

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
Town Council							
CO1	5103	Administrative/Clerical	\$0	\$0	\$43,091	\$45,398	\$49,512
CO1	5106	Casual Employees & Schedule G	\$0	\$0	\$0	\$0	\$0
CO1	5115	Elected Officials	\$0	\$0	\$47,500	\$47,500	\$47,500
CO1	5300	Audit Fee	\$49,000	\$49,900	\$49,900	\$55,000	\$49,900
CO1	5305	Consulting	\$0	\$0	\$0	\$2,000	\$2,000
CO1	5306	Advertising	\$0	\$0	\$4,802	\$37,000	\$37,686
CO1	5345	Postage	\$0	\$0	\$42	\$500	\$100
CO1	5421	Printing	\$0	\$0	\$270	\$500	\$500
CO1	5422	Office Supplies	\$0	\$0	\$4,474	\$2,000	\$2,000
CO1	5710	Meetings	\$0	\$0	\$1,528	\$2,000	\$2,700
CO1	5711	Mileage	\$0	\$0	\$27	\$200	\$200
CO1	5730	Dues/Subs.	\$0	\$0	\$75	\$1,800	\$1,800
CO1	5780	Reserve Fund	\$0	\$0	\$0	\$80,000	\$80,000
Administration			\$49,000	\$49,900	\$151,709	\$273,898	\$273,898

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General Fund

Prg#	Acct	Account Description	Expended			FY10 Budget	FY 11 Dept.
			FY07	FY08	FY09		Request
CO4	5101	Department Head	\$0	\$0	\$36,156	\$74,000	\$74,000
		Internal Audit	\$0	\$0	\$36,156	\$74,000	\$74,000
Total Town Council			\$49,000	\$49,900	\$187,865	\$347,898	\$347,898

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			FY07	FY08	FY09	FY10 Budget	Request
MAYOR							
MA1	5101	Department Head	\$89,430	\$92,954	\$105,262	\$105,262	\$105,262
MA1	5103	Administrative/ Clerical	\$103,146	\$94,819	\$183,610	\$186,660	\$255,546
MA1	5103	Administrative/ Clerical	\$6,215	\$2,041	\$0	\$0	\$0
MA1	5106	Casual Employees & Schedule G	\$147	\$0	\$0	\$0	\$0
MA1	5115	Elected Officials	\$7,500	\$3,750	\$0	\$0	\$0
MA1	5120	Part-Time Employee	\$5,123	\$2,948	\$0	\$0	\$0
MA1	5155	Executive Training	\$0	\$0	\$0	\$0	\$0
MA1	5205	Awards & Ceremonies	\$60	\$600	\$1,182	\$1,000	\$1,000
MA1	5305	Consultants	\$0	\$6,101	\$0	\$3,000	\$3,000
MA1	5306	Advertising	\$8,900	\$5,747	\$8,374	\$10,000	\$10,000
MA1	5345	Postage	\$2,330	\$114	\$222	\$2,100	\$2,100
MA1	5400	Transition	\$0	\$62,909	\$0	\$0	\$0
MA1	5421	Printing/Forms	\$1,676	\$0	\$765	\$1,500	\$1,500

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			FY07	FY08	FY09	FY10 Budget	Request
MA1	5422	Office Supplies	\$5,200	\$3,811	\$1,863	\$4,750	\$4,750
MA1	5710	Meetings/Seminars- I	\$1,393	\$1,965	\$5,000	\$5,000	\$5,000
MA1	5711	Mileage	\$767	\$484	\$390	\$800	\$800
MA1	5720	Out Of State Travel	\$0	\$0	\$0	\$0	\$0
MA1	5730	Dues/Memberships/Sub	\$12,379	\$8,691	\$12,171	\$14,500	\$14,500
		Administration	\$244,264	\$286,936	\$318,839	\$334,572	\$403,458
MA4	5106	Casual Employees & Schedule G	\$0	\$1,985	\$0	\$0	\$0
MA4	5205	Awards & Ceremonies	\$0	\$1,842	\$471	\$2,000	\$2,000
MA4	5305	Consultants	\$0	\$0	\$0	\$275	\$275
MA4	5330	Committee Expenses	\$0	\$0	\$0	\$200	\$200
MA4	5340	Telephone	\$0	\$0	\$0	\$100	\$100
MA4	5345	Postage	\$0	\$0	\$0	\$100	\$100
MA4	5421	Printing/Forms	\$0	\$0	\$0	\$100	\$100
MA4	5422	Office Supplies	\$0	\$0	\$0	\$0	\$0
		Fair Housing	\$0	\$3,826	\$471	\$2,775	\$2,775

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Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
MA5	5106	Casual Employees & Schedule G	\$1,336	\$1,099	\$0	\$0	\$0
MA5	5345	Postage	\$172	\$0	\$0	\$175	\$175
MA5	5421	Printing/Forms	\$45	\$0	\$0	\$337	\$337
MA5	5422	Office Supplies	\$0	\$64	\$0	\$263	\$263
MA5	5710	Meetings/Seminars- I	\$0	\$0	\$0	\$100	\$100
MA5	5711	Mileage	\$0	\$0	\$162	\$142	\$142
		Comm. on Disabilities	\$1,553	\$1,163	\$162	\$1,017	\$1,017
Total Mayor			\$245,817	\$291,925	\$319,471	\$338,364	\$407,250

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Prg#	Acct	Account Description	Expended			FY10 Budget	FY 11 Dept.
			FY07	FY08	FY09		Request
FINANCE DEPARTMENT							
X01	5101	Department Head	\$89,245	\$80,044	\$93,311	\$103,239	\$105,224
X01	5109	9C Reserve	\$0	\$0	\$0	\$660,000	\$641,227
X01	5296	So. Shore Regional Collaborative	\$0	\$0	\$0	\$4,000	\$4,000
X01	5422	Office Supplies	\$0	\$149	\$0	\$125	\$125
X01	5711	Mileage	\$0	\$0	\$0	\$225	\$225
X01	5730	Dues/Memberships/Sub	\$264	\$264	\$565	\$1,240	\$1,240
X01	6800	Actuarial Study	\$264	\$264	\$400	\$10,000	\$0
		Administration	\$89,773	\$80,721	\$94,276	\$778,829	\$752,041
X04	5101	Department Head	\$86,297	\$84,466	\$20,386	\$61,888	\$66,745
X04	5102	Assistant Depart Heads	\$0	\$0	\$0	\$0	\$0
X04	5103	Administrative/ Clerical	\$78,346	\$87,233	\$120,648	\$111,748	\$114,597
X04	5120	Part-Time Employee	\$32,979	\$46,581	\$0	\$0	\$0

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X04	5130	Overtime	\$6,313	\$3,781	\$0	\$4,000	\$2,000
X04	5143	Longevity	\$350	\$370	\$0	\$0	\$0
X04	5194	In Service Training	\$0	\$0	\$600	\$570	\$570
X04	5272	Photo Copy Rental	\$8,748	\$9,923	\$11,861	\$18,000	\$18,000
X04	5302	Data Process Costs	\$654	\$378	\$382	\$1,000	\$1,000
X04	5305	Consultant	\$0	\$0	\$0	\$0	\$0
X04	5305	Consultant	\$0	\$0	\$49,863	\$0	\$0
X04	5320	Print Town Reports	\$1,814	\$0	\$0	\$4,000	\$4,000
X04	5345	Postage	\$96	\$169	\$168	\$200	\$200
X04	5421	Printing/Forms	\$147	\$122	\$321	\$225	\$225
X04	5422	Office Supplies	\$1,500	\$215	\$237	\$500	\$500
X04	5425	Copy/Photo Supplies	\$4,515	\$4,010	\$4,041	\$5,000	\$5,000
X04	5710	Meetings/Seminars- I	\$636	\$486	\$2,019	\$1,645	\$1,645
X04	5730	Dues/Memberships/Sub	\$145	\$170	\$70	\$125	\$125
X04	5870	Office Equipment	\$0	\$0	\$0	\$0	\$0
		Accounting	\$222,541	\$237,903	\$210,596	\$208,901	\$214,607

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X05	5101	Department Head	\$74,137	\$77,488	\$42,558	\$0	\$0
X05	5103	Administrative/ Clerical	\$119,420	\$124,780	\$68,225	\$0	\$0
X05	5120	Part-Time Employee	\$0	\$0	\$9,605	\$0	\$0
X05	5143	Longevity	\$0	\$0	\$1,330	\$0	\$0
X05	5302	Data Processing Costs	\$0	\$0	\$9,180	\$0	\$0
X05	5345	Postage	\$0	\$0	\$34,590	\$0	\$0
X05	5421	Printing/Forms	\$0	\$0	\$22,748	\$0	\$0
X05	5422	Office Supplies	\$0	\$0	\$1,682	\$0	\$0
X05	5710	Meetings/Seminars - In State	\$0	\$0	\$120	\$0	\$0
X05	5711	Mileage	\$0	\$0	\$250	\$0	\$0
X05	5730	Dues/Memberships/Subscriptions	\$0	\$0	\$268	\$0	\$0
X05	5746	Surety Bond	\$0	\$0	\$1,125	\$0	\$0
X05	5779	Lock Box Expense	\$0	\$0	\$9,509	\$0	\$0
X05	5782	Recordings/Takings	\$0	\$0	\$560	\$0	\$0
		Collector	\$193,557	\$202,267	\$201,749	\$0	\$0

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General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
X06	5101	Department Head	\$74,137	\$77,488	\$43,471	\$0	\$0
X06	5103	Administrative/ Clerical	\$115,309	\$120,059	\$62,260	\$0	\$0
X06	5120	Part-Time Employee	\$16,746	\$15,610	\$5,075	\$0	\$0
X06	5710	Meetings/Seminars- I	\$1,619	\$2,204	\$1,145	\$0	\$0
X06	5785	Note Certification	\$0	\$0	\$0	\$0	\$0
X06	5130	Overtime	\$0	\$0	\$1,082	\$0	\$0
X06	5143	Longevity	\$0	\$0	\$1,070	\$0	\$0
X06	5302	Data Processing Costs	\$0	\$0	\$627	\$0	\$0
X06	5305	Consultant	\$0	\$0	\$7,925	\$0	\$0
X06	5312	Investment Management'	\$0	\$0	\$5,110	\$0	\$0
X06	5345	Postage	\$0	\$0	\$3,719	\$0	\$0
X06	5421	Printing/Forms	\$0	\$0	\$1,351	\$0	\$0
X06	5422	Office Supplies	\$0	\$0	\$985	\$0	\$0
X06	5711	Mileage	\$0	\$0	\$863	\$0	\$0
X06	5730	Dues/Memberships/Subscriptions	\$0	\$0	\$1,094	\$0	\$0

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			FY07	FY08	FY09	FY10 Budget	Request
X06	5746	Surety Bond	\$0	\$0	\$551	\$0	\$0
X06	5750	Bank Service Charges	\$0	\$0	\$10,960	\$0	\$0
X06	5784	Tax Titles	\$0	\$0	\$3,599	\$0	\$0
		Treasurer	\$207,811	\$215,360	\$150,886	\$0	\$0
X07	5101	Department Head	\$68,739	\$71,820	\$70,620	\$69,233	\$74,728
X07	5103	Administrative/ Clerical	\$92,356	\$103,719	\$87,861	\$101,539	\$99,428
X07	5115	Appointed Officials	\$8,500	\$7,208	\$8,500	\$8,500	\$8,500
X07	5120	Part-Time Employee	\$300	\$516	\$0	\$0	\$0
X07	5143	Longevity	\$0	\$0	\$0	\$250	\$250
X07	5301	Legal Services	\$536	\$0	\$0	\$0	\$0
X07	5302	Data Process Costs	\$1,500	\$0	\$0	\$1,500	\$1,500
X07	5305	Consultants	\$5,750	\$3,100	\$9,150	\$5,000	\$5,000
X07	5345	Postage	\$1,678	\$1,716	\$1,526	\$4,000	\$4,000
X07	5381	Book Binding/Document	\$1,285	\$0	\$0	\$1,000	\$1,000
X07	5421	Printing/Forms	\$472	\$1,122	\$660	\$750	\$750

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			FY07	FY08	FY09	FY10 Budget	Request
X07	5422	Office Supplies	\$1,943	\$3,082	\$3,434	\$2,500	\$2,500
X07	5710	Meetings/Seminars- I	\$2,360	\$2,365	\$1,770	\$0	\$0
X07	5711	Mileage	\$241	\$136	\$183	\$302	\$302
X07	5730	Dues/Memberships/Sub	\$514	\$293	\$337	\$700	\$700
X07	5765	Revaluation	\$98,400	\$98,400	\$98,400	\$98,400	\$98,400
X07	5783	Abstract/Deeds	\$1,301	\$703	\$396	\$1,500	\$1,500
X07	5921	Tax Appellate- Inter	\$0	\$0	\$0	\$5,000	\$5,000
		Assessing	\$285,875	\$294,181	\$282,837	\$300,174	\$303,558
X08	5101	Department Head	\$68,739	\$72,926	\$0	\$0	\$0
X08	5148	Staff Development &	\$155	\$0	\$600	\$650	\$650
X08	5200	DNC Training	\$0	\$0	\$0	\$3,000	\$3,000
X08	5240	Equipment Maintenance	\$8,638	\$8,155	\$6,706	\$8,700	\$8,700
X08	5302	Data Process Costs	\$39,700	\$32,085	\$32,085	\$32,085	\$52,994
X08	5305	Consulting	\$0	\$0	\$0	\$125,000	\$150,000
X08	5340	Telephone	\$20,667	\$22,464	\$24,338	\$23,000	\$23,000

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X08	5422	Office Supplies	\$242	\$34	\$0	\$300	\$300
X08	5423	Operating Supplies	\$5,633	\$1,127	\$141	\$3,000	\$3,000
X08	5710	Meetings/Seminars- I	\$0	\$0	\$0	\$0	\$0
X08	5711	Mileage	\$200	\$160	\$0	\$0	\$0
X08	5730	Dues/Memberships/Sub	\$0	\$75	\$0	\$0	\$0
X08	5875	Other Equipment	\$11,710	\$16,592	\$0	\$0	\$10,000
X08		Connect CTY	\$0	\$0	\$0	\$0	\$25,000
X08		E Gov Solutions	\$0	\$0	\$0	\$0	\$1,500
		Information Technology	\$155,683	\$153,617	\$63,870	\$195,735	\$278,144
X09	5748	Insurance Premium Ex	\$480,391	\$403,916	\$397,817	\$448,500	\$430,000
X09	5751	Insurance Deductible	\$3,000	\$2,500	\$21,496	\$21,500	\$40,000
		General Insurances	\$483,391	\$406,416	\$419,313	\$470,000	\$470,000
X10	5101	Department Head	\$0	\$0	\$37,949	\$82,171	\$83,752
X10	5103	Administrative/Clerical	\$0	\$0	\$103,002	\$198,199	\$204,087

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X10	5120	Part-Time Employee	\$16,915	\$17,582	\$0	\$0	\$0
X10	5130	Overtime	\$4,223	\$744	\$0	\$750	\$750
X10	5143	Longevity	\$1,230	\$1,290	\$0	\$1,523	\$1,523
X10	5143	Longevity	\$740	\$780	\$0	\$0	\$0
X10	5302	Data Process Costs	\$3,060	\$1,530	\$0	\$7,790	\$7,790
X10	5302	Data Process Costs	\$935	\$866	\$0	\$0	\$0
X10	5305	Consultants	\$935	\$866	\$0	\$0	\$0
X10	5312	Investment Management	\$0	\$5,000	\$0	\$5,180	\$5,180
X10	5345	Postage	\$23,135	\$25,891	\$0	\$46,800	\$51,480
X10	5345	Postage	\$8,668	\$7,015	\$0	\$0	\$0
X10	5421	Printing/Forms	\$16,735	\$21,233	\$0	\$28,000	\$28,000
X10	5421	Printing/Forms	\$1,094	\$5,206	\$0	\$0	\$0
X10	5422	Office Supplies	\$1,417	\$1,479	\$0	\$2,300	\$2,300
X10	5422	Office Supplies	\$1,870	\$5,206	\$0	\$0	\$0
X10	5710	Meetings/Seminars- I	\$0	\$30	\$0	\$1,200	\$1,200
X10	5711	Mileage	\$1,575	\$1,573	\$0	\$1,575	\$1,575

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X10	5730	Dues/Memberships/Sub	\$1,287	\$1,449	\$0	\$1,200	\$1,200
X10	5746	Surety Bond	\$1,977	\$1,977	\$0	\$2,250	\$2,250
X10	5750	Bank Service Charges	\$7,737	\$8,144	\$0	\$10,000	\$10,000
X10	5779	Lock Box Expense	\$7,787	\$8,332	\$0	\$14,000	\$14,000
X10	5782	Recordings/Takings	\$551	\$843	\$0	\$1,000	\$1,000
X10	5784	Tax Titles	\$10,291	\$13,157	\$0	\$13,250	\$13,250
X10		OPEB Liability	\$0	\$0	\$0	\$0	\$145,000
X10	6800	Actuarial Study	\$0	\$0	\$0	\$0	\$0
		Treasurer/Collector	\$112,163	\$130,192	\$140,951	\$417,188	\$574,337
X50	5912	Prior Year Principal Unclassified	\$1,627,012	\$1,645,000	\$1,480,000	\$1,910,000	\$0
X50	5912	Roads C 44 s.7 10/15/01 I	\$0	\$0	\$0	\$0	\$85,000
X50	5912	Library C. 44 s 7(3) 6/1/99 I	\$0	\$0	\$0	\$0	\$5,000
X50	5912	Town Building C. 44 s7(3a) 5/15/99 I	\$0	\$0	\$0	\$0	\$30,000
X50	5912	Road Projects1 C 44 s7 5/15/09 I	\$0	\$0	\$0	\$0	\$80,000
X50	5912	Road Projects2 C 44 s7 5/15/09 I	\$0	\$0	\$0	\$0	\$80,000

