

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>111 - TOWN COUNCIL</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>11101 - CNCL - ADMINISTRATION</b>								
01-11101-5103	ADMINISTRATIVE/	\$51,882.04	\$59,270.32	\$65,862.00	\$51,929.37	<b>\$67,509.00</b>	\$1,647.00	2.50
01-11101-5115	ELECTED OFFICIALS	\$47,500.32	\$47,500.32	\$47,500.00	\$39,583.60	<b>\$47,500.00</b>	\$0.00	0.00
01-11101-5225	GASB RETIREMENT REPORT	\$3,500.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-11101-5300	AUDIT FEE	\$57,000.00	\$57,000.00	\$57,000.00	\$57,000.00	<b>\$57,000.00</b>	\$0.00	0.00
01-11101-5305	CONSULTANTS	\$0.00	\$0.00	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
01-11101-5306	ADVERTISING	\$12,207.24	\$6,036.80	\$17,802.00	\$9,528.48	<b>\$17,802.00</b>	\$0.00	0.00
01-11101-5343	CELLPHONE	\$531.66	\$413.82	\$600.00	\$323.91	<b>\$600.00</b>	\$0.00	0.00
01-11101-5345	POSTAGE	\$0.00	\$0.00	\$300.00	\$0.00	<b>\$300.00</b>	\$0.00	0.00
01-11101-5360	TECHNOLOGY	\$1,970.75	\$903.10	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
01-11101-5421	PRINTING	\$353.00	\$188.00	\$750.00	\$575.00	<b>\$750.00</b>	\$0.00	0.00
01-11101-5422	OFFICE SUPPLIES	\$1,967.10	\$953.89	\$2,000.00	\$654.31	<b>\$2,000.00</b>	\$0.00	0.00
01-11101-5710	MEETINGS	\$4,762.15	\$4,492.53	\$5,000.00	\$4,988.53	<b>\$5,000.00</b>	\$0.00	0.00
01-11101-5711	MILEAGE	\$24.93	\$35.31	\$200.00	\$66.49	<b>\$200.00</b>	\$0.00	0.00
01-11101-5730	DUES/MEMBERSHIPS/SUBSC	\$1,212.50	\$418.04	\$1,800.00	\$0.00	<b>\$1,800.00</b>	\$0.00	0.00
<b>11101 CNCL - ADMINISTRATION Total:</b>		<b>\$182,911.69</b>	<b>\$177,212.13</b>	<b>\$202,814.00</b>	<b>\$164,649.69</b>	<b>\$204,461.00</b>	<b>\$1,647.00</b>	<b>0.81</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**  
 FY19 TOWN BUDGET

<b>111 - TOWN COUNCIL</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>11102 - Reserve Fund</b>								
01-11102-5780	RESERVE FUND	\$0.00	\$0.00	\$40,000.00	\$0.00	<b>\$40,000.00</b>	\$0.00	0.00
<b>11102 Reserve Fund Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>111 - TOWN COUNCIL</b>								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
<b>11104 - CNCL - INTERNAL AUDIT</b>								
01-11104-5101	TOWN AUDITOR	\$10,380.00	\$16,820.00	\$74,000.00	\$0.00	<b>\$74,000.00</b>	\$0.00	0.00
<b>11104 CNCL - INTERNAL AUDIT Total:</b>		<b>\$10,380.00</b>	<b>\$16,820.00</b>	<b>\$74,000.00</b>	<b>\$0.00</b>	<b>\$74,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>111 Total:</b>		<b>\$193,291.69</b>	<b>\$194,032.13</b>	<b>\$316,814.00</b>	<b>\$164,649.69</b>	<b>\$318,461.00</b>	<b>\$1,647.00</b>	<b>0.51</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>121 - MAYOR</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>12101 - MYR - ADMINISTRATION</b>								
01-12101-5101	DEPARTMENT HEAD	\$125,000.20	\$129,807.90	\$125,000.00	\$98,557.85	<b>\$125,000.00</b>	\$0.00	0.00
01-12101-5103	ADMINISTRATIVE/	\$302,111.95	\$325,244.34	\$379,657.00	\$293,455.97	<b>\$392,407.00</b>	\$12,750.00	3.35
01-12101-5205	AWARDS & CEREMONIES	\$1,499.51	\$1,759.88	\$1,500.00	\$668.43	<b>\$1,500.00</b>	\$0.00	0.00
01-12101-5209	375TH ANNIVERSARY	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-12101-5305	CONSULTANTS	\$2,653.60	\$400.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-12101-5306	ADVERTISING	\$2,700.48	\$1,662.09	\$2,500.00	\$1,820.80	<b>\$2,500.00</b>	\$0.00	0.00
01-12101-5336	OPIOID ABUSE PREVENTION	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-12101-5345	POSTAGE	\$463.03	\$510.43	\$1,000.00	\$45.56	<b>\$1,000.00</b>	\$0.00	0.00
01-12101-5421	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$2,500.00</b>	\$2,500.00	100.00
01-12101-5422	OFFICE SUPPLIES	\$2,104.10	\$2,928.92	\$2,000.00	\$2,338.73	<b>\$2,500.00</b>	\$500.00	25.00
01-12101-5710	MEETINGS/SEMINARS- IN	\$3,073.85	\$2,445.44	\$3,500.00	\$4,272.55	<b>\$4,500.00</b>	\$1,000.00	28.57
01-12101-5711	MILEAGE	\$876.18	\$818.05	\$500.00	\$216.44	<b>\$500.00</b>	\$0.00	0.00
01-12101-5730	DUES/MEMBERSHIPS/SUBSC	\$23,403.28	\$31,678.92	\$25,000.00	\$25,508.23	<b>\$25,000.00</b>	\$0.00	0.00
<b>12101 MYR - ADMINISTRATION Total:</b>		<b>\$463,886.18</b>	<b>\$497,255.97</b>	<b>\$541,157.00</b>	<b>\$426,884.56</b>	<b>\$557,907.00</b>	<b>\$16,750.00</b>	<b>3.09</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

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<b>121 - MAYOR</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>12106 - MYR - SUBSTANCE USE PREVENTION</b>								
01-12106-5103	SUBSTANCE USE	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$78,037.00</b>	\$78,037.00	100.00
01-12106-5302	DATA PROCESSING COSTS		\$0.00	\$0.00	\$0.00	<b>\$2,000.00</b>	\$2,000.00	100.00
01-12106-5340	TELEPHONE		\$0.00	\$0.00	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00
01-12106-5345	POSTAGE		\$0.00	\$0.00	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00
01-12106-5421	PRINTING/FORMS		\$0.00	\$0.00	\$0.00	<b>\$2,500.00</b>	\$2,500.00	100.00
01-12106-5422	OFFICE SUPPLIES		\$0.00	\$0.00	\$0.00	<b>\$2,500.00</b>	\$2,500.00	100.00
01-12106-5710	MEETINGS/SEMINARS		\$0.00	\$0.00	\$0.00	<b>\$1,500.00</b>	\$1,500.00	100.00
01-12106-5711	MILEAGE		\$0.00	\$0.00	\$0.00	<b>\$750.00</b>	\$750.00	100.00
01-12106-5730	DUES/MEMBERSHIPS/SUBSC		\$0.00	\$0.00	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-12106-5903	TRAVEL EXPENSES		\$0.00	\$0.00	\$0.00	<b>\$2,000.00</b>	\$2,000.00	100.00
<b>12106 MYR - SUBSTANCE USE PREVENTION</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$91,787.00</b>	<b>\$91,787.00</b>	<b>100.00</b>
<b>121 Total:</b>		<b>\$463,886.18</b>	<b>\$497,255.97</b>	<b>\$541,157.00</b>	<b>\$426,884.56</b>	<b>\$649,694.00</b>	<b>\$108,537.00</b>	<b>20.05</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>133 - FINANCE</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>13301 - FIN - ADMINISTRATION</b>								
01-13301-5101	DEPARTMENT HEAD	\$130,698.49	\$147,235.88	\$145,717.00	\$114,891.84	<b>\$149,360.00</b>	\$3,643.00	2.50
01-13301-5207	9C CUT RESERVE	\$2,823.58	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-13301-5296	OPEB ACTUARIAL	\$0.00	\$0.00	\$10,000.00	\$0.00	<b>\$0.00</b>	\$-10,000.00	-100.00
01-13301-5305	CONSULTANT		\$6,500.00	\$10,500.00	\$3,500.00	<b>\$10,500.00</b>	\$0.00	0.00
01-13301-5421	PRINTING	\$1,517.39	\$1,163.00	\$1,500.00	\$0.00	<b>\$1,500.00</b>	\$0.00	0.00
01-13301-5422	OFFICE SUPPLIES	\$454.50	\$0.00	\$50.00	\$0.00	<b>\$50.00</b>	\$0.00	0.00
01-13301-5711	MILEAGE	\$52.78	\$146.70	\$100.00	\$81.90	<b>\$100.00</b>	\$0.00	0.00
01-13301-5730	DUES/MEMBERSHIPS/SUBSC	\$2,389.00	\$2,300.02	\$2,100.00	\$2,702.35	<b>\$2,100.00</b>	\$0.00	0.00
<b>13301 FIN - ADMINISTRATION Total:</b>		<b>\$137,935.74</b>	<b>\$157,345.60</b>	<b>\$169,967.00</b>	<b>\$121,176.09</b>	<b>\$163,610.00</b>	<b>\$-6,357.00</b>	<b>-3.74</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>135 - TOWN ACCOUNTANT</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>13304 - FIN - ACCOUNTING</b>								
01-13304-5101	DEPARTMENT HEAD	\$84,608.95	\$89,561.86	\$86,302.00	\$69,746.33	<b>\$90,671.00</b>	\$4,369.00	5.06
01-13304-5103	ADMINISTRATIVE/	\$121,574.67	\$130,553.08	\$134,281.00	\$102,622.94	<b>\$133,403.00</b>	-\$878.00	-0.65
01-13304-5143	LONGEVITY	\$430.00	\$450.00	\$510.00	\$590.00	<b>\$655.00</b>	\$145.00	28.43
01-13304-5194	IN SERVICE TRAINING	\$0.00	\$0.00	\$570.00	\$109.57	<b>\$570.00</b>	\$0.00	0.00
01-13304-5272	PHOTO COPY RENTAL	\$20,643.33	\$22,783.49	\$35,086.00	\$19,296.51	<b>\$35,086.00</b>	\$0.00	0.00
01-13304-5302	DATA PROCESS COSTS	\$0.00	\$290.26	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-13304-5345	POSTAGE	\$96.47	\$90.70	\$200.00	\$40.02	<b>\$200.00</b>	\$0.00	0.00
01-13304-5421	PRINTING/FORMS	\$136.00	\$566.64	\$225.00	\$0.00	<b>\$225.00</b>	\$0.00	0.00
01-13304-5422	OFFICE SUPPLIES	\$323.04	\$473.59	\$500.00	\$118.36	<b>\$500.00</b>	\$0.00	0.00
01-13304-5425	COPY/PHOTO SUPPLIES	\$3,637.29	\$4,190.11	\$4,500.00	\$3,508.64	<b>\$4,500.00</b>	\$0.00	0.00
01-13304-5487	PRESCRIPTION EYEGLASSES	\$175.00	\$0.00	\$175.00	\$175.00	<b>\$585.00</b>	\$410.00	234.28
01-13304-5497	CLOTHING ALLOWANCE	\$0.00	\$200.00	\$0.00	\$450.00	<b>\$450.00</b>	\$450.00	100.00
01-13304-5710	MEETINGS/SEMINARS- IN	\$1,030.06	\$871.71	\$1,200.00	\$1,240.00	<b>\$1,200.00</b>	\$0.00	0.00
01-13304-5730	DUES/MEMBERSHIPS/SUBSC	\$170.00	\$145.00	\$250.00	\$110.00	<b>\$250.00</b>	\$0.00	0.00
<b>13304 FIN - ACCOUNTING Total:</b>		<b>\$232,824.81</b>	<b>\$250,176.44</b>	<b>\$264,299.00</b>	<b>\$198,007.37</b>	<b>\$268,795.00</b>	<b>\$4,496.00</b>	<b>1.70</b>

**Town of Braintree**  
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<b>141 - ASSESSORS</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>13307 - FIN - ASSESSING</b>								
01-13307-5101	DEPARTMENT HEAD	\$84,608.94	\$89,561.85	\$88,459.00	\$69,746.33	<b>\$90,671.00</b>	\$2,212.00	2.50
01-13307-5103	ADMINISTRATIVE/	\$78,572.97	\$84,329.42	\$84,485.00	\$66,612.70	<b>\$86,597.00</b>	\$2,112.00	2.49
01-13307-5112	APPOINTED OFFICIALS	\$8,499.84	\$8,499.84	\$8,500.00	\$7,083.20	<b>\$8,500.00</b>	\$0.00	0.00
01-13307-5143	LONGEVITY	\$0.00	\$570.00	\$0.00	\$720.00	<b>\$785.00</b>	\$785.00	100.00
01-13307-5302	DATA PROCESS COSTS	\$3,500.00	\$3,500.00	\$2,000.00	\$3,500.00	<b>\$3,500.00</b>	\$1,500.00	75.00
01-13307-5305	CONSULTANTS	\$0.00	\$0.00	\$2,000.00	\$0.00	<b>\$1,000.00</b>	\$-1,000.00	-50.00
01-13307-5345	POSTAGE		\$980.00	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
01-13307-5381	BOOK BINDING/DOCUMENT		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-13307-5421	PRINTING/FORMS		\$0.00	\$750.00	\$0.00	<b>\$500.00</b>	\$-250.00	-33.33
01-13307-5422	OFFICE SUPPLIES	\$846.23	\$1,515.26	\$2,000.00	\$1,284.89	<b>\$1,750.00</b>	\$-250.00	-12.50
01-13307-5497	CLOTHING ALLOWANCE	\$0.00	\$200.00	\$0.00	\$300.00	<b>\$0.00</b>	\$0.00	0.00
01-13307-5710	MEETINGS/SEMINARS- IN	\$2,974.40	\$2,930.49	\$1,800.00	\$71.01	<b>\$1,800.00</b>	\$0.00	0.00
01-13307-5711	MILEAGE	\$0.00	\$0.00	\$300.00	\$0.00	<b>\$300.00</b>	\$0.00	0.00
01-13307-5730	DUES/MEMBERSHIPS/SUBSC	\$168.36	\$513.36	\$600.00	\$218.33	<b>\$600.00</b>	\$0.00	0.00
01-13307-5765	REVALUATION	\$89,500.00	\$89,499.98	\$90,400.00	\$81,892.50	<b>\$90,400.00</b>	\$0.00	0.00
01-13307-5783	ABSTRACT/DEEDS	\$200.00	\$200.00	\$1,500.00	\$200.00	<b>\$1,500.00</b>	\$0.00	0.00
01-13307-5921	TAX APPELLATE- INTER	\$0.00	\$0.00	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
<b>13307 FIN - ASSESSING Total:</b>		<b>\$268,870.74</b>	<b>\$282,300.20</b>	<b>\$286,794.00</b>	<b>\$231,628.96</b>	<b>\$291,903.00</b>	<b>\$5,109.00</b>	<b>1.78</b>

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<b>155 - INFORMATION TECHNOLOGY</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>13308 - FIN - INFORMATION TECHNOLOGY</b>								
01-13308-5148	STAFF DEVELOPMENT &		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-13308-5200	TRAINING	\$1,500.00	\$4,093.81	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
01-13308-5240	EQUIPMENT MAINTENANCE	\$1,236.96	\$772.50	\$4,500.00	\$8.89	<b>\$4,500.00</b>	\$0.00	0.00
01-13308-5302	DATA PROCESS COSTS	\$50,039.95	\$52,016.52	\$55,169.00	\$42,837.30	<b>\$55,169.00</b>	\$0.00	0.00
01-13308-5305	CONSULTANT	\$250,000.00	\$275,000.00	\$300,000.00	\$300,000.00	<b>\$325,000.00</b>	\$25,000.00	8.33
01-13308-5340	TELEPHONE	\$14,968.81	\$17,146.34	\$18,000.00	\$15,241.88	<b>\$18,000.00</b>	\$0.00	0.00
01-13308-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$300.00	\$0.00	<b>\$300.00</b>	\$0.00	0.00
01-13308-5423	OPERATING SUPPLIES		\$0.00	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
01-13308-5776	WEBSITE EXPENSES		\$0.00	\$0.00	\$0.00	<b>\$15,636.00</b>	\$15,636.00	100.00
01-13308-5801	CONNECT CTY	\$18,126.00	\$19,254.29	\$20,968.00	\$18,126.00	<b>\$16,000.00</b>	\$-4,968.00	-23.69
01-13308-5802	SEE CLICK FIX	\$7,260.00	\$7,620.00	\$11,950.00	\$14,485.67	<b>\$10,000.00</b>	\$-1,950.00	-16.31
01-13308-5803	UPGRADE OPERATING	\$0.00	\$0.00	\$2,800.00	\$0.00	<b>\$2,800.00</b>	\$0.00	0.00
01-13308-5804	UPGRADE MS OFFICE 2000		\$0.00	\$1,875.00	\$0.00	<b>\$1,875.00</b>	\$0.00	0.00
01-13308-5875	OTHER EQUIPMENT	\$15,210.00	\$1,678.98	\$19,000.00	\$9,842.12	<b>\$19,000.00</b>	\$0.00	0.00
<b>13308 FIN - INFORMATION TECHNOLOGY</b>		<b>\$358,341.72</b>	<b>\$377,582.44</b>	<b>\$440,562.00</b>	<b>\$400,541.86</b>	<b>\$474,280.00</b>	<b>\$33,718.00</b>	<b>7.65</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>945 - RISK MANAGEMENT</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>13309 - FIN - GENERAL INSURANCE</b>								
01-13309-5748	INSURANCE PREMIUM	\$426,679.19	\$471,642.07	\$535,000.00	\$520,619.56	<b>\$571,600.00</b>	\$36,600.00	6.84
01-13309-5751	INSURANCE DEDUCTIBLE	\$10,000.00	\$3,500.00	\$20,000.00	\$0.00	<b>\$30,000.00</b>	\$10,000.00	50.00
<b>13309 FIN - GENERAL INSURANCE Total:</b>		<b>\$436,679.19</b>	<b>\$475,142.07</b>	<b>\$555,000.00</b>	<b>\$520,619.56</b>	<b>\$601,600.00</b>	<b>\$46,600.00</b>	<b>8.39</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>145 - TREASURER</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>13310 - FIN - TREASURER/COLLECTOR</b>								
01-13310-5101	DEPARTMENT HEAD	\$92,479.95	\$100,298.05	\$99,142.00	\$78,169.17	<b>\$101,620.00</b>	\$2,478.00	2.49
01-13310-5103	ADMINISTRATIVE/	\$329,915.56	\$357,570.06	\$355,587.00	\$283,464.31	<b>\$377,492.00</b>	\$21,905.00	6.16
01-13310-5130	OVERTIME	\$0.00	\$106.36	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-13310-5143	LONGEVITY	\$1,360.00	\$2,040.00	\$1,580.00	\$2,880.00	<b>\$2,990.00</b>	\$1,410.00	89.24
01-13310-5302	DATA PROCESS COSTS	\$1,550.00	\$1,290.00	\$3,000.00	\$913.87	<b>\$3,000.00</b>	\$0.00	0.00
01-13310-5305	CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-13310-5312	INVESTMENT MANAGEMENT		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-13310-5345	POSTAGE	\$48,377.35	\$46,995.69	\$52,000.00	\$25,077.53	<b>\$52,000.00</b>	\$0.00	0.00
01-13310-5421	PRINTING/FORMS	\$11,687.36	\$17,220.27	\$20,000.00	\$2,515.55	<b>\$20,000.00</b>	\$0.00	0.00
01-13310-5422	OFFICE SUPPLIES	\$4,751.65	\$4,719.51	\$5,000.00	\$2,896.17	<b>\$5,000.00</b>	\$0.00	0.00
01-13310-5497	CLOTHING ALLOWANCE	\$0.00	\$500.00	\$0.00	\$750.00	<b>\$750.00</b>	\$750.00	100.00
01-13310-5710	MEETINGS/SEMINARS- IN	\$1,100.00	\$1,643.45	\$3,000.00	\$55.00	<b>\$3,000.00</b>	\$0.00	0.00
01-13310-5711	MILEAGE	\$0.00	\$0.00	\$300.00	\$0.00	<b>\$300.00</b>	\$0.00	0.00
01-13310-5730	DUES/MEMBERSHIPS/SUBSC	\$964.00	\$654.00	\$1,300.00	\$779.00	<b>\$1,300.00</b>	\$0.00	0.00
01-13310-5746	SURETY BOND	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	<b>\$2,275.00</b>	\$0.00	0.00
01-13310-5750	BANK SERVICE CHARGES	\$4,065.83	\$5,002.22	\$5,000.00	\$302.75	<b>\$5,000.00</b>	\$0.00	0.00
01-13310-5779	LOCK BOX EXPENSE	\$4,516.00	\$4,482.60	\$0.00	\$3,228.22	<b>\$0.00</b>	\$0.00	0.00
01-13310-5782	RECORDINGS/TAKINGS	\$2,764.72	\$2,334.00	\$2,000.00	\$74.00	<b>\$2,000.00</b>	\$0.00	0.00
01-13310-5784	TAX TITLES	\$943.22	\$2,798.70	\$6,000.00	\$1,458.50	<b>\$6,000.00</b>	\$0.00	0.00
01-13310-5785	OPEB LIABILITY	\$870,000.00	\$1,015,000.00	\$1,160,000.00	\$1,160,000.00	<b>\$1,305,000.00</b>	\$145,000.00	12.50
<b>13310 FIN - TREASURER/COLLECTOR Total:</b>		<b>\$1,376,750.64</b>	<b>\$1,564,929.91</b>	<b>\$1,716,184.00</b>	<b>\$1,564,839.07</b>	<b>\$1,887,727.00</b>	<b>\$171,543.00</b>	<b>9.99</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**  
**FY19 TOWN BUDGET**

<b>133 - FINANCE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>13350 - FIN - DEBT PRINCIPAL</b>								
01-13350-5814	MEALS TAX REV.	\$0.00	\$0.00	\$500,000.00	\$0.00	<b>\$500,000.00</b>	\$0.00	0.00
01-13350-5910	BOND PRINCIPAL	\$2,819,000.00	\$3,263,000.00	\$2,710,700.00	\$665,000.00	<b>\$2,874,200.00</b>	\$163,500.00	6.03
<b>13350 FIN - DEBT PRINCIPAL Total:</b>		<b>\$2,819,000.00</b>	<b>\$3,263,000.00</b>	<b>\$3,210,700.00</b>	<b>\$665,000.00</b>	<b>\$3,374,200.00</b>	<b>\$163,500.00</b>	<b>5.09</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**  
**FY19 TOWN BUDGET**

<b>133 - FINANCE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>13351 - FIN - DEBT INTEREST</b>								
01-13351-5915	BOND INTERESTS	\$815,105.46	\$867,840.13	\$928,375.00	\$549,878.77	<b>\$961,257.00</b>	\$32,882.00	3.54
<b>13351 FIN - DEBT INTEREST Total:</b>		<b>\$815,105.46</b>	<b>\$867,840.13</b>	<b>\$928,375.00</b>	<b>\$549,878.77</b>	<b>\$961,257.00</b>	<b>\$32,882.00</b>	<b>3.54</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>133 - FINANCE</b>								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
<b>13352 - FIN - LEASES</b>								
01-13352-5925	LEASE PAYMENTS	\$89,658.26	\$51,920.00	\$56,640.00	\$51,920.00	<b>\$56,640.00</b>	\$0.00	0.00
<b>13352 FIN - LEASES Total:</b>		<b>\$89,658.26</b>	<b>\$51,920.00</b>	<b>\$56,640.00</b>	<b>\$51,920.00</b>	<b>\$56,640.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>133 - FINANCE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>13353 - FIN - RESERVE FOR CAPITAL RROJ</b>								
01-13353-5812	RESERVE FOR CAPITAL	\$0.00	\$0.00	\$1,020,000.00	\$1,020,000.00	<b>\$683,000.00</b>	\$-337,000.00	-33.03
01-13353-5910	BOND PRINCIPAL		\$0.00	\$0.00	\$0.00	<b>\$390,000.00</b>	\$390,000.00	100.00
01-13353-5915	BOND INTERESTS		\$0.00	\$0.00	\$0.00	<b>\$700,000.00</b>	\$700,000.00	100.00
01-13353-5920	SHORT TERM INTERESTS		\$0.00	\$0.00	\$0.00	<b>\$267,000.00</b>	\$267,000.00	100.00
<b>13353 FIN - RESERVE FOR CAPITAL RROJ</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,020,000.00</b>	<b>\$1,020,000.00</b>	<b>\$2,040,000.00</b>	<b>\$1,020,000.00</b>	<b>100.00</b>
<b>133 Total:</b>		<b>\$6,535,166.56</b>	<b>\$7,290,236.79</b>	<b>\$8,648,521.00</b>	<b>\$5,323,611.68</b>	<b>\$10,120,012.00</b>	<b>\$1,471,491.00</b>	<b>17.01</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>151 - LEGAL SERVICES</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>15101 - LAW - ADMINISTRATION</b>								
01-15101-5101	TOWN SOLICITOR	\$11,743.63	\$126,304.39	\$134,723.00	\$106,223.62	<b>\$138,091.00</b>	\$3,368.00	2.49
01-15101-5102	ASSISTANT TOWN	\$0.00	\$0.00	\$0.00	\$25,000.04	<b>\$50,000.00</b>	\$50,000.00	100.00
01-15101-5103	ADMINISTRATIVE/	\$30,718.37	\$33,932.97	\$72,931.00	\$25,331.40	<b>\$33,754.00</b>	\$-39,177.00	-53.71
01-15101-5301	LEGAL SERVICES	\$293,492.81	\$265,351.55	\$180,000.00	\$90,983.16	<b>\$75,000.00</b>	\$-105,000.00	-58.33
01-15101-5334	EXPERT WITNESS SERVICES	\$0.00	\$16,979.57	\$80,000.00	\$84,451.72	<b>\$0.00</b>	\$-80,000.00	-100.00
01-15101-5345	POSTAGE	\$360.00	\$33.46	\$400.00	\$194.59	<b>\$400.00</b>	\$0.00	0.00
01-15101-5422	OFFICE SUPPLIES	\$178.23	\$1,146.22	\$300.00	\$418.81	<b>\$300.00</b>	\$0.00	0.00
01-15101-5730	DUES/MEMBERSHIPS/SUBSC	\$0.00	\$2,872.26	\$2,000.00	\$669.27	<b>\$2,000.00</b>	\$0.00	0.00
01-15101-5786	LAW BOOKS/RESEARCH	\$7,349.90	\$6,308.17	\$10,000.00	\$7,440.41	<b>\$10,000.00</b>	\$0.00	0.00
01-15101-5787	CLAIM SETTLEMENTS	\$26,624.00	\$0.00	\$5,000.00	\$0.00	<b>\$5,000.00</b>	\$0.00	0.00
01-15101-5760	COURT JUDGEMENTS	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
<b>15101 LAW - ADMINISTRATION Total:</b>		<b>\$370,466.94</b>	<b>\$452,928.59</b>	<b>\$485,854.00</b>	<b>\$340,713.02</b>	<b>\$315,045.00</b>	<b>\$-170,809.00</b>	<b>-35.15</b>

