

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>111 - TOWN COUNCIL</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>11101 - CNCL - ADMINISTRATION</b>							
01-11101-5103	ADMINISTRATIVE/	\$52,012.90	\$53,559.62	\$54,661.29	<b>\$56,398.00</b>	\$1,736.71	3.17
01-11101-5115	ELECTED OFFICIALS	\$47,500.32	\$47,500.32	\$47,500.00	<b>\$47,500.00</b>	\$0.00	0.00
01-11101-5300	AUDIT FEE	\$49,900.00	\$50,000.00	\$57,000.00	<b>\$57,000.00</b>	\$0.00	0.00
01-11101-5305	CONSULTANTS	\$0.00	\$0.00	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-11101-5306	ADVERTISING	\$6,930.71	\$7,671.63	\$25,638.00	<b>\$21,401.00</b>	\$-4,237.00	-16.52
01-11101-5345	POSTAGE	\$176.00	\$290.20	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-11101-5360	TECHNOLOGY	\$0.00	\$0.00	\$0.00	<b>\$2,000.00</b>	\$2,000.00	100.00
01-11101-5421	PRINTING	\$418.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-11101-5422	OFFICE SUPPLIES	\$2,451.00	\$9,580.83	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-11101-5710	MEETINGS	\$2,010.00	\$3,676.94	\$3,500.00	<b>\$4,000.00</b>	\$500.00	14.28
01-11101-5711	MILEAGE	\$54.30	\$52.95	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-11101-5730	DUES/MEMBERSHIPS/SUBSC	\$75.00	\$0.00	\$1,800.00	<b>\$1,800.00</b>	\$0.00	0.00
<b>11101 CNCL - ADMINISTRATION Total:</b>		<b>\$161,528.23</b>	<b>\$172,332.49</b>	<b>\$195,099.29</b>	<b>\$195,099.00</b>	<b>\$-0.29</b>	<b>-0.00</b>

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 FY2015 Budget

<b>111 - TOWN COUNCIL</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>11102 - Reserve Fund</b>							
01-11102-5780	RESERVE FUND	\$40,000.00	\$0.00	\$40,000.00	<b>\$40,000.00</b>	\$0.00	0.00
<b>11102 Reserve Fund Total:</b>		<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
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<b>111 - TOWN COUNCIL</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>11104 - CNCL - INTERNAL AUDIT</b>							
01-11104-5101	TOWN AUDITOR	\$32,150.00	\$43,106.25	\$74,000.00	<b>\$74,000.00</b>	\$0.00	0.00
<b>11104 CNCL - INTERNAL AUDIT Total:</b>		<b>\$32,150.00</b>	<b>\$43,106.25</b>	<b>\$74,000.00</b>	<b>\$74,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>111 Total:</b>		<b>\$233,678.23</b>	<b>\$215,438.74</b>	<b>\$309,099.29</b>	<b>\$309,099.00</b>	<b>\$-0.29</b>	<b>-0.00</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>121 - MAYOR</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>12101 - MYR - ADMINISTRATION</b>							
01-12101-5101	DEPARTMENT HEAD	\$105,261.52	\$105,261.52	\$115,131.00	<b>\$126,443.00</b>	\$11,312.00	9.82
01-12101-5103	ADMINISTRATIVE/	\$224,208.57	\$278,019.10	\$283,829.90	<b>\$296,038.00</b>	\$12,208.10	4.30
01-12101-5205	AWARDS & CEREMONIES	\$1,939.51	\$60.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-12101-5305	CONSULTANTS	\$175.00	\$67,025.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-12101-5306	ADVERTISING	\$3,244.26	\$995.12	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
01-12101-5345	POSTAGE	\$995.78	\$602.23	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-12101-5421	PRINTING/FORMS	\$1,193.90	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-12101-5422	OFFICE SUPPLIES	\$3,265.15	\$1,405.52	\$2,500.00	<b>\$2,500.00</b>	\$0.00	0.00
01-12101-5710	MEETINGS/SEMINARS- IN	\$884.00	\$4,641.14	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
01-12101-5711	MILEAGE	\$892.96	\$843.11	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-12101-5730	DUES/MEMBERSHIPS/SUBSC	\$12,605.97	\$8,519.14	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
<b>12101 MYR - ADMINISTRATION Total:</b>		<b>\$354,666.62</b>	<b>\$467,371.88</b>	<b>\$428,960.90</b>	<b>\$452,481.00</b>	<b>\$23,520.10</b>	<b>5.48</b>

**Town of Braintree**  
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FY2015 Budget

<b>170 - FAIR HOUSING COMM</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>12104 - MYR - FAIR HOUSING</b>							
01-12104-5205	AWARDS & CEREMONIES	\$468.20	\$135.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-12104-5305	CONSULTANTS	\$0.00	\$0.00	\$275.00	<b>\$275.00</b>	\$0.00	0.00
01-12104-5330	COMMITTEE EXPENSES		\$0.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-12104-5340	TELEPHONE		\$0.00	\$100.00	<b>\$100.00</b>	\$0.00	0.00
01-12104-5345	POSTAGE		\$0.00	\$100.00	<b>\$100.00</b>	\$0.00	0.00
01-12104-5421	PRINTING/FORMS		\$0.00	\$100.00	<b>\$100.00</b>	\$0.00	0.00
<b>12104 MYR - FAIR HOUSING Total:</b>		<b>\$468.20</b>	<b>\$135.00</b>	<b>\$2,275.00</b>	<b>\$2,275.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

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<b>599 - COMM ON DISABILITIES</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>12105 - MYR - COMM ON DISABILITIES</b>							
01-12105-5345	POSTAGE		\$0.00	\$175.00	<b>\$175.00</b>	\$0.00	0.00
01-12105-5421	PRINTING/FORMS	\$57.38	\$250.00	\$350.00	<b>\$350.00</b>	\$0.00	0.00
01-12105-5422	OFFICE SUPPLIES	\$0.00	\$125.00	\$250.00	<b>\$250.00</b>	\$0.00	0.00
01-12105-5710	MEETINGS/SEMINARS- IN		\$0.00	\$100.00	<b>\$100.00</b>	\$0.00	0.00
01-12105-5711	MILEAGE		\$0.00	\$150.00	<b>\$150.00</b>	\$0.00	0.00
<b>12105 MYR - COMM ON DISABILITIES Total:</b>		<b>\$57.38</b>	<b>\$375.00</b>	<b>\$1,025.00</b>	<b>\$1,025.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>121 Total:</b>		<b>\$355,192.20</b>	<b>\$467,881.88</b>	<b>\$432,260.90</b>	<b>\$455,781.00</b>	<b>\$23,520.10</b>	<b>5.44</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>133 - FINANCE</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>13301 - FIN - ADMINISTRATION</b>							
01-13301-5101	DEPARTMENT HEAD	\$114,868.31	\$123,067.40	\$125,689.68	<b>\$129,683.00</b>	\$3,993.32	3.17
01-13301-5207	9C CUT RESERVE	\$137,133.00	\$0.00	\$294,082.25	<b>\$0.00</b>	\$-294,082.25	-100.00
01-13301-5296	SOUTH SHORE REGIONAL	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-13301-5305	CONSULTANT		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-13301-5421	PRINTING		\$0.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-13301-5422	OFFICE SUPPLIES	\$29.82	\$0.00	\$125.00	<b>\$125.00</b>	\$0.00	0.00
01-13301-5711	MILEAGE	\$81.00	\$0.00	\$225.00	<b>\$225.00</b>	\$0.00	0.00
01-13301-5730	DUES/MEMBERSHIPS/SUBSC	\$2,300.11	\$2,068.40	\$3,600.00	<b>\$3,600.00</b>	\$0.00	0.00
<b>13301 FIN - ADMINISTRATION Total:</b>		<b>\$254,412.24</b>	<b>\$125,135.80</b>	<b>\$425,221.93</b>	<b>\$135,133.00</b>	<b>\$-290,088.93</b>	<b>-68.22</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

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<b>135 - TOWN ACCOUNTANT</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>13304 - FIN - ACCOUNTING</b>							
01-13304-5101	DEPARTMENT HEAD	\$73,123.59	\$80,907.97	\$81,903.19	<b>\$85,586.00</b>	\$3,682.81	4.49
01-13304-5103	ADMINISTRATIVE/	\$117,386.05	\$112,129.83	\$123,378.00	<b>\$128,662.00</b>	\$5,284.00	4.28
01-13304-5130	OVERTIME	\$202.68	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-13304-5143	LONGEVITY	\$350.00	\$370.00	\$740.00	<b>\$780.00</b>	\$40.00	5.40
01-13304-5194	IN SERVICE TRAINING	\$0.00	\$1,249.00	\$570.00	<b>\$570.00</b>	\$0.00	0.00
01-13304-5272	PHOTO COPY RENTAL	\$12,219.40	\$19,656.98	\$21,000.00	<b>\$21,000.00</b>	\$0.00	0.00
01-13304-5302	DATA PROCESS COSTS	\$1,026.10	\$0.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-13304-5305	CONSULTANT	\$4,806.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-13304-5320	PRINT TOWN REPORTS	\$423.60	\$0.00	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
01-13304-5345	POSTAGE	\$179.75	\$171.65	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-13304-5421	PRINTING/FORMS	\$0.00	\$1,003.41	\$225.00	<b>\$225.00</b>	\$0.00	0.00
01-13304-5422	OFFICE SUPPLIES	\$1,106.37	\$176.22	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-13304-5425	COPY/PHOTO SUPPLIES	\$2,512.20	\$3,638.68	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-13304-5710	MEETINGS/SEMINARS- IN	\$801.90	\$845.46	\$1,645.00	<b>\$1,645.00</b>	\$0.00	0.00
01-13304-5730	DUES/MEMBERSHIPS/SUBSC	\$160.00	\$140.00	\$190.00	<b>\$220.00</b>	\$30.00	15.78
<b>13304 FIN - ACCOUNTING Total:</b>		<b>\$214,298.14</b>	<b>\$220,289.20</b>	<b>\$240,351.19</b>	<b>\$249,388.00</b>	<b>\$9,036.81</b>	<b>3.75</b>



**Town of Braintree**  
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<b>141 - ASSESSORS</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>13307 - FIN - ASSESSING</b>							
01-13307-5101	DEPARTMENT HEAD	\$87,599.50	\$79,722.05	\$81,359.19	<b>\$85,586.00</b>	\$4,226.81	5.19
01-13307-5103	ADMINISTRATIVE/	\$72,178.26	\$74,665.50	\$75,523.00	<b>\$76,654.00</b>	\$1,131.00	1.49
01-13307-5112	APPOINTED OFFICIALS	\$8,499.84	\$8,499.84	\$8,500.00	<b>\$8,500.00</b>	\$0.00	0.00
01-13307-5143	LONGEVITY	\$350.00	\$370.00	\$390.00	<b>\$350.00</b>	\$-40.00	-10.25
01-13307-5302	DATA PROCESS COSTS	\$3,300.00	\$0.00	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-13307-5305	CONSULTANTS	\$1,684.35	\$0.00	\$3,650.00	<b>\$3,650.00</b>	\$0.00	0.00
01-13307-5345	POSTAGE	\$900.00	\$920.00	\$4,000.00	<b>\$4,000.00</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	\$26.00	\$202.90	\$750.00	<b>\$750.00</b>	\$0.00	0.00
01-13307-5422	OFFICE SUPPLIES	\$2,119.31	\$1,493.37	\$2,500.00	<b>\$2,500.00</b>	\$0.00	0.00
01-13307-5710	MEETINGS/SEMINARS- IN	\$2,436.00	\$2,225.00	\$1,800.00	<b>\$1,800.00</b>	\$0.00	0.00
01-13307-5711	MILEAGE	\$0.00	\$0.00	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-13307-5730	DUES/MEMBERSHIPS/SUBSC	\$388.48	\$514.20	\$700.00	<b>\$700.00</b>	\$0.00	0.00
01-13307-5765	REVALUATION	\$98,400.00	\$93,900.00	\$90,400.00	<b>\$90,400.00</b>	\$0.00	0.00
01-13307-5783	ABSTRACT/DEEDS	\$206.08	\$212.92	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-13307-5921	TAX APPELLATE- INTER	\$0.00	\$94,466.35	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
<b>13307 FIN - ASSESSING Total:</b>		<b>\$278,087.82</b>	<b>\$357,192.13</b>	<b>\$276,872.19</b>	<b>\$282,190.00</b>	<b>\$5,317.81</b>	<b>1.92</b>

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<b>155 - INFORMATION TECHNOLOGY</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>13308 - FIN - INFORMATION TECHNOLOGY</b>							
01-13308-5148	STAFF DEVELOPMENT &		\$0.00	\$650.00	<b>\$0.00</b>	\$-650.00	-100.00
01-13308-5200	TRAINING	\$9,330.00	\$0.00	\$12,000.00	<b>\$3,000.00</b>	\$-9,000.00	-75.00
01-13308-5240	EQUIPMENT MAINTENANCE	\$9,067.55	\$2,381.42	\$9,000.00	<b>\$9,000.00</b>	\$0.00	0.00
01-13308-5302	DATA PROCESS COSTS	\$54,214.75	\$55,227.00	\$69,050.00	<b>\$53,962.00</b>	\$-15,088.00	-21.85
01-13308-5305	CONSULTANT	\$175,000.06	\$200,000.00	\$225,000.00	<b>\$200,000.00</b>	\$-25,000.00	-11.11
01-13308-5340	TELEPHONE	\$17,384.18	\$18,024.48	\$23,000.00	<b>\$23,000.00</b>	\$0.00	0.00
01-13308-5422	OFFICE SUPPLIES	\$218.87	\$0.00	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-13308-5423	OPERATING SUPPLIES	\$12.14	\$0.00	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-13308-5801	CONNECT CTY	\$18,000.00	\$0.00	\$18,000.00	<b>\$18,000.00</b>	\$0.00	0.00
01-13308-5802	E GOV SOLUTIONS	\$0.00	\$6,480.00	\$6,780.00	<b>\$6,780.00</b>	\$0.00	0.00
01-13308-5803	UPGRADE OPERATING		\$3,291.80	\$12,000.00	<b>\$7,000.00</b>	\$-5,000.00	-41.66
01-13308-5804	UPGRADE MS OFFICE 2000		\$3,562.51	\$10,000.00	<b>\$5,000.00</b>	\$-5,000.00	-50.00
01-13308-5875	OTHER EQUIPMENT	\$8,801.42	\$11,107.96	\$25,000.00	<b>\$10,000.00</b>	\$-15,000.00	-60.00
<b>13308 FIN - INFORMATION TECHNOLOGY</b>		<b>\$292,028.97</b>	<b>\$300,075.17</b>	<b>\$413,780.00</b>	<b>\$339,042.00</b>	<b>\$-74,738.00</b>	<b>-18.06</b>

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<b>945 - RISK MANAGEMENT</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>13309 - FIN - GENERAL INSURANCE</b>							
01-13309-5748	INSURANCE PREMIUM	\$416,125.06	\$430,151.26	\$455,000.00	<b>\$455,000.00</b>	\$0.00	0.00
01-13309-5751	INSURANCE DEDUCTIBLE	\$12,000.00	\$4,500.00	\$40,000.00	<b>\$40,000.00</b>	\$0.00	0.00
<b>13309 FIN - GENERAL INSURANCE Total:</b>		<b>\$428,125.06</b>	<b>\$434,651.26</b>	<b>\$495,000.00</b>	<b>\$495,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>145 - TREASURER</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>13310 - FIN - TREASURER/COLLECTOR</b>							
01-13310-5101	DEPARTMENT HEAD	\$84,626.81	\$73,579.46	\$88,936.80	<b>\$92,494.00</b>	\$3,557.20	3.99
01-13310-5103	ADMINISTRATIVE/	\$237,914.90	\$296,519.65	\$306,851.00	<b>\$335,645.00</b>	\$28,794.00	9.38
01-13310-5130	OVERTIME	\$1,987.90	\$3,907.59	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-13310-5143	LONGEVITY	\$1,365.00	\$1,288.54	\$1,005.00	<b>\$1,250.00</b>	\$245.00	24.37
01-13310-5302	DATA PROCESS COSTS	\$1,890.00	\$930.00	\$10,000.00	<b>\$5,000.00</b>	\$-5,000.00	-50.00
01-13310-5305	CONSULTANT	\$36,362.34	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-13310-5312	INVESTMENT MANAGEMENT	\$3,750.00	\$0.00	\$5,200.00	<b>\$0.00</b>	\$-5,200.00	-100.00
01-13310-5345	POSTAGE	\$46,987.29	\$38,665.63	\$52,000.00	<b>\$55,000.00</b>	\$3,000.00	5.76
01-13310-5421	PRINTING/FORMS	\$23,324.81	\$14,869.21	\$28,000.00	<b>\$28,000.00</b>	\$0.00	0.00
01-13310-5422	OFFICE SUPPLIES	\$6,628.38	\$3,059.42	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-13310-5710	MEETINGS/SEMINARS- IN	\$1,945.10	\$2,207.78	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-13310-5711	MILEAGE	\$387.70	\$147.16	\$1,500.00	<b>\$1,000.00</b>	\$-500.00	-33.33
01-13310-5730	DUES/MEMBERSHIPS/SUBSC	\$1,468.00	\$1,153.00	\$1,500.00	<b>\$1,000.00</b>	\$-500.00	-33.33
01-13310-5746	SURETY BOND	\$1,475.00	\$2,250.00	\$2,250.00	<b>\$2,250.00</b>	\$0.00	0.00
01-13310-5750	BANK SERVICE CHARGES	\$18,617.93	\$4,033.21	\$20,000.00	<b>\$10,000.00</b>	\$-10,000.00	-50.00
01-13310-5779	LOCK BOX EXPENSE	\$16,947.63	\$12,966.17	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-13310-5782	RECORDINGS/TAKINGS	\$2,242.00	\$767.05	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-13310-5784	TAX TITLES	\$6,826.22	\$4,387.71	\$13,000.00	<b>\$13,000.00</b>	\$0.00	0.00
01-13310-5785	OPEB LIABILITY	\$290,000.00	\$435,000.00	\$580,000.00	<b>\$725,000.00</b>	\$145,000.00	25.00
<b>13310 FIN - TREASURER/COLLECTOR Total:</b>		<b>\$784,747.01</b>	<b>\$895,731.58</b>	<b>\$1,122,242.80</b>	<b>\$1,281,639.00</b>	<b>\$159,396.20</b>	<b>14.20</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
 FY2015 Budget

<b>133 - FINANCE</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>13350 - FIN - DEBT PRINCIPAL</b>							
01-13350-5910	BOND PRINCIPAL	\$2,200,000.00	\$2,451,000.03	\$2,360,000.00	<b>\$2,698,134.00</b>	\$338,134.00	14.32
<b>13350 FIN - DEBT PRINCIPAL Total:</b>		<b>\$2,200,000.00</b>	<b>\$2,451,000.03</b>	<b>\$2,360,000.00</b>	<b>\$2,698,134.00</b>	<b>\$338,134.00</b>	<b>14.32</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
**FY2015 Budget**

<b>133 - FINANCE</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>13351 - FIN - DEBT INTEREST</b>							
01-13351-5915	BOND INTERESTS	\$686,619.00	\$752,289.95	\$740,756.00	<b>\$787,457.00</b>	\$46,701.00	6.30
<b>13351 FIN - DEBT INTEREST Total:</b>		<b>\$686,619.00</b>	<b>\$752,289.95</b>	<b>\$740,756.00</b>	<b>\$787,457.00</b>	<b>\$46,701.00</b>	<b>6.30</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
 FY2015 Budget

<b>133 - FINANCE</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>13352 - FIN - LEASES</b>							
01-13352-5925	LEASE PAYMENTS	\$245,891.89	\$188,454.88	\$123,660.00	<b>\$89,659.00</b>	\$-34,001.00	-27.49
<b>13352 FIN - LEASES Total:</b>		<b>\$245,891.89</b>	<b>\$188,454.88</b>	<b>\$123,660.00</b>	<b>\$89,659.00</b>	<b>\$-34,001.00</b>	<b>-27.49</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
**FY2015 Budget**

