

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2023 Department Original
111 TOWN COUNCIL			
11101 CNCL - ADMINISTRATION			
0111101 511004 - ADMINISTRATIVE/ CLERICAL	1.00	.00	78,061.54 *
CONFIDENTIAL - NON UNION (250518)			78,061.54
0111101 511016 - ELECTED OFFICIALS	1.00	.00	47,500.00 *
ELECTED OFFICIAL (250176)			7,500.00
ELECTED OFFICIAL (250203)	1.00	.00	5,000.00
ELECTED OFFICIAL (250227)	1.00	.00	5,000.00
ELECTED OFFICIAL (250560)	1.00	.00	5,000.00
ELECTED OFFICIAL (250812)	1.00	.00	5,000.00
ELECTED OFFICIAL (250818)	1.00	.00	5,000.00
ELECTED OFFICIAL (250843)	1.00	.00	5,000.00
ELECTED OFFICIAL (251015)	1.00	.00	5,000.00
ELECTED OFFICIAL (251016)	1.00	.00	5,000.00

TOTAL CNCL - ADMINISTRATION

125,561.54

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ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

11104 CNCL - INTERNAL AUDIT
0111104 511002 - TOWN AUDITOR

71,000.00

TOTAL CNCL - INTERNAL AUDIT
TOTAL TOWN COUNCIL

71,000.00
196,561.54

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ACCOUNTS FOR:
GENERAL FUND

121 MAYOR

12101 MYR - ADMINISTRATION

0112101 511002 - DEPARTMENT HEAD
MAYOR (250561)

0112101 511004 - ADMINISTRATIVE/ CLERICAL

CONFIDENTIAL - NON UNION (250015)

CONFIDENTIAL - NON UNION (250031)

CHIEF OF STAFF/TOWN SOLICITOR (250201)

VENDOR	QUANTITY	UNIT COST	2023 Department Original
	1.00	125,482.53	125,482.53 *
			125,482.53
	1.00	.00	324,541.81 *
			69,906.70
	1.00	66,672.64	66,672.64
	1.00	.00	187,962.47
TOTAL MYR - ADMINISTRATION			450,024.34

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ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

12106 MYR - SUBSTANCE USE PREVENTION
0112106 511004 - SUBSTANCE USE COORDINATOR

.00

TOTAL MYR - SUBSTANCE USE PREVENTION
TOTAL MAYOR

.00
450,024.34

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ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2023 Department Original
133 FINANCE			
13301 FIN - ADMINISTRATION			
0113301 511002 - DEPARTMENT HEAD	1.00	.00	167,097.75 *
DIRECTOR (250095)			
0113301 511004 - ADMINISTRATIVE/ CLERICAL	1.00	.00	87,118.89 *
CONFIDENTIAL - NON UNION (250842)			
TOTAL FIN - ADMINISTRATION			254,216.64

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ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2023 Department Original
13304 FIN - ACCOUNTING			
0113304 511002 - DEPARTMENT HEAD	1.00	.00	97,536.99 *
DIVISION MANAGER (250114)			97,536.99
0113304 511004 - ADMINISTRATIVE/ CLERICAL			
SUPERVISOR (250115)	1.00	.00	153,358.40 *
CLERICAL - AFSCME (250172)	1.00	.00	57,440.76
CLERICAL - AFSCME (250773)	1.00	.00	47,958.82
			47,958.82
TOTAL FIN - ACCOUNTING			250,895.39

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Department Original
0113307 511002 - DEPARTMENT HEAD		1.00	.00	97,536.99 *
DIVISION MANAGER (250113)				
0113307 511004 - ADMINISTRATIVE/ CLERICAL		1.00	.00	100,444.32 *
CLERICAL - AFSCME (250004)				
SUPERVISOR (250708)				
		1.00	854.70	54,353.26
CLERICAL - AFSCME (250004)				
0113307 511013 - APPOINTED OFFICIALS		1.00	.00	8,499.84 *
APPOINTED OFFICIAL (250046)				
APPOINTED OFFICIAL (250048)				
		1.00	.00	2,499.96
APPOINTED OFFICIAL (250057)				
		1.00	.00	2,499.96

TOTAL FIN - ASSESSING 206,481.15

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ACCOUNTS FOR:
GENERAL FUND

13310 EIN - TREASURER/COLLECTOR

0113310 511002 - DEPARTMENT HEAD

DIVISION HEAD - NON-BPMA (250111)

0113310 511004 - ADMINISTRATIVE/ CLERICAL

CLERICAL - AFSCME (250096)

ASSISTANT DIVISION MANAGER (250110)

CLERICAL - AFSCME (250116)

CONFIDENTIAL - NON UNION (250118)

CLERICAL - AFSCME (250173)

SUPERVISOR (250698)

CLERICAL - AFSCME (250731)

CLERICAL - AFSCME (250731)

VENDOR QUANTITY UNIT COST 2023 Department Original

1.00 .00 122,449.47 *
122,449.47

1.00 .00 411,485.74 *
50,827.14

1.00 .00 78,061.35

1.00 .00 50,827.14

1.00 .00 75,343.97

1.00 .00 49,566.40

1.00 .00 57,440.76

1.00 .00 48,141.34

1.00 1,277.64 1,277.64

TOTAL FIN - TREASURER/COLLECTOR 533,935.21
TOTAL FINANCE 1,245,528.39

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PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

151 LAW DEPARTMENT

15101 LAW - ADMINISTRATION

0115101 511002 - TOWN SOLICITOR

0115101 511003 - ASSISTANT TOWN SOLICITOR

ASSISTANT TOWN SOLICITOR (250868)

