

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
Town Council								
CO1	5103	Administrative/Clerical	\$43,091	\$45,398	\$53,507	\$52,429	\$53,590	\$1,161
CO1	5115	Elected Officials	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$0
CO1	5300	Audit Fee	\$49,900	\$49,900	\$49,900	\$49,900	\$57,000	\$7,100
CO1	5305	Consulting	\$0	\$4,670	\$0	\$2,000	\$2,000	\$0
CO1	5306	Advertising	\$4,802	\$6,244	\$6,912	\$34,899	\$25,638	(\$9,261)
CO1	5345	Postage	\$42	\$131	\$255	\$100	\$300	\$200
CO1	5421	Printing	\$270	\$340	\$78	\$500	\$500	\$0
CO1	5422	Office Supplies	\$4,474	\$466	\$636	\$2,000	\$2,000	\$0
CO1	5710	Meetings	\$1,528	\$2,091	\$1,977	\$2,700	\$3,500	\$800
CO1	5711	Mileage	\$27	\$5	\$0	\$200	\$200	\$0
CO1	5730	Dues/Subs.	\$75	\$1,800	\$1,875	\$1,800	\$1,800	\$0
CO1	5780	Reserve Fund	\$0	\$0	\$0	\$40,000	\$0	(\$40,000)
		Administration	\$151,709	\$158,545	\$162,640	\$234,028	\$194,028	(\$40,000)

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			<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 Budget</u>	<u>Request</u>	<u>Prior year</u>
CO2	5780	Reserve Fund	\$0	\$0	\$0	\$0	\$40,000	\$40,000
		Administration	\$0	\$0	\$0	\$0	\$40,000	\$40,000
CO4	5101	Department Head	\$36,156	\$66,844	\$34,281	\$74,000	\$74,000	\$0
		Internal Audit	\$36,156	\$66,844	\$34,281	\$74,000	\$74,000	\$0
Total Town Council			\$187,865	\$225,389	\$196,921	\$308,028	\$308,028	\$0

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MAYOR								
MA1	5101	Department Head	\$105,262	\$105,262	\$107,286	\$105,262	\$105,262	\$0
MA1	5103	Administrative/ Clerical	\$183,610	\$186,658	\$179,740	\$263,775	\$273,196	\$9,421
MA1	5205	Awards & Ceremonies	\$1,182	\$738	\$415	\$1,000	\$1,500	\$500
MA1	5305	Consultants	\$0	\$1,680	\$1,545	\$1,500	\$1,000	(\$500)
MA1	5306	Advertising	\$8,374	\$1,079	\$2,907	\$7,500	\$4,000	(\$3,500)
MA1	5345	Postage	\$222	\$1,135	\$377	\$2,100	\$1,000	(\$1,100)
MA1	5421	Printing/Forms	\$765	\$1,152	\$809	\$1,000	\$0	(\$1,000)
MA1	5422	Office Supplies	\$1,863	\$1,018	\$2,554	\$3,000	\$2,000	(\$1,000)
MA1	5710	Meetings/Seminars- I	\$5,000	\$2,624	\$1,665	\$5,000	\$4,000	(\$1,000)
MA1	5711	Mileage	\$390	\$857	\$788	\$500	\$500	\$0
MA1	5730	Dues/Memberships/Sub	\$12,171	\$15,526	\$7,311	\$14,500	\$15,000	\$500
		Administration	\$318,839	\$317,729	\$305,395	\$405,137	\$407,458	\$2,321

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MA4	5205	Awards & Ceremonies	\$471	\$447	\$0	\$1,500	\$1,500	\$0
MA4	5305	Consultants	\$0	\$0	\$0	\$275	\$275	\$0
MA4	5330	Committee Expenses	\$0	\$0	\$0	\$200	\$200	\$0
MA4	5340	Telephone	\$0	\$0	\$0	\$100	\$100	\$0
MA4	5345	Postage	\$0	\$0	\$0	\$100	\$100	\$0
MA4	5421	Printing/Forms	\$0	\$0	\$0	\$100	\$100	\$0
		Fair Housing	\$471	\$447	\$0	\$2,275	\$2,275	\$0
MA5	5345	Postage	\$0	\$0	\$0	\$175	\$175	\$0
MA5	5421	Printing/Forms	\$0	\$0	\$0	\$337	\$350	\$13
MA5	5422	Office Supplies	\$0	\$0	\$0	\$263	\$250	(\$13)
MA5	5710	Meetings/Seminars- I	\$0	\$0	\$0	\$100	\$100	\$0
MA5	5711	Mileage	\$162	\$0	\$0	\$142	\$150	\$8
		Comm. on Disabilities	\$162	\$0	\$0	\$1,017	\$1,025	\$8
Total Mayor			\$319,471	\$318,175	\$305,395	\$408,429	\$410,758	\$2,329

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FINANCE DEPARTMENT								
X01	5101	Department Head	\$93,311	\$103,238	\$106,244	\$107,174	\$118,485	\$11,311
X01	5109	9C Reserve	\$0	\$0	\$0	\$0	\$146,821	\$146,821
X01	5422	Office Supplies	\$0	\$0	\$1,025	\$125	\$125	\$0
X01	5711	Mileage	\$0	\$0	\$149	\$225	\$225	\$0
X01	5730	Dues/Memberships/Sub	\$565	\$1,061	\$1,915	\$2,000	\$2,750	\$750
X01	6800	Actuarial Study	\$400	\$0	\$9,450	\$11,000	\$0	(\$11,000)
		Administration	\$94,276	\$104,299	\$118,783	\$120,524	\$268,406	\$147,882
X04	5101	Department Head	\$20,386	\$61,888	\$70,187	\$73,757	\$78,733	\$4,976
X04	5103	Administrative/ Clerical	\$120,648	\$102,727	\$107,654	\$119,898	\$121,302	\$1,404
X04	5130	Overtime	\$0	\$1,090	\$2,106	\$0	\$0	\$0
X04	5143	Longevity	\$0	\$0	\$0	\$0	\$370	\$370
X04	5194	In Service Training	\$600	\$1,275	\$199	\$570	\$570	\$0

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X04	5272	Photo Copy Rental	\$11,861	\$12,150	\$12,334	\$18,000	\$21,000	\$3,000
X04	5302	Data Process Costs	\$382	\$159	\$5,723	\$1,000	\$1,000	\$0
X04	5305	Consultant	\$49,863	\$0	\$0	\$0	\$0	\$0
X04	5320	Print Town Reports	\$0	\$1,040	\$1,120	\$4,000	\$4,000	\$0
X04	5345	Postage	\$168	\$198	\$170	\$200	\$200	\$0
X04	5421	Printing/Forms	\$321	\$290	\$0	\$225	\$225	\$0
X04	5422	Office Supplies	\$237	\$250	\$1,039	\$500	\$500	\$0
X04	5425	Copy/Photo Supplies	\$4,041	\$3,686	\$2,865	\$5,000	\$5,000	\$0
X04	5710	Meetings/Seminars- I	\$2,019	\$1,551	\$820	\$1,645	\$1,645	\$0
X04	5730	Dues/Memberships/Sub	\$70	\$145	\$160	\$160	\$160	\$0
		Accounting	\$210,596	\$186,450	\$204,378	\$224,955	\$234,705	\$9,750
X05	5101	Department Head	\$42,558	\$0	\$0	\$0	\$0	\$0
X05	5103	Administrative/ Clerical	\$68,225	\$0	\$0	\$0	\$0	\$0
X05	5120	Part-Time Employee	\$9,605	\$0	\$0	\$0	\$0	\$0
X05	5143	Longevity	\$1,330	\$0	\$0	\$0	\$0	\$0

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X05	5302	Data Processing Costs	\$9,180	\$0	\$0	\$0	\$0	\$0
X05	5345	Postage	\$34,590	\$0	\$0	\$0	\$0	\$0
X05	5421	Printing/Forms	\$22,748	\$0	\$0	\$0	\$0	\$0
X05	5422	Office Supplies	\$1,682	\$0	\$0	\$0	\$0	\$0
X05	5710	Meetings/Seminars - In State	\$120	\$0	\$0	\$0	\$0	\$0
X05	5711	Mileage	\$250	\$0	\$0	\$0	\$0	\$0
X05	5730	Dues/Memberships/Subscriptions	\$268	\$0	\$0	\$0	\$0	\$0
X05	5746	Surety Bond	\$1,125	\$0	\$0	\$0	\$0	\$0
X05	5779	Lock Box Expense	\$9,509	\$0	\$0	\$0	\$0	\$0
X05	5782	Recordings/Takings	\$560	\$0	\$0	\$0	\$0	\$0
		Collector	\$201,749	\$0	\$0	\$0	\$0	\$0
X06	5101	Department Head	\$43,471	\$0	\$0	\$0	\$0	\$0
X06	5103	Administrative/ Clerical	\$62,260	\$0	\$0	\$0	\$0	\$0
X06	5120	Part-Time Employee	\$5,075	\$0	\$0	\$0	\$0	\$0
X06	5710	Meetings/Seminars- I	\$1,145	\$0	\$0	\$0	\$0	\$0

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X06	5130	Overtime	\$1,082	\$0	\$0	\$0	\$0	\$0
X06	5143	Longevity	\$1,070	\$0	\$0	\$0	\$0	\$0
X06	5302	Data Processing Costs	\$627	\$0	\$0	\$0	\$0	\$0
X06	5305	Consultant	\$7,925	\$0	\$0	\$0	\$0	\$0
X06	5312	Investment Management'	\$5,110	\$0	\$0	\$0	\$0	\$0
X06	5345	Postage	\$3,719	\$0	\$0	\$0	\$0	\$0
X06	5421	Printing/Forms	\$1,351	\$0	\$0	\$0	\$0	\$0
X06	5422	Office Supplies	\$985	\$0	\$0	\$0	\$0	\$0
X06	5711	Mileage	\$863	\$0	\$0	\$0	\$0	\$0
X06	5730	Dues/Memberships/Subscriptions	\$1,094	\$0	\$0	\$0	\$0	\$0
X06	5746	Surety Bond	\$551	\$0	\$0	\$0	\$0	\$0
X06	5750	Bank Service Charges	\$10,960	\$0	\$0	\$0	\$0	\$0
X06	5784	Tax Titles	\$3,599	\$0	\$0	\$0	\$0	\$0
		Treasurer	\$150,886	\$0	\$0	\$0	\$0	\$0
X07	5101	Department Head	\$70,620	\$69,232	\$71,252	\$78,401	\$79,760	\$1,359

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X07	5103	Administrative/ Clerical	\$87,861	\$69,141	\$69,202	\$72,743	\$74,775	\$2,032
X07	5115	Appointed Officials	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$0
X07	5143	Longevity	\$0	\$500	\$1,501	\$0	\$0	\$0
X07	5302	Data Process Costs	\$0	\$0	\$0	\$1,500	\$1,000	(\$500)
X07	5305	Consultants	\$9,150	\$6,000	\$6,811	\$5,000	\$3,650	(\$1,350)
X07	5345	Postage	\$1,526	\$1,707	\$2,409	\$4,000	\$4,000	\$0
X07	5421	Printing/Forms	\$660	\$514	\$0	\$750	\$750	\$0
X07	5422	Office Supplies	\$3,434	\$2,218	\$3,364	\$2,500	\$2,500	\$0
X07	5710	Meetings/Seminars- I	\$1,770	\$1,820	\$2,347	\$1,820	\$1,800	(\$20)
X07	5711	Mileage	\$183	\$654	\$131	\$302	\$300	(\$2)
X07	5730	Dues/Memberships/Sub	\$337	\$520	\$503	\$700	\$700	\$0
X07	5765	Revaluation	\$98,400	\$98,400	\$98,400	\$98,400	\$98,400	\$0
X07	5783	Abstract/Deeds	\$396	\$283	\$287	\$1,500	\$1,500	\$0
X07	5921	Tax Appellate- Interest	\$0	\$76	\$0	\$5,000	\$3,500	(\$1,500)
		Assessing	\$282,837	\$259,563	\$264,707	\$281,116	\$281,135	\$19

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X08	5148	Staff Development &	\$600	\$0	\$0	\$650	\$650	\$0
X08	5200	DNC Training	\$0	\$0	\$0	\$3,000	\$3,000	\$0
X08	5240	Equipment Maintenance	\$6,706	\$8,268	\$9,369	\$9,000	\$9,000	\$0
X08	5302	Data Process Costs	\$32,085	\$32,085	\$54,107	\$54,215	\$54,215	\$0
X08	5305	Consulting	\$0	\$125,000	\$150,000	\$175,000	\$200,000	\$25,000
X08	5340	Telephone	\$24,338	\$17,679	\$17,733	\$23,000	\$23,000	\$0
X08	5422	Office Supplies	\$0	\$0	\$0	\$300	\$300	\$0
X08	5423	Operating Supplies	\$141	\$1,392	\$927	\$3,000	\$3,000	\$0
X08	5875	Other Equipment	\$0	\$0	\$9,229	\$10,000	\$25,000	\$15,000
X08	5802	E Gov. Solutions	\$0	\$0	\$9,800	\$0	\$0	\$0
X08	5803	Upgrade Operating Systems	\$0	\$0	\$0	\$12,000	\$12,000	\$0
X08	5804	Upgrade Microsoft Office 2000	\$0	\$0	\$0	\$10,000	\$10,000	\$0
		Information Technology	\$63,870	\$184,425	\$251,164	\$300,165	\$340,165	\$40,000
X09	5748	Insurance Premium Ex	\$397,817	\$364,247	\$345,232	\$390,000	\$429,000	\$39,000
X09	5751	Insurance Deductible	\$21,496	\$38,320	\$22,795	\$40,000	\$40,000	\$0

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		General Insurances	\$419,313	\$402,567	\$368,027	\$430,000	\$469,000	\$39,000
X10	5101	Department Head	\$37,949	\$4,741	\$81,422	\$85,304	\$87,192	\$1,888
X10	5103	Administrative/Clerical	\$103,002	\$211,337	\$234,567	\$247,428	\$309,194	\$61,766
X10	5130	Overtime	\$0	\$1,827	\$585	\$1,000	\$1,000	\$0
X10	5143	Longevity	\$0	\$1,541	\$1,300	\$1,300	\$1,785	\$485
X10	5302	Data Process Costs	\$0	\$9,719	\$3,060	\$10,000	\$10,000	\$0
X10	5305	Consultants	\$0	\$42,500	\$17,000	\$0	\$0	\$0
X10	5312	Investment Management	\$0	\$5,125	\$5,000	\$5,200	\$5,200	\$0
X10	5345	Postage	\$0	\$43,374	\$39,533	\$52,000	\$52,000	\$0
X10	5421	Printing/Forms	\$0	\$34,212	\$13,467	\$28,000	\$28,000	\$0
X10	5422	Office Supplies	\$0	\$5,349	\$3,713	\$3,000	\$5,000	\$2,000
X10	5710	Meetings/Seminars- I	\$0	\$60	\$2,353	\$3,000	\$3,000	\$0
X10	5711	Mileage	\$0	\$134	\$184	\$1,575	\$1,500	(\$75)
X10	5730	Dues/Memberships/Sub	\$0	\$1,482	\$1,113	\$1,500	\$1,500	\$0
X10	5746	Surety Bond	\$0	\$851	\$2,099	\$2,250	\$2,250	\$0

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X10	5750	Bank Service Charges	\$0	\$9,746	\$24,694	\$52,800	\$30,000	(\$22,800)
X10	5779	Lock Box Expense	\$0	\$5,167	\$21,503	\$0	\$0	\$0
X10	5782	Recordings/Takings	\$0	\$0	\$467	\$1,000	\$1,000	\$0
X10	5784	Tax Titles	\$0	\$1,986	\$2,145	\$13,250	\$13,250	\$0
X10	5785	OPEB Liability	\$0	\$0	\$145,000	\$290,000	\$435,000	\$145,000
		Treasurer/Collector	\$140,951	\$379,150	\$599,206	\$798,607	\$986,871	\$188,264
X50	5912	Prior Year Principal Unclassified	\$1,480,000	\$1,910,000	\$0	\$0	\$0	\$0
X50	5912	Roads C 44 s.7 10/15/01 I	\$0	\$0	\$85,000	\$0	\$0	\$0
X50	5912	Library C. 44 s 7(3) 6/1/99 I	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0
X50	5912	Town Building C. 44 s7(3a) 5/15/99 I	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0
X50	5912	Road Projects1 C 44 s7 5/15/09 I	\$0	\$0	\$80,000	\$80,000	\$80,000	\$0
X50	5912	Road Projects2 C 44 s7 5/15/09 I	\$0	\$0	\$80,000	\$80,000	\$80,000	\$0
X50	5912	Road Projects3 C 44 s7 5/15/09 I	\$0	\$0	\$245,000	\$245,000	\$245,000	\$0
X50	5912	School Remodeling C. 44 S7(3A) 5/15	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0
X50	5912	Library C. 44 s 7(3) 6/1/99 I	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0

