b>15206-HR - VETERANS BENEFITS</b>	<b>338,350</b>	<b>164,579</b>	<b>150,863</b>	<b>13,715</b>
<b>Non-Personal Service</b>	<b>218,850</b>	<b>109,425</b>	<b>107,106</b>	<b>2,319</b>
530003-DATA PROCESS COSTS	1,200	600	1,537	(937)
534002-POSTAGE	150	75	-	75
534004-CELL PHONE	650	325	209	116
542001-PRINTING/FORMS	400	200	-	200
542002-OFFICE SUPPLIES	250	125	51	74
549006-WORK CLOTHES	-	-	-	-
571001-MEETINGS/SEMINARS- IN STATE	400	200	724	(524)
571002-MILEAGE	200	100	-	100
573001-DUES/MEMBERSHIPS/SUB	600	300	50	250
577001-VETERAN BENEFITS-ORDINARY	215,000	107,500	104,535	2,965
577002-VETERAN COLA	-	-	-	-
<b>Personal Service</b>	<b>119,500</b>	<b>55,154</b>	<b>43,757</b>	<b>11,397</b>
511002-DEPARTMENT HEAD	83,500	38,538	26,916	11,622
511004-ADMINISTRATIVE/ CLERICAL	36,000	16,615	16,841	(226)
<b>15207-HR - CELEBRATION</b>	<b>7,000</b>	<b>3,500</b>	<b>225</b>	<b>3,275</b>
<b>Non-Personal Service</b>	<b>7,000</b>	<b>3,500</b>	<b>225</b>	<b>3,275</b>
553004-SIGNS	2,000	1,000	-	1,000
558016-GRAVE SUPPLIES	5,000	2,500	225	2,275
<b>16101-CLK - ADMINISTRATION</b>	<b>163,007</b>	<b>76,643</b>	<b>70,191</b>	<b>6,453</b>
<b>Non-Personal Service</b>	<b>34,650</b>	<b>17,325</b>	<b>7,739</b>	<b>9,586</b>
530018-TECHNOLOGY	16,000	8,000	4,970	3,030
534002-POSTAGE	3,000	1,500	-	1,500
534004-CELLPHONE	500	250	194	56
538001-BOOK BINDING/DOCUMENT	2,000	1,000	1,363	(363)
538002-BYLAW PRINTING	5,000	2,500	-	2,500
542001-PRINTING/FORMS	750	375	545	(170)
542002-OFFICE SUPPLIES	2,500	1,250	666	584
542007-DOG TAGS/BOOKS SUPPLY	1,000	500	-	500
571001-MEETINGS/SEMINARS- IN STATE	600	300	-	300
572001-OUT OF STATE TRAVEL	-	-	-	-
573001-DUES/MEMBERSHIPS/SUB	300	150	-	150
578012-PRESERVATION/CONSERVATION	3,000	1,500	-	1,500
<b>Personal Service</b>	<b>128,357</b>	<b>59,318</b>	<b>62,452</b>	<b>(3,134)</b>
511013-DEPARTMENT HEAD	126,357	58,318	62,452	(4,134)
513001-ELECTION OVERTIME	2,000	1,000	-	1,000
<b>16104-CLK - ELECTIONS</b>	<b>102,000</b>	<b>49,846</b>	<b>35,584</b>	<b>14,263</b>
<b>Non-Personal Service</b>	<b>72,000</b>	<b>36,000</b>	<b>22,581</b>	<b>13,419</b>
524002-EQUIPMENT MAINTENANCE	50,000	25,000	9,330	15,670
534002-POSTAGE	6,000	3,000	10	2,991
542001-PRINTING/FORMS	8,000	4,000	9,158	(5,158)
542002-OFFICE SUPPLIES	2,000	1,000	2,623	(1,623)
578013-ELECTION EXPENSES	6,000	3,000	1,461	1,539
585000-ELECTION EQUIPMENT	-	-	-	-

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<b>Personal Service</b>	<b>30,000</b>	<b>13,846</b>	<b>13,003</b>	<b>843</b>
512001-PART-TIME EMPLOYEE	30,000	13,846	13,003	843
<b>16105-CLK - REGISTRATION</b>	<b>247,531</b>	<b>115,508</b>	<b>120,850</b>	<b>(5,342)</b>
<b>Non-Personal Service</b>	<b>32,830</b>	<b>16,415</b>	<b>13,472</b>	<b>2,943</b>
534002-POSTAGE	2,000	1,000	-	1,000
538003-CENSUS	25,000	12,500	11,899	601
542001-PRINTING/FORMS	3,000	1,500	828	672
542002-OFFICE SUPPLIES	1,000	500	45	455
548005-PRESCRIPTION EYEGLASSES ALLOWA	830	415	-	415
549006-CLOTHING ALLOWANCE	1,000	500	700	(200)
<b>Personal Service</b>	<b>214,701</b>	<b>99,093</b>	<b>107,377</b>	<b>(8,284)</b>
511002-DEPARTMENT HEAD	2,150	992	1,450	(458)
511003-ASS'T DEPART HEADS	89,951	41,516	44,459	(2,943)
511004-ADMINISTRATIVE/ CLERICAL	120,850	55,777	59,719	(3,942)
511013-APPOINTED OFFICIALS	1,450	669	1,450	(781)
514003-LONGEVITY	300	138	300	(162)
<b>17501-PLN - ADMINISTRATION</b>	<b>340,009</b>	<b>157,184</b>	<b>139,142</b>	<b>18,042</b>
<b>Non-Personal Service</b>	<b>6,685</b>	<b>3,342</b>	<b>219</b>	<b>3,123</b>
534001-TELEPHONE	785	392	219	173
538007-PLANNING ADMIN EXPENSES	5,900	2,950	-	2,950
<b>Personal Service</b>	<b>333,324</b>	<b>153,842</b>	<b>138,923</b>	<b>14,919</b>
511002-DEPARTMENT HEAD	141,506	65,311	67,596	(2,285)
511003-ASSISTANT DIRECTOR	104,515	48,237	28,248	19,989
511004-ADMINISTRATIVE/ CLERICAL	87,303	40,294	42,779	(2,485)
512004-INTERNSHIPS	-	-	-	-
514003-LONGEVITY	-	-	300	(300)
<b>17504-PLN - PLANNING</b>	<b>10,350</b>	<b>5,175</b>	<b>2,408</b>	<b>2,767</b>
<b>Non-Personal Service</b>	<b>10,350</b>	<b>5,175</b>	<b>2,408</b>	<b>2,767</b>
534002-POSTAGE	200	100	12	88
538007-STAFF PLANNER	-	-	-	-
538009-MITIGATION	-	-	-	-
542001-PRINTING/FORMS	100	50	-	50
542002-OFFICE SUPPLIES	2,050	1,025	995	30
548005-PRESCRIPTION EYEGLASSES ALLOWA	250	125	-	125
549006-CLOTHING ALLOWANCE	750	375	-	375
558013-NEWSPAPER/PERIODICAL	3,000	1,500	-	1,500
571001-MEETINGS/SEMINARS- IN STATE	1,000	500	769	(269)
571002-MILEAGE	1,500	750	257	493
573001-DUES/MEMBERSHIPS/SUB	1,500	750	375	375
<b>Personal Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
511004-COMPREHENSIVE ZONING ADMIN	-	-	-	-
<b>17505-PLN - CONSERVATION</b>	<b>110,465</b>	<b>51,988</b>	<b>18,795</b>	<b>33,193</b>
<b>Non-Personal Service</b>	<b>26,100</b>	<b>13,050</b>	<b>1,131</b>	<b>11,919</b>
500002-PRIOR YEAR ENCUMBERANCE	-	-	-	-
534002-POSTAGE	100	50	-	50
538007-CLIMATE CHANGE ASSESSMENT	-	-	-	-
542001-PRINTING/FORMS	1,100	550	-	550
542002-OFFICE SUPPLIES	750	375	426	(51)
548005-PRESCRIPTION EYEGLASSES ALLOWA	250	125	-	125

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549006-CLOTHING ALLOWANCE	300	150	-	150
558013-NEWSPAPER/PERIODICAL	1,500	750	-	750
571001-MEETINGS/SEMINARS- IN STATE	300	150	-	150
571002-MILEAGE	1,000	500	-	500
573001-DUES/MEMBERSHIPS/SUB	800	400	705	(305)
578001-VEGETATIVE TRTMNT POND MEADOW	-	-	-	-
578015-VEGETATIVE TREATMENT LAKE/POND	20,000	10,000	-	10,000
580000-TREES FERTILIZING/PEST MGMT.	-	-	-	-
583000-MONATIQUOT DAM REMOVAL	-	-	-	-
<b>Personal Service</b>	<b>84,365</b>	<b>38,938</b>	<b>17,664</b>	<b>21,274</b>
511003-CONSERVATION PLANNER	81,089	37,426	17,664	19,762
512001-RANGER - PART TIME	3,276	1,512	-	1,512
<b>17506-ZONING BOARD OF APPEALS</b>	<b>86,047</b>	<b>39,868</b>	<b>41,554</b>	<b>(1,686)</b>
<b>Non-Personal Service</b>	<b>4,000</b>	<b>2,000</b>	<b>1,226</b>	<b>774</b>
534002-POSTAGE	150	75	-	75
542001-PRINTING/FORMS	150	75	-	75
542002-OFFICE SUPPLIES	750	375	142	233
548005-PRESCRIPTION EYEGLASSES ALLOWA	250	125	-	125
549006-CLOTHING ALLOWANCE	300	150	-	150
558013-NEWSPAPER/PERIODICAL	1,000	500	502	(2)
571001-MEETINGS/SEMINARS- IN STATE	300	150	300	(150)
571002-MILEAGE	750	375	283	92
573001-DUES/MEMBERSHIPS/SUB	350	175	-	175
<b>Personal Service</b>	<b>82,047</b>	<b>37,868</b>	<b>40,328</b>	<b>(2,460)</b>
511004-ZONING ADMINISTRATOR	82,047	37,868	40,328	(2,460)
<b>17507-PLN - ECONOMIC DEVELOPMENT</b>	<b>6,100</b>	<b>3,050</b>	<b>179</b>	<b>2,871</b>
<b>Non-Personal Service</b>	<b>6,100</b>	<b>3,050</b>	<b>179</b>	<b>2,871</b>
530004-CONSULTANTS	-	-	-	-
530005-REIMBURSE HISTORICAL SOCIETY	-	-	-	-
530016-LIFE SCIENCE DEVELOPMENT	-	-	-	-
534002-POSTAGE	100	50	-	50
538007-REGIONAL ECO. COMMUNITY COMPAC	-	-	-	-
542002-OFFICE SUPPLIES	100	50	-	50
558013-LEGAL ADVERTISEMENT	1,000	500	-	500
573001-DUES/MEMBERSHIPS/SUB	2,000	1,000	-	1,000
578005-PARKING PLAN	-	-	-	-
585000-DATA PROCESSING EQUI	2,900	1,450	179	1,271
<b>17508-PLN - FAIR HOUSING</b>	<b>500</b>	<b>250</b>	<b>-</b>	<b>250</b>
<b>Non-Personal Service</b>	<b>500</b>	<b>250</b>	<b>-</b>	<b>250</b>
521005-AWARDS & CEREMONIES	-	-	-	-
530004-CONSULTANTS	-	-	-	-
534001-TELEPHONE	-	-	-	-
534002-POSTAGE	-	-	-	-
542001-PRINTING/FORMS	-	-	-	-
578005-COMMITTEE EXPENSES	500	250	-	250
<b>17509-PLN - HISTORICAL COMMISSION</b>	<b>3,250</b>	<b>1,625</b>	<b>542</b>	<b>1,083</b>
<b>Non-Personal Service</b>	<b>3,250</b>	<b>1,625</b>	<b>542</b>	<b>1,083</b>
530002-LEGAL ADVERTISEMENT	1,000	500	542	(42)
530004-CONSULTANTS	2,000	1,000	-	1,000

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	Budget	vs Actuals		
534002-POSTAGE	50	25	-	25
542002-OFFICE SUPPLIES	200	100	-	100
573001-DUES/MEMBERSHIPS/SUB	-	-	-	-
<b>21001-POL - ADMINISTRATION</b>	<b>1,792,823</b>	<b>840,834</b>	<b>824,050</b>	<b>16,784</b>
<b>Non-Personal Service</b>	<b>347,805</b>	<b>173,903</b>	<b>176,086</b>	<b>(2,184)</b>
519003-ANNUAL PHYSICALS	-	-	-	-
530003-DATA PROCESS COSTS	167,013	83,506	100,418	(16,912)
530007-MEDICAL PAYMENTS	3,250	1,625	-	1,625
534001-TELEPHONE	47,078	23,539	21,908	1,631
534002-POSTAGE	2,269	1,134	855	279
534004-CELLPHONE	42,000	21,000	16,118	4,882
542001-PRINTING/FORMS	3,729	1,865	1,668	197
542002-OFFICE SUPPLIES	7,506	3,753	1,877	1,876
542004-COPY/PHOTO SUPPLIES	23,249	11,624	7,528	4,096
548005-PRESCRIPTION EYEGLESS ALLOWANCE	2,385	1,193	489	703
549002-UNIFORM ALLOWANCES	7,800	3,900	6,313	(2,413)
549003-UNIFORM CLEANING	3,900	1,950	650	1,300
549006-AFSCME CLOTHING ALLOWANCE	2,550	1,275	700	575
572001-OUT OF STATE TRAVEL	-	-	-	-
573001-DUES/MEMBERSHIPS/SUB	24,699	12,349	14,371	(2,021)
578006-STAFF DEVELOPMENT	4,379	2,189	3,191	(1,002)
578014-INVESTIGATION FUNDS	6,000	3,000	-	3,000
<b>Personal Service</b>	<b>1,445,018</b>	<b>666,931</b>	<b>647,964</b>	<b>18,968</b>
511002-DEPARTMENT HEAD	186,213	85,944	92,686	(6,742)
511004-ADMINISTRATIVE/ CLERICAL	267,349	123,392	131,413	(8,021)
511006-SWORN PERSONNEL	709,833	327,615	314,281	13,335
513002-ACCREDITATION	6,396	2,952	2,697	256
514001-HOLIDAYS	21,132	9,753	8,392	1,361
514002-EDUCATIONAL	207,457	95,749	78,353	17,397
514003-LONGEVITY	21,933	10,123	10,992	(869)
514006-SHIFT DIFFERENTIAL	3,602	1,662	2,118	(456)
514009-POST STIPEND	11,983	5,530	3,409	2,121
514010-PROFESSIONAL STANDARDS	4,739	2,187	2,787	(600)
515001-CAREER INCENTIVE	4,382	2,023	836	1,186
<b>21002-POL - BUILDING MAINT</b>	<b>139,060</b>	<b>60,718</b>	<b>66,717</b>	<b>(5,999)</b>
<b>Non-Personal Service</b>	<b>139,060</b>	<b>60,718</b>	<b>66,717</b>	<b>(5,999)</b>
500002-PRIOR YEAR ENCUMBERANCE	-	-	-	-
521008-LIGHTING	64,050	28,823	28,913	(91)
521009-NATURAL GAS	15,180	2,125	3,677	(1,551)
523001-WATER/SEWER	4,830	2,270	2,184	86
524002-EQUIPMENT MAINTENANCE	27,500	13,750	13,363	387
543001-BUILDING REPAIRS	27,500	13,750	18,580	(4,830)
<b>21003-POL - EQUIPMENT MAINT</b>	<b>309,760</b>	<b>133,280</b>	<b>119,503</b>	<b>13,777</b>
<b>Non-Personal Service</b>	<b>309,760</b>	<b>133,280</b>	<b>119,503</b>	<b>13,777</b>
524003-OUTSIDE M/V REPAIRS	132,600	66,300	60,850	5,450
524005-VEHICLE ACCIDENT REPORT	-	-	-	-
548002-TIRES/TUBES	34,000	17,000	10,946	6,054
548003-PARTS & ACCESSORIES	8,160	4,080	2,646	1,434
548006-GASOLINE	135,000	45,900	45,060	840

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<b>21004-POL - PATROL BUREAU</b>	<b>8,274,691</b>	<b>3,835,863</b>	<b>4,043,926</b>	<b>(208,063)</b>
<b>Non-Personal Service</b>	<b>489,187</b>	<b>239,707</b>	<b>217,919</b>	<b>21,788</b>
530012-POLICE DETAILS	201,120	100,560	97,800	2,760
538005-MEALS-PRISONERS	2,750	1,375	893	482
549002-UNIFORM ALLOWANCES	88,700	40,938	51,189	(10,251)
549003-UNIFORM CLEANING	38,350	17,700	31,850	(14,150)
550001-EMS SUPPLIES	7,740	3,870	2,873	997
558001-BREATHALYZER EXPENSE	420	210	-	210
558006-AMMUNITION	37,435	18,717	31,369	(12,652)
578018-POL PATROL - ENCUMBRANCES	-	-	150	(150)
585000-MACHINERY AND EQUIPMENT	112,673	56,337	1,796	54,541
<b>Personal Service</b>	<b>7,785,504</b>	<b>3,596,156</b>	<b>3,826,007</b>	<b>(229,852)</b>
511006-SWORN PERSONNEL	4,722,014	2,179,391	2,285,416	(106,025)
511007-POLICE MATRONS	16,500	7,615	1,101	6,514
511019-STATION OFFICER	19,212	8,867	8,275	592
512001-FIELD TRAINING OFFICERS	-	-	-	-
513001-OVERTIME	1,253,352	578,470	772,211	(193,740)
513002-ACCREDITATION	139,732	64,492	71,085	(6,594)
514001-HOLIDAYS	56,580	26,114	23,723	2,391
514002-EDUCATIONAL	956,263	441,352	407,286	34,066
514003-LONGEVITY	11,533	5,323	6,052	(729)
514005-STAFF DEVELOPMENT & TRAINING	74,000	37,000	25,378	11,622
514006-SHIFT DIFFERENTIAL	361,583	166,884	142,253	24,631
514007-STRESS TRAINING	-	-	-	-
514008-FIREARMS TRAINING	-	-	-	-
514009-POST STIPEND	139,732	64,492	60,845	3,647
515001-CAREER INCENTIVE	31,008	14,312	20,416	(6,104)
515007-SPECIALISTS	3,995	1,844	1,967	(123)
<b>21005-POL - COMMUNICATIONS</b>	<b>708,060</b>	<b>328,474</b>	<b>371,876</b>	<b>(43,403)</b>
<b>Non-Personal Service</b>	<b>43,600</b>	<b>21,800</b>	<b>9,669</b>	<b>12,131</b>
524001-RADIO MAINTENANCE	39,150	19,575	7,421	12,154
534003-TELETYPE	850	425	840	(415)
549002-UNIFORM ALLOWANCES	3,600	1,800	1,408	392
549003-UNIFORM CLEANING	-	-	-	-
<b>Personal Service</b>	<b>664,460</b>	<b>306,674</b>	<b>362,208</b>	<b>(55,534)</b>
511006-SWORN PERSONNEL	-	-	-	-
511007-OTHER COMMUNICAITON PERSONS	536,096	247,429	266,053	(18,625)
513001-OVERTIME	99,002	45,693	82,579	(36,886)
514001-HOLIDAYS	-	-	-	-
514002-EDUCATIONAL	-	-	-	-
514006-SHIFT DIFFERENTIAL	29,363	13,552	13,575	(23)
515001-CAREER INCENTIVE	-	-	-	-
<b>21006-POL - DETECTIVE BUREAU</b>	<b>2,292,696</b>	<b>1,058,418</b>	<b>950,909</b>	<b>107,509</b>
<b>Non-Personal Service</b>	<b>35,750</b>	<b>16,750</b>	<b>15,503</b>	<b>1,247</b>
538007-FINGER PRINTING	-	-	-	-
542003-PHOTOGRAPH SUPPLIES	-	-	-	-
548001-EVIDENCE PROCESSING SUPPLIES	6,500	3,250	1,075	2,175
549002-UNIFORM ALLOWANCES	19,500	9,000	5,978	3,022
549003-UNIFORM CLEANING	9,750	4,500	8,450	(3,950)

