

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

111 - TOWN COUNCIL								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
11101 - CNCL - ADMINISTRATION								
01-11101-5103	ADMINISTRATIVE/	\$45,397.56	\$53,507.02	\$52,012.90	\$53,590.00	\$53,590.00	\$0.00	0.00
01-11101-5115	ELECTED OFFICIALS	\$47,500.32	\$47,500.32	\$47,500.32	\$47,500.00	\$47,500.00	\$0.00	0.00
01-11101-5300	AUDIT FEE	\$49,900.00	\$49,900.00	\$49,900.00	\$57,000.00	\$57,000.00	\$0.00	0.00
01-11101-5305	CONSULTANTS	\$4,670.07	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
01-11101-5306	ADVERTISING	\$6,244.26	\$6,911.75	\$6,930.71	\$25,638.00	\$25,638.00	\$0.00	0.00
01-11101-5345	POSTAGE	\$131.48	\$255.20	\$176.00	\$300.00	\$300.00	\$0.00	0.00
01-11101-5421	PRINTING	\$340.00	\$78.00	\$418.00	\$500.00	\$500.00	\$0.00	0.00
01-11101-5422	OFFICE SUPPLIES	\$465.69	\$635.55	\$2,451.00	\$2,000.00	\$2,000.00	\$0.00	0.00
01-11101-5710	MEETINGS	\$2,091.00	\$1,977.00	\$2,010.00	\$3,500.00	\$3,500.00	\$0.00	0.00
01-11101-5711	MILEAGE	\$4.50	\$0.00	\$54.30	\$200.00	\$200.00	\$0.00	0.00
01-11101-5730	DUES/MEMBERSHIPS/SUBSC	\$1,800.00	\$1,875.00	\$75.00	\$1,800.00	\$1,800.00	\$0.00	0.00
01-11101-5002	CNCL ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
11101 CNCL - ADMINISTRATION Total:		\$158,544.88	\$162,639.84	\$161,528.23	\$194,028.00	\$194,028.00	\$0.00	0.00

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111 - TOWN COUNCIL								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
11102 - Reserve Fund								
01-11102-5780	RESERVE FUND	\$0.00	\$80,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00
11102 Reserve Fund Total:		\$0.00	\$80,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00

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111 - TOWN COUNCIL		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
11104 - CNCL - INTERNAL AUDIT								
01-11104-5101	TOWN AUDITOR	\$66,843.75	\$34,281.25	\$32,150.00	\$74,000.00	\$74,000.00	\$0.00	0.00
11104 CNCL - INTERNAL AUDIT Total:		\$66,843.75	\$34,281.25	\$32,150.00	\$74,000.00	\$74,000.00	\$0.00	0.00
111 Total:		\$225,388.63	\$276,921.09	\$233,678.23	\$308,028.00	\$308,028.00	\$0.00	0.00

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121 - MAYOR		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
12101 - MYR - ADMINISTRATION								
01-12101-5101	DEPARTMENT HEAD	\$105,261.52	\$107,285.78	\$105,261.52	\$105,262.00	\$115,131.00	\$9,869.00	9.37
01-12101-5103	ADMINISTRATIVE/	\$186,658.16	\$179,739.50	\$224,208.57	\$273,196.00	\$277,167.00	\$3,971.00	1.45
01-12101-5205	AWARDS & CEREMONIES	\$738.04	\$414.64	\$1,939.51	\$1,500.00	\$1,500.00	\$0.00	0.00
01-12101-5305	CONSULTANTS	\$1,680.00	\$1,545.00	\$175.00	\$69,000.00	\$1,000.00	\$-68,000.00	-98.55
01-12101-5306	ADVERTISING	\$1,079.02	\$2,907.10	\$3,244.26	\$4,000.00	\$4,000.00	\$0.00	0.00
01-12101-5345	POSTAGE	\$1,134.84	\$377.20	\$995.78	\$1,000.00	\$1,000.00	\$0.00	0.00
01-12101-5421	PRINTING/FORMS	\$1,152.16	\$808.77	\$1,193.90	\$0.00	\$0.00	\$0.00	0.00
01-12101-5422	OFFICE SUPPLIES	\$1,018.21	\$2,553.61	\$3,265.15	\$2,000.00	\$2,500.00	\$500.00	25.00
01-12101-5710	MEETINGS/SEMINARS- IN	\$2,624.25	\$1,665.14	\$884.00	\$4,000.00	\$4,000.00	\$0.00	0.00
01-12101-5711	MILEAGE	\$856.80	\$787.95	\$892.96	\$500.00	\$1,000.00	\$500.00	100.00
01-12101-5730	DUES/MEMBERSHIPS/SUBSC	\$15,525.52	\$7,310.56	\$12,605.97	\$15,000.00	\$15,000.00	\$0.00	0.00
01-12101-5002	MAYOR ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
12101 MYR - ADMINISTRATION Total:		\$317,728.52	\$305,395.25	\$354,666.62	\$475,458.00	\$422,298.00	\$-53,160.00	-11.18

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170 - FAIR HOUSING COMM		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
12104 - MYR - FAIR HOUSING								
01-12104-5205	AWARDS & CEREMONIES	\$446.55		\$468.20	\$1,500.00	\$1,500.00	\$0.00	0.00
01-12104-5305	CONSULTANTS	\$0.00		\$0.00	\$275.00	\$275.00	\$0.00	0.00
01-12104-5330	COMMITTEE EXPENSES	\$0.00		\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-12104-5340	TELEPHONE	\$0.00		\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-12104-5345	POSTAGE	\$0.00		\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-12104-5421	PRINTING/FORMS	\$0.00		\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-12104-5002	FAIR HOUSING -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
12104 MYR - FAIR HOUSING Total:		\$446.55	\$0.00	\$468.20	\$2,275.00	\$2,275.00	\$0.00	0.00

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599 - COMM ON DISABILITIES		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
12105 - MYR - COMM ON DISABILITIES								
01-12105-5345	POSTAGE	\$0.00		\$0.00	\$175.00	\$175.00	\$0.00	0.00
01-12105-5421	PRINTING/FORMS	\$0.00		\$57.38	\$350.00	\$350.00	\$0.00	0.00
01-12105-5422	OFFICE SUPPLIES	\$0.00		\$0.00	\$250.00	\$250.00	\$0.00	0.00
01-12105-5710	MEETINGS/SEMINARS- IN	\$0.00		\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-12105-5711	MILEAGE	\$0.00		\$0.00	\$150.00	\$150.00	\$0.00	0.00
01-12105-5002	COMM ON DISABILITIES -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
12105 MYR - COMM ON DISABILITIES Total:		\$0.00	\$0.00	\$57.38	\$1,025.00	\$1,025.00	\$0.00	0.00

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121 - MAYOR		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
12160 - Transition Costs								
01-12160-6807	TRANSITION COSTS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
12160 Transition Costs Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
121 Total:		\$318,175.07	\$305,395.25	\$355,192.20	\$478,758.00	\$425,598.00	\$-53,160.00	-11.10

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122 - SELECTMEN		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
12260 - SEL - ART 34 ATM 5/05								
01-12260-6736	ART 34 ATM 5/05	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
12260 SEL - ART 34 ATM 5/05 Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
122 Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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133 - FINANCE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
13301 - FIN - ADMINISTRATION								
01-13301-5101	DEPARTMENT HEAD	\$103,238.20	\$106,243.84	\$114,868.31	\$118,485.00	\$123,225.00	\$4,740.00	4.00
01-13301-5207	9C CUT RESERVE	\$0.00	\$641,227.00	\$137,133.00	\$225,120.26	\$618,767.00	\$393,646.74	174.86
01-13301-5296	SOUTH SHORE REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13301-5305	CONSULTANT	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13301-5421	PRINTING	\$0.00		\$0.00	\$0.00	\$1,500.00	\$1,500.00	100.00
01-13301-5422	OFFICE SUPPLIES	\$0.00	\$1,025.00	\$29.82	\$125.00	\$125.00	\$0.00	0.00
01-13301-5711	MILEAGE	\$0.00	\$149.40	\$81.00	\$225.00	\$225.00	\$0.00	0.00
01-13301-5730	DUES/MEMBERSHIPS/SUBSC	\$1,061.00	\$1,915.10	\$2,300.11	\$2,750.00	\$3,600.00	\$850.00	30.90
01-13301-5002	FIN ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
13301 FIN - ADMINISTRATION Total:		\$104,299.20	\$750,560.34	\$254,412.24	\$346,705.26	\$747,442.00	\$400,736.74	115.58

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133 - TOWN ACCOUNTANT		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
13304 - FIN - ACCOUNTING								
01-13304-5101	DEPARTMENT HEAD	\$61,887.80	\$70,187.36	\$73,123.59	\$78,733.00	\$80,308.00	\$1,575.00	2.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13304-5103	ADMINISTRATIVE/	\$102,727.12	\$107,653.70	\$117,386.05	\$121,302.00	\$123,378.00	\$2,076.00	1.71
01-13304-5130	OVERTIME	\$1,090.35	\$2,106.33	\$202.68	\$0.00	\$0.00	\$0.00	0.00
01-13304-5143	LONGEVITY	\$0.00	\$0.00	\$350.00	\$370.00	\$740.00	\$370.00	100.00
01-13304-5194	IN SERVICE TRAINING	\$1,275.00	\$199.00	\$0.00	\$570.00	\$570.00	\$0.00	0.00
01-13304-5272	PHOTO COPY RENTAL	\$12,150.00	\$12,334.35	\$12,219.40	\$21,000.00	\$21,000.00	\$0.00	0.00
01-13304-5302	DATA PROCESS COSTS	\$159.32	\$5,723.00	\$1,026.10	\$1,000.00	\$1,000.00	\$0.00	0.00
01-13304-5305	CONSULTANT	\$0.00	\$0.00	\$4,806.50	\$0.00	\$0.00	\$0.00	0.00
01-13304-5320	PRINT TOWN REPORTS	\$1,040.00	\$1,120.00	\$423.60	\$4,000.00	\$4,000.00	\$0.00	0.00
01-13304-5345	POSTAGE	\$198.00	\$169.84	\$179.75	\$200.00	\$200.00	\$0.00	0.00
01-13304-5421	PRINTING/FORMS	\$289.87	\$0.00	\$0.00	\$225.00	\$225.00	\$0.00	0.00
01-13304-5422	OFFICE SUPPLIES	\$250.20	\$1,038.87	\$1,106.37	\$500.00	\$500.00	\$0.00	0.00
01-13304-5425	COPY/PHOTO SUPPLIES	\$3,686.44	\$2,865.36	\$2,512.20	\$5,000.00	\$5,000.00	\$0.00	0.00
01-13304-5710	MEETINGS/SEMINARS- IN	\$1,550.72	\$819.74	\$801.90	\$1,645.00	\$1,645.00	\$0.00	0.00
01-13304-5730	DUES/MEMBERSHIPS/SUBSC	\$145.00	\$160.00	\$160.00	\$160.00	\$190.00	\$30.00	18.75
01-13304-5002	FIN/ACCOUNTING -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
13304 FIN - ACCOUNTING Total:		\$186,449.82	\$204,377.55	\$214,298.14	\$234,705.00	\$238,756.00	\$4,051.00	1.72

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141 - ASSESSORS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
13307 - FIN - ASSESSING								
01-13307-5101	DEPARTMENT HEAD	\$69,232.28	\$71,252.09	\$87,599.50	\$79,760.00	\$79,760.00	\$0.00	0.00
01-13307-5103	ADMINISTRATIVE/	\$69,140.99	\$69,202.35	\$72,178.26	\$74,775.00	\$75,523.00	\$748.00	1.00
01-13307-5112	APPOINTED OFFICIALS	\$8,499.84	\$8,499.84	\$8,499.84	\$8,500.00	\$8,500.00	\$0.00	0.00
01-13307-5143	LONGEVITY	\$500.00	\$1,501.00	\$350.00	\$0.00	\$390.00	\$390.00	100.00
01-13307-5302	DATA PROCESS COSTS	\$0.00	\$0.00	\$3,300.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00
01-13307-5305	CONSULTANTS	\$6,000.00	\$6,810.64	\$1,684.35	\$3,650.00	\$3,650.00	\$0.00	0.00
01-13307-5345	POSTAGE	\$1,706.81	\$2,409.00	\$900.00	\$4,000.00	\$4,000.00	\$0.00	0.00
01-13307-5381	BOOK BINDING/DOCUMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13307-5421	PRINTING/FORMS	\$513.87		\$26.00	\$750.00	\$750.00	\$0.00	0.00
01-13307-5422	OFFICE SUPPLIES	\$2,217.51	\$3,364.14	\$2,119.31	\$2,500.00	\$2,500.00	\$0.00	0.00
01-13307-5710	MEETINGS/SEMINARS- IN	\$1,820.00	\$2,347.34	\$2,436.00	\$1,800.00	\$1,800.00	\$0.00	0.00
01-13307-5711	MILEAGE	\$653.65	\$131.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
01-13307-5730	DUES/MEMBERSHIPS/SUBSC	\$519.64	\$503.00	\$388.48	\$700.00	\$700.00	\$0.00	0.00
01-13307-5765	REVALUATION	\$98,400.00	\$98,400.00	\$98,400.00	\$98,400.00	\$90,400.00	\$-8,000.00	-8.13
01-13307-5783	ABSTRACT/DEEDS	\$282.78	\$286.93	\$206.08	\$1,500.00	\$1,500.00	\$0.00	0.00
01-13307-5921	TAX APPELLATE- INTER	\$76.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00
01-13307-5002	FIN/ASSESSING -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
13307 FIN - ASSESSING Total:		\$259,563.37	\$264,707.33	\$278,087.82	\$281,135.00	\$275,273.00	\$-5,862.00	-2.08

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155 - INFORMATION TECHNOLOGY								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
13308 - FIN - INFORMATION TECHNOLOGY								
01-13308-5148	STAFF DEVELOPMENT &	\$0.00		\$0.00	\$650.00	\$650.00	\$0.00	0.00
01-13308-5200	TRAINING	\$0.00		\$9,330.00	\$3,000.00	\$12,000.00	\$9,000.00	300.00
01-13308-5240	EQUIPMENT MAINTENANCE	\$8,267.87	\$9,368.50	\$9,067.55	\$9,000.00	\$9,000.00	\$0.00	0.00
01-13308-5302	DATA PROCESS COSTS	\$32,085.00	\$54,107.25	\$54,214.75	\$74,215.00	\$69,050.00	\$-5,165.00	-6.95
01-13308-5305	CONSULTANT	\$125,000.04	\$150,000.00	\$175,000.06	\$200,000.00	\$225,000.00	\$25,000.00	12.50
01-13308-5340	TELEPHONE	\$17,679.36	\$17,732.99	\$17,384.18	\$23,000.00	\$23,000.00	\$0.00	0.00
01-13308-5422	OFFICE SUPPLIES	\$0.00	\$0.00	\$218.87	\$300.00	\$300.00	\$0.00	0.00
01-13308-5423	OPERATING SUPPLIES	\$1,392.36	\$926.89	\$12.14	\$3,000.00	\$3,000.00	\$0.00	0.00
01-13308-5801	CONNECT CTY	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	100.00
01-13308-5802	E GOV SOLUTIONS	\$0.00	\$9,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13308-5803	UPGRADE OPERATING	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00
01-13308-5804	UPGRADE MS OFFICE 2000	\$0.00		\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01-13308-5875	OTHER EQUIPMENT	\$0.00	\$9,228.84	\$8,801.42	\$25,000.00	\$25,000.00	\$0.00	0.00
01-13308-5002	FIN/INFO TECH -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
13308 FIN - INFORMATION TECHNOLOGY		\$184,424.63	\$251,164.47	\$292,028.97	\$360,165.00	\$407,000.00	\$46,835.00	13.00

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945 - RISK MANAGEMENT		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
13309 - FIN - GENERAL INSURANCE								
01-13309-5748	INSURANCE PREMIUM	\$364,246.59	\$345,231.65	\$416,125.06	\$429,000.00	\$455,000.00	\$26,000.00	6.06
01-13309-5751	INSURANCE DEDUCTIBLE	\$38,320.00	\$22,795.00	\$12,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00
01-13309-5002	GENERAL INSURANCE -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
13309 FIN - GENERAL INSURANCE Total:		\$402,566.59	\$368,026.65	\$428,125.06	\$469,000.00	\$495,000.00	\$26,000.00	5.54

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145 - TREASURER								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
13310 - FIN - TREASURER/COLLECTOR								
01-13310-5101	DEPARTMENT HEAD	\$4,740.63	\$81,422.14	\$84,626.81	\$87,192.00	\$85,069.00	\$-2,123.00	-2.43
01-13310-5130	OVERTIME	\$1,827.28	\$585.28	\$1,987.90	\$1,000.00	\$1,000.00	\$0.00	0.00
01-13310-5143	LONGEVITY	\$1,541.25	\$1,300.00	\$1,365.00	\$1,785.00	\$1,005.00	\$-780.00	-43.69
01-13310-5103	ADMINISTRATIVE/	\$211,337.30	\$234,566.87	\$237,914.90	\$309,194.00	\$306,851.00	\$-2,343.00	-0.75
01-13310-5302	DATA PROCESS COSTS	\$9,719.00	\$3,060.00	\$1,890.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01-13310-5305	CONSULTANT	\$0.00	\$17,000.00	\$36,362.34	\$0.00	\$0.00	\$0.00	0.00
01-13310-5312	INVESTMENT MANAGEMENT	\$5,125.00	\$5,000.00	\$3,750.00	\$5,200.00	\$5,200.00	\$0.00	0.00
01-13310-5345	POSTAGE	\$43,373.94	\$39,532.55	\$46,987.29	\$52,000.00	\$52,000.00	\$0.00	0.00
01-13310-5421	PRINTING/FORMS	\$34,211.54	\$13,467.49	\$23,324.81	\$28,000.00	\$28,000.00	\$0.00	0.00
01-13310-5422	OFFICE SUPPLIES	\$5,348.59	\$3,713.04	\$6,628.38	\$5,000.00	\$5,000.00	\$0.00	0.00
01-13310-5710	MEETINGS/SEMINARS- IN	\$60.00	\$2,353.00	\$1,945.10	\$3,000.00	\$5,000.00	\$2,000.00	66.66
01-13310-5711	MILEAGE	\$133.65	\$184.37	\$387.70	\$1,500.00	\$1,500.00	\$0.00	0.00
01-13310-5730	DUES/MEMBERSHIPS/SUBSC	\$1,481.96	\$1,113.00	\$1,468.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-13310-5746	SURETY BOND	\$851.00	\$2,099.00	\$1,475.00	\$2,250.00	\$2,250.00	\$0.00	0.00
01-13310-5750	BANK SERVICE CHARGES	\$9,745.87	\$24,693.82	\$18,617.93	\$30,000.00	\$20,000.00	\$-10,000.00	-33.33
01-13310-5779	LOCK BOX EXPENSE	\$5,167.30	\$21,503.28	\$16,947.63	\$0.00	\$0.00	\$0.00	0.00
01-13310-5782	RECORDINGS/TAKINGS	\$0.00	\$467.35	\$2,242.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-13310-5784	TAX TITLES	\$1,985.50	\$2,144.64	\$6,826.22	\$13,250.00	\$13,000.00	\$-250.00	-1.88
01-13310-5785	OPEB LIABILITY	\$0.00	\$145,000.00	\$290,000.00	\$435,000.00	\$580,000.00	\$145,000.00	33.33
01-13310-5002	FIN/TREAS-COLL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
13310 FIN - TREASURER/COLLECTOR Total:		\$336,649.81	\$599,205.83	\$784,747.01	\$986,871.00	\$1,118,375.00	\$131,504.00	13.32

Town of Braintree
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FY2014 Budget II

133 - FINANCE								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
13350 - FIN - DEBT PRINCIPAL								
01-13350-5910	BOND PRINCIPAL	\$1,910,000.00	\$2,432,000.00	\$2,200,000.00	\$2,507,433.00	\$2,360,000.00	\$-147,433.00	-5.87
13350 FIN - DEBT PRINCIPAL Total:		\$1,910,000.00	\$2,432,000.00	\$2,200,000.00	\$2,507,433.00	\$2,360,000.00	\$-147,433.00	-5.87

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

133 - FINANCE								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
13351 - FIN - DEBT INTEREST								
01-13351-5915	BOND INTERESTS	\$524,464.32	\$590,897.02	\$686,619.00	\$832,883.00	\$740,756.00	\$-92,127.00	-11.06
13351 FIN - DEBT INTEREST Total:		\$524,464.32	\$590,897.02	\$686,619.00	\$832,883.00	\$740,756.00	\$-92,127.00	-11.06

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

133 - FINANCE								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
13352 - FIN - LEASES								
01-13352-5925	LEASE PAYMENTS	\$207,368.93	\$212,088.66	\$245,891.89	\$188,660.00	\$123,660.00	\$-65,000.00	-34.45
13352 FIN - LEASES Total:		\$207,368.93	\$212,088.66	\$245,891.89	\$188,660.00	\$123,660.00	\$-65,000.00	-34.45

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

133 - FINANCE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
13355 - FIN - CAPITAL PROJECT								
01-13355-5846	DATA PROCESSING FY10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-13355-6008	DATA PROCESSING FY10	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
13355 FIN - CAPITAL PROJECT Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

135 - TOWN ACCOUNTANT		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
13360 - FIN - FIXED ASSET/GASB 34 EVAL								
01-13360-6752	FIXED ASSET/GASB 34 EVAL	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
13360	FIN - FIXED ASSET/GASB 34 EVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

145 - TREASURER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
13361 - FIN - AUCTION FORECLOSURES								
01-13361-6726	AUCTION FORECLOSURES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
13361	FIN - AUCTION FORECLOSURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

