

**Town of Braintree, Massachusetts
Fiscal Year 2010 Budget**

Department/Programs	FY 2009 Original	FY 2010 Projected	Difference	% of FY 2010 Total
111 Town Council Programs				
1 Administration	277,177	275,100	(2,077)	
2 Audit	74,551	77,600	3,049	
Department total	351,728	352,700	972	0.40%
121 Mayor's Office-Programs				
1 Administration	386,969	334,572	(52,397)	
4 Fair Housing	2,775	2,775	-	
5 Commission on Disabilities	1,017	1,017	-	
Department total	390,761	338,364	(52,397)	0.39%
133 Finance Programs				
1 Administration	98,367	108,829	10,462	
4 Accounting	209,085	208,901	(184)	
5 Collector	204,395	-	(204,395)	
6 Treasury	165,983	-	(165,983)	
7 Assessing	298,289	300,174	1,885	
8 Information Technology	67,735	195,735	128,000	
9 General Insurances	475,000	470,000	(5,000)	
10 Treasurer/Collector	141,202	417,188	275,986	
50 Principal on debt	1,480,000	1,910,000	430,000	
51 Interest on debt	409,691	492,547	82,856	
52 Lease payments	266,621	237,621	(29,000)	
Department total	3,816,368	4,340,995	524,627	4.94%
151 Law				
1 Administration	207,209	200,192	(7,017)	
Department total	207,209	200,192	(7,017)	0.23%
152 Human Resources-Programs				
1 Administration	1,036,765	796,926	(239,839)	
4 Employee Benefits	12,314,639	13,019,226	704,587	
16 Veteran Benefits	108,092	232,848	124,756	
17 Celebrations	7,700	6,200	(1,500)	
Department total	13,467,196	14,055,200	588,004	16.01%
161 Town Clerk				
1 Administration	83,872	85,423	1,551	
4 Elections	37,875	23,125	(14,750)	
5 Registration	101,786	102,534	748	
6 Licensing Board	500	800	300	
Department total	224,033	211,882	(12,151)	0.24%

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175 Planning and Community Development				
1 Administration	74,550	122,836	48,286	
4 Planning	160,954	64,190	(96,764)	
5 Conservation	63,007	62,730	(277)	
7 Economic Development	50,000	25,000	(25,000)	
9 Historical Commission	<u>3,000</u>	<u>3,000</u>	<u>-</u>	
Department total	351,511	277,756	(73,755)	0.32%
210 Police				
1 Administration	651,337	656,924	5,587	
2 Building Maintenance	107,600	137,600	30,000	
3 Equipment Maintenance	176,500	171,000	(5,500)	
4 Patrol Bureau	3,823,032	3,587,303	(235,729)	
5 Communications	652,123	666,119	13,996	
6 Detective Bureau	879,513	855,224	(24,289)	
7 Traffic Bureau	240,560	245,565	5,005	
8 Special Services/Community Policing	624,435	575,699	(48,736)	
9 Harbormaster	5,115	4,100	(1,015)	
10 Animal Control	<u>56,558</u>	<u>56,304</u>	<u>(254)</u>	
Department total	7,216,773	6,955,838	(260,935)	7.92%
220 Fire				
1 Administration	206,160	212,851	6,691	
2 Building Maintenance	130,377	130,377	-	
3 Equipment Maintenance	104,405	115,966	11,561	
4 Fire Suppression	5,803,185	5,843,087	39,902	
5 Fire Alarm Repair	105,566	107,341	1,775	
6 Hazmat	98,037	99,767	1,730	
7 Fire Prevention	92,065	93,795	1,730	
8 Training	<u>113,037</u>	<u>104,767</u>	<u>(8,270)</u>	
Department total	6,652,832	6,707,951	55,119	7.64%
241 Municipal Licenses and Inspections				
1 Administration	174,457	174,807	350	
3 Equipment Maintenance	800	800	-	
5 Inspections/Code Enforcement	305,333	302,408	(2,925)	
6 Weights/Measures	57,527	57,550	23	
7 Health	188,218	185,788	(2,430)	
8 Zoning Board of Appeals	<u>400</u>	<u>300</u>	<u>(100)</u>	
Department total	726,735	721,653	(5,082)	0.82%
300 Education				
Education	<u>45,203,204</u>	<u>44,953,204</u>	<u>(250,000)</u>	51.20%
Department total	45,203,204	44,953,204	(250,000)	