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<b>Personal Service</b>	<b>2,256,946</b>	<b>1,041,668</b>	<b>935,406</b>	<b>106,262</b>
511006-SWORN PERSONNEL	1,256,124	579,749	545,729	34,020
513001-OVERTIME	327,802	151,293	114,082	37,211
513002-ACCREDITATION	37,684	17,392	15,663	1,729
514001-HOLIDAYS	23,023	10,626	7,805	2,821
514002-EDUCATIONAL	286,167	132,077	120,357	11,720
514003-LONGEVITY	6,577	3,036	2,233	803
514006-SHIFT DIFFERENTIAL	84,537	39,017	33,594	5,423
514009-POST STIPEND	37,684	17,392	16,000	1,392
515001-CAREER INCENTIVE	9,359	4,320	4,413	(94)
515004-DETECTIVE STIPEND	82,817	38,223	34,841	3,383
515007-SPECIALISTS	-	-	-	-
515011-ON CALL DETECTIVE STIPEND	105,173	48,541	40,689	7,852
<b>21007-POL - TRAFFIC BUREAU</b>	<b>224,387</b>	<b>103,563</b>	<b>87,049</b>	<b>16,514</b>
<b>Non-Personal Service</b>	<b>3,900</b>	<b>1,800</b>	<b>2,196</b>	<b>(396)</b>
549002-UNIFORM ALLOWANCES	2,600	1,200	896	304
549003-UNIFORM CLEANING	1,300	600	1,300	(700)
<b>Personal Service</b>	<b>220,487</b>	<b>101,763</b>	<b>84,854</b>	<b>16,910</b>
511004-ADMINISTRATIVE/ CLERICAL	-	-	-	-
511006-SWORN PERSONNEL	171,835	79,309	68,174	11,135
513001-OVERTIME	-	-	-	-
513002-ACCREDITATION	5,155	2,379	2,036	343
514001-HOLIDAYS	5,407	2,496	2,893	(397)
514002-EDUCATIONAL	19,264	8,891	5,167	3,725
514006-SHIFT DIFFERENTIAL	12,723	5,872	3,869	2,003
514007-STRESS TRAINING	-	-	-	-
514008-FIREARMS TRAINING	-	-	-	-
514009-POST STIPEND	5,155	2,379	2,036	343
515001-CAREER INCENTIVE	948	437	679	(241)
<b>21008-POL - SPCL SRVCS/COMM POLICING</b>	<b>901,311</b>	<b>415,990</b>	<b>417,601</b>	<b>(1,611)</b>
<b>Non-Personal Service</b>	<b>14,650</b>	<b>6,762</b>	<b>10,475</b>	<b>(3,714)</b>
549002-UNIFORM ALLOWANCES	9,100	4,200	5,925	(1,725)
549003-UNIFORM CLEANING	4,550	2,100	4,550	(2,450)
549004-UNIFORMS	1,000	462	-	462
<b>Personal Service</b>	<b>886,661</b>	<b>409,228</b>	<b>407,125</b>	<b>2,103</b>
511006-SWORN PERSONNEL	568,674	262,465	264,036	(1,571)
512008-CROSSING GUARDS	-	-	-	-
512009-PARKING ENFORCEMENT OFFICER	22,316	10,299	8,010	2,289
513001-OVERTIME	91,145	42,067	39,398	2,669
513002-ACCREDITATION	17,060	7,874	7,915	(41)
514001-HOLIDAYS	18,380	8,483	9,637	(1,155)
514002-EDUCATIONAL	122,327	56,458	56,095	364
514003-LONGEVITY	3,012	1,390	681	709
514006-SHIFT DIFFERENTIAL	16,925	7,811	9,288	(1,476)
514007-STRESS TRAINING	-	-	-	-
514008-FIREARMS TRAINING	-	-	-	-
514009-POST STIPEND	17,060	7,874	7,915	(41)
515001-CAREER INCENTIVE	9,763	4,506	4,151	355
515007-SPECIALISTS	-	-	-	-

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<b>21009-POL - HARBORMASTER</b>	<b>32,000</b>	<b>16,000</b>	<b>22,545</b>	<b>(6,545)</b>
<b>Non-Personal Service</b>	<b>12,000</b>	<b>6,000</b>	<b>7,285</b>	<b>(1,285)</b>
524003-OUTSIDE M/V REPAIRS	3,000	1,500	2,415	(915)
534002-POSTAGE	-	-	-	-
542001-PRINTING/FORMS	-	-	-	-
542002-OFFICE SUPPLIES	-	-	-	-
548006-FUEL OIL	7,500	3,750	3,653	97
549002-UNIFORM ALLOWANCES	-	-	-	-
549006-WORK CLOTHES	-	-	-	-
558011-SUPPLIES	1,000	500	23	477
571001-MEETINGS/SEMINARS- IN STATE	-	-	-	-
573001-DUES/MEMBERSHIPS/SUBSCRIPTIONS	500	250	300	(50)
574005-INSURANCE PREMIUM EX	-	-	895	(895)
<b>Personal Service</b>	<b>20,000</b>	<b>10,000</b>	<b>15,260</b>	<b>(5,260)</b>
512005-HARBORMASTER SALARY/STIPEND	-	-	-	-
513001-OVERTIME	20,000	10,000	15,260	(5,260)
<b>21010-POL - ANIMAL CONTROL</b>	<b>88,565</b>	<b>41,201</b>	<b>40,105</b>	<b>1,096</b>
<b>Non-Personal Service</b>	<b>8,440</b>	<b>4,220</b>	<b>2,763</b>	<b>1,457</b>
521008-LIGHTING	2,750	1,375	1,040	335
521009-NATURAL GAS	-	-	-	-
523001-WATER/SEWER	1,210	605	581	24
529002-WORK CLOTHES	800	400	300	100
538004-ANIMAL DISPOSAL	880	440	-	440
538007-VETERINARY SERVICES	1,300	650	200	450
548006-GASOLINE	-	-	-	-
549001-FOOD & FOOD SERVICE	-	-	-	-
558011-SUPPLIES	1,500	750	642	108
571002-MILEAGE	-	-	-	-
<b>Personal Service</b>	<b>80,125</b>	<b>36,981</b>	<b>37,342</b>	<b>(361)</b>
511007-OTHER POLICE PERSONS	73,005	33,695	36,083	(2,388)
512001-PART-TIME EMPLOYEE	-	-	-	-
513001-OVERTIME	7,120	3,286	1,259	2,027
514003-LONGEVITY	-	-	-	-
<b>22001-FIR - ADMINISTRATION</b>	<b>411,140</b>	<b>194,966</b>	<b>198,234</b>	<b>(3,267)</b>
<b>Non-Personal Service</b>	<b>102,300</b>	<b>52,425</b>	<b>59,286</b>	<b>(6,861)</b>
527002-PHOTO COPY RENTAL	5,500	2,750	1,534	1,217
534001-TELEPHONE	15,000	7,500	6,840	660
534002-POSTAGE	100	50	-	50
534004-CELLPHONE	8,000	4,000	4,053	(53)
542001-PRINTING/FORMS	2,500	1,250	-	1,250
542002-OFFICE SUPPLIES	3,500	1,750	1,221	529
549002-UNIFORM ALLOWANCES	2,000	2,000	600	1,400
549003-UNIFORM CLEANING	550	550	-	550
571001-MEETINGS/SEMINARS- IN STATE	150	75	3	72
572001-OUT OF STATE TRAVEL	-	-	-	-
573001-DUES/MEMBERSHIPS/SUB	15,000	7,500	8,167	(667)
585000-DATA PROCESSING EQUI	50,000	25,000	36,868	(11,868)
<b>Personal Service</b>	<b>308,840</b>	<b>142,541</b>	<b>138,948</b>	<b>3,594</b>
511002-DEPARTMENT HEAD	186,000	85,846	85,749	97

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511004-ADMINISTRATIVE/ CLERICAL	86,553		39,947	42,779 (2,832)
513001-OVERTIME	-		-	-
514001-HOLIDAYS	-		-	-
514002-EDUCATIONAL	18,500		8,538	2,977 5,562
514003-LONGEVITY	15,000		6,923	7,442 (519)
515009-HAZARDOUS DUTY	2,787		1,286	- 1,286
<b>22002-FIR - BUILDING MAINT</b>	<b>116,000</b>		<b>45,020</b>	<b>52,871 (7,851)</b>
<b>Non-Personal Service</b>	<b>116,000</b>		<b>45,020</b>	<b>52,871 (7,851)</b>
521008-LIGHTING	40,000		18,000	17,100 900
521009-NATURAL GAS	30,000		4,200	4,259 (59)
523001-WATER/SEWER	6,000		2,820	3,012 (192)
524002-EQUIPMENT MAINTENANCE	15,000		7,500	9,206 (1,706)
543001-BUILDING REPAIRS	5,000		2,500	11,499 (8,999)
545001-CUSTODIAL SUPPLIES	20,000		10,000	7,795 2,205
545002-FURNITURE	-		-	-
<b>22003-FIR - EQUIPMENT MAINT</b>	<b>223,465</b>		<b>102,562</b>	<b>79,122 23,441</b>
<b>Non-Personal Service</b>	<b>218,000</b>		<b>100,040</b>	<b>76,410 23,630</b>
524002-EQUIPMENT MAINTENANCE	75,000		37,500	12,044 25,456
524003-OUTSIDE M/V REPAIRS	57,000		28,500	30,145 (1,645)
530003-DATA PROCESSING EQUI	-		-	-
548002-TIRES/TUBES	15,000		7,500	6,712 788
548003-PARTS & ACCESSORIES	15,000		7,500	7,106 394
548006-GASOLINE	16,000		5,440	4,583 857
548007-DIESEL FUEL	40,000		13,600	15,820 (2,220)
<b>Personal Service</b>	<b>5,465</b>		<b>2,522</b>	<b>2,711 (189)</b>
511008-UNIFORM BRANCH	5,465		2,522	2,711 (189)
<b>22004-FIR - FIRE SUPPRESSION</b>	<b>9,943,256</b>		<b>4,647,374</b>	<b>4,891,464 (244,090)</b>
<b>Non-Personal Service</b>	<b>207,475</b>		<b>152,975</b>	<b>146,114 6,861</b>
519002-IN SERVICE TRAINING	-		-	-
530012-SOUTH SHORE PLAZA DETAILS	15,000		15,000	- 15,000
538007-COMMUNICATION CONTRACT SERVICE	33,500		16,750	- 16,750
549002-UNIFORM ALLOWANCES	39,900		39,900	43,934 (4,034)
549003-UNIFORM CLEANING	43,575		43,575	40,000 3,575
550001-EMS SUPPLIES	500		250	121 129
558007-REPLACE FIRE EQUIPMENT	75,000		37,500	62,059 (24,559)
<b>Personal Service</b>	<b>9,735,781</b>		<b>4,494,399</b>	<b>4,745,350 (250,951)</b>
511004-DESKMAN	-		-	-
511008-UNIFORM BRANCH	7,941,900		3,665,492	3,694,489 (28,997)
511017-WORKING OUT OF GRADE	95,000		43,846	43,261 585
513001-OVERTIME	950,000		438,462	660,032 (221,571)
514001-HOLIDAYS	16,500		7,615	13,369 (5,754)
514002-EDUCATIONAL	128,799		59,446	77,950 (18,504)
514003-LONGEVITY	147,500		68,077	63,228 4,849
515002-EMT INCENTIVE	169,775		78,358	78,723 (366)
515004-EQUIPMENT STIPEND	10,350		4,777	4,339 438
515009-HAZARD PAY	239,698		110,630	105,000 5,630
515012-FIRE EMS COORDINATOR	5,629		2,598	2,165 433
515013-FIRE GRANT WRITER/PROCUREMENT	5,629		2,598	2,793 (195)
519006-VACATION BUY BACK	25,000		12,500	- 12,500

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<b>22005-FIR - FIRE ALARM REPAIR</b>	<b>156,113</b>	<b>72,656</b>	<b>73,369</b>	<b>(713)</b>
<b>Non-Personal Service</b>	<b>2,050</b>	<b>1,550</b>	<b>1,050</b>	<b>500</b>
549002-UNIFORM ALLOWANCES	500	500	500	-
549003-UNIFORM CLEANING	550	550	550	-
558009-FIRE ALARM REPAIRS	1,000	500	-	500
<b>Personal Service</b>	<b>154,063</b>	<b>71,106</b>	<b>72,319</b>	<b>(1,213)</b>
511008-UNIFORM BRANCH	132,580	61,191	65,528	(4,337)
513001-OVERTIME	2,500	1,154	-	1,154
514003-LONGEVITY	4,500	2,077	2,233	(156)
515002-EMT INCENTIVE	2,200	1,015	-	1,015
515004-FIRE ALARM REPAIRSMAN STIPEND	3,096	1,429	-	1,429
515009-HAZARD PAY	2,787	1,286	1,383	(96)
515014-FIRE ALARM SUPERVISOR STIPEND	6,399	2,953	3,175	(222)
<b>22006-FIR - HAZMAT</b>	<b>146,367</b>	<b>68,112</b>	<b>57,104</b>	<b>11,008</b>
<b>Non-Personal Service</b>	<b>1,500</b>	<b>1,250</b>	<b>1,050</b>	<b>200</b>
530015-HAZMAT EXPENSES	500	250	-	250
549002-UNIFORM ALLOWANCES	475	475	500	(25)
549003-UNIFORM CLEANING	525	525	550	(25)
<b>Personal Service</b>	<b>144,867</b>	<b>66,862</b>	<b>56,054</b>	<b>10,808</b>
511008-UNIFORM BRANCH	132,580	61,191	53,266	7,925
513001-OVERTIME	-	-	-	-
514002-EDUCATIONAL	5,000	2,308	1,135	1,173
514003-LONGEVITY	4,500	2,077	1,021	1,056
515009-HAZARD PAY	2,787	1,286	632	654
<b>22007-FIR - FIRE PREVENTION</b>	<b>144,367</b>	<b>67,189</b>	<b>70,194</b>	<b>(3,005)</b>
<b>Non-Personal Service</b>	<b>1,500</b>	<b>1,250</b>	<b>1,050</b>	<b>200</b>
549002-UNIFORM ALLOWANCES	475	475	500	(25)
549003-UNIFORM CLEANING	525	525	550	(25)
558008-FIRE PREVENT PROGRAM	500	250	-	250
<b>Personal Service</b>	<b>142,867</b>	<b>65,939</b>	<b>69,144</b>	<b>(3,205)</b>
511008-UNIFORM BRANCH	132,580	61,191	65,528	(4,337)
513001-OVERTIME	-	-	-	-
514002-EDUCATIONAL	3,000	1,385	-	1,385
514003-LONGEVITY	4,500	2,077	2,233	(156)
515009-HAZARD PAY	2,787	1,286	1,383	(96)
<b>22008-FIR - TRAINING</b>	<b>146,717</b>	<b>68,358</b>	<b>58,226</b>	<b>10,132</b>
<b>Non-Personal Service</b>	<b>3,050</b>	<b>2,050</b>	<b>-</b>	<b>2,050</b>
519002-IN SERVICE TRAINING	2,000	1,000	-	1,000
549002-UNIFORM ALLOWANCES	500	500	-	500
549003-UNIFORM CLEANING	550	550	-	550
<b>Personal Service</b>	<b>143,667</b>	<b>66,308</b>	<b>58,226</b>	<b>8,082</b>
511008-UNIFORM BRANCH	132,580	61,191	55,378	5,813
513001-OVERTIME	1,000	462	-	462
514002-EDUCATIONAL	600	277	44	233
514003-LONGEVITY	4,500	2,077	1,367	710
515002-EMT INCENTIVE	2,200	1,015	161	855
515009-HAZARD PAY	2,787	1,286	1,276	11
<b>22009-FIR - BOAT</b>	<b>28,662</b>	<b>17,823</b>	<b>8,561</b>	<b>9,262</b>
<b>Non-Personal Service</b>	<b>8,950</b>	<b>8,725</b>	<b>2,042</b>	<b>6,683</b>

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519002-IN SERVICE TRAINING	-	-	-	-
524002-BOAT MAINTENANC	6,500	6,500	992	5,508
548006-FUEL	2,000	2,000	675	1,325
574005-INSURANCE PREMIUM	450	225	375	(150)
<b>Personal Service</b>	<b>19,712</b>	<b>9,098</b>	<b>6,519</b>	<b>2,579</b>
513001-OVERTIME	5,000	2,308	2,140	168
515004-STIPEND	14,712	6,790	4,380	2,411
<b>22010-FIRE - EMERGENCY MANAGEMENT</b>	<b>35,620</b>	<b>17,053</b>	<b>4,986</b>	<b>12,067</b>
<b>Non-Personal Service</b>	<b>15,950</b>	<b>7,975</b>	<b>2,009</b>	<b>5,966</b>
524002-EQUIPMENT MAINTENANC	7,800	3,900	84	3,816
558011-SUPPLIES	50	25	203	(178)
578018-UTILITIES	8,100	4,050	1,722	2,328
<b>Personal Service</b>	<b>19,670</b>	<b>9,078</b>	<b>2,977</b>	<b>6,102</b>
511008-UNIFORM BRANCH	13,670	6,309	-	6,309
515004-STIPEND	6,000	2,769	2,977	(208)
<b>24101-LIC - ADMINISTRATION</b>	<b>263,315</b>	<b>122,788</b>	<b>118,227</b>	<b>4,561</b>
<b>Non-Personal Service</b>	<b>32,700</b>	<b>16,350</b>	<b>4,728</b>	<b>11,622</b>
530003-DATA PROCESS COSTS	14,000	7,000	660	6,340
534001-TELEPHONE	4,000	2,000	1,622	378
534002-POSTAGE	2,500	1,250	448	802
542001-PRINTING/FORMS	1,500	750	280	470
542002-OFFICE SUPPLIES	4,100	2,050	1,086	964
548005-PRESCRIPTION EYEGLSS ALLOWANCE	1,000	500	-	500
549006-CLOTHING ALLOWANCE	3,000	1,500	-	1,500
571001-MEETINGS/SEMINARS- IN STATE	1,000	500	290	210
571002-MILEAGE	800	400	217	183
573001-DUES/MEMBERSHIPS/SUB	800	400	125	275
<b>Personal Service</b>	<b>230,615</b>	<b>106,438</b>	<b>113,499</b>	<b>(7,061)</b>
511002-DEPARTMENT HEAD	136,062	62,798	67,249	(4,451)
511004-ADMINISTRATIVE/ CLERICAL	87,153	40,224	42,779	(2,555)
512001-PART-TIME CLERICAL	-	-	-	-
513001-OVERTIME	5,000	2,308	1,071	1,237
514003-LONGEVITY	2,400	1,108	2,400	(1,292)
<b>24103-LIC - EQUIPMENT MAINT</b>	<b>2,950</b>	<b>1,475</b>	<b>278</b>	<b>1,197</b>
<b>Non-Personal Service</b>	<b>2,950</b>	<b>1,475</b>	<b>278</b>	<b>1,197</b>
524003-OUTSIDE M/V REPAIRS	2,950	1,475	278	1,197
<b>24104-LIC - COMM ON DISABILITIES</b>	<b>1,000</b>	<b>500</b>	<b>410</b>	<b>90</b>
<b>Non-Personal Service</b>	<b>1,000</b>	<b>500</b>	<b>410</b>	<b>90</b>
534002-POSTAGE	-	-	-	-
542001-PRINTING/FORMS	1,000	500	410	90
542002-OFFICE SUPPLIES	-	-	-	-
571001-MEETINGS/SEMINARS- IN STATE	-	-	-	-
571002-MILEAGE	-	-	-	-
<b>24105-LIC - INSPECTNS/CODE ENFORCMENT</b>	<b>487,456</b>	<b>225,364</b>	<b>214,848</b>	<b>10,516</b>
<b>Non-Personal Service</b>	<b>10,000</b>	<b>5,000</b>	<b>3,397</b>	<b>1,603</b>
538009-MITIGATION	-	-	-	-
571002-MILEAGE	10,000	5,000	3,397	1,603
<b>Personal Service</b>	<b>477,456</b>	<b>220,364</b>	<b>211,451</b>	<b>8,913</b>
511009-INSPECTORS	387,505	178,848	166,993	11,856