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X50	5912	Road Projects C 44 s7 12/1/02 I	\$0	\$0	\$525,000	\$80,000	\$80,000	\$0
X50	5912	School Improve C. 44 s7(3) 6/01/06 I	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0
X50	5912	School Improve 1a C. 44 s7(3) 6/11/06 I	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0
X50	5912	School Improve 1b C. 44 s7(3) 6/11/06 I	\$0	\$0	\$45,000	\$0	\$0	\$0
X50	5912	School Improve 2 C. 44 s7(3) 6/11/06 I	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0
X50	5912	Road Projects 1 C 44 s7 6/1/06 I	\$0	\$0	\$60,000	\$0	\$0	\$0
X50	5912	Road Projects 2 C 44 s7 6/1/06 I	\$0	\$0	\$40,000	\$40,000	\$35,000	(\$5,000)
X50	5912	Road Projects 1 C 44 s7 6/1/07 I	\$0	\$0	\$140,000	\$140,000	\$0	(\$140,000)
X50	5912	Road Projects 2 C 44 s7 6/1/07 I	\$0	\$0	\$140,000	\$140,000	\$0	(\$140,000)
X50	5912	School Improve C. 44 s7(3) 6/01/07 I	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0
X50	5912	Town Building C. 44 s7(3a) 5/15/10 I	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0
X50	5912	School SMS C. 44 s7(3)/ 70B 5/15/10 I	\$0	\$0	\$70,000	\$70,000	\$70,000	\$0
X50	5912	School Improve C. 44 s7(3) 5/15/10 I	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0
X50	5912	Road Projects 1 C 44 s7 5/15/10 I	\$0	\$0	\$170,000	\$127,500	\$127,500	\$0
X50	5912	Road Projects 2 C 44 s7 5/15/10 I	\$0	\$0	\$85,000	\$127,500	\$127,500	\$0
X50	5912	Police HVAC C 44 s7a 5/15/10 I	\$0	\$0	\$45,000	\$45,000	\$45,000	\$0

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X50	5912	County Land Purchase C 44 s 8	\$0	\$0	\$97,000	\$95,000	\$95,000	\$0
X50	5912	School SMS C. 44 s7(3)/70B 5/15/10 I	\$0	\$0	\$25,000	\$20,000	\$20,000	\$0
X50	5912	School Improve C. 44 s7(3)	\$0	\$0	\$0	\$60,000	\$60,000	\$0
X50	5912	Road Projects 1 C 44 s7 (6) 5/15/10 I	\$0	\$0	\$0	\$95,000	\$95,000	\$0
X50	5912	Road Projects 2 C 44 s7 (5)5/15/10 I	\$0	\$0	\$0	\$20,000	\$20,000	\$0
X50	5912	BHS MSBA green Program	\$0	\$0	\$0	\$15,000	\$15,000	\$0
X50	5912	East Middle Windows MSBA green pr	\$0	\$0	\$0	\$40,000	\$40,000	\$0
X50	5912	Hollis Windows MSBA green program	\$0	\$0	\$0	\$20,000	\$20,000	\$0
X50	5912	Morrison Windows MSBA green progr	\$0	\$0	\$0	\$15,000	\$15,000	\$0
X50	5912	Highlands Windows MSBA green pro	\$0	\$0	\$0	\$5,000	\$5,000	\$0
X50	5912	BHS Turf Fields	\$0	\$0	\$0	\$140,000	\$140,000	\$0
X50	5912	Fire Pumper Truck	\$0	\$0	\$0	\$0	\$45,000	\$45,000
X50	5912	Public Safety Communications	\$0	\$0	\$0	\$0	\$23,000	\$23,000
X50	5912	Police Additional HVAC	\$0	\$0	\$0	\$0	\$20,000	\$20,000
X50	5912	Town Clerk Archive renovations	\$0	\$0	\$0	\$0	\$20,000	\$20,000
X50	5912	Public Works Dump Truck	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
X50	5912	Public Works Sidewalk Tractor	\$0	\$0	\$0	\$0	\$35,000	\$35,000
X50	5912	Public Works Rotary Mower	\$0	\$0	\$0	\$0	\$24,000	\$24,000
X50	5912	Library Flooring Replacement	\$0	\$0	\$0	\$0	\$15,000	\$15,000
X50	5912	Library RFID Self Service Checkout	\$0	\$0	\$0	\$0	\$15,000	\$15,000
X50	5912	Road Resurfacing	\$0	\$0	\$0	\$0	\$50,000	\$50,000
X50	5912	Road Reconstruction	\$0	\$0	\$0	\$0	\$63,333	\$63,333
X50	5912	Fire Aerial Platform truck	\$0	\$0	\$0	\$0	\$0	\$0
X50	5912	School Projects	\$0	\$0	\$0	\$0	\$70,000	\$70,000
X50	5912	Library Phase II Carpets	\$0	\$0	\$0	\$0	\$0	\$0
X50	5912	Library Phase II Security	\$0	\$0	\$0	\$0	\$0	\$0
X50	5912	Library Building Improvements	\$0	\$0	\$0	\$0	\$7,500	\$7,500
X50	5912	Police Building Improvements	\$0	\$0	\$0	\$0	\$35,500	\$35,500
X50	5912	DPW Vector truck	\$0	\$0	\$0	\$0	\$30,000	\$30,000
X50	5912	DPW Dump Truck	\$0	\$0	\$0	\$0	\$17,000	\$17,000
X50	5912	DPW Pickup Truck	\$0	\$0	\$0	\$0	\$7,000	\$7,000
X50	5912	DPW Toro Mower	\$0	\$0	\$0	\$0	\$18,600	\$18,600

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
X50	5912	DPW Court Repairs Phase 1	\$0	\$0	\$0	\$0	\$0	\$0
X50	5912	DPW Building Repairs	\$0	\$0	\$0	\$0	\$0	\$0
X50	5912	DPW Drainage Construction Phase 1	\$0	\$0	\$0	\$0	\$0	\$0
X50	5912	DPW Street Sweeper	\$0	\$0	\$0	\$0	\$16,500	\$16,500
X50	5912	Town Wide Computer System	\$0	\$0	\$0	\$0	\$50,000	\$50,000
		Principal	\$1,480,000	\$1,910,000	\$2,432,000	\$2,200,000	\$2,507,433	\$307,433
X51	5913	Short-term interest	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	Prior Year Interest Unclassified	\$351,879	\$524,464	\$0	\$0	\$0	\$0
X51	5913	Roads C 44 s.7 10/15/01 I	\$0	\$0	\$1,700	\$0	\$0	\$0
X51	5913	Library C. 44 s 7(3) 6/1/99 I	\$0	\$0	\$42,743	\$42,534	\$42,326	(\$208)
X51	5913	Town Building C. 44 s7(3a) 5/15/99 I	\$0	\$0	\$23,344	\$21,844	\$20,344	(\$1,500)
X51	5913	Road Projects1 C 44 s7 5/15/09 I	\$0	\$0	\$31,000	\$27,000	\$23,000	(\$4,000)
X51	5913	Road Projects2 C 44 s7 5/15/09 I	\$0	\$0	\$31,500	\$27,500	\$23,500	(\$4,000)
X51	5913	Road Projects3 C 44 s7 5/15/09 I	\$0	\$0	\$36,750	\$24,500	\$12,250	(\$12,250)
X51	5913	School Remodeling C. 44 S7(3A) 5/15	\$0	\$0	\$32,782	\$30,781	\$28,781	(\$2,000)

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
X51	5913	Library C. 44 s 7(3) 6/1/99 I	\$0	\$0	\$35,813	\$24,438	\$12,813	(\$11,625)
X51	5913	Road Projects C 44 s7 12/1/02 I	\$0	\$0	\$14,660	\$4,400	\$1,500	(\$2,900)
X51	5913	School Improve C. 44 s7(3) 6/01/06 I	\$0	\$0	\$23,048	\$21,648	\$20,248	(\$1,400)
X51	5913	School Improve 1a C. 44 s7(3) 6/11/06 I	\$0	\$0	\$15,233	\$14,233	\$13,233	(\$1,000)
X51	5913	School Improve 1b C. 44 s7(3) 6/11/06 I	\$0	\$0	\$1,800	\$0	\$0	\$0
X51	5913	School Improve 2 C. 44 s7(3) 6/11/06 I	\$0	\$0	\$23,048	\$21,648	\$20,248	(\$1,400)
X51	5913	Road Projects 1 C 44 s7 6/1/06 I	\$0	\$0	\$2,400	\$0	\$0	\$0
X51	5913	Road Projects 2 C 44 s7 6/1/06 I	\$0	\$0	\$9,238	\$7,638	\$6,038	(\$1,600)
X51	5913	Road Projects 1 C 44 s7 6/1/07 I	\$0	\$0	\$13,650	\$6,825	\$0	(\$6,825)
X51	5913	Road Projects 2 C 44 s7 6/1/07 I	\$0	\$0	\$13,650	\$6,825	\$0	(\$6,825)
X51	5913	School Improve C. 44 s7(3) 6/01/07 I	\$0	\$0	\$27,169	\$25,463	\$23,756	(\$1,707)
X51	5913	Town Building C. 44 s7(3a) 5/15/10 I	\$0	\$0	\$4,713	\$4,313	\$4,163	(\$150)
X51	5913	School SMS C. 44 s7(3)/ 70B 5/15/10 I	\$0	\$0	\$44,725	\$41,925	\$40,875	(\$1,050)
X51	5913	School Improve C. 44 s7(3) 5/15/10 I	\$0	\$0	\$22,663	\$21,263	\$20,738	(\$525)
X51	5913	Road Projects 1 C 44 s7 5/15/10 I	\$0	\$0	\$24,013	\$18,913	\$17,000	(\$1,913)
X51	5913	Road Projects 2 C 44 s7 5/15/10 I	\$0	\$0	\$24,013	\$18,913	\$17,000	(\$1,913)

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
X51	5913	Police HVAC C 44 s7a 5/15/10 I	\$0	\$0	\$20,025	\$18,225	\$17,550	(\$675)
X51	5913	County Land Purchase C 44 s 8 5/15/	\$0	\$0	\$59,480	\$55,600	\$54,175	(\$1,425)
X51	5913	School SMS C. 44 s7(3)/70B 5/15/10 I	\$0	\$0	\$11,737	\$10,775	\$10,475	(\$300)
X51	5913	School Improve C. 44 s7(3)	\$0	\$0	\$0	\$21,202	\$19,650	(\$1,552)
X51	5913	Road Projects 1 C 44 s7 (6) 5/15/10 I	\$0	\$0	\$0	\$42,507	\$40,150	(\$2,357)
X51	5913	Road Projects 2 C 44 s7 (5)5/15/10 I	\$0	\$0	\$0	\$9,144	\$8,650	(\$494)
X51	5913	BHS MSBA green Program	\$0	\$0	\$0	\$7,278	\$6,913	(\$365)
X51	5913	East Middle Windows MSBA green pr	\$0	\$0	\$0	\$26,644	\$25,750	(\$894)
X51	5913	Hollis Windows MSBA green program	\$0	\$0	\$0	\$10,720	\$10,244	(\$476)
X51	5913	Morrison Windows MSBA green progr	\$0	\$0	\$0	\$7,180	\$6,813	(\$367)
X51	5913	Highlands Windows MSBA green pro	\$0	\$0	\$0	\$3,331	\$3,219	(\$112)
X51	5913	BHS Turf Fields	\$0	\$0	\$0	\$61,414	\$57,925	(\$3,489)
X51	5913	Fire Pumper Truck	\$0	\$0	\$0	\$0	\$18,063	\$18,063
X51	5913	Public Safety Communications	\$0	\$0	\$0	\$0	\$3,953	\$3,953
X51	5913	Police Additional HVAC	\$0	\$0	\$0	\$0	\$15,513	\$15,513
X51	5913	Town Clerk Archive renovations	\$0	\$0	\$0	\$0	\$3,400	\$3,400

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
X51	5913	Public Works Dump Truck	\$0	\$0	\$0	\$0	\$5,950	\$5,950
X51	5913	Public Works Sidewalk Tractor	\$0	\$0	\$0	\$0	\$6,800	\$6,800
X51	5913	Public Works Rotary Mower	\$0	\$0	\$0	\$0	\$3,783	\$3,783
X51	5913	Library Flooring Replacement	\$0	\$0	\$0	\$0	\$3,188	\$3,188
X51	5913	Library RFID Self Service Checkout	\$0	\$0	\$0	\$0	\$3,188	\$3,188
X51	5913	Road Resurfacing	\$0	\$0	\$0	\$0	\$31,875	\$31,875
X51	5913	Road Reconstruction	\$0	\$0	\$0	\$0	\$40,375	\$40,375
X51	5913	Fire Aerial Platform truck	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	School Projects	\$0	\$0	\$0	\$0	\$29,750	\$29,750
X51	5913	Library Phase II Carpets	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	Library Phase II Security	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	Library Building Improvements	\$0	\$0	\$0	\$0	\$3,188	\$3,188
X51	5913	Police Building Improvements	\$0	\$0	\$0	\$0	\$15,088	\$15,088
X51	5913	DPW Vector truck	\$0	\$0	\$0	\$0	\$12,750	\$12,750
X51	5913	DPW Dump Truck	\$0	\$0	\$0	\$0	\$3,613	\$3,613
X51	5913	DPW Pickup Truck	\$0	\$0	\$0	\$0	\$1,488	\$1,488

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
X51	5913	DPW Toro Mower	\$0	\$0	\$0	\$0	\$3,953	\$3,953
X51	5913	DPW Court Repairs Phase 1	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	DPW Building Repairs	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	DPW Drainage Construction Phase 1	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	DPW Street Sweeper	\$0	\$0	\$0	\$0	\$7,013	\$7,013
X51	5913	Town Wide Computer System	\$0	\$0	\$0	\$0	\$10,625	\$10,625
		Interest	\$351,879	\$524,464	\$590,897	\$686,619	\$832,883	\$146,264
X52	5914	Fire E One Pumper 3858-003	\$0	\$0	\$64,994	\$64,994	\$0	(\$64,994)
X52	5914	Fire E One Pumper 3858-004	\$0	\$0	\$90,455	\$90,455	\$0	(\$90,455)
X52	5914	School Mod. Classrooms M Space	\$0	\$0	\$56,640	\$56,640	\$56,640	\$0
X52	5914	Police Unmarked Cruisers	\$0	\$0	\$0	\$34,000	\$34,000	\$0
X52	5914	DPW Front End Loader	\$0	\$0	\$0	\$0	\$33,020	\$33,020
X52	5925	Prior Year Lease	\$237,591	\$207,369	\$0	\$0	\$0	\$0
		Leases	\$237,591	\$207,369	\$212,089	\$246,089	\$123,660	(\$122,429)

**Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund**

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
X55	5846	Data Processing	\$0	\$13,154	\$0	\$0	\$0	\$0
X55	6715	Stabilization Fund Appropriation	\$0	\$565,000	\$0	\$0	\$0	\$0
X55		Police Cruisers	\$0	\$0	\$0	\$140,000	\$0	(\$140,000)
X55		Police IT	\$0	\$0	\$0	\$15,000	\$0	(\$15,000)
X55		Public Works Court Repairs	\$0	\$0	\$0	\$15,000	\$0	(\$15,000)
X55		Public Works Sod Cutter	\$0	\$0	\$0	\$5,000	\$0	(\$5,000)
X55		Public Works Resurfacing Material	\$0	\$0	\$0	\$25,000	\$0	(\$25,000)
X55		Public Works BHS Restroom repairs	\$0	\$0	\$0	\$35,000	\$0	(\$35,000)
X55		Public Works Tractor for Turf Groome	\$0	\$0	\$0	\$10,000	\$0	(\$10,000)
		Capital	\$0	\$578,154	\$0	\$245,000	\$0	(\$245,000)
Total Finance Department			\$3,633,947	\$4,736,440	\$5,041,250	\$5,533,075	\$6,044,258	\$511,183

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
LAW DEPARTMENT								
LW1	5101	Town Solicitor	\$103,191	\$103,238	\$110,366	\$115,919	\$118,485	\$2,566
LW1	5103	Administrative/ Clerical	\$47,676	\$48,802	\$27,245	\$28,084	\$28,961	\$877
LW1	5301	Legal Services	\$33,728	\$35,068	\$26,123	\$35,000	\$34,125	(\$875)
LW1	5345	Postage	\$225	\$542	\$318	\$475	\$400	(\$75)
LW1	5422	Office Supplies	\$668	\$624	\$510	\$250	\$200	(\$50)
LW1	5730	Dues/Memberships	\$1,087	\$1,562	\$540	\$950	\$950	\$0
LW1	5760	Court Judgments	\$0	\$126	\$44	\$500	\$500	\$0
LW1	5786	Law Books/Research	\$4,069	\$4,237	\$4,941	\$4,500	\$5,500	\$1,000
LW1	5787	Claim Settlements	\$1,066	\$2,992	\$0	\$500	\$1,000	\$500
		Administration	\$191,711	\$197,191	\$170,088	\$186,178	\$190,121	\$3,943
LW2	5103	Administrative/ Clerical	\$0	\$0	\$26,225	\$28,084	\$28,962	\$878
LW2	5345	Postage	\$0	\$187	\$223	\$200	\$200	\$0

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
LW2	5421	Printing/Forms	\$0	\$0	\$0	\$100	\$100	\$0
LW2	5422	Office Supplies	\$354	\$150	\$73	\$100	\$100	\$0
LW2	5710	Meetings/Seminars- I	\$50	\$208	\$50	\$200	\$200	\$0
		Licensing Board	\$404	\$545	\$26,571	\$28,684	\$29,562	\$878
Total Law Department			\$192,115	\$197,736	\$196,659	\$214,862	\$219,683	\$4,821