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FY19 TOWN BUDGET

<b>151 - LEGAL SERVICES</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>15102 - LAW - LICENSING BOARD</b>								
01-15102-5103	ADMINISTRATIVE/	\$30,718.37	\$32,697.30	\$32,931.00	\$26,597.97	<b>\$33,755.00</b>	\$824.00	2.50
01-15102-5345	POSTAGE	\$98.25	\$19.92	\$200.00	\$215.35	<b>\$200.00</b>	\$0.00	0.00
01-15102-5421	PRINTING/FORMS	\$0.00	\$0.00	\$100.00	\$0.00	<b>\$100.00</b>	\$0.00	0.00
01-15102-5422	OFFICE SUPPLIES		\$331.53	\$150.00	\$0.00	<b>\$150.00</b>	\$0.00	0.00
01-15102-5710	MEETINGS/SEMINARS- IN	\$30.00	\$0.00	\$500.00	\$75.00	<b>\$500.00</b>	\$0.00	0.00
<b>15102 LAW - LICENSING BOARD Total:</b>		<b>\$30,846.62</b>	<b>\$33,048.75</b>	<b>\$33,881.00</b>	<b>\$26,888.32</b>	<b>\$34,705.00</b>	<b>\$824.00</b>	<b>2.43</b>
<b>151 Total:</b>		<b>\$401,313.56</b>	<b>\$485,977.34</b>	<b>\$519,735.00</b>	<b>\$367,601.34</b>	<b>\$349,750.00</b>	<b>\$-169,985.00</b>	<b>-32.70</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>152 - PERSONNEL</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>15201 - HR - ADMINISTRATION</b>								
01-15201-5101	DEPARTMENT HEAD	\$107,423.10	\$117,336.56	\$124,560.00	\$98,209.97	<b>\$127,673.00</b>	\$3,113.00	2.49
01-15201-5103	ADMINISTRATIVE/	\$122,873.50	\$133,260.56	\$131,724.00	\$103,858.74	<b>\$135,017.00</b>	\$3,293.00	2.49
01-15201-5173	UNEMPLOYMENT	\$101,791.95	\$43,234.89	\$86,016.00	\$79,092.91	<b>\$86,016.00</b>	\$0.00	0.00
01-15201-5181	VACATION BUY BACK	\$31,956.46	\$91,488.04	\$70,000.00	\$29,054.10	<b>\$70,000.00</b>	\$0.00	0.00
01-15201-5190	RETIREMENT SICK LEAVE	\$47,885.58	\$54,840.41	\$40,000.00	\$20,947.90	<b>\$40,000.00</b>	\$0.00	0.00
01-15201-5198	TUITION REIMBURSEMENT	\$2,584.20	\$1,200.00	\$10,000.00	\$1,200.00	<b>\$10,000.00</b>	\$0.00	0.00
01-15201-5205	EMPLOYEE OF QUARTER	\$181.36	\$200.00	\$200.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-15201-5302	DATA PROCESS COSTS	\$3,500.74	\$2,057.82	\$3,500.00	\$1,840.12	<b>\$3,500.00</b>	\$0.00	0.00
01-15201-5304	LABOR RELATION/ CONT	\$14,259.02	\$0.00	\$3,500.00	\$0.00	<b>\$3,500.00</b>	\$0.00	0.00
01-15201-5305	CONSULTANTS	\$0.00	\$5,000.00	\$5,000.00	\$1,768.00	<b>\$5,000.00</b>	\$0.00	0.00
01-15201-5306	ADVERTISING	\$315.00	\$865.00	\$1,500.00	\$1,023.00	<b>\$1,500.00</b>	\$0.00	0.00
01-15201-5314	PRE-EMPLOY PHYSICALS	\$6,399.64	\$8,480.46	\$20,000.00	\$15,413.00	<b>\$20,000.00</b>	\$0.00	0.00
01-15201-5345	POSTAGE	\$490.76	\$444.87	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-15201-5421	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-15201-5422	OFFICE SUPPLIES	\$1,795.92	\$997.53	\$1,000.00	\$481.91	<b>\$1,000.00</b>	\$0.00	0.00
01-15201-5710	MEETINGS/SEMINARS- IN	\$361.98	\$209.00	\$500.00	\$479.00	<b>\$500.00</b>	\$0.00	0.00
01-15201-5711	MILEAGE	\$146.82	\$18.27	\$150.00	\$129.24	<b>\$150.00</b>	\$0.00	0.00
01-15201-5730	DUES/MEMBERSHIPS/SUBSC	\$532.30	\$474.00	\$450.00	\$618.77	<b>\$450.00</b>	\$0.00	0.00
<b>15201 HR - ADMINISTRATION Total:</b>		<b>\$442,498.33</b>	<b>\$460,107.41</b>	<b>\$498,600.00</b>	<b>\$354,316.66</b>	<b>\$505,006.00</b>	<b>\$6,406.00</b>	<b>1.28</b>

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**FY19 TOWN BUDGET**

<b>152 - PERSONNEL</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>15204 - HR - EMPLOYEE BENEFITS</b>								
01-15204-5126	WORKERS COMP. PUBLIC	\$94,406.00	\$78,000.00	\$130,800.00	\$63,096.19	<b>\$130,800.00</b>	\$0.00	0.00
01-15204-5149	DRUG/ALCOHOL TEST	\$2,695.00	\$2,805.00	\$4,000.00	\$2,220.00	<b>\$4,000.00</b>	\$0.00	0.00
01-15204-5152	EMPLOYEE ASSISTANCE	\$7,500.00	\$8,125.00	\$7,500.00	\$5,625.00	<b>\$7,500.00</b>	\$0.00	0.00
01-15204-5161	HEALTH REIMBURSEMENT	\$158,166.83	\$228,464.50	\$347,702.00	\$209,339.88	<b>\$348,524.00</b>	\$822.00	0.23
01-15204-5171	WORKERS COMPENSATION	\$340,000.00	\$340,000.00	\$367,948.00	\$223,293.07	<b>\$377,947.00</b>	\$9,999.00	2.71
01-15204-5172	EMPLOYER	\$1,025,169.05	\$1,097,916.63	\$1,166,000.00	\$831,902.63	<b>\$1,224,300.00</b>	\$58,300.00	5.00
01-15204-5175	GROUP LIFE & MEDICAL	\$9,480,912.60	\$9,946,305.42	\$9,761,696.00	\$7,193,972.79	<b>\$10,138,942.00</b>	\$377,246.00	3.86
01-15204-5176	DEATH BENEFIT/FIRE &	\$0.00	\$0.00	\$6,000.00	\$0.00	<b>\$6,000.00</b>	\$0.00	0.00
01-15204-5177	PENSION FUND	\$6,191,909.00	\$6,499,918.00	\$6,958,222.00	\$6,958,222.00	<b>\$7,686,747.00</b>	\$728,525.00	10.46
01-15204-5178	NON-CONTRIBUTORY	\$22,583.02	\$22,943.02	\$23,304.00	\$14,805.86	<b>\$2,908.00</b>	\$-20,396.00	-87.52
01-15204-5179	BENEFITS RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-15204-5180	LONG TERM DISABILITY	\$39,305.38	\$42,680.23	\$58,263.00	\$33,445.50	<b>\$59,720.00</b>	\$1,457.00	2.50
<b>15204 HR - EMPLOYEE BENEFITS Total:</b>		<b>\$17,362,646.88</b>	<b>\$18,267,157.80</b>	<b>\$18,831,435.00</b>	<b>\$15,535,922.92</b>	<b>\$19,987,388.00</b>	<b>\$1,155,953.00</b>	<b>6.13</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>152 - PERSONNEL</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>15206 - HR - VETERANS BENEFITS</b>								
01-15206-5103	ADMINISTRATIVE/	\$0.00	\$4,860.00	\$11,700.00	\$8,580.00	<b>\$15,067.00</b>	\$3,367.00	28.77
01-15206-5101	DEPARTMENT HEAD	\$58,281.87	\$61,993.41	\$59,448.00	\$42,095.09	<b>\$57,451.00</b>	\$-1,997.00	-3.35
01-15206-5345	POSTAGE	\$96.00	\$105.94	\$200.00	\$113.30	<b>\$200.00</b>	\$0.00	0.00
01-15206-5421	PRINTING/FORMS	\$229.76	\$780.63	\$600.00	\$428.37	<b>\$600.00</b>	\$0.00	0.00
01-15206-5710	MEETINGS/SEMINARS- IN	\$347.00	\$878.74	\$1,200.00	\$1,154.35	<b>\$1,200.00</b>	\$0.00	0.00
01-15206-5711	MILEAGE	\$356.33	\$222.15	\$300.00	\$356.40	<b>\$300.00</b>	\$0.00	0.00
01-15206-5730	DUES/MEMBERSHIPS/SUBSC	\$558.00	\$70.00	\$300.00	\$540.00	<b>\$300.00</b>	\$0.00	0.00
01-15206-5770	VETERAN	\$267,121.72	\$238,321.76	\$315,543.00	\$241,901.09	<b>\$321,854.00</b>	\$6,311.00	2.00
<b>15206 HR - VETERANS BENEFITS Total:</b>		<b>\$326,990.68</b>	<b>\$307,232.63</b>	<b>\$389,291.00</b>	<b>\$295,168.60</b>	<b>\$396,972.00</b>	<b>\$7,681.00</b>	<b>1.97</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>692 - CELEBRATIONS</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>15207 - HR - CELEBRATION</b>								
01-15207-5405	GRAVE SUPPLIES	\$6,372.53	\$6,381.74	\$6,500.00	\$0.00	<b>\$6,500.00</b>	\$0.00	0.00
01-15207-5533	SIGNS	\$507.35	\$303.80	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
<b>15207 HR - CELEBRATION Total:</b>		<b>\$6,879.88</b>	<b>\$6,685.54</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>152 Total:</b>		<b>\$18,139,015.77</b>	<b>\$19,041,183.38</b>	<b>\$19,726,326.00</b>	<b>\$16,185,408.18</b>	<b>\$20,896,366.00</b>	<b>\$1,170,040.00</b>	<b>5.93</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>161 - TOWN CLERK</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>16101 - CLK - ADMINISTRATION</b>								
01-16101-5112	DEPARTMENT HEAD	\$81,395.22	\$89,473.57	\$93,437.00	\$73,247.27	<b>\$97,825.00</b>	\$4,388.00	4.69
01-16101-5343	CELLPHONE	\$665.62	\$586.08	\$700.00	\$458.91	<b>\$700.00</b>	\$0.00	0.00
01-16101-5345	POSTAGE	\$2,422.66	\$4,250.50	\$2,500.00	\$0.00	<b>\$3,000.00</b>	\$500.00	20.00
01-16101-5360	TECHNOLOGY	\$5,527.87	\$5,078.00	\$10,000.00	\$6,570.80	<b>\$10,000.00</b>	\$0.00	0.00
01-16101-5381	BOOK BINDING/DOCUMENT	\$1,634.80	\$247.35	\$1,680.00	\$736.55	<b>\$1,680.00</b>	\$0.00	0.00
01-16101-5382	BYLAW PRINTING	\$1,195.00	\$7,195.00	\$10,000.00	\$1,195.00	<b>\$10,000.00</b>	\$0.00	0.00
01-16101-5421	PRINTING/FORMS	\$689.01	\$0.00	\$750.00	\$157.00	<b>\$750.00</b>	\$0.00	0.00
01-16101-5422	OFFICE SUPPLIES	\$1,045.04	\$1,162.43	\$3,000.00	\$249.85	<b>\$3,000.00</b>	\$0.00	0.00
01-16101-5429	DOG TAGS/BOOKS SUPPLY	\$479.04	\$515.14	\$500.00	\$581.12	<b>\$600.00</b>	\$100.00	20.00
01-16101-5710	MEETINGS/SEMINARS- IN	\$1,259.58	\$1,677.22	\$2,000.00	\$965.64	<b>\$2,000.00</b>	\$0.00	0.00
01-16101-5720	OUT OF STATE TRAVEL	\$0.00	\$0.00	\$700.00	\$0.00	<b>\$700.00</b>	\$0.00	0.00
01-16101-5730	DUES/MEMBERSHIPS/SUBSC	\$360.00	\$360.00	\$600.00	\$235.00	<b>\$600.00</b>	\$0.00	0.00
01-16101-5789	PRESERVATION/CONSERVAT	\$700.12	\$607.55	\$1,500.00	\$783.29	<b>\$1,500.00</b>	\$0.00	0.00
<b>16101 CLK - ADMINISTRATION Total:</b>		<b>\$97,373.96</b>	<b>\$111,152.84</b>	<b>\$127,367.00</b>	<b>\$85,180.43</b>	<b>\$132,355.00</b>	<b>\$4,988.00</b>	<b>3.91</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>162 - ELECTIONS</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>16104 - CLK - ELECTIONS</b>								
01-16104-5120	PART-TIME EMPLOYEE	\$20,989.00	\$28,938.00	\$36,000.00	\$12,689.50	<b>\$36,000.00</b>	\$0.00	0.00
01-16104-5240	EQUIPMENT MAINTENANCE	\$396.00	\$3,000.95	\$3,500.00	\$0.00	<b>\$3,500.00</b>	\$0.00	0.00
01-16104-5345	POSTAGE	\$330.05	\$673.90	\$655.00	\$7.50	<b>\$655.00</b>	\$0.00	0.00
01-16104-5421	PRINTING/FORMS	\$11,555.60	\$0.00	\$12,000.00	\$9,675.25	<b>\$12,000.00</b>	\$0.00	0.00
01-16104-5422	OFFICE SUPPLIES	\$118.53	\$1,715.88	\$500.00	\$334.75	<b>\$500.00</b>	\$0.00	0.00
01-16104-5790	ELECTION EXPENSES	\$7,343.42	\$11,858.94	\$13,000.00	\$13,154.50	<b>\$13,000.00</b>	\$0.00	0.00
<b>16104 CLK - ELECTIONS Total:</b>		<b>\$40,732.60</b>	<b>\$46,187.67</b>	<b>\$65,655.00</b>	<b>\$35,861.50</b>	<b>\$65,655.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>163 - REGISTRATION</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>16105 - CLK - REGISTRATION</b>								
01-16105-5101	DEPARTMENT HEAD	\$600.00	\$600.00	\$600.00	\$400.00	<b>\$600.00</b>	\$0.00	0.00
01-16105-5102	ASST DEPART HEADS	\$59,818.18	\$66,683.36	\$67,179.00	\$51,929.57	<b>\$67,509.00</b>	\$330.00	0.49
01-16105-5103	ADMINISTRATIVE/	\$72,937.83	\$82,722.43	\$82,873.00	\$66,032.12	<b>\$88,470.00</b>	\$5,597.00	6.75
01-16105-5112	APPOINTED OFFICIALS	\$1,150.00	\$1,200.00	\$1,200.00	\$1,200.00	<b>\$1,200.00</b>	\$0.00	0.00
01-16105-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-16105-5345	POSTAGE		\$0.00	\$330.00	\$0.00	<b>\$330.00</b>	\$0.00	0.00
01-16105-5383	CENSUS	\$7,466.62	\$12,205.81	\$20,000.00	\$12,028.42	<b>\$20,000.00</b>	\$0.00	0.00
01-16105-5421	PRINTING/FORMS	\$4,124.12	\$2,706.57	\$4,300.00	\$2,519.02	<b>\$4,300.00</b>	\$0.00	0.00
01-16105-5422	OFFICE SUPPLIES	\$152.93	\$299.13	\$500.00	\$254.49	<b>\$500.00</b>	\$0.00	0.00
01-16105-5497	CLOTHING ALLOWANCE	\$0.00	\$200.00	\$0.00	\$300.00	<b>\$300.00</b>	\$300.00	100.00
<b>16105 CLK - REGISTRATION Total:</b>		<b>\$146,249.68</b>	<b>\$166,617.30</b>	<b>\$176,982.00</b>	<b>\$134,663.62</b>	<b>\$183,209.00</b>	<b>\$6,227.00</b>	<b>3.51</b>
<b>161 Total:</b>		<b>\$284,356.24</b>	<b>\$323,957.81</b>	<b>\$370,004.00</b>	<b>\$255,705.55</b>	<b>\$381,219.00</b>	<b>\$11,215.00</b>	<b>3.03</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>175 - PLANNING &amp; COMMUNITY DEVELOPME</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>17501 - PLN - ADMINISTRATION</b>								
01-17501-5101	DEPARTMENT HEAD	\$101,160.31	\$112,162.80	\$115,161.00	\$90,799.62	<b>\$118,040.00</b>	\$2,879.00	2.49
01-17501-5102	ASSISTANT DIRECTOR	\$0.00	\$0.00	\$86,289.00	\$68,056.72	<b>\$94,039.00</b>	\$7,750.00	8.98
01-17501-5103	ADMINISTRATIVE/	\$47,496.56	\$54,930.31	\$56,281.00	\$44,130.57	<b>\$64,622.00</b>	\$8,341.00	14.82
01-17501-5123	INTERNSHIPS	\$2,484.00	\$1,560.00	\$4,000.00	\$4,556.50	<b>\$4,000.00</b>	\$0.00	0.00
01-17501-5143	LONGEVITY	\$500.00	\$600.00	\$300.00	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-17501-5218	PLANNING ADMIN	\$7,999.00	\$4,000.00	\$10,000.00	\$0.00	<b>\$10,000.00</b>	\$0.00	0.00
01-17501-5340	TELEPHONE	\$714.87	\$586.08	\$800.00	\$458.91	<b>\$800.00</b>	\$0.00	0.00
<b>17501 PLN - ADMINISTRATION Total:</b>		<b>\$160,354.74</b>	<b>\$173,839.19</b>	<b>\$272,831.00</b>	<b>\$208,302.32</b>	<b>\$291,801.00</b>	<b>\$18,970.00</b>	<b>6.95</b>

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FY19 TOWN BUDGET

<b>175 - PLANNING &amp; COMMUNITY DEVELOPME</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>17504 - PLN - PLANNING</b>								
01-17504-5102	PRINCIPAL PLANNER	\$75,571.35	\$81,992.58	\$0.00	\$0.00	<b>\$51,685.00</b>	\$51,685.00	100.00
01-17504-5103	ZONING ADMINISTRATOR	\$65,572.47	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-17504-5218	COMPREHENSIVE ZONING	\$861.51	\$0.00	\$1,500.00	\$0.00	<b>\$1,500.00</b>	\$0.00	0.00
01-17504-5305	CONSULTANTS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-17504-5337	REGIONAL VULNERABILITY		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-17504-5338	HAZARD MITIGATION PLAN		\$0.00	\$20,000.00	\$0.00	<b>\$0.00</b>	\$-20,000.00	-100.00
01-17504-5345	POSTAGE	\$333.00	\$246.00	\$330.00	\$98.00	<b>\$330.00</b>	\$0.00	0.00
01-17504-5402	NEWSPAPER/PERIODICAL	\$424.32	\$192.00	\$600.00	\$0.00	<b>\$600.00</b>	\$0.00	0.00
01-17504-5421	PRINTING/FORMS	\$48.00	\$40.00	\$150.00	\$0.00	<b>\$150.00</b>	\$0.00	0.00
01-17504-5422	OFFICE SUPPLIES	\$1,590.96	\$1,792.17	\$2,050.00	\$851.86	<b>\$2,050.00</b>	\$0.00	0.00
01-17504-5710	MEETINGS/SEMINARS- IN	\$1,092.92	\$789.00	\$700.00	\$683.00	<b>\$800.00</b>	\$100.00	14.28
01-17504-5711	MILEAGE	\$1,622.25	\$674.01	\$2,000.00	\$0.00	<b>\$2,500.00</b>	\$500.00	25.00
01-17504-5730	DUES/MEMBERSHIPS/SUBSC	\$440.00	\$900.00	\$1,200.00	\$1,010.00	<b>\$1,500.00</b>	\$300.00	25.00
<b>17504 PLN - PLANNING Total:</b>		<b>\$147,556.78</b>	<b>\$86,625.76</b>	<b>\$28,530.00</b>	<b>\$2,642.86</b>	<b>\$61,115.00</b>	<b>\$32,585.00</b>	<b>114.21</b>

**Town of Braintree**  
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FY19 TOWN BUDGET

<b>175 - PLANNING &amp; COMMUNITY DEVELOPME</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>17505 - PLN - CONSERVATION</b>								
01-17505-5102	CONSERVATION PLANNER	\$75,571.35	\$79,995.00	\$79,010.00	\$62,296.22	<b>\$80,986.00</b>	\$1,976.00	2.50
01-17505-5345	POSTAGE	\$180.00	\$147.00	\$180.00	\$98.00	<b>\$180.00</b>	\$0.00	0.00
01-17505-5402	NEWSPAPER/PERIODICAL	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-17505-5421	PRINTING/FORMS	\$675.00	\$830.00	\$830.00	\$0.00	<b>\$850.00</b>	\$20.00	2.40
01-17505-5422	OFFICE SUPPLIES	\$1,660.70	\$1,354.44	\$1,850.00	\$636.94	<b>\$1,850.00</b>	\$0.00	0.00
01-17505-5473	MONATIQUOT DAM	\$0.00	\$0.00	\$5,000.00	\$0.00	<b>\$2,500.00</b>	\$-2,500.00	-50.00
01-17505-5710	MEETINGS/SEMINARS- IN		\$20.00	\$300.00	\$80.00	<b>\$300.00</b>	\$0.00	0.00
01-17505-5711	MILEAGE	\$929.83	\$767.21	\$2,000.00	\$135.00	<b>\$2,000.00</b>	\$0.00	0.00
01-17505-5730	DUES/MEMBERSHIPS/SUBSC	\$665.00	\$676.00	\$750.00	\$654.35	<b>\$800.00</b>	\$50.00	6.66
01-17505-5774	VEGETATIVE TREATMENT	\$0.00	\$0.00	\$4,000.00	\$0.00	<b>\$4,000.00</b>	\$0.00	0.00
01-17505-5793	VEGETATIVE TREATMENT	\$3,024.72	\$300.00	\$20,000.00	\$0.00	<b>\$20,000.00</b>	\$0.00	0.00
01-17505-5775	CLIMATE CHANGE	\$0.00	\$0.00	\$10,000.00	\$0.00	<b>\$5,000.00</b>	\$-5,000.00	-50.00
01-17505-5840	TREES FERTILIZING/PEST	\$2,415.00	\$2,362.92	\$3,000.00	\$195.00	<b>\$3,000.00</b>	\$0.00	0.00
<b>17505 PLN - CONSERVATION Total:</b>		<b>\$85,121.60</b>	<b>\$86,452.57</b>	<b>\$127,420.00</b>	<b>\$64,095.51</b>	<b>\$121,966.00</b>	<b>\$-5,454.00</b>	<b>-4.28</b>

**Town of Braintree**  
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FY19 TOWN BUDGET

<b>175 - PLANNING &amp; COMMUNITY DEVELOPME</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>17506 - ZONING BOARD OF APPEALS</b>								
01-17506-5103	ZONING ADMINISTRATOR	\$0.00	\$77,345.46	\$79,010.00	\$62,296.22	<b>\$80,986.00</b>	\$1,976.00	2.50
01-17506-5345	POSTAGE		\$147.00	\$150.00	\$98.00	<b>\$150.00</b>	\$0.00	0.00
01-17506-5402	NEWSPAPER/PERIODICAL		\$150.04	\$400.00	\$0.00	<b>\$400.00</b>	\$0.00	0.00
01-17506-5421	PRINTING/FORMS		\$40.00	\$100.00	\$0.00	<b>\$100.00</b>	\$0.00	0.00
01-17506-5422	OFFICE SUPPLIES		\$816.86	\$1,000.00	\$618.27	<b>\$1,000.00</b>	\$0.00	0.00
01-17506-5710	MEETINGS/SEMINARS- IN		\$70.00	\$100.00	\$75.00	<b>\$100.00</b>	\$0.00	0.00
01-17506-5711	MILEAGE		\$420.74	\$2,000.00	\$89.88	<b>\$2,000.00</b>	\$0.00	0.00
01-17506-5730	DUES/MEMBERSHIPS		\$305.00	\$325.00	\$330.00	<b>\$330.00</b>	\$5.00	1.53
<b>17506 ZONING BOARD OF APPEALS Total:</b>		<b>\$0.00</b>	<b>\$79,295.10</b>	<b>\$83,085.00</b>	<b>\$63,507.37</b>	<b>\$85,066.00</b>	<b>\$1,981.00</b>	<b>2.38</b>

