

Town of Braintree
FY2016 Budget Report (Mayor Recommended)

FY16 Town Budget

111 - TOWN COUNCIL		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
11101 - CNCL - ADMINISTRATION							
01-11101-5103	ADMINISTRATIVE/ CLERICAL	\$53,559.62	\$47,282.49	\$56,398.00	\$52,465.00	\$-3,933.00	-6.97
01-11101-5115	ELECTED OFFICIALS	\$47,500.32	\$47,500.32	\$47,500.00	\$47,500.00	\$0.00	0.00
01-11101-5300	AUDIT FEE	\$50,000.00	\$64,000.00	\$57,000.00	\$57,000.00	\$0.00	0.00
01-11101-5305	CONSULTANTS	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
01-11101-5306	ADVERTISING	\$7,671.63	\$9,353.58	\$21,401.00	\$17,802.00	\$-3,599.00	-16.81
01-11101-5343	CELLPHONE	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00
01-11101-5345	POSTAGE	\$290.20	\$88.20	\$300.00	\$300.00	\$0.00	0.00
01-11101-5360	TECHNOLOGY	\$0.00	\$6,133.99	\$2,000.00	\$2,000.00	\$0.00	0.00
01-11101-5421	PRINTING		\$340.00	\$500.00	\$750.00	\$250.00	50.00
01-11101-5422	OFFICE SUPPLIES	\$9,580.83	\$2,738.38	\$2,000.00	\$2,000.00	\$0.00	0.00
01-11101-5710	MEETINGS	\$3,676.94	\$7,064.43	\$4,000.00	\$5,000.00	\$1,000.00	25.00
01-11101-5711	MILEAGE	\$52.95	\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-11101-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$0.00	\$333.00	\$1,800.00	\$1,800.00	\$0.00	0.00
11101 CNCL - ADMINISTRATION Total:		\$172,332.49	\$184,834.39	\$195,099.00	\$189,417.00	\$-5,682.00	-2.91

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111 - TOWN COUNCIL							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
11102 - Reserve Fund							
01-11102-5780	RESERVE FUND		\$0.00	\$0.00	\$40,000.00	\$40,000.00	100.00
11102 Reserve Fund Total:		\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	100.00

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111 - TOWN COUNCIL		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
11104 - CNCL - INTERNAL AUDIT							
01-11104-5101	TOWN AUDITOR	\$43,106.25	\$46,668.75	\$74,000.00	\$74,000.00	\$0.00	0.00
11104 CNCL - INTERNAL AUDIT Total:		\$43,106.25	\$46,668.75	\$74,000.00	\$74,000.00	\$0.00	0.00
111 Total:		\$215,438.74	\$231,503.14	\$269,099.00	\$303,417.00	\$34,318.00	12.75

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121 - MAYOR							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
12101 - MYR - ADMINISTRATION							
01-12101-5101	DEPARTMENT HEAD	\$105,261.52	\$114,599.44	\$126,443.00	\$125,962.00	\$-481.00	-0.38
01-12101-5103	ADMINISTRATIVE/ CLERICAL	\$278,019.10	\$283,363.20	\$296,038.00	\$306,104.00	\$10,066.00	3.40
01-12101-5205	AWARDS & CEREMONIES	\$60.00	\$8.99	\$1,500.00	\$1,500.00	\$0.00	0.00
01-12101-5209	375TH ANNIVERSARY CELEBRATION	\$0.00	\$0.00	\$50,000.00	\$0.00	\$-50,000.00	-100.00
01-12101-5305	CONSULTANTS	\$67,025.00	\$137.50	\$1,000.00	\$500.00	\$-500.00	-50.00
01-12101-5306	ADVERTISING	\$995.12	\$2,897.86	\$4,000.00	\$2,500.00	\$-1,500.00	-37.50
01-12101-5345	POSTAGE	\$602.23	\$734.58	\$1,000.00	\$1,000.00	\$0.00	0.00
01-12101-5421	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-12101-5422	OFFICE SUPPLIES	\$1,405.52	\$840.13	\$2,500.00	\$2,000.00	\$-500.00	-20.00
01-12101-5710	MEETINGS/SEMINARS- IN STATE	\$4,641.14	\$3,261.87	\$4,000.00	\$3,500.00	\$-500.00	-12.50
01-12101-5711	MILEAGE	\$843.11	\$880.05	\$1,000.00	\$500.00	\$-500.00	-50.00
01-12101-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$8,519.14	\$12,502.92	\$25,000.00	\$25,000.00	\$0.00	0.00
12101 MYR - ADMINISTRATION Total:		\$467,371.88	\$419,226.54	\$512,481.00	\$468,566.00	\$-43,915.00	-8.56

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170 - FAIR HOUSING COMM		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
12104 - MYR - FAIR HOUSING							
01-12104-5205	AWARDS & CEREMONIES	\$135.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-12104-5305	CONSULTANTS	\$0.00	\$0.00	\$275.00	\$275.00	\$0.00	0.00
01-12104-5330	COMMITTEE EXPENSES		\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-12104-5340	TELEPHONE		\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-12104-5345	POSTAGE		\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-12104-5421	PRINTING/FORMS		\$0.00	\$100.00	\$100.00	\$0.00	0.00
12104 MYR - FAIR HOUSING Total:		\$135.00	\$0.00	\$2,275.00	\$2,275.00	\$0.00	0.00

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599 - COMM ON DISABILITIES		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
12105 - MYR - COMM ON DISABILITIES							
01-12105-5345	POSTAGE		\$0.00	\$175.00	\$175.00	\$0.00	0.00
01-12105-5421	PRINTING/FORMS	\$250.00	\$0.00	\$350.00	\$350.00	\$0.00	0.00
01-12105-5422	OFFICE SUPPLIES	\$125.00	\$119.95	\$250.00	\$250.00	\$0.00	0.00
01-12105-5710	MEETINGS/SEMINARS- IN STATE	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-12105-5711	MILEAGE		\$0.00	\$150.00	\$150.00	\$0.00	0.00
12105 MYR - COMM ON DISABILITIES Total:		\$375.00	\$119.95	\$1,025.00	\$1,025.00	\$0.00	0.00
121 Total:		\$467,881.88	\$419,346.49	\$515,781.00	\$471,866.00	-\$43,915.00	-8.51

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133 - FINANCE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
13301 - FIN - ADMINISTRATION							
01-13301-5101	DEPARTMENT HEAD	\$123,067.40	\$127,288.82	\$129,683.00	\$131,774.00	\$2,091.00	1.61
01-13301-5207	9C CUT RESERVE	\$0.00	\$0.00	\$0.00	\$5,359.00	\$5,359.00	100.00
01-13301-5296	OPEB ACTUARIAL VALUATION		\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00
01-13301-5305	CONSULTANT		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13301-5421	PRINTING		\$30.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-13301-5422	OFFICE SUPPLIES		\$231.83	\$125.00	\$50.00	\$-75.00	-60.00
01-13301-5711	MILEAGE		\$166.50	\$225.00	\$100.00	\$-125.00	-55.55
01-13301-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$2,068.40	\$3,262.20	\$3,600.00	\$2,100.00	\$-1,500.00	-41.66
13301 FIN - ADMINISTRATION Total:		\$125,135.80	\$130,979.35	\$135,133.00	\$150,883.00	\$15,750.00	11.65

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135 - TOWN ACCOUNTANT		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
13304 - FIN - ACCOUNTING							
01-13304-5101	DEPARTMENT HEAD	\$80,907.97	\$81,324.36	\$85,586.00	\$85,261.00	\$-325.00	-0.37
01-13304-5103	ADMINISTRATIVE/ CLERICAL	\$112,129.83	\$119,759.07	\$128,662.00	\$128,977.00	\$315.00	0.24
01-13304-5143	LONGEVITY	\$370.00	\$740.00	\$780.00	\$430.00	\$-350.00	-44.87
01-13304-5194	IN SERVICE TRAINING	\$1,249.00	\$492.39	\$570.00	\$570.00	\$0.00	0.00
01-13304-5272	PHOTO COPY RENTAL	\$19,656.98	\$22,147.73	\$32,600.00	\$34,230.00	\$1,630.00	5.00
01-13304-5302	DATA PROCESS COSTS	\$0.00	\$110.00	\$1,000.00	\$500.00	\$-500.00	-50.00
01-13304-5305	CONSULTANT		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13304-5320	PRINT TOWN REPORTS		\$0.00	\$4,000.00	\$0.00	\$-4,000.00	-100.00
01-13304-5345	POSTAGE	\$171.65	\$138.16	\$200.00	\$200.00	\$0.00	0.00
01-13304-5421	PRINTING/FORMS	\$1,003.41	\$0.00	\$225.00	\$225.00	\$0.00	0.00
01-13304-5422	OFFICE SUPPLIES	\$176.22	\$293.82	\$500.00	\$500.00	\$0.00	0.00
01-13304-5425	COPY/PHOTO SUPPLIES	\$3,638.68	\$4,362.31	\$5,000.00	\$4,500.00	\$-500.00	-10.00
01-13304-5710	MEETINGS/SEMINARS- IN STATE	\$845.46	\$312.67	\$1,645.00	\$1,200.00	\$-445.00	-27.05
01-13304-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$140.00	\$170.00	\$220.00	\$250.00	\$30.00	13.63
13304 FIN - ACCOUNTING Total:		\$220,289.20	\$229,850.51	\$260,988.00	\$256,843.00	\$-4,145.00	-1.58

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141 - ASSESSORS							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
13307 - FIN - ASSESSING							
01-13307-5101	DEPARTMENT HEAD	\$79,722.05	\$81,324.36	\$85,586.00	\$85,260.00	\$-326.00	-0.38
01-13307-5103	ADMINISTRATIVE/ CLERICAL	\$74,665.50	\$73,255.20	\$76,654.00	\$79,276.00	\$2,622.00	3.42
01-13307-5112	APPOINTED OFFICIALS	\$8,499.84	\$8,499.84	\$8,500.00	\$8,500.00	\$0.00	0.00
01-13307-5143	LONGEVITY	\$370.00	\$357.50	\$350.00	\$0.00	\$-350.00	-100.00
01-13307-5302	DATA PROCESS COSTS	\$0.00	\$3,450.00	\$2,000.00	\$2,000.00	\$0.00	0.00
01-13307-5305	CONSULTANTS		\$0.00	\$3,650.00	\$2,050.00	\$-1,600.00	-43.83
01-13307-5345	POSTAGE	\$920.00	\$0.00	\$4,000.00	\$2,000.00	\$-2,000.00	-50.00
01-13307-5381	BOOK BINDING/DOCUMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13307-5421	PRINTING/FORMS	\$202.90	\$0.00	\$750.00	\$750.00	\$0.00	0.00
01-13307-5422	OFFICE SUPPLIES	\$1,493.37	\$2,056.69	\$2,500.00	\$2,000.00	\$-500.00	-20.00
01-13307-5710	MEETINGS/SEMINARS- IN STATE	\$2,225.00	\$2,499.22	\$1,800.00	\$1,800.00	\$0.00	0.00
01-13307-5711	MILEAGE	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
01-13307-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$514.20	\$420.00	\$700.00	\$600.00	\$-100.00	-14.28
01-13307-5765	REVALUATION	\$93,900.00	\$90,000.00	\$90,400.00	\$90,400.00	\$0.00	0.00
01-13307-5783	ABSTRACT/DEEDS	\$212.92	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-13307-5921	TAX APPELLATE- INTER	\$94,466.35	\$0.00	\$3,500.00	\$2,000.00	\$-1,500.00	-42.85
13307 FIN - ASSESSING Total:		\$357,192.13	\$261,862.81	\$282,190.00	\$278,436.00	\$-3,754.00	-1.33

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155 - INFORMATION TECHNOLOGY							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
13308 - FIN - INFORMATION TECHNOLOGY							
01-13308-5148	STAFF DEVELOPMENT & TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13308-5200	TRAINING		\$725.00	\$3,000.00	\$1,500.00	\$-1,500.00	-50.00
01-13308-5240	EQUIPMENT MAINTENANCE	\$2,381.42	\$400.00	\$9,000.00	\$4,500.00	\$-4,500.00	-50.00
01-13308-5302	DATA PROCESS COSTS	\$55,227.00	\$44,723.25	\$53,962.00	\$58,171.00	\$4,209.00	7.79
01-13308-5305	CONSULTANT	\$200,000.00	\$200,000.00	\$225,000.00	\$250,000.00	\$25,000.00	11.11
01-13308-5340	TELEPHONE	\$18,024.48	\$19,053.17	\$23,000.00	\$18,000.00	\$-5,000.00	-21.73
01-13308-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
01-13308-5423	OPERATING SUPPLIES		\$1,111.64	\$3,000.00	\$3,000.00	\$0.00	0.00
01-13308-5801	CONNECT CTY		\$24,918.00	\$24,000.00	\$24,918.00	\$918.00	3.82
01-13308-5802	E GOV SOLUTIONS	\$6,480.00	\$6,780.00	\$6,780.00	\$6,960.00	\$180.00	2.65
01-13308-5803	UPGRADE OPERATING SYSTEMS	\$3,291.80	\$1,928.46	\$7,000.00	\$2,800.00	\$-4,200.00	-60.00
01-13308-5804	UPGRADE MS OFFICE 2000	\$3,562.51	\$0.00	\$5,000.00	\$1,875.00	\$-3,125.00	-62.50
01-13308-5875	OTHER EQUIPMENT	\$11,107.96	\$8,075.74	\$10,000.00	\$19,000.00	\$9,000.00	90.00
13308 FIN - INFORMATION TECHNOLOGY		\$300,075.17	\$307,715.26	\$370,042.00	\$391,024.00	\$20,982.00	5.67

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945 - RISK MANAGEMENT							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
13309 - FIN - GENERAL INSURANCE							
01-13309-5748	INSURANCE PREMIUM EXPENSE	\$430,151.26	\$423,170.30	\$455,000.00	\$431,100.00	\$-23,900.00	-5.25
01-13309-5751	INSURANCE DEDUCTIBLE	\$4,500.00	\$10,211.21	\$40,000.00	\$20,000.00	\$-20,000.00	-50.00
13309 FIN - GENERAL INSURANCE Total:		\$434,651.26	\$433,381.51	\$495,000.00	\$451,100.00	\$-43,900.00	-8.86

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145 - TREASURER		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
13310 - FIN - TREASURER/COLLECTOR							
01-13310-5101	DEPARTMENT HEAD	\$73,579.46	\$84,061.65	\$92,494.00	\$93,241.00	\$747.00	0.80
01-13310-5103	ADMINISTRATIVE/ CLERICAL	\$296,519.65	\$315,759.81	\$335,645.00	\$333,528.00	\$-2,117.00	-0.63
01-13310-5130	OVERTIME	\$3,907.59	\$0.00	\$1,000.00	\$0.00	\$-1,000.00	-100.00
01-13310-5143	LONGEVITY	\$1,288.54	\$1,180.00	\$1,250.00	\$1,360.00	\$110.00	8.80
01-13310-5302	DATA PROCESS COSTS	\$930.00	\$5,245.05	\$5,000.00	\$3,000.00	\$-2,000.00	-40.00
01-13310-5305	CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13310-5312	INVESTMENT MANAGEMENT		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13310-5345	POSTAGE	\$38,665.63	\$48,227.67	\$55,000.00	\$52,000.00	\$-3,000.00	-5.45
01-13310-5421	PRINTING/FORMS	\$14,869.21	\$22,926.64	\$28,000.00	\$28,000.00	\$0.00	0.00
01-13310-5422	OFFICE SUPPLIES	\$3,059.42	\$4,879.81	\$5,000.00	\$5,000.00	\$0.00	0.00
01-13310-5710	MEETINGS/SEMINARS- IN STATE	\$2,207.78	\$1,940.09	\$5,000.00	\$3,000.00	\$-2,000.00	-40.00
01-13310-5711	MILEAGE	\$147.16	\$147.44	\$1,000.00	\$500.00	\$-500.00	-50.00
01-13310-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$1,153.00	\$665.00	\$1,000.00	\$1,600.00	\$600.00	60.00
01-13310-5746	SURETY BOND	\$2,250.00	\$2,050.00	\$2,250.00	\$2,275.00	\$25.00	1.11
01-13310-5750	BANK SERVICE CHARGES	\$4,033.21	\$4,215.58	\$10,000.00	\$4,000.00	\$-6,000.00	-60.00
01-13310-5779	LOCK BOX EXPENSE	\$12,966.17	\$6,716.06	\$0.00	\$0.00	\$0.00	0.00
01-13310-5782	RECORDINGS/TAKINGS	\$767.05	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-13310-5784	TAX TITLES	\$4,387.71	\$3,017.15	\$13,000.00	\$4,000.00	\$-9,000.00	-69.23
01-13310-5785	OPEB LIABILITY	\$435,000.00	\$580,000.00	\$725,000.00	\$870,000.00	\$145,000.00	20.00
13310 FIN - TREASURER/COLLECTOR Total:		\$895,731.58	\$1,081,031.95	\$1,281,639.00	\$1,402,504.00	\$120,865.00	9.43

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133 - FINANCE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
13350 - FIN - DEBT PRINCIPAL							
01-13350-5910	BOND PRINCIPAL	\$2,451,000.03	\$2,360,000.00	\$2,698,134.00	\$2,750,833.00	\$52,699.00	1.95
13350 FIN - DEBT PRINCIPAL Total:		\$2,451,000.03	\$2,360,000.00	\$2,698,134.00	\$2,750,833.00	\$52,699.00	1.95

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133 - FINANCE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
13351 - FIN - DEBT INTEREST							
01-13351-5915	BOND INTERESTS	\$752,289.95	\$740,756.00	\$787,457.00	\$788,966.00	\$1,509.00	0.19
13351 FIN - DEBT INTEREST Total:		\$752,289.95	\$740,756.00	\$787,457.00	\$788,966.00	\$1,509.00	0.19

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133 - FINANCE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
13352 - FIN - LEASES							
01-13352-5925	LEASE PAYMENTS	\$188,454.88	\$123,461.22	\$89,659.00	\$89,659.00	\$0.00	0.00
13352 FIN - LEASES Total:		\$188,454.88	\$123,461.22	\$89,659.00	\$89,659.00	\$0.00	0.00

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133 - FINANCE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
13353 - FIN - RESERVE FOR CAPITAL RROJ							
01-13353-5812	RESERVE FOR CAPITAL PROJECTS	\$0.00	\$0.00	\$114,165.00	\$0.00	\$-114,165.00	-100.00
13353 FIN - RESERVE FOR CAPITAL RROJ		\$0.00	\$0.00	\$114,165.00	\$0.00	\$-114,165.00	-100.00
133 Total:		\$5,724,820.00	\$5,669,038.61	\$6,514,407.00	\$6,560,248.00	\$45,841.00	0.70