<b>133 - FINANCE</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>13353 - FIN - RESERVE FOR CAPITAL RROJ</b>							
01-13353-5812	RESERVE FOR CAPITAL	\$0.00	\$0.00	\$0.00	<b>\$114,165.00</b>	\$114,165.00	100.00
<b>13353 FIN - RESERVE FOR CAPITAL RROJ</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$114,165.00</b>	<b>\$114,165.00</b>	<b>100.00</b>
<b>133 Total:</b>		<b>\$5,384,210.13</b>	<b>\$5,724,820.00</b>	<b>\$6,197,884.11</b>	<b>\$6,471,807.00</b>	<b>\$273,922.89</b>	<b>4.41</b>



**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>151 - LEGAL SERVICES</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>15101 - LAW - ADMINISTRATION</b>							
01-15101-5101	TOWN SOLICITOR	\$116,823.42	\$118,418.75	\$156,908.58	<b>\$124,148.00</b>	\$-32,760.58	-20.87
01-15101-5103	ADMINISTRATIVE/	\$30,592.31	\$31,590.36	\$30,120.17	<b>\$30,480.00</b>	\$359.83	1.19
01-15101-5301	LEGAL SERVICES	\$23,394.93	\$54,240.62	\$85,000.00	<b>\$60,000.00</b>	\$-25,000.00	-29.41
01-15101-5345	POSTAGE	\$543.57	\$830.05	\$400.00	<b>\$400.00</b>	\$0.00	0.00
01-15101-5422	OFFICE SUPPLIES	\$585.21	\$671.38	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-15101-5730	DUES/MEMBERSHIPS/SUBSC	\$944.00	\$1,349.00	\$1,300.00	<b>\$1,300.00</b>	\$0.00	0.00
01-15101-5786	LAW BOOKS/RESEARCH	\$7,427.89	\$8,032.61	\$7,500.00	<b>\$7,500.00</b>	\$0.00	0.00
01-15101-5787	CLAIM SETTLEMENTS	\$653.75	\$0.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-15101-5760	COURT JUDGEMENTS	\$615.50	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
<b>15101 LAW - ADMINISTRATION Total:</b>		<b>\$181,580.58</b>	<b>\$215,132.77</b>	<b>\$283,028.75</b>	<b>\$225,628.00</b>	<b>\$-57,400.75</b>	<b>-20.28</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>151 - LEGAL SERVICES</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>15102 - LAW - LICENSING BOARD</b>							
01-15102-5103	ADMINISTRATIVE/	\$27,705.49	\$28,945.69	\$28,962.00	<b>\$30,480.00</b>	\$1,518.00	5.24
01-15102-5345	POSTAGE	\$482.29	\$81.10	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-15102-5421	PRINTING/FORMS	\$0.00	\$125.00	\$100.00	<b>\$100.00</b>	\$0.00	0.00
01-15102-5422	OFFICE SUPPLIES	\$127.41	\$238.32	\$150.00	<b>\$150.00</b>	\$0.00	0.00
01-15102-5710	MEETINGS/SEMINARS- IN	\$0.00	\$50.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
<b>15102 LAW - LICENSING BOARD Total:</b>		<b>\$28,315.19</b>	<b>\$29,440.11</b>	<b>\$29,612.00</b>	<b>\$31,130.00</b>	<b>\$1,518.00</b>	<b>5.12</b>
<b>151 Total:</b>		<b>\$209,895.77</b>	<b>\$244,572.88</b>	<b>\$312,640.75</b>	<b>\$256,758.00</b>	<b>\$-55,882.75</b>	<b>-17.87</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>152 - PERSONNEL</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>15201 - HR - ADMINISTRATION</b>							
01-15201-5101	DEPARTMENT HEAD	\$96,409.81	\$101,223.67	\$103,306.61	<b>\$106,589.00</b>	\$3,282.39	3.17
01-15201-5103	ADMINISTRATIVE/	\$83,218.37	\$97,623.75	\$111,535.79	<b>\$119,641.00</b>	\$8,105.21	7.26
01-15201-5173	UNEMPLOYMENT	\$160,265.65	\$94,534.48	\$200,000.00	<b>\$138,644.00</b>	-\$61,356.00	-30.67
01-15201-5181	VACATION BUY BACK	\$48,845.88	\$78,098.87	\$70,000.00	<b>\$70,000.00</b>	\$0.00	0.00
01-15201-5190	RETIREMENT SICK LEAVE	\$54,822.21	\$59,515.80	\$40,000.00	<b>\$40,000.00</b>	\$0.00	0.00
01-15201-5198	TUITION REIMBURSEMENT	\$0.00	\$3,214.00	\$3,500.00	<b>\$10,000.00</b>	\$6,500.00	185.71
01-15201-5205	EMPLOYEE OF QUARTER		\$75.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-15201-5302	DATA PROCESS COSTS	\$1,340.63	\$3,218.59	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-15201-5304	LABOR RELATION/ CONT	\$1,125.00	\$300.00	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-15201-5305	CONSULTANTS	\$333.84	\$1,500.00	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-15201-5306	ADVERTISING	\$1,461.00	\$312.50	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-15201-5314	PRE-EMPLOY PHYSICALS	\$9,250.00	\$12,038.74	\$11,500.00	<b>\$20,000.00</b>	\$8,500.00	73.91
01-15201-5345	POSTAGE	\$514.57	\$553.81	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-15201-5421	PRINTING/FORMS	\$85.99	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-15201-5422	OFFICE SUPPLIES	\$840.16	\$1,003.69	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-15201-5710	MEETINGS/SEMINARS- IN	\$480.00	\$255.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-15201-5711	MILEAGE	\$211.00	\$0.00	\$150.00	<b>\$150.00</b>	\$0.00	0.00
01-15201-5730	DUES/MEMBERSHIPS/SUBSC	\$463.00	\$469.75	\$450.00	<b>\$450.00</b>	\$0.00	0.00
<b>15201 HR - ADMINISTRATION Total:</b>		<b>\$459,667.11</b>	<b>\$453,937.65</b>	<b>\$556,142.40</b>	<b>\$521,174.00</b>	<b>-\$34,968.40</b>	<b>-6.28</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>152 - PERSONNEL</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>15204 - HR - EMPLOYEE BENEFITS</b>							
01-15204-5126	WORKERS COMP. PUBLIC	\$83,191.00	\$83,096.49	\$96,617.00	<b>\$106,279.00</b>	\$9,662.00	10.00
01-15204-5149	DRUG/ALCOHOL TEST	\$2,100.00	\$2,880.00	\$2,800.00	<b>\$3,600.00</b>	\$800.00	28.57
01-15204-5152	EMPLOYEE ASSISTANCE	\$7,500.00	\$7,500.00	\$7,500.00	<b>\$7,500.00</b>	\$0.00	0.00
01-15204-5171	WORKERS COMPENSATION	\$292,387.79	\$438,599.82	\$535,000.00	<b>\$595,000.00</b>	\$60,000.00	11.21
01-15204-5172	EMPLOYER	\$790,290.58	\$871,232.88	\$850,000.00	<b>\$981,750.00</b>	\$131,750.00	15.50
01-15204-5175	GROUP LIFE & MEDICAL	\$7,317,009.97	\$7,649,771.74	\$8,635,658.00	<b>\$9,250,472.00</b>	\$614,814.00	7.11
01-15204-5176	DEATH BENEFIT/FIRE &	\$0.00	\$0.00	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-15204-5177	PENSION FUND	\$5,023,706.00	\$5,229,585.00	\$5,683,402.00	<b>\$5,817,043.00</b>	\$133,641.00	2.35
01-15204-5178	NON-CONTRIBUTORY	\$22,674.81	\$26,385.91	\$21,983.00	<b>\$21,983.00</b>	\$0.00	0.00
01-15204-5179	BENEFITS RESERVE	\$35,000.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-15204-5180	LONG TERM DISABILITY	\$77,997.80	\$63,320.44	\$48,000.00	<b>\$50,400.00</b>	\$2,400.00	5.00
<b>15204 HR - EMPLOYEE BENEFITS Total:</b>		<b>\$13,651,857.95</b>	<b>\$14,372,372.28</b>	<b>\$15,886,960.00</b>	<b>\$16,840,027.00</b>	<b>\$953,067.00</b>	<b>5.99</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>543 - VETERANS SERVICES</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>15206 - HR - VETERANS BENEFITS</b>							
01-15206-5101	DEPARTMENT HEAD	\$49,816.58	\$52,804.17	\$56,040.83	<b>\$58,955.00</b>	\$2,914.17	5.20
01-15206-5345	POSTAGE	\$90.00	\$136.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-15206-5421	PRINTING/FORMS	\$553.70	\$476.81	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-15206-5710	MEETINGS/SEMINARS- IN	\$1,059.80	\$1,471.03	\$850.00	<b>\$1,050.00</b>	\$200.00	23.52
01-15206-5711	MILEAGE	\$352.73	\$206.95	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-15206-5730	DUES/MEMBERSHIPS/SUBSC	\$210.00	\$90.00	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-15206-5770	VETERAN	\$181,821.47	\$209,565.30	\$294,273.00	<b>\$300,185.00</b>	\$5,912.00	2.00
<b>15206 HR - VETERANS BENEFITS Total:</b>		<b>\$233,904.28</b>	<b>\$264,750.26</b>	<b>\$352,563.83</b>	<b>\$361,590.00</b>	<b>\$9,026.17</b>	<b>2.56</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
 FY2015 Budget

<b>692 - CELEBRATIONS</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>15207 - HR - CELEBRATION</b>							
01-15207-5405	GRAVE SUPPLIES	\$5,433.62	\$6,441.14	\$6,500.00	<b>\$6,500.00</b>	\$0.00	0.00
01-15207-5533	SIGNS	\$144.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
<b>15207 HR - CELEBRATION Total:</b>		<b>\$5,577.62</b>	<b>\$6,441.14</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>152 Total:</b>		<b>\$14,351,006.96</b>	<b>\$15,097,501.33</b>	<b>\$16,802,666.23</b>	<b>\$17,729,791.00</b>	<b>\$927,124.77</b>	<b>5.51</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>161 - TOWN CLERK</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>16101 - CLK - ADMINISTRATION</b>							
01-16101-5112	DEPARTMENT HEAD	\$79,891.42	\$83,889.82	\$85,615.31	<b>\$77,616.00</b>	\$-7,999.31	-9.34
01-16101-5345	POSTAGE	\$635.33	\$0.00	\$1,377.00	<b>\$1,470.00</b>	\$93.00	6.75
01-16101-5381	BOOK BINDING/DOCUMENT	\$80.52	\$1,096.77	\$1,680.00	<b>\$1,680.00</b>	\$0.00	0.00
01-16101-5382	BYLAW PRINTING	\$8,932.66	\$3,970.00	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-16101-5421	PRINTING/FORMS	\$696.72	\$40.00	\$750.00	<b>\$750.00</b>	\$0.00	0.00
01-16101-5422	OFFICE SUPPLIES	\$301.95	\$359.12	\$600.00	<b>\$2,600.00</b>	\$2,000.00	333.33
01-16101-5429	DOG TAGS/BOOKS SUPPLY	\$320.68	\$3,577.48	\$900.00	<b>\$400.00</b>	\$-500.00	-55.55
01-16101-5710	MEETINGS/SEMINARS- IN	\$1,304.72	\$1,200.00	\$1,200.00	<b>\$1,200.00</b>	\$0.00	0.00
01-16101-5720	Out of State Travel	\$0.00	\$3,227.28	\$2,345.00	<b>\$1,500.00</b>	\$-845.00	-36.03
01-16101-5730	DUES/MEMBERSHIPS/SUBSC	\$515.00	\$610.27	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-16101-5789	PRESERVATION/CONSERVAT	\$1,500.00	\$1,268.64	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
<b>16101 CLK - ADMINISTRATION Total:</b>		<b>\$94,179.00</b>	<b>\$99,239.38</b>	<b>\$106,567.31</b>	<b>\$99,316.00</b>	<b>\$-7,251.31</b>	<b>-6.80</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>162 - ELECTIONS</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>16104 - CLK - ELECTIONS</b>							
01-16104-5120	PART-TIME EMPLOYEE	\$29,989.81	\$27,427.55	\$13,000.00	<b>\$30,000.00</b>	\$17,000.00	130.76
01-16104-5240	EQUIPMENT MAINTENANCE	\$4,269.85	\$4,338.31	\$2,700.00	<b>\$2,700.00</b>	\$0.00	0.00
01-16104-5345	POSTAGE	\$469.13	\$21.05	\$612.00	<b>\$655.00</b>	\$43.00	7.02
01-16104-5421	PRINTING/FORMS	\$7,824.83	\$0.00	\$6,000.00	<b>\$0.00</b>	\$-6,000.00	-100.00
01-16104-5422	OFFICE SUPPLIES	\$581.38	\$215.74	\$275.00	<b>\$275.00</b>	\$0.00	0.00
01-16104-5790	ELECTION EXPENSES	\$8,751.75	\$15,227.55	\$7,050.00	<b>\$11,200.00</b>	\$4,150.00	58.86
<b>16104 CLK - ELECTIONS Total:</b>		<b>\$51,886.75</b>	<b>\$47,230.20</b>	<b>\$29,637.00</b>	<b>\$44,830.00</b>	<b>\$15,193.00</b>	<b>51.26</b>



**Town of Braintree**  
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<b>163 - REGISTRATION</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>16105 - CLK - REGISTRATION</b>							
01-16105-5101	DEPARTMENT HEAD	\$400.00	\$600.00	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-16105-5102	ASST DEPART HEADS	\$46,834.33	\$53,120.20	\$53,535.80	<b>\$57,978.00</b>	\$4,442.20	8.29
01-16105-5103	ADMINISTRATIVE/	\$37,514.39	\$51,197.75	\$71,975.00	<b>\$77,998.00</b>	\$6,023.00	8.36
01-16105-5112	APPOINTED OFFICIALS	\$1,150.00	\$1,150.00	\$1,150.00	<b>\$1,150.00</b>	\$0.00	0.00
01-16105-5345	POSTAGE	\$6.23	\$0.00	\$306.00	<b>\$330.00</b>	\$24.00	7.84
01-16105-5383	CENSUS	\$6,500.00	\$14,351.45	\$11,000.00	<b>\$11,000.00</b>	\$0.00	0.00
01-16105-5421	PRINTING/FORMS	\$967.62	\$2,886.50	\$4,300.00	<b>\$4,300.00</b>	\$0.00	0.00
01-16105-5422	OFFICE SUPPLIES	\$240.50	\$370.10	\$500.00	<b>\$500.00</b>	\$0.00	0.00
<b>16105 CLK - REGISTRATION Total:</b>		<b>\$93,613.07</b>	<b>\$123,676.00</b>	<b>\$143,366.80</b>	<b>\$153,856.00</b>	<b>\$10,489.20</b>	<b>7.31</b>
<b>161 Total:</b>		<b>\$239,678.82</b>	<b>\$270,145.58</b>	<b>\$279,571.11</b>	<b>\$298,002.00</b>	<b>\$18,430.89</b>	<b>6.59</b>

**Town of Braintree**  
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<b>175 - PLANNING &amp; COMMUNITY DEVELOPME</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>17501 - PLN - ADMINISTRATION</b>							
01-17501-5101	DEPARTMENT HEAD	\$84,626.83	\$87,143.20	\$88,936.30	<b>\$100,433.00</b>	\$11,496.70	12.92
01-17501-5103	ADMINISTRATIVE/	\$47,780.89	\$35,883.46	\$50,069.65	<b>\$54,105.00</b>	\$4,035.35	8.05
01-17501-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	<b>\$250.00</b>	\$250.00	100.00
01-17501-5218	PLANNING ADMIN		\$0.00	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-17501-5340	TELEPHONE	\$592.41	\$569.39	\$800.00	<b>\$800.00</b>	\$0.00	0.00
<b>17501 PLN - ADMINISTRATION Total:</b>		<b>\$133,000.13</b>	<b>\$123,596.05</b>	<b>\$149,805.95</b>	<b>\$165,588.00</b>	<b>\$15,782.05</b>	<b>10.53</b>

**Town of Braintree**  
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<b>175 - PLANNING &amp; COMMUNITY DEVELOPME</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>17504 - PLN - PLANNING</b>							
01-17504-5102	PRINCIPAL PLANNER	\$65,914.90	\$71,138.70	\$72,664.80	<b>\$76,444.00</b>	\$3,779.20	5.20
01-17504-5103	ZONING ADMINISTRATOR	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-17504-5305	CONSULTANTS		\$27,555.87	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-17504-5345	POSTAGE	\$44.00	\$149.00	\$330.00	<b>\$330.00</b>	\$0.00	0.00
01-17504-5402	NEWSPAPER/PERIODICAL	\$721.48	\$392.83	\$500.00	<b>\$600.00</b>	\$100.00	20.00
01-17504-5421	PRINTING/FORMS	\$0.00	\$118.55	\$150.00	<b>\$150.00</b>	\$0.00	0.00
01-17504-5422	OFFICE SUPPLIES	\$2,115.69	\$1,299.07	\$2,050.00	<b>\$2,050.00</b>	\$0.00	0.00
01-17504-5710	MEETINGS/SEMINARS- IN	\$335.00	\$139.00	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-17504-5711	MILEAGE	\$1,223.21	\$1,086.96	\$1,800.00	<b>\$2,000.00</b>	\$200.00	11.11
01-17504-5730	DUES/MEMBERSHIPS/SUBSC	\$710.00	\$725.00	\$1,090.00	<b>\$1,090.00</b>	\$0.00	0.00
<b>17504 PLN - PLANNING Total:</b>		<b>\$71,064.28</b>	<b>\$102,604.98</b>	<b>\$79,184.80</b>	<b>\$83,264.00</b>	<b>\$4,079.20</b>	<b>5.15</b>

**Town of Braintree**  
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<b>171 - CONSERVATION COMMISSION</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>17505 - PLN - CONSERVATION</b>							
01-17505-5102	CONSERVATION PLANNER	\$65,914.90	\$71,138.70	\$72,664.80	<b>\$76,444.00</b>	\$3,779.20	5.20
01-17505-5345	POSTAGE	\$134.00	\$57.00	\$180.00	<b>\$180.00</b>	\$0.00	0.00
01-17505-5402	NEWSPAPER/PERIODICAL	\$142.62	\$196.02	\$400.00	<b>\$500.00</b>	\$100.00	25.00
01-17505-5421	PRINTING/FORMS	\$730.00	\$830.00	\$830.00	<b>\$830.00</b>	\$0.00	0.00
01-17505-5422	OFFICE SUPPLIES	\$1,262.40	\$247.88	\$1,650.00	<b>\$1,850.00</b>	\$200.00	12.12
01-17505-5710	MEETINGS/SEMINARS- IN	\$20.00	\$614.00	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-17505-5711	MILEAGE	\$1,059.18	\$1,331.17	\$1,800.00	<b>\$2,000.00</b>	\$200.00	11.11
01-17505-5730	DUES/MEMBERSHIPS/SUBSC	\$498.00	\$521.00	\$530.00	<b>\$530.00</b>	\$0.00	0.00
01-17505-5774	VEGETATIVE TREATMENT	\$0.00	\$0.00	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-17505-5793	VEGETATIVE TREATMENT	\$7,425.00	\$234.60	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-17505-5840	TREES FERTILIZING/PEST	\$2,870.00	\$1,128.82	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
<b>17505 PLN - CONSERVATION Total:</b>		<b>\$80,056.10</b>	<b>\$76,299.19</b>	<b>\$107,354.80</b>	<b>\$111,634.00</b>	<b>\$4,279.20</b>	<b>3.98</b>

**Town of Braintree**  
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<b>177 - ECONOMIC DEVELOPMENT</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>17507 - PLN - ECONOMIC DEVELOPMENT</b>							
01-17507-5305	CONSULTANTS	\$21,146.39	\$30,930.56	\$35,346.00	<b>\$36,611.00</b>	\$1,265.00	3.57
01-17507-5306	REIMBURSE HISTORICAL	\$25,000.00	\$25,000.00	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
01-17507-5345	POSTAGE	\$89.00	\$46.00	\$130.00	<b>\$130.00</b>	\$0.00	0.00
01-17507-5402	LEGAL ADVERTISEMENT	\$0.00	\$0.00	\$100.00	<b>\$150.00</b>	\$50.00	50.00
01-17507-5422	OFFICE SUPPLIES	\$438.00	\$37.50	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-17507-5730	DUES/MEMBERSHIPS/SUBSC	\$544.00	\$934.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-17507-5871	DATA PROCESSING EQUI	\$4,347.42	\$2,956.01	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
<b>17507 PLN - ECONOMIC DEVELOPMENT</b>		<b>\$51,564.81</b>	<b>\$59,904.07</b>	<b>\$70,976.00</b>	<b>\$72,291.00</b>	<b>\$1,315.00</b>	<b>1.85</b>