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X50	5912	Road Projects3 C 44 s7 5/15/09 I	\$0	\$0	\$0	\$0	\$245,000
X50	5912	School Remodeling C. 44 S7(3A) 5/15	\$0	\$0	\$0	\$0	\$40,000
X50	5912	Library C. 44 s 7(3) 6/1/99 I	\$0	\$0	\$0	\$0	\$250,000
X50	5912	Road Projects C 44 s7 12/1/02 I	\$0	\$0	\$0	\$0	\$525,000
X50	5912	School Improve C. 44 s7(3) 6/01/06 I	\$0	\$0	\$0	\$0	\$35,000
X50	5912	School Improve 1a C. 44 s7(3) 6/11/06	\$0	\$0	\$0	\$0	\$25,000
X50	5912	School Improve 1b C. 44 s7(3) 6/11/06	\$0	\$0	\$0	\$0	\$45,000
X50	5912	School Improve 2 C. 44 s7(3) 6/11/06	\$0	\$0	\$0	\$0	\$35,000
X50	5912	Road Projects 1 C 44 s7 6/1/06 I	\$0	\$0	\$0	\$0	\$60,000
X50	5912	Road Projects 2 C 44 s7 6/1/06 I	\$0	\$0	\$0	\$0	\$40,000
X50	5912	Road Projects 1 C 44 s7 6/1/07 I	\$0	\$0	\$0	\$0	\$140,000
X50	5912	Road Projects 2 C 44 s7 6/1/07 I	\$0	\$0	\$0	\$0	\$140,000
X50	5912	School Improve C. 44 s7(3) 6/01/07 I	\$0	\$0	\$0	\$0	\$35,000
X50	5912	Town Building C. 44 s7(3a) 5/15/10 I	\$0	\$0	\$0	\$0	\$10,000
X50	5912	School SMS C. 44 s7(3)/ 70B 5/15/10	\$0	\$0	\$0	\$0	\$70,000
X50	5912	School Improve C. 44 s7(3) 5/15/10 I	\$0	\$0	\$0	\$0	\$35,000

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X50	5912	Road Projects 1 C 44 s7 5/15/10 I	\$0	\$0	\$0	\$0	\$170,000
X50	5912	Road Projects 2 C 44 s7 5/15/10 I	\$0	\$0	\$0	\$0	\$85,000
X50	5912	Police HVAC C 44 s7a 5/15/10 I	\$0	\$0	\$0	\$0	\$45,000
X50	5912	County Land Purchase C 44 s 8	\$0	\$0	\$0	\$0	\$97,000
X50	5912	School SMS C. 44 s7(3)/70B 5/15/10 I	\$0	\$0	\$0	\$0	\$25,000
		Principal	\$1,627,012	\$1,645,000	\$1,480,000	\$1,910,000	\$2,432,000
X51	5913	Short-term interest	\$252,000	\$0	\$0	\$0	\$0
X51	5913	Prior Year Interest Unclassified	\$0	\$405,227	\$351,879	\$524,496	\$0
X51	5913	Roads C 44 s.7 10/15/01 I	\$0	\$0	\$0	\$0	\$1,700
X51	5913	Library C. 44 s 7(3) 6/1/99 I	\$0	\$0	\$0	\$0	\$42,743
X51	5913	Town Building C. 44 s7(3a) 5/15/99 I	\$0	\$0	\$0	\$0	\$23,344
X51	5913	Road Projects1 C 44 s7 5/15/09 I	\$0	\$0	\$0	\$0	\$31,000
X51	5913	Road Projects2 C 44 s7 5/15/09 I	\$0	\$0	\$0	\$0	\$31,500
X51	5913	Road Projects3 C 44 s7 5/15/09 I	\$0	\$0	\$0	\$0	\$36,750
X51	5913	School Remodeling C. 44 S7(3A) 5/15	\$0	\$0	\$0	\$0	\$32,782

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X51	5913	Library C. 44 s 7(3) 6/1/99 I	\$0	\$0	\$0	\$0	\$35,813
X51	5913	Road Projects C 44 s7 12/1/02 I	\$0	\$0	\$0	\$0	\$14,660
X51	5913	School Improve C. 44 s7(3) 6/01/06 I	\$0	\$0	\$0	\$0	\$23,048
X51	5913	School Improve 1a C. 44 s7(3) 6/11/06 I	\$0	\$0	\$0	\$0	\$15,233
X51	5913	School Improve 1b C. 44 s7(3) 6/11/06 I	\$0	\$0	\$0	\$0	\$1,800
X51	5913	School Improve 2 C. 44 s7(3) 6/11/06 I	\$0	\$0	\$0	\$0	\$23,048
X51	5913	Road Projects 1 C 44 s7 6/1/06 I	\$0	\$0	\$0	\$0	\$2,400
X51	5913	Road Projects 2 C 44 s7 6/1/06 I	\$0	\$0	\$0	\$0	\$9,238
X51	5913	Road Projects 1 C 44 s7 6/1/07 I	\$0	\$0	\$0	\$0	\$13,650
X51	5913	Road Projects 2 C 44 s7 6/1/07 I	\$0	\$0	\$0	\$0	\$13,650
X51	5913	School Improve C. 44 s7(3) 6/01/07 I	\$0	\$0	\$0	\$0	\$27,169
X51	5913	Town Building C. 44 s7(3a) 5/15/10 I	\$0	\$0	\$0	\$0	\$4,713
X51	5913	School SMS C. 44 s7(3)/ 70B 5/15/10 I	\$0	\$0	\$0	\$0	\$44,725
X51	5913	School Improve C. 44 s7(3) 5/15/10 I	\$0	\$0	\$0	\$0	\$22,663
X51	5913	Road Projects 1 C 44 s7 5/15/10 I	\$0	\$0	\$0	\$0	\$24,013
X51	5913	Road Projects 2 C 44 s7 5/15/10 I	\$0	\$0	\$0	\$0	\$24,013

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
X51	5913	Police HVAC C 44 s7a 5/15/10 I	\$0	\$0	\$0	\$0	\$20,025
X51	5913	County Land Purchase C 44 s 8 5/15/	\$0	\$0	\$0	\$0	\$59,480
X51	5913	School SMS C. 44 s7(3)/70B 5/15/10 I	\$0	\$0	\$0	\$0	\$11,775
		Interest	\$252,000	\$405,227	\$351,879	\$524,496	\$590,935
X52	5914	Fire E One Pumper 3858-003	\$0	\$0	\$0	\$0	\$64,994
X52	5914	Fire E One Pumper 3858-004	\$0	\$0	\$0	\$0	\$90,455
X52	5914	School Mod. Classrooms M Space	\$0	\$0	\$0	\$0	\$56,640
X52	5925	Prior Year Lease	\$0	\$0	\$237,591	\$237,621	\$0
		Leases	\$0	\$0	\$237,591	\$237,621	\$212,089
X55	5846	Data Processing	\$0	\$0	\$0	\$44,500	\$0
X55	6715	Stabilization Fund Appropriation	\$0	\$0	\$0	\$300,000	\$0
		Capital	\$0	\$0	\$0	\$344,500	\$0

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

		Expended				FY 11 Dept.	
<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 Budget</u>	<u>Request</u>
		Total Finance Department	\$3,629,806	\$3,770,885	\$3,633,947	\$5,387,444	\$5,827,711

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
LAW DEPARTMENT							
LW1	5301	Legal Services	\$274,333	\$218,063	\$33,728	\$40,000	\$39,000
LW1	5103	Administrative/ Clerical	\$47,097	\$50,018	\$47,676	\$48,803	\$25,738
LW1	5786	Law Books/Research	\$2,690	\$3,115	\$4,069	\$5,000	\$4,500
LW1	5345	Postage	\$41	\$184	\$225	\$600	\$475
LW1	5422	Office Supplies	\$40	\$223	\$668	\$600	\$250
LW1	5787	Claim Settlements	\$0	\$180	\$1,066	\$500	\$500
LW1	5760	Court Judgments	\$0	\$0	\$0	\$500	\$500
LW1	5101	Town Solicitor	\$0	\$0	\$103,191	\$103,239	\$109,432
LW1	5730	Dues/Memberships	\$0	\$0	\$1,087	\$950	\$950
		Administration	\$324,200	\$271,782	\$191,711	\$200,192	\$181,345
LW2	5103	Administrative/ Clerical	\$0	\$0	\$0	\$0	\$25,737
LW2	5345	Postage	\$0	\$0	\$0	\$150	\$200

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY10 Budget</u>	<u>FY 11 Dept.</u>
			<u>FY07</u>	<u>FY08</u>	<u>FY09</u>		<u>Request</u>
LW2	5421	Printing/Forms	\$0	\$0	\$0	\$200	\$100
LW2	5422	Office Supplies	\$0	\$0	\$354	\$250	\$100
LW2	5710	Meetings/Seminars- I	\$0	\$0	\$50	\$200	\$200
		Licensing Board	\$0	\$0	\$404	\$800	\$26,337
Total Law Department			\$324,200	\$271,782	\$192,115	\$200,992	\$207,682

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
HUMAN RESOURCES							
HR1	5101	Department Head	\$69,012	\$30,434	\$42,482	\$92,045	\$97,284
HR1	5103	Administrative/ Clerical	\$83,924	\$129,291	\$76,143	\$125,981	\$89,069
HR1	5106	Casual Employees & Schedule G	\$2,595	\$5,055	\$0	\$0	\$0
HR1	5120	Part-Time Employee	\$17,185	\$16,808	\$0	\$0	\$0
HR1	5141	Merit Review	\$0	\$0	\$0	\$0	\$0
HR1	5173	Unemployment Compensation	\$39,911	\$24,889	\$234,552	\$310,000	\$310,000
HR1	5181	Vacation Buy Back	\$0	\$0	\$82,122	\$78,000	\$78,000
HR1	5190	Retirement Sick Leave	\$31,869	\$91,323	\$79,375	\$45,000	\$45,000
HR1	5198	Tuition Reimbursement	\$995	\$3,748	\$658	\$4,500	\$3,500
HR1	5302	Data Process Costs	\$4,350	\$3,190	\$0	\$4,350	\$3,500
HR1	5304	Labor Relation/ Cont	\$3,050	\$2,700	\$3,650	\$3,500	\$3,500
HR1	5305	Consultant	\$0	\$0	\$34,900	\$5,000	\$5,000
HR1	5306	Advertising	\$7,644	\$4,498	\$9,652	\$5,000	\$7,500

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
HR1	5314	Pre-Employ Physicals	\$960	\$444	\$820	\$1,000	\$1,000
HR1	5345	Postage	\$1,732	\$929	\$1,600	\$500	\$500
HR1	5421	Printing/Forms	\$478	\$19	\$37	\$100	\$0
HR1	5422	Office Supplies	\$5,419	\$892	\$1,428	\$1,000	\$1,000
HR1	5710	Meetings/Seminars- I	\$325	\$0	\$363	\$500	\$500
HR1	5711	Mileage	\$87	\$0	\$0	\$0	\$0
HR1	5730	Dues/Memberships/Sub	\$144	\$27	\$425	\$450	\$450
		Administration	\$269,681	\$314,248	\$568,206	\$676,926	\$645,803
HR4	5103	Administrative/ Clerical	\$83,924	\$0	\$0	\$0	\$0
HR4	5149	Drug/Alcohol Test	\$2,176	\$1,390	\$6,891	\$2,800	\$2,800
HR4	5152	Employee Assistance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
HR4	5171	Workers Compensation	\$533,678	\$544,208	\$517,998	\$700,000	\$600,000
HR4		Workers Compensation Public Safety	\$0	\$0	\$0	\$0	\$25,000
HR4	5172	Employer Medicare/Social Security	\$568,117	\$633,297	\$670,289	\$630,000	\$755,000
HR4	5175	Group Life & Medical	\$6,067,340	\$6,184,962	\$6,579,599	\$6,870,558	\$7,325,800

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
HR4	5176	Death Benefit/Fire & Police	\$0	\$0	\$0	\$6,000	\$6,000
HR4	5177	Pension Fund	\$4,080,179	\$4,281,824	\$4,420,671	\$4,766,125	\$4,785,720
HR4	5178	Non-Contributory Pension	\$58,014	\$25,145	\$21,595	\$4,326	\$22,316
HR4	5179	Salary Reserve	\$0	\$0	\$0	\$0	\$94,000
HR4	5180	Long Term Disability	\$23,627	\$21,371	\$19,770	\$26,375	\$26,375
		Employee Benefits	\$11,424,554	\$11,699,698	\$12,244,312	\$13,013,684	\$13,650,511
HR6	5101	Department Head	\$30,445	\$51,643	\$48,672	\$49,533	\$46,271
HR6	5103	Administrative/ Clerical	\$34,199	\$36,648	\$0	\$0	\$0
HR6	5120	Part-Time Employee	\$12,873	\$0	\$0	\$0	\$0
HR6	5143	Longevity	\$0	\$0	\$0	\$0	\$0
HR6	5345	Postage	\$127	\$291	\$84	\$315	\$315
HR6	5421	Printing/Forms	\$48	\$0	\$1,080	\$600	\$600
HR6	5422	Office Supplies	\$226	\$430	\$0	\$0	\$0
HR6	5710	Meetings/Seminars- I	\$0	\$160	\$602	\$600	\$600
HR6	5711	Mileage	\$0	\$95	\$9	\$300	\$300

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
HR6	5730	Dues/Memberships/Sub	\$103	\$153	\$65	\$300	\$300
HR6	5770	Veteran Benefits-Ordinary	\$13,154	\$53,482	\$112,292	\$181,200	\$217,440
HR6	5770	Veteran Benefits-Medication	\$8,653	\$6,823	\$18,872	\$0	\$0
HR6	5770	Veteran Benefits-Doctors	\$3,620	\$0	\$0	\$0	\$0
HR6	5770	Veteran Benefits-Fuel	\$300	\$7,924	\$16,247	\$0	\$0
HR6	5770	Veteran Benefits-Misc.	\$0	\$15,676	\$15,678	\$0	\$0
HR6	5770	Veteran Benefits-Hospitals	\$0	\$34	\$0	\$0	\$0
		Veterans Benefits	\$103,747	\$173,358	\$213,602	\$232,848	\$265,826
HR7	5203	July 4Th Festivities	\$10,000	\$10,000	\$0	\$0	\$0
HR7	5405	Grave Supplies	\$4,994	\$5,250	\$600	\$6,000	\$6,000
HR7	5533	Signs	\$0	\$0	\$54	\$200	\$200
		Celebrations	\$14,994	\$15,250	\$654	\$6,200	\$6,200
Total Human Resources			\$11,812,976	\$12,202,553	\$13,026,774	\$13,929,658	\$14,568,340

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Expended

FY 11 Dept.

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 Budget</u>	<u>Request</u>
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Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
TOWN CLERK							
TC1	5115	Appointed Officials	\$74,137	\$77,488	\$79,067	\$64,103	\$72,839
TC1	5306	Advertising	\$0	\$0	\$0	\$0	\$0
TC1	5345	Postage	\$1,449	\$750	\$750	\$750	\$750
TC1	5381	Book Binding/Document	\$1,046	\$1,589	\$716	\$1,000	\$1,000
TC1	5382	Bylaw Printing	\$1,228	\$918	\$0	\$1,550	\$1,550
TC1	5421	Printing/Forms	\$467	\$328	\$271	\$750	\$750
TC1	5422	Office Supplies	\$581	\$574	\$567	\$600	\$600
TC1	5429	Dog Tags/Books Supply	\$302	\$382	\$399	\$400	\$400
TC1	5710	Meetings/Seminars- I	\$672	\$722	\$100	\$1,000	\$1,000
TC1	5730	Dues/Memberships/Sub	\$340	\$270	\$270	\$270	\$270
		Administration	\$80,222	\$83,021	\$82,141	\$70,423	\$79,159
TC4	5120	Part-Time Employee	\$0	\$27,898	\$12,294	\$19,000	\$20,000

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
TC4	5240	Equipment Maintenance	\$0	\$2,275	\$2,275	\$2,275	\$4,550
TC4	5345	Postage	\$0	\$456	\$600	\$450	\$450
TC4	5421	Printing/Forms	\$0	\$7,734	\$0	\$5,000	\$0
TC4	5422	Office Supplies	\$0	\$205	\$200	\$200	\$200
TC4	5790	Election Expenses	\$0	\$4,811	\$13,022	\$11,200	\$10,400
		Elections	\$0	\$43,378	\$28,391	\$38,125	\$35,600
TC5	5101	Department Head	\$0	\$600	\$400	\$600	\$600
TC5	5102	Assistant Depart Heads	\$0	\$0	\$54,563	\$45,538	\$47,307
TC5	5103	Administrative/ Clerical	\$66,825	\$53,495	\$35,793	\$29,946	\$37,657
TC5	5115	Appointed Officials	\$0	\$1,150	\$1,150	\$1,150	\$1,150
TC5	5345	Postage	\$0	\$296	\$294	\$300	\$300
TC5	5383	Census	\$0	\$5,537	\$6,379	\$6,500	\$6,500
TC5	5421	Printing/Forms	\$0	\$3,125	\$2,908	\$3,000	\$3,000
TC5	5422	Office Supplies	\$0	\$429	\$485	\$500	\$500
		Registration	\$66,825	\$64,632	\$101,972	\$87,534	\$97,014

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Expended

FY 11 Dept.