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151 - LEGAL SERVICES							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
15101 - LAW - ADMINISTRATION							
01-15101-5101	TOWN SOLICITOR	\$118,418.75	\$145,912.91	\$124,148.00	\$126,631.00	\$2,483.00	2.00
01-15101-5103	ADMINISTRATIVE/ CLERICAL	\$31,590.36	\$30,098.16	\$30,480.00	\$31,090.00	\$610.00	2.00
01-15101-5301	LEGAL SERVICES	\$54,240.62	\$94,803.28	\$120,000.00	\$69,350.00	\$-50,650.00	-42.20
01-15101-5345	POSTAGE	\$830.05	\$50.25	\$400.00	\$400.00	\$0.00	0.00
01-15101-5422	OFFICE SUPPLIES	\$671.38	\$209.74	\$300.00	\$300.00	\$0.00	0.00
01-15101-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$1,349.00	\$1,203.75	\$1,300.00	\$1,500.00	\$200.00	15.38
01-15101-5786	LAW BOOKS/RESEARCH	\$8,032.61	\$8,165.99	\$7,500.00	\$10,000.00	\$2,500.00	33.33
01-15101-5787	CLAIM SETTLEMENTS	\$0.00	\$709.36	\$1,000.00	\$5,000.00	\$4,000.00	400.00
01-15101-5760	COURT JUDGEMENTS		\$0.00	\$500.00	\$500.00	\$0.00	0.00
15101 LAW - ADMINISTRATION Total:		\$215,132.77	\$281,153.44	\$285,628.00	\$244,771.00	\$-40,857.00	-14.30

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151 - LEGAL SERVICES		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
15102 - LAW - LICENSING BOARD							
01-15102-5103	ADMINISTRATIVE/ CLERICAL	\$28,945.69	\$28,961.96	\$30,480.00	\$31,090.00	\$610.00	2.00
01-15102-5345	POSTAGE	\$81.10	\$33.31	\$200.00	\$200.00	\$0.00	0.00
01-15102-5421	PRINTING/FORMS	\$125.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-15102-5422	OFFICE SUPPLIES	\$238.32	\$101.17	\$150.00	\$150.00	\$0.00	0.00
01-15102-5710	MEETINGS/SEMINARS- IN STATE	\$50.00	\$25.00	\$200.00	\$500.00	\$300.00	150.00
15102 LAW - LICENSING BOARD Total:		\$29,440.11	\$29,121.44	\$31,130.00	\$32,040.00	\$910.00	2.92
151 Total:		\$244,572.88	\$310,274.88	\$316,758.00	\$276,811.00	\$-39,947.00	-12.61

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152 - PERSONNEL							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
15201 - HR - ADMINISTRATION							
01-15201-5101	DEPARTMENT HEAD	\$101,223.67	\$103,267.32	\$106,589.00	\$108,307.00	\$1,718.00	1.61
01-15201-5103	ADMINISTRATIVE/ CLERICAL	\$97,623.75	\$111,907.35	\$149,641.00	\$123,884.00	\$-25,757.00	-17.21
01-15201-5173	UNEMPLOYMENT COMPENSATION	\$94,534.48	\$56,711.50	\$138,644.00	\$86,016.00	\$-52,628.00	-37.95
01-15201-5181	VACATION BUY BACK	\$78,098.87	\$25,375.77	\$70,000.00	\$70,000.00	\$0.00	0.00
01-15201-5190	RETIREMENT SICK LEAVE	\$59,515.80	\$37,977.70	\$40,000.00	\$40,000.00	\$0.00	0.00
01-15201-5198	TUITION REIMBURSEMENT	\$3,214.00	\$1,639.25	\$10,000.00	\$10,000.00	\$0.00	0.00
01-15201-5205	EMPLOYEE OF QUARTER	\$75.00	\$47.00	\$200.00	\$200.00	\$0.00	0.00
01-15201-5302	DATA PROCESS COSTS	\$3,218.59	\$1,855.83	\$3,500.00	\$3,500.00	\$0.00	0.00
01-15201-5304	LABOR RELATION/ CONT	\$300.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00
01-15201-5305	CONSULTANTS	\$1,500.00	\$6.70	\$5,000.00	\$5,000.00	\$0.00	0.00
01-15201-5306	ADVERTISING	\$312.50	\$480.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-15201-5314	PRE-EMPLOY PHYSICALS	\$12,038.74	\$20,619.25	\$20,000.00	\$20,000.00	\$0.00	0.00
01-15201-5345	POSTAGE	\$553.81	\$534.23	\$500.00	\$500.00	\$0.00	0.00
01-15201-5421	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-15201-5422	OFFICE SUPPLIES	\$1,003.69	\$936.36	\$1,000.00	\$1,000.00	\$0.00	0.00
01-15201-5710	MEETINGS/SEMINARS- IN STATE	\$255.00	\$210.00	\$500.00	\$500.00	\$0.00	0.00
01-15201-5711	MILEAGE	\$0.00	\$96.08	\$150.00	\$150.00	\$0.00	0.00
01-15201-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$469.75	\$501.25	\$450.00	\$450.00	\$0.00	0.00
15201 HR - ADMINISTRATION Total:		\$453,937.65	\$362,165.59	\$551,174.00	\$474,507.00	\$-76,667.00	-13.90

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152 - PERSONNEL		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
15204 - HR - EMPLOYEE BENEFITS							
01-15204-5126	WORKERS COMP. PUBLIC SAFETY	\$83,096.49	\$85,099.00	\$106,279.00	\$116,907.00	\$10,628.00	10.00
01-15204-5149	DRUG/ALCOHOL TEST	\$2,880.00	\$970.00	\$3,600.00	\$4,000.00	\$400.00	11.11
01-15204-5152	EMPLOYEE ASSISTANCE	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00
01-15204-5161	HEALTH REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$224,490.00	\$224,490.00	100.00
01-15204-5171	WORKERS COMPENSATION	\$438,599.82	\$523,154.03	\$595,000.00	\$340,000.00	\$-255,000.00	-42.85
01-15204-5172	EMPLOYER MEDICARE/SOCIAL SECUR	\$871,232.88	\$926,894.28	\$981,750.00	\$1,190,000.00	\$208,250.00	21.21
01-15204-5175	GROUP LIFE & MEDICAL INSURANCE	\$7,649,771.74	\$8,462,077.10	\$9,398,733.00	\$9,728,600.00	\$329,867.00	3.50
01-15204-5176	DEATH BENEFIT/FIRE & POLICE	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00
01-15204-5177	PENSION FUND	\$5,229,585.00	\$5,683,402.00	\$5,817,043.00	\$6,191,909.00	\$374,866.00	6.44
01-15204-5178	NON-CONTRIBUTORY PENSION	\$26,385.91	\$21,923.02	\$21,983.00	\$22,584.00	\$601.00	2.73
01-15204-5179	BENEFITS RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-15204-5180	LONG TERM DISABILITY	\$63,320.44	\$37,854.01	\$50,400.00	\$51,410.00	\$1,010.00	2.00
15204 HR - EMPLOYEE BENEFITS Total:		\$14,372,372.28	\$15,748,873.44	\$16,988,288.00	\$17,883,400.00	\$895,112.00	5.26

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543 - VETERANS SERVICES		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
15206 - HR - VETERANS BENEFITS							
01-15206-5101	DEPARTMENT HEAD	\$52,804.17	\$56,019.27	\$58,955.00	\$58,731.00	\$-224.00	-0.37
01-15206-5345	POSTAGE	\$136.00	\$51.51	\$200.00	\$200.00	\$0.00	0.00
01-15206-5421	PRINTING/FORMS	\$476.81	\$521.98	\$600.00	\$600.00	\$0.00	0.00
01-15206-5710	MEETINGS/SEMINARS- IN STATE	\$1,471.03	\$931.63	\$1,050.00	\$1,200.00	\$150.00	14.28
01-15206-5711	MILEAGE	\$206.95	\$294.05	\$300.00	\$300.00	\$0.00	0.00
01-15206-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$90.00	\$55.00	\$300.00	\$300.00	\$0.00	0.00
01-15206-5770	VETERAN BENEFITS-ORDINARY	\$209,565.30	\$255,323.88	\$302,385.00	\$336,000.00	\$33,615.00	11.11
15206 HR - VETERANS BENEFITS Total:		\$264,750.26	\$313,197.32	\$363,790.00	\$397,331.00	\$33,541.00	9.21

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692 - CELEBRATIONS		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
15207 - HR - CELEBRATION							
01-15207-5405	GRAVE SUPPLIES	\$6,441.14	\$6,437.06	\$6,500.00	\$6,500.00	\$0.00	0.00
01-15207-5533	SIGNS	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
15207 HR - CELEBRATION Total:		\$6,441.14	\$6,437.06	\$7,000.00	\$7,000.00	\$0.00	0.00
152 Total:		\$15,097,501.33	\$16,430,673.41	\$17,910,252.00	\$18,762,238.00	\$851,986.00	4.75

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161 - TOWN CLERK		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
16101 - CLK - ADMINISTRATION							
01-16101-5112	DEPARTMENT HEAD	\$83,889.82	\$102,130.05	\$80,007.00	\$82,250.00	\$2,243.00	2.80
01-16101-5343	CELLPHONE	\$0.00	\$0.00	\$0.00	\$660.00	\$660.00	100.00
01-16101-5345	POSTAGE		\$0.00	\$1,470.00	\$2,500.00	\$1,030.00	70.06
01-16101-5360	TECHNOLOGY		\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00
01-16101-5381	BOOK BINDING/DOCUMENT	\$1,096.77	\$1,559.87	\$1,680.00	\$1,680.00	\$0.00	0.00
01-16101-5382	BYLAW PRINTING	\$3,970.00	\$1,520.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01-16101-5421	PRINTING/FORMS	\$40.00	\$1,275.90	\$750.00	\$750.00	\$0.00	0.00
01-16101-5422	OFFICE SUPPLIES	\$359.12	\$2,231.52	\$2,600.00	\$3,000.00	\$400.00	15.38
01-16101-5429	DOG TAGS/BOOKS SUPPLY	\$3,577.48	\$269.68	\$400.00	\$500.00	\$100.00	25.00
01-16101-5710	MEETINGS/SEMINARS- IN STATE	\$1,200.00	\$726.43	\$1,200.00	\$2,000.00	\$800.00	66.66
01-16101-5720	OUT OF STATE TRAVEL	\$3,227.28	\$1,654.59	\$1,500.00	\$700.00	-\$800.00	-53.33
01-16101-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$610.27	\$335.00	\$600.00	\$600.00	\$0.00	0.00
01-16101-5789	PRESERVATION/CONSERVATION	\$1,268.64	\$263.87	\$1,500.00	\$1,500.00	\$0.00	0.00
16101 CLK - ADMINISTRATION Total:		\$99,239.38	\$111,966.91	\$101,707.00	\$111,140.00	\$9,433.00	9.27

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162 - ELECTIONS							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
16104 - CLK - ELECTIONS							
01-16104-5120	PART-TIME EMPLOYEE	\$27,427.55	\$8,729.09	\$20,675.00	\$29,670.00	\$8,995.00	43.50
01-16104-5240	EQUIPMENT MAINTENANCE	\$4,338.31	\$2,641.50	\$4,153.00	\$2,700.00	\$-1,453.00	-34.98
01-16104-5345	POSTAGE	\$21.05	\$21.68	\$655.00	\$655.00	\$0.00	0.00
01-16104-5421	PRINTING/FORMS	\$0.00	\$6,685.00	\$0.00	\$12,000.00	\$12,000.00	100.00
01-16104-5422	OFFICE SUPPLIES	\$215.74	\$178.67	\$275.00	\$500.00	\$225.00	81.81
01-16104-5790	ELECTION EXPENSES	\$15,227.55	\$11,163.57	\$16,270.00	\$13,000.00	\$-3,270.00	-20.09
16104 CLK - ELECTIONS Total:		\$47,230.20	\$29,419.51	\$42,028.00	\$58,525.00	\$16,497.00	39.25

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163 - REGISTRATION		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
16105 - CLK - REGISTRATION							
01-16105-5101	DEPARTMENT HEAD	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
01-16105-5102	ASST DEPART HEADS	\$53,120.20	\$53,051.70	\$58,302.00	\$60,229.00	\$1,927.00	3.30
01-16105-5103	ADMINISTRATIVE/ CLERICAL	\$51,197.75	\$73,429.32	\$77,998.00	\$79,562.00	\$1,564.00	2.00
01-16105-5112	APPOINTED OFFICIALS	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.00
01-16105-5345	POSTAGE	\$0.00	\$28.93	\$330.00	\$330.00	\$0.00	0.00
01-16105-5383	CENSUS	\$14,351.45	\$8,563.86	\$17,610.00	\$17,776.00	\$166.00	0.94
01-16105-5421	PRINTING/FORMS	\$2,886.50	\$4,219.34	\$4,300.00	\$4,300.00	\$0.00	0.00
01-16105-5422	OFFICE SUPPLIES	\$370.10	\$480.82	\$500.00	\$500.00	\$0.00	0.00
16105 CLK - REGISTRATION Total:		\$123,676.00	\$141,523.97	\$160,790.00	\$164,447.00	\$3,657.00	2.27
161 Total:		\$270,145.58	\$282,910.39	\$304,525.00	\$334,112.00	\$29,587.00	9.71

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175 - PLANNING & COMMUNITY DEVELOPME		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
17501 - PLN - ADMINISTRATION							
01-17501-5101	DEPARTMENT HEAD	\$87,143.20	\$89,987.01	\$100,433.00	\$102,055.00	\$1,622.00	1.61
01-17501-5103	ADMINISTRATIVE/ CLERICAL	\$35,883.46	\$49,502.66	\$54,105.00	\$56,157.00	\$2,052.00	3.79
01-17501-5123	INTERNSHIPS	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	100.00
01-17501-5143	LONGEVITY		\$0.00	\$250.00	\$500.00	\$250.00	100.00
01-17501-5218	PLANNING ADMIN EXPENSES		\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01-17501-5340	TELEPHONE	\$569.39	\$559.39	\$800.00	\$800.00	\$0.00	0.00
17501 PLN - ADMINISTRATION Total:		\$123,596.05	\$140,049.06	\$165,588.00	\$172,512.00	\$6,924.00	4.18

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175 - PLANNING & COMMUNITY DEVELOPME		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
17504 - PLN - PLANNING							
01-17504-5102	PRINCIPAL PLANNER	\$71,138.70	\$72,637.40	\$76,444.00	\$76,153.00	\$-291.00	-0.38
01-17504-5103	ZONING ADMINISTRATOR	\$0.00	\$0.00	\$35,000.00	\$68,875.00	\$33,875.00	96.78
01-17504-5218	COMPREHENSIVE ZONING ADMIN		\$0.00	\$0.00	\$1,500.00	\$1,500.00	100.00
01-17504-5305	CONSULTANTS	\$27,555.87	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-17504-5345	POSTAGE	\$149.00	\$170.91	\$330.00	\$330.00	\$0.00	0.00
01-17504-5402	NEWSPAPER/PERIODICAL	\$392.83	\$338.58	\$600.00	\$600.00	\$0.00	0.00
01-17504-5421	PRINTING/FORMS	\$118.55	\$0.00	\$150.00	\$150.00	\$0.00	0.00
01-17504-5422	OFFICE SUPPLIES	\$1,299.07	\$1,880.02	\$2,050.00	\$2,050.00	\$0.00	0.00
01-17504-5710	MEETINGS/SEMINARS- IN STATE	\$139.00	\$710.19	\$600.00	\$600.00	\$0.00	0.00
01-17504-5711	MILEAGE	\$1,086.96	\$1,051.52	\$2,000.00	\$2,000.00	\$0.00	0.00
01-17504-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$725.00	\$745.00	\$1,090.00	\$1,090.00	\$0.00	0.00
17504 PLN - PLANNING Total:		\$102,604.98	\$77,533.62	\$118,264.00	\$153,348.00	\$35,084.00	29.66

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171 - CONSERVATION COMMISSION		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
17505 - PLN - CONSERVATION							
01-17505-5102	CONSERVATION PLANNER	\$71,138.70	\$72,637.40	\$76,444.00	\$76,153.00	\$-291.00	-0.38
01-17505-5345	POSTAGE	\$57.00	\$0.00	\$180.00	\$180.00	\$0.00	0.00
01-17505-5402	NEWSPAPER/PERIODICAL	\$196.02	\$730.20	\$500.00	\$500.00	\$0.00	0.00
01-17505-5421	PRINTING/FORMS	\$830.00	\$695.00	\$830.00	\$830.00	\$0.00	0.00
01-17505-5422	OFFICE SUPPLIES	\$247.88	\$1,195.62	\$1,850.00	\$1,850.00	\$0.00	0.00
01-17505-5710	MEETINGS/SEMINARS- IN STATE	\$614.00	\$209.00	\$300.00	\$300.00	\$0.00	0.00
01-17505-5711	MILEAGE	\$1,331.17	\$1,145.41	\$2,000.00	\$2,000.00	\$0.00	0.00
01-17505-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$521.00	\$604.00	\$530.00	\$600.00	\$70.00	13.20
01-17505-5774	VEGETATIVE TREATMENT POND MEADOW PA	\$0.00	\$0.00	\$6,000.00	\$3,736.00	\$-2,264.00	-37.73
01-17505-5793	VEGETATIVE TREATMENT LAKE/POND	\$234.60	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00
01-17505-5840	TREES FERTILIZING/PEST MGMT.	\$1,128.82	\$2,615.00	\$3,000.00	\$3,000.00	\$0.00	0.00
17505 PLN - CONSERVATION Total:		\$76,299.19	\$79,831.63	\$111,634.00	\$109,149.00	\$-2,485.00	-2.22

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177 - ECONOMIC DEVELOPMENT		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
17507 - PLN - ECONOMIC DEVELOPMENT							
01-17507-5305	CONSULTANTS	\$30,930.56	\$27,565.00	\$36,611.00	\$40,000.00	\$3,389.00	9.25
01-17507-5306	REIMBURSE HISTORICAL SOCIETY	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
01-17507-5333	LIFE SCIENCE DEVELOPMENT	\$0.00	\$0.00	\$5,000.00	\$2,500.00	\$-2,500.00	-50.00
01-17507-5345	POSTAGE	\$46.00	\$69.58	\$130.00	\$130.00	\$0.00	0.00
01-17507-5402	LEGAL ADVERTISEMENT	\$0.00	\$166.32	\$150.00	\$800.00	\$650.00	433.33
01-17507-5422	OFFICE SUPPLIES	\$37.50	\$103.69	\$200.00	\$200.00	\$0.00	0.00
01-17507-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$934.00	\$682.00	\$200.00	\$300.00	\$100.00	50.00
01-17507-5871	DATA PROCESSING EQUI	\$2,956.01	\$1,451.60	\$10,000.00	\$10,000.00	\$0.00	0.00
17507 PLN - ECONOMIC DEVELOPMENT		\$59,904.07	\$55,038.19	\$77,291.00	\$78,930.00	\$1,639.00	2.12