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
HUMAN RESOURCES								
HR1	5101	Department Head	\$42,482	\$92,044	\$98,123	\$99,087	\$101,280	\$2,193
HR1	5103	Administrative/ Clerical	\$76,143	\$90,144	\$88,045	\$94,270	\$96,343	\$2,073
HR1	5173	Unemployment Compensation	\$234,552	\$184,523	\$105,043	\$200,000	\$200,000	\$0
HR1	5181	Vacation Buy Back	\$82,122	\$19,463	\$18,979	\$70,000	\$70,000	\$0
HR1	5190	Retirement Sick Leave	\$79,375	\$65,831	\$26,347	\$40,000	\$40,000	\$0
HR1	5198	Tuition Reimbursement	\$658	\$533	\$0	\$3,500	\$3,500	\$0
HR1	5302	Data Process Costs	\$0	\$724	\$1,468	\$3,500	\$3,500	\$0
HR1	5304	Labor Relation/ Cont.	\$3,650	\$300	\$0	\$3,500	\$3,500	\$0
HR1	5305	Consultant	\$34,900	\$2,737	\$450	\$5,000	\$5,000	\$0
HR1	5306	Advertising	\$9,652	\$5,976	\$1,632	\$7,500	\$7,500	\$0
HR1	5314	Pre-Employ Physicals	\$820	\$1,125	\$2,520	\$1,000	\$2,500	\$1,500
HR1	5345	Postage	\$1,600	\$29	\$500	\$500	\$500	\$0
HR1	5421	Printing/Forms	\$37	\$284	\$84	\$0	\$0	\$0

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
HR1	5422	Office Supplies	\$1,428	\$940	\$995	\$1,000	\$1,000	\$0
HR1	5710	Meetings/Seminars- I	\$363	\$440	\$274	\$500	\$500	\$0
HR1	5711	Mileage/ Parking	\$0	\$0	\$0	\$150	\$150	\$0
HR1	5730	Dues/Memberships/Sub	\$425	\$281	\$463	\$450	\$450	\$0
HR1		Employee of Quarter	\$0	\$0	\$0	\$0	\$200	\$200
		Administration	\$568,206	\$465,374	\$344,923	\$529,957	\$535,923	\$5,966
HR4	5126	Workers Compensation Public Safety	\$0	\$0	\$83,118	\$83,651	\$87,834	\$4,183
HR4	5149	Drug/Alcohol Test	\$6,891	\$2,018	\$1,425	\$2,800	\$2,800	\$0
HR4	5152	Employee Assistance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0
HR4	5171	Workers Compensation	\$517,998	\$355,606	\$193,140	\$535,000	\$535,000	\$0
HR4	5172	Employer Medicare/Social Security	\$670,289	\$705,357	\$759,918	\$804,000	\$817,500	\$13,500
HR4	5175	Group Life & Medical	\$6,579,599	\$6,747,307	\$7,240,118	\$7,443,782	\$7,815,971	\$372,189
HR4	5176	Death Benefit/Fire & Police	\$0	\$0	\$2,000	\$6,000	\$6,000	\$0
HR4	5177	Pension Fund	\$4,420,671	\$4,759,946	\$4,785,720	\$5,023,452	\$5,229,585	\$206,133
HR4	5178	Non-Contributory Pension	\$21,595	\$0	\$22,315	\$22,675	\$23,035	\$360

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
HR4	5179	Salary Reserve	\$0	\$0	\$0	\$35,000	\$35,000	\$0
HR4	5180	Long Term Disability	\$19,770	\$15,847	\$27,635	\$34,816	\$68,358	\$33,542
		Employee Benefits	\$12,244,312	\$12,593,580	\$13,122,889	\$13,998,676	\$14,628,583	\$629,907
HR6	5101	Department Head	\$48,672	\$37,052	\$49,517	\$50,286	\$52,940	\$2,654
HR6	5345	Postage	\$84	\$88	\$89	\$200	\$200	\$0
HR6	5421	Printing/Forms	\$1,080	\$250	\$581	\$600	\$600	\$0
HR6	5710	Meetings/Seminars- I	\$602	\$885	\$794	\$700	\$700	\$0
HR6	5711	Mileage	\$9	\$270	\$246	\$300	\$300	\$0
HR6	5730	Dues/Memberships/Sub	\$65	\$95	\$328	\$300	\$300	\$0
HR6	5770	Veteran Benefits-Ordinary	\$112,292	\$181,920	\$193,139	\$239,184	\$275,021	\$35,837
HR6	5770	Veteran Benefits-Medication	\$18,872	\$0	\$0	\$0	\$0	\$0
HR6	5770	Veteran Benefits-Fuel	\$16,247	\$0	\$0	\$0	\$0	\$0
HR6	5770	Veteran Benefits-Misc.	\$15,678	\$0	\$0	\$0	\$0	\$0
		Veterans Benefits	\$213,602	\$220,561	\$244,694	\$291,570	\$330,061	\$38,491

**Town of Braintree
 FY 2013 Summary Budget by Department and Program
 General Fund**

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>				<u>FY 13 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 Budget</u>	<u>Request</u>	<u>Prior year</u>
HR7	5405	Grave Supplies	\$600	\$5,517	\$5,664	\$6,500	\$6,500	\$0
HR7	5533	Signs	\$54	\$0	\$0	\$200	\$500	\$300
		Celebrations	\$654	\$5,517	\$5,664	\$6,700	\$7,000	\$300
Total Human Resources			\$13,026,774	\$13,285,033	\$13,718,170	\$14,826,903	\$15,501,567	\$674,664

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
TOWN CLERK								
TC1	5115	Appointed Official	\$79,067	\$54,511	\$73,658	\$79,935	\$83,936	\$4,001
TC1	5345	Postage	\$750	\$654	\$236	\$1,350	\$1,377	\$27
TC1	5381	Book Binding/Document	\$716	\$220	\$1,000	\$1,680	\$1,680	\$0
TC1	5382	Bylaw Printing	\$0	\$0	\$1,495	\$10,000	\$10,000	\$0
TC1	5421	Printing/Forms	\$271	\$1,163	\$485	\$750	\$750	\$0
TC1	5422	Office Supplies	\$567	\$375	\$586	\$600	\$600	\$0
TC1	5429	Dog Tags/Books Supply	\$399	\$219	\$323	\$400	\$400	\$0
TC1	5710	Meetings/Seminars- I	\$100	\$851	\$925	\$1,200	\$1,200	\$0
	5710	Out of state travel	\$0	\$0	\$0	\$400	\$2,345	\$1,945
TC1	5730	Dues/Memberships/Sub	\$270	\$255	\$400	\$600	\$600	\$0
TC1	5789	Preservation/Conservation	\$0	\$0	\$0	\$1,500	\$1,500	\$0
		Administration	\$82,141	\$58,247	\$79,107	\$98,415	\$104,388	\$5,973

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
TC4	5120	Part-Time Employee	\$12,294	\$18,970	\$19,330	\$30,000	\$20,000	(\$10,000)
TC4	5240	Equipment Maintenance	\$2,275	\$2,275	\$4,550	\$4,550	\$4,550	\$0
TC4	5345	Postage	\$600	\$357	\$841	\$600	\$612	\$12
TC4	5421	Printing/Forms	\$0	\$4,935	\$0	\$8,000	\$0	(\$8,000)
TC4	5422	Office Supplies	\$200	\$176	\$479	\$275	\$275	\$0
TC4	5790	Election Expenses	\$13,022	\$10,616	\$10,400	\$10,400	\$10,400	\$0
		Elections	\$28,391	\$37,329	\$35,600	\$53,825	\$35,837	(\$17,988)
TC5	5101	Department Head	\$400	\$600	\$600	\$600	\$600	\$0
TC5	5102	Assistant Department Head	\$54,563	\$45,911	\$46,062	\$51,634	\$53,844	\$2,210
TC5	5103	Administrative/ Clerical	\$35,793	\$22,736	\$38,394	\$38,734	\$55,200	\$16,466
TC5	5115	Appointed Officials	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$0
TC5	5345	Postage	\$294	\$221	\$70	\$300	\$306	\$6
TC5	5383	Census	\$6,379	\$6,493	\$6,500	\$6,700	\$6,900	\$200
TC5	5421	Printing/Forms	\$2,908	\$0	\$3,316	\$3,000	\$3,000	\$0
TC5	5422	Office Supplies	\$485	\$272	\$2,842	\$500	\$500	\$0

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY12 Budget</u>	<u>FY 13 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY09</u>	<u>FY10</u>	<u>FY11</u>		<u>Request</u>	<u>Prior year</u>
		Registration	\$101,972	\$77,383	\$98,935	\$102,618	\$121,500	\$18,882
Total Town Clerk			\$212,504	\$172,959	\$213,642	\$254,858	\$261,725	\$6,867

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
Planning & Community Development								
PL1	5101	Department Head	\$39,996	\$76,041	\$84,351	\$85,304	\$87,192	\$1,888
PL1	5103	Administrative/ Clerical	\$47,079	\$44,941	\$42,835	\$48,150	\$50,294	\$2,144
PL1	5340	Telephone	\$0	\$655	\$720	\$800	\$800	\$0
		Administration	\$87,074	\$121,637	\$127,906	\$134,254	\$138,286	\$4,032
PL4	5102	Assistant Depart Heads	\$60,689	\$59,549	\$63,385	\$66,480	\$70,889	\$4,409
PL4	5143	Longevity	\$0	\$250	\$0	\$0	\$0	\$0
PL4	5345	Postage	\$350	\$210	\$176	\$300	\$300	\$0
PL4	5402	Newspaper/Periodical	\$151	\$0	\$364	\$300	\$400	\$100
PL4	5421	Printing/Forms	\$0	\$0	\$90	\$150	\$150	\$0
PL4	5422	Office Supplies	\$1,585	\$1,586	\$1,816	\$2,250	\$2,050	(\$200)
PL4	5710	Meetings/Seminars- I	\$536	\$555	\$2,001	\$600	\$600	\$0
PL4	5711	Mileage	\$1,051	\$1,208	\$1,190	\$1,200	\$1,400	\$200

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
PL4	5730	Dues/Memberships/Sub	\$1,090	\$655	\$685	\$1,090	\$1,090	\$0
PL4		Master Plan Allen Street	\$0	\$0	\$0	\$0	\$50,000	\$50,000
		Planning	\$65,452	\$64,013	\$69,707	\$72,370	\$126,879	\$54,509
PL5	5102	Assistant Depart Heads	\$59,867	\$59,549	\$63,385	\$66,480	\$70,889	\$4,409
PL5	5345	Postage	\$168	\$34	\$132	\$150	\$150	\$0
PL5	5402	Newspaper/Periodical	\$262	\$215	\$157	\$400	\$400	\$0
PL5	5421	Printing/Forms	\$664	\$702	\$730	\$730	\$830	\$100
PL5	5422	Office Supplies	\$1,679	\$804	\$1,015	\$1,650	\$1,650	\$0
PL5	5710	Meetings/Seminars- I	\$45	\$305	\$160	\$300	\$300	\$0
PL5	5711	Mileage	\$386	\$540	\$922	\$1,000	\$1,400	\$400
PL5	5730	Dues/Memberships/Sub	\$397	\$426	\$455	\$400	\$500	\$100
PL5	5793	Vegetative Treatment Lake/ Ponds	\$0	\$0	\$6,575	\$15,000	\$15,000	\$0
PL5		Vegetative Treatment / Pond Meadow Park		\$0	\$0	\$0	\$6,000	\$6,000
PL5	5840	Tree fertilizing/pest mgmt.	\$0	\$0	\$0	\$3,000	\$3,000	\$0
		Conservation	\$63,468	\$62,575	\$73,531	\$89,110	\$100,119	\$11,009

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
PL7	5305	Consultants	\$0	\$0	\$5,692	\$35,346	\$35,346	\$0
PL7	5306	Reimburse Historical Society	\$49,990	\$25,000	\$25,000	\$25,000	\$25,000	\$0
PL7	5345	Postage	\$0	\$0	\$44	\$100	\$100	\$0
PL7	5402	Legal Advertising	\$0	\$0	\$126	\$0	\$0	\$0
PL7	5422	Office Supplies	\$0	\$0	\$204	\$200	\$200	\$0
PL7	5730	Dues/Memberships/Sub	\$0	\$0	\$100	\$200	\$200	\$0
PL7	5871	Data Processing	\$0	\$0	\$3,080	\$10,000	\$10,000	\$0
		Economic Development	\$49,990	\$25,000	\$34,246	\$70,846	\$70,846	\$0
PL9	5305	Consultants	\$0	\$1,257	\$260	\$1,000	\$1,000	\$0
PL9	5345	Postage	\$0	\$0	\$88	\$200	\$200	\$0
PL9	5306	Legal advertisement	\$0	\$0	\$0	\$200	\$200	\$0
PL9	5422	Office Supplies	\$0	\$0	\$358	\$300	\$300	\$0
PL9	5730	Dues/Memberships/Sub	\$0	\$0	\$0	\$300	\$300	\$0
		Historical Commission	\$0	\$1,257	\$706	\$2,000	\$2,000	\$0

**Town of Braintree
 FY 2013 Summary Budget by Department and Program
 General Fund**

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY12 Budget</u>	<u>FY 13 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY09</u>	<u>FY10</u>	<u>FY11</u>		<u>Request</u>	<u>Prior year</u>
		Total Planning & CD	\$265,984	\$274,482	\$306,096	\$368,580	\$438,130	\$69,550

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
POLICE DEPARTMENT								
P01	5101	Department Head	\$116,076	\$116,129	\$129,778	\$121,148	\$123,229	\$2,081
P01	5103	Administrative/ Clerical	\$247,176	\$284,699	\$297,973	\$305,856	\$310,568	\$4,712
P01	5140	Holidays	\$7,475	\$8,335	\$8,557	\$9,177	\$9,871	\$694
P01	5142	Educational	\$35,912	\$41,785	\$43,560	\$43,218	\$43,960	\$742
P01	5143	Longevity	\$1,215	\$1,960	\$3,285	\$7,816	\$7,940	\$124
P01	5150	Defibrillator Training	\$0	\$0	\$1,498	\$0	\$0	\$0
P01	5158	Career Incentive	\$1,016	\$1,476	\$0	\$1,520	\$1,546	\$26
P01	5191	Uniform Allowances	\$5,875	\$1,257	\$704	\$0	\$1,000	\$1,000
P01	5192	Uniform Cleaning	\$850	\$850	\$1,000	\$1,500	\$1,000	(\$500)
P01	5196	Annual Physicals	\$3,719	\$756	\$1,302	\$7,400	\$7,400	\$0
P01	5302	Data Process Costs	\$109,400	\$109,813	\$125,876	\$125,000	\$125,000	\$0
P01	5308	Medical Payments	\$17,495	\$6,866	\$6,336	\$15,000	\$15,000	\$0
P01	5340	Telephone	\$26,809	\$28,484	\$29,897	\$31,000	\$30,000	(\$1,000)

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
P01	5343	Cell phone	\$10,675	\$12,027	\$15,040	\$12,000	\$12,000	\$0
P01	5345	Postage	\$2,347	\$2,531	\$2,639	\$2,600	\$2,700	\$100
P01	5421	Printing/Forms	\$1,510	\$988	\$589	\$2,000	\$1,800	(\$200)
P01	5422	Office Supplies	\$5,087	\$8,512	\$7,618	\$5,800	\$6,000	\$200
P01	5425	Copy/Photo Supplies	\$7,136	\$9,282	\$7,336	\$8,000	\$9,000	\$1,000
P01	5720	Out Of State Travel	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0
P01	5730	Dues/Memberships/Sub	\$4,250	\$4,000	\$4,459	\$5,000	\$5,000	\$0
P01	5781	Staff Development	\$8,759	\$12,921	\$11,858	\$10,000	\$12,000	\$2,000
P01	5791	Investigation Funds	\$1,500	\$1,500	\$1,605	\$1,500	\$1,500	\$0
		Administration	\$615,784	\$654,171	\$702,410	\$717,035	\$728,014	\$10,979
P02	5210	Fuel Oil	\$41,340	\$17,706	\$12,664	\$39,000	\$30,000	(\$9,000)
P02	5211	Lighting	\$77,422	\$65,348	\$55,510	\$66,000	\$60,000	(\$6,000)
P02	5230	Water/Sewer	\$2,658	\$2,785	\$2,149	\$2,400	\$2,000	(\$400)
P02	5240	Equipment Maintenance	\$459	\$216	\$462	\$600	\$600	\$0
P02	5430	Building Repairs	\$19,869	\$14,891	\$35,893	\$24,000	\$27,000	\$3,000

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
		Building Maintenance	\$141,748	\$100,947	\$106,678	\$132,000	\$119,600	(\$12,400)
P03	5241	Outside Motor Vehicle	\$67,391	\$82,048	\$74,192	\$72,000	\$80,000	\$8,000
P03	5243	Vehicle Accident Rep	\$2,173	\$3,000	\$1,870	\$2,000	\$2,000	\$0
P03	5480	Tires/Tubes	\$11,827	\$11,375	\$13,054	\$12,000	\$15,000	\$3,000
P03	5481	Parts & Accessories	\$19,838	\$13,610	\$29,782	\$24,000	\$28,000	\$4,000
P03	5484	Gasoline	\$118,770	\$85,880	\$94,568	\$89,000	\$95,000	\$6,000
		Equipment Maintenance	\$219,998	\$195,913	\$213,466	\$199,000	\$220,000	\$21,000
P04	5105	Sworn Personnel	\$2,404,598	\$2,394,199	\$2,601,763	\$2,898,827	\$3,155,005	\$256,178
P04	5116	Other Police Persons	\$35,360	\$34,385	\$27,209	\$35,360	\$39,520	\$4,160
P04	5130	Overtime	\$428,456	\$478,598	\$514,834	\$376,500	\$385,900	\$9,400
P04	5140	Holidays	\$43,989	\$47,632	\$51,033	\$55,000	\$55,000	\$0
P04	5142	Educational	\$391,754	\$400,381	\$458,464	\$502,065	\$486,252	(\$15,813)
P04	5143	Longevity	\$8,200	\$0	\$0	\$0	\$0	\$0
P04	5145	Shift Differential	\$143,426	\$146,929	\$158,217	\$170,400	\$196,357	\$25,957