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512001-ADA COORDINATOR	89,951	41,516	44,459	(2,943)
<b>24106-LIC-SUBSTANCE USE PREVENTION</b>	<b>88,199</b>	<b>40,867</b>	<b>41,795</b>	<b>(928)</b>
<b>Non-Personal Service</b>	<b>4,150</b>	<b>2,075</b>	<b>489</b>	<b>1,586</b>
530003-DATA PROCESS COSTS	500	250	-	250
534001-TELEPHONE	700	350	194	156
534002-POSTAGE	250	125	100	25
542001-PRINTING/FORMS	1,000	500	-	500
542002-OFFICE SUPPLIES	800	400	92	308
548005-PRESCRIPTION EYEGLASSES ALLOWA	-	-	-	-
549006-CLOTHING ALLOWANCE	-	-	-	-
571001-MEETINGS/SEMINARS- IN STATE	300	150	-	150
571002-MILEAGE	400	200	104	96
572001-TRAVEL EXPENSES	-	-	-	-
573001-DUES/MEMBERSHIPS/SUB	200	100	-	100
<b>Personal Service</b>	<b>84,049</b>	<b>38,792</b>	<b>41,306</b>	<b>(2,514)</b>
511004-SUBSTANCE USE COORDINATOR	84,049	38,792	41,306	(2,514)
<b>24107-LIC - HEALTH</b>	<b>268,947</b>	<b>124,179</b>	<b>130,653</b>	<b>(6,474)</b>
<b>Non-Personal Service</b>	<b>1,300</b>	<b>650</b>	<b>673</b>	<b>(23)</b>
530010-TESTING WATER	800	400	598	(198)
571002-MILEAGE	500	250	75	175
<b>Personal Service</b>	<b>267,647</b>	<b>123,529</b>	<b>129,980</b>	<b>(6,451)</b>
511009-INSPECTORS	179,902	83,032	88,917	(5,885)
511015-PUBLIC HEALTH NURSE	87,745	40,497	41,063	(565)
<b>35001-BLUE HILLS REGIONAL VOCATIONAL</b>	<b>3,501,353</b>	<b>1,750,677</b>	<b>1,750,676</b>	<b>0</b>
<b>Non-Personal Service</b>	<b>3,501,353</b>	<b>1,750,677</b>	<b>1,750,676</b>	<b>0</b>
569001-BLUE HILL SCH ASSESS	3,501,353	1,750,677	1,750,676	0
580000-CAPITAL OUTLAY	-	-	-	-
<b>40001-DPW - ADMINISTRATION</b>	<b>707,546</b>	<b>327,204</b>	<b>346,141</b>	<b>(18,937)</b>
<b>Non-Personal Service</b>	<b>16,755</b>	<b>8,378</b>	<b>6,190</b>	<b>2,187</b>
521008-LIGHTING	-	-	-	-
521009-NATURAL GAS	-	-	-	-
523001-WATER/SEWER	-	-	-	-
530005-ADVERTISING	-	-	-	-
534001-TELEPHONE	-	-	-	-
534002-POSTAGE	-	-	-	-
534004-WIRELESS DEVICES	3,000	1,500	685	815
542001-PRINTING/FORMS	-	-	-	-
542002-OFFICE SUPPLIES	5,430	2,715	1,413	1,302
548005-PRESCRIPTION EYEGLSS ALLOWANCE	1,500	750	-	750
549005-SAFETY SHOES	325	163	300	(138)
549006-CLOTHING ALLOWANCES	1,900	950	1,400	(450)
571001-MEETINGS/SEMINARS- IN STATE	1,600	800	1,852	(1,052)
573001-DUES/MEMBERSHIPS/SUB	3,000	1,500	540	960
<b>Personal Service</b>	<b>690,791</b>	<b>318,827</b>	<b>339,951</b>	<b>(21,124)</b>
511002-DEPARTMENT HEAD	154,200	71,169	91,208	(20,039)
511003-ASS'T DEPART HEADS	283,013	130,621	124,157	6,464
511004-ADMINISTRATIVE/ CLERICAL	250,578	115,651	124,586	(8,934)
512001-PART-TIME EMPLOYEES	-	-	-	-
513001-OVERTIME	3,000	1,385	-	1,385

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514003-LONGEVITY	-	-	-	-
<b>40002-DPW - FACILITIES &amp; EQUIP MAINT</b>	<b>2,483,139</b>	<b>1,124,895</b>	<b>1,001,690</b>	<b>123,205</b>
<b>Non-Personal Service</b>	<b>898,850</b>	<b>393,675</b>	<b>457,617</b>	<b>(63,942)</b>
521008-LIGHTING	113,000	50,850	60,177	(9,327)
521009-NATURAL GAS	70,000	9,800	11,348	(1,548)
523001-WATER/SEWER	30,000	14,100	17,853	(3,753)
524001-RADIO REPLACEMENT	-	-	11	(11)
524003-OUTSIDE M/V REPAIRS	95,000	47,500	90,236	(42,736)
524006-EQUIPMENT REPAIR	115,000	57,500	111,848	(54,348)
524008-WELDING REPAIRS	-	-	-	-
534001-TELEPHONE	5,000	2,500	1,531	969
534004-CELLPHONE	15,000	7,500	6,565	935
538007-CONTRACT SERVICES	40,000	20,000	-	20,000
542002-OFFICE SUPPLIES	4,000	2,000	-	2,000
543001-BUILDING REPAIRS	180,000	90,000	85,892	4,108
543002-VANDALISM REPAIRS	-	-	-	-
545001-CUSTODIAL SUPPLIES	30,000	15,000	-	15,000
548002-TIRES/TUBES	35,000	17,500	11,534	5,966
548005-PRESCRIPTION EYEGLASSES ALLOWA	4,500	2,250	250	2,000
548006-GASOLINE	100,000	34,000	30,288	3,712
548007-DIESEL FUEL	50,000	17,000	20,770	(3,770)
549005-SAFETY SHOES	5,100	2,550	3,300	(750)
549006-WORK CLOTHES	6,250	3,125	4,400	(1,275)
571001-MEETINGS/SEMINARS- IN STATE	500	250	341	(91)
571002-MILEAGE	-	-	-	-
573002-LICENSE FEES	500	250	130	120
545002-FURNITURE	-	-	1,144	(1,144)
<b>Personal Service</b>	<b>1,584,289</b>	<b>731,220</b>	<b>544,073</b>	<b>187,147</b>
511002-DEPARTMENT HEAD	166,180	76,698	18,659	58,040
511003-ASS'T DEPART HEADS	126,843	58,543	70,114	(11,571)
511004-ADMINISTRATIVE/ CLERICAL	97,119	44,824	47,817	(2,993)
511005-LABOR/CUSTODIANS/MECHANICS	1,027,023	474,011	343,729	130,282
512004-CASUAL EMPLOYEES	85,000	39,231	32,975	6,256
513001-OVERTIME	80,000	36,923	29,520	7,403
514003-LONGEVITY	1,864	860	1,259	(398)
514004-DRUG/ALCOHOL TESTING	260	130	-	130
<b>40003-DPW - EQUIPMENT MAINT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Personal Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
524003-OUTSIDE M/V REPAIRS	-	-	-	-
524006-EQUIPMENT REPAIRS	-	-	-	-
548002-TIRES/TUBES	-	-	-	-
548006-GASOLINE	-	-	-	-
548007-DIESEL FUEL	-	-	-	-
<b>40004-DPW - ENGINEERING</b>	<b>171,262</b>	<b>81,159</b>	<b>56,474</b>	<b>24,685</b>
<b>Non-Personal Service</b>	<b>55,000</b>	<b>27,500</b>	<b>-</b>	<b>27,500</b>
530006-ENGINEERING SERVICES	55,000	27,500	-	27,500
<b>Personal Service</b>	<b>116,262</b>	<b>53,659</b>	<b>56,474</b>	<b>(2,815)</b>
511002-DEPARTMENT HEAD	116,262	53,659	56,474	(2,815)
<b>40005-DPW - CONSTRUCTION ADMIN</b>	<b>162,839</b>	<b>75,598</b>	<b>50,829</b>	<b>24,769</b>

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<b>Non-Personal Service</b>	<b>11,175</b>		<b>5,588</b>	<b>7,511 (1,924)</b>
527002-PHOTO COPY RENTAL	-		-	-
534004-CELLPHONE	-		-	-
538007-CONTRACT SERVICES	5,000		2,500	3,483 (983)
542002-OFFICE SUPPLIES	1,775		888	434 453
542005-ENGINEERING SUPPLIES	1,650		825	2,895 (2,070)
548005-PRESCRIPTION EYEGLESS ALLOWANCE	500		250	- 250
549005-SAFETY SHOES	650		325	300 25
549006-WORK CLOTHES	700		350	400 (50)
558011-DUPLICATING SUPPLIES	-		-	-
571001-MEETINGS/SEMINARS- IN STATE	300		150	- 150
573001-DUES/MEMBERSHIPS/SUB	600		300	- 300
<b>Personal Service</b>	<b>151,664</b>		<b>70,010</b>	<b>43,317 26,693</b>
511010-ENGINEERS	148,849		68,700	40,179 28,521
511012-ENGINEERS ON TRAFFIC	-		-	-
511018-ENGINEERING INTERN CASUAL	1,000		462	- 462
513001-OVERTIME	1,515		699	3,139 (2,440)
514003-LONGEVITY	-		-	-
515001-CAREER INCENTIVE	300		150	- 150
<b>40006-DPW - HIGHWAY</b>	<b>1,439,171</b>		<b>681,001</b>	<b>675,400 5,601</b>
<b>Non-Personal Service</b>	<b>434,375</b>		<b>217,188</b>	<b>127,574 89,614</b>
521008-LIGHTING	-		-	-
524010-TREE REMOVALS	55,000		27,500	8,894 18,606
530005-ADVERTISING	-		-	1,007 (1,007)
530012-POLICE DETAILS	4,000		2,000	2,400 (400)
538007-CONTRACT SERVICES	18,300		9,150	2,816 6,334
542002-OFFICE SUPPLIES	-		-	306 (306)
548005-PRESCRIPTION EYEGGLASSES ALLOWA	4,000		2,000	- 2,000
549005-SAFETY SHOES	4,500		2,250	3,300 (1,050)
549006-WORK CLOTHES	5,450		2,725	4,400 (1,675)
553003-PATCHING	25,000		12,500	11,249 1,251
553005-SIGNS	25,000		12,500	9,967 2,533
553006-STREET SURFACE TREAT	40,000		20,000	16,159 3,841
553007-HIGHWAY SUPPLIES	43,000		21,500	16,830 4,670
553009-LEAF MULCH EXPENSES	186,890		93,445	48,800 44,645
553010-GUARDRAIL REPLACEMENT	8,000		4,000	- 4,000
573001-DUES/MEMBERSHIPS/SUB	235		118	75 43
573002-LICENSE FEES	15,000		7,500	1,372 6,128
<b>Personal Service</b>	<b>1,004,796</b>		<b>463,814</b>	<b>547,826 (84,012)</b>
511002-DEPARTMENT HEAD	-		-	-
511003-ASS'T DEPART HEADS	104,514		48,237	43,546 4,692
511005-LABOR/CUSTODIANS/MECHANICS	811,182		374,392	415,553 (41,161)
511017-WORKING OUT OF GRADE	1,000		462	- 462
512001-PART-TIME EMPLOYEE	10,000		4,615	15,642 (11,027)
513001-OVERTIME	75,000		34,615	70,985 (36,370)
514003-LONGEVITY	1,500		692	2,100 (1,408)
514004-DRUG/ALCOHOL TEST	1,000		500	- 500
515001-CAREER INCENTIVE	600		300	- 300
<b>40007-DPW - DRAINS</b>	<b>-</b>		<b>-</b>	<b>-</b>

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<b>Non-Personal Service</b>	-	-	-	-
546010-STORMWATER COMPLIANCE	-	-	-	-
553002-DRAINS	-	-	-	-
<b>40008-DPW - SIDEWALKS</b>	<b>15,000</b>	<b>7,500</b>	<b>13,779</b>	<b>(6,279)</b>
<b>Non-Personal Service</b>	<b>15,000</b>	<b>7,500</b>	<b>13,779</b>	<b>(6,279)</b>
553004-SIDEWALK REPAIRS	15,000	7,500	13,779	(6,279)
<b>40009-DPW - STREET LIGHTING</b>	<b>250,000</b>	<b>125,000</b>	<b>119,279</b>	<b>5,721</b>
<b>Non-Personal Service</b>	<b>250,000</b>	<b>125,000</b>	<b>119,279</b>	<b>5,721</b>
521010-STREET LIGHTING	250,000	125,000	119,279	5,721
<b>40010-DPW - TRAFFIC</b>	<b>135,971</b>	<b>75,513</b>	<b>51,142</b>	<b>24,371</b>
<b>Non-Personal Service</b>	<b>71,681</b>	<b>45,841</b>	<b>19,371</b>	<b>26,469</b>
521012-TRAFFIC SIGNAL MAINTENANCE	15,000	7,500	-	7,500
521013-TRAFFIC SIGNALS	31,256	15,628	17,429	(1,801)
521014-SCHOOL SIGNALS	4,500	2,250	1,242	1,008
548005-PRESCRIPTION EYEGLASSES ALLOWA	250	125	-	125
549005-SAFETY SHOES	325	163	300	(138)
549006-WORK CLOTHES	350	175	400	(225)
553001-ROADWAY MARKINGS	20,000	20,000	-	20,000
<b>Personal Service</b>	<b>64,290</b>	<b>29,672</b>	<b>31,770</b>	<b>(2,098)</b>
511005-LABOR/CUSTODIANS/MECHANICS	64,290	29,672	31,770	(2,098)
514003-LONGEVITY	-	-	-	-
<b>40011-DPW - SNOW &amp; ICE</b>	<b>600,000</b>	<b>120,000</b>	<b>48,544</b>	<b>71,456</b>
<b>Non-Personal Service</b>	<b>515,200</b>	<b>103,040</b>	<b>23,595</b>	<b>79,445</b>
524003-OUTSIDE M/V REPAIRS	42,824	8,565	13,197	(4,632)
524010-TREE REMOVALS	1,600	320	-	320
538007-CONTRACT SERVICES	283,000	56,600	10,399	46,201
543001-ROOF SNOW REMOVAL & REPAIRS	10,000	2,000	-	2,000
546003-SAND	1,000	200	-	200
548006-GASOLINE	5,000	1,000	-	1,000
548007-DIESEL	2,000	400	-	400
553008-SALT	169,776	33,955	-	33,955
<b>Personal Service</b>	<b>84,800</b>	<b>16,960</b>	<b>24,949</b>	<b>(7,989)</b>
513001-OVERTIME	80,000	16,000	24,519	(8,519)
515006-MEAL ALLOWANCE	4,800	960	430	530
<b>40012-DPW - ENV AFFAIRS &amp; WASTE COLL</b>	<b>3,190,459</b>	<b>1,589,822</b>	<b>1,102,783</b>	<b>487,039</b>
<b>Non-Personal Service</b>	<b>3,049,851</b>	<b>1,524,926</b>	<b>1,035,862</b>	<b>489,063</b>
529001-HAZARDOUS WASTE DISPOSAL	8,000	4,000	6,265	(2,265)
529004-HAZARDOUS WASTE COLLECTION	2,000	1,000	-	1,000
530004-CONSULTANTS	-	-	-	-
530005-ADVERTISING	-	-	-	-
534002-POSTAGE	400	200	-	200
538006-TRANSPORT-RECYCLING	11,500	5,750	3,678	2,072
538008-REFUSE COLLECTION	2,772,951	1,386,476	922,381	464,094
538010-RECYCLING PROCESSING	235,000	117,500	100,091	17,409
542001-PRINTING/ADVERTISING	15,000	7,500	2,099	5,401
542002-OFFICE SUPPLIES/COPIERS	3,000	1,500	29	1,471
542006-DROP-OFF CENTER SUPPLIES	2,000	1,000	1,318	(318)
<b>Personal Service</b>	<b>140,608</b>	<b>64,896</b>	<b>66,921</b>	<b>(2,025)</b>
512004-CASUAL EMPLOYEES & SCHEDULE G	140,608	64,896	66,921	(2,025)

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<b>40013-DPW - CEMETERY</b>	<b>181,561</b>	<b>84,346</b>	<b>69,572</b>	<b>14,775</b>
<b>Non-Personal Service</b>	<b>14,275</b>	<b>7,138</b>	<b>6,138</b>	<b>999</b>
524004-MOWER REPAIRS	225	113	-	113
524006-REPAIRS & MAINTENANCE	-	-	300	(300)
524009-SET MONUMENTS	1,500	750	394	356
546001-FERTILIZERS/LIME	2,000	1,000	1,693	(693)
546003-LOAM/SAND/GRAVEL	1,000	500	1,157	(657)
546005-HARDWARE/PAINT	1,000	500	-	500
548003-PARTS & ACCESSORIES	400	200	-	200
548005-PRESCRIPTION EYEGLASSES ALLOWA	500	250	-	250
549005-SAFETY SHOES	650	325	600	(275)
549006-WORK CLOTHES	700	350	400	(50)
553013-CEMETERY REPAIRS	2,000	1,000	-	1,000
553014-CEMETERY LOT BUY BACK	-	-	600	(600)
558016-GRAVE SUPPLIES	4,000	2,000	995	1,005
573002-LICENSE FEES	300	150	-	150
<b>Personal Service</b>	<b>167,286</b>	<b>77,209</b>	<b>63,433</b>	<b>13,775</b>
511005-LABOR/CUSTODIANS/MECHANICS	64,290	29,672	41,294	(11,622)
511014-FOREMAN	72,996	33,690	13,435	20,256
512001-PART-TIME EMPLOYEE	5,000	2,308	-	2,308
513001-OVERTIME	25,000	11,538	8,704	2,834
514003-LONGEVITY	-	-	-	-
<b>40014-DPW - TOWN HALL MAINT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Personal Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
521008-LIGHTING	-	-	-	-
521009-NATURAL GAS	-	-	-	-
523001-WATER/SEWER	-	-	-	-
543001-BUILDING REPAIRS	-	-	-	-
<b>40015-DPW - REC &amp; COMMUNITY EVENTS</b>	<b>494,738</b>	<b>212,519</b>	<b>147,555</b>	<b>64,964</b>
<b>Non-Personal Service</b>	<b>238,630</b>	<b>94,315</b>	<b>27,926</b>	<b>66,389</b>
521002-SOCIAL ACTIVITIES	-	-	1,095	(1,095)
521003-JULY 4TH FESTIVITIES	25,000	-	-	-
521004-JULY 4TH PARADE	25,000	-	-	-
521005-COMMUNITY EVENTS	25,000	12,500	2,589	9,911
524006-REPAIRS & MAINTENANCE	150,000	75,000	22,942	52,058
530003-DATA PROCESS COSTS	900	450	-	450
534002-POSTAGE	600	300	-	300
542002-OFFICE SUPPLIES	6,000	3,000	257	2,743
545001-CUSTODIAL SUPPLIES	4,000	2,000	43	1,957
548005-PRESCRIPTION EYEGLSS ALLOWANCE	375	188	-	188
549005-SAFETY SHOES	325	163	300	(138)
549006-CLOTHING ALLOWANCE	700	350	350	-
571001-MEETINGS/SEMINARS- IN STATE	200	100	-	100
573001-DUES/MEMBERSHIPS/SUB	530	265	350	(85)
<b>Personal Service</b>	<b>256,108</b>	<b>118,204</b>	<b>119,629</b>	<b>(1,425)</b>
511002-DEPARTMENT HEAD	108,397	50,029	46,644	3,385
511003-ASS'T DEPART HEADS	89,951	41,516	44,459	(2,943)
511004-ADMINISTRATIVE/ CLERICAL	57,460	26,520	28,226	(1,706)
514003-LONGEVITY	300	138	300	(162)