0115101 511004 - ADMINISTRATIVE/ CLERICAL

TOTAL LAW - ADMINISTRATION

VENDOR	QUANTITY	UNIT COST	2023 Department Original
	1.00	103,615.05	103,615.05 *
			103,615.05
			.00
			.00
			103,615.05

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PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

15102 LAW - LICENSING BOARD
0115102 511004 - ADMINISTRATIVE/ CLERICAL

.00

TOTAL LAW - LICENSING BOARD
TOTAL LAW DEPARTMENT

.00
103,615.05

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

152 PERSONNEL

15201 HR - ADMINISTRATION

0115201 511002 - DEPARTMENT HEAD

DIRECTOR (250104)

0115201 511004 - ADMINISTRATIVE/ CLERICAL

CONFIDENTIAL - NON UNION (250105)

CONFIDENTIAL - NON UNION (250726)

0115201 511005 - LABOR RELATION/ CONT

VENDOR	QUANTITY	UNIT COST	2023 Department	Original
	1.00	.00	142,834.47 *	142,834.47
	1.00	.00	161,549.72 *	80,774.86
	1.00	.00	80,774.86	
	1.00	1,000.00	1,000.00 *	1,000.00
TOTAL HR - ADMINISTRATION			305,384.19	

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ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2023 Department Original
0115206 HR - VETERANS BENEFITS			
0115206 511002 - DEPARTMENT HEAD	1.00	72,162.20	72,162.20 *
0115206 511004 - ADMINISTRATIVE/ CLERICAL	1.00	24,795.00	24,795.00 *
TOTAL HR - VETERANS BENEFITS			96,957.20
TOTAL PERSONNEL			402,341.39

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PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

161 TOWN CLERK

16101 CLK - ADMINISTRATION

0116101 511013 - DEPARTMENT HEAD

DIRECTOR (250063)

VENDOR QUANTITY UNIT COST 2023 Department original

1.00 .00 117,921.07 *
117,921.07

TOTAL CLK - ADMINISTRATION 117,921.07

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PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

0116105 511002 - DEPARTMENT HEAD

0116105 511002 - DEPARTMENT HEAD
ELECTION WORKER (250066)

ELECTION WORKER (250138)

ELECTION WORKER (250260)

0116105 511003 - ASS'T DEPART HEADS

ASSISTANT DIVISION MANAGER (250716)

0116105 511004 - ADMINISTRATIVE/ CLERICAL

SUPERVISOR (250067)

SUPERVISOR (250471)

0116105 511013 - APPOINTED OFFICIALS

2,150.00 *
700.00

750.00

700.00

83,946.18 *
83,946.18

108,706.52 *
54,353.26

54,353.26

1,450.00

TOTAL CLK - REGISTRATION
TOTAL TOWN CLERK

196,252.70
314,173.77

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PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

175 PLANNING & COMMUNITY DEVELOP

17501 PLN - ADMINISTRATION

0117501 511002 - DEPARTMENT HEAD

DIRECTOR (250133)

DIRECTOR (250133)

0117501 511003 - ASSISTANT DIRECTOR

ASSISTANT DIRECTOR - NON-BPMA (250789)

ASSISTANT DIRECTOR - NON-BPMA (250789)

0117501 511004 - ADMINISTRATIVE/ CLERICAL

OFFICE MANAGER (250001)

OFFICE MANAGER (250001)

VENDOR	QUANTITY	UNIT COST	2023 Department	Original
	1.00	.00	124,958.39 *	119,483.24
	1.00	5,475.15	5,475.15	
	1.00	.00	95,946.17 *	91,633.97
	1.00	4,312.20	4,312.20	
	1.00	.00	80,774.28 *	76,146.27
	1.00	4,628.01	4,628.01	
TOTAL PLN - ADMINISTRATION			301,678.84	

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ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

17504 PLN - PLANNING

0117504 511004 - COMPREHENSIVE ZONING ADMIN

.00

TOTAL PLN - PLANNING

.00

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PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

17505 PLN - CONSERVATION

0117505 511003 - CONSERVATION PLANNER

PLANNING PROFESSIONAL BPMA (250119)

VENDOR	QUANTITY	UNIT COST	2023 Department	Original
	1.00	.00		87,118.42 *
				87,118.42
TOTAL PLN - CONSERVATION				87,118.42

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ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department original

17506 ZONING BOARD OF APPEALS
0117506 511004 - ZONING ADMINISTRATOR

1.00 78,490.92 78,490.92 *

PLANNING PROFESSIONAL BPMA (0)

TOTAL ZONING BOARD OF APPEALS 78,490.92
TOTAL PLANNING & COMMUNITY DEVELOP 467,288.18

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Department	Original
210 POLICE					
21001 POL - ADMINISTRATION					
0121001 511002 - DEPARTMENT HEAD					
DIRECTOR (250459)		1.00	.00	160,670.67 *	160,670.67
0121001 511004 - ADMINISTRATIVE/ CLERICAL					
FINANCIAL COORDINATOR BPMA (250263)		1.00	84,981.60	288,341.52 *	84,981.60
ADMINISTRATIVE ASSISTANT -BPMA (250366)		1.00	.00	64,923.53	
CLERICAL - AFSCME (250435)		1.00	36,771.00	36,771.00	
CLERICAL - AFSCME (250439)		1.00	.00	46,588.62	
CLERICAL - AFSCME (250464)		1.00	7,575.75	7,575.75	
CLERICAL - AFSCME (250435)		1.00	10,063.90	10,063.90	
CLERICAL - AFSCME (250464)		1.00	37,437.12	37,437.12	
0121001 511006 - SWORN PERSONNEL					
DEPUTY CHIEF - POLICE - BPMA (250278)		1.00	.00	501,446.97 *	142,834.59
LIEUTENANT - POLICE (250297)		1.00	.00	105,257.46	
DEPUTY CHIEF - POLICE - BPMA (250346)		1.00	.00	142,834.59	
LIEUTENANT - POLICE (250347)		1.00	.00	110,520.33	