133 - FINANCE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
13362 - ACTUAL STUDY								
01-13362-6800	ACTUARIAL STUDY	\$0.00		\$0.00	\$0.00	\$13,000.00	\$13,000.00	100.00
13362 ACTUAL STUDY Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$13,000.00	100.00
133 Total:		\$4,115,786.67	\$5,673,027.85	\$5,384,210.13	\$6,207,557.26	\$6,519,262.00	\$311,704.74	5.02

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FY2014 Budget II

151 - LEGAL SERVICES		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
15101 - LAW - ADMINISTRATION								
01-15101-5101	TOWN SOLICITOR	\$103,238.20	\$110,366.12	\$116,823.42	\$118,485.00	\$118,485.00	\$0.00	0.00
01-15101-5103	ADMINISTRATIVE/	\$48,802.00	\$27,245.43	\$30,592.31	\$28,961.00	\$28,962.00	\$1.00	0.00
01-15101-5301	LEGAL SERVICES	\$35,067.73	\$26,123.31	\$23,394.93	\$34,125.00	\$60,000.00	\$25,875.00	75.82
01-15101-5345	POSTAGE	\$542.37	\$317.62	\$543.57	\$400.00	\$400.00	\$0.00	0.00
01-15101-5422	OFFICE SUPPLIES	\$624.18	\$510.37	\$585.21	\$200.00	\$300.00	\$100.00	50.00
01-15101-5730	DUES/MEMBERSHIPS/SUBSC	\$1,561.75	\$540.00	\$944.00	\$950.00	\$1,300.00	\$350.00	36.84
01-15101-5786	LAW BOOKS/RESEARCH	\$4,237.26	\$4,941.28	\$7,427.89	\$5,500.00	\$7,500.00	\$2,000.00	36.36
01-15101-5787	CLAIM SETTLEMENTS	\$2,991.78	\$0.00	\$653.75	\$1,000.00	\$1,000.00	\$0.00	0.00
01-15101-5002	LAW ADMIN -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-15101-5760	COURT JUDGEMENTS	\$126.00	\$44.00	\$615.50	\$500.00	\$500.00	\$0.00	0.00
15101 LAW - ADMINISTRATION Total:		\$197,191.27	\$170,088.13	\$181,580.58	\$190,121.00	\$218,447.00	\$28,326.00	14.89

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FY2014 Budget II

151 - LEGAL SERVICES		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
15102 - LAW - LICENSING BOARD								
01-15102-5103	ADMINISTRATIVE/	\$0.00	\$26,224.66	\$27,705.49	\$28,962.00	\$28,962.00	\$0.00	0.00
01-15102-5345	POSTAGE	\$0.00	\$223.48	\$482.29	\$200.00	\$200.00	\$0.00	0.00
01-15102-5421	PRINTING/FORMS	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-15102-5422	OFFICE SUPPLIES	\$0.00	\$73.08	\$127.41	\$100.00	\$150.00	\$50.00	50.00
01-15102-5710	MEETINGS/SEMINARS- IN	\$0.00	\$50.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-15102-5002	LICENSING BOARD -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
15102 LAW - LICENSING BOARD Total:		\$0.00	\$26,571.22	\$28,315.19	\$29,562.00	\$29,612.00	\$50.00	0.16
151 Total:		\$197,191.27	\$196,659.35	\$209,895.77	\$219,683.00	\$248,059.00	\$28,376.00	12.91

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FY2014 Budget II

152 - PERSONNEL		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
15201 - HR - ADMINISTRATION								
01-15201-5101	DEPARTMENT HEAD	\$92,044.16	\$98,122.59	\$96,409.81	\$101,280.00	\$101,281.00	\$1.00	0.00
01-15201-5103	ADMINISTRATIVE/	\$90,144.42	\$88,045.19	\$83,218.37	\$96,343.00	\$103,569.00	\$7,226.00	7.50
01-15201-5173	UNEMPLOYMENT	\$184,523.27	\$105,042.95	\$160,265.65	\$200,000.00	\$200,000.00	\$0.00	0.00
01-15201-5181	VACATION BUY BACK	\$19,463.31	\$18,978.69	\$48,845.88	\$70,000.00	\$70,000.00	\$0.00	0.00
01-15201-5190	RETIREMENT SICK LEAVE	\$65,830.63	\$26,346.77	\$54,822.21	\$40,000.00	\$40,000.00	\$0.00	0.00
01-15201-5198	TUITION REIMBURSEMENT	\$533.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00
01-15201-5205	EMPLOYEE OF QUARTER	\$0.00		\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-15201-5302	DATA PROCESS COSTS	\$724.27	\$1,468.13	\$1,340.63	\$3,500.00	\$3,500.00	\$0.00	0.00
01-15201-5304	LABOR RELATION/ CONT	\$300.00	\$0.00	\$1,125.00	\$3,500.00	\$3,500.00	\$0.00	0.00
01-15201-5305	CONSULTANTS	\$2,736.55	\$450.00	\$333.84	\$5,000.00	\$5,000.00	\$0.00	0.00
01-15201-5306	ADVERTISING	\$5,976.48	\$1,632.42	\$1,461.00	\$7,500.00	\$1,500.00	-\$6,000.00	-80.00
01-15201-5314	PRE-EMPLOY PHYSICALS	\$1,125.00	\$2,520.00	\$9,250.00	\$2,500.00	\$11,500.00	\$9,000.00	360.00
01-15201-5345	POSTAGE	\$29.38	\$500.00	\$514.57	\$500.00	\$500.00	\$0.00	0.00
01-15201-5421	PRINTING/FORMS	\$284.45	\$83.99	\$85.99	\$0.00	\$0.00	\$0.00	0.00
01-15201-5422	OFFICE SUPPLIES	\$939.72	\$995.05	\$840.16	\$1,000.00	\$1,000.00	\$0.00	0.00
01-15201-5710	MEETINGS/SEMINARS- IN	\$440.00	\$274.00	\$480.00	\$500.00	\$500.00	\$0.00	0.00
01-15201-5711	MILEAGE	\$0.00	\$0.00	\$211.00	\$150.00	\$150.00	\$0.00	0.00
01-15201-5730	DUES/MEMBERSHIPS/SUBSC	\$279.64	\$463.00	\$463.00	\$450.00	\$450.00	\$0.00	0.00
01-15201-5002	HR ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
15201 HR - ADMINISTRATION Total:		\$465,374.28	\$344,922.78	\$459,667.11	\$535,923.00	\$546,150.00	\$10,227.00	1.90

Town of Braintree
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FY2014 Budget II

152 - PERSONNEL		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
15204 - HR - EMPLOYEE BENEFITS								
01-15204-5126	WORKERS COMP. PUBLIC	\$0.00	\$83,118.00	\$83,191.00	\$87,834.00	\$96,617.00	\$8,783.00	9.99
01-15204-5149	DRUG/ALCOHOL TEST	\$2,018.00	\$1,425.00	\$2,100.00	\$2,800.00	\$2,800.00	\$0.00	0.00
01-15204-5152	EMPLOYEE ASSISTANCE	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00
01-15204-5171	WORKERS COMPENSATION	\$355,605.59	\$193,140.37	\$292,387.79	\$535,000.00	\$535,000.00	\$0.00	0.00
01-15204-5172	EMPLOYER	\$705,357.30	\$759,918.31	\$790,290.58	\$817,500.00	\$850,000.00	\$32,500.00	3.97
01-15204-5175	GROUP LIFE & MEDICAL	\$6,747,306.89	\$7,240,117.54	\$7,317,009.97	\$7,815,971.00	\$8,635,658.00	\$819,687.00	10.48
01-15204-5176	DEATH BENEFIT/FIRE &	\$0.00	\$2,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00
01-15204-5177	PENSION FUND	\$4,759,946.00	\$4,785,720.00	\$5,023,706.00	\$5,229,585.00	\$5,683,402.00	\$453,817.00	8.67
01-15204-5178	NON-CONTRIBUTORY	\$0.00	\$22,314.81	\$22,674.81	\$23,035.00	\$21,983.00	\$-1,052.00	-4.56
01-15204-5179	BENEFITS RESERVE	\$0.00	\$93,999.00	\$35,000.00	\$35,000.00	\$935,000.00	\$900,000.00	2571.42
01-15204-5180	LONG TERM DISABILITY	\$15,846.62	\$27,635.12	\$77,997.80	\$68,358.00	\$48,000.00	\$-20,358.00	-29.78
01-15204-5002	EMPLOYEE BENEFITS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
15204 HR - EMPLOYEE BENEFITS Total:		\$12,593,580.40	\$13,216,888.15	\$13,651,857.95	\$14,628,583.00	\$16,821,960.00	\$2,193,377.00	14.99

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FY2014 Budget II

543 - VETERANS SERVICES		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
15206 - HR - VETERANS BENEFITS								
01-15206-5101	DEPARTMENT HEAD	\$37,051.85	\$49,516.96	\$49,816.58	\$52,940.00	\$54,942.00	\$2,002.00	3.78
01-15206-5345	POSTAGE	\$88.00	\$89.28	\$90.00	\$200.00	\$200.00	\$0.00	0.00
01-15206-5421	PRINTING/FORMS	\$250.40	\$580.64	\$553.70	\$600.00	\$600.00	\$0.00	0.00
01-15206-5710	MEETINGS/SEMINARS- IN	\$885.06	\$794.04	\$1,059.80	\$700.00	\$850.00	\$150.00	21.42
01-15206-5711	MILEAGE	\$270.46	\$245.93	\$352.73	\$300.00	\$300.00	\$0.00	0.00
01-15206-5730	DUES/MEMBERSHIPS/SUBSC	\$95.00	\$328.02	\$210.00	\$300.00	\$300.00	\$0.00	0.00
01-15206-5770	VETERAN	\$181,920.17	\$193,138.83	\$181,821.47	\$275,021.00	\$294,273.00	\$19,252.00	7.00
01-15206-5002	VETERANS BENEFITS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
15206 HR - VETERANS BENEFITS Total:		\$220,560.94	\$244,693.70	\$233,904.28	\$330,061.00	\$351,465.00	\$21,404.00	6.48

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692 - CELEBRATIONS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
15207 - HR - CELEBRATION								
01-15207-5405	GRAVE SUPPLIES	\$5,517.10	\$5,664.15	\$5,433.62	\$6,500.00	\$6,500.00	\$0.00	0.00
01-15207-5533	SIGNS	\$0.00	\$0.00	\$144.00	\$500.00	\$500.00	\$0.00	0.00
01-15207-5002	CELEBRATIONS -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
15207 HR - CELEBRATION Total:		\$5,517.10	\$5,664.15	\$5,577.62	\$7,000.00	\$7,000.00	\$0.00	0.00
152 Total:		\$13,285,032.72	\$13,812,168.78	\$14,351,006.96	\$15,501,567.00	\$17,726,575.00	\$2,225,008.00	14.35

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161 - TOWN CLERK		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
16101 - CLK - ADMINISTRATION								
01-16101-5112	DEPARTMENT HEAD	\$54,510.58	\$73,658.33	\$79,891.42	\$83,936.00	\$83,936.00	\$0.00	0.00
01-16101-5345	POSTAGE	\$653.50	\$235.51	\$635.33	\$1,377.00	\$1,377.00	\$0.00	0.00
01-16101-5381	BOOK BINDING/DOCUMENT	\$219.85	\$1,000.00	\$80.52	\$1,680.00	\$1,680.00	\$0.00	0.00
01-16101-5382	BYLAW PRINTING	\$0.00	\$1,495.00	\$8,932.66	\$10,000.00	\$10,000.00	\$0.00	0.00
01-16101-5421	PRINTING/FORMS	\$1,162.95	\$484.70	\$696.72	\$750.00	\$750.00	\$0.00	0.00
01-16101-5422	OFFICE SUPPLIES	\$374.70	\$585.54	\$301.95	\$600.00	\$600.00	\$0.00	0.00
01-16101-5429	DOG TAGS/BOOKS SUPPLY	\$219.17	\$322.96	\$320.68	\$400.00	\$900.00	\$500.00	125.00
01-16101-5710	MEETINGS/SEMINARS- IN	\$851.24	\$925.08	\$1,304.72	\$1,200.00	\$1,200.00	\$0.00	0.00
01-16101-5720	Out of State Travel	\$0.00	\$0.00	\$0.00	\$2,345.00	\$2,345.00	\$0.00	0.00
01-16101-5730	DUES/MEMBERSHIPS/SUBSC	\$255.00	\$400.00	\$515.00	\$600.00	\$600.00	\$0.00	0.00
01-16101-5789	PRESERVATION/CONSERVAT	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-16101-5002	TC ADMIN -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
16101 CLK - ADMINISTRATION Total:		\$58,246.99	\$79,107.12	\$94,179.00	\$104,388.00	\$104,888.00	\$500.00	0.47

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FY2014 Budget II

162 - ELECTIONS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
16104 - CLK - ELECTIONS								
01-16104-5120	PART-TIME EMPLOYEE	\$18,970.00	\$19,330.00	\$29,989.81	\$20,000.00	\$13,000.00	\$-7,000.00	-35.00
01-16104-5240	EQUIPMENT MAINTENANCE	\$2,275.00	\$4,550.00	\$4,269.85	\$4,550.00	\$2,700.00	\$-1,850.00	-40.65
01-16104-5345	POSTAGE	\$356.93	\$841.23	\$469.13	\$612.00	\$612.00	\$0.00	0.00
01-16104-5421	PRINTING/FORMS	\$4,934.60	\$0.00	\$7,824.83	\$0.00	\$6,000.00	\$6,000.00	100.00
01-16104-5422	OFFICE SUPPLIES	\$175.75	\$478.77	\$581.38	\$275.00	\$275.00	\$0.00	0.00
01-16104-5790	ELECTION EXPENSES	\$10,616.37	\$10,400.00	\$8,751.75	\$10,400.00	\$7,050.00	\$-3,350.00	-32.21
01-16104-5002	TC ELECTIONS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
16104 CLK - ELECTIONS Total:		\$37,328.65	\$35,600.00	\$51,886.75	\$35,837.00	\$29,637.00	\$-6,200.00	-17.30

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163 - REGISTRATION		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
16105 - CLK - REGISTRATION								
01-16105-5101	DEPARTMENT HEAD	\$600.00	\$600.00	\$400.00	\$600.00	\$600.00	\$0.00	0.00
01-16105-5102	ASS'T DEPART HEADS	\$45,911.23	\$46,062.39	\$46,834.33	\$53,844.00	\$52,101.00	\$-1,743.00	-3.23
01-16105-5103	ADMINISTRATIVE/	\$22,736.00	\$38,394.09	\$37,514.39	\$55,200.00	\$71,975.00	\$16,775.00	30.38
01-16105-5112	APPOINTED OFFICIALS	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.00
01-16105-5345	POSTAGE	\$221.00	\$69.81	\$6.23	\$306.00	\$306.00	\$0.00	0.00
01-16105-5383	CENSUS	\$6,492.50	\$6,500.00	\$6,500.00	\$10,759.24	\$11,000.00	\$240.76	2.23
01-16105-5421	PRINTING/FORMS	\$0.00	\$3,315.85	\$967.62	\$3,000.00	\$4,300.00	\$1,300.00	43.33
01-16105-5422	OFFICE SUPPLIES	\$272.24	\$2,842.44	\$240.50	\$500.00	\$500.00	\$0.00	0.00
01-16105-5002	TC REGISTRATION -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
16105 CLK - REGISTRATION Total:		\$77,382.97	\$98,934.58	\$93,613.07	\$125,359.24	\$141,932.00	\$16,572.76	13.22
161 Total:		\$172,958.61	\$213,641.70	\$239,678.82	\$265,584.24	\$276,457.00	\$10,872.76	4.09

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

175 - PLANNING BOARD		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
17501 - PLN - ADMINISTRATION								
01-17501-5101	DEPARTMENT HEAD	\$76,040.64	\$84,350.79	\$84,626.83	\$87,192.00	\$87,199.00	\$7.00	0.00
01-17501-5103	ADMINISTRATIVE/	\$44,941.36	\$42,834.74	\$47,780.89	\$50,294.00	\$48,627.00	-\$1,667.00	-3.31
01-17501-5340	TELEPHONE	\$655.13	\$720.00	\$592.41	\$800.00	\$800.00	\$0.00	0.00
01-00000-0000	PLN ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00
01-17501-5002	PLN ADMIN -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
17501 PLN - ADMINISTRATION Total:		\$121,637.13	\$127,905.53	\$133,000.13	\$138,286.00	\$146,626.00	\$8,340.00	6.03

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

175 - PLANNING BOARD								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
17504 - PLN - PLANNING								
01-17504-5102	ASS'T DEPART HEADS	\$59,549.36	\$63,385.27	\$65,914.90	\$70,889.00	\$71,240.00	\$351.00	0.49
01-17504-5143	LONGEVITY	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-17504-5305	CONSULTANTS	\$0.00		\$0.00	\$50,000.00	\$0.00	\$-50,000.00	-100.00
01-17504-5345	POSTAGE	\$210.00	\$176.00	\$44.00	\$300.00	\$330.00	\$30.00	10.00
01-17504-5402	NEWSPAPER/PERIODICAL	\$0.00	\$363.52	\$721.48	\$400.00	\$500.00	\$100.00	25.00
01-17504-5421	PRINTING/FORMS	\$0.00	\$90.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00
01-17504-5422	OFFICE SUPPLIES	\$1,585.80	\$1,816.39	\$2,115.69	\$2,050.00	\$2,050.00	\$0.00	0.00
01-17504-5710	MEETINGS/SEMINARS- IN	\$555.00	\$2,000.84	\$335.00	\$600.00	\$600.00	\$0.00	0.00
01-17504-5711	MILEAGE	\$1,207.94	\$1,189.92	\$1,223.21	\$1,400.00	\$1,800.00	\$400.00	28.57
01-17504-5730	DUES/MEMBERSHIPS/SUBSC	\$655.00	\$685.00	\$710.00	\$1,090.00	\$1,090.00	\$0.00	0.00
01-17504-5002	PLANNING -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
17504 PLN - PLANNING Total:		\$64,013.10	\$69,706.94	\$71,064.28	\$126,879.00	\$77,760.00	\$-49,119.00	-38.71

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

171 - CONSERVATION COMMISSION								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
17505 - PLN - CONSERVATION								
01-17505-5102	ASS'T DEPARTMENT HEADS	\$59,549.36	\$63,385.27	\$65,914.90	\$70,889.00	\$71,240.00	\$351.00	0.49
01-17505-5345	POSTAGE	\$34.00	\$132.00	\$134.00	\$150.00	\$180.00	\$30.00	20.00
01-17505-5402	NEWSPAPER/PERIODICAL	\$215.42	\$156.75	\$142.62	\$400.00	\$400.00	\$0.00	0.00
01-17505-5421	PRINTING/FORMS	\$702.40	\$730.00	\$730.00	\$830.00	\$830.00	\$0.00	0.00
01-17505-5422	OFFICE SUPPLIES	\$803.50	\$1,014.56	\$1,262.40	\$1,650.00	\$1,650.00	\$0.00	0.00
01-17505-5710	MEETINGS/SEMINARS- IN	\$305.00	\$160.00	\$20.00	\$300.00	\$300.00	\$0.00	0.00
01-17505-5711	MILEAGE	\$539.68	\$922.53	\$1,059.18	\$1,400.00	\$1,800.00	\$400.00	28.57
01-17505-5730	DUES/MEMBERSHIPS/SUBSC	\$426.00	\$455.00	\$498.00	\$500.00	\$530.00	\$30.00	6.00
01-17505-5774	VEGETATIVE TREATMENT	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00
01-17505-5793	VEGETATIVE TREATMENT	\$0.00	\$6,575.00	\$7,425.00	\$15,000.00	\$20,000.00	\$5,000.00	33.33
01-17505-5840	TREES FERTILIZING/PEST	\$0.00	\$0.00	\$2,870.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01-17505-5002	CONSERVATION -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
17505 PLN - CONSERVATION Total:		\$62,575.36	\$73,531.11	\$80,056.10	\$100,119.00	\$105,930.00	\$5,811.00	5.80

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

177 - ECONOMIC DEVELOPMENT								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
17507 - PLN - ECONOMIC DEVELOPMENT								
01-17507-5305	CONSULTANTS	\$0.00	\$5,691.52	\$21,146.39	\$35,346.00	\$35,346.00	\$0.00	0.00
01-17507-5306	REIMBURSE HISTORICAL	\$24,999.76	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
01-17507-5345	POSTAGE	\$0.00	\$44.00	\$89.00	\$100.00	\$130.00	\$30.00	30.00
01-17507-5402	LEGAL ADVERTISEMENT	\$0.00	\$126.50	\$0.00	\$0.00	\$100.00	\$100.00	100.00
01-17507-5422	OFFICE SUPPLIES	\$0.00	\$203.98	\$438.00	\$200.00	\$200.00	\$0.00	0.00
01-17507-5730	DUES/MEMBERSHIPS/SUBSC	\$0.00	\$100.00	\$544.00	\$200.00	\$200.00	\$0.00	0.00
01-17507-5871	DATA PROCESSING EQUI	\$0.00	\$3,079.70	\$4,347.42	\$10,000.00	\$10,000.00	\$0.00	0.00
01-17507-5002	ECONOMIC DEV -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
17507 PLN - ECONOMIC DEVELOPMENT		\$24,999.76	\$34,245.70	\$51,564.81	\$70,846.00	\$70,976.00	\$130.00	0.18