**Town of Braintree**  
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<b>691 - HISTORICAL COMMISSION</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>17509 - PLN - HISTORICAL COMMISSION</b>							
01-17509-5305	CONSULTANTS	\$295.00	\$200.00	\$1,000.00	<b>\$5,000.00</b>	\$4,000.00	400.00
01-17509-5306	LEGAL ADVERTISEMENT	\$1,192.14	\$436.59	\$200.00	<b>\$300.00</b>	\$100.00	50.00
01-17509-5345	POSTAGE	\$134.00	\$92.00	\$230.00	<b>\$230.00</b>	\$0.00	0.00
01-17509-5422	OFFICE SUPPLIES	\$315.94	\$191.12	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-17509-5730	DUES/MEMBERSHIPS/SUB	\$0.00	\$35.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
<b>17509 PLN - HISTORICAL COMMISSION</b>		<b>\$1,937.08</b>	<b>\$954.71</b>	<b>\$1,930.00</b>	<b>\$6,030.00</b>	<b>\$4,100.00</b>	<b>212.43</b>
<b>175 Total:</b>		<b>\$337,622.40</b>	<b>\$363,359.00</b>	<b>\$409,251.55</b>	<b>\$438,807.00</b>	<b>\$29,555.45</b>	<b>7.22</b>

**Town of Braintree**  
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FY2015 Budget

<b>210 - POLICE</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>21001 - POL - ADMINISTRATION</b>							
01-21001-5101	DEPARTMENT HEAD	\$130,755.20	\$119,122.12	\$131,080.79	<b>\$135,561.00</b>	\$4,480.21	3.41
01-21001-5103	ADMINISTRATIVE/	\$303,352.68	\$305,293.19	\$313,559.86	<b>\$438,004.00</b>	\$124,444.14	39.68
01-21001-5140	HOLIDAYS	\$7,455.60	\$7,302.88	\$10,840.00	<b>\$8,593.00</b>	\$-2,247.00	-20.72
01-21001-5142	EDUCATIONAL	\$35,400.05	\$41,500.27	\$54,275.00	<b>\$69,029.00</b>	\$14,754.00	27.18
01-21001-5143	LONGEVITY	\$3,360.00	\$5,256.93	\$7,254.00	<b>\$8,123.00</b>	\$869.00	11.97
01-21001-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21001-5158	CAREER INCENTIVE	\$1,506.93	\$1,544.20	\$1,546.00	<b>\$1,658.00</b>	\$112.00	7.24
01-21001-5196	ANNUAL PHYSICALS	\$810.00	\$1,291.42	\$7,000.00	<b>\$5,000.00</b>	\$-2,000.00	-28.57
01-21001-5302	DATA PROCESS COSTS	\$127,015.86	\$122,595.24	\$125,000.00	<b>\$125,000.00</b>	\$0.00	0.00
01-21001-5308	MEDICAL PAYMENTS	\$6,889.82	\$1,523.80	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
01-21001-5340	TELEPHONE	\$36,062.33	\$27,790.56	\$30,000.00	<b>\$28,000.00</b>	\$-2,000.00	-6.66
01-21001-5343	CELLPHONE	\$14,124.40	\$10,955.81	\$12,000.00	<b>\$12,000.00</b>	\$0.00	0.00
01-21001-5345	POSTAGE	\$2,608.00	\$3,019.46	\$3,000.00	<b>\$3,200.00</b>	\$200.00	6.66
01-21001-5421	PRINTING/FORMS	\$1,385.58	\$2,553.94	\$1,800.00	<b>\$2,500.00</b>	\$700.00	38.88
01-21001-5422	OFFICE SUPPLIES	\$5,886.77	\$8,221.60	\$6,000.00	<b>\$7,000.00</b>	\$1,000.00	16.66
01-21001-5425	COPY/PHOTO SUPPLIES	\$8,234.10	\$15,954.39	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-21001-5491	UNIFORM ALLOWANCES	\$166.52	\$1,660.43	\$0.00	<b>\$3,000.00</b>	\$3,000.00	100.00
01-21001-5492	UNIFORM CLEANING	\$1,000.00	\$1,000.00	\$1,000.00	<b>\$1,500.00</b>	\$500.00	50.00
01-21001-5720	OUT OF STATE TRAVEL	\$1,500.00	\$0.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-21001-5730	DUES/MEMBERSHIPS/SUBSC	\$5,068.34	\$3,127.54	\$5,200.00	<b>\$5,200.00</b>	\$0.00	0.00
01-21001-5781	STAFF DEVELOPMENT	\$9,514.45	\$22,983.17	\$18,000.00	<b>\$18,000.00</b>	\$0.00	0.00
01-21001-5791	INVESTIGATION FUNDS	\$2,700.00	\$3,000.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
<b>21001 POL - ADMINISTRATION Total:</b>		<b>\$704,796.63</b>	<b>\$705,696.95</b>	<b>\$755,555.65</b>	<b>\$899,368.00</b>	<b>\$143,812.35</b>	<b>19.03</b>

**Town of Braintree**  
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<b>211 - POLICE STATION MAINT</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>21002 - POL - BUILDING MAINT</b>							
01-21002-5210	FUEL OIL	\$9,640.07	\$13,099.55	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-21002-5211	LIGHTING	\$55,442.60	\$58,932.50	\$62,000.00	<b>\$62,000.00</b>	\$0.00	0.00
01-21002-5230	WATER/SEWER	\$1,281.95	\$1,518.75	\$1,600.00	<b>\$2,400.00</b>	\$800.00	50.00
01-21002-5240	EQUIPMENT MAINTENANCE	\$314.25	\$6,954.96	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-21002-5430	BUILDING REPAIRS	\$42,021.46	\$32,666.97	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
<b>21002 POL - BUILDING MAINT Total:</b>		<b>\$108,700.33</b>	<b>\$113,172.73</b>	<b>\$123,600.00</b>	<b>\$124,400.00</b>	<b>\$800.00</b>	<b>0.64</b>



**Town of Braintree**  
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<b>210 - POLICE</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>21003 - POL - EQUIPMENT MAINT</b>							
01-21003-5241	OUTSIDE M/V REPAIRS	\$90,861.06	\$62,816.32	\$75,000.00	<b>\$70,000.00</b>	\$-5,000.00	-6.66
01-21003-5243	VEHICLE ACCIDENT REPORT	\$4,929.85	\$3,000.00	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-21003-5480	TIRES/TUBES	\$16,644.36	\$9,398.34	\$15,000.00	<b>\$12,000.00</b>	\$-3,000.00	-20.00
01-21003-5481	PARTS & ACCESSORIES	\$22,586.42	\$34,509.66	\$28,000.00	<b>\$25,000.00</b>	\$-3,000.00	-10.71
01-21003-5484	GASOLINE	\$118,713.22	\$127,993.11	\$110,000.00	<b>\$120,000.00</b>	\$10,000.00	9.09
<b>21003 POL - EQUIPMENT MAINT Total:</b>		<b>\$253,734.91</b>	<b>\$237,717.43</b>	<b>\$231,000.00</b>	<b>\$230,000.00</b>	<b>\$-1,000.00</b>	<b>-0.43</b>

**Town of Braintree**  
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<b>210 - POLICE</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>21004 - POL - PATROL BUREAU</b>							
01-21004-5105	SWORN PERSONNEL	\$2,707,501.77	\$3,002,086.96	\$3,307,018.26	<b>\$3,226,546.00</b>	\$-80,472.26	-2.43
01-21004-5116	OTHER POLICE PERSONS	\$29,697.50	\$28,016.50	\$39,520.00	<b>\$49,400.00</b>	\$9,880.00	25.00
01-21004-5130	OVERTIME	\$663,419.38	\$741,091.74	\$385,900.00	<b>\$284,249.00</b>	\$-101,651.00	-26.34
01-21004-5140	HOLIDAYS	\$46,192.32	\$48,653.92	\$55,000.00	<b>\$58,000.00</b>	\$3,000.00	5.45
01-21004-5142	EDUCATIONAL	\$482,266.92	\$489,204.52	\$498,848.00	<b>\$525,924.00</b>	\$27,076.00	5.42
01-21004-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21004-5145	SHIFT DIFFERENTIAL	\$161,527.33	\$167,591.05	\$183,063.00	<b>\$189,502.00</b>	\$6,439.00	3.51
01-21004-5146	STRESS TRAINING	\$2,500.00	\$2,500.00	\$2,500.00	<b>\$2,000.00</b>	\$-500.00	-20.00
01-21004-5147	FIREARMS TRAINING		\$2,500.00	\$2,500.00	<b>\$2,000.00</b>	\$-500.00	-20.00
01-21004-5148	STAFF DEVELOPMENT &	\$0.00	\$12,260.69	\$10,000.00	<b>\$12,000.00</b>	\$2,000.00	20.00
01-21004-5150	DEFIBRILLATOR TRAINING	\$4,200.00	\$5,400.00	\$6,600.00	<b>\$0.00</b>	\$-6,600.00	-100.00
01-21004-5158	CAREER INCENTIVE	\$19,063.43	\$20,542.83	\$19,218.00	<b>\$17,280.00</b>	\$-1,938.00	-10.08
01-21004-5194	In Service Training	\$14,747.60	\$0.00	\$16,400.00	<b>\$16,400.00</b>	\$0.00	0.00
01-21004-5309	PSYCHOLOGICAL TESTING	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21004-5391	MEALS-PRISONERS	\$1,943.90	\$2,191.72	\$2,400.00	<b>\$2,400.00</b>	\$0.00	0.00
01-21004-5491	UNIFORM ALLOWANCES	\$5,388.63	\$30,095.15	\$9,200.00	<b>\$54,000.00</b>	\$44,800.00	486.95
01-21004-5492	UNIFORM CLEANING	\$23,125.05	\$23,855.00	\$27,500.00	<b>\$29,500.00</b>	\$2,000.00	7.27
01-21004-5500	EMS SUPPLIES	\$2,656.57	\$4,079.84	\$4,000.00	<b>\$3,000.00</b>	\$-1,000.00	-25.00
01-21004-5580	BREATHALYZER EXPENSE	\$36.57	\$32.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-21004-5583	EQUIPMENT-NEW HIRES	\$3,539.93	\$5,564.69	\$18,200.00	<b>\$18,200.00</b>	\$0.00	0.00
01-21004-5591	AMMUNITION	\$13,943.60	\$25,167.87	\$23,786.00	<b>\$26,000.00</b>	\$2,214.00	9.30
<b>21004 POL - PATROL BUREAU Total:</b>		<b>\$4,184,250.50</b>	<b>\$4,610,834.48</b>	<b>\$4,611,853.26</b>	<b>\$4,516,601.00</b>	<b>\$-95,252.26</b>	<b>-2.06</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>210 - POLICE</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>21005 - POL - COMMUNICATIONS</b>							
01-21005-5105	SWORN PERSONNEL	\$511,931.42	\$173,683.28	\$225,895.00	<b>\$296,942.00</b>	\$71,047.00	31.45
01-21005-5116	OTHER POLICE PERSONS	\$0.00	\$350,726.58	\$375,753.00	<b>\$417,996.00</b>	\$42,243.00	11.24
01-21005-5130	OVERTIME	\$91,913.03	\$76,634.22	\$48,482.00	<b>\$34,965.00</b>	-\$13,517.00	-27.88
01-21005-5140	HOLIDAYS	\$8,379.36	\$5,728.80	\$10,929.00	<b>\$11,600.00</b>	\$671.00	6.13
01-21005-5142	EDUCATIONAL	\$28,691.35	\$37,004.45	\$34,486.00	<b>\$62,392.00</b>	\$27,906.00	80.91
01-21005-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21005-5145	SHIFT DIFFERENTIAL	\$20,017.54	\$15,511.57	\$15,292.00	<b>\$33,408.00</b>	\$18,116.00	118.46
01-21005-5146	STRESS TRAINING	\$500.00	\$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	\$600.00	\$0.00	\$600.00	<b>\$0.00</b>	-\$600.00	-100.00
01-21005-5158	CAREER INCENTIVE	\$356.76	\$0.00	\$1,120.00	<b>\$2,403.00</b>	\$1,283.00	114.55
01-21005-5244	RADIO MAINTENANCE	\$21,067.86	\$30,559.84	\$28,000.00	<b>\$30,000.00</b>	\$2,000.00	7.14
01-21005-5342	TELETYPE	\$1,777.69	\$1,066.00	\$1,800.00	<b>\$1,800.00</b>	\$0.00	0.00
01-21005-5491	UNIFORM ALLOWANCES	\$3,715.59	\$3,217.33	\$2,250.00	<b>\$7,700.00</b>	\$5,450.00	242.22
01-21005-5492	UNIFORM CLEANING	\$2,000.00	\$1,500.00	\$2,000.00	<b>\$2,500.00</b>	\$500.00	25.00
<b>21005 POL - COMMUNICATIONS Total:</b>		<b>\$691,450.60</b>	<b>\$695,632.07</b>	<b>\$746,607.00</b>	<b>\$901,706.00</b>	<b>\$155,099.00</b>	<b>20.77</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>210 - POLICE</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>21006 - POL - DETECTIVE BUREAU</b>							
01-21006-5105	SWORN PERSONNEL	\$498,908.90	\$483,894.98	\$650,533.00	<b>\$830,209.00</b>	\$179,676.00	27.61
01-21006-5130	OVERTIME	\$146,190.45	\$179,812.62	\$172,200.00	<b>\$121,678.00</b>	\$-50,522.00	-29.33
01-21006-5140	HOLIDAYS	\$8,381.04	\$6,536.88	\$15,000.00	<b>\$16,000.00</b>	\$1,000.00	6.66
01-21006-5142	EDUCATIONAL	\$100,525.71	\$95,792.13	\$134,530.00	<b>\$162,378.00</b>	\$27,848.00	20.70
01-21006-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21006-5145	SHIFT DIFFERENTIAL	\$30,858.89	\$27,572.74	\$41,679.00	<b>\$56,618.00</b>	\$14,939.00	35.84
01-21006-5150	DEFIBRILLATOR TRAINING	\$600.00	\$600.00	\$600.00	<b>\$0.00</b>	\$-600.00	-100.00
01-21006-5158	CAREER INCENTIVE	\$3,122.03	\$3,268.85	\$3,749.00	<b>\$4,023.00</b>	\$274.00	7.30
01-21006-5424	PHOTOGRAPH SUPPLIES	\$3,878.59	\$4,648.27	\$1,800.00	<b>\$1,800.00</b>	\$0.00	0.00
01-21006-5491	UNIFORM ALLOWANCES	\$652.05	\$15,187.46	\$0.00	<b>\$13,000.00</b>	\$13,000.00	100.00
01-21006-5492	UNIFORM CLEANING	\$4,000.00	\$4,000.00	\$5,500.00	<b>\$6,500.00</b>	\$1,000.00	18.18
01-21006-5584	FINGER PRINTING	\$530.85	\$633.76	\$500.00	<b>\$1,000.00</b>	\$500.00	100.00
<b>21006 POL - DETECTIVE BUREAU Total:</b>		<b>\$797,648.51</b>	<b>\$821,947.69</b>	<b>\$1,026,091.00</b>	<b>\$1,213,206.00</b>	<b>\$187,115.00</b>	<b>18.23</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>210 - POLICE</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>21007 - POL - TRAFFIC BUREAU</b>							
01-21007-5105	SWORN PERSONNEL	\$111,351.12	\$114,152.99	\$114,982.00	<b>\$124,952.00</b>	\$9,970.00	8.67
01-21007-5130	OVERTIME	\$26,239.74	\$23,731.90	\$25,000.00	<b>\$17,982.00</b>	\$-7,018.00	-28.07
01-21007-5140	HOLIDAYS	\$2,794.00	\$2,864.40	\$5,653.00	<b>\$6,143.00</b>	\$490.00	8.66
01-21007-5142	EDUCATIONAL	\$10,912.47	\$11,191.39	\$11,352.00	<b>\$12,496.00</b>	\$1,144.00	10.07
01-21007-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21007-5145	SHIFT DIFFERENTIAL	\$8,950.89	\$10,080.10	\$10,349.00	<b>\$11,246.00</b>	\$897.00	8.66
01-21007-5146	STRESS TRAINING	\$500.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-21007-5147	FIREARMS TRAINING		\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-21007-5150	DEFIBRILLATOR TRAINING	\$600.00	\$600.00	\$600.00	<b>\$0.00</b>	\$-600.00	-100.00
01-21007-5491	UNIFORM ALLOWANCES	\$1,697.98	\$1,000.00	\$0.00	<b>\$2,000.00</b>	\$2,000.00	100.00
01-21007-5492	UNIFORM CLEANING	\$1,000.00	\$1,000.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
<b>21007 POL - TRAFFIC BUREAU Total:</b>		<b>\$164,546.20</b>	<b>\$165,620.78</b>	<b>\$169,936.00</b>	<b>\$176,819.00</b>	<b>\$6,883.00</b>	<b>4.05</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>210 - POLICE</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>21008 - POL - SPCL SRVCS/COMM POLICING</b>							
01-21008-5105	SWORN PERSONNEL	\$279,288.38	\$252,686.20	\$286,637.00	<b>\$305,170.00</b>	\$18,533.00	6.46
01-21008-5116	OTHER POLICE PERSONS	\$132,321.34	\$141,829.87	\$144,700.00	<b>\$154,300.00</b>	\$9,600.00	6.63
01-21008-5130	OVERTIME	\$75,348.54	\$45,025.74	\$55,250.00	<b>\$39,028.00</b>	\$-16,222.00	-29.36
01-21008-5140	HOLIDAYS	\$8,029.04	\$5,953.92	\$10,000.00	<b>\$10,600.00</b>	\$600.00	6.00
01-21008-5142	EDUCATIONAL	\$39,224.78	\$36,907.99	\$45,907.00	<b>\$36,645.00</b>	\$-9,262.00	-20.17
01-21008-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-21008-5145	SHIFT DIFFERENTIAL	\$7,110.31	\$4,087.40	\$7,135.00	<b>\$7,656.00</b>	\$521.00	7.30
01-21008-5146	STRESS TRAINING	\$500.00	\$500.00	\$500.00	<b>\$1,000.00</b>	\$500.00	100.00
01-21008-5147	FIREARMS TRAINING		\$500.00	\$500.00	<b>\$1,000.00</b>	\$500.00	100.00
01-21008-5150	DEFIBRILLATOR TRAINING	\$600.00	\$600.00	\$600.00	<b>\$0.00</b>	\$-600.00	-100.00
01-21008-5158	CAREER INCENTIVE	\$4,005.99	\$4,142.01	\$4,148.00	<b>\$4,403.00</b>	\$255.00	6.14
01-21008-5491	UNIFORM ALLOWANCES	\$0.00	\$3,859.45	\$0.00	<b>\$5,000.00</b>	\$5,000.00	100.00
01-21008-5492	UNIFORM CLEANING	\$2,500.00	\$2,000.00	\$2,500.00	<b>\$2,500.00</b>	\$0.00	0.00
01-21008-5493	UNIFORMS	\$990.35	\$2,919.30	\$2,500.00	<b>\$2,500.00</b>	\$0.00	0.00
<b>21008 POL - SPCL SRVCS/COMM POLICING</b>		<b>\$550,418.73</b>	<b>\$501,011.88</b>	<b>\$560,377.00</b>	<b>\$569,802.00</b>	<b>\$9,425.00</b>	<b>1.68</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>210 - POLICE</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>21009 - POL - HARBORMASTER</b>							
01-21009-5484	FUEL OIL	\$497.67	\$683.75	\$750.00	<b>\$750.00</b>	\$0.00	0.00
01-21009-5710	MEETINGS/SEMINARS- IN	\$14.00	\$60.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-21009-5730	DUES/MEMBERSHIPS/SUBSC	\$150.00	\$210.00	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-21009-5241	OUTSIDE M/V REPAIRS	\$2,235.33	\$2,059.17	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-21009-5345	POSTAGE	\$157.50	\$149.96	\$150.00	<b>\$150.00</b>	\$0.00	0.00
01-21009-5421	PRINTING/FORMS	\$404.99	\$249.99	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-21009-5422	OFFICE SUPPLIES	\$134.47	\$26.97	\$150.00	<b>\$150.00</b>	\$0.00	0.00
01-21009-5491	UNIFORM ALLOWANCES	\$295.95	\$286.95	\$200.00	<b>\$200.00</b>	\$0.00	0.00
<b>21009 POL - HARBORMASTER Total:</b>		<b>\$3,889.91</b>	<b>\$3,726.79</b>	<b>\$4,350.00</b>	<b>\$4,350.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>210 - POLICE</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>21010 - POL - ANIMAL CONTROL</b>							
01-21010-5484	GASOLINE	\$1,285.42	\$923.59	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-21010-5711	MILEAGE	\$294.95	\$0.00	\$400.00	<b>\$400.00</b>	\$0.00	0.00
01-21010-5106	OTHER POLICE PERSONS	\$42,377.60	\$45,222.64	\$43,244.00	<b>\$45,510.00</b>	\$2,266.00	5.24
01-21010-5120	PART-TIME EMPLOYEE	\$3,790.68	\$3,430.38	\$3,000.00	<b>\$3,200.00</b>	\$200.00	6.66
01-21010-5130	OVERTIME	\$1,312.11	\$1,491.98	\$1,500.00	<b>\$1,066.00</b>	-\$434.00	-28.93
01-21010-5143	LONGEVITY	\$0.00	\$410.00	\$430.00	<b>\$450.00</b>	\$20.00	4.65
01-21010-5211	LIGHTING	\$1,466.30	\$1,409.77	\$1,600.00	<b>\$1,600.00</b>	\$0.00	0.00
01-21010-5212	NATURAL GAS	\$3,376.81	\$2,819.89	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-21010-5230	WATER/SEWER	\$182.46	\$218.80	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-21010-5297	WORK CLOTHES	\$119.95	\$404.93	\$400.00	<b>\$400.00</b>	\$0.00	0.00
01-21010-5315	VETERINARY SERVICES	\$2,091.69	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-21010-5388	ANIMAL DISPOSAL	\$0.00	\$2,150.00	\$1,800.00	<b>\$1,800.00</b>	\$0.00	0.00
01-21010-5400	SUPPLIES	\$1,403.82	\$1,002.79	\$1,200.00	<b>\$1,200.00</b>	\$0.00	0.00
01-21010-5490	FOOD & FOOD SERVICE	\$0.00	\$0.00	\$600.00	<b>\$600.00</b>	\$0.00	0.00
<b>21010 POL - ANIMAL CONTROL Total:</b>		<b>\$57,701.79</b>	<b>\$59,484.77</b>	<b>\$59,974.00</b>	<b>\$62,026.00</b>	<b>\$2,052.00</b>	<b>3.42</b>
<b>210 Total:</b>		<b>\$7,517,138.11</b>	<b>\$7,914,845.57</b>	<b>\$8,289,343.91</b>	<b>\$8,698,278.00</b>	<b>\$408,934.09</b>	<b>4.93</b>