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 Budget</u>	<u>Request</u>
Total Town Clerk			\$147,047	\$191,030	\$212,504	\$196,082	\$211,773

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
Planning & Community Development							
PL1	5101	Department Head	\$0	\$26,439	\$39,996	\$76,041	\$84,589
PL1	5103	Administrative/ Clerical	\$0	\$41,743	\$47,079	\$46,195	\$44,535
PL1	5103	Administrative/ Clerical	\$0	\$39,373	\$0	\$0	\$0
PL1	5143	Longevity	\$0	\$0	\$0	\$0	\$0
PL1	5340	Telephone	\$698	\$639	\$0	\$600	\$720
		Administration	\$698	\$108,193	\$87,074	\$122,836	\$129,844
PL4	5102	Assistant Depart Heads	\$0	\$58,778	\$60,689	\$59,550	\$61,885
PL4	5106	Casual Employees & Schedule G	\$0	\$1,851	\$0	\$0	\$0
PL4	5305	Consultants	\$0	\$0	\$0	\$0	\$0
PL4	5345	Postage	\$245	\$205	\$350	\$300	\$300
PL4	5402	Newspaper/Periodical	\$0	\$0	\$151	\$300	\$200
PL4	5421	Printing/Forms	\$263	\$245	\$0	\$150	\$150

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
PL4	5422	Office Supplies	\$1,425	\$765	\$1,585	\$1,200	\$2,250
PL4	5710	Meetings/Seminars- I	\$100	\$0	\$536	\$600	\$2,200
PL4	5711	Mileage	\$383	\$369	\$1,051	\$1,000	\$1,200
PL4	5730	Dues/Memberships/Sub	\$1,005	\$1,035	\$1,090	\$1,090	\$1,090
		Planning	\$3,420	\$63,248	\$65,452	\$64,190	\$69,275
PL5	5102	Assistant Depart Heads	\$0	\$57,204	\$59,867	\$59,550	\$61,885
PL5	5103	Administrative/ Clerical	\$0	\$0	\$0	\$0	\$0
PL5	5106	Casual Employees & Schedule G	\$0	\$1,942	\$0	\$0	\$0
PL5	5345	Postage	\$0	\$100	\$168	\$250	\$150
PL5	5402	Newspaper/Periodical	\$0	\$126	\$262	\$300	\$200
PL5	5421	Printing/Forms	\$0	\$360	\$664	\$730	\$730
PL5	5422	Office Supplies	\$0	\$540	\$1,679	\$600	\$1,650
PL5	5710	Meetings/Seminars- I	\$0	\$345	\$45	\$300	\$300
PL5	5711	Mileage	\$0	\$426	\$386	\$500	\$1,000
PL5	5730	Dues/Memberships/Sub	\$0	\$388	\$397	\$500	\$400

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
PL5		Vegetative Treatment Lake/ Ponds	\$0	\$0	\$0	\$0	\$15,000
		Conservation	\$0	\$61,431	\$63,468	\$62,730	\$81,315
PL6	5106	Casual Employees & Schedule G	\$9,133	\$6,699	\$0	\$0	\$0
PL6	5345	Postage	\$88	\$426	\$0	\$0	\$0
PL6	5421	Printing/Forms	\$0	\$0	\$0	\$0	\$0
PL6	5422	Office Supplies	\$285	\$0	\$0	\$0	\$0
			\$9,506	\$7,125	\$0	\$0	\$0
PL7	5306	Reimburse Historical Society	\$0	\$0	\$49,990	\$25,000	\$25,000
PL7	5305	Consultants	\$0	\$0	\$0	\$0	\$10,000
PL7	5345	Postage	\$0	\$0	\$0	\$0	\$100
PL7	5306	Legal Advertisement	\$0	\$0	\$0	\$0	\$200
PL7	5422	Office Supplies	\$0	\$0	\$0	\$0	\$200
PL7	5730	Dues/Memberships/Sub	\$0	\$0	\$0	\$0	\$200
PL7	5871	Data Processing	\$0	\$0	\$0	\$0	\$10,000

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
		Economic Development	\$0	\$0	\$49,990	\$25,000	\$45,700
PL9	5106	Casual Employees & Schedule G	\$109	\$0	\$0	\$0	\$0
PL9	5305	Consultants	\$2,997	\$1,445	\$0	\$3,000	\$2,000
PL9	5345	Postage	\$56	\$0	\$0	\$0	\$200
PL9	5306	Legal advertisement	\$0	\$0	\$0	\$0	\$200
PL9	5422	Office Supplies	\$0	\$0	\$0	\$0	\$300
PL9	5730	Dues/Memberships/Sub	\$0	\$0	\$0	\$0	\$300
		Historical Commission	\$3,163	\$1,445	\$0	\$3,000	\$3,000
Total Planning & CD			\$16,786	\$241,442	\$265,984	\$277,756	\$329,134

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
POLICE DEPARTMENT							
P01	5101	Department Head	\$108,879	\$113,758	\$116,076	\$116,129	\$118,363
P01	5103	Administrative/ Clerical	\$229,464	\$253,595	\$247,176	\$287,556	\$293,310
P01	5140	Holidays	\$0	\$0	\$7,475	\$8,785	\$8,786
P01	5142	Educational	\$577,237	\$622,068	\$35,912	\$42,499	\$42,410
P01	5143	Longevity	\$19,625	\$19,640	\$1,215	\$1,590	\$1,665
P01	5150	Defibrillator Training	\$0	\$0	\$0	\$0	\$0
P01	5158	Career Incentive	\$0	\$0	\$1,016	\$1,584	\$1,499
P01	5191	Uniform Allowances	\$0	\$0	\$5,875	\$1,100	\$860
P01	5192	Uniform Cleaning	\$0	\$0	\$850	\$850	\$1,000
P01	5196	Annual Physicals	\$1,856	\$320	\$3,719	\$4,000	\$3,800
P01	5302	Data Process Costs	\$118,418	\$112,211	\$109,400	\$110,000	\$110,000
P01	5308	Medical Payments	\$20,555	\$8,909	\$17,495	\$17,500	\$17,500
P01	5340	Telephone	\$38,855	\$49,505	\$26,809	\$27,500	\$28,000

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
P01	5343	Cell phone	\$0	\$0	\$10,675	\$12,000	\$12,000
P01	5345	Postage	\$2,545	\$2,444	\$2,347	\$2,500	\$2,500
P01	5421	Printing/Forms	\$2,878	\$3,148	\$1,510	\$2,300	\$2,000
P01	5422	Office Supplies	\$10,355	\$6,079	\$5,087	\$5,500	\$5,200
P01	5425	Copy/Photo Supplies	\$8,813	\$2,444	\$7,136	\$8,000	\$8,000
P01	5720	Out Of State Travel	\$0	\$1,500	\$1,500	\$1,500	\$1,500
P01	5730	Dues/Memberships/Sub	\$5,108	\$5,309	\$4,250	\$5,000	\$5,000
P01	5781	Staff Development	\$11,828	\$9,404	\$8,759	\$9,000	\$9,000
P01	5791	Investigation Funds	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
P01	5870	Office Equipment	\$0	\$0	\$0	\$0	\$0
P01	5871	Data Processing Equipment	\$49,942	\$29,616	\$0	\$0	\$0
		Administration	\$1,207,857	\$1,241,451	\$615,784	\$666,393	\$673,893
P02	5104	Labor/Custodians/ Me	\$46,506	\$44,595	\$0	\$0	\$0
P02	5130	Overtime	\$2,091	\$1,792	\$0	\$0	\$0
P02	5195	Safety Shoes	\$1,413	\$0	\$0	\$0	\$0

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
P02	5210	Fuel Oil	\$19,650	\$21,407	\$41,340	\$39,000	\$39,000
P02	5211	Lighting	\$52,104	\$66,729	\$77,422	\$84,000	\$84,000
P02	5230	Water/Sewer	\$1,825	\$2,533	\$2,658	\$2,000	\$2,000
P02	5240	Equipment Maintenance	\$463	\$394	\$459	\$600	\$600
P02	5430	Building Repairs	\$7,834	\$13,908	\$19,869	\$12,000	\$12,000
P02	5450	Custodial Supplies	\$13,564	\$8,601	\$0	\$0	\$0
		Building Maintenance	\$145,449	\$159,958	\$141,748	\$137,600	\$137,600
P03	5241	Outside Motor Vehicle	\$36,329	\$65,786	\$67,391	\$54,000	\$65,000
P03	5243	Vehicle Accident Rep	\$2,000	\$2,000	\$2,173	\$2,000	\$2,000
P03	5480	Tires/Tubes	\$8,197	\$7,285	\$11,827	\$10,000	\$10,000
P03	5481	Parts & Accessories	\$14,942	\$11,752	\$19,838	\$16,000	\$16,000
P03	5484	Gasoline	\$119,096	\$111,641	\$118,770	\$89,000	\$89,000
P03	5874	Motor Vehicles	\$155,000	\$152,513	\$0	\$0	\$0
		Equipment Maintenance	\$335,563	\$350,976	\$219,998	\$171,000	\$182,000

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
P04	5105	Sworn Personnel	\$3,997,456	\$4,322,187	\$2,404,598	\$2,532,333	\$2,656,481
P04	5116	Other Police Persons	\$0	\$140,732	\$35,360	\$35,360	\$35,360
P04	5130	Overtime	\$625,383	\$697,888	\$428,456	\$361,458	\$367,275
P04	5140	Holidays	\$95,729	\$99,770	\$43,989	\$62,699	\$62,350
P04	5142	Educational	\$0	\$0	\$391,754	\$397,909	\$458,731
P04	5143	Longevity	\$0	\$0	\$8,200	\$0	\$0
P04	5145	shift differential	\$3,000	\$0	\$143,426	\$148,135	\$157,633
P04	5146	Stress Training	\$0	\$7,500	\$2,500	\$2,500	\$2,500
P04	5147	Firearms Training	\$4,000	\$7,500	\$2,500	\$2,500	\$2,500
P04	5148	Staff Development &	\$1,000	\$1,000	\$1,000	\$1,000	\$0
P04	5150	Defibrillator Training	\$0	\$0	\$19,200	\$9,000	\$4,200
P04	5158	Career Incentive	\$0	\$0	\$14,431	\$15,804	\$16,077
P04	5191	Uniform Allowances	\$47,406	\$42,198	\$22,103	\$24,200	\$19,350
P04	5192	Uniform Cleaning	\$29,502	\$30,635	\$18,275	\$18,700	\$22,500
P04	5194	In Service Training	\$8,695	\$0	\$0	\$0	\$0
P04	5309	Psychological Testing	\$0	\$0	\$0	\$0	\$0

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
P04	5391	Meals-Prisoners	\$2,634	\$3,126	\$2,223	\$3,000	\$2,400
P04	5500	Ems Supplies	\$1,158	\$1,578	\$518	\$2,000	\$1,500
P04	5580	Breathalyzer Expense	\$0	\$469	\$253	\$200	\$200
P04	5583	Equipment-New Hires	\$0	\$5,079	\$542	\$0	\$0
P04	5591	Ammunition	\$0	\$4,768	\$3,913	\$6,000	\$5,000
		Patrol Bureau	\$4,815,962	\$5,364,432	\$3,543,240	\$3,622,798	\$3,814,057
P05	5105	Sworn Personnel	\$0	\$0	\$456,743	\$474,829	\$493,145
P05	5106	Other Police Persons	\$0	\$0	\$0	\$0	\$124,137
P05	5130	Overtime	\$0	\$0	\$70,955	\$43,400	\$44,677
P05	5140	Holidays	\$0	\$0	\$10,449	\$12,700	\$12,700
P05	5142	Educational	\$0	\$0	\$51,890	\$52,759	\$54,746
P05	5143	Longevity	\$0	\$0	\$2,600	\$0	\$0
P05	5145	shift differential	\$0	\$0	\$28,068	\$28,490	\$29,720
P05	5146	Stress Training	\$0	\$0	\$500	\$1,000	\$1,000
P05	5147	Firearms Training	\$0	\$0	\$500	\$1,000	\$1,000

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY10 Budget	FY 11 Dept.
			FY07	FY08	FY09		Request
P05	5150	Defibrillator Training	\$0	\$0	\$5,400	\$0	\$1,800
P05	5158	Career Incentive	\$0	\$0	\$3,077	\$3,166	\$3,259
P05	5191	Uniform Allowances	\$0	\$0	\$4,871	\$4,950	\$3,870
P05	5192	Uniform Cleaning	\$0	\$0	\$3,825	\$3,825	\$4,500
P05	5244	Radio Maintenance	\$26,425	\$36,126	\$27,392	\$27,500	\$27,500
P05	5342	Teletype	\$0	\$1,765	\$1,939	\$2,000	\$2,000
		Communications	\$26,425	\$37,890	\$668,209	\$655,619	\$804,054
P06	5105	Sworn Personnel	\$0	\$0	\$514,744	\$513,436	\$455,126
P06	5130	Overtime	\$0	\$0	\$149,741	\$160,576	\$163,885
P06	5140	Holidays	\$0	\$0	\$17,024	\$16,218	\$15,963
P06	5142	Educational	\$0	\$0	\$116,808	\$119,230	\$92,057
P06	5143	Longevity	\$0	\$0	\$1,200	\$0	\$0
P06	5145	shift differential	\$0	\$0	\$32,742	\$32,218	\$27,139
P06	5146	Stress Training	\$0	\$0	\$0	\$0	\$0
P06	5147	Firearms Training	\$0	\$0	\$0	\$0	\$0

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
P06	5150	Defibrillator Training	\$0	\$0	\$4,800	\$0	\$600
P06	5158	Career Incentive	\$0	\$0	\$3,830	\$3,111	\$3,072
P06	5191	Uniform Allowances	\$0	\$0	\$5,096	\$4,950	\$3,440
P06	5192	Uniform Cleaning	\$0	\$0	\$3,825	\$3,825	\$4,000
P06	5192	Uniform Cleaning	\$0	\$0	\$1,275	\$1,275	\$0
P06	5424	Photograph Supplies	\$2,703	\$804	\$1,229	\$2,500	\$2,000
P06	5584	Finger Printing	\$0	\$120	\$175	\$200	\$200
		Detective Bureau	\$2,703	\$924	\$852,487	\$857,539	\$767,482
P07	5105	Sworn Personnel	\$0	\$0	\$167,540	\$172,557	\$174,905
P07	5130	Overtime	\$0	\$0	\$21,677	\$23,276	\$23,809
P07	5140	Holidays	\$0	\$0	\$3,784	\$5,198	\$5,198
P07	5142	Educational	\$0	\$0	\$26,065	\$27,312	\$27,157
P07	5143	Longevity	\$0	\$0	\$1,000	\$0	\$0
P07	5145	shift differential	\$0	\$0	\$15,078	\$15,093	\$15,742
P07	5146	Stress Training	\$0	\$0	\$500	\$500	\$500

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
P07	5147	Firearms Training	\$0	\$0	\$500	\$500	\$500
P07	5150	Defibrillator Training	\$0	\$0	\$1,200	\$0	\$600
P07	5191	Uniform Allowances	\$0	\$0	\$1,119	\$1,650	\$1,290
P07	5192	Uniform Cleaning	\$0	\$0	\$0	\$0	\$1,500
		Traffic Bureau	\$0	\$0	\$238,463	\$246,086	\$251,201
P08	5105	Sworn Personnel	\$0	\$0	\$370,970	\$316,553	\$275,900
P08	5116	Other Police Persons	\$0	\$0	\$122,361	\$117,360	\$127,440
P08	5130	Overtime	\$0	\$0	\$64,890	\$51,100	\$52,604
P08	5140	Holidays	\$0	\$0	\$9,559	\$9,690	\$10,371
P08	5142	Educational	\$0	\$0	\$55,555	\$50,121	\$38,779
P08	5143	Longevity	\$0	\$0	\$5,800	\$0	\$0
P08	5145	Shift Differential	\$0	\$0	\$5,664	\$4,749	\$5,084
P08	5146	Stress Training	\$0	\$0	\$500	\$500	\$500
P08	5147	Firearms Training	\$0	\$0	\$500	\$500	\$500
P08	5150	Defibrillator Training	\$0	\$0	\$4,200	\$0	\$600

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
P08	5158	Career Incentive	\$0	\$0	\$6,161	\$5,276	\$4,389
P08	5191	Uniform Allowances	\$0	\$0	\$3,709	\$3,300	\$2,150
P08	5192	Uniform Cleaning	\$0	\$0	\$2,975	\$2,550	\$2,500
P08	5193	Uniforms	\$0	\$0	\$1,399	\$2,000	\$2,000
		Special Services/Comm. Policing	\$0	\$0	\$654,243	\$563,699	\$522,817
P09	5191	Uniform Allowances	\$0	\$407	\$257	\$200	\$200
P09	5241	Outside Motor Vehicle	\$2,546	\$1,139	\$1,889	\$2,000	\$2,000
P09	5345	Postage	\$0	\$123	\$154	\$150	\$150
P09	5421	Printing/Forms	\$32	\$200	\$277	\$300	\$300
P09	5422	Office Supplies	\$318	\$237	\$27	\$150	\$150
P09	5484	Fuel Oil	\$0	\$0	\$406	\$500	\$500
P09	5710	Meeting/Seminars	\$0	\$0	\$50	\$500	\$500
P09	5730	Dues/Memberships/Subscriptions	\$0	\$0	\$150	\$300	\$300
		Harbormaster	\$2,896	\$2,106	\$3,210	\$4,100	\$4,100