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

691 - HISTORICAL COMMISSION		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
17509 - PLN - HISTORICAL COMMISSION								
01-17509-5305	CONSULTANTS	\$1,256.74	\$260.00	\$295.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-17509-5306	LEGAL ADVERTISEMENT	\$0.00	\$0.00	\$1,192.14	\$200.00	\$200.00	\$0.00	0.00
01-17509-5345	POSTAGE	\$0.00	\$88.00	\$134.00	\$200.00	\$230.00	\$30.00	15.00
01-17509-5422	OFFICE SUPPLIES	\$0.00	\$357.59	\$315.94	\$300.00	\$300.00	\$0.00	0.00
01-17509-5730	DUES/MEMBERSHIPS/SUB	\$0.00	\$0.00	\$0.00	\$300.00	\$200.00	\$-100.00	-33.33
01-17509-5002	HISTORICAL COMM -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
17509 PLN - HISTORICAL COMMISSION		\$1,256.74	\$705.59	\$1,937.08	\$2,000.00	\$1,930.00	\$-70.00	-3.50
175 Total:		\$274,482.09	\$306,094.87	\$337,622.40	\$438,130.00	\$403,222.00	\$-34,908.00	-7.96

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

210 - POLICE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
21001 - POL - ADMINISTRATION								
01-21001-5101	DEPARTMENT HEAD	\$116,129.00	\$129,777.83	\$130,755.20	\$123,229.00	\$120,454.00	\$-2,775.00	-2.25
01-21001-5103	ADMINISTRATIVE/	\$284,698.96	\$297,973.01	\$303,352.68	\$310,568.00	\$311,177.00	\$609.00	0.19
01-21001-5140	HOLIDAYS	\$8,334.64	\$8,557.20	\$7,455.60	\$9,871.00	\$10,840.00	\$969.00	9.81
01-21001-5142	EDUCATIONAL	\$41,784.60	\$43,559.54	\$35,400.05	\$43,960.00	\$52,473.00	\$8,513.00	19.36
01-21001-5143	LONGEVITY	\$1,960.00	\$3,285.00	\$3,360.00	\$7,940.00	\$7,219.00	\$-721.00	-9.08
01-21001-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21001-5158	CAREER INCENTIVE	\$1,476.35	\$1,498.28	\$1,506.93	\$1,546.00	\$1,546.00	\$0.00	0.00
01-21001-5196	ANNUAL PHYSICALS	\$756.09	\$1,302.12	\$810.00	\$7,400.00	\$7,000.00	\$-400.00	-5.40
01-21001-5302	DATA PROCESS COSTS	\$109,813.10	\$125,876.00	\$127,015.86	\$125,000.00	\$125,000.00	\$0.00	0.00
01-21001-5308	MEDICAL PAYMENTS	\$6,866.30	\$6,336.20	\$6,889.82	\$15,000.00	\$15,000.00	\$0.00	0.00
01-21001-5340	TELEPHONE	\$28,484.19	\$29,896.78	\$36,062.33	\$30,000.00	\$30,000.00	\$0.00	0.00
01-21001-5343	CELLPHONE	\$12,027.08	\$15,040.02	\$14,124.40	\$12,000.00	\$12,000.00	\$0.00	0.00
01-21001-5345	POSTAGE	\$2,531.06	\$2,638.94	\$2,608.00	\$2,700.00	\$3,000.00	\$300.00	11.11
01-21001-5421	PRINTING/FORMS	\$987.73	\$589.31	\$1,385.58	\$1,800.00	\$1,800.00	\$0.00	0.00
01-21001-5422	OFFICE SUPPLIES	\$8,512.34	\$7,618.01	\$5,886.77	\$6,000.00	\$6,000.00	\$0.00	0.00
01-21001-5425	COPY/PHOTO SUPPLIES	\$9,281.51	\$7,336.15	\$8,234.10	\$9,000.00	\$10,000.00	\$1,000.00	11.11
01-21001-5491	UNIFORM ALLOWANCES	\$1,256.68	\$703.45	\$166.52	\$1,000.00	\$0.00	\$-1,000.00	-100.00
01-21001-5492	UNIFORM CLEANING	\$850.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-21001-5720	OUT OF STATE TRAVEL	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-21001-5730	DUES/MEMBERSHIPS/SUBSC	\$4,000.00	\$4,458.84	\$5,068.34	\$5,000.00	\$5,200.00	\$200.00	4.00
01-21001-5781	STAFF DEVELOPMENT	\$12,921.02	\$11,858.05	\$9,514.45	\$12,000.00	\$18,000.00	\$6,000.00	50.00
01-21001-5791	INVESTIGATION FUNDS	\$1,500.00	\$1,605.30	\$2,700.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-21001-5002	POL ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
21001 POL - ADMINISTRATION Total:		\$654,170.65	\$702,410.03	\$704,796.63	\$728,014.00	\$740,709.00	\$12,695.00	1.74

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

210 - POLICE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
21002 - POL - BUILDING MAINT								
01-21002-5002	POL BLDG MAINT -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21002-5210	FUEL OIL	\$17,706.45	\$12,664.13	\$9,640.07	\$30,000.00	\$20,000.00	\$-10,000.00	-33.33
01-21002-5211	LIGHTING	\$65,348.01	\$55,509.60	\$55,442.60	\$60,000.00	\$62,000.00	\$2,000.00	3.33
01-21002-5230	WATER/SEWER	\$2,785.10	\$2,148.60	\$1,281.95	\$2,000.00	\$1,600.00	\$-400.00	-20.00
01-21002-5240	EQUIPMENT MAINTENANCE	\$216.16	\$462.50	\$314.25	\$600.00	\$10,000.00	\$9,400.00	1566.66
01-21002-5430	BUILDING REPAIRS	\$14,890.81	\$35,893.61	\$42,021.46	\$27,000.00	\$30,000.00	\$3,000.00	11.11
21002 POL - BUILDING MAINT Total:		\$100,946.53	\$106,678.44	\$108,700.33	\$119,600.00	\$123,600.00	\$4,000.00	3.34

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

210 - POLICE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
21003 - POL - EQUIPMENT MAINT								
01-21003-5241	OUTSIDE M/V REPAIRS	\$82,048.04	\$74,192.10	\$90,861.06	\$80,000.00	\$75,000.00	\$-5,000.00	-6.25
01-21003-5243	VEHICLE ACCIDENT REPORT	\$3,000.00	\$1,870.40	\$4,929.85	\$2,000.00	\$3,000.00	\$1,000.00	50.00
01-21003-5480	TIRES/TUBES	\$11,374.84	\$13,054.48	\$16,644.36	\$15,000.00	\$15,000.00	\$0.00	0.00
01-21003-5481	PARTS & ACCESSORIES	\$13,609.86	\$29,781.61	\$22,586.42	\$28,000.00	\$28,000.00	\$0.00	0.00
01-21003-5484	GASOLINE	\$85,879.82	\$94,567.77	\$118,713.22	\$95,000.00	\$110,000.00	\$15,000.00	15.78
01-21003-5002	POL EQUIP MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
21003 POL - EQUIPMENT MAINT Total:		\$195,912.56	\$213,466.36	\$253,734.91	\$220,000.00	\$231,000.00	\$11,000.00	5.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

210 - POLICE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
21004 - POL - PATROL BUREAU								
01-21004-5105	SWORN PERSONNEL	\$2,394,199.05	\$2,601,763.49	\$2,707,501.77	\$3,155,005.00	\$3,305,137.00	\$150,132.00	4.75
01-21004-5116	OTHER POLICE PERSONS	\$34,384.50	\$27,209.50	\$29,697.50	\$39,520.00	\$39,520.00	\$0.00	0.00
01-21004-5130	OVERTIME	\$478,597.74	\$514,833.50	\$663,419.38	\$385,900.00	\$385,900.00	\$0.00	0.00
01-21004-5140	HOLIDAYS	\$47,632.32	\$51,033.12	\$46,192.32	\$55,000.00	\$55,000.00	\$0.00	0.00
01-21004-5142	EDUCATIONAL	\$400,381.37	\$458,463.97	\$482,266.92	\$486,252.00	\$498,848.00	\$12,596.00	2.59
01-21004-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5145	SHIFT DIFFERENTIAL	\$146,929.10	\$158,217.39	\$161,527.33	\$196,357.00	\$183,063.00	\$-13,294.00	-6.77
01-21004-5146	STRESS TRAINING	\$2,000.00	\$2,500.00	\$2,500.00	\$3,000.00	\$2,500.00	\$-500.00	-16.66
01-21004-5147	FIREARMS TRAINING	\$2,000.00		\$2,500.00	\$3,000.00	\$2,500.00	\$-500.00	-16.66
01-21004-5148	STAFF DEVELOPMENT &	\$1,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01-21004-5150	DEFIBRILLATOR TRAINING	\$4,800.00	\$4,200.00	\$4,200.00	\$7,800.00	\$6,600.00	\$-1,200.00	-15.38
01-21004-5158	CAREER INCENTIVE	\$15,027.85	\$16,979.21	\$19,063.43	\$17,306.00	\$19,218.00	\$1,912.00	11.04
01-21004-5194	In Service Training	\$0.00	\$0.00	\$14,747.60	\$0.00	\$16,400.00	\$16,400.00	100.00
01-21004-5309	PSYCHOLOGICAL TESTING	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5391	MEALS-PRISONERS	\$2,136.44	\$1,747.83	\$1,943.90	\$2,400.00	\$2,400.00	\$0.00	0.00
01-21004-5491	UNIFORM ALLOWANCES	\$23,332.28	\$21,951.80	\$5,388.63	\$27,500.00	\$9,200.00	\$-18,300.00	-66.54
01-21004-5492	UNIFORM CLEANING	\$17,850.00	\$23,000.00	\$23,125.05	\$26,500.00	\$27,500.00	\$1,000.00	3.77
01-21004-5500	EMS SUPPLIES	\$3,983.65	\$498.66	\$2,656.57	\$1,500.00	\$2,500.00	\$1,000.00	66.66
01-21004-5580	BREATHALYZER EXPENSE	\$0.00	\$175.00	\$36.57	\$200.00	\$200.00	\$0.00	0.00
01-21004-5583	EQUIPMENT-NEW HIRES	\$0.00	\$0.00	\$3,539.93	\$5,000.00	\$18,200.00	\$13,200.00	264.00
01-21004-5591	AMMUNITION	\$997.10	\$13,171.93	\$13,943.60	\$17,000.00	\$23,786.00	\$6,786.00	39.91
01-21004-5002	POL PATROL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
21004 POL - PATROL BUREAU Total:		\$3,575,251.40	\$3,898,245.40	\$4,184,250.50	\$4,439,240.00	\$4,608,472.00	\$169,232.00	3.81

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

210 - POLICE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
21005 - POL - COMMUNICATIONS								
01-21005-5105	SWORN PERSONNEL	\$476,065.43	\$491,121.72	\$511,931.42	\$256,406.00	\$225,895.00	\$-30,511.00	-11.89
01-21005-5116	OTHER POLICE PERSONS	\$0.00	\$0.00	\$0.00	\$364,732.00	\$375,753.00	\$11,021.00	3.02
01-21005-5130	OVERTIME	\$83,204.90	\$85,825.21	\$91,913.03	\$48,482.00	\$48,482.00	\$0.00	0.00
01-21005-5140	HOLIDAYS	\$10,215.28	\$10,714.56	\$8,379.36	\$12,100.00	\$10,929.00	\$-1,171.00	-9.67
01-21005-5142	EDUCATIONAL	\$57,861.27	\$49,395.55	\$28,691.35	\$51,282.00	\$34,486.00	\$-16,796.00	-32.75
01-21005-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5145	SHIFT DIFFERENTIAL	\$30,912.10	\$29,573.56	\$20,017.54	\$15,519.00	\$15,292.00	\$-227.00	-1.46
01-21005-5146	STRESS TRAINING	\$1,000.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5147	FIREARMS TRAINING	\$1,000.00		\$500.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5150	DEFIBRILLATOR TRAINING	\$1,800.00	\$1,200.00	\$600.00	\$0.00	\$600.00	\$600.00	100.00
01-21005-5158	CAREER INCENTIVE	\$2,651.61	\$1,720.36	\$356.76	\$1,680.00	\$1,120.00	\$-560.00	-33.33
01-21005-5244	RADIO MAINTENANCE	\$26,494.82	\$23,911.03	\$21,067.86	\$30,000.00	\$28,000.00	\$-2,000.00	-6.66
01-21005-5342	TELETYPE	\$1,655.95	\$1,402.00	\$1,777.69	\$2,000.00	\$1,800.00	\$-200.00	-10.00
01-21005-5491	UNIFORM ALLOWANCES	\$5,304.60	\$4,503.75	\$3,715.59	\$4,250.00	\$2,250.00	\$-2,000.00	-47.05
01-21005-5492	UNIFORM CLEANING	\$3,825.00	\$3,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
01-21005-5002	POL COMUNICATIONS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
21005 POL - COMMUNICATIONS Total:		\$701,990.96	\$703,867.74	\$691,450.60	\$788,451.00	\$746,607.00	\$-41,844.00	-5.30

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

210 - POLICE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
21006 - POL - DETECTIVE BUREAU								
01-21006-5105	SWORN PERSONNEL	\$510,044.86	\$465,588.12	\$498,908.90	\$538,565.00	\$650,533.00	\$111,968.00	20.79
01-21006-5130	OVERTIME	\$111,683.96	\$117,061.65	\$146,190.45	\$172,200.00	\$172,200.00	\$0.00	0.00
01-21006-5140	HOLIDAYS	\$10,252.40	\$8,920.64	\$8,381.04	\$15,000.00	\$15,000.00	\$0.00	0.00
01-21006-5142	EDUCATIONAL	\$106,913.55	\$94,681.90	\$100,525.71	\$106,537.00	\$134,530.00	\$27,993.00	26.27
01-21006-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21006-5145	SHIFT DIFFERENTIAL	\$28,559.95	\$28,116.07	\$30,858.89	\$31,602.00	\$41,679.00	\$10,077.00	31.88
01-21006-5150	DEFIBRILLATOR TRAINING	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
01-21006-5158	CAREER INCENTIVE	\$3,854.75	\$3,065.17	\$3,122.03	\$3,749.00	\$3,749.00	\$0.00	0.00
01-21006-5424	PHOTOGRAPH SUPPLIES	\$2,657.70	\$2,433.98	\$3,878.59	\$1,800.00	\$1,800.00	\$0.00	0.00
01-21006-5491	UNIFORM ALLOWANCES	\$4,961.49	\$3,652.74	\$652.05	\$4,500.00	\$0.00	\$-4,500.00	-100.00
01-21006-5492	UNIFORM CLEANING	\$3,825.00	\$4,000.00	\$4,000.00	\$4,500.00	\$5,500.00	\$1,000.00	22.22
01-21006-5584	FINGER PRINTING	\$53.22	\$302.61	\$530.85	\$200.00	\$500.00	\$300.00	150.00
01-21006-5002	POL DETECTIVES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
21006 POL - DETECTIVE BUREAU Total:		\$783,406.88	\$728,422.88	\$797,648.51	\$879,253.00	\$1,026,091.00	\$146,838.00	16.70

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

210 - POLICE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
21007 - POL - TRAFFIC BUREAU								
01-21007-5105	SWORN PERSONNEL	\$170,577.99	\$179,716.38	\$111,351.12	\$114,207.00	\$114,982.00	\$775.00	0.67
01-21007-5130	OVERTIME	\$20,984.85	\$19,169.99	\$26,239.74	\$25,000.00	\$25,000.00	\$0.00	0.00
01-21007-5140	HOLIDAYS	\$2,595.12	\$2,640.56	\$2,794.00	\$5,615.00	\$5,653.00	\$38.00	0.67
01-21007-5142	EDUCATIONAL	\$26,183.28	\$28,635.88	\$10,912.47	\$11,197.00	\$11,352.00	\$155.00	1.38
01-21007-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21007-5145	SHIFT DIFFERENTIAL	\$15,306.20	\$16,264.63	\$8,950.89	\$10,279.00	\$10,349.00	\$70.00	0.68
01-21007-5146	STRESS TRAINING	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-21007-5147	FIREARMS TRAINING	\$500.00		\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-21007-5150	DEFIBRILLATOR TRAINING	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
01-21007-5491	UNIFORM ALLOWANCES	\$1,630.48	\$1,538.88	\$1,697.98	\$1,000.00	\$0.00	\$-1,000.00	-100.00
01-21007-5492	UNIFORM CLEANING	\$1,275.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-21007-5002	POL TRAFFIC -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
21007 POL - TRAFFIC BUREAU Total:		\$240,152.92	\$251,066.32	\$164,546.20	\$169,898.00	\$169,936.00	\$38.00	0.02

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

210 - POLICE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
21008 - POL - SPCL SRVCS/COMM POLICING								
01-21008-5105	SWORN PERSONNEL	\$318,516.12	\$276,850.80	\$279,288.38	\$288,877.00	\$286,637.00	\$-2,240.00	-0.77
01-21008-5116	OTHER POLICE PERSONS	\$131,900.91	\$130,123.87	\$132,321.34	\$147,900.00	\$144,700.00	\$-3,200.00	-2.16
01-21008-5130	OVERTIME	\$58,125.66	\$60,735.94	\$75,348.54	\$55,250.00	\$55,250.00	\$0.00	0.00
01-21008-5140	HOLIDAYS	\$6,907.92	\$7,067.20	\$8,029.04	\$10,000.00	\$10,000.00	\$0.00	0.00
01-21008-5142	EDUCATIONAL	\$50,464.88	\$39,526.99	\$39,224.78	\$40,533.00	\$45,907.00	\$5,374.00	13.25
01-21008-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21008-5145	SHIFT DIFFERENTIAL	\$6,297.66	\$6,315.44	\$7,110.31	\$7,337.00	\$7,135.00	\$-202.00	-2.75
01-21008-5146	STRESS TRAINING	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-21008-5147	FIREARMS TRAINING	\$500.00		\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-21008-5150	DEFIBRILLATOR TRAINING	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
01-21008-5158	CAREER INCENTIVE	\$4,828.33	\$4,172.66	\$4,005.99	\$4,148.00	\$4,148.00	\$0.00	0.00
01-21008-5491	UNIFORM ALLOWANCES	\$3,292.58	\$2,167.39	\$0.00	\$2,500.00	\$0.00	\$-2,500.00	-100.00
01-21008-5492	UNIFORM CLEANING	\$2,550.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
01-21008-5493	UNIFORMS	\$859.60	\$1,400.05	\$990.35	\$2,500.00	\$2,500.00	\$0.00	0.00
01-21008-5002	POL SPEC SRVCS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
21008 POL - SPCL SRVCS/COMM POLICING		\$585,343.66	\$532,460.34	\$550,418.73	\$563,145.00	\$560,377.00	\$-2,768.00	-0.49

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

210 - POLICE								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
21009 - POL - HARBORMASTER								
01-21009-5484	FUEL OIL	\$301.27	\$435.80	\$497.67	\$750.00	\$750.00	\$0.00	0.00
01-21009-5710	MEETINGS/SEMINARS- IN	\$0.00	\$0.00	\$14.00	\$500.00	\$500.00	\$0.00	0.00
01-21009-5730	DUES/MEMBERSHIPS/SUBSC	\$10.00	\$350.00	\$150.00	\$300.00	\$300.00	\$0.00	0.00
01-21009-5002	POL HARBORMASTER -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21009-5241	OUTSIDE M/V REPAIRS	\$1,455.10	\$2,178.98	\$2,235.33	\$2,000.00	\$2,000.00	\$0.00	0.00
01-21009-5345	POSTAGE	\$149.60	\$150.04	\$157.50	\$150.00	\$150.00	\$0.00	0.00
01-21009-5421	PRINTING/FORMS	\$207.00	\$210.00	\$404.99	\$300.00	\$300.00	\$0.00	0.00
01-21009-5422	OFFICE SUPPLIES	\$29.99	\$106.38	\$134.47	\$150.00	\$150.00	\$0.00	0.00
01-21009-5491	UNIFORM ALLOWANCES	\$165.00	\$319.95	\$295.95	\$200.00	\$200.00	\$0.00	0.00
21009 POL - HARBORMASTER Total:		\$2,317.96	\$3,751.15	\$3,889.91	\$4,350.00	\$4,350.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

210 - POLICE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
21010 - POL - ANIMAL CONTROL								
01-21010-5484	GASOLINE	\$1,500.00	\$1,460.18	\$1,285.42	\$1,500.00	\$1,500.00	\$0.00	0.00
01-21010-5711	MILEAGE	\$0.00	\$315.53	\$294.95	\$400.00	\$400.00	\$0.00	0.00
01-21010-5002	POL ANIMAL CONTROL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21010-5106	OTHER POLICE PERSONS	\$40,747.20	\$42,332.64	\$42,377.60	\$43,244.00	\$43,244.00	\$0.00	0.00
01-21010-5120	PART-TIME EMPLOYEE	\$235.08	\$357.30	\$3,790.68	\$3,666.00	\$3,000.00	\$-666.00	-18.16
01-21010-5130	OVERTIME	\$1,998.18	\$2,279.61	\$1,312.11	\$1,500.00	\$1,500.00	\$0.00	0.00
01-21010-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$410.00	\$430.00	\$20.00	4.87
01-21010-5211	LIGHTING	\$1,295.16	\$1,624.60	\$1,466.30	\$1,650.00	\$1,600.00	\$-50.00	-3.03
01-21010-5212	NATURAL GAS	\$3,397.17	\$3,562.55	\$3,376.81	\$3,700.00	\$3,500.00	\$-200.00	-5.40
01-21010-5230	WATER/SEWER	\$252.12	\$299.16	\$182.46	\$300.00	\$300.00	\$0.00	0.00
01-21010-5297	WORK CLOTHES	\$177.94	\$184.89	\$119.95	\$400.00	\$400.00	\$0.00	0.00
01-21010-5315	VETERINARY SERVICES	\$0.00	\$0.00	\$2,091.69	\$500.00	\$500.00	\$0.00	0.00
01-21010-5388	ANIMAL DISPOSAL	\$479.39	\$387.30	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00
01-21010-5400	SUPPLIES	\$1,522.88	\$2,276.31	\$1,403.82	\$1,200.00	\$1,200.00	\$0.00	0.00
01-21010-5490	FOOD & FOOD SERVICE	\$0.00	\$41.98	\$0.00	\$600.00	\$600.00	\$0.00	0.00
21010 POL - ANIMAL CONTROL Total:		\$51,605.12	\$55,122.05	\$57,701.79	\$60,870.00	\$59,974.00	\$-896.00	-1.47