**Town of Braintree**  
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<b>177 - ECONOMIC DEVELOPMENT</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>17507 - PLN - ECONOMIC DEVELOPMENT</b>								
01-17507-5305	CONSULTANTS	\$39,109.51	\$24,517.86	\$40,000.00	\$19,867.87	<b>\$40,000.00</b>	\$0.00	0.00
01-17507-5306	REIMBURSE HISTORICAL	\$25,805.66	\$25,000.00	\$23,874.00	\$22,694.29	<b>\$25,000.00</b>	\$1,126.00	4.71
01-17507-5333	LIFE SCIENCE	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00	<b>\$5,000.00</b>	\$-5,000.00	-50.00
01-17507-5335	REGIONAL ECO.	\$0.00	\$0.00	\$25,000.00	\$0.00	<b>\$0.00</b>	\$-25,000.00	-100.00
01-17507-5339	PARKING PLAN		\$0.00	\$28,000.00	\$0.00	<b>\$0.00</b>	\$-28,000.00	-100.00
01-17507-5345	POSTAGE	\$130.00	\$98.00	\$130.00	\$0.00	<b>\$130.00</b>	\$0.00	0.00
01-17507-5402	LEGAL ADVERTISEMENT	\$271.44	\$255.84	\$800.00	\$480.48	<b>\$600.00</b>	\$-200.00	-25.00
01-17507-5422	OFFICE SUPPLIES	\$75.00	\$200.00	\$200.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-17507-5730	DUES/MEMBERSHIPS/SUBSC	\$280.00	\$400.00	\$400.00	\$215.00	<b>\$400.00</b>	\$0.00	0.00
01-17507-5871	DATA PROCESSING EQUI	\$7,960.97	\$0.00	\$10,000.00	\$90.18	<b>\$10,000.00</b>	\$0.00	0.00
<b>17507 PLN - ECONOMIC DEVELOPMENT</b>		<b>\$78,632.58</b>	<b>\$55,471.70</b>	<b>\$138,404.00</b>	<b>\$48,547.82</b>	<b>\$81,330.00</b>	<b>\$-57,074.00</b>	<b>-41.23</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>170 - FAIR HOUSING COMM</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>17508 - PLN - FAIR HOUSING</b>								
01-17508-5205	AWARDS & CEREMONIES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$1,500.00</b>	\$1,500.00	100.00
01-17508-5305	CONSULTANTS		\$0.00	\$0.00	\$0.00	<b>\$275.00</b>	\$275.00	100.00
01-17508-5330	COMMITTEE EXPENSES		\$0.00	\$0.00	\$0.00	<b>\$200.00</b>	\$200.00	100.00
01-17508-5340	TELEPHONE		\$0.00	\$0.00	\$0.00	<b>\$100.00</b>	\$100.00	100.00
01-17508-5345	POSTAGE		\$0.00	\$0.00	\$0.00	<b>\$100.00</b>	\$100.00	100.00
01-17508-5421	PRINTING/FORMS		\$0.00	\$0.00	\$0.00	<b>\$100.00</b>	\$100.00	100.00
<b>17508 PLN - FAIR HOUSING Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,275.00</b>	<b>\$2,275.00</b>	<b>100.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>691 - HISTORICAL COMMISSION</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>17509 - PLN - HISTORICAL COMMISSION</b>								
01-17509-5305	CONSULTANTS	\$300.00	\$300.00	\$5,000.00	\$300.00	<b>\$5,000.00</b>	\$0.00	0.00
01-17509-5306	LEGAL ADVERTISEMENT	\$427.76	\$0.00	\$400.00	\$0.00	<b>\$400.00</b>	\$0.00	0.00
01-17509-5345	POSTAGE	\$230.00	\$49.00	\$130.00	\$0.00	<b>\$130.00</b>	\$0.00	0.00
01-17509-5422	OFFICE SUPPLIES	\$280.77	\$586.60	\$300.00	\$200.00	<b>\$300.00</b>	\$0.00	0.00
01-17509-5730	DUES/MEMBERSHIPS/SUB	\$0.00	\$350.00	\$200.00	\$0.00	<b>\$200.00</b>	\$0.00	0.00
<b>17509 PLN - HISTORICAL COMMISSION</b>		<b>\$1,238.53</b>	<b>\$1,285.60</b>	<b>\$6,030.00</b>	<b>\$500.00</b>	<b>\$6,030.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>175 Total:</b>		<b>\$472,904.23</b>	<b>\$482,969.92</b>	<b>\$656,300.00</b>	<b>\$387,595.88</b>	<b>\$649,583.00</b>	<b>\$-6,717.00</b>	<b>-1.02</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

**FY19 TOWN BUDGET**

<b>210 - POLICE</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>21001 - POL - ADMINISTRATION</b>								
01-21001-5101	DEPARTMENT HEAD	\$130,698.47	\$128,295.68	\$136,718.00	\$106,500.00	<b>\$131,625.00</b>	\$-5,093.00	-3.72
01-21001-5103	ADMINISTRATIVE/	\$425,776.55	\$479,910.08	\$476,736.00	\$419,129.11	<b>\$582,558.00</b>	\$105,822.00	22.19
01-21001-5134	ACCREDITATION	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$10,961.00</b>	\$10,961.00	100.00
01-21001-5140	HOLIDAYS	\$14,025.78	\$9,918.68	\$17,549.00	\$7,745.78	<b>\$23,619.00</b>	\$6,070.00	34.58
01-21001-5142	EDUCATIONAL	\$69,455.33	\$60,963.77	\$74,660.00	\$37,067.94	<b>\$86,770.00</b>	\$12,110.00	16.22
01-21001-5143	LONGEVITY	\$7,391.40	\$8,860.13	\$8,199.00	\$2,100.00	<b>\$10,135.00</b>	\$1,936.00	23.61
01-21001-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21001-5158	CAREER INCENTIVE	\$1,700.78	\$1,737.34	\$1,783.00	\$1,418.62	<b>\$7,307.00</b>	\$5,524.00	309.81
01-21001-5196	ANNUAL PHYSICALS	\$0.00	\$154.42	\$2,500.00	\$71.13	<b>\$2,500.00</b>	\$0.00	0.00
01-21001-5302	DATA PROCESS COSTS	\$128,069.59	\$119,918.33	\$125,000.00	\$91,006.72	<b>\$125,000.00</b>	\$0.00	0.00
01-21001-5308	MEDICAL PAYMENTS	\$1,379.76	\$1,748.66	\$8,000.00	\$12,611.00	<b>\$8,000.00</b>	\$0.00	0.00
01-21001-5340	TELEPHONE	\$30,221.74	\$24,087.99	\$30,000.00	\$21,140.45	<b>\$30,000.00</b>	\$0.00	0.00
01-21001-5343	CELLPHONE	\$12,000.00	\$18,266.46	\$12,000.00	\$17,368.84	<b>\$12,000.00</b>	\$0.00	0.00
01-21001-5345	POSTAGE	\$3,192.85	\$2,412.97	\$2,800.00	\$1,097.78	<b>\$2,800.00</b>	\$0.00	0.00
01-21001-5421	PRINTING/FORMS	\$1,874.64	\$2,545.48	\$2,500.00	\$4,068.16	<b>\$2,500.00</b>	\$0.00	0.00
01-21001-5422	OFFICE SUPPLIES	\$6,690.33	\$7,424.70	\$7,500.00	\$5,458.89	<b>\$7,500.00</b>	\$0.00	0.00
01-21001-5425	COPY/PHOTO SUPPLIES	\$18,488.38	\$17,273.55	\$15,000.00	\$18,083.48	<b>\$15,000.00</b>	\$0.00	0.00
01-21001-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$175.00	\$700.00	\$333.97	<b>\$700.00</b>	\$0.00	0.00
01-21001-5491	UNIFORM ALLOWANCES	\$2,142.67	\$3,048.82	\$3,000.00	\$1,445.49	<b>\$6,000.00</b>	\$3,000.00	100.00
01-21001-5492	UNIFORM CLEANING	\$1,500.00	\$1,375.00	\$1,500.00	\$1,000.00	<b>\$3,000.00</b>	\$1,500.00	100.00
01-21001-5497	AFSCME CLOTHING	\$0.00	\$300.00	\$0.00	\$450.00	<b>\$1,000.00</b>	\$1,000.00	100.00
01-21001-5720	OUT OF STATE TRAVEL	\$1,405.18	\$909.63	\$1,500.00	\$6,003.41	<b>\$1,500.00</b>	\$0.00	0.00
01-21001-5730	DUES/MEMBERSHIPS/SUBSC	\$10,895.20	\$8,935.04	\$10,000.00	\$9,848.42	<b>\$10,000.00</b>	\$0.00	0.00
01-21001-5781	STAFF DEVELOPMENT	\$20,877.50	\$20,391.92	\$25,000.00	\$4,520.00	<b>\$25,000.00</b>	\$0.00	0.00
01-21001-5791	INVESTIGATION FUNDS	\$1,500.00	\$9,519.35	\$2,500.00	\$8,000.00	<b>\$2,500.00</b>	\$0.00	0.00
<b>21001 POL - ADMINISTRATION Total:</b>		<b>\$889,286.15</b>	<b>\$928,173.00</b>	<b>\$965,145.00</b>	<b>\$776,469.19</b>	<b>\$1,107,975.00</b>	<b>\$142,830.00</b>	<b>14.79</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

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<b>211 - POLICE STATION MAINT</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>21002 - POL - BUILDING MAINT</b>								
01-21002-5210	FUEL OIL	\$9,826.22	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21002-5211	LIGHTING	\$64,453.55	\$62,056.07	\$66,000.00	\$42,150.77	<b>\$66,000.00</b>	\$0.00	0.00
01-21002-5212	NATURAL GAS	\$0.00	\$9,781.87	\$7,500.00	\$8,329.97	<b>\$7,500.00</b>	\$0.00	0.00
01-21002-5230	WATER/SEWER	\$1,787.60	\$1,940.85	\$2,400.00	\$960.78	<b>\$2,400.00</b>	\$0.00	0.00
01-21002-5240	EQUIPMENT MAINTENANCE	\$13,849.59	\$11,420.76	\$15,000.00	\$12,332.08	<b>\$15,000.00</b>	\$0.00	0.00
01-21002-5430	BUILDING REPAIRS	\$37,579.63	\$16,595.98	\$30,000.00	\$6,884.86	<b>\$30,000.00</b>	\$0.00	0.00
<b>21002 POL - BUILDING MAINT Total:</b>		<b>\$127,496.59</b>	<b>\$101,795.53</b>	<b>\$120,900.00</b>	<b>\$70,658.46</b>	<b>\$120,900.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>210 - POLICE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>21003 - POL - EQUIPMENT MAINT</b>								
01-21003-5241	OUTSIDE M/V REPAIRS	\$74,706.88	\$66,702.94	\$75,000.00	\$39,126.80	<b>\$75,000.00</b>	\$0.00	0.00
01-21003-5243	VEHICLE ACCIDENT REPORT	\$2,961.00	\$0.00	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
01-21003-5480	TIRES/TUBES	\$15,319.27	\$10,655.10	\$12,000.00	\$8,159.62	<b>\$12,000.00</b>	\$0.00	0.00
01-21003-5481	PARTS & ACCESSORIES	\$31,357.84	\$29,970.24	\$30,000.00	\$11,224.50	<b>\$30,000.00</b>	\$0.00	0.00
01-21003-5484	GASOLINE	\$90,681.82	\$78,665.06	\$100,000.00	\$54,267.05	<b>\$100,000.00</b>	\$0.00	0.00
<b>21003 POL - EQUIPMENT MAINT Total:</b>		<b>\$215,026.81</b>	<b>\$185,993.34</b>	<b>\$220,000.00</b>	<b>\$112,777.97</b>	<b>\$220,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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**FY19 TOWN BUDGET**

<b>210 - POLICE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>21004 - POL - PATROL BUREAU</b>								
01-21004-5105	SWORN PERSONNEL	\$3,200,024.63	\$3,327,900.38	\$3,451,465.00	\$2,812,623.97	<b>\$4,266,076.00</b>	\$814,611.00	23.60
01-21004-5116	POLICE MATRONS	\$68,789.50	\$81,722.50	\$59,280.00	\$60,075.00	<b>\$65,866.00</b>	\$6,586.00	11.10
01-21004-5130	OVERTIME	\$657,472.32	\$912,242.61	\$375,000.00	\$803,860.55	<b>\$375,000.00</b>	\$0.00	0.00
01-21004-5134	ACCREDITATION	\$0.00	\$0.00	\$0.00	\$56,573.37	<b>\$126,031.00</b>	\$126,031.00	100.00
01-21004-5140	HOLIDAYS	\$39,602.98	\$38,957.26	\$60,000.00	\$37,011.86	<b>\$60,000.00</b>	\$0.00	0.00
01-21004-5142	EDUCATIONAL	\$573,015.44	\$559,691.74	\$588,854.00	\$503,911.62	<b>\$715,465.00</b>	\$126,611.00	21.50
01-21004-5143	LONGEVITY	\$4,130.50	\$407.57	\$0.00	\$44,172.65	<b>\$57,481.00</b>	\$57,481.00	100.00
01-21004-5145	SHIFT DIFFERENTIAL	\$197,858.46	\$204,474.77	\$217,412.00	\$178,413.09	<b>\$277,984.00</b>	\$60,572.00	27.86
01-21004-5146	STRESS TRAINING	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-21004-5147	FIREARMS TRAINING	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-21004-5148	STAFF DEVELOPMENT &	\$18,829.00	\$30,249.47	\$50,000.00	\$41,496.19	<b>\$50,000.00</b>	\$0.00	0.00
01-21004-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21004-5158	CAREER INCENTIVE	\$23,815.49	\$21,507.01	\$20,728.00	\$18,173.83	<b>\$22,247.00</b>	\$1,519.00	7.32
01-21004-5159	SPECIALISTS	\$4,797.00	\$4,252.16	\$13,314.00	\$524.66	<b>\$6,876.00</b>	\$-6,438.00	-48.35
01-21004-5160	FIELD TRAINING OFFICERS	\$0.00	\$0.00	\$12,000.00	\$0.00	<b>\$12,000.00</b>	\$0.00	0.00
01-21004-5194	In Service Training	\$4,250.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21004-5309	PSYCHOLOGICAL TESTING	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21004-5323	POLICE DETAILS	\$107,910.80	\$105,835.20	\$132,197.00	\$78,707.30	<b>\$132,197.00</b>	\$0.00	0.00
01-21004-5391	MEALS-PRISONERS	\$6,355.37	\$2,990.09	\$3,600.00	\$2,311.58	<b>\$3,600.00</b>	\$0.00	0.00
01-21004-5491	UNIFORM ALLOWANCES	\$82,586.35	\$50,449.44	\$55,000.00	\$42,551.89	<b>\$66,000.00</b>	\$11,000.00	20.00
01-21004-5492	UNIFORM CLEANING	\$25,833.48	\$25,375.00	\$26,500.00	\$25,500.00	<b>\$33,000.00</b>	\$6,500.00	24.52
01-21004-5500	EMS SUPPLIES	\$4,469.12	\$4,009.10	\$5,000.00	\$6,365.56	<b>\$5,000.00</b>	\$0.00	0.00
01-21004-5580	BREATHALYZER EXPENSE	\$0.00	\$0.00	\$500.00	\$144.00	<b>\$500.00</b>	\$0.00	0.00
01-21004-5583	EQUIPMENT-NEW HIRES	\$244.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21004-5591	AMMUNITION	\$19,155.94	\$4,371.05	\$30,000.00	\$5,300.85	<b>\$30,000.00</b>	\$0.00	0.00
<b>21004 POL - PATROL BUREAU Total:</b>		<b>\$5,041,640.38</b>	<b>\$5,376,435.35</b>	<b>\$5,102,850.00</b>	<b>\$4,719,717.97</b>	<b>\$6,307,323.00</b>	<b>\$1,204,473.00</b>	<b>23.60</b>

**Town of Braintree**  
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<b>210 - POLICE</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>21005 - POL - COMMUNICATIONS</b>								
01-21005-5105	SWORN PERSONNEL	\$289,674.00	\$312,064.89	\$311,786.00	\$257,901.70	<b>\$0.00</b>	\$-311,786.00	-100.00
01-21005-5116	OTHER COMMUNICAITON	\$425,377.82	\$418,014.14	\$450,460.00	\$345,709.35	<b>\$455,582.00</b>	\$5,122.00	1.13
01-21005-5130	OVERTIME	\$93,994.46	\$158,453.36	\$0.00	\$161,034.56	<b>\$0.00</b>	\$0.00	0.00
01-21005-5140	HOLIDAYS	\$3,219.36	\$2,828.76	\$6,000.00	\$2,326.15	<b>\$6,000.00</b>	\$0.00	0.00
01-21005-5142	EDUCATIONAL	\$43,865.91	\$50,520.55	\$56,150.00	\$33,064.11	<b>\$0.00</b>	\$-56,150.00	-100.00
01-21005-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21005-5145	SHIFT DIFFERENTIAL	\$40,503.00	\$37,147.39	\$34,437.00	\$29,245.07	<b>\$17,550.00</b>	\$-16,887.00	-49.03
01-21005-5146	STRESS TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21005-5147	FIREARMS TRAINING		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21005-5150	DEFIBRILLATOR TRAINING		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21005-5158	CAREER INCENTIVE	\$1,053.81	\$1,963.58	\$2,484.00	\$1,961.22	<b>\$0.00</b>	\$-2,484.00	-100.00
01-21005-5244	RADIO MAINTENANCE	\$9,392.08	\$22,749.73	\$30,000.00	\$15,550.08	<b>\$30,000.00</b>	\$0.00	0.00
01-21005-5342	TELETYPE	\$1,878.83	\$1,323.41	\$1,000.00	\$654.26	<b>\$1,000.00</b>	\$0.00	0.00
01-21005-5491	UNIFORM ALLOWANCES	\$4,865.99	\$5,462.71	\$7,700.00	\$5,827.78	<b>\$2,700.00</b>	\$-5,000.00	-64.93
01-21005-5492	UNIFORM CLEANING	\$2,416.74	\$2,250.00	\$2,500.00	\$2,500.00	<b>\$0.00</b>	\$-2,500.00	-100.00
<b>21005 POL - COMMUNICATIONS Total:</b>		<b>\$916,242.00</b>	<b>\$1,012,778.52</b>	<b>\$902,517.00</b>	<b>\$855,774.28</b>	<b>\$512,832.00</b>	<b>\$-389,685.00</b>	<b>-43.17</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>210 - POLICE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>21006 - POL - DETECTIVE BUREAU</b>								
01-21006-5105	SWORN PERSONNEL	\$760,442.47	\$756,182.98	\$801,907.00	\$593,416.40	<b>\$713,503.00</b>	\$-88,404.00	-11.02
01-21006-5130	OVERTIME	\$145,074.82	\$206,805.78	\$0.00	\$194,238.89	<b>\$0.00</b>	\$0.00	0.00
01-21006-5134	ACCREDITATION	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$21,406.00</b>	\$21,406.00	100.00
01-21006-5140	HOLIDAYS	\$17,932.04	\$11,768.58	\$20,000.00	\$9,828.86	<b>\$20,000.00</b>	\$0.00	0.00
01-21006-5142	EDUCATIONAL	\$162,969.77	\$172,959.74	\$179,867.00	\$134,385.38	<b>\$159,843.00</b>	\$-20,024.00	-11.13
01-21006-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$3,000.00</b>	\$3,000.00	100.00
01-21006-5145	SHIFT DIFFERENTIAL	\$45,136.42	\$47,057.41	\$51,047.00	\$36,520.36	<b>\$40,936.00</b>	\$-10,111.00	-19.80
01-21006-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21006-5158	CAREER INCENTIVE	\$4,429.14	\$4,754.35	\$4,699.00	\$3,977.75	<b>\$5,174.00</b>	\$475.00	10.10
01-21006-5159	SPECIALISTS	\$255.36	\$0.00	\$5,400.00	\$2,509.50	<b>\$0.00</b>	\$-5,400.00	-100.00
01-21006-5424	PHOTOGRAPH SUPPLIES	\$1,584.78	\$1,258.62	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
01-21006-5488	EVIDENCE PROCESSING	\$0.00	\$0.00	\$15,000.00	\$7,121.97	<b>\$15,000.00</b>	\$0.00	0.00
01-21006-5491	UNIFORM ALLOWANCES	\$12,507.87	\$10,480.03	\$12,000.00	\$4,545.31	<b>\$10,000.00</b>	\$-2,000.00	-16.66
01-21006-5492	UNIFORM CLEANING	\$6,000.00	\$6,000.00	\$6,000.00	\$5,500.00	<b>\$5,000.00</b>	\$-1,000.00	-16.66
01-21006-5584	FINGER PRINTING	\$1,545.77	\$59.68	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
<b>21006 POL - DETECTIVE BUREAU Total:</b>		<b>\$1,157,878.44</b>	<b>\$1,217,327.17</b>	<b>\$1,099,920.00</b>	<b>\$992,044.42</b>	<b>\$997,862.00</b>	<b>\$-102,058.00</b>	<b>-9.27</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>210 - POLICE</b>								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
<b>21007 - POL - TRAFFIC BUREAU</b>								
01-21007-5105	SWORN PERSONNEL	\$123,525.48	\$128,276.47	\$64,574.00	\$53,774.05	<b>\$66,188.00</b>	\$1,614.00	2.49
01-21007-5130	OVERTIME	\$2,762.22	\$11,322.33	\$0.00	\$7,210.81	<b>\$0.00</b>	\$0.00	0.00
01-21007-5134	ACCREDITATION	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$1,986.00</b>	\$1,986.00	100.00
01-21007-5140	HOLIDAYS	\$3,037.76	\$3,554.72	\$3,175.00	\$2,573.70	<b>\$3,256.00</b>	\$81.00	2.55
01-21007-5142	EDUCATIONAL	\$12,352.60	\$12,590.15	\$0.00	\$950.20	<b>\$0.00</b>	\$0.00	0.00
01-21007-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$6,000.00</b>	\$6,000.00	100.00
01-21007-5145	SHIFT DIFFERENTIAL	\$11,117.08	\$5,986.13	\$5,812.00	\$4,625.81	<b>\$5,957.00</b>	\$145.00	2.49
01-21007-5146	STRESS TRAINING	\$500.00	\$500.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-21007-5147	FIREARMS TRAINING		\$500.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-21007-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21007-5491	UNIFORM ALLOWANCES	\$2,919.57	\$1,363.96	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-21007-5492	UNIFORM CLEANING	\$1,000.00	\$1,000.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
<b>21007 POL - TRAFFIC BUREAU Total:</b>		<b>\$157,714.71</b>	<b>\$165,093.76</b>	<b>\$76,061.00</b>	<b>\$70,634.57</b>	<b>\$85,887.00</b>	<b>\$9,826.00</b>	<b>12.91</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>210 - POLICE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>21008 - POL - SPCL SRVCS/COMM POLICING</b>								
01-21008-5105	SWORN PERSONNEL	\$467,499.69	\$389,953.84	\$377,508.00	\$312,047.27	<b>\$463,312.00</b>	\$85,804.00	22.72
01-21008-5116	CROSSING GUARDS	\$158,971.90	\$164,535.91	\$173,000.00	\$131,149.99	<b>\$183,600.00</b>	\$10,600.00	6.12
01-21008-5130	OVERTIME	\$25,360.77	\$63,392.54	\$0.00	\$57,671.01	<b>\$0.00</b>	\$0.00	0.00
01-21008-5134	ACCREDITATION	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$13,900.00</b>	\$13,900.00	100.00
01-21008-5140	HOLIDAYS	\$3,047.68	\$7,343.69	\$10,000.00	\$7,233.15	<b>\$13,000.00</b>	\$3,000.00	30.00
01-21008-5142	EDUCATIONAL	\$36,226.06	\$54,383.27	\$63,209.00	\$48,006.33	<b>\$76,116.00</b>	\$12,907.00	20.41
01-21008-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$14,000.00</b>	\$14,000.00	100.00
01-21008-5145	SHIFT DIFFERENTIAL	\$17,721.65	\$15,323.19	\$13,503.00	\$10,539.87	<b>\$14,297.00</b>	\$794.00	5.88
01-21008-5146	STRESS TRAINING	\$500.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21008-5147	FIREARMS TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21008-5150	DEFIBRILLATOR TRAINING		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21008-5158	CAREER INCENTIVE	\$3,277.86	\$3,599.79	\$4,551.00	\$3,443.86	<b>\$6,090.00</b>	\$1,539.00	33.81
01-21008-5159	SPECIALISTS	\$0.00	\$0.00	\$6,628.00	\$2,328.37	<b>\$6,876.00</b>	\$248.00	3.74
01-21008-5491	UNIFORM ALLOWANCES	\$10,278.29	\$5,647.95	\$6,000.00	\$2,701.19	<b>\$7,000.00</b>	\$1,000.00	16.66
01-21008-5492	UNIFORM CLEANING	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	<b>\$3,500.00</b>	\$500.00	16.66
01-21008-5493	UNIFORMS	\$2,168.19	\$2,161.29	\$2,500.00	\$2,464.73	<b>\$2,500.00</b>	\$0.00	0.00
<b>21008 POL - SPCL SRVCS/COMM POLICING</b>		<b>\$728,052.09</b>	<b>\$709,341.47</b>	<b>\$659,899.00</b>	<b>\$580,585.77</b>	<b>\$804,191.00</b>	<b>\$144,292.00</b>	<b>21.86</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>210 - POLICE</b>								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
<b>21009 - POL - HARBORMASTER</b>								
01-21009-5484	FUEL OIL	\$463.99	\$382.00	\$750.00	\$241.63	<b>\$750.00</b>	\$0.00	0.00
01-21009-5710	MEETINGS/SEMINARS- IN	\$250.00	\$35.00	\$400.00	\$0.00	<b>\$400.00</b>	\$0.00	0.00
01-21009-5730	DUES/MEMBERSHIPS/SUBSC	\$200.00	\$150.00	\$300.00	\$0.00	<b>\$300.00</b>	\$0.00	0.00
01-21009-5124	HARBORMASTER	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	<b>\$4,500.00</b>	\$0.00	0.00
01-21009-5241	OUTSIDE M/V REPAIRS	\$1,901.30	\$1,881.15	\$2,000.00	\$1,184.67	<b>\$2,000.00</b>	\$0.00	0.00
01-21009-5345	POSTAGE	\$147.00	\$149.86	\$150.00	\$0.00	<b>\$150.00</b>	\$0.00	0.00
01-21009-5421	PRINTING/FORMS	\$347.25	\$368.01	\$400.00	\$225.00	<b>\$400.00</b>	\$0.00	0.00
01-21009-5422	OFFICE SUPPLIES	\$291.46	\$486.49	\$1,000.00	\$475.76	<b>\$1,000.00</b>	\$0.00	0.00
01-21009-5491	UNIFORM ALLOWANCES	\$120.00	\$74.98	\$200.00	\$20.00	<b>\$200.00</b>	\$0.00	0.00
<b>21009 POL - HARBORMASTER Total:</b>		<b>\$3,721.00</b>	<b>\$8,027.49</b>	<b>\$9,700.00</b>	<b>\$6,647.06</b>	<b>\$9,700.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

