

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prog#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept. Request</u>	<u>Incr/Decr from Prior year</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>			
Town Council								
CO1	5103	Administrative/Clerical	\$0	\$43,091	\$45,398	\$49,512	\$52,429	\$2,917
CO1	5115	Elected Officials	\$0	\$47,500	\$47,500	\$47,500	\$47,500	\$0
CO1	5300	Audit Fee	\$49,900	\$49,900	\$49,900	\$49,900	\$49,900	\$0
CO1	5305	Consulting	\$0	\$0	\$4,670	\$2,000	\$2,000	\$0
CO1	5306	Advertising	\$0	\$4,802	\$6,244	\$37,686	\$34,899	(\$2,787)
CO1	5345	Postage	\$0	\$42	\$131	\$100	\$100	\$0
CO1	5421	Printing	\$0	\$270	\$340	\$500	\$500	\$0
CO1	5422	Office Supplies	\$0	\$4,474	\$466	\$2,000	\$2,000	\$0
CO1	5710	Meetings	\$0	\$1,528	\$2,091	\$2,700	\$2,700	\$0
CO1	5711	Mileage	\$0	\$27	\$5	\$200	\$200	\$0
CO1	5730	Dues/Subs.	\$0	\$75	\$1,800	\$1,800	\$1,800	\$0
CO1	5780	Reserve Fund	\$0	\$0	\$0	\$80,000	\$40,000	(\$40,000)
		Administration	\$49,900	\$151,709	\$158,545	\$273,898	\$234,028	(\$39,870)

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			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
CO4	5101	Department Head	\$0	\$36,156	\$66,844	\$74,000	\$74,000	\$0
		Internal Audit	\$0	\$36,156	\$66,844	\$74,000	\$74,000	\$0
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Total Town Council			\$49,900	\$187,865	\$225,389	\$347,898	\$308,028	(\$39,870)

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			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
MAYOR								
MA1	5101	Department Head	\$92,954	\$105,262	\$105,262	\$105,262	\$105,262	\$0
MA1	5103	Administrative/ Clerical	\$94,819	\$183,610	\$186,658	\$257,524	\$263,775	\$6,251
MA1	5103	Administrative/ Clerical	\$2,041	\$0	\$0	\$0	\$0	\$0
MA1	5115	Elected Officials	\$3,750	\$0	\$0	\$0	\$0	\$0
MA1	5120	Part-Time Employee	\$2,948	\$0	\$0	\$0	\$0	\$0
MA1	5205	Awards & Ceremonies	\$600	\$1,182	\$738	\$1,000	\$1,000	\$0
MA1	5305	Consultants	\$6,101	\$0	\$1,680	\$3,000	\$1,500	(\$1,500)
MA1	5306	Advertising	\$5,747	\$8,374	\$1,079	\$10,000	\$7,500	(\$2,500)
MA1	5345	Postage	\$114	\$222	\$1,135	\$2,100	\$2,100	\$0
MA1	5400	Transition	\$62,909	\$0	\$0	\$0	\$0	\$0
MA1	5421	Printing/Forms	\$0	\$765	\$1,152	\$1,500	\$1,000	(\$500)
MA1	5422	Office Supplies	\$3,811	\$1,863	\$1,018	\$4,750	\$3,000	(\$1,750)
MA1	5710	Meetings/Seminars- I	\$1,965	\$5,000	\$2,624	\$5,000	\$5,000	\$0
MA1	5711	Mileage	\$484	\$390	\$857	\$800	\$500	(\$300)

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			FY08	FY09	FY10		Request	Prior year
MA1	5730	Dues/Memberships/Sub	\$8,691	\$12,171	\$15,526	\$14,500	\$14,500	\$0
		Administration	\$286,936	\$318,839	\$317,729	\$405,436	\$405,137	(\$299)
MA4	5106	Casual Employees & Schedule G	\$1,985	\$0	\$0	\$0	\$0	\$0
MA4	5205	Awards & Ceremonies	\$1,842	\$471	\$447	\$2,000	\$1,500	(\$500)
MA4	5305	Consultants	\$0	\$0	\$0	\$275	\$275	\$0
MA4	5330	Committee Expenses	\$0	\$0	\$0	\$200	\$200	\$0
MA4	5340	Telephone	\$0	\$0	\$0	\$100	\$100	\$0
MA4	5345	Postage	\$0	\$0	\$0	\$100	\$100	\$0
MA4	5421	Printing/Forms	\$0	\$0	\$0	\$100	\$100	\$0
		Fair Housing	\$3,826	\$471	\$447	\$2,775	\$2,275	(\$500)
MA5	5106	Casual Employees & Schedule G	\$1,099	\$0	\$0	\$0	\$0	\$0
MA5	5345	Postage	\$0	\$0	\$0	\$175	\$175	\$0
MA5	5421	Printing/Forms	\$0	\$0	\$0	\$337	\$337	\$0
MA5	5422	Office Supplies	\$64	\$0	\$0	\$263	\$263	\$0

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MA5	5710	Meetings/Seminars- I	\$0	\$0	\$0	\$100	\$100	\$0
MA5	5711	Mileage	\$0	\$162	\$0	\$142	\$142	\$0
		Comm. on Disabilities	\$1,163	\$162	\$0	\$1,017	\$1,017	\$0
Total Mayor			\$291,925	\$319,471	\$318,175	\$409,228	\$408,429	(\$799)

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			FY08	FY09	FY10		Request	Prior year
FINANCE DEPARTMENT								
X01	5101	Department Head	\$80,044	\$93,311	\$103,238	\$106,276	\$107,174	\$898
X01	5109	9C Reserve	\$0	\$0	\$0	\$641,227	\$222,916	(\$418,311)
X01	5296	So. Shore Regional Collaborative	\$0	\$0	\$0	\$4,000	\$0	(\$4,000)
X01	5422	Office Supplies	\$149	\$0	\$0	\$125	\$125	\$0
X01	5711	Mileage	\$0	\$0	\$0	\$225	\$225	\$0
X01	5730	Dues/Memberships/Sub	\$264	\$565	\$1,061	\$1,240	\$2,000	\$760
X01	6800	Actuarial Study	\$264	\$400	\$0	\$10,000	\$11,000	\$1,000
		Administration	\$80,721	\$94,276	\$104,299	\$763,093	\$343,440	(\$419,653)
X04	5101	Department Head	\$84,466	\$20,386	\$61,888	\$70,767	\$73,757	\$2,990
X04	5103	Administrative/ Clerical	\$87,233	\$120,648	\$102,727	\$116,118	\$119,898	\$3,780
X04	5120	Part-Time Employee	\$46,581	\$0	\$0	\$0	\$0	\$0
X04	5130	Overtime	\$3,781	\$0	\$1,090	\$2,000	\$0	(\$2,000)
X04	5143	Longevity	\$370	\$0	\$0	\$0	\$0	\$0

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X04	5194	In Service Training	\$0	\$600	\$1,275	\$570	\$570	\$0
X04	5272	Photo Copy Rental	\$9,923	\$11,861	\$12,150	\$18,000	\$18,000	\$0
X04	5302	Data Process Costs	\$378	\$382	\$159	\$1,000	\$1,000	\$0
X04	5305	Consultant	\$0	\$49,863	\$0	\$0	\$0	\$0
X04	5320	Print Town Reports	\$0	\$0	\$1,040	\$4,000	\$4,000	\$0
X04	5345	Postage	\$169	\$168	\$198	\$200	\$200	\$0
X04	5421	Printing/Forms	\$122	\$321	\$290	\$225	\$225	\$0
X04	5422	Office Supplies	\$215	\$237	\$250	\$500	\$500	\$0
X04	5425	Copy/Photo Supplies	\$4,010	\$4,041	\$3,686	\$5,000	\$5,000	\$0
X04	5710	Meetings/Seminars- I	\$486	\$2,019	\$1,551	\$1,645	\$1,645	\$0
X04	5730	Dues/Memberships/Sub	\$170	\$70	\$145	\$125	\$160	\$35
		Accounting	\$237,903	\$210,596	\$186,450	\$220,150	\$224,955	\$4,805
X05	5101	Department Head	\$77,488	\$42,558	\$0	\$0	\$0	\$0
X05	5103	Administrative/ Clerical	\$124,780	\$68,225	\$0	\$0	\$0	\$0
X05	5120	Part-Time Employee	\$0	\$9,605	\$0	\$0	\$0	\$0

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X05	5143	Longevity	\$0	\$1,330	\$0	\$0	\$0	\$0
X05	5302	Data Processing Costs	\$0	\$9,180	\$0	\$0	\$0	\$0
X05	5345	Postage	\$0	\$34,590	\$0	\$0	\$0	\$0
X05	5421	Printing/Forms	\$0	\$22,748	\$0	\$0	\$0	\$0
X05	5422	Office Supplies	\$0	\$1,682	\$0	\$0	\$0	\$0
X05	5710	Meetings/Seminars - In State	\$0	\$120	\$0	\$0	\$0	\$0
X05	5711	Mileage	\$0	\$250	\$0	\$0	\$0	\$0
X05	5730	Dues/Memberships/Subscriptions	\$0	\$268	\$0	\$0	\$0	\$0
X05	5746	Surety Bond	\$0	\$1,125	\$0	\$0	\$0	\$0
X05	5779	Lock Box Expense	\$0	\$9,509	\$0	\$0	\$0	\$0
X05	5782	Recordings/Takings	\$0	\$560	\$0	\$0	\$0	\$0
		Collector	\$202,267	\$201,749	\$0	\$0	\$0	\$0
X06	5101	Department Head	\$77,488	\$43,471	\$0	\$0	\$0	\$0
X06	5103	Administrative/ Clerical	\$120,059	\$62,260	\$0	\$0	\$0	\$0
X06	5120	Part-Time Employee	\$15,610	\$5,075	\$0	\$0	\$0	\$0