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691 - HISTORICAL COMMISSION		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
17509 - PLN - HISTORICAL COMMISSION							
01-17509-5305	CONSULTANTS	\$200.00	\$475.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01-17509-5306	LEGAL ADVERTISEMENT	\$436.59	\$617.76	\$300.00	\$300.00	\$0.00	0.00
01-17509-5345	POSTAGE	\$92.00	\$172.00	\$230.00	\$230.00	\$0.00	0.00
01-17509-5422	OFFICE SUPPLIES	\$191.12	\$262.86	\$300.00	\$300.00	\$0.00	0.00
01-17509-5730	DUES/MEMBERSHIPS/SUB	\$35.00	\$35.00	\$200.00	\$200.00	\$0.00	0.00
17509 PLN - HISTORICAL COMMISSION		\$954.71	\$1,562.62	\$6,030.00	\$6,030.00	\$0.00	0.00
175 Total:		\$363,359.00	\$354,015.12	\$478,807.00	\$519,969.00	\$41,162.00	8.59

Town of Braintree
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FY16 Town Budget

210 - POLICE		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
21001 - POL - ADMINISTRATION							
01-21001-5101	DEPARTMENT HEAD	\$119,122.12	\$129,252.16	\$135,561.00	\$131,774.00	\$-3,787.00	-2.79
01-21001-5103	ADMINISTRATIVE/ CLERICAL	\$305,293.19	\$313,714.53	\$438,004.00	\$446,884.00	\$8,880.00	2.02
01-21001-5140	HOLIDAYS	\$7,302.88	\$8,660.03	\$8,593.00	\$14,980.00	\$6,387.00	74.32
01-21001-5142	EDUCATIONAL	\$41,500.27	\$44,845.33	\$69,029.00	\$70,380.00	\$1,351.00	1.95
01-21001-5143	LONGEVITY	\$5,256.93	\$9,244.68	\$8,123.00	\$8,021.00	\$-102.00	-1.25
01-21001-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21001-5158	CAREER INCENTIVE	\$1,544.20	\$1,544.92	\$1,658.00	\$1,718.00	\$60.00	3.61
01-21001-5196	ANNUAL PHYSICALS	\$1,291.42	\$2,140.00	\$5,000.00	\$4,000.00	\$-1,000.00	-20.00
01-21001-5302	DATA PROCESS COSTS	\$122,595.24	\$120,296.92	\$125,000.00	\$125,000.00	\$0.00	0.00
01-21001-5308	MEDICAL PAYMENTS	\$1,523.80	\$785.98	\$15,000.00	\$12,000.00	\$-3,000.00	-20.00
01-21001-5340	TELEPHONE	\$27,790.56	\$21,180.43	\$28,000.00	\$26,000.00	\$-2,000.00	-7.14
01-21001-5343	CELLPHONE	\$10,955.81	\$9,825.60	\$12,000.00	\$12,000.00	\$0.00	0.00
01-21001-5345	POSTAGE	\$3,019.46	\$3,182.86	\$3,200.00	\$2,800.00	\$-400.00	-12.50
01-21001-5421	PRINTING/FORMS	\$2,553.94	\$3,378.56	\$2,500.00	\$2,500.00	\$0.00	0.00
01-21001-5422	OFFICE SUPPLIES	\$8,221.60	\$5,971.28	\$7,000.00	\$7,000.00	\$0.00	0.00
01-21001-5425	COPY/PHOTO SUPPLIES	\$15,954.39	\$13,259.23	\$10,000.00	\$12,000.00	\$2,000.00	20.00
01-21001-5487	PRESCRIPTION EYEGLASSES ALLOWANCE	\$0.00	\$525.00	\$0.00	\$2,275.00	\$2,275.00	100.00
01-21001-5487	PRESCRIPTION EYEGLASSES ALLOWANCE		\$525.00	\$0.00	\$0.00	\$0.00	0.00
01-21001-5491	UNIFORM ALLOWANCES	\$1,660.43	\$352.76	\$3,000.00	\$3,000.00	\$0.00	0.00
01-21001-5492	UNIFORM CLEANING	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-21001-5720	OUT OF STATE TRAVEL	\$0.00	\$1,547.23	\$1,500.00	\$1,500.00	\$0.00	0.00
01-21001-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$3,127.54	\$5,289.00	\$5,200.00	\$6,000.00	\$800.00	15.38
01-21001-5781	STAFF DEVELOPMENT	\$22,983.17	\$21,470.75	\$18,000.00	\$20,000.00	\$2,000.00	11.11
01-21001-5791	INVESTIGATION FUNDS	\$3,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
21001 POL - ADMINISTRATION Total:		\$705,696.95	\$718,967.25	\$899,368.00	\$912,832.00	\$13,464.00	1.49

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FY16 Town Budget

211 - POLICE STATION MAINT							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
21002 - POL - BUILDING MAINT							
01-21002-5210	FUEL OIL	\$13,099.55	\$16,260.56	\$20,000.00	\$20,000.00	\$0.00	0.00
01-21002-5211	LIGHTING	\$58,932.50	\$60,938.40	\$62,000.00	\$62,000.00	\$0.00	0.00
01-21002-5230	WATER/SEWER	\$1,518.75	\$2,862.00	\$2,400.00	\$2,400.00	\$0.00	0.00
01-21002-5240	EQUIPMENT MAINTENANCE	\$6,954.96	\$8,212.95	\$40,000.00	\$12,000.00	\$-28,000.00	-70.00
01-21002-5430	BUILDING REPAIRS	\$32,666.97	\$25,057.62	\$30,000.00	\$30,000.00	\$0.00	0.00
21002 POL - BUILDING MAINT Total:		\$113,172.73	\$113,331.53	\$154,400.00	\$126,400.00	\$-28,000.00	-18.13

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FY16 Town Budget

210 - POLICE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
21003 - POL - EQUIPMENT MAINT							
01-21003-5241	OUTSIDE M/V REPAIRS	\$62,816.32	\$58,828.93	\$70,000.00	\$65,000.00	\$-5,000.00	-7.14
01-21003-5243	VEHICLE ACCIDENT REPORT	\$3,000.00	\$4,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01-21003-5480	TIRES/TUBES	\$9,398.34	\$13,946.50	\$12,000.00	\$12,000.00	\$0.00	0.00
01-21003-5481	PARTS & ACCESSORIES	\$34,509.66	\$40,044.04	\$25,000.00	\$30,000.00	\$5,000.00	20.00
01-21003-5484	GASOLINE	\$127,993.11	\$132,920.86	\$120,000.00	\$120,000.00	\$0.00	0.00
21003 POL - EQUIPMENT MAINT Total:		\$237,717.43	\$249,740.33	\$230,000.00	\$230,000.00	\$0.00	0.00

Town of Braintree
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FY16 Town Budget

210 - POLICE		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
21004 - POL - PATROL BUREAU							
01-21004-5105	SWORN PERSONNEL	\$3,002,086.96	\$3,199,835.34	\$3,249,505.68	\$3,216,671.00	\$-32,834.68	-1.01
01-21004-5116	OTHER COMMUNICATION PERSONS	\$28,016.50	\$47,749.38	\$49,400.00	\$49,400.00	\$0.00	0.00
01-21004-5130	OVERTIME	\$741,091.74	\$832,559.61	\$780,740.81	\$403,314.00	\$-377,426.81	-48.34
01-21004-5140	HOLIDAYS	\$48,653.92	\$41,276.92	\$58,266.49	\$98,000.00	\$39,733.51	68.19
01-21004-5142	EDUCATIONAL	\$489,204.52	\$485,038.28	\$530,968.18	\$558,801.00	\$27,832.82	5.24
01-21004-5143	LONGEVITY	\$0.00	\$353.74	\$0.00	\$0.00	\$0.00	0.00
01-21004-5145	SHIFT DIFFERENTIAL	\$167,591.05	\$169,442.91	\$190,754.84	\$211,061.00	\$20,306.16	10.64
01-21004-5146	STRESS TRAINING	\$2,500.00	\$2,500.00	\$2,000.00	\$1,000.00	\$-1,000.00	-50.00
01-21004-5147	FIREARMS TRAINING		\$2,500.00	\$2,000.00	\$1,000.00	\$-1,000.00	-50.00
01-21004-5148	STAFF DEVELOPMENT & TRAINING	\$12,260.69	\$12,436.00	\$12,000.00	\$18,000.00	\$6,000.00	50.00
01-21004-5150	DEFIBRILLATOR TRAINING	\$5,400.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5158	CAREER INCENTIVE	\$20,542.83	\$22,697.96	\$17,462.00	\$18,556.00	\$1,094.00	6.26
01-21004-5159	SPECIALISTS	\$0.00	\$8,717.07	\$0.00	\$13,256.00	\$13,256.00	100.00
01-21004-5160	FIELD TRAINING OFFICERS		\$0.00	\$0.00	\$12,000.00	\$12,000.00	100.00
01-21004-5194	In Service Training		\$18,600.00	\$16,400.00	\$0.00	\$-16,400.00	-100.00
01-21004-5309	PSYCHOLOGICAL TESTING		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5323	POLICE DETAILS		\$0.00	\$0.00	\$132,197.00	\$132,197.00	100.00
01-21004-5391	MEALS-PRISONERS	\$2,191.72	\$3,020.94	\$2,400.00	\$2,400.00	\$0.00	0.00
01-21004-5491	UNIFORM ALLOWANCES	\$30,095.15	\$25,865.76	\$54,000.00	\$55,000.00	\$1,000.00	1.85
01-21004-5492	UNIFORM CLEANING	\$23,855.00	\$22,250.00	\$29,500.00	\$26,000.00	\$-3,500.00	-11.86
01-21004- 5492	UNIFORM CLEANING		\$22,250.00	\$29,500.00	\$0.00	\$-29,500.00	-100.00
01-21004-5500	EMS SUPPLIES	\$4,079.84	\$2,968.59	\$3,000.00	\$3,000.00	\$0.00	0.00
01-21004-5580	BREATHALYZER EXPENSE	\$32.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-21004-5583	EQUIPMENT-NEW HIRES	\$5,564.69	\$11,954.45	\$18,200.00	\$0.00	\$-18,200.00	-100.00
01-21004-5591	AMMUNITION	\$25,167.87	\$19,306.35	\$26,000.00	\$30,000.00	\$4,000.00	15.38
21004 POL - PATROL BUREAU Total:		\$4,610,834.48	\$4,935,073.30	\$5,042,798.00	\$4,849,856.00	\$-192,942.00	-4.38

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FY16 Town Budget

210 - POLICE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
21005 - POL - COMMUNICATIONS							
01-21005-5105	SWORN PERSONNEL	\$173,683.28	\$77,004.15	\$296,942.00	\$295,437.00	\$-1,505.00	-0.50
01-21005-5116	OTHER COMMUNICAITON PERSONS	\$350,726.58	\$364,938.33	\$417,996.00	\$429,930.00	\$11,934.00	2.85
01-21005-5130	OVERTIME	\$76,634.22	\$63,063.11	\$34,965.00	\$54,115.00	\$19,150.00	54.76
01-21005-5140	HOLIDAYS	\$5,728.80	\$3,924.38	\$11,600.00	\$14,000.00	\$2,400.00	20.68
01-21005-5142	EDUCATIONAL	\$37,004.45	\$14,084.63	\$62,392.00	\$44,506.00	\$-17,886.00	-28.66
01-21005-5143	LONGEVITY	\$0.00	\$57.69	\$0.00	\$0.00	\$0.00	0.00
01-21005-5145	SHIFT DIFFERENTIAL	\$15,511.57	\$5,718.23	\$33,408.00	\$33,960.00	\$552.00	1.65
01-21005-5146	STRESS TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5147	FIREARMS TRAINING		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5150	DEFIBRILLATOR TRAINING		\$600.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5158	CAREER INCENTIVE		\$7,221.75	\$2,403.00	\$2,294.00	\$-109.00	-4.53
01-21005-5244	RADIO MAINTENANCE	\$30,559.84	\$28,072.03	\$30,000.00	\$30,000.00	\$0.00	0.00
01-21005-5342	TELETYPE	\$1,066.00	\$730.00	\$1,800.00	\$1,800.00	\$0.00	0.00
01-21005-5491	UNIFORM ALLOWANCES	\$3,217.33	\$2,686.70	\$7,700.00	\$7,700.00	\$0.00	0.00
01-21005-5492	UNIFORM CLEANING	\$1,500.00	\$1,250.00	\$2,500.00	\$2,500.00	\$0.00	0.00
21005 POL - COMMUNICATIONS Total:		\$695,632.07	\$569,351.00	\$901,706.00	\$916,242.00	\$14,536.00	1.61

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FY16 Town Budget

210 - POLICE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
21006 - POL - DETECTIVE BUREAU							
01-21006-5105	SWORN PERSONNEL	\$483,894.98	\$632,944.51	\$830,209.00	\$769,609.00	\$-60,600.00	-7.29
01-21006-5130	OVERTIME	\$179,812.62	\$160,209.75	\$121,678.00	\$108,230.00	\$-13,448.00	-11.05
01-21006-5140	HOLIDAYS	\$6,536.88	\$12,842.07	\$16,000.00	\$29,000.00	\$13,000.00	81.25
01-21006-5142	EDUCATIONAL	\$95,792.13	\$129,317.33	\$162,378.00	\$159,371.00	\$-3,007.00	-1.85
01-21006-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21006-5145	SHIFT DIFFERENTIAL	\$27,572.74	\$40,008.54	\$56,618.00	\$49,081.00	\$-7,537.00	-13.31
01-21006-5150	DEFIBRILLATOR TRAINING	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00
01-21006-5158	CAREER INCENTIVE	\$3,268.85	\$3,533.70	\$4,023.00	\$4,488.00	\$465.00	11.55
01-21006-5159	SPECIALISTS	\$0.00	\$2,867.46	\$0.00	\$7,200.00	\$7,200.00	100.00
01-21006-5424	PHOTOGRAPH SUPPLIES	\$4,648.27	\$2,134.57	\$1,800.00	\$1,800.00	\$0.00	0.00
01-21006-5491	UNIFORM ALLOWANCES	\$15,187.46	\$5,687.50	\$13,000.00	\$12,000.00	\$-1,000.00	-7.69
01-21006-5492	UNIFORM CLEANING	\$4,000.00	\$4,500.00	\$6,500.00	\$6,000.00	\$-500.00	-7.69
01-21006-5584	FINGER PRINTING	\$633.76	\$250.05	\$1,000.00	\$1,000.00	\$0.00	0.00
21006 POL - DETECTIVE BUREAU Total:		\$821,947.69	\$994,895.48	\$1,213,206.00	\$1,147,779.00	\$-65,427.00	-5.39

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210 - POLICE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
21007 - POL - TRAFFIC BUREAU							
01-21007-5105	SWORN PERSONNEL	\$114,152.99	\$117,149.20	\$124,952.00	\$124,478.00	\$-474.00	-0.37
01-21007-5130	OVERTIME	\$23,731.90	\$12,309.98	\$17,982.00	\$8,658.00	\$-9,324.00	-51.85
01-21007-5140	HOLIDAYS	\$2,864.40	\$2,921.60	\$6,143.00	\$6,120.00	\$-23.00	-0.37
01-21007-5142	EDUCATIONAL	\$11,191.39	\$11,556.93	\$12,496.00	\$12,488.00	\$-8.00	-0.06
01-21007-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21007-5145	SHIFT DIFFERENTIAL	\$10,080.10	\$10,544.00	\$11,246.00	\$11,203.00	\$-43.00	-0.38
01-21007-5146	STRESS TRAINING	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-21007-5147	FIREARMS TRAINING		\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-21007-5150	DEFIBRILLATOR TRAINING	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00
01-21007-5491	UNIFORM ALLOWANCES	\$1,000.00	\$652.75	\$2,000.00	\$2,000.00	\$0.00	0.00
01-21007-5492	UNIFORM CLEANING		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
21007 POL - TRAFFIC BUREAU Total:		\$165,620.78	\$157,734.46	\$176,819.00	\$166,947.00	\$-9,872.00	-5.58

Town of Braintree
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210 - POLICE		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
21008 - POL - SPCL SRVCS/COMM POLICING							
01-21008-5105	SWORN PERSONNEL	\$252,686.20	\$303,279.53	\$305,170.00	\$426,097.00	\$120,927.00	39.62
01-21008-5116	OTHER COMMUNICATION PERSONS	\$141,829.87	\$144,749.27	\$154,300.00	\$161,400.00	\$7,100.00	4.60
01-21008-5130	OVERTIME	\$45,025.74	\$46,092.91	\$39,028.00	\$33,191.00	\$-5,837.00	-14.95
01-21008-5140	HOLIDAYS	\$5,953.92	\$3,660.94	\$10,600.00	\$15,000.00	\$4,400.00	41.50
01-21008-5142	EDUCATIONAL	\$36,907.99	\$31,169.32	\$36,645.00	\$63,438.00	\$26,793.00	73.11
01-21008-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21008-5145	SHIFT DIFFERENTIAL	\$4,087.40	\$7,081.33	\$7,656.00	\$7,627.00	\$-29.00	-0.37
01-21008-5146	STRESS TRAINING	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-21008-5147	FIREARMS TRAINING		\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-21008-5150	DEFIBRILLATOR TRAINING	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00
01-21008-5158	CAREER INCENTIVE	\$4,142.01	\$4,202.73	\$4,403.00	\$6,827.00	\$2,424.00	55.05
01-21008-5491	UNIFORM ALLOWANCES	\$3,859.45	\$1,005.84	\$5,000.00	\$7,000.00	\$2,000.00	40.00
01-21008-5492	UNIFORM CLEANING	\$2,000.00	\$2,500.00	\$2,500.00	\$3,500.00	\$1,000.00	40.00
01-21008-5493	UNIFORMS	\$2,919.30	\$1,861.93	\$2,500.00	\$2,500.00	\$0.00	0.00
21008 POL - SPCL SRVCS/COMM POLICING		\$501,011.88	\$546,203.80	\$569,802.00	\$728,580.00	\$158,778.00	27.86