**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>220 - FIRE</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>22001 - FIR - ADMINISTRATION</b>							
01-22001-5101	DEPARTMENT HEAD	\$125,078.30	\$119,908.29	\$118,559.03	<b>\$119,900.00</b>	\$1,340.97	1.13
01-22001-5103	ADMINISTRATIVE/	\$64,355.61	\$61,812.28	\$61,763.99	<b>\$64,500.00</b>	\$2,736.01	4.42
01-22001-5140	HOLIDAYS	\$5,245.64	\$8,740.20	\$5,589.00	<b>\$5,929.00</b>	\$340.00	6.08
01-22001-5142	EDUCATIONAL	\$0.00	\$7,730.05	\$7,500.00	<b>\$7,500.00</b>	\$0.00	0.00
01-22001-5143	LONGEVITY	\$3,250.00	\$3,442.18	\$3,250.00	<b>\$3,250.00</b>	\$0.00	0.00
01-22001-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22001-5272	PHOTO COPY RENTAL		\$2,913.90	\$7,896.00	<b>\$7,896.00</b>	\$0.00	0.00
01-22001-5340	TELEPHONE	\$18,031.83	\$16,850.62	\$18,500.00	<b>\$18,500.00</b>	\$0.00	0.00
01-22001-5343	CELLPHONE	\$326.40	\$5,695.56	\$500.00	<b>\$0.00</b>	\$-500.00	-100.00
01-22001-5345	POSTAGE	\$458.06	\$6.53	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-22001-5421	PRINTING/FORMS	\$898.86	\$724.86	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-22001-5422	OFFICE SUPPLIES	\$7,230.52	\$7,312.12	\$7,250.00	<b>\$7,250.00</b>	\$0.00	0.00
01-22001-5491	UNIFORM ALLOWANCES	\$500.00	\$653.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-22001-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	<b>\$450.00</b>	\$0.00	0.00
01-22001-5710	MEETINGS/SEMINARS- IN	\$819.72	\$228.50	\$750.00	<b>\$750.00</b>	\$0.00	0.00
01-22001-5720	OUT OF STATE TRAVEL	\$0.00	\$2,471.20	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-22001-5730	DUES/MEMBERSHIPS/SUBSC	\$5,711.00	\$5,551.29	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-22001-5788	WIRELESS FEES	\$3,832.22	\$3,451.22	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
01-22001-5871	DATA PROCESSING EQUI	\$7,263.91	\$257.31	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
<b>22001 FIR - ADMINISTRATION Total:</b>		<b>\$243,452.07</b>	<b>\$248,199.11</b>	<b>\$254,508.02</b>	<b>\$258,425.00</b>	<b>\$3,916.98</b>	<b>1.53</b>

**Town of Braintree**  
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<b>221 - FIRE STATION MAINT</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>22002 - FIR - BUILDING MAINT</b>							
01-22002-5211	LIGHTING	\$33,724.00	\$33,587.73	\$40,000.00	<b>\$40,000.00</b>	\$0.00	0.00
01-22002-5212	NATURAL GAS	\$19,974.55	\$24,189.70	\$35,000.00	<b>\$35,000.00</b>	\$0.00	0.00
01-22002-5230	WATER/SEWER	\$2,701.81	\$3,326.76	\$3,277.00	<b>\$3,300.00</b>	\$23.00	0.70
01-22002-5240	EQUIPMENT MAINTENANCE	\$17,261.86	\$33,822.16	\$59,000.00	<b>\$59,000.00</b>	\$0.00	0.00
01-22002-5430	BUILDING REPAIRS	\$26,069.03	\$16,603.07	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
01-22002-5450	CUSTODIAL SUPPLIES	\$8,650.54	\$15,202.19	\$8,600.00	<b>\$12,556.00</b>	\$3,956.00	46.00
<b>22002 FIR - BUILDING MAINT Total:</b>		<b>\$108,381.79</b>	<b>\$126,731.61</b>	<b>\$170,877.00</b>	<b>\$174,856.00</b>	<b>\$3,979.00</b>	<b>2.32</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>220 - FIRE</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>22003 - FIR - EQUIPMENT MAINT</b>							
01-22003-5107	UNIFORM BRANCH	\$3,217.86	\$3,388.74	\$3,253.00	<b>\$0.00</b>	\$-3,253.00	-100.00
01-22003-5240	EQUIPMENT MAINTENANCE	\$0.00	\$557.92	\$25,480.00	<b>\$25,480.00</b>	\$0.00	0.00
01-22003-5241	OUTSIDE M/V REPAIRS	\$78,126.47	\$54,542.45	\$70,000.00	<b>\$70,000.00</b>	\$0.00	0.00
01-22003-5480	TIRES/TUBES	\$8,660.00	\$8,850.02	\$7,500.00	<b>\$9,460.00</b>	\$1,960.00	26.13
01-22003-5481	PARTS & ACCESSORIES	\$4,620.35	\$14,200.55	\$55,000.00	<b>\$55,000.00</b>	\$0.00	0.00
01-22003-5484	GASOLINE	\$9,740.57	\$9,624.42	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-22003-5485	DIESEL FUEL	\$32,470.12	\$30,482.84	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
01-22003-5486	PROPANE FUEL	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22003-5871	DATA PROCESSING EQUI	\$10,786.84	\$11,146.41	\$10,800.00	<b>\$10,800.00</b>	\$0.00	0.00
<b>22003 FIR - EQUIPMENT MAINT Total:</b>		<b>\$147,622.21</b>	<b>\$132,793.35</b>	<b>\$212,033.00</b>	<b>\$210,740.00</b>	<b>\$-1,293.00</b>	<b>-0.60</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>220 - FIRE</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>22004 - FIR - FIRE SUPPRESSION</b>							
01-22004-5107	UNIFORM BRANCH	\$5,342,975.52	\$5,494,183.12	\$5,530,279.00	<b>\$6,078,150.00</b>	\$547,871.00	9.90
01-22004-5118	WORKING OUT OF GRADE	\$19,591.39	\$29,565.96	\$33,761.00	<b>\$33,761.00</b>	\$0.00	0.00
01-22004-5127	DESKMAN	\$4,368.00	\$4,452.00	\$4,402.00	<b>\$4,368.00</b>	\$-34.00	-0.77
01-22004-5130	OVERTIME	\$537,220.45	\$667,043.94	\$753,750.00	<b>\$503,750.00</b>	\$-250,000.00	-33.16
01-22004-5140	HOLIDAYS	\$12,479.27	\$13,074.87	\$15,530.00	<b>\$15,530.00</b>	\$0.00	0.00
01-22004-5142	EDUCATIONAL	\$47,951.11	\$41,047.04	\$49,700.00	<b>\$49,700.00</b>	\$0.00	0.00
01-22004-5143	LONGEVITY	\$55,325.11	\$62,453.37	\$62,600.00	<b>\$65,000.00</b>	\$2,400.00	3.83
01-22004-5144	SICK LEAVE INCENTIVE	\$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	\$30,064.96	\$30,772.26	\$31,800.00	<b>\$31,800.00</b>	\$0.00	0.00
01-22004-5308	MEDICAL PAYMENTS	\$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
01-22004-5491	UNIFORM ALLOWANCES	\$40,357.95	\$39,028.50	\$41,200.00	<b>\$43,100.00</b>	\$1,900.00	4.61
01-22004-5492	UNIFORM CLEANING	\$35,025.00	\$34,175.00	\$36,270.00	<b>\$37,970.00</b>	\$1,700.00	4.68
01-22004-5500	EMS SUPPLIES	\$74.31	\$0.00	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-22004-5593	REPLACE FIRE EQUIPMENT	\$100,296.60	\$59,798.96	\$58,354.00	<b>\$58,354.00</b>	\$0.00	0.00
<b>22004 FIR - FIRE SUPPRESSION Total:</b>		<b>\$6,225,729.67</b>	<b>\$6,475,595.02</b>	<b>\$6,619,646.00</b>	<b>\$6,923,483.00</b>	<b>\$303,837.00</b>	<b>4.58</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>220 - FIRE</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>22005 - FIR - FIRE ALARM REPAIR</b>							
01-22005-5107	UNIFORM BRANCH	\$92,206.15	\$98,428.84	\$101,152.00	<b>\$107,221.00</b>	\$6,069.00	5.99
01-22005-5130	OVERTIME	\$0.00	\$3,807.41	\$6,000.00	<b>\$6,365.00</b>	\$365.00	6.08
01-22005-5140	HOLIDAYS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22005-5143	LONGEVITY	\$1,057.89	\$1,934.28	\$1,000.00	<b>\$3,000.00</b>	\$2,000.00	200.00
01-22005-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22005-5151	EMT INCENTIVE	\$31.26	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22005-5491	UNIFORM ALLOWANCES	\$500.00	\$1,205.65	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-22005-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	<b>\$450.00</b>	\$0.00	0.00
01-22005-5595	FIRE ALARM REPAIRS	\$15,217.42	\$5,134.11	\$7,388.00	<b>\$7,388.00</b>	\$0.00	0.00
<b>22005 FIR - FIRE ALARM REPAIR Total:</b>		<b>\$109,462.72</b>	<b>\$110,960.29</b>	<b>\$116,490.00</b>	<b>\$124,924.00</b>	<b>\$8,434.00</b>	<b>7.24</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>220 - FIRE</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>22006 - FIR - HAZMAT</b>							
01-22006-5107	UNIFORM BRANCH	\$82,443.69	\$86,500.27	\$89,598.00	<b>\$95,940.00</b>	\$6,342.00	7.07
01-22006-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22006-5142	EDUCATIONAL		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22006-5143	LONGEVITY	\$2,480.50	\$2,979.92	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-22006-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22006-5151	EMT INCENTIVE	\$545.76	\$550.00	\$550.00	<b>\$0.00</b>	\$-550.00	-100.00
01-22006-5332	HAZMAT EXPENSES	\$5,565.04	\$3,792.70	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-22006-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-22006-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	<b>\$450.00</b>	\$0.00	0.00
<b>22006 FIR - HAZMAT Total:</b>		<b>\$91,984.99</b>	<b>\$94,772.89</b>	<b>\$97,098.00</b>	<b>\$102,890.00</b>	<b>\$5,792.00</b>	<b>5.96</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>220 - FIRE</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>22007 - FIR - FIRE PREVENTION</b>							
01-22007-5107	UNIFORM BRANCH	\$98,544.08	\$98,426.00	\$99,613.00	<b>\$107,000.00</b>	\$7,387.00	7.41
01-22007-5140	HOLIDAYS	\$0.00	\$384.64	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22007-5142	EDUCATIONAL		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22007-5143	LONGEVITY	\$380.60	\$-27.53	\$0.00	<b>\$3,000.00</b>	\$3,000.00	100.00
01-22007-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22007-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-22007-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	<b>\$450.00</b>	\$0.00	0.00
01-22007-5594	FIRE PREVENT PROGRAM	\$1,308.85	\$836.63	\$2,078.00	<b>\$2,078.00</b>	\$0.00	0.00
<b>22007 FIR - FIRE PREVENTION Total:</b>		<b>\$101,183.53</b>	<b>\$100,569.74</b>	<b>\$102,641.00</b>	<b>\$113,028.00</b>	<b>\$10,387.00</b>	<b>10.11</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>220 - FIRE</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>22008 - FIR - TRAINING</b>							
01-22008-5107	UNIFORM BRANCH	\$73,625.51	\$76,984.99	\$77,793.00	<b>\$91,800.00</b>	\$14,007.00	18.00
01-22008-5130	OVERTIME	\$12,740.56	\$6,792.93	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-22008-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22008-5142	EDUCATIONAL	\$595.14	\$542.20	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-22008-5143	LONGEVITY	\$991.74	\$1,057.36	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-22008-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-22008-5151	EMT INCENTIVE	\$545.76	\$550.00	\$550.00	<b>\$550.00</b>	\$0.00	0.00
01-22008-5194	IN SERVICE TRAINING	\$14,197.55	\$4,775.09	\$12,000.00	<b>\$12,000.00</b>	\$0.00	0.00
01-22008-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-22008-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	<b>\$450.00</b>	\$0.00	0.00
<b>22008 FIR - TRAINING Total:</b>		<b>\$103,646.26</b>	<b>\$91,652.57</b>	<b>\$102,893.00</b>	<b>\$116,900.00</b>	<b>\$14,007.00</b>	<b>13.61</b>
<b>220 Total:</b>		<b>\$7,131,463.24</b>	<b>\$7,381,274.58</b>	<b>\$7,676,186.02</b>	<b>\$8,025,246.00</b>	<b>\$349,059.98</b>	<b>4.54</b>



**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>241 - INSPECTION</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>24101 - LIC - ADMINISTRATION</b>							
01-24101-5101	DEPARTMENT HEAD	\$94,661.62	\$101,072.89	\$103,306.14	<b>\$106,589.00</b>	\$3,282.86	3.17
01-24101-5103	ADMINISTRATIVE/	\$79,437.12	\$100,021.88	\$99,064.00	<b>\$103,312.00</b>	\$4,248.00	4.28
01-24101-5143	LONGEVITY	\$2,820.00	\$3,110.00	\$3,155.00	<b>\$3,150.00</b>	\$-5.00	-0.15
01-24101-5302	DATA PROCESS COSTS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-24101-5340	TELEPHONE	\$2,490.89	\$3,066.45	\$3,800.00	<b>\$3,800.00</b>	\$0.00	0.00
01-24101-5345	POSTAGE	\$840.56	\$1,190.00	\$1,300.00	<b>\$1,600.00</b>	\$300.00	23.07
01-24101-5421	PRINTING/FORMS	\$1,512.84	\$1,161.35	\$1,000.00	<b>\$1,200.00</b>	\$200.00	20.00
01-24101-5422	OFFICE SUPPLIES	\$2,658.03	\$2,532.57	\$3,400.00	<b>\$3,400.00</b>	\$0.00	0.00
01-24101-5710	MEETINGS/SEMINARS- IN	\$825.00	\$1,040.00	\$1,000.00	<b>\$1,200.00</b>	\$200.00	20.00
01-24101-5711	MILEAGE	\$565.40	\$585.68	\$600.00	<b>\$700.00</b>	\$100.00	16.66
01-24101-5730	DUES/MEMBERSHIPS/SUBSC	\$1,057.00	\$1,220.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
<b>24101 LIC - ADMINISTRATION Total:</b>		<b>\$186,868.46</b>	<b>\$215,000.82</b>	<b>\$217,625.14</b>	<b>\$225,951.00</b>	<b>\$8,325.86</b>	<b>3.82</b>

**Town of Braintree**  
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<b>241 - INSPECTION</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>24103 - LIC - EQUIPMENT MAINT</b>							
01-24103-5241	OUTSIDE M/V REPAIRS	\$3,740.00	\$3,644.54	\$4,600.00	<b>\$3,600.00</b>	\$-1,000.00	-21.73
<b>24103 LIC - EQUIPMENT MAINT Total:</b>		<b>\$3,740.00</b>	<b>\$3,644.54</b>	<b>\$4,600.00</b>	<b>\$3,600.00</b>	<b>\$-1,000.00</b>	<b>-21.73</b>

**Town of Braintree**  
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<b>241 - INSPECTION</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>24105 - LIC - INSPECTNS/CODE ENFORCEMT</b>							
01-24105-5108	INSPECTORS	\$324,556.15	\$340,056.20	\$411,524.61	<b>\$436,983.00</b>	\$25,458.39	6.18
01-24105-5389	PEST CONTROL	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-24105-5711	MILEAGE	\$18,383.40	\$16,737.36	\$20,700.00	<b>\$20,700.00</b>	\$0.00	0.00
<b>24105 LIC - INSPECTNS/CODE ENFORCEMT</b>		<b>\$342,939.55</b>	<b>\$356,793.56</b>	<b>\$432,224.61</b>	<b>\$457,683.00</b>	<b>\$25,458.39</b>	<b>5.89</b>

**Town of Braintree**  
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<b>241 - INSPECTION</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>24106 - LIC - WEIGHTS &amp; MEASURES</b>							
01-24106-5108	INSPECTORS	\$62,235.25	\$38,832.46	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>24106 LIC - WEIGHTS &amp; MEASURES Total:</b>		<b>\$62,235.25</b>	<b>\$38,832.46</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

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<b>510 - BOARD OF HEALTH</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>24107 - LIC - HEALTH</b>							
01-24107-5108	INSPECTORS	\$127,510.15	\$134,634.65	\$137,392.97	<b>\$144,538.00</b>	\$7,145.03	5.20
01-24107-5114	PUBLIC HEALTH NURSE	\$66,661.75	\$68,613.34	\$70,018.92	<b>\$73,660.00</b>	\$3,641.08	5.20
01-24107-5316	TESTING WATER	\$1,632.00	\$485.41	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-24107-5319	PUBLIC HEALTH CLINIC	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-24107-5711	MILEAGE	\$4,203.10	\$3,546.25	\$4,400.00	<b>\$4,400.00</b>	\$0.00	0.00
<b>24107 LIC - HEALTH Total:</b>		<b>\$200,007.00</b>	<b>\$207,279.65</b>	<b>\$213,311.89</b>	<b>\$224,098.00</b>	<b>\$10,786.11</b>	<b>5.05</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