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
P10	5106	Other Police Persons	\$38,206	\$39,924	\$40,729	\$40,748	\$41,531
P10	5120	Part-Time Employee	\$993	\$3,323	\$3,667	\$3,666	\$3,666
P10	5130	Overtime	\$1,426	\$461	\$1,385	\$1,500	\$1,500
P10	5143	Longevity	\$0	\$0	\$0	\$0	\$370
P10	5197	Work Clothes	\$0	\$0	\$120	\$400	\$400
P10	5211	Lighting	\$1,761	\$1,634	\$1,426	\$1,350	\$1,400
P10	5212	Natural Gas	\$3,902	\$3,635	\$3,716	\$2,400	\$3,800
P10	5230	Water/Sewer	\$534	\$5,269	\$252	\$240	\$300
P10	5315	Veterinary Services	\$0	\$200	\$0	\$500	\$500
P10	5388	Animal Disposal	\$648	\$408	\$0	\$2,000	\$1,800
P10	5400	Supplies	\$1,901	\$1,180	\$1,198	\$1,000	\$1,000
P10	5484	Gasoline	\$0	\$1,500	\$1,500	\$1,500	\$1,500
P10	5490	Food & Food Service	\$90	\$0	\$0	\$600	\$600
P10	5711	Mileage	\$0	\$405	\$0	\$400	\$400
		Animal Control	\$49,460	\$57,938	\$53,991	\$56,304	\$58,767

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY10 Budget	FY 11 Dept.
			FY07	FY08	FY09		Request
X55	5845	Police Cruisers	\$0	\$0	\$0	\$90,000	\$0
		Capital	\$0	\$0	\$0	\$90,000	\$0
Total Police Department			\$6,586,315	\$7,215,675	\$6,991,373	\$7,071,138	\$7,215,971

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
FIRE DEPARTMENT							
FR1	5101	Department Head	\$108,808	\$103,473	\$105,694	\$107,367	\$115,673
FR1	5103	Administrative/ Clerical	\$78,147	\$82,993	\$50,462	\$49,533	\$61,884
FR1	5140	Holidays	\$0	\$222,742	\$4,495	\$4,725	\$4,802
FR1	5142	Educational	\$0	\$60,646	\$2,000	\$2,000	\$0
FR1	5143	Longevity	\$0	\$65,581	\$2,000	\$2,000	\$0
FR1	5150	Defibrillator	\$0	\$49,800	\$600	\$600	\$0
FR1	5191	Uniform Allowances	\$0	\$46,623	\$488	\$0	\$1,000
FR1	5192	Uniform Cleaning	\$0	\$36,850	\$450	\$450	\$450
FR1	5272	Photo Copy Rental	\$0	\$0	\$0	\$750	\$0
FR1	5340	Telephone	\$19,684	\$22,083	\$18,226	\$16,700	\$17,450
FR1		Wireless	\$0	\$0	\$0	\$0	\$4,000
FR1	5343	Cell phone	\$0	\$0	\$966	\$1,300	\$1,300
FR1	5345	Postage	\$521	\$976	\$20	\$1,000	\$500

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
FR1	5421	Printing/Forms	\$809	\$663	\$61	\$1,600	\$1,000
FR1	5422	Office Supplies	\$24,769	\$6,786	\$4,724	\$14,756	\$4,756
FR1	5710	Meetings/Seminars- I	\$191	\$554	\$723	\$525	\$525
FR1	5720	Out Of State Travel	\$0	\$0	\$0	\$750	\$750
FR1	5730	Dues/Memberships/Sub	\$3,915	\$4,115	\$4,375	\$4,000	\$4,000
FR1	5871	Data Processing Equipment	\$0	\$0	\$0	\$0	\$10,000
		Administration	\$236,845	\$703,886	\$195,283	\$208,056	\$228,090
FR2	5211	Lighting	\$33,634	\$35,410	\$38,392	\$40,000	\$40,000
FR2	5212	Natural Gas	\$37,401	\$34,548	\$36,821	\$45,000	\$35,000
FR2	5230	Water/Sewer	\$3,277	\$3,256	\$3,645	\$3,277	\$3,277
FR2	5240	Equipment Maintenance	\$9,057	\$9,015	\$11,555	\$10,100	\$10,100
FR2	5430	Building Repairs	\$25,786	\$23,213	\$15,542	\$25,000	\$25,000
FR2	5430	Building Repairs	\$20,000	\$5,000	\$0	\$0	\$0
FR2	5450	Custodial Supplies	\$8,468	\$6,364	\$7,953	\$7,000	\$7,000
		Building Maintenance	\$137,624	\$116,805	\$113,908	\$130,377	\$120,377

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
FR3	5104	Labor/Custodians/ Me	\$45,264	\$49,287	\$0	\$0	\$0
FR3	5107	Uniform Branch	\$0	\$0	\$3,062	\$3,066	\$3,125
FR3	5140	Holidays	\$0	\$0	\$0	\$0	\$0
FR3	5142	Educational	\$0	\$0	\$0	\$0	\$0
FR3	5143	Longevity	\$0	\$0	\$0	\$0	\$0
FR3	5150	Defibrillator	\$0	\$0	\$0	\$0	\$0
FR3	5151	EMT Incentive	\$0	\$31,200	\$0	\$0	\$0
FR3	5191	Uniform Allowances	\$0	\$0	\$0	\$0	\$0
FR3	5192	Uniform Cleaning	\$0	\$0	\$0	\$0	\$0
FR3	5240	Equipment Maintenance	\$9,737	\$10,750	\$10,411	\$10,400	\$2,980
FR3	5241	Outside Motor Vehicle	\$51,183	\$14,785	\$52,062	\$50,000	\$50,000
FR3	5480	Tires/Tubes	\$14,932	\$9,905	\$3,058	\$7,500	\$7,500
FR3	5481	Parts & Accessories	\$11,300	\$8,500	\$15,294	\$10,000	\$10,000
FR3	5484	Gasoline	\$37,327	\$33,348	\$17,209	\$20,000	\$10,000
FR3	5485	Diesel Fuel	\$0	\$0	\$23,579	\$15,000	\$30,000

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
FR3	5486	Propane Fuel	\$0	\$0	\$160	\$0	\$0
FR3	5593	Replace Fire Equip	\$47,359	\$49,422	\$0	\$0	\$0
FR3	5805	Capital Leases	\$0	\$0	\$0	\$0	\$0
FR3	5874	Motor Vehicles	\$59,134	\$35,000	\$0	\$0	\$0
FR3	5871	Data Processing Equipment	\$0	\$0	\$0	\$0	\$10,428
		Equipment Maintenance	\$276,236	\$242,197	\$124,835	\$115,966	\$124,033
FR4	5107	Uniform Branch	\$4,852,491	\$5,189,106	\$4,878,513	\$4,932,091	\$5,395,813
FR4	5118	Working out of Grade	\$0	\$0	\$33,681	\$30,600	\$31,671
FR4	5127	Deskman	\$0	\$0	\$4,368	\$4,368	\$4,368
FR4	5130	Overtime	\$332,603	\$431,328	\$323,367	\$341,604	\$349,484
FR4	5140	Holidays	\$208,033	\$0	\$208,797	\$213,443	\$14,569
FR4	5142	Educational	\$62,447	\$0	\$50,800	\$50,200	\$48,200
FR4	5143	Longevity	\$69,123	\$0	\$53,320	\$59,520	\$58,000
FR4	5144	Sick Leave Incentive	\$26,956	\$32,113	\$32,913	\$0	\$0
FR4	5145	Shift Differential	\$0	\$0	\$0	\$0	\$0

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
FR4	5150	Defibrillator	\$51,000	\$0	\$49,200	\$49,200	\$0
FR4	5151	EMT Incentive	\$30,650	\$0	\$33,950	\$36,600	\$32,850
FR4	5191	Uniform Allowances	\$45,303	\$0	\$40,171	\$0	\$79,775
FR4	5192	Uniform Cleaning	\$36,425	\$0	\$35,000	\$36,695	\$36,270
FR4	5196	Annual Physicals	\$0	\$2,962	\$0	\$0	\$0
FR4	5308	Medical Payments	\$42,067	\$59,754	\$59,754	\$60,000	\$60,000
FR4	5309	Psychological Testing	\$375	\$0	\$0	\$0	\$0
FR4	5500	Ems Supplies	\$961	\$494	\$1,952	\$2,000	\$2,000
FR4	5593	Replace Fire Equipment	\$0	\$0	\$42,517	\$38,354	\$38,354
FR4	5875	Other Equipment	\$0	\$0	\$0	\$0	\$0
FR4	5876	Fire Fighting Equip	\$32,000	\$0	\$0	\$0	\$0
		Fire Suppression	\$5,790,435	\$5,715,757	\$5,848,303	\$5,854,675	\$6,151,354
FR5	5107	Uniform Branch	\$0	\$0	\$86,874	\$86,948	\$95,941
FR5	5140	Holidays	\$0	\$0	\$3,454	\$3,455	\$0
FR5	5143	Longevity	\$0	\$0	\$2,000	\$2,000	\$2,500

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
FR5	5150	Defibrillator	\$0	\$0	\$600	\$600	\$0
FR5	5151	EMT Incentive	\$0	\$0	\$0	\$0	\$550
FR5	5191	Uniform Allowances	\$0	\$0	\$464	\$0	\$1,000
FR5	5192	Uniform Cleaning	\$0	\$0	\$450	\$450	\$450
FR5	5595	Fire Alarm Repairs	\$18,945	\$17,787	\$11,396	\$13,388	\$13,388
		Fire Alarm Repair	\$18,945	\$17,787	\$105,238	\$106,841	\$113,829
FR6	5107	Uniform Branch	\$0	\$0	\$84,641	\$84,712	\$93,662
FR6	5140	Holidays	\$0	\$0	\$3,454	\$3,455	\$0
FR6	5142	Educational	\$0	\$0	\$2,500	\$2,500	\$2,500
FR6	5143	Longevity	\$0	\$0	\$2,000	\$2,000	\$2,500
FR6	5150	Defibrillator	\$0	\$0	\$600	\$600	\$0
FR6	5151	EMT Incentive	\$0	\$0	\$550	\$550	\$0
FR6	5191	Uniform Allowances	\$0	\$0	\$500	\$0	\$1,000
FR6	5192	Uniform Cleaning	\$0	\$0	\$450	\$450	\$450
FR6	5332	Hazmat Expenses	\$342	\$1,028	\$4,196	\$5,000	\$5,000

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
		HAZMAT	\$342	\$1,028	\$98,892	\$99,267	\$105,112
FR7	5107	Uniform Branch	\$0	\$0	\$84,641	\$84,712	\$93,662
FR7	5140	Holidays	\$0	\$0	\$3,454	\$3,455	\$0
FR7	5143	Longevity	\$0	\$0	\$2,000	\$2,000	\$2,500
FR7	5150	Defibrillator	\$0	\$0	\$600	\$600	\$0
FR7	5191	Uniform Allowances	\$0	\$0	\$419	\$0	\$1,000
FR7	5192	Uniform Cleaning	\$0	\$0	\$450	\$450	\$450
FR7	5594	Fire Prevent Program	\$1,746	\$1,637	\$2,010	\$2,078	\$2,078
		Fire Prevention	\$1,746	\$1,637	\$93,574	\$93,295	\$99,690
FR8	5107	Uniform Branch	\$0	\$0	\$84,641	\$84,712	\$73,100
FR8	5130	Training - Overtime	\$0	\$0	\$0	\$10,000	\$10,000
FR8	5140	Holidays	\$0	\$0	\$3,454	\$3,455	\$0
FR8	5142	Educational	\$0	\$0	\$2,500	\$2,500	\$600
FR8	5143	Longevity	\$0	\$0	\$2,000	\$2,000	\$1,000

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY10 Budget	FY 11 Dept.
			FY07	FY08	FY09		Request
FR8	5150	Defibrillator	\$0	\$0	\$600	\$600	\$0
FR8	5151	EMT Incentive	\$0	\$0	\$0	\$0	\$550
FR8	5191	Uniform Allowances	\$0	\$0	\$488	\$0	\$975
FR8	5192	Uniform Cleaning	\$0	\$0	\$450	\$450	\$450
FR8	5194	In Service Training	\$5,327	\$5,452	\$4,718	\$10,000	\$10,000
		Training	\$5,327	\$5,452	\$98,851	\$113,717	\$96,675
X55	5848	Fire Station Repairs				\$150,000	\$0
		Fire Capital	\$0	\$0	\$0	\$150,000	\$0
Total Fire Department			\$6,467,499	\$6,804,549	\$6,678,885	\$6,872,194	\$7,039,160

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
MUNICIPAL LICENSES & INSPECTIONS							
ML1	5302	Data Process Costs	\$0	\$0	\$1,000	\$1,000	\$0
ML1	5340	Telephone	\$0	\$0	\$784	\$1,000	\$2,000
ML1	5101	Department Head	\$74,164	\$77,488	\$82,064	\$82,173	\$87,744
ML1	5103	Administrative/Clerical	\$61,400	\$65,414	\$75,744	\$76,374	\$77,836
ML1	5143	Longevity	\$0	\$0	\$370	\$740	\$780
ML1	5345	Postage	\$0	\$0	\$2,296	\$2,820	\$2,000
ML1	5421	Printing/Forms	\$517	\$203	\$2,447	\$2,500	\$2,000
ML1	5422	Office Supplies	\$2,394	\$1,341	\$4,324	\$3,000	\$3,000
ML1	5710	Meetings/Seminars In State	\$1,490	\$633	\$960	\$2,700	\$2,000
ML1	5711	Mileage	\$2,895	\$2,648	\$478	\$1,500	\$800
ML1	5730	Dues/Memberships/Subs	\$635	\$300	\$1,062	\$1,000	\$1,500
		Administration	\$143,495	\$148,027	\$171,529	\$174,807	\$179,660

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
ML3	5241	Outside M/V Repairs	\$0	\$0	\$1,009	\$1,600	\$1,600
		Equipment Maintenance	\$0	\$0	\$1,009	\$1,600	\$1,600
ML5	5108	Inspectors	\$0	\$0	\$258,292	\$292,408	\$309,105
ML5	5711	Mileage	\$0	\$0	\$8,039	\$10,000	\$11,500
		Inspections/Code Enforcement	\$0	\$0	\$266,331	\$302,408	\$320,605
ML6	5108	Inspectors	\$0	\$0	\$58,651	\$57,550	\$59,807
		Weights & Measures	\$0	\$0	\$58,651	\$57,550	\$59,807
ML7	5108	Inspectors	\$111,530	\$118,523	\$118,124	\$121,438	\$126,199
ML7	5114	Public Health Nurse	\$52,067	\$56,433	\$54,937	\$59,550	\$64,315
ML7	5316	Testing Water	\$1,072	\$430	\$565	\$2,000	\$1,500
ML7	5319	Public Health Clinic	\$905	\$312	\$1,868	\$0	\$0
ML7	5711	Mileage	\$0	\$0	\$2,587	\$2,800	\$3,300
		Health	\$165,574	\$175,698	\$178,082	\$185,788	\$195,314

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY10 Budget	FY 11 Dept.
			FY07	FY08	FY09		Request
ML8	5306	Advertising	\$0	\$0	\$0	\$200	\$200
ML8	5345	Postage	\$1,465	\$835	\$0	\$100	\$100
ML8	5422	Office Supplies	\$0	\$0	\$0	\$0	\$0
		Zone Board of Appeals	\$1,465	\$835	\$0	\$300	\$300
Total Municipal Licenses & Inspection:			\$310,534	\$324,560	\$675,602	\$722,453	\$757,286

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
EDUCATION							
ED1	5175	Support Of Schools	\$36,872,420	\$38,452,859	\$0	\$0	\$0
ED1	5871	Data Processing Equip.	\$99,810	\$0	\$0	\$0	\$0
ED1	5805	Capital Leases	\$56,640	\$0	\$0	\$0	\$0
ED1	5821	Building Improvement	\$0	\$0	\$0	\$0	\$0
ED1	5994	Sped Expenses	\$4,308,698	\$0	\$0	\$0	\$0
ED1	5995	Support of Schools	\$0	\$0	\$44,179,378	\$44,953,204	\$47,092,856
		Education	\$41,337,568	\$38,452,859	\$44,179,378	\$44,953,204	\$47,092,856
Total Education			\$41,337,568	\$38,452,859	\$44,179,378	\$44,953,204	\$47,092,856

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY10 Budget	FY 11 Dept.
			FY07	FY08	FY09		Request
		REGIONAL SCHOOL					
RS1	5690	Blue Hill School Assess	\$1,776,389	\$1,900,534	\$1,833,089	\$1,557,980	\$1,629,239
		Regional School	\$1,776,389	\$1,900,534	\$1,833,089	\$1,557,980	\$1,629,239
Total Regional School			\$1,776,389	\$1,900,534	\$1,833,089	\$1,557,980	\$1,629,239

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
DPW							
Y01	5101	Department Head	\$95,108	\$97,241	\$97,351	\$99,268	\$101,177
Y01	5103	Administrative/ Clerical	\$95,108	\$97,241	\$141,024	\$139,219	\$139,547
Y01	5106	Casual Employees & Schedule G	\$0	\$638	\$0	\$0	\$0
Y01	5120	Part-Time Employee	\$5,237	\$2,168	\$0	\$0	\$0
Y01	5143	Longevity	\$5,237	\$2,168	\$0	\$620	\$620
Y01	5195	Safety Shoes	\$5,237	\$2,168	\$0	\$0	\$0
Y01	5345	Postage	\$249	\$299	\$175	\$300	\$300
Y01	5421	Printing/Forms	\$0	\$13	\$0	\$500	\$500
Y01	5422	Office Supplies	\$6,939	\$139	\$3,346	\$4,230	\$4,230
Y01	5710	Meetings/Seminars- I	\$1,053	\$230	\$145	\$1,008	\$1,000
Y01	5730	Dues/Memberships/Sub	\$468	\$840	\$520	\$730	\$730
		Administration	\$214,636	\$203,144	\$242,561	\$245,875	\$248,104