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
P04	5146	Stress Training	\$2,500	\$2,000	\$2,500	\$3,000	\$3,000	\$0
P04	5147	Firearms Training	\$2,500	\$2,000	\$2,500	\$3,000	\$3,000	\$0
P04	5148	Staff Development &	\$1,000	\$1,000	\$4,200	\$9,000	\$10,000	\$1,000
P04	5150	Defibrillator Training	\$19,200	\$4,800	\$0	\$4,800	\$7,800	\$3,000
P04	5158	Career Incentive	\$14,431	\$15,028	\$16,979	\$18,037	\$17,306	(\$731)
P04	5191	Uniform Allowances	\$22,103	\$23,332	\$21,952	\$750	\$27,500	\$26,750
P04	5192	Uniform Cleaning	\$18,275	\$17,850	\$23,000	\$24,500	\$26,500	\$2,000
P04	5391	Meals-Prisoners	\$2,223	\$2,136	\$1,748	\$2,400	\$2,400	\$0
P04	5500	Ems Supplies	\$518	\$3,984	\$499	\$1,500	\$1,500	\$0
P04	5580	Breathalyzer Expense	\$253	\$997	\$175	\$200	\$200	\$0
P04	5583	Equipment-New Hires	\$542	\$0	\$0	\$3,000	\$5,000	\$2,000
P04	5591	Ammunition	\$3,913	\$0	\$13,172	\$7,500	\$17,000	\$9,500
		Patrol Bureau	\$3,543,240	\$3,575,251	\$3,898,245	\$4,115,839	\$4,439,240	\$323,401
P05	5105	Sworn Personnel	\$456,743	\$476,065	\$491,122	\$419,392	\$256,406	(\$162,986)
P05	5106	Other Police Persons	\$0	\$0	\$0	\$277,296	\$364,732	\$87,436

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
P05	5130	Overtime	\$70,955	\$83,205	\$85,825	\$45,800	\$48,482	\$2,682
P05	5140	Holidays	\$10,449	\$10,215	\$10,715	\$12,700	\$12,100	(\$600)
P05	5142	Educational	\$51,890	\$57,861	\$49,396	\$47,664	\$51,282	\$3,618
P05	5143	Longevity	\$2,600	\$0	\$0	\$0	\$0	\$0
P05	5145	Shift Differential	\$28,068	\$30,912	\$29,574	\$30,316	\$15,519	(\$14,797)
P05	5146	Stress Training	\$500	\$1,000	\$500	\$500	\$0	(\$500)
P05	5147	Firearms Training	\$500	\$1,000	\$500	\$500	\$0	(\$500)
P05	5150	Defibrillator Training	\$5,400	\$1,800	\$1,200	\$1,200	\$0	(\$1,200)
P05	5158	Career Incentive	\$3,077	\$2,652	\$1,720	\$1,652	\$1,680	\$28
P05	5191	Uniform Allowances	\$4,871	\$5,305	\$4,503	\$0	\$4,250	\$4,250
P05	5192	Uniform Cleaning	\$3,825	\$3,825	\$3,500	\$3,500	\$2,000	(\$1,500)
P05	5244	Radio Maintenance	\$27,392	\$26,495	\$23,911	\$30,000	\$30,000	\$0
P05	5342	Teletype	\$1,939	\$1,656	\$1,402	\$2,000	\$2,000	\$0
		Communications	\$668,209	\$701,991	\$703,868	\$872,520	\$788,451	(\$84,069)
P06	5105	Sworn Personnel	\$514,744	\$510,045	\$465,588	\$472,229	\$538,565	\$66,336

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
P06	5130	Overtime	\$149,741	\$111,684	\$117,062	\$168,000	\$172,200	\$4,200
P06	5140	Holidays	\$17,024	\$10,252	\$8,920	\$15,000	\$15,000	\$0
P06	5142	Educational	\$116,808	\$106,914	\$94,682	\$106,256	\$106,537	\$281
P06	5143	Longevity	\$1,200	\$0	\$0	\$0	\$0	\$0
P06	5145	shift differential	\$32,742	\$28,560	\$28,116	\$32,495	\$31,602	(\$893)
P06	5150	Defibrillator Training	\$4,800	\$600	\$600	\$600	\$600	\$0
P06	5158	Career Incentive	\$3,830	\$3,855	\$3,065	\$3,246	\$3,749	\$503
P06	5191	Uniform Allowances	\$5,096	\$4,961	\$3,653	\$750	\$4,500	\$3,750
P06	5192	Uniform Cleaning	\$3,825	\$5,100	\$4,000	\$4,500	\$4,500	\$0
P06	5192	Uniform Cleaning	\$1,275	\$0	\$2,434	\$0	\$0	\$0
P06	5424	Photograph Supplies	\$1,229	\$2,658	\$303	\$2,000	\$1,800	(\$200)
P06	5584	Finger Printing	\$175	\$53	\$0	\$200	\$200	\$0
		Detective Bureau	\$852,487	\$784,682	\$728,423	\$805,276	\$879,253	\$73,977
P07	5105	Sworn Personnel	\$167,540	\$170,578	\$179,716	\$112,278	\$114,207	\$1,929
P07	5130	Overtime	\$21,677	\$20,985	\$19,170	\$24,400	\$25,000	\$600

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
P07	5140	Holidays	\$3,784	\$2,595	\$2,641	\$5,350	\$5,615	\$265
P07	5142	Educational	\$26,065	\$26,183	\$28,636	\$11,008	\$11,197	\$189
P07	5143	Longevity	\$1,000	\$0	\$0	\$0	\$0	\$0
P07	5145	Shift Differential	\$15,078	\$15,306	\$16,265	\$10,105	\$10,279	\$174
P07	5146	Stress Training	\$500	\$500	\$500	\$500	\$500	\$0
P07	5147	Firearms Training	\$500	\$500	\$500	\$500	\$500	\$0
P07	5150	Defibrillator Training	\$1,200	\$600	\$600	\$600	\$600	\$0
P07	5191	Uniform Allowances	\$1,119	\$1,630	\$1,539	\$0	\$1,000	\$1,000
P07	5192	Uniform Cleaning	\$0	\$0	\$1,500	\$1,000	\$1,000	\$0
		Traffic Bureau	\$238,463	\$238,878	\$251,067	\$165,741	\$169,898	\$4,157
P08	5105	Sworn Personnel	\$370,970	\$318,516	\$276,851	\$281,645	\$288,877	\$7,232
P08	5116	Other Police Persons	\$122,361	\$131,901	\$130,124	\$130,480	\$147,900	\$17,420
P08	5130	Overtime	\$64,890	\$58,126	\$60,736	\$53,900	\$55,250	\$1,350
P08	5140	Holidays	\$9,559	\$6,908	\$7,067	\$10,000	\$10,000	\$0
P08	5142	Educational	\$55,555	\$50,465	\$39,527	\$39,554	\$40,533	\$979

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
P08	5143	Longevity	\$5,800	\$0	\$0	\$0	\$0	\$0
P08	5145	Shift Differential	\$5,664	\$6,298	\$6,315	\$5,152	\$7,337	\$2,185
P08	5146	Stress Training	\$500	\$500	\$500	\$500	\$500	\$0
P08	5147	Firearms Training	\$500	\$500	\$500	\$500	\$500	\$0
P08	5150	Defibrillator Training	\$4,200	\$600	\$600	\$600	\$600	\$0
P08	5158	Career Incentive	\$6,161	\$4,828	\$4,173	\$4,489	\$4,148	(\$341)
P08	5191	Uniform Allowances	\$3,709	\$3,293	\$2,167	\$0	\$2,500	\$2,500
P08	5192	Uniform Cleaning	\$2,975	\$2,550	\$2,500	\$2,500	\$2,500	\$0
P08	5193	Uniforms	\$1,399	\$860	\$1,400	\$2,000	\$2,500	\$500
		Special Services/Comm... Policing	\$654,243	\$585,344	\$532,460	\$531,320	\$563,145	\$31,825
P09	5191	Uniform Allowances	\$257	\$165	\$320	\$200	\$200	\$0
P09	5241	Outside Motor Vehicle	\$1,889	\$1,455	\$2,179	\$2,000	\$2,000	\$0
P09	5345	Postage	\$154	\$150	\$150	\$150	\$150	\$0
P09	5421	Printing/Forms	\$277	\$207	\$210	\$300	\$300	\$0
P09	5422	Office Supplies	\$27	\$30	\$106	\$150	\$150	\$0

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
P09	5484	Fuel Oil	\$406	\$301	\$436	\$500	\$750	\$250
P09	5710	Meeting/Seminars	\$50	\$0	\$0	\$500	\$500	\$0
P09	5730	Dues/Memberships/Subscriptions	\$150	\$10	\$350	\$300	\$300	\$0
		Harbormaster	\$3,210	\$2,318	\$3,751	\$4,100	\$4,350	\$250
P10	5106	Other Police Persons	\$40,729	\$40,747	\$42,333	\$42,717	\$43,244	\$527
P10	5120	Part-Time Employee	\$3,667	\$235	\$357	\$3,666	\$3,666	\$0
P10	5130	Overtime	\$1,385	\$1,998	\$2,280	\$1,500	\$1,500	\$0
P10	5143	Longevity	\$0	\$0	\$0	\$390	\$410	\$20
P10	5197	Work Clothes	\$120	\$178	\$185	\$400	\$400	\$0
P10	5211	Lighting	\$1,426	\$1,295	\$1,625	\$1,500	\$1,650	\$150
P10	5212	Natural Gas	\$3,716	\$3,397	\$3,563	\$3,700	\$3,700	\$0
P10	5230	Water/Sewer	\$252	\$252	\$299	\$300	\$300	\$0
P10	5315	Veterinary Services	\$0	\$0	\$0	\$500	\$500	\$0
P10	5388	Animal Disposal	\$0	\$479	\$387	\$1,800	\$1,800	\$0
P10	5400	Supplies	\$1,198	\$1,523	\$2,276	\$1,000	\$1,200	\$200

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
P10	5484	Gasoline	\$1,500	\$1,500	\$1,460	\$1,500	\$1,500	\$0
P10	5490	Food & Food Service	\$0	\$0	\$42	\$600	\$600	\$0
P10	5711	Mileage	\$0	\$0	\$315	\$400	\$400	\$0
		Animal Control	\$53,991	\$51,605	\$55,122	\$59,973	\$60,870	\$897
X55	5845	Police Cruisers	\$0	\$89,960	\$0	\$0	\$0	\$0
		Capital	\$0	\$89,960	\$0	\$0	\$0	\$0
Total Police Department			\$6,991,373	\$6,981,059	\$7,195,490	\$7,602,804	\$7,972,821	\$370,017

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
FIRE DEPARTMENT								
FR1	5101	Department Head	\$105,694	\$85,784	\$119,117	\$123,016	\$137,694	\$14,678
FR1	5103	Administrative/ Clerical	\$50,462	\$49,533	\$62,767	\$64,927	\$66,052	\$1,125
FR1	5140	Holidays	\$4,495	\$2,422	\$4,644	\$5,165	\$5,589	\$424
FR1	5142	Educational	\$2,000	\$0	\$250	\$0	\$0	\$0
FR1	5143	Longevity	\$2,000	\$1,667	\$0	\$250	\$3,250	\$3,000
FR1	5150	Defibrillator	\$600	\$600	\$0	\$0	\$0	\$0
FR1	5191	Uniform Allowances	\$488	\$0	\$1,000	\$500	\$500	\$0
FR1	5192	Uniform Cleaning	\$450	\$450	\$450	\$450	\$450	\$0
FR1		Copier Lease	\$0	\$0	\$0	\$0	\$2,977	\$2,977
FR1	5340	Telephone	\$18,226	\$19,329	\$19,442	\$17,450	\$17,450	\$0
FR1	5343	Cell phone	\$966	\$173	(\$12)	\$500	\$500	\$0
FR1	5345	Postage	\$20	\$277	\$446	\$500	\$500	\$0
FR1	5421	Printing/Forms	\$61	\$922	\$334	\$1,000	\$1,000	\$0

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
FR1	5422	Office Supplies	\$4,724	\$7,062	\$7,156	\$4,750	\$4,750	\$0
FR1	5710	Meetings/Seminars- I	\$723	\$733	\$673	\$750	\$750	\$0
FR1	5720	Out Of State Travel	\$0	\$0	\$0	\$750	\$1,500	\$750
FR1	5730	Dues/Memberships/Sub	\$4,375	\$4,970	\$4,666	\$5,000	\$5,000	\$0
FR1	5788	Wireless	\$0	\$0	\$3,562	\$4,000	\$4,000	\$0
FR1	5871	Data Processing Equipment	\$0	\$0	\$1,662	\$10,000	\$10,000	\$0
		Administration	\$195,283	\$173,921	\$226,157	\$239,008	\$261,962	\$22,954
FR2	5211	Lighting	\$38,392	\$37,363	\$34,990	\$40,000	\$40,000	\$0
FR2	5212	Natural Gas	\$36,821	\$30,948	\$29,252	\$35,000	\$35,000	\$0
FR2	5230	Water/Sewer	\$3,645	\$2,805	\$2,434	\$3,277	\$3,277	\$0
FR2	5240	Equipment Maintenance	\$11,555	\$11,290	\$13,606	\$14,000	\$14,000	\$0
FR2	5430	Building Repairs	\$15,542	\$18,678	\$23,640	\$25,000	\$25,000	\$0
FR2	5450	Custodial Supplies	\$7,953	\$7,631	\$7,662	\$7,000	\$7,000	\$0
		Building Maintenance	\$113,908	\$108,715	\$111,584	\$124,277	\$124,277	\$0

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
FR3	5107	Uniform Branch	\$3,062	\$3,066	\$3,198	\$3,246	\$3,253	\$7
FR3	5240	Equipment Maintenance	\$10,411	\$10,956	\$720	\$2,980	\$480	(\$2,500)
FR3	5241	Outside Motor Vehicle	\$52,062	\$70,187	\$97,838	\$60,000	\$65,000	\$5,000
FR3	5480	Tires/Tubes	\$3,058	\$4,412	\$11,874	\$7,500	\$7,500	\$0
FR3	5481	Parts & Accessories	\$15,294	\$15,809	\$4,401	\$10,000	\$10,000	\$0
FR3	5484	Gasoline	\$17,209	\$7,439	\$8,889	\$10,000	\$10,000	\$0
FR3	5485	Diesel Fuel	\$23,579	\$22,893	\$25,360	\$30,000	\$30,000	\$0
FR3	5486	Propane Fuel	\$160	\$0	\$0	\$0	\$0	\$0
FR3	5871	Data Processing Equipment	\$0	\$0	\$0	\$10,428	\$10,800	\$372
		Equipment Maintenance	\$124,835	\$134,762	\$152,280	\$134,154	\$137,033	\$2,879
FR4	5107	Uniform Branch	\$4,878,513	\$4,899,594	\$5,345,142	\$5,468,287	\$5,633,114	\$164,827
FR4	5118	Working out of Grade	\$33,681	\$24,707	\$22,734	\$32,463	\$33,762	\$1,299
FR4	5127	Deskman	\$4,368	\$4,296	\$4,452	\$4,402	\$4,402	\$0
FR4	5130	Overtime	\$323,367	\$348,663	\$408,789	\$388,221	\$403,750	\$15,529
FR4	5140	Holidays	\$208,797	\$209,091	\$12,118	\$14,933	\$15,530	\$597

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
FR4	5142	Educational	\$50,800	\$50,800	\$47,011	\$49,120	\$49,700	\$580
FR4	5143	Longevity	\$53,320	\$59,987	\$54,287	\$55,300	\$62,600	\$7,300
FR4	5144	Sick Leave Incentive	\$32,913	\$23,249	\$0	\$0	\$0	\$0
FR4	5150	Defibrillator	\$49,200	\$49,200	\$0	\$0	\$0	\$0
FR4	5151	EMT Incentive	\$33,950	\$33,950	\$28,257	\$32,900	\$31,800	(\$1,100)
FR4	5191	Uniform Allowances	\$40,171	\$0	\$78,620	\$41,200	\$41,200	\$0
FR4	5192	Uniform Cleaning	\$35,000	\$35,450	\$35,050	\$36,270	\$36,270	\$0
FR4	5308	Medical Payments	\$59,754	\$40,578	\$0	\$0	\$0	\$0
FR4	5500	Ems Supplies	\$1,952	\$963	\$1,436	\$2,000	\$2,000	(\$0)
FR4	5593	Replace Fire Equipment	\$42,517	\$33,888	\$81,438	\$58,354	\$58,354	(\$0)
		Fire Suppression	\$5,848,303	\$5,814,415	\$6,119,334	\$6,183,450	\$6,372,481	\$189,031
FR5	5107	Uniform Branch	\$86,874	\$86,961	\$94,865	\$98,078	\$101,152	\$3,074
FR5	5130	Overtime	\$0	\$0	\$0	\$0	\$6,000	\$6,000
FR5	5140	Holidays	\$3,454	\$3,454	\$0	\$0	\$0	\$0
FR5	5143	Longevity	\$2,000	\$2,000	\$2,359	\$2,500	\$1,000	(\$1,500)