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210 - POLICE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
21009 - POL - HARBORMASTER							
01-21009-5484	FUEL OIL	\$683.75	\$741.19	\$750.00	\$750.00	\$0.00	0.00
01-21009-5710	MEETINGS/SEMINARS- IN STATE	\$60.00	\$175.00	\$500.00	\$500.00	\$0.00	0.00
01-21009-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$210.00	\$190.00	\$300.00	\$300.00	\$0.00	0.00
01-21009-5241	OUTSIDE M/V REPAIRS	\$2,059.17	\$1,687.41	\$2,000.00	\$4,000.00	\$2,000.00	100.00
01-21009-5345	POSTAGE	\$149.96	\$149.88	\$150.00	\$150.00	\$0.00	0.00
01-21009-5421	PRINTING/FORMS	\$249.99	\$221.00	\$300.00	\$300.00	\$0.00	0.00
01-21009-5422	OFFICE SUPPLIES	\$26.97	\$74.44	\$150.00	\$2,150.00	\$2,000.00	1333.33
01-21009-5491	UNIFORM ALLOWANCES	\$286.95	\$198.95	\$200.00	\$200.00	\$0.00	0.00
21009 POL - HARBORMASTER Total:		\$3,726.79	\$3,437.87	\$4,350.00	\$8,350.00	\$4,000.00	91.95

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210 - POLICE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
21010 - POL - ANIMAL CONTROL							
01-21010-5484	GASOLINE	\$923.59	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-21010-5711	MILEAGE	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
01-21010-5106	OTHER POLICE PERSONS	\$45,222.64	\$43,933.68	\$45,510.00	\$46,238.00	\$728.00	1.59
01-21010-5120	PART-TIME EMPLOYEE	\$3,430.38	\$124.74	\$3,200.00	\$3,200.00	\$0.00	0.00
01-21010-5130	OVERTIME	\$1,491.98	\$3,467.84	\$1,066.00	\$3,608.00	\$2,542.00	238.46
01-21010-5143	LONGEVITY	\$410.00	\$430.00	\$450.00	\$475.00	\$25.00	5.55
01-21010-5211	LIGHTING	\$1,409.77	\$1,473.94	\$1,600.00	\$1,600.00	\$0.00	0.00
01-21010-5212	NATURAL GAS	\$2,819.89	\$3,031.92	\$3,500.00	\$3,500.00	\$0.00	0.00
01-21010-5230	WATER/SEWER	\$218.80	\$203.74	\$300.00	\$300.00	\$0.00	0.00
01-21010-5297	WORK CLOTHES	\$404.93	\$209.96	\$400.00	\$400.00	\$0.00	0.00
01-21010-5315	VETERINARY SERVICES	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
01-21010-5388	ANIMAL DISPOSAL	\$2,150.00	\$185.00	\$1,800.00	\$1,800.00	\$0.00	0.00
01-21010-5400	SUPPLIES	\$1,002.79	\$567.68	\$1,200.00	\$1,200.00	\$0.00	0.00
01-21010-5490	FOOD & FOOD SERVICE	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00
21010 POL - ANIMAL CONTROL Total:		\$59,484.77	\$53,628.50	\$62,026.00	\$65,321.00	\$3,295.00	5.31
210 Total:		\$7,914,845.57	\$8,342,363.52	\$9,254,475.00	\$9,152,307.00	\$-102,168.00	-1.41

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FY16 Town Budget

220 - FIRE		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
22001 - FIR - ADMINISTRATION							
01-22001-5101	DEPARTMENT HEAD	\$119,908.29	\$114,365.19	\$119,900.00	\$124,071.00	\$4,171.00	3.47
01-22001-5103	ADMINISTRATIVE/ CLERICAL	\$61,812.28	\$59,923.73	\$64,500.00	\$68,673.00	\$4,173.00	6.46
01-22001-5140	HOLIDAYS	\$8,740.20	\$0.00	\$5,929.00	\$5,929.00	\$0.00	0.00
01-22001-5142	EDUCATIONAL	\$7,730.05	\$5,780.80	\$7,500.00	\$2,000.00	\$-5,500.00	-73.33
01-22001-5143	LONGEVITY	\$3,442.18	\$4,528.69	\$3,250.00	\$3,000.00	\$-250.00	-7.69
01-22001-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22001-5272	PHOTO COPY RENTAL	\$2,913.90	\$5,905.28	\$7,896.00	\$8,291.00	\$395.00	5.00
01-22001-5340	TELEPHONE	\$16,850.62	\$25,059.28	\$18,500.00	\$18,500.00	\$0.00	0.00
01-22001-5343	CELLPHONE	\$5,695.56	\$5,195.19	\$4,000.00	\$4,000.00	\$0.00	0.00
01-22001-5345	POSTAGE	\$6.53	\$141.00	\$500.00	\$500.00	\$0.00	0.00
01-22001-5421	PRINTING/FORMS	\$724.86	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-22001-5422	OFFICE SUPPLIES	\$7,312.12	\$5,810.37	\$7,250.00	\$7,250.00	\$0.00	0.00
01-22001-5491	UNIFORM ALLOWANCES	\$653.00	\$2,610.00	\$500.00	\$500.00	\$0.00	0.00
01-22001-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22001-5710	MEETINGS/SEMINARS- IN STATE	\$228.50	\$2,864.20	\$750.00	\$750.00	\$0.00	0.00
01-22001-5720	OUT OF STATE TRAVEL	\$2,471.20	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-22001-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$5,551.29	\$5,171.05	\$5,000.00	\$5,000.00	\$0.00	0.00
01-22001-5788	WIRELESS FEES	\$3,451.22	\$3,611.32	\$4,000.00	\$4,000.00	\$0.00	0.00
01-22001-5871	DATA PROCESSING EQUI	\$257.31	\$513.39	\$10,000.00	\$10,000.00	\$0.00	0.00
22001 FIR - ADMINISTRATION Total:		\$248,199.11	\$241,929.49	\$262,425.00	\$265,414.00	\$2,989.00	1.13

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221 - FIRE STATION MAINT		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
22002 - FIR - BUILDING MAINT							
01-22002-5211	LIGHTING	\$33,587.73	\$34,834.89	\$40,000.00	\$40,000.00	\$0.00	0.00
01-22002-5212	NATURAL GAS	\$24,189.70	\$29,518.74	\$35,000.00	\$35,000.00	\$0.00	0.00
01-22002-5230	WATER/SEWER	\$3,326.76	\$3,705.90	\$3,300.00	\$3,300.00	\$0.00	0.00
01-22002-5240	EQUIPMENT MAINTENANCE	\$33,822.16	\$62,008.49	\$59,000.00	\$59,000.00	\$0.00	0.00
01-22002-5430	BUILDING REPAIRS	\$16,603.07	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
01-22002-5450	CUSTODIAL SUPPLIES	\$15,202.19	\$15,713.27	\$12,556.00	\$12,556.00	\$0.00	0.00
22002 FIR - BUILDING MAINT Total:		\$126,731.61	\$170,781.29	\$174,856.00	\$174,856.00	\$0.00	0.00

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220 - FIRE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
22003 - FIR - EQUIPMENT MAINT							
01-22003-5107	UNIFORM BRANCH	\$3,388.74	\$5,625.36	\$3,253.00	\$10,968.00	\$7,715.00	237.16
01-22003-5240	EQUIPMENT MAINTENANCE	\$557.92	\$31,912.45	\$25,480.00	\$25,480.00	\$0.00	0.00
01-22003-5241	OUTSIDE M/V REPAIRS	\$54,542.45	\$49,523.99	\$70,000.00	\$70,000.00	\$0.00	0.00
01-22003-5480	TIRES/TUBES	\$8,850.02	\$10,899.50	\$9,460.00	\$9,460.00	\$0.00	0.00
01-22003-5481	PARTS & ACCESSORIES	\$14,200.55	\$56,827.50	\$55,000.00	\$55,000.00	\$0.00	0.00
01-22003-5484	GASOLINE	\$9,624.42	\$14,237.66	\$10,000.00	\$10,000.00	\$0.00	0.00
01-22003-5485	DIESEL FUEL	\$30,482.84	\$34,837.35	\$30,000.00	\$30,000.00	\$0.00	0.00
01-22003-5486	PROPANE FUEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22003-5871	DATA PROCESSING EQUI	\$11,146.41	\$11,505.97	\$10,800.00	\$10,800.00	\$0.00	0.00
22003 FIR - EQUIPMENT MAINT Total:		\$132,793.35	\$215,369.78	\$213,993.00	\$221,708.00	\$7,715.00	3.60

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220 - FIRE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
22004 - FIR - FIRE SUPPRESSION							
01-22004-5107	UNIFORM BRANCH	\$5,494,183.12	\$5,510,795.61	\$6,294,122.60	\$6,271,138.00	\$-22,984.60	-0.36
01-22004-5116	OTHER COMMUNICATION PERSONS	\$0.00	\$0.00	\$45,380.00	\$0.00	\$-45,380.00	-100.00
01-22004-5118	WORKING OUT OF GRADE	\$29,565.96	\$32,268.64	\$33,761.00	\$33,761.00	\$0.00	0.00
01-22004-5127	DESKMAN	\$4,452.00	\$4,284.00	\$4,368.00	\$4,368.00	\$0.00	0.00
01-22004-5130	OVERTIME	\$667,043.94	\$883,006.58	\$1,004,786.75	\$655,089.00	\$-349,697.75	-34.80
01-22004-5140	HOLIDAYS	\$13,074.87	\$15,835.04	\$15,530.00	\$15,530.00	\$0.00	0.00
01-22004-5142	EDUCATIONAL	\$41,047.04	\$43,586.70	\$49,700.00	\$44,709.00	\$-4,991.00	-10.04
01-22004-5143	LONGEVITY	\$62,453.37	\$66,727.93	\$65,000.00	\$94,500.00	\$29,500.00	45.38
01-22004-5144	SICK LEAVE INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5150	DEFIBRILLATOR TRAINING		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5151	EMT INCENTIVE	\$30,772.26	\$29,607.76	\$31,800.00	\$46,000.00	\$14,200.00	44.65
01-22004-5308	MEDICAL PAYMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5309	PSYCHOLOGICAL TESTING		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5394	COMMUNICATION CONTRACT SERVICES		\$0.00	\$0.00	\$30,000.00	\$30,000.00	100.00
01-22004-5491	UNIFORM ALLOWANCES	\$39,028.50	\$39,264.73	\$43,100.00	\$43,100.00	\$0.00	0.00
01-22004-5492	UNIFORM CLEANING	\$34,175.00	\$33,400.00	\$37,970.00	\$37,970.00	\$0.00	0.00
01-22004-5500	EMS SUPPLIES	\$0.00	\$103.76	\$2,000.00	\$2,000.00	\$0.00	0.00
01-22004-5593	REPLACE FIRE EQUIPMENT	\$59,798.96	\$71,916.14	\$58,354.00	\$58,354.00	\$0.00	0.00
22004 FIR - FIRE SUPPRESSION Total:		\$6,475,595.02	\$6,730,796.89	\$7,685,872.35	\$7,336,519.00	\$-349,353.35	-4.54

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220 - FIRE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
22005 - FIR - FIRE ALARM REPAIR							
01-22005-5107	UNIFORM BRANCH	\$98,428.84	\$103,545.43	\$107,221.00	\$106,883.00	\$-338.00	-0.31
01-22005-5130	OVERTIME	\$3,807.41	\$8,887.19	\$11,667.65	\$6,365.00	\$-5,302.65	-45.44
01-22005-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22005-5143	LONGEVITY	\$1,934.28	\$2,826.81	\$3,000.00	\$3,000.00	\$0.00	0.00
01-22005-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22005-5151	EMT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22005-5491	UNIFORM ALLOWANCES	\$1,205.65	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22005-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22005-5595	FIRE ALARM REPAIRS	\$5,134.11	\$3,298.33	\$14,888.00	\$7,388.00	\$-7,500.00	-50.37
22005 FIR - FIRE ALARM REPAIR Total:		\$110,960.29	\$119,507.76	\$137,726.65	\$124,586.00	\$-13,140.65	-9.54

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220 - FIRE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
22006 - FIR - HAZMAT							
01-22006-5107	UNIFORM BRANCH	\$86,500.27	\$89,371.36	\$95,940.00	\$106,883.00	\$10,943.00	11.40
01-22006-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22006-5142	EDUCATIONAL		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22006-5143	LONGEVITY	\$2,979.92	\$2,999.88	\$3,000.00	\$3,000.00	\$0.00	0.00
01-22006-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22006-5151	EMT INCENTIVE	\$550.00	\$433.78	\$0.00	\$0.00	\$0.00	0.00
01-22006-5332	HAZMAT EXPENSES	\$3,792.70	\$2,240.57	\$3,000.00	\$3,000.00	\$0.00	0.00
01-22006-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22006-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
22006 FIR - HAZMAT Total:		\$94,772.89	\$95,995.59	\$102,890.00	\$113,833.00	\$10,943.00	10.63

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220 - FIRE		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
22007 - FIR - FIRE PREVENTION							
01-22007-5107	UNIFORM BRANCH	\$98,426.00	\$99,664.24	\$107,000.00	\$106,883.00	\$-117.00	-0.10
01-22007-5140	HOLIDAYS	\$384.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22007-5142	EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$2,501.00	\$2,501.00	100.00
01-22007-5143	LONGEVITY	\$-27.53	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01-22007-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22007-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22007-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22007-5594	FIRE PREVENT PROGRAM	\$836.63	\$1,568.22	\$2,078.00	\$2,078.00	\$0.00	0.00
22007 FIR - FIRE PREVENTION Total:		\$100,569.74	\$102,182.46	\$113,028.00	\$115,412.00	\$2,384.00	2.10

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220 - FIRE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
22008 - FIR - TRAINING							
01-22008-5107	UNIFORM BRANCH	\$76,984.99	\$85,549.03	\$91,800.00	\$95,778.00	\$3,978.00	4.33
01-22008-5130	OVERTIME	\$6,792.93	\$446.80	\$10,000.00	\$10,000.00	\$0.00	0.00
01-22008-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22008-5142	EDUCATIONAL	\$542.20	\$600.08	\$600.00	\$600.00	\$0.00	0.00
01-22008-5143	LONGEVITY	\$1,057.36	\$999.96	\$1,000.00	\$3,000.00	\$2,000.00	200.00
01-22008-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22008-5151	EMT INCENTIVE	\$550.00	\$550.16	\$550.00	\$900.00	\$350.00	63.63
01-22008-5194	IN SERVICE TRAINING	\$4,775.09	\$-7,959.95	\$12,000.00	\$12,000.00	\$0.00	0.00
01-22008-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22008-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
22008 FIR - TRAINING Total:		\$91,652.57	\$81,136.08	\$116,900.00	\$123,228.00	\$6,328.00	5.41
220 Total:		\$7,381,274.58	\$7,757,699.34	\$8,807,691.00	\$8,475,556.00	\$-332,135.00	-3.77

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241 - INSPECTION		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
24101 - LIC - ADMINISTRATION							
01-24101-5101	DEPARTMENT HEAD	\$101,072.89	\$103,267.36	\$106,589.00	\$108,307.00	\$1,718.00	1.61
01-24101-5103	ADMINISTRATIVE/ CLERICAL	\$100,021.88	\$83,649.30	\$103,312.00	\$104,676.00	\$1,364.00	1.32
01-24101-5143	LONGEVITY	\$3,110.00	\$3,155.00	\$3,150.00	\$3,615.00	\$465.00	14.76
01-24101-5302	DATA PROCESS COSTS	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	100.00
01-24101-5340	TELEPHONE	\$3,066.45	\$3,192.14	\$3,800.00	\$6,000.00	\$2,200.00	57.89
01-24101-5345	POSTAGE	\$1,190.00	\$1,293.10	\$1,600.00	\$1,600.00	\$0.00	0.00
01-24101-5421	PRINTING/FORMS	\$1,161.35	\$834.98	\$1,200.00	\$1,200.00	\$0.00	0.00
01-24101-5422	OFFICE SUPPLIES	\$2,532.57	\$3,623.21	\$3,400.00	\$4,000.00	\$600.00	17.64
01-24101-5710	MEETINGS/SEMINARS- IN STATE	\$1,040.00	\$725.00	\$1,200.00	\$2,200.00	\$1,000.00	83.33
01-24101-5711	MILEAGE	\$585.68	\$716.47	\$700.00	\$700.00	\$0.00	0.00
01-24101-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$1,220.00	\$882.00	\$1,000.00	\$1,500.00	\$500.00	50.00
24101 LIC - ADMINISTRATION Total:		\$215,000.82	\$201,338.56	\$225,951.00	\$245,798.00	\$19,847.00	8.78

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241 - INSPECTION							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
24103 - LIC - EQUIPMENT MAINT							
01-24103-5241	OUTSIDE M/V REPAIRS	\$3,644.54	\$2,014.12	\$3,600.00	\$4,400.00	\$800.00	22.22
24103 LIC - EQUIPMENT MAINT Total:		\$3,644.54	\$2,014.12	\$3,600.00	\$4,400.00	\$800.00	22.22

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241 - INSPECTION							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
24105 - LIC - INSPECTNS/CODE ENFORCEMT							
01-24105-5108	INSPECTORS	\$340,056.20	\$404,383.86	\$436,983.00	\$441,663.00	\$4,680.00	1.07
01-24105-5389	PEST CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24105-5397	MITIGATION		\$0.00	\$74,000.00	\$16,800.00	\$-57,200.00	-77.29
01-24105-5711	MILEAGE	\$16,737.36	\$16,418.20	\$20,700.00	\$17,000.00	\$-3,700.00	-17.87
24105 LIC - INSPECTNS/CODE ENFORCEMT		\$356,793.56	\$420,802.06	\$531,683.00	\$475,463.00	\$-56,220.00	-10.57

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241 - INSPECTION							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
24106 - LIC - WEIGHTS & MEASURES							
01-24106-5108	INSPECTORS	\$38,832.46	\$0.00	\$0.00	\$0.00	\$0.00	0.00
24106 LIC - WEIGHTS & MEASURES Total:		\$38,832.46	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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510 - BOARD OF HEALTH		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
24107 - LIC - HEALTH							
01-24107-5108	INSPECTORS	\$134,634.65	\$136,097.33	\$144,538.00	\$136,322.00	\$-8,216.00	-5.68
01-24107-5114	PUBLIC HEALTH NURSE	\$68,613.34	\$69,992.63	\$73,660.00	\$73,380.00	\$-280.00	-0.38
01-24107-5316	TESTING WATER	\$485.41	\$495.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-24107-5319	PUBLIC HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24107-5711	MILEAGE	\$3,546.25	\$3,627.47	\$4,400.00	\$3,000.00	\$-1,400.00	-31.81
24107 LIC - HEALTH Total:		\$207,279.65	\$210,212.43	\$224,098.00	\$214,202.00	\$-9,896.00	-4.41

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176 - ZONING BOARD OF APPEALS		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
24108 - LIC - ZONE BOARD OF APPEAL							
01-24108-5306	ADVERTISING	\$9.15	\$150.00	\$400.00	\$400.00	\$0.00	0.00
01-24108-5345	POSTAGE	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
01-24108-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
24108 LIC - ZONE BOARD OF APPEAL Total:		\$109.15	\$250.00	\$500.00	\$500.00	\$0.00	0.00
241 Total:		\$821,660.18	\$834,617.17	\$985,832.00	\$940,363.00	\$-45,469.00	-4.61