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
Y02	5101	Department Head	\$0	\$0	\$0	\$83,597	\$86,875
Y02	5104	Labor/Custodians/ Me	\$0	\$0	\$376,293	\$326,180	\$339,921
Y02	5130	Overtime	\$0	\$0	\$17,459	\$21,420	\$25,000
Y02	5143	Longevity	\$0	\$0	\$1,600	\$2,779	\$2,800
Y02	5195	Safety Shoes	\$0	\$0	\$1,965	\$2,250	\$2,250
Y02	5210	Fuel Oil	\$11,387	\$11,968	\$17,204	\$18,700	\$18,000
Y02	5211	Lighting	\$8,563	\$10,652	\$27,600	\$29,700	\$30,000
Y02	5230	Water/Sewer	\$1,048	\$1,920	\$2,755	\$3,120	\$3,120
Y02	5241	Outside MV Repairs	\$0	\$0	\$10,029	\$9,000	\$10,000
Y02	5246	Equipment Repairs	\$0	\$0	\$51,737	\$38,000	\$35,000
Y02	5254	Welding Repairs	\$0	\$0	\$125	\$2,750	\$3,000
Y02	5255	Vandalism Repairs	\$0	\$0	\$895	\$3,000	\$3,000
Y02	5340	Telephone	\$7,957	\$9,257	\$6,526	\$13,245	\$13,245
Y02	5343	Cell phone	\$0	\$0	\$143	\$1,700	\$1,700
Y02	5430	Building Repairs	\$18,900	\$8,143	\$34,796	\$25,000	\$25,000
Y02	5450	Custodial Supplies	\$0	\$0	\$31,805	\$28,500	\$35,000

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
Y02	5480	Tires/Tubes	\$0	\$0	\$924	\$1,100	\$1,100
Y02	5484	Gasoline	\$0	\$0	\$16,491	\$13,911	\$14,000
Y02	5485	Diesel Fuel	\$0	\$0	\$12,300	\$9,603	\$10,000
		Facilities & Equipment Maintenance	\$47,855	\$41,940	\$610,645	\$633,555	\$659,011
Y03	5241	Outside Motor Vehicle	\$105,303	\$114,504	\$158,398	\$127,000	\$125,000
Y03	5480	Tires/Tubes	\$12,750	\$8,832	\$21,317	\$14,600	\$15,000
Y03	5484	Gasoline	\$89,879	\$78,305	\$25,104	\$48,680	\$50,000
Y03	5485	Diesel	\$0	\$0	\$67,667	\$44,200	\$45,000
Y03	5805	Capital Leases	\$0	\$0	\$0	\$0	\$0
Y03	5874	Motor Vehicles	\$236,125	\$0	\$0	\$0	\$0
Y03	5875	Other Equipment	\$0	\$0	\$0	\$0	\$0
		Equipment Maintenance	\$444,057	\$201,641	\$272,486	\$234,480	\$235,000
Y04	5101	Department Head	\$89,489	\$93,499	\$95,405	\$93,613	\$97,284
Y04	5103	Administrative/ Clerical	\$35,794	\$37,406	\$0	\$0	\$0

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
Y04	5307	Engineering Services	\$33,280	\$33,280	\$33,792	\$35,300	\$35,300
		Engineering	\$158,563	\$164,185	\$129,197	\$128,913	\$132,584
Y05	5109	Engineers	\$214,901	\$226,438	\$175,844	\$171,825	\$179,940
Y05	5130	Overtime	\$243	\$209	\$0	\$1,020	\$1,100
Y05	5143	Longevity	\$660	\$680	\$700	\$725	\$725
Y05	5195	Safety Shoes	\$1,060	\$250	\$300	\$500	\$500
Y05	5197	Work Clothes	\$174	\$527	\$440	\$400	\$400
Y05	5426	Engineering Supplies	\$2,380	\$1,366	\$536	\$1,300	\$1,500
Y05	5427	Duplicating Supplies	\$319	\$265	\$109	\$260	\$275
		Construction Administration	\$219,736	\$229,735	\$177,928	\$176,030	\$184,440
Y06	5101	Department Head	\$75,707	\$82,083	\$87,063	\$86,934	\$90,344
Y06	5102	Assistant Depart Heads	\$66,156	\$69,114	\$133,402	\$135,787	\$143,895
Y06	5103	Administrative/ Clerical	\$39,217	\$40,968	\$0	\$0	\$0
Y06	5104	Labor/Custodians/ Me	\$865,547	\$926,452	\$679,373	\$655,831	\$689,629

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
Y06	5118	Working out of Grade	\$0	\$0	\$8,705	\$16,569	\$16,000
Y06	5120	Part-Time Employee	\$19,574	\$16,315	\$17,819	\$20,400	\$20,400
Y06	5130	Overtime	\$13,086	\$12,419	\$39,692	\$16,425	\$17,000
Y06	5143	Longevity	\$6,515	\$6,475	\$6,311	\$7,090	\$7,090
Y06	5149	Drug/Alcohol Test	\$0	\$0	\$0	\$1,000	\$1,000
Y06	5195	Safety Shoes	\$4,214	\$4,810	\$5,427	\$4,000	\$4,000
Y06	5197	Work Clothes	\$0	\$4,522	\$3,214	\$3,200	\$3,200
Y06	5250	Resurface Roadways	\$0	\$0	\$0	\$0	\$0
Y06	5258	Tree Removals	\$15,770	\$17,246	\$15,356	\$28,200	\$20,000
Y06	5323	Police Details	\$4,806	\$4,880	\$1,558	\$5,000	\$5,000
Y06	5531	Patching	\$40,562	\$46,267	\$40,185	\$35,400	\$35,000
Y06	5533	Signs	\$8,220	\$8,209	\$11,126	\$10,000	\$10,000
Y06	5534	Street Surface Treat	\$67,000	\$67,744	\$64,944	\$70,000	\$70,000
Y06	5535	Highway Supplies	\$11,703	\$12,218	\$16,869	\$21,244	\$18,000
Y06	5539	Leaf Mulch Expenses	\$19,246	\$19,381	\$13,605	\$20,000	\$19,000
Y06	5731	License Fees	\$615	\$745	\$510	\$1,000	\$1,000

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
		Highway	\$1,257,937	\$1,339,849	\$1,145,159	\$1,138,080	\$1,170,558
		Drains	\$20,355	\$21,476	\$11,584	\$17,900	\$17,900
Y07	5530	Drains	\$20,355	\$21,476	\$11,584	\$17,900	\$17,900
		Sidewalk Repairs	\$22,050	\$17,834	\$14,312	\$20,108	\$20,000
Y08	5532	Sidewalk Repairs	\$22,050	\$17,834	\$14,312	\$20,108	\$20,000
		Street Lighting	\$250,000	\$265,078	\$265,000	\$295,000	\$310,000
Y09	5213	Street Lighting	\$250,000	\$265,078	\$265,000	\$295,000	\$310,000
Y10	5104	Labor/Custodians/ Me	\$0	\$0	\$23,116	\$84,864	\$86,505
Y10	5143	Longevity	\$0	\$0	\$0	\$800	\$800
Y10	5215	Traffic Signals	\$33,730	\$34,830	\$26,660	\$31,200	\$31,200
Y10	5216	School Signals	\$1,204	\$1,771	\$761	\$1,200	\$1,200

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
Y10	5217	Traffic Signal Maintenance	\$10,311	\$9,341	\$1,900	\$16,380	\$15,000
Y10	5529	Roadway Markings	\$12,035	\$11,883	\$15,214	\$14,000	\$14,000
		Traffic	\$57,280	\$57,826	\$67,652	\$148,444	\$148,705
Y11	5130	Overtime	\$56,303	\$105,013	\$173,444	\$34,549	\$34,549
Y11	5157	Meal Allowance	\$2,455	\$4,605	\$5,649	\$3,000	\$3,000
Y11	5241	Outside Motor Vehicle	\$40,631	\$84,927	\$112,474	\$26,764	\$26,764
Y11	5258	Tree Removals	\$0	\$0	\$0	\$1,000	\$1,000
Y11	5394	Contract Services	\$44,558	\$216,598	\$411,204	\$285,000	\$149,687
Y11	5536	Salt	\$158,814	\$294,090	\$392,284	\$22,500	\$22,500
Y11	5537	Sand	\$1,168	\$45,000	\$46,941	\$12,500	\$12,500
		Snow & Ice	\$303,929	\$750,232	\$1,141,996	\$385,313	\$250,000
Y12	5106	Casual Employees	\$0	\$0	\$0	\$0	\$0
Y12	5123	Casual Employees & Schedule G	\$31,074	\$12,904	\$14,277	\$16,279	\$16,500
Y12	5130	Overtime	\$3,427	\$0	\$0	\$0	\$0

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
Y12	5288	Hazardous Waste Collection	\$193	\$3,000	\$0	\$3,000	\$3,000
Y12	5289	Hazardous Waste Disposal	\$10,392	\$7,417	\$18,367	\$12,000	\$12,000
Y12	5302	Data Process Costs	\$20,000	\$0	\$0	\$0	\$0
Y12	5305	Consultants	\$31,043	\$34,699	\$36,510	\$37,000	\$37,000
Y12	5306	Advertising	\$495	\$0	\$0	\$500	\$500
Y12	5345	Postage	\$3,437	\$50	\$47	\$100	\$100
Y12	5346	Recycling Bins	\$0	\$2,951	\$0	\$2,000	\$1,000
Y12	5393	Transport-Recycling	\$999	\$0	\$608	\$1,200	\$1,200
Y12	5395	Refuse Collection	\$1,488,918	\$1,505,953	\$1,528,019	\$1,498,710	\$1,483,710
Y12	5396	Recyclables/Leaf Col	\$0	\$0	\$0	\$0	\$0
Y12	5421	Printing/Forms	\$300	\$3,751	\$566	\$600	\$600
Y12	5422	Office Supplies	\$450	\$565	\$0	\$1,000	\$1,000
Y12	5428	Recycling Supplies	\$650	\$417	\$586	\$1,000	\$1,000
Y12	5750	Bank Service Charges	\$310	\$177	\$0	\$0	\$0
Envir Affairs & Waste Collection			\$1,591,689	\$1,571,882	\$1,598,980	\$1,573,389	\$1,557,610

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
Y13	5104	Labor/Custodians/ Me	\$69,266	\$87,251	\$40,756	\$40,748	\$41,531
Y13	5113	Foreman	\$58,065	\$62,951	\$1,235	\$0	\$0
Y13	5120	Part-Time Employee	\$0	\$12,486	\$14,678	\$15,681	\$16,000
Y13	5130	Overtime	\$5,106	\$4,778	\$4,498	\$5,100	\$5,100
Y13	5143	Longevity	\$715	\$855	\$850	\$350	\$350
Y13	5195	Safety Shoes	\$145	\$250	\$0	\$250	\$0
Y13	5197	Work Clothes	\$0	\$200	\$197	\$200	\$200
Y13	5242	Mower Repairs	\$431	\$310	\$0	\$225	\$225
Y13	5256	Set Monuments	\$0	\$411	\$0	\$1,500	\$1,000
Y13	5257	Cemetery Repairs	\$0	\$745	\$618	\$2,000	\$2,000
Y13	5405	Grave Supplies	\$2,157	\$1,749	\$753	\$3,000	\$3,000
Y13	5460	Fertilizers/Lime	\$855	\$114	\$438	\$1,000	\$1,500
Y13	5462	Loam/Sand/Gravel	\$0	\$435	\$105	\$500	\$1,000
Y13	5464	Hardware/Paint	\$0	\$236	\$639	\$400	\$500
Y13	5481	Parts & Accessories	\$0	\$0	\$0	\$400	\$400
Y13	5731	License Fees	\$235	\$0	\$0	\$350	\$300

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
Y13	5840	Improvements	\$54,240	\$0	\$0	\$0	\$0
		Cemetery	\$191,215	\$172,772	\$64,767	\$71,704	\$73,106
Y14	5104	Labor/Custodians/ Me	\$77,191	\$80,627	\$0	\$0	\$0
Y14	5130	Overtime	\$7,468	\$6,907	\$0	\$0	\$0
Y14	5143	Longevity	\$955	\$1,000	\$0	\$0	\$0
Y14	5195	Safety Shoes	\$0	\$0	\$0	\$0	\$0
Y14	5211	Lighting	\$37,311	\$39,552	\$53,267	\$40,000	\$40,000
Y14	5212	Natural Gas	\$36,895	\$24,090	\$28,514	\$40,000	\$40,000
Y14	5230	Water/Sewer	\$2,400	\$4,713	\$3,617	\$3,000	\$3,000
Y14	5430	Building Repairs	\$65,643	\$47,847	\$15,730	\$25,000	\$20,000
Y14	5450	Custodial Supplies	\$6,248	\$8,709	\$0	\$0	\$0
		Maintenance Town Hall	\$234,110	\$213,445	\$101,128	\$108,000	\$103,000
Y15	5101	Department Head	\$44,450	\$46,428	\$70,780	\$69,234	\$71,948
Y15	5102	Assistant Depart Heads	\$66,156	\$67,783	\$0	\$0	\$0

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
Y15	5103	Administrative/ Clerical	\$23,512	\$24,558	\$19,467	\$19,083	\$20,394
Y15	5143	Longevity	\$0	\$0	\$0	\$528	\$528
Y15	5195	Safety Shoes	\$0	\$0	\$0	\$125	\$125
Y15	5203	July 4th Festivities	\$0	\$0	\$9,902	\$10,000	\$10,000
Y15	5205	Community Events	\$0	\$0	\$0	\$5,000	\$10,000
Y15	5302	Data Process Costs	\$900	\$415	\$580	\$900	\$900
Y15	5345	Postage	\$404	\$782	\$600	\$600	\$600
Y15	5422	Office Supplies	\$5,906	\$2,047	\$8,031	\$6,500	\$6,000
Y15	5710	Meetings/Seminars- I	\$178	\$0	\$0	\$200	\$200
Y15	5730	Dues/Memberships/Sub	\$250	\$475	\$210	\$150	\$150
Y15	5805	Capital Leases	\$0	\$0	\$0	\$0	\$0
		Recreation & Community Events	\$141,756	\$142,489	\$109,571	\$112,320	\$120,845
Y16	5210	Fuel Oil	\$6,017	\$5,125	\$0	\$0	\$0
Y16	5211	Lighting	\$8,157	\$7,336	\$0	\$15,000	\$17,250
Y16	5230	Water/Sewer	\$1,034	\$759	\$0	\$1,000	\$1,000

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
Y16	5255	Vandalism Repairs	\$1,327	\$2,742	\$0	\$0	\$0
Y16	5340	Telephone	\$3,508	\$3,537	\$0	\$3,500	\$3,500
Y16	5430	Building Repairs	\$5,466	\$8,786	\$0	\$5,000	\$5,000
Y16	5484	Gasoline	\$0	\$0	\$0	\$1,000	\$0
Y16	5840	Improvements	\$123,858	\$0	\$0	\$0	\$0
		Watson Building Maintenance	\$149,367	\$28,285	\$0	\$25,500	\$26,750
Y17	5874	Motor Vehicles	\$27,914	\$0	\$0	\$0	\$0
Y17	5974	Motorized Equipment	\$0	\$0	\$0	\$0	\$0
Y17	5484	Gasoline	\$19,229	\$20,732	\$0	\$0	\$0
Y17	5241	Outside Motor Vehicle	\$5,700	\$2,242	\$0	\$0	\$0
Y17	5480	Tires/Tubes	\$2,457	\$2,817	\$0	\$0	\$0
Y17	5485	Diesel	\$0	\$0	\$0	\$0	\$0
Y17	5246	Equipment Repairs	\$31,939	\$26,601	\$0	\$0	\$0
Y17	5254	Welding Repairs	\$1,731	\$2,161	\$0	\$0	\$0
			\$88,970	\$54,553	\$0	\$0	\$0

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
Y18	5104	Labor/Custodians/ Me	\$320,016	\$315,727	\$299,073	\$339,513	\$345,306
Y18	5106	Casual Employees & Schedule G	\$5,524	\$3,742	\$0	\$0	\$0
Y18	5121	Part-Time Employee	\$19,865	\$16,760	\$16,760	\$17,095	\$17,500
Y18	5123	Casual Employees& Sch. G		\$0	\$5,129	\$5,129	\$5,129
Y18	5130	Overtime	\$28,493	\$34,278	\$36,990	\$77,315	\$79,000
Y18	5143	Longevity	\$3,595	\$3,643	\$2,592	\$3,025	\$3,025
Y18	5195	Safety Shoes	\$2,228	\$2,075	\$1,450	\$2,000	\$2,000
Y18	5197	Work Clothes	\$2,216	\$2,302	\$1,814	\$1,600	\$1,600
Y18	5460	Fertilizers/Lime	\$17,368	\$13,513	\$9,282	\$22,000	\$22,000
Y18	5462	Loam/Sand/Gravel	\$0	\$1,151	\$1,484	\$1,500	\$2,000
Y18	5463	Seed	\$1,746	\$3,100	\$1,001	\$1,500	\$2,000
Y18	5464	Hardware/Paint	\$15,341	\$9,624	\$6,895	\$8,000	\$7,500
Y18	5467	Pesticides	\$0	\$173	\$437	\$1,500	\$1,500
Y18	5469	Town Trees	\$0	\$0	\$0	\$11,501	\$10,000
Y18	5731	License Fees	\$0	\$205	\$130	\$225	\$225