**FY19 TOWN BUDGET**

<b>210 - POLICE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>21010 - POL - ANIMAL CONTROL</b>								
01-21010-5484	GASOLINE	\$735.81	\$0.00	\$1,200.00	\$0.00	<b>\$1,200.00</b>	\$0.00	0.00
01-21010-5711	MILEAGE	\$332.00	\$0.00	\$400.00	\$0.00	<b>\$400.00</b>	\$0.00	0.00
01-21010-5106	OTHER POLICE PERSONS	\$45,860.72	\$50,930.64	\$47,965.00	\$43,370.40	<b>\$58,625.00</b>	\$10,660.00	22.22
01-21010-5120	PART-TIME EMPLOYEE	\$0.00	\$0.00	\$3,200.00	\$0.00	<b>\$3,200.00</b>	\$0.00	0.00
01-21010-5130	OVERTIME	\$6,808.86	\$6,598.47	\$4,000.00	\$3,337.56	<b>\$4,000.00</b>	\$0.00	0.00
01-21010-5143	LONGEVITY	\$510.00	\$570.00	\$630.00	\$0.00	<b>\$630.00</b>	\$0.00	0.00
01-21010-5211	LIGHTING	\$1,525.13	\$1,159.02	\$1,600.00	\$1,162.38	<b>\$1,600.00</b>	\$0.00	0.00
01-21010-5212	NATURAL GAS	\$3,942.60	\$972.57	\$4,000.00	\$826.75	<b>\$4,000.00</b>	\$0.00	0.00
01-21010-5230	WATER/SEWER	\$247.56	\$118.08	\$300.00	\$155.89	<b>\$300.00</b>	\$0.00	0.00
01-21010-5297	WORK CLOTHES	\$768.87	\$339.98	\$400.00	\$0.00	<b>\$400.00</b>	\$0.00	0.00
01-21010-5315	VETERINARY SERVICES	\$43.98	\$564.04	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-21010-5388	ANIMAL DISPOSAL	\$250.00	\$782.45	\$1,800.00	\$800.00	<b>\$1,800.00</b>	\$0.00	0.00
01-21010-5400	SUPPLIES	\$1,994.05	\$603.04	\$1,500.00	\$639.00	<b>\$1,500.00</b>	\$0.00	0.00
01-21010-5490	FOOD & FOOD SERVICE	\$0.00	\$0.00	\$600.00	\$0.00	<b>\$600.00</b>	\$0.00	0.00
<b>21010 POL - ANIMAL CONTROL Total:</b>		<b>\$63,019.58</b>	<b>\$62,638.29</b>	<b>\$68,095.00</b>	<b>\$50,291.98</b>	<b>\$78,755.00</b>	<b>\$10,660.00</b>	<b>15.65</b>
<b>210 Total:</b>		<b>\$9,300,077.75</b>	<b>\$9,767,603.92</b>	<b>\$9,225,087.00</b>	<b>\$8,235,601.67</b>	<b>\$10,245,425.00</b>	<b>\$1,020,338.00</b>	<b>11.06</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>220 - FIRE</b>								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
<b>22001 - FIR - ADMINISTRATION</b>								
01-22001-5101	DEPARTMENT HEAD	\$123,924.45	\$138,552.74	\$131,459.00	\$110,473.06	<b>\$145,272.00</b>	\$13,813.00	10.50
01-22001-5103	ADMINISTRATIVE/	\$69,681.95	\$74,169.89	\$73,257.00	\$57,759.77	<b>\$75,954.00</b>	\$2,697.00	3.68
01-22001-5140	HOLIDAYS	\$0.00	\$0.00	\$5,929.00	\$0.00	<b>\$5,929.00</b>	\$0.00	0.00
01-22001-5142	EDUCATIONAL	\$1,999.92	\$2,038.38	\$2,000.00	\$1,615.32	<b>\$2,000.00</b>	\$0.00	0.00
01-22001-5143	LONGEVITY	\$2,999.88	\$4,211.37	\$3,000.00	\$4,845.96	<b>\$3,000.00</b>	\$0.00	0.00
01-22001-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22001-5272	PHOTO COPY RENTAL	\$6,137.12	\$6,413.53	\$8,291.00	\$5,180.87	<b>\$8,291.00</b>	\$0.00	0.00
01-22001-5340	TELEPHONE	\$18,507.14	\$8,339.59	\$18,500.00	\$11,060.54	<b>\$18,500.00</b>	\$0.00	0.00
01-22001-5343	CELLPHONE	\$5,685.61	\$5,625.89	\$4,000.00	\$3,346.45	<b>\$4,000.00</b>	\$0.00	0.00
01-22001-5345	POSTAGE	\$584.00	\$353.99	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-22001-5421	PRINTING/FORMS	\$877.84	\$2,209.77	\$1,000.00	\$655.17	<b>\$1,000.00</b>	\$0.00	0.00
01-22001-5422	OFFICE SUPPLIES	\$7,455.48	\$6,498.16	\$7,250.00	\$2,630.89	<b>\$7,250.00</b>	\$0.00	0.00
01-22001-5491	UNIFORM ALLOWANCES	\$2,308.81	\$1,256.12	\$500.00	\$730.77	<b>\$500.00</b>	\$0.00	0.00
01-22001-5492	UNIFORM CLEANING	\$0.00	\$0.00	\$450.00	\$450.00	<b>\$450.00</b>	\$0.00	0.00
01-22001-5710	MEETINGS/SEMINARS- IN	\$677.05	\$598.10	\$750.00	\$1,183.50	<b>\$750.00</b>	\$0.00	0.00
01-22001-5720	OUT OF STATE TRAVEL	\$23.00	\$0.00	\$1,500.00	\$1,730.30	<b>\$1,500.00</b>	\$0.00	0.00
01-22001-5730	DUES/MEMBERSHIPS/SUBSC	\$5,164.05	\$5,367.17	\$5,000.00	\$3,358.03	<b>\$5,000.00</b>	\$0.00	0.00
01-22001-5788	WIRELESS FEES	\$2,105.06	\$1,862.07	\$4,000.00	\$1,216.88	<b>\$4,000.00</b>	\$0.00	0.00
01-22001-5871	DATA PROCESSING EQUI	\$13,929.34	\$12,584.65	\$10,000.00	\$9,533.10	<b>\$10,000.00</b>	\$0.00	0.00
<b>22001 FIR - ADMINISTRATION Total:</b>		<b>\$262,060.70</b>	<b>\$270,081.42</b>	<b>\$277,386.00</b>	<b>\$215,770.61</b>	<b>\$293,896.00</b>	<b>\$16,510.00</b>	<b>5.95</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>221 - FIRE STATION MAINT</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>22002 - FIR - BUILDING MAINT</b>								
01-22002-5211	LIGHTING	\$38,415.83	\$37,194.96	\$40,000.00	\$29,047.67	<b>\$40,000.00</b>	\$0.00	0.00
01-22002-5212	NATURAL GAS	\$15,883.83	\$18,054.65	\$28,000.00	\$19,406.50	<b>\$28,000.00</b>	\$0.00	0.00
01-22002-5230	WATER/SEWER	\$5,729.37	\$4,024.84	\$3,300.00	\$3,661.33	<b>\$3,300.00</b>	\$0.00	0.00
01-22002-5240	EQUIPMENT MAINTENANCE	\$50,997.08	\$43,916.44	\$49,000.00	\$40,893.62	<b>\$49,000.00</b>	\$0.00	0.00
01-22002-5430	BUILDING REPAIRS	\$48,529.09	\$11,069.71	\$10,000.00	\$12,882.87	<b>\$10,000.00</b>	\$0.00	0.00
01-22002-5450	CUSTODIAL SUPPLIES	\$13,399.95	\$13,819.24	\$12,556.00	\$7,406.25	<b>\$12,556.00</b>	\$0.00	0.00
01-22002-5451	FURNITURE	\$0.00	\$3,309.77	\$0.00	\$481.11	<b>\$0.00</b>	\$0.00	0.00
<b>22002 FIR - BUILDING MAINT Total:</b>		<b>\$172,955.15</b>	<b>\$131,389.61</b>	<b>\$142,856.00</b>	<b>\$113,779.35</b>	<b>\$142,856.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>220 - FIRE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>22003 - FIR - EQUIPMENT MAINT</b>								
01-22003-5107	UNIFORM BRANCH	\$10,754.46	\$11,876.79	\$10,968.00	\$9,040.60	<b>\$10,968.00</b>	\$0.00	0.00
01-22003-5240	EQUIPMENT MAINTENANCE	\$26,888.46	\$21,342.32	\$25,480.00	\$28,533.03	<b>\$25,480.00</b>	\$0.00	0.00
01-22003-5241	OUTSIDE M/V REPAIRS	\$52,719.30	\$50,241.42	\$50,000.00	\$71,295.56	<b>\$50,000.00</b>	\$0.00	0.00
01-22003-5480	TIRES/TUBES	\$11,289.00	\$3,186.00	\$9,460.00	\$11,788.88	<b>\$9,460.00</b>	\$0.00	0.00
01-22003-5481	PARTS & ACCESSORIES	\$17,723.61	\$16,978.97	\$19,515.00	\$35,727.72	<b>\$19,515.00</b>	\$0.00	0.00
01-22003-5484	GASOLINE	\$9,394.71	\$10,383.57	\$10,000.00	\$8,639.41	<b>\$10,000.00</b>	\$0.00	0.00
01-22003-5485	DIESEL FUEL	\$16,620.82	\$19,167.53	\$30,000.00	\$16,986.61	<b>\$30,000.00</b>	\$0.00	0.00
01-22003-5486	PROPANE FUEL	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22003-5871	DATA PROCESSING EQUI	\$3,381.25	\$0.00	\$10,800.00	\$0.00	<b>\$10,800.00</b>	\$0.00	0.00
<b>22003 FIR - EQUIPMENT MAINT Total:</b>		<b>\$148,771.61</b>	<b>\$133,176.60</b>	<b>\$166,223.00</b>	<b>\$182,011.81</b>	<b>\$166,223.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>220 - FIRE</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>22004 - FIR - FIRE SUPPRESSION</b>								
01-22004-5107	UNIFORM BRANCH	\$6,186,552.50	\$6,471,740.58	\$6,540,307.00	\$5,178,117.12	<b>\$6,695,971.00</b>	\$155,664.00	2.38
01-22004-5116	OTHER COMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22004-5118	WORKING OUT OF GRADE	\$43,590.14	\$55,062.16	\$33,761.00	\$55,968.34	<b>\$33,761.00</b>	\$0.00	0.00
01-22004-5127	DESKMAN	\$3,098.00	\$869.00	\$4,368.00	\$0.00	<b>\$4,368.00</b>	\$0.00	0.00
01-22004-5130	OVERTIME	\$731,885.32	\$776,815.17	\$820,000.00	\$534,432.61	<b>\$375,000.00</b>	\$-445,000.00	-54.26
01-22004-5140	HOLIDAYS	\$14,038.88	\$11,627.86	\$15,530.00	\$14,493.48	<b>\$15,530.00</b>	\$0.00	0.00
01-22004-5142	EDUCATIONAL	\$46,563.78	\$48,290.64	\$44,709.00	\$37,288.72	<b>\$44,709.00</b>	\$0.00	0.00
01-22004-5143	LONGEVITY	\$93,691.13	\$95,590.44	\$94,500.00	\$74,872.15	<b>\$94,500.00</b>	\$0.00	0.00
01-22004-5144	SICK LEAVE INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22004-5150	DEFIBRILLATOR TRAINING		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22004-5151	EMT INCENTIVE	\$48,621.96	\$61,018.02	\$54,600.00	\$45,257.92	<b>\$54,600.00</b>	\$0.00	0.00
01-22004-5181	VACATION BUY BACK	\$37,889.56	\$40,429.55	\$50,000.00	\$30,266.58	<b>\$50,000.00</b>	\$0.00	0.00
01-22004-5308	MEDICAL PAYMENTS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22004-5309	PSYCHOLOGICAL TESTING		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22004-5394	COMMUNICATION	\$8,375.00	\$8,375.00	\$33,500.00	\$11,875.00	<b>\$33,500.00</b>	\$0.00	0.00
01-22004-5491	UNIFORM ALLOWANCES	\$44,941.49	\$52,114.00	\$46,425.00	\$42,784.05	<b>\$46,425.00</b>	\$0.00	0.00
01-22004-5492	UNIFORM CLEANING	\$37,775.00	\$38,650.00	\$40,945.00	\$35,975.00	<b>\$40,945.00</b>	\$0.00	0.00
01-22004-5500	EMS SUPPLIES	\$751.35	\$0.00	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
01-22004-5593	REPLACE FIRE EQUIPMENT	\$47,862.25	\$50,607.23	\$58,354.00	\$45,633.49	<b>\$58,354.00</b>	\$0.00	0.00
<b>22004 FIR - FIRE SUPPRESSION Total:</b>		<b>\$7,345,636.36</b>	<b>\$7,711,189.65</b>	<b>\$7,838,999.00</b>	<b>\$6,106,964.46</b>	<b>\$7,549,663.00</b>	<b>\$-289,336.00</b>	<b>-3.69</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

**FY19 TOWN BUDGET**

<b>220 - FIRE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>22005 - FIR - FIRE ALARM REPAIR</b>								
01-22005-5107	UNIFORM BRANCH	\$106,067.25	\$130,766.91	\$110,894.00	\$89,557.06	<b>\$115,031.00</b>	\$4,137.00	3.73
01-22005-5130	OVERTIME	\$11,421.83	\$31,146.67	\$0.00	\$38,017.75	<b>\$34,421.00</b>	\$34,421.00	100.00
01-22005-5140	HOLIDAYS	\$390.96	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22005-5143	LONGEVITY	\$2,999.88	\$2,365.29	\$3,000.00	\$461.52	<b>\$3,000.00</b>	\$0.00	0.00
01-22005-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22005-5151	EMT INCENTIVE		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22005-5491	UNIFORM ALLOWANCES		\$0.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-22005-5492	UNIFORM CLEANING		\$0.00	\$450.00	\$450.00	<b>\$450.00</b>	\$0.00	0.00
01-22005-5595	FIRE ALARM REPAIRS	\$888.59	\$6,663.93	\$7,388.00	\$2,221.46	<b>\$7,388.00</b>	\$0.00	0.00
<b>22005 FIR - FIRE ALARM REPAIR Total:</b>		<b>\$121,768.51</b>	<b>\$170,942.80</b>	<b>\$122,232.00</b>	<b>\$131,207.79</b>	<b>\$160,790.00</b>	<b>\$38,558.00</b>	<b>31.54</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>220 - FIRE</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>22006 - FIR - HAZMAT</b>								
01-22006-5107	UNIFORM BRANCH	\$106,067.25	\$112,326.54	\$110,894.00	\$87,475.55	<b>\$115,031.00</b>	\$4,137.00	3.73
01-22006-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22006-5142	EDUCATIONAL		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22006-5143	LONGEVITY	\$2,999.88	\$3,057.57	\$3,000.00	\$2,422.98	<b>\$3,000.00</b>	\$0.00	0.00
01-22006-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22006-5151	EMT INCENTIVE		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22006-5332	HAZMAT EXPENSES	\$2,315.18	\$997.09	\$3,000.00	\$70.50	<b>\$3,000.00</b>	\$0.00	0.00
01-22006-5491	UNIFORM ALLOWANCES	\$0.00	\$0.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-22006-5492	UNIFORM CLEANING		\$0.00	\$450.00	\$450.00	<b>\$450.00</b>	\$0.00	0.00
<b>22006 FIR - HAZMAT Total:</b>		<b>\$111,382.31</b>	<b>\$116,381.20</b>	<b>\$117,844.00</b>	<b>\$90,919.03</b>	<b>\$121,981.00</b>	<b>\$4,137.00</b>	<b>3.51</b>

**Town of Braintree**  
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FY19 TOWN BUDGET

<b>220 - FIRE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>22007 - FIR - FIRE PREVENTION</b>								
01-22007-5107	UNIFORM BRANCH	\$106,067.25	\$112,326.54	\$110,894.00	\$87,475.55	<b>\$115,031.00</b>	\$4,137.00	3.73
01-22007-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22007-5142	EDUCATIONAL	\$2,500.16	\$2,548.24	\$2,501.00	\$2,019.36	<b>\$2,501.00</b>	\$0.00	0.00
01-22007-5143	LONGEVITY	\$2,249.91	\$0.00	\$3,000.00	\$6,345.90	<b>\$3,000.00</b>	\$0.00	0.00
01-22007-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22007-5491	UNIFORM ALLOWANCES	\$400.00	\$0.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-22007-5492	UNIFORM CLEANING	\$0.00	\$0.00	\$450.00	\$450.00	<b>\$450.00</b>	\$0.00	0.00
01-22007-5594	FIRE PREVENT PROGRAM	\$1,678.92	\$1,711.59	\$2,078.00	\$757.59	<b>\$2,078.00</b>	\$0.00	0.00
<b>22007 FIR - FIRE PREVENTION Total:</b>		<b>\$112,896.24</b>	<b>\$116,586.37</b>	<b>\$119,423.00</b>	<b>\$97,548.40</b>	<b>\$123,560.00</b>	<b>\$4,137.00</b>	<b>3.46</b>

**Town of Braintree**  
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**FY19 TOWN BUDGET**

<b>220 - FIRE</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>22008 - FIR - TRAINING</b>								
01-22008-5107	UNIFORM BRANCH	\$95,047.16	\$100,656.14	\$99,372.00	\$78,387.08	<b>\$103,080.00</b>	\$3,708.00	3.73
01-22008-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$10,000.00</b>	\$10,000.00	100.00
01-22008-5140	HOLIDAYS		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22008-5142	EDUCATIONAL	\$600.08	\$29,610.62	\$600.00	\$6,484.68	<b>\$600.00</b>	\$0.00	0.00
01-22008-5143	LONGEVITY	\$2,999.88	\$3,057.57	\$3,000.00	\$2,422.98	<b>\$3,000.00</b>	\$0.00	0.00
01-22008-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22008-5151	EMT INCENTIVE	\$780.56	\$916.90	\$900.00	\$726.60	<b>\$900.00</b>	\$0.00	0.00
01-22008-5194	IN SERVICE TRAINING	\$0.00	\$6,650.51	\$12,000.00	\$7,600.00	<b>\$12,000.00</b>	\$0.00	0.00
01-22008-5491	UNIFORM ALLOWANCES		\$0.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-22008-5492	UNIFORM CLEANING		\$0.00	\$450.00	\$450.00	<b>\$450.00</b>	\$0.00	0.00
<b>22008 FIR - TRAINING Total:</b>		<b>\$99,427.68</b>	<b>\$140,891.74</b>	<b>\$116,822.00</b>	<b>\$96,571.34</b>	<b>\$130,530.00</b>	<b>\$13,708.00</b>	<b>11.73</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>220 - FIRE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>22009 - FIRE BOAT</b>								
01-22009-5130	OVERTIME		\$0.00	\$15,000.00	\$0.00	<b>\$15,000.00</b>	\$0.00	0.00
01-22009-5153	STIPEND		\$0.00	\$10,000.00	\$0.00	<b>\$10,000.00</b>	\$0.00	0.00
01-22009-5479	BOAT MAINTENANCE		\$0.00	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
01-22009-5484	FUEL		\$0.00	\$5,000.00	\$401.44	<b>\$5,000.00</b>	\$0.00	0.00
01-22009-5748	INSURANCE PREMIUM		\$0.00	\$3,000.00	\$350.00	<b>\$3,000.00</b>	\$0.00	0.00
<b>22009 FIRE BOAT Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$751.44</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>220 Total:</b>		<b>\$8,374,898.56</b>	<b>\$8,790,639.39</b>	<b>\$8,936,785.00</b>	<b>\$7,035,524.23</b>	<b>\$8,724,499.00</b>	<b>\$-212,286.00</b>	<b>-2.37</b>

**Town of Braintree**  
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FY19 TOWN BUDGET

<b>241 - INSPECTION</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>24101 - LIC - ADMINISTRATION</b>								
01-24101-5101	DEPARTMENT HEAD	\$107,423.10	\$116,504.30	\$115,161.00	\$90,799.62	<b>\$118,040.00</b>	\$2,879.00	2.49
01-24101-5103	ADMINISTRATIVE/	\$103,062.96	\$91,393.90	\$89,928.00	\$70,533.68	<b>\$92,166.00</b>	\$2,238.00	2.48
01-24101-5120	PART-TIME CLERICAL	\$0.00	\$16,927.25	\$18,000.00	\$14,321.37	<b>\$18,000.00</b>	\$0.00	0.00
01-24101-5143	LONGEVITY	\$3,650.00	\$4,880.00	\$5,560.00	\$3,920.00	<b>\$4,017.00</b>	\$-1,543.00	-27.75
01-24101-5302	DATA PROCESS COSTS	\$2,850.00	\$11,960.00	\$12,000.00	\$11,198.00	<b>\$13,000.00</b>	\$1,000.00	8.33
01-24101-5340	TELEPHONE	\$5,395.24	\$4,616.61	\$5,000.00	\$3,785.25	<b>\$5,500.00</b>	\$500.00	10.00
01-24101-5345	POSTAGE	\$1,249.80	\$1,289.24	\$1,500.00	\$1,414.89	<b>\$1,800.00</b>	\$300.00	20.00
01-24101-5421	PRINTING/FORMS	\$754.50	\$1,181.40	\$1,200.00	\$1,281.48	<b>\$1,500.00</b>	\$300.00	25.00
01-24101-5422	OFFICE SUPPLIES	\$3,867.94	\$3,206.13	\$4,000.00	\$3,580.69	<b>\$4,000.00</b>	\$0.00	0.00
01-24101-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$1,945.00	\$348.97	<b>\$1,790.00</b>	\$-155.00	-7.96
01-24101-5497	CLOTHING ALLOWANCE		\$0.00	\$1,650.00	\$888.36	<b>\$1,650.00</b>	\$0.00	0.00
01-24101-5710	MEETINGS/SEMINARS- IN	\$2,399.85	\$2,315.00	\$2,400.00	\$1,529.00	<b>\$2,400.00</b>	\$0.00	0.00
01-24101-5711	MILEAGE	\$644.61	\$528.70	\$600.00	\$563.20	<b>\$750.00</b>	\$150.00	25.00
01-24101-5730	DUES/MEMBERSHIPS/SUBSC	\$897.50	\$615.00	\$2,500.00	\$680.00	<b>\$2,000.00</b>	\$-500.00	-20.00
<b>24101 LIC - ADMINISTRATION Total:</b>		<b>\$232,195.50</b>	<b>\$255,417.53</b>	<b>\$261,444.00</b>	<b>\$204,844.51</b>	<b>\$266,613.00</b>	<b>\$5,169.00</b>	<b>1.97</b>

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FY19 TOWN BUDGET

<b>241 - INSPECTION</b>								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
<b>24103 - LIC - EQUIPMENT MAINT</b>								
01-24103-5241	OUTSIDE M/V REPAIRS	\$2,403.46	\$1,027.40	\$2,500.00	\$706.27	<b>\$2,000.00</b>	\$-500.00	-20.00
<b>24103 LIC - EQUIPMENT MAINT Total:</b>		<b>\$2,403.46</b>	<b>\$1,027.40</b>	<b>\$2,500.00</b>	<b>\$706.27</b>	<b>\$2,000.00</b>	<b>\$-500.00</b>	<b>-20.00</b>

**Town of Braintree**  
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FY19 TOWN BUDGET

<b>599 - COMM ON DISABILITIES</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>24104 - LIC - COMM ON DISABILITIES</b>								
01-24104-5345	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$175.00</b>	\$175.00	100.00
01-24104-5421	PRINTING/FORMS		\$0.00	\$0.00	\$0.00	<b>\$350.00</b>	\$350.00	100.00
01-24104-5422	OFFICE SUPPLIES		\$0.00	\$0.00	\$0.00	<b>\$250.00</b>	\$250.00	100.00
01-24104-5710	MEETINGS/SEMINARS- IN		\$0.00	\$0.00	\$0.00	<b>\$100.00</b>	\$100.00	100.00
01-24104-5711	MILEAGE		\$0.00	\$0.00	\$0.00	<b>\$150.00</b>	\$150.00	100.00
<b>24104 LIC - COMM ON DISABILITIES Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,025.00</b>	<b>\$1,025.00</b>	<b>100.00</b>

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FY19 TOWN BUDGET

<b>241 - INSPECTION</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>24105 - LIC - INSPECTNS/CODE ENFORCEMT</b>								
01-24105-5108	INSPECTORS	\$429,959.74	\$419,531.98	\$460,126.00	\$296,003.81	<b>\$401,079.00</b>	\$-59,047.00	-12.83
01-24105-5120	ADA COORDINATOR	\$7,557.00	\$17,820.00	\$21,736.00	\$16,720.00	<b>\$21,736.00</b>	\$0.00	0.00
01-24105-5389	PEST CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-24105-5397	MITIGATION	\$10,052.00	\$2,975.00	\$16,800.00	\$1,750.00	<b>\$16,800.00</b>	\$0.00	0.00
01-24105-5711	MILEAGE	\$14,592.84	\$14,272.76	\$15,000.00	\$10,989.94	<b>\$17,500.00</b>	\$2,500.00	16.66
<b>24105 LIC - INSPECTNS/CODE ENFORCEMT</b>		<b>\$462,161.58</b>	<b>\$454,599.74</b>	<b>\$513,662.00</b>	<b>\$325,463.75</b>	<b>\$457,115.00</b>	<b>\$-56,547.00</b>	<b>-11.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>510 - BOARD OF HEALTH</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>24107 - LIC - HEALTH</b>								
01-24107-5108	INSPECTORS	\$135,217.90	\$145,605.57	\$147,049.00	\$115,170.67	<b>\$156,074.00</b>	\$9,025.00	6.13
01-24107-5114	PUBLIC HEALTH NURSE	\$72,819.76	\$78,342.44	\$69,799.00	\$56,729.30	<b>\$72,821.00</b>	\$3,022.00	4.32
01-24107-5316	TESTING WATER	\$545.71	\$465.99	\$1,000.00	\$355.00	<b>\$1,000.00</b>	\$0.00	0.00
01-24107-5319	PUBLIC HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-24107-5711	MILEAGE	\$2,146.57	\$2,085.68	\$3,600.00	\$792.49	<b>\$2,000.00</b>	\$-1,600.00	-44.44
<b>24107 LIC - HEALTH Total:</b>		<b>\$210,729.94</b>	<b>\$226,499.68</b>	<b>\$221,448.00</b>	<b>\$173,047.46</b>	<b>\$231,895.00</b>	<b>\$10,447.00</b>	<b>4.71</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>176 - ZONING BOARD OF APPEALS</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>24108 - LIC - ZONE BOARD OF APPEAL</b>								
01-24108-5306	ADVERTISING	\$280.72	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-24108-5345	POSTAGE	\$210.29	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-24108-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>24108 LIC - ZONE BOARD OF APPEAL Total:</b>		<b>\$491.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>241 Total:</b>		<b>\$907,981.49</b>	<b>\$937,544.35</b>	<b>\$999,054.00</b>	<b>\$704,061.99</b>	<b>\$958,648.00</b>	<b>\$-40,406.00</b>	<b>-4.04</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**  
 FY19 TOWN BUDGET