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<b>40016-DPW-SCHOOL CUSTODIAN SERVICES</b>	<b>2,796,951</b>	<b>1,301,054</b>	<b>1,175,858</b>	<b>125,197</b>
<b>Non-Personal Service</b>	<b>264,000</b>	<b>132,000</b>	<b>59,775</b>	<b>72,225</b>
534004-SCHOOL WIRELESS DEVICES	4,000	2,000	-	2,000
538007-CUSTODIAL OUTSOURCING	-	-	-	-
549006-SCH CUST WORK CLOTHES	15,000	7,500	-	7,500
550508-SCH CUST EQUIPMENT REPAIR 1-5	-	-	-	-
550509-SCH CUST EQUIPMENT REPAIR 6-8	-	-	-	-
550510-SCH CUST EQUIPMENT REPAIR 9-12	-	-	-	-
550519-SCH CUST SUPPLIES ELEMENTARY	-	-	-	-
550525-CUST SUPPLIES MIDDLE SCHOOLS	-	-	-	-
550531-CUSTODIAN SUPPLIES	245,000	122,500	59,775	62,725
550619-BOILER CLNG ELEMANTERY SCHOOLS	-	-	-	-
550631-BOILER CLEANING	-	-	-	-
570600-CUST TRAVEL NON SALARY	-	-	-	-
<b>Personal Service</b>	<b>2,532,951</b>	<b>1,169,054</b>	<b>1,116,083</b>	<b>52,971</b>
510111-CAREER AWARD CUSTODIANS	-	-	-	-
510212-SAL CUST FLAHERTY ELMENTARY	184,567	85,185	59,648	25,537
510213-SAL CUST HIGHLANDS ELEMENTARY	125,167	57,769	60,217	(2,447)
510214-SAL CUST HOLLIS ELEMENTARY	184,567	85,185	118,477	(33,292)
510215-SAL CUST LIBERTY ELEMENTARY	95,467	44,062	54,611	(10,549)
510216-SAL CUST MONATIQUOT ELEMENTARY	-	-	14,604	(14,604)
510217-SAL CUST MORRISON ELEMENTARY	190,934	88,123	28,934	59,189
510218-SAL CUST ROSS ELEMENTARY	125,167	57,769	8,860	48,910
510221-SAL CUST EAST MIDDLE SCHOOL	314,164	144,999	179,934	(34,935)
510222-SAL CUST SOUTH MIDDLE SCHOOL	-	-	31,000	(31,000)
510231-SAL CUST BRAINTREE HIGH SCHOOL	775,465	357,907	291,928	65,979
510239-SAL CUST SUBSTITUES	30,000	13,846	11,482	2,364
510301-SCHOOL BUILDING CHECKS 1-5	40,000	18,462	13,028	5,433
510302-SCH BUILDING CHECKS 6-8	23,000	10,615	2,841	7,774
510303-SCH BUILDING CHECKS 9-12	7,246	3,344	-	3,344
510304-SCH CUST SHIFT DIFFERENTIAL 1-5	35,000	16,154	7,256	8,898
510305-SCH CUST SHIFT DIFFERENTIAL 6-8	25,000	11,538	4,992	6,546
510306-SCH CUST SHIFT DIFFERENTIAL9-12	31,960	14,751	11,028	3,723
510308-SCHOOL CUST OVERTIME 1-5	45,000	20,769	27,312	(6,543)
510309-SCHOOL CUST OVERTIME 6-8	25,000	11,538	1,434	10,104
510310-SCHOOL CUST OVERTIME BHS	45,000	20,769	18,880	1,889
510322-SAL CUST NEW SOUTH MID SCH	188,997	87,229	146,866	(59,637)
514003-SCH CUST LONGEVITY	41,250	19,038	22,750	(3,712)
<b>40017-DPW-SCH MAINTENANCE DIVISION</b>	<b>1,381,115</b>	<b>632,342</b>	<b>664,591</b>	<b>(32,249)</b>
<b>Non-Personal Service</b>	<b>777,500</b>	<b>353,750</b>	<b>416,102</b>	<b>(62,352)</b>
520404-SCHOOL ELEVATOR SERVICE	35,000	17,500	8,100	9,400
520405-SCHOOL EMERGENCY GENERATOR	10,000	5,000	-	5,000
520406-SCHOOL SECUIRTY ALARMS	50,000	25,000	7,962	17,038
530019-NON-INSTRUCT SOFTWARE MAINTENA	32,000	16,000	22,883	(6,883)
538007-MAINTENANCE ENERGY SERVICE ESC	70,000	-	-	-
549006-MAINTENANCE CLOTHING	2,000	1,000	5,450	(4,450)
550500-ELECTRIC SUPPLIES	40,000	20,000	10,747	9,253
550502-HEATING/VENTILATION SUPPLIES	160,000	80,000	47,449	32,551
550505-SCHOOL PLUMBING SUPPLIES	40,000	20,000	30,325	(10,325)

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550506-SCHOOL BUILDING REPAIRS	235,000	117,500	261,498	(143,998)
550507-SCHOOL VEHICLE REPAIRS	5,000	2,500	350	2,150
550511-SCHOOL EQUIPMENT REPAIR	28,500	14,250	1,180	13,071
550512-MAINTENANCE EQUIPMENT REPAIRS	-	-	-	-
550513-SCHOOL ASBESTOS MANAGEMENT	20,000	10,000	13,560	(3,560)
550515-SCHOOL FIRE ALARM INSPECTION	30,000	15,000	-	15,000
550516-SCHOOL FIRE EXTINGUISHERS	20,000	10,000	-	10,000
550520-SCHOOL SPRINKLERS	-	-	6,600	(6,600)
550521-SCHOOL TIME CLOCKS/ PA SYSTEM	-	-	-	-
<b>Personal Service</b>	<b>603,615</b>	<b>278,592</b>	<b>248,489</b>	<b>30,103</b>
510111-SCHOOL CAREER AWARDS	-	-	-	-
510203-SAL FACILITIES MANAGER	97,119	44,824	45,007	(183)
510300-SAL MAINTENANCE	476,496	219,921	189,027	30,895
510313-SAL MAINTENANCE OT	30,000	13,846	14,455	(609)
<b>40018-DPW - GROUNDS MAINTENANCE</b>	<b>739,704</b>	<b>345,622</b>	<b>319,103</b>	<b>26,519</b>
<b>Non-Personal Service</b>	<b>111,480</b>	<b>55,673</b>	<b>63,267</b>	<b>(7,594)</b>
524006-REPAIRS & MAINTENANCE	-	-	1,441	(1,441)
538007-CONTRACT SERVICES	-	-	330	(330)
546001-FERTILIZERS/LIME	25,000	12,500	6,822	5,678
546003-LOAM/SAND/GRAVEL	25,000	12,500	16,896	(4,396)
546004-SEED	5,000	2,500	1,512	988
546005-HARDWARE/PAINT	25,000	12,500	6,917	5,583
546007-PESTICIDES	10,000	5,000	164	4,836
546008-TOWN TREES	15,000	7,500	15,000	(7,500)
548005-PRESCRIPTION EYEGLASSES ALLOWA	1,750	808	250	558
549005-SAFETY SHOES	1,950	975	1,200	(225)
549006-WORK CLOTHES	2,300	1,150	1,600	(450)
558011-SUPPLIES	-	-	10,781	(10,781)
573002-LICENSE FEES	480	240	354	(114)
585000-MACHINERY AND EQUIPMENT	-	-	-	-
<b>Personal Service</b>	<b>628,224</b>	<b>289,950</b>	<b>255,837</b>	<b>34,113</b>
511003-ASS'T DEPART HEADS	94,373	43,557	45,616	(2,059)
511005-LABOR/CUSTODIANS/MECHANICS	408,851	188,700	140,913	47,788
512002-PART-TIME EMPLOYEE	20,000	9,231	-	9,231
512004-CASUAL EMPLOYEES & SCHEDULE G	30,000	13,846	10,908	2,938
513001-OVERTIME	75,000	34,615	58,400	(23,785)
514003-LONGEVITY	-	-	-	-
<b>40019-DPW-SCH UTILITY</b>	<b>2,020,000</b>	<b>658,300</b>	<b>625,305</b>	<b>32,995</b>
<b>Non-Personal Service</b>	<b>2,020,000</b>	<b>658,300</b>	<b>625,305</b>	<b>32,995</b>
521009-NATURAL GAS	820,000	114,800	124,961	(10,161)
521011-ELECTRICITY	1,025,000	461,250	442,871	18,379
523001-WATER/SEWER	175,000	82,250	57,473	24,777
534001-TELEPHONE	-	-	-	-
548006-GASOLINE	-	-	-	-
<b>40020-DPW - SUMMER PROGRAMS</b>	<b>200,000</b>	<b>200,000</b>	<b>182,778</b>	<b>17,222</b>
<b>Personal Service</b>	<b>200,000</b>	<b>200,000</b>	<b>182,778</b>	<b>17,222</b>
512005-SUMMER PART-TIME EMPLOYEES	200,000	200,000	182,778	17,222
<b>40021-DPW - BRA-WEY RECREATION</b>	<b>233,141</b>	<b>116,571</b>	<b>124,000</b>	<b>(7,430)</b>
<b>Non-Personal Service</b>	<b>233,141</b>	<b>116,571</b>	<b>124,000</b>	<b>(7,430)</b>

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569002-BRA-WEY REC ASSESSMENT	233,141	116,571	124,000	(7,430)
<b>54101-ELDER AFFAIRS - ADMIN</b>	<b>236,531</b>	<b>110,656</b>	<b>112,647</b>	<b>(1,991)</b>
<b>Non-Personal Service</b>	<b>19,197</b>	<b>10,348</b>	<b>3,157</b>	<b>7,192</b>
521002-SOCIAL ACTIVITIES	12,000	6,000	-	6,000
534002-POSTAGE	250	125	-	125
542001-PRINTING/FORMS	500	250	-	250
542002-OFFICE SUPPLIES	2,667	1,333	2,457	(1,123)
542004-COPIER TONER SUPPLIES	1,200	600	-	600
548005-PRESCRIPTION EYEGLASSES ALLOWA	530	265	-	265
549006-CLOTHING ALLOWANCE	1,500	1,500	700	800
571002-MILEAGE	550	275	-	275
<b>Personal Service</b>	<b>217,334</b>	<b>100,308</b>	<b>109,491</b>	<b>(9,183)</b>
511002-DEPARTMENT HEAD	104,515	48,237	51,657	(3,419)
511004-ADMINISTRATIVE/ CLERICAL	112,233	51,800	57,742	(5,942)
513001-OVERTIME	586	270	92	178
514003-LONGEVITY	-	-	-	-
<b>54102-ELDER AFFAIRS- EQUIP MAINTENAN</b>	<b>76,501</b>	<b>34,832</b>	<b>35,220</b>	<b>(388)</b>
<b>Non-Personal Service</b>	<b>11,125</b>	<b>4,659</b>	<b>2,767</b>	<b>1,892</b>
524003-OUTSIDE M/V REPAIRS	4,200	2,100	407	1,693
548005-PRESCRIPTION EYEGLASSES ALLOWA	265	122	-	122
548006-GASOLINE	5,585	1,899	1,660	239
549005-SAFETY SHOES	325	163	300	(138)
549006-WORK CLOTHES	750	375	400	(25)
<b>Personal Service</b>	<b>65,376</b>	<b>30,173</b>	<b>32,453</b>	<b>(2,280)</b>
511005-LABOR/CUSTODIANS/MECHANICS	65,376	30,173	32,453	(2,280)
<b>54103-ELDER AFFAIRS - BLDG MAINT</b>	<b>24,146</b>	<b>9,026</b>	<b>6,876</b>	<b>2,150</b>
<b>Non-Personal Service</b>	<b>24,146</b>	<b>9,026</b>	<b>6,876</b>	<b>2,150</b>
521007-FUEL OIL	-	-	-	-
521008-LIGHTING	9,578	4,310	3,899	412
521009-NATURAL GAS	7,000	980	1,517	(537)
523001-WATER/SEWER	1,600	752	759	(7)
534001-TELEPHONE	2,022	1,011	624	387
543001-BUILDING REPAIRS	3,946	1,973	76	1,897
<b>61001-LIB - ADMINISTRATION</b>	<b>270,600</b>	<b>124,894</b>	<b>132,278</b>	<b>(7,383)</b>
<b>Non-Personal Service</b>	<b>1,265</b>	<b>586</b>	<b>615</b>	<b>(29)</b>
534002-POSTAGE	-	-	-	-
542001-PRINTING/FORMS	-	-	-	-
548005-PRESCRIPTION EYEGLSS ALLOWANCE	565	261	265	(4)
549006-CLOTHING ALLOWANCE	650	300	350	(50)
558012-LIBRARY SUPPLIES	-	-	-	-
571002-MILEAGE	50	25	-	25
<b>Personal Service</b>	<b>269,335</b>	<b>124,308</b>	<b>131,663</b>	<b>(7,354)</b>
511002-DEPARTMENT HEAD	121,969	56,293	60,054	(3,761)
511003-ASS'T DEPART HEADS	86,587	39,963	41,729	(1,766)
511004-ADMINISTRATIVE/ CLERICAL	60,779	28,052	29,879	(1,828)
513001-OVERTIME	-	-	-	-
514003-LONGEVITY	-	-	-	-
<b>61002-LIB - BUILDING MAINT</b>	<b>83,250</b>	<b>33,268</b>	<b>37,521</b>	<b>(4,253)</b>
<b>Non-Personal Service</b>	<b>83,250</b>	<b>33,268</b>	<b>37,521</b>	<b>(4,253)</b>

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521008-LIGHTING	56,000	25,200	30,783	(5,583)
521009-NATURAL GAS	15,000	2,100	1,708	392
523001-WATER/SEWER	5,250	2,468	2,457	11
524002-EQUIPMENT MAINTENANCE	-	-	-	-
534001-TELEPHONE	7,000	3,500	2,573	927
543001-BUILDING REPAIRS	-	-	-	-
<b>61003-LIB - EQUIPMENT MAINT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Personal Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
524003-OUTSIDE M/V REPAIRS	-	-	-	-
548006-GASOLINE	-	-	-	-
<b>61004-LIB - TECHNOLOGY</b>	<b>57,000</b>	<b>57,000</b>	<b>48,959</b>	<b>8,041</b>
<b>Non-Personal Service</b>	<b>57,000</b>	<b>57,000</b>	<b>48,959</b>	<b>8,041</b>
530003-DATA PROCESS COSTS	57,000	57,000	48,959	8,041
<b>61005-LIB - CURRENT TOPICS &amp; TITLES</b>	<b>1,052,224</b>	<b>492,551</b>	<b>477,916</b>	<b>14,635</b>
<b>Non-Personal Service</b>	<b>180,650</b>	<b>90,287</b>	<b>75,872</b>	<b>14,414</b>
534002-POSTAGE	50	25	-	25
548005-PRESCRIPTION EYEGLOSS ALLOWANCE	1,000	462	175	287
558012-LIBRARY SUPPLIES	9,000	4,500	2,161	2,339
558018-LIBRARY MATERIALS	170,600	85,300	73,536	11,764
<b>Personal Service</b>	<b>871,574</b>	<b>402,265</b>	<b>402,044</b>	<b>221</b>
511011-LIBRARIANS	795,704	367,248	368,442	(1,194)
512004-CASUAL EMPLOYEES & SCHEDULE G	29,754	13,733	12,878	855
513001-OVERTIME	-	-	44	(44)
513003-EXTRA HOURS	2,000	923	3,248	(2,324)
513004-EXTENDED HOURS	-	-	-	-
514003-LONGEVITY	6,884	3,177	6,884	(3,707)
514006-SHIFT DIFFERENTIAL	37,232	17,184	10,550	6,634
<b>61006-LIB - LIFELONG LEARNING</b>	<b>165,698</b>	<b>77,130</b>	<b>88,791</b>	<b>(11,662)</b>
<b>Non-Personal Service</b>	<b>17,350</b>	<b>8,662</b>	<b>15,049</b>	<b>(6,387)</b>
548005-PRESCRIPTION EYEGGLASSES ALLOWA	350	162	-	162
558012-LIBRARY SUPPLIES	500	250	-	250
558018-LIBRARY MATERIALS	16,500	8,250	15,049	(6,799)
<b>Personal Service</b>	<b>148,348</b>	<b>68,468</b>	<b>73,743</b>	<b>(5,274)</b>
511011-LIBRARIANS	141,264	65,199	69,820	(4,621)
513001-OVERTIME	-	-	-	-
513003-EXTRA HOURS	-	-	155	(155)
514003-LONGEVITY	2,300	1,062	2,300	(1,238)
514006-SHIFT DIFFERENTIAL	4,784	2,208	1,468	740
<b>61007-LIB - COMMUNITY COMMONS</b>	<b>7,600</b>	<b>3,800</b>	<b>2,300</b>	<b>1,500</b>
<b>Non-Personal Service</b>	<b>7,600</b>	<b>3,800</b>	<b>2,300</b>	<b>1,500</b>
527002-PHOTO COPY RENTAL	6,000	3,000	2,300	700
542001-PRINTING/FORMS	1,000	500	-	500
558012-LIBRARY SUPPLIES	600	300	-	300
573001-DUES/MEMBERSHIPS/SUB	-	-	-	-
<b>96000-TRANSFERS OUT</b>	<b>82,316,651</b>	<b>82,316,651</b>	<b>80,966,651</b>	<b>1,350,000</b>
<b>Transfer</b>	<b>82,316,651</b>	<b>82,316,651</b>	<b>80,966,651</b>	<b>1,350,000</b>
596201-TRANSFER TO SRF	-	-	-	-
596301-TRANSFER TO CPF	-	-	-	-
596401-TRANSFER TO SCH OPERATING FUND	80,966,651	80,966,651	80,966,651	-

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596402-TRANSFER TO SCH SALARY RESERVE	1,350,000	1,350,000	-	1,350,000
596801-TRANSFER TO TRUST FUND	-	-	-	-
<b>Grand Total</b>	<b>175,664,045</b>	<b>137,067,049</b>	<b>134,671,941</b>	<b>2,395,108</b>

FY2026 Q2 Update  
 Golf Fund (7100)  
 Budget vs Actuals

Program (Fund 7100)	FY26 Budget (12 mos.)	YTD Budget (6 mos.)	YTD Actuals (6 mos.)	Budget vs. Actual
<b>63001-GLF - ADMINISTRATION</b>	<b>\$ 1,031,810</b>	<b>\$ 738,822</b>	<b>\$ 779,496</b>	<b>\$ (40,674)</b>
<b>1. Personal Services</b>	<b>\$ 471,374</b>	<b>\$ 217,557</b>	<b>\$ 261,227</b>	<b>\$ (43,670)</b>
511002-DEPARTMENT HEAD	\$ 127,556	\$ 58,872	\$ 62,452	\$ (3,580)
511003-ASS'T DEPART HEADS	\$ 101,826	\$ 46,997	\$ 49,735	\$ (2,738)
511004-ADMINISTRATIVE/ CLERICAL	\$ 58,991	\$ 27,227	\$ 29,393	\$ (2,166)
512002-PART-TIME EMPLOYEE	\$ 180,000	\$ 83,077	\$ 110,900	\$ (27,823)
514003-LONGEVITY	\$ 3,000	\$ 1,385	\$ 3,000	\$ (1,615)
519001-RETIREMENT SICK LEAV	\$ -	\$ -	\$ -	\$ -
519006-VACATION BUY BACK	\$ -	\$ -	\$ 5,747	\$ (5,747)
519008-SICK LEAVE CONVERSION	\$ -	\$ -	\$ -	\$ -
<b>2. Benefits</b>	<b>\$ 336,576</b>	<b>\$ 323,654</b>	<b>\$ 329,370</b>	<b>\$ (5,715)</b>
517002-WORKERS COMPENSATION INSURANCE	\$ 6,552	\$ 3,276	\$ -	\$ 3,276
517003-EMPLOYER MEDICARE/SOCIAL SECUR	\$ 16,436	\$ 7,586	\$ 10,266	\$ (2,680)
517005-GROUP LIFE & MEDICAL INSURANCE	\$ 102,036	\$ 102,036	\$ 109,142	\$ (7,106)
517006-PENSION FUND	\$ 186,861	\$ 186,861	\$ 186,861	\$ -
519005-LONG TERM DISABILITY INSURANCE	\$ 1,591	\$ 796	\$ -	\$ 796
578010-OPEB LIABILITY	\$ 23,100	\$ 23,100	\$ 23,100	\$ -
<b>3. Non-Personal Services</b>	<b>\$ 223,860</b>	<b>\$ 197,610</b>	<b>\$ 188,899</b>	<b>\$ 8,711</b>
529002-WORK CLOTHES	\$ 500	\$ 250	\$ -	\$ 250
529003-CREDIT CARD FEES	\$ -	\$ -	\$ -	\$ -
530002-LEGAL SERVICES	\$ 500	\$ 250	\$ -	\$ 250
530003-DATA PROCESS COSTS	\$ 15,000	\$ 7,500	\$ 6,966	\$ 534
530005-ADVERTISING	\$ 1,000	\$ 500	\$ -	\$ 500
534002-POSTAGE	\$ 350	\$ 175	\$ -	\$ 175
535001-SCORE CARDS/FLAGS	\$ 4,000	\$ 2,000	\$ 3,718	\$ (1,718)
542002-OFFICE SUPPLIES	\$ 4,000	\$ 2,000	\$ 1,313	\$ 687
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ 625	\$ 313	\$ -	\$ 313
549005-SAFETY SHOES	\$ 325	\$ 163	\$ -	\$ 163
549006-WORK CLOTHES	\$ -	\$ -	\$ 350	\$ (350)
558011-SUPPLIES	\$ -	\$ -	\$ -	\$ -
571001-MEETINGS/SEMINARS- IN STATE	\$ -	\$ -	\$ -	\$ -
571002-MILEAGE	\$ 3,000	\$ 1,500	\$ -	\$ 1,500
573001-DUES/MEMBERSHIPS/SUB	\$ 2,200	\$ 1,100	\$ 191	\$ 909
573002-LICENSE FEES	\$ 1,000	\$ 500	\$ 568	\$ (68)
574004-INSURANCE	\$ 59,360	\$ 59,360	\$ 59,360	\$ -
578005-GOLF ADMIN - ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -
578018-OTHER CHARGES AND EXPENSES	\$ 20,000	\$ 10,000	\$ 4,433	\$ 5,567
578019-GOLF CONCESSION SERVICES	\$ -	\$ -	\$ -	\$ -
585000-MERCHANDISE PURCHASES	\$ -	\$ -	\$ -	\$ -
596101-TRANSFER TO GENERAL FUND	\$ 112,000	\$ 112,000	\$ 112,000	\$ -
<b>63002-GLF - BUILDING MAINT</b>	<b>\$ 64,200</b>	<b>\$ 32,100</b>	<b>\$ 15,889</b>	<b>\$ 16,211</b>
<b>3. Non-Personal Services</b>	<b>\$ 64,200</b>	<b>\$ 32,100</b>	<b>\$ 15,889</b>	<b>\$ 16,211</b>
521008-LIGHTING	\$ 25,000	\$ 12,500	\$ 2,416	\$ 10,084
523001-WATER/SEWER	\$ 1,500	\$ 750	\$ 1,300	\$ (550)
534001-TELEPHONE	\$ 500	\$ 250	\$ 341	\$ (91)
534004-CELLPHONE	\$ 4,200	\$ 2,100	\$ 1,133	\$ 967
535002-CLUBHOUSE CLEANING EXPENSE	\$ 6,000	\$ 3,000	\$ 2,884	\$ 116
543001-BUILDING REPAIRS	\$ 25,000	\$ 12,500	\$ 6,702	\$ 5,798
570600-SECURITY/FIRE ALARM FEES	\$ 2,000	\$ 1,000	\$ 1,112	\$ (112)
578005-GOLF BLDG MAINT - ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -

FY2026 Q2 Update  
 Golf Fund (7100)  
 Budget vs Actuals

Program (Fund 7100)	FY26 Budget (12 mos.)	YTD Budget (6 mos.)	YTD Actuals (6 mos.)	Budget vs. Actual
<b>63003-GLF - EQUIPMENT MAINT</b>	<b>\$ 73,500</b>	<b>\$ 36,750</b>	<b>\$ 52,125</b>	<b>\$ (15,375)</b>
<b>3. Non-Personal Services</b>	<b>\$ 73,500</b>	<b>\$ 36,750</b>	<b>\$ 52,125</b>	<b>\$ (15,375)</b>
524003-OUTSIDE MOTOR VEHICLE REPAIRS	\$ 2,500	\$ 1,250	\$ 3,267	\$ (2,017)
524004-MOWER REPAIRS	\$ 30,000	\$ 15,000	\$ 29,290	\$ (14,290)
548002-TIRES/TUBES	\$ 1,000	\$ 500	\$ 917	\$ (417)
548006-GASOLINE	\$ 30,000	\$ 15,000	\$ 13,986	\$ 1,014
548007-DIESEL	\$ 10,000	\$ 5,000	\$ 4,665	\$ 335
578005-GOLF EQUIP MAINT - ENCUMBRANCE	\$ -	\$ -	\$ -	\$ -
<b>63004-GLF - TURF MAINTENANCE</b>	<b>\$ 555,432</b>	<b>\$ 268,129</b>	<b>\$ 300,086</b>	<b>\$ (31,957)</b>
<b>1. Personal Services</b>	<b>\$ 249,257</b>	<b>\$ 115,042</b>	<b>\$ 128,636</b>	<b>\$ (13,594)</b>
511005-LABOR/CUSTODIANS/ MECHANICS	\$ 203,757	\$ 94,042	\$ 103,748	\$ (9,707)
511017-WORKING OUT OFGRADE	\$ 500	\$ 231	\$ -	\$ 231
513001-OVERTIME	\$ 45,000	\$ 20,769	\$ 24,888	\$ (4,118)
514003-LONGEVITY	\$ -	\$ -	\$ -	\$ -
<b>3. Non-Personal Services</b>	<b>\$ 306,175</b>	<b>\$ 153,088</b>	<b>\$ 171,450</b>	<b>\$ (18,363)</b>
524008-WELDING REPAIRS	\$ 1,900	\$ 950	\$ 350	\$ 600
538011-ANIMAL MAINTENANCE	\$ 9,000	\$ 4,500	\$ 6,192	\$ (1,692)
543001-VANDALISM REPAIRS	\$ 500	\$ 250	\$ -	\$ 250
546001-FERTILIZERS/LIME	\$ 70,000	\$ 35,000	\$ 49,752	\$ (14,752)
546003-LOAM/SAND/GRAVEL	\$ 15,000	\$ 7,500	\$ 13,407	\$ (5,907)
546004-SEED	\$ 8,000	\$ 4,000	\$ 1,372	\$ 2,629
546005-HARDWARE/PAINT	\$ 10,000	\$ 5,000	\$ 6,969	\$ (1,969)
546006-IRRIGATION SYSTEM	\$ 19,000	\$ 9,500	\$ 20,468	\$ (10,968)
546007-PESTICIDES	\$ 60,000	\$ 30,000	\$ 37,222	\$ (7,222)
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ 750	\$ 375	\$ -	\$ 375
549005-SAFETY SHOES	\$ 975	\$ 488	\$ 900	\$ (413)
549006-WORK CLOTHES	\$ 1,050	\$ 525	\$ 2,048	\$ (1,523)
580000-IMPROVEMENTS	\$ 110,000	\$ 55,000	\$ 32,771	\$ 22,229
<b>63005-GLF - GOLF PRO</b>	<b>\$ 324,240</b>	<b>\$ 149,995</b>	<b>\$ 163,070</b>	<b>\$ (13,074)</b>
<b>1. Personal Services</b>	<b>\$ 100,240</b>	<b>\$ 46,265</b>	<b>\$ 48,042</b>	<b>\$ (1,777)</b>
511012-GOLF PRO	\$ 100,240	\$ 46,265	\$ 48,042	\$ (1,777)
515004-STIPEND	\$ -	\$ -	\$ -	\$ -
<b>3. Non-Personal Services</b>	<b>\$ 224,000</b>	<b>\$ 103,731</b>	<b>\$ 115,028</b>	<b>\$ (11,297)</b>
519007-PROFESSIONAL STAFF EXPENSE	\$ 215,000	\$ 99,231	\$ 107,711	\$ (8,481)
550002-SIMULATOR OPERATIONS	\$ 9,000	\$ 4,500	\$ 7,317	\$ (2,817)
558011-MERCHANDISE	\$ -	\$ -	\$ -	\$ -
578005-PRO SHOP OPERATIONS	\$ -	\$ -	\$ -	\$ -
<b>63006-GLF - CART OPERATIONS</b>	<b>\$ 143,205</b>	<b>\$ 71,603</b>	<b>\$ 143,116</b>	<b>\$ (71,514)</b>
<b>3. Non-Personal Services</b>	<b>\$ 143,205</b>	<b>\$ 71,603</b>	<b>\$ 143,116</b>	<b>\$ (71,514)</b>
524004-FLEET MAINTENANCE	\$ 15,000	\$ 7,500	\$ 19,498	\$ (11,998)
527001-GOLF CART LEASE	\$ 123,205	\$ 61,603	\$ 119,478	\$ (57,876)
527003-TOURNAMENT CARTS RENTAL	\$ 5,000	\$ 2,500	\$ 4,140	\$ (1,640)
550002-GOLF CART OPERATIONS	\$ -	\$ -	\$ -	\$ -
<b>63007-GLF - FOOD AND BEVERAGE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>1. Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
511002-FOOD/BEVERAGE MANAGER	\$ -	\$ -	\$ -	\$ -
512002-PART-TIME STAFF	\$ -	\$ -	\$ -	\$ -
<b>3. Non-Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
549001-FOOD SUPPLIES	\$ -	\$ -	\$ -	\$ -
549009-BEVERAGE SUPPLIES	\$ -	\$ -	\$ -	\$ -

FY2026 Q2 Update  
 Golf Fund (7100)  
 Budget vs Actuals

Program (Fund 7100)	FY26 Budget (12 mos.)	YTD Budget (6 mos.)	YTD Actuals (6 mos.)	Budget vs. Actual
578018-OPERATION EXPENSES	\$ -	\$ -	\$ -	\$ -
<b>63050-GLF - BOND PRINCIPAL</b>	<b>\$ 79,000</b>	<b>\$ 39,500</b>	<b>\$ -</b>	<b>\$ 39,500</b>
<b>4. Debt Service</b>	<b>\$ 79,000</b>	<b>\$ 39,500</b>	<b>\$ -</b>	<b>\$ 39,500</b>
591001-BOND PRINCIPAL	\$ 79,000	\$ 39,500	\$ -	\$ 39,500
<b>63051-GLF - BOND INTEREST</b>	<b>\$ 10,183</b>	<b>\$ 10,183</b>	<b>\$ 4,833</b>	<b>\$ 5,350</b>
<b>4. Debt Service</b>	<b>\$ 10,183</b>	<b>\$ 10,183</b>	<b>\$ 4,833</b>	<b>\$ 5,350</b>
591501-BOND INTERESTS	\$ 10,183	\$ 10,183	\$ 4,833	\$ 5,350
<b>Grand Total</b>	<b>\$ 2,281,570</b>	<b>\$ 1,347,082</b>	<b>\$ 1,458,614</b>	<b>\$ (111,532)</b>

FY2026 Q2 Update  
Stormwater Fund (7200)  
Budget vs Actuals

Program / Category / Object	FY2026 Budget (12 mos.)	YTD Budget (6 mos.)	YTD Actual (6 mos.)	Budget vs. Actual
<b>45001-STORMWATER - ADMINISTRATION</b>	<b>\$ 821,939</b>	<b>\$ 610,851</b>	<b>\$ 513,898</b>	<b>\$ 96,952</b>
<b>1. Personal Services</b>	<b>\$ 226,034</b>	<b>\$ 104,646</b>	<b>\$ 79,974</b>	<b>\$ 24,672</b>
511002-DEPARTMENT HEAD	\$ 104,514	\$ 48,237	\$ 53,576	\$ (5,338)
511004-CLERICAL	\$ 111,139	\$ 51,295	\$ 19,409	\$ 31,886
513001-OVERTIME	\$ 2,000	\$ 923	\$ -	\$ 923
514003-LONGEVITY	\$ -	\$ -	\$ -	\$ -
517003-EMPLOYER MEDICARE	\$ 8,381	\$ 4,191	\$ 5,758	\$ (1,568)
519001-RETIREMENT SICK LEAV	\$ -	\$ -	\$ -	\$ -
519006-VACATION BUY BACK	\$ -	\$ -	\$ 1,231	\$ (1,231)
519008-SICK LEAVE CONVERSION	\$ -	\$ -	\$ -	\$ -
<b>2. Benefits</b>	<b>\$ 381,245</b>	<b>\$ 378,620</b>	<b>\$ 346,595</b>	<b>\$ 32,025</b>
517002-WORKERS COMP	\$ 5,250	\$ 2,625	\$ -	\$ 2,625
517005-GROUP LIFE & MEDICAL	\$ 120,238	\$ 120,238	\$ 90,838	\$ 29,400
517006-PENSION FUND	\$ 235,757	\$ 235,757	\$ 235,757	\$ -
519005-LONG TERM DISABILITY INS	\$ -	\$ -	\$ -	\$ -
578010-OPEB LIABILITY	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
<b>3. Non-Personal Service</b>	<b>\$ 214,660</b>	<b>\$ 127,585</b>	<b>\$ 87,329</b>	<b>\$ 40,256</b>
514004-DRUG/ALCOHOL TEST	\$ -	\$ -	\$ -	\$ -
515005-LICENCE INCENTIVE	\$ -	\$ -	\$ -	\$ -
515006-MEAL ALLOWANCE	\$ -	\$ -	\$ -	\$ -
519003-ANNUAL PHYSICALS	\$ -	\$ -	\$ 611	\$ (611)
530003-DATA PROCESS COSTS	\$ -	\$ -	\$ -	\$ -
530004-CONSULTANTS	\$ 50,000	\$ 25,000	\$ -	\$ 25,000
530011-WATER TESTING	\$ 10,000	\$ 5,000	\$ 1,657	\$ 3,343
530012-POLICE DETAILS	\$ 4,000	\$ 2,000	\$ -	\$ 2,000
530020-TRAINING	\$ 4,000	\$ 2,000	\$ 299	\$ 1,701
534001-CELLPHONE	\$ -	\$ -	\$ -	\$ -
534004-CELL PHONES	\$ 2,500	\$ 1,250	\$ 923	\$ 327
542001-PRINTING/FORMS	\$ 15,000	\$ 7,500	\$ 1,328	\$ 6,172
542002-OFFICE SUPPLIES	\$ 5,000	\$ 2,500	\$ 472	\$ 2,028
548005-PRESCRIPTION EYEGLASSES	\$ 750	\$ 375	\$ -	\$ 375
549005-SAFETY SHOES	\$ 300	\$ 150	\$ -	\$ 150
549006-WORK CLOTHES	\$ 900	\$ 450	\$ 85	\$ 365
549007-CHEMICALS	\$ -	\$ -	\$ -	\$ -
571001-MEETING/SEMINARS	\$ 3,000	\$ 1,500	\$ 2,506	\$ (1,006)
573001-DUES/MEMBERSHIPS	\$ 1,000	\$ 500	\$ 88	\$ 412
574004-INSURANCE	\$ 17,360	\$ 17,360	\$ 17,360	\$ -
578050-RESERVE FUND	\$ 38,850	\$ -	\$ -	\$ -
596101-TRANSFER TO GENERAL FUND	\$ 62,000	\$ 62,000	\$ 62,000	\$ -
<b>45002-STORMWATER - BUILDING MAINT.</b>	<b>\$ 1,000</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 500</b>
<b>3. Non-Personal Service</b>	<b>\$ 1,000</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 500</b>
543001-BUILDING REPAIRS SUPPLIES	\$ 500	\$ 250	\$ -	\$ 250
545001-CUSTODIAL SUPPLIES	\$ 500	\$ 250	\$ -	\$ 250
<b>45003-STORMWATER - EQUIPMENT MAINT.</b>	<b>\$ 169,278</b>	<b>\$ 84,639</b>	<b>\$ 41,215</b>	<b>\$ 43,424</b>
<b>3. Non-Personal Service</b>	<b>\$ 169,278</b>	<b>\$ 84,639</b>	<b>\$ 41,215</b>	<b>\$ 43,424</b>
521007-FUEL OIL	\$ 500	\$ 250	\$ -	\$ 250
521011-ELECTRICITY	\$ -	\$ -	\$ -	\$ -

FY2026 Q2 Update  
Stormwater Fund (7200)

	Budget vs Actuals					
524002-CONSTRUCTION EQUIPMENT	\$ 5,000	\$ 2,500	\$ -	\$ 2,500		
524003-OUTSIDE M/V REPAIRS	\$ 15,000	\$ 7,500	\$ -	\$ 7,500		
524006-EQUIPMENT REPAIRS	\$ 15,000	\$ 7,500	\$ 332	\$ 7,168		
530019-SOFTWARE	\$ 33,278	\$ 16,639	\$ 5,484	\$ 11,155		
538007-CONTRACT SERVICES	\$ 20,000	\$ 10,000	\$ -	\$ 10,000		
546002-TOOLS	\$ 2,000	\$ 1,000	\$ 168	\$ 832		
546005-HARDWARE	\$ 1,500	\$ 750	\$ -	\$ 750		
548002-TIRES/TUBES	\$ 5,000	\$ 2,500	\$ -	\$ 2,500		
548003-PARTS & ACCESSORIES	\$ 2,000	\$ 1,000	\$ -	\$ 1,000		
548006-GASOLINE	\$ -	\$ -	\$ 2,655	\$ (2,655)		
548007-DIESEL	\$ -	\$ -	\$ 664	\$ (664)		
550003-DRAINAGE REHABS	\$ 55,000	\$ 27,500	\$ 28,051	\$ (551)		
550004-DRAINAGE SUPPLIES	\$ 15,000	\$ 7,500	\$ 3,861	\$ 3,639		
<b>45004-STORMWATER - LABORS</b>	<b>\$ 632,188</b>	<b>\$ 292,099</b>	<b>\$ 275,474</b>	<b>\$ 16,626</b>		
<b>1. Personal Services</b>	<b>\$ 623,863</b>	<b>\$ 287,937</b>	<b>\$ 269,874</b>	<b>\$ 18,063</b>		
511005-LABOR/CUSTODIAN/MECHA	\$ 618,863	\$ 285,629	\$ 269,686	\$ 15,943		
513001-OVERTIME	\$ 5,000	\$ 2,308	\$ 188	\$ 2,120		
514003-LONGEVITY	\$ -	\$ -	\$ -	\$ -		
<b>3. Non-Personal Service</b>	<b>\$ 8,325</b>	<b>\$ 4,163</b>	<b>\$ 5,600</b>	<b>\$ (1,438)</b>		
546003-LOAM/SAND/GRAVEL	\$ -	\$ -	\$ -	\$ -		
548005-PRESCRIPTION EYEGLASSES	\$ 2,250	\$ 1,125	\$ -	\$ 1,125		
549005-SAFETY SHOES	\$ 2,925	\$ 1,463	\$ 2,400	\$ (938)		
549006-WORK CLOTHES	\$ 3,150	\$ 1,575	\$ 3,200	\$ (1,625)		
<b>45050-STORMWATER - BOND PRINCIPAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>4. Debt Service</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
591001-BOND PRINCIPAL	\$ -	\$ -	\$ -	\$ -		
<b>45051-STORMWATER - BOND INTEREST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>4. Debt Service</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
591501-BOND INTEREST	\$ -	\$ -	\$ -	\$ -		
<b>Grand Total</b>	<b>\$ 1,624,405</b>	<b>\$ 988,089</b>	<b>\$ 830,587</b>	<b>\$ 157,502</b>		