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300 - BRAINTREE PUBLIC SCHOOLS		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
30001 - EDUCATION							
01-30001-5995	SUPPORT OF SCHOOLS	\$51,547,415.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00
30001 EDUCATION Total:		\$51,547,415.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00
300 Total:		\$51,547,415.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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350 - BLUE HILLS REGIONAL VOCATIONAL		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
35001 - REGIONAL SCHOOL							
01-35001-5690	BLUE HILL SCH ASSESSMENT	\$1,801,174.00	\$2,130,747.96	\$2,143,378.00	\$2,467,754.00	\$324,376.00	15.13
35001 REGIONAL SCHOOL Total:		\$1,801,174.00	\$2,130,747.96	\$2,143,378.00	\$2,467,754.00	\$324,376.00	15.13
350 Total:		\$1,801,174.00	\$2,130,747.96	\$2,143,378.00	\$2,467,754.00	\$324,376.00	15.13

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400 - DEPT OF PUBLIC WORKS		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
40001 - DPW - ADMINISTRATION							
01-40001-5101	DEPARTMENT HEAD	\$105,274.28	\$107,399.33	\$110,854.00	\$112,641.00	\$1,787.00	1.61
01-40001-5103	ADMINISTRATIVE/ CLERICAL	\$150,980.09	\$158,243.38	\$164,545.00	\$164,224.00	\$-321.00	-0.19
01-40001-5120	PART-TIME CLERICAL	\$7,688.43	\$11,542.18	\$13,410.00	\$9,416.00	\$-3,994.00	-29.78
01-40001-5143	LONGEVITY	\$650.00	\$3,205.00	\$1,000.00	\$0.00	\$-1,000.00	-100.00
01-40001-5306	ADVERTISING	\$0.00	\$0.00	\$0.00	\$405.00	\$405.00	100.00
01-40001-5345	POSTAGE	\$275.50	\$225.58	\$600.00	\$600.00	\$0.00	0.00
01-40001-5421	PRINTING/FORMS	\$424.95	\$628.74	\$500.00	\$900.00	\$400.00	80.00
01-40001-5422	OFFICE SUPPLIES	\$6,496.20	\$4,546.40	\$4,230.00	\$2,000.00	\$-2,230.00	-52.71
01-40001-5487	PRESCRIPTION EYEGLASSES ALLOWANCE	\$0.00	\$0.00	\$350.00	\$175.00	\$-175.00	-50.00
01-40001-5495	SAFETY SHOES	\$55.25	\$0.00	\$250.00	\$250.00	\$0.00	0.00
01-40001-5710	MEETINGS/SEMINARS- IN STATE	\$1,027.00	\$1,387.00	\$1,600.00	\$1,600.00	\$0.00	0.00
01-40001-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$925.00	\$829.32	\$1,130.00	\$1,500.00	\$370.00	32.74
40001 DPW - ADMINISTRATION Total:		\$273,796.70	\$288,006.93	\$298,469.00	\$293,711.00	\$-4,758.00	-1.59

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421 - HIGHWAY							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
40002 - DPW - FACILITIES & EQUIP MAINT							
01-40002-5497	WORK CLOTHES	\$2,000.00	\$2,000.00	\$2,400.00	\$3,300.00	\$900.00	37.50
01-40002-5495	SAFETY SHOES	\$1,600.00	\$1,600.00	\$2,000.00	\$2,750.00	\$750.00	37.50
01-40002-5101	DEPARTMENT HEAD	\$0.00	\$0.00	\$82,534.00	\$82,534.00	\$0.00	0.00
01-40002-5103	ADMINISTRATIVE/CLERICAL		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40002-5104	LABOR/CUSTODIANS/MECHANICS	\$356,848.30	\$367,443.32	\$432,331.00	\$542,732.00	\$110,401.00	25.53
01-40002-5130	OVERTIME	\$29,301.22	\$18,225.66	\$25,551.00	\$30,000.00	\$4,449.00	17.41
01-40002-5143	LONGEVITY	\$2,800.00	\$3,437.50	\$4,140.00	\$6,080.00	\$1,940.00	46.85
01-40002-5149	DRUG/ALCOHOL TESTING	\$0.00	\$0.00	\$0.00	\$260.00	\$260.00	100.00
01-40002-5210	FUEL OIL		\$0.00	\$17,750.00	\$0.00	\$-17,750.00	-100.00
01-40002-5211	LIGHTING	\$40,862.28	\$40,426.71	\$30,000.00	\$66,850.00	\$36,850.00	122.83
01-40002-5212	NATURAL GAS	\$0.00	\$0.00	\$0.00	\$22,750.00	\$22,750.00	100.00
01-40002-5230	WATER/SEWER	\$3,597.62	\$3,935.79	\$5,960.00	\$7,760.00	\$1,800.00	30.20
01-40002-5239	RADIO REPLACEMENT	\$0.00	\$15,864.53	\$20,000.00	\$20,000.00	\$0.00	0.00
01-40002-5241	OUTSIDE M/V REPAIRS	\$4,970.88	\$8,087.64	\$20,000.00	\$20,000.00	\$0.00	0.00
01-40002-5246	EQUIPMENT REPAIRS	\$51,037.42	\$52,070.09	\$90,230.00	\$45,000.00	\$-45,230.00	-50.12
01-40002-5254	WELDING REPAIRS	\$2,962.74	\$978.50	\$3,000.00	\$3,000.00	\$0.00	0.00
01-40002-5255	VANDALISM REPAIRS	\$280.00	\$7,525.76	\$14,000.00	\$7,000.00	\$-7,000.00	-50.00
01-40002-5340	TELEPHONE	\$3,355.38	\$4,167.91	\$3,500.00	\$7,000.00	\$3,500.00	100.00
01-40002-5343	CELLPHONE	\$8,344.31	\$7,605.95	\$13,200.00	\$13,200.00	\$0.00	0.00
01-40002-5394	CONTRACT SERVICES	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	0.00
01-40002-5430	BUILDING REPAIRS	\$75,525.54	\$203,539.61	\$91,000.00	\$66,301.00	\$-24,699.00	-27.14
01-40002-5450	CUSTODIAL SUPPLIES	\$24,953.12	\$24,617.20	\$35,000.00	\$35,000.00	\$0.00	0.00
01-40002-5480	TIRES/TUBES	\$3,990.50	\$3,239.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01-40002-5484	GASOLINE	\$4,240.24	\$3,466.54	\$18,974.02	\$12,000.00	\$-6,974.02	-36.75
01-40002-5485	DIESEL FUEL	\$91,019.24	\$85,924.48	\$69,525.98	\$76,500.00	\$6,974.02	10.03
40002 DPW - FACILITIES & EQUIP MAINT		\$707,688.79	\$857,656.19	\$984,096.00	\$1,073,017.00	\$88,921.00	9.03

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491 - CEMETERY							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
40003 - DPW - EQUIPMENT MAINT							
01-40003-5241	OUTSIDE M/V REPAIRS	\$165,829.68	\$172,453.05	\$150,000.00	\$147,590.00	\$-2,410.00	-1.60
01-40003-5480	TIRES/TUBES	\$11,146.00	\$19,016.33	\$20,000.00	\$17,090.00	\$-2,910.00	-14.55
01-40003-5484	GASOLINE	\$81,159.73	\$75,615.13	\$100,500.00	\$100,500.00	\$0.00	0.00
01-40003-5485	DIESEL FUEL	\$29,020.66	\$59.03	\$20,000.00	\$20,000.00	\$0.00	0.00
40003 DPW - EQUIPMENT MAINT Total:		\$287,156.07	\$267,143.54	\$290,500.00	\$285,180.00	\$-5,320.00	-1.83

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411 - ENGINEERING		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
40004 - DPW - ENGINEERING							
01-40004-5101	DEPARTMENT HEAD	\$103,786.17	\$105,872.10	\$111,142.00	\$114,996.00	\$3,854.00	3.46
01-40004-5307	ENGINEERING SERVICES	\$70,600.00	\$70,600.00	\$70,600.00	\$70,600.00	\$0.00	0.00
40004 DPW - ENGINEERING Total:		\$174,386.17	\$176,472.10	\$181,742.00	\$185,596.00	\$3,854.00	2.12

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411 - ENGINEERING		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
40005 - DPW - CONSTRUCTION ADMIN							
01-40005-5109	ENGINEERS	\$190,110.47	\$196,572.70	\$209,455.00	\$211,244.00	\$1,789.00	0.85
01-40005-5120	ENGINEERING INTERN CASUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40005-5130	OVERTIME	\$435.42	\$41.51	\$1,515.00	\$1,515.00	\$0.00	0.00
01-40005-5143	LONGEVITY	\$2,150.00	\$2,420.00	\$2,375.00	\$2,510.00	\$135.00	5.68
01-40005-5426	ENGINEERING SUPPLIES	\$1,500.00	\$955.89	\$1,500.00	\$1,500.00	\$0.00	0.00
01-40005-5427	DUPLICATING SUPPLIES	\$275.00	\$0.00	\$275.00	\$275.00	\$0.00	0.00
01-40005-5487	PRESCRIPTION EYEGLASSES ALLOWANCE	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00	0.00
01-40005-5495	SAFETY SHOES	\$400.00	\$400.00	\$500.00	\$500.00	\$0.00	0.00
01-40005-5497	WORK CLOTHES	\$500.00	\$500.00	\$600.00	\$600.00	\$0.00	0.00
40005 DPW - CONSTRUCTION ADMIN Total:		\$195,370.89	\$200,890.10	\$216,570.00	\$218,494.00	\$1,924.00	0.88

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421 - HIGHWAY		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
40006 - DPW - HIGHWAY							
01-40006-5101	DEPARTMENT HEAD	\$96,355.50	\$65,433.52	\$92,908.00	\$95,096.00	\$2,188.00	2.35
01-40006-5102	ASST DEPART HEADS	\$153,469.20	\$139,475.36	\$156,903.00	\$157,218.00	\$315.00	0.20
01-40006-5104	LABOR/CUSTODIANS/MECHANICS	\$706,884.29	\$667,947.83	\$796,032.00	\$949,835.00	\$153,803.00	19.32
01-40006-5118	WORKING OUT OF GRADE	\$2,823.00	\$5,923.25	\$6,400.00	\$5,900.00	-\$500.00	-7.81
01-40006-5120	PART-TIME EMPLOYEE	\$20,343.81	\$21,186.72	\$20,400.00	\$20,400.00	\$0.00	0.00
01-40006-5130	OVERTIME	\$42,231.68	\$28,363.97	\$22,440.00	\$22,440.00	\$0.00	0.00
01-40006-5143	LONGEVITY	\$7,715.00	\$7,663.37	\$7,730.00	\$7,920.00	\$190.00	2.45
01-40006-5149	DRUG/ALCOHOL TEST	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-40006-5258	TREE REMOVALS	\$4,633.99	\$32,914.49	\$40,000.00	\$40,000.00	\$0.00	0.00
01-40006-5323	POLICE DETAILS	\$5,104.00	\$5,540.70	\$9,846.00	\$12,000.00	\$2,154.00	21.87
01-40006-5495	SAFETY SHOES	\$3,600.00	\$3,600.00	\$5,250.00	\$5,000.00	-\$250.00	-4.76
01-40006-5497	WORK CLOTHES	\$4,500.00	\$4,500.00	\$6,300.00	\$6,000.00	-\$300.00	-4.76
01-40006-5531	PATCHING	\$31,485.10	\$41,020.16	\$35,000.00	\$35,000.00	\$0.00	0.00
01-40006-5533	SIGNS	\$12,459.42	\$25,725.25	\$25,000.00	\$25,000.00	\$0.00	0.00
01-40006-5534	STREET SURFACE TREAT	\$74,069.50	\$67,788.00	\$92,654.00	\$95,000.00	\$2,346.00	2.53
01-40006-5535	HIGHWAY SUPPLIES	\$20,625.02	\$18,080.88	\$18,000.00	\$18,000.00	\$0.00	0.00
01-40006-5539	LEAF MULCH EXPENSES	\$95,235.18	\$24,878.20	\$100,000.00	\$69,028.00	-\$30,972.00	-30.97
01-40006-5731	LICENSE FEES	\$750.00	\$935.00	\$3,400.00	\$3,400.00	\$0.00	0.00
40006 DPW - HIGHWAY Total:		\$1,282,284.69	\$1,160,976.70	\$1,439,263.00	\$1,568,237.00	\$128,974.00	8.96

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421 - HIGHWAY							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
40007 - DPW - DRAINS							
01-40007-5530	DRAINS	\$16,430.37	\$37,536.44	\$40,000.00	\$39,200.00	\$-800.00	-2.00
01-40007-5540	DRAINAGE INVESTIGATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40007 DPW - DRAINS Total:		\$16,430.37	\$37,536.44	\$40,000.00	\$39,200.00	\$-800.00	-2.00

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421 - HIGHWAY							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
40008 - DPW - SIDEWALKS							
01-40008-5532	SIDEWALK REPAIRS	\$29,894.41	\$28,458.26	\$30,000.00	\$29,400.00	\$-600.00	-2.00
40008 DPW - SIDEWALKS Total:		\$29,894.41	\$28,458.26	\$30,000.00	\$29,400.00	\$-600.00	-2.00

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424 - STREET LIGHTING		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
40009 - DPW - STREET LIGHTING							
01-40009-5213	STREET LIGHTING	\$340,000.00	\$355,000.00	\$370,300.00	\$385,500.00	\$15,200.00	4.10
01-40009-5002	DPW ST LIGHTING - ENCUMBRANCES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40009 DPW - STREET LIGHTING Total:		\$340,000.00	\$355,000.00	\$370,300.00	\$385,500.00	\$15,200.00	4.10

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400 - DEPT OF PUBLIC WORKS							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
40010 - DPW - TRAFFIC							
01-40010-5104	LABOR/CUSTODIANS/MECHANICS	\$90,686.64	\$104,480.16	\$145,723.00	\$44,687.00	\$-101,036.00	-69.33
01-40010-5143	LONGEVITY	\$450.00	\$475.00	\$500.00	\$630.00	\$130.00	26.00
01-40010-5529	ROADWAY MARKINGS	\$19,790.30	\$23,274.89	\$25,000.00	\$30,000.00	\$5,000.00	20.00
01-40010-5215	TRAFFIC SIGNALS	\$32,914.41	\$34,671.42	\$31,200.00	\$31,200.00	\$0.00	0.00
01-40010-5216	SCHOOL SIGNALS	\$4,017.99	\$3,983.17	\$3,500.00	\$3,500.00	\$0.00	0.00
01-40010-5217	TRAFFIC SIGNAL MAINTENANCE	\$4,341.40	\$7,332.00	\$21,000.00	\$18,379.00	\$-2,621.00	-12.48
40010 DPW - TRAFFIC Total:		\$152,200.74	\$174,216.64	\$226,923.00	\$128,396.00	\$-98,527.00	-43.41

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421 - HIGHWAY							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
40011 - DPW - SNOW & ICE							
01-40011-5130	OVERTIME	\$196,799.81	\$156,585.62	\$55,280.00	\$55,280.00	\$0.00	0.00
01-40011-5157	MEAL ALLOWANCE	\$6,269.75	\$5,192.40	\$4,800.00	\$4,800.00	\$0.00	0.00
01-40011-5241	OUTSIDE M/V REPAIRS	\$85,273.64	\$81,380.11	\$42,824.00	\$42,824.00	\$0.00	0.00
01-40011-5251	ROOF SNOW REMOVAL & REPAIRS	\$0.00	\$0.00	\$0.01	\$50,000.00	\$49,999.99	****. **
01-40011-5258	TREE REMOVALS	\$1,150.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	0.00
01-40011-5394	CONTRACT SERVICES	\$265,753.00	\$412,727.07	\$989,494.00	\$239,494.00	\$-750,000.00	-75.79
01-40011-5536	SALT	\$391,389.31	\$401,768.22	\$36,001.00	\$36,001.00	\$0.00	0.00
01-40011-5537	SAND	\$292.00	\$6,786.58	\$20,001.00	\$20,001.00	\$0.00	0.00
40011 DPW - SNOW & ICE Total:		\$946,927.51	\$1,064,440.00	\$1,150,000.01	\$450,000.00	\$-700,000.01	-60.86

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433 - RECYCLING		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
40012 - DPW - ENV AFFAIRS & WASTE COLL							
01-40012-5123	CASUAL EMPLOYEES & SCHEDULE G	\$14,706.25	\$15,182.57	\$60,000.00	\$49,786.00	\$-10,214.00	-17.02
01-40012-5288	HAZARDOUS WASTE COLLECTION	\$2,700.00	\$2,200.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01-40012-5289	HAZARDOUS WASTE DISPOSAL	\$12,205.07	\$16,307.82	\$10,000.00	\$10,000.00	\$0.00	0.00
01-40012-5305	CONSULTANTS	\$31,014.55	\$0.00	\$37,000.00	\$37,000.00	\$0.00	0.00
01-40012-5306	ADVERTISING	\$340.00	\$25.00	\$2,000.00	\$2,000.00	\$0.00	0.00
01-40012-5345	POSTAGE	\$586.78	\$3,197.75	\$5,200.00	\$5,200.00	\$0.00	0.00
01-40012-5346	RECYCLING BINS	\$189.96	\$81,285.14	\$0.00	\$0.00	\$0.00	0.00
01-40012-5393	TRANSPORT-RECYCLING	\$749.10	\$74,426.00	\$70,600.00	\$18,606.00	\$-51,994.00	-73.64
01-40012-5395	REFUSE COLLECTION	\$1,536,059.11	\$1,293,212.62	\$1,310,000.00	\$1,358,286.00	\$48,286.00	3.68
01-40012-5398	RECYCLING PROCESSING	\$0.00	\$0.00	\$0.00	\$48,000.00	\$48,000.00	100.00
01-40012-5421	PRINTING/FORMS	\$1,475.14	\$5,853.01	\$4,900.00	\$4,900.00	\$0.00	0.00
01-40012-5422	OFFICE SUPPLIES	\$571.21	\$746.03	\$900.00	\$900.00	\$0.00	0.00
01-40012-5428	RECYCLING SUPPLIES	\$592.00	\$470.57	\$600.00	\$600.00	\$0.00	0.00
40012 DPW - ENV AFFAIRS & WASTE COLL		\$1,601,189.17	\$1,492,906.51	\$1,504,200.00	\$1,538,278.00	\$34,078.00	2.26