<b>300 - BRAINTREE PUBLIC SCHOOLS</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>								
01-30001-5995	SUPPORT OF SCHOOLS		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>30001 EDUCATION Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>300 Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>350 - BLUE HILLS REGIONAL VOCATIONAL</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>35001 - REGIONAL SCHOOL</b>								
01-35001-5690	BLUE HILL SCH	\$2,461,467.00	\$2,528,117.04	\$2,702,125.00	\$2,443,174.36	<b>\$2,779,024.00</b>	\$76,899.00	2.84
<b>35001 REGIONAL SCHOOL Total:</b>		<b>\$2,461,467.00</b>	<b>\$2,528,117.04</b>	<b>\$2,702,125.00</b>	<b>\$2,443,174.36</b>	<b>\$2,779,024.00</b>	<b>\$76,899.00</b>	<b>2.84</b>
<b>350 Total:</b>		<b>\$2,461,467.00</b>	<b>\$2,528,117.04</b>	<b>\$2,702,125.00</b>	<b>\$2,443,174.36</b>	<b>\$2,779,024.00</b>	<b>\$76,899.00</b>	<b>2.84</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>400 - DEPT OF PUBLIC WORKS</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40001 - DPW - ADMINISTRATION</b>								
01-40001-5101	DEPARTMENT HEAD	\$95,050.63	\$121,527.65	\$123,899.00	\$96,138.19	<b>\$132,779.00</b>	\$8,880.00	7.16
01-40001-5103	ADMINISTRATIVE/	\$155,923.47	\$169,306.13	\$172,909.00	\$134,874.51	<b>\$242,796.00</b>	\$69,887.00	40.41
01-40001-5120	PART-TIME CLERICAL	\$0.00	\$0.00	\$9,670.00	\$0.00	<b>\$3,415.00</b>	\$-6,255.00	-64.68
01-40001-5143	LONGEVITY		\$0.00	\$2,010.00	\$425.00	<b>\$2,010.00</b>	\$0.00	0.00
01-40001-5306	ADVERTISING	\$278.30	\$1,301.04	\$405.00	\$1,048.38	<b>\$405.00</b>	\$0.00	0.00
01-40001-5345	POSTAGE	\$0.00	\$47.00	\$1,200.00	\$25.00	<b>\$1,200.00</b>	\$0.00	0.00
01-40001-5421	PRINTING/FORMS	\$459.33	\$0.00	\$900.00	\$215.01	<b>\$900.00</b>	\$0.00	0.00
01-40001-5422	OFFICE SUPPLIES	\$2,003.09	\$1,759.43	\$2,000.00	\$2,552.57	<b>\$2,000.00</b>	\$0.00	0.00
01-40001-5487	PRESCRIPTION EYEGLASSES	\$175.00	\$350.00	\$525.00	\$555.00	<b>\$525.00</b>	\$0.00	0.00
01-40001-5495	SAFETY SHOES	\$250.00	\$250.00	\$2,890.00	\$250.00	<b>\$890.00</b>	\$-2,000.00	-69.20
01-40001-5497	CLOTHING ALLOWANCES	\$0.00	\$200.00	\$300.00	\$300.00	<b>\$450.00</b>	\$150.00	50.00
01-40001-5710	MEETINGS/SEMINARS- IN	\$315.00	\$610.00	\$1,600.00	\$290.00	<b>\$1,600.00</b>	\$0.00	0.00
01-40001-5730	DUES/MEMBERSHIPS/SUBSC	\$1,245.00	\$2,902.70	\$3,000.00	\$1,218.00	<b>\$3,000.00</b>	\$0.00	0.00
<b>40001 DPW - ADMINISTRATION Total:</b>		<b>\$255,699.82</b>	<b>\$298,253.95</b>	<b>\$321,308.00</b>	<b>\$237,891.66</b>	<b>\$391,970.00</b>	<b>\$70,662.00</b>	<b>21.99</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>421 - HIGHWAY</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40002 - DPW - FACILITIES &amp; EQUIP MAINT</b>								
01-40002-5497	WORK CLOTHES	\$2,700.00	\$5,758.00	\$10,200.00	\$3,600.00	<b>\$10,200.00</b>	\$0.00	0.00
01-40002-5711	MILEAGE	\$0.00	\$438.16	\$0.00	\$855.35	<b>\$0.00</b>	\$0.00	0.00
01-40002-5495	SAFETY SHOES	\$2,250.00	\$2,750.00	\$3,000.00	\$3,150.00	<b>\$3,250.00</b>	\$250.00	8.33
01-40002-5101	DEPARTMENT HEAD	\$0.00	\$39,620.33	\$90,504.00	\$69,490.01	<b>\$94,255.00</b>	\$3,751.00	4.14
01-40002-5102	ASST. DEPARTMENT HEAD		\$0.00	\$0.00	\$0.00	<b>\$63,854.00</b>	\$63,854.00	100.00
01-40002-5103	ADMINISTRATIVE/CLERICAL		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40002-5104	LABOR/CUSTODIANS/MECHA	\$535,098.31	\$560,243.01	\$620,817.00	\$455,921.59	<b>\$635,927.00</b>	\$15,110.00	2.43
01-40002-5123	CASUAL EMPLOYEES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40002-5130	OVERTIME	\$29,866.11	\$31,940.20	\$31,350.00	\$27,775.27	<b>\$31,350.00</b>	\$0.00	0.00
01-40002-5143	LONGEVITY	\$4,110.00	\$4,260.00	\$1,200.00	\$900.00	<b>\$1,200.00</b>	\$0.00	0.00
01-40002-5149	DRUG/ALCOHOL TESTING	\$0.00	\$0.00	\$260.00	\$0.00	<b>\$260.00</b>	\$0.00	0.00
01-40002-5210	FUEL OIL	\$505.30	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40002-5211	LIGHTING	\$64,576.12	\$72,025.53	\$66,850.00	\$47,015.94	<b>\$66,850.00</b>	\$0.00	0.00
01-40002-5212	NATURAL GAS	\$12,159.21	\$13,674.78	\$22,750.00	\$18,223.40	<b>\$14,750.00</b>	\$-8,000.00	-35.16
01-40002-5230	WATER/SEWER	\$8,481.85	\$7,229.65	\$9,000.00	\$7,098.22	<b>\$9,000.00</b>	\$0.00	0.00
01-40002-5239	RADIO REPLACEMENT	\$12,350.51	\$4,182.94	\$20,000.00	\$0.00	<b>\$5,000.00</b>	\$-15,000.00	-75.00
01-40002-5241	OUTSIDE M/V REPAIRS	\$49,727.79	\$21,827.74	\$20,000.00	\$9,286.35	<b>\$20,000.00</b>	\$0.00	0.00
01-40002-5246	EQUIPMENT REPAIRS	\$43,162.74	\$50,199.31	\$45,000.00	\$38,636.44	<b>\$45,000.00</b>	\$0.00	0.00
01-40002-5254	WELDING REPAIRS	\$2,176.66	\$1,234.16	\$3,000.00	\$710.68	<b>\$3,000.00</b>	\$0.00	0.00
01-40002-5255	VANDALISM REPAIRS	\$0.00	\$0.00	\$7,000.00	\$0.00	<b>\$7,000.00</b>	\$0.00	0.00
01-40002-5340	TELEPHONE	\$5,533.04	\$4,574.45	\$7,000.00	\$2,970.44	<b>\$7,000.00</b>	\$0.00	0.00
01-40002-5343	CELLPHONE	\$8,503.11	\$9,584.94	\$13,200.00	\$8,445.39	<b>\$13,200.00</b>	\$0.00	0.00
01-40002-5394	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40002-5430	BUILDING REPAIRS	\$592,506.96	\$65,808.01	\$70,000.00	\$65,839.75	<b>\$70,000.00</b>	\$0.00	0.00
01-40002-5436	FACILITY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40002-5450	CUSTODIAL SUPPLIES	\$34,378.81	\$32,559.75	\$35,000.00	\$19,282.77	<b>\$35,000.00</b>	\$0.00	0.00
01-40002-5480	TIRES/TUBES	\$3,144.50	\$5,631.00	\$3,500.00	\$4,743.50	<b>\$3,500.00</b>	\$0.00	0.00
01-40002-5484	GASOLINE	\$9,782.89	\$10,743.13	\$12,000.00	\$8,366.98	<b>\$12,000.00</b>	\$0.00	0.00
01-40002-5485	DIESEL FUEL	\$41,810.85	\$27,752.35	\$60,000.00	\$28,365.94	<b>\$35,000.00</b>	\$-25,000.00	-41.66
01-40002-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$1,365.00</b>	\$1,365.00	100.00
<b>40002 DPW - FACILITIES &amp; EQUIP MAINT</b>		<b>\$1,462,824.76</b>	<b>\$972,037.44</b>	<b>\$1,151,631.00</b>	<b>\$820,678.02</b>	<b>\$1,187,961.00</b>	<b>\$36,330.00</b>	<b>3.15</b>

Last Expenditure Update: 04/23/2018

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>491 - CEMETERY</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>40003 - DPW - EQUIPMENT MAINT</b>								
01-40003-5241	OUTSIDE M/V REPAIRS	\$167,115.08	\$155,266.06	\$147,590.00	\$153,857.03	<b>\$147,590.00</b>	\$0.00	0.00
01-40003-5480	TIRES/TUBES	\$14,861.50	\$9,460.00	\$17,090.00	\$13,011.25	<b>\$17,090.00</b>	\$0.00	0.00
01-40003-5484	GASOLINE	\$31,028.22	\$37,540.89	\$100,500.00	\$32,815.88	<b>\$70,500.00</b>	\$-30,000.00	-29.85
01-40003-5485	DIESEL FUEL	\$15,791.09	\$22,137.35	\$20,000.00	\$14,912.83	<b>\$20,000.00</b>	\$0.00	0.00
<b>40003 DPW - EQUIPMENT MAINT Total:</b>		<b>\$228,795.89</b>	<b>\$224,404.30</b>	<b>\$285,180.00</b>	<b>\$214,596.99</b>	<b>\$255,180.00</b>	<b>\$-30,000.00</b>	<b>-10.51</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**  
**FY19 TOWN BUDGET**

<b>411 - ENGINEERING</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>40004 - DPW - ENGINEERING</b>								
01-40004-5101	DEPARTMENT HEAD	\$108,934.94	\$88,281.72	\$119,769.00	\$94,376.66	<b>\$122,763.00</b>	\$2,994.00	2.49
01-40004-5307	ENGINEERING SERVICES	\$70,600.00	\$71,326.14	\$70,600.00	\$54,611.31	<b>\$70,600.00</b>	\$0.00	0.00
<b>40004 DPW - ENGINEERING Total:</b>		<b>\$179,534.94</b>	<b>\$159,607.86</b>	<b>\$190,369.00</b>	<b>\$148,987.97</b>	<b>\$193,363.00</b>	<b>\$2,994.00</b>	<b>1.57</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>411 - ENGINEERING</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>40005 - DPW - CONSTRUCTION ADMIN</b>								
01-40005-5109	ENGINEERS	\$229,637.68	\$223,963.89	\$223,495.00	\$175,508.29	<b>\$230,606.00</b>	\$7,111.00	3.18
01-40005-5120	ENGINEERING INTERN	\$24,921.32	\$14,196.50	\$40,926.00	\$11,182.50	<b>\$40,926.00</b>	\$0.00	0.00
01-40005-5128	ENGINEERS ON TRAFFIC	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$83,515.00</b>	\$83,515.00	100.00
01-40005-5130	OVERTIME	\$997.00	\$432.84	\$1,515.00	\$911.62	<b>\$1,515.00</b>	\$0.00	0.00
01-40005-5143	LONGEVITY	\$1,660.00	\$1,930.00	\$2,725.00	\$2,325.00	<b>\$2,725.00</b>	\$0.00	0.00
01-40005-5272	PHOTO COPY RENTAL	\$0.00	\$255.00	\$4,000.00	\$0.00	<b>\$1,000.00</b>	\$-3,000.00	-75.00
01-40005-5426	ENGINEERING SUPPLIES	\$1,654.00	\$1,352.96	\$1,500.00	\$1,315.19	<b>\$1,500.00</b>	\$0.00	0.00
01-40005-5427	DUPLICATING SUPPLIES	\$0.00	\$0.00	\$275.00	\$0.00	<b>\$275.00</b>	\$0.00	0.00
01-40005-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$700.00	\$175.00	<b>\$700.00</b>	\$0.00	0.00
01-40005-5495	SAFETY SHOES	\$250.00	\$500.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-40005-5497	WORK CLOTHES	\$300.00	\$600.00	\$600.00	\$600.00	<b>\$600.00</b>	\$0.00	0.00
<b>40005 DPW - CONSTRUCTION ADMIN Total:</b>		<b>\$259,420.00</b>	<b>\$243,231.19</b>	<b>\$276,236.00</b>	<b>\$192,517.60</b>	<b>\$363,862.00</b>	<b>\$87,626.00</b>	<b>31.72</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>421 - HIGHWAY</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>40006 - DPW - HIGHWAY</b>								
01-40006-5101	DEPARTMENT HEAD	\$94,092.49	\$105,169.97	\$106,946.00	\$84,322.24	<b>\$109,619.00</b>	\$2,673.00	2.49
01-40006-5102	ASST DEPART HEADS	\$155,540.20	\$168,095.28	\$170,338.00	\$134,303.70	<b>\$174,596.00</b>	\$4,258.00	2.49
01-40006-5104	LABOR/CUSTODIANS/MECHA	\$856,377.36	\$794,562.52	\$956,795.00	\$671,550.97	<b>\$821,693.00</b>	\$-135,102.00	-14.12
01-40006-5118	WORKING OUT OF GRADE	\$0.00	\$141.09	\$5,900.00	\$0.00	<b>\$5,900.00</b>	\$0.00	0.00
01-40006-5120	PART-TIME EMPLOYEE	\$19,472.80	\$18,576.00	\$25,000.00	\$8,794.50	<b>\$25,000.00</b>	\$0.00	0.00
01-40006-5130	OVERTIME	\$21,804.23	\$41,798.17	\$60,000.00	\$43,250.42	<b>\$30,000.00</b>	\$-30,000.00	-50.00
01-40006-5143	LONGEVITY	\$7,620.00	\$7,797.50	\$3,600.00	\$3,600.00	<b>\$3,600.00</b>	\$0.00	0.00
01-40006-5149	DRUG/ALCOHOL TEST	\$0.00	\$0.00	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-40006-5258	TREE REMOVALS	\$48,817.50	\$85,302.50	\$40,000.00	\$36,025.00	<b>\$40,000.00</b>	\$0.00	0.00
01-40006-5323	POLICE DETAILS	\$4,278.00	\$9,062.00	\$12,000.00	\$960.00	<b>\$12,000.00</b>	\$0.00	0.00
01-40006-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$2,145.00</b>	\$2,145.00	100.00
01-40006-5495	SAFETY SHOES	\$4,500.00	\$3,750.00	\$4,750.00	\$4,250.00	<b>\$4,750.00</b>	\$0.00	0.00
01-40006-5497	WORK CLOTHES	\$5,400.00	\$4,500.00	\$5,700.00	\$5,100.00	<b>\$5,700.00</b>	\$0.00	0.00
01-40006-5531	PATCHING	\$28,878.57	\$25,929.98	\$35,000.00	\$19,343.98	<b>\$35,000.00</b>	\$0.00	0.00
01-40006-5533	SIGNS	\$25,324.08	\$23,891.58	\$25,000.00	\$16,449.01	<b>\$25,000.00</b>	\$0.00	0.00
01-40006-5534	STREET SURFACE TREAT	\$89,163.90	\$64,063.25	\$95,000.00	\$41,426.36	<b>\$95,000.00</b>	\$0.00	0.00
01-40006-5535	HIGHWAY SUPPLIES	\$17,381.56	\$13,670.55	\$18,000.00	\$6,630.78	<b>\$13,610.00</b>	\$-4,390.00	-24.38
01-40006-5539	LEAF MULCH EXPENSES	\$61,977.60	\$36,500.00	\$69,028.00	\$61,340.00	<b>\$69,028.00</b>	\$0.00	0.00
01-40006-5541	GUARDRAIL REPLACEMENT	\$0.00	\$0.00	\$40,000.00	\$2,840.00	<b>\$20,000.00</b>	\$-20,000.00	-50.00
01-40006-5731	LICENSE FEES	\$3,101.49	\$2,468.00	\$3,400.00	\$1,848.70	<b>\$3,400.00</b>	\$0.00	0.00
<b>40006 DPW - HIGHWAY Total:</b>		<b>\$1,443,729.78</b>	<b>\$1,405,278.39</b>	<b>\$1,677,457.00</b>	<b>\$1,142,035.66</b>	<b>\$1,497,041.00</b>	<b>\$-180,416.00</b>	<b>-10.75</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>421 - HIGHWAY</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>40007 - DPW - DRAINS</b>								
01-40007-5472	STORMWATER COMPLIANCE	\$0.00	\$0.00	\$150,000.00	\$10,683.75	<b>\$0.00</b>	\$-150,000.00	-100.00
01-40007-5530	DRAINS	\$37,370.25	\$28,139.52	\$39,200.00	\$21,049.16	<b>\$10,000.00</b>	\$-29,200.00	-74.48
01-40007-5540	DRAINAGE INVESTIGATION	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>40007 DPW - DRAINS Total:</b>		<b>\$37,370.25</b>	<b>\$28,139.52</b>	<b>\$189,200.00</b>	<b>\$31,732.91</b>	<b>\$10,000.00</b>	<b>\$-179,200.00</b>	<b>-94.71</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>421 - HIGHWAY</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>40008 - DPW - SIDEWALKS</b>								
01-40008-5532	SIDEWALK REPAIRS	\$28,820.53	\$26,915.23	\$29,400.00	\$21,324.72	<b>\$29,400.00</b>	\$0.00	0.00
<b>40008 DPW - SIDEWALKS Total:</b>		<b>\$28,820.53</b>	<b>\$26,915.23</b>	<b>\$29,400.00</b>	<b>\$21,324.72</b>	<b>\$29,400.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>424 - STREET LIGHTING</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>40009 - DPW - STREET LIGHTING</b>								
01-40009-5213	STREET LIGHTING	\$385,000.00	\$400,100.00	\$415,000.00	\$415,000.00	<b>\$430,000.00</b>	\$15,000.00	3.61
<b>40009 DPW - STREET LIGHTING Total:</b>		<b>\$385,000.00</b>	<b>\$400,100.00</b>	<b>\$415,000.00</b>	<b>\$415,000.00</b>	<b>\$430,000.00</b>	<b>\$15,000.00</b>	<b>3.61</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>421 - HIGHWAY</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>40010 - DPW - TRAFFIC</b>								
01-40010-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$100.00</b>	\$100.00	100.00
01-40010-5497	WORK CLOTHES		\$300.00	\$300.00	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-40010-5104	LABOR/CUSTODIANS/MECHA	\$22,746.24	\$43,029.42	\$47,523.00	\$16,370.00	<b>\$49,172.00</b>	\$1,649.00	3.46
01-40010-5143	LONGEVITY	\$630.00	\$690.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40010-5495	SAFETY SHOES	\$0.00	\$250.00	\$250.00	\$250.00	<b>\$250.00</b>	\$0.00	0.00
01-40010-5529	ROADWAY MARKINGS	\$18,015.16	\$25,362.75	\$30,000.00	\$19,099.74	<b>\$30,000.00</b>	\$0.00	0.00
01-40010-5215	TRAFFIC SIGNALS	\$36,890.88	\$37,820.91	\$31,200.00	\$29,378.74	<b>\$31,200.00</b>	\$0.00	0.00
01-40010-5216	SCHOOL SIGNALS	\$3,351.40	\$3,351.24	\$3,500.00	\$2,616.07	<b>\$4,500.00</b>	\$1,000.00	28.57
01-40010-5217	TRAFFIC SIGNAL	\$4,200.00	\$4,229.70	\$18,379.00	\$3,799.00	<b>\$8,379.00</b>	\$-10,000.00	-54.40
<b>40010 DPW - TRAFFIC Total:</b>		<b>\$85,833.68</b>	<b>\$115,034.02</b>	<b>\$131,152.00</b>	<b>\$71,813.55</b>	<b>\$123,901.00</b>	<b>\$-7,251.00</b>	<b>-5.52</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>421 - HIGHWAY</b>								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
<b>40011 - DPW - SNOW &amp; ICE</b>								
01-40011-5130	OVERTIME	\$72,021.54	\$106,318.36	\$80,000.00	\$180,414.99	<b>\$80,000.00</b>	\$0.00	0.00
01-40011-5157	MEAL ALLOWANCE	\$2,193.04	\$3,103.26	\$4,800.00	\$5,867.61	<b>\$4,800.00</b>	\$0.00	0.00
01-40011-5241	OUTSIDE M/V REPAIRS	\$26,649.40	\$57,522.56	\$42,824.00	\$98,651.82	<b>\$42,824.00</b>	\$0.00	0.00
01-40011-5251	ROOF SNOW REMOVAL &	\$0.00	\$0.00	\$10,000.00	\$0.00	<b>\$10,000.00</b>	\$0.00	0.00
01-40011-5258	TREE REMOVALS	\$1,410.00	\$0.00	\$1,600.00	\$2,980.00	<b>\$1,600.00</b>	\$0.00	0.00
01-40011-5394	CONTRACT SERVICES	\$170,821.25	\$315,008.89	\$190,000.00	\$399,446.78	<b>\$190,000.00</b>	\$0.00	0.00
01-40011-5536	SALT	\$438,360.82	\$429,226.21	\$169,776.00	\$331,130.33	<b>\$169,776.00</b>	\$0.00	0.00
01-40011-5537	SAND	\$220.95	\$0.00	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
<b>40011 DPW - SNOW &amp; ICE Total:</b>		<b>\$711,677.00</b>	<b>\$911,179.28</b>	<b>\$500,000.00</b>	<b>\$1,018,491.53</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>433 - RECYCLING</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40012 - DPW - ENV AFFAIRS &amp; WASTE COLL</b>								
01-40012-5103	LABOR/CUSTODIANS/MECHA	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40012-5123	CASUAL EMPLOYEES &	\$49,675.50	\$50,450.50	\$62,000.00	\$56,920.25	<b>\$66,440.00</b>	\$4,440.00	7.16
01-40012-5288	HAZARDOUS WASTE	\$897.11	\$600.00	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
01-40012-5289	HAZARDOUS WASTE	\$9,664.08	\$4,029.68	\$10,000.00	\$10,370.93	<b>\$23,400.00</b>	\$13,400.00	134.00
01-40012-5305	CONSULTANTS	\$0.00	\$0.00	\$37,000.00	\$0.00	<b>\$2,000.00</b>	-\$35,000.00	-94.59
01-40012-5306	ADVERTISING	\$2,079.00	\$1,782.90	\$2,000.00	\$2,886.48	<b>\$2,000.00</b>	\$0.00	0.00
01-40012-5345	POSTAGE	\$5,636.74	\$3,891.73	\$5,200.00	\$4,017.99	<b>\$5,200.00</b>	\$0.00	0.00
01-40012-5346	RECYCLING BINS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40012-5393	TRANSPORT-RECYCLING	\$7,831.00	\$0.00	\$40,000.00	\$8,584.00	<b>\$7,000.00</b>	-\$33,000.00	-82.50
01-40012-5395	REFUSE COLLECTION	\$1,351,104.12	\$1,378,061.46	\$1,425,000.00	\$1,016,461.36	<b>\$2,040,944.00</b>	\$615,944.00	43.22
01-40012-5398	RECYCLING PROCESSING	\$85,039.42	\$46,819.49	\$85,040.00	\$71,082.03	<b>\$207,031.00</b>	\$121,991.00	143.45
01-40012-5421	PRINTING/FORMS	\$5,274.35	\$5,490.99	\$8,000.00	\$4,663.88	<b>\$8,000.00</b>	\$0.00	0.00
01-40012-5422	OFFICE SUPPLIES	\$947.04	\$1,218.69	\$900.00	\$301.27	<b>\$900.00</b>	\$0.00	0.00
01-40012-5428	RECYCLING SUPPLIES	\$787.90	\$589.28	\$600.00	\$414.83	<b>\$600.00</b>	\$0.00	0.00
01-40012-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40012-5495	SAFETY SHOES		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40012-5497	WORK CLOTHES		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>40012 DPW - ENV AFFAIRS &amp; WASTE COLL</b>		<b>\$1,518,936.26</b>	<b>\$1,492,934.72</b>	<b>\$1,678,740.00</b>	<b>\$1,175,703.02</b>	<b>\$2,366,515.00</b>	<b>\$687,775.00</b>	<b>40.96</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>491 - CEMETERY</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40013 - DPW - CEMETERY</b>								
01-40013-5104	LABOR/CUSTODIANS/MECHA		\$61,871.25	\$46,364.00	\$36,555.60	<b>\$47,528.00</b>	\$1,164.00	2.51
01-40013-5113	FOREMAN	\$36,985.48	\$41,928.00	\$56,283.00	\$45,936.40	<b>\$59,717.00</b>	\$3,434.00	6.10
01-40013-5120	PART-TIME EMPLOYEE	\$6,668.00	\$5,575.00	\$16,000.00	\$2,904.00	<b>\$8,000.00</b>	\$-8,000.00	-50.00
01-40013-5130	OVERTIME	\$10,531.69	\$8,170.29	\$10,000.00	\$8,103.61	<b>\$10,000.00</b>	\$0.00	0.00
01-40013-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40013-5242	MOWER REPAIRS		\$0.00	\$225.00	\$0.00	<b>\$225.00</b>	\$0.00	0.00
01-40013-5256	SET MONUMENTS		\$263.18	\$1,000.00	\$263.18	<b>\$1,000.00</b>	\$0.00	0.00
01-40013-5257	CEMETERY REPAIRS	\$625.00	\$1,634.58	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
01-40013-5405	GRAVE SUPPLIES	\$3,513.80	\$2,900.00	\$6,000.00	\$520.00	<b>\$6,000.00</b>	\$0.00	0.00
01-40013-5460	FERTILIZERS/LIME	\$1,015.42	\$718.18	\$1,500.00	\$633.66	<b>\$1,500.00</b>	\$0.00	0.00
01-40013-5462	LOAM/SAND/GRAVEL	\$1,915.85	\$0.00	\$2,000.00	\$503.56	<b>\$2,000.00</b>	\$0.00	0.00
01-40013-5464	HARDWARE/PAINT	\$329.66	\$202.78	\$1,000.00	\$1,095.20	<b>\$1,000.00</b>	\$0.00	0.00
01-40013-5481	PARTS & ACCESSORIES	\$171.12	\$215.37	\$400.00	\$99.00	<b>\$400.00</b>	\$0.00	0.00
01-40013-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$195.00</b>	\$195.00	100.00
01-40013-5495	SAFETY SHOES	\$250.00	\$500.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-40013-5497	WORK CLOTHES	\$300.00	\$600.00	\$600.00	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-40013-5731	LICENSE FEES	\$0.00	\$0.00	\$300.00	\$0.00	<b>\$300.00</b>	\$0.00	0.00
<b>40013 DPW - CEMETERY Total:</b>		<b>\$62,306.02</b>	<b>\$124,578.63</b>	<b>\$144,172.00</b>	<b>\$97,714.21</b>	<b>\$140,965.00</b>	<b>\$-3,207.00</b>	<b>-2.22</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>192 - TOWN BUILDING MAINT</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>40014 - DPW - TOWN HALL MAINT</b>								
01-40014-5211	LIGHTING	\$37,042.39	\$32,244.11	\$38,000.00	\$23,868.93	<b>\$38,000.00</b>	\$0.00	0.00
01-40014-5212	NATURAL GAS	\$38,185.35	\$42,627.02	\$50,000.00	\$48,522.74	<b>\$50,000.00</b>	\$0.00	0.00
01-40014-5230	WATER/SEWER	\$2,035.70	\$1,775.78	\$3,000.00	\$1,688.82	<b>\$3,000.00</b>	\$0.00	0.00
01-40014-5430	BUILDING REPAIRS	\$15,836.56	\$29,172.13	\$25,469.00	\$28,440.93	<b>\$25,469.00</b>	\$0.00	0.00
<b>40014 DPW - TOWN HALL MAINT Total:</b>		<b>\$93,100.00</b>	<b>\$105,819.04</b>	<b>\$116,469.00</b>	<b>\$102,521.42</b>	<b>\$116,469.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>650 - PARKS</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40015 - DPW - REC &amp; COMMUNITY EVENTS</b>								
01-40015-5450	CUSTODIAL SUPPLIES	\$2,919.79	\$3,858.62	\$4,000.00	\$2,352.18	<b>\$4,000.00</b>	\$0.00	0.00
01-40015-5101	DEPARTMENT HEAD	\$83,164.20	\$89,561.86	\$88,459.00	\$69,746.33	<b>\$90,671.00</b>	\$2,212.00	2.50
01-40015-5102	ASSISTANT DEPARTMENT	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$59,163.00</b>	\$59,163.00	100.00
01-40015-5103	ADMINISTRATIVE/	\$23,363.18	\$22,926.28	\$24,876.00	\$18,487.28	<b>\$25,262.00</b>	\$386.00	1.55
01-40015-5143	LONGEVITY	\$131.25	\$0.00	\$225.00	\$0.00	<b>\$225.00</b>	\$0.00	0.00
01-40015-5205	COMMUNITY EVENTS	\$7,999.12	\$10,884.04	\$10,000.00	\$7,961.39	<b>\$10,000.00</b>	\$0.00	0.00
01-40015-5246	EQUIPMENT REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40015-5302	DATA PROCESS COSTS	\$852.73	\$209.99	\$900.00	\$0.00	<b>\$900.00</b>	\$0.00	0.00
01-40015-5345	POSTAGE	\$750.02	\$397.52	\$600.00	\$398.91	<b>\$600.00</b>	\$0.00	0.00
01-40015-5422	OFFICE SUPPLIES	\$5,619.22	\$5,222.43	\$6,000.00	\$1,979.28	<b>\$6,000.00</b>	\$0.00	0.00
01-40015-5430	BUILDING REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40015-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$350.00	\$185.00	<b>\$350.00</b>	\$0.00	0.00
01-40015-5495	SAFETY SHOES		\$0.00	\$225.00	\$200.00	<b>\$225.00</b>	\$0.00	0.00
01-40015-5497	CLOTHING ALLOWANCE		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40015-5710	MEETINGS/SEMINARS- IN		\$0.00	\$200.00	\$170.00	<b>\$200.00</b>	\$0.00	0.00
01-40015-5730	DUES/MEMBERSHIPS/SUBSC	\$240.00	\$390.00	\$265.00	\$270.00	<b>\$265.00</b>	\$0.00	0.00
01-40015-5203	JULY 4TH FESTIVITIES	\$10,000.00	\$10,000.00	\$15,000.00	\$7,500.00	<b>\$15,000.00</b>	\$0.00	0.00
01-40015-5204	JULY 4TH PARADE	\$25,150.00	\$25,000.00	\$25,000.00	\$0.00	<b>\$25,000.00</b>	\$0.00	0.00
<b>40015 DPW - REC &amp; COMMUNITY EVENTS</b>		<b>\$160,189.51</b>	<b>\$168,450.74</b>	<b>\$176,100.00</b>	<b>\$109,250.37</b>	<b>\$237,861.00</b>	<b>\$61,761.00</b>	<b>35.07</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>650 - PARKS</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40018 - DPW - GROUNDS MAINTENANCE</b>								
01-40018-5469	TOWN TREES	\$18,067.50	\$20,870.00	\$15,000.00	\$12,910.00	<b>\$15,000.00</b>	\$0.00	0.00
01-40018-5104	LABOR/CUSTODIANS/MECHA	\$217,253.60	\$307,119.87	\$309,036.00	\$265,438.16	<b>\$316,767.00</b>	\$7,731.00	2.50
01-40018-5121	PART-TIME EMPLOYEE	\$9,120.00	\$20,347.00	\$20,000.00	\$14,745.50	<b>\$20,000.00</b>	\$0.00	0.00
01-40018-5122	TOWN FOREST CASUAL	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40018-5123	CASUAL EMPLOYEES &	\$4,737.00	\$5,849.48	\$5,900.00	\$3,379.78	<b>\$5,900.00</b>	\$0.00	0.00
01-40018-5130	OVERTIME	\$79,853.59	\$89,460.80	\$80,742.00	\$57,413.52	<b>\$80,742.00</b>	\$0.00	0.00
01-40018-5143	LONGEVITY	\$5,410.00	\$5,430.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40018-5460	FERTILIZERS/LIME	\$6,643.79	\$3,261.84	\$18,701.00	\$1,142.63	<b>\$18,701.00</b>	\$0.00	0.00
01-40018-5462	LOAM/SAND/GRAVEL	\$32,052.02	\$18,117.31	\$36,701.00	\$10,660.92	<b>\$36,701.00</b>	\$0.00	0.00
01-40018-5463	SEED	\$279.26	\$1,067.58	\$2,000.00	\$271.15	<b>\$2,000.00</b>	\$0.00	0.00
01-40018-5464	HARDWARE/PAINT	\$23,966.45	\$21,980.25	\$19,500.00	\$12,419.58	<b>\$19,500.00</b>	\$0.00	0.00
01-40018-5467	PESTICIDES	\$6,214.52	\$5,881.68	\$10,000.00	\$4,452.38	<b>\$10,000.00</b>	\$0.00	0.00
01-40018-5471	BEAUTIFICATION	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40018-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$0.00	\$0.00	<b>\$585.00</b>	\$585.00	100.00
01-40018-5495	SAFETY SHOES	\$1,500.00	\$1,500.00	\$1,500.00	\$1,250.00	<b>\$1,500.00</b>	\$0.00	0.00
01-40018-5497	WORK CLOTHES	\$1,800.00	\$1,800.00	\$1,800.00	\$1,500.00	<b>\$1,800.00</b>	\$0.00	0.00
01-40018-5539	PLAYGROUND MULCH	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40018-5731	LICENSE FEES	\$60.00	\$540.00	\$480.00	\$370.00	<b>\$480.00</b>	\$0.00	0.00
<b>40018 DPW - GROUNDS MAINTENANCE</b>		<b>\$406,957.73</b>	<b>\$503,225.81</b>	<b>\$521,360.00</b>	<b>\$385,953.62</b>	<b>\$529,676.00</b>	<b>\$8,316.00</b>	<b>1.59</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>651 - SUMMER PROGRAMS</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>40020 - DPW - SUMMER PROGRAMS</b>								
01-40020-5124	SUMMER PART-TIME	\$144,353.19	\$192,860.00	\$209,095.00	\$165,124.33	<b>\$209,095.00</b>	\$0.00	0.00
<b>40020 DPW - SUMMER PROGRAMS Total:</b>		<b>\$144,353.19</b>	<b>\$192,860.00</b>	<b>\$209,095.00</b>	<b>\$165,124.33</b>	<b>\$209,095.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>699 - BRAINTREE-WEYMOUTH REC</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>40021 - DPW - BRA-WEY RECREATION</b>								
01-40021-5691	BRA-WEY REC ASSESSMENT	\$100,893.00	\$130,286.00	\$105,953.00	\$105,953.00	<b>\$108,767.00</b>	\$2,814.00	2.65
<b>40021 DPW - BRA-WEY RECREATION Total:</b>		<b>\$100,893.00</b>	<b>\$130,286.00</b>	<b>\$105,953.00</b>	<b>\$105,953.00</b>	<b>\$108,767.00</b>	<b>\$2,814.00</b>	<b>2.65</b>
<b>400 Total:</b>		<b>\$7,565,442.36</b>	<b>\$7,502,336.12</b>	<b>\$8,118,822.00</b>	<b>\$6,457,290.58</b>	<b>\$8,692,026.00</b>	<b>\$573,204.00</b>	<b>7.06</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>541 - ELDER AFFAIRS</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>54101 - ELDER AFFAIRS- ADMINISTRATION</b>								
01-54101-5101	DEPARTMENT HEAD	\$68,334.29	\$75,984.11	\$78,633.00	\$62,998.55	<b>\$85,183.00</b>	\$6,550.00	8.32
01-54101-5103	ADMINISTRATIVE/	\$122,574.55	\$128,534.79	\$131,589.00	\$102,515.93	<b>\$136,608.00</b>	\$5,019.00	3.81
01-54101-5130	OVERTIME	\$83.25	\$0.00	\$686.00	\$0.00	<b>\$686.00</b>	\$0.00	0.00
01-54101-5143	LONGEVITY	\$450.00	\$510.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-54101-5201	SOCIAL ACTIVITIES	\$0.00	\$300.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-54101-5345	POSTAGE	\$965.64	\$1,005.87	\$1,000.00	\$986.78	<b>\$1,000.00</b>	\$0.00	0.00
01-54101-5421	PRINTING/FORMS	\$1,000.00	\$745.00	\$1,000.00	\$1,246.38	<b>\$1,000.00</b>	\$0.00	0.00
01-54101-5422	OFFICE SUPPLIES	\$1,658.19	\$3,283.23	\$3,000.00	\$2,828.64	<b>\$3,000.00</b>	\$0.00	0.00
01-54101-5425	COPIER TONER SUPPLIES	\$1,100.00	\$323.63	\$1,300.00	\$354.24	<b>\$2,000.00</b>	\$700.00	53.84
01-54101-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$390.00</b>	\$390.00	100.00
01-54101-5497	CLOTHING ALLOWANCE		\$100.00	\$0.00	\$300.00	<b>\$300.00</b>	\$300.00	100.00
01-54101-5711	MILEAGE	\$1,063.00	\$1,396.97	\$1,050.00	\$609.75	<b>\$1,050.00</b>	\$0.00	0.00
<b>54101</b>	<b>ELDER AFFAIRS- ADMINISTRATION</b>	<b>\$197,228.92</b>	<b>\$212,183.60</b>	<b>\$218,758.00</b>	<b>\$172,340.27</b>	<b>\$231,717.00</b>	<b>\$12,959.00</b>	<b>5.92</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