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<b>176 - ZONING BOARD OF APPEALS</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>24108 - LIC - ZONE BOARD OF APPEAL</b>							
01-24108-5306	ADVERTISING	\$109.44	\$9.15	\$200.00	<b>\$400.00</b>	\$200.00	100.00
01-24108-5345	POSTAGE	\$100.00	\$100.00	\$100.00	<b>\$100.00</b>	\$0.00	0.00
01-24108-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>24108 LIC - ZONE BOARD OF APPEAL Total:</b>		<b>\$209.44</b>	<b>\$109.15</b>	<b>\$300.00</b>	<b>\$500.00</b>	<b>\$200.00</b>	<b>66.66</b>
<b>241 Total:</b>		<b>\$795,999.70</b>	<b>\$821,660.18</b>	<b>\$868,061.64</b>	<b>\$911,832.00</b>	<b>\$43,770.36</b>	<b>5.04</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
 FY2015 Budget

<b>300 - BRAINTREE PUBLIC SCHOOLS</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>30001 - EDUCATION</b>							
01-30001-5995	SUPPORT OF SCHOOLS	\$49,146,796.62	\$51,547,415.60	\$54,780,737.00	<b>\$57,192,261.00</b>	\$2,411,524.00	4.40
<b>30001 EDUCATION Total:</b>		<b>\$49,146,796.62</b>	<b>\$51,547,415.60</b>	<b>\$54,780,737.00</b>	<b>\$57,192,261.00</b>	<b>\$2,411,524.00</b>	<b>4.40</b>
<b>300 Total:</b>		<b>\$49,146,796.62</b>	<b>\$51,547,415.60</b>	<b>\$54,780,737.00</b>	<b>\$57,192,261.00</b>	<b>\$2,411,524.00</b>	<b>4.40</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
**FY2015 Budget**

<b>350 - BLUE HILLS REGIONAL VOCATIONAL</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>35001 - REGIONAL SCHOOL</b>							
01-35001-5690	BLUE HILL SCH	\$1,759,902.00	\$1,801,174.00	\$2,130,748.00	<b>\$2,220,486.00</b>	\$89,738.00	4.21
<b>35001 REGIONAL SCHOOL Total:</b>		<b>\$1,759,902.00</b>	<b>\$1,801,174.00</b>	<b>\$2,130,748.00</b>	<b>\$2,220,486.00</b>	<b>\$89,738.00</b>	<b>4.21</b>
<b>350 Total:</b>		<b>\$1,759,902.00</b>	<b>\$1,801,174.00</b>	<b>\$2,130,748.00</b>	<b>\$2,220,486.00</b>	<b>\$89,738.00</b>	<b>4.21</b>



**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>400 - DEPT OF PUBLIC WORKS</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40001 - DPW - ADMINISTRATION</b>							
01-40001-5101	DEPARTMENT HEAD	\$102,234.43	\$105,274.28	\$107,439.99	<b>\$110,854.00</b>	\$3,414.01	3.17
01-40001-5103	ADMINISTRATIVE/	\$147,132.33	\$150,980.09	\$156,377.92	<b>\$164,545.00</b>	\$8,167.08	5.22
01-40001-5120	PART-TIME CLERICAL	\$4,647.10	\$7,688.43	\$13,410.00	<b>\$13,410.00</b>	\$0.00	0.00
01-40001-5143	LONGEVITY	\$650.00	\$650.00	\$650.00	<b>\$1,000.00</b>	\$350.00	53.84
01-40001-5345	POSTAGE	\$290.35	\$275.50	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-40001-5421	PRINTING/FORMS	\$385.92	\$424.95	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-40001-5422	OFFICE SUPPLIES	\$3,347.79	\$6,496.20	\$4,230.00	<b>\$4,230.00</b>	\$0.00	0.00
01-40001-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	<b>\$350.00</b>	\$350.00	100.00
01-40001-5495	SAFETY SHOES	\$200.00	\$55.25	\$200.00	<b>\$250.00</b>	\$50.00	25.00
01-40001-5710	MEETINGS/SEMINARS- IN	\$1,477.00	\$1,027.00	\$1,600.00	<b>\$1,600.00</b>	\$0.00	0.00
01-40001-5730	DUES/MEMBERSHIPS/SUBSC	\$1,079.00	\$925.00	\$1,130.00	<b>\$1,130.00</b>	\$0.00	0.00
<b>40001 DPW - ADMINISTRATION Total:</b>		<b>\$261,443.92</b>	<b>\$273,796.70</b>	<b>\$286,137.91</b>	<b>\$298,469.00</b>	<b>\$12,331.09</b>	<b>4.30</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>421 - HIGHWAY</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40002 - DPW - FACILITIES &amp; EQUIP MAINT</b>							
01-40002-5497	WORK CLOTHES	\$2,000.00	\$2,000.00	\$2,000.00	<b>\$2,400.00</b>	\$400.00	20.00
01-40002-5495	SAFETY SHOES	\$1,631.96	\$1,600.00	\$1,600.00	<b>\$2,000.00</b>	\$400.00	25.00
01-40002-5101	DEPARTMENT HEAD	\$0.00	\$0.00	\$92,725.00	<b>\$82,534.00</b>	\$-10,191.00	-10.99
01-40002-5103	ADMINISTRATIVE/CLERICAL		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40002-5104	LABOR/CUSTODIANS/MECHA	\$338,122.80	\$356,848.30	\$355,743.00	<b>\$432,331.00</b>	\$76,588.00	21.52
01-40002-5130	OVERTIME	\$25,362.93	\$29,301.22	\$25,500.00	<b>\$25,551.00</b>	\$51.00	0.20
01-40002-5143	LONGEVITY	\$2,380.00	\$2,800.00	\$2,800.00	<b>\$4,140.00</b>	\$1,340.00	47.85
01-40002-5210	FUEL OIL	\$0.00	\$0.00	\$17,750.00	<b>\$17,750.00</b>	\$0.00	0.00
01-40002-5211	LIGHTING	\$36,582.84	\$40,862.28	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
01-40002-5230	WATER/SEWER	\$4,663.70	\$3,597.62	\$5,560.00	<b>\$5,960.00</b>	\$400.00	7.19
01-40002-5239	RADIO REPLACEMENT	\$0.00	\$0.00	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-40002-5241	OUTSIDE M/V REPAIRS	\$40,593.75	\$4,970.88	\$15,000.00	<b>\$20,000.00</b>	\$5,000.00	33.33
01-40002-5246	EQUIPMENT REPAIRS	\$43,301.41	\$51,037.42	\$35,000.00	<b>\$45,000.00</b>	\$10,000.00	28.57
01-40002-5254	WELDING REPAIRS	\$1,612.14	\$2,962.74	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-40002-5255	VANDALISM REPAIRS	\$50.89	\$280.00	\$14,000.00	<b>\$14,000.00</b>	\$0.00	0.00
01-40002-5340	TELEPHONE	\$4,960.29	\$3,355.38	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-40002-5343	CELLPHONE	\$7,226.81	\$8,344.31	\$13,200.00	<b>\$13,200.00</b>	\$0.00	0.00
01-40002-5394	CONTRACT SERVICES	\$0.00	\$0.00	\$3,500.00	<b>\$0.00</b>	\$-3,500.00	-100.00
01-40002-5430	BUILDING REPAIRS	\$94,332.72	\$75,525.54	\$185,000.00	<b>\$75,000.00</b>	\$-110,000.00	-59.45
01-40002-5450	CUSTODIAL SUPPLIES	\$23,503.07	\$24,953.12	\$35,000.00	<b>\$35,000.00</b>	\$0.00	0.00
01-40002-5480	TIRES/TUBES	\$2,260.00	\$3,990.50	\$2,600.00	<b>\$3,000.00</b>	\$400.00	15.38
01-40002-5484	GASOLINE	\$61,177.16	\$4,240.24	\$12,000.00	<b>\$12,000.00</b>	\$0.00	0.00
01-40002-5485	DIESEL FUEL	\$5,790.51	\$91,019.24	\$76,500.00	<b>\$76,500.00</b>	\$0.00	0.00
<b>40002 DPW - FACILITIES &amp; EQUIP MAINT</b>		<b>\$695,552.98</b>	<b>\$707,688.79</b>	<b>\$951,978.00</b>	<b>\$922,866.00</b>	<b>\$-29,112.00</b>	<b>-3.05</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
**FY2015 Budget**

<b>491 - CEMETERY</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40003 - DPW - EQUIPMENT MAINT</b>							
01-40003-5241	OUTSIDE M/V REPAIRS	\$170,558.51	\$165,829.68	\$150,000.00	<b>\$150,000.00</b>	\$0.00	0.00
01-40003-5480	TIRES/TUBES	\$20,435.49	\$11,146.00	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-40003-5484	GASOLINE	\$65,357.68	\$81,159.73	\$100,500.00	<b>\$100,500.00</b>	\$0.00	0.00
01-40003-5485	DIESEL FUEL	\$61,836.77	\$29,020.66	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
<b>40003 DPW - EQUIPMENT MAINT Total:</b>		<b>\$318,188.45</b>	<b>\$287,156.07</b>	<b>\$290,500.00</b>	<b>\$290,500.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
 FY2015 Budget

<b>411 - ENGINEERING</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40004 - DPW - ENGINEERING</b>							
01-40004-5101	DEPARTMENT HEAD	\$101,234.55	\$103,786.17	\$105,911.71	<b>\$111,142.00</b>	\$5,230.29	4.93
01-40004-5307	ENGINEERING SERVICES	\$69,864.97	\$70,600.00	\$70,600.00	<b>\$70,600.00</b>	\$0.00	0.00
<b>40004 DPW - ENGINEERING Total:</b>		<b>\$171,099.52</b>	<b>\$174,386.17</b>	<b>\$176,511.71</b>	<b>\$181,742.00</b>	<b>\$5,230.29</b>	<b>2.96</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>411 - ENGINEERING</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>40005 - DPW - CONSTRUCTION ADMIN</b>							
01-40005-5109	ENGINEERS	\$183,182.68	\$190,110.47	\$187,891.07	<b>\$209,455.00</b>	\$21,563.93	11.47
01-40005-5120	ENGINEERING INTERN	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40005-5130	OVERTIME	\$756.31	\$435.42	\$1,485.00	<b>\$1,515.00</b>	\$30.00	2.02
01-40005-5143	LONGEVITY	\$1,525.00	\$2,150.00	\$2,195.00	<b>\$2,375.00</b>	\$180.00	8.20
01-40005-5426	ENGINEERING SUPPLIES	\$963.34	\$1,500.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-40005-5427	DUPLICATING SUPPLIES	\$290.00	\$275.00	\$275.00	<b>\$275.00</b>	\$0.00	0.00
01-40005-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	<b>\$350.00</b>	\$350.00	100.00
01-40005-5495	SAFETY SHOES	\$400.00	\$400.00	\$400.00	<b>\$500.00</b>	\$100.00	25.00
01-40005-5497	WORK CLOTHES	\$500.00	\$500.00	\$500.00	<b>\$600.00</b>	\$100.00	20.00
<b>40005 DPW - CONSTRUCTION ADMIN Total:</b>		<b>\$187,617.33</b>	<b>\$195,370.89</b>	<b>\$194,246.07</b>	<b>\$216,570.00</b>	<b>\$22,323.93</b>	<b>11.49</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>421 - HIGHWAY</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>40006 - DPW - HIGHWAY</b>							
01-40006-5101	DEPARTMENT HEAD	\$93,976.45	\$96,355.50	\$100,339.79	<b>\$92,908.00</b>	\$-7,431.79	-7.40
01-40006-5102	ASST DEPART HEADS	\$149,679.70	\$153,469.20	\$157,081.04	<b>\$156,903.00</b>	\$-178.04	-0.11
01-40006-5104	LABOR/CUSTODIANS/MECHA	\$670,161.97	\$706,884.29	\$663,146.00	<b>\$796,032.00</b>	\$132,886.00	20.03
01-40006-5118	WORKING OUT OF GRADE	\$5,244.68	\$2,823.00	\$6,400.00	<b>\$6,400.00</b>	\$0.00	0.00
01-40006-5120	PART-TIME EMPLOYEE	\$13,522.52	\$20,343.81	\$20,400.00	<b>\$20,400.00</b>	\$0.00	0.00
01-40006-5130	OVERTIME	\$52,400.73	\$42,231.68	\$22,440.00	<b>\$22,440.00</b>	\$0.00	0.00
01-40006-5143	LONGEVITY	\$8,041.70	\$7,715.00	\$7,705.00	<b>\$7,730.00</b>	\$25.00	0.32
01-40006-5149	DRUG/ALCOHOL TEST	\$0.00	\$0.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-40006-5258	TREE REMOVALS	\$32,362.50	\$4,633.99	\$40,000.00	<b>\$40,000.00</b>	\$0.00	0.00
01-40006-5323	POLICE DETAILS	\$6,394.60	\$5,104.00	\$7,500.00	<b>\$7,500.00</b>	\$0.00	0.00
01-40006-5495	SAFETY SHOES	\$3,850.00	\$3,600.00	\$3,600.00	<b>\$5,250.00</b>	\$1,650.00	45.83
01-40006-5497	WORK CLOTHES	\$4,699.87	\$4,500.00	\$4,500.00	<b>\$6,300.00</b>	\$1,800.00	40.00
01-40006-5531	PATCHING	\$42,575.44	\$31,485.10	\$35,000.00	<b>\$35,000.00</b>	\$0.00	0.00
01-40006-5533	SIGNS	\$15,839.63	\$12,459.42	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
01-40006-5534	STREET SURFACE TREAT	\$95,000.00	\$74,069.50	\$95,000.00	<b>\$95,000.00</b>	\$0.00	0.00
01-40006-5535	HIGHWAY SUPPLIES	\$34,696.11	\$20,625.02	\$18,000.00	<b>\$18,000.00</b>	\$0.00	0.00
01-40006-5539	LEAF MULCH EXPENSES	\$30,500.00	\$95,235.18	\$100,000.00	<b>\$100,000.00</b>	\$0.00	0.00
01-40006-5731	LICENSE FEES	\$445.00	\$750.00	\$1,500.00	<b>\$3,400.00</b>	\$1,900.00	126.66
<b>40006 DPW - HIGHWAY Total:</b>		<b>\$1,259,390.90</b>	<b>\$1,282,284.69</b>	<b>\$1,308,611.83</b>	<b>\$1,439,263.00</b>	<b>\$130,651.17</b>	<b>9.98</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
 FY2015 Budget

<b>421 - HIGHWAY</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40007 - DPW - DRAINS</b>							
01-40007-5530	DRAINS	\$16,259.24	\$16,430.37	\$40,000.00	<b>\$40,000.00</b>	\$0.00	0.00
01-40007-5540	DRAINAGE INVESTIGATION	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>40007 DPW - DRAINS Total:</b>		<b>\$16,259.24</b>	<b>\$16,430.37</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
**FY2015 Budget**

<b>421 - HIGHWAY</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40008 - DPW - SIDEWALKS</b>							
01-40008-5532	SIDEWALK REPAIRS	\$26,140.19	\$29,894.41	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
<b>40008 DPW - SIDEWALKS Total:</b>		<b>\$26,140.19</b>	<b>\$29,894.41</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00</b>