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X06	5710	Meetings/Seminars- I	\$2,204	\$1,145	\$0	\$0	\$0	\$0
X06	5130	Overtime	\$0	\$1,082	\$0	\$0	\$0	\$0
X06	5143	Longevity	\$0	\$1,070	\$0	\$0	\$0	\$0
X06	5302	Data Processing Costs	\$0	\$627	\$0	\$0	\$0	\$0
X06	5305	Consultant	\$0	\$7,925	\$0	\$0	\$0	\$0
X06	5312	Investment Management'	\$0	\$5,110	\$0	\$0	\$0	\$0
X06	5345	Postage	\$0	\$3,719	\$0	\$0	\$0	\$0
X06	5421	Printing/Forms	\$0	\$1,351	\$0	\$0	\$0	\$0
X06	5422	Office Supplies	\$0	\$985	\$0	\$0	\$0	\$0
X06	5711	Mileage	\$0	\$863	\$0	\$0	\$0	\$0
X06	5730	Dues/Memberships/Subscriptions	\$0	\$1,094	\$0	\$0	\$0	\$0
X06	5746	Surety Bond	\$0	\$551	\$0	\$0	\$0	\$0
X06	5750	Bank Service Charges	\$0	\$10,960	\$0	\$0	\$0	\$0
X06	5784	Tax Titles	\$0	\$3,599	\$0	\$0	\$0	\$0
		Treasurer	\$215,360	\$150,886	\$0	\$0	\$0	\$0

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			FY08	FY09	FY10		Request	Prior year
X07	5101	Department Head	\$71,820	\$70,620	\$69,232	\$77,971	\$78,401	\$430
X07	5103	Administrative/ Clerical	\$103,719	\$87,861	\$69,141	\$100,727	\$72,743	(\$27,984)
X07	5115	Appointed Officials	\$7,208	\$8,500	\$8,500	\$8,500	\$8,500	\$0
X07	5120	Part-Time Employee	\$516	\$0	\$0	\$0	\$0	\$0
X07	5143	Longevity	\$0	\$0	\$500	\$1,001	\$0	(\$1,001)
X07	5302	Data Process Costs	\$0	\$0	\$0	\$1,500	\$1,500	\$0
X07	5305	Consultants	\$3,100	\$9,150	\$6,000	\$5,000	\$5,000	\$0
X07	5345	Postage	\$1,716	\$1,526	\$1,707	\$4,000	\$4,000	\$0
X07	5381	Book Binding/Document	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)
X07	5421	Printing/Forms	\$1,122	\$660	\$514	\$750	\$750	\$0
X07	5422	Office Supplies	\$3,082	\$3,434	\$2,218	\$2,500	\$2,500	\$0
X07	5710	Meetings/Seminars- I	\$2,365	\$1,770	\$1,820	\$0	\$1,820	\$1,820
X07	5711	Mileage	\$136	\$183	\$654	\$302	\$302	\$0
X07	5730	Dues/Memberships/Sub	\$293	\$337	\$520	\$700	\$700	\$0
X07	5765	Revaluation	\$98,400	\$98,400	\$98,400	\$98,400	\$98,400	\$0
X07	5783	Abstract/Deeds	\$703	\$396	\$283	\$1,500	\$1,500	\$0

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			FY08	FY09	FY10	FY11 Budget	Request	Prior year
X07	5921	Tax Appellate- Interest	\$0	\$0	\$76	\$5,000	\$5,000	\$0
		Assessing	\$294,181	\$282,837	\$259,563	\$308,851	\$281,116	(\$27,735)
X08	5101	Department Head	\$72,926	\$0	\$0	\$0	\$0	\$0
X08	5148	Staff Development &	\$0	\$600	\$0	\$650	\$650	\$0
X08	5200	DNC Training	\$0	\$0	\$0	\$3,000	\$3,000	\$0
X08	5240	Equipment Maintenance	\$8,155	\$6,706	\$8,268	\$8,700	\$9,000	\$300
X08	5302	Data Process Costs	\$32,085	\$32,085	\$32,085	\$52,994	\$54,215	\$1,221
X08	5305	Consulting	\$0	\$0	\$125,000	\$150,000	\$162,500	\$12,500
X08	5340	Telephone	\$22,464	\$24,338	\$17,679	\$23,000	\$23,000	\$0
X08	5422	Office Supplies	\$34	\$0	\$0	\$300	\$300	\$0
X08	5423	Operating Supplies	\$1,127	\$141	\$1,392	\$3,000	\$3,000	\$0
X08	5711	Mileage	\$160	\$0	\$0	\$0	\$0	\$0
X08	5730	Dues/Memberships/Sub	\$75	\$0	\$0	\$0	\$0	\$0
X08	5875	Other Equipment	\$16,592	\$0	\$0	\$10,000	\$10,000	\$0
X08		Connect CTY	\$0	\$0	\$0	\$25,000	\$0	(\$25,000)

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X08		E Gov Solutions	\$0	\$0	\$0	\$1,500	\$0	(\$1,500)
X08		Upgrade Operating Systems	\$0	\$0	\$0	\$0	\$12,000	\$12,000
X08		Upgrade Microsoft Office 2000	\$0	\$0	\$0	\$0	\$10,000	\$10,000
		Information Technology	\$153,617	\$63,870	\$184,425	\$278,144	\$287,665	\$9,521
X09	5748	Insurance Premium Ex	\$403,916	\$397,817	\$364,247	\$430,000	\$350,000	(\$80,000)
X09	5751	Insurance Deductible	\$2,500	\$21,496	\$38,320	\$40,000	\$40,000	\$0
		General Insurances	\$406,416	\$419,313	\$402,567	\$470,000	\$390,000	(\$80,000)
X10	5101	Department Head	\$0	\$37,949	\$4,741	\$84,590	\$85,304	\$714
X10	5103	Administrative/Clerical	\$0	\$103,002	\$211,337	\$208,014	\$247,428	\$39,414
X10	5120	Part-Time Employee	\$17,582	\$0	\$0	\$0	\$0	\$0
X10	5130	Overtime	\$744	\$0	\$1,827	\$750	\$1,000	\$250
X10	5143	Longevity	\$1,290	\$0	\$1,541	\$1,523	\$1,300	(\$223)
X10	5143	Longevity	\$780	\$0	\$0	\$0	\$0	\$0
X10	5302	Data Process Costs	\$1,530	\$0	\$9,719	\$7,790	\$10,000	\$2,210

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X10	5302	Data Process Costs	\$866	\$0	\$0	\$0	\$0	\$0
X10	5305	Consultants	\$866	\$0	\$42,500	\$0	\$0	\$0
X10	5312	Investment Management	\$5,000	\$0	\$5,125	\$5,180	\$5,200	\$20
X10	5345	Postage	\$25,891	\$0	\$43,374	\$51,480	\$52,000	\$520
X10	5345	Postage	\$7,015	\$0	\$0	\$0	\$0	\$0
X10	5421	Printing/Forms	\$21,233	\$0	\$34,212	\$28,000	\$28,000	\$0
X10	5421	Printing/Forms	\$5,206	\$0	\$0	\$0	\$0	\$0
X10	5422	Office Supplies	\$1,479	\$0	\$5,349	\$2,300	\$3,000	\$700
X10	5422	Office Supplies	\$5,206	\$0	\$0	\$0	\$0	\$0
X10	5710	Meetings/Seminars- I	\$30	\$0	\$60	\$1,200	\$3,000	\$1,800
X10	5711	Mileage	\$1,573	\$0	\$134	\$1,575	\$1,575	\$0
X10	5730	Dues/Memberships/Sub	\$1,449	\$0	\$1,482	\$1,200	\$1,500	\$300
X10	5746	Surety Bond	\$1,977	\$0	\$851	\$2,250	\$2,250	\$0
X10	5750	Bank Service Charges	\$8,144	\$0	\$9,746	\$10,000	\$52,800	\$42,800
X10	5779	Lock Box Expense	\$8,332	\$0	\$5,167	\$14,000	\$0	(\$14,000)
X10	5782	Recordings/Takings	\$843	\$0	\$0	\$1,000	\$1,000	\$0

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X10	5784	Tax Titles	\$13,157	\$0	\$1,986	\$13,250	\$13,250	\$0
X10	5785	OPEB Liability	\$0	\$0	\$0	\$145,000	\$290,000	\$145,000
		Treasurer/Collector	\$130,192	\$140,951	\$379,150	\$579,102	\$798,607	\$219,505
X50	5912	Prior Year Principal Unclassified	\$1,645,000	\$1,480,000	\$1,910,000	\$0	\$0	\$0
X50	5912	Roads C 44 s.7 10/15/01 I	\$0	\$0	\$0	\$85,000	\$0	(\$85,000)
X50	5912	Library C. 44 s 7(3) 6/1/99 I	\$0	\$0	\$0	\$5,000	\$5,000	\$0
X50	5912	Town Building C. 44 s7(3a) 5/15/99 I	\$0	\$0	\$0	\$30,000	\$30,000	\$0
X50	5912	Road Projects1 C 44 s7 5/15/09 I	\$0	\$0	\$0	\$80,000	\$80,000	\$0
X50	5912	Road Projects2 C 44 s7 5/15/09 I	\$0	\$0	\$0	\$80,000	\$80,000	\$0
X50	5912	Road Projects3 C 44 s7 5/15/09 I	\$0	\$0	\$0	\$245,000	\$245,000	\$0
X50	5912	School Remodeling C. 44 S7(3A) 5/15/09 I	\$0	\$0	\$0	\$40,000	\$40,000	\$0
X50	5912	Library C. 44 s 7(3) 6/1/99 I	\$0	\$0	\$0	\$250,000	\$250,000	\$0
X50	5912	Road Projects C 44 s7 12/1/02 I	\$0	\$0	\$0	\$525,000	\$80,000	(\$445,000)
X50	5912	School Improve C. 44 s7(3) 6/01/06 I	\$0	\$0	\$0	\$35,000	\$35,000	\$0
X50	5912	School Improve 1a C. 44 s7(3) 6/11/06 I	\$0	\$0	\$0	\$25,000	\$25,000	\$0