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

210 - POLICE								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
21060 - FY11 POLICE CRUISERS/SUV								
01-21060-6744	FY11 POLICE CRUISERS/SUV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
21060	FY11 POLICE CRUISERS/SUV Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

210 - POLICE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
21061 - FY12 CO #1205 POLICE VEHICLES								
01-21061-6113	FY12 POLICE VEHICLES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
21061	FY12 CO #1205 POLICE VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

210 - POLICE								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
21062 - CO #1205 POLICE IT EQUIPMENT								
01-21062-6114	FY12 POLICE IT EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
21062 CO #1205 POLICE IT EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
210 Total:		\$6,891,098.64	\$7,195,490.71	\$7,517,138.11	\$7,972,821.00	\$8,271,116.00	\$298,295.00	3.74

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

220 - FIRE								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
22001 - FIR - ADMINISTRATION								
01-22001-5101	DEPARTMENT HEAD	\$85,783.63	\$119,117.21	\$125,078.30	\$137,694.00	\$117,694.00	\$-20,000.00	-14.52
01-22001-5103	ADMINISTRATIVE/	\$49,532.60	\$62,766.83	\$64,355.61	\$66,052.00	\$60,562.00	\$-5,490.00	-8.31
01-22001-5140	HOLIDAYS	\$2,422.10	\$4,643.31	\$5,245.64	\$5,589.00	\$5,589.00	\$0.00	0.00
01-22001-5142	EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	100.00
01-22001-5143	LONGEVITY	\$1,666.70	\$250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	0.00
01-22001-5150	DEFIBRILLATOR TRAINING	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22001-5272	PHOTO COPY RENTAL	\$0.00		\$0.00	\$2,977.00	\$7,896.00	\$4,919.00	165.23
01-22001-5340	TELEPHONE	\$19,328.66	\$19,442.12	\$18,031.83	\$17,450.00	\$18,500.00	\$1,050.00	6.01
01-22001-5343	CELLPHONE	\$173.18	\$-11.96	\$326.40	\$500.00	\$500.00	\$0.00	0.00
01-22001-5345	POSTAGE	\$277.05	\$445.95	\$458.06	\$500.00	\$500.00	\$0.00	0.00
01-22001-5421	PRINTING/FORMS	\$922.00	\$334.00	\$898.86	\$1,000.00	\$1,000.00	\$0.00	0.00
01-22001-5422	OFFICE SUPPLIES	\$7,062.38	\$7,156.29	\$7,230.52	\$4,750.00	\$7,250.00	\$2,500.00	52.63
01-22001-5491	UNIFORM ALLOWANCES	\$0.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22001-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22001-5710	MEETINGS/SEMINARS- IN	\$733.00	\$673.32	\$819.72	\$750.00	\$750.00	\$0.00	0.00
01-22001-5720	OUT OF STATE TRAVEL	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-22001-5730	DUES/MEMBERSHIPS/SUBSC	\$4,970.00	\$4,666.00	\$5,711.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01-22001-5788	WIRELESS FEES	\$0.00	\$3,562.36	\$3,832.22	\$4,000.00	\$4,000.00	\$0.00	0.00
01-22001-5871	DATA PROCESSING EQUI	\$0.00	\$1,661.90	\$7,263.91	\$10,000.00	\$10,000.00	\$0.00	0.00
01-22001-5002	FIR ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
22001 FIR - ADMINISTRATION Total:		\$173,921.30	\$226,157.33	\$243,452.07	\$261,962.00	\$252,441.00	\$-9,521.00	-3.63

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

220 - FIRE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
22002 - FIR - BUILDING MAINT								
01-22002-5002	FIR BLDG MAINT -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22002-5211	LIGHTING	\$37,362.95	\$34,989.33	\$33,724.00	\$40,000.00	\$40,000.00	\$0.00	0.00
01-22002-5212	NATURAL GAS	\$30,947.75	\$29,252.13	\$19,974.55	\$35,000.00	\$35,000.00	\$0.00	0.00
01-22002-5230	WATER/SEWER	\$2,804.85	\$2,434.25	\$2,701.81	\$3,277.00	\$3,277.00	\$0.00	0.00
01-22002-5240	EQUIPMENT MAINTENANCE	\$11,290.25	\$13,605.42	\$17,261.86	\$14,000.00	\$14,000.00	\$0.00	0.00
01-22002-5430	BUILDING REPAIRS	\$18,678.16	\$23,640.91	\$26,069.03	\$25,000.00	\$25,000.00	\$0.00	0.00
01-22002-5450	CUSTODIAL SUPPLIES	\$7,630.86	\$7,662.19	\$8,650.54	\$7,000.00	\$8,600.00	\$1,600.00	22.85
22002 FIR - BUILDING MAINT Total:		\$108,714.82	\$111,584.23	\$108,381.79	\$124,277.00	\$125,877.00	\$1,600.00	1.28

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

220 - FIRE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
22003 - FIR - EQUIPMENT MAINT								
01-22003-5107	UNIFORM BRANCH	\$3,065.92	\$3,198.38	\$3,217.86	\$3,253.00	\$3,253.00	\$0.00	0.00
01-22003-5240	EQUIPMENT MAINTENANCE	\$10,955.96	\$720.00	\$0.00	\$480.00	\$480.00	\$0.00	0.00
01-22003-5241	OUTSIDE M/V REPAIRS	\$70,186.71	\$79,431.98	\$78,126.47	\$65,000.00	\$70,000.00	\$5,000.00	7.69
01-22003-5480	TIRES/TUBES	\$4,412.00	\$8,874.00	\$8,660.00	\$7,500.00	\$7,500.00	\$0.00	0.00
01-22003-5481	PARTS & ACCESSORIES	\$15,809.40	\$4,400.52	\$4,620.35	\$10,000.00	\$10,000.00	\$0.00	0.00
01-22003-5484	GASOLINE	\$7,438.92	\$8,888.76	\$9,740.57	\$10,000.00	\$10,000.00	\$0.00	0.00
01-22003-5485	DIESEL FUEL	\$22,893.49	\$25,359.83	\$32,470.12	\$30,000.00	\$30,000.00	\$0.00	0.00
01-22003-5486	PROPANE FUEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22003-5871	DATA PROCESSING EQUI	\$0.00	\$10,427.28	\$10,786.84	\$10,800.00	\$10,800.00	\$0.00	0.00
01-22003-5002	FIR EQUIP MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
22003 FIR - EQUIPMENT MAINT Total:		\$134,762.40	\$141,300.75	\$147,622.21	\$137,033.00	\$142,033.00	\$5,000.00	3.64

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FY2014 Budget II

220 - FIRE								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
22004 - FIR - FIRE SUPPRESSION								
01-22004-5107	UNIFORM BRANCH	\$4,899,593.96	\$5,345,141.11	\$5,342,975.52	\$5,683,114.00	\$5,630,279.00	\$-52,835.00	-0.92
01-22004-5118	WORKING OUT OF GRADE	\$24,706.86	\$22,733.80	\$19,591.39	\$33,761.00	\$33,761.00	\$0.00	0.00
01-22004-5127	DESKMAN	\$4,296.00	\$4,452.00	\$4,368.00	\$4,402.00	\$4,402.00	\$0.00	0.00
01-22004-5130	OVERTIME	\$348,662.69	\$408,788.85	\$537,220.45	\$403,750.00	\$503,750.00	\$100,000.00	24.76
01-22004-5140	HOLIDAYS	\$209,090.60	\$12,118.22	\$12,479.27	\$15,530.00	\$15,530.00	\$0.00	0.00
01-22004-5142	EDUCATIONAL	\$50,800.00	\$47,011.89	\$47,951.11	\$49,700.00	\$49,700.00	\$0.00	0.00
01-22004-5143	LONGEVITY	\$59,986.68	\$54,286.99	\$55,325.11	\$62,600.00	\$62,600.00	\$0.00	0.00
01-22004-5144	SICK LEAVE INCENTIVE	\$23,248.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5150	DEFIBRILLATOR TRAINING	\$49,200.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5151	EMT INCENTIVE	\$33,950.00	\$28,257.31	\$30,064.96	\$31,800.00	\$31,800.00	\$0.00	0.00
01-22004-5308	MEDICAL PAYMENTS	\$40,578.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5309	PSYCHOLOGICAL TESTING	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5491	UNIFORM ALLOWANCES	\$0.00	\$78,619.82	\$40,357.95	\$41,200.00	\$41,200.00	\$0.00	0.00
01-22004-5492	UNIFORM CLEANING	\$35,450.00	\$35,050.00	\$35,025.00	\$36,270.00	\$36,270.00	\$0.00	0.00
01-22004-5500	EMS SUPPLIES	\$962.73	\$1,436.16	\$74.31	\$2,000.00	\$2,000.00	\$0.00	0.00
01-22004-5593	REPLACE FIRE EQUIPMENT	\$33,888.21	\$81,438.29	\$100,296.60	\$58,354.00	\$58,354.00	\$0.00	0.00
01-22004-5002	FIR SUPPRESSION -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
22004 FIR - FIRE SUPPRESSION Total:		\$5,814,414.65	\$6,119,334.44	\$6,225,729.67	\$6,422,481.00	\$6,469,646.00	\$47,165.00	0.73

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

220 - FIRE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
22005 - FIR - FIRE ALARM REPAIR								
01-22005-5107	UNIFORM BRANCH	\$86,961.41	\$94,865.20	\$92,206.15	\$101,152.00	\$101,152.00	\$0.00	0.00
01-22005-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00
01-22005-5140	HOLIDAYS	\$3,454.22		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22005-5143	LONGEVITY	\$2,000.00	\$2,358.50	\$1,057.89	\$1,000.00	\$1,000.00	\$0.00	0.00
01-22005-5150	DEFIBRILLATOR TRAINING	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22005-5151	EMT INCENTIVE	\$0.00	\$519.00	\$31.26	\$0.00	\$0.00	\$0.00	0.00
01-22005-5491	UNIFORM ALLOWANCES	\$0.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22005-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22005-5595	FIRE ALARM REPAIRS	\$6,869.50	\$14,202.23	\$15,217.42	\$7,388.00	\$7,388.00	\$0.00	0.00
01-22005-5002	FIR ALARM -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
22005 FIR - FIRE ALARM REPAIR Total:		\$100,335.13	\$113,394.93	\$109,462.72	\$116,490.00	\$116,490.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

220 - FIRE								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
22006 - FIR - HAZMAT								
01-22006-5107	UNIFORM BRANCH	\$78,195.36	\$88,001.46	\$82,443.69	\$88,598.00	\$89,598.00	\$1,000.00	1.12
01-22006-5140	HOLIDAYS	\$3,140.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22006-5142	EDUCATIONAL	\$2,500.00	\$1,273.59	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22006-5143	LONGEVITY	\$2,000.00	\$1,707.60	\$2,480.50	\$3,000.00	\$3,000.00	\$0.00	0.00
01-22006-5150	DEFIBRILLATOR TRAINING	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22006-5151	EMT INCENTIVE	\$550.00	\$238.74	\$545.76	\$550.00	\$550.00	\$0.00	0.00
01-22006-5332	HAZMAT EXPENSES	\$4,008.20	\$6,504.74	\$5,565.04	\$3,000.00	\$3,000.00	\$0.00	0.00
01-22006-5491	UNIFORM ALLOWANCES	\$0.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22006-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22006-5002	FIR HAZMAT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
22006 FIR - HAZMAT Total:		\$91,443.76	\$99,176.13	\$91,984.99	\$96,098.00	\$97,098.00	\$1,000.00	1.04

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Expenditure Budget Report

FY2014 Budget II

220 - FIRE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
22007 - FIR - FIRE PREVENTION								
01-22007-5107	UNIFORM BRANCH	\$84,711.64	\$93,987.21	\$98,544.08	\$98,780.00	\$99,613.00	\$833.00	0.84
01-22007-5140	HOLIDAYS	\$3,454.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22007-5143	LONGEVITY	\$2,000.00	\$2,358.50	\$380.60	\$0.00	\$0.00	\$0.00	0.00
01-22007-5150	DEFIBRILLATOR TRAINING	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22007-5491	UNIFORM ALLOWANCES	\$0.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22007-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22007-5594	FIRE PREVENT PROGRAM	\$1,979.45	\$1,875.32	\$1,308.85	\$2,078.00	\$2,078.00	\$0.00	0.00
01-22007-5002	FIR PREVENTION -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
22007 FIR - FIRE PREVENTION Total:		\$93,195.31	\$99,671.03	\$101,183.53	\$101,808.00	\$102,641.00	\$833.00	0.81

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FY2014 Budget II

220 - FIRE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
22008 - FIR - TRAINING								
01-22008-5107	UNIFORM BRANCH	\$77,244.20	\$70,998.81	\$73,625.51	\$77,120.00	\$77,793.00	\$673.00	0.87
01-22008-5130	OVERTIME	\$10,000.00	\$9,350.38	\$12,740.56	\$10,000.00	\$10,000.00	\$0.00	0.00
01-22008-5140	HOLIDAYS	\$3,187.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22008-5142	EDUCATIONAL	\$2,500.00	\$566.00	\$595.14	\$600.00	\$600.00	\$0.00	0.00
01-22008-5143	LONGEVITY	\$2,000.00	\$924.63	\$991.74	\$1,000.00	\$1,000.00	\$0.00	0.00
01-22008-5150	DEFIBRILLATOR TRAINING	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22008-5151	EMT INCENTIVE	\$0.00	\$519.00	\$545.76	\$550.00	\$550.00	\$0.00	0.00
01-22008-5194	IN SERVICE TRAINING	\$4,943.86	\$12,370.27	\$14,197.55	\$12,000.00	\$12,000.00	\$0.00	0.00
01-22008-5491	UNIFORM ALLOWANCES	\$0.00	\$975.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22008-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-22008-5002	FIR TRAINING -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
22008 FIR - TRAINING Total:		\$100,925.16	\$96,154.09	\$103,646.26	\$102,220.00	\$102,893.00	\$673.00	0.65

Town of Braintree
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FY2014 Budget II

221 - FIRE STATION MAINT		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
22061 - EAST BRAINTREE RENOVATIONS								
01-22061-6063	EAST BRAINTREE FIRE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22061-5430	EAST BRAINTREE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
22061	EAST BRAINTREE RENOVATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

220 - FIRE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
22062 - FY10 FIRE STATION REPAIRS								
01-22062-5848	FY10 CAPITAL FIRE STATION	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22062-6064	FIRE STATION REPAIRS FY10	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
22062 FY10 FIRE STATION REPAIRS Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
220 Total:		\$6,617,712.53	\$7,006,772.93	\$7,131,463.24	\$7,362,369.00	\$7,409,119.00	\$46,750.00	0.63

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FY2014 Budget II

241 - INSPECTION		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
24101 - LIC - ADMINISTRATION								
01-24101-5101	DEPARTMENT HEAD	\$82,170.92	\$90,928.60	\$94,661.62	\$101,977.00	\$101,281.00	\$-696.00	-0.68
01-24101-5103	ADMINISTRATIVE/	\$76,367.20	\$79,346.96	\$79,437.12	\$81,688.00	\$81,064.00	\$-624.00	-0.76
01-24101-5143	LONGEVITY	\$797.93	\$2,530.00	\$2,820.00	\$3,110.00	\$3,155.00	\$45.00	1.44
01-24101-5302	DATA PROCESS COSTS	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24101-5340	TELEPHONE	\$705.72	\$2,556.18	\$2,490.89	\$3,800.00	\$3,800.00	\$0.00	0.00
01-24101-5345	POSTAGE	\$1,585.00	\$1,220.48	\$840.56	\$1,500.00	\$1,300.00	\$-200.00	-13.33
01-24101-5421	PRINTING/FORMS	\$1,929.83	\$726.31	\$1,512.84	\$1,000.00	\$1,000.00	\$0.00	0.00
01-24101-5422	OFFICE SUPPLIES	\$2,305.92	\$1,856.43	\$2,658.03	\$3,600.00	\$3,400.00	\$-200.00	-5.55
01-24101-5710	MEETINGS/SEMINARS- IN	\$1,655.00	\$580.00	\$825.00	\$1,200.00	\$1,000.00	\$-200.00	-16.66
01-24101-5711	MILEAGE	\$649.25	\$459.25	\$565.40	\$800.00	\$600.00	\$-200.00	-25.00
01-24101-5730	DUES/MEMBERSHIPS/SUBSC	\$1,367.00	\$839.00	\$1,057.00	\$1,200.00	\$1,000.00	\$-200.00	-16.66
01-24101-5002	LIC ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
24101 LIC - ADMINISTRATION Total:		\$169,533.77	\$182,043.21	\$186,868.46	\$199,875.00	\$197,600.00	\$-2,275.00	-1.13

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

241 - INSPECTION								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
24103 - LIC - EQUIPMENT MAINT								
01-24103-5241	OUTSIDE M/V REPAIRS	\$1,381.44	\$1,484.80	\$3,740.00	\$4,600.00	\$4,600.00	\$0.00	0.00
01-24103-5002	LIC EQUIP MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
24103 LIC - EQUIPMENT MAINT Total:		\$1,381.44	\$1,484.80	\$3,740.00	\$4,600.00	\$4,600.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

241 - INSPECTION		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
24105 - LIC - INSPECTNS/CODE ENFORCEMT								
01-24105-5108	INSPECTORS	\$278,155.51	\$318,026.46	\$324,556.15	\$340,354.00	\$402,401.00	\$62,047.00	18.23
01-24105-5711	MILEAGE	\$11,415.50	\$12,798.30	\$18,383.40	\$17,000.00	\$18,000.00	\$1,000.00	5.88
01-24105-5002	LIC INSPECTIONS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
24105 LIC - INSPECTNS/CODE ENFORCEMT		\$289,571.01	\$330,824.76	\$342,939.55	\$357,354.00	\$420,401.00	\$63,047.00	17.64

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FY2014 Budget II

241 - INSPECTION		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
24106 - LIC - WEIGHTS & MEASURES								
01-24106-5108	INSPECTORS	\$57,549.44	\$61,256.25	\$62,235.25	\$63,834.00	\$0.00	\$-63,834.00	-100.00
01-24106-5002	WEIGHTS & MEASURES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
24106 LIC - WEIGHTS & MEASURES Total:		\$57,549.44	\$61,256.25	\$62,235.25	\$63,834.00	\$0.00	\$-63,834.00	-100.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

241 - INSPECTION		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
24107 - LIC - HEALTH								
01-24107-5002	LIC HEALTH -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24107-5108	INSPECTORS	\$121,437.16	\$129,259.19	\$127,510.15	\$134,698.00	\$134,699.00	\$1.00	0.00
01-24107-5114	PUBLIC HEALTH NURSE	\$59,549.36	\$65,800.56	\$66,661.75	\$68,646.00	\$68,646.00	\$0.00	0.00
01-24107-5316	TESTING WATER	\$1,486.21	\$400.00	\$1,632.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01-24107-5319	PUBLIC HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24107-5711	MILEAGE	\$3,206.45	\$2,810.00	\$4,203.10	\$4,400.00	\$4,400.00	\$0.00	0.00
24107 LIC - HEALTH Total:		\$185,679.18	\$198,269.75	\$200,007.00	\$209,244.00	\$209,245.00	\$1.00	0.00

Town of Braintree
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FY2014 Budget II

176 - ZONING BOARD OF APPEALS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
24108 - LIC - ZONE BOARD OF APPEAL								
01-24108-5306	ADVERTISING	\$100.00	\$104.68	\$109.44	\$200.00	\$200.00	\$0.00	0.00
01-24108-5345	POSTAGE	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
01-24108-5422	OFFICE SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-24108-5002	LIC APPEALS -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
24108 LIC - ZONE BOARD OF APPEAL Total:		\$200.00	\$104.68	\$209.44	\$300.00	\$300.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

510 - BOARD OF HEALTH		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
24160 - TECH HAZARDOUS WASTE CONSULT								
01-24160-6718	TECH HAZARDOUS WASTE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
24160	TECH HAZARDOUS WASTE CONSULT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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Expenditure Budget Report

FY2014 Budget II

510 - BOARD OF HEALTH		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
24161 - LARVICIDE APPLICATION								
01-24161-6778	LARVICIDE APPLICATION	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
24161 LARVICIDE APPLICATION Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
241 Total:		\$703,914.84	\$773,983.45	\$795,999.70	\$835,207.00	\$832,146.00	-\$3,061.00	-0.36

Town of Braintree
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FY2014 Budget II

300 - BRAINTREE PUBLIC SCHOOLS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
30001 - EDUCATION								
01-30001-5995	SUPPORT OF SCHOOLS	\$44,680,312.67	\$47,026,911.00	\$49,146,796.62	\$51,900,246.00	\$53,761,517.00	\$1,861,271.00	3.58
01-30001-5002	EDUCATION -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
30001 EDUCATION Total:		\$44,680,312.67	\$47,026,911.00	\$49,146,796.62	\$51,900,246.00	\$53,761,517.00	\$1,861,271.00	3.58
300 Total:		\$44,680,312.67	\$47,026,911.00	\$49,146,796.62	\$51,900,246.00	\$53,761,517.00	\$1,861,271.00	3.58