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
FR5	5150	Defibrillator	\$600	\$600	\$0	\$0	\$0	\$0
FR5	5151	EMT Incentive	\$0	\$0	\$519	\$550	\$0	(\$550)
FR5	5191	Uniform Allowances	\$464	\$0	\$1,000	\$500	\$500	\$0
FR5	5192	Uniform Cleaning	\$450	\$450	\$450	\$450	\$450	\$0
FR5	5595	Fire Alarm Repairs	\$11,396	\$6,870	\$15,027	\$13,388	\$7,388	(\$6,000)
		Fire Alarm Repair	\$105,238	\$100,335	\$114,220	\$115,466	\$116,490	\$1,024
FR6	5107	Uniform Branch	\$84,641	\$78,195	\$88,001	\$84,986	\$88,598	\$3,612
FR6	5140	Holidays	\$3,454	\$3,140	\$0	\$0	\$0	\$0
FR6	5142	Educational	\$2,500	\$2,500	\$1,273	\$0	\$0	\$0
FR6	5143	Longevity	\$2,000	\$2,000	\$1,708	\$2,500	\$3,000	\$500
FR6	5150	Defibrillator	\$600	\$600	\$0	\$0	\$0	\$0
FR6	5151	EMT Incentive	\$550	\$550	\$239	\$550	\$550	\$0
FR6	5191	Uniform Allowances	\$500	\$0	\$1,000	\$500	\$500	\$0
FR6	5192	Uniform Cleaning	\$450	\$450	\$450	\$450	\$450	\$0
FR6	5332	Hazmat Expenses	\$4,196	\$4,008	\$6,505	\$5,000	\$3,000	(\$2,000)

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
		HAZMAT	\$98,892	\$91,444	\$99,176	\$93,986	\$96,098	\$2,112
FR7	5107	Uniform Branch	\$84,641	\$84,712	\$93,987	\$95,711	\$98,780	\$3,069
FR7	5140	Holidays	\$3,454	\$3,454	\$0	\$0	\$0	\$0
FR7	5143	Longevity	\$2,000	\$2,000	\$2,359	\$0	\$0	\$0
FR7	5150	Defibrillator	\$600	\$600	\$0	\$0	\$0	\$0
FR7	5191	Uniform Allowances	\$419	\$0	\$1,000	\$500	\$500	\$0
FR7	5192	Uniform Cleaning	\$450	\$450	\$450	\$450	\$450	\$0
FR7	5594	Fire Prevent Program	\$2,010	\$1,979	\$1,875	\$2,078	\$2,078	\$0
		Fire Prevention	\$93,574	\$93,195	\$99,671	\$98,739	\$101,808	\$3,069
FR8	5107	Uniform Branch	\$84,641	\$77,244	\$70,999	\$74,723	\$77,120	\$2,397
FR8	5130	Training - Overtime	\$0	\$10,000	\$9,350	\$10,000	\$10,000	\$0
FR8	5140	Holidays	\$3,454	\$3,187	\$0	\$0	\$0	\$0
FR8	5142	Educational	\$2,500	\$2,500	\$566	\$600	\$600	\$0
FR8	5143	Longevity	\$2,000	\$2,000	\$925	\$1,000	\$1,000	\$0

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
FR8	5150	Defibrillator	\$600	\$600	\$0	\$0	\$0	\$0
FR8	5151	EMT Incentive	\$0	\$0	\$519	\$550	\$550	\$0
FR8	5191	Uniform Allowances	\$488	\$0	\$975	\$500	\$500	\$0
FR8	5192	Uniform Cleaning	\$450	\$450	\$450	\$450	\$450	\$0
FR8	5194	In Service Training	\$4,718	\$4,944	\$12,370	\$10,000	\$12,000	\$2,000
		Training	\$98,851	\$100,925	\$96,154	\$97,823	\$102,220	\$4,397
Total Fire Department			\$6,678,885	\$6,617,713	\$7,018,576	\$7,086,903	\$7,312,369	\$225,466

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
MUNICIPAL LICENSES & INSPECTIONS								
ML1	5101	Department Head	\$82,064	\$82,171	\$90,929	\$95,554	\$101,977	\$6,423
ML1	5103	Administrative/Clerical	\$75,744	\$76,367	\$79,347	\$80,074	\$81,688	\$1,614
ML1	5143	Longevity	\$370	\$798	\$2,530	\$2,820	\$3,110	\$290
ML1	5302	Data Process Costs	\$1,000	\$0	\$1,000	\$0	\$0	\$0
ML1	5340	Telephone	\$784	\$706	\$2,732	\$3,800	\$3,800	\$0
ML1	5345	Postage	\$2,296	\$1,585	\$1,220	\$2,000	\$1,500	(\$500)
ML1	5421	Printing/Forms	\$2,447	\$1,930	\$726	\$1,000	\$1,000	\$0
ML1	5422	Office Supplies	\$4,324	\$2,306	\$2,321	\$2,500	\$3,600	\$1,100
ML1	5710	Meetings/Seminars In State	\$960	\$1,655	\$580	\$1,500	\$1,200	(\$300)
ML1	5711	Mileage	\$478	\$649	\$459	\$800	\$800	\$0
ML1	5730	Dues/Memberships/Subs	\$1,062	\$1,367	\$839	\$1,500	\$1,200	(\$300)
		Administration	\$171,529	\$169,534	\$182,683	\$191,548	\$199,875	\$8,327

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
ML3	5241	Outside M/V Repairs	\$1,009	\$1,381	\$1,485	\$4,600	\$4,600	\$0
		Equipment Maintenance	\$1,009	\$1,381	\$1,485	\$4,600	\$4,600	\$0
ML5	5108	Inspectors	\$258,292	\$278,156	\$318,026	\$328,231	\$340,354	\$12,123
ML5	5711	Mileage	\$8,039	\$11,416	\$12,798	\$15,812	\$17,000	\$1,188
		Inspections/Code Enforcement	\$266,331	\$289,572	\$330,824	\$344,043	\$357,354	\$13,311
ML6	5108	Inspectors	\$58,651	\$57,549	\$61,256	\$62,747	\$66,052	\$3,305
		Weights & Measures	\$58,651	\$57,549	\$61,256	\$62,747	\$66,052	\$3,305
ML7	5108	Inspectors	\$118,124	\$121,437	\$129,259	\$132,406	\$134,698	\$2,292
ML7	5114	Public Health Nurse	\$54,937	\$59,549	\$65,801	\$67,478	\$68,646	\$1,168
ML7	5316	Testing Water	\$565	\$1,486	\$400	\$1,500	\$1,500	\$0
ML7	5319	Public Health Clinic	\$1,868	\$0	\$0	\$0	\$0	\$0
ML7	5711	Mileage	\$2,587	\$3,206	\$2,810	\$4,315	\$4,400	\$85
		Health	\$178,082	\$185,679	\$198,270	\$205,699	\$209,244	\$3,545

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
ML8	5306	Advertising	\$0	\$100	\$105	\$200	\$200	\$0
ML8	5345	Postage	\$0	\$100	\$0	\$100	\$100	\$0
		Zone Board of Appeals	\$0	\$200	\$105	\$300	\$300	\$0
Total Municipal Licenses & Inspection:			\$675,602	\$703,915	\$774,623	\$808,937	\$837,425	\$28,488

**Town of Braintree
 FY 2013 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
EDUCATION								
ED1	5995	Support of Schools	\$44,179,379	\$44,680,313	\$47,026,911	\$49,262,856	\$51,662,856	\$2,400,000
		Education	\$44,179,379	\$44,680,313	\$47,026,911	\$49,262,856	\$51,662,856	\$2,400,000
Total Education			\$44,179,379	\$44,680,313	\$47,026,911	\$49,262,856	\$51,662,856	\$2,400,000

**Town of Braintree
 FY 2013 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
REGIONAL SCHOOL								
RS1	5690	Blue Hill School Assessment	\$1,833,089	\$1,577,980	\$1,629,239	\$1,759,902	\$1,801,174	\$41,272
		Regional School	\$1,833,089	\$1,577,980	\$1,629,239	\$1,759,902	\$1,801,174	\$41,272
Total Regional School			\$1,833,089	\$1,577,980	\$1,629,239	\$1,759,902	\$1,801,174	\$41,272

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
DPW								
Y01	5101	Department Head	\$97,351	\$99,267	\$102,158	\$103,052	\$105,333	\$2,281
Y01	5103	Administrative/ Clerical	\$141,024	\$140,983	\$143,649	\$148,425	\$153,141	\$4,716
Y01	5120	Part-Time Employee	\$0	\$0	\$0	\$13,410	\$13,410	\$0
Y01	5143	Longevity	\$0	\$0	\$635	\$650	\$650	\$0
Y01	5195	Safety Shoes	\$0	\$0	\$0	\$200	\$200	\$0
Y01	5345	Postage	\$175	\$215	\$221	\$600	\$600	\$0
Y01	5421	Printing/Forms	\$0	\$336	\$226	\$500	\$500	\$0
Y01	5422	Office Supplies	\$3,346	\$2,594	\$3,716	\$4,230	\$4,230	\$0
Y01	5710	Meetings/Seminars- I	\$145	\$386	\$559	\$1,500	\$1,500	\$0
Y01	5730	Dues/Memberships/Sub	\$520	\$756	\$975	\$1,230	\$1,230	\$0
		Administration	\$242,561	\$244,537	\$252,139	\$273,797	\$280,794	\$6,997
Y02	5101	Department Head	\$0	\$0	\$0	\$91,147	\$92,725	\$1,578

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
Y02	5104	Labor/Custodians/ Me	\$376,293	\$328,249	\$339,929	\$353,197	\$357,531	\$4,334
Y02	5130	Overtime	\$17,459	\$22,558	\$19,486	\$25,000	\$25,500	\$500
Y02	5143	Longevity	\$1,600	\$2,240	\$2,310	\$2,275	\$2,625	\$350
Y02	5195	Safety Shoes	\$1,965	\$1,145	\$1,958	\$3,600	\$3,600	\$0
Y02	5210	Fuel Oil	\$17,204	\$17,788	\$10,499	\$18,000	\$18,000	\$0
Y02	5211	Lighting	\$27,600	\$65,623	\$40,185	\$30,000	\$30,000	\$0
Y02	5230	Water/Sewer	\$2,755	\$7,549	\$10,752	\$5,560	\$5,560	\$0
Y02	5241	Outside MV Repairs	\$10,029	\$10,678	\$18,384	\$10,000	\$15,000	\$5,000
Y02	5246	Equipment Repairs	\$51,737	\$40,648	\$39,691	\$35,000	\$35,000	\$0
Y02	5254	Welding Repairs	\$125	\$0	\$2,518	\$3,000	\$3,000	\$0
Y02	5255	Vandalism Repairs	\$895	\$555	\$624	\$3,000	\$3,000	\$0
Y02	5340	Telephone	\$6,526	\$5,995	\$6,524	\$13,245	\$13,245	\$0
Y02	5343	Cell phone	\$143	\$6,339	\$5,795	\$3,460	\$3,460	\$0
Y02	5430	Building Repairs	\$34,796	\$51,879	\$85,600	\$50,000	\$50,000	\$0
Y02	5450	Custodial Supplies	\$31,805	\$35,359	\$30,212	\$35,000	\$35,000	\$0
Y02	5480	Tires/Tubes	\$924	\$1,511	\$1,094	\$2,600	\$2,600	\$0

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
Y02	5484	Gasoline	\$16,491	\$13,792	\$18,609	\$14,000	\$12,000	(\$2,000)
Y02	5485	Diesel Fuel	\$12,300	\$23,947	\$5,831	\$10,000	\$76,500	\$66,500
Y02		Radio	\$0	\$0	\$0	\$0	\$20,000	\$20,000
		Facilities & Equipment Maintenance	\$610,645	\$635,856	\$640,001	\$708,084	\$804,346	\$96,262
Y03	5241	Outside Motor Vehicle	\$158,398	\$117,065	\$166,248	\$150,000	\$150,000	\$0
Y03	5480	Tires/Tubes	\$21,317	\$10,013	\$7,432	\$20,000	\$20,000	\$0
Y03	5484	Gasoline	\$25,104	\$42,899	\$46,358	\$50,000	\$100,500	\$50,500
Y03	5485	Diesel	\$67,667	\$41,644	\$44,445	\$45,000	\$20,000	(\$25,000)
		Equipment Maintenance	\$272,486	\$211,621	\$264,483	\$265,000	\$290,500	\$25,500
Y04	5101	Department Head	\$95,405	\$93,613	\$101,202	\$102,067	\$103,835	\$1,768
Y04	5307	Engineering Services	\$33,792	\$30,635	\$34,170	\$70,600	\$70,600	\$0
		Engineering	\$129,197	\$124,248	\$135,372	\$172,667	\$174,435	\$1,768
Y05	5109	Engineers	\$175,844	\$175,023	\$182,244	\$186,729	\$189,443	\$2,714

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
Y05	5130	Overtime	\$0	\$0	\$948	\$1,100	\$1,485	\$385
Y05	5143	Longevity	\$700	\$725	\$1,500	\$1,525	\$1,875	\$350
Y05	5195	Safety Shoes	\$300	\$350	\$375	\$400	\$400	\$0
Y05	5197	Work Clothes	\$440	\$200	\$436	\$500	\$500	\$0
Y05	5426	Engineering Supplies	\$536	\$6	\$1,416	\$1,500	\$1,500	\$0
Y05	5427	Duplicating Supplies	\$109	\$0	\$162	\$275	\$275	\$0
		Construction Administration	\$177,928	\$176,304	\$187,081	\$192,029	\$195,478	\$3,449
Y06	5101	Department Head	\$87,063	\$86,934	\$92,534	\$94,786	\$96,428	\$1,642
Y06	5102	Assistant Depart Heads	\$133,402	\$135,787	\$147,300	\$150,970	\$153,585	\$2,615
Y06	5104	Labor/Custodians/ Me	\$679,373	\$656,173	\$698,049	\$717,386	\$726,630	\$9,244
Y06	5118	Working out of Grade	\$8,705	\$2,991	\$11,076	\$8,000	\$8,000	\$0
Y06	5120	Part-Time Employee	\$17,819	\$20,236	\$19,531	\$20,400	\$20,400	\$0
Y06	5130	Overtime	\$39,692	\$16,196	\$20,115	\$84,000	\$22,440	(\$61,560)
Y06	5143	Longevity	\$6,311	\$6,808	\$8,255	\$10,230	\$10,230	\$0
Y06	5149	Drug/Alcohol Test	\$0	\$0	\$0	\$1,000	\$1,000	\$0

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
Y06	5195	Safety Shoes	\$5,427	\$3,534	\$3,304	\$4,000	\$3,600	(\$400)
Y06	5197	Work Clothes	\$3,214	\$2,954	\$2,957	\$3,200	\$4,500	\$1,300
Y06	5258	Tree Removals	\$15,356	\$14,096	\$15,567	\$35,000	\$20,000	(\$15,000)
Y06	5323	Police Details	\$1,558	\$3,961	\$2,977	\$5,000	\$5,000	\$0
Y06	5531	Patching	\$40,185	\$39,395	\$57,390	\$35,000	\$35,000	\$0
Y06	5533	Signs	\$11,126	\$9,498	\$7,628	\$25,000	\$25,000	\$0
Y06	5534	Street Surface Treat	\$64,944	\$53,300	\$86,700	\$95,000	\$95,000	\$0
Y06	5535	Highway Supplies	\$16,869	\$14,710	\$13,450	\$18,000	\$18,000	\$0
Y06	5539	Leaf Mulch Expenses	\$13,605	\$16,954	\$15,902	\$30,500	\$20,000	(\$10,500)
Y06	5731	License Fees	\$510	\$320	\$715	\$1,000	\$1,000	\$0
		Highway	\$1,145,159	\$1,083,848	\$1,203,450	\$1,338,472	\$1,265,813	(\$72,659)
Y07	5530	Drains	\$11,584	\$8,931	\$11,444	\$20,000	\$20,000	\$0
		Drains	\$11,584	\$8,931	\$11,444	\$20,000	\$20,000	\$0
Y08	5532	Sidewalk Repairs	\$14,312	\$14,972	\$22,356	\$30,000	\$30,000	\$0

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
		Sidewalk Repairs	\$14,312	\$14,972	\$22,356	\$30,000	\$30,000	\$0
Y09	5213	Street Lighting	\$265,000	\$295,000	\$310,000	\$325,000	\$340,000	\$15,000
		Street Lighting	\$265,000	\$295,000	\$310,000	\$325,000	\$340,000	\$15,000
Y10	5104	Labor/Custodians/ Me	\$23,116	\$84,755	\$63,245	\$91,513	\$93,008	\$1,495
Y10	5143	Longevity	\$0	\$0	\$410	\$830	\$830	\$0
Y10	5215	Traffic Signals	\$26,660	\$33,983	\$33,050	\$31,200	\$31,200	\$0
Y10	5216	School Signals	\$761	\$3,398	\$4,928	\$1,500	\$1,500	\$0
Y10	5217	Traffic Signal Maintenance	\$1,900	\$5,657	\$22,968	\$23,000	\$23,000	\$0
Y10	5529	Roadway Markings	\$15,214	\$18,887	\$18,847	\$19,500	\$20,000	\$500
		Traffic	\$67,652	\$146,680	\$143,448	\$167,543	\$169,538	\$1,995
Y11	5130	Overtime	\$173,444	\$124,720	\$219,725	\$41,459	\$48,370	\$6,911
Y11	5157	Meal Allowance	\$5,649	\$4,936	\$6,308	\$3,600	\$4,200	\$600