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ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2023 Department Original
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TOTAL POL - ADMINISTRATION

950,459.16

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

21004 POL - PATROL BUREAU
0121004 511006 - SWORN PERSONNEL

SERGEANT - POLICE (250013)

PATROLMAN (250018)

PATROLMAN (250021)

PATROLMAN (250103)

SERGEANT - POLICE (250150)

PATROLMAN (250157)

PATROLMAN (250167)

PATROLMAN (250168)

PATROLMAN (250197)

PATROLMAN (250207)

PATROLMAN (250215)

PATROLMAN (250241)

PATROLMAN (250250)

PATROLMAN (250261)

PATROLMAN (250277)

SERGEANT - POLICE (250282)

VENDOR	QUANTITY	UNIT COST	2023 Department Original
	1.00	.00	4,647,063.14 *
			88,451.64
	1.00	.00	71,912.00
	1.00	.00	71,912.00
	1.00	.00	71,912.00
	1.00	.00	88,451.64
	1.00	.00	71,912.00
	1.00	.00	71,912.00
	1.00	.00	71,912.00
	1.00	.00	71,912.00
	1.00	.00	71,912.00
	1.00	.00	71,912.00
	1.00	.00	71,912.00
	1.00	.00	71,912.00
	1.00	54,035.04	54,035.04
	1.00	.00	71,912.00
	1.00	.00	71,912.00
	1.00	94,474.69	94,474.69

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Department	Original
				71,912.00	71,912.00
PATROLMAN (250284)		1.00	.00	71,912.00	
PATROLMAN (250286)		1.00	105,258.00	105,258.00	
SERGEANT - POLICE (250287)		1.00	75,507.30	75,507.30	
PATROLMAN (250294)		1.00	.00	105,257.46	
LIEUTENANT - POLICE (250300)		1.00	.00	77,935.00	
PATROLMAN (250317)		1.00	.00	71,912.00	
PATROLMAN (250345)		1.00	92,728.60	92,728.60	
SERGEANT - POLICE (250350)		1.00	.00	71,912.00	
PATROLMAN (250351)		1.00	.00	105,257.46	
LIEUTENANT - POLICE (250359)		1.00	74,005.00	74,005.00	
PATROLMAN (250360)		1.00	.00	88,451.64	
SERGEANT - POLICE (250362)		1.00	.00	71,912.00	
PATROLMAN (250365)		1.00	.00	75,507.00	
PATROLMAN (250438)		1.00	54,035.04	54,035.04	
PATROLMAN (250454)		1.00	54,035.04	54,035.04	
PATROLMAN (250456)		1.00	.00	71,912.00	
PATROLMAN (250540)		1.00	.00	71,912.00	
SERGEANT - POLICE (250555)		1.00	.00	88,451.64	

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Department	Original
PATROLMAN (250597)		1.00	.00	71,912.00	
PATROLMAN (250605)		1.00	.00	71,912.00	
SERGEANT - POLICE (250610)		1.00	.00	88,451.64	
PATROLMAN (250632)		1.00	.00	71,912.00	
PATROLMAN (250665)		1.00	.00	71,912.00	
LIEUTENANT - POLICE (250733)		1.00	.00	105,257.46	
PATROLMAN (250734)		1.00	.00	71,912.00	
SERGEANT - POLICE (250735)		1.00	.00	88,451.64	
PATROLMAN (250737)		1.00	.00	71,912.00	
PATROLMAN (250751)		1.00	.00	71,912.00	
PATROLMAN (250772)		1.00	.00	71,912.00	
PATROLMAN (250806)		1.00	.00	71,912.00	
PATROLMAN (250808)		1.00	.00	71,912.00	
PATROLMAN (250815)		1.00	.00	71,912.00	
PATROLMAN (250819)		1.00	.00	71,912.00	
PATROLMAN (250829)		1.00	.00	71,912.00	
PATROLMAN (250882)		1.00	6,301.62	6,301.62	

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GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2023 Department	Original
PATROLMAN (250883)	1.00	.00	71,912.00	71,912.00
PATROLMAN (251022)	1.00	21,153.13	21,153.13	21,153.13
PATROLMAN (260151)	1.00	6,301.62	6,301.62	6,301.62
PATROLMAN (250288)	1.00	71,912.00	71,912.00	71,912.00
PATROLMAN (250339)	1.00	71,912.00	71,912.00	71,912.00
PATROLMAN (250285)	1.00	71,912.00	71,912.00	71,912.00
PATROLMAN (250454)	1.00	15,153.82	15,153.82	15,153.82
PATROLMAN (250250)	1.00	15,153.82	15,153.82	15,153.82
PATROLMAN (250456)	1.00	15,153.82	15,153.82	15,153.82
PATROLMAN (250882)	1.00	59,267.94	59,267.94	59,267.94
PATROLMAN (260151)	1.00	59,267.94	59,267.94	59,267.94
PATROLMAN (251022)	1.00	41,202.90	41,202.90	41,202.90
PATROLMAN (0)	1.00	45,560.59	45,560.59	45,560.59
PATROLMAN (0)	1.00	11,876.13	11,876.13	11,876.13
PATROLMAN (0)	1.00	45,560.59	45,560.59	45,560.59
PATROLMAN (0)	1.00	11,876.13	11,876.13	11,876.13
PATROLMAN (0)	1.00	45,560.59	45,560.59	45,560.59
PATROLMAN (0)	1.00	11,876.13	11,876.13	11,876.13