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

350 - BLUE HILLS REGIONAL VOCATIONAL		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
35001 - REGIONAL SCHOOL								
01-35001-5690	BLUE HILL SCH	\$1,557,980.00	\$1,629,239.00	\$1,759,902.00	\$1,734,807.00	\$2,130,748.00	\$395,941.00	22.82
35001 REGIONAL SCHOOL Total:		\$1,557,980.00	\$1,629,239.00	\$1,759,902.00	\$1,734,807.00	\$2,130,748.00	\$395,941.00	22.82
350 Total:		\$1,557,980.00	\$1,629,239.00	\$1,759,902.00	\$1,734,807.00	\$2,130,748.00	\$395,941.00	22.82

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

400 - DEPT OF PUBLIC WORKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40001 - DPW - ADMINISTRATION								
01-40001-5101	DEPARTMENT HEAD	\$99,267.48	\$102,157.70	\$102,234.43	\$105,333.00	\$105,333.00	\$0.00	0.00
01-40001-5103	ADMINISTRATIVE/	\$140,982.93	\$143,648.98	\$147,132.33	\$153,141.00	\$155,005.00	\$1,864.00	1.21
01-40001-5120	PART-TIME CLERICAL	\$0.00	\$0.00	\$4,647.10	\$13,410.00	\$13,410.00	\$0.00	0.00
01-40001-5143	LONGEVITY	\$0.00	\$635.00	\$650.00	\$650.00	\$650.00	\$0.00	0.00
01-40001-5345	POSTAGE	\$214.86	\$220.90	\$290.35	\$600.00	\$600.00	\$0.00	0.00
01-40001-5421	PRINTING/FORMS	\$335.75	\$226.53	\$385.92	\$500.00	\$500.00	\$0.00	0.00
01-40001-5422	OFFICE SUPPLIES	\$2,594.00	\$3,692.35	\$3,347.79	\$4,230.00	\$4,230.00	\$0.00	0.00
01-40001-5495	SAFETY SHOES	\$250.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00
01-40001-5710	MEETINGS/SEMINARS- IN	\$386.00	\$559.00	\$1,477.00	\$1,500.00	\$1,600.00	\$100.00	6.66
01-40001-5730	DUES/MEMBERSHIPS/SUBSC	\$756.00	\$975.00	\$1,079.00	\$1,230.00	\$1,130.00	\$-100.00	-8.13
01-40001-5002	DPW ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40001 DPW - ADMINISTRATION Total:		\$244,787.02	\$252,115.46	\$261,443.92	\$280,794.00	\$282,658.00	\$1,864.00	0.66

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

421 - HIGHWAY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40002 - DPW - FACILITIES & EQUIP MAINT								
01-40002-5497	WORK CLOTHES	\$0.00		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
01-40002-5495	SAFETY SHOES	\$1,145.00	\$1,957.76	\$1,631.96	\$1,600.00	\$1,600.00	\$0.00	0.00
01-40002-5101	DEPARTMENT HEAD	\$0.00	\$0.00	\$0.00	\$92,725.00	\$92,725.00	\$0.00	0.00
01-40002-5104	LABOR/CUSTODIANS/MECHA	\$328,248.00	\$339,929.11	\$338,122.80	\$357,531.00	\$355,743.00	\$-1,788.00	-0.50
01-40002-5130	OVERTIME	\$22,558.20	\$19,485.89	\$25,362.93	\$25,500.00	\$25,500.00	\$0.00	0.00
01-40002-5143	LONGEVITY	\$2,240.00	\$2,310.00	\$2,380.00	\$2,625.00	\$2,800.00	\$175.00	6.66
01-40002-5210	FUEL OIL	\$17,788.31	\$10,498.68	\$0.00	\$18,000.00	\$17,750.00	\$-250.00	-1.38
01-40002-5211	LIGHTING	\$65,622.85	\$40,185.01	\$36,582.84	\$30,000.00	\$30,000.00	\$0.00	0.00
01-40002-5230	WATER/SEWER	\$7,549.31	\$10,751.79	\$4,663.70	\$5,560.00	\$5,560.00	\$0.00	0.00
01-40002-5239	RADIO REPLACEMENT	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00
01-40002-5241	OUTSIDE M/V REPAIRS	\$10,677.69	\$18,383.92	\$40,593.75	\$15,000.00	\$15,000.00	\$0.00	0.00
01-40002-5246	EQUIPMENT REPAIRS	\$40,647.54	\$39,690.65	\$43,301.41	\$35,000.00	\$35,000.00	\$0.00	0.00
01-40002-5254	WELDING REPAIRS	\$0.00	\$2,518.24	\$1,612.14	\$3,000.00	\$3,000.00	\$0.00	0.00
01-40002-5255	VANDALISM REPAIRS	\$555.46	\$624.26	\$50.89	\$3,000.00	\$3,000.00	\$0.00	0.00
01-40002-5340	TELEPHONE	\$5,995.08	\$6,523.85	\$4,960.29	\$13,245.00	\$3,500.00	\$-9,745.00	-73.57
01-40002-5343	CELLPHONE	\$6,338.70	\$5,795.31	\$7,226.81	\$3,460.00	\$13,200.00	\$9,740.00	281.50
01-40002-5430	BUILDING REPAIRS	\$51,879.45	\$86,600.11	\$94,332.72	\$50,000.00	\$50,000.00	\$0.00	0.00
01-40002-5450	CUSTODIAL SUPPLIES	\$35,359.42	\$30,211.58	\$23,503.07	\$35,000.00	\$35,000.00	\$0.00	0.00
01-40002-5480	TIRES/TUBES	\$1,511.00	\$1,094.00	\$2,260.00	\$2,600.00	\$2,600.00	\$0.00	0.00
01-40002-5484	GASOLINE	\$13,791.55	\$18,609.60	\$61,177.16	\$12,000.00	\$12,000.00	\$0.00	0.00
01-40002-5485	DIESEL FUEL	\$23,947.43	\$5,831.01	\$5,790.51	\$76,500.00	\$76,500.00	\$0.00	0.00
01-40002-5002	DPW FACILITIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40002	DPW - FACILITIES & EQUIP MAINT	\$635,854.99	\$641,000.77	\$695,552.98	\$804,346.00	\$802,478.00	\$-1,868.00	-0.23

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

491 - CEMETERY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40003 - DPW - EQUIPMENT MAINT								
01-40003-5241	OUTSIDE M/V REPAIRS	\$117,065.34	\$166,248.27	\$170,558.51	\$150,000.00	\$150,000.00	\$0.00	0.00
01-40003-5480	TIRES/TUBES	\$10,012.69	\$7,431.95	\$20,435.49	\$20,000.00	\$20,000.00	\$0.00	0.00
01-40003-5484	GASOLINE	\$42,899.14	\$46,357.92	\$65,357.68	\$100,500.00	\$100,500.00	\$0.00	0.00
01-40003-5485	DIESEL FUEL	\$41,644.28	\$44,444.55	\$61,836.77	\$20,000.00	\$20,000.00	\$0.00	0.00
01-40003-5002	DPW EQUIP MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40003 DPW - EQUIPMENT MAINT Total:		\$211,621.45	\$264,482.69	\$318,188.45	\$290,500.00	\$290,500.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

411 - ENGINEERING		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40004 - DPW - ENGINEERING								
01-40004-5101	DEPARTMENT HEAD	\$93,613.38	\$101,201.61	\$101,234.55	\$103,835.00	\$103,835.00	\$0.00	0.00
01-40004-5307	ENGINEERING SERVICES	\$30,635.00	\$34,170.52	\$69,864.97	\$70,600.00	\$70,600.00	\$0.00	0.00
01-40004-5002	DPW ENGINEERING -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40004 DPW - ENGINEERING Total:		\$124,248.38	\$135,372.13	\$171,099.52	\$174,435.00	\$174,435.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

411 - ENGINEERING		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40005 - DPW - CONSTRUCTION ADMIN								
01-40005-5109	ENGINEERS	\$175,023.16	\$182,243.75	\$183,182.68	\$189,443.00	\$186,170.00	\$-3,273.00	-1.72
01-40005-5130	OVERTIME	\$0.00	\$948.18	\$756.31	\$1,485.00	\$1,485.00	\$0.00	0.00
01-40005-5143	LONGEVITY	\$725.00	\$1,500.00	\$1,525.00	\$1,875.00	\$2,195.00	\$320.00	17.06
01-40005-5426	ENGINEERING SUPPLIES	\$5.93	\$1,415.71	\$963.34	\$1,500.00	\$1,500.00	\$0.00	0.00
01-40005-5427	DUPLICATING SUPPLIES	\$0.00	\$162.25	\$290.00	\$275.00	\$275.00	\$0.00	0.00
01-40005-5495	SAFETY SHOES	\$350.00	\$374.91	\$400.00	\$400.00	\$400.00	\$0.00	0.00
01-40005-5497	WORK CLOTHES	\$200.00	\$436.37	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-40005-5002	DPW CONSTR ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40005 DPW - CONSTRUCTION ADMIN Total:		\$176,304.09	\$187,081.17	\$187,617.33	\$195,478.00	\$192,525.00	\$-2,953.00	-1.51

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

421 - HIGHWAY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40006 - DPW - HIGHWAY								
01-40006-5101	DEPARTMENT HEAD	\$86,934.00	\$92,534.46	\$93,976.45	\$96,428.00	\$96,428.00	\$0.00	0.00
01-40006-5102	ASST DEPART HEADS	\$135,787.00	\$147,300.30	\$149,679.70	\$153,585.00	\$153,585.00	\$0.00	0.00
01-40006-5104	LABOR/CUSTODIANS/MECHA	\$656,173.49	\$698,049.26	\$670,161.97	\$726,630.00	\$663,146.00	\$-63,484.00	-8.73
01-40006-5118	WORKING OUT OF GRADE	\$2,991.12	\$11,075.92	\$5,244.68	\$8,000.00	\$6,400.00	\$-1,600.00	-20.00
01-40006-5120	PART-TIME EMPLOYEE	\$20,236.49	\$19,531.08	\$13,522.52	\$20,400.00	\$20,400.00	\$0.00	0.00
01-40006-5130	OVERTIME	\$16,196.01	\$20,115.30	\$52,400.73	\$22,440.00	\$22,440.00	\$0.00	0.00
01-40006-5143	LONGEVITY	\$6,807.50	\$8,255.00	\$8,041.70	\$10,230.00	\$7,705.00	\$-2,525.00	-24.68
01-40006-5149	DRUG/ALCOHOL TEST	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-40006-5258	TREE REMOVALS	\$14,096.25	\$15,567.50	\$32,362.50	\$20,000.00	\$20,000.00	\$0.00	0.00
01-40006-5323	POLICE DETAILS	\$3,960.60	\$2,977.00	\$6,394.60	\$5,000.00	\$5,000.00	\$0.00	0.00
01-40006-5495	SAFETY SHOES	\$3,533.93	\$3,303.66	\$3,850.00	\$3,600.00	\$3,600.00	\$0.00	0.00
01-40006-5497	WORK CLOTHES	\$2,954.02	\$2,957.47	\$4,699.87	\$4,500.00	\$4,500.00	\$0.00	0.00
01-40006-5531	PATCHING	\$39,395.46	\$57,389.55	\$42,575.44	\$35,000.00	\$35,000.00	\$0.00	0.00
01-40006-5533	SIGNS	\$9,498.48	\$7,628.25	\$15,839.63	\$25,000.00	\$25,000.00	\$0.00	0.00
01-40006-5534	STREET SURFACE TREAT	\$53,300.00	\$86,700.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	0.00
01-40006-5535	HIGHWAY SUPPLIES	\$14,709.74	\$13,449.82	\$34,696.11	\$18,000.00	\$18,000.00	\$0.00	0.00
01-40006-5539	LEAF MULCH EXPENSES	\$16,953.85	\$15,901.40	\$30,500.00	\$95,050.00	\$100,000.00	\$4,950.00	5.20
01-40006-5731	LICENSE FEES	\$320.00	\$715.00	\$445.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01-40006-5002	DPW HIGHWAY -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40006 DPW - HIGHWAY Total:		\$1,083,847.94	\$1,203,450.97	\$1,259,390.90	\$1,340,863.00	\$1,278,204.00	\$-62,659.00	-4.67

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

421 - HIGHWAY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40007 - DPW - DRAINS								
01-40007-5530	DRAINS	\$8,931.47	\$10,444.36	\$16,259.24	\$20,000.00	\$40,000.00	\$20,000.00	100.00
01-40007-5540	DRAINAGE INVESTIGATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40007-5002	DPW DRAINS -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40007 DPW - DRAINS Total:		\$8,931.47	\$10,444.36	\$16,259.24	\$20,000.00	\$40,000.00	\$20,000.00	100.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

421 - HIGHWAY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40008 - DPW - SIDEWALKS								
01-40008-5532	SIDEWALK REPAIRS	\$14,972.16	\$22,356.40	\$26,140.19	\$30,000.00	\$30,000.00	\$0.00	0.00
01-40008-5002	DPW SIDEWALKS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40008 DPW - SIDEWALKS Total:		\$14,972.16	\$22,356.40	\$26,140.19	\$30,000.00	\$30,000.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

424 - STREET LIGHTING		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40009 - DPW - STREET LIGHTING								
01-40009-5213	STREET LIGHTING	\$295,000.00	\$310,000.00	\$325,000.00	\$340,000.00	\$355,000.00	\$15,000.00	4.41
01-40009-5002	DPW ST LIGHTING -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40009 DPW - STREET LIGHTING Total:		\$295,000.00	\$310,000.00	\$325,000.00	\$340,000.00	\$355,000.00	\$15,000.00	4.41

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

400 - DEPT OF PUBLIC WORKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40010 - DPW - TRAFFIC								
01-40010-5104	LABOR/CUSTODIANS/MECHA	\$84,755.47	\$63,244.80	\$72,259.84	\$93,008.00	\$131,852.00	\$38,844.00	41.76
01-40010-5143	LONGEVITY	\$0.00	\$410.00	\$430.00	\$830.00	\$1,025.00	\$195.00	23.49
01-40010-5529	ROADWAY MARKINGS	\$18,887.10	\$18,846.91	\$19,401.13	\$20,000.00	\$20,000.00	\$0.00	0.00
01-40010-5215	TRAFFIC SIGNALS	\$33,982.51	\$33,049.53	\$34,903.25	\$31,200.00	\$31,200.00	\$0.00	0.00
01-40010-5216	SCHOOL SIGNALS	\$3,397.53	\$4,928.19	\$3,472.87	\$1,500.00	\$3,500.00	\$2,000.00	133.33
01-40010-5217	TRAFFIC SIGNAL	\$5,657.00	\$22,968.10	\$17,205.00	\$23,000.00	\$21,000.00	\$-2,000.00	-8.69
01-40010-5002	DPW TRAFFIC -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40010 DPW - TRAFFIC Total:		\$146,679.61	\$143,447.53	\$147,672.09	\$169,538.00	\$208,577.00	\$39,039.00	23.02

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

421 - HIGHWAY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40011 - DPW - SNOW & ICE								
01-40011-5130	OVERTIME	\$124,719.59	\$219,725.34	\$51,338.83	\$48,370.00	\$55,280.00	\$6,910.00	14.28
01-40011-5157	MEAL ALLOWANCE	\$4,935.76	\$6,308.26	\$1,387.93	\$4,200.00	\$4,800.00	\$600.00	14.28
01-40011-5241	OUTSIDE M/V REPAIRS	\$44,397.12	\$203,621.35	\$40,906.12	\$37,471.00	\$42,824.00	\$5,353.00	14.28
01-40011-5258	TREE REMOVALS	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,600.00	\$200.00	14.28
01-40011-5394	CONTRACT SERVICES	\$185,335.79	\$472,784.20	\$20,746.02	\$209,557.00	\$239,494.00	\$29,937.00	14.28
01-40011-5536	SALT	\$361,284.05	\$386,127.82	\$123,152.66	\$31,501.00	\$36,001.00	\$4,500.00	14.28
01-40011-5537	SAND	\$23,799.28	\$20,912.99	\$393.95	\$17,501.00	\$20,001.00	\$2,500.00	14.28
01-40011-5002	DPW SNOW & ICE -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40011 DPW - SNOW & ICE Total:		\$744,471.59	\$1,309,479.96	\$237,925.51	\$350,000.00	\$400,000.00	\$50,000.00	14.28

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

433 - RECYCLING								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
40012 - DPW - ENV AFFAIRS & WASTE COLL								
01-40012-5123	CASUAL EMPLOYEES &	\$15,321.64	\$15,622.45	\$15,219.38	\$16,865.00	\$16,865.00	\$0.00	0.00
01-40012-5288	HAZARDOUS WASTE	\$2,871.19	\$840.00	\$3,216.90	\$3,000.00	\$3,000.00	\$0.00	0.00
01-40012-5289	HAZARDOUS WASTE	\$12,000.00	\$5,919.26	\$17,970.41	\$12,000.00	\$18,000.00	\$6,000.00	50.00
01-40012-5305	CONSULTANTS	\$25,913.24	\$34,422.66	\$41,348.66	\$37,000.00	\$15,000.00	\$-22,000.00	-59.45
01-40012-5306	ADVERTISING	\$870.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-40012-5345	POSTAGE	\$80.20	\$99.88	\$554.00	\$600.00	\$4,100.00	\$3,500.00	583.33
01-40012-5346	RECYCLING BINS	\$1,894.58	\$0.00	\$0.00	\$31,000.00	\$1,000.00	\$-30,000.00	-96.77
01-40012-5393	TRANSPORT-RECYCLING	\$1,187.60	\$90.45	\$1,606.45	\$1,200.00	\$70,600.00	\$69,400.00	5783.33
01-40012-5395	REFUSE COLLECTION	\$1,458,246.72	\$1,353,851.29	\$1,512,955.79	\$1,558,812.00	\$1,360,000.00	\$-198,812.00	-12.75
01-40012-5421	PRINTING/FORMS	\$1,650.00	\$600.00	\$600.00	\$600.00	\$4,900.00	\$4,300.00	716.66
01-40012-5422	OFFICE SUPPLIES	\$1,000.00	\$900.78	\$635.00	\$635.00	\$750.00	\$115.00	18.11
01-40012-5428	RECYCLING SUPPLIES	\$1,000.00	\$94.31	\$1,481.72	\$600.00	\$500.00	\$-100.00	-16.66
01-40012-5002	DPW WASTE COLL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40012 DPW - ENV AFFAIRS & WASTE COLL		\$1,522,035.17	\$1,412,941.08	\$1,596,088.31	\$1,662,812.00	\$1,495,215.00	\$-167,597.00	-10.07

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

491 - CEMETERY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40013 - DPW - CEMETERY								
01-40013-5104	LABOR/CUSTODIANS/MECHA	\$39,963.60	\$42,332.64	\$42,368.00	\$43,243.00	\$43,243.00	\$0.00	0.00
01-40013-5113	FOREMAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40013-5120	PART-TIME EMPLOYEE	\$15,359.20	\$10,877.44	\$11,165.14	\$16,000.00	\$16,000.00	\$0.00	0.00
01-40013-5130	OVERTIME	\$5,487.09	\$4,980.70	\$8,007.88	\$5,130.00	\$5,130.00	\$0.00	0.00
01-40013-5143	LONGEVITY	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$-350.00	-100.00
01-40013-5242	MOWER REPAIRS	\$0.00		\$0.00	\$225.00	\$225.00	\$0.00	0.00
01-40013-5256	SET MONUMENTS	\$209.58	\$209.58	\$790.42	\$1,000.00	\$1,000.00	\$0.00	0.00
01-40013-5257	CEMETERY REPAIRS	\$1,189.69	\$1,240.49	\$1,218.88	\$2,000.00	\$2,000.00	\$0.00	0.00
01-40013-5405	GRAVE SUPPLIES	\$1,435.00	\$3,834.94	\$2,498.34	\$4,000.00	\$8,000.00	\$4,000.00	100.00
01-40013-5460	FERTILIZERS/LIME	\$376.31	\$927.84	\$483.67	\$1,500.00	\$1,500.00	\$0.00	0.00
01-40013-5462	LOAM/SAND/GRAVEL	\$732.82	\$839.78	\$1,234.30	\$1,500.00	\$1,500.00	\$0.00	0.00
01-40013-5464	HARDWARE/PAINT	\$903.49	\$0.00	\$392.62	\$500.00	\$500.00	\$0.00	0.00
01-40013-5481	PARTS & ACCESSORIES	\$18.35	\$75.14	\$199.72	\$400.00	\$400.00	\$0.00	0.00
01-40013-5495	SAFETY SHOES	\$250.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00
01-40013-5497	WORK CLOTHES	\$200.00	\$197.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00
01-40013-5731	LICENSE FEES	\$0.00	\$0.00	\$90.00	\$300.00	\$300.00	\$0.00	0.00
01-40013-5002	DPW CEMETERY -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40013 DPW - CEMETERY Total:		\$66,475.13	\$65,515.55	\$68,898.97	\$76,598.00	\$80,248.00	\$3,650.00	4.76

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

192 - TOWN BUILDING MAINT		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40014 - DPW - TOWN HALL MAINT								
01-40014-5211	LIGHTING	\$15,036.70	\$25,888.91	\$23,831.27	\$32,000.00	\$32,000.00	\$0.00	0.00
01-40014-5212	NATURAL GAS	\$36,460.60	\$35,435.21	\$35,453.07	\$40,000.00	\$40,000.00	\$0.00	0.00
01-40014-5230	WATER/SEWER	\$5,369.29	\$1,700.56	\$1,102.25	\$3,000.00	\$3,000.00	\$0.00	0.00
01-40014-5430	BUILDING REPAIRS	\$14,223.95	\$17,013.18	\$28,159.49	\$20,000.00	\$20,000.00	\$0.00	0.00
01-40014-5002	DPW TOWN HALL MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40014 DPW - TOWN HALL MAINT Total:		\$71,090.54	\$80,037.86	\$88,546.08	\$95,000.00	\$95,000.00	\$0.00	0.00