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491 - CEMETERY		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
40013 - DPW - CEMETERY							
01-40013-5104	LABOR/CUSTODIANS/MECHANICS	\$43,216.96	\$44,100.00	\$45,510.00	\$0.00	\$-45,510.00	-100.00
01-40013-5113	FOREMAN	\$0.00	\$0.00	\$0.00	\$54,999.00	\$54,999.00	100.00
01-40013-5120	PART-TIME EMPLOYEE	\$15,932.48	\$15,999.97	\$16,000.00	\$14,236.00	\$-1,764.00	-11.02
01-40013-5130	OVERTIME	\$6,090.23	\$6,132.57	\$5,515.00	\$5,625.00	\$110.00	1.99
01-40013-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	100.00
01-40013-5242	MOWER REPAIRS		\$884.72	\$225.00	\$225.00	\$0.00	0.00
01-40013-5256	SET MONUMENTS	\$554.18	\$835.94	\$1,000.00	\$1,000.00	\$0.00	0.00
01-40013-5257	CEMETERY REPAIRS	\$1,898.62	\$1,281.82	\$2,000.00	\$2,000.00	\$0.00	0.00
01-40013-5405	GRAVE SUPPLIES	\$3,923.23	\$7,495.79	\$8,000.00	\$8,000.00	\$0.00	0.00
01-40013-5460	FERTILIZERS/LIME	\$1,424.17	\$1,306.20	\$1,500.00	\$1,500.00	\$0.00	0.00
01-40013-5462	LOAM/SAND/GRAVEL	\$1,799.87	\$1,789.83	\$1,500.00	\$1,500.00	\$0.00	0.00
01-40013-5464	HARDWARE/PAINT	\$379.34	\$579.36	\$1,000.00	\$1,000.00	\$0.00	0.00
01-40013-5481	PARTS & ACCESSORIES	\$31.68	\$293.85	\$400.00	\$400.00	\$0.00	0.00
01-40013-5495	SAFETY SHOES	\$200.00	\$200.00	\$250.00	\$250.00	\$0.00	0.00
01-40013-5497	WORK CLOTHES	\$250.00	\$250.00	\$300.00	\$300.00	\$0.00	0.00
01-40013-5731	LICENSE FEES	\$0.00	\$60.00	\$300.00	\$300.00	\$0.00	0.00
40013 DPW - CEMETERY Total:		\$75,700.76	\$81,210.05	\$83,500.00	\$92,335.00	\$8,835.00	10.58

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192 - TOWN BUILDING MAINT		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
40014 - DPW - TOWN HALL MAINT							
01-40014-5211	LIGHTING	\$26,247.95	\$23,968.37	\$32,000.00	\$32,000.00	\$0.00	0.00
01-40014-5212	NATURAL GAS	\$44,291.94	\$45,483.56	\$40,000.00	\$40,000.00	\$0.00	0.00
01-40014-5230	WATER/SEWER	\$3,031.40	\$2,229.28	\$3,000.00	\$3,000.00	\$0.00	0.00
01-40014-5430	BUILDING REPAIRS	\$20,776.35	\$22,665.04	\$20,000.00	\$18,100.00	\$-1,900.00	-9.50
40014 DPW - TOWN HALL MAINT Total:		\$94,347.64	\$94,346.25	\$95,000.00	\$93,100.00	\$-1,900.00	-2.00

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650 - PARKS							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
40015 - DPW - REC & COMMUNITY EVENTS							
01-40015-5450	CUSTODIAL SUPPLIES	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00
01-40015-5101	DEPARTMENT HEAD	\$68,741.67	\$72,674.28	\$78,697.00	\$83,323.00	\$4,626.00	5.87
01-40015-5103	ADMINISTRATIVE/ CLERICAL	\$22,204.00	\$22,648.29	\$23,368.00	\$23,835.00	\$467.00	1.99
01-40015-5143	LONGEVITY	\$195.00	\$205.00	\$215.00	\$225.00	\$10.00	4.65
01-40015-5205	COMMUNITY EVENTS	\$9,371.64	\$9,957.12	\$10,000.00	\$10,000.00	\$0.00	0.00
01-40015-5302	DATA PROCESS COSTS	\$963.45	\$294.87	\$900.00	\$900.00	\$0.00	0.00
01-40015-5345	POSTAGE	\$383.18	\$604.36	\$600.00	\$600.00	\$0.00	0.00
01-40015-5422	OFFICE SUPPLIES	\$2,813.75	\$5,056.13	\$6,000.00	\$6,000.00	\$0.00	0.00
01-40015-5487	PRESCRIPTION EYEGLASSES ALLOWANCE	\$0.00	\$0.00	\$88.00	\$88.00	\$0.00	0.00
01-40015-5495	SAFETY SHOES		\$0.00	\$125.00	\$125.00	\$0.00	0.00
01-40015-5710	MEETINGS/SEMINARS- IN STATE		\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-40015-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$150.00	\$234.00	\$234.00	\$234.00	\$0.00	0.00
01-40015-5203	JULY 4TH FESTIVITIES	\$23,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01-40015-5204	JULY 4TH PARADE	\$36,359.50	\$29,880.00	\$25,000.00	\$25,000.00	\$0.00	0.00
40015 DPW - REC & COMMUNITY EVENTS		\$164,182.19	\$141,554.05	\$159,427.00	\$164,530.00	\$5,103.00	3.20

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650 - PARKS							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
40016 - DPW - WATSON BUILDING MAINT							
01-40016-5211	LIGHTING	\$30,103.41	\$19,502.80	\$36,250.00	\$0.00	\$-36,250.00	-100.00
01-40016-5212	NATURAL GAS	\$0.00	\$2,240.92	\$5,000.00	\$0.00	\$-5,000.00	-100.00
01-40016-5230	WATER/SEWER	\$675.09	\$862.08	\$1,000.00	\$0.00	\$-1,000.00	-100.00
01-40016-5340	TELEPHONE	\$1,140.86	\$1,262.30	\$3,500.00	\$0.00	\$-3,500.00	-100.00
01-40016-5430	BUILDING REPAIRS	\$6,199.03	\$6,010.78	\$6,200.00	\$0.00	\$-6,200.00	-100.00
01-40016-5484	GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40016 DPW - WATSON BUILDING MAINT		\$38,118.39	\$29,878.88	\$51,950.00	\$0.00	\$-51,950.00	-100.00

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650 - PARKS							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
40018 - DPW - GROUNDS MAINTENANCE							
01-40018-5469	TOWN TREES		\$13,239.35	\$15,000.00	\$15,000.00	\$0.00	0.00
01-40018-5104	LABOR/CUSTODIANS/MECHANICS	\$362,324.56	\$356,545.60	\$368,038.00	\$245,483.00	\$-122,555.00	-33.29
01-40018-5121	PART-TIME EMPLOYEE	\$16,011.52	\$17,891.65	\$17,500.00	\$17,500.00	\$0.00	0.00
01-40018-5122	TOWN FOREST CASUAL EMPLOYEE	\$3,941.05	\$0.00	\$4,000.00	\$0.00	\$-4,000.00	-100.00
01-40018-5123	CASUAL EMPLOYEES & SCHEDULE G	\$4,837.40	\$5,015.23	\$5,129.00	\$5,129.00	\$0.00	0.00
01-40018-5130	OVERTIME	\$52,243.67	\$61,641.03	\$80,742.00	\$80,742.00	\$0.00	0.00
01-40018-5143	LONGEVITY	\$3,565.00	\$3,590.00	\$5,240.00	\$3,410.00	\$-1,830.00	-34.92
01-40018-5460	FERTILIZERS/LIME	\$22,113.52	\$20,636.65	\$22,000.00	\$18,701.00	\$-3,299.00	-14.99
01-40018-5462	LOAM/SAND/GRAVEL	\$7,796.24	\$4,495.25	\$40,000.00	\$36,701.00	\$-3,299.00	-8.24
01-40018-5463	SEED	\$1,718.09	\$107.93	\$2,000.00	\$2,000.00	\$0.00	0.00
01-40018-5464	HARDWARE/PAINT	\$30,772.53	\$32,951.34	\$19,500.00	\$19,500.00	\$0.00	0.00
01-40018-5467	PESTICIDES	\$4,800.00	\$3,732.48	\$15,000.00	\$15,000.00	\$0.00	0.00
01-40018-5495	SAFETY SHOES	\$1,500.00	\$1,500.00	\$1,875.00	\$1,500.00	\$-375.00	-20.00
01-40018-5497	WORK CLOTHES	\$1,875.00	\$1,875.00	\$2,250.00	\$1,800.00	\$-450.00	-20.00
01-40018-5731	LICENSE FEES	\$630.00	\$355.00	\$480.00	\$480.00	\$0.00	0.00
40018 DPW - GROUNDS MAINTENANCE		\$514,128.58	\$523,576.51	\$598,754.00	\$462,946.00	\$-135,808.00	-22.68

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651 - SUMMER PROGRAMS							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
40020 - DPW - SUMMER PROGRAMS							
01-40020-5124	SUMMER PART-TIME EMPLOYEES	\$153,215.00	\$143,775.54	\$178,650.00	\$178,625.00	\$-25.00	-0.01
40020 DPW - SUMMER PROGRAMS Total:		\$153,215.00	\$143,775.54	\$178,650.00	\$178,625.00	\$-25.00	-0.01

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699 - BRAINTREE-WEYMOUTH REC							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
40021 - DPW - BRA-WEY RECREATION							
01-40021-5691	BRA-WEY REC ASSESSMENT	\$89,981.00	\$94,180.00	\$96,250.00	\$100,893.00	\$4,643.00	4.82
40021 DPW - BRA-WEY RECREATION Total:		\$89,981.00	\$94,180.00	\$96,250.00	\$100,893.00	\$4,643.00	4.82

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650 - PARKS		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
40022 - DPW - DAUGHERTY GYM							
01-40022-5820	BUILDINGS	\$799.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40022 DPW - DAUGHERTY GYM Total:		\$799.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
400 Total:		\$7,137,798.57	\$7,212,224.69	\$7,995,594.01	\$7,287,438.00	\$-708,156.01	-8.85

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541 - ELDER AFFAIRS		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
54101 - ELDER AFFAIRS- ADMINISTRATION							
01-54101-5101	DEPARTMENT HEAD	\$64,390.87	\$65,690.74	\$67,031.00	\$68,897.00	\$1,866.00	2.78
01-54101-5103	ADMINISTRATIVE/ CLERICAL	\$119,874.84	\$123,428.67	\$129,008.00	\$125,815.00	\$-3,193.00	-2.47
01-54101-5130	OVERTIME	\$311.86	\$80.47	\$904.00	\$686.00	\$-218.00	-24.11
01-54101-5143	LONGEVITY	\$800.00	\$840.00	\$880.00	\$450.00	\$-430.00	-48.86
01-54101-5201	SOCIAL ACTIVITIES	\$500.00	\$500.00	\$500.00	\$300.00	\$-200.00	-40.00
01-54101-5345	POSTAGE	\$1,754.20	\$511.10	\$1,100.00	\$1,000.00	\$-100.00	-9.09
01-54101-5421	PRINTING/FORMS	\$645.00	\$844.77	\$1,000.00	\$1,000.00	\$0.00	0.00
01-54101-5422	OFFICE SUPPLIES	\$2,097.50	\$3,411.65	\$3,100.00	\$3,000.00	\$-100.00	-3.22
01-54101-5425	COPIER TONER SUPPLIES	\$909.29	\$1,011.78	\$1,000.00	\$1,100.00	\$100.00	10.00
01-54101-5711	MILEAGE	\$1,097.55	\$870.70	\$850.00	\$950.00	\$100.00	11.76
54101 ELDER AFFAIRS- ADMINISTRATION		\$192,381.11	\$197,189.88	\$205,373.00	\$203,198.00	\$-2,175.00	-1.05

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541 - ELDER AFFAIRS							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
54102 - ELDER AFFAIRS - EQUIPMENT MAIN							
01-54102-5104	LABOR/CUSTODIANS/MECHANICS	\$24,806.60	\$32,131.75	\$37,886.00	\$45,469.00	\$7,583.00	20.01
01-54102-5241	OUTSIDE M/V REPAIRS	\$6,048.70	\$3,419.86	\$7,000.00	\$6,270.00	-\$730.00	-10.42
01-54102-5484	GASOLINE	\$7,974.30	\$7,430.09	\$8,200.00	\$7,500.00	-\$700.00	-8.53
54102 ELDER AFFAIRS - EQUIPMENT MAIN		\$38,829.60	\$42,981.70	\$53,086.00	\$59,239.00	\$6,153.00	11.59

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541 - ELDER AFFAIRS		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
54103 - ELDER AFFAIRS- BUILDING MAINT							
01-54103-5210	FUEL OIL	\$7,600.54	\$7,500.00	\$8,000.00	\$8,000.00	\$0.00	0.00
01-54103-5211	LIGHTING	\$5,470.40	\$5,505.22	\$5,378.00	\$5,378.00	\$0.00	0.00
01-54103-5212	NATURAL GAS	\$1,457.73	\$1,591.20	\$1,835.00	\$1,835.00	\$0.00	0.00
01-54103-5230	WATER/SEWER	\$539.70	\$962.85	\$1,000.00	\$1,000.00	\$0.00	0.00
01-54103-5340	TELEPHONE	\$544.12	\$622.81	\$1,000.00	\$1,000.00	\$0.00	0.00
01-54103-5430	BUILDING REPAIRS	\$3,613.51	\$4,525.00	\$4,500.00	\$5,500.00	\$1,000.00	22.22
54103 ELDER AFFAIRS- BUILDING MAINT		\$19,226.00	\$20,707.08	\$21,713.00	\$22,713.00	\$1,000.00	4.60
541 Total:		\$250,436.71	\$260,878.66	\$280,172.00	\$285,150.00	\$4,978.00	1.77

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610 - LIBRARY		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
61001 - LIB - ADMINISTRATION							
01-61001-5101	DEPARTMENT HEAD	\$75,610.89	\$80,094.30	\$88,183.00	\$94,993.00	\$6,810.00	7.72
01-61001-5102	ASST DEPART HEADS	\$62,125.74	\$65,559.38	\$76,585.00	\$73,399.00	\$-3,186.00	-4.16
01-61001-5103	ADMINISTRATIVE/ CLERICAL	\$43,054.20	\$45,282.65	\$46,740.00	\$47,501.00	\$761.00	1.62
01-61001-5130	OVERTIME	\$194.87	\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-61001-5143	LONGEVITY	\$850.00	\$870.00	\$880.00	\$1,160.00	\$280.00	31.81
01-61001-5345	POSTAGE	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-61001-5401	LIBRARY SUPPLIES		\$139.05	\$100.00	\$100.00	\$0.00	0.00
01-61001-5421	PRINTING/FORMS		\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-61001-5487	PRESCRIPTION EYEGLASSES ALLOWANCE		\$0.00	\$0.00	\$175.00	\$175.00	100.00
01-61001-5711	MILEAGE	\$196.27	\$169.40	\$300.00	\$300.00	\$0.00	0.00
61001 LIB - ADMINISTRATION Total:		\$182,031.97	\$192,114.78	\$213,188.00	\$218,028.00	\$4,840.00	2.27

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610 - LIBRARY		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
61002 - LIB - BUILDING MAINT							
01-61002-5211	LIGHTING	\$57,438.46	\$56,270.91	\$60,000.00	\$60,000.00	\$0.00	0.00
01-61002-5212	NATURAL GAS	\$9,206.14	\$12,002.76	\$12,000.00	\$13,000.00	\$1,000.00	8.33
01-61002-5230	WATER/SEWER	\$3,191.40	\$3,318.20	\$3,200.00	\$3,300.00	\$100.00	3.12
01-61002-5240	EQUIPMENT MAINTENANCE	\$27,292.82	\$25,691.58	\$25,000.00	\$25,000.00	\$0.00	0.00
01-61002-5340	TELEPHONE	\$7,144.33	\$7,300.00	\$7,500.00	\$8,500.00	\$1,000.00	13.33
01-61002-5430	BUILDING REPAIRS	\$5,232.75	\$7,884.05	\$6,000.00	\$6,000.00	\$0.00	0.00
61002 LIB - BUILDING MAINT Total:		\$109,505.90	\$112,467.50	\$113,700.00	\$115,800.00	\$2,100.00	1.84

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610 - LIBRARY		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
61003 - LIB - EQUIPMENT MAINT							
01-61003-5241	OUTSIDE M/V REPAIRS	\$143.87	\$981.44	\$900.00	\$900.00	\$0.00	0.00
01-61003-5484	GASOLINE	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
61003 LIB - EQUIPMENT MAINT Total:		\$143.87	\$981.44	\$1,000.00	\$1,000.00	\$0.00	0.00

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610 - LIBRARY							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
61004 - LIB - TECHNOLOGY							
01-61004-5302	DATA PROCESS COSTS	\$51,527.38	\$48,406.84	\$53,000.00	\$53,000.00	\$0.00	0.00
61004 LIB - TECHNOLOGY Total:		\$51,527.38	\$48,406.84	\$53,000.00	\$53,000.00	\$0.00	0.00

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610 - LIBRARY							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
61005 - LIB - CURRENT TOPICS & TITLES							
01-61005-5110	LIBRARIANS	\$576,452.45	\$567,149.85	\$650,179.00	\$643,600.00	\$-6,579.00	-1.01
01-61005-5123	CASUAL EMPLOYEES & SCHEDULE G	\$38,861.42	\$38,999.47	\$39,884.00	\$48,028.00	\$8,144.00	20.41
01-61005-5130	OVERTIME	\$5,632.66	\$4,413.69	\$35,114.00	\$22,000.00	\$-13,114.00	-37.34
01-61005-5132	EXTRA HOURS	\$2,391.38	\$4,457.74	\$5,000.00	\$5,000.00	\$0.00	0.00
01-61005-5143	LONGEVITY	\$3,610.00	\$4,440.00	\$4,420.00	\$5,000.00	\$580.00	13.12
01-61005-5145	SHIFT DIFFERENTIAL	\$6,210.00	\$8,612.48	\$12,000.00	\$12,000.00	\$0.00	0.00
01-61005-5345	POSTAGE	\$127.90	\$544.47	\$1,000.00	\$1,000.00	\$0.00	0.00
01-61005-5401	LIBRARY SUPPLIES	\$11,986.42	\$11,949.39	\$12,000.00	\$12,000.00	\$0.00	0.00
01-61005-5407	LIBRARY MATERIALS	\$168,089.30	\$157,820.29	\$162,000.00	\$163,000.00	\$1,000.00	0.61
01-61005-5487	PRESCRIPTION EYEGLASSES ALLOWANCE	\$0.00	\$1,520.76	\$0.00	\$500.00	\$500.00	100.00
61005 LIB - CURRENT TOPICS & TITLES		\$813,361.53	\$799,908.14	\$921,597.00	\$912,128.00	\$-9,469.00	-1.02