**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
**FY2015 Budget**

<b>424 - STREET LIGHTING</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40009 - DPW - STREET LIGHTING</b>							
01-40009-5213	STREET LIGHTING	\$325,000.00	\$340,000.00	\$355,000.00	<b>\$355,300.00</b>	\$300.00	0.08
<b>40009 DPW - STREET LIGHTING Total:</b>		<b>\$325,000.00</b>	<b>\$340,000.00</b>	<b>\$355,000.00</b>	<b>\$355,300.00</b>	<b>\$300.00</b>	<b>0.08</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>400 - DEPT OF PUBLIC WORKS</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40010 - DPW - TRAFFIC</b>							
01-40010-5104	LABOR/CUSTODIANS/MECHA	\$72,259.84	\$90,686.64	\$131,852.00	<b>\$145,723.00</b>	\$13,871.00	10.52
01-40010-5143	LONGEVITY	\$430.00	\$450.00	\$1,025.00	<b>\$500.00</b>	-\$525.00	-51.21
01-40010-5529	ROADWAY MARKINGS	\$19,401.13	\$19,790.30	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
01-40010-5215	TRAFFIC SIGNALS	\$34,903.25	\$32,914.41	\$31,200.00	<b>\$31,200.00</b>	\$0.00	0.00
01-40010-5216	SCHOOL SIGNALS	\$3,472.87	\$4,017.99	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-40010-5217	TRAFFIC SIGNAL	\$17,205.00	\$4,341.40	\$21,000.00	<b>\$21,000.00</b>	\$0.00	0.00
<b>40010 DPW - TRAFFIC Total:</b>		<b>\$147,672.09</b>	<b>\$152,200.74</b>	<b>\$213,577.00</b>	<b>\$226,923.00</b>	<b>\$13,346.00</b>	<b>6.24</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>421 - HIGHWAY</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40011 - DPW - SNOW &amp; ICE</b>							
01-40011-5130	OVERTIME	\$51,338.83	\$196,799.81	\$55,280.00	<b>\$55,280.00</b>	\$0.00	0.00
01-40011-5157	MEAL ALLOWANCE	\$1,387.93	\$6,269.75	\$4,800.00	<b>\$4,800.00</b>	\$0.00	0.00
01-40011-5241	OUTSIDE M/V REPAIRS	\$40,906.12	\$85,273.64	\$42,824.00	<b>\$42,824.00</b>	\$0.00	0.00
01-40011-5258	TREE REMOVALS	\$0.00	\$1,150.00	\$1,600.00	<b>\$1,600.00</b>	\$0.00	0.00
01-40011-5394	CONTRACT SERVICES	\$20,746.02	\$265,753.00	\$239,494.00	<b>\$239,494.00</b>	\$0.00	0.00
01-40011-5536	SALT	\$123,152.66	\$391,389.31	\$36,001.00	<b>\$36,001.00</b>	\$0.00	0.00
01-40011-5537	SAND	\$393.95	\$292.00	\$20,001.00	<b>\$20,001.00</b>	\$0.00	0.00
<b>40011 DPW - SNOW &amp; ICE Total:</b>		<b>\$237,925.51</b>	<b>\$946,927.51</b>	<b>\$400,000.00</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>433 - RECYCLING</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40012 - DPW - ENV AFFAIRS &amp; WASTE COLL</b>							
01-40012-5123	CASUAL EMPLOYEES &	\$15,219.38	\$14,706.25	\$16,865.00	<b>\$60,000.00</b>	\$43,135.00	255.76
01-40012-5288	HAZARDOUS WASTE	\$3,216.90	\$2,700.00	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-40012-5289	HAZARDOUS WASTE	\$17,970.41	\$12,205.07	\$18,000.00	<b>\$10,000.00</b>	\$-8,000.00	-44.44
01-40012-5305	CONSULTANTS	\$41,348.66	\$31,014.55	\$37,000.00	<b>\$37,000.00</b>	\$0.00	0.00
01-40012-5306	ADVERTISING	\$500.00	\$340.00	\$500.00	<b>\$2,000.00</b>	\$1,500.00	300.00
01-40012-5345	POSTAGE	\$554.00	\$586.78	\$4,100.00	<b>\$5,200.00</b>	\$1,100.00	26.82
01-40012-5346	RECYCLING BINS	\$0.00	\$189.96	\$82,786.00	<b>\$0.00</b>	\$-82,786.00	-100.00
01-40012-5393	TRANSPORT-RECYCLING	\$1,606.45	\$749.10	\$70,600.00	<b>\$70,600.00</b>	\$0.00	0.00
01-40012-5395	REFUSE COLLECTION	\$1,512,955.79	\$1,536,059.11	\$1,360,000.00	<b>\$1,310,000.00</b>	\$-50,000.00	-3.67
01-40012-5421	PRINTING/FORMS	\$600.00	\$1,475.14	\$4,900.00	<b>\$4,900.00</b>	\$0.00	0.00
01-40012-5422	OFFICE SUPPLIES	\$635.00	\$571.21	\$750.00	<b>\$900.00</b>	\$150.00	20.00
01-40012-5428	RECYCLING SUPPLIES	\$1,481.72	\$592.00	\$500.00	<b>\$600.00</b>	\$100.00	20.00
<b>40012 DPW - ENV AFFAIRS &amp; WASTE COLL</b>		<b>\$1,596,088.31</b>	<b>\$1,601,189.17</b>	<b>\$1,599,001.00</b>	<b>\$1,504,200.00</b>	<b>\$-94,801.00</b>	<b>-5.92</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>491 - CEMETERY</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>40013 - DPW - CEMETERY</b>							
01-40013-5104	LABOR/CUSTODIANS/MECHA	\$42,368.00	\$43,216.96	\$43,243.00	<b>\$45,510.00</b>	\$2,267.00	5.24
01-40013-5113	FOREMAN	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40013-5120	PART-TIME EMPLOYEE	\$11,165.14	\$15,932.48	\$16,000.00	<b>\$16,000.00</b>	\$0.00	0.00
01-40013-5130	OVERTIME	\$8,007.88	\$6,090.23	\$5,130.00	<b>\$5,515.00</b>	\$385.00	7.50
01-40013-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-40013-5242	MOWER REPAIRS		\$0.00	\$225.00	<b>\$225.00</b>	\$0.00	0.00
01-40013-5256	SET MONUMENTS	\$790.42	\$554.18	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-40013-5257	CEMETERY REPAIRS	\$1,218.88	\$1,898.62	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-40013-5405	GRAVE SUPPLIES	\$2,498.34	\$3,923.23	\$8,000.00	<b>\$8,000.00</b>	\$0.00	0.00
01-40013-5460	FERTILIZERS/LIME	\$483.67	\$1,424.17	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-40013-5462	LOAM/SAND/GRAVEL	\$1,234.30	\$1,799.87	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-40013-5464	HARDWARE/PAINT	\$392.62	\$379.34	\$500.00	<b>\$1,000.00</b>	\$500.00	100.00
01-40013-5481	PARTS & ACCESSORIES	\$199.72	\$31.68	\$400.00	<b>\$400.00</b>	\$0.00	0.00
01-40013-5495	SAFETY SHOES	\$200.00	\$200.00	\$200.00	<b>\$250.00</b>	\$50.00	25.00
01-40013-5497	WORK CLOTHES	\$250.00	\$250.00	\$250.00	<b>\$300.00</b>	\$50.00	20.00
01-40013-5731	LICENSE FEES	\$90.00	\$0.00	\$300.00	<b>\$300.00</b>	\$0.00	0.00
<b>40013 DPW - CEMETERY Total:</b>		<b>\$68,898.97</b>	<b>\$75,700.76</b>	<b>\$80,248.00</b>	<b>\$83,500.00</b>	<b>\$3,252.00</b>	<b>4.05</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
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<b>192 - TOWN BUILDING MAINT</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>40014 - DPW - TOWN HALL MAINT</b>							
01-40014-5211	LIGHTING	\$23,831.27	\$26,247.95	\$32,000.00	<b>\$32,000.00</b>	\$0.00	0.00
01-40014-5212	NATURAL GAS	\$35,453.07	\$44,291.94	\$40,000.00	<b>\$40,000.00</b>	\$0.00	0.00
01-40014-5230	WATER/SEWER	\$1,102.25	\$3,031.40	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-40014-5430	BUILDING REPAIRS	\$28,159.49	\$20,776.35	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
<b>40014 DPW - TOWN HALL MAINT Total:</b>		<b>\$88,546.08</b>	<b>\$94,347.64</b>	<b>\$95,000.00</b>	<b>\$95,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
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<b>421 - PARKS</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>40015 - DPW - REC &amp; COMMUNITY EVENTS</b>							
01-40015-5450	CUSTODIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	100.00
01-40015-5101	DEPARTMENT HEAD	\$70,405.79	\$68,741.67	\$74,790.39	\$78,697.00	\$3,906.61	5.22
01-40015-5103	ADMINISTRATIVE/	\$21,767.20	\$22,204.00	\$22,204.00	\$23,368.00	\$1,164.00	5.24
01-40015-5143	LONGEVITY	\$1,185.00	\$195.00	\$205.00	\$215.00	\$10.00	4.87
01-40015-5205	COMMUNITY EVENTS	\$11,293.02	\$9,371.64	\$10,000.00	\$10,000.00	\$0.00	0.00
01-40015-5302	DATA PROCESS COSTS	\$878.98	\$963.45	\$900.00	\$900.00	\$0.00	0.00
01-40015-5345	POSTAGE	\$519.77	\$383.18	\$600.00	\$600.00	\$0.00	0.00
01-40015-5422	OFFICE SUPPLIES	\$3,179.50	\$2,813.75	\$6,000.00	\$6,000.00	\$0.00	0.00
01-40015-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	\$88.00	\$88.00	100.00
01-40015-5495	SAFETY SHOES	\$100.00	\$0.00	\$100.00	\$125.00	\$25.00	25.00
01-40015-5710	MEETINGS/SEMINARS- IN	\$79.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-40015-5730	DUES/MEMBERSHIPS/SUBSC	\$145.00	\$150.00	\$150.00	\$234.00	\$84.00	56.00
01-40015-5203	JULY 4TH FESTIVITIES	\$15,000.00	\$23,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01-40015-5204	JULY 4TH FESTIVITIES	\$25,000.00	\$36,359.50	\$25,000.00	\$25,000.00	\$0.00	0.00
<b>40015 DPW - REC &amp; COMMUNITY EVENTS</b>		<b>\$149,553.26</b>	<b>\$164,182.19</b>	<b>\$150,149.39</b>	<b>\$159,427.00</b>	<b>\$9,277.61</b>	<b>6.17</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>650 - PARKS</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>40016 - DPW - WATSON BUILDING MAINT</b>							
01-40016-5211	LIGHTING	\$18,327.88	\$30,103.41	\$36,250.00	<b>\$36,250.00</b>	\$0.00	0.00
01-40016-5212	NATURAL GAS	\$0.00	\$0.00	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-40016-5230	WATER/SEWER	\$1,111.49	\$675.09	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-40016-5340	TELEPHONE	\$1,167.42	\$1,140.86	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-40016-5430	BUILDING REPAIRS	\$5,529.62	\$6,199.03	\$9,000.00	<b>\$6,200.00</b>	\$-2,800.00	-31.11
01-40016-5484	GASOLINE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>40016 DPW - WATSON BUILDING MAINT</b>		<b>\$26,136.41</b>	<b>\$38,118.39</b>	<b>\$54,750.00</b>	<b>\$51,950.00</b>	<b>\$-2,800.00</b>	<b>-5.11</b>



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**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>650 - PARKS</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>40018 - DPW - GROUNDS MAINTENANCE</b>							
01-40018-5469	TOWN TREES	\$11,935.79	\$0.00	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
01-40018-5104	LABOR/CUSTODIANS/MECHA	\$341,379.68	\$362,324.56	\$349,711.00	<b>\$368,038.00</b>	\$18,327.00	5.24
01-40018-5121	PART-TIME EMPLOYEE	\$16,617.28	\$16,011.52	\$17,500.00	<b>\$17,500.00</b>	\$0.00	0.00
01-40018-5122	TOWN FOREST CASUAL	\$0.00	\$3,941.05	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
01-40018-5123	CASUAL EMPLOYEES &	\$5,129.00	\$4,837.40	\$5,129.00	<b>\$5,129.00</b>	\$0.00	0.00
01-40018-5130	OVERTIME	\$80,112.11	\$52,243.67	\$80,580.00	<b>\$80,742.00</b>	\$162.00	0.20
01-40018-5143	LONGEVITY	\$3,177.50	\$3,565.00	\$3,273.00	<b>\$5,240.00</b>	\$1,967.00	60.09
01-40018-5460	FERTILIZERS/LIME	\$13,679.43	\$22,113.52	\$47,000.00	<b>\$22,000.00</b>	\$-25,000.00	-53.19
01-40018-5462	LOAM/SAND/GRAVEL	\$9,845.30	\$7,796.24	\$15,000.00	<b>\$40,000.00</b>	\$25,000.00	166.66
01-40018-5463	SEED	\$542.61	\$1,718.09	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-40018-5464	HARDWARE/PAINT	\$25,908.45	\$30,772.53	\$19,500.00	<b>\$19,500.00</b>	\$0.00	0.00
01-40018-5467	PESTICIDES	\$4,561.55	\$4,800.00	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
01-40018-5495	SAFETY SHOES	\$1,500.00	\$1,500.00	\$1,500.00	<b>\$1,875.00</b>	\$375.00	25.00
01-40018-5497	WORK CLOTHES	\$1,875.00	\$1,875.00	\$1,875.00	<b>\$2,250.00</b>	\$375.00	20.00
01-40018-5731	LICENSE FEES	\$250.00	\$630.00	\$480.00	<b>\$480.00</b>	\$0.00	0.00
<b>40018 DPW - GROUNDS MAINTENANCE</b>		<b>\$516,513.70</b>	<b>\$514,128.58</b>	<b>\$577,548.00</b>	<b>\$598,754.00</b>	<b>\$21,206.00</b>	<b>3.67</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
 FY2015 Budget

<b>651 - SUMMER PROGRAMS</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>40020 - DPW - SUMMER PROGRAMS</b>							
01-40020-5124	SUMMER PART-TIME	\$145,000.00	\$153,215.00	\$178,650.00	<b>\$178,650.00</b>	\$0.00	0.00
<b>40020 DPW - SUMMER PROGRAMS Total:</b>		<b>\$145,000.00</b>	<b>\$153,215.00</b>	<b>\$178,650.00</b>	<b>\$178,650.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
**FY2015 Budget**

<b>699 - BRAINTREE-WEYMOUTH REC</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>40021 - DPW - BRA-WEY RECREATION</b>							
01-40021-5691	BRA-WEY REC ASSESSMENT	\$80,000.00	\$89,981.00	\$94,180.00	<b>\$96,250.00</b>	\$2,070.00	2.19
<b>40021 DPW - BRA-WEY RECREATION Total:</b>		<b>\$80,000.00</b>	<b>\$89,981.00</b>	<b>\$94,180.00</b>	<b>\$96,250.00</b>	<b>\$2,070.00</b>	<b>2.19</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

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<b>650 - PARKS</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>40022 - DPW - DAUGHERTY GYM</b>							
01-40022-5820	BUILDINGS	\$5,302.29	\$799.50	\$0.00	\$0.00	\$0.00	0.00
<b>40022 DPW - DAUGHERTY GYM Total:</b>		<b>\$5,302.29</b>	<b>\$799.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>400 Total:</b>		<b>\$6,322,329.15</b>	<b>\$7,137,798.57</b>	<b>\$7,076,088.91</b>	<b>\$7,169,364.00</b>	<b>\$93,275.09</b>	<b>1.31</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>541 - ELDER AFFAIRS</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>54101 - COA - ADMINISTRATION</b>							
01-54101-5101	DEPARTMENT HEAD	\$62,531.42	\$64,390.87	\$65,715.46	<b>\$67,031.00</b>	\$1,315.54	2.00
01-54101-5103	ADMINISTRATIVE/	\$114,536.03	\$119,874.84	\$122,133.29	<b>\$129,008.00</b>	\$6,874.71	5.62
01-54101-5130	OVERTIME	\$567.47	\$311.86	\$904.00	<b>\$904.00</b>	\$0.00	0.00
01-54101-5143	LONGEVITY	\$760.00	\$800.00	\$840.00	<b>\$880.00</b>	\$40.00	4.76
01-54101-5201	SOCIAL ACTIVITIES	\$500.00	\$500.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-54101-5345	POSTAGE	\$1,439.13	\$1,754.20	\$1,100.00	<b>\$1,100.00</b>	\$0.00	0.00
01-54101-5421	PRINTING/FORMS	\$349.77	\$645.00	\$900.00	<b>\$1,000.00</b>	\$100.00	11.11
01-54101-5422	OFFICE SUPPLIES	\$2,394.41	\$2,097.50	\$3,100.00	<b>\$3,100.00</b>	\$0.00	0.00
01-54101-5425	COPIER TONER SUPPLIES	\$929.64	\$909.29	\$700.00	<b>\$1,000.00</b>	\$300.00	42.85
01-54101-5711	MILEAGE	\$950.20	\$1,097.55	\$850.00	<b>\$850.00</b>	\$0.00	0.00
<b>54101 COA - ADMINISTRATION Total:</b>		<b>\$184,958.07</b>	<b>\$192,381.11</b>	<b>\$196,742.75</b>	<b>\$205,373.00</b>	<b>\$8,630.25</b>	<b>4.38</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

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<b>541 - ELDER AFFAIRS</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>54102 - COA - EQUIPMENT MAINT</b>							
01-54102-5104	LABOR/CUSTODIANS/MECHA	\$24,799.04	\$24,806.60	\$24,807.00	<b>\$37,886.00</b>	\$13,079.00	52.72
01-54102-5241	OUTSIDE M/V REPAIRS	\$5,019.34	\$6,048.70	\$7,000.00	<b>\$7,000.00</b>	\$0.00	0.00
01-54102-5484	GASOLINE	\$8,673.76	\$7,974.30	\$8,200.00	<b>\$8,200.00</b>	\$0.00	0.00
<b>54102 COA - EQUIPMENT MAINT Total:</b>		<b>\$38,492.14</b>	<b>\$38,829.60</b>	<b>\$40,007.00</b>	<b>\$53,086.00</b>	<b>\$13,079.00</b>	<b>32.69</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

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<b>541 - ELDER AFFAIRS</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>54103 - COA - BUILDING MAINT</b>							
01-54103-5210	FUEL OIL	\$5,025.48	\$7,600.54	\$7,500.00	<b>\$8,000.00</b>	\$500.00	6.66
01-54103-5211	LIGHTING	\$5,817.08	\$5,470.40	\$5,378.00	<b>\$5,378.00</b>	\$0.00	0.00
01-54103-5212	NATURAL GAS	\$1,084.60	\$1,457.73	\$1,835.00	<b>\$1,835.00</b>	\$0.00	0.00
01-54103-5230	WATER/SEWER	\$581.40	\$539.70	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-54103-5340	TELEPHONE	\$744.36	\$544.12	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-54103-5430	BUILDING REPAIRS	\$4,467.52	\$3,613.51	\$4,000.00	<b>\$4,500.00</b>	\$500.00	12.50
<b>54103 COA - BUILDING MAINT Total:</b>		<b>\$17,720.44</b>	<b>\$19,226.00</b>	<b>\$20,713.00</b>	<b>\$21,713.00</b>	<b>\$1,000.00</b>	<b>4.82</b>
<b>541 Total:</b>		<b>\$241,170.65</b>	<b>\$250,436.71</b>	<b>\$257,462.75</b>	<b>\$280,172.00</b>	<b>\$22,709.25</b>	<b>8.82</b>

**Town of Braintree**  
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<b>610 - LIBRARY</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>61001 - LIB - ADMINISTRATION</b>							
01-61001-5101	DEPARTMENT HEAD	\$74,640.12	\$75,610.89	\$82,491.05	<b>\$88,183.00</b>	\$5,691.95	6.90
01-61001-5102	ASST DEPART HEADS	\$41,179.90	\$62,125.74	\$65,636.63	<b>\$76,585.00</b>	\$10,948.37	16.68
01-61001-5103	ADMINISTRATIVE/	\$38,068.66	\$43,054.20	\$43,070.00	<b>\$46,740.00</b>	\$3,670.00	8.52
01-61001-5130	OVERTIME	\$914.94	\$194.87	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-61001-5143	LONGEVITY	\$650.00	\$850.00	\$850.00	<b>\$880.00</b>	\$30.00	3.52
01-61001-5345	POSTAGE	\$0.00	\$0.00	\$100.00	<b>\$100.00</b>	\$0.00	0.00
01-61001-5401	LIBRARY SUPPLIES	\$490.60	\$0.00	\$100.00	<b>\$100.00</b>	\$0.00	0.00
01-61001-5421	PRINTING/FORMS	\$94.50	\$0.00	\$100.00	<b>\$100.00</b>	\$0.00	0.00
01-61001-5711	MILEAGE	\$206.91	\$196.27	\$200.00	<b>\$300.00</b>	\$100.00	50.00
<b>61001 LIB - ADMINISTRATION Total:</b>		<b>\$156,245.63</b>	<b>\$182,031.97</b>	<b>\$192,747.68</b>	<b>\$213,188.00</b>	<b>\$20,440.32</b>	<b>10.60</b>



**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>610 - LIBRARY</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>61002 - LIB - BUILDING MAINT</b>							
01-61002-5211	LIGHTING	\$63,136.62	\$57,438.46	\$60,000.00	<b>\$60,000.00</b>	\$0.00	0.00
01-61002-5212	NATURAL GAS	\$8,302.06	\$9,206.14	\$12,000.00	<b>\$12,000.00</b>	\$0.00	0.00
01-61002-5230	WATER/SEWER	\$3,130.50	\$3,191.40	\$3,200.00	<b>\$3,200.00</b>	\$0.00	0.00
01-61002-5240	EQUIPMENT MAINTENANCE	\$24,109.97	\$27,292.82	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
01-61002-5340	TELEPHONE	\$4,437.21	\$7,144.33	\$7,300.00	<b>\$7,500.00</b>	\$200.00	2.73
01-61002-5430	BUILDING REPAIRS	\$5,819.56	\$5,232.75	\$5,000.00	<b>\$6,000.00</b>	\$1,000.00	20.00
<b>61002 LIB - BUILDING MAINT Total:</b>		<b>\$108,935.92</b>	<b>\$109,505.90</b>	<b>\$112,500.00</b>	<b>\$113,700.00</b>	<b>\$1,200.00</b>	<b>1.06</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
 FY2015 Budget

<b>610 - LIBRARY</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>61003 - LIB - EQUIPMENT MAINT</b>							
01-61003-5241	OUTSIDE M/V REPAIRS	\$502.33	\$143.87	\$900.00	<b>\$900.00</b>	\$0.00	0.00
01-61003-5484	GASOLINE	\$27.04	\$0.00	\$100.00	<b>\$100.00</b>	\$0.00	0.00
<b>61003 LIB - EQUIPMENT MAINT Total:</b>		<b>\$529.37</b>	<b>\$143.87</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**  
**FY2015 Budget**