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
Y11	5241	Outside Motor Vehicle	\$112,474	\$44,397	\$203,621	\$32,117	\$37,471	\$5,354
Y11	5258	Tree Removals	\$0	\$0	\$0	\$1,200	\$1,400	\$200
Y11	5394	Contract Services	\$411,204	\$185,336	\$472,784	\$179,624	\$209,557	\$29,933
Y11	5536	Salt	\$392,284	\$361,284	\$386,128	\$27,000	\$31,501	\$4,501
Y11	5537	Sand	\$46,941	\$23,799	\$20,913	\$15,000	\$17,501	\$2,501
		Snow & Ice	\$1,141,996	\$744,472	\$1,309,479	\$300,000	\$350,000	\$50,000
Y12	5123	Casual Employees & Schedule G	\$14,277	\$15,322	\$15,622	\$16,865	\$16,865	\$0
Y12	5288	Hazardous Waste Collection	\$0	\$2,871	\$840	\$3,000	\$3,000	\$0
Y12	5289	Hazardous Waste Disposal	\$18,367	\$12,000	\$5,919	\$12,000	\$12,000	\$0
Y12	5305	Consultants	\$36,510	\$25,913	\$34,423	\$37,000	\$37,000	\$0
Y12	5306	Advertising	\$0	\$870	\$500	\$500	\$500	\$0
Y12	5345	Postage	\$47	\$80	\$100	\$600	\$600	\$0
Y12	5346	Recycling Bins	\$0	\$1,895	\$0	\$1,000	\$31,000	\$30,000
Y12	5393	Transport-Recycling	\$608	\$1,188	\$91	\$1,200	\$1,200	\$0
Y12	5395	Refuse Collection	\$1,528,019	\$1,458,247	\$1,353,851	\$1,536,210	\$1,563,862	\$27,652

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
Y12	5421	Printing/Forms	\$566	\$1,650	\$600	\$600	\$600	\$0
Y12	5422	Office Supplies	\$0	\$1,000	\$901	\$635	\$635	\$0
Y12	5428	Recycling Supplies	\$586	\$1,000	\$94	\$600	\$600	\$0
		Envir Affairs & Waste Collection	\$1,598,980	\$1,522,035	\$1,412,941	\$1,610,210	\$1,667,862	\$57,652
Y13	5104	Labor/Custodians/ Me	\$40,756	\$39,964	\$42,333	\$42,716	\$43,243	\$527
Y13	5113	Foreman	\$1,235	\$0	\$0	\$0	\$0	\$0
Y13	5120	Part-Time Employee	\$14,678	\$15,359	\$10,877	\$16,000	\$16,000	\$0
Y13	5130	Overtime	\$4,498	\$5,487	\$4,981	\$5,100	\$5,130	\$30
Y13	5143	Longevity	\$850	\$350	\$0	\$350	\$350	\$0
Y13	5195	Safety Shoes	\$0	\$250	\$197	\$200	\$200	\$0
Y13	5197	Work Clothes	\$197	\$200	\$0	\$250	\$250	\$0
Y13	5242	Mower Repairs	\$0	\$0	\$0	\$225	\$225	\$0
Y13	5256	Set Monuments	\$0	\$210	\$210	\$1,000	\$1,000	\$0
Y13	5257	Cemetery Repairs	\$618	\$1,190	\$1,240	\$2,000	\$2,000	\$0
Y13	5405	Grave Supplies	\$753	\$1,435	\$3,835	\$3,000	\$4,000	\$1,000

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
Y13	5460	Fertilizers/Lime	\$438	\$376	\$928	\$1,500	\$1,500	\$0
Y13	5462	Loam/Sand/Gravel	\$105	\$733	\$840	\$1,000	\$1,500	\$500
Y13	5464	Hardware/Paint	\$639	\$903	\$0	\$500	\$500	\$0
Y13	5481	Parts & Accessories	\$0	\$18	\$75	\$400	\$400	\$0
Y13	5731	License Fees	\$0	\$0	\$0	\$300	\$300	\$0
		Cemetery	\$64,767	\$66,475	\$65,516	\$74,541	\$76,598	\$2,057
Y14	5211	Lighting	\$53,267	\$15,037	\$25,889	\$32,000	\$32,000	\$0
Y14	5212	Natural Gas	\$28,514	\$36,461	\$35,435	\$40,000	\$40,000	\$0
Y14	5230	Water/Sewer	\$3,617	\$5,369	\$1,701	\$3,000	\$3,000	\$0
Y14	5430	Building Repairs	\$15,730	\$14,224	\$17,013	\$20,000	\$20,000	\$0
		Maintenance Town Hall	\$101,128	\$71,091	\$80,038	\$95,000	\$95,000	\$0
Y15	5101	Department Head	\$70,780	\$69,232	\$76,402	\$78,401	\$68,840	(\$9,561)
Y15	5103	Administrative/ Clerical	\$19,467	\$19,082	\$20,752	\$21,935	\$22,204	\$269
Y15	5143	Longevity	\$0	\$250	\$1,175	\$185	\$195	\$10

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
Y15	5195	Safety Shoes	\$0	\$0	\$0	\$125	\$100	(\$25)
Y15	5203	July 4th Festivities	\$9,902	\$10,000	\$35,000	\$10,000	\$10,000	\$0
Y15	5204	July 4th Festivities Parade	\$0	\$0	\$0	\$10,000	\$25,000	\$15,000
Y15	5205	Community Events	\$0	\$5,185	\$14,987	\$10,000	\$10,000	\$0
Y15	5302	Data Process Costs	\$580	\$688	\$900	\$900	\$900	\$0
Y15	5345	Postage	\$600	\$600	\$600	\$600	\$600	\$0
Y15	5422	Office Supplies	\$8,031	\$6,001	\$5,631	\$6,000	\$6,000	\$0
Y15	5710	Meetings/Seminars- I	\$0	\$0	\$0	\$200	\$200	\$0
Y15	5730	Dues/Memberships/Sub	\$210	\$215	\$75	\$150	\$150	\$0
		Recreation & Community Events	\$109,571	\$111,253	\$155,522	\$138,496	\$144,189	\$5,693
Y16	5211	Lighting	\$0	\$17,246	\$17,291	\$17,250	\$17,250	\$0
Y16	5230	Water/Sewer	\$0	\$738	\$455	\$1,000	\$1,000	\$0
Y16	5340	Telephone	\$0	\$3,446	\$3,260	\$3,500	\$3,500	\$0
Y16	5430	Building Repairs	\$0	\$1,749	\$4,928	\$5,000	\$9,000	\$4,000
		Watson Building Maintenance	\$0	\$23,179	\$25,934	\$26,750	\$30,750	\$4,000

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
Y18	5104	Labor/Custodians/ Me	\$299,073	\$322,862	\$343,555	\$361,958	\$366,371	\$4,413
Y18	5121	Part-Time Employee	\$16,760	\$17,088	\$14,745	\$17,500	\$17,500	\$0
Y18	5123	Casual Employees& Sch. G	\$5,129	\$4,318	\$4,989	\$5,129	\$5,129	\$0
Y18		Town Forest Casual Employees& Sch	\$0	\$0	\$0	\$0	\$4,000	\$4,000
Y18	5130	Overtime	\$36,990	\$99,001	\$79,000	\$79,000	\$80,580	\$1,580
Y18	5143	Longevity	\$2,592	\$2,740	\$3,790	\$3,965	\$3,965	\$0
Y18	5195	Safety Shoes	\$1,450	\$1,595	\$1,750	\$1,600	\$1,600	\$0
Y18	5197	Work Clothes	\$1,814	\$1,335	\$1,195	\$2,000	\$2,000	\$0
Y18	5460	Fertilizers/Lime	\$9,282	\$10,125	\$11,667	\$22,000	\$22,000	\$0
Y18	5462	Loam/Sand/Gravel	\$1,484	\$14,458	\$3,095	\$12,000	\$15,000	\$3,000
Y18	5463	Seed	\$1,001	\$0	\$313	\$2,000	\$2,000	\$0
Y18	5464	Hardware/Paint	\$6,895	\$13,169	\$24,761	\$13,500	\$19,500	\$6,000
Y18	5467	Pesticides	\$437	\$0	\$0	\$5,000	\$7,500	\$2,500
Y18	5469	Town Trees	\$0	\$19,911	\$15,000	\$12,000	\$15,000	\$3,000
Y18	5731	License Fees	\$130	\$468	\$790	\$225	\$225	\$0

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
		Grounds Maintenance	\$383,034	\$507,069	\$504,650	\$537,877	\$562,370	\$24,493
Y20	5124	Summer Part-Time Employees	\$148,241	\$124,416	\$130,000	\$145,000	\$153,215	\$8,215
		Summer Part-Time Employees	\$148,241	\$124,416	\$130,000	\$145,000	\$153,215	\$8,215
Y21	5691	Bra-Wey Recreation Asses	\$79,626	\$80,000	\$79,416	\$80,000	\$88,331	\$8,331
		Bra-Wey Recreation Asses	\$79,626	\$80,000	\$79,416	\$80,000	\$88,331	\$8,331
Y22	5210	Fuel Oil	\$0	\$0	\$0	\$0	\$0	\$0
Y22	5211	Lighting	\$0	\$0	\$0	\$0	\$0	\$0
Y22	5230	Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0
Y22	5255	Vandalism Repairs	\$0	\$0	\$0	\$0	\$0	\$0
Y22	5340	Telephone	\$0	\$0	\$0	\$0	\$0	\$0
Y22	5430	Building Repairs	\$0	\$0	\$0	\$0	\$0	\$0
Y22	5484	Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
Y22	5820	Buildings	\$0	\$0	\$0	\$10,000	\$15,000	\$5,000

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
Y22	5840	Improvements	\$0	\$0	\$0	\$0	\$0	\$0
		Daugherty Gym	\$0	\$0	\$0	\$10,000	\$15,000	\$5,000
X55	5844	DPW Vehicles	\$0	\$154,706	\$0	\$0	\$0	\$0
X55		Daugherty Gym Floor	\$0	\$0	\$0	\$25,000	\$0	(\$25,000)
		DPW Vehicles	\$0	\$154,706	\$0	\$25,000	\$0	(\$25,000)
Total DPW			\$6,563,867	\$6,346,694	\$6,933,270	\$6,535,466	\$6,754,219	\$218,753

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
DEPARTMENT OF ELDER AFFAIRS								
CA1	5101	Department Head	\$53,777	\$56,635	\$60,989	\$63,031	\$64,427	\$1,396
CA1	5103	Administrative/ Clerical	\$71,039	\$71,071	\$107,165	\$115,187	\$120,629	\$5,442
CA1	5130	Overtime	\$524	\$1,058	\$447	\$904	\$904	\$0
CA1	5143	Longevity	\$0	\$350	\$720	\$760	\$800	\$40
CA1	5201	Social Activities	\$500	\$500	\$500	\$500	\$500	\$0
CA1	5345	Postage	\$1,239	\$1,297	\$618	\$1,100	\$1,100	\$0
CA1	5421	Printing/Forms	\$155	\$281	\$46	\$900	\$900	\$0
CA1	5422	Office Supplies	\$3,792	\$4,941	\$3,470	\$3,100	\$3,100	\$0
CA1	5425	Copier Toner Supplies	\$564	\$720	\$802	\$700	\$700	\$0
CA1	5711	Mileage	\$998	\$985	\$1,075	\$850	\$850	\$0
		Administration	\$132,589	\$137,838	\$175,832	\$187,032	\$193,910	\$6,878
CA2	5104	Labor/Custodians/ Me	\$23,505	\$23,272	\$24,776	\$24,996	\$24,807	(\$189)

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
CA2	5241	Outside Motor Vehicle	\$3,525	\$8,081	\$4,198	\$5,823	\$5,823	\$0
CA2		Matching Funds/New Van	\$0	\$0	\$0	\$0	\$11,000	\$11,000
CA2	5484	Gasoline/Diesel Fuel	\$8,585	\$6,555	\$9,151	\$6,200	\$8,200	\$2,000
		Equipment Maintenance	\$35,615	\$37,908	\$38,125	\$37,019	\$49,830	\$12,811
CA3	5210	Fuel Oil	\$10,105	\$5,886	\$5,701	\$7,013	\$6,013	(\$1,000)
CA3	5211	Lighting	\$4,018	\$5,222	\$6,191	\$5,378	\$5,378	\$0
CA3	5212	Natural Gas	\$1,000	\$678	\$642	\$835	\$1,835	\$1,000
CA3	5230	Water/Sewer	\$416	\$1,025	\$733	\$1,000	\$1,000	\$0
CA3	5340	Telephone	\$1,845	\$1,789	\$897	\$2,000	\$1,000	(\$1,000)
CA3	5430	Building Repairs	\$5,151	\$3,123	\$4,461	\$3,000	\$4,000	\$1,000
		Building Maintenance	\$22,536	\$17,723	\$18,625	\$19,226	\$19,226	\$0
Total Department of Elder Affairs			\$190,740	\$193,468	\$232,582	\$243,277	\$262,966	\$19,689

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
LIBRARY								
LB1	5101	Department Head	\$75,842	\$74,578	\$79,382	\$81,314	\$75,910	(\$5,404)
LB1	5102	Assistant Depart Heads	\$38,907	\$49,304	\$58,762	\$61,532	\$62,185	\$653
LB1	5103	Administrative/ Clerical	\$41,823	\$41,842	\$43,650	\$43,870	\$43,098	(\$772)
LB1	5130	Overtime	\$5,304	\$793	\$474	\$600	\$200	(\$400)
LB1	5143	Longevity	\$650	\$650	\$650	\$650	\$500	(\$150)
LB1	5345	Postage	\$351	\$100	\$0	\$100	\$100	\$0
LB1	5401	Library Supplies	\$4,529	\$5,876	\$197	\$100	\$100	\$0
LB1	5421	Printing/Forms	\$1,000	\$2,655	\$118	\$100	\$0	(\$100)
LB1	5711	Mileage	\$473	\$274	\$137	\$100	\$100	\$0
		Administration	\$168,879	\$176,073	\$183,370	\$188,366	\$182,193	(\$6,173)
LB2	5211	Lighting	\$63,014	\$60,299	\$55,135	\$60,000	\$60,000	\$0
LB2	5212	Natural Gas	\$15,652	\$12,797	\$12,543	\$12,000	\$12,000	\$0

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General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
LB2	5230	Water/Sewer	\$2,276	\$2,252	\$3,385	\$3,000	\$3,000	\$0
LB2	5240	Equipment Maintenance	\$24,335	\$27,407	\$21,198	\$24,000	\$25,000	\$1,000
LB2	5340	Telephone	\$4,514	\$5,030	\$4,360	\$5,000	\$5,000	\$0
LB2	5430	Building Repairs	\$10,348	\$4,770	\$3,727	\$5,000	\$5,000	\$0
		Building Maintenance	\$120,139	\$112,554	\$100,348	\$109,000	\$110,000	\$1,000
LB3	5241	Outside Motor Vehicle	\$294	\$0	\$0	\$900	\$900	\$0
LB3	5484	Gasoline/Diesel Fuel	\$82	\$0	\$0	\$100	\$100	\$0
		Equipment Maintenance	\$376	\$0	\$0	\$1,000	\$1,000	\$0
LB4	5302	Data Process Costs	\$52,200	\$52,200	\$51,000	\$52,000	\$52,000	\$0
		Data Processing	\$52,200	\$52,200	\$51,000	\$52,000	\$52,000	\$0
LB5	5110	Librarians	\$503,717	\$505,132	\$540,998	\$580,495	\$583,984	\$3,489
LB5	5123	Casual Employees & Schedule G	\$32,824	\$33,663	\$40,704	\$47,428	\$46,518	(\$910)
LB5	5130	Overtime	\$0	\$4,240	\$7,255	\$4,000	\$5,000	\$1,000

Town of Braintree
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General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
LB5	5132	Extra hours	\$6,920	\$7,013	\$4,678	\$4,000	\$5,000	\$1,000
LB5	5143	Longevity	\$3,658	\$3,766	\$3,868	\$4,030	\$4,840	\$810
LB5	5145	Shift Differential	\$5,400	\$5,400	\$4,670	\$6,120	\$6,120	\$0
LB5	5345	Postage	\$2,151	\$1,500	\$1,563	\$1,000	\$1,000	\$0
LB5	5401	Library Supplies	\$14,642	\$16,431	\$12,375	\$12,000	\$12,000	\$0
LB5	5407	Library Materials	\$144,462	\$147,722	\$140,885	\$157,000	\$159,000	\$2,000
		Current Topics & Titles	\$713,774	\$724,868	\$756,996	\$816,073	\$823,462	\$7,389
LB6	5110	Librarians	\$94,253	\$94,404	\$99,861	\$102,374	\$104,140	\$1,766
LB6	5130	Overtime	\$0	\$0	\$0	\$600	\$600	\$0
LB6	5132	Extra hours	\$809	\$833	\$435	\$500	\$500	\$0
LB6	5145	Shift Differential	\$900	\$900	\$900	\$900	\$900	\$0
LB6	5401	Library Supplies	\$197	\$0	\$0	\$200	\$200	\$0
LB6	5407	Library Materials	\$22,156	\$15,619	\$16,426	\$15,000	\$15,000	\$0
		Lifelong Learning	\$118,316	\$111,756	\$117,622	\$119,574	\$121,340	\$1,766

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
LB7	5401	Library Supplies	\$950	\$0	\$0	\$500	\$500	\$0
LB7	5421	Printing/Forms	\$1,000	\$520	\$86	\$2,000	\$0	(\$2,000)
LB7	5272	Photo Copy Rental	\$0	\$0	\$0	\$0	\$20,000	\$20,000
LB7	5730	Dues/Memberships/Sub	\$2,120	\$950	\$1,384	\$1,000	\$1,000	\$0
		Community Commons	\$4,070	\$1,470	\$1,470	\$3,500	\$21,500	\$18,000
Total Library			\$1,177,753	\$1,178,921	\$1,210,806	\$1,289,513	\$1,311,495	\$21,982

**Town of Braintree
 FY 2013 Summary Budget by Department and Program
 General Fund**

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY12 Budget</u>	<u>FY 13 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY09</u>	<u>FY10</u>	<u>FY11</u>		<u>Request</u>	<u>Prior year</u>
GENERAL FUND TOTAL			\$86,129,348	\$87,490,277	\$91,999,630	\$96,504,393	\$101,099,474	\$4,595,081