**FY19 TOWN BUDGET**

<b>541 - ELDER AFFAIRS</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>54102 - ELDER AFFAIRS - EQUIPMENT MAIN</b>								
01-54102-5104	LABOR/CUSTODIANS/MECHA	\$45,535.75	\$48,766.86	\$49,652.00	\$39,129.69	<b>\$49,171.00</b>	\$-481.00	-0.96
01-54102-5241	OUTSIDE M/V REPAIRS	\$2,973.81	\$3,911.04	\$6,270.00	\$5,946.25	<b>\$8,000.00</b>	\$1,730.00	27.59
01-54102-5484	GASOLINE	\$5,813.71	\$5,188.75	\$7,200.00	\$3,628.27	<b>\$7,200.00</b>	\$0.00	0.00
01-54102-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$195.00</b>	\$195.00	100.00
01-54102-5495	SAFETY SHOES		\$0.00	\$0.00	\$0.00	<b>\$250.00</b>	\$250.00	100.00
01-54102-5497	CLOTHING ALLOWANCE		\$0.00	\$0.00	\$0.00	<b>\$300.00</b>	\$300.00	100.00
<b>54102</b>	<b>ELDER AFFAIRS - EQUIPMENT MAIN</b>	<b>\$54,323.27</b>	<b>\$57,866.65</b>	<b>\$63,122.00</b>	<b>\$48,704.21</b>	<b>\$65,116.00</b>	<b>\$1,994.00</b>	<b>3.15</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>541 - ELDER AFFAIRS</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>54103 - ELDER AFFAIRS- BUILDING MAINT</b>								
01-54103-5210	FUEL OIL	\$3,789.03	\$4,936.88	\$6,000.00	\$6,000.00	<b>\$6,500.00</b>	\$500.00	8.33
01-54103-5211	LIGHTING	\$6,490.22	\$6,385.59	\$6,378.00	\$5,364.33	<b>\$6,378.00</b>	\$0.00	0.00
01-54103-5212	NATURAL GAS	\$1,554.38	\$1,336.56	\$1,335.00	\$1,634.03	<b>\$3,600.00</b>	\$2,265.00	169.66
01-54103-5230	WATER/SEWER	\$660.00	\$1,048.12	\$1,000.00	\$729.42	<b>\$1,000.00</b>	\$0.00	0.00
01-54103-5340	TELEPHONE	\$613.89	\$1,659.10	\$1,000.00	\$1,269.41	<b>\$1,500.00</b>	\$500.00	50.00
01-54103-5430	BUILDING REPAIRS	\$6,125.09	\$7,326.75	\$6,800.00	\$5,282.95	<b>\$6,800.00</b>	\$0.00	0.00
<b>54103 ELDER AFFAIRS- BUILDING MAINT</b>		<b>\$19,232.61</b>	<b>\$22,693.00</b>	<b>\$22,513.00</b>	<b>\$20,280.14</b>	<b>\$25,778.00</b>	<b>\$3,265.00</b>	<b>14.50</b>
<b>541 Total:</b>		<b>\$270,784.80</b>	<b>\$292,743.25</b>	<b>\$304,393.00</b>	<b>\$241,324.62</b>	<b>\$322,611.00</b>	<b>\$18,218.00</b>	<b>5.98</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>610 - LIBRARY</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>61001 - LIB - ADMINISTRATION</b>								
01-61001-5101	DEPARTMENT HEAD	\$94,086.06	\$104,038.63	\$100,331.00	\$81,084.47	<b>\$105,410.00</b>	\$5,079.00	5.06
01-61001-5102	ASST DEPART HEADS	\$72,819.51	\$75,891.14	\$74,780.00	\$60,027.89	<b>\$78,064.00</b>	\$3,284.00	4.39
01-61001-5103	ADMINISTRATIVE/	\$47,113.01	\$48,976.34	\$47,164.00	\$38,859.80	<b>\$50,523.00</b>	\$3,359.00	7.12
01-61001-5130	OVERTIME	\$0.00	\$475.56	\$200.00	\$0.00	<b>\$200.00</b>	\$0.00	0.00
01-61001-5143	LONGEVITY	\$1,160.00	\$1,330.00	\$1,480.00	\$1,425.00	<b>\$1,490.00</b>	\$10.00	0.67
01-61001-5345	POSTAGE	\$95.75	\$-110.98	\$50.00	\$0.00	<b>\$0.00</b>	\$-50.00	-100.00
01-61001-5401	LIBRARY SUPPLIES	\$99.08	\$99.32	\$50.00	\$0.00	<b>\$50.00</b>	\$0.00	0.00
01-61001-5421	PRINTING/FORMS	\$57.10	\$99.95	\$100.00	\$0.00	<b>\$100.00</b>	\$0.00	0.00
01-61001-5487	PRESCRIPTION EYEGLASSES	\$175.00	\$0.00	\$175.00	\$185.00	<b>\$175.00</b>	\$0.00	0.00
01-61001-5497	CLOTHING ALLOWANCE	\$0.00	\$100.00	\$0.00	\$150.00	<b>\$150.00</b>	\$150.00	100.00
01-61001-5711	MILEAGE	\$119.72	\$191.97	\$300.00	\$123.73	<b>\$300.00</b>	\$0.00	0.00
<b>61001 LIB - ADMINISTRATION Total:</b>		<b>\$215,725.23</b>	<b>\$231,091.93</b>	<b>\$224,630.00</b>	<b>\$181,855.89</b>	<b>\$236,462.00</b>	<b>\$11,832.00</b>	<b>5.26</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>610 - LIBRARY</b>								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
<b>61002 - LIB - BUILDING MAINT</b>								
01-61002-5211	LIGHTING	\$58,553.24	\$60,817.40	\$60,000.00	\$46,322.92	<b>\$63,000.00</b>	\$3,000.00	5.00
01-61002-5212	NATURAL GAS	\$6,652.91	\$10,866.73	\$13,000.00	\$7,742.20	<b>\$13,000.00</b>	\$0.00	0.00
01-61002-5230	WATER/SEWER	\$3,545.40	\$2,728.40	\$4,000.00	\$2,819.55	<b>\$5,000.00</b>	\$1,000.00	25.00
01-61002-5240	EQUIPMENT MAINTENANCE	\$31,341.09	\$27,027.86	\$30,000.00	\$15,425.03	<b>\$30,000.00</b>	\$0.00	0.00
01-61002-5340	TELEPHONE	\$8,627.62	\$8,276.46	\$8,500.00	\$3,898.24	<b>\$8,500.00</b>	\$0.00	0.00
01-61002-5430	BUILDING REPAIRS	\$6,141.02	\$6,073.15	\$6,000.00	\$2,157.70	<b>\$6,000.00</b>	\$0.00	0.00
<b>61002 LIB - BUILDING MAINT Total:</b>		<b>\$114,861.28</b>	<b>\$115,790.00</b>	<b>\$121,500.00</b>	<b>\$78,365.64</b>	<b>\$125,500.00</b>	<b>\$4,000.00</b>	<b>3.29</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>610 - LIBRARY</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>61003 - LIB - EQUIPMENT MAINT</b>								
01-61003-5241	OUTSIDE M/V REPAIRS	\$383.65	\$136.75	\$800.00	\$85.00	<b>\$600.00</b>	\$-200.00	-25.00
01-61003-5484	GASOLINE	\$102.26	\$116.94	\$200.00	\$239.87	<b>\$300.00</b>	\$100.00	50.00
<b>61003 LIB - EQUIPMENT MAINT Total:</b>		<b>\$485.91</b>	<b>\$253.69</b>	<b>\$1,000.00</b>	<b>\$324.87</b>	<b>\$900.00</b>	<b>\$-100.00</b>	<b>-10.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>610 - LIBRARY</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>61004 - LIB - TECHNOLOGY</b>								
01-61004-5302	DATA PROCESS COSTS	\$52,999.86	\$52,490.34	\$54,000.00	\$50,997.60	<b>\$55,000.00</b>	\$1,000.00	1.85
<b>61004 LIB - TECHNOLOGY Total:</b>		<b>\$52,999.86</b>	<b>\$52,490.34</b>	<b>\$54,000.00</b>	<b>\$50,997.60</b>	<b>\$55,000.00</b>	<b>\$1,000.00</b>	<b>1.85</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>610 - LIBRARY</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>61005 - LIB - CURRENT TOPICS &amp; TITLES</b>								
01-61005-5110	LIBRARIANS	\$598,896.56	\$657,144.36	\$667,104.00	\$518,172.16	<b>\$697,368.00</b>	\$30,264.00	4.53
01-61005-5123	CASUAL EMPLOYEES &	\$40,784.00	\$39,062.25	\$46,904.00	\$32,401.00	<b>\$48,048.00</b>	\$1,144.00	2.43
01-61005-5130	OVERTIME	\$18,077.53	\$21,338.42	\$4,000.00	\$67.14	<b>\$4,000.00</b>	\$0.00	0.00
01-61005-5132	EXTRA HOURS	\$3,947.26	\$2,257.33	\$4,000.00	\$2,471.68	<b>\$4,000.00</b>	\$0.00	0.00
01-61005-5133	EXTENDED HOURS	\$0.00	\$0.00	\$22,500.00	\$21,050.43	<b>\$22,500.00</b>	\$0.00	0.00
01-61005-5143	LONGEVITY	\$4,204.00	\$4,888.00	\$5,120.00	\$5,120.00	<b>\$6,332.00</b>	\$1,212.00	23.67
01-61005-5145	SHIFT DIFFERENTIAL	\$9,165.00	\$9,620.00	\$13,408.00	\$7,084.39	<b>\$13,408.00</b>	\$0.00	0.00
01-61005-5345	POSTAGE	\$305.09	\$581.02	\$1,000.00	\$496.93	<b>\$800.00</b>	\$-200.00	-20.00
01-61005-5401	LIBRARY SUPPLIES	\$12,019.74	\$11,999.89	\$12,000.00	\$6,720.17	<b>\$12,000.00</b>	\$0.00	0.00
01-61005-5407	LIBRARY MATERIALS	\$164,002.97	\$162,372.37	\$166,000.00	\$125,490.79	<b>\$168,000.00</b>	\$2,000.00	1.20
01-61005-5487	PRESCRIPTION EYEGLASSES	\$818.65	\$875.00	\$525.00	\$175.00	<b>\$525.00</b>	\$0.00	0.00
<b>61005 LIB - CURRENT TOPICS &amp; TITLES</b>		<b>\$852,220.80</b>	<b>\$910,138.64</b>	<b>\$942,561.00</b>	<b>\$719,249.69</b>	<b>\$976,981.00</b>	<b>\$34,420.00</b>	<b>3.65</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>610 - LIBRARY</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>61006 - LIB - LIFELONG LEARNING</b>								
01-61006-5110	LIBRARIANS	\$109,189.02	\$115,584.04	\$115,462.00	\$89,732.44	<b>\$118,372.00</b>	\$2,910.00	2.52
01-61006-5130	OVERTIME	\$637.30	\$325.02	\$500.00	\$0.00	<b>\$0.00</b>	-\$500.00	-100.00
01-61006-5132	EXTRA HOURS	\$318.65	\$0.00	\$500.00	\$0.00	<b>\$300.00</b>	-\$200.00	-40.00
01-61006-5143	LONGEVITY	\$390.00	\$760.00	\$800.00	\$800.00	<b>\$840.00</b>	\$40.00	5.00
01-61006-5145	SHIFT DIFFERENTIAL	\$1,300.00	\$1,300.00	\$1,741.00	\$866.00	<b>\$1,741.00</b>	\$0.00	0.00
01-61006-5401	LIBRARY SUPPLIES	\$105.36	\$199.64	\$250.00	\$158.42	<b>\$250.00</b>	\$0.00	0.00
01-61006-5407	LIBRARY MATERIALS	\$15,490.95	\$15,965.45	\$17,000.00	\$17,221.42	<b>\$20,000.00</b>	\$3,000.00	17.64
01-61006-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$350.00	\$0.00	<b>\$350.00</b>	\$0.00	0.00
<b>61006 LIB - LIFELONG LEARNING Total:</b>		<b>\$127,431.28</b>	<b>\$134,134.15</b>	<b>\$136,603.00</b>	<b>\$108,778.28</b>	<b>\$141,853.00</b>	<b>\$5,250.00</b>	<b>3.84</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>610 - LIBRARY</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>61007 - LIB - COMMUNITY COMMONS</b>								
01-61007-5272	PHOTO COPY RENTAL	\$10,460.30	\$8,501.90	\$11,000.00	\$3,340.86	<b>\$11,000.00</b>	\$0.00	0.00
01-61007-5401	LIBRARY SUPPLIES	\$599.97	\$592.55	\$650.00	\$581.65	<b>\$650.00</b>	\$0.00	0.00
01-61007-5421	PRINTING/FORMS	\$3,072.79	\$2,999.90	\$3,000.00	\$1,778.99	<b>\$3,000.00</b>	\$0.00	0.00
01-61007-5730	DUES/MEMBERSHIPS/SUBSC	\$526.00	\$197.00	\$1,000.00	\$279.74	<b>\$1,000.00</b>	\$0.00	0.00
<b>61007 LIB - COMMUNITY COMMONS Total:</b>		<b>\$14,659.06</b>	<b>\$12,291.35</b>	<b>\$15,650.00</b>	<b>\$5,981.24</b>	<b>\$15,650.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>610 Total:</b>		<b>\$1,378,383.42</b>	<b>\$1,456,190.10</b>	<b>\$1,495,944.00</b>	<b>\$1,145,553.21</b>	<b>\$1,552,346.00</b>	<b>\$56,402.00</b>	<b>3.77</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>820 - STATE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>82000 - STATE &amp; COUNTY ASSESSMENTS</b>								
01-82000-5631	SPECIAL EDUCATION	\$11,609.00	\$11,681.00	\$11,913.00	\$0.00	<b>\$0.00</b>	\$-11,913.00	-100.00
01-82000-5632	SCHOOL CHOICE	\$33,330.00	\$46,984.00	\$51,021.00	\$25,474.00	<b>\$32,280.00</b>	\$-18,741.00	-36.73
01-82000-5633	SUPER OF RETIRE SYSTEMS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-82000-5635	RETIRED EMP HEALTH INS		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-82000-5637	RETIRED TCHR HEALTH INS	\$2,219,017.00	\$2,085,209.00	\$2,414,771.00	\$1,811,079.00	<b>\$2,501,740.00</b>	\$86,969.00	3.60
01-82000-5639	MOSQUITO CTRL PROJECTS	\$87,310.00	\$89,571.00	\$93,108.00	\$69,831.00	<b>\$97,815.00</b>	\$4,707.00	5.05
01-82000-5640	AIR POLLUTION DISTRICTS	\$11,942.00	\$12,241.00	\$12,618.00	\$9,468.00	<b>\$12,910.00</b>	\$292.00	2.31
01-82000-5641	METRO AREA PLAN	\$18,160.00	\$18,614.00	\$19,202.00	\$14,409.00	<b>\$19,536.00</b>	\$334.00	1.73
01-82000-5642	CHARTER SCHOOL TUITION	\$237,491.00	\$281,445.00	\$354,636.00	\$213,270.00	<b>\$187,764.00</b>	\$-166,872.00	-47.05
01-82000-5646	PARKING SURCHARGES	\$31,180.00	\$27,480.00	\$27,480.00	\$20,610.00	<b>\$27,480.00</b>	\$0.00	0.00
01-82000-5661	MBTA	\$786,490.00	\$794,306.00	\$810,346.00	\$607,761.00	<b>\$826,330.00</b>	\$15,984.00	1.97
01-82000-5662	COURT JUDGEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-82000-5621	COUNTY TAX	\$274,886.91	\$281,759.09	\$286,698.00	\$286,698.07	<b>\$296,866.00</b>	\$10,168.00	3.54
<b>82000 STATE &amp; COUNTY ASSESSMENTS</b>		<b>\$3,711,415.91</b>	<b>\$3,649,290.09</b>	<b>\$4,081,793.00</b>	<b>\$3,058,600.07</b>	<b>\$4,002,721.00</b>	<b>\$-79,072.00</b>	<b>-1.93</b>
<b>820 Total:</b>		<b>\$3,711,415.91</b>	<b>\$3,649,290.09</b>	<b>\$4,081,793.00</b>	<b>\$3,058,600.07</b>	<b>\$4,002,721.00</b>	<b>\$-79,072.00</b>	<b>-1.93</b>
<b>GENERAL FUND Total:</b>		<b>\$60,460,385.52</b>	<b>\$63,240,077.60</b>	<b>\$66,642,860.00</b>	<b>\$52,432,587.61</b>	<b>\$70,642,385.00</b>	<b>\$3,999,525.00</b>	<b>6.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>436 - W/S - WASTEWATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>43602 - SWR - BUILDING MAINT</b>								
61-43602-5212	NATURAL GAS	\$10,314.79	\$11,207.96	\$18,430.00	\$10,298.62	<b>\$18,430.00</b>	\$0.00	0.00
61-43602-5214	POWER	\$60,778.87	\$61,322.98	\$62,000.00	\$49,359.77	<b>\$62,000.00</b>	\$0.00	0.00
61-43602-5430	BUILDING REPAIRS	\$411.60	\$1,413.35	\$1,500.00	\$0.00	<b>\$1,500.00</b>	\$0.00	0.00
<b>43602 SWR - BUILDING MAINT Total:</b>		<b>\$71,505.26</b>	<b>\$73,944.29</b>	<b>\$81,930.00</b>	<b>\$59,658.39</b>	<b>\$81,930.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>436 - W/S - WASTEWATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>43603 - SWR - EQUIPMENT MAINT</b>								
61-43603-5241	OUTSIDE M/V REPAIRS	\$8,429.16	\$27,076.71	\$10,000.00	\$8,747.75	<b>\$10,000.00</b>	\$0.00	0.00
61-43603-5480	TIRES/TUBES	\$1,800.00	\$3,307.00	\$3,000.00	\$1,564.00	<b>\$3,000.00</b>	\$0.00	0.00
61-43603-5481	PARTS & ACCESSORIES	\$1,896.28	\$9,038.13	\$3,000.00	\$5,261.79	<b>\$3,000.00</b>	\$0.00	0.00
61-43603-5484	GASOLINE	\$0.00	\$0.00	\$5,250.00	\$0.00	<b>\$5,250.00</b>	\$0.00	0.00
61-43603-5485	DIESEL		\$0.00	\$6,000.00	\$0.00	<b>\$6,000.00</b>	\$0.00	0.00
61-43603-5874	MOTOR VEHICLES		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43603-5875	OTHER EQUIPMENT	\$9,503.19	\$5,024.81	\$19,195.00	\$7,377.22	<b>\$19,195.00</b>	\$0.00	0.00
<b>43603 SWR - EQUIPMENT MAINT Total:</b>		<b>\$21,628.63</b>	<b>\$44,446.65</b>	<b>\$46,445.00</b>	<b>\$22,950.76</b>	<b>\$46,445.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>436 - W/S - WASTEWATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>43604 - SWR - PUMP STATIONS</b>								
61-43604-5248	MAINTAINING PUMP	\$36,806.82	\$16,262.53	\$28,000.00	\$35,907.12	<b>\$28,000.00</b>	\$0.00	0.00
61-43604-5263	EMERGENCY REPAIRS	\$16,171.01	\$8,453.14	\$28,640.00	\$5,884.00	<b>\$28,640.00</b>	\$0.00	0.00
61-43604-5326	VEGETATION CONTROL	\$0.00	\$5,760.00	\$10,000.00	\$1,200.00	<b>\$10,000.00</b>	\$0.00	0.00
<b>43604 SWR - PUMP STATIONS Total:</b>		<b>\$52,977.83</b>	<b>\$30,475.67</b>	<b>\$66,640.00</b>	<b>\$42,991.12</b>	<b>\$66,640.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
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FY19 TOWN BUDGET