<b>610 - LIBRARY</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>61004 - LIB - TECHNOLOGY</b>							
01-61004-5302	DATA PROCESS COSTS	\$51,793.18	\$51,527.38	\$52,000.00	<b>\$53,000.00</b>	\$1,000.00	1.92
<b>61004 LIB - TECHNOLOGY Total:</b>		<b>\$51,793.18</b>	<b>\$51,527.38</b>	<b>\$52,000.00</b>	<b>\$53,000.00</b>	<b>\$1,000.00</b>	<b>1.92</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>610 - LIBRARY</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>61005 - LIB - CURRENT TOPICS &amp; TITLES</b>							
01-61005-5110	LIBRARIANS	\$532,198.71	\$576,452.45	\$588,751.00	<b>\$607,630.00</b>	\$18,879.00	3.20
01-61005-5123	CASUAL EMPLOYEES &	\$34,653.63	\$38,861.42	\$39,884.00	<b>\$39,884.00</b>	\$0.00	0.00
01-61005-5130	OVERTIME	\$4,669.02	\$5,632.66	\$35,109.00	<b>\$35,114.00</b>	\$5.00	0.01
01-61005-5132	EXTRA HOURS	\$6,871.68	\$2,391.38	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-61005-5143	LONGEVITY	\$4,192.00	\$3,610.00	\$3,960.00	<b>\$4,420.00</b>	\$460.00	11.61
01-61005-5145	SHIFT DIFFERENTIAL	\$5,908.73	\$6,210.00	\$6,120.00	<b>\$12,000.00</b>	\$5,880.00	96.07
01-61005-5345	POSTAGE	\$208.70	\$127.90	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-61005-5401	LIBRARY SUPPLIES	\$11,388.57	\$11,986.42	\$12,000.00	<b>\$12,000.00</b>	\$0.00	0.00
01-61005-5407	LIBRARY MATERIALS	\$162,409.93	\$168,089.30	\$160,000.00	<b>\$162,000.00</b>	\$2,000.00	1.25
<b>61005 LIB - CURRENT TOPICS &amp; TITLES</b>		<b>\$762,500.97</b>	<b>\$813,361.53</b>	<b>\$851,824.00</b>	<b>\$879,048.00</b>	<b>\$27,224.00</b>	<b>3.19</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>610 - LIBRARY</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>61006 - LIB - LIFELONG LEARNING</b>							
01-61006-5110	LIBRARIANS	\$101,554.32	\$103,300.12	\$104,140.00	<b>\$111,807.00</b>	\$7,667.00	7.36
01-61006-5130	OVERTIME	\$0.00	\$600.88	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-61006-5132	EXTRA HOURS	\$581.67	\$128.75	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-61006-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	<b>\$360.00</b>	\$360.00	100.00
01-61006-5145	SHIFT DIFFERENTIAL	\$914.85	\$900.00	\$900.00	<b>\$1,300.00</b>	\$400.00	44.44
01-61006-5401	LIBRARY SUPPLIES	\$155.02	\$197.91	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-61006-5407	LIBRARY MATERIALS	\$15,471.99	\$15,684.89	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
<b>61006 LIB - LIFELONG LEARNING Total:</b>		<b>\$118,677.85</b>	<b>\$120,812.55</b>	<b>\$121,340.00</b>	<b>\$129,767.00</b>	<b>\$8,427.00</b>	<b>6.94</b>

**Town of Braintree**  
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FY2015 Budget

<b>610 - LIBRARY</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>61007 - LIB - COMMUNITY COMMONS</b>							
01-61007-5272	Photo Copy Rental	\$0.00	\$7,390.46	\$12,428.00	<b>\$11,000.00</b>	\$-1,428.00	-11.49
01-61007-5401	LIBRARY SUPPLIES	\$368.00	\$491.24	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-61007-5421	PRINTING/FORMS	\$1,939.80	\$0.00	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-61007-5730	DUES/MEMBERSHIPS/SUBSC	\$1,000.00	\$1,000.00	\$1,100.00	<b>\$1,100.00</b>	\$0.00	0.00
<b>61007 LIB - COMMUNITY COMMONS Total:</b>		<b>\$3,307.80</b>	<b>\$8,881.70</b>	<b>\$17,128.00</b>	<b>\$15,700.00</b>	<b>\$-1,428.00</b>	<b>-8.33</b>
<b>610 Total:</b>		<b>\$1,201,990.72</b>	<b>\$1,286,264.90</b>	<b>\$1,348,539.68</b>	<b>\$1,405,403.00</b>	<b>\$56,863.32</b>	<b>4.21</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>820 - STATE</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>82000 - STATE &amp; COUNTY ASSESSMENTS</b>							
01-82000-5631	SPECIAL EDUCATION	\$203.00	\$9,882.00	\$10,079.00	<b>\$6,896.00</b>	\$-3,183.00	-31.58
01-82000-5632	SCHOOL CHOICE	\$30,400.00	\$29,653.00	\$31,278.00	<b>\$21,625.00</b>	\$-9,653.00	-30.86
01-82000-5633	SUPER OF RETIRE SYSTEMS	\$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	<b>\$0.00</b>	\$0.00	0.00
01-82000-5637	RETIRED TCHR HEALTH INS	\$2,337,684.00	\$2,207,972.00	\$2,236,221.00	<b>\$2,270,126.00</b>	\$33,905.00	1.51
01-82000-5639	MOSQUITO CTRL PROJECTS	\$76,129.00	\$78,428.00	\$82,353.00	<b>\$84,678.00</b>	\$2,325.00	2.82
01-82000-5640	AIR POLLUTION DISTRICTS	\$10,916.00	\$11,296.00	\$11,686.00	<b>\$11,681.00</b>	\$-5.00	-0.04
01-82000-5641	METRO AREA PLAN	\$10,732.00	\$11,253.00	\$11,534.00	<b>\$11,739.00</b>	\$205.00	1.77
01-82000-5642	CHARTER SCHOOL TUITION	\$113,432.00	\$173,549.00	\$165,694.00	<b>\$208,987.00</b>	\$43,293.00	26.12
01-82000-5646	PARKING SURCHARGES	\$30,000.00	\$30,920.00	\$30,920.00	<b>\$31,180.00</b>	\$260.00	0.84
01-82000-5661	MBTA	\$709,044.00	\$755,259.00	\$763,449.00	<b>\$771,415.00</b>	\$7,966.00	1.04
01-82000-5662	COURT JUDGEMENTS	\$0.00	\$25,000.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-82000-5621	COUNTY TAX	\$252,722.00	\$259,039.00	\$265,182.00	<b>\$271,812.00</b>	\$6,630.00	2.50
<b>82000 STATE &amp; COUNTY ASSESSMENTS</b>		<b>\$3,571,262.00</b>	<b>\$3,592,251.00</b>	<b>\$3,608,396.00</b>	<b>\$3,690,139.00</b>	<b>\$81,743.00</b>	<b>2.26</b>
<b>820 Total:</b>		<b>\$3,571,262.00</b>	<b>\$3,592,251.00</b>	<b>\$3,608,396.00</b>	<b>\$3,690,139.00</b>	<b>\$81,743.00</b>	<b>2.26</b>
<b>GENERAL FUND Total:</b>		<b>\$98,799,336.70</b>	<b>104,116,840.52</b>	<b>110,778,937.85</b>	<b>115,553,226.00</b>	<b>\$4,774,288.15</b>	<b>4.30</b>

**Town of Braintree**  
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FY2015 Budget

<b>436 - W/S - WASTEWATER</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>43602 - SWR - BUILDING MAINT</b>							
61-43602-5212	NATURAL GAS	\$10,091.34	\$12,404.69	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
61-43602-5214	POWER	\$56,759.57	\$55,336.41	\$56,975.00	<b>\$56,975.00</b>	\$0.00	0.00
61-43602-5430	BUILDING REPAIRS	\$2,317.69	\$801.21	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
<b>43602 SWR - BUILDING MAINT Total:</b>		<b>\$69,168.60</b>	<b>\$68,542.31</b>	<b>\$78,475.00</b>	<b>\$78,475.00</b>	<b>\$0.00</b>	<b>0.00</b>



**Town of Braintree**  
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FY2015 Budget

<b>436 - W/S - WASTEWATER</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43603 - SWR - EQUIPMENT MAINT</b>							
61-43603-5241	OUTSIDE M/V REPAIRS	\$12,549.29	\$4,551.22	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
61-43603-5480	TIRES/TUBES	\$1,455.00	\$1,481.75	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
61-43603-5481	PARTS & ACCESSORIES	\$996.21	\$568.80	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
61-43603-5484	GASOLINE	\$0.00	\$0.00	\$5,250.00	<b>\$5,250.00</b>	\$0.00	0.00
61-43603-5485	DIESEL		\$0.00	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
61-43603-5874	MOTOR VEHICLES		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43603-5875	OTHER EQUIPMENT	\$16,944.93	\$18,323.16	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
<b>43603 SWR - EQUIPMENT MAINT Total:</b>		<b>\$31,945.43</b>	<b>\$24,924.93</b>	<b>\$40,250.00</b>	<b>\$40,250.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>436 - W/S - WASTEWATER</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43604 - SWR - PUMP STATIONS</b>							
61-43604-5248	MAINTAINING PUMP	\$27,764.36	\$33,756.44	\$28,000.00	<b>\$28,000.00</b>	\$0.00	0.00
61-43604-5263	EMERGENCY REPAIRS	\$82,309.84	\$23,998.36	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
61-43604-5326	VEGETATION CONTROL	\$8,340.00	\$1,400.00	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
<b>43604 SWR - PUMP STATIONS Total:</b>		<b>\$118,414.20</b>	<b>\$59,154.80</b>	<b>\$68,000.00</b>	<b>\$68,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Braintree**  
**FY2015 Budget Report (Department Requested)**

FY2015 Budget

<b>436 - W/S - WASTEWATER</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43605 - SWR - SYSTEM REHAB</b>							
61-43605-5104	LABOR/CUSTODIANS/	\$274,177.07	\$284,471.17	\$291,490.17	<b>\$257,465.00</b>	\$-34,025.17	-11.67
61-43605-5130	OVERTIME	\$20,180.50	\$20,897.22	\$20,400.00	<b>\$21,216.00</b>	\$816.00	4.00
61-43605-5143	LONGEVITY	\$0.00	\$250.00	\$250.00	<b>\$250.00</b>	\$0.00	0.00
61-43605-5462	LOAM/SAND/GRAVEL	\$7,250.68	\$3,207.27	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
61-43605-5468	PUBLIC ED/ACO	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43605-5545	MANHOLE PARTS/SUPPLY	\$9,209.06	\$11,620.80	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
61-43605-5590	SYS REHABILITATION S	\$2,224.48	\$2,402.79	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
61-43605-5761	DAMAGES/SETTLEMENTS	\$7,560.00	\$300.00	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
<b>43605 SWR - SYSTEM REHAB Total:</b>		<b>\$320,601.79</b>	<b>\$323,149.25</b>	<b>\$370,140.17</b>	<b>\$336,931.00</b>	<b>\$-33,209.17</b>	<b>-8.97</b>

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<b>436 - W/S - WASTEWATER</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>43607 - SWR - MWRA</b>							
61-43607-5692	MASS WATER RESOURCES	\$7,226,112.00	\$7,597,309.00	\$7,808,699.00	<b>\$8,375,571.00</b>	\$566,872.00	7.25
61-43607-5695	MASS WATER RESOURCES	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>43607 SWR - MWRA Total:</b>		<b>\$7,226,112.00</b>	<b>\$7,597,309.00</b>	<b>\$7,808,699.00</b>	<b>\$8,375,571.00</b>	<b>\$566,872.00</b>	<b>7.25</b>

**Town of Braintree**  
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**FY2015 Budget**

<b>436 - W/S - WASTEWATER</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43650 - SWR - DEBT PRINCIPAL</b>							
61-43650-5910	BOND PRINCIPAL PAYMENTS	\$333,500.00	\$418,846.00	\$439,695.00	<b>\$434,694.00</b>	\$-5,001.00	-1.13
61-43650-5912	MWRA	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>43650 SWR - DEBT PRINCIPAL Total:</b>		<b>\$333,500.00</b>	<b>\$418,846.00</b>	<b>\$439,695.00</b>	<b>\$434,694.00</b>	<b>\$-5,001.00</b>	<b>-1.13</b>

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<b>436 - W/S - WASTEWATER</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43651 - SWR - DEBT INTEREST</b>							
61-43651-5915	BOND INTEREST PAYMENTS	\$90,043.00	\$79,382.00	\$67,205.00	<b>\$56,894.00</b>	\$-10,311.00	-15.34
<b>43651 SWR - DEBT INTEREST Total:</b>		<b>\$90,043.00</b>	<b>\$79,382.00</b>	<b>\$67,205.00</b>	<b>\$56,894.00</b>	<b>\$-10,311.00</b>	<b>-15.34</b>
<b>436 Total:</b>		<b>\$8,189,785.02</b>	<b>\$8,571,308.29</b>	<b>\$8,872,464.17</b>	<b>\$9,390,815.00</b>	<b>\$518,350.83</b>	<b>5.84</b>

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<b>439 - W/S - ADMIN &amp; GEN</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43801 - WTR - ADMINISTRATION</b>							
61-43801-5103	ADMINISTRATIVE/CLERICAL	\$122,223.08	\$123,005.04	\$124,433.00	<b>\$132,279.00</b>	\$7,846.00	6.30
61-43801-5120	PART-TIME EMPLOYEES	\$37,990.59	\$12,097.60	\$13,408.00	<b>\$13,408.00</b>	\$0.00	0.00
61-43801-5130	OVERTIME	\$259.71	\$948.21	\$22,950.00	<b>\$20,000.00</b>	\$-2,950.00	-12.85
61-43801-5143	LONGEVITY	\$0.00	\$697.50	\$410.00	<b>\$430.00</b>	\$20.00	4.87
61-43801-5171	WORKERS COMPENSATION	\$60,870.22	\$63,059.68	\$69,349.00	<b>\$69,696.00</b>	\$347.00	0.50
61-43801-5172	EMPLOYER MEDICARE/SS	\$17,011.07	\$17,081.77	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
61-43801-5175	GROUP LIFE & MEDICAL	\$247,741.56	\$245,694.42	\$289,755.00	<b>\$289,755.00</b>	\$0.00	0.00
61-43801-5177	PENSION FUND	\$281,575.00	\$301,219.00	\$312,695.00	<b>\$322,664.00</b>	\$9,969.00	3.18
61-43801-5180	LONG TERM DISABILITY	\$0.00	\$0.00	\$1,857.00	<b>\$1,857.00</b>	\$0.00	0.00
61-43801-5190	RETIREMENT SICK LEAVE		\$4,101.68	\$1,800.00	<b>\$1,800.00</b>	\$0.00	0.00
61-43801-5240	EQUIPMENT MAINTENANCE	\$379.00	\$0.00	\$7,400.00	<b>\$7,400.00</b>	\$0.00	0.00
61-43801-5244	RADIO MAINTENANCE	\$0.00	\$0.00	\$11,713.00	<b>\$11,713.00</b>	\$0.00	0.00
61-43801-5272	PHOTO COPY RENTAL	\$3,837.73	\$3,542.52	\$4,000.00	<b>\$4,366.00</b>	\$366.00	9.15
61-43801-5301	LEGAL SERVICES	\$1,004.00	\$1,500.00	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
61-43801-5302	DATA PROCESS COSTS	\$17,332.72	\$41,466.71	\$54,000.00	<b>\$5,400.00</b>	\$-48,600.00	-90.00
61-43801-5305	CONSULTANTS	\$49,270.40	\$43,300.00	\$35,300.00	<b>\$37,930.00</b>	\$2,630.00	7.45
61-43801-5306	ADVERTISING	\$5,750.36	\$5,982.21	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
61-43801-5340	TELEPHONE	\$5,762.68	\$11,059.07	\$10,734.00	<b>\$10,734.00</b>	\$0.00	0.00
61-43801-5343	GPS UNIT	\$0.00	\$0.00	\$6,000.00	<b>\$7,300.00</b>	\$1,300.00	21.66
61-43801-5345	POSTAGE	\$24,717.98	\$25,260.16	\$26,000.00	<b>\$26,000.00</b>	\$0.00	0.00
61-43801-5360	HARDWARE	\$15,377.77	\$7,900.94	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
61-43801-5361	SOFTWARE	\$23,659.38	\$24,507.13	\$52,713.00	<b>\$52,713.00</b>	\$0.00	0.00
61-43801-5362	TRAINING	\$1,100.00	\$0.00	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
61-43801-5421	PRINTING/FORMS	\$2,552.20	\$4,048.05	\$7,000.00	<b>\$7,000.00</b>	\$0.00	0.00
61-43801-5422	OFFICE SUPPLIES	\$1,823.94	\$-91.62	\$7,500.00	<b>\$7,500.00</b>	\$0.00	0.00
61-43801-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	<b>\$525.00</b>	\$525.00	100.00
61-43801-5710	MEETINGS/SEMINARS- I	\$4,264.00	\$3,460.00	\$6,255.00	<b>\$6,255.00</b>	\$0.00	0.00
61-43801-5730	DUES/MEMBERSHIPS/SUB	\$828.58	\$820.05	\$2,500.00	<b>\$2,500.00</b>	\$0.00	0.00
61-43801-5747	INSURANCE	\$49,998.37	\$52,945.76	\$54,212.00	<b>\$63,814.00</b>	\$9,602.00	17.71
61-43801-5750	LOCK BOX	\$4,303.35	\$3,518.99	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
61-43801-5780	RESERVE FUND	\$98,258.50	\$0.00	\$139,585.00	<b>\$139,585.00</b>	\$0.00	0.00
61-43801-5785	OPEB LIABILITY	\$70,335.00	\$84,402.00	\$98,000.00	<b>\$98,000.00</b>	\$0.00	0.00

**Town of Braintree**  
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<b>439 - W/S - ADMIN &amp; GEN</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43801 - WTR - ADMINISTRATION</b>							
61-43801-5961	TRANSFER TO GENERAL	\$248,746.00	\$348,244.00	\$461,678.00	<b>\$489,458.00</b>	\$27,780.00	6.01
<b>43801 WTR - ADMINISTRATION Total:</b>		<b>\$1,396,973.19</b>	<b>\$1,429,770.87</b>	<b>\$1,912,247.00</b>	<b>\$1,921,082.00</b>	<b>\$8,835.00</b>	<b>0.46</b>



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<b>438 - W/S - WATER</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43802 - WTR - BUILDING MAINT</b>							
61-43802-5211	LIGHTING	\$30,600.19	\$33,140.03	\$47,500.00	<b>\$47,500.00</b>	\$0.00	0.00
61-43802-5212	NATURAL GAS	\$31,029.65	\$34,396.98	\$75,000.00	<b>\$75,000.00</b>	\$0.00	0.00
61-43802-5430	BUILDING REPAIRS	\$7,642.50	\$8,782.82	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
61-43802-5450	CUSTODIAL SUPPLIES	\$2,054.63	\$2,428.98	\$5,200.00	<b>\$5,200.00</b>	\$0.00	0.00
<b>43802 WTR - BUILDING MAINT Total:</b>		<b>\$71,326.97</b>	<b>\$78,748.81</b>	<b>\$157,700.00</b>	<b>\$157,700.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>438 - W/S - WATER</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43803 - WTR - EQUIPMENT MAINT</b>							
61-43803-5241	OUTSIDE MOTOR VEHICLE	\$9,198.29	\$14,837.66	\$11,286.00	<b>\$11,286.00</b>	\$0.00	0.00
61-43803-5343	GPS UNIT	\$4,515.70	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43803-5480	TIRES/TUBES	\$1,315.00	\$5,969.50	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
61-43803-5481	PARTS & ACCESSORIES	\$4,976.00	\$7,816.44	\$5,200.00	<b>\$5,200.00</b>	\$0.00	0.00
61-43803-5484	GASOLINE	\$16,289.40	\$18,726.40	\$26,000.00	<b>\$26,000.00</b>	\$0.00	0.00
61-43803-5485	DIESEL	\$21,601.26	\$22,844.73	\$27,000.00	<b>\$27,000.00</b>	\$0.00	0.00
61-43803-5874	MOTOR VEHICLES	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43803-5875	OTHER EQUIPMENT		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>43803 WTR - EQUIPMENT MAINT Total:</b>		<b>\$57,895.65</b>	<b>\$70,194.73</b>	<b>\$72,486.00</b>	<b>\$72,486.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>438 - W/S - WATER</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43804 - WTR - SYSTEM REHAB</b>							
61-43804-5104	LABOR/CUSTODIANS/MECHA	\$255,844.88	\$262,152.56	\$273,319.88	<b>\$275,039.00</b>	\$1,719.12	0.62
61-43804-5130	OVERTIME	\$61,466.08	\$61,331.64	\$45,900.00	<b>\$47,736.00</b>	\$1,836.00	4.00
61-43804-5143	LONGEVITY	\$1,260.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43804-5149	DRUG/ALCOHOL TEST	\$115.00	\$112.28	\$1,428.00	<b>\$1,428.00</b>	\$0.00	0.00
61-43804-5154	LICENSE INCENTIVE	\$1,704.00	\$596.00	\$10,817.00	<b>\$10,817.00</b>	\$0.00	0.00
61-43804-5157	MEAL ALLOWANCE	\$1,670.02	\$2,136.66	\$2,295.00	<b>\$2,496.00</b>	\$201.00	8.75
61-43804-5196	ANNUAL PHYSICALS	\$0.00	\$0.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
61-43804-5210	FUEL OIL	\$1,118.91	\$1,496.38	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
61-43804-5214	POWER	\$238,813.12	\$211,610.95	\$200,000.00	<b>\$200,000.00</b>	\$0.00	0.00
61-43804-5246	EQUIPMENT REPAIRS	\$2,438.56	\$2,164.30	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
61-43804-5270	CONSTRUCTION EQUIP R	\$30.80	\$4,008.24	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
61-43804-5305	CONSULTANTS	\$0.00	\$0.00	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
61-43804-5461	TOOLS	\$2,636.73	\$5,824.96	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
61-43804-5462	LOAM/SAND/GRAVEL	\$26,476.54	\$19,152.76	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
61-43804-5495	SAFETY SHOES	\$2,890.00	\$3,060.00	\$5,950.00	<b>\$5,950.00</b>	\$0.00	0.00
61-43804-5586	DISTRIBUTION SUPPLY/	\$36,301.81	\$43,453.45	\$37,000.00	<b>\$37,000.00</b>	\$0.00	0.00
61-43804-5590	SYS REHABILITATION	\$78,725.92	\$8,596.75	\$80,000.00	<b>\$80,000.00</b>	\$0.00	0.00
61-43804-5693	SAFE DRINKING WATER	\$12,078.53	\$11,674.99	\$13,105.00	<b>\$13,105.00</b>	\$0.00	0.00
61-43804-5711	MILEAGE	\$0.00	\$0.00	\$300.00	<b>\$300.00</b>	\$0.00	0.00
61-43804-5761	DAMAGES/SETTLEMENTS	\$440.00	\$501.57	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
61-43804-5869	SAFETY EQUIPMENT	\$3,756.63	\$4,127.82	\$9,010.00	<b>\$5,000.00</b>	\$-4,010.00	-44.50
61-43804-5879	HYDRANTS (NEW)	\$1,760.00	\$17,890.00	\$22,000.00	<b>\$22,000.00</b>	\$0.00	0.00
61-43804-5323	POLICE DETAILS	\$25,242.52	\$27,681.00	\$40,000.00	<b>\$40,000.00</b>	\$0.00	0.00
61-43804-5497	WORK CLOTHES	\$8,925.00	\$9,450.00	\$16,800.00	<b>\$17,250.00</b>	\$450.00	2.67
<b>43804 WTR - SYSTEM REHAB Total:</b>		<b>\$763,695.05</b>	<b>\$697,022.31</b>	<b>\$806,424.88</b>	<b>\$806,621.00</b>	<b>\$196.12</b>	<b>0.02</b>