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X50	5912	School Improve 1b C. 44 s7(3) 6/11/06	\$0	\$0	\$0	\$45,000	\$0	(\$45,000)
X50	5912	School Improve 2 C. 44 s7(3) 6/11/06	\$0	\$0	\$0	\$35,000	\$35,000	\$0
X50	5912	Road Projects 1 C 44 s7 6/1/06 I	\$0	\$0	\$0	\$60,000	\$0	(\$60,000)
X50	5912	Road Projects 2 C 44 s7 6/1/06 I	\$0	\$0	\$0	\$40,000	\$40,000	\$0
X50	5912	Road Projects 1 C 44 s7 6/1/07 I	\$0	\$0	\$0	\$140,000	\$140,000	\$0
X50	5912	Road Projects 2 C 44 s7 6/1/07 I	\$0	\$0	\$0	\$140,000	\$140,000	\$0
X50	5912	School Improve C. 44 s7(3) 6/01/07 I	\$0	\$0	\$0	\$35,000	\$35,000	\$0
X50	5912	Town Building C. 44 s7(3a) 5/15/10 I	\$0	\$0	\$0	\$10,000	\$10,000	\$0
X50	5912	School SMS C. 44 s7(3)/ 70B 5/15/10	\$0	\$0	\$0	\$70,000	\$70,000	\$0
X50	5912	School Improve C. 44 s7(3) 5/15/10 I	\$0	\$0	\$0	\$35,000	\$35,000	\$0
X50	5912	Road Projects 1 C 44 s7 5/15/10 I	\$0	\$0	\$0	\$170,000	\$127,500	(\$42,500)
X50	5912	Road Projects 2 C 44 s7 5/15/10 I	\$0	\$0	\$0	\$85,000	\$127,500	\$42,500
X50	5912	Police HVAC C 44 s7a 5/15/10 I	\$0	\$0	\$0	\$45,000	\$45,000	\$0
X50	5912	County Land Purchase C 44 s 8	\$0	\$0	\$0	\$97,000	\$95,000	(\$2,000)
X50	5912	School SMS C. 44 s7(3)/70B 5/15/10	\$0	\$0	\$0	\$25,000	\$20,000	(\$5,000)
X50	5912	School Improve C. 44 s7(3)	\$0	\$0	\$0	\$0	\$60,000	\$60,000

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
X50	5912	Road Projects 1 C 44 s7 (6) 5/15/10 I	\$0	\$0	\$0	\$0	\$95,000	\$95,000
X50	5912	Road Projects 2 C 44 s7 (5)5/15/10 I	\$0	\$0	\$0	\$0	\$20,000	\$20,000
X50	5912	BHS MSBA green Program	\$0	\$0	\$0	\$0	\$15,000	\$15,000
X50	5912	East Middle Windows MSBA green pi	\$0	\$0	\$0	\$0	\$40,000	\$40,000
X50	5912	Hollis Windows MSBA green program	\$0	\$0	\$0	\$0	\$20,000	\$20,000
X50	5912	Morrison Windows MSBA green prog	\$0	\$0	\$0	\$0	\$15,000	\$15,000
X50	5912	Highlands Windows MSBA green pro	\$0	\$0	\$0	\$0	\$5,000	\$5,000
X50	5912	BHS Turf Fields	\$0	\$0	\$0	\$0	\$140,000	\$140,000
X50	5912	Fire Pumper Truck	\$0	\$0	\$0	\$0	\$0	\$0
X50	5912	Police Additional HVAC	\$0	\$0	\$0	\$0	\$0	\$0
X50	5912	Town Clerk Archive renovations	\$0	\$0	\$0	\$0	\$0	\$0
X50	5912	Public Works Dump Truck	\$0	\$0	\$0	\$0	\$0	\$0
X50	5912	Public Works Sidewalk Tractor	\$0	\$0	\$0	\$0	\$0	\$0
X50	5912	Public Works Rotary Mower	\$0	\$0	\$0	\$0	\$0	\$0
X50	5912	Library Flooring Replacement	\$0	\$0	\$0	\$0	\$0	\$0
X50	5912	Library RFID Self Service Checkout	\$0	\$0	\$0	\$0	\$0	\$0

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prq#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
		Principal	\$1,645,000	\$1,480,000	\$1,910,000	\$2,432,000	\$2,200,000	(\$232,000)
X51	5913	Short-term interest	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	Prior Year Interest Unclassified	\$405,227	\$351,879	\$524,464	\$0	\$0	\$0
X51	5913	Roads C 44 s.7 10/15/01 I	\$0	\$0	\$0	\$1,700	\$0	(\$1,700)
X51	5913	Library C. 44 s 7(3) 6/1/99 I	\$0	\$0	\$0	\$42,743	\$42,534	(\$209)
X51	5913	Town Building C. 44 s7(3a) 5/15/99 I	\$0	\$0	\$0	\$23,344	\$21,844	(\$1,500)
X51	5913	Road Projects1 C 44 s7 5/15/09 I	\$0	\$0	\$0	\$31,000	\$27,000	(\$4,000)
X51	5913	Road Projects2 C 44 s7 5/15/09 I	\$0	\$0	\$0	\$31,500	\$27,500	(\$4,000)
X51	5913	Road Projects3 C 44 s7 5/15/09 I	\$0	\$0	\$0	\$36,750	\$24,500	(\$12,250)
X51	5913	School Remodeling C. 44 S7(3A) 5/15/09 I	\$0	\$0	\$0	\$32,782	\$30,781	(\$2,001)
X51	5913	Library C. 44 s 7(3) 6/1/99 I	\$0	\$0	\$0	\$35,813	\$24,438	(\$11,376)
X51	5913	Road Projects C 44 s7 12/1/02 I	\$0	\$0	\$0	\$14,660	\$4,400	(\$10,260)
X51	5913	School Improve C. 44 s7(3) 6/01/06 I	\$0	\$0	\$0	\$23,048	\$21,648	(\$1,401)
X51	5913	School Improve 1a C. 44 s7(3) 6/11/01 I	\$0	\$0	\$0	\$15,233	\$14,233	(\$1,001)
X51	5913	School Improve 1b C. 44 s7(3) 6/11/01 I	\$0	\$0	\$0	\$1,800	\$0	(\$1,800)

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
X51	5913	School Improve 2 C. 44 s7(3) 6/11/06	\$0	\$0	\$0	\$23,048	\$21,648	(\$1,401)
X51	5913	Road Projects 1 C 44 s7 6/1/06 I	\$0	\$0	\$0	\$2,400	\$0	(\$2,400)
X51	5913	Road Projects 2 C 44 s7 6/1/06 I	\$0	\$0	\$0	\$9,238	\$7,638	(\$1,601)
X51	5913	Road Projects 1 C 44 s7 6/1/07 I	\$0	\$0	\$0	\$13,650	\$6,825	(\$6,825)
X51	5913	Road Projects 2 C 44 s7 6/1/07 I	\$0	\$0	\$0	\$13,650	\$6,825	(\$6,825)
X51	5913	School Improve C. 44 s7(3) 6/01/07 I	\$0	\$0	\$0	\$27,169	\$25,463	(\$1,707)
X51	5913	Town Building C. 44 s7(3a) 5/15/10 I	\$0	\$0	\$0	\$4,713	\$4,313	(\$401)
X51	5913	School SMS C. 44 s7(3)/ 70B 5/15/10	\$0	\$0	\$0	\$44,725	\$41,925	(\$2,800)
X51	5913	School Improve C. 44 s7(3) 5/15/10 I	\$0	\$0	\$0	\$22,663	\$21,263	(\$1,401)
X51	5913	Road Projects 1 C 44 s7 5/15/10 I	\$0	\$0	\$0	\$24,013	\$18,913	(\$5,101)
X51	5913	Road Projects 2 C 44 s7 5/15/10 I	\$0	\$0	\$0	\$24,013	\$18,913	(\$5,101)
X51	5913	Police HVAC C 44 s7a 5/15/10 I	\$0	\$0	\$0	\$20,025	\$18,225	(\$1,800)
X51	5913	County Land Purchase C 44 s 8 5/15.	\$0	\$0	\$0	\$59,480	\$55,600	(\$3,880)
X51	5913	School SMS C. 44 s7(3)/70B 5/15/10	\$0	\$0	\$0	\$11,775	\$10,775	(\$1,000)
X51	5913	School Improve C. 44 s7(3)	\$0	\$0	\$0	\$0	\$21,202	\$21,202
X51	5913	Road Projects 1 C 44 s7 (6) 5/15/10 I	\$0	\$0	\$0	\$0	\$42,507	\$42,507

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Pro#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
X51	5913	Road Projects 2 C 44 s7 (5)5/15/10 I	\$0	\$0	\$0	\$0	\$9,144	\$9,144
X51	5913	BHS MSBA green Program	\$0	\$0	\$0	\$0	\$7,278	\$7,278
X51	5913	East Middle Windows MSBA green pi	\$0	\$0	\$0	\$0	\$26,644	\$26,644
X51	5913	Hollis Windows MSBA green program	\$0	\$0	\$0	\$0	\$10,720	\$10,720
X51	5913	Morrison Windows MSBA green prog	\$0	\$0	\$0	\$0	\$7,180	\$7,180
X51	5913	Highlands Windows MSBA green pro	\$0	\$0	\$0	\$0	\$3,331	\$3,331
X51	5913	BHS Turf Fields	\$0	\$0	\$0	\$0	\$61,414	\$61,414
X51	5913	Fire Pumper Truck	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	Police Additional HVAC	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	Town Clerk Archive renovations	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	Public Works Dump Truck	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	Public Works Sidewalk Tractor	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	Public Works Rotary Mower	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	Library Flooring Replacement	\$0	\$0	\$0	\$0	\$0	\$0
X51	5913	Library RFID Self Service Checkout	\$0	\$0	\$0	\$0	\$0	\$0
		Interest	\$405,227	\$351,879	\$524,464	\$590,935	\$686,619	\$95,684

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prog#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
X52	5914	Fire E One Pumper 3858-003	\$0	\$0	\$0	\$64,994	\$64,994	\$0
X52	5914	Fire E One Pumper 3858-004	\$0	\$0	\$0	\$90,455	\$90,455	\$0
X52	5914	School Mod. Classrooms M Space	\$0	\$0	\$0	\$56,640	\$56,640	\$0
X52	5914	Police Unmarked Cruisers	\$0	\$0	\$0	\$0	\$34,000	\$34,000
X52	5925	Prior Year Lease	\$0	\$237,591	\$207,369	\$0	\$0	\$0
		Leases	\$0	\$237,591	\$207,369	\$212,089	\$246,089	\$34,000
X55	5846	Data Processing	\$0	\$0	\$13,154	\$31,346	\$0	(\$31,346)
X55	6715	Stabilization Fund Appropriation	\$0	\$0	\$565,000	\$0	\$0	\$0
		Capital	\$0	\$0	\$578,154	\$31,346	\$0	(\$31,346)
Total Finance Department			\$3,770,885	\$3,633,947	\$4,736,440	\$5,885,710	\$5,458,491	(\$427,219)