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610 - LIBRARY							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
61006 - LIB - LIFELONG LEARNING							
01-61006-5110	LIBRARIANS	\$103,300.12	\$105,971.04	\$111,807.00	\$111,382.00	\$-425.00	-0.38
01-61006-5130	OVERTIME	\$600.88	\$306.39	\$600.00	\$600.00	\$0.00	0.00
01-61006-5132	EXTRA HOURS	\$128.75	\$0.00	\$500.00	\$500.00	\$0.00	0.00
01-61006-5143	LONGEVITY	\$0.00	\$350.00	\$360.00	\$390.00	\$30.00	8.33
01-61006-5145	SHIFT DIFFERENTIAL	\$900.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00
01-61006-5401	LIBRARY SUPPLIES	\$197.91	\$200.00	\$200.00	\$200.00	\$0.00	0.00
01-61006-5407	LIBRARY MATERIALS	\$15,684.89	\$15,169.72	\$15,000.00	\$16,000.00	\$1,000.00	6.66
01-61006-5487	PRESCRIPTION EYEGLASSES ALLOWANCE	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	100.00
61006 LIB - LIFELONG LEARNING Total:		\$120,812.55	\$123,297.15	\$129,767.00	\$130,722.00	\$955.00	0.73

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610 - LIBRARY							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
61007 - LIB - COMMUNITY COMMONS							
01-61007-5272	Photo Copy Rental	\$7,390.46	\$11,159.15	\$11,000.00	\$11,000.00	\$0.00	0.00
01-61007-5401	LIBRARY SUPPLIES	\$491.24	\$611.17	\$600.00	\$600.00	\$0.00	0.00
01-61007-5421	PRINTING/FORMS	\$0.00	\$1,931.02	\$3,000.00	\$3,000.00	\$0.00	0.00
01-61007-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$1,000.00	\$175.00	\$1,100.00	\$1,100.00	\$0.00	0.00
61007 LIB - COMMUNITY COMMONS Total:		\$8,881.70	\$13,876.34	\$15,700.00	\$15,700.00	\$0.00	0.00
610 Total:		\$1,286,264.90	\$1,291,052.19	\$1,447,952.00	\$1,446,378.00	\$-1,574.00	-0.10

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820 - STATE		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
82000 - STATE & COUNTY ASSESSMENTS							
01-82000-5631	SPECIAL EDUCATION	\$9,882.00	\$6,962.00	\$7,102.00	\$6,197.00	\$-905.00	-12.74
01-82000-5632	SCHOOL CHOICE	\$29,653.00	\$26,700.00	\$53,500.00	\$31,800.00	\$-21,700.00	-40.56
01-82000-5633	SUPER OF RETIRE SYSTEMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5635	RETIRED EMP HEALTH INS		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5637	RETIRED TCHR HEALTH INS	\$2,207,972.00	\$2,236,221.00	\$2,270,126.00	\$2,219,017.00	\$-51,109.00	-2.25
01-82000-5639	MOSQUITO CTRL PROJECTS	\$78,428.00	\$82,341.00	\$84,678.00	\$87,310.00	\$2,632.00	3.10
01-82000-5640	AIR POLLUTION DISTRICTS	\$11,296.00	\$11,686.00	\$11,681.00	\$11,942.00	\$261.00	2.23
01-82000-5641	METRO AREA PLAN COUNCIL	\$11,253.00	\$11,534.00	\$18,113.00	\$18,160.00	\$47.00	0.25
01-82000-5642	CHARTER SCHOOL TUITION	\$173,549.00	\$201,527.00	\$248,954.00	\$208,432.00	\$-40,522.00	-16.27
01-82000-5646	PARKING SURCHARGES	\$30,920.00	\$31,180.00	\$31,180.00	\$31,180.00	\$0.00	0.00
01-82000-5661	MBTA	\$755,259.00	\$763,449.00	\$771,415.00	\$786,490.00	\$15,075.00	1.95
01-82000-5662	COURT JUDGEMENTS	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5621	COUNTY TAX	\$259,039.00	\$265,182.22	\$271,812.00	\$274,887.00	\$3,075.00	1.13
82000 STATE & COUNTY ASSESSMENTS		\$3,592,251.00	\$3,636,782.22	\$3,768,561.00	\$3,675,415.00	\$-93,146.00	-2.47
820 Total:		\$3,592,251.00	\$3,636,782.22	\$3,768,561.00	\$3,675,415.00	\$-93,146.00	-2.47
GENERAL FUND Total:		104,116,840.52	\$55,164,127.79	\$60,993,284.01	\$60,959,022.00	\$-34,262.01	-0.10

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436 - W/S - WASTEWATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43602 - SWR - BUILDING MAINT							
61-43602-5212	NATURAL GAS	\$12,404.69	\$12,073.85	\$20,000.00	\$18,430.00	\$-1,570.00	-7.85
61-43602-5214	POWER	\$55,336.41	\$61,661.19	\$56,975.00	\$56,975.00	\$0.00	0.00
61-43602-5430	BUILDING REPAIRS	\$801.21	\$2,348.80	\$1,500.00	\$1,500.00	\$0.00	0.00
43602 SWR - BUILDING MAINT Total:		\$68,542.31	\$76,083.84	\$78,475.00	\$76,905.00	\$-1,570.00	-2.00

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FY16 Town Budget

436 - W/S - WASTEWATER		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
43603 - SWR - EQUIPMENT MAINT							
61-43603-5241	OUTSIDE M/V REPAIRS	\$4,551.22	\$8,718.17	\$4,000.00	\$5,500.00	\$1,500.00	37.50
61-43603-5480	TIRES/TUBES	\$1,481.75	\$894.50	\$3,000.00	\$1,500.00	\$-1,500.00	-50.00
61-43603-5481	PARTS & ACCESSORIES	\$568.80	\$945.74	\$2,000.00	\$2,000.00	\$0.00	0.00
61-43603-5484	GASOLINE	\$0.00	\$3,561.91	\$5,250.00	\$5,250.00	\$0.00	0.00
61-43603-5485	DIESEL		\$3,737.54	\$6,000.00	\$6,000.00	\$0.00	0.00
61-43603-5874	MOTOR VEHICLES		\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43603-5875	OTHER EQUIPMENT	\$18,323.16	\$13,518.52	\$20,000.00	\$19,195.00	\$-805.00	-4.02
43603 SWR - EQUIPMENT MAINT Total:		\$24,924.93	\$31,376.38	\$40,250.00	\$39,445.00	\$-805.00	-2.00

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FY16 Town Budget

436 - W/S - WASTEWATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43604 - SWR - PUMP STATIONS							
61-43604-5248	MAINTAINING PUMP STATION	\$33,756.44	\$40,788.10	\$28,000.00	\$28,000.00	\$0.00	0.00
61-43604-5263	EMERGENCY REPAIRS	\$23,998.36	\$18,487.81	\$30,000.00	\$28,640.00	\$-1,360.00	-4.53
61-43604-5326	VEGETATION CONTROL	\$1,400.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
43604 SWR - PUMP STATIONS Total:		\$59,154.80	\$59,275.91	\$68,000.00	\$66,640.00	\$-1,360.00	-2.00

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436 - W/S - WASTEWATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43605 - SWR - SYSTEM REHAB							
61-43605-5104	LABOR/CUSTODIANS/ MECHANICS	\$284,471.17	\$238,978.50	\$257,465.00	\$260,250.00	\$2,785.00	1.08
61-43605-5130	OVERTIME	\$20,897.22	\$16,453.03	\$21,216.00	\$21,216.00	\$0.00	0.00
61-43605-5143	LONGEVITY	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00
61-43605-5462	LOAM/SAND/GRAVEL	\$3,207.27	\$4,538.51	\$5,000.00	\$5,000.00	\$0.00	0.00
61-43605-5468	PUBLIC ED/ACO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43605-5545	MANHOLE PARTS/SUPPLY	\$11,620.80	\$12,835.54	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43605-5590	SYSTEM REHAB WORKS	\$2,402.79	\$230.85	\$30,000.00	\$23,205.00	\$-6,795.00	-22.65
61-43605-5761	DAMAGES/SETTLEMENTS	\$300.00	\$1,010.00	\$3,000.00	\$3,000.00	\$0.00	0.00
43605 SWR - SYSTEM REHAB Total:		\$323,149.25	\$274,296.43	\$336,931.00	\$332,921.00	\$-4,010.00	-1.19

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436 - W/S - WASTEWATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43607 - SWR - MWRA							
61-43607-5692	MASS WATER RESOURCES	\$7,597,309.00	\$7,759,278.00	\$8,375,571.00	\$8,594,900.00	\$219,329.00	2.61
61-43607-5695	MASS WATER RESOURCES PERMITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43607 SWR - MWRA Total:		\$7,597,309.00	\$7,759,278.00	\$8,375,571.00	\$8,594,900.00	\$219,329.00	2.61

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436 - W/S - WASTEWATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43650 - SWR - DEBT PRINCIPAL							
61-43650-5910	BOND PRINCIPAL PAYMENTS	\$418,846.00	\$439,694.03	\$434,694.00	\$627,195.00	\$192,501.00	44.28
61-43650-5912	MWRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43650 SWR - DEBT PRINCIPAL Total:		\$418,846.00	\$439,694.03	\$434,694.00	\$627,195.00	\$192,501.00	44.28

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436 - W/S - WASTEWATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43651 - SWR - DEBT INTEREST							
61-43651-5915	BOND INTEREST PAYMENTS	\$79,382.00	\$67,022.47	\$56,894.00	\$49,568.00	\$-7,326.00	-12.87
43651 SWR - DEBT INTEREST Total:		\$79,382.00	\$67,022.47	\$56,894.00	\$49,568.00	\$-7,326.00	-12.87
436 Total:		\$8,571,308.29	\$8,707,027.06	\$9,390,815.00	\$9,787,574.00	\$396,759.00	4.22

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439 - W/S - ADMIN & GEN							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43801 - WTR - ADMINISTRATION							
61-43801-5103	ADMINISTRATIVE/CLERICAL	\$123,005.04	\$128,325.80	\$132,279.00	\$132,171.00	\$-108.00	-0.08
61-43801-5120	PART-TIME EMPLOYEES	\$12,097.60	\$20,218.00	\$68,697.00	\$13,408.00	\$-55,289.00	-80.48
61-43801-5130	OVERTIME	\$948.21	\$1,594.39	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43801-5143	LONGEVITY	\$697.50	\$410.00	\$430.00	\$450.00	\$20.00	4.65
61-43801-5171	WORKERS COMPENSATION	\$63,059.68	\$89,627.34	\$69,696.00	\$69,696.00	\$0.00	0.00
61-43801-5172	EMPLOYER MEDICARE/SS	\$17,081.77	\$15,792.30	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43801-5175	GROUP LIFE & MEDICAL	\$245,694.42	\$289,718.52	\$289,755.00	\$304,243.00	\$14,488.00	5.00
61-43801-5177	PENSION FUND	\$301,219.00	\$312,695.00	\$322,664.00	\$336,174.00	\$13,510.00	4.18
61-43801-5180	LONG TERM DISABILITY	\$0.00	\$0.00	\$1,857.00	\$1,857.00	\$0.00	0.00
61-43801-5190	RETIREMENT SICK LEAVE	\$4,101.68	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00
61-43801-5240	EQUIPMENT MAINTENANCE	\$0.00	\$3,283.50	\$7,400.00	\$7,400.00	\$0.00	0.00
61-43801-5244	RADIO MAINTENANCE		\$350.00	\$11,713.00	\$11,713.00	\$0.00	0.00
61-43801-5272	PHOTO COPY RENTAL	\$3,542.52	\$1,489.55	\$4,366.00	\$4,366.00	\$0.00	0.00
61-43801-5301	LEGAL SERVICES	\$1,500.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
61-43801-5302	DATA PROCESS COSTS	\$41,466.71	\$64,087.69	\$22,000.00	\$22,000.00	\$0.00	0.00
61-43801-5305	CONSULTANTS	\$43,300.00	\$47,427.27	\$37,930.00	\$37,930.00	\$0.00	0.00
61-43801-5306	ADVERTISING	\$5,982.21	\$6,638.24	\$6,000.00	\$4,000.00	\$-2,000.00	-33.33
61-43801-5340	TELEPHONE	\$11,059.07	\$13,823.85	\$10,734.00	\$10,734.00	\$0.00	0.00
61-43801-5343	GPS UNIT	\$0.00	\$1,200.00	\$7,300.00	\$7,300.00	\$0.00	0.00
61-43801-5345	POSTAGE	\$25,260.16	\$24,124.20	\$26,000.00	\$21,000.00	\$-5,000.00	-19.23
61-43801-5360	HARDWARE	\$7,900.94	\$6,078.39	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43801-5361	SOFTWARE	\$24,507.13	\$21,651.98	\$52,713.00	\$38,417.00	\$-14,296.00	-27.12
61-43801-5362	TRAINING	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	0.00
61-43801-5421	PRINTING/FORMS	\$4,048.05	\$4,152.09	\$7,000.00	\$7,000.00	\$0.00	0.00
61-43801-5422	OFFICE SUPPLIES	\$-91.62	\$1,359.21	\$7,500.00	\$7,500.00	\$0.00	0.00
61-43801-5487	PRESCRIPTION EYEGLASSES ALLOWANCE	\$0.00	\$0.00	\$525.00	\$525.00	\$0.00	0.00
61-43801-5710	MEETINGS/SEMINARS- I	\$3,460.00	\$5,900.00	\$6,255.00	\$6,255.00	\$0.00	0.00
61-43801-5730	DUES/MEMBERSHIPS/SUB	\$820.05	\$673.00	\$2,500.00	\$2,500.00	\$0.00	0.00
61-43801-5747	INSURANCE	\$52,945.76	\$61,299.20	\$63,814.00	\$65,090.00	\$1,276.00	1.99
61-43801-5750	LOCK BOX	\$3,518.99	\$4,115.13	\$10,000.00	\$10,000.00	\$0.00	0.00
61-43801-5780	RESERVE FUND	\$0.00	\$0.00	\$49,286.54	\$122,985.00	\$73,698.46	149.53
61-43801-5785	OPEB LIABILITY	\$84,402.00	\$98,000.00	\$98,000.00	\$98,000.00	\$0.00	0.00

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439 - W/S - ADMIN & GEN							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43801 - WTR - ADMINISTRATION							
61-43801-5961	TRANSFER TO GENERAL FUND	\$348,244.00	\$461,678.00	\$489,458.00	\$500,452.00	\$10,994.00	2.24
43801 WTR - ADMINISTRATION Total:		\$1,429,770.87	\$1,685,712.65	\$1,902,672.54	\$1,939,966.00	\$37,293.46	1.96

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438 - W/S - WATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43802 - WTR - BUILDING MAINT							
61-43802-5211	LIGHTING	\$33,140.03	\$30,318.54	\$47,500.00	\$47,500.00	\$0.00	0.00
61-43802-5212	NATURAL GAS	\$34,396.98	\$38,062.47	\$75,000.00	\$71,866.00	\$-3,134.00	-4.17
61-43802-5430	BUILDING REPAIRS	\$8,782.82	\$28,146.31	\$30,000.00	\$30,000.00	\$0.00	0.00
61-43802-5450	CUSTODIAL SUPPLIES	\$2,428.98	\$2,225.89	\$5,200.00	\$4,200.00	\$-1,000.00	-19.23
43802 WTR - BUILDING MAINT Total:		\$78,748.81	\$98,753.21	\$157,700.00	\$153,566.00	\$-4,134.00	-2.62

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438 - W/S - WATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43803 - WTR - EQUIPMENT MAINT							
61-43803-5241	OUTSIDE MOTOR VEHICLE	\$14,837.66	\$13,916.50	\$16,360.27	\$11,286.00	\$-5,074.27	-31.01
61-43803-5343	GPS UNIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43803-5480	TIRES/TUBES	\$5,969.50	\$5,210.00	\$3,000.00	\$1,515.00	\$-1,485.00	-49.50
61-43803-5481	PARTS & ACCESSORIES	\$7,816.44	\$5,749.95	\$9,902.81	\$5,200.00	\$-4,702.81	-47.48
61-43803-5484	GASOLINE	\$18,726.40	\$22,330.82	\$26,000.00	\$26,000.00	\$0.00	0.00
61-43803-5485	DIESEL	\$22,844.73	\$16,187.25	\$27,000.00	\$27,000.00	\$0.00	0.00
61-43803-5874	MOTOR VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43803-5875	OTHER EQUIPMENT		\$0.00	\$0.00	\$1,760.00	\$1,760.00	100.00
61-43803-5002	WTR EQUIP MAINT - ENCUMBRANCES		\$0.00	\$0.00	\$0.00	\$0.00	0.00
43803 WTR - EQUIPMENT MAINT Total:		\$70,194.73	\$63,394.52	\$82,263.08	\$72,761.00	\$-9,502.08	-11.55

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438 - W/S - WATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43804 - WTR - SYSTEM REHAB							
61-43804-5104	LABOR/CUSTODIANS/MECHANICS	\$262,152.56	\$285,080.08	\$275,039.00	\$326,753.00	\$51,714.00	18.80
61-43804-5130	OVERTIME	\$61,331.64	\$48,759.76	\$56,368.38	\$47,736.00	\$-8,632.38	-15.31
61-43804-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43804-5149	DRUG/ALCOHOL TEST	\$112.28	\$0.00	\$1,428.00	\$1,428.00	\$0.00	0.00
61-43804-5154	LICENSE INCENTIVE	\$596.00	\$6,757.00	\$10,817.00	\$10,817.00	\$0.00	0.00
61-43804-5157	MEAL ALLOWANCE	\$2,136.66	\$2,245.17	\$2,496.00	\$2,496.00	\$0.00	0.00
61-43804-5196	ANNUAL PHYSICALS	\$0.00	\$95.00	\$1,000.00	\$1,000.00	\$0.00	0.00
61-43804-5210	FUEL OIL	\$1,496.38	\$1,846.62	\$1,500.00	\$1,500.00	\$0.00	0.00
61-43804-5214	ELECTRICITY	\$211,610.95	\$202,897.83	\$200,000.00	\$200,000.00	\$0.00	0.00
61-43804-5246	EQUIPMENT REPAIRS	\$2,164.30	\$1,117.82	\$10,000.00	\$10,000.00	\$0.00	0.00
61-43804-5270	CONSTRUCTION EQUIP R	\$4,008.24	\$500.00	\$1,000.00	\$1,000.00	\$0.00	0.00
61-43804-5305	CONSULTANTS	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
61-43804-5461	TOOLS	\$5,824.96	\$3,015.27	\$4,000.00	\$4,000.00	\$0.00	0.00
61-43804-5462	LOAM/SAND/GRAVEL	\$19,152.76	\$22,939.22	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43804-5495	SAFETY SHOES	\$3,060.00	\$2,890.00	\$5,950.00	\$2,890.00	\$-3,060.00	-51.42
61-43804-5586	DISTRIBUTION SUPPLY/	\$43,453.45	\$53,842.85	\$37,000.00	\$37,000.00	\$0.00	0.00
61-43804-5590	SYS REHABILITATION	\$8,596.75	\$76,686.24	\$80,000.00	\$73,000.00	\$-7,000.00	-8.75
61-43804-5693	SAFE DRINKING WATER	\$11,674.99	\$11,651.04	\$13,105.00	\$13,105.00	\$0.00	0.00
61-43804-5711	MILEAGE	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
61-43804-5761	DAMAGES/SETTLEMENTS	\$501.57	\$905.39	\$1,000.00	\$1,000.00	\$0.00	0.00
61-43804-5869	SAFETY EQUIPMENT	\$4,127.82	\$2,520.05	\$5,000.00	\$12,650.00	\$7,650.00	153.00
61-43804-5879	HYDRANTS (NEW)	\$17,890.00	\$17,650.00	\$22,000.00	\$22,000.00	\$0.00	0.00
61-43804-5323	POLICE DETAILS	\$27,681.00	\$24,045.00	\$40,000.00	\$30,889.00	\$-9,111.00	-22.77
61-43804-5497	WORK CLOTHES	\$9,450.00	\$9,265.00	\$17,250.00	\$10,200.00	\$-7,050.00	-40.86
43804 WTR - SYSTEM REHAB Total:		\$697,022.31	\$774,709.34	\$815,253.38	\$839,764.00	\$24,510.62	3.00