<b>436 - W/S - WASTEWATER</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43605 - SWR - SYSTEM REHAB</b>								
61-43605-5104	LABOR/CUSTODIANS/	\$280,663.69	\$362,253.71	\$376,563.00	\$297,350.00	<b>\$396,465.00</b>	\$19,902.00	5.28
61-43605-5130	OVERTIME	\$23,576.89	\$20,051.92	\$24,430.00	\$22,747.88	<b>\$24,430.00</b>	\$0.00	0.00
61-43605-5143	LONGEVITY	\$250.00	\$600.00	\$600.00	\$600.00	<b>\$600.00</b>	\$0.00	0.00
61-43605-5462	LOAM/SAND/GRAVEL	\$7,651.47	\$7,077.81	\$6,000.00	\$5,871.11	<b>\$6,000.00</b>	\$0.00	0.00
61-43605-5468	PUBLIC ED/ACO	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43605-5545	MANHOLE PARTS/SUPPLY	\$20,003.95	\$21,406.63	\$20,000.00	\$5,162.83	<b>\$20,000.00</b>	\$0.00	0.00
61-43605-5590	SYSTEM REHAB WORKS	\$0.00	\$10,487.07	\$23,205.00	\$16,432.84	<b>\$23,205.00</b>	\$0.00	0.00
61-43605-5761	DAMAGES/SETTLEMENTS	\$775.00	\$0.00	\$3,000.00	\$4,634.23	<b>\$3,000.00</b>	\$0.00	0.00
<b>43605 SWR - SYSTEM REHAB Total:</b>		<b>\$332,921.00</b>	<b>\$421,877.14</b>	<b>\$453,798.00</b>	<b>\$352,798.89</b>	<b>\$473,700.00</b>	<b>\$19,902.00</b>	<b>4.38</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>436 - W/S - WASTEWATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>43607 - SWR - MWRA</b>								
61-43607-5692	MASS WATER RESOURCES	\$8,507,387.00	\$9,100,270.00	\$9,692,938.00	\$8,639,266.50	<b>\$9,831,348.00</b>	\$138,410.00	1.42
61-43607-5695	MASS WATER RESOURCES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>43607 SWR - MWRA Total:</b>		<b>\$8,507,387.00</b>	<b>\$9,100,270.00</b>	<b>\$9,692,938.00</b>	<b>\$8,639,266.50</b>	<b>\$9,831,348.00</b>	<b>\$138,410.00</b>	<b>1.42</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>436 - W/S - WASTEWATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>43650 - SWR - DEBT PRINCIPAL</b>								
61-43650-5910	BOND PRINCIPAL PAYMENTS	\$627,194.03	\$685,786.00	\$544,440.00	\$462,592.00	<b>\$573,642.00</b>	\$29,202.00	5.36
61-43650-5912	MWRA	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>43650 SWR - DEBT PRINCIPAL Total:</b>		<b>\$627,194.03</b>	<b>\$685,786.00</b>	<b>\$544,440.00</b>	<b>\$462,592.00</b>	<b>\$573,642.00</b>	<b>\$29,202.00</b>	<b>5.36</b>

**Town of Braintree**  
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FY19 TOWN BUDGET

<b>436 - W/S - WASTEWATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>43651 - SWR - DEBT INTEREST</b>								
61-43651-5915	BOND INTEREST PAYMENTS	\$49,567.50	\$45,870.00	\$40,815.00	\$34,696.67	<b>\$37,895.00</b>	\$-2,920.00	-7.15
<b>43651 SWR - DEBT INTEREST Total:</b>		<b>\$49,567.50</b>	<b>\$45,870.00</b>	<b>\$40,815.00</b>	<b>\$34,696.67</b>	<b>\$37,895.00</b>	<b>\$-2,920.00</b>	<b>-7.15</b>
<b>436 Total:</b>		<b>\$9,663,181.25</b>	<b>\$10,402,669.75</b>	<b>\$10,927,006.00</b>	<b>\$9,614,954.33</b>	<b>\$11,111,600.00</b>	<b>\$184,594.00</b>	<b>1.68</b>

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FY19 TOWN BUDGET

<b>439 - W/S - ADMIN &amp; GEN</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43801 - WTR - ADMINISTRATION</b>								
61-43801-5101	DEPARTMENT HEAD	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$86,801.00</b>	\$86,801.00	100.00
61-43801-5103	ADMINISTRATIVE/CLERICAL	\$130,326.50	\$141,223.95	\$137,372.00	\$110,419.61	<b>\$146,727.00</b>	\$9,355.00	6.80
61-43801-5104	LABOR/CUSTODIANS/MECHA	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43801-5109	ENGINEERS		\$0.00	\$0.00	\$0.00	<b>\$77,561.00</b>	\$77,561.00	100.00
61-43801-5120	PART-TIME EMPLOYEES	\$14,792.00	\$13,706.00	\$35,670.00	\$20,015.95	<b>\$35,670.00</b>	\$0.00	0.00
61-43801-5130	OVERTIME	\$364.09	\$229.78	\$20,000.00	\$0.00	<b>\$20,000.00</b>	\$0.00	0.00
61-43801-5143	LONGEVITY	\$450.00	\$411.92	\$510.00	\$0.00	<b>\$510.00</b>	\$0.00	0.00
61-43801-5171	WORKERS COMPENSATION	\$85,035.16	\$66,651.74	\$69,696.00	\$48,483.80	<b>\$77,696.00</b>	\$8,000.00	11.47
61-43801-5172	EMPLOYER MEDICARE/SS	\$16,834.91	\$17,338.43	\$20,000.00	\$14,111.33	<b>\$21,000.00</b>	\$1,000.00	5.00
61-43801-5175	GROUP LIFE & MEDICAL	\$272,819.40	\$291,767.08	\$304,243.00	\$260,685.39	<b>\$336,243.00</b>	\$32,000.00	10.51
61-43801-5177	PENSION FUND	\$336,174.00	\$357,786.00	\$369,475.00	\$369,475.00	<b>\$393,057.00</b>	\$23,582.00	6.38
61-43801-5180	LONG TERM DISABILITY	\$0.00	\$0.00	\$1,857.00	\$0.00	<b>\$1,857.00</b>	\$0.00	0.00
61-43801-5190	RETIREMENT SICK LEAVE		\$5,837.32	\$1,800.00	\$116.75	<b>\$1,800.00</b>	\$0.00	0.00
61-43801-5240	EQUIPMENT MAINTENANCE		\$989.73	\$7,400.00	\$822.61	<b>\$7,400.00</b>	\$0.00	0.00
61-43801-5244	RADIO MAINTENANCE		\$0.00	\$6,000.00	\$0.00	<b>\$6,000.00</b>	\$0.00	0.00
61-43801-5272	PHOTO COPY RENTAL	\$4,503.08	\$5,647.70	\$4,366.00	\$4,820.05	<b>\$4,366.00</b>	\$0.00	0.00
61-43801-5301	LEGAL SERVICES	\$50,000.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43801-5302	DATA PROCESS COSTS	\$17,443.67	\$12,206.00	\$20,000.00	\$6,918.92	<b>\$20,000.00</b>	\$0.00	0.00
61-43801-5305	CONSULTANTS	\$57,926.43	\$47,429.16	\$50,000.00	\$40,687.00	<b>\$50,000.00</b>	\$0.00	0.00
61-43801-5306	ADVERTISING	\$1,725.36	\$763.88	\$4,000.00	\$1,262.87	<b>\$4,000.00</b>	\$0.00	0.00
61-43801-5340	TELEPHONE	\$14,571.19	\$12,736.99	\$15,000.00	\$12,474.30	<b>\$15,000.00</b>	\$0.00	0.00
61-43801-5343	GPS UNIT	\$1,200.00	\$1,200.00	\$7,300.00	\$0.00	<b>\$7,300.00</b>	\$0.00	0.00
61-43801-5345	POSTAGE	\$23,703.33	\$25,459.05	\$24,000.00	\$14,855.59	<b>\$24,000.00</b>	\$0.00	0.00
61-43801-5360	HARDWARE	\$9,077.48	\$14,430.08	\$20,000.00	\$2,077.35	<b>\$20,000.00</b>	\$0.00	0.00
61-43801-5361	SOFTWARE	\$12,975.66	\$17,269.00	\$23,417.00	\$11,849.92	<b>\$23,417.00</b>	\$0.00	0.00
61-43801-5362	TRAINING	\$0.00	\$1,436.50	\$25,000.00	\$11,178.00	<b>\$25,000.00</b>	\$0.00	0.00
61-43801-5421	PRINTING/FORMS	\$6,299.87	\$6,956.97	\$7,000.00	\$1,455.00	<b>\$7,000.00</b>	\$0.00	0.00
61-43801-5422	OFFICE SUPPLIES	\$3,071.02	\$5,130.09	\$7,500.00	\$4,945.41	<b>\$7,500.00</b>	\$0.00	0.00
61-43801-5487	PRESCRIPTION EYEGLASSES	\$175.00	\$525.00	\$740.00	\$185.00	<b>\$740.00</b>	\$0.00	0.00
61-43801-5497	AFSME CLOTHING	\$0.00	\$300.00	\$450.00	\$0.00	<b>\$450.00</b>	\$0.00	0.00

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>439 - W/S - ADMIN &amp; GEN</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>43801 - WTR - ADMINISTRATION</b>								
61-43801-5710	MEETINGS/SEMINARS- I	\$7,149.00	\$1,880.00	\$5,175.00	\$4,319.32	<b>\$5,175.00</b>	\$0.00	0.00
61-43801-5730	DUES/MEMBERSHIPS/SUB	\$895.56	\$719.00	\$2,500.00	\$924.45	<b>\$2,500.00</b>	\$0.00	0.00
61-43801-5747	INSURANCE	\$54,587.79	\$58,443.16	\$65,090.00	\$62,803.00	<b>\$65,803.00</b>	\$713.00	1.09
61-43801-5750	LOCK BOX	\$3,613.87	\$3,094.78	\$10,000.00	\$2,563.21	<b>\$10,000.00</b>	\$0.00	0.00
61-43801-5780	RESERVE FUND	\$0.00	\$0.00	\$107,000.00	\$0.00	<b>\$125,000.00</b>	\$18,000.00	16.82
61-43801-5785	OPEB LIABILITY	\$98,000.00	\$102,900.00	\$106,000.00	\$106,000.00	<b>\$108,500.00</b>	\$2,500.00	2.35
61-43801-5961	TRANSFER TO GENERAL	\$500,452.00	\$582,019.00	\$600,118.00	\$600,118.00	<b>\$615,121.00</b>	\$15,003.00	2.50
<b>43801 WTR - ADMINISTRATION Total:</b>		<b>\$1,724,166.37</b>	<b>\$1,796,488.31</b>	<b>\$2,078,679.00</b>	<b>\$1,713,567.83</b>	<b>\$2,353,194.00</b>	<b>\$274,515.00</b>	<b>13.20</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>438 - W/S - WATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>43802 - WTR - BUILDING MAINT</b>								
61-43802-5211	LIGHTING	\$19,780.13	\$19,790.98	\$32,500.00	\$15,891.01	<b>\$32,500.00</b>	\$0.00	0.00
61-43802-5212	NATURAL GAS	\$15,151.06	\$19,510.13	\$46,866.00	\$18,144.08	<b>\$46,866.00</b>	\$0.00	0.00
61-43802-5430	BUILDING REPAIRS	\$3,413.18	\$4,668.19	\$30,000.00	\$28,058.95	<b>\$30,000.00</b>	\$0.00	0.00
61-43802-5450	CUSTODIAL SUPPLIES	\$694.34	\$2,103.74	\$4,200.00	\$1,228.20	<b>\$4,200.00</b>	\$0.00	0.00
<b>43802 WTR - BUILDING MAINT Total:</b>		<b>\$39,038.71</b>	<b>\$46,073.04</b>	<b>\$113,566.00</b>	<b>\$63,322.24</b>	<b>\$113,566.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>438 - W/S - WATER</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43803 - WTR - EQUIPMENT MAINT</b>								
61-43803-5241	OUTSIDE MOTOR VEHICLE	\$16,957.94	\$39,056.31	\$25,000.00	\$15,490.93	<b>\$25,000.00</b>	\$0.00	0.00
61-43803-5343	GPS UNIT	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43803-5480	TIRES/TUBES	\$4,572.47	\$6,956.95	\$6,000.00	\$1,663.50	<b>\$6,000.00</b>	\$0.00	0.00
61-43803-5481	PARTS & ACCESSORIES	\$2,395.40	\$2,089.95	\$5,200.00	\$3,800.36	<b>\$5,200.00</b>	\$0.00	0.00
61-43803-5484	GASOLINE	\$19,891.91	\$17,356.42	\$26,000.00	\$13,231.46	<b>\$26,000.00</b>	\$0.00	0.00
61-43803-5485	DIESEL	\$10,920.31	\$12,023.69	\$27,000.00	\$11,120.66	<b>\$27,000.00</b>	\$0.00	0.00
61-43803-5874	MOTOR VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43803-5875	OTHER EQUIPMENT	\$1,175.00	\$885.99	\$1,750.00	\$1,751.54	<b>\$1,750.00</b>	\$0.00	0.00
<b>43803 WTR - EQUIPMENT MAINT Total:</b>		<b>\$55,913.03</b>	<b>\$78,369.31</b>	<b>\$90,950.00</b>	<b>\$47,058.45</b>	<b>\$90,950.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>438 - W/S - WATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>43804 - WTR - SYSTEM REHAB</b>								
61-43804-5104	LABOR/CUSTODIANS/MECHA	\$303,652.66	\$205,213.44	\$230,988.00	\$181,235.02	<b>\$244,982.00</b>	\$13,994.00	6.05
61-43804-5130	OVERTIME	\$40,683.56	\$55,123.51	\$47,736.00	\$52,960.43	<b>\$47,736.00</b>	\$0.00	0.00
61-43804-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43804-5149	DRUG/ALCOHOL TEST		\$0.00	\$1,428.00	\$99.00	<b>\$1,428.00</b>	\$0.00	0.00
61-43804-5154	LICENSE INCENTIVE	\$1,762.90	\$5,036.00	\$10,817.00	\$2,617.19	<b>\$10,817.00</b>	\$0.00	0.00
61-43804-5157	MEAL ALLOWANCE	\$2,786.67	\$3,806.75	\$3,000.00	\$3,839.56	<b>\$3,000.00</b>	\$0.00	0.00
61-43804-5196	ANNUAL PHYSICALS	\$735.00	\$794.00	\$1,000.00	\$795.86	<b>\$1,000.00</b>	\$0.00	0.00
61-43804-5210	FUEL OIL	\$2,028.94	\$25.00	\$2,000.00	\$50.00	<b>\$2,000.00</b>	\$0.00	0.00
61-43804-5214	ELECTRICITY	\$194,940.14	\$203,194.77	\$200,000.00	\$170,582.22	<b>\$200,000.00</b>	\$0.00	0.00
61-43804-5246	EQUIPMENT REPAIRS	\$2,483.07	\$1,226.83	\$10,000.00	\$5,672.82	<b>\$10,000.00</b>	\$0.00	0.00
61-43804-5270	CONSTRUCTION EQUIP R	\$0.00	\$180.58	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
61-43804-5305	CONSULTANTS		\$0.00	\$10,000.00	\$3,904.98	<b>\$10,000.00</b>	\$0.00	0.00
61-43804-5461	TOOLS	\$2,897.43	\$2,562.59	\$4,000.00	\$2,023.82	<b>\$4,000.00</b>	\$0.00	0.00
61-43804-5462	LOAM/SAND/GRAVEL	\$15,605.26	\$32,674.93	\$25,000.00	\$9,125.48	<b>\$25,000.00</b>	\$0.00	0.00
61-43804-5495	SAFETY SHOES	\$2,890.00	\$2,890.00	\$4,250.00	\$3,614.33	<b>\$4,250.00</b>	\$0.00	0.00
61-43804-5586	DISTRIBUTION SUPPLY/	\$48,290.62	\$15,659.38	\$50,000.00	\$51,854.14	<b>\$50,000.00</b>	\$0.00	0.00
61-43804-5590	SYS REHABILITATION	\$41,458.59	\$69,015.94	\$73,000.00	\$23,651.59	<b>\$73,000.00</b>	\$0.00	0.00
61-43804-5693	SAFE DRINKING WATER	\$9,912.02	\$11,431.98	\$13,105.00	\$10,232.17	<b>\$13,105.00</b>	\$0.00	0.00
61-43804-5711	MILEAGE	\$1,456.83	\$2,435.92	\$2,500.00	\$814.46	<b>\$2,500.00</b>	\$0.00	0.00
61-43804-5761	DAMAGES/SETTLEMENTS	\$2,663.22	\$0.00	\$1,000.00	\$656.75	<b>\$1,000.00</b>	\$0.00	0.00
61-43804-5869	SAFETY EQUIPMENT	\$4,223.67	\$7,123.55	\$12,650.00	\$6,312.00	<b>\$12,650.00</b>	\$0.00	0.00
61-43804-5879	HYDRANTS (NEW)	\$22,000.00	\$35,626.00	\$30,000.00	\$8,245.80	<b>\$30,000.00</b>	\$0.00	0.00
61-43804-5323	POLICE DETAILS	\$18,017.00	\$33,366.00	\$30,900.00	\$16,509.00	<b>\$30,900.00</b>	\$0.00	0.00
61-43804-5497	WORK CLOTHES	\$10,200.00	\$10,200.00	\$10,625.00	\$9,252.08	<b>\$10,625.00</b>	\$0.00	0.00
<b>43804 WTR - SYSTEM REHAB Total:</b>		<b>\$728,687.58</b>	<b>\$697,587.17</b>	<b>\$774,999.00</b>	<b>\$564,048.70</b>	<b>\$788,993.00</b>	<b>\$13,994.00</b>	<b>1.80</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>438 - W/S - WATER</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43805 - WTR - TREATMENT DIVISION</b>								
61-43805-5104	LABOR/CUSTODIANS/MECHA	\$413,101.48	\$451,681.04	\$433,244.00	\$338,770.87	<b>\$446,304.00</b>	\$13,060.00	3.01
61-43805-5130	OVERTIME	\$54,634.64	\$46,936.62	\$82,800.00	\$67,534.44	<b>\$40,000.00</b>	\$-42,800.00	-51.69
61-43805-5143	LONGEVITY	\$250.00	\$600.00	\$600.00	\$600.00	<b>\$600.00</b>	\$0.00	0.00
61-43805-5246	EQUIPMENT REPAIRS	\$11,227.65	\$9,599.69	\$23,904.00	\$20,010.41	<b>\$23,904.00</b>	\$0.00	0.00
61-43805-5260	STANDPIPE-REPAIR	\$4,490.00	\$764.74	\$5,000.00	\$357.50	<b>\$5,000.00</b>	\$0.00	0.00
61-43805-5310	TELERMETERING	\$16,838.36	\$17,129.03	\$15,000.00	\$13,329.14	<b>\$15,000.00</b>	\$0.00	0.00
61-43805-5322	WATER TESTINGS	\$15,253.00	\$16,772.65	\$25,100.00	\$7,810.45	<b>\$25,100.00</b>	\$0.00	0.00
61-43805-5343	CELLPHONES/WIRELESS	\$0.00	\$0.00	\$3,060.00	\$0.00	<b>\$3,060.00</b>	\$0.00	0.00
61-43805-5430	BUILDING REPAIRS	\$4,496.18	\$865.00	\$3,000.00	\$1,650.57	<b>\$3,000.00</b>	\$0.00	0.00
61-43805-5461	TOOLS	\$0.00	\$0.00	\$1,000.00	\$249.99	<b>\$1,000.00</b>	\$0.00	0.00
61-43805-5470	CHEMICALS	\$115,637.34	\$135,759.15	\$205,000.00	\$118,734.97	<b>\$205,000.00</b>	\$0.00	0.00
61-43805-5546	SLUDGE MANAGEMENT	\$44,315.08	\$110.00	\$85,000.00	\$12,521.47	<b>\$85,000.00</b>	\$0.00	0.00
61-43805-5587	FILTRATION PLANT	\$12,635.74	\$15,469.30	\$15,200.00	\$9,813.04	<b>\$15,200.00</b>	\$0.00	0.00
61-43805-5497	BPMA CLOTHING	\$0.00	\$0.00	\$0.00	\$97.97	<b>\$0.00</b>	\$0.00	0.00
<b>43805 WTR - TREATMENT DIVISION Total:</b>		<b>\$692,879.47</b>	<b>\$695,687.22</b>	<b>\$897,908.00</b>	<b>\$591,480.82</b>	<b>\$868,168.00</b>	<b>\$-29,740.00</b>	<b>-3.31</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

**FY19 TOWN BUDGET**

<b>438 - W/S - WATER</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43806 - WTR - METER DIVISION</b>								
61-43806-5104	LABOR/CUSTODIANS/MECHA	\$100,046.00	\$99,696.18	\$95,941.00	\$69,690.60	<b>\$95,970.00</b>	\$29.00	0.03
61-43806-5130	OVERTIME	\$0.00	\$40.12	\$1,592.00	\$0.00	<b>\$1,592.00</b>	\$0.00	0.00
61-43806-5143	LONGEVITY		\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
61-43806-5589	METER PARTS/SUPPLIES	\$25,560.16	\$21,236.09	\$35,000.00	\$9,211.14	<b>\$35,000.00</b>	\$0.00	0.00
61-43806-5873	WATER METERS	\$106,406.97	\$99,489.45	\$150,000.00	\$74,752.22	<b>\$150,000.00</b>	\$0.00	0.00
<b>43806 WTR - METER DIVISION Total:</b>		<b>\$232,013.13</b>	<b>\$220,461.84</b>	<b>\$283,033.00</b>	<b>\$153,653.96</b>	<b>\$283,062.00</b>	<b>\$29.00</b>	<b>0.01</b>