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Department	Original
		1.00	45,560.59	45,560.59	
PATROLMAN (0)					
PATROLMAN (0)		1.00	11,876.13	11,876.13	
PATROLMAN (0)		1.00	45,560.59	45,560.59	
PATROLMAN (0)		1.00	11,876.13	11,876.13	
0121004 511007 - POLICE MATRONS					
POLICE MATRONS		1.00	20,000.00	20,000.00	*
				20,000.00	
TOTAL POL - PATROL BUREAU				4,667,063.14	

Town of Braintree, MA



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ACCOUNTS FOR: GENERAL FUND

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2023 Department Original
21005 POL - COMMUNICATIONS				
0121005 511006 - SWORN PERSONNEL				.00
0121005 511007 - OTHER COMMUNICATION PERSONS		1.00	.00	498,417.49 *
CIVILIAN DISPATCHER (250164)				54,673.06
CIVILIAN DISPATCHER (250223)		1.00	.00	54,673.06
CIVILIAN DISPATCHER (250303)		1.00	15,920.18	15,920.18
CIVILIAN DISPATCHER (250368)		1.00	.00	56,023.76
CIVILIAN DISPATCHER (250450)		1.00	.00	54,673.06
CIVILIAN DISPATCHER (250599)		1.00	.00	56,023.76
CIVILIAN DISPATCHER (250600)		1.00	56,023.65	56,023.65
CIVILIAN DISPATCHER (250602)		1.00	56,023.65	56,023.65
CIVILIAN DISPATCHER (250823)		1.00	.00	54,673.06
CIVILIAN DISPATCHER (250303)		1.00	39,710.25	39,710.25

TOTAL POL - COMMUNICATIONS 498,417.49

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ACCOUNTS FOR:
GENERAL FUND

21006 POL - DETECTIVE BUREAU
0121006 511006 - SWORN PERSONNEL

	VENDOR	QUANTITY	UNIT COST	2023 Department	Original
DETECTIVE (250002)		1.00	.00	1,089,732.38 *	71,912.00
DETECTIVE (250008)		1.00	.00	71,912.00	
SERGEANT - POLICE (250312)		1.00	.00	88,451.64	
LIEUTENANT - POLICE (250320)		1.00	.00	105,257.46	
DETECTIVE (250326)		1.00	.00	71,912.00	
DETECTIVE (250341)		1.00	.00	71,912.00	
DETECTIVE (250363)		1.00	.00	71,912.00	
SERGEANT - POLICE (250364)		1.00	.00	88,451.64	
DETECTIVE (250367)		1.00	.00	71,912.00	
SERGEANT - POLICE (250369)		1.00	.00	88,451.64	
DETECTIVE (250436)		1.00	.00	71,912.00	
DETECTIVE (250595)		1.00	.00	71,912.00	
DETECTIVE (250736)		1.00	.00	71,912.00	
DETECTIVE (250827)		1.00	.00	71,912.00	

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PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2023 Department Original
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TOTAL POL - DETECTIVE BUREAU

1,089,732.38

Town of Braintree, MA



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

21007 POL - TRAFFIC BUREAU

0121007 511004 - ADMINISTRATIVE/ CLERICAL

0121007 511006 - SWORN PERSONNEL

TOTAL POL - TRAFFIC BUREAU

VENDOR QUANTITY

UNIT COST 2023 Department Original

.00

.00

.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

21008 POL - SPCL SRVCS/COMM POLICING
0121008 511006 - SWORN PERSONNEL

PATROLMAN (250298)

PATROLMAN (250299)

PATROLMAN (250313)

PATROLMAN (250596)

PATROLMAN (250598)

PATROLMAN (250795)

SERGEANT - POLICE (250279)

VENDOR	QUANTITY	UNIT COST	2023 Department	Original
	1.00	.00	531,969.69 *	
			77,935.00	
	1.00	.00	71,912.00	
	1.00	.00	71,912.00	
	1.00	.00	71,912.00	
	1.00	.00	71,912.00	
	1.00	.00	71,912.00	
	1.00	.00	71,912.00	
	1.00	94,474.69	94,474.69	
TOTAL POL - SPCL SRVCS/COMM POLICING			531,969.69	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

VENDOR	QUANTITY	UNIT COST	2023 Department Original
21010 POL - ANIMAL CONTROL			
0121010 511007 - OTHER POLICE PERSONS	1.00	.00	64,226.76 *
ANIMAL CONTROL OFFICER (250301)			64,226.76

TOTAL POL - ANIMAL CONTROL 64,226.76
 TOTAL POLICE 7,801,868.62

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

220 FIRE
22001 FIR - ADMINISTRATION

0122001 511002 - DEPARTMENT HEAD

DIRECTOR (250413)

1.00 .00 160,670.67 *
160,670.67

0122001 511004 - ADMINISTRATIVE/ CLERICAL

FINANCIAL COORDINATOR BPMA (250003)

1.00 .00 80,774.43 *
80,774.43

TOTAL FIR - ADMINISTRATION

241,445.10

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

22003 FIR - EQUIPMENT MAINT

0122003 511008 - UNIFORM BRANCH

DEPUTY FIRE CHIEF (250372)