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept. Request</u>	<u>Incr/Decr from Prior year</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>			
LAW DEPARTMENT								
LW1	5101	Town Solicitor	\$0	\$103,191	\$103,238	\$110,526	\$115,919	\$5,392
LW1	5103	Administrative/ Clerical	\$50,018	\$47,676	\$48,802	\$25,995	\$28,084	\$2,089
LW1	5301	Legal Services	\$218,063	\$33,728	\$35,068	\$39,000	\$35,000	(\$4,000)
LW1	5345	Postage	\$184	\$225	\$542	\$475	\$475	\$0
LW1	5422	Office Supplies	\$223	\$668	\$624	\$250	\$250	\$0
LW1	5730	Dues/Memberships	\$0	\$1,087	\$1,562	\$950	\$950	\$0
LW1	5760	Court Judgments	\$0	\$0	\$126	\$500	\$500	\$0
LW1	5786	Law Books/Research	\$3,115	\$4,069	\$4,237	\$4,500	\$4,500	\$0
LW1	5787	Claim Settlements	\$180	\$1,066	\$2,992	\$500	\$500	\$0
		Administration	\$271,782	\$191,711	\$197,191	\$182,697	\$186,178	\$3,481
LW2	5103	Administrative/ Clerical	\$0	\$0	\$0	\$25,994	\$28,084	\$2,090
LW2	5345	Postage	\$0	\$0	\$187	\$200	\$200	\$0
LW2	5421	Printing/Forms	\$0	\$0	\$0	\$100	\$100	\$0

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
LW2	5422	Office Supplies	\$0	\$354	\$150	\$100	\$100	\$0
LW2	5710	Meetings/Seminars- I	\$0	\$50	\$208	\$200	\$200	\$0
		Licensing Board	\$0	\$404	\$545	\$26,594	\$28,684	\$2,090
Total Law Department			\$271,782	\$192,115	\$197,736	\$209,291	\$214,862	\$5,571

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prog#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
HUMAN RESOURCES								
HR1	5101	Department Head	\$30,434	\$42,482	\$92,044	\$98,257	\$99,087	\$830
HR1	5103	Administrative/ Clerical	\$129,291	\$76,143	\$90,144	\$89,960	\$94,270	\$4,310
HR1	5106	Casual Employees & Schedule G	\$5,055	\$0	\$0	\$0	\$0	\$0
HR1	5120	Part-Time Employee	\$16,808	\$0	\$0	\$0	\$0	\$0
HR1	5173	Unemployment Compensation	\$24,889	\$234,552	\$184,523	\$281,810	\$200,000	(\$81,810)
HR1	5181	Vacation Buy Back	\$0	\$82,122	\$19,463	\$78,000	\$70,000	(\$8,000)
HR1	5190	Retirement Sick Leave	\$91,323	\$79,375	\$65,831	\$45,000	\$40,000	(\$5,000)
HR1	5198	Tuition Reimbursement	\$3,748	\$658	\$533	\$3,500	\$3,500	\$0
HR1	5302	Data Process Costs	\$3,190	\$0	\$724	\$3,500	\$3,500	\$0
HR1	5304	Labor Relation/ Cont	\$2,700	\$3,650	\$300	\$3,500	\$3,500	\$0
HR1	5305	Consultant	\$0	\$34,900	\$2,737	\$5,000	\$5,000	\$0
HR1	5306	Advertising	\$4,498	\$9,652	\$5,976	\$7,500	\$7,500	\$0
HR1	5314	Pre-Employ Physicals	\$444	\$820	\$1,125	\$1,000	\$1,000	\$0
HR1	5345	Postage	\$929	\$1,600	\$29	\$500	\$500	\$0

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Pror#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
HR1	5421	Printing/Forms	\$19	\$37	\$284	\$0	\$0	\$0
HR1	5422	Office Supplies	\$892	\$1,428	\$940	\$1,000	\$1,000	\$0
HR1	5710	Meetings/Seminars- I	\$0	\$363	\$440	\$500	\$500	\$0
HR1	5711	Mileage/ Parking		\$0	\$0	\$0	\$150	\$150
HR1	5730	Dues/Memberships/Sub	\$27	\$425	\$280	\$450	\$450	\$0
		Administration	\$314,248	\$568,206	\$465,374	\$619,477	\$529,957	(\$89,520)
HR4	5126	Workers Compensation Public Safety	\$0	\$0	\$0	\$25,000	\$83,651	\$58,651
HR4	5149	Drug/Alcohol Test	\$1,390	\$6,891	\$2,018	\$2,800	\$2,800	\$0
HR4	5152	Employee Assistance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0
HR4	5171	Workers Compensation	\$544,208	\$517,998	\$355,606	\$600,000	\$535,000	(\$65,000)
HR4	5172	Employer Medicare/Social Security	\$633,297	\$670,289	\$705,357	\$755,000	\$804,000	\$49,000
HR4	5175	Group Life & Medical	\$6,184,962	\$6,579,599	\$6,747,307	\$7,298,236	\$7,443,782	\$145,546
HR4	5176	Death Benefit/Fire & Police	\$0	\$0	\$0	\$6,000	\$6,000	\$0
HR4	5177	Pension Fund	\$4,281,824	\$4,420,671	\$4,759,946	\$4,785,720	\$5,023,452	\$237,732
HR4	5178	Non-Contributory Pension	\$25,145	\$21,595	\$0	\$22,316	\$22,675	\$359

Town of Braintree
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General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
HR4	5179	Salary Reserve	\$0	\$0	\$0	\$0	\$35,000	\$35,000
HR4	5180	Long Term Disability	\$21,371	\$19,770	\$15,847	\$26,375	\$34,816	\$8,441
		Employee Benefits	\$11,699,698	\$12,244,312	\$12,593,580	\$13,528,947	\$13,998,676	\$469,729
								\$0
HR6	5101	Department Head	\$51,643	\$48,672	\$37,052	\$47,406	\$50,286	\$2,880
HR6	5103	Administrative/ Clerical	\$36,648	\$0	\$0	\$0	\$0	\$0
HR6	5345	Postage	\$291	\$84	\$88	\$315	\$200	(\$115)
HR6	5421	Printing/Forms	\$0	\$1,080	\$250	\$600	\$600	\$0
HR6	5422	Office Supplies	\$430	\$0	\$0	\$0	\$0	\$0
HR6	5710	Meetings/Seminars- I	\$160	\$602	\$885	\$600	\$700	\$100
HR6	5711	Mileage	\$95	\$9	\$270	\$300	\$300	\$0
HR6	5730	Dues/Memberships/Sub	\$153	\$65	\$95	\$300	\$300	\$0
HR6	5770	Veteran Benefits-Ordinary	\$53,482	\$112,292	\$181,920	\$217,440	\$239,184	\$21,744
HR6	5770	Veteran Benefits-Medication	\$6,823	\$18,872	\$0	\$0	\$0	\$0
HR6	5770	Veteran Benefits-Fuel	\$7,924	\$16,247	\$0	\$0	\$0	\$0
HR6	5770	Veteran Benefits-Misc.	\$15,676	\$15,678	\$0	\$0	\$0	\$0

**Town of Braintree
 FY 2012 Summary Budget by Department and Program
 General Fund**

<u>Prq#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
HR6	5770	Veteran Benefits-Hospitals	\$34	\$0	\$0	\$0	\$0	\$0
		Veterans Benefits	\$173,358	\$213,602	\$220,561	\$266,961	\$291,570	\$24,609
HR7	5203	July 4Th Festivities	\$10,000	\$0	\$0	\$0	\$0	\$0
HR7	5405	Grave Supplies	\$5,250	\$600	\$5,517	\$6,000	\$6,500	\$500
HR7	5533	Signs	\$0	\$54	\$0	\$200	\$200	\$0
		Celebrations	\$15,250	\$654	\$5,517	\$6,200	\$6,700	\$500
Total Human Resources			\$12,202,553	\$13,026,774	\$13,285,033	\$14,421,584	\$14,826,903	\$405,319

Town of Braintree
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Prq#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
TOWN CLERK								
TC1	5115	Appointed Officials	\$77,488	\$79,067	\$54,511	\$72,839	\$79,935	\$7,096
TC1	5345	Postage	\$750	\$750	\$654	\$750	\$1,350	\$600
TC1	5381	Book Binding/Document	\$1,589	\$716	\$220	\$1,000	\$1,680	\$680
TC1	5382	Bylaw Printing	\$918	\$0	\$0	\$1,550	\$10,000	\$8,450
TC1		Preservation/Conservation	\$0	\$0	\$0	\$0	\$1,500	\$1,500
TC1	5421	Printing/Forms	\$328	\$271	\$1,163	\$750	\$750	\$0
TC1	5422	Office Supplies	\$574	\$567	\$375	\$600	\$600	\$0
TC1	5429	Dog Tags/Books Supply	\$382	\$399	\$219	\$400	\$400	\$0
TC1	5710	Meetings/Seminars- I	\$722	\$100	\$851	\$1,000	\$1,600	\$600
TC1	5730	Dues/Memberships/Sub	\$270	\$270	\$255	\$270	\$600	\$330
		Administration	\$83,021	\$82,141	\$58,247	\$79,159	\$98,415	\$19,256
TC4	5120	Part-Time Employee	\$27,898	\$12,294	\$18,970	\$20,000	\$30,000	\$10,000
TC4	5240	Equipment Maintenance	\$2,275	\$2,275	\$2,275	\$4,550	\$4,550	\$0

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Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
TC4	5345	Postage	\$456	\$600	\$357	\$450	\$600	\$150
TC4	5421	Printing/Forms	\$7,734	\$0	\$4,935	\$0	\$8,000	\$8,000
TC4	5422	Office Supplies	\$205	\$200	\$176	\$200	\$275	\$75
TC4	5790	Election Expenses	\$4,811	\$13,022	\$10,616	\$10,400	\$10,400	\$0
		Elections	\$43,378	\$28,391	\$37,329	\$35,600	\$53,825	\$18,225
TC5	5101	Department Head	\$600	\$400	\$600	\$600	\$600	\$0
TC5	5102	Assistant Department Head	\$0	\$54,563	\$45,911	\$50,229	\$51,634	\$1,405
TC5	5103	Administrative/ Clerical	\$53,495	\$35,793	\$22,736	\$38,382	\$38,734	\$352
TC5	5115	Appointed Officials	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$0
TC5	5345	Postage	\$296	\$294	\$221	\$300	\$300	\$0
TC5	5383	Census	\$5,537	\$6,379	\$6,493	\$6,500	\$6,700	\$200
TC5	5421	Printing/Forms	\$3,125	\$2,908	\$0	\$3,000	\$3,000	\$0
TC5	5422	Office Supplies	\$429	\$485	\$272	\$500	\$500	\$0
		Registration	\$64,632	\$101,972	\$77,383	\$100,661	\$102,618	\$1,957