Town of Braintree
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FY2014 Budget II

650 - PARKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40015 - DPW - REC & COMMUNITY EVENTS								
01-40015-5101	DEPARTMENT HEAD	\$69,232.28	\$76,402.16	\$70,405.79	\$68,840.00	\$71,389.00	\$2,549.00	3.70
01-40015-5103	ADMINISTRATIVE/	\$19,082.40	\$20,752.28	\$21,767.20	\$22,204.00	\$22,204.00	\$0.00	0.00
01-40015-5143	LONGEVITY	\$250.00	\$1,175.00	\$1,185.00	\$195.00	\$205.00	\$10.00	5.12
01-40015-5205	COMMUNITY EVENTS	\$5,185.44	\$14,986.75	\$11,293.02	\$10,000.00	\$10,000.00	\$0.00	0.00
01-40015-5302	DATA PROCESS COSTS	\$687.98	\$900.00	\$878.98	\$900.00	\$900.00	\$0.00	0.00
01-40015-5345	POSTAGE	\$600.00	\$600.00	\$519.77	\$600.00	\$600.00	\$0.00	0.00
01-40015-5422	OFFICE SUPPLIES	\$6,000.75	\$5,630.58	\$3,179.50	\$6,000.00	\$6,000.00	\$0.00	0.00
01-40015-5495	SAFETY SHOES	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
01-40015-5710	MEETINGS/SEMINARS- IN	\$0.00		\$79.00	\$200.00	\$200.00	\$0.00	0.00
01-40015-5730	DUES/MEMBERSHIPS/SUBSC	\$215.00	\$75.00	\$145.00	\$150.00	\$150.00	\$0.00	0.00
01-40015-5002	DPW COMMUNITY EVENTS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40015-5203	JULY 4TH FESTIVITIES	\$9,999.64	\$35,000.00	\$15,000.00	\$23,000.00	\$10,000.00	\$-13,000.00	-56.52
01-40015-5204	JULY 4TH FESTIVITIES	\$0.00	\$0.00	\$25,000.00	\$27,059.50	\$25,000.00	\$-2,059.50	-7.61
40015 DPW - REC & COMMUNITY EVENTS		\$111,253.49	\$155,521.77	\$149,553.26	\$159,248.50	\$146,748.00	\$-12,500.50	-7.84

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FY2014 Budget II

650 - PARKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40016 - DPW - WATSON BUILDING MAINT								
01-40016-5211	LIGHTING	\$17,246.33	\$17,291.02	\$18,327.88	\$41,250.00	\$41,250.00	\$0.00	0.00
01-40016-5230	WATER/SEWER	\$737.93	\$454.70	\$1,111.49	\$1,000.00	\$1,000.00	\$0.00	0.00
01-40016-5340	TELEPHONE	\$3,445.98	\$3,259.88	\$1,167.42	\$3,500.00	\$3,500.00	\$0.00	0.00
01-40016-5430	BUILDING REPAIRS	\$1,749.06	\$4,928.38	\$5,529.62	\$9,000.00	\$9,000.00	\$0.00	0.00
01-40016-5484	GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40016-5002	DPW WATSON BLDG MAINT -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40016 DPW - WATSON BUILDING MAINT		\$23,179.30	\$25,933.98	\$26,136.41	\$54,750.00	\$54,750.00	\$0.00	0.00

Town of Braintree
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FY2014 Budget II

650 - PARKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40018 - DPW - GROUNDS MAINTENANCE								
01-40018-5469	TOWN TREES	\$19,910.93	\$15,000.00	\$11,935.79	\$15,000.00	\$15,000.00	\$0.00	0.00
01-40018-5104	LABOR/CUSTODIANS/MECHA	\$322,861.95	\$343,555.24	\$341,379.68	\$366,371.00	\$349,711.00	\$-16,660.00	-4.54
01-40018-5121	PART-TIME EMPLOYEE	\$17,088.24	\$14,745.12	\$16,617.28	\$17,500.00	\$17,500.00	\$0.00	0.00
01-40018-5122	TOWN FOREST CASUAL	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00
01-40018-5123	CASUAL EMPLOYEES &	\$4,317.56	\$4,989.02	\$5,129.00	\$5,129.00	\$5,129.00	\$0.00	0.00
01-40018-5130	OVERTIME	\$99,001.01	\$79,000.00	\$80,112.11	\$80,580.00	\$80,580.00	\$0.00	0.00
01-40018-5143	LONGEVITY	\$2,740.00	\$3,790.00	\$3,177.50	\$3,965.00	\$3,273.00	\$-692.00	-17.45
01-40018-5460	FERTILIZERS/LIME	\$10,124.66	\$11,667.09	\$13,679.43	\$22,000.00	\$22,000.00	\$0.00	0.00
01-40018-5462	LOAM/SAND/GRAVEL	\$14,457.76	\$3,095.11	\$9,845.30	\$15,000.00	\$15,000.00	\$0.00	0.00
01-40018-5463	SEED	\$0.00	\$312.88	\$542.61	\$2,000.00	\$2,000.00	\$0.00	0.00
01-40018-5464	HARDWARE/PAINT	\$13,168.89	\$24,761.15	\$25,908.45	\$19,500.00	\$19,500.00	\$0.00	0.00
01-40018-5467	PESTICIDES	\$0.00	\$0.00	\$4,561.55	\$7,500.00	\$15,000.00	\$7,500.00	100.00
01-40018-5495	SAFETY SHOES	\$1,594.99	\$1,750.00	\$1,500.00	\$1,600.00	\$1,500.00	\$-100.00	-6.25
01-40018-5497	WORK CLOTHES	\$1,335.39	\$1,194.78	\$1,875.00	\$2,000.00	\$1,875.00	\$-125.00	-6.25
01-40018-5731	LICENSE FEES	\$467.68	\$790.00	\$250.00	\$225.00	\$480.00	\$255.00	113.33
01-40018-5002	DPW GROUNDS MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40018 DPW - GROUNDS MAINTENANCE		\$507,069.06	\$504,650.39	\$516,513.70	\$562,370.00	\$552,548.00	\$-9,822.00	-1.74

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FY2014 Budget II

651 - SUMMER PROGRAMS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40020 - DPW - SUMMER PROGRAMS								
01-40020-5124	SUMMER PART-TIME	\$124,416.00	\$130,000.00	\$145,000.00	\$153,215.00	\$178,650.00	\$25,435.00	16.60
01-40020-5002	DPW SUMMER PROGRAMS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40020 DPW - SUMMER PROGRAMS Total:		\$124,416.00	\$130,000.00	\$145,000.00	\$153,215.00	\$178,650.00	\$25,435.00	16.60

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FY2014 Budget II

699 - BRAINTREE-WEYMOUTH REC		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40021 - DPW - BRA-WEY RECREATION								
01-40021-5691	BRA-WEY REC ASSESSMENT	\$80,000.00	\$79,416.00	\$80,000.00	\$89,981.00	\$94,180.00	\$4,199.00	4.66
01-40021-5002	DPW BRA-WEY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
40021 DPW - BRA-WEY RECREATION Total:		\$80,000.00	\$79,416.00	\$80,000.00	\$89,981.00	\$94,180.00	\$4,199.00	4.66

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FY2014 Budget II

650 - PARKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40022 - DPW - DAUGHERTY GYM								
01-40022-5820	BUILDINGS	\$0.00		\$5,302.29	\$35,000.00	\$0.00	\$-35,000.00	-100.00
01-40022-5002	DPW DAUGHERTY GYM -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40022 DPW - DAUGHERTY GYM Total:		\$0.00	\$0.00	\$5,302.29	\$35,000.00	\$0.00	\$-35,000.00	-100.00

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FY2014 Budget II

400 - DEPT OF PUBLIC WORKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40060 - FY11 DPW VEHICLES								
01-40060-6775	FY11 DPW VEHICLES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40060	FY11 DPW VEHICLES Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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Expenditure Budget Report

FY2014 Budget II

400 - DEPT OF PUBLIC WORKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40061 - FY11 DPW RADIO REPLACEMENT								
01-40061-6801	FY11 DPW RADIO	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40061	FY11 DPW RADIO REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY2014 Budget II

400 - DEPT OF PUBLIC WORKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40062 - FY12 DPW EQUIPMENT/REPAIRS								
01-40062-6115	FY12 DPW COURT	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40062	FY12 DPW EQUIPMENT/REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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400 - DEPT OF PUBLIC WORKS								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
40063 - FY12 CO#1205 DPW SOD CUTTER								
01-40063-6116	FY12 DPW SOD CUTTER	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40063	FY12 CO#1205 DPW SOD CUTTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY2014 Budget II

400 - DEPT OF PUBLIC WORKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40064 - FY12 CO #1205 DPW RESURFACING								
01-40064-6117	FY12 DPW RESURFACING	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40064	FY12 CO #1205 DPW RESURFACING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY2014 Budget II

400 - DEPT OF PUBLIC WORKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40065 - FY12 CO#1205 BHS RESTROOM REPA								
01-40065-6118	FY12 BHS RESTROOM	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40065	FY12 CO#1205 BHS RESTROOM REPA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY2014 Budget II

400 - DEPT OF PUBLIC WORKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40066 - FY12 CO#1205 DPW TRACTOR								
01-40066-6119	FY12 DPW TRACTOR	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40066 FY12 CO#1205 DPW TRACTOR Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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421 - HIGHWAY								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
40067 - IVORY ST LANDFILL MAINTENANCE/								
01-40067-6756	IVORY ST LANDFILL	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40067	IVORY ST LANDFILL MAINTENANCE/	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY2014 Budget II

491 - CEMETERY								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
40068 - GRAVE BUY BACK								
01-40068-6791	GRAVE BUY BACK	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40068 GRAVE BUY BACK Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY2014 Budget II

400 - DEPT OF PUBLIC WORKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40069 - FY10 DPW VEHICLES								
01-40069-5844	DPW VEHICLES FY10	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40069-6067	DPW VEHICLES FY10	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40069 FY10 DPW VEHICLES Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY2014 Budget II

400 - DEPT OF PUBLIC WORKS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
40070 - DAUGHERTY GYM FLOOR								
01-40070-5849	DAUGHERTY GYM FLOOR	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-40070-6068	DAUGHERTY GYM FLOOR	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
40070 DAUGHERTY GYM FLOOR Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
400 Total:		\$6,192,237.39	\$6,933,248.07	\$6,322,329.15	\$6,884,928.50	\$6,751,716.00	-\$133,212.50	-1.93

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411 - ENGINEERING		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
41160 - ELM STREET DRAINAGE								
01-41160-6069	ELM STREET DRAINAGE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
41160 ELM STREET DRAINAGE Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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411 - ENGINEERING		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
41161 - CONSULTANT TOWN ROADS								
01-41161-6751	CONSULTANT TOWN ROADS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
41161	CONSULTANT TOWN ROADS Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY2014 Budget II

411 - ENGINEERING		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
41162 - INSPECT DRAINAGE								
01-41162-6027	INSPECT DRAINAGE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
41162 INSPECT DRAINAGE Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY2014 Budget II

411 - ENGINEERING		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
41163 - POND STREET REPAIRS FOR DPW								
01-41163-6774	POND ST REPAIRS FOR DPW	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
41163	POND STREET REPAIRS FOR DPW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
411 Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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541 - ELDER AFFAIRS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
54101 - COA - ADMINISTRATION								
01-54101-5101	DEPARTMENT HEAD	\$56,634.76	\$60,988.64	\$62,531.42	\$64,427.00	\$64,427.00	\$0.00	0.00
01-54101-5103	ADMINISTRATIVE/	\$71,071.00	\$107,165.34	\$114,536.03	\$120,629.00	\$121,062.00	\$433.00	0.35
01-54101-5130	OVERTIME	\$1,057.86	\$446.63	\$567.47	\$904.00	\$904.00	\$0.00	0.00
01-54101-5143	LONGEVITY	\$350.00	\$720.00	\$760.00	\$800.00	\$840.00	\$40.00	5.00
01-54101-5201	SOCIAL ACTIVITIES	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-54101-5345	POSTAGE	\$1,296.92	\$617.72	\$1,439.13	\$1,100.00	\$1,100.00	\$0.00	0.00
01-54101-5421	PRINTING/FORMS	\$280.80	\$46.33	\$349.77	\$900.00	\$900.00	\$0.00	0.00
01-54101-5422	OFFICE SUPPLIES	\$4,941.30	\$3,470.53	\$2,394.41	\$3,100.00	\$3,100.00	\$0.00	0.00
01-54101-5425	COPIER TONER SUPPLIES	\$719.66	\$802.40	\$929.64	\$700.00	\$700.00	\$0.00	0.00
01-54101-5711	MILEAGE	\$985.40	\$1,074.81	\$950.20	\$850.00	\$850.00	\$0.00	0.00
01-54101-5002	COA ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
54101 COA - ADMINISTRATION Total:		\$137,837.70	\$175,832.40	\$184,958.07	\$193,910.00	\$194,383.00	\$473.00	0.24

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FY2014 Budget II

541 - ELDER AFFAIRS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
54102 - COA - EQUIPMENT MAINT								
01-54102-5104	LABOR/CUSTODIANS/MECHA	\$23,271.59	\$24,775.52	\$24,799.04	\$24,807.00	\$24,807.00	\$0.00	0.00
01-54102-5241	OUTSIDE M/V REPAIRS	\$8,081.07	\$4,198.64	\$5,019.34	\$5,823.00	\$7,000.00	\$1,177.00	20.21
01-54102-5484	GASOLINE	\$6,554.93	\$9,150.84	\$8,673.76	\$8,200.00	\$8,200.00	\$0.00	0.00
01-54102-5002	COA EQUIP MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
54102 COA - EQUIPMENT MAINT Total:		\$37,907.59	\$38,125.00	\$38,492.14	\$38,830.00	\$40,007.00	\$1,177.00	3.03

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

541 - ELDER AFFAIRS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
54103 - COA - BUILDING MAINT								
01-54103-5210	FUEL OIL	\$5,886.39	\$5,701.02	\$5,025.48	\$6,013.00	\$7,500.00	\$1,487.00	24.72
01-54103-5211	LIGHTING	\$5,221.73	\$6,191.30	\$5,817.08	\$5,378.00	\$5,378.00	\$0.00	0.00
01-54103-5212	NATURAL GAS	\$677.92	\$642.32	\$1,084.60	\$1,835.00	\$1,835.00	\$0.00	0.00
01-54103-5230	WATER/SEWER	\$1,024.60	\$733.05	\$581.40	\$1,000.00	\$1,000.00	\$0.00	0.00
01-54103-5340	TELEPHONE	\$1,789.14	\$897.15	\$744.36	\$1,000.00	\$1,000.00	\$0.00	0.00
01-54103-5430	BUILDING REPAIRS	\$3,123.14	\$4,461.16	\$4,467.52	\$4,000.00	\$4,000.00	\$0.00	0.00
01-54103-5002	COA BLDG MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
54103 COA - BUILDING MAINT Total:		\$17,722.92	\$18,626.00	\$17,720.44	\$19,226.00	\$20,713.00	\$1,487.00	7.73

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

541 - ELDER AFFAIRS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
54160 - FY11 COA CARPETING								
01-54160-6803	FY11 COA CARPETING	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
54160 FY11 COA CARPETING Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

541 - ELDER AFFAIRS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
54161 - MATCHING FUNDS-VAN GRANT								
01-54161-6061	MATCHING FUND FOR VAN	\$0.00		\$0.00	\$11,000.00	\$0.00	\$-11,000.00	-100.00
01-54161-5874	MATCHING FUNDS-VAN	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
54161	MATCHING FUNDS-VAN GRANT	\$0.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$-11,000.00	-100.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

541 - ELDER AFFAIRS		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
54162 - MATCHING FUNDS-MOBILE RADIOS								
01-54162-6062	MATCHING FUND FOR	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-54162-5875	MATCHING FUNDS-MOBILE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
54162 MATCHING FUNDS-MOBILE RADIOS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
541 Total:		\$193,468.21	\$232,583.40	\$241,170.65	\$262,966.00	\$255,103.00	-\$7,863.00	-2.99

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

610 - LIBRARY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
61001 - LIB - ADMINISTRATION								
01-61001-5101	DEPARTMENT HEAD	\$74,578.40	\$79,382.14	\$74,640.12	\$75,910.00	\$79,913.00	\$4,003.00	5.27
01-61001-5102	ASS'T DEPART HEADS	\$49,303.73	\$58,761.58	\$41,179.90	\$62,185.00	\$64,348.00	\$2,163.00	3.47
01-61001-5103	ADMINISTRATIVE/	\$41,841.80	\$43,649.87	\$38,068.66	\$43,098.00	\$43,070.00	\$-28.00	-0.06
01-61001-5130	OVERTIME	\$793.18	\$474.18	\$914.94	\$200.00	\$200.00	\$0.00	0.00
01-61001-5143	LONGEVITY	\$650.00	\$650.00	\$650.00	\$500.00	\$850.00	\$350.00	70.00
01-61001-5345	POSTAGE	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
01-61001-5401	LIBRARY SUPPLIES	\$5,876.09	\$197.46	\$490.60	\$100.00	\$100.00	\$0.00	0.00
01-61001-5421	PRINTING/FORMS	\$2,655.48	\$118.00	\$94.50	\$0.00	\$100.00	\$100.00	100.00
01-61001-5711	MILEAGE	\$274.32	\$136.63	\$206.91	\$100.00	\$200.00	\$100.00	100.00
01-61001-5002	LIB ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61001 LIB - ADMINISTRATION Total:		\$176,073.00	\$183,369.86	\$156,245.63	\$182,193.00	\$188,881.00	\$6,688.00	3.67

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

610 - LIBRARY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
61002 - LIB - BUILDING MAINT								
01-61002-5211	LIGHTING	\$60,298.79	\$55,135.18	\$63,136.62	\$60,000.00	\$60,000.00	\$0.00	0.00
01-61002-5212	NATURAL GAS	\$12,796.58	\$12,543.44	\$8,302.06	\$12,000.00	\$12,000.00	\$0.00	0.00
01-61002-5230	WATER/SEWER	\$2,252.40	\$3,385.10	\$3,130.50	\$3,000.00	\$3,200.00	\$200.00	6.66
01-61002-5240	EQUIPMENT MAINTENANCE	\$27,407.03	\$20,515.45	\$24,109.97	\$25,000.00	\$25,000.00	\$0.00	0.00
01-61002-5340	TELEPHONE	\$5,029.79	\$4,360.13	\$4,437.21	\$5,000.00	\$7,300.00	\$2,300.00	46.00
01-61002-5430	BUILDING REPAIRS	\$4,769.62	\$3,726.70	\$5,819.56	\$5,000.00	\$5,000.00	\$0.00	0.00
01-61002-5002	LIB BLDG MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61002 LIB - BUILDING MAINT Total:		\$112,554.21	\$99,666.00	\$108,935.92	\$110,000.00	\$112,500.00	\$2,500.00	2.27

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

610 - LIBRARY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
61003 - LIB - EQUIPMENT MAINT								
01-61003-5241	OUTSIDE M/V REPAIRS	\$0.00		\$502.33	\$900.00	\$900.00	\$0.00	0.00
01-61003-5484	GASOLINE	\$0.00		\$27.04	\$100.00	\$100.00	\$0.00	0.00
01-61003-5002	LIB EQUIP MAINT -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
61003 LIB - EQUIPMENT MAINT Total:		\$0.00	\$0.00	\$529.37	\$1,000.00	\$1,000.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

610 - LIBRARY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
61004 - LIB - TECHNOLOGY								
01-61004-5302	DATA PROCESS COSTS	\$52,200.00	\$51,000.00	\$51,793.18	\$52,000.00	\$52,000.00	\$0.00	0.00
01-61004-5002	LIB TECHNOLOGY -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61004 LIB - TECHNOLOGY Total:		\$52,200.00	\$51,000.00	\$51,793.18	\$52,000.00	\$52,000.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

610 - LIBRARY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
61005 - LIB - CURRENT TOPICS & TITLES								
01-61005-5110	LIBRARIANS	\$505,132.29	\$540,998.10	\$532,198.71	\$583,984.00	\$588,751.00	\$4,767.00	0.81
01-61005-5123	CASUAL EMPLOYEES &	\$33,662.50	\$40,703.38	\$34,653.63	\$46,518.00	\$39,884.00	\$-6,634.00	-14.26
01-61005-5130	OVERTIME	\$4,240.07	\$7,255.30	\$4,669.02	\$5,000.00	\$35,109.00	\$30,109.00	602.18
01-61005-5132	EXTRA HOURS	\$7,013.41	\$4,678.12	\$6,871.68	\$5,000.00	\$5,000.00	\$0.00	0.00
01-61005-5143	LONGEVITY	\$3,766.00	\$3,867.60	\$4,192.00	\$4,840.00	\$3,960.00	\$-880.00	-18.18
01-61005-5145	SHIFT DIFFERENTIAL	\$5,400.00	\$5,670.00	\$5,908.73	\$6,120.00	\$6,120.00	\$0.00	0.00
01-61005-5345	POSTAGE	\$1,500.00	\$1,563.14	\$208.70	\$1,000.00	\$1,000.00	\$0.00	0.00
01-61005-5401	LIBRARY SUPPLIES	\$16,431.41	\$12,374.99	\$11,388.57	\$12,000.00	\$12,000.00	\$0.00	0.00
01-61005-5407	LIBRARY MATERIALS	\$147,722.42	\$140,885.37	\$162,409.93	\$159,000.00	\$160,000.00	\$1,000.00	0.62
01-61005-5002	LIB CURRENT TOPICS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61005 LIB - CURRENT TOPICS & TITLES		\$724,868.10	\$757,996.00	\$762,500.97	\$823,462.00	\$851,824.00	\$28,362.00	3.44