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438 - W/S - WATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43805 - WTR - TREATMENT DIVISION							
61-43805-5104	LABOR/CUSTODIANS/MECHANICS	\$395,029.69	\$418,393.70	\$424,723.00	\$427,934.00	\$3,211.00	0.75
61-43805-5130	OVERTIME	\$43,678.52	\$36,635.07	\$40,500.00	\$40,500.00	\$0.00	0.00
61-43805-5143	LONGEVITY	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00
61-43805-5246	EQUIPMENT REPAIRS	\$27,361.59	\$21,802.16	\$30,000.00	\$23,904.00	\$-6,096.00	-20.32
61-43805-5260	STANDPIPE-REPAIR	\$4,930.00	\$4,250.00	\$5,000.00	\$5,000.00	\$0.00	0.00
61-43805-5310	TELERMETERING	\$13,813.38	\$14,899.05	\$15,000.00	\$15,000.00	\$0.00	0.00
61-43805-5322	WATER TESTINGS	\$15,053.00	\$15,344.00	\$25,100.00	\$25,100.00	\$0.00	0.00
61-43805-5343	CELLPHONES/WIRELESS COMM.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43805-5430	BUILDING REPAIRS	\$1,141.40	\$286.61	\$5,000.00	\$3,000.00	\$-2,000.00	-40.00
61-43805-5461	TOOLS	\$8.72	\$591.82	\$1,000.00	\$1,000.00	\$0.00	0.00
61-43805-5470	CHEMICALS	\$170,608.79	\$169,748.86	\$230,000.00	\$230,000.00	\$0.00	0.00
61-43805-5546	SLUDGE MANAGEMENT	\$0.00	\$51,350.00	\$90,000.00	\$90,000.00	\$0.00	0.00
61-43805-5587	FILTRATION PLANT	\$15,107.02	\$15,141.70	\$25,000.00	\$15,200.00	\$-9,800.00	-39.20
43805 WTR - TREATMENT DIVISION Total:		\$686,982.11	\$748,692.97	\$891,573.00	\$876,888.00	\$-14,685.00	-1.64

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FY16 Town Budget

438 - W/S - WATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43806 - WTR - METER DIVISION							
61-43806-5104	LABOR/CUSTODIANS/MECHANICS	\$136,636.04	\$123,832.18	\$142,584.00	\$96,224.00	\$-46,360.00	-32.51
61-43806-5130	OVERTIME	\$69.36	\$98.05	\$1,592.00	\$1,592.00	\$0.00	0.00
61-43806-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43806-5589	METER PARTS/SUPPLIES	\$23,753.01	\$14,426.66	\$35,000.00	\$35,000.00	\$0.00	0.00
61-43806-5873	WATER METERS	\$149,249.50	\$140,975.10	\$150,000.00	\$150,000.00	\$0.00	0.00
43806 WTR - METER DIVISION Total:		\$309,707.91	\$279,331.99	\$329,176.00	\$282,816.00	\$-46,360.00	-14.08

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437 - W/S - TRI-TOWN							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43807 - WTR - TRI-TOWN							
61-43807-5123	CASUAL EMPLOYEES & SCHEDULE G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43807-5200	PURCHASE OF SERVICES	\$14,149.32	\$465.23	\$25,000.00	\$22,980.00	\$-2,020.00	-8.08
61-43807-5214	POWER	\$36,140.25	\$21,485.98	\$40,000.00	\$40,000.00	\$0.00	0.00
61-43807-5305	CONSULTANTS	\$0.00	\$12,960.00	\$30,000.00	\$30,000.00	\$0.00	0.00
61-43807-5430	BUILDING REPAIRS	\$50.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
61-43807-5747	INSURANCE	\$3,348.48	\$0.00	\$4,500.00	\$4,500.00	\$0.00	0.00
43807 WTR - TRI-TOWN Total:		\$53,688.05	\$34,911.21	\$101,000.00	\$98,980.00	\$-2,020.00	-2.00

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438 - W/S - WATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43808 - WTR - CROSS CONNECTIONS							
61-43808-5596	CROSS CONNECTION CONTROL	\$25,938.00	\$29,832.00	\$30,000.00	\$29,400.00	\$-600.00	-2.00
43808 WTR - CROSS CONNECTIONS Total:		\$25,938.00	\$29,832.00	\$30,000.00	\$29,400.00	\$-600.00	-2.00

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438 - W/S - WATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43850 - WTR - DEBT PRINCIPAL							
61-43850-5910	BOND PRINCIPAL PAYMENTS	\$1,906,000.00	\$1,907,000.00	\$1,930,900.00	\$2,028,000.00	\$97,100.00	5.02
43850 WTR - DEBT PRINCIPAL Total:		\$1,906,000.00	\$1,907,000.00	\$1,930,900.00	\$2,028,000.00	\$97,100.00	5.02

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438 - W/S - WATER							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
43851 - WTR - DEBT INTEREST							
61-43851-5915	BOND INTERESTS PAYMENTS	\$752,797.00	\$746,013.00	\$731,625.00	\$704,651.00	\$-26,974.00	-3.68
43851 WTR - DEBT INTEREST Total:		\$752,797.00	\$746,013.00	\$731,625.00	\$704,651.00	\$-26,974.00	-3.68
438 Total:		\$6,010,849.79	\$6,368,350.89	\$6,972,163.00	\$7,026,792.00	\$54,629.00	0.78
WATER/SEWER OPERATING Total:		\$14,582,158.08	\$15,075,377.95	\$16,362,978.00	\$16,814,366.00	\$451,388.00	2.75

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630 - GOLF COURSE		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
63001 - GLF - ADMINISTRATION							
63-63001-5101	DEPARTMENT HEAD	\$82,660.19	\$84,325.82	\$88,765.00	\$88,765.00	\$0.00	0.00
63-63001-5102	ASST DEPART HEADS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63-63001-5103	ADMINISTRATIVE/ CLERICAL	\$22,177.12	\$22,620.75	\$23,368.00	\$23,835.00	\$467.00	1.99
63-63001-5121	PART-TIME EMPLOYEE	\$40,939.12	\$40,597.27	\$40,000.00	\$40,000.00	\$0.00	0.00
63-63001-5143	LONGEVITY	\$695.00	\$1,032.00	\$1,093.00	\$1,103.00	\$10.00	0.91
63-63001-5171	WORKERS COMPENSATION INSURANCE	\$4,124.00	\$38,982.33	\$10,500.00	\$10,500.00	\$0.00	0.00
63-63001-5172	EMPLOYER MEDICARE/SOCIAL SECUR	\$9,706.81	\$9,150.71	\$10,500.00	\$11,700.00	\$1,200.00	11.42
63-63001-5175	GROUP LIFE & MEDICAL INSURANCE	\$70,335.06	\$77,155.80	\$88,101.00	\$83,400.00	\$-4,701.00	-5.33
63-63001-5177	PENSION FUND	\$95,436.00	\$102,640.00	\$107,555.00	\$110,067.00	\$2,512.00	2.33
63-63001-5180	LONG TERM DISABILITY INSURANCE	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
63-63001-5280	CREDIT CARD FEES	\$22,172.90	\$10,006.35	\$15,000.00	\$16,000.00	\$1,000.00	6.66
63-63001-5301	LEGAL SERVICES	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
63-63001-5302	DATA PROCESS COSTS	\$3,127.66	\$12,938.41	\$7,500.00	\$10,500.00	\$3,000.00	40.00
63-63001-5306	ADVERTISING	\$3,330.53	\$2,237.26	\$1,500.00	\$1,500.00	\$0.00	0.00
63-63001-5345	POSTAGE	\$352.82	\$307.72	\$350.00	\$350.00	\$0.00	0.00
63-63001-5357	SCORE CARDS/FLAGS	\$6,420.18	\$1,975.98	\$5,500.00	\$5,500.00	\$0.00	0.00
63-63001-5422	OFFICE SUPPLIES	\$6,447.53	\$6,026.72	\$5,500.00	\$5,500.00	\$0.00	0.00
63-63001-5487	PRESCRIPTION EYEGLASSES ALLOWANCE	\$0.00	\$0.00	\$88.00	\$88.00	\$0.00	0.00
63-63001-5495	SAFETY SHOES	\$149.88	\$216.73	\$325.00	\$325.00	\$0.00	0.00
63-63001-5700	OTHER CHARGES AND EXPENSES	\$28,884.55	\$23,176.93	\$12,500.00	\$12,500.00	\$0.00	0.00
63-63001-5710	MEETINGS/SEMINARS- IN STATE	\$965.00	\$85.00	\$1,600.00	\$1,600.00	\$0.00	0.00
63-63001-5730	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$1,055.00	\$1,255.00	\$1,100.00	\$1,100.00	\$0.00	0.00
63-63001-5731	LICENSE FEES	\$880.00	\$475.00	\$1,000.00	\$1,000.00	\$0.00	0.00
63-63001-5747	INSURANCE	\$21,849.08	\$26,821.77	\$28,000.00	\$28,000.00	\$0.00	0.00
63-63001-5785	OPEB LIABILITY	\$20,356.00	\$26,000.00	\$22,000.00	\$22,000.00	\$0.00	0.00
63-63001-5961	TRANSFER TO GENERAL FUND	\$56,390.00	\$71,275.00	\$68,825.00	\$73,807.00	\$4,982.00	7.23
63001 GLF - ADMINISTRATION Total:		\$498,454.43	\$559,302.55	\$542,670.00	\$551,140.00	\$8,470.00	1.56

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630 - GOLF COURSE		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
63002 - GLF - BUILDING MAINT							
63-63002-5211	LIGHTING	\$30,126.65	\$33,941.06	\$34,000.00	\$34,000.00	\$0.00	0.00
63-63002-5230	WATER/SEWER	\$1,202.15	\$2,206.90	\$2,500.00	\$2,500.00	\$0.00	0.00
63-63002-5340	TELEPHONE	\$4,024.80	\$2,618.26	\$3,500.00	\$1,500.00	\$-2,000.00	-57.14
63-63002-5343	CELLPHONE	\$3,166.89	\$3,505.09	\$2,950.00	\$4,200.00	\$1,250.00	42.37
63-63002-5358	CLUBHOUSE CLEANING EXPENSE	\$8,585.41	\$9,105.93	\$10,000.00	\$10,000.00	\$0.00	0.00
63-63002-5430	BUILDING REPAIRS	\$19,058.58	\$13,795.41	\$15,000.00	\$15,000.00	\$0.00	0.00
63-63002-5732	SECURITY/FIRE ALARM FEES	\$429.25	\$1,850.66	\$625.00	\$625.00	\$0.00	0.00
63002 GLF - BUILDING MAINT Total:		\$66,593.73	\$67,023.31	\$68,575.00	\$67,825.00	\$-750.00	-1.09

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630 - GOLF COURSE		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
63003 - GLF - EQUIPMENT MAINT							
63-63003-5241	OUTSIDE MOTOR VEHICLE REPAIRS	\$1,921.30	\$10,630.00	\$6,000.00	\$3,000.00	\$-3,000.00	-50.00
63-63003-5242	MOWER REPAIRS	\$29,913.67	\$21,858.96	\$28,000.00	\$20,000.00	\$-8,000.00	-28.57
63-63003-5480	TIRES/TUBES	\$1,187.59	\$1,162.58	\$1,000.00	\$1,000.00	\$0.00	0.00
63-63003-5484	GASOLINE	\$23,641.30	\$23,557.59	\$22,000.00	\$24,000.00	\$2,000.00	9.09
63-63003-5485	DIESEL	\$7,736.14	\$5,788.95	\$8,000.00	\$9,000.00	\$1,000.00	12.50
63-63003-5800	GOLF TRACTOR F40010 CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63-63003-5874	MOTOR VEHICLES		\$0.00	\$0.00	\$0.00	\$0.00	0.00
63003 GLF - EQUIPMENT MAINT Total:		\$64,400.00	\$62,998.08	\$65,000.00	\$57,000.00	\$-8,000.00	-12.30

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630 - GOLF COURSE		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
63004 - GLF - TURF MAINTENANCE							
63-63004-5104	LABOR/CUSTODIANS/ MECHANICS	\$296,803.46	\$245,900.17	\$265,179.00	\$243,312.00	\$-21,867.00	-8.24
63-63004-5118	WORKING OUT OFGRADE	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
63-63004-5130	OVERTIME	\$57,698.24	\$58,839.07	\$56,000.00	\$56,000.00	\$0.00	0.00
63-63004-5143	LONGEVITY	\$2,460.00	\$2,707.50	\$2,405.00	\$2,344.00	\$-61.00	-2.53
63-63004-5254	WELDING REPAIRS	\$825.00	\$1,715.00	\$1,000.00	\$1,000.00	\$0.00	0.00
63-63004-5255	VANDALISM REPAIRS	\$47.88	\$263.39	\$500.00	\$500.00	\$0.00	0.00
63-63004-5460	FERTILIZERS/LIME	\$44,263.88	\$57,442.30	\$36,000.00	\$36,000.00	\$0.00	0.00
63-63004-5462	LOAM/SAND/GRAVEL	\$6,569.89	\$12,662.95	\$10,000.00	\$10,000.00	\$0.00	0.00
63-63004-5463	SEED	\$11,028.98	\$6,010.08	\$5,000.00	\$5,000.00	\$0.00	0.00
63-63004-5464	HARDWARE/PAINT	\$8,156.12	\$11,989.43	\$9,500.00	\$9,500.00	\$0.00	0.00
63-63004-5466	IRRIGATION SYSTEM	\$6,537.82	\$7,294.98	\$8,000.00	\$8,000.00	\$0.00	0.00
63-63004-5467	PESTICIDES	\$48,565.08	\$41,247.16	\$42,000.00	\$42,000.00	\$0.00	0.00
63-63004-5487	PRESCRIPTION EYEGLASSES ALLOWANCE	\$0.00	\$0.00	\$963.00	\$963.00	\$0.00	0.00
63-63004-5495	SAFETY SHOES	\$1,321.50	\$1,300.00	\$1,375.00	\$1,250.00	\$-125.00	-9.09
63-63004-5497	WORK CLOTHES	\$2,201.82	\$2,567.55	\$2,050.00	\$2,350.00	\$300.00	14.63
63-63004-5840	IMPROVEMENTS	\$14,742.23	\$33,375.80	\$20,000.00	\$20,000.00	\$0.00	0.00
63004 GLF - TURF MAINTENANCE Total:		\$501,221.90	\$483,315.38	\$462,472.00	\$440,719.00	\$-21,753.00	-4.70

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630 - GOLF COURSE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
63005 - GLF - GOLF PRO							
63-63005-5111	GOLF PRO	\$74,836.28	\$76,355.42	\$76,793.00	\$80,100.00	\$3,307.00	4.30
63-63005-5187	PROFESSIONAL STAFF EXPENSE	\$97,631.25	\$110,473.27	\$98,000.00	\$98,000.00	\$0.00	0.00
63-63005-5875	MERCHANDISE	\$89,413.51	\$52,964.31	\$40,000.00	\$35,000.00	\$-5,000.00	-12.50
63-63005-5700	PRO SHOP OPERATIONS	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00
63005 GLF - GOLF PRO Total:		\$261,881.04	\$239,793.00	\$214,793.00	\$218,100.00	\$3,307.00	1.53

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630 - GOLF COURSE		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
63006 - GLF - CART OPERATIONS							
63-63006-5242	FLEET MAINTENANCE	\$8,025.46	\$7,466.08	\$7,000.00	\$7,000.00	\$0.00	0.00
63-63006-5914	GOLF CART OPERATION	\$48,474.54	\$38,533.92	\$39,000.00	\$39,000.00	\$0.00	0.00
63006 GLF - CART OPERATIONS Total:		\$56,500.00	\$46,000.00	\$46,000.00	\$46,000.00	\$0.00	0.00

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630 - GOLF COURSE							
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016	\$ Change	% Change
63050 - BOND PRINCIPAL							
63-63050-5910	BOND PRINCIPAL	\$0.00	\$0.00	\$0.00	\$49,800.00	\$49,800.00	100.00
63-63051-5915	BOND INTERESTS		\$0.00	\$0.00	\$12,450.00	\$12,450.00	100.00
63050 BOND PRINCIPAL Total:		\$0.00	\$0.00	\$0.00	\$62,250.00	\$62,250.00	100.00

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630 - GOLF COURSE		FY2013	FY2014	FY2015	FY2016	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget			
63052 - GLF - EQUIPMENT LEASES							
63-63052-5914	LEASES	\$21,927.07	\$21,752.07	\$0.00	\$0.00	\$0.00	0.00
63052 GLF - EQUIPMENT LEASES Total:		\$21,927.07	\$21,752.07	\$0.00	\$0.00	\$0.00	0.00
630 Total:		\$1,470,978.17	\$1,480,184.39	\$1,399,510.00	\$1,443,034.00	\$43,524.00	3.10
GOLF COURSE OPERATING Total:		\$1,470,978.17	\$1,480,184.39	\$1,399,510.00	\$1,443,034.00	\$43,524.00	3.10
Grand Total:		114,075,538.73	120,169,976.77	\$71,719,690.13	\$78,755,772.01	\$79,216,422.00	\$460,649.99