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prq#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u> <u>Request</u>	<u>Incr/Decr from</u> <u>Prior year</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>			
<hr/>								
		Total Town Clerk	\$191,030	\$212,504	\$172,959	\$215,420	\$254,858	\$39,438
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Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prq#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
Planning & Community Development								
PL1	5101	Department Head	\$26,439	\$39,996	\$76,041	\$85,395	\$85,304	(\$91)
PL1	5103	Administrative/ Clerical	\$41,743	\$47,079	\$44,941	\$45,375	\$48,150	\$2,775
PL1	5103	Administrative/ Clerical	\$39,373	\$0	\$0	\$0	\$0	\$0
PL1	5340	Telephone	\$639	\$0	\$655	\$720	\$800	\$80
		Administration	\$108,193	\$87,074	\$121,637	\$131,490	\$134,254	\$2,764
PL4	5102	Assistant Depart Heads	\$58,778	\$60,689	\$59,549	\$63,403	\$66,480	\$3,077
PL4	5106	Casual Employees & Schedule G	\$1,851	\$0	\$0	\$0	\$0	\$0
PL4	5143	Longevity	\$0	\$0	\$250	\$0	\$0	\$0
PL4	5345	Postage	\$205	\$350	\$210	\$300	\$300	\$0
PL4	5402	Newspaper/Periodical	\$0	\$151	\$0	\$200	\$300	\$100
PL4	5421	Printing/Forms	\$245	\$0	\$0	\$150	\$150	\$0
PL4	5422	Office Supplies	\$765	\$1,585	\$1,586	\$2,250	\$2,250	\$0
PL4	5710	Meetings/Seminars- I	\$0	\$536	\$555	\$2,200	\$600	(\$1,600)

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended				FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10	FY11 Budget	Request	Prior year
PL4	5711	Mileage	\$369	\$1,051	\$1,208	\$1,200	\$1,200	\$0
PL4	5730	Dues/Memberships/Sub	\$1,035	\$1,090	\$655	\$1,090	\$1,090	\$0
		Planning	\$63,248	\$65,452	\$64,013	\$70,793	\$72,370	\$1,577
PL5	5102	Assistant Depart Heads	\$57,204	\$59,867	\$59,549	\$63,403	\$66,480	\$3,077
PL5	5106	Casual Employees & Schedule G	\$1,942	\$0	\$0	\$0	\$0	\$0
PL5	5345	Postage	\$100	\$168	\$34	\$150	\$150	\$0
PL5	5402	Newspaper/Periodical	\$126	\$262	\$215	\$400	\$400	\$0
PL5	5421	Printing/Forms	\$360	\$664	\$702	\$730	\$730	\$0
PL5	5422	Office Supplies	\$540	\$1,679	\$804	\$1,650	\$1,650	\$0
PL5	5710	Meetings/Seminars- I	\$345	\$45	\$305	\$300	\$300	\$0
PL5	5711	Mileage	\$426	\$386	\$540	\$1,000	\$1,000	\$0
PL5	5730	Dues/Memberships/Sub	\$388	\$397	\$426	\$400	\$400	\$0
PL5		Vegetative Treatment Lake/ Ponds	\$0	\$0	\$0	\$15,000	\$15,000	\$0
PL5		Tree fertilizing/pest mgmt	\$0	\$0	\$0	\$0	\$3,000	\$3,000
		Conservation	\$61,431	\$63,468	\$62,575	\$83,033	\$89,110	\$6,077

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prq#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
PL6	5106	Casual Employees & Schedule G	\$6,699	\$0	\$0	\$0	\$0	\$0
PL6	5345	Postage	\$426	\$0	\$0	\$0	\$0	\$0
			\$7,125	\$0	\$0	\$0	\$0	\$0
PL7	5305	Consultants	\$0	\$0	\$0	\$10,000	\$35,346	\$25,346
PL7	5306	Reimburse Historical Society	\$0	\$49,990	\$25,000	\$25,000	\$25,000	\$0
PL7	5345	Postage	\$0	\$0	\$0	\$100	\$100	\$0
PL7	5422	Office Supplies	\$0	\$0	\$0	\$200	\$200	\$0
PL7	5730	Dues/Memberships/Sub	\$0	\$0	\$0	\$200	\$200	\$0
PL7	5871	Data Processing	\$0	\$0	\$0	\$10,000	\$10,000	\$0
		Economic Development	\$0	\$49,990	\$25,000	\$45,500	\$70,846	\$25,346
PL9	5305	Consultants	\$1,445	\$0	\$1,257	\$2,000	\$1,000	(\$1,000)
PL9	5345	Postage	\$0	\$0	\$0	\$200	\$200	\$0
PL9	5306	Legal advertisement	\$0	\$0	\$0	\$200	\$200	\$0

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
PL9	5422	Office Supplies	\$0	\$0	\$0	\$300	\$300	\$0
PL9	5730	Dues/Memberships/Sub	\$0	\$0	\$0	\$300	\$300	\$0
		Historical Commission	\$1,445	\$0	\$1,257	\$3,000	\$2,000	(\$1,000)
Total Planning & CD			\$241,442	\$265,984	\$274,482	\$333,817	\$368,580	\$34,763

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
POLICE DEPARTMENT								
P01	5101	Department Head	\$113,758	\$116,076	\$116,129	\$119,547	\$120,557	\$1,010
P01	5103	Administrative/ Clerical	\$253,595	\$247,176	\$284,699	\$298,103	\$305,856	\$7,753
P01	5140	Holidays	\$0	\$7,475	\$8,335	\$8,786	\$9,147	\$361
P01	5142	Educational	\$622,068	\$35,912	\$41,785	\$42,410	\$43,100	\$690
P01	5143	Longevity	\$19,640	\$1,215	\$1,960	\$3,165	\$7,793	\$4,628
P01	5150	Defibrillator Training	\$0	\$0	\$0	\$0	\$0	\$0
P01	5158	Career Incentive	\$0	\$1,016	\$1,476	\$1,499	\$1,520	\$21
P01	5191	Uniform Allowances	\$0	\$5,875	\$1,257	\$860	\$0	(\$860)
P01	5192	Uniform Cleaning	\$0	\$850	\$850	\$1,000	\$1,500	\$500
P01	5196	Annual Physicals	\$320	\$3,719	\$756	\$3,800	\$7,400	\$3,600
P01	5302	Data Process Costs	\$112,211	\$109,400	\$109,813	\$110,000	\$125,000	\$15,000
P01	5308	Medical Payments	\$8,909	\$17,495	\$6,866	\$17,500	\$15,000	(\$2,500)
P01	5340	Telephone	\$49,505	\$26,809	\$28,484	\$28,000	\$31,000	\$3,000
P01	5343	Cell phone	\$0	\$10,675	\$12,027	\$12,000	\$12,000	\$0

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
P01	5345	Postage	\$2,444	\$2,347	\$2,531	\$2,500	\$2,600	\$100
P01	5421	Printing/Forms	\$3,148	\$1,510	\$988	\$2,000	\$2,000	\$0
P01	5422	Office Supplies	\$6,079	\$5,087	\$8,512	\$5,200	\$5,800	\$600
P01	5425	Copy/Photo Supplies	\$2,444	\$7,136	\$9,282	\$8,000	\$8,000	\$0
P01	5720	Out Of State Travel	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$0
P01	5730	Dues/Memberships/Sub	\$5,309	\$4,250	\$4,000	\$5,000	\$5,000	\$0
P01	5781	Staff Development	\$9,404	\$8,759	\$12,921	\$9,000	\$10,000	\$1,000
P01	5791	Investigation Funds	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0
P01	5871	Data Processing Equipment	\$29,616	\$0	\$0	\$0	\$0	\$0
		Administration	\$1,241,451	\$615,784	\$654,171	\$681,369	\$716,273	\$34,904
P02	5104	Labor/Custodians/ Me	\$44,595	\$0	\$0	\$0	\$0	\$0
P02	5130	Overtime	\$1,792	\$0	\$0	\$0	\$0	\$0
P02	5210	Fuel Oil	\$21,407	\$41,340	\$17,706	\$39,000	\$39,000	\$0
P02	5211	Lighting	\$66,729	\$77,422	\$65,348	\$84,000	\$66,000	(\$18,000)
P02	5230	Water/Sewer	\$2,533	\$2,658	\$2,785	\$2,000	\$2,400	\$400

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prog#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
P02	5240	Equipment Maintenance	\$394	\$459	\$216	\$600	\$600	\$0
P02	5430	Building Repairs	\$13,908	\$19,869	\$14,891	\$12,000	\$24,000	\$12,000
P02	5450	Custodial Supplies	\$8,601	\$0	\$0	\$0	\$0	\$0
		Building Maintenance	\$159,958	\$141,748	\$100,947	\$137,600	\$132,000	(\$5,600)
P03	5241	Outside Motor Vehicle	\$65,786	\$67,391	\$82,048	\$65,000	\$72,000	\$7,000
P03	5243	Vehicle Accident Rep	\$2,000	\$2,173	\$3,000	\$2,000	\$2,000	\$0
P03	5480	Tires/Tubes	\$7,285	\$11,827	\$11,375	\$10,000	\$12,000	\$2,000
P03	5481	Parts & Accessories	\$11,752	\$19,838	\$13,610	\$16,000	\$24,000	\$8,000
P03	5484	Gasoline	\$111,641	\$118,770	\$85,880	\$89,000	\$89,000	\$0
P03	5874	Motor Vehicles	\$152,513	\$0	\$0	\$0	\$0	\$0
		Equipment Maintenance	\$350,976	\$219,998	\$195,913	\$182,000	\$199,000	\$17,000
P04	5105	Sworn Personnel	\$4,322,187	\$2,404,598	\$2,394,199	\$2,658,963	\$2,898,827	\$239,864
P04	5116	Other Police Persons	\$140,732	\$35,360	\$34,385	\$35,360	\$35,360	\$0
P04	5130	Overtime	\$697,888	\$428,456	\$478,598	\$367,275	\$376,500	\$9,225