FY2026 Q2 Update  
Water / Sewer Fund (7000)  
Budget vs Actuals

Program / Category / Object	FY2026 Budget (12 mos.)	YTD Budget (6 mos.)	YTD Actual (6 mos.)	Budget vs. Actual
<b>43602-SWR - BUILDING MAINT</b>	<b>82,000</b>	<b>32,500</b>	-	<b>32,500</b>
<b>Non-Personal Service</b>	<b>82,000</b>	<b>32,500</b>	-	<b>32,500</b>
521009-NATURAL GAS	15,000	2,100	-	2,100
521011-POWER	62,000	27,900	-	27,900
543001-BUILDING REPAIRS	5,000	2,500	-	2,500
<b>43603-SWR - EQUIPMENT MAINT</b>	<b>55,050</b>	<b>25,276</b>	<b>2,610</b>	<b>22,666</b>
<b>Non-Personal Service</b>	<b>55,050</b>	<b>25,276</b>	<b>2,610</b>	<b>22,666</b>
524003-OUTSIDE M/V REPAIRS	10,000	5,000	498	4,502
548002-TIRES/TUBES	3,000	1,500	-	1,500
548003-PARTS & ACCESSORIES	3,000	1,500	2,112	(612)
548006-GASOLINE	12,122	4,121	-	4,121
548007-DIESEL	7,733	3,557	-	3,557
585000-OTHER EQUIPMENT	19,195	9,598	-	9,598
<b>43604-SWR - PUMP STATIONS</b>	<b>66,640</b>	<b>34,570</b>	<b>15,587</b>	<b>18,983</b>
<b>Non-Personal Service</b>	<b>66,640</b>	<b>34,570</b>	<b>15,587</b>	<b>18,983</b>
524007-MAINTAINING PUMP STATION	28,000	14,000	12,287	1,713
524012-EMERGENCY REPAIRS	36,140	18,070	-	18,070
530013-VEGETATION CONTROL	2,500	2,500	3,300	(800)
<b>43605-SWR - SYSTEM REHAB</b>	<b>603,467</b>	<b>285,877</b>	<b>178,634</b>	<b>107,243</b>
<b>Non-Personal Service</b>	<b>191,197</b>	<b>95,599</b>	<b>43,113</b>	<b>52,486</b>
534004-CELL PHONE	720	360	-	360
546003-LOAM/SAND/GRAVEL	10,227	5,114	15,264	(10,151)
548005-PRESCRIPTION EYEGLASSES ALLOWA	950	475	-	475
549005-SAFETY SHOES	1,300	650	650	-
549006-WORK CLOTHES	3,000	1,500	1,500	-
553011-MANHOLE PARTS/SUPPLY	20,000	10,000	394	9,606
558005-SYSTEM REHAB WORKS	150,000	75,000	25,305	49,695
573002-LICENSE FEES	2,000	1,000	-	1,000
576003-DAMAGES/SETTLEMENTS	3,000	1,500	-	1,500
<b>Personal Service</b>	<b>412,270</b>	<b>190,279</b>	<b>135,521</b>	<b>54,757</b>
511005-LABOR/CUSTODIANS/ MECHANICS	386,834	178,539	120,365	58,174
513001-OVERTIME	24,430	11,275	14,116	(2,840)
514003-LONGEVITY	1,006	464	1,041	(577)
<b>43607-SWR - MWRA</b>	<b>10,688,000</b>	<b>5,344,000</b>	<b>5,274,077</b>	<b>69,924</b>
<b>Non-Personal Service</b>	<b>10,688,000</b>	<b>5,344,000</b>	<b>5,274,077</b>	<b>69,924</b>
569003-MASS WATER RESOURCES	10,688,000	5,344,000	5,274,077	69,924
<b>43650-SWR - DEBT PRINCIPAL</b>	<b>168,929</b>	<b>13,627</b>	<b>20,871</b>	<b>(7,244)</b>
<b>Debt Service</b>	<b>168,929</b>	<b>13,627</b>	<b>20,871</b>	<b>(7,244)</b>
591001-BOND PRINCIPAL PAYMENTS	168,929	13,627	20,871	(7,244)
<b>43651-SWR - DEBT INTEREST</b>	<b>1,000</b>	<b>502</b>	<b>500</b>	<b>2</b>
<b>Debt Service</b>	<b>1,000</b>	<b>502</b>	<b>500</b>	<b>2</b>
591501-BOND INTEREST PAYMENTS	1,000	502	500	2
<b>43801-WTR - ADMINISTRATION</b>	<b>4,118,972</b>	<b>3,263,329</b>	<b>2,933,506</b>	<b>329,823</b>
<b>Non-Personal Service</b>	<b>1,871,792</b>	<b>1,492,222</b>	<b>1,380,786</b>	<b>111,436</b>
524002-EQUIPMENT MAINTENANCE	40,000	20,000	249	19,751
524006-EQUIPMENT MAINTENANCE	-	-	-	-
527002-PHOTO COPY RENTAL	6,540	3,270	2,829	441
529002-WORK CLOTHES	2,300	1,150	1,332	(182)
530002-LEGAL SERVICES	-	-	1,241	(1,241)

FY2026 Q2 Update  
Water / Sewer Fund (7000)

	Budget vs Actuals			
530003-DATA PROCESS COSTS	32,000	16,000	26,380	(10,380)
530004-CONSULTANTS	80,000	40,000	-	40,000
530005-ADVERTISING	4,000	2,000	-	2,000
530006-ENGINEERING SERVICES	-	-	-	-
530018-HARDWARE	20,000	10,000	3,060	6,940
530019-SOFTWARE	90,000	45,000	73,832	(28,832)
530020-TRAINING	25,000	12,500	-	12,500
534001-TELEPHONE	60,000	30,000	13,214	16,786
534002-POSTAGE	34,000	17,000	1,359	15,641
538007-CONTRACT SERVICES	60,000	30,000	3,162	26,838
542001-PRINTING/FORMS	5,000	2,500	-	2,500
542002-OFFICE SUPPLIES	15,000	7,500	7,044	456
548005-PRESCRIPTION EYE ALLOWANCE	2,000	1,000	-	1,000
571001-MEETINGS/SEMINARS- I	8,000	4,000	743	3,257
573001-DUES/MEMBERSHIPS/SUB	10,000	5,000	5,717	(717)
573002-LICENSE FEES	3,000	1,500	2,973	(1,473)
574002-LOCK BOX	5,000	2,500	-	2,500
574004-INSURANCE	150,652	150,652	150,652	-
578050-RESERVE APPROPRIATIONS	125,000	-	-	-
585000-MACHINERY AND EQUIPMENT	7,300	3,650	-	3,650
596101-TRANSFER TO GENERAL FUND	1,087,000	1,087,000	1,087,000	-
<b>Personal Service</b>	<b>712,636</b>	<b>328,909</b>	<b>374,148</b>	<b>(45,239)</b>
511002-DEPARTMENT HEAD	117,136	54,063	57,895	(3,832)
511004-ADMINISTRATIVE/ CLERICAL	266,942	123,204	131,073	(7,869)
511005-LABOR/CUSTODIANS/MECHANICS	-	-	-	-
511010-ENGINEERS	246,161	113,613	155,682	(42,069)
512001-PART-TIME EMPLOYEES	40,000	18,462	15,066	3,396
512004-ENGINEERING INTERNSHIP	30,926	14,274	3,902	10,371
513001-OVERTIME	10,000	4,615	1,172	3,444
514003-LONGEVITY	1,471	679	1,467	(788)
519006-VACATION BUY BACK	-	-	7,892	(7,892)
519008-SICK LEAVE CONVERSION	-	-	-	-
<b>Benefits</b>	<b>1,534,544</b>	<b>1,442,198</b>	<b>1,178,572</b>	<b>263,626</b>
517002-WORKERS COMPENSATION	150,000	75,000	-	75,000
517003-EMPLOYER MEDICARE/SS	30,998	15,499	17,482	(1,983)
517005-GROUP LIFE & MEDICAL	509,153	509,153	320,391	188,762
517006-PENSION FUND	727,199	727,199	727,199	-
519001-RETIREMENT SICK LEAVE	1,800	900	-	900
519005-LONG TERM DISABILITY INS	1,894	947	-	947
578010-OPEB LIABILITY	113,500	113,500	113,500	-
<b>43802-WTR - BUILDING MAINT</b>	<b>124,200</b>	<b>42,100</b>	<b>23,595</b>	<b>18,505</b>
<b>Non-Personal Service</b>	<b>124,200</b>	<b>42,100</b>	<b>23,595</b>	<b>18,505</b>
521008-LIGHTING	40,000	18,000	-	18,000
521009-NATURAL GAS	50,000	7,000	7,576	(576)
543001-BUILDING REPAIRS	30,000	15,000	16,019	(1,019)
545001-CUSTODIAL SUPPLIES	4,200	2,100	-	2,100
<b>43803-WTR - EQUIPMENT MAINT</b>	<b>133,345</b>	<b>58,699</b>	<b>62,894</b>	<b>(4,194)</b>
<b>Non-Personal Service</b>	<b>133,345</b>	<b>58,699</b>	<b>62,894</b>	<b>(4,194)</b>
524003-OUTSIDE MOTOR VEHICLE	50,000	25,000	31,205	(6,205)
548002-TIRES/TUBES	6,000	3,000	6,750	(3,750)
548003-PARTS & ACCESSORIES	5,200	2,600	286	2,314
548006-GASOLINE	42,978	14,613	15,449	(836)
548007-DIESEL	27,417	12,612	8,604	4,008

FY2026 Q2 Update  
Water / Sewer Fund (7000)

	Budget vs Actuals			
585000-OTHER EQUIPMENT	1,750	875	600	275
<b>43804-WTR - SYSTEM REHAB</b>	<b>1,198,483</b>	<b>564,042</b>	<b>664,742</b>	<b>(100,701)</b>
<b>Non-Personal Service</b>	<b>621,602</b>	<b>297,789</b>	<b>402,352</b>	<b>(104,563)</b>
514004-DRUG/ALCOHOL TEST	1,428	714	-	714
515005-LICENSE INCENTIVE	-	-	-	-
515006-MEAL ALLOWANCE	1,000	500	1,560	(1,060)
515009-HAZARDOUS DUTY	4,992	2,304	-	2,304
515010-STANDBY/WEEKEND DUTY	-	-	-	-
519003-ANNUAL PHYSICALS	1,000	500	382	118
521007-FUEL OIL	2,000	680	-	680
521011-ELECTRICITY	250,000	112,500	188,372	(75,872)
524002-EQUIPMENT REPAIRS	10,000	5,000	-	5,000
524006-CONSTRUCTION EQUIPMENT REPAIR	1,000	500	-	500
530004-CONSULTANTS	10,000	5,000	-	5,000
530012-POLICE DETAILS	30,900	15,450	19,479	(4,029)
534004-CELL PHONE	1,260	630	3,500	(2,870)
546002-TOOLS	4,000	2,000	-	2,000
546003-LOAM/SAND/GRAVEL	25,000	12,500	1,602	10,898
548005-PRESCRIPTION EYEGLASSES ALLOWA	1,400	700	-	700
549005-SAFETY SHOES	2,600	1,300	1,950	(650)
549006-WORK CLOTHES	5,600	2,800	4,500	(1,700)
558002-DISTRIBUTION SUPPLY/	100,000	50,000	74,232	(24,232)
558005-SYS REHABILITATION	100,000	50,000	96,842	(46,842)
569004-SAFE DRINKING WATER	13,105	6,553	-	6,553
571002-MILEAGE	2,500	1,250	-	1,250
573002-LICENSE FEES	2,817	1,409	-	1,409
576003-DAMAGES/SETTLEMENTS	1,000	500	-	500
585000-HYDRANTS (NEW)	50,000	25,000	9,933	15,067
<b>Personal Service</b>	<b>576,881</b>	<b>266,253</b>	<b>262,390</b>	<b>3,862</b>
511005-LABOR/CUSTODIANS/MECHANICS	526,881	243,176	214,140	29,036
513001-OVERTIME	50,000	23,077	48,250	(25,174)
<b>43805-WTR - TREATMENT DIVISION</b>	<b>1,260,954</b>	<b>608,823</b>	<b>597,159</b>	<b>11,664</b>
<b>Non-Personal Service</b>	<b>697,950</b>	<b>348,975</b>	<b>256,317</b>	<b>92,658</b>
515006-MEAL ALLOWANCE	2,000	1,000	480	520
524006-EQUIPMENT REPAIR	75,000	37,500	42,757	(5,257)
524011-STANDPIPE-REPAIR	10,000	5,000	10,685	(5,685)
530008-TELERMETERING	15,000	7,500	62	7,438
530011-WATER TESTINGS	45,000	22,500	29,403	(6,903)
534004-CELLPHONES/WIRELESS COMM.	900	450	-	450
543001-BUILDING REPAIRS	3,000	1,500	-	1,500
546002-TOOLS	1,000	500	-	500
546009-CHEMICALS	400,000	200,000	153,635	46,365
548005-PRESCRIPTION EYEGLASSES ALLOWA	1,300	650	-	650
549005-SAFETY SHOES	1,950	975	1,625	(650)
549006-BPMA CLOTHING ALLOWANCE	4,800	2,400	3,750	(1,350)
553012-SLUDGE MANAGEMENT	85,000	42,500	-	42,500
558003-FILTRATION PLANT	50,000	25,000	13,920	11,080
573002-LICENSE FEES	3,000	1,500	-	1,500
<b>Personal Service</b>	<b>563,004</b>	<b>259,848</b>	<b>340,842</b>	<b>(80,994)</b>
511005-LABOR/CUSTODIANS/MECHANICS	512,704	236,633	275,041	(38,408)
513001-OVERTIME	50,000	23,077	65,201	(42,124)
514003-LONGEVITY	300	138	600	(462)
<b>43806-WTR - METER DIVISION</b>	<b>634,197</b>	<b>310,039</b>	<b>99,109</b>	<b>210,930</b>

FY2026 Q2 Update  
Water / Sewer Fund (7000)

	Budget vs Actuals			
<b>Non-Personal Service</b>	<b>450,640</b>	<b>225,320</b>	<b>10,151</b>	<b>215,169</b>
534004-CELL PHONE	540	270	-	270
548005-PRESCRIPTION EYEGLASSES ALLOWA	525	263	-	263
549005-SAFETY SHOES	975	488	650	(163)
549006-WORK CLOTHES	2,100	1,050	1,500	(450)
558004-METER PARTS/SUPPLIES	35,000	17,500	8,001	9,499
573002-LICENSE FEES	1,500	750	-	750
578018-WATER METER-COMMERCIAL	200,000	100,000	-	100,000
585000-WATER METERS-RESIDENTIAL	210,000	105,000	-	105,000
<b>Personal Service</b>	<b>183,557</b>	<b>84,719</b>	<b>88,958</b>	<b>(4,240)</b>
511005-LABOR/CUSTODIANS/MECHANICS	181,965	83,984	85,607	(1,623)
513001-OVERTIME	1,592	735	3,351	(2,616)
514003-LONGEVITY	-	-	-	-
<b>43807-WTR - TRI-TOWN</b>	<b>1,091,893</b>	<b>71,443</b>	<b>-</b>	<b>71,443</b>
<b>Debt Service</b>	<b>954,700</b>	<b>-</b>	<b>-</b>	<b>-</b>
591000-FUTURE TRI-TOWN DEBT SERVICES	954,700	-	-	-
<b>Non-Personal Service</b>	<b>137,193</b>	<b>71,443</b>	<b>-</b>	<b>71,443</b>
521001-PURCHASE OF SERVICES	50,000	25,000	-	25,000
521011-POWER	50,000	25,000	-	25,000
524002-EQUIPMENT MAINTENANC	-	-	-	-
530004-CONSULTANTS	30,000	15,000	-	15,000
543001-BUILDING REPAIRS	1,500	750	-	750
574004-INSURANCE	5,693	5,693	-	5,693
<b>Personal Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
513001-OVERTIME	-	-	-	-
<b>43808-WTR - CROSS CONNECTIONS</b>	<b>35,000</b>	<b>17,500</b>	<b>18,405</b>	<b>(905)</b>
<b>Non-Personal Service</b>	<b>35,000</b>	<b>17,500</b>	<b>18,405</b>	<b>(905)</b>
558010-CROSS CONNECTION CONTROL	35,000	17,500	18,405	(905)
<b>43850-WTR - DEBT PRINCIPAL</b>	<b>2,764,041</b>	<b>222,973</b>	<b>222,973</b>	<b>(0)</b>
<b>Debt Service</b>	<b>2,764,041</b>	<b>222,973</b>	<b>222,973</b>	<b>(0)</b>
591001-BOND PRINCIPAL PAYMENTS	2,764,041	222,973	222,973	(0)
<b>43851-WTR - DEBT INTEREST</b>	<b>879,023</b>	<b>441,627</b>	<b>441,627</b>	<b>0</b>
<b>Debt Service</b>	<b>879,023</b>	<b>441,627</b>	<b>441,627</b>	<b>0</b>
591501-BOND INTERESTS PAYMENTS	879,023	441,627	441,627	0
<b>Grand Total</b>	<b>23,905,194</b>	<b>11,336,928</b>	<b>10,556,289</b>	<b>780,639</b>

26 008



**Town of Braintree**  
One JFK Memorial Drive  
Braintree, Massachusetts 02184  
781-794-8000

**To:** Peter Morin, President of the Council  
Susan Cimino, Clerk of the Council  
James Casey, Town Clerk

**From:** Erin V. Joyce, Mayor 

**Cc:** Kara Nyman, Chief of Staff & Director of Operations  
Michael Esmond, Director of Municipal Finance  
Kristina O'Connell, Treasurer/Collector  
Timothy MacDonald Superintendent of Schools

**Date:** February 13, 2026

**Re:** Authorization of Acceptance of Donation – Braintree Public Schools Scholarship and Braintree High School Scholarship

RECEIVED TOWN CLERK  
BRAINTREE, MA  
2026 FEB 17 AM 10:54

President Morin, Clerk Cimino, Clerk Casey,

I am pleased to submit this request to the Town Council for the Council's consideration and acceptance of the following donations to be used for the stated purposes:

1. The Estate of Robert Corey would like to donate \$128,000.00 to Braintree Public Schools to provide a scholarship fund. Mr. Corey taught at BHS for 37 years before he retired. He loved theater and directed many productions of the theater club during his tenure.
2. Additionally, The Michael J Cosseboom Scholarship would like to bequeath to Braintree High School the entirety of their account totaling \$65,811.03 to be distributed to students who have committed to attend a four-year program at the University of Massachusetts Amherst. The numbers of scholarships and their amount will vary based on available funding in any given year. Michael J Cosseboom graduated from Braintree High School in 1981 and subsequently graduated from the University of Amherst with a Bachelor of Arts Degree in Communications in 1985. Mr. Cosseboom lost his life tragical0ly on September 8, 1994, while aboard USAir Flight 427 that crashed near Pittsburg after a possible rudder malfunction. There were no survivors. In the wake of this disaster, Mr. Cosseboom's friends and family have established this scholarship in his memory that has previously been managed privately.

26 008

**MOTION:** That the Town of Braintree be and hereby is authorized, in accordance with Section 53A of Chapter 44 of the Massachusetts General Laws to accept the following gift upon the conditions attached and herein set forth:

<u>DONOR</u>	<u>GIFT</u>	<u>PURPOSE</u>
Estate of Robert Corey	128,000.00	Braintree High Scholarship

**MOTION:** That the Town of Braintree be and hereby is authorized, in accordance with Section 53A of Chapter 44 of the Massachusetts General Laws to accept the following gift upon the conditions attached and herein set forth:

<u>DONOR</u>	<u>GIFT</u>	<u>PURPOSE</u>
Michael J Cosseboom Scholarship	65,811.03	Braintree High Scholarship

26 009



**Town of Braintree**  
One JFK Memorial Drive  
Braintree, Massachusetts 02184  
781-794-8000

**To:** Peter Morin, President of the Council  
Susan Cimino, Clerk of the Council  
James Casey, Town Clerk

**From:** Erin V. Joyce, Mayor 

**CC:** Kara Nyman, Chief of Staff and Director of Operations  
Kenneth J. Rossetti, Town Solicitor  
Mike Esmond, Director of Municipal Finance  
Chris Shipps, Human Resources Director  
Kristina O'Connell, Treasurer/Collector  
Mark Lin, Town Accountant  
Matt Jacques, Director of Public Works  
Hillary Waite, Stormwater Manager

**Date:** February 13, 2026

**RE:** Stormwater Ordinance Amendment

RECEIVED TOWN CLERK  
BRAINTREE, MA  
2026 FEB 17 AM 10:54

President Morin, Clerk Cimino, Clerk Casey,

Council Order 18-026 created the Stormwater Ordinance and established the Stormwater Enterprise Fee (Chapter 3.30.140 of the Code of the Town of Braintree), creating the Stormwater Division of the Department of Public Works. An enterprise fund and stormwater fee were created to help the Town to address the requirements of the US Environmental Protection Agency's MA Small MS4 General Permit ("MS4 Permit"); MS4 is a Municipal Separate Storm Sewer System. Approximately 260 communities in Massachusetts, including Braintree, own and operate an MS4. The permit was first introduced in 2003, updated in 2016, and took effect in 2018; and a new draft was issued in 2024 and is expected to take effect in 2027.

The MS4 Permit requires regulated communities to:

- Create and maintain a Stormwater Management Program, outlining present and future plans for complying with the permit and executing stormwater programs.

- Conduct significant public outreach and provide opportunities for public participation in stormwater management.
- Manage a robust, systematic Illicit Discharge Detection and Elimination (IDDE) program.
- Control stormwater runoff during and after construction through creation of a permitting program and long-term site plan approval and inspections.
- Practice good housekeeping in municipal operations, including regular street sweeping and cleaning of the Town's catch basins.

The Stormwater Division operates and maintains the Town's drainage system. This responsibility includes small-scale sinkhole and pipe repairs, plus major reconstruction projects of drainage systems and culverts. With support from DPW Administration staff, the Division also manages billing, payroll, payables, and other administrative functions.

While these requirements have helped improve how the Town addresses stormwater requirements, the MS4 program is mandated by the federal government without a clear funding source.

The upcoming MS4 permit, often called the "2024 Permit", is not yet effective, but is expected to create significant additional expenditures for the Town. Requirements in the draft permit included:

- Engineering design and construction of additional stormwater control measures (such as bioretention systems) to improve the quality of water discharged from the Town's MS4.
- Catch basin replacement program to align with an improved water quality design standard; if catch basins cannot be replaced, engineering services will be required to design alternatives.
- Additional illicit discharge inspections based on a stricter standard of potential pollution.