.00 .00 5,100.00 *
5,100.00

TOTAL FIR - EQUIPMENT MAINT

5,100.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

22004	FIR - FIRE SUPPRESSION					2,500.00
0122004	511004 - DESKMAN					7,268,048.72 *
0122004	511008 - UNIFORM BRANCH					80,191.85
	FIREFIGHTER (250022)		1.00	.00		
	FIREFIGHTER (250079)		1.00	.00		80,191.85
	FIREFIGHTER (250169)		1.00	.00		80,191.85
	FIREFIGHTER (250185)		1.00	.00		80,191.85
	FIREFIGHTER (250198)		1.00	.00		80,191.85
	FIREFIGHTER (250208)		1.00	.00		80,191.85
	FIREFIGHTER (250216)		1.00	77,623.66		77,623.66
	LIEUTENANT - FIRE (250370)		1.00	.00		96,230.21
	LIEUTENANT - FIRE (250371)		1.00	.00		96,230.21
	DEPUTY FIRE CHIEF (250372)		1.00	.00		123,495.44
	LIEUTENANT - FIRE (250375)		1.00	.00		96,230.21
	LIEUTENANT - FIRE (250377)		1.00	.00		96,230.21
	FIREFIGHTER (250379)		1.00	.00		80,191.85
	LIEUTENANT - FIRE (250380)		1.00	.00		96,230.21
	FIREFIGHTER (250381)		1.00	.00		80,191.85
	FIREFIGHTER (250382)		1.00	.00		80,191.85

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Department Original
CAPTAIN - FIRE (250383)		1.00	.00	110,664.75
LIEUTENANT - FIRE (250384)		1.00	.00	96,230.21
FIREFIGHTER (250385)		1.00	.00	80,191.85
LIEUTENANT - FIRE (250386)		1.00	.00	96,230.21
FIREFIGHTER (250387)		1.00	.00	80,191.85
FIREFIGHTER (250388)		1.00	.00	80,191.85
LIEUTENANT - FIRE (250389)		1.00	.00	96,230.21
LIEUTENANT - FIRE (250390)		1.00	.00	96,230.21
FIREFIGHTER (250392)		1.00	.00	80,191.85
LIEUTENANT - FIRE (250394)		1.00	.00	96,230.21
LIEUTENANT - FIRE (250396)		1.00	.00	96,230.21
CAPTAIN - FIRE (250397)		1.00	.00	110,664.75
LIEUTENANT - FIRE (250399)		1.00	.00	96,230.21
FIREFIGHTER (250400)		1.00	.00	80,191.85
LIEUTENANT - FIRE (250401)		1.00	.00	96,230.21
LIEUTENANT - FIRE (250402)		1.00	.00	96,230.21
CAPTAIN - FIRE (250404)		1.00	.00	110,664.75

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Department	Original
				80,191.85	80,191.85
FIREFIGHTER (250405)		1.00	.00	96,230.21	
LIEUTENANT - FIRE (250406)		1.00	.00	80,191.85	
FIREFIGHTER (250408)		1.00	.00	80,191.85	
FIREFIGHTER (250410)		1.00	.00	123,495.44	
DEPUTY FIRE CHIEF (250412)		1.00	.00	110,664.75	
CAPTAIN - FIRE (250415)		1.00	.00	96,230.21	
LIEUTENANT - FIRE (250416)		1.00	.00	96,230.21	
LIEUTENANT - FIRE (250417)		1.00	.00	80,191.85	
FIREFIGHTER (250418)		1.00	.00	80,191.85	
FIREFIGHTER (250419)		1.00	.00	80,191.85	
FIREFIGHTER (250421)		1.00	.00	80,191.85	
FIREFIGHTER (250423)		1.00	.00	96,230.21	
LIEUTENANT - FIRE (250424)		1.00	.00	80,191.85	
FIREFIGHTER (250425)		1.00	.00	96,230.21	
FIREFIGHTER (250426)		1.00	.00	80,191.85	
FIREFIGHTER (250427)		1.00	.00	80,191.85	
FIREFIGHTER (250428)		1.00	.00	80,191.85	
FIREFIGHTER (250429)		1.00	.00	80,191.85	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Department Original
FIREFIGHTER (250430)		1.00	.00	80,191.85
FIREFIGHTER (250431)		1.00	.00	80,191.85
LIEUTENANT - FIRE (250432)		1.00	.00	96,230.21
FIREFIGHTER (250434)		1.00	.00	80,191.85
FIREFIGHTER (250443)		1.00	80,191.99	80,191.99
FIREFIGHTER (250445)		1.00	.00	80,191.85
FIREFIGHTER (250465)		1.00	.00	80,191.85
FIREFIGHTER (250484)		1.00	.00	80,191.85
FIREFIGHTER (250488)		1.00	77,623.66	77,623.66
FIREFIGHTER (250501)		1.00	.00	80,191.85
FIREFIGHTER (250504)		1.00	.00	80,191.85
FIREFIGHTER (250508)		1.00	80,191.99	80,191.99
FIREFIGHTER (250519)		1.00	77,623.66	77,623.66
FIREFIGHTER (250521)		1.00	.00	80,191.85
FIREFIGHTER (250528)		1.00	.00	80,191.85
FIREFIGHTER (250532)		1.00	.00	80,191.85
FIREFIGHTER (250656)		1.00	.00	80,191.85