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept. Request	Incr/Decr from Prior year
			FY08	FY09	FY10			
P04	5140	Holidays	\$99,770	\$43,989	\$47,632	\$62,350	\$55,000	(\$7,350)
P04	5142	Educational	\$0	\$391,754	\$400,381	\$458,731	\$502,065	\$43,334
P04	5143	Longevity	\$0	\$8,200	\$0	\$0	\$0	\$0
P04	5145	Shift Differential	\$0	\$143,426	\$146,929	\$157,633	\$170,400	\$12,767
P04	5146	Stress Training	\$7,500	\$2,500	\$2,000	\$2,500	\$3,000	\$500
P04	5147	Firearms Training	\$7,500	\$2,500	\$2,000	\$2,500	\$3,000	\$500
P04	5148	Staff Development &	\$1,000	\$1,000	\$1,000	\$0	\$9,000	\$9,000
P04	5150	Defibrillator Training	\$0	\$19,200	\$4,800	\$4,200	\$4,800	\$600
P04	5158	Career Incentive	\$0	\$14,431	\$15,028	\$16,077	\$18,037	\$1,960
P04	5191	Uniform Allowances	\$42,198	\$22,103	\$23,332	\$19,350	\$750	(\$18,600)
P04	5192	Uniform Cleaning	\$30,635	\$18,275	\$17,850	\$22,500	\$24,500	\$2,000
P04	5391	Meals-Prisoners	\$3,126	\$2,223	\$2,136	\$2,400	\$2,400	\$0
P04	5500	Ems Supplies	\$1,578	\$518	\$3,984	\$1,500	\$1,500	\$0
P04	5580	Breathalyzer Expense	\$469	\$253	\$0	\$200	\$200	\$0
P04	5583	Equipment-New Hires	\$5,079	\$542	\$997	\$0	\$3,000	\$3,000
P04	5591	Ammunition	\$4,768	\$3,913	\$0	\$5,000	\$7,500	\$2,500

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
		Patrol Bureau	\$5,364,432	\$3,543,240	\$3,575,251	\$3,816,539	\$4,115,839	\$299,300
P05	5105	Sworn Personnel	\$0	\$456,743	\$476,065	\$493,145	\$419,392	(\$73,753)
P05	5106	Other Police Persons	\$0	\$0	\$0	\$124,137	\$277,296	\$153,159
P05	5130	Overtime	\$0	\$70,955	\$83,205	\$44,677	\$45,800	\$1,123
P05	5140	Holidays	\$0	\$10,449	\$10,215	\$12,700	\$12,700	\$0
P05	5142	Educational	\$0	\$51,890	\$57,861	\$54,746	\$47,664	(\$7,082)
P05	5143	Longevity	\$0	\$2,600	\$0	\$0	\$0	\$0
P05	5145	Shift Differential	\$0	\$28,068	\$30,912	\$29,720	\$30,316	\$596
P05	5146	Stress Training	\$0	\$500	\$1,000	\$1,000	\$500	(\$500)
P05	5147	Firearms Training	\$0	\$500	\$1,000	\$1,000	\$500	(\$500)
P05	5150	Defibrillator Training	\$0	\$5,400	\$1,800	\$1,800	\$1,200	(\$600)
P05	5158	Career Incentive	\$0	\$3,077	\$2,652	\$3,259	\$1,652	(\$1,607)
P05	5191	Uniform Allowances	\$0	\$4,871	\$5,305	\$3,870	\$0	(\$3,870)
P05	5192	Uniform Cleaning	\$0	\$3,825	\$3,825	\$4,500	\$3,500	(\$1,000)
P05	5244	Radio Maintenance	\$36,126	\$27,392	\$26,495	\$27,500	\$30,000	\$2,500

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prq#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
P05	5342	Teletype	\$1,765	\$1,939	\$1,656	\$2,000	\$2,000	\$0
		Communications	\$37,890	\$668,209	\$701,991	\$804,054	\$872,520	\$68,466
P06	5105	Sworn Personnel	\$0	\$514,744	\$510,045	\$455,126	\$472,229	\$17,103
P06	5130	Overtime	\$0	\$149,741	\$111,684	\$163,885	\$168,000	\$4,115
P06	5140	Holidays	\$0	\$17,024	\$10,252	\$15,963	\$15,000	(\$963)
P06	5142	Educational	\$0	\$116,808	\$106,914	\$92,057	\$106,256	\$14,199
P06	5143	Longevity	\$0	\$1,200	\$0	\$0	\$0	\$0
P06	5145	shift differential	\$0	\$32,742	\$28,560	\$27,139	\$32,495	\$5,356
P06	5150	Defibrillator Training	\$0	\$4,800	\$600	\$600	\$600	\$0
P06	5158	Career Incentive	\$0	\$3,830	\$3,855	\$3,072	\$3,246	\$174
P06	5191	Uniform Allowances	\$0	\$5,096	\$4,961	\$3,440	\$750	(\$2,690)
P06	5192	Uniform Cleaning	\$0	\$3,825	\$5,100	\$5,500	\$4,500	(\$1,000)
P06	5192	Uniform Cleaning	\$0	\$1,275	\$0	\$0	\$0	\$0
P06	5424	Photograph Supplies	\$804	\$1,229	\$2,658	\$2,000	\$2,000	\$0
P06	5584	Finger Printing	\$120	\$175	\$53	\$200	\$200	\$0

Town of Braintree
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General Fund

Prq#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
		Detective Bureau	\$924	\$852,487	\$784,682	\$768,982	\$805,276	\$36,294
P07	5105	Sworn Personnel	\$0	\$167,540	\$170,578	\$174,905	\$112,278	(\$62,627)
P07	5130	Overtime	\$0	\$21,677	\$20,985	\$23,809	\$24,400	\$591
P07	5140	Holidays	\$0	\$3,784	\$2,595	\$5,198	\$5,350	\$152
P07	5142	Educational	\$0	\$26,065	\$26,183	\$27,157	\$11,008	(\$16,149)
P07	5143	Longevity	\$0	\$1,000	\$0	\$0	\$0	\$0
P07	5145	Shift Differential	\$0	\$15,078	\$15,306	\$15,742	\$10,105	(\$5,637)
P07	5146	Stress Training	\$0	\$500	\$500	\$500	\$500	\$0
P07	5147	Firearms Training	\$0	\$500	\$500	\$500	\$500	\$0
P07	5150	Defibrillator Training	\$0	\$1,200	\$600	\$600	\$600	\$0
P07	5191	Uniform Allowances	\$0	\$1,119	\$1,630	\$1,290	\$0	(\$1,290)
P07		Cleaning	\$0	\$0	\$0	\$0	\$1,000	\$1,000
		Traffic Bureau	\$0	\$238,463	\$238,878	\$249,701	\$165,741	(\$83,960)
P08	5105	Sworn Personnel	\$0	\$370,970	\$318,516	\$275,900	\$281,645	\$5,745

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prq#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
P08	5116	Other Police Persons	\$0	\$122,361	\$131,901	\$127,440	\$130,480	\$3,040
P08	5130	Overtime	\$0	\$64,890	\$58,126	\$52,604	\$53,900	\$1,296
P08	5140	Holidays	\$0	\$9,559	\$6,908	\$10,371	\$10,000	(\$371)
P08	5142	Educational	\$0	\$55,555	\$50,465	\$38,779	\$39,554	\$775
P08	5143	Longevity	\$0	\$5,800	\$0	\$0	\$0	\$0
P08	5145	Shift Differential	\$0	\$5,664	\$6,298	\$5,084	\$5,152	\$68
P08	5146	Stress Training	\$0	\$500	\$500	\$500	\$500	\$0
P08	5147	Firearms Training	\$0	\$500	\$500	\$500	\$500	\$0
P08	5150	Defibrillator Training	\$0	\$4,200	\$600	\$600	\$600	\$0
P08	5158	Career Incentive	\$0	\$6,161	\$4,828	\$4,389	\$4,489	\$100
P08	5191	Uniform Allowances	\$0	\$3,709	\$3,293	\$2,150	\$0	(\$2,150)
P08	5192	Uniform Cleaning	\$0	\$2,975	\$2,550	\$2,500	\$2,500	\$0
P08	5193	Uniforms	\$0	\$1,399	\$860	\$2,000	\$2,000	\$0
		Special Services/Comm. Policing	\$0	\$654,243	\$585,344	\$522,817	\$531,320	\$8,503
P09	5191	Uniform Allowances	\$407	\$257	\$165	\$200	\$200	\$0

Town of Braintree
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General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
P09	5241	Outside Motor Vehicle	\$1,139	\$1,889	\$1,455	\$2,000	\$2,000	\$0
P09	5345	Postage	\$123	\$154	\$150	\$150	\$150	\$0
P09	5421	Printing/Forms	\$200	\$277	\$207	\$300	\$300	\$0
P09	5422	Office Supplies	\$237	\$27	\$30	\$150	\$150	\$0
P09	5484	Fuel Oil	\$0	\$406	\$301	\$500	\$500	\$0
P09	5710	Meeting/Seminars	\$0	\$50	\$0	\$500	\$500	\$0
P09	5730	Dues/Memberships/Subscriptions	\$0	\$150	\$10	\$300	\$300	\$0
		Harbormaster	\$2,106	\$3,210	\$2,318	\$4,100	\$4,100	\$0
P10	5106	Other Police Persons	\$39,924	\$40,729	\$40,747	\$42,330	\$42,717	\$387
P10	5120	Part-Time Employee	\$3,323	\$3,667	\$235	\$3,666	\$3,666	\$0
P10	5130	Overtime	\$461	\$1,385	\$1,998	\$1,500	\$1,500	\$0
P10	5143	Longevity	\$0	\$0	\$0	\$370	\$390	\$20
P10	5197	Work Clothes	\$0	\$120	\$178	\$400	\$400	\$0
P10	5211	Lighting	\$1,634	\$1,426	\$1,295	\$1,400	\$1,500	\$100
P10	5212	Natural Gas	\$3,635	\$3,716	\$3,397	\$3,800	\$3,700	(\$100)

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prq#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
P10	5230	Water/Sewer	\$5,269	\$252	\$252	\$300	\$300	\$0
P10	5315	Veterinary Services	\$200	\$0	\$0	\$500	\$500	\$0
P10	5388	Animal Disposal	\$408	\$0	\$479	\$1,800	\$1,800	\$0
P10	5400	Supplies	\$1,180	\$1,198	\$1,523	\$1,000	\$1,000	\$0
P10	5484	Gasoline	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0
P10	5490	Food & Food Service	\$0	\$0	\$0	\$600	\$600	\$0
P10	5711	Mileage	\$405	\$0	\$0	\$400	\$400	\$0
		Animal Control	\$57,938	\$53,991	\$51,605	\$59,566	\$59,973	\$407
X55	5845	Police Cruisers	\$0	\$0	\$89,960	\$0	\$0	\$0
		Capital	\$0	\$0	\$89,960	\$0	\$0	\$0
Total Police Department			\$7,215,675	\$6,991,373	\$6,981,059	\$7,226,728	\$7,602,042	\$375,314