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

610 - LIBRARY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
61006 - LIB - LIFELONG LEARNING								
01-61006-5110	LIBRARIANS	\$94,403.82	\$99,860.74	\$101,554.32	\$104,140.00	\$104,140.00	\$0.00	0.00
01-61006-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00
01-61006-5132	EXTRA HOURS	\$833.34	\$435.68	\$581.67	\$500.00	\$500.00	\$0.00	0.00
01-61006-5145	SHIFT DIFFERENTIAL	\$900.00	\$900.00	\$914.85	\$900.00	\$900.00	\$0.00	0.00
01-61006-5401	LIBRARY SUPPLIES	\$0.00	\$0.00	\$155.02	\$200.00	\$200.00	\$0.00	0.00
01-61006-5407	LIBRARY MATERIALS	\$15,618.74	\$16,425.94	\$15,471.99	\$15,000.00	\$15,000.00	\$0.00	0.00
01-61006-5002	LIB LIFELONG LEARNING -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61006 LIB - LIFELONG LEARNING Total:		\$111,755.90	\$117,622.36	\$118,677.85	\$121,340.00	\$121,340.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

610 - LIBRARY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
61007 - LIB - COMMUNITY COMMONS								
01-61007-5272	Photo Copy Rental	\$0.00		\$0.00	\$20,000.00	\$12,428.00	\$-7,572.00	-37.86
01-61007-5401	LIBRARY SUPPLIES	\$0.00		\$368.00	\$500.00	\$600.00	\$100.00	20.00
01-61007-5421	PRINTING/FORMS	\$520.00	\$86.10	\$1,939.80	\$0.00	\$3,000.00	\$3,000.00	100.00
01-61007-5730	DUES/MEMBERSHIPS/SUBSC	\$950.00	\$1,383.90	\$1,000.00	\$1,000.00	\$1,100.00	\$100.00	10.00
01-61007-5002	LIB COMMUNITY COMMONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61007 LIB - COMMUNITY COMMONS Total:		\$1,470.00	\$1,470.00	\$3,307.80	\$21,500.00	\$17,128.00	\$-4,372.00	-20.33

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

610 - LIBRARY		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
61060 - FY10 LIBRARY HVAC								
01-61060-5847	LIBRARY HVAC F40010	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-61060-6059	LIBRARY HVAC FY10	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
61060 FY10 LIBRARY HVAC Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610 Total:		\$1,178,921.21	\$1,211,124.22	\$1,201,990.72	\$1,311,495.00	\$1,344,673.00	\$33,178.00	2.52

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

820 - STATE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
82000 - STATE & COUNTY ASSESSMENTS								
01-82000-5631	SPECIAL EDUCATION	\$13,487.00	\$3,057.00	\$203.00	\$205.00	\$9,742.00	\$9,537.00	4652.19
01-82000-5632	SCHOOL CHOICE	\$10,000.00	\$0.00	\$30,400.00	\$30,400.00	\$25,000.00	\$-5,400.00	-17.76
01-82000-5633	SUPER OF RETIRE SYSTEMS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5635	RETIRED EMP HEALTH INS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5637	RETIRED TCHR HEALTH INS	\$2,843,626.00	\$2,644,139.00	\$2,337,684.00	\$2,207,972.00	\$2,236,221.00	\$28,249.00	1.27
01-82000-5639	MOSQUITO CTRL PROJECTS	\$73,613.00	\$73,069.00	\$76,129.00	\$78,428.00	\$82,429.00	\$4,001.00	5.10
01-82000-5640	AIR POLLUTION DISTRICTS	\$5,169.00	\$10,686.00	\$10,916.00	\$11,296.00	\$11,686.00	\$390.00	3.45
01-82000-5641	METRO AREA PLAN	\$15,376.00	\$10,634.00	\$10,732.00	\$11,253.00	\$11,534.00	\$281.00	2.49
01-82000-5642	CHARTER SCHOOL TUITION	\$218,486.00	\$143,880.00	\$113,432.00	\$128,652.00	\$165,694.00	\$37,042.00	28.79
01-82000-5646	PARKING SURCHARGES	\$29,780.00	\$28,140.00	\$30,000.00	\$30,000.00	\$30,920.00	\$920.00	3.06
01-82000-5661	MBTA	\$704,722.00	\$719,883.00	\$709,044.00	\$755,259.00	\$763,449.00	\$8,190.00	1.08
01-82000-5662	COURT JUDGEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5621	COUNTY TAX	\$244,009.00	\$250,124.00	\$252,722.00	\$259,040.00	\$265,182.00	\$6,142.00	2.37
82000 STATE & COUNTY ASSESSMENTS		\$4,158,268.00	\$3,883,612.00	\$3,571,262.00	\$3,512,505.00	\$3,601,857.00	\$89,352.00	2.54
820 Total:		\$4,158,268.00	\$3,883,612.00	\$3,571,262.00	\$3,512,505.00	\$3,601,857.00	\$89,352.00	2.54
GENERAL FUND Total:		\$90,762,928.55	\$96,676,873.67	\$98,799,336.70	105,196,652.00	110,265,196.00	\$5,068,544.00	4.81

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

436 - W/S - WASTEWATER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43602 - SWR - BUILDING MAINT								
61-43602-5212	NATURAL GAS	\$12,900.10	\$14,510.32	\$10,091.34	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43602-5214	POWER	\$71,467.65	\$58,879.51	\$56,759.57	\$56,975.00	\$56,975.00	\$0.00	0.00
61-43602-5430	BUILDING REPAIRS	\$0.00	\$1,170.18	\$2,317.69	\$1,500.00	\$1,500.00	\$0.00	0.00
61-43602-5002	SWR BLDG MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43602 SWR - BUILDING MAINT Total:		\$84,367.75	\$74,560.01	\$69,168.60	\$78,475.00	\$78,475.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

436 - W/S - WASTEWATER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43603 - SWR - EQUIPMENT MAINT								
61-43603-5241	OUTSIDE M/V REPAIRS	\$1,722.84	\$2,129.53	\$12,549.29	\$4,000.00	\$4,000.00	\$0.00	0.00
61-43603-5480	TIRES/TUBES	\$4,848.24	\$2,899.00	\$1,455.00	\$1,900.00	\$3,000.00	\$1,100.00	57.89
61-43603-5481	PARTS & ACCESSORIES	\$3,563.37	\$1,749.17	\$996.21	\$2,000.00	\$2,000.00	\$0.00	0.00
61-43603-5484	GASOLINE	\$1,386.00	\$171.32	\$0.00	\$5,250.00	\$5,250.00	\$0.00	0.00
61-43603-5485	DIESEL	\$94.00	\$423.80	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00
61-43603-5874	MOTOR VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43603-5875	OTHER EQUIPMENT	\$18,321.22	\$19,999.81	\$16,944.93	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43603-5002	SWR EQUIP MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43603 SWR - EQUIPMENT MAINT Total:		\$29,935.67	\$27,372.63	\$31,945.43	\$39,150.00	\$40,250.00	\$1,100.00	2.80

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

436 - W/S - WASTEWATER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43604 - SWR - PUMP STATIONS								
61-43604-5248	MAINTAINING PUMP	\$24,045.28	\$37,284.27	\$27,764.36	\$28,000.00	\$28,000.00	\$0.00	0.00
61-43604-5263	EMERGENCY REPAIRS	\$12,782.02	\$29,333.83	\$82,309.84	\$30,000.00	\$30,000.00	\$0.00	0.00
61-43604-5326	VEGETATION CONTROL	\$0.00	\$2,142.45	\$8,340.00	\$10,000.00	\$10,000.00	\$0.00	0.00
61-43604-5002	SWR PUMP STATIONS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43604 SWR - PUMP STATIONS Total:		\$36,827.30	\$68,760.55	\$118,414.20	\$68,000.00	\$68,000.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

436 - W/S - WASTEWATER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43605 - SWR - SYSTEM REHAB								
61-43605-5104	LABOR/CUSTODIANS/	\$252,769.40	\$270,588.64	\$274,177.07	\$288,079.00	\$284,502.00	\$-3,577.00	-1.24
61-43605-5130	OVERTIME	\$46,226.06	\$11,986.38	\$20,180.50	\$20,400.00	\$20,400.00	\$0.00	0.00
61-43605-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
61-43605-5462	LOAM/SAND/GRAVEL	\$5,121.62	\$5,000.00	\$7,250.68	\$5,000.00	\$5,000.00	\$0.00	0.00
61-43605-5468	PUBLIC ED/ACO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43605-5545	MANHOLE PARTS/SUPPLY	\$6,972.86	\$17,774.11	\$9,209.06	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43605-5590	SYS REHABILITATION S	\$64,746.84	\$5,834.90	\$2,224.48	\$40,000.00	\$30,000.00	\$-10,000.00	-25.00
61-43605-5761	DAMAGES/SETTLEMENTS	\$1,423.29	\$0.00	\$7,560.00	\$3,000.00	\$3,000.00	\$0.00	0.00
61-43605-5002	SWR SYSTEM REHAB -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
43605 SWR - SYSTEM REHAB Total:		\$377,260.07	\$311,184.03	\$320,601.79	\$376,729.00	\$363,152.00	\$-13,577.00	-3.60

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

436 - W/S - WASTEWATER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43607 - SWR - MWRA								
61-43607-5692	MASS WATER RESOURCES	\$6,935,530.00	\$7,090,129.00	\$7,226,112.00	\$7,716,431.00	\$7,808,699.00	\$92,268.00	1.19
61-43607-5695	MASS WATER RESOURCES	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$-55,000.00	-100.00
61-43607-5002	SWR MWRA -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43607 SWR - MWRA Total:		\$6,935,530.00	\$7,145,129.00	\$7,226,112.00	\$7,771,431.00	\$7,808,699.00	\$37,268.00	0.47

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

436 - W/S - WASTEWATER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43650 - SWR - DEBT PRINCIPAL								
61-43650-5910	BOND PRINCIPAL PAYMENTS	\$323,500.00	\$323,500.00	\$333,500.00	\$418,846.00	\$404,847.00	\$-13,999.00	-3.34
61-43650-5912	MWRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43650 SWR - DEBT PRINCIPAL Total:		\$323,500.00	\$323,500.00	\$333,500.00	\$418,846.00	\$404,847.00	\$-13,999.00	-3.34

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

436 - W/S - WASTEWATER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43651 - SWR - DEBT INTEREST								
61-43651-5915	BOND INTEREST PAYMENTS	\$170,571.75	\$155,960.51	\$90,043.00	\$79,382.00	\$67,205.00	\$-12,177.00	-15.33
43651 SWR - DEBT INTEREST Total:		\$170,571.75	\$155,960.51	\$90,043.00	\$79,382.00	\$67,205.00	\$-12,177.00	-15.33
436 Total:		\$7,957,992.54	\$8,106,466.73	\$8,189,785.02	\$8,832,013.00	\$8,830,628.00	\$-1,385.00	-0.01

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

439 - W/S - ADMIN & GEN								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
43801 - WTR - ADMINISTRATION								
61-43801-5103	ADMINISTRATIVE/CLERICAL	\$173,507.69	\$166,995.19	\$122,223.08	\$126,099.00	\$124,433.00	\$-1,666.00	-1.32
61-43801-5120	PART-TIME CLERICAL	\$0.00	\$12,306.78	\$37,990.59	\$13,408.00	\$13,408.00	\$0.00	0.00
61-43801-5130	OVERTIME	\$21,556.70	\$532.66	\$259.71	\$22,950.00	\$22,950.00	\$0.00	0.00
61-43801-5143	LONGEVITY	\$0.00	\$720.00	\$0.00	\$800.00	\$410.00	\$-390.00	-48.75
61-43801-5171	WORKERS COMPENSATION	\$56,948.22	\$93,841.07	\$60,870.22	\$66,047.00	\$69,349.00	\$3,302.00	4.99
61-43801-5172	EMPLOYER MEDICARE/SS	\$15,194.39	\$16,396.65	\$17,011.07	\$19,560.00	\$20,000.00	\$440.00	2.24
61-43801-5175	GROUP LIFE & MEDICAL	\$235,664.88	\$254,777.64	\$247,741.56	\$258,710.00	\$289,755.00	\$31,045.00	11.99
61-43801-5177	PENSION FUND	\$211,335.00	\$254,326.00	\$281,575.00	\$301,219.00	\$312,695.00	\$11,476.00	3.80
61-43801-5180	LONG TERM DISABILITY	\$0.00	\$0.00	\$0.00	\$1,857.00	\$1,857.00	\$0.00	0.00
61-43801-5190	RETIREMENT SICK LEAVE	\$0.00		\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00
61-43801-5240	EQUIPMENT MAINTENANCE	\$0.00	\$2,020.17	\$379.00	\$7,400.00	\$7,400.00	\$0.00	0.00
61-43801-5244	RADIO MAINTENANCE	\$475.59	\$5,089.15	\$0.00	\$11,713.00	\$11,713.00	\$0.00	0.00
61-43801-5272	PHOTO COPY RENTAL	\$3,926.64	\$1,771.26	\$3,837.73	\$4,000.00	\$4,000.00	\$0.00	0.00
61-43801-5301	LEGAL SERVICES	\$0.00	\$0.00	\$1,004.00	\$10,000.00	\$10,000.00	\$0.00	0.00
61-43801-5302	DATA PROCESS COSTS	\$15,992.50	\$15,963.72	\$17,332.72	\$54,000.00	\$54,000.00	\$0.00	0.00
61-43801-5305	CONSULTANTS	\$43,651.14	\$35,000.00	\$49,270.40	\$35,300.00	\$35,300.00	\$0.00	0.00
61-43801-5306	ADVERTISING	\$7,490.83	\$6,181.96	\$5,750.36	\$6,000.00	\$6,000.00	\$0.00	0.00
61-43801-5340	TELEPHONE	\$8,914.93	\$5,753.89	\$5,762.68	\$10,734.00	\$10,734.00	\$0.00	0.00
61-43801-5343	GPS UNIT	\$0.00	\$0.00	\$0.00	\$12,394.00	\$6,000.00	\$-6,394.00	-51.58
61-43801-5345	POSTAGE	\$20,501.35	\$22,536.57	\$24,717.98	\$26,000.00	\$26,000.00	\$0.00	0.00
61-43801-5360	HARDWARE	\$513.79	\$2,675.85	\$15,377.77	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43801-5361	SOFTWARE	\$33,661.17	\$20,557.74	\$23,659.38	\$52,713.00	\$52,713.00	\$0.00	0.00
61-43801-5362	TRAINING	\$0.00	\$9,018.89	\$1,100.00	\$25,000.00	\$25,000.00	\$0.00	0.00
61-43801-5421	PRINTING/FORMS	\$4,037.77	\$3,465.62	\$2,552.20	\$7,000.00	\$7,000.00	\$0.00	0.00
61-43801-5422	OFFICE SUPPLIES	\$3,435.42	\$2,407.12	\$1,823.94	\$7,500.00	\$7,500.00	\$0.00	0.00
61-43801-5710	MEETINGS/SEMINARS- I	\$3,305.00	\$1,539.50	\$4,264.00	\$6,255.00	\$6,255.00	\$0.00	0.00
61-43801-5730	DUES/MEMBERSHIPS/SUB	\$852.00	\$947.00	\$828.58	\$2,500.00	\$2,500.00	\$0.00	0.00
61-43801-5747	INSURANCE	\$47,885.81	\$47,928.65	\$49,998.37	\$54,212.00	\$54,212.00	\$0.00	0.00
61-43801-5750	LOCK BOX	\$5,276.30	\$4,392.81	\$4,303.35	\$10,000.00	\$10,000.00	\$0.00	0.00
61-43801-5780	RESERVE FUND	\$90,546.16	\$76,960.99	\$98,258.50	\$85,000.00	\$175,000.00	\$90,000.00	105.88
61-43801-5785	OPEB LIABILITY	\$0.00	\$0.00	\$70,335.00	\$84,402.00	\$98,000.00	\$13,598.00	16.11
61-43801-5961	TRANSFER TO GENERAL	\$227,156.00	\$241,770.00	\$248,746.00	\$348,244.00	\$461,678.00	\$113,434.00	32.57

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

439 - W/S - ADMIN & GEN		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43801 - WTR - ADMINISTRATION								
61-43801-5002	WTR ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43801 WTR - ADMINISTRATION Total:		\$1,231,829.28	\$1,305,876.88	\$1,396,973.19	\$1,692,817.00	\$1,947,662.00	\$254,845.00	15.05

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

438 - W/S - WATER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43802 - WTR - BUILDING MAINT								
61-43802-5211	LIGHTING	\$30,134.83	\$73,311.31	\$30,600.19	\$47,500.00	\$47,500.00	\$0.00	0.00
61-43802-5212	NATURAL GAS	\$42,486.48	\$48,948.05	\$31,029.65	\$75,000.00	\$75,000.00	\$0.00	0.00
61-43802-5430	BUILDING REPAIRS	\$4,317.77	\$4,397.59	\$7,642.50	\$30,000.00	\$30,000.00	\$0.00	0.00
61-43802-5450	CUSTODIAL SUPPLIES	\$4,212.83	\$2,669.20	\$2,054.63	\$5,200.00	\$5,200.00	\$0.00	0.00
61-43802-5002	WTR BLDG MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43802 WTR - BUILDING MAINT Total:		\$81,151.91	\$129,326.15	\$71,326.97	\$157,700.00	\$157,700.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

438 - W/S - WATER								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
43803 - WTR - EQUIPMENT MAINT								
61-43803-5241	OUTSIDE MOTOR VEHICLE	\$17,063.62	\$11,286.26	\$9,198.29	\$11,286.00	\$11,286.00	\$0.00	0.00
61-43803-5343	GPS UNIT	\$0.00	\$0.00	\$4,515.70	\$15,000.00	\$0.00	\$-15,000.00	-100.00
61-43803-5480	TIRES/TUBES	\$2,186.90	\$1,617.50	\$1,315.00	\$3,000.00	\$3,000.00	\$0.00	0.00
61-43803-5481	PARTS & ACCESSORIES	\$3,583.78	\$5,163.05	\$4,976.00	\$5,200.00	\$5,200.00	\$0.00	0.00
61-43803-5484	GASOLINE	\$13,681.81	\$20,009.48	\$16,289.40	\$25,125.00	\$26,000.00	\$875.00	3.48
61-43803-5485	DIESEL	\$16,129.23	\$16,382.15	\$21,601.26	\$26,700.00	\$27,000.00	\$300.00	1.12
61-43803-5874	MOTOR VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43803-5875	OTHER EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43803-5002	WTR EQUIP MAINT -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
43803 WTR - EQUIPMENT MAINT Total:		\$52,645.34	\$54,458.44	\$57,895.65	\$86,311.00	\$72,486.00	\$-13,825.00	-16.01

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

438 - W/S - WATER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43804 - WTR - SYSTEM REHAB								
61-43804-5104	LABOR/CUSTODIANS/MECHA	\$241,966.40	\$255,235.60	\$255,844.88	\$259,634.00	\$263,183.00	\$3,549.00	1.36
61-43804-5130	OVERTIME	\$38,602.02	\$72,531.25	\$61,466.08	\$60,900.00	\$45,900.00	\$-15,000.00	-24.63
61-43804-5143	LONGEVITY	\$3,550.00	\$0.00	\$1,260.00	\$0.00	\$0.00	\$0.00	0.00
61-43804-5149	DRUG/ALCOHOL TEST	\$0.00		\$115.00	\$1,428.00	\$1,428.00	\$0.00	0.00
61-43804-5154	LICENSE INCENTIVE	\$2,529.00	\$3,571.00	\$1,704.00	\$9,949.00	\$9,949.00	\$0.00	0.00
61-43804-5157	MEAL ALLOWANCE	\$2,380.99	\$1,536.14	\$1,670.02	\$1,530.00	\$1,530.00	\$0.00	0.00
61-43804-5196	ANNUAL PHYSICALS	\$0.00	\$90.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
61-43804-5210	FUEL OIL	\$0.00	\$0.00	\$1,118.91	\$750.00	\$1,500.00	\$750.00	100.00
61-43804-5214	POWER	\$218,809.80	\$205,663.89	\$238,813.12	\$200,000.00	\$200,000.00	\$0.00	0.00
61-43804-5246	EQUIPMENT REPAIRS	\$9,353.84	\$9,417.98	\$2,438.56	\$10,000.00	\$10,000.00	\$0.00	0.00
61-43804-5270	CONSTRUCTION EQUIP R	\$0.00	\$0.00	\$30.80	\$1,000.00	\$1,000.00	\$0.00	0.00
61-43804-5305	CONSULTANTS	\$0.00		\$0.00	\$20,000.00	\$10,000.00	\$-10,000.00	-50.00
61-43804-5461	TOOLS	\$2,287.95	\$2,627.81	\$2,636.73	\$4,000.00	\$4,000.00	\$0.00	0.00
61-43804-5462	LOAM/SAND/GRAVEL	\$15,969.02	\$21,685.77	\$26,476.54	\$20,000.00	\$20,000.00	\$0.00	0.00
61-43804-5495	SAFETY SHOES	\$0.00	\$5,950.00	\$2,890.00	\$5,950.00	\$5,950.00	\$0.00	0.00
61-43804-5586	DISTRIBUTION SUPPLY/	\$32,701.47	\$35,945.20	\$36,301.81	\$37,000.00	\$37,000.00	\$0.00	0.00
61-43804-5590	SYS REHABILITATION	\$67,785.84	\$105,773.54	\$78,725.92	\$80,000.00	\$80,000.00	\$0.00	0.00
61-43804-5693	SAFE DRINKING WATER	\$11,628.00	\$13,105.74	\$12,078.53	\$13,105.00	\$13,105.00	\$0.00	0.00
61-43804-5761	DAMAGES/SETTLEMENTS	\$257.00	\$385.34	\$440.00	\$1,000.00	\$1,000.00	\$0.00	0.00
61-43804-5869	SAFETY EQUIPMENT	\$1,513.02	\$5,232.00	\$3,756.63	\$4,900.00	\$5,500.00	\$600.00	12.24
61-43804-5879	HYDRANTS (NEW)	\$33,776.48	\$17,600.00	\$1,760.00	\$22,000.00	\$22,000.00	\$0.00	0.00
61-43804-5002	WTR SYSTEM REHAB -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43804-5323	POLICE DETAILS	\$116,557.44	\$21,712.30	\$25,242.52	\$60,000.00	\$40,000.00	\$-20,000.00	-33.33
61-43804-5497	WORK CLOTHES	\$0.00	\$16,651.62	\$8,925.00	\$16,800.00	\$16,800.00	\$0.00	0.00
43804 WTR - SYSTEM REHAB Total:		\$799,668.27	\$794,715.18	\$763,695.05	\$830,946.00	\$790,845.00	\$-40,101.00	-4.82