**Town of Braintree**  
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FY19 TOWN BUDGET

<b>437 - W/S - TRI-TOWN</b>								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
<b>43807 - WTR - TRI-TOWN</b>								
61-43807-5123	CASUAL EMPLOYEES &	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43807-5130	OVERTIME		\$0.00	\$0.00	\$2,987.58	<b>\$0.00</b>	\$0.00	0.00
61-43807-5200	PURCHASE OF SERVICES	\$11,425.26	\$1,152.65	\$22,980.00	\$19,733.59	<b>\$22,980.00</b>	\$0.00	0.00
61-43807-5214	POWER	\$24,474.87	\$34,747.34	\$40,000.00	\$31,286.16	<b>\$40,000.00</b>	\$0.00	0.00
61-43807-5305	CONSULTANTS	\$4,056.00	\$0.00	\$30,000.00	\$39,281.18	<b>\$30,000.00</b>	\$0.00	0.00
61-43807-5430	BUILDING REPAIRS	\$0.00	\$0.00	\$1,500.00	\$548.06	<b>\$1,500.00</b>	\$0.00	0.00
61-43807-5747	INSURANCE	\$3,249.92	\$3,517.44	\$4,500.00	\$3,517.44	<b>\$4,500.00</b>	\$0.00	0.00
61-43807-5800	CAPITAL OUTLAY	\$0.00	\$0.00	\$18,000.00	\$0.00	<b>\$0.00</b>	\$-18,000.00	-100.00
<b>43807 WTR - TRI-TOWN Total:</b>		<b>\$43,206.05</b>	<b>\$39,417.43</b>	<b>\$116,980.00</b>	<b>\$97,354.01</b>	<b>\$98,980.00</b>	<b>\$-18,000.00</b>	<b>-15.38</b>

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FY19 TOWN BUDGET

<b>438 - W/S - WATER</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2018 Budget</b>	<b>FY2018 Expended</b>	<b>FY2019 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43808 - WTR - CROSS CONNECTIONS</b>								
61-43808-5596	CROSS CONNECTION	\$29,400.00	\$32,637.00	\$35,000.00	\$33,165.00	<b>\$35,000.00</b>	\$0.00	0.00
<b>43808 WTR - CROSS CONNECTIONS Total:</b>		<b>\$29,400.00</b>	<b>\$32,637.00</b>	<b>\$35,000.00</b>	<b>\$33,165.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>438 - W/S - WATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>43850 - WTR - DEBT PRINCIPAL</b>								
61-43850-5910	BOND PRINCIPAL PAYMENTS	\$2,033,000.00	\$2,151,077.99	\$1,917,702.00	\$505,159.78	<b>\$1,918,331.00</b>	\$629.00	0.03
<b>43850 WTR - DEBT PRINCIPAL Total:</b>		<b>\$2,033,000.00</b>	<b>\$2,151,077.99</b>	<b>\$1,917,702.00</b>	<b>\$505,159.78</b>	<b>\$1,918,331.00</b>	<b>\$629.00</b>	<b>0.03</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>438 - W/S - WATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>43851 - WTR - DEBT INTEREST</b>								
61-43851-5915	BOND INTERESTS	\$715,653.28	\$722,693.52	\$760,638.00	\$432,781.32	<b>\$921,005.00</b>	\$160,367.00	21.08
<b>43851 WTR - DEBT INTEREST Total:</b>		<b>\$715,653.28</b>	<b>\$722,693.52</b>	<b>\$760,638.00</b>	<b>\$432,781.32</b>	<b>\$921,005.00</b>	<b>\$160,367.00</b>	<b>21.08</b>
<b>438 Total:</b>		<b>\$6,293,957.62</b>	<b>\$6,480,492.83</b>	<b>\$7,069,455.00</b>	<b>\$4,201,592.11</b>	<b>\$7,471,249.00</b>	<b>\$401,794.00</b>	<b>5.68</b>
<b>WATER/SEWER OPERATING Total:</b>		<b>\$15,957,138.87</b>	<b>\$16,883,162.58</b>	<b>\$17,996,461.00</b>	<b>\$13,816,546.44</b>	<b>\$18,582,849.00</b>	<b>\$586,388.00</b>	<b>3.25</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>630 - GOLF COURSE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>63001 - GLF - ADMINISTRATION</b>								
63-63001-5101	DEPARTMENT HEAD	\$87,752.08	\$92,888.91	\$91,745.00	\$72,337.32	<b>\$94,039.00</b>	\$2,294.00	2.50
63-63001-5102	ASS'T DEPART HEADS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
63-63001-5103	ADMINISTRATIVE/	\$25,720.11	\$23,382.03	\$24,876.00	\$20,559.29	<b>\$25,626.00</b>	\$750.00	3.01
63-63001-5121	PART-TIME EMPLOYEE	\$76,991.39	\$98,389.00	\$70,000.00	\$66,837.32	<b>\$70,000.00</b>	\$0.00	0.00
63-63001-5143	LONGEVITY	\$1,008.77	\$940.38	\$941.00	\$917.45	<b>\$941.00</b>	\$0.00	0.00
63-63001-5171	WORKERS COMPENSATION	\$2,009.55	\$919.13	\$10,500.00	\$878.84	<b>\$10,500.00</b>	\$0.00	0.00
63-63001-5172	EMPLOYER	\$10,416.09	\$11,336.29	\$12,500.00	\$7,796.92	<b>\$13,125.00</b>	\$625.00	5.00
63-63001-5175	GROUP LIFE & MEDICAL	\$82,823.16	\$88,478.04	\$97,000.00	\$89,664.30	<b>\$97,000.00</b>	\$0.00	0.00
63-63001-5177	PENSION FUND	\$110,067.00	\$99,930.00	\$113,901.00	\$113,901.00	<b>\$112,799.00</b>	\$-1,102.00	-0.96
63-63001-5180	LONG TERM DISABILITY	\$0.00	\$0.00	\$1,500.00	\$0.00	<b>\$1,500.00</b>	\$0.00	0.00
63-63001-5280	CREDIT CARD FEES	\$16,978.81	\$16,736.97	\$18,000.00	\$13,230.27	<b>\$18,000.00</b>	\$0.00	0.00
63-63001-5301	LEGAL SERVICES	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
63-63001-5302	DATA PROCESS COSTS	\$21,606.82	\$18,217.00	\$20,500.00	\$15,757.78	<b>\$20,500.00</b>	\$0.00	0.00
63-63001-5306	ADVERTISING	\$243.18	\$300.00	\$800.00	\$0.00	<b>\$800.00</b>	\$0.00	0.00
63-63001-5345	POSTAGE	\$149.98	\$147.48	\$350.00	\$148.88	<b>\$350.00</b>	\$0.00	0.00
63-63001-5357	SCORE CARDS/FLAGS	\$5,535.19	\$8,009.64	\$6,000.00	\$4,623.48	<b>\$6,000.00</b>	\$0.00	0.00
63-63001-5422	OFFICE SUPPLIES	\$6,167.74	\$7,056.27	\$6,000.00	\$4,122.31	<b>\$6,000.00</b>	\$0.00	0.00
63-63001-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$175.00	\$0.00	<b>\$175.00</b>	\$0.00	0.00
63-63001-5495	SAFETY SHOES	\$209.95	\$219.95	\$325.00	\$374.95	<b>\$325.00</b>	\$0.00	0.00
63-63001-5497	CLOTHING ALLOWANCE	\$0.00	\$100.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
63-63001-5700	OTHER CHARGES AND	\$18,503.46	\$26,205.89	\$12,500.00	\$20,960.10	<b>\$12,500.00</b>	\$0.00	0.00
63-63001-5710	MEETINGS/SEMINARS- IN	\$1,069.64	\$1,015.00	\$2,000.00	\$1,575.00	<b>\$2,000.00</b>	\$0.00	0.00
63-63001-5730	DUES/MEMBERSHIPS/SUBSC	\$1,090.00	\$1,721.00	\$1,500.00	\$1,649.00	<b>\$1,500.00</b>	\$0.00	0.00
63-63001-5731	LICENSE FEES	\$300.00	\$555.00	\$1,000.00	\$300.00	<b>\$1,000.00</b>	\$0.00	0.00
63-63001-5747	INSURANCE	\$24,433.38	\$13,396.94	\$28,000.00	\$14,396.00	<b>\$28,000.00</b>	\$0.00	0.00
63-63001-5785	OPEB LIABILITY	\$22,000.00	\$23,100.00	\$23,100.00	\$23,100.00	<b>\$23,100.00</b>	\$0.00	0.00
63-63001-5961	TRANSFER TO GENERAL	\$73,807.00	\$78,485.00	\$84,113.00	\$84,113.00	<b>\$86,216.00</b>	\$2,103.00	2.50
<b>63001 GLF - ADMINISTRATION Total:</b>		<b>\$588,883.30</b>	<b>\$611,529.92</b>	<b>\$627,826.00</b>	<b>\$557,243.21</b>	<b>\$632,496.00</b>	<b>\$4,670.00</b>	<b>0.74</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

**FY19 TOWN BUDGET**

<b>630 - GOLF COURSE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>63002 - GLF - BUILDING MAINT</b>								
63-63002-5211	LIGHTING	\$34,469.55	\$35,349.97	\$36,000.00	\$28,071.24	<b>\$36,000.00</b>	\$0.00	0.00
63-63002-5230	WATER/SEWER	\$2,730.12	\$3,357.78	\$3,000.00	\$3,089.68	<b>\$3,000.00</b>	\$0.00	0.00
63-63002-5340	TELEPHONE	\$1,762.48	\$1,436.03	\$2,000.00	\$1,049.32	<b>\$2,000.00</b>	\$0.00	0.00
63-63002-5343	CELLPHONE	\$4,357.70	\$3,584.54	\$4,200.00	\$3,822.20	<b>\$4,200.00</b>	\$0.00	0.00
63-63002-5358	CLUBHOUSE CLEANING	\$10,142.54	\$10,998.78	\$13,500.00	\$7,523.89	<b>\$13,500.00</b>	\$0.00	0.00
63-63002-5430	BUILDING REPAIRS	\$10,240.45	\$15,202.40	\$15,000.00	\$15,740.55	<b>\$15,000.00</b>	\$0.00	0.00
63-63002-5732	SECURITY/FIRE ALARM FEES	\$1,110.00	\$0.00	\$625.00	\$0.00	<b>\$625.00</b>	\$0.00	0.00
<b>63002 GLF - BUILDING MAINT Total:</b>		<b>\$64,812.84</b>	<b>\$69,929.50</b>	<b>\$74,325.00</b>	<b>\$59,296.88</b>	<b>\$74,325.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
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FY19 TOWN BUDGET

<b>630 - GOLF COURSE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>63003 - GLF - EQUIPMENT MAINT</b>								
63-63003-5241	OUTSIDE MOTOR VEHICLE	\$7,540.81	\$7,129.68	\$3,000.00	\$3,040.76	<b>\$3,000.00</b>	\$0.00	0.00
63-63003-5242	MOWER REPAIRS	\$28,471.67	\$39,902.01	\$28,000.00	\$25,964.82	<b>\$28,000.00</b>	\$0.00	0.00
63-63003-5480	TIRES/TUBES	\$1,091.02	\$926.14	\$1,000.00	\$761.82	<b>\$1,000.00</b>	\$0.00	0.00
63-63003-5484	GASOLINE	\$20,895.11	\$15,633.07	\$24,000.00	\$11,969.37	<b>\$24,000.00</b>	\$0.00	0.00
63-63003-5485	DIESEL	\$8,982.90	\$5,264.76	\$9,000.00	\$4,423.65	<b>\$9,000.00</b>	\$0.00	0.00
63-63003-5800	GOLF TRACTOR F40010	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
63-63003-5874	MOTOR VEHICLES		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>63003 GLF - EQUIPMENT MAINT Total:</b>		<b>\$66,981.51</b>	<b>\$68,855.66</b>	<b>\$65,000.00</b>	<b>\$46,160.42</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>630 - GOLF COURSE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>63004 - GLF - TURF MAINTENANCE</b>								
63-63004-5104	LABOR/CUSTODIANS/	\$241,568.98	\$256,178.76	\$261,914.00	\$204,448.00	<b>\$264,267.00</b>	\$2,353.00	0.89
63-63004-5118	WORKING OUT OFGRADE	\$0.00	\$0.00	\$2,500.00	\$0.00	<b>\$2,500.00</b>	\$0.00	0.00
63-63004-5130	OVERTIME	\$64,138.75	\$63,115.90	\$60,000.00	\$35,594.40	<b>\$60,000.00</b>	\$0.00	0.00
63-63004-5143	LONGEVITY	\$2,300.00	\$2,450.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
63-63004-5254	WELDING REPAIRS	\$600.00	\$1,070.00	\$1,000.00	\$180.00	<b>\$1,000.00</b>	\$0.00	0.00
63-63004-5255	VANDALISM REPAIRS	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
63-63004-5460	FERTILIZERS/LIME	\$47,023.50	\$58,788.33	\$50,000.00	\$30,689.34	<b>\$50,000.00</b>	\$0.00	0.00
63-63004-5462	LOAM/SAND/GRAVEL	\$8,776.05	\$14,125.73	\$13,000.00	\$7,988.16	<b>\$13,000.00</b>	\$0.00	0.00
63-63004-5463	SEED	\$6,080.04	\$8,706.89	\$6,000.00	\$4,856.33	<b>\$6,000.00</b>	\$0.00	0.00
63-63004-5464	HARDWARE/PAINT	\$14,340.50	\$8,729.97	\$9,500.00	\$9,394.86	<b>\$9,500.00</b>	\$0.00	0.00
63-63004-5466	IRRIGATION SYSTEM	\$8,595.98	\$11,030.90	\$12,000.00	\$6,436.16	<b>\$12,000.00</b>	\$0.00	0.00
63-63004-5467	PESTICIDES	\$43,553.65	\$41,002.83	\$45,000.00	\$44,291.51	<b>\$45,000.00</b>	\$0.00	0.00
63-63004-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$115.00	\$963.00	\$0.00	<b>\$963.00</b>	\$0.00	0.00
63-63004-5495	SAFETY SHOES	\$1,250.00	\$1,500.00	\$1,250.00	\$1,250.00	<b>\$1,250.00</b>	\$0.00	0.00
63-63004-5497	WORK CLOTHES	\$2,424.23	\$3,146.76	\$2,425.00	\$1,754.91	<b>\$2,425.00</b>	\$0.00	0.00
63-63004-5840	IMPROVEMENTS	\$20,856.16	\$20,485.47	\$25,000.00	\$19,489.87	<b>\$25,000.00</b>	\$0.00	0.00
<b>63004 GLF - TURF MAINTENANCE Total:</b>		<b>\$461,507.84</b>	<b>\$490,446.54</b>	<b>\$491,052.00</b>	<b>\$366,373.54</b>	<b>\$493,405.00</b>	<b>\$2,353.00</b>	<b>0.47</b>

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<b>630 - GOLF COURSE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>63005 - GLF - GOLF PRO</b>								
63-63005-5111	GOLF PRO	\$79,446.33	\$84,550.14	\$85,169.00	\$68,749.75	<b>\$87,298.00</b>	\$2,129.00	2.49
63-63005-5187	PROFESSIONAL STAFF	\$136,591.23	\$118,388.00	\$95,000.00	\$88,737.75	<b>\$95,000.00</b>	\$0.00	0.00
63-63005-5875	MERCHANDISE	\$52,603.98	\$35,560.19	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
63-63005-5700	PRO SHOP OPERATIONS	\$5,447.80	\$6,830.22	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>63005 GLF - GOLF PRO Total:</b>		<b>\$274,089.34</b>	<b>\$245,328.55</b>	<b>\$180,169.00</b>	<b>\$157,487.50</b>	<b>\$182,298.00</b>	<b>\$2,129.00</b>	<b>1.18</b>

**Town of Braintree**  
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<b>630 - GOLF COURSE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>63006 - GLF - CART OPERATIONS</b>								
63-63006-5242	FLEET MAINTENANCE	\$12,996.02	\$5,422.64	\$9,000.00	\$4,316.90	<b>\$9,000.00</b>	\$0.00	0.00
63-63006-5914	GOLF CART OPERATION	\$39,000.00	\$44,698.08	\$55,000.00	\$58,541.52	<b>\$55,000.00</b>	\$0.00	0.00
<b>63006 GLF - CART OPERATIONS Total:</b>		<b>\$51,996.02</b>	<b>\$50,120.72</b>	<b>\$64,000.00</b>	<b>\$62,858.42</b>	<b>\$64,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>630 - GOLF COURSE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>63050 - BOND PRINCIPAL</b>								
63-63050-5910	BOND PRINCIPAL	\$0.00	\$49,000.00	\$66,000.00	\$0.00	<b>\$67,000.00</b>	\$1,000.00	1.51
<b>63050 BOND PRINCIPAL Total:</b>		<b>\$0.00</b>	<b>\$49,000.00</b>	<b>\$66,000.00</b>	<b>\$0.00</b>	<b>\$67,000.00</b>	<b>\$1,000.00</b>	<b>1.51</b>

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<b>630 - GOLF COURSE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>63051 - BOND INTEREST</b>								
63-63051-5915	BOND INTERESTS		\$8,346.00	\$9,802.00	\$4,858.22	<b>\$8,468.00</b>	\$-1,334.00	-13.60
<b>63051 BOND INTEREST Total:</b>		<b>\$0.00</b>	<b>\$8,346.00</b>	<b>\$9,802.00</b>	<b>\$4,858.22</b>	<b>\$8,468.00</b>	<b>\$-1,334.00</b>	<b>-13.60</b>

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<b>630 - GOLF COURSE</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>63052 - GLF - EQUIPMENT LEASES</b>								
63-63052-5914	LEASES		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>63052 GLF - EQUIPMENT LEASES Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>630 Total:</b>		<b>\$1,508,270.85</b>	<b>\$1,593,556.89</b>	<b>\$1,578,174.00</b>	<b>\$1,254,278.19</b>	<b>\$1,586,992.00</b>	<b>\$8,818.00</b>	<b>0.55</b>
<b>GOLF COURSE OPERATING Total:</b>		<b>\$1,508,270.85</b>	<b>\$1,593,556.89</b>	<b>\$1,578,174.00</b>	<b>\$1,254,278.19</b>	<b>\$1,586,992.00</b>	<b>\$8,818.00</b>	<b>0.55</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>640 - STORMWATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>64001 - ADMINISTRATION</b>								
64-64001-5101	DEPARTMENT HEAD		\$0.00	\$0.00	\$0.00	<b>\$77,757.00</b>	\$77,757.00	100.00
64-64001-5103	ADMINISTRATIVE/CLERICAL		\$0.00	\$0.00	\$0.00	<b>\$94,348.00</b>	\$94,348.00	100.00
64-64001-5130	OVERTIME		\$0.00	\$0.00	\$0.00	<b>\$5,000.00</b>	\$5,000.00	100.00
64-48301-5143	LONGEVITY		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
64-64001-5149	DRUG/ALCOHOL TEST		\$0.00	\$0.00	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00
64-64001-5154	LICENCE INCENTIVE		\$0.00	\$0.00	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00
64-64001-5157	MEAL ALLOWANCE		\$0.00	\$0.00	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00
64-64001-5171	WORKERS COMPENSATION		\$0.00	\$0.00	\$0.00	<b>\$10,000.00</b>	\$10,000.00	100.00
64-64001-5172	EMPLOYER		\$0.00	\$0.00	\$0.00	<b>\$2,900.00</b>	\$2,900.00	100.00
64-64001-5175	GROUP LIFE & MEDICAL		\$0.00	\$0.00	\$0.00	<b>\$65,000.00</b>	\$65,000.00	100.00
64-64001-5177	PENSION FUND		\$0.00	\$0.00	\$0.00	<b>\$75,000.00</b>	\$75,000.00	100.00
64-64001-5196	ANNUAL PHYSICALS		\$0.00	\$0.00	\$0.00	<b>\$500.00</b>	\$500.00	100.00
64-64001-5225	CONSULTANTS		\$0.00	\$0.00	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00
64-64001-5323	POLICE DETAILS		\$0.00	\$0.00	\$0.00	<b>\$2,000.00</b>	\$2,000.00	100.00
64-64001-5362	TRAINING		\$0.00	\$0.00	\$0.00	<b>\$2,000.00</b>	\$2,000.00	100.00
64-64001-5421	PRINTING/FORMS		\$0.00	\$0.00	\$0.00	<b>\$5,000.00</b>	\$5,000.00	100.00
64-64001-5422	OFFICE SUPPLIES		\$0.00	\$0.00	\$0.00	<b>\$6,000.00</b>	\$6,000.00	100.00
64-64001-5487	PRESCRIPTION EYEGLASSES		\$0.00	\$0.00	\$0.00	<b>\$585.00</b>	\$585.00	100.00
64-64001-5495	SATETY SHOES		\$0.00	\$0.00	\$0.00	<b>\$750.00</b>	\$750.00	100.00
64-64001-5497	WORK CLOTHES		\$0.00	\$0.00	\$0.00	<b>\$900.00</b>	\$900.00	100.00
64-64001-5710	MEETING/SEMINARS		\$0.00	\$0.00	\$0.00	<b>\$3,000.00</b>	\$3,000.00	100.00
64-64001-5730	DUES/MEMBERSHIIPS		\$0.00	\$0.00	\$0.00	<b>\$2,500.00</b>	\$2,500.00	100.00
64-64001-5747	INSURANCE		\$0.00	\$0.00	\$0.00	<b>\$15,000.00</b>	\$15,000.00	100.00
64-64001-5780	RESERVE FUND		\$0.00	\$0.00	\$0.00	<b>\$10,000.00</b>	\$10,000.00	100.00
64-64001-5785	OPEB LIABILITY		\$0.00	\$0.00	\$0.00	<b>\$20,000.00</b>	\$20,000.00	100.00
64-64001-5961	TRANSFER TO GENERAL		\$0.00	\$0.00	\$0.00	<b>\$20,000.00</b>	\$20,000.00	100.00
<b>64001 ADMINISTRATION Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$422,240.00</b>	<b>\$422,240.00</b>	<b>100.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**  
**FY19 TOWN BUDGET**

<b>640 - STORMWATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>64002 - BUILDING MAINTENANCE</b>								
64-64002-5430	BUILDING REPAIRS		\$0.00	\$0.00	\$0.00	<b>\$500.00</b>	\$500.00	100.00
64-64002-5450	CUSTODIAL SUPPLIES		\$0.00	\$0.00	\$0.00	<b>\$500.00</b>	\$500.00	100.00
<b>64002 BUILDING MAINTENANCE Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>100.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

**FY19 TOWN BUDGET**

<b>640 - STORMWATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>	
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>			
<b>64003 - EQUIPMENT MAINTENANCE</b>									
64-64003-5210	FUEL OIL		\$0.00	\$0.00	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00	
64-64003-5214	ELECTRICITY		\$0.00	\$0.00	\$0.00	<b>\$8,000.00</b>	\$8,000.00	100.00	
64-64003-5240	CONSTRUCTION EQUIPMENT		\$0.00	\$0.00	\$0.00	<b>\$500.00</b>	\$500.00	100.00	
64-64003-5241	OUTSIDE M/V REPAIRS		\$0.00	\$0.00	\$0.00	<b>\$2,500.00</b>	\$2,500.00	100.00	
64-64003-5246	EQUIPMENT REPAIRS		\$0.00	\$0.00	\$0.00	<b>\$2,000.00</b>	\$2,000.00	100.00	
64-64003-5461	TOOLS		\$0.00	\$0.00	\$0.00	<b>\$2,000.00</b>	\$2,000.00	100.00	
64-64003-5480	TIRE/TUBES		\$0.00	\$0.00	\$0.00	<b>\$1,500.00</b>	\$1,500.00	100.00	
64-64003-5481	PARTS & ACCESSORIES		\$0.00	\$0.00	\$0.00	<b>\$2,000.00</b>	\$2,000.00	100.00	
64-64003-5484	GASOLINE		\$0.00	\$0.00	\$0.00	<b>\$4,000.00</b>	\$4,000.00	100.00	
64-64003-5485	DIESEL		\$0.00	\$0.00	\$0.00	<b>\$3,000.00</b>	\$3,000.00	100.00	
64-64003-5530	DRAINAGE REHABS		\$0.00	\$0.00	\$0.00	<b>\$5,000.00</b>	\$5,000.00	100.00	
64-64003-5535	DRAINAGE SUPPLIES		\$0.00	\$0.00	\$0.00	<b>\$5,000.00</b>	\$5,000.00	100.00	
<b>64003 EQUIPMENT MAINTENANCE Total:</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$36,500.00</b>	<b>\$36,500.00</b>	<b>100.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**  
**FY19 TOWN BUDGET**

<b>640 - STORMWATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>64004 - LABORS</b>								
64-64004-5104	LABOR/CUSTODIANS/MECHA		\$0.00	\$0.00	\$0.00	<b>\$158,785.00</b>	\$158,785.00	100.00
64-64004-5130	OVERTIME		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
64-64004-5143	LONGEVITY		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
64-64004-5462	LOAM/SAND/GRAVEL		\$0.00	\$0.00	\$0.00	<b>\$2,000.00</b>	\$2,000.00	100.00
<b>64004 LABORS Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$160,785.00</b>	<b>\$160,785.00</b>	<b>100.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>640 - STORMWATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>64050 - BOND PRICIPAL</b>								
64-64050-5910	BOND PRICIPAL		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>64050 BOND PRICIPAL Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2019 Budget Report (Department Requested)**

FY19 TOWN BUDGET

<b>640 - STORMWATER</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Requested</b>		
<b>64051 - BOND INTERESTS</b>								
64-64051-5915	BOND INTERESTS		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>64051 BOND INTERESTS Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>640 Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$620,525.00</b>	<b>\$620,525.00</b>	<b>100.00</b>
<b>STORMWATER UTILITY Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$620,525.00</b>	<b>\$620,525.00</b>	<b>100.00</b>
<b>Grand Total:</b>		<b>\$0.00</b>	<b>\$77,925,795.24</b>	<b>\$81,716,797.07</b>	<b>\$86,217,495.00</b>	<b>\$67,503,412.24</b>	<b>\$91,432,751.00</b>	<b>\$5,215,256.00</b>