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
FIRE DEPARTMENT								
FR1	5101	Department Head	\$103,473	\$105,694	\$85,784	\$116,811	\$123,016	\$6,205
FR1	5103	Administrative/ Clerical	\$82,993	\$50,462	\$49,533	\$63,402	\$64,927	\$1,525
FR1	5140	Holidays	\$222,742	\$4,495	\$2,422	\$4,802	\$5,165	\$363
FR1	5142	Educational	\$60,646	\$2,000	\$0	\$0	\$0	\$0
FR1	5143	Longevity	\$65,581	\$2,000	\$1,667	\$250	\$250	\$0
FR1	5150	Defibrillator	\$49,800	\$600	\$600	\$0	\$0	\$0
FR1	5191	Uniform Allowances	\$46,623	\$488	\$0	\$1,000	\$500	(\$500)
FR1	5192	Uniform Cleaning	\$36,850	\$450	\$450	\$450	\$450	\$0
FR1	5340	Telephone	\$22,083	\$18,226	\$19,329	\$17,450	\$17,450	\$0
FR1	5343	Cell phone	\$0	\$966	\$173	\$1,300	\$500	(\$800)
FR1	5345	Postage	\$976	\$20	\$277	\$500	\$500	\$0
FR1	5421	Printing/Forms	\$663	\$61	\$922	\$1,000	\$1,000	\$0
FR1	5422	Office Supplies	\$6,786	\$4,724	\$7,062	\$4,756	\$4,750	(\$6)
FR1	5710	Meetings/Seminars- I	\$554	\$723	\$733	\$525	\$750	\$225

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prq#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
FR1	5720	Out Of State Travel	\$0	\$0	\$0	\$750	\$750	\$0
FR1	5730	Dues/Memberships/Sub	\$4,115	\$4,375	\$4,970	\$4,000	\$5,000	\$1,000
FR1	5788	Wireless	\$0	\$0	\$0	\$4,000	\$4,000	\$0
FR1	5871	Data Processing Equipment	\$0	\$0	\$0	\$10,000	\$10,000	\$0
		Administration	\$703,886	\$195,283	\$173,921	\$230,996	\$239,008	\$8,012
FR2	5211	Lighting	\$35,410	\$38,392	\$37,363	\$40,000	\$40,000	\$0
FR2	5212	Natural Gas	\$34,548	\$36,821	\$30,948	\$35,000	\$35,000	\$0
FR2	5230	Water/Sewer	\$3,256	\$3,645	\$2,805	\$3,277	\$3,277	\$0
FR2	5240	Equipment Maintenance	\$9,015	\$11,555	\$11,290	\$10,100	\$14,000	\$3,900
FR2	5430	Building Repairs	\$23,213	\$15,542	\$18,678	\$25,000	\$25,000	\$0
FR2	5430	Building Repairs	\$5,000	\$0	\$0	\$0	\$0	\$0
FR2	5450	Custodial Supplies	\$6,364	\$7,953	\$7,631	\$7,000	\$7,000	\$0
		Building Maintenance	\$116,805	\$113,908	\$108,715	\$120,377	\$124,277	\$3,900
FR3	5104	Labor/Custodians/ Me	\$49,287	\$0	\$0	\$0	\$0	\$0

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
FR3	5107	Uniform Branch	\$0	\$3,062	\$3,066	\$3,125	\$3,246	\$121
FR3	5151	EMT Incentive	\$31,200	\$0	\$0	\$0	\$0	\$0
FR3	5240	Equipment Maintenance	\$10,750	\$10,411	\$10,956	\$2,980	\$2,980	\$0
FR3	5241	Outside Motor Vehicle	\$14,785	\$52,062	\$70,187	\$50,000	\$60,000	\$10,000
FR3	5480	Tires/Tubes	\$9,905	\$3,058	\$4,412	\$7,500	\$7,500	\$0
FR3	5481	Parts & Accessories	\$8,500	\$15,294	\$15,809	\$10,000	\$10,000	\$0
FR3	5484	Gasoline	\$33,348	\$17,209	\$7,439	\$10,000	\$10,000	\$0
FR3	5485	Diesel Fuel	\$0	\$23,579	\$22,893	\$30,000	\$30,000	\$0
FR3	5486	Propane Fuel	\$0	\$160	\$0	\$0	\$0	\$0
FR3	5593	Replace Fire Equip	\$49,422	\$0	\$0	\$0	\$0	\$0
FR3	5874	Motor Vehicles	\$35,000	\$0	\$0	\$0	\$0	\$0
FR3	5871	Data Processing Equipment	\$0	\$0	\$0	\$10,428	\$10,428	\$0
		Equipment Maintenance	\$242,197	\$124,835	\$134,762	\$124,033	\$134,154	\$10,121
FR4	5107	Uniform Branch	\$5,189,106	\$4,878,513	\$4,899,594	\$5,395,813	\$5,468,287	\$72,474
FR4	5118	Working out of Grade	\$0	\$33,681	\$24,707	\$31,671	\$32,463	\$792

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prog#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
FR4	5127	Deskman	\$0	\$4,368	\$4,296	\$4,368	\$4,402	\$34
FR4	5130	Overtime	\$431,328	\$323,367	\$348,663	\$349,484	\$388,221	\$38,737
FR4	5140	Holidays	\$0	\$208,797	\$209,091	\$14,569	\$14,933	\$364
FR4	5142	Educational	\$0	\$50,800	\$50,800	\$48,200	\$49,120	\$920
FR4	5143	Longevity	\$0	\$53,320	\$59,987	\$58,000	\$55,300	(\$2,700)
FR4	5144	Sick Leave Incentive	\$32,113	\$32,913	\$23,249	\$0	\$0	\$0
FR4	5150	Defibrillator	\$0	\$49,200	\$49,200	\$0	\$0	\$0
FR4	5151	EMT Incentive	\$0	\$33,950	\$33,950	\$32,850	\$32,900	\$50
FR4	5191	Uniform Allowances	\$0	\$40,171	\$0	\$79,775	\$41,200	(\$38,575)
FR4	5192	Uniform Cleaning	\$0	\$35,000	\$35,450	\$36,270	\$36,270	\$0
FR4	5196	Annual Physicals	\$2,962	\$0	\$0	\$0	\$0	\$0
FR4	5308	Medical Payments	\$59,754	\$59,754	\$40,578	\$60,000	\$0	(\$60,000)
FR4	5500	Ems Supplies	\$494	\$1,952	\$963	\$2,000	\$2,000	\$0
FR4	5593	Replace Fire Equipment	\$0	\$42,517	\$33,888	\$38,354	\$58,354	\$20,000
		Fire Suppression	\$5,715,757	\$5,848,303	\$5,814,415	\$6,151,354	\$6,183,450	\$32,096

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prq#	Acct	Account Description	Expended				FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10	FY11 Budget	Request	Prior year
FR5	5107	Uniform Branch	\$0	\$86,874	\$86,961	\$95,941	\$98,078	\$2,137
FR5	5140	Holidays	\$0	\$3,454	\$3,454	\$0	\$0	\$0
FR5	5143	Longevity	\$0	\$2,000	\$2,000	\$2,500	\$2,500	\$0
FR5	5150	Defibrillator	\$0	\$600	\$600	\$0	\$0	\$0
FR5	5151	EMT Incentive	\$0	\$0	\$0	\$550	\$550	\$0
FR5	5191	Uniform Allowances	\$0	\$464	\$0	\$1,000	\$500	(\$500)
FR5	5192	Uniform Cleaning	\$0	\$450	\$450	\$450	\$450	\$0
FR5	5595	Fire Alarm Repairs	\$17,787	\$11,396	\$6,870	\$13,388	\$13,388	\$0
		Fire Alarm Repair	\$17,787	\$105,238	\$100,335	\$113,829	\$115,466	\$1,637
FR6	5107	Uniform Branch	\$0	\$84,641	\$78,195	\$93,662	\$84,986	(\$8,676)
FR6	5140	Holidays	\$0	\$3,454	\$3,140	\$0	\$0	\$0
FR6	5142	Educational	\$0	\$2,500	\$2,500	\$2,500	\$0	(\$2,500)
FR6	5143	Longevity	\$0	\$2,000	\$2,000	\$2,500	\$2,500	\$0
FR6	5150	Defibrillator	\$0	\$600	\$600	\$0	\$0	\$0
FR6	5151	EMT Incentive	\$0	\$550	\$550	\$0	\$550	\$550

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>				<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11 Budget</u>	<u>Request</u>	<u>Prior year</u>
FR6	5191	Uniform Allowances	\$0	\$500	\$0	\$1,000	\$500	(\$500)
FR6	5192	Uniform Cleaning	\$0	\$450	\$450	\$450	\$450	\$0
FR6	5332	Hazmat Expenses	\$1,028	\$4,196	\$4,008	\$5,000	\$5,000	\$0
		HAZMAT	\$1,028	\$98,892	\$91,444	\$105,112	\$93,986	(\$11,126)
FR7	5107	Uniform Branch	\$0	\$84,641	\$84,712	\$93,662	\$95,711	\$2,049
FR7	5140	Holidays	\$0	\$3,454	\$3,454	\$0	\$0	\$0
FR7	5143	Longevity	\$0	\$2,000	\$2,000	\$2,500	\$0	(\$2,500)
FR7	5150	Defibrillator	\$0	\$600	\$600	\$0	\$0	\$0
FR7	5191	Uniform Allowances	\$0	\$419	\$0	\$1,000	\$500	(\$500)
FR7	5192	Uniform Cleaning	\$0	\$450	\$450	\$450	\$450	\$0
FR7	5594	Fire Prevent Program	\$1,637	\$2,010	\$1,979	\$2,078	\$2,078	\$0
		Fire Prevention	\$1,637	\$93,574	\$93,195	\$99,690	\$98,739	(\$951)
FR8	5107	Uniform Branch	\$0	\$84,641	\$77,244	\$73,100	\$74,723	\$1,623
FR8	5130	Training - Overtime	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
FR8	5140	Holidays	\$0	\$3,454	\$3,187	\$0	\$0	\$0
FR8	5142	Educational	\$0	\$2,500	\$2,500	\$600	\$600	\$0
FR8	5143	Longevity	\$0	\$2,000	\$2,000	\$1,000	\$1,000	\$0
FR8	5150	Defibrillator	\$0	\$600	\$600	\$0	\$0	\$0
FR8	5151	EMT Incentive	\$0	\$0	\$0	\$550	\$550	\$0
FR8	5191	Uniform Allowances	\$0	\$488	\$0	\$975	\$500	(\$475)
FR8	5192	Uniform Cleaning	\$0	\$450	\$450	\$450	\$450	\$0
FR8	5194	In Service Training	\$5,452	\$4,718	\$4,944	\$10,000	\$10,000	\$0
		Training	\$5,452	\$98,851	\$100,925	\$96,675	\$97,823	\$1,148
X55	5848	Fire Station Repairs	\$0	\$0	\$0	\$150,000	\$0	(\$150,000)
		Fire Capital	\$0	\$0	\$0	\$150,000	\$0	(\$150,000)
Total Fire Department			\$6,804,549	\$6,678,885	\$6,617,713	\$7,192,066	\$7,086,903	(\$105,163)