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

438 - W/S - WATER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43805 - WTR - TREATMENT DIVISION								
61-43805-5104	LABOR/CUSTODIANS/MECHA	\$262,009.24	\$333,985.84	\$381,352.51	\$393,111.00	\$386,547.00	\$-6,564.00	-1.66
61-43805-5130	OVERTIME	\$53,045.43	\$36,346.52	\$41,930.53	\$30,600.00	\$38,600.00	\$8,000.00	26.14
61-43805-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
61-43805-5246	EQUIPMENT REPAIRS	\$9,515.26	\$27,673.07	\$24,313.45	\$30,000.00	\$30,000.00	\$0.00	0.00
61-43805-5260	STANDPIPE-REPAIR	\$3,485.02	\$5,000.00	\$780.00	\$5,000.00	\$5,000.00	\$0.00	0.00
61-43805-5310	TELERMETERING	\$12,790.75	\$18,453.63	\$13,382.91	\$10,000.00	\$15,000.00	\$5,000.00	50.00
61-43805-5322	WATER TESTINGS	\$26,215.00	\$6,189.00	\$31,056.12	\$35,000.00	\$27,000.00	\$-8,000.00	-22.85
61-43805-5343	CELLPHONES/WIRELESS	\$0.00	\$0.00	\$6,216.78	\$0.00	\$0.00	\$0.00	0.00
61-43805-5430	BUILDING REPAIRS	\$5,951.49	\$406.60	\$364.00	\$5,000.00	\$5,000.00	\$0.00	0.00
61-43805-5461	TOOLS	\$0.00	\$158.99	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
61-43805-5470	CHEMICALS	\$197,077.91	\$165,876.18	\$223,625.56	\$230,000.00	\$230,000.00	\$0.00	0.00
61-43805-5546	SLUDGE MANAGEMENT	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	0.00
61-43805-5587	FILTRATION PLANT	\$13,002.94	\$8,890.42	\$20,669.82	\$30,000.00	\$25,000.00	\$-5,000.00	-16.66
61-43805-5002	WTR TREATMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43805 WTR - TREATMENT DIVISION Total:		\$583,093.04	\$602,980.25	\$743,691.68	\$829,961.00	\$823,397.00	\$-6,564.00	-0.79

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

438 - W/S - WATER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43806 - WTR - METER DIVISION								
61-43806-5104	LABOR/CUSTODIANS/MECHA	\$114,897.28	\$118,486.24	\$134,327.36	\$137,072.00	\$137,072.00	\$0.00	0.00
61-43806-5130	OVERTIME	\$2,739.62	\$841.02	\$0.00	\$1,530.00	\$1,530.00	\$0.00	0.00
61-43806-5143	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
61-43806-5589	METER PARTS/SUPPLIES	\$7,992.86	\$8,099.51	\$5,612.35	\$35,000.00	\$35,000.00	\$0.00	0.00
61-43806-5873	WATER METERS	\$95,175.73	\$98,830.76	\$99,642.50	\$150,000.00	\$150,000.00	\$0.00	0.00
61-43806-5002	WTR METERS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43806 WTR - METER DIVISION Total:		\$220,805.49	\$226,257.53	\$239,582.21	\$323,602.00	\$323,602.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

437 - W/S - TRI-TOWN		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43807 - WTR - TRI-TOWN								
61-43807-5123	CASUAL EMPLOYEES &	\$2,608.74	\$447.23	\$0.00	\$5,000.00	\$0.00	\$-5,000.00	-100.00
61-43807-5200	PURCHASE OF SERVICES	\$9,783.62	\$364.29	\$8,288.79	\$25,000.00	\$25,000.00	\$0.00	0.00
61-43807-5214	POWER	\$11,800.82	\$31,880.08	\$35,588.14	\$40,000.00	\$40,000.00	\$0.00	0.00
61-43807-5305	CONSULTANTS	\$19,656.60	\$13,635.78	\$15,668.80	\$40,000.00	\$30,000.00	\$-10,000.00	-25.00
61-43807-5430	BUILDING REPAIRS	\$27.95	\$0.00	\$265.60	\$1,500.00	\$1,500.00	\$0.00	0.00
61-43807-5747	INSURANCE	\$4,063.68	\$3,348.48	\$3,790.49	\$4,500.00	\$4,500.00	\$0.00	0.00
61-43807-5002	WTR TRI-TOWN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43807 WTR - TRI-TOWN Total:		\$47,941.41	\$49,675.86	\$63,601.82	\$116,000.00	\$101,000.00	\$-15,000.00	-12.93

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

438 - W/S - WATER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43808 - WTR - CROSS CONNECTIONS								
61-43808-5596	CROSS CONNECTION	\$23,476.00	\$25,509.00	\$26,334.00	\$25,000.00	\$30,000.00	\$5,000.00	20.00
61-43808-5002	WTR CROSS CONNECTIONS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43808 WTR - CROSS CONNECTIONS Total:		\$23,476.00	\$25,509.00	\$26,334.00	\$25,000.00	\$30,000.00	\$5,000.00	20.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

438 - W/S - WATER								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
43850 - WTR - DEBT PRINCIPAL								
61-43850-5910	BOND PRINCIPAL PAYMENTS	\$1,463,500.00	\$1,451,500.00	\$1,577,500.00	\$1,906,000.00	\$1,907,000.00	\$1,000.00	0.05
43850 WTR - DEBT PRINCIPAL Total:		\$1,463,500.00	\$1,451,500.00	\$1,577,500.00	\$1,906,000.00	\$1,907,000.00	\$1,000.00	0.05

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

438 - W/S - WATER		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
43851 - WTR - DEBT INTEREST								
61-43851-5915	BOND INTERESTS	\$956,091.90	\$743,225.78	\$740,411.95	\$752,797.00	\$746,013.00	\$-6,784.00	-0.90
43851 WTR - DEBT INTEREST Total:		\$956,091.90	\$743,225.78	\$740,411.95	\$752,797.00	\$746,013.00	\$-6,784.00	-0.90
438 Total:		\$5,460,202.64	\$5,383,525.07	\$5,681,012.52	\$6,721,134.00	\$6,899,705.00	\$178,571.00	2.65
WATER/SEWER OPERATING Total:		\$13,418,195.18	\$13,489,991.80	\$13,870,797.54	\$15,553,147.00	\$15,730,333.00	\$177,186.00	1.13

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
00376 - Golf Gift & Contributions								
63-630-00376-5400	Supplies	\$214.00	\$3,061.73	\$3,057.67	\$0.00	\$0.00	\$0.00	0.00
00376 Golf Gift & Contributions Total:		\$214.00	\$3,061.73	\$3,057.67	\$0.00	\$0.00	\$0.00	0.00
003 Total:		\$214.00	\$3,061.73	\$3,057.67	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

630 - GOLF COURSE								
Account Number	Account Description	FY2010 Expended	FY2011 Expended	FY2012 Expended	FY2013 Budget	FY2014 Requested	\$ Change	% Change
63001 - GLF - ADMINISTRATION								
63-63001-5101	DEPARTMENT HEAD	\$0.00	\$0.00	\$80,466.15	\$82,723.00	\$82,723.00	\$0.00	0.00
63-63001-5102	ASST DEPART HEADS	\$69,232.28	\$76,402.16	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63-63001-5103	ADMINISTRATIVE/	\$19,083.00	\$19,994.59	\$21,562.49	\$22,204.00	\$22,204.00	\$0.00	0.00
63-63001-5121	PART-TIME EMPLOYEE	\$25,922.80	\$40,995.59	\$38,782.92	\$40,000.00	\$40,000.00	\$0.00	0.00
63-63001-5143	LONGEVITY	\$0.00	\$675.00	\$685.00	\$695.00	\$1,032.00	\$337.00	48.48
63-63001-5171	WORKERS COMPENSATION	\$23,224.35	\$2,371.94	\$2,666.87	\$10,000.00	\$10,500.00	\$500.00	5.00
63-63001-5172	EMPLOYER	\$7,301.77	\$9,395.11	\$9,774.00	\$10,100.00	\$10,500.00	\$400.00	3.96
63-63001-5175	GROUP LIFE & MEDICAL	\$86,352.02	\$80,227.16	\$72,056.38	\$70,500.00	\$78,190.00	\$7,690.00	10.90
63-63001-5177	PENSION FUND	\$79,642.00	\$82,641.00	\$87,857.00	\$95,436.00	\$102,640.00	\$7,204.00	7.54
63-63001-5180	LONG TERM DISABILITY	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
63-63001-5280	CREDIT CARD FEES	\$16,220.62	\$22,417.50	\$29,279.53	\$24,000.00	\$15,000.00	\$-9,000.00	-37.50
63-63001-5301	LEGAL SERVICES	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
63-63001-5302	DATA PROCESS COSTS	\$6,878.51	\$6,262.89	\$6,230.65	\$6,000.00	\$7,500.00	\$1,500.00	25.00
63-63001-5306	ADVERTISING	\$534.23	\$561.03	\$1,540.18	\$5,500.00	\$1,500.00	\$-4,000.00	-72.72
63-63001-5345	POSTAGE	\$170.68	\$345.60	\$312.33	\$350.00	\$350.00	\$0.00	0.00
63-63001-5357	SCORE CARDS/FLAGS	\$3,491.27	\$6,177.89	\$5,165.99	\$4,500.00	\$5,500.00	\$1,000.00	22.22
63-63001-5422	OFFICE SUPPLIES	\$3,994.64	\$6,882.56	\$6,544.52	\$5,500.00	\$5,500.00	\$0.00	0.00
63-63001-5495	SAFETY SHOES	\$0.00	\$0.00	\$299.99	\$300.00	\$300.00	\$0.00	0.00
63-63001-5700	OTHER CHARGES AND	\$34,421.41	\$27,314.10	\$21,328.61	\$12,500.00	\$12,500.00	\$0.00	0.00
63-63001-5710	MEETINGS/SEMINARS- IN	\$694.50	\$1,549.00	\$215.00	\$1,600.00	\$1,600.00	\$0.00	0.00
63-63001-5730	DUES/MEMBERSHIPS/SUBSC	\$622.98	\$785.00	\$565.00	\$1,100.00	\$1,100.00	\$0.00	0.00
63-63001-5731	LICENSE FEES	\$760.00	\$1,614.00	\$850.00	\$1,000.00	\$1,000.00	\$0.00	0.00
63-63001-5747	INSURANCE	\$18,649.95	\$19,223.40	\$20,639.18	\$21,000.00	\$22,000.00	\$1,000.00	4.76
63-63001-5785	OPEB LIABILITY	\$0.00	\$0.00	\$16,964.00	\$20,356.00	\$26,000.00	\$5,644.00	27.72
63-63001-5961	TRANSFER TO GENERAL	\$64,074.00	\$43,026.00	\$41,032.00	\$56,390.00	\$71,275.00	\$14,885.00	26.39
63-63001-5002	GOLF ADMIN -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63001 GLF - ADMINISTRATION Total:		\$461,271.01	\$448,861.52	\$464,817.79	\$493,754.00	\$520,914.00	\$27,160.00	5.50

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63002 - GLF - BUILDING MAINT								
63-63002-5211	LIGHTING	\$32,966.80	\$34,942.44	\$27,765.38	\$34,000.00	\$34,000.00	\$0.00	0.00
63-63002-5230	WATER/SEWER	\$3,103.60	\$1,771.65	\$1,655.60	\$3,500.00	\$2,500.00	-\$1,000.00	-28.57
63-63002-5340	TELEPHONE	\$4,592.95	\$4,164.03	\$4,094.76	\$4,500.00	\$3,500.00	-\$1,000.00	-22.22
63-63002-5343	CELLPHONE	\$2,314.55	\$3,496.06	\$2,993.52	\$2,950.00	\$2,950.00	\$0.00	0.00
63-63002-5358	CLUBHOUSE CLEANING	\$10,500.00	\$10,491.00	\$10,517.23	\$10,000.00	\$10,000.00	\$0.00	0.00
63-63002-5430	BUILDING REPAIRS	\$11,966.85	\$22,528.50	\$21,004.26	\$12,500.00	\$15,000.00	\$2,500.00	20.00
63-63002-5732	SECURITY/FIRE ALARM FEES	\$480.25	\$612.00	\$544.25	\$625.00	\$625.00	\$0.00	0.00
63-63002-5002	GOLF BLDG MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63002 GLF - BUILDING MAINT Total:		\$65,925.00	\$78,005.68	\$68,575.00	\$68,075.00	\$68,575.00	\$500.00	0.73

Town of Braintree
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FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63003 - GLF - EQUIPMENT MAINT								
63-63003-5241	OUTSIDE MOTOR VEHICLE	\$8,273.65	\$5,984.66	\$6,255.33	\$6,000.00	\$4,000.00	\$-2,000.00	-33.33
63-63003-5242	MOWER REPAIRS	\$28,003.48	\$31,090.19	\$29,215.67	\$30,000.00	\$30,000.00	\$0.00	0.00
63-63003-5480	TIRES/TUBES	\$1,617.60	\$1,062.29	\$541.33	\$1,000.00	\$1,000.00	\$0.00	0.00
63-63003-5484	GASOLINE	\$7,919.60	\$14,475.20	\$21,609.08	\$15,000.00	\$20,000.00	\$5,000.00	33.33
63-63003-5485	DIESEL	\$5,052.65	\$6,987.66	\$8,170.55	\$7,000.00	\$8,000.00	\$1,000.00	14.28
63-63003-5800	GOLF TRACTOR F40010	\$14,725.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63-63003-5874	MOTOR VEHICLES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
63-63003-5002	GOLF EQUIP MAINT -	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
63003 GLF - EQUIPMENT MAINT Total:		\$65,592.28	\$59,600.00	\$65,791.96	\$59,000.00	\$63,000.00	\$4,000.00	6.77

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FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63004 - GLF - TURF MAINTENANCE								
63-63004-5104	LABOR/CUSTODIANS/	\$264,152.03	\$283,129.94	\$291,225.88	\$297,718.00	\$296,671.00	\$-1,047.00	-0.35
63-63004-5130	OVERTIME	\$50,840.32	\$61,596.69	\$64,010.36	\$54,000.00	\$54,000.00	\$0.00	0.00
63-63004-5143	LONGEVITY	\$1,502.50	\$1,575.00	\$2,347.50	\$2,460.00	\$2,928.00	\$468.00	19.02
63-63004-5254	WELDING REPAIRS	\$1,105.00	\$1,145.00	\$1,125.00	\$1,000.00	\$1,000.00	\$0.00	0.00
63-63004-5255	VANDALISM REPAIRS	\$96.34	\$129.28	\$377.11	\$500.00	\$500.00	\$0.00	0.00
63-63004-5460	FERTILIZERS/LIME	\$28,774.50	\$28,163.89	\$41,157.32	\$33,000.00	\$36,000.00	\$3,000.00	9.09
63-63004-5462	LOAM/SAND/GRAVEL	\$7,054.32	\$5,657.15	\$12,819.56	\$8,500.00	\$10,000.00	\$1,500.00	17.64
63-63004-5463	SEED	\$6,304.75	\$12,350.50	\$3,192.00	\$5,000.00	\$5,000.00	\$0.00	0.00
63-63004-5464	HARDWARE/PAINT	\$10,753.84	\$9,928.31	\$7,390.65	\$11,000.00	\$9,500.00	\$-1,500.00	-13.63
63-63004-5466	IRRIGATION SYSTEM	\$8,743.32	\$10,625.10	\$17,695.52	\$8,000.00	\$8,000.00	\$0.00	0.00
63-63004-5467	PESTICIDES	\$37,546.56	\$34,175.56	\$39,809.11	\$36,000.00	\$42,000.00	\$6,000.00	16.66
63-63004-5495	SAFETY SHOES	\$1,540.00	\$1,485.00	\$1,300.00	\$1,625.00	\$1,625.00	\$0.00	0.00
63-63004-5497	WORK CLOTHES	\$1,241.01	\$993.24	\$2,136.87	\$1,500.00	\$1,500.00	\$0.00	0.00
63-63004-5840	IMPROVEMENTS	\$59,101.00	\$30,212.83	\$21,653.55	\$25,000.00	\$35,000.00	\$10,000.00	40.00
63-63004-5002	GOLF TURF MAINT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63004 GLF - TURF MAINTENANCE Total:		\$478,755.49	\$481,167.49	\$506,240.43	\$485,303.00	\$503,724.00	\$18,421.00	3.79

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63005 - GLF - GOLF PRO								
63-63005-5111	GOLF PRO	\$48,714.98	\$68,134.67	\$70,733.18	\$76,793.00	\$76,793.00	\$0.00	0.00
63-63005-5187	PROFESSIONAL STAFF	\$72,493.61	\$95,404.63	\$100,151.93	\$96,000.00	\$98,000.00	\$2,000.00	2.08
63-63005-5875	MERCHANDISE	\$0.00	\$64,656.70	\$52,546.88	\$65,000.00	\$80,000.00	\$15,000.00	23.07
63-63005-5002	GOLF PRO - ENCUMBRANCES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63005 GLF - GOLF PRO Total:		\$121,208.59	\$228,196.00	\$223,431.99	\$237,793.00	\$254,793.00	\$17,000.00	7.14

Town of Braintree
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FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63006 - GLF - CART OPERATIONS								
63-63006-5242	FLEET MAINTENANCE	\$0.00	\$5,897.39	\$9,596.40	\$7,000.00	\$7,000.00	\$0.00	0.00
63-63006-5914	GOLF CART OPERATION	\$0.00	\$47,573.60	\$47,153.60	\$49,500.00	\$39,000.00	\$-10,500.00	-21.21
63-63006-5002	GOLF CART OPERATIONS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
63006 GLF - CART OPERATIONS Total:		\$0.00	\$53,470.99	\$56,750.00	\$56,500.00	\$46,000.00	\$-10,500.00	-18.58

Town of Braintree
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FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63052 - GLF - EQUIPMENT LEASES								
63-63052-5914	LEASES	\$33,896.04	\$24,133.00	\$20,000.00	\$22,000.00	\$22,000.00	\$0.00	0.00
63052 GLF - EQUIPMENT LEASES Total:		\$33,896.04	\$24,133.00	\$20,000.00	\$22,000.00	\$22,000.00	\$0.00	0.00

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FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63060 - GOLF 6.84 10/1/97								
63-63060-6121	FY13 GOLF POS	\$0.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$-22,000.00	-100.00
63-63060-6122	FY13 Golf Equipment	\$0.00		\$0.00	\$11,000.00	\$0.00	\$-11,000.00	-100.00
63060 GOLF 6.84 10/1/97 Total:		\$0.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$-33,000.00	-100.00

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FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63062 - FY10 CAPITAL GOLF								
63-63062-6743	F40010 CAPITAL GOLF	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
63062 FY10 CAPITAL GOLF Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63063 - FY02 UNION CONTRACTS								
63-63063-6744	F40002 UNION CONTRACTS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
63063 FY02 UNION CONTRACTS Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
Expenditure Budget Report

FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63064 - 53RD WEEK								
63-63064-6742	53RD WEEK	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
63064 53RD WEEK Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63065 - RECONSTRUCTION 4TH GREEN								
63-63065-6034	RECONSTRUCTION 4TH	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
63065 RECONSTRUCTION 4TH GREEN Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63066 - REPLACE EQUIPMENT - ART 27 STM								
63-63066-5875	REPLACE EQUIPMENT - ART	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
63066	REPLACE EQUIPMENT - ART 27 STM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY2014 Budget II

630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63067 - REPLACE IRRIGATION SYSTEM								
63-63067-5840	REPLACE IRRIGATION	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
63067	REPLACE IRRIGATION SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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630 - GOLF COURSE		FY2010	FY2011	FY2012	FY2013	FY2014	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Expended	Budget	Requested		
63068 - CLUBHOUSE ROOF								
63-63068-5840	CLUBHOUSE ROOF	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
63068 CLUBHOUSE ROOF Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
630 Total:		\$1,226,648.41	\$1,373,434.68	\$1,405,607.17	\$1,455,425.00	\$1,479,006.00	\$23,581.00	1.62
GOLF COURSE OPERATING Total:		\$1,226,862.41	\$1,376,496.41	\$1,408,664.84	\$1,455,425.00	\$1,479,006.00	\$23,581.00	1.62
Grand Total:		105,407,986.14	111,543,361.88	114,078,799.08	122,205,224.00	127,474,535.00	\$5,269,311.00	