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
WATER DEPARTMENT								
W01	5103	Administrative/ Clerical	\$154,632	\$173,507	\$166,995	\$123,246	\$126,099	\$2,853
W01	5120	Part-Time Employee	\$0	\$0	\$12,307	\$13,408	\$13,408	\$0
W01	5130	Overtime	\$9,983	\$21,557	\$533	\$22,500	\$22,950	\$450
W01	5143	Longevity	\$2,650	\$0	\$720	\$650	\$800	\$150
W01	5171	Workers Compensation	\$52,776	\$56,948	\$93,841	\$63,032	\$66,047	\$3,015
W01	5172	Employer Medicare/So	\$14,663	\$15,194	\$16,396	\$18,597	\$19,560	\$963
W01	5175	Group Life & Medical	\$24,356	\$235,665	\$254,778	\$260,533	\$258,710	(\$1,823)
W01	5177	Pension Fund	\$265,955	\$211,335	\$254,326	\$281,575	\$301,219	\$19,644
W01	5180	Long Term Disability	\$1,268	\$0	\$0	\$981	\$1,857	\$876
W01	5190	Retirement Sick Leave	\$0	\$0	\$0	\$1,800	\$1,800	\$0
W01	5194	In Service Training	\$0	\$0	\$0	\$0	\$0	\$0
W01	5240	Equipment Maintenance	\$1,310	\$0	\$2,020	\$7,400	\$7,400	\$0
W01	5244	Radio Maintenance	\$13,584	\$476	\$5,089	\$11,713	\$11,713	\$0

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
W01	5272	Photo Copy Rental	\$3,599	\$3,927	\$1,771	\$4,000	\$4,000	\$0
W01	5301	Legal Services	\$0	\$0	\$0	\$10,000	\$10,000	\$0
W01	5302	Data Process Costs	\$29,711	\$15,993	\$15,963	\$54,000	\$54,000	\$0
W01	5305	Consultants	\$33,792	\$43,651	\$35,000	\$35,300	\$35,300	\$0
W01	5306	Advertising	\$6,582	\$7,491	\$6,182	\$6,000	\$6,000	\$0
W01	5340	Telephone	\$4,751	\$8,915	\$5,754	\$6,000	\$10,734	\$4,734
W01	5343	Radio Maintenance	\$0	\$0	\$0	\$12,394	\$12,394	\$0
W01	5345	Postage	\$17,804	\$20,501	\$22,537	\$26,000	\$26,000	\$0
W01	5360	Hardware	\$1,024	\$514	\$2,676	\$20,000	\$20,000	\$0
W01	5361	Software	\$37,489	\$33,661	\$20,558	\$52,713	\$52,713	\$0
W01	5362	Training	\$0	\$0	\$9,019	\$25,000	\$25,000	\$0
W01	5421	Printing/Forms	\$2,427	\$4,038	\$3,466	\$7,000	\$7,000	\$0
W01	5422	Office Supplies	\$2,280	\$3,435	\$2,407	\$7,500	\$7,500	\$0
W01	5710	Meetings/Seminars- I	\$5,517	\$3,305	\$1,539	\$2,500	\$6,255	\$3,755
W01	5730	Dues/Memberships/Sub	\$793	\$852	\$947	\$2,500	\$2,500	\$0
W01	5747	Insurance	\$49,172	\$0	\$0	\$54,214	\$54,212	(\$2)

**Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund**

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
W01	5750	Lock Box	\$4,943	\$5,276	\$4,393	\$10,000	\$10,000	\$0
W01	5780	Reserve Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$0
W01	5785	OPEB Liability	\$0	\$0	\$0	\$70,335	\$84,402	\$14,067
W01	5961	Transfer To General	\$96,385	\$227,156	\$241,770	\$248,746	\$348,244	\$99,498
		Administration	\$837,447	\$1,093,397	\$1,180,987	\$1,559,637	\$1,707,817	\$148,180
W02	5211	Lighting	\$22,485	\$30,135	\$73,311	\$47,500	\$47,500	\$0
W02	5212	Natural Gas	\$30,494	\$42,486	\$48,948	\$75,000	\$75,000	\$0
W02	5430	Building Repairs	\$4,348	\$4,318	\$4,398	\$30,000	\$30,000	\$0
W02	5450	Custodial Supplies	\$861	\$4,213	\$2,669	\$5,200	\$5,200	\$0
		Building Maintenance	\$58,188	\$81,152	\$129,326	\$157,700	\$157,700	\$0
W03	5241	Outside Motor Vehicle	\$6,379	\$17,064	\$11,286	\$9,190	\$11,286	\$2,096
W03	5480	Tires/Tubes	\$1,201	\$2,187	\$1,618	\$2,500	\$3,000	\$500
W03	5481	Parts & Accessories	\$1,075	\$3,584	\$5,163	\$5,200	\$5,200	\$0
W03	5484	Gasoline	\$17,192	\$13,682	\$20,009	\$16,750	\$25,125	\$8,375

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
W03	5485	Diesel	\$15,470	\$16,129	\$16,382	\$17,800	\$26,700	\$8,900
W03		GPS Equipment	\$0	\$0	\$0	\$15,000	\$15,000	\$0
		Equipment Maintenance	\$41,316	\$52,645	\$54,458	\$66,440	\$86,311	\$19,871
W04	5104	Labor/Custodians/ Me	\$235,209	\$241,966	\$255,236	\$256,341	\$259,634	\$3,293
W04	5130	Overtime	\$57,043	\$38,602	\$72,531	\$45,000	\$45,900	\$900
W04	5143	Longevity	\$0	\$3,550	\$0	\$0	\$0	\$0
W04	5149	Drug/Alcohol Test	\$0	\$0	\$0	\$1,428	\$1,428	\$0
W04	5154	License Incentive	\$3,611	\$2,529	\$3,571	\$9,949	\$9,949	\$0
W04	5157	Meal Allowance	\$1,853	\$2,381	\$1,536	\$1,530	\$1,530	\$0
W04	5195	Safety Shoes	\$2,813	\$0	\$5,950	\$5,950	\$5,950	\$0
W04	5196	Annual Physicals	\$0	\$0	\$90	\$1,000	\$1,000	\$0
W04	5197	Work Clothes	\$8,103	\$0	\$16,652	\$16,800	\$16,800	\$0
W04	5210	Fuel Oil	\$0	\$0	\$0	\$750	\$750	\$0
W04	5214	Power	\$213,079	\$218,810	\$205,664	\$200,000	\$200,000	\$0
W04	5246	Equipment Repairs	\$8,474	\$9,354	\$9,418	\$10,000	\$10,000	\$0

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
W04	5270	Construction Equip R	-\$113	\$0	\$0	\$1,000	\$1,000	\$0
W04	5305	Consulting	\$0	\$0	\$0	\$20,000	\$20,000	\$0
W04	5323	Police Details	\$144,637	\$116,557	\$21,712	\$60,000	\$60,000	\$0
W04	5461	Tools	\$1,842	\$2,288	\$2,628	\$4,000	\$4,000	\$0
W04	5462	Loam/Sand/Gravel	\$13,342	\$15,969	\$21,686	\$20,000	\$20,000	\$0
W04	5586	Distribution Supply/	\$25,223	\$32,701	\$35,945	\$37,000	\$37,000	\$0
W04	5590	Sys Rehabilitation	\$4,170	\$67,786	\$105,774	\$80,000	\$80,000	\$0
W04	5693	Safe Drinking Water	\$12,139	\$11,628	\$13,106	\$13,105	\$13,105	\$0
W04	5761	Damages/Settlements	\$801	\$257	\$385	\$1,000	\$1,000	\$0
W04	5869	Safety Equipment	\$1,418	\$1,513	\$5,232	\$4,900	\$4,900	\$0
W04	5879	Hydrants (New)	\$0	\$33,776	\$17,600	\$20,000	\$22,000	\$2,000
		System Rehab	\$733,644	\$799,668	\$794,716	\$809,753	\$815,946	\$6,193
W05	5104	Labor/Custodians/ Me	\$224,822	\$262,009	\$333,986	\$380,835	\$393,111	\$12,276
W05	5130	Overtime	\$64,533	\$53,045	\$36,346	\$30,000	\$30,600	\$600
W05	5143	Longevity	\$0	\$0	\$0	\$250	\$250	\$0

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
W05	5246	Equipment Repairs	\$20,726	\$9,515	\$27,673	\$30,000	\$30,000	\$0
W05	5260	Standpipe-Repair	\$4,055	\$3,485	\$5,000	\$5,000	\$5,000	\$0
W05	5310	Telemetrying	\$8,463	\$12,791	\$18,454	\$10,000	\$10,000	\$0
W05	5343	Cell Phones/ Wireless Comm.	\$0	\$0	\$0	\$4,734	\$0	(\$4,734)
W05	5322	Water Testing	\$32,250	\$26,215	\$6,189	\$40,200	\$35,000	(\$5,200)
W05	5430	Building Repairs	\$5,000	\$5,951	\$407	\$5,000	\$5,000	\$0
W05	5461	Tools	\$57	\$0	\$159	\$1,000	\$1,000	\$0
W05	5470	Chemicals	\$241,099	\$197,078	\$165,876	\$230,000	\$230,000	\$0
W05	5587	Filtration Plant	\$29,608	\$13,003	\$8,890	\$30,000	\$30,000	\$0
W05		Sludge Management	\$0	\$0	\$0	\$0	\$60,000	\$60,000
		Treatment Division	\$630,612	\$583,093	\$602,980	\$767,019	\$829,961	\$62,942
W06	5104	Labor/Custodians/ Me	\$122,222	\$114,897	\$118,486	\$134,621	\$137,072	\$2,451
W06	5130	Overtime	\$1,255	\$2,740	\$841	\$1,500	\$1,530	\$30
W06	5143	Longevity	\$0	\$0	\$0	\$0	\$0	\$0
W06	5589	Meter Parts/Supplies	\$5,589	\$7,993	\$8,100	\$8,000	\$35,000	\$27,000

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
W06	5873	Water Meters	\$30,940	\$95,176	\$98,831	\$100,000	\$150,000	\$50,000
		Meter Division	\$160,006	\$220,805	\$226,258	\$244,121	\$323,602	\$79,481
W07	5106	Casual Employees & Schedule G	\$0	\$2,609	\$0	\$0	\$0	\$0
W07	5123	Casual Employees & Schedule G. . G	\$5,688	\$9,784	\$447	\$5,000	\$5,000	\$0
W07	5200	Purchase Of Services	\$890	\$11,801	\$364	\$25,000	\$25,000	\$0
W07	5214	Power	\$24,643	\$19,657	\$31,880	\$40,000	\$40,000	\$0
W07	5305	Consultants	\$21,946	\$28	\$13,636	\$40,000	\$40,000	\$0
W07	5430	Building Repairs	\$0	\$0	\$0	\$1,500	\$1,500	\$0
W07	5747	Insurance	\$4,064	\$4,064	\$3,348	\$4,500	\$4,500	\$0
		Tritown	\$57,231	\$47,941	\$49,675	\$116,000	\$116,000	\$0
W08	5596	Cross Connection Control	\$9,193	\$23,476	\$25,509	\$25,000	\$25,000	\$0
		Cross Connection Control	\$9,193	\$23,476	\$25,509	\$25,000	\$25,000	\$0

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
W50	5192	Prior Year Principal Unclassified	\$786,500	\$1,463,500	\$0	\$0	\$0	\$0
W50	5910	Water C44 s(8(5) 4/15/01 O	\$0	\$0	\$15,000	\$15,000	\$0	(\$15,000)
W50	5910	Water 1 C44 s(8(5) 4/15/01 O	\$0	\$0	\$55,000	\$55,000	\$0	(\$55,000)
W50	5910	Water 2 C44 s(8(5) 4/15/01 O	\$0	\$0	\$21,500	\$16,500	\$0	(\$16,500)
W50	5910	Water C44 s(8(5) 4/15/97 O	\$0	\$0	\$255,000	\$250,000	\$245,000	(\$5,000)
W50	5910	Penn Hill C 44 s 8 5/15/09	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0
W50	5910	Main replacement C 44 s 5/15/09	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0
W50	5910	Main replacement 2 C 44 s 5/15/09	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0
W50	5910	Main replacement 3 C 44 s 5/15/09	\$0	\$0	\$105,000	\$105,000	\$105,000	\$0
W50	5910	Treatment Plant Planning C44 s8 5/15	\$0	\$0	\$175,000	\$175,000	\$175,000	\$0
W50	5910	Distribution System C 44 s 8 5/15/09	\$0	\$0	\$60,000	\$60,000	\$60,000	\$0
W50	5910	Distribution System 2 C 44 s 8 5/15/0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0
W50	5910	Treatment Plant Planning C44 s8 5/15	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0
W50	5910	Water 1 C44 s(8(5) 4/15/06 O	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0
W50	5910	Water 2 C44 s(8(5) 4/15/06 O	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0
W50	5910	Liberty/Middle C44 s8 6/1/06 O	\$0	\$0	\$60,000	\$60,000	\$60,000	\$0

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
W50	5910	Distribution Center C 44 s 8 6/1/06	\$0	\$0	\$70,000	\$70,000	\$70,000	\$0
W50	5910	Distribution Center 2 C 44 s 8 6/1/06	\$0	\$0	\$20,000	\$20,000	\$20,000	\$0
W50	5910	Mains Liberty C44 S 8 6/1/06	\$0	\$0	\$50,000	\$35,000	\$40,000	\$5,000
W50	5910	Mains Hollingsworth c44 s8 6/1/06 O	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0
W50	5910	Mains-Hillside c44 s8 6/1/06 O	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0
W50	5910	Mains C44 s8 6/1/07 O	\$0	\$0	\$55,000	\$55,000	\$55,000	\$0
W50	5910	Improvements C 44 s7c 6/01/07 O	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0
W50	5910	Azel Road Repairs	\$0	\$0	\$0	\$87,000	\$85,000	(\$2,000)
W50	5910	Lincoln Heights Standpipe	\$0	\$0	\$0	\$10,000	\$10,000	\$0
W50	5910	Water Plant Repairs	\$0	\$0	\$0	\$54,000	\$50,000	(\$4,000)
W50	5910	Advanced refunding 10/15/01 water	\$0	\$0	\$0	\$0	\$17,000	\$17,000
W50	5910	Advanced refunding 10/15/01 water 1	\$0	\$0	\$0	\$0	\$60,000	\$60,000
W50	5910	Advanced refunding 10/15/01 water 2	\$0	\$0	\$0	\$0	\$18,000	\$18,000
W50	5910	Water Distribution System	\$0	\$0	\$0	\$0	\$50,000	\$50,000
W50	5910	Lincoln Heights Standpipe	\$0	\$0	\$0	\$0	\$50,000	\$50,000
W50	5910	Water Plant Repairs	\$0	\$0	\$0	\$0	\$185,000	\$185,000

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
W50	5910	Water Road Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0
W50	5910	Water Equipment Replacement	\$0	\$0	\$0	\$0	\$21,000	\$21,000
		Principal	\$786,500	\$1,463,500	\$1,451,500	\$1,577,500	\$1,886,000	\$308,500
W51	5193	Prior Year interest Unclassified	\$431,341	\$956,092	\$0	\$0	\$0	\$0
W51	5915	Water C44 s(8(5) 4/15/01 O	\$0	\$0	\$7,733	\$300	\$0	(\$300)
W51	5915	Water 1 C44 s(8(5) 4/15/01 O	\$0	\$0	\$28,353	\$1,100	\$0	(\$1,100)
W51	5915	Water 2 C44 s(8(5) 4/15/01 O	\$0	\$0	\$8,111	\$330	\$0	(\$330)
W51	5915	Water C44 s(8(5) 4/15/97 O	\$0	\$0	\$64,635	\$54,210	\$43,785	(\$10,425)
W51	5915	Penn Hill C 44 s 8 5/15/09	\$0	\$0	\$13,250	\$11,500	\$9,750	(\$1,750)
W51	5915	Main replacement C 44 s 5/15/09	\$0	\$0	\$28,163	\$26,663	\$25,163	(\$1,500)
W51	5915	Main replacement 2 C 44 s 5/15/09	\$0	\$0	\$140,813	\$133,313	\$125,813	(\$7,500)
W51	5915	Main replacement 3 C 44 s 5/15/09	\$0	\$0	\$98,569	\$93,319	\$88,069	(\$5,250)
W51	5915	Treatment Plant Planning C44 s8 5/15	\$0	\$0	\$26,250	\$17,500	\$8,750	(\$8,750)
W51	5915	Distribution System C 44 s 8 5/15/09	\$0	\$0	\$54,382	\$51,381	\$48,381	(\$3,000)
W51	5915	Distribution System 2 C 44 s 8 5/15/0	\$0	\$0	\$40,000	\$35,000	\$30,000	(\$5,000)