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
		Grounds Maintenance	\$416,392	\$406,293	\$383,034	\$491,903	\$498,785
Y20	5124	Summer Part-Time Employees	\$148,241	\$147,918	\$148,241	\$125,000	\$130,000
		Summer Part-Time Employees	\$148,241	\$147,918	\$148,241	\$125,000	\$130,000
Y21	5691	Bra-Wey Recreation Asses	\$86,098	\$81,355	\$79,626	\$80,000	\$80,000
		Bra-Wey Recreation Asses	\$86,098	\$81,355	\$79,626	\$80,000	\$80,000
Y22	5210	Fuel Oil	\$0	\$0	\$0	\$0	\$0
Y22	5211	Lighting	\$0	\$0	\$0	\$0	\$0
Y22	5230	Water/Sewer	\$0	\$0	\$0	\$0	\$0
Y22	5255	Vandalism Repairs	\$0	\$0	\$0	\$0	\$0
Y22	5340	Telephone	\$0	\$0	\$0	\$0	\$0
Y22	5430	Building Repairs	\$0	\$0	\$0	\$0	\$0
Y22	5484	Gasoline	\$0	\$0	\$0	\$0	\$0
Y22	5820	Buildings	\$0	\$0	\$0	\$0	\$10,000

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY10 Budget	FY 11 Dept.
			FY07	FY08	FY09		Request
Y22	5840	Improvements	\$0	\$0	\$0	\$0	\$0
		Daugherty Gym	\$0	\$0	\$0	\$0	\$10,000
X55	5844	DPW Vehicles	\$0	\$0	\$0	\$160,000	\$0
X55		Daugherty Gym Floor	\$0	\$0	\$0	\$0	\$50,000
		DPW Vehicles	\$0	\$0	\$0	\$160,000	\$50,000
Total DPW			\$6,044,235	\$6,111,932	\$6,563,867	\$6,171,514	\$6,026,398

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
COUNCIL ON AGING							
CA1	5101	Department Head	\$36,440	\$54,129	\$53,777	\$58,678	\$59,807
CA1	5103	Administrative/ Clerical	\$105,873	\$111,566	\$71,039	\$73,077	\$97,438
CA1	5130	Overtime	\$346	\$167	\$524	\$910	\$904
CA1	5201	Social Activities	\$500	\$500	\$500	\$500	\$500
CA1	5345	Postage	\$1,194	\$1,319	\$1,239	\$1,400	\$800
CA1	5421	Printing/Forms	\$796	\$220	\$155	\$550	\$450
CA1	5422	Office Supplies	\$3,327	\$4,605	\$3,792	\$4,124	\$3,100
CA1	5425	copier toner supplies	\$0	\$0	\$564	\$1,376	\$700
CA1	5711	Mileage	\$1,062	\$816	\$998	\$900	\$850
CA1	5871	Data Processing Equipment	\$0	\$0	\$0	\$0	\$0
		Administration	\$149,539	\$173,323	\$132,589	\$141,515	\$164,549
CA2	5104	Labor/Custodians/ Me	\$57,509	\$63,910	\$23,505	\$24,079	\$24,788

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
CA2	5241	Outside Motor Vehicle	\$6,568	\$4,401	\$3,525	\$6,000	\$5,537
CA2	5484	Gasoline/Diesel Fuel	\$6,434	\$5,729	\$8,585	\$6,200	\$6,200
		Equipment Maintenance	\$70,511	\$74,040	\$35,615	\$36,279	\$36,525
CA3	5104	Labor/Custodians/ Me	\$0	\$0	\$0	\$0	\$0
CA3	5195	Safety Shoes	\$145	\$0	\$0	\$0	\$0
CA3	5210	Fuel Oil	\$6,193	\$6,787	\$10,105	\$8,000	\$8,000
CA3	5211	Lighting	\$5,461	\$3,974	\$4,018	\$4,878	\$4,878
CA3	5212	Natural Gas	\$587	\$799	\$1,000	\$835	\$835
CA3	5230	Water/Sewer	\$547	\$416	\$416	\$513	\$513
CA3	5340	Telephone	\$2,089	\$1,981	\$1,845	\$2,000	\$2,000
CA3	5430	Building Repairs	\$10,397	\$4,722	\$5,151	\$4,000	\$4,000
CA3	5450	Custodial Supplies	\$2,661	\$2,558	\$0	\$0	
		Building Maintenance	\$28,080	\$21,238	\$22,536	\$20,226	\$20,226
Total Council on Aging			\$248,129	\$268,601	\$190,740	\$198,020	\$221,300

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
LIBRARY							
LB1	5101	Department Head	\$62,744	\$69,037	\$75,842	\$74,579	\$77,503
LB1	5102	Assistant Depart Heads	\$1,287	\$55,344	\$38,907	\$57,550	\$57,449
LB1	5103	Administrative/ Clerical	\$39,232	\$40,989	\$41,823	\$41,844	\$42,646
LB1	5130	Overtime	\$9,792	\$8,669	\$5,304	\$600	\$600
LB1	5143	Longevity	\$5,446	\$4,375	\$650	\$650	\$650
LB1	5345	Postage	\$2,325	\$2,300	\$351	\$100	\$135
LB1	5401	Library Supplies	\$17,633	\$20,061	\$4,529	\$100	\$100
LB1	5421	Printing/Forms	\$1,763	\$953	\$1,000	\$500	\$100
LB1	5711	Mileage	\$180	\$150	\$473	\$150	\$100
		Administration	\$140,403	\$201,879	\$168,879	\$176,073	\$179,283
LB2	5104	Labor/Custodians/ Me	\$74,423	\$78,496	\$0	\$0	\$0
LB2	5145	Shift Differential	\$153	\$6,076	\$0	\$0	\$0

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
LB2	5130	Overtime	\$0	\$0	\$0	\$0	\$0
LB2	5143	Longevity	\$0	\$0	\$0	\$0	\$0
LB2	5240	Equipment Maintenance	\$25,733	\$22,172	\$24,335	\$23,000	\$18,000
LB2	5422	Office Supplies	\$10,978	\$14,176	\$0	\$0	\$0
LB2	5430	Building Repairs	\$5,025	\$3,451	\$10,348	\$7,000	\$3,000
LB2	5340	Telephone	\$4,470	\$4,590	\$4,514	\$4,300	\$4,300
LB2	5197	Work Clothes	\$469	\$400	\$0	\$0	\$0
LB2	5195	Safety Shoes	\$300	\$480	\$0	\$0	\$0
LB2	5211	Lighting	\$56,894	\$57,245	\$63,014	\$57,000	\$57,000
LB2	5212	Natural Gas	\$17,590	\$15,522	\$15,652	\$20,000	\$12,366
LB2	5230	Water/Sewer	\$1,937	\$2,149	\$2,276	\$2,000	\$2,000
		Building Maintenance	\$197,973	\$204,756	\$120,139	\$113,300	\$96,666
LB3	5241	Outside Motor Vehicle	\$848	\$720	\$294	\$0	\$0
LB3	5484	Gasoline/Diesel Fuel	\$52	\$80	\$82	\$0	\$0
		Equipment Maintenance	\$900	\$800	\$376	\$0	\$0

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
LB4	5302	Data Process Costs	\$70,883	\$56,200	\$52,200	\$52,200	\$51,000
		Data Processing	\$70,883	\$56,200	\$52,200	\$52,200	\$51,000
LB5	5110	Librarians	\$547,130	\$593,555	\$503,717	\$527,100	\$543,582
LB5	5123	Casual Employees & Schedule G	\$0	\$0	\$32,824	\$38,852	\$40,051
LB5	5130	Overtime	\$0	\$0	\$0	\$1,940	\$1,880
LB5	5132	Extra hours	\$0	\$3,999	\$6,920	\$5,000	\$5,000
LB5	5143	Longevity	\$0	\$0	\$3,658	\$3,756	\$3,868
LB5	5145	Shift Differential	\$0	\$0	\$5,400	\$5,670	\$5,670
LB5	5345	Postage	\$0	\$0	\$2,151	\$1,500	\$1,200
LB5	5401	Library Supplies	\$0	\$0	\$14,642	\$10,000	\$10,000
LB5	5407	Library Materials	\$0	\$167,463	\$144,462	\$140,200	\$140,745
		Current Topics & Titles	\$547,130	\$765,017	\$713,774	\$734,018	\$751,996
LB6	5110	Librarians	\$0	\$0	\$94,253	\$96,206	\$101,024

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
LB6	5130	Overtime	\$0	\$0	\$0	\$0	\$0
LB6	5132	Extra hours	\$0	\$0	\$809	\$1,000	\$700
LB6	5145	Shift Differential	\$0	\$0	\$900	\$900	\$900
LB6	5401	Library Supplies	\$0	\$0	\$197	\$0	\$0
LB6	5407	Library Materials	\$0	\$0	\$22,156	\$15,500	\$15,000
		Lifelong Learning	\$0	\$0	\$118,316	\$113,606	\$117,624
LB7	5130	Overtime	\$0	\$0	\$0	\$0	\$0
LB7	5401	Library Supplies	\$0	\$0	\$950	\$470	\$470
LB7	5421	Printing/Forms	\$0	\$0	\$1,000	\$500	\$500
LB7	5730	Dues/Memberships/Sub	\$3,165	\$1,756	\$2,120	\$500	\$500
		Community Commons	\$3,165	\$1,756	\$4,070	\$1,470	\$1,470
X55	5847	HVAC	\$0	\$0	\$0	\$150,000	\$0
		Capital	\$0	\$0	\$0	\$150,000	\$0

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY10 Budget	FY 11 Dept.
			FY07	FY08	FY09	Request	
		Total Library	\$960,453	\$1,230,409	\$1,177,753	\$1,340,667	\$1,198,039
GENERAL FUND TOTAL			\$79,956,753	\$79,328,638	\$86,129,348	\$89,565,364	\$93,080,037

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY10 Budget	FY 11 Dept.
			FY07	FY08	FY09		Request
		EDUCATION GRANT					
		Federal ARRA funds					
		State Fiscal Stabilization Funds (SFSF)					
5995		Support of Schools	\$0	\$0	\$0	\$0	\$224,319
		Education	\$0	\$0	\$0	\$0	\$224,319

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
WATER DEPARTMENT							
W01	5101	Department Head	\$0	\$0	\$0	\$0	\$0
W01	5103	Administrative/ Clerical	\$325,918	\$309,012	\$154,632	\$144,732	\$121,853
W01	5120	Part-Time Employee	\$10,461	\$14,258	\$0	\$0	\$0
W01	5120	Part-Time Employee	\$0	\$0	\$0	\$0	\$0
W01	5130	Overtime	\$35,452	\$6,387	\$9,983	\$10,000	\$10,000
W01	5143	Longevity	\$3,538	\$2,550	\$2,650	\$350	\$350
W01	5171	Workers Compensation	\$73,612	\$49,558	\$52,776	\$63,032	\$63,032
W01	5172	Employer Medicare/So	\$17,149	\$17,657	\$14,663	\$17,380	\$17,380
W01	5175	Group Life & Medical	\$3,804	\$240,866	\$24,356	\$239,026	\$264,715
W01	5177	Pension Fund	\$247,541	\$251,513	\$265,955	\$211,604	\$254,326
W01	5180	Long Term Disability	\$1,726	\$1,539	\$1,268	\$981	\$981
W01	5190	Retirement Sick Leave	\$0	\$0	\$0	\$1,800	\$1,800
W01	5194	In Service Training	\$4,297	\$6,083	\$0	\$0	\$0

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
W01	5240	Equipment Maintenance	\$4,706	\$339	\$1,310	\$7,400	\$7,400
W01	5244	Radio Maintenance	\$0	\$0	\$13,584	\$11,713	\$11,713
W01	5272	Photo Copy Rental	\$0	\$3,107	\$3,599	\$4,000	\$4,000
W01	5301	Legal Services	\$9,832	\$3,085	\$0	\$10,000	\$10,000
W01	5302	Data Process Costs	\$107,264	\$17,737	\$29,711	\$54,000	\$54,000
W01	5305	Consultants	\$45,380	\$34,560	\$33,792	\$35,300	\$35,300
W01	5306	Advertising	\$5,880	\$1,888	\$6,582	\$6,000	\$6,000
W01	5340	Telephone	\$7,159	\$5,699	\$4,751	\$6,000	\$6,000
W01	5343	Radio Maintenance	\$10,379	\$7,916	\$0	\$0	\$0
W01	5345	Postage	\$25,752	\$20,165	\$17,804	\$26,000	\$26,000
W01	5360	Hardware	\$0	\$6,452	\$1,024	\$20,000	\$20,000
W01	5361	Software	\$0	\$25,437	\$37,489	\$52,713	\$52,713
W01	5362	training	\$0	\$0	\$0	\$54,000	\$54,000
W01	5421	Printing/Forms	\$4,964	\$5,795	\$2,427	\$7,000	\$7,000
W01	5422	Office Supplies	\$7,810	\$4,675	\$2,280	\$10,000	\$10,000
W01	5710	Meetings/Seminars- I	\$0	\$0	\$5,517	\$2,500	\$2,500

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
W01	5730	Dues/Memberships/Sub	\$0	\$549	\$793	\$2,500	\$2,500
W01	5747	Insurance	\$3,510	\$60,074	\$49,172	\$52,635	\$52,635
W01	5750	Lock Box	\$0	\$5,171	\$4,943	\$10,000	\$10,000
W01	5780	Reserve Fund	\$0	\$0	\$0	\$100,000	\$100,000
W01	5961	Transfer To General	\$0	\$48,661	\$96,385	\$227,156	\$241,770
Administration			\$956,134	\$1,150,730	\$837,447	\$1,387,822	\$1,447,968
W02	5211	Lighting	\$41,668	\$25,319	\$22,485	\$47,500	\$47,500
W02	5212	Natural Gas	\$50,297	\$30,680	\$30,494	\$75,000	\$75,000
W02	5430	Building Repairs	\$0	\$798	\$4,348	\$9,000	\$9,000
W02	5450	Custodial Supplies	\$1,008	\$1,120	\$861	\$5,200	\$5,200
Building Maintenance			\$92,974	\$57,918	\$58,188	\$136,700	\$136,700
W03	5241	Outside Motor Vehicle	\$8,496	\$10,141	\$6,379	\$5,200	\$5,200
W03	5480	Tires/Tubes	\$2,157	\$3,428	\$1,201	\$2,500	\$2,500
W03	5481	Parts & Accessories	\$1,134	\$962	\$1,075	\$5,200	\$5,200

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
W03	5484	Gasoline	\$40,855	\$37,524	\$17,192	\$16,583	\$16,583
W03	5485	Diesel	\$0	\$0	\$15,470	\$17,500	\$17,500
W03	5874	Motor Vehicles	\$291,805	\$0	\$0	\$0	\$0
W03	5875	Other Equipment	\$0	\$0	\$0	\$0	\$0
		Equipment Maintenance	\$344,448	\$52,056	\$41,316	\$46,983	\$46,983
W04	5104	Labor/Custodians/ Me	\$0	\$958,014	\$235,209	\$190,883	\$246,620
W04	5130	Overtime	\$0	\$0	\$57,043	\$35,000	\$35,000
W04	5143	Longevity	\$0	\$0	\$0	\$1,000	\$1,000
W04	5149	Drug/Alcohol Test	\$0	\$194	\$0	\$1,428	\$1,428
W04	5154	License Incentive	\$2,200	\$3,459	\$3,611	\$9,949	\$9,949
W04	5157	Meal Allowance	\$1,205	\$1,059	\$1,853	\$1,530	\$1,530
W04	5195	Safety Shoes	\$3,004	\$2,918	\$2,813	\$0	\$0
W04	5196	Annual Physicals	\$0	\$0	\$0	\$1,000	\$1,000
W04	5197	Work Clothes	\$8,431	\$8,856	\$8,103	\$0	\$0
W04	5210	Fuel Oil	\$0	\$0	\$0	\$750	\$750

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
W04	5214	Power	\$219,587	\$229,006	\$213,079	\$200,000	\$200,000
W04	5246	Equipment Repairs	\$7,311	\$7,689	\$8,474	\$10,000	\$10,000
W04	5270	Construction Equip R	\$1,064	\$232	-\$113	\$1,000	\$1,000
W04	5305	Consulting	\$0	\$0	\$0	\$20,000	\$20,000
W04	5323	Police Details	\$0	\$17,172	\$144,637	\$130,000	\$60,000
W04	5461	Tools	\$1,838	\$916	\$1,842	\$2,500	\$2,500
W04	5462	Loam/Sand/Gravel	\$16,557	\$50,940	\$13,342	\$20,000	\$20,000
W04	5586	Distribution Supply/	\$22,375	\$33,958	\$25,223	\$37,000	\$37,000
W04	5588	Hydrant Parts/Supply	\$4,759	\$4,486	\$0	\$0	\$0
W04	5590	Sys Rehabilitation	\$18,423	\$76,551	\$4,170	\$80,000	\$80,000
W04	5693	Safe Drinking Water	\$10,750	\$11,617	\$12,139	\$11,628	\$11,628
W04	5761	Damages/Settlements	\$2,714	\$45	\$801	\$1,000	\$1,000
W04	5869	Safety Equipment	\$5,725	\$1,437	\$1,418	\$4,000	\$4,000
W04	5879	Hydrants (New)	\$19,918	\$0	\$0	\$20,000	\$20,000
		System Rehab	\$345,861	\$1,408,548	\$733,644	\$778,668	\$764,405