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Department	Original
FIREFIGHTER (250753)		1.00	.00	80,191.85	80,191.85
FIREFIGHTER (250754)		1.00	.00	80,191.85	80,191.85
FIREFIGHTER (250758)		1.00	.00	80,191.85	80,191.85
FIREFIGHTER (250768)		1.00	.00	80,191.85	80,191.85
FIREFIGHTER (250779)		1.00	.00	80,191.85	80,191.85
FIREFIGHTER (250816)		1.00	77,623.66	77,623.66	77,623.66
FIREFIGHTER (250894)		1.00	71,577.09	71,577.09	71,577.09
FIREFIGHTER (250895)		1.00	71,577.09	71,577.09	71,577.09
FIREFIGHTER (250896)		1.00	71,577.09	71,577.09	71,577.09
FIREFIGHTER (250897)		1.00	71,577.09	71,577.09	71,577.09
DEPUTY FIRE CHIEF (250391)		1.00	123,495.44	123,495.44	123,495.44
DEPUTY FIRE CHIEF (250420)		1.00	123,495.44	123,495.44	123,495.44
FIREFIGHTER (250019)		1.00	80,191.85	80,191.85	80,191.85
FIREFIGHTER (0)		1.00	67,122.41	67,122.41	67,122.41
FIREFIGHTER (0)		1.00	67,122.41	67,122.41	67,122.41

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

0122004 511017 - WORKING OUT OF GRADE

VENDOR	QUANTITY	UNIT COST	2023 Department Original
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TOTAL FIR - FIRE SUPPRESSION

7,300,548.72

Town of Braintree, MA



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

ZZ005 FIR - FIRE ALARM REPAIR
0122005 511008 - UNIFORM BRANCH

1.00 123,495.44
123,495.44 *

TOTAL FIR - FIRE ALARM REPAIR

123,495.44

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

22006 FIR - HAZMAT
0122006 511008 - UNIFORM BRANCH
DEPUTY FIRE CHIEF (250414)

VENDOR	QUANTITY	UNIT COST	2023 Department Original
	1.00	123,495.44	123,495.44 *
			123,495.44
TOTAL FIR - HAZMAT			123,495.44

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

22007 FIR - FIRE PREVENTION
0122007 511008 - UNIFORM BRANCH
DEPUTY FIRE CHIEF (250422)

1.00 123,495.44 123,495.44 *

TOTAL FIR - FIRE PREVENTION 123,495.44

Town of Braintree, MA



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

22008 FIR - TRAINING

0122008 511008 - UNIFORM BRANCH

CAPTAIN - FIRE (250409)

VENDOR	QUANTITY	UNIT COST	2023 Department Original
	1.00	.00	110,664.75 *
			110,664.75
TOTAL FIR - TRAINING			110,664.75
TOTAL FIRE			8,028,244.89

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

241 INSPECTION

24101 LIC - ADMINISTRATION

0124101 511002 - DEPARTMENT HEAD

DIRECTOR (250129)

126,979.11 *
126,979.11

1.00 126,979.11

0124101 511004 - ADMINISTRATIVE/ CLERICAL

OFFICE MANAGER (250093)

73,789.57 *
73,789.57

1.00 73,789.57

TOTAL LIC - ADMINISTRATION 200,768.68

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

24105 LIC - INSPECTNS/CODE ENFORCEMT
 0124105 511009 - INSPECTORS
 INSPECTOR BPMA (250127)
 INSPECTOR BPMA (250205)
 INSPECTOR BPMA (250128)
 INSPECTOR BPMA (250793)

VENDOR	QUANTITY	UNIT COST	2023 Department Original
	1.00	.00	353,717.20 *
			83,946.18
	1.00	.00	83,946.18
	1.00	97,537.26	97,537.26
	1.00	82,287.58	82,287.58
	1.00	6,000.00	6,000.00
TOTAL LIC - INSPECTNS/CODE ENFORCEMT			353,717.20

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

24106 LIC-SUBSTANCE USE PREVENTION

0124106 511004 - SUBSTANCE USE COORDINATOR

CONFIDENTIAL - NON UNION (250192)

VENDOR	QUANTITY	UNIT COST	2023 Department Original
	1.00	.00	83,946.08 *
			83,946.08
TOTAL LIC-SUBSTANCE USE PREVENTION			83,946.08

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

24107 LIC - HEALTH

0124107 511009 - INSPECTORS

INSPECTOR BPMA (250943)

0124107 511015 - PUBLIC HEALTH NURSE

VENDOR	QUANTITY	UNIT COST	2023 Department Original
	1.00	74,774.89	148,859.04 *
			74,774.89
	1.00	74,084.15	74,084.15
	1.00	78,731.92	78,731.92 *
			78,731.92
TOTAL LIC - HEALTH			227,590.96
TOTAL INSPECTION			866,022.92

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

400 DEPARTMENT OF PUBLIC WORKS

40001 DPW - ADMINISTRATION

0140001 511002 - DEPARTMENT HEAD

DIRECTOR (250472)

0140001 511003 - ASS'T DEPART HEADS

ASSISTANT DIRECTOR - NON-BPMA (250877)

ASSISTANT DIRECTOR - NON-BPMA (250553)

0140001 511004 - ADMINISTRATIVE/ CLERICAL

CLERICAL - AFSCME (250244)

BOOK KEEPER - AFSCME (250574)

BOOK KEEPER - AFSCME (250686)

BILLING ANALYST -AFSCME (250862)

VENDOR QUANTITY UNIT COST 2023 Department Original

1.00 152,289.00 152,289.00 *

1.00 140,799.00 140,799.00 *

1.00 140,799.00 140,799.00

1.00 46,388.00 46,388.00 *

1.00 56,748.00 56,748.00

1.00 57,441.00 57,441.00

1.00 65,663.00 65,663.00

TOTAL DPW - ADMINISTRATION 660,127.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

40002 DPW - FACILITIES & EQUIP MAINT

0140002 511002 - DEPARTMENT HEAD

DIVISION MANAGER (250109)