While the final permit has not yet been issued, these implementation practices are anticipated to double or perhaps triple the current workload of the Stormwater Division and its contractors.

#### **How is the stormwater fee calculated?**

The stormwater rate for a given parcel of property is calculated based on the impervious area of the parcel. The amount of impervious area is measured in square feet. This square footage is converted to an Equivalent Residential Unit (ERU). One ERU is 2,780 square feet, and represents the impervious area of a typical single-family home in Braintree. The rate for 1 ERU is \$16.95/quarter (\$67.80/annually).

All single-family homes, regardless of actual impervious area, are charged at a rate of 1 (one) ERU. Multi-family residential properties and nonresidential properties pay \$16.95/quarter per ERU on their parcel of land. For some parcels, this calculation results in residents of multifamily dwellings paying a partial ERU based on the total amount of impervious area and the amount of units at the property.

ERUs are calculated on a parcel basis, with a maximum billing of 116.7 ERUs. If a parcel has more than 116.7 ERUs, the owner pays the maximum rate of \$1,978.07/quarter (\$7,912 annually). The table below provides example annual stormwater fees.

Property type	Flat fee (annual)
Single family (1 ERU)	\$67.80
Multifamily (1 ERU, 2 to 3 units)	\$67.80 Or \$33.90 per unit in a 2-family Or \$22.60 per unit in a 3-family
Average ratepayer (all parcel types, average of 2.1 ERUs)	\$135.60
Large multifamily, business, industrial, institutional (up to 116.7 ERUs)	Number of ERUs * \$67.80 Maximum: 116.7 ERUs per parcel, \$7,912.26

**Per-parcel Cap**

Under current practices, parcels with more than 116.7 ERUs pay a maximum of \$7,912 in stormwater fees per year.

The proposed motion would amend the stormwater ordinance by removing the per-parcel cap, which applies only to very large parcels of land with significant impervious area.

In effect, the cap causes approximately 10% of Braintree’s privately-owned impervious area to not be subject to the annual fee calculation and assessment. These areas are all located on the parcels carrying the largest amount of impervious area. Removing the cap would add approximately 2,550 ERUs that would be subject to the annual Stormwater fee. The additional resources would increase Stormwater Fund revenues available for the Stormwater Division, which would increase the budget for federally-mandated work and avoid rate increases that would be required on small residential and commercial parcels.

Removing the per-parcel cap also sets the stormwater fee to a more appropriate charge for parcels with large amounts of impervious area, especially in comparison with peer communities.

The table below shows parcels in other Norfolk County communities with stormwater utilities, the size of their impervious area in square feet (SF), their annual stormwater fee, and the amount paid per 100 square feet of impervious area. Due to the per-parcel cap, Braintree’s largest parcel’s fee is artificially low.

*Large impervious parcels in Norfolk County Communities with Stormwater Fees*

Town	Description	SF Impervious	Actual Fee (annual)	\$/ 100 SF Impervious
Braintree (current)	Commercial	3,133,101	\$7,912	\$0.25
Braintree (no maximum)	Commercial	3,133,101	\$76,412	\$2.44
Wellesley	Institutional	2,032,489	\$147,375	\$7.25
Dedham	Commercial	1,173,167	\$129,062	\$11.00

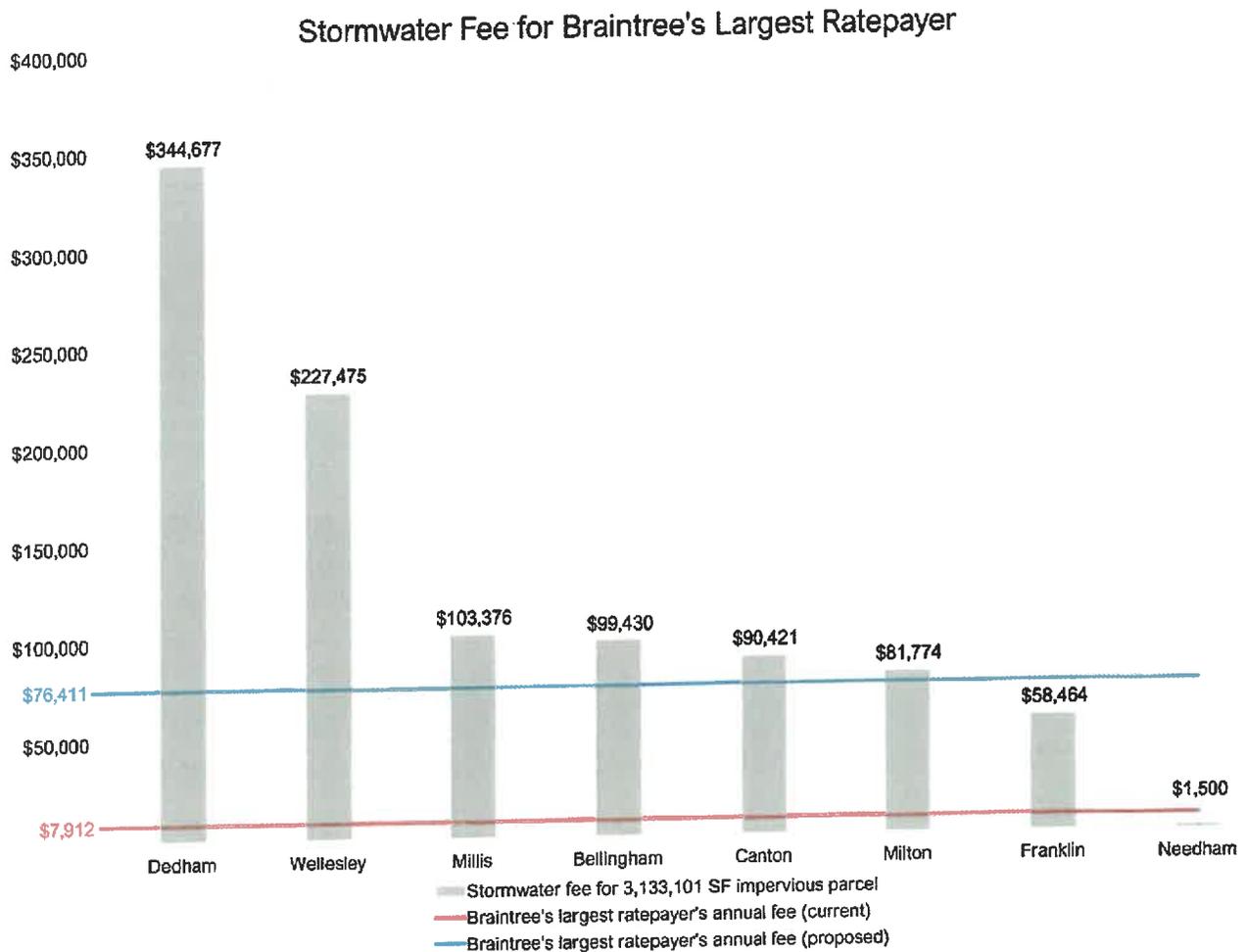
<b>Canton</b>	Industrial	1,074,145	\$31,000	\$2.89
<b>Dedham</b>	Commercial	1,026,468	\$112,923	\$11.00
<b>Franklin</b>	Industrial	1,054,390	\$59,045	\$1.87
<b>Franklin</b>	Industrial	1,053,392	\$58,989	\$1.87
<b>Canton</b>	Commercial	978,335	\$28,300	\$2.89
<b>Millis</b>	Industrial	543,792	\$18,662	\$3.43

The table below shows what Braintree's largest parcel would incur if it were situated in other Norfolk County communities with stormwater fees. The bar graph shows the same information.

*Stormwater fee for Braintree's largest ratepayer*

Town	Description	Utility type	\$/ERU	Annual Fee
<b>Needham</b>	3,133,101 SF Impervious	Tiered		\$1,500
<b>Braintree</b>	3,133,101 SF Impervious	ERU 2,780 SF	\$67.80	\$7,912
<b>Franklin</b>	3,133,101 SF Impervious	ERU 1,000 SF	\$18.66	\$58,464
<b>Braintree (no maximum)</b>	3,133,101 SF Impervious	ERU 2,780 SF	\$67.80	\$76,411
<b>Milton</b>	3,133,101 SF Impervious	Commercial billed per 100 SF	\$2.61	\$81,774
<b>Canton</b>	3,133,101 SF Impervious	ERU 3,465 SF	\$100	\$90,421
<b>Bellingham</b>	3,133,101 SF Impervious	ERU 3,025 SF	\$96	\$99,430
<b>Millis</b>	3,133,101 SF Impervious	ERU 1,000 SF	\$33	\$103,376
<b>Wellesley</b>	3,133,101 SF Impervious	ERU 3,100 SF	\$225	\$227,475
<b>Dedham</b>	3,133,101 SF Impervious	ERU 2,627 SF	\$289	\$344,677

The bar graph below shows what Braintree's largest parcel would pay if it were situated in other Norfolk County communities with stormwater fees. The red line shows the current fee; the blue line shows the uncapped fee at the current annual rate of \$67.80/Equivalent Residential Unit/year.



**Motion**

To amend municipal code [3.130.040] by striking [section E] and inserting in its place the following:

E. The annual charge will be as follows. For residential properties with one- to three-family dwellings, the annual charge shall be one ERU [Equivalent Residential Unit] billing unit. For all other properties, the number of ERU billing units shall be calculated by dividing the parcel's impervious area by 2,780 square feet and rounding the resulting value to the nearest tenth; however, if the calculated value is less than one, a value of one shall be used instead.



**Town of Braintree**  
One JFK Memorial Drive  
Braintree, Massachusetts 02184  
781-794-8000

RECEIVED TOWN CLERK  
BRAintree, MA  
2026 FEB 17 AM 10:54

**To:** Peter Morin, President of the Council  
Susan Cimino, Clerk of the Council  
James Casey, Town Clerk

**From:** Erin V. Joyce, Mayor *(Signature)*

**CC:** Kara Nyman, Chief of Staff and Director of Operations  
Kenneth J. Rossetti, Town Solicitor  
Mike Esmond, Director of Municipal Finance  
Chris Shipps, Human Resources Director  
Kristina O'Connell, Treasurer/Collector  
Mark Lin, Town Accountant  
Matt Jacques, Director of Public Works

**Date:** February 13, 2026

**RE:** Motion to Transfer Funds to Implement Terms of Agreement with  
Utility Workers Union of America (UWUA)

President Morin, Clerk Cimino, Clerk Casey,

Town management officials reached a tentative agreement with the Utility Workers Union of America (UWUA), AFL-CIO, Local 466, for a successor collective bargaining agreement covering July 1, 2025 through June 30, 2028. UWUA represents various staff performing water and wastewater duties for the Town.

The signed Memorandum of Agreement is attached to this memorandum; and the appropriate Town staff will present the details of the agreement to the Ways and Means Committee at the Committee's next available meeting.

Town Council's approval of the tentative agreement is mandated under Massachusetts General Laws Chapter 150E, Section 7(b), which likewise requires the Council's approval of an appropriation to cover the costs of the agreement. Town Council is likewise authorized to reject the agreement, after which the parties would renegotiate the terms.

I respectfully request the Town Council's approval of an appropriation, in the form of a transfer request, to fund the agreement for Fiscal Year 2026.

**Motion**

That a sum of \$140,000 be transferred from Fiscal Year 2025 Water and Sewer Retained Earnings to fund the Fiscal Year 2026 portion of a collective bargaining agreement between the Town of Braintree and the Utility Workers Union of America, AFL-CIO, Local 466, for the period July 1, 2025, through June 30, 2026; and provided further, the Director of Municipal Finance is authorized to allocate said sums to and among various accounts affected thereby in such amounts as are proper and required.

**Memorandum of Agreement Between the Town of Braintree and the Utility Workers  
Union of America, AFL-CIO, Local No. 466**

**For the Period of July 1, 2025 through June 30, 2028**

This Agreement is entered into this 14<sup>th</sup> day of January, 2026 by and between the Town of Braintree (the "Town"), acting through its duly elected Mayor, and Utility Workers of America, Local 466 (the "Union"), as the recognized bargaining agent for certain employees of the Town of Braintree Department of Public Works Water and Sewer Division.

WHEREAS, the Town and the Union are parties to a collective bargaining agreement, which expired on June 30, 2025;

WHEREAS, the Town and the Union met to negotiate a successor collective bargaining agreement for the period of July 1, 2025 through June 30, 2028:

NOW, therefore, the parties agree as follows:

1. The Town and Union will jointly review within six months of the parties' ratified and executed agreement all UWUA job descriptions, particularly looking at the required licenses required for each job classification.
2. In order to correctly align the UWUA position salary schedule with licensing requirements and comparable compensation of similar Town positions, the Town will provide a one-time market adjustment of 10% to the salary schedule retroactive to July 1, 2025. In addition, the Town will make a one-time 3% adjustment to the salary schedule corresponding to the elimination of the 3% hazard pay (see #4).
3. Article XXII, Wage Schedule, Wages  
**REPLACE** Section A with:  
"The Wage Schedules attached hereto are amended to reflect the following wage increases:
  - a. FY2026 (effective July 1, 2025): 2.75% (applied after the one-time Market Adjustment)
  - b. FY2027 (effective July 1, 2026): 2.75%
  - c. FY2028 (effective July 1, 2027): 2.75%"
4. REMOVE IN ITS ENTIRETY: ARTICLE XXI - HAZARDOUS OR UNPLEASANT WORK (now HAZARDOUS MATERIALS/CONDITIONS FY23-25 MOA)
5. One new position will be created: **W-12 "General Foreman"**. This position will be created by a "Foreman" level position. A job description and salary range shall follow.

8. Article XXXIII - Duration. Amend dates to July 1, 2025 through June 30, 2028.
9. **NEW ARTICLE: Article XXXV - Me Too Clause**. Language: "If during the duration of this agreement, the Town agrees to provide a higher percentage salary increase to another collective bargaining unit comprised of Town or Town School District employees, in comparison to the percentage salary increase given to Local 466, then the Town shall provide members of Local 466, the same percentage salary increase paid to the other collective bargaining unit(s)."
10. Article VIII – Meal Allowance. Amend:
- a. FY26 - \$17.00
  - b. FY27 - \$17.00
  - c. FY28 - \$17.00

11. **ADD: Longevity ARTICLE XXXVI**

Years of Employment:

10 years - \$400

15 years - \$525

20 years - \$850 or 1% of employee's salary, whichever is higher

25 years - \$1,125 or 1% of employee's salary, whichever is higher

Paid as an annual stipend during the month of January.

12. Article XXIII – Night Differential. Amend:

a. FY26: \$4.50 per hour

b. FY27: \$5.00 per hour

c. FY28: \$5.50 per hour

13. Article XIII – Holidays. ADD: "An employee who works the 4 pm -12 am shift on Christmas Eve Day or New Year's Eve Day, shall be paid at the rate of time and one-half for all hours worked."

**Paragraph 4 add after "Easter":**

"If an employee works on Easter, 4-12 shift on Christmas Eve or New Years Eve he/she shall be paid at time and one half (1 ½) for all hours worked"

14. Article XIII – Holidays. ADD: "Labor Day" to the list of holidays eligible for two (2) times his/her regular rate of pay.

Paragraph 4 – "Labor Day" to be added in 2 locations:

"Any employee who actually works on a holiday (except Christmas, Thanksgiving, Independence Day, New Year's Day and Labor Day)

the donating member. Where multiple members have donated to the same employee, the Town will endeavor to return unused sick time equitably.”

19. Article IX – Group Insurance.

- a. **Replace second paragraph with:** “The Union agrees to comply with any current or subsequent Agreements between the Town of Braintree and the Public Employees Committee regarding group insurance.”
- b. **Remove paragraphs 3 and 4 – Housekeeping**

20. Article VI – Clothing and Safety Equipment. Add: “The parties agree that, in the future, the clothing and boot allowance may be provided through one or more vendors procured by the Town to provide uniforms, footwear and related apparel, in which the contracted annual allowance for each member is credited and tracked by the vendor for purchases. No such change shall be implemented by the Town without at least 60-day notification provided in writing to the Union’s members and provided further that the Town shall take all reasonable efforts to implement such a change at the beginning of a fiscal year.”

21. Article VI – Clothing and Safety Equipment. Amend:

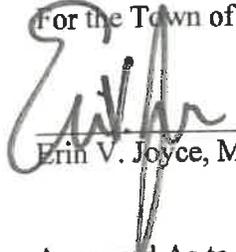
Clothing and Equipment allowance:

- Fiscal Year 2026 - \$800
- Fiscal Year 2027 - \$800
- Fiscal Year 2028 - \$800

Shoe/Boots allowance

- Fiscal Year 2026 - \$350
- Fiscal Year 2027 - \$350
- Fiscal Year 2028 - \$350

For the Town of Braintree:




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Erin V. Joyce, Mayor

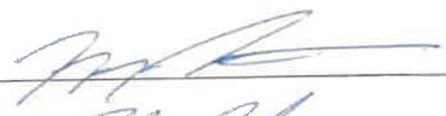
Approved As to Form:




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Kenneth J. Rossetti, Town Solicitor

For Utility Workers of America, Local 466:




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UWUA - FY2026 SALARY TABLE (13%, then 2.75%)

DESCRIPTION	TITLE	HOURS PER PERIOD	DAYS PER YEAR	STEP /LEVEL	HOURLY RATE	PERIOD SALARY	ANNUAL SALARY
W-2	Laborer	80.00	260.00				
W-2				A	\$30.55	\$2,444.00	\$63,544.00
W-2				B	\$31.62	\$2,529.60	\$65,769.60
W-2				C	\$32.85	\$2,628.00	\$68,328.00
W-2				D*	\$33.49	\$2,679.20	\$69,659.20
W-2				E**	\$34.50	\$2,760.00	\$71,760.00
W-4B	Truck Driver With CDL B	80.00	260.00				
W-4B				A	\$31.62	\$2,529.60	\$65,769.60
W-4B				B	\$32.85	\$2,628.00	\$68,328.00
W-4B				C	\$34.38	\$2,750.40	\$71,510.40
W-4B				D*	\$35.03	\$2,802.40	\$72,862.40
W-4B				E**	\$36.11	\$2,888.80	\$75,108.80
W-4A	Truck Driver With CDL A	80.00	260.00				
W-4A				A	\$32.85	\$2,628.00	\$68,328.00
W-4A				B	\$34.38	\$2,750.40	\$71,510.40
W-4A				C	\$36.03	\$2,882.40	\$74,942.40
W-4A				D*	\$36.72	\$2,937.60	\$76,377.60
W-4A				E**	\$37.84	\$3,027.20	\$78,707.20
W-6B	Maintenance Craftsman With CDL B	80.00	260.00				
W-6B				A	\$32.85	\$2,628.00	\$68,328.00
W-6B				B	\$34.38	\$2,750.40	\$71,510.40
W-6B				C	\$36.03	\$2,882.40	\$74,942.40
W-6B				D*	\$36.72	\$2,937.60	\$76,377.60
W-6B				E**	\$37.84	\$3,027.20	\$78,707.20
W-6A	Maintenance Craftsman With CDL A	80.00	260.00				
W-6A				A	\$34.38	\$2,750.40	\$71,510.40
W-6A				B	\$36.03	\$2,882.40	\$74,942.40
W-6A				C	\$37.73	\$3,018.40	\$78,478.40
W-6A				D*	\$38.49	\$3,079.20	\$80,059.20
W-6A				E**	\$39.65	\$3,172.00	\$82,472.00
W8-B	SHMEO (Operator) With CDL B	80.00	260.00				
W8-B				A	\$34.38	\$2,750.40	\$71,510.40
W8-B				B	\$36.03	\$2,882.40	\$74,942.40
W8-B				C	\$37.73	\$3,018.40	\$78,478.40
W8-B				D*	\$38.49	\$3,079.20	\$80,059.20
W8-B				E**	\$39.65	\$3,172.00	\$82,472.00
W-8A	SHMEO (Operator) With CDL A	80.00	260.00				
W-8A				A	\$36.02	\$2,881.60	\$74,921.60
W-8A				B	\$37.73	\$3,018.40	\$78,478.40
W-8A				C	\$39.48	\$3,158.40	\$82,118.40
W-8A				D*	\$40.25	\$3,220.00	\$83,720.00
W-8A				E**	\$41.51	\$3,320.80	\$86,340.80
W10B	Foreman With CDL B	80.00	260.00				
W10B				A	\$36.02	\$2,881.60	\$74,921.60
W10B				B	\$37.73	\$3,018.40	\$78,478.40
W10B				C	\$39.48	\$3,158.40	\$82,118.40
W10B				D*	\$40.25	\$3,220.00	\$83,720.00
W10B				E**	\$41.51	\$3,320.80	\$86,340.80