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
W05	5104	Labor/Custodians/ Me	\$888,672	\$0	\$224,822	\$271,336	\$344,007
W05	5130	Overtime	\$108,312	\$102,635	\$64,533	\$27,000	\$27,000
W05	5143	Longevity	\$0	\$0	\$0	\$1,500	\$1,500
W05	5246	Equipment Repairs	\$7,060	\$10,906	\$20,726	\$30,000	\$30,000
W05	5260	Standpipe-Repair	\$4,592	\$4,524	\$4,055	\$5,000	\$5,000
W05	5310	Telermetering	\$8,198	\$8,031	\$8,463	\$10,000	\$10,000
W05	5322	Water Testing	\$17,768	\$23,577	\$32,250	\$40,200	\$40,200
W05	5430	Building Repairs	\$3,359	\$0	\$5,000	\$5,000	\$5,000
W05	5461	Tools	\$0	\$175	\$57	\$1,000	\$1,000
W05	5470	Chemicals	\$231,638	\$194,896	\$241,099	\$230,000	\$230,000
W05	5587	Filtration Plant	\$14,841	\$32,732	\$29,608	\$30,000	\$30,000
Treatment Division			\$1,284,439	\$377,475	\$630,612	\$651,036	\$723,707
W06	5104	Labor/Custodians/ Me	\$0	\$0	\$122,222	\$122,263	\$124,614
W06	5130	Overtime	\$0	\$0	\$1,255	\$1,500	\$1,500
W06	5143	Longevity	\$0	\$0	\$0	\$400	\$400

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
W06	5589	Meter Parts/Supplies	\$8,155	\$10,030	\$5,589	\$8,000	\$8,000
W06	5873	Water Meters	\$46,288	\$144,184	\$30,940	\$100,000	\$100,000
		Meter Division	\$54,444	\$154,214	\$160,006	\$232,163	\$234,514
W07	5106	Casual Employees & Schedule G	\$1,625	\$1,524	\$0	\$0	\$0
W07	5123	Casual Employees & Schedule G. . G	\$0	\$0	\$5,688	\$5,000	\$5,000
W07	5200	Purchase Of Services	\$12,062	\$2,386	\$890	\$25,000	\$25,000
W07	5214	Power	\$19,823	\$45,161	\$24,643	\$40,000	\$40,000
W07	5305	Consultants	\$21,954	\$28,788	\$21,946	\$40,000	\$40,000
W07	5310	Telermetering	\$0	\$0	\$0	\$0	\$0
W07	5430	Building Repairs	\$0	\$0	\$0	\$1,500	\$1,500
W07	5590	Sys Rehabilitation S	\$7,735	\$9,432	\$0	\$0	\$0
W07	5747	Insurance	\$56,324	\$3,800	\$4,064	\$4,500	\$4,500
		Tritown	\$119,521	\$91,091	\$57,231	\$116,000	\$116,000
W08	5596	Cross Connection Control	\$22,132	\$22,301	\$9,193	\$25,000	\$25,000

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
		Cross Connection Control	\$22,132	\$22,301	\$9,193	\$25,000	\$25,000
W50	5192	Prior Year Principal Unclassified	\$971,500	\$916,500	\$786,500	\$1,463,500	\$0
W50	5910	Water C44 s(8(5) 4/15/01 O	\$0	\$0	\$0	\$0	\$15,000
W50		Water 1 C44 s(8(5) 4/15/01 O	\$0	\$0	\$0	\$0	\$55,000
W50		Water 2 C44 s(8(5) 4/15/01 O	\$0	\$0	\$0	\$0	\$21,500
W50		Water C44 s(8(5) 4/15/97 O	\$0	\$0	\$0	\$0	\$255,000
W50		Penn Hill C 44 s 8 5/15/09	\$0	\$0	\$0	\$0	\$35,000
W50		Main replacement C 44 s 5/15/09	\$0	\$0	\$0	\$0	\$30,000
W50		Main replacement 2 C 44 s 5/15/09	\$0	\$0	\$0	\$0	\$150,000
W50		Main replacement 3 C 44 s 5/15/09	\$0	\$0	\$0	\$0	\$105,000
W50		Treatment Plant Planning C44 s8 5/15	\$0	\$0	\$0	\$0	\$175,000
W50		Distribution System C 44 s 8 5/15/09	\$0	\$0	\$0	\$0	\$60,000
W50		Distribution System 2 C 44 s 8 5/15/0	\$0	\$0	\$0	\$0	\$100,000
W50		Treatment Plant Planning C44 s8 5/15	\$0	\$0	\$0	\$0	\$15,000

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
W50		Water 1 C44 s(8(5) 4/15/06 O	\$0	\$0	\$0	\$0	\$100,000
W50		Water 2 C44 s(8(5) 4/15/06 O	\$0	\$0	\$0	\$0	\$40,000
W50		Liberty/Middle C44 s8 6/1/06 O	\$0	\$0	\$0	\$0	\$60,000
W50		Distribution Center C 44 s 8 6/1/06	\$0	\$0	\$0	\$0	\$70,000
W50		Distribution Center 2 C 44 s 8 6/1/06	\$0	\$0	\$0	\$0	\$20,000
W50		Mains Liberty C44 S 8 6/1/06	\$0	\$0	\$0	\$0	\$50,000
W50		Mains Hollingsworth c44 s8 6/1/06 O	\$0	\$0	\$0	\$0	\$15,000
W50	5910	Mains-Hillside c44 s8 6/1/06 O	\$0	\$0	\$0	\$0	\$15,000
W50	5910	Mains C44 s8 6/1/07 O	\$0	\$0	\$0	\$0	\$55,000
W50	5910	Improvements C 44 s7c 6/01/07 O	\$0	\$0	\$0	\$0	\$10,000
Principal			\$971,500	\$916,500	\$786,500	\$1,463,500	\$1,451,500

W51	5193	Prior Year interest Unclassified	\$277,944	\$583,562	\$431,341	\$956,094	\$0
W51		Water C44 s(8(5) 4/15/01 O	\$0	\$0	\$0	\$0	\$7,733
W51		Water 1 C44 s(8(5) 4/15/01 O	\$0	\$0	\$0	\$0	\$28,353
W51		Water 2 C44 s(8(5) 4/15/01 O	\$0	\$0	\$0	\$0	\$8,111

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
W51		Water C44 s(8(5) 4/15/97 O	\$0	\$0	\$0	\$0	\$64,635
W51		Penn Hill C 44 s 8 5/15/09	\$0	\$0	\$0	\$0	\$13,250
W51		Main replacement C 44 s 5/15/09	\$0	\$0	\$0	\$0	\$28,163
W51		Main replacement 2 C 44 s 5/15/09	\$0	\$0	\$0	\$0	\$140,813
W51		Main replacement 3 C 44 s 5/15/09	\$0	\$0	\$0	\$0	\$98,569
W51		Treatment Plant Planning C44 s8 5/15	\$0	\$0	\$0	\$0	\$26,250
W51		Distribution System C 44 s 8 5/15/09	\$0	\$0	\$0	\$0	\$54,382
W51		Distribution System 2 C 44 s 8 5/15/0	\$0	\$0	\$0	\$0	\$40,000
W51		Treatment Plant Planning C44 s8 5/15	\$0	\$0	\$0	\$0	\$2,750
W51		Water 1 C44 s(8(5) 4/15/06 O	\$0	\$0	\$0	\$0	\$29,338
W51		Water 2 C44 s(8(5) 4/15/06 O	\$0	\$0	\$0	\$0	\$11,735
W51		Liberty/Middle C44 s8 6/1/06 O	\$0	\$0	\$0	\$0	\$39,510
W51		Distribution Center C 44 s 8 6/1/06	\$0	\$0	\$0	\$0	\$46,095
W51		Distribution Center 2 C 44 s 8 6/1/06	\$0	\$0	\$0	\$0	\$13,170
W51		Mains Liberty C44 S 8 6/1/06	\$0	\$0	\$0	\$0	\$28,730
W51		Mains Hollingsworth c44 s8 6/1/06 O	\$0	\$0	\$0	\$0	\$9,878

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY10 Budget	FY 11 Dept.
			FY07	FY08	FY09		Request
W51		Mains-Hillside c44 s8 6/1/06 O	\$0	\$0	\$0	\$0	\$9,053
W51		Mains C44 s8 6/1/07 O	\$0	\$0	\$0	\$0	\$39,788
W51		Improvements C 44 s7c 6/01/07 O	\$0	\$0	\$0	\$0	\$2,925
	Interest		\$277,944	\$583,562	\$431,341	\$956,094	\$743,231
Total Water Department			\$4,469,396	\$4,814,396	\$3,745,479	\$5,793,966	\$5,690,008

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
SEWER DEPARTMENT							
S02	5214	Power	\$43,687	\$61,220	\$67,278	\$56,975	\$56,975
S02	5212	Natural Gas	\$8,766	\$13,835	\$12,538	\$20,000	\$20,000
S02	5430	Building Repairs	\$465	\$0	\$0	\$1,500	\$1,500
		Building Maintenance	\$52,918	\$75,054	\$79,816	\$78,475	\$78,475
S03	5241	Outside Motor Vehicle	\$0	\$0	\$1,874	\$2,000	\$2,000
S03	5480	Tires/Tubes	\$0	\$0	\$540	\$1,000	\$1,000
S03	5481	Parts & Accessories	\$0	\$0	\$1,657	\$2,000	\$2,000
S03	5484	Gasoline	\$0	\$0	\$31	\$3,500	\$3,500
S03	5485	Diesel	\$0	\$0	\$0	\$4,000	\$4,000
S03	5874	Motor Vehicles	\$0	\$0	\$0	\$0	\$0
S03	5875	Other Equipment	\$0	\$0	\$18,191	\$20,000	\$20,000
		Equipment Maintenance	\$0	\$0	\$22,293	\$32,500	\$32,500

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
S04	5248	Maintaining Pump Station	\$17,076	\$21,782	\$16,581	\$20,000	\$20,000
S04	5263	Emergency Repairs	\$30,891	\$16,578	\$7,337	\$20,000	\$20,000
S04	5326	Vegetation Control	\$4,635	\$175	\$0	\$10,000	\$10,000
		Pump Stations	\$52,601	\$38,536	\$23,918	\$50,000	\$50,000
S05	5104	Labor/Custodians/ Me	\$0	\$0	\$251,793	\$303,857	\$261,298
S05	5130	Overtime	\$0	\$0	\$23,744	\$20,000	\$20,000
S05	5143	Longevity	\$0	\$0	\$0	\$1,545	\$1,545
S05	5462	Loam/Sand/Gravel	\$10,800	\$3,159	\$3,447	\$5,000	\$5,000
S05	5468	Public Ed/Admin. Consent Order	\$4,468	\$4,468	\$0	\$0	\$0
S05	5545	Manhole Parts/Supply	\$1,706	\$5,237	\$3,940	\$20,000	\$20,000
S05	5590	Sys Rehabilitation S	\$49,224	\$48,054	\$700	\$40,000	\$40,000
S05	5761	Damages/Settlements	\$1,799	\$2,031	\$2,213	\$3,000	\$3,000
		System Rehab	\$67,997	\$62,950	\$285,837	\$393,402	\$350,843

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
S07	5692	Mass Water Resources Assessment	\$6,234,886	\$6,619,038	\$6,744,131	\$7,037,379	\$7,088,312
		Mass Water Resources Permit	\$0	\$0	\$0	\$0	\$55,000
		Mass Water Resources Authority	\$6,234,886	\$6,619,038	\$6,744,131	\$7,037,379	\$7,143,312
S50	5192	Prior Year Principal Unclassified	\$308,500	\$0	\$378,500	\$378,500	\$0
S50	5192	MWRA	\$55,000	\$0	\$0	\$0	\$55,000
S50	5910	Sewer C44 s7(1) 4/15/97 I	\$0	\$0	\$0	\$0	\$110,000
S50	5910	Sewer 1 C44 s 7(1) 4/15/97 I	\$0	\$0	\$0	\$0	\$27,000
S50	5910	Sewer 2 C44 s7(1) 4/15/97 I	\$0	\$0	\$0	\$0	\$75,000
S50	5910	Sewer 3 C44 s7(1) 4/15/97 I	\$0	\$0	\$0	\$0	\$96,500
S50	5910	Sewer C44 s7 6/01/07	\$0	\$0	\$0	\$0	\$15,000
		Principal	\$363,500	\$0	\$378,500	\$378,500	\$378,500
S51	5915	Prior Year Interest Unclassified	\$198,154	\$0	\$185,128	\$170,033	\$0
S51	5915	MWRA	\$0	\$0	\$0	\$0	\$0

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
S51	5915	Sewer C44 s7(1) 4/15/97 I	\$0	\$0	\$0	\$0	\$41,990
S51	5915	Sewer 1 C44 s 7(1) 4/15/97 I	\$0	\$0	\$0	\$0	\$13,919
S51	5915	Sewer 2 C44 s7(1) 4/15/97 I	\$0	\$0	\$0	\$0	\$38,663
S51	5915	Sewer 3 C44 s7(1) 4/15/97 I	\$0	\$0	\$0	\$0	\$49,746
S51	5915	Sewer C44 s7 6/01/07 I	\$0	\$0	\$0	\$0	\$11,644
S51	5915	Sewer 1 10/15/01 Surry Lane I	\$0	\$0	\$0	\$0	\$0
S51	5915	Sewer C44 s7(1) 5/10/05 I	\$0	\$0	\$0	\$0	\$0
		Interest	\$198,154	\$0	\$185,128	\$170,033	\$155,962
Total Sewer Department			\$6,970,056	\$6,795,578	\$7,719,622	\$8,140,289	\$8,189,592

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
GOLF							
G01	5101	Department Head	\$31,569	\$31,021	\$1,491	\$0	\$0
G01	5102	Assistant Depart Heads	\$66,156	\$69,114	\$70,542	\$69,233	\$74,728
G01	5103	Administrative/ Clerical	\$46,092	\$50,630	\$18,380	\$19,083	\$19,638
G01	5121	Part-Time Employee	\$26,856	\$19,476	\$23,644	\$32,980	\$28,000
G01	5143	Longevity	\$760	\$1,118	\$1,345	\$278	\$175
G01	5171	Workers Compensation Insurance	\$2,487	\$20,023	\$13,347	\$19,224	\$15,000
G01	5172	Employer Medicare/Social Security	\$6,173	\$6,285	\$6,640	\$6,500	\$10,000
G01	5175	Group Life & Medical Insurance	\$74,637	\$76,845	\$75,561	\$89,431	\$88,649
G01	5177	Pension Fund	\$80,056	\$82,685	\$83,136	\$79,664	\$82,641
G01	5180	Long Term Disability Insurance	\$852	\$808	\$521	\$1,192	\$1,192
G01	5195	Safety Shoes	\$852	\$808	\$0	\$0	\$0
G01	5195	Safety Shoes	\$852	\$808	\$0	\$125	\$125
G01	5280	Credit Card Fees	\$0	\$18,322	\$13,702	\$21,000	\$21,000

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
G01	5301	Legal Services	\$0	\$0	\$0	\$750	\$750
G01	5302	Data Process Costs	\$4,973	\$6,700	\$6,687	\$7,000	\$7,000
G01	5306	Advertising	\$714	\$553	\$289	\$500	\$500
G01	5345	Postage	\$177	\$335	\$167	\$350	\$350
G01	5357	Score Cards/Flags	\$6,124	\$4,308	\$7,036	\$4,500	\$4,500
G01	5422	Office Supplies	\$4,493	\$4,697	\$3,519	\$3,500	\$5,000
G01	5700	Other Charges And Expenses	\$12,463	\$11,322	\$19,813	\$27,000	\$12,500
G01	5710	Meetings/Seminars- In State	\$1,142	\$298	\$705	\$800	\$1,000
G01	5730	Dues/Memberships/Subscriptions	\$615	\$490	\$945	\$700	\$1,700
G01	5731	License Fees	\$470	\$880	\$460	\$900	\$1,100
G01	5747	Insurance	\$20,199	\$23,567	\$19,613	\$20,980	\$21,000
G01	5961	Transfer To General Fund	\$49,394	\$50,343	\$58,249	\$64,074	\$43,026
		Administration	\$438,105	\$481,435	\$425,791	\$469,764	\$439,574
G02	5211	Lighting	\$25,224	\$33,992	\$33,032	\$34,000	\$34,000
G02	5230	Water/Sewer	\$1,776	\$2,808	\$3,428	\$3,000	\$3,500

Town of Braintree
FY 2011 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
G02	5340	Telephone	\$6,311	\$5,379	\$4,486	\$3,800	\$4,281
G02	5343	Cell phone	\$0	\$0	\$192	\$2,000	\$2,600
G02	5358	Clubhouse Cleaning Expense	\$9,312	\$9,139	\$7,658	\$10,500	\$10,500
G02	5430	Building Repairs	\$14,303	\$7,902	\$12,440	\$12,000	\$12,500
G02	5732	Security/Fire Alarm Fees	\$890	\$397	\$295	\$625	\$625
		Building Maintenance	\$57,816	\$59,617	\$61,530	\$65,925	\$68,006
G03	5241	Outside Motor Vehicle Repairs	\$16,577	\$6,994	\$3,179	\$3,500	\$5,000
G03	5242	Mower Repairs	\$24,546	\$27,418	\$31,371	\$28,000	\$30,000
G03	5480	Tires/Tubes	\$17,677	\$1,863	\$1,304	\$1,100	\$1,300
G03	5484	Gasoline	\$0	\$15,841	\$10,824	\$7,000	\$10,000
G03	5485	Diesel	\$16,410	\$0	\$8,766	\$6,500	\$6,000
G03	5800	Golf Tractor FY10 Capital	\$0	\$0	\$0	\$19,500	\$0
G03	5800	Golf Tractor FY10 Capital	\$0	\$0	\$0	\$0	\$0
G03	5874	Motor Vehicles	\$0	\$0	\$0	\$0	\$0
		Equipment Maintenance	\$75,210	\$52,116	\$55,445	\$65,600	\$52,300