0140002 511003 - ASS'T DEPART HEADS

ASSISTANT DIVISION MANAGER (250506)

0140002 511005 - LABOR/CUSTODIANS/MECHANICS

FACILITIES LABORER/CUST/SPEC (250444)

FACILITIES LABORER/CUST/SPEC (250485)

FACILITIES LABORER/CUST/SPEC (250494)

FACILITIES LABORER/CUST/SPEC (250502)

FACILITIES LABORER/CUST/SPEC (250522)

FACILITIES LABORER/CUST/SPEC (250578)

FACILITIES LABORER/CUST/SPEC (250660)

FACILITIES LABORER/CUST/SPEC (250746)

FACILITIES LABORER/CUST/SPEC (250777)

FACILITIES LABORER/CUST/SPEC (250856)

FACILITIES LABORER/CUST/SPEC (250871)

FACILITIES LABORER/CUST/SPEC (250880)

FACILITIES LABORER/CUST/SPEC (250887)

VENDOR	QUANTITY	UNIT COST	2023 Department	Original
	1.00	127,677.00	127,677.00 *	127,677.00
	1.00	93,909.00	93,909.00 *	93,909.00
	1.00	64,227.00	810,347.00 *	64,227.00
	1.00	64,227.00	64,227.00	64,227.00
	1.00	54,204.00	54,204.00	54,204.00
	1.00	54,204.00	54,204.00	54,204.00
	1.00	62,682.00	62,682.00	62,682.00
	1.00	64,227.00	64,227.00	64,227.00
	1.00	58,694.00	58,694.00	58,694.00
	1.00	52,889.00	52,889.00	52,889.00
	1.00	62,310.00	62,310.00	62,310.00
	1.00	61,085.00	61,085.00	61,085.00
	1.00	51,135.00	51,135.00	51,135.00
	1.00	53,896.00	53,896.00	53,896.00
	1.00	53,677.00	53,677.00	53,677.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2023 Department
	1.00	52,890.00	Original

FACILITIES LABORER/CUST/SPEC (250474)

TOTAL DPW - FACILITIES & EQUIP MAINT 1,031,933.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

40004 DPW - ENGINEERING
0140004 511002 - DEPARTMENT HEAD

ASSISTANT DIVISION MANAGER (250876)

VENDOR	QUANTITY	UNIT COST	2023 Department Original
	1.00	108,197.00	108,197.00 *
			108,197.00
TOTAL DPW - ENGINEERING			108,197.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2023 Department Original
40005 DPW - CONSTRUCTION ADMIN				
0140005 511010 - ENGINEERS		1.00	73,499.00	135,981.00 *
ENGINEER - AFSCME (250154)				73,499.00
ENGINEER - AFSCME (250867)		1.00	62,482.00	62,482.00
0140005 511012 - ENGINEERS ON TRAFFIC				.00
0140005 511018 - ENGINEERING INTERN CASUAL				10,000.00
TOTAL DPW - CONSTRUCTION ADMIN				145,981.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

40006 DPW - HIGHWAY

0140006 511002 - DEPARTMENT HEAD

0140006 511003 - ASS'T DEPART HEADS

ASSISTANT DIVISION MANAGER (250486)

0140006 511005 - LABOR/CUSTODIANS/MECHANICS

LABORER (250376)

LABORER (250441)

LABORER (250469)

LABORER (250503)

LABORER (250526)

LABORER (250550)

LABORER (250616)

LABORER (250678)

LABORER (250796)

LABORER (250809)

LABORER (250820)

LABORER (250875)

LABORER (250590)

LABORER (250790)

VENDOR	QUANTITY	UNIT COST	2023 Department	Original
	1.00	97,538.00		.00
			97,538.00 *	
			97,538.00	
	1.00	64,228.00	791,356.00 *	
			64,228.00	
	1.00	52,890.00	52,890.00	
	1.00	57,275.00	57,275.00	
	1.00	57,275.00	57,275.00	
	1.00	54,205.00	54,205.00	
	1.00	64,228.00	64,228.00	
	1.00	64,227.00	64,227.00	
	1.00	52,889.00	52,889.00	
	1.00	57,274.00	57,274.00	
	1.00	52,889.00	52,889.00	
	1.00	52,889.00	52,889.00	
	1.00	51,135.00	51,135.00	
	1.00	54,870.00	54,870.00	
	1.00	55,082.00	55,082.00	

Town of Braintree, MA



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2023 Department Original
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0140006	511017 - WORKING OUT OF GRADE		1,000.00
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TOTAL DPW - HIGHWAY 889,894.00

Town of Braintree, MA



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

40010 DPW - TRAFFIC

0140010 511005 - LABOR/CUSTODIANS/MECHANICS
LABORER (250236)

VENDOR	QUANTITY	UNIT COST	2023 Department Original
	1.00	52,890.00	52,890.00 *
			52,890.00
TOTAL DPW - TRAFFIC			52,890.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Department Original
40013 DPW - CEMETERY				
0140013 511005 - LABOR/CUSTODIANS/MECHANICS		1.00	52,754.00	52,754.00 *
LABORER (250218)				52,754.00
0140013 511014 - FOREMAN		1.00	64,227.00	64,227.00 *
LABORER (250492)				64,227.00
TOTAL DPW - CEMETERY				116,981.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

40015 DPW - REC & COMMUNITY EVENTS
0140015 511002 - DEPARTMENT HEAD

DIVISION MANAGER (0)

0140015 511003 - ASS'T DEPART HEADS
ASSISTANT DIVISION MANAGER (250135)