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
W51	5915	Treatment Plant Planning C44 s8 5/15	\$0	\$0	\$2,750	\$2,000	\$1,250	(\$750)
W51	5915	Water 1 C44 s(8(5) 4/15/06 O	\$0	\$0	\$29,338	\$25,900	\$22,275	(\$3,625)
W51	5915	Water 2 C44 s(8(5) 4/15/06 O	\$0	\$0	\$11,735	\$10,360	\$8,910	(\$1,450)
W51	5915	Liberty/Middle C44 s8 6/1/06 O	\$0	\$0	\$39,510	\$37,110	\$34,710	(\$2,400)
W51	5915	Distribution Center C 44 s 8 6/1/06	\$0	\$0	\$46,095	\$43,295	\$40,495	(\$2,800)
W51	5915	Distribution Center 2 C 44 s 8 6/1/06	\$0	\$0	\$13,170	\$12,370	\$11,570	(\$800)
W51	5915	Mains Liberty C44 S 8 6/1/06	\$0	\$0	\$28,730	\$26,530	\$25,130	(\$1,400)
W51	5915	Mains Hollingsworth c44 s8 6/1/06 O	\$0	\$0	\$9,878	\$9,278	\$8,678	(\$600)
W51	5915	Mains-Hillside c44 s8 6/1/06 O	\$0	\$0	\$9,053	\$8,453	\$7,853	(\$600)
W51	5915	Mains C44 s8 6/1/07 O	\$0	\$0	\$39,788	\$37,106	\$34,425	(\$2,681)
W51	5915	Improvements C 44 s7c 6/01/07 O	\$0	\$0	\$2,925	\$2,438	\$1,950	(\$488)
W51	5915	Azel Road Repairs	\$0	\$0	\$0	\$56,209	\$54,275	(\$1,934)
W51	5915	Lincoln Heights Standpipe Eng.	\$0	\$0	\$0	\$2,718	\$2,450	(\$268)
W51	5915	Water Plant Repairs	\$0	\$0	\$0	\$13,339	\$11,938	(\$1,401)
W51	5915	Advance Refunding 10/15/01 water	\$0	\$0	\$0	\$4,514	\$4,313	(\$201)
W51	5915	Advance Refunding 10/15/01 water 1	\$0	\$0	\$0	\$16,416	\$15,700	(\$716)

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
W51	5915	Advance Refunding 10/15/01 water 2	\$0	\$0	\$0	\$4,571	\$4,353	(\$218)
W51	5915	Water Distribution System	\$0	\$0	\$0	\$0	\$42,500	\$42,500
W51	5915	Lincoln Heights Standpipe	\$0	\$0	\$0	\$0	\$21,000	\$21,000
W51	5915	Water Plant Repairs	\$0	\$0	\$0	\$0	\$26,950	\$26,950
W51	5915	Water Road Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0
W51	5915	Water Equipment Replacement	\$0	\$0	\$0	\$0	\$3,328	\$3,328
		Interest	\$431,341	\$956,092	\$743,231	\$737,220	\$763,764	\$26,544
Total Water Department			\$3,745,479	\$5,321,770	\$5,258,640	\$6,060,390	\$6,712,101	\$651,711

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY12 Budget	FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11		Request	Prior year
SEWER DEPARTMENT								
S02	5212	Natural Gas	\$12,538	\$12,900	\$14,510	\$20,000	\$20,000	\$0
S02	5214	Power	\$67,278	\$71,468	\$58,880	\$56,975	\$56,975	\$0
S02	5430	Building Repairs	\$0	\$0	\$1,170	\$1,500	\$1,500	\$0
		Building Maintenance	\$79,816	\$84,368	\$74,560	\$78,475	\$78,475	\$0
S03	5241	Outside Motor Vehicle	\$1,874	\$1,723	\$2,130	\$4,000	\$4,000	\$0
S03	5480	Tires/Tubes	\$540	\$4,848	\$2,899	\$1,900	\$1,900	\$0
S03	5481	Parts & Accessories	\$1,657	\$3,563	\$1,749	\$2,000	\$2,000	\$0
S03	5484	Gasoline	\$31	\$1,386	\$171	\$3,500	\$5,250	\$1,750
S03	5485	Diesel	\$0	\$94	\$424	\$4,000	\$6,000	\$2,000
S03	5875	Other Equipment	\$18,191	\$18,321	\$20,000	\$20,000	\$20,000	\$0
		Equipment Maintenance	\$22,293	\$29,936	\$27,373	\$35,400	\$39,150	\$3,750

Town of Braintree

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General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
S04	5248	Maintaining Pump Station	\$16,581	\$24,045	\$37,284	\$28,000	\$28,000	\$0
S04	5263	Emergency Repairs	\$7,337	\$12,782	\$29,334	\$20,000	\$30,000	\$10,000
S04	5326	Vegetation Control	\$0	\$0	\$2,142	\$10,000	\$10,000	\$0
		Pump Stations	\$23,918	\$36,827	\$68,760	\$58,000	\$68,000	\$10,000
S05	5104	Labor/Custodians/ Me	\$251,793	\$252,769	\$270,589	\$281,535	\$288,079	\$6,544
S05	5130	Overtime	\$23,744	\$46,226	\$11,986	\$20,000	\$20,400	\$400
S05	5143	Longevity	\$0	\$0	\$0	\$250	\$250	\$0
S05	5462	Loam/Sand/Gravel	\$3,447	\$5,122	\$5,000	\$5,000	\$5,000	\$0
S05	5468	Public Ed/Admin. Consent Order	\$0	\$0	\$0	\$0	\$0	\$0
S05	5545	Manhole Parts/Supply	\$3,940	\$6,973	\$17,774	\$20,000	\$20,000	\$0
S05	5590	Sys Rehabilitation S	\$700	\$64,747	\$5,835	\$40,000	\$40,000	\$0
S05	5761	Damages/Settlements	\$2,213	\$1,423	\$0	\$3,000	\$3,000	\$0
		System Rehab	\$285,837	\$377,260	\$311,184	\$369,785	\$376,729	\$6,944
S07	5692	Mass Water Resources Assessment	\$6,744,131	\$6,935,530	\$7,090,129	\$7,271,555	\$7,716,431	\$444,876

Town of Braintree

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Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
S07		Mass Water Resources Permit	\$0	\$0	\$55,000	\$55,000	\$55,000	\$0
		Mass Water Resources Authority	\$6,744,131	\$6,935,530	\$7,145,129	\$7,326,555	\$7,771,431	\$444,876
S50	5192	Prior Year Principal Unclassified	\$378,500	\$323,500	\$0	\$0	\$0	\$0
S50	5192	MWRA 12/8/2011	\$0	\$0	\$0	\$0	\$68,846	\$68,846
S50	5910	Sewer C44 s7(1) 4/15/97 I	\$0	\$0	\$110,000	\$120,000	\$0	(\$120,000)
S50	5910	Sewer 1 C44 s 7(1) 4/15/97 I	\$0	\$0	\$27,000	\$27,000	\$0	(\$27,000)
S50	5910	Sewer 2 C44 s7(1) 4/15/97 I	\$0	\$0	\$75,000	\$75,000	\$0	(\$75,000)
S50	5910	Sewer 3 C44 s7(1) 4/15/97 I	\$0	\$0	\$96,500	\$96,500	\$0	(\$96,500)
S50	5910	Sewer C44 s7 6/01/07	\$0	\$0	\$15,000	\$15,000	\$0	(\$15,000)
S50	5910	Sewer C44 s7 6/01/07	\$0	\$0	\$0	\$0	\$15,000	\$15,000
S50	5910	Advance Refunding c 44 s 7 (1) 4/15/	\$0	\$0	\$0	\$0	\$114,500	\$114,500
S50	5910	Advance Refunding 2001 sewer 1	\$0	\$0	\$0	\$0	\$30,000	\$30,000
S50	5910	Advance Refunding 2001 sewer 1	\$0	\$0	\$0	\$0	\$85,000	\$85,000
S50	5910	Advance Refunding 2001 sewer 1	\$0	\$0	\$0	\$0	\$105,500	\$105,500

Town of Braintree

FY 2013 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
	Principal		\$378,500	\$323,500	\$323,500	\$333,500	\$418,846	\$85,346
S51	5915	Prior Year Interest Unclassified	\$185,128	\$170,572	\$0	\$0	\$0	\$0
S51	5915	Sewer C44 s7(1) 4/15/97 I	\$0	\$0	\$41,990	\$15,864	\$0	(\$15,864)
S51	5915	Sewer 1 C44 s 7(1) 4/15/97 I	\$0	\$0	\$13,919	\$540	\$0	(\$540)
S51	5915	Sewer 2 C44 s7(1) 4/15/97 I	\$0	\$0	\$38,663	\$1,500	\$0	(\$1,500)
S51	5915	Sewer 3 C44 s7(1) 4/15/97 I	\$0	\$0	\$49,746	\$1,930	\$0	(\$1,930)
S51	5915	Sewer C44 s7 6/01/07 I	\$0	\$0	\$11,643	\$10,913	\$10,182	(\$731)
S51	5915	Advance Refunding c 44 s 7 (1) 4/15/	\$0	\$0	\$0	\$0	\$12,545	\$12,545
S51	5915	Advance Refunding 2001 sewer 1	\$0	\$0	\$0	\$8,025	\$7,665	(\$360)
S51	5915	Advance Refunding 2001 sewer 2	\$0	\$0	\$0	\$22,379	\$21,355	(\$1,024)
S51	5915	Advance Refunding 2001 sewer 3	\$0	\$0	\$0	\$28,893	\$27,635	(\$1,258)
	Interest		\$185,128	\$170,572	\$155,961	\$90,043	\$79,382	(\$10,661)
S55		Water Sewer Vehicle	\$0	\$0	\$0	\$35,000	\$0	(\$35,000)
	Capital		\$0	\$0	\$0	\$35,000	\$0	(\$35,000)

**Town of Braintree
 FY 2013 Summary Budget by Department and Program
 General Fund**

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>				<u>FY 13 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 Budget</u>	<u>Request</u>	<u>Prior year</u>
Total Sewer Department			\$7,719,622	\$7,957,993	\$8,106,467	\$8,326,758	\$8,832,013	\$505,255

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
GOLF								
G01	5101	Department Head	\$1,491	\$0	\$0	\$0	\$0	\$0
G01	5102	Assistant Depart Heads	\$70,542	\$69,232	\$76,402	\$81,314	\$82,723	\$1,409
G01	5103	Administrative/ Clerical	\$18,380	\$19,083	\$19,994	\$21,935	\$22,204	\$269
G01	5121	Part-Time Employee	\$23,644	\$25,923	\$40,996	\$32,000	\$40,000	\$8,000
G01	5143	Longevity	\$1,345	\$0	\$675	\$685	\$695	\$10
G01	5171	Workers Compensation Insurance	\$13,347	\$23,224	\$2,372	\$10,000	\$10,000	\$0
G01	5172	Employer Medicare/Social Security	\$6,640	\$7,302	\$9,395	\$10,000	\$10,100	\$100
G01	5175	Group Life & Medical Insurance	\$75,561	\$86,352	\$80,227	\$81,200	\$58,000	(\$23,200)
G01	5177	Pension Fund	\$83,136	\$79,642	\$82,641	\$87,857	\$95,436	\$7,579
G01	5180	Long Term Disability Insurance	\$521	\$0	\$0	\$800	\$1,500	\$700
G01	5195	Safety Shoes	\$0	\$0	\$0	\$300	\$300	\$0
G01	5280	Credit Card Fees	\$13,702	\$16,221	\$22,418	\$24,000	\$24,000	\$0
G01	5301	Legal Services	\$0	\$0	\$0	\$750	\$500	(\$250)

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
G01	5302	Data Process Costs	\$6,687	\$6,879	\$6,263	\$7,000	\$6,000	(\$1,000)
G01	5306	Advertising	\$289	\$534	\$561	\$500	\$5,500	\$5,000
G01	5345	Postage	\$167	\$171	\$346	\$350	\$350	\$0
G01	5357	Score Cards/Flags	\$7,036	\$3,491	\$6,178	\$4,500	\$4,500	\$0
G01	5422	Office Supplies	\$3,519	\$3,995	\$6,883	\$5,000	\$5,500	\$500
G01	5700	Other Charges And Expenses	\$19,813	\$34,421	\$27,314	\$12,500	\$12,500	\$0
G01	5710	Meetings/Seminars- In State	\$705	\$695	\$1,549	\$1,600	\$1,600	\$0
G01	5730	Dues/Memberships/Subscriptions	\$945	\$623	\$785	\$1,100	\$1,100	\$0
G01	5731	License Fees	\$460	\$760	\$1,614	\$1,000	\$1,000	\$0
G01	5747	Insurance	\$19,613	\$18,650	\$19,223	\$19,500	\$21,000	\$1,500
G01	5785	OPEB Liability	\$0	\$0	\$0	\$16,964	\$20,356	\$3,392
G01	5961	Transfer To General Fund	\$58,249	\$64,074	\$43,026	\$41,032	\$56,390	\$15,358
		Administration	\$425,791	\$461,271	\$448,862	\$461,887	\$481,254	\$19,367
G02	5211	Lighting	\$33,032	\$32,967	\$34,942	\$34,000	\$34,000	\$0
G02	5230	Water/Sewer	\$3,428	\$3,104	\$1,772	\$3,500	\$3,500	\$0

Town of Braintree
FY 2013 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 13 Dept.	Incr/Decr from
			FY09	FY10	FY11	FY12 Budget	Request	Prior year
G02	5340	Telephone	\$4,486	\$4,593	\$4,164	\$4,500	\$4,500	\$0
G02	5343	Cell phone	\$192	\$2,315	\$3,496	\$2,950	\$2,950	\$0
G02	5358	Clubhouse Cleaning Expense	\$7,658	\$10,500	\$10,491	\$10,500	\$10,000	(\$500)
G02	5430	Building Repairs	\$12,440	\$11,967	\$22,529	\$12,500	\$12,500	\$0
G02	5732	Security/Fire Alarm Fees	\$295	\$480	\$612	\$625	\$625	\$0
		Building Maintenance	\$61,530	\$65,925	\$78,006	\$68,575	\$68,075	(\$500)
G03	5241	Outside Motor Vehicle Repairs	\$3,179	\$8,274	\$5,985	\$5,000	\$6,000	\$1,000
G03	5242	Mower Repairs	\$31,371	\$28,003	\$31,090	\$30,000	\$30,000	\$0
G03	5480	Tires/Tubes	\$1,304	\$1,618	\$1,062	\$1,300	\$1,000	(\$300)
G03	5484	Gasoline	\$10,824	\$7,920	\$14,475	\$14,000	\$15,000	\$1,000
G03	5485	Diesel	\$8,766	\$5,053	\$6,988	\$6,000	\$7,000	\$1,000
G03	5800	Golf Tractor FY10 Capital	\$0	\$14,725	\$0	\$0	\$0	\$0
		Equipment Maintenance	\$55,445	\$65,592	\$59,600	\$56,300	\$59,000	\$2,700
G04	5104	Labor/Custodians/ Mechanics	\$268,819	\$264,152	\$283,130	\$291,658	\$297,718	\$6,060

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General Fund

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G04	5130	Overtime	\$48,298	\$50,840	\$61,596	\$49,000	\$54,000	\$5,000
G04	5143	Longevity	\$0	\$1,503	\$1,575	\$2,348	\$2,460	\$112
G04	5195	Safety Shoes	\$1,400	\$1,540	\$1,485	\$1,625	\$1,625	\$0
G04	5197	Work Clothes	\$992	\$1,241	\$993	\$1,500	\$1,500	\$0
G04	5254	Welding Repairs	\$705	\$1,105	\$1,145	\$1,000	\$1,000	\$0
G04	5255	Vandalism Repairs	\$1,025	\$96	\$129	\$500	\$500	\$0
G04	5460	Fertilizers/Lime	\$33,807	\$28,775	\$28,164	\$33,000	\$33,000	\$0
G04	5462	Loam/Sand/Gravel	\$8,373	\$7,054	\$5,657	\$8,500	\$8,500	\$0
G04	5463	Seed	\$4,557	\$6,305	\$12,351	\$5,000	\$5,000	\$0
G04	5464	Hardware/Paint	\$12,290	\$10,754	\$9,928	\$11,000	\$11,000	\$0
G04	5466	Irrigation System	\$7,430	\$8,743	\$10,625	\$8,000	\$8,000	\$0
G04	5467	Pesticides	\$39,114	\$37,547	\$34,176	\$36,000	\$36,000	\$0
G04	5840	Improvements	\$28,633	\$59,101	\$32,700	\$23,500	\$25,000	\$1,500
		Turf Maintenance	\$455,442	\$478,755	\$483,654	\$472,631	\$485,303	\$12,672
G05	5111	Golf Pro	\$44,246	\$48,715	\$68,135	\$70,439	\$76,793	\$6,354

Town of Braintree
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General Fund

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			FY09	FY10	FY11	FY12 Budget	Request	Prior year
G05	5387	Professional Staff Expense	\$44,000	\$72,494	\$95,404	\$96,000	\$96,000	\$0
G05		Merchandise	\$0	\$0	\$64,657	\$45,000	\$45,000	\$0
		Golf Shop Operations	\$88,246	\$121,209	\$228,196	\$211,439	\$217,793	\$6,354
G06	5242	Fleet Maintenance	\$0	\$0	\$5,897	\$6,500	\$7,000	\$500
G06	5914	Golf Cart Lease	\$0	\$0	\$47,574	\$50,250	\$49,500	(\$750)
		Golf Cart Operations	\$0	\$0	\$53,471	\$56,750	\$56,500	(\$250)
G52		Leases	\$34,146	\$33,896	\$24,133	\$20,000	\$22,000	\$2,000
		Leases	\$34,146	\$33,896	\$24,133	\$20,000	\$22,000	\$2,000
G55		Golf Mower	\$0	\$0	\$0	\$32,000	\$0	(\$32,000)
		Capital	\$0	\$0	\$0	\$32,000	\$0	(\$32,000)
Total GOLF			\$1,120,599	\$1,226,648	\$1,375,922	\$1,379,582	\$1,389,925	\$10,343

**Town of Braintree
 FY 2013 Summary Budget by Department and Program
 General Fund**

Expended

FY 13 Dept.

Incr/Decr from

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 Budget</u>	<u>Request</u>	<u>Prior year</u>
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**Town of Braintree
 FY 2013 Summary Budget by Department and Program
 General Fund**

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY12 Budget</u>	<u>FY 13 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY09</u>	<u>FY10</u>	<u>FY11</u>		<u>Request</u>	<u>Prior year</u>
GRAND TOTAL ALL FUNDS			\$98,715,048	\$101,996,688	\$106,740,659	\$112,271,123	\$118,033,513	\$5,762,391