Town of Braintree

FY 2011 Summary Budget by Department and Program

General Fund

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
G04	5104	Labor/Custodians/ Mechanics	\$255,911	\$267,748	\$268,819	\$272,404	\$277,357
G04	5130	Overtime	\$41,726	\$46,446	\$48,298	\$48,000	\$48,000
G04	5143	Longevity	\$0	\$0	\$0	\$1,504	\$1,575
G04	5195	Safety Shoes	\$930	\$1,615	\$1,400	\$1,500	\$1,625
G04	5197	Work Clothes	\$912	\$302	\$992	\$1,200	\$1,300
G04	5254	Welding Repairs	\$583	\$443	\$705	\$600	\$1,000
G04	5255	Vandalism Repairs	\$0	\$0	\$1,025	\$700	\$500
G04	5460	Fertilizers/Lime	\$27,600	\$24,837	\$33,807	\$33,000	\$33,000
G04	5462	Loam/Sand/Gravel	\$9,447	\$9,981	\$8,373	\$8,000	\$8,500
G04	5463	Seed	\$8,120	\$3,995	\$4,557	\$8,000	\$8,000
G04	5464	Hardware/Paint	\$12,993	\$11,452	\$12,290	\$10,000	\$11,000
G04	5466	Irrigation System	\$5,930	\$22,145	\$7,430	\$8,000	\$8,000
G04	5467	Pesticides	\$24,826	\$37,829	\$39,114	\$35,000	\$36,000
G04	5840	Improvements	\$34,999	\$14,892	\$28,633	\$53,359	\$25,000
G04	5841	Improvements	\$0	\$0	\$0	\$0	\$0

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

Prg#	Acct	Account Description	Expended			FY 11 Dept.	
			FY07	FY08	FY09	FY10 Budget	Request
		Turf Maintenance	\$423,977	\$441,685	\$455,442	\$481,267	\$460,857
G05	5111	Golf Pro	\$43,078	\$42,700	\$44,246	\$48,883	\$66,746
G05	5387	Professional Staff Expense	\$41,500	\$42,000	\$44,000	\$75,000	\$100,000
G05		Merchandise	\$0	\$0	\$0	\$0	\$45,000
		Golf Shop Operations	\$84,578	\$84,700	\$88,246	\$123,883	\$211,746
G06		Golf Cart Lease	\$0	\$0	\$0	\$0	\$45,475
G06		Fleet Maintenance	\$0	\$0	\$0	\$0	\$6,000
		Golf Cart Operations	\$0	\$0	\$0	\$0	\$51,475
G52		Leases	\$0	\$16,100	\$34,146	\$33,899	\$30,400
		Leases	\$0	\$16,100	\$34,146	\$33,899	\$30,400
Total GOLF			\$1,079,686	\$1,135,654	\$1,120,599	\$1,240,338	\$1,314,358

**Town of Braintree
 FY 2011 Summary Budget by Department and Program
 General Fund**

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY10 Budget</u>	<u>FY 11 Dept.</u>
			<u>FY07</u>	<u>FY08</u>	<u>FY09</u>		<u>Request</u>
GRAND TOTAL ALL FUNDS			\$92,475,891	\$92,074,265	\$98,715,048	\$104,739,957	\$108,498,314

Incr/Decr from

Prior year

\$4,114

\$0

\$0

(\$5,100)

\$0

\$686

(\$400)

\$0

\$0

\$700

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$68,886

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$68,886

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$68,886

Incr/Decr from

Prior year

\$1,985

(\$18,773)

\$0

\$0

\$0

\$0

(\$10,000)

(\$26,788)

\$4,857

\$0

\$2,849

\$0

Incr/Decr from

Prior year

(\$2,000)

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$5,706

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

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Incr/Decr from

Prior year

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\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$5,495

(\$2,111)

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$3,384

\$0

\$0

\$0

\$0

\$20,909

\$25,000

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$10,000

\$25,000

\$1,500

\$82,409

(\$18,500)

\$18,500

\$0

\$1,581

\$5,888

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$4,680

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$0

\$145,000

\$0

\$157,149

(\$1,910,000)

\$85,000

\$5,000

\$30,000

\$80,000

\$80,000

Incr/Decr from

Prior year

\$245,000

\$40,000

\$250,000

\$525,000

\$35,000

\$25,000

\$45,000

\$35,000

\$60,000

\$40,000

\$140,000

\$140,000

\$35,000

\$10,000

\$70,000

\$35,000

Incr/Decr from

Prior year

\$170,000

\$85,000

\$45,000

\$97,000

\$25,000

\$522,000

\$0

(\$524,496)

\$1,700

\$42,743

\$23,344

\$31,000

\$31,500

\$36,750

\$32,782

Incr/Decr from

Prior year

\$35,813

\$14,660

\$23,048

\$15,233

\$1,800

\$23,048

\$2,400

\$9,238

\$13,650

\$13,650

\$27,169

\$4,713

\$44,725

\$22,663

\$24,013

\$24,013

Incr/Decr from

Prior year

\$20,025

\$59,480

\$11,775

\$66,439

\$64,994

\$90,455

\$56,640

(\$237,621)

(\$25,532)

(\$44,500)

(\$300,000)

(\$344,500)

Incr/Decr from

Prior year

\$440,267

Incr/Decr from

Prior year

(\$1,000)

(\$23,065)

(\$500)

(\$125)

(\$350)

\$0

\$0

\$6,193

\$0

(\$18,847)

\$25,737

\$50

Incr/Decr from

Prior year

(\$100)

(\$150)

\$0

\$25,537

\$6,690

Incr/Decr from

Prior year

\$5,239

(\$36,912)

\$0

\$0

\$0

\$0

\$0

\$0

(\$1,000)

(\$850)

\$0

\$0

\$2,500

Incr/Decr from

Prior year

\$0

\$0

(\$100)

\$0

\$0

\$0

\$0

(\$31,123)

\$0

\$0

\$0

(\$100,000)

\$25,000

\$125,000

\$455,242

Incr/Decr from

Prior year

\$0

\$19,595

\$17,990

\$94,000

\$0

\$636,827

\$0

(\$3,262)

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$36,240

\$0

\$0

\$0

\$0

\$0

\$32,978

\$0

\$0

\$0

\$0

\$638,682

Incr/Decr from

Prior year

Incr/Decr from

Prior year

\$8,736

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$8,736

\$1,000

Incr/Decr from

Prior year

\$2,275

\$0

(\$5,000)

\$0

(\$800)

(\$2,525)

\$0

\$1,769

\$7,711

\$0

\$0

\$0

\$0

\$0

\$9,480

Incr/Decr from

Prior year

\$15,691

Incr/Decr from

Prior year

\$8,548

(\$1,660)

\$0

\$0

\$120

\$7,008

\$2,335

\$0

\$0

\$0

(\$100)

\$0

Incr/Decr from

Prior year

\$1,050

\$1,600

\$200

\$0

\$5,085

\$2,335

\$0

\$0

(\$100)

(\$100)

\$0

\$1,050

\$0

\$500

(\$100)

Incr/Decr from

Prior year

\$15,000

\$3,585

\$0

\$0

\$0

\$0

\$0

\$0

\$10,000

\$100

\$200

\$200

\$200

\$10,000

Incr/Decr from

Prior year

\$20,700

\$0

(\$1,000)

\$200

\$200

\$300

\$300

\$0

\$43,878

Incr/Decr from

Prior year

\$2,234

\$5,754

\$1

(\$89)

\$75

\$0

(\$85)

(\$240)

\$150

(\$200)

\$0

\$0

\$500

Incr/Decr from

Prior year

\$0

\$0

(\$300)

(\$300)

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$7,500

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$11,000

\$0

\$0

\$0

\$0

\$0

\$11,000

Incr/Decr from

Prior year

\$124,148

\$0

\$5,817

(\$349)

\$60,822

\$0

\$9,498

\$0

\$0

(\$1,000)

(\$4,800)

\$273

(\$4,850)

\$3,800

\$0

\$0

Incr/Decr from

Prior year

(\$600)

(\$500)

\$0

\$0

(\$1,000)

\$191,259

\$18,316

\$124,137

\$1,277

\$0

\$1,987

\$0

\$1,230

\$0

\$0

Incr/Decr from

Prior year

\$1,800

\$93

(\$1,080)

\$675

\$0

\$0

\$148,435

(\$58,310)

\$3,309

(\$255)

(\$27,173)

\$0

(\$5,079)

\$0

\$0

Incr/Decr from

Prior year

\$600

(\$39)

(\$1,510)

\$175

(\$1,275)

(\$500)

\$0

(\$90,057)

\$2,348

\$533

\$0

(\$155)

\$0

\$649

\$0

Incr/Decr from

Prior year

\$0

\$600

(\$360)

\$1,500

\$5,115

(\$40,653)

\$10,080

\$1,504

\$681

(\$11,342)

\$0

\$335

\$0

\$0

\$600

Incr/Decr from

Prior year

(\$887)

(\$1,150)

(\$50)

\$0

(\$40,882)

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$783

\$0

\$0

\$370

\$0

\$50

\$1,400

\$60

\$0

(\$200)

\$0

\$0

\$0

\$0

\$2,463

Incr/Decr from

Prior year

(\$90,000)

(\$90,000)

\$144,833

Incr/Decr from

Prior year

\$8,306

\$12,351

\$77

(\$2,000)

(\$2,000)

(\$600)

\$1,000

\$0

(\$750)

\$750

\$4,000

\$0

(\$500)

Incr/Decr from

Prior year

(\$600)

(\$10,000)

\$0

\$0

\$0

\$10,000

\$20,034

\$0

(\$10,000)

\$0

\$0

\$0

\$0

\$0

(\$10,000)

Incr/Decr from

Prior year

\$0

\$59

\$0

\$0

\$0

\$0

\$0

\$0

\$0

(\$7,420)

\$0

\$0

\$0

(\$10,000)

\$15,000

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$10,428

\$8,067

\$463,722

\$1,071

\$0

\$7,880

(\$198,874)

(\$2,000)

(\$1,520)

\$0

\$0

Incr/Decr from

Prior year

(\$49,200)

(\$3,750)

\$79,775

(\$425)

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$296,679

\$8,993

(\$3,455)

\$500

Incr/Decr from

Prior year

(\$600)

\$550

\$1,000

\$0

\$0

\$6,988

\$8,950

(\$3,455)

\$0

\$500

(\$600)

(\$550)

\$1,000

\$0

\$0

Incr/Decr from

Prior year

\$5,845

\$8,950

(\$3,455)

\$500

(\$600)

\$1,000

\$0

\$0

\$6,395

(\$11,612)

\$0

(\$3,455)

(\$1,900)

(\$1,000)

Incr/Decr from

Prior year

(\$600)

\$550

\$975

\$0

\$0

(\$17,042)

(\$150,000)

(\$150,000)

\$166,966

Incr/Decr from

Prior year

(\$1,000)

\$1,000

\$5,571

\$1,462

\$40

(\$820)

(\$500)

\$0

(\$700)

(\$700)

\$500

\$4,853

Incr/Decr from

Prior year

\$0

\$0

\$16,697

\$1,500

\$18,197

\$2,257

\$2,257

\$4,761

\$4,765

(\$500)

\$0

\$500

\$9,526

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$34,833

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$2,139,652

\$2,139,652

\$2,139,652

Incr/Decr from

Prior year

\$71,259

\$71,259

\$71,259

Incr/Decr from

Prior year

\$1,909

\$328

\$0

\$0

\$0

\$0

\$0

\$0

\$0

(\$8)

\$0

\$2,229

Incr/Decr from

Prior year

\$3,278

\$13,741

\$3,580

\$21

\$0

(\$700)

\$300

\$0

\$1,000

(\$3,000)

\$250

\$0

\$0

\$0

\$0

\$6,500

Incr/Decr from

Prior year

\$0

\$89

\$397

\$25,456

(\$2,000)

\$400

\$1,320

\$800

\$0

\$0

\$0

\$520

\$3,671

\$0

Incr/Decr from

Prior year

\$0

\$3,671

\$8,115

\$80

\$0

\$0

\$0

\$200

\$15

\$8,410

\$3,410

\$8,108

\$0

\$33,798

Incr/Decr from

Prior year

(\$569)

\$0

\$575

\$0

\$0

\$0

\$0

\$0

(\$8,200)

\$0

(\$400)

\$0

\$0

(\$3,244)

(\$1,000)

\$0

Incr/Decr from

Prior year

\$32,478

\$0

\$0

(\$108)

(\$108)

\$15,000

\$15,000

\$1,641

\$0

\$0

\$0

Incr/Decr from

Prior year

(\$1,380)

\$0

\$261

\$0

\$0

\$0

\$0

(\$135,313)

\$0

\$0

(\$135,313)

\$0

\$221

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$0

(\$1,000)

\$0

(\$15,000)

\$0

\$0

\$0

\$0

\$0

(\$15,779)

Incr/Decr from

Prior year

\$783

\$0

\$319

\$0

\$0

(\$250)

\$0

\$0

(\$500)

\$0

\$0

\$500

\$500

\$100

\$0

(\$50)

Incr/Decr from

Prior year

\$0

\$1,402

\$0

\$0

\$0

\$0

\$0

\$0

\$0

(\$5,000)

\$0

(\$5,000)

\$2,714

\$0

Incr/Decr from

Prior year

\$1,311

\$0

\$0

\$0

\$5,000

\$0

\$0

(\$500)

\$0

\$0

\$0

\$8,525

\$0

\$2,250

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

(\$1,000)

\$0

\$1,250

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$5,793

\$0

\$405

\$0

\$1,685

\$0

\$0

\$0

\$0

\$500

\$500

(\$500)

\$0

(\$1,501)

\$0

Incr/Decr from

Prior year

\$6,882

\$5,000

\$5,000

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$10,000

Incr/Decr from

Prior year

\$0

\$10,000

(\$160,000)

\$50,000

(\$110,000)

(\$145,116)

Incr/Decr from

Prior year

\$1,129

\$24,361

(\$6)

\$0

(\$600)

(\$100)

(\$1,024)

(\$676)

(\$50)

\$0

\$23,034

\$709

Incr/Decr from

Prior year

(\$463)

\$0

\$246

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$23,280

Incr/Decr from

Prior year

\$2,924

(\$101)

\$802

\$0

\$0

\$35

\$0

(\$400)

(\$50)

\$3,210

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

(\$5,000)

\$0

(\$4,000)

\$0

\$0

\$0

\$0

(\$7,634)

\$0

(\$16,634)

\$0

\$0

\$0

Incr/Decr from

Prior year

(\$1,200)

(\$1,200)

\$16,482

\$1,199

(\$60)

\$0

\$112

\$0

(\$300)

\$0

\$545

\$17,978

\$4,818

Incr/Decr from

Prior year

\$0

(\$300)

\$0

\$0

(\$500)

\$4,018

\$0

\$0

\$0

\$0

\$0

(\$150,000)

(\$150,000)

Incr/Decr from

Prior year

(\$142,628)

\$3,507,173

Incr/Decr from

Prior year

\$224,319

\$224,319

Incr/Decr from

Prior year

\$0

(\$22,879)

\$0

\$0

\$0

\$0

\$0

\$0

\$25,689

\$42,722

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$14,614

\$60,146

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$55,737

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

(\$70,000)

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

(\$14,263)

Incr/Decr from

Prior year

\$72,671

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$72,671

\$2,351

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$2,351

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

(\$1,463,500)

\$15,000

\$55,000

\$21,500

\$255,000

\$35,000

\$30,000

\$150,000

\$105,000

\$175,000

\$60,000

\$100,000

\$15,000

Incr/Decr from

Prior year

\$100,000

\$40,000

\$60,000

\$70,000

\$20,000

\$50,000

\$15,000

\$15,000

\$55,000

\$10,000

(\$12,000)

(\$956,094)

\$7,733

\$28,353

\$8,111

Incr/Decr from

Prior year

\$64,635

\$13,250

\$28,163

\$140,813

\$98,569

\$26,250

\$54,382

\$40,000

\$2,750

\$29,338

\$11,735

\$39,510

\$46,095

\$13,170

\$28,730

\$9,878

Incr/Decr from

Prior year

\$9,053

\$39,788

\$2,925

(\$212,863)

(\$103,958)

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

(\$42,559)

\$0

\$0

\$0

\$0

\$0

\$0

\$0

(\$42,559)

Incr/Decr from

Prior year

\$50,933

\$55,000

\$105,933

(\$378,500)

\$55,000

\$110,000

\$27,000

\$75,000

\$96,500

\$15,000

\$0

(\$170,033)

\$0

Incr/Decr from

Prior year

\$41,990

\$13,919

\$38,663

\$49,746

\$11,644

\$0

\$0

(\$14,071)

\$49,303

Incr/Decr from

Prior year

\$0

\$5,495

\$555

(\$4,980)

(\$103)

(\$4,224)

\$3,500

(\$782)

\$2,977

\$0

\$0

\$0

\$0

Incr/Decr from

Prior year

\$0

\$0

\$0

\$0

\$0

\$1,500

(\$14,500)

\$200

\$1,000

\$200

\$20

(\$21,048)

(\$30,190)

\$0

\$500

Incr/Decr from

Prior year

\$481

\$600

\$0

\$500

\$0

\$2,081

\$1,500

\$2,000

\$200

\$3,000

(\$500)

(\$19,500)

\$0

\$0

(\$13,300)

Incr/Decr from

Prior year

\$4,953

\$0

\$71

\$125

\$100

\$400

(\$200)

\$0

\$500

\$0

\$1,000

\$0

\$1,000

(\$28,359)

\$0

Incr/Decr from

Prior year

(\$20,410)

\$17,863

\$25,000

\$45,000

\$42,863

\$45,475

\$6,000

\$45,475

(\$3,499)

(\$3,499)

\$48,520

Incr/Decr from

Prior year

\$3,725,357