0140015 511004 - ADMINISTRATIVE/ CLERICAL
BOOK KEEPER - AFSCME (250739)

VENDOR	QUANTITY	UNIT COST	2023 Department	Original
	1.00	50,000.00	50,000.00 *	50,000.00
	1.00	88,073.00	88,073.00 *	88,073.00
	.50	57,442.00	28,721.00 *	28,721.00
TOTAL DPW - REC & COMMUNITY EVENTS			166,794.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

40018 DPW - GROUNDS MAINTENANCE

0140018 511003 - ASS'T DEPART HEADS

ASSISTANT DIVISION MANAGER (250489)

0140018 511005 - LABOR/CUSTODIANS/MECHANICS

LABORER (250378)

LABORER (250520)

LABORER (250523)

LABORER (250631)

LABORER (250542)

LABORER (250870)

VENDOR	QUANTITY	UNIT COST	2023 Department Original
	1.00	93,910.00	93,910.00 *
			93,910.00
	1.00	64,227.00	343,624.00 *
			64,227.00
	1.00	64,227.00	64,227.00
	1.00	58,694.00	58,694.00
	1.00	54,204.00	54,204.00
	1.00	51,136.00	51,136.00
	1.00	51,136.00	51,136.00

TOTAL DPW - GROUNDS MAINTENANCE
TOTAL DEPARTMENT OF PUBLIC WORKS

437,534.00
3,610,331.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2023 Department Original
541 ELDER AFFAIRS			
54101 ELDER AFFAIRS - ADMIN			
0154101 511002 - DEPARTMENT HEAD			
DIRECTOR (250139)	1.00	.00	97,537.14 *
			97,537.14
0154101 511004 - ADMINISTRATIVE/ CLERICAL			
CONFIDENTIAL - NON UNION (250084)	.74	.00	145,872.05 *
			49,717.03
CLERICAL - AFSCME (250181)	1.00	.00	46,588.62
CLERICAL - AFSCME (250702)	1.00	.00	49,566.40
TOTAL ELDER AFFAIRS - ADMIN			243,409.19

Town of Braintree, MA



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

54102 ELDER AFFAIRS- EQUIP MAINTENAN
0154102 511005 - LABOR/CUSTODIANS/MECHANICS

1.00 .00 52,888.94 *
52,888.94

VAN DRIVER (250229)

TOTAL ELDER AFFAIRS- EQUIP MAINTENAN 52,888.94
TOTAL ELDER AFFAIRS 296,298.13

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

610 LIBRARY				
61001 LIB - ADMINISTRATION				
0161001 511002 - DEPARTMENT HEAD				
DIRECTOR (250533)	1.00	.00	113,392.67 *	113,392.67
0161001 511003 - ASS'T DEPART HEADS				
ASSISTANT DIVISION MANAGER (250470)	1.00	.00	83,946.18 *	83,946.18
0161001 511004 - ADMINISTRATIVE/ CLERICAL				
BOOK KEEPER - AFSCME (250810)	1.00	.00	55,723.46 *	55,723.46

TOTAL LIB - ADMINISTRATION 253,062.31

Town of Braintree, MA



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

61005 LIB - CURRENT TOPICS & TITLES
0161005 511011 - LIBRARIANS

	VENDOR	QUANTITY	UNIT COST	2023 Department Original
LIBRARY ASSISTANT PART TIME (250170)		1.00	15,960.37	751,760.12 *
LIBRARY ASSISTANT (250497)		1.00	.00	15,960.37
LIBRARY ASSISTANT (250513)		1.00	.00	48,050.08
LIBRARY ASSISTANT PART TIME (250514)		1.00	.00	48,050.08
LIBRARIAN (250515)		1.00	.00	16,157.96
LIBRARY ASSISTANT (250516)		1.00	.00	63,670.88
LIBRARY ASSISTANT (250545)		1.00	.00	44,907.72
LIBRARY ASSISTANT (250548)		1.00	.00	48,050.08
LIBRARY ASSISTANT (250583)		1.00	.00	44,907.72
LIBRARIAN (250591)		1.00	.00	48,050.08
LIBRARIAN (250727)		1.00	.00	63,670.88
LIBRARIAN (250785)		1.00	63,670.95	63,670.88
LIBRARY ASSISTANT PART TIME (250835)		1.00	42,986.74	63,670.95
LIBRARY ASSISTANT PART TIME (250985)		1.00	15,046.92	42,986.74
LIBRARY ASSISTANT (251026)		1.00	14,801.18	15,046.92
LIBRARY ASSISTANT PART TIME (250993)		1.00	14,946.61	14,801.18
				14,946.61

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2023 Department	Original
LIBRARY ASSISTANT PART TIME (251028)	1.00	14,794.91	14,794.91	
	1.00	48,050.10	48,050.10	
	1.00	16,157.99	16,157.99	
LIBRARY ASSISTANT PART TIME (0)	1.00	16,157.99	16,157.99	
TOTAL LIB - CURRENT TOPICS & TITLES			751,760.12	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2301 FY23 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2023 Department Original

61006 LIB - LIFELONG LEARNING				
0161006 511011 - LIBRARIANS	1.00	.00	127,341.76 *	
LIBRARIAN (250498)			63,670.88	
LIBRARIAN (250547)	1.00	.00	63,670.88	

TOTAL LIB - LIFELONG LEARNING 127,341.76
 TOTAL LIBRARY 1,132,164.19
 TOTAL GENERAL FUND 24,914,462.41

GRAND TOTAL 24,914,462.41

** END OF REPORT - Generated by Spellman Jr., Edward J. **