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<b>438 - W/S - WATER</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>43805 - WTR - TREATMENT DIVISION</b>							
61-43805-5104	LABOR/CUSTODIANS/MECHA	\$381,352.51	\$395,029.69	\$396,519.45	<b>\$424,723.00</b>	\$28,203.55	7.11
61-43805-5130	OVERTIME	\$41,930.53	\$43,678.52	\$38,600.00	<b>\$40,500.00</b>	\$1,900.00	4.92
61-43805-5143	LONGEVITY	\$0.00	\$250.00	\$250.00	<b>\$250.00</b>	\$0.00	0.00
61-43805-5246	EQUIPMENT REPAIRS	\$24,313.45	\$27,361.59	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
61-43805-5260	STANDPIPE-REPAIR	\$780.00	\$4,930.00	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
61-43805-5310	TELERMETERING	\$13,382.91	\$13,813.38	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
61-43805-5322	WATER TESTINGS	\$31,056.12	\$15,053.00	\$27,000.00	<b>\$25,100.00</b>	\$-1,900.00	-7.03
61-43805-5343	CELLPHONES/WIRELESS	\$6,216.78	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43805-5430	BUILDING REPAIRS	\$364.00	\$1,141.40	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
61-43805-5461	TOOLS	\$0.00	\$8.72	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
61-43805-5470	CHEMICALS	\$223,625.56	\$170,608.79	\$230,000.00	<b>\$230,000.00</b>	\$0.00	0.00
61-43805-5546	SLUDGE MANAGEMENT	\$0.00	\$0.00	\$60,000.00	<b>\$90,000.00</b>	\$30,000.00	50.00
61-43805-5587	FILTRATION PLANT	\$20,669.82	\$15,107.02	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
<b>43805 WTR - TREATMENT DIVISION Total:</b>		<b>\$743,691.68</b>	<b>\$686,982.11</b>	<b>\$833,369.45</b>	<b>\$891,573.00</b>	<b>\$58,203.55</b>	<b>6.98</b>

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<b>438 - W/S - WATER</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>43806 - WTR - METER DIVISION</b>							
61-43806-5104	LABOR/CUSTODIANS/MECHA	\$134,327.36	\$136,636.04	\$143,018.20	<b>\$142,584.00</b>	\$-434.20	-0.30
61-43806-5130	OVERTIME	\$0.00	\$69.36	\$1,530.00	<b>\$1,592.00</b>	\$62.00	4.05
61-43806-5143	LONGEVITY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43806-5589	METER PARTS/SUPPLIES	\$5,612.35	\$23,753.01	\$35,000.00	<b>\$35,000.00</b>	\$0.00	0.00
61-43806-5873	WATER METERS	\$99,642.50	\$149,249.50	\$150,000.00	<b>\$150,000.00</b>	\$0.00	0.00
<b>43806 WTR - METER DIVISION Total:</b>		<b>\$239,582.21</b>	<b>\$309,707.91</b>	<b>\$329,548.20</b>	<b>\$329,176.00</b>	<b>\$-372.20</b>	<b>-0.11</b>

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<b>437 - W/S - TRI-TOWN</b>							
Account Number	Account Description	FY2012 Expended	FY2013 Expended	FY2014 Budget	FY2015 Requested	\$ Change	% Change
<b>43807 - WTR - TRI-TOWN</b>							
61-43807-5123	CASUAL EMPLOYEES &	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
61-43807-5200	PURCHASE OF SERVICES	\$8,288.79	\$14,149.32	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
61-43807-5214	POWER	\$35,588.14	\$36,140.25	\$40,000.00	<b>\$40,000.00</b>	\$0.00	0.00
61-43807-5305	CONSULTANTS	\$15,668.80	\$0.00	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
61-43807-5430	BUILDING REPAIRS	\$265.60	\$50.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
61-43807-5747	INSURANCE	\$3,790.49	\$3,348.48	\$4,500.00	<b>\$4,500.00</b>	\$0.00	0.00
<b>43807 WTR - TRI-TOWN Total:</b>		<b>\$63,601.82</b>	<b>\$53,688.05</b>	<b>\$101,000.00</b>	<b>\$101,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>438 - W/S - WATER</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43808 - WTR - CROSS CONNECTIONS</b>							
61-43808-5596	CROSS CONNECTION	\$26,334.00	\$25,938.00	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
<b>43808 WTR - CROSS CONNECTIONS Total:</b>		<b>\$26,334.00</b>	<b>\$25,938.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>438 - W/S - WATER</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43850 - WTR - DEBT PRINCIPAL</b>							
61-43850-5910	BOND PRINCIPAL PAYMENTS	\$1,577,500.00	\$1,906,000.00	\$1,907,000.00	<b>\$1,930,900.00</b>	\$23,900.00	1.25
<b>43850 WTR - DEBT PRINCIPAL Total:</b>		<b>\$1,577,500.00</b>	<b>\$1,906,000.00</b>	<b>\$1,907,000.00</b>	<b>\$1,930,900.00</b>	<b>\$23,900.00</b>	<b>1.25</b>



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<b>438 - W/S - WATER</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>43851 - WTR - DEBT INTEREST</b>							
61-43851-5915	BOND INTERESTS	\$740,411.95	\$752,797.00	\$746,013.00	<b>\$731,625.00</b>	\$-14,388.00	-1.92
<b>43851 WTR - DEBT INTEREST Total:</b>		<b>\$740,411.95</b>	<b>\$752,797.00</b>	<b>\$746,013.00</b>	<b>\$731,625.00</b>	<b>\$-14,388.00</b>	<b>-1.92</b>
<b>438 Total:</b>		<b>\$5,681,012.52</b>	<b>\$6,010,849.79</b>	<b>\$6,895,788.53</b>	<b>\$6,972,163.00</b>	<b>\$76,374.47</b>	<b>1.10</b>
<b>WATER/SEWER OPERATING Total:</b>		<b>\$13,870,797.54</b>	<b>\$14,582,158.08</b>	<b>\$15,768,252.70</b>	<b>\$16,362,978.00</b>	<b>\$594,725.30</b>	<b>3.77</b>

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<b>630 - GOLF COURSE</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>63001 - GLF - ADMINISTRATION</b>							
63-63001-5101	DEPARTMENT HEAD	\$80,466.15	\$82,660.19	\$84,377.45	<b>\$88,765.00</b>	\$4,387.55	5.19
63-63001-5102	ASST DEPART HEADS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
63-63001-5103	ADMINISTRATIVE/	\$21,562.49	\$22,177.12	\$22,204.00	<b>\$23,368.00</b>	\$1,164.00	5.24
63-63001-5121	PART-TIME EMPLOYEE	\$38,782.92	\$40,939.12	\$40,000.00	<b>\$40,000.00</b>	\$0.00	0.00
63-63001-5143	LONGEVITY	\$685.00	\$695.00	\$1,032.00	<b>\$1,093.00</b>	\$61.00	5.91
63-63001-5171	WORKERS COMPENSATION	\$2,666.87	\$4,124.00	\$10,500.00	<b>\$10,500.00</b>	\$0.00	0.00
63-63001-5172	EMPLOYER	\$9,774.00	\$9,706.81	\$10,500.00	<b>\$10,500.00</b>	\$0.00	0.00
63-63001-5175	GROUP LIFE & MEDICAL	\$72,056.38	\$70,335.06	\$78,190.00	<b>\$88,101.00</b>	\$9,911.00	12.67
63-63001-5177	PENSION FUND	\$87,857.00	\$95,436.00	\$102,640.00	<b>\$107,555.00</b>	\$4,915.00	4.78
63-63001-5180	LONG TERM DISABILITY	\$0.00	\$0.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
63-63001-5280	CREDIT CARD FEES	\$29,279.53	\$22,172.90	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
63-63001-5301	LEGAL SERVICES	\$0.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
63-63001-5302	DATA PROCESS COSTS	\$6,230.65	\$3,127.66	\$7,500.00	<b>\$7,500.00</b>	\$0.00	0.00
63-63001-5306	ADVERTISING	\$1,540.18	\$3,330.53	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
63-63001-5345	POSTAGE	\$312.33	\$352.82	\$350.00	<b>\$350.00</b>	\$0.00	0.00
63-63001-5357	SCORE CARDS/FLAGS	\$5,165.99	\$6,420.18	\$5,500.00	<b>\$5,500.00</b>	\$0.00	0.00
63-63001-5422	OFFICE SUPPLIES	\$6,544.52	\$6,447.53	\$5,500.00	<b>\$5,500.00</b>	\$0.00	0.00
63-63001-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	<b>\$88.00</b>	\$88.00	100.00
63-63001-5495	SAFETY SHOES	\$299.99	\$149.88	\$300.00	<b>\$325.00</b>	\$25.00	8.33
63-63001-5700	OTHER CHARGES AND	\$21,328.61	\$28,884.55	\$12,500.00	<b>\$12,500.00</b>	\$0.00	0.00
63-63001-5710	MEETINGS/SEMINARS- IN	\$215.00	\$965.00	\$1,600.00	<b>\$1,600.00</b>	\$0.00	0.00
63-63001-5730	DUES/MEMBERSHIPS/SUBSC	\$565.00	\$1,055.00	\$1,100.00	<b>\$1,100.00</b>	\$0.00	0.00
63-63001-5731	LICENSE FEES	\$850.00	\$880.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
63-63001-5747	INSURANCE	\$20,639.18	\$21,849.08	\$22,000.00	<b>\$28,000.00</b>	\$6,000.00	27.27
63-63001-5785	OPEB LIABILITY	\$16,964.00	\$20,356.00	\$26,000.00	<b>\$22,000.00</b>	\$-4,000.00	-15.38
63-63001-5961	TRANSFER TO GENERAL	\$41,032.00	\$56,390.00	\$71,275.00	<b>\$68,825.00</b>	\$-2,450.00	-3.43
<b>63001 GLF - ADMINISTRATION Total:</b>		<b>\$464,817.79</b>	<b>\$498,454.43</b>	<b>\$522,568.45</b>	<b>\$542,670.00</b>	<b>\$20,101.55</b>	<b>3.84</b>

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<b>630 - GOLF COURSE</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>63002 - GLF - BUILDING MAINT</b>							
63-63002-5211	LIGHTING	\$27,765.38	\$30,126.65	\$34,000.00	<b>\$34,000.00</b>	\$0.00	0.00
63-63002-5230	WATER/SEWER	\$1,655.60	\$1,202.15	\$2,500.00	<b>\$2,500.00</b>	\$0.00	0.00
63-63002-5340	TELEPHONE	\$4,094.76	\$4,024.80	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
63-63002-5343	CELLPHONE	\$2,993.52	\$3,166.89	\$2,950.00	<b>\$2,950.00</b>	\$0.00	0.00
63-63002-5358	CLUBHOUSE CLEANING	\$10,517.23	\$8,585.41	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
63-63002-5430	BUILDING REPAIRS	\$21,004.26	\$19,058.58	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
63-63002-5732	SECURITY/FIRE ALARM FEES	\$544.25	\$429.25	\$625.00	<b>\$625.00</b>	\$0.00	0.00
<b>63002 GLF - BUILDING MAINT Total:</b>		<b>\$68,575.00</b>	<b>\$66,593.73</b>	<b>\$68,575.00</b>	<b>\$68,575.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>630 - GOLF COURSE</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2012 Expended</b>	<b>FY2013 Expended</b>	<b>FY2014 Budget</b>	<b>FY2015 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>63003 - GLF - EQUIPMENT MAINT</b>							
63-63003-5241	OUTSIDE MOTOR VEHICLE	\$6,255.33	\$1,921.30	\$4,000.00	<b>\$6,000.00</b>	\$2,000.00	50.00
63-63003-5242	MOWER REPAIRS	\$29,215.67	\$29,913.67	\$30,000.00	<b>\$28,000.00</b>	\$-2,000.00	-6.66
63-63003-5480	TIRES/TUBES	\$541.33	\$1,187.59	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
63-63003-5484	GASOLINE	\$21,609.08	\$23,641.30	\$20,000.00	<b>\$22,000.00</b>	\$2,000.00	10.00
63-63003-5485	DIESEL	\$8,170.55	\$7,736.14	\$8,000.00	<b>\$8,000.00</b>	\$0.00	0.00
63-63003-5800	GOLF TRACTOR F40010	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
63-63003-5874	MOTOR VEHICLES		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>63003 GLF - EQUIPMENT MAINT Total:</b>		<b>\$65,791.96</b>	<b>\$64,400.00</b>	<b>\$63,000.00</b>	<b>\$65,000.00</b>	<b>\$2,000.00</b>	<b>3.17</b>

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<b>630 - GOLF COURSE</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>63004 - GLF - TURF MAINTENANCE</b>							
63-63004-5104	LABOR/CUSTODIANS/	\$291,225.88	\$296,803.46	\$296,671.00	<b>\$265,179.00</b>	\$-31,492.00	-10.61
63-63004-5118	WORKING OUT OFGRADE	\$0.00	\$0.00	\$0.00	<b>\$2,500.00</b>	\$2,500.00	100.00
63-63004-5130	OVERTIME	\$64,010.36	\$57,698.24	\$54,000.00	<b>\$56,000.00</b>	\$2,000.00	3.70
63-63004-5143	LONGEVITY	\$2,347.50	\$2,460.00	\$2,928.00	<b>\$2,405.00</b>	\$-523.00	-17.86
63-63004-5254	WELDING REPAIRS	\$1,125.00	\$825.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
63-63004-5255	VANDALISM REPAIRS	\$377.11	\$47.88	\$500.00	<b>\$500.00</b>	\$0.00	0.00
63-63004-5460	FERTILIZERS/LIME	\$41,157.32	\$44,263.88	\$36,000.00	<b>\$36,000.00</b>	\$0.00	0.00
63-63004-5462	LOAM/SAND/GRAVEL	\$12,819.56	\$6,569.89	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
63-63004-5463	SEED	\$3,192.00	\$11,028.98	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
63-63004-5464	HARDWARE/PAINT	\$7,390.65	\$8,156.12	\$9,500.00	<b>\$9,500.00</b>	\$0.00	0.00
63-63004-5466	IRRIGATION SYSTEM	\$17,695.52	\$6,537.82	\$8,000.00	<b>\$8,000.00</b>	\$0.00	0.00
63-63004-5467	PESTICIDES	\$39,809.11	\$48,565.08	\$42,000.00	<b>\$42,000.00</b>	\$0.00	0.00
63-63004-5487	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$0.00	<b>\$963.00</b>	\$963.00	100.00
63-63004-5495	SAFETY SHOES	\$1,300.00	\$1,321.50	\$1,625.00	<b>\$1,375.00</b>	\$-250.00	-15.38
63-63004-5497	WORK CLOTHES	\$2,136.87	\$2,201.82	\$1,500.00	<b>\$2,050.00</b>	\$550.00	36.66
63-63004-5840	IMPROVEMENTS	\$21,653.55	\$14,742.23	\$35,000.00	<b>\$20,000.00</b>	\$-15,000.00	-42.85
<b>63004 GLF - TURF MAINTENANCE Total:</b>		<b>\$506,240.43</b>	<b>\$501,221.90</b>	<b>\$503,724.00</b>	<b>\$462,472.00</b>	<b>\$-41,252.00</b>	<b>-8.18</b>

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<b>630 - GOLF COURSE</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>63005 - GLF - GOLF PRO</b>							
63-63005-5111	GOLF PRO	\$70,733.18	\$74,836.28	\$76,793.00	<b>\$76,793.00</b>	\$0.00	0.00
63-63005-5187	PROFESSIONAL STAFF	\$100,151.93	\$97,631.25	\$98,000.00	<b>\$98,000.00</b>	\$0.00	0.00
63-63005-5875	MERCHANDISE	\$52,546.88	\$89,413.51	\$80,000.00	<b>\$40,000.00</b>	\$-40,000.00	-50.00
<b>63005 GLF - GOLF PRO Total:</b>		<b>\$223,431.99</b>	<b>\$261,881.04</b>	<b>\$254,793.00</b>	<b>\$214,793.00</b>	<b>\$-40,000.00</b>	<b>-15.69</b>

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<b>630 - GOLF COURSE</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>63006 - GLF - CART OPERATIONS</b>							
63-63006-5242	FLEET MAINTENANCE	\$9,596.40	\$8,025.46	\$7,000.00	<b>\$7,000.00</b>	\$0.00	0.00
63-63006-5914	GOLF CART OPERATION	\$47,153.60	\$48,474.54	\$39,000.00	<b>\$39,000.00</b>	\$0.00	0.00
<b>63006 GLF - CART OPERATIONS Total:</b>		<b>\$56,750.00</b>	<b>\$56,500.00</b>	<b>\$46,000.00</b>	<b>\$46,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>630 - GOLF COURSE</b>		<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</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>Requested</b>		
<b>63052 - GLF - EQUIPMENT LEASES</b>							
63-63052-5914	LEASES	\$20,000.00	\$21,927.07	\$22,000.00	\$0.00	\$-22,000.00	-100.00
<b>63052 GLF - EQUIPMENT LEASES Total:</b>		<b>\$20,000.00</b>	<b>\$21,927.07</b>	<b>\$22,000.00</b>	<b>\$0.00</b>	<b>\$-22,000.00</b>	<b>-100.00</b>
<b>630 Total:</b>		<b>\$1,405,607.17</b>	<b>\$1,470,978.17</b>	<b>\$1,480,660.45</b>	<b>\$1,399,510.00</b>	<b>\$-81,150.45</b>	<b>-5.48</b>
<b>GOLF COURSE OPERATING Total:</b>		<b>\$1,405,607.17</b>	<b>\$1,470,978.17</b>	<b>\$1,480,660.45</b>	<b>\$1,399,510.00</b>	<b>\$-81,150.45</b>	<b>-5.48</b>
<b>Grand Total:</b>	<b>111,540,300.15</b>	<b>114,075,741.41</b>	<b>120,169,976.77</b>	<b>128,027,851.00</b>	<b>133,315,714.00</b>	<b>\$5,287,863.00</b>	