#23-010

UWUA - FY2026 SALARY TABLE (13%, then 2.75%)							
DESCRIPTION	TITLE	HOURS PER PERIOD	DAYS PER YEAR	STEP /LEVEL	HOURLY RATE	PERIOD SALARY	ANNUAL SALARY
W10A	Foreman With CDL A	80.00	260.00				
W10A				A	\$37.73	\$3,018.40	\$78,478.40
W10A				B	\$39.48	\$3,158.40	\$82,118.40
W10A				C	\$41.38	\$3,310.40	\$86,070.40
W10A				D*	\$42.23	\$3,378.40	\$87,838.40
W10A				E**	\$43.49	\$3,479.20	\$90,459.20
W-12	General Forman With CDL A	80.00	260.00				
W-12				A	\$39.35	\$3,148.00	\$81,848.00
W-12				B	\$41.21	\$3,296.80	\$85,716.80
W-12				C	\$43.28	\$3,462.40	\$90,022.40
W-12				D*	\$44.24	\$3,539.20	\$92,019.20
W-12				E**	\$45.56	\$3,644.80	\$94,764.80
W-2T	Apprentice	80.00	260.00				
W-2T				A	\$31.93	\$2,554.40	\$66,414.40
W-2T				B	\$33.15	\$2,652.00	\$68,952.00
W-2T				C	\$34.70	\$2,776.00	\$72,176.00
W-2T				D*	\$35.40	\$2,832.00	\$73,632.00
W-2T				E**	\$36.47	\$2,917.60	\$75,857.60
W4TB	Filtration Plant Operator With T2	80.00	260.00				
W4TB				A	\$33.15	\$2,652.00	\$68,952.00
W4TB				B	\$34.70	\$2,776.00	\$72,176.00
W4TB				C	\$36.35	\$2,908.00	\$75,608.00
W4TB				D*	\$37.07	\$2,965.60	\$77,105.60
W4TB				E**	\$38.21	\$3,056.80	\$79,476.80
W4TA	Filtration Plant Operator With T3, D2	80.00	260.00				
W4TA				A	\$36.02	\$2,881.60	\$74,921.60
W4TA				B	\$37.73	\$3,018.40	\$78,478.40
W4TA				C	\$39.48	\$3,158.40	\$82,118.40
W4TA				D*	\$40.25	\$3,220.00	\$83,720.00
W4TA				E**	\$41.51	\$3,320.80	\$86,340.80
W-6T	Filtration Plant Foreman, Relief Shift With T4, D2, C2	80.00	260.00				
W-6T				A	\$37.73	\$3,018.40	\$78,478.40
W-6T				B	\$39.48	\$3,158.40	\$82,118.40
W-6T				C	\$41.38	\$3,310.40	\$86,070.40
W-6T				D*	\$42.23	\$3,378.40	\$87,838.40
W-6T				E**	\$43.49	\$3,479.20	\$90,459.20
W-8T	Filtration Plant, Chief Operator With T4, D2, C2	80.00	260.00				
W-8T				A	\$39.35	\$3,148.00	\$81,848.00
W-8T				B	\$41.21	\$3,296.80	\$85,716.80
W-8T				C	\$43.28	\$3,462.40	\$90,022.40
W-8T				D*	\$44.24	\$3,539.20	\$92,019.20
W-8T				E**	\$45.56	\$3,644.80	\$94,764.80

#20-010

UWUA - FY2026 SALARY TABLE (13%, then 2.75%)							
DESCRIPTION	TITLE	HOURS PER PERIOD	DAYS PER YEAR	STEP /LEVEL	HOURLY RATE	PERIOD SALARY	ANNUAL SALARY
<b>METERS (BELOW)</b>							
W-2M	Junior Meter Technician With D1	80.00	260.00				
W-2M				A	\$30.55	\$2,444.00	\$63,544.00
W-2M				B	\$31.62	\$2,529.60	\$65,769.60
W-2M				C	\$32.85	\$2,628.00	\$68,328.00
W-2M				D*	\$33.49	\$2,679.20	\$69,659.20
W-2M				E**	\$34.50	\$2,760.00	\$71,760.00
W-4M	Meter Technician With D2	80.00	260.00				
W-4M				A	\$32.85	\$2,628.00	\$68,328.00
W-4M				B	\$34.38	\$2,750.40	\$71,510.40
W-4M				C	\$36.03	\$2,882.40	\$74,942.40
W-4M				D*	\$36.72	\$2,937.60	\$76,377.60
W-4M				E**	\$37.84	\$3,027.20	\$78,707.20
W-6M	Senior Meter Technician With D3, CDL B Preferred	80.00	260.00				
W-6M				A	\$34.38	\$2,750.40	\$71,510.40
W-6M				B	\$36.03	\$2,882.40	\$74,942.40
W-6M				C	\$37.73	\$3,018.40	\$78,478.40
W-6M				D*	\$38.49	\$3,079.20	\$80,059.20
W-6M				E**	\$39.65	\$3,172.00	\$82,472.00

\* 2 1/2 years of service within the UWUA and required licenses.

\*\* 10 years of service in the Town of Braintree.

#23-010

UWUA - FY2027 SALARY TABLE (2.75%)

DESCRIPTION	TITLE	HOURS PER PERIOD	DAYS PER YEAR	STEP /LEVEL	HOURLY RATE	PERIOD SALARY	ANNUAL SALARY
W-2	Laborer	80.00	260.00	A	\$31.39	\$2,511.21	\$65,291.46
W-2				B	\$32.49	\$2,599.17	\$67,578.42
W-2				C	\$33.75	\$2,700.27	\$70,207.02
W-2				D*	\$34.41	\$2,752.88	\$71,574.88
W-2				E**	\$35.45	\$2,835.90	\$73,733.40
W-4B				Truck Driver With CDL B	80.00	260.00	A
W-4B	B	\$33.75	\$2,700.27				\$70,207.02
W-4B	C	\$35.33	\$2,826.04				\$73,477.04
W-4B	D*	\$35.99	\$2,879.46				\$74,865.96
W-4B	E**	\$37.10	\$2,968.24				\$77,174.24
W-4A	Truck Driver With CDL A	80.00	260.00				A
W-4A				B	\$35.33	\$2,826.04	\$73,477.04
W-4A				C	\$37.02	\$2,961.66	\$77,003.16
W-4A				D*	\$37.73	\$3,018.38	\$78,477.88
W-4A				E**	\$38.88	\$3,110.45	\$80,871.70
W-6B				Maintenance Craftsman With CDL B	80.00	260.00	A
W-6B	B	\$35.33	\$2,826.04				\$73,477.04
W-6B	C	\$37.02	\$2,961.66				\$77,003.16
W-6B	D*	\$37.73	\$3,018.38				\$78,477.88
W-6B	E**	\$38.88	\$3,110.45				\$80,871.70
W-6A	Maintenance Craftsman With CDL A	80.00	260.00				A
W-6A				B	\$37.02	\$2,961.66	\$77,003.16
W-6A				C	\$38.77	\$3,101.41	\$80,636.66
W-6A				D*	\$39.55	\$3,163.88	\$82,260.88
W-6A				E**	\$40.74	\$3,259.23	\$84,739.98
W8-B				SHMEO (Operator) With CDL B	80.00	260.00	A
W8-B	B	\$37.02	\$2,961.66				\$77,003.16
W8-B	C	\$38.77	\$3,101.41				\$80,636.66
W8-B	D*	\$39.55	\$3,163.88				\$82,260.88
W8-B	E**	\$40.74	\$3,259.23				\$84,739.98
W-8A	SHMEO (Operator) With CDL A	80.00	260.00				A
W-8A				B	\$38.77	\$3,101.41	\$80,636.66
W-8A				C	\$40.57	\$3,245.26	\$84,376.76
W-8A				D*	\$41.36	\$3,308.55	\$86,022.30
W-8A				E**	\$42.65	\$3,412.12	\$88,715.12
W10B				Foreman With CDL B	80.00	260.00	A
W10B	B	\$38.77	\$3,101.41				\$80,636.66
W10B	C	\$40.57	\$3,245.26				\$84,376.76
W10B	D*	\$41.36	\$3,308.55				\$86,022.30
W10B	E**	\$42.65	\$3,412.12				\$88,715.12

#20-010

UWUA - FY2027 SALARY TABLE (2.75%)							
DESCRIPTION	TITLE	HOURS PER PERIOD	DAYS PER YEAR	STEP /LEVEL	HOURLY RATE	PERIOD SALARY	ANNUAL SALARY
W10A	Foreman With CDL A	80.00	260.00	A	\$38.77	\$3,101.41	\$80,636.66
W10A				B	\$40.57	\$3,245.26	\$84,376.76
W10A				C	\$42.52	\$3,401.44	\$88,437.44
W10A				D*	\$43.39	\$3,471.30	\$90,253.80
W10A				E**	\$44.69	\$3,574.88	\$92,946.88
W-12				General Forman With CDL A	80.00	260.00	A
W-12	B	\$42.34	\$3,387.46				\$88,073.96
W-12	C	\$44.47	\$3,557.62				\$92,498.12
W-12	D*	\$45.46	\$3,636.53				\$94,549.78
W-12	E**	\$46.81	\$3,745.03				\$97,370.78
W-2T	Apprentice	80.00	260.00				A
W-2T				B	\$34.06	\$2,724.93	\$70,848.18
W-2T				C	\$35.65	\$2,852.34	\$74,160.84
W-2T				D*	\$36.37	\$2,909.88	\$75,656.88
W-2T				E**	\$37.47	\$2,997.83	\$77,943.58
W4TB				Filtration Plant Operator With T2	80.00	260.00	A
W4TB	B	\$35.65	\$2,852.34				\$74,160.84
W4TB	C	\$37.35	\$2,987.97				\$77,687.22
W4TB	D*	\$38.09	\$3,047.15				\$79,225.90
W4TB	E**	\$39.26	\$3,140.86				\$81,662.36
W4TA	Filtration Plant Operator With T3, D2	80.00	260.00				A
W4TA				B	\$38.77	\$3,101.41	\$80,636.66
W4TA				C	\$40.57	\$3,245.26	\$84,376.76
W4TA				D*	\$41.36	\$3,308.55	\$86,022.30
W4TA				E**	\$42.65	\$3,412.12	\$88,715.12
W-6T				Filtration Plant Foreman, Relief Shift With T4, D2, C2	80.00	260.00	A
W-6T	B	\$40.57	\$3,245.26				\$84,376.76
W-6T	C	\$42.52	\$3,401.44				\$88,437.44
W-6T	D*	\$43.39	\$3,471.30				\$90,253.80
W-6T	E**	\$44.69	\$3,574.88				\$92,946.88
W-8T	Filtration Plant, Chief Operator With T4, D2, C2	80.00	260.00				A
W-8T				B	\$42.34	\$3,387.46	\$88,073.96
W-8T				C	\$44.47	\$3,557.62	\$92,498.12
W-8T				D*	\$45.46	\$3,636.53	\$94,549.78
W-8T				E**	\$46.81	\$3,745.03	\$97,370.78

#23-017

**UWUA - FY2027 SALARY TABLE (2.75%)**

DESCRIPTION	TITLE	HOURS PER PERIOD	DAYS PER YEAR	STEP /LEVEL	HOURLY RATE	PERIOD SALARY	ANNUAL SALARY
<b>METERS (BELOW)</b>							
W-2M	Junior Meter Technician With D1	80.00	260.00	A	\$31.39	\$2,511.21	\$65,291.46
W-2M				B	\$32.49	\$2,599.17	\$67,578.42
W-2M				C	\$33.75	\$2,700.27	\$70,207.02
W-2M				D*	\$34.41	\$2,752.88	\$71,574.88
W-2M				E**	\$35.45	\$2,835.90	\$73,733.40
W-4M				Meter Technician With D2	80.00	260.00	A
W-4M	B	\$35.33	\$2,826.04				\$73,477.04
W-4M	C	\$37.02	\$2,961.66				\$77,003.16
W-4M	D*	\$37.73	\$3,018.38				\$78,477.88
W-4M	E**	\$38.88	\$3,110.45				\$80,871.70
W-6M	Senior Meter Technician With D3, CDL B Preferred	80.00	260.00				A
W-6M				B	\$37.02	\$2,961.66	\$77,003.16
W-6M				C	\$38.77	\$3,101.41	\$80,636.66
W-6M				D*	\$39.55	\$3,163.88	\$82,260.88
W-6M				E**	\$40.74	\$3,259.23	\$84,739.98
W-6M							

UJUA - FY2028 SALARY TABLE (2.75%)							
DESCRIPTION	TITLE	HOURS PER PERIOD	DAYS PER YEAR	STEP /LEVEL	HOURLY RATE	PERIOD SALARY	ANNUAL SALARY
W-2	Laborer	80.00	260.00	A	\$32.25	\$2,580.26	\$67,086.76
W-2				B	\$33.38	\$2,670.65	\$69,436.90
W-2				C	\$34.68	\$2,774.53	\$72,137.78
W-2				D*	\$35.36	\$2,828.58	\$73,543.08
W-2				E**	\$36.42	\$2,913.89	\$75,761.14
W-4B	Truck Driver With CDL B	80.00	260.00	A	\$33.38	\$2,670.65	\$69,436.90
W-4B				B	\$34.68	\$2,774.53	\$72,137.78
W-4B				C	\$36.30	\$2,903.76	\$75,497.76
W-4B				D*	\$36.98	\$2,958.65	\$76,924.90
W-4B				E**	\$38.12	\$3,049.86	\$79,296.36
W-4A	Truck Driver With CDL A	80.00	260.00	A	\$34.68	\$2,774.53	\$72,137.78
W-4A				B	\$36.30	\$2,903.76	\$75,497.76
W-4A				C	\$38.04	\$3,043.11	\$79,120.86
W-4A				D*	\$38.77	\$3,101.39	\$80,636.14
W-4A				E**	\$39.95	\$3,195.98	\$83,095.48
W-6B	Maintenance Craftsman With CDL B	80.00	260.00	A	\$34.68	\$2,774.53	\$72,137.78
W-6B				B	\$36.30	\$2,903.76	\$75,497.76
W-6B				C	\$38.04	\$3,043.11	\$79,120.86
W-6B				D*	\$38.77	\$3,101.39	\$80,636.14
W-6B				E**	\$39.95	\$3,195.98	\$83,095.48
W-6A	Maintenance Craftsman With CDL A	80.00	260.00	A	\$36.30	\$2,903.76	\$75,497.76
W-6A				B	\$38.04	\$3,043.11	\$79,120.86
W-6A				C	\$39.83	\$3,186.70	\$82,854.20
W-6A				D*	\$40.64	\$3,250.89	\$84,523.14
W-6A				E**	\$41.86	\$3,348.86	\$87,070.36
W8-B	SHMEO (Operator) With CDL B	80.00	260.00	A	\$36.30	\$2,903.76	\$75,497.76
W8-B				B	\$38.04	\$3,043.11	\$79,120.86
W8-B				C	\$39.83	\$3,186.70	\$82,854.20
W8-B				D*	\$40.64	\$3,250.89	\$84,523.14
W8-B				E**	\$41.86	\$3,348.86	\$87,070.36
W-8A	SHMEO (Operator) With CDL A	80.00	260.00	A	\$38.03	\$3,042.27	\$79,099.02
W-8A				B	\$39.83	\$3,186.70	\$82,854.20
W-8A				C	\$41.68	\$3,334.50	\$86,697.00
W-8A				D*	\$42.49	\$3,399.54	\$88,388.04
W-8A				E**	\$43.82	\$3,505.95	\$91,154.70
W10B	Foreman With CDL B	80.00	260.00	A	\$38.03	\$3,042.27	\$79,099.02
W10B				B	\$39.83	\$3,186.70	\$82,854.20
W10B				C	\$41.68	\$3,334.50	\$86,697.00
W10B				D*	\$42.49	\$3,399.54	\$88,388.04
W10B				E**	\$43.82	\$3,505.95	\$91,154.70

UWUA - FY2028 SALARY TABLE (2.75%)							
DESCRIPTION	TITLE	HOURS PER PERIOD	DAYS PER YEAR	STEP /LEVEL	HOURLY RATE	PERIOD SALARY	ANNUAL SALARY
W10A	Foreman With CDL A	80.00	260.00	A	\$39.83	\$3,186.70	\$82,854.20
W10A				B	\$41.68	\$3,334.50	\$86,697.00
W10A				C	\$43.69	\$3,494.98	\$90,869.48
W10A				D*	\$44.58	\$3,566.77	\$92,736.02
W10A				E**	\$45.91	\$3,673.19	\$95,502.94
W-12				General Forman With CDL A	80.00	260.00	A
W-12	B	\$43.51	\$3,480.62				\$90,496.12
W-12	C	\$45.69	\$3,655.45				\$95,041.70
W-12	D*	\$46.71	\$3,736.54				\$97,150.04
W-12	E**	\$48.10	\$3,848.02				\$100,048.52
W-2T	Apprentice	80.00	260.00				A
W-2T				B	\$35.00	\$2,799.86	\$72,796.36
W-2T				C	\$36.63	\$2,930.78	\$76,200.28
W-2T				D*	\$37.37	\$2,989.90	\$77,737.40
W-2T				E**	\$38.50	\$3,080.27	\$80,087.02
W4TB				Filtration Plant Operator With T2	80.00	260.00	A
W4TB	B	\$36.63	\$2,930.78				\$76,200.28
W4TB	C	\$38.38	\$3,070.14				\$79,823.64
W4TB	D*	\$39.14	\$3,130.95				\$81,404.70
W4TB	E**	\$40.34	\$3,227.24				\$83,908.24
W4TA	Filtration Plant Operator With T3, D2	80.00	260.00				A
W4TA				B	\$39.83	\$3,186.70	\$82,854.20
W4TA				C	\$41.68	\$3,334.50	\$86,697.00
W4TA				D*	\$42.49	\$3,399.54	\$88,388.04
W4TA				E**	\$43.82	\$3,505.95	\$91,154.70
W-6T				Filtration Plant Foreman, Relief Shift With T4, D2, C2	80.00	260.00	A
W-6T	B	\$41.68	\$3,334.50				\$86,697.00
W-6T	C	\$43.69	\$3,494.98				\$90,869.48
W-6T	D*	\$44.58	\$3,566.77				\$92,736.02
W-6T	E**	\$45.91	\$3,673.19				\$95,502.94
W-8T	Filtration Plant, Chief Operator With T4, D2, C2	80.00	260.00				A
W-8T				B	\$43.51	\$3,480.62	\$90,496.12
W-8T				C	\$45.69	\$3,655.45	\$95,041.70
W-8T				D*	\$46.71	\$3,736.54	\$97,150.04
W-8T				E**	\$48.10	\$3,848.02	\$100,048.52

UWUA - FY2028 SALARY TABLE (2.75%)							
DESCRIPTION	TITLE	HOURS PER PERIOD	DAYS PER YEAR	STEP /LEVEL	HOURLY RATE	PERIOD SALARY	ANNUAL SALARY
<b>METERS (BELOW)</b>							
W-2M	Junior Meter Technician With D1	80.00	260.00	A	\$32.25	\$2,580.26	\$67,086.76
W-2M				B	\$33.38	\$2,670.65	\$69,436.90
W-2M				C	\$34.68	\$2,774.53	\$72,137.78
W-2M				D*	\$35.36	\$2,828.58	\$73,543.08
W-2M				E**	\$36.42	\$2,913.89	\$75,761.14
W-4M				Meter Technician With D2	80.00	260.00	A
W-4M	B	\$36.30	\$2,903.76				\$75,497.76
W-4M	C	\$38.04	\$3,043.11				\$79,120.86
W-4M	D*	\$38.77	\$3,101.39				\$80,636.14
W-4M	E**	\$39.95	\$3,195.98				\$83,095.48
W-6M	Senior Meter Technician With D3, CDL B Preferred	80.00	260.00				A
W-6M				B	\$38.04	\$3,043.11	\$79,120.86
W-6M				C	\$39.83	\$3,186.70	\$82,854.20
W-6M				D*	\$40.64	\$3,250.89	\$84,523.14
W-6M				E**	\$41.86	\$3,348.86	\$87,070.36

\* 2 1/2 years of service within the UWUA and required licenses.

\*\* 10 years of service in the Town of Braintree.