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350	BlueHill Regional	<u>1,833,089</u>	<u>1,557,980</u>	<u>(275,109)</u>	1.77%
	Department total	1,833,089	1,557,980	(275,109)	
400	Public Works Department				
1	Administration	196,429	245,875	49,446	
2	Building Maintenance	693,955	635,355	(58,600)	
3	Equipment Maintenance	230,515	234,480	3,965	
4	Engineering	128,877	128,913	36	
5	Construction Administration	174,568	176,030	1,462	
6	Highway	1,110,160	1,138,080	27,920	
7	Drains	17,900	17,900	-	
8	Sidewalks	20,000	20,108	108	
9	Street Lightings	265,000	295,000	30,000	
10	Traffic	137,425	148,264	10,839	
11	Snow and Ice	133,549	185,313	51,764	
12	Environmental Affairs/Waste Collection	1,652,855	1,573,389	(79,466)	
13	Cemetery	79,856	70,954	(8,902)	
14	Maintenance Town Hall	122,000	108,000	(14,000)	
15	Recreation and Community Events	105,736	112,195	6,459	
16	Watson Building Maintenance	-	25,500	25,500	
18	Grounds Maintenance	376,345	423,402	47,057	
20	Summer Programs	148,241	125,000	(23,241)	
21	Bra-Wey Recreation	<u>85,224</u>	<u>80,000</u>	<u>(5,224)</u>	
	Department total	5,678,635	5,743,758	65,123	6.54%
541	Council on Aging				
1	Administration	138,956	141,515	2,559	
2	Equipment Maintenance	36,279	36,279	-	
3	Building Maintenance	<u>18,926</u>	<u>20,226</u>	<u>1,300</u>	
	Department total	194,161	198,020	3,859	0.23%
610	Library				
1	Administration	172,491	176,073	3,582	
2	Building Maintenance	113,300	113,300	-	
3	Equipment Maintenance	800	-	(800)	
4	Technology	52,200	52,200	-	
5	Current Topics and Titles	703,065	734,018	30,953	
6	Lifelong Learning	116,471	113,606	(2,865)	
7	Community Commons	<u>4,070</u>	<u>1,470</u>	<u>(2,600)</u>	
	Department total	1,162,397	1,190,667	28,270	1.36%
General fund total		87,476,632	87,806,160	329,528	100%

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400 Golf				
1 Administration	423,359	417,839	(5,520)	
2 Building Maintenance	56,150	65,925	9,775	
3 Equipment Maintenance	43,700	46,100	2,400	
4 Turf Maintenance	477,650	471,267	(6,383)	
5 Golf Pro	86,768	91,433	4,665	
52 Equip maintenence-Leases	<u>16,553</u>	<u>33,899</u>	<u>17,346</u>	
Department total	1,104,180	1,126,463	22,283	100%
Golf enterprise fund total	1,104,180	1,126,463	22,283	100%
436 Sewer				
2 Building Maintenance	78,475	78,475	-	
3 Equipment Maintenance	32,500	32,500	-	
4 Pump Stations	65,000	50,000	(15,000)	
5 Sewer System Rehab.	219,500	393,402	173,902	
7 MWRA assessment	6,711,390	7,037,379	325,989	
50 Principal payments on debt	378,500	378,500	-	
51 Interest payments on debt	<u>185,128</u>	<u>170,572</u>	<u>(14,556)</u>	
Department total	7,670,493	8,140,828	470,335	59%
438 Water				
1 Administration	1,451,983	1,387,822	(64,161)	
2 Building Maintenance	133,000	136,700	3,700	
3 Equipment Maintenance	45,400	46,983	1,583	
4 System Rehab.	762,364	774,323	11,959	
5 Treatment Division	596,839	651,036	54,197	
6 Meter Division	228,850	232,163	3,313	
7 Tritown	113,000	116,000	3,000	
8 Cross Connections	25,000	25,000	-	
50 Principal payments on debt	786,500	1,463,500	677,000	
51 Interest payments on debt	<u>426,329</u>	<u>924,319</u>	<u>497,990</u>	
Department total	4,569,265	5,757,846	1,188,581	41%
Water/Sewer enterprise total	12,239,758	13,898,674	1,658,916	100%
Grand total	<u>100,820,570</u>	<u>102,831,297</u>	<u>2,010,727</u>	