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept. Request	Incr/Decr from Prior year
			FY08	FY09	FY10			
MUNICIPAL LICENSES & INSPECTIONS								
ML1	5101	Department Head	\$77,488	\$82,064	\$82,171	\$88,613	\$95,554	\$6,941
ML1	5103	Administrative/Clerical	\$65,414	\$75,744	\$76,367	\$79,334	\$80,074	\$740
ML1	5143	Longevity	\$0	\$370	\$798	\$2,280	\$2,820	\$540
ML1	5302	Data Process Costs	\$0	\$1,000	\$0	\$0	\$0	\$0
ML1	5340	Telephone	\$0	\$784	\$706	\$2,000	\$3,800	\$1,800
ML1	5345	Postage	\$0	\$2,296	\$1,585	\$2,000	\$2,000	\$0
ML1	5421	Printing/Forms	\$203	\$2,447	\$1,930	\$2,000	\$1,000	(\$1,000)
ML1	5422	Office Supplies	\$1,341	\$4,324	\$2,306	\$3,000	\$2,500	(\$500)
ML1	5710	Meetings/Seminars In State	\$633	\$960	\$1,655	\$2,000	\$1,500	(\$500)
ML1	5711	Mileage	\$2,648	\$478	\$649	\$800	\$800	\$0
ML1	5730	Dues/Memberships/Subs	\$300	\$1,062	\$1,367	\$1,500	\$1,500	\$0
		Administration	\$148,027	\$171,529	\$169,534	\$183,527	\$191,548	\$8,021
ML3	5241	Outside M/V Repairs	\$0	\$1,009	\$1,381	\$1,600	\$1,600	\$0

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
		Equipment Maintenance	\$0	\$1,009	\$1,381	\$1,600	\$1,600	\$0
ML5	5108	Inspectors	\$0	\$258,292	\$278,156	\$322,690	\$328,231	\$5,541
ML5	5711	Mileage	\$0	\$8,039	\$11,416	\$11,500	\$15,812	\$4,312
		Inspections/Code Enforcement	\$0	\$266,331	\$289,571	\$334,190	\$344,043	\$9,853
ML6	5108	Inspectors	\$0	\$58,651	\$57,549	\$61,274	\$62,747	\$1,473
		Weights & Measures	\$0	\$58,651	\$57,549	\$61,274	\$62,747	\$1,473
ML7	5108	Inspectors	\$118,523	\$118,124	\$121,437	\$129,295	\$132,406	\$3,111
ML7	5114	Public Health Nurse	\$56,433	\$54,937	\$59,549	\$68,277	\$67,478	(\$799)
ML7	5316	Testing Water	\$430	\$565	\$1,486	\$1,500	\$1,500	\$0
ML7	5319	Public Health Clinic	\$312	\$1,868	\$0	\$0	\$0	\$0
ML7	5711	Mileage	\$0	\$2,587	\$3,206	\$3,300	\$4,315	\$1,015
		Health	\$175,698	\$178,082	\$185,679	\$202,372	\$205,699	\$3,327

Town of Braintree
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General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
ML8	5306	Advertising	\$0	\$0	\$100	\$200	\$200	\$0
ML8	5345	Postage	\$835	\$0	\$100	\$100	\$100	\$0
		Zone Board of Appeals	\$835	\$0	\$200	\$300	\$300	\$0
Total Municipal Licenses & Inspection			\$324,560	\$675,602	\$703,915	\$783,263	\$805,937	\$22,674

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended		FY11 Budget	FY 12 Dept. Request	Incr/Decr from Prior year
			FY08	FY09			
EDUCATION							
ED1	5175	Support Of Schools	\$38,452,859	\$0	\$0	\$0	\$0
ED1	5995	Support of Schools	\$0	\$44,179,378	\$44,680,313	\$49,092,856	\$2,000,000
		Education	\$38,452,859	\$44,179,378	\$44,680,313	\$49,092,856	\$2,000,000
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Total Education			\$38,452,859	\$44,179,378	\$44,179,378	\$49,092,856	\$2,000,000

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prog#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u> <u>Request</u>	<u>Incr/Decr from</u> <u>Prior year</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>			
REGIONAL SCHOOL								
RS1	5690	Blue Hill School Assess	\$1,900,534	\$1,833,089	\$1,577,980	\$1,629,239	\$1,759,902	\$130,663
		Regional School	\$1,900,534	\$1,833,089	\$1,833,089	\$1,629,239	\$1,759,902	\$130,663
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Total Regional School			\$1,900,534	\$1,833,089	\$1,705,534	\$1,629,239	\$1,759,902	\$130,663

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept. Request</u>	<u>Incr/Decr from Prior year</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>			
DPW								
Y01	5101	Department Head	\$97,241	\$97,351	\$99,267	\$102,189	\$103,052	\$863
Y01	5103	Administrative/ Clerical	\$97,241	\$141,024	\$140,983	\$142,559	\$148,425	\$5,866
Y01	5106	Casual Employees & Schedule G	\$638	\$0	\$0	\$0	\$0	\$0
Y01	5120	Part-Time Employee	\$2,168	\$0	\$0	\$0	\$13,410	\$13,410
Y01	5143	Longevity	\$2,168	\$0	\$0	\$620	\$650	\$30
Y01	5195	Safety Shoes	\$2,168	\$0	\$0	\$0	\$200	\$200
Y01	5345	Postage	\$299	\$175	\$215	\$300	\$600	\$300
Y01	5421	Printing/Forms	\$13	\$0	\$336	\$500	\$500	\$0
Y01	5422	Office Supplies	\$139	\$3,346	\$2,594	\$4,230	\$4,230	\$0
Y01	5710	Meetings/Seminars- I	\$230	\$145	\$386	\$1,000	\$1,500	\$500
Y01	5730	Dues/Memberships/Sub	\$840	\$520	\$756	\$730	\$1,230	\$500
		Administration	\$203,144	\$242,561	\$244,537	\$252,128	\$273,797	\$21,669
Y02	5101	Department Head	\$0	\$0	\$0	\$87,789	\$91,147	\$3,358

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General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
Y02	5104	Labor/Custodians/ Me	\$0	\$376,293	\$328,249	\$347,859	\$353,197	\$5,338
Y02	5130	Overtime	\$0	\$17,459	\$22,558	\$25,000	\$25,000	\$0
Y02	5143	Longevity	\$0	\$1,600	\$2,240	\$2,800	\$2,275	(\$525)
Y02	5195	Safety Shoes	\$0	\$1,965	\$1,145	\$2,250	\$3,600	\$1,350
Y02	5210	Fuel Oil	\$11,968	\$17,204	\$17,788	\$18,000	\$18,000	\$0
Y02	5211	Lighting	\$10,652	\$27,600	\$65,623	\$30,000	\$30,000	\$0
Y02	5230	Water/Sewer	\$1,920	\$2,755	\$7,549	\$3,120	\$5,560	\$2,440
Y02	5241	Outside MV Repairs	\$0	\$10,029	\$10,678	\$10,000	\$10,000	\$0
Y02	5246	Equipment Repairs	\$0	\$51,737	\$40,648	\$35,000	\$35,000	\$0
Y02	5254	Welding Repairs	\$0	\$125	\$0	\$3,000	\$3,000	\$0
Y02	5255	Vandalism Repairs	\$0	\$895	\$555	\$3,000	\$3,000	\$0
Y02	5340	Telephone	\$9,257	\$6,526	\$5,995	\$13,245	\$13,245	\$0
Y02	5343	Cell phone	\$0	\$143	\$6,339	\$1,700	\$3,460	\$1,760
Y02	5430	Building Repairs	\$8,143	\$34,796	\$51,879	\$25,000	\$50,000	\$25,000
Y02	5450	Custodial Supplies	\$0	\$31,805	\$35,359	\$35,000	\$35,000	\$0
Y02	5480	Tires/Tubes	\$0	\$924	\$1,511	\$1,100	\$2,600	\$1,500

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
Y02	5484	Gasoline	\$0	\$16,491	\$13,792	\$14,000	\$14,000	\$0
Y02	5485	Diesel Fuel	\$0	\$12,300	\$23,947	\$10,000	\$10,000	\$0
Y02		Radio Replacement	\$0	\$0	\$0	\$0	\$0	\$0
		Facilities & Equipment Maintenan	\$41,940	\$610,645	\$635,856	\$667,863	\$708,084	\$40,221
Y03	5241	Outside Motor Vehicle	\$114,504	\$158,398	\$117,065	\$125,000	\$150,000	\$25,000
Y03	5480	Tires/Tubes	\$8,832	\$21,317	\$10,013	\$15,000	\$20,000	\$5,000
Y03	5484	Gasoline	\$78,305	\$25,104	\$42,899	\$50,000	\$50,000	\$0
Y03	5485	Diesel	\$0	\$67,667	\$41,644	\$45,000	\$45,000	\$0
		Equipment Maintenance	\$201,641	\$272,486	\$211,621	\$235,000	\$265,000	\$30,000
Y04	5101	Department Head	\$93,499	\$95,405	\$93,613	\$101,648	\$102,067	\$419
Y04	5103	Administrative/ Clerical	\$37,406	\$0	\$0	\$0	\$0	\$0
Y04	5307	Engineering Services	\$33,280	\$33,792	\$30,635	\$35,300	\$70,600	\$35,300
		Engineering	\$164,185	\$129,197	\$124,248	\$136,948	\$172,667	\$35,719

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prgr#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
Y05	5109	Engineers	\$226,438	\$175,844	\$175,023	\$181,851	\$186,729	\$4,878
Y05	5130	Overtime	\$209	\$0	\$0	\$1,100	\$1,100	\$0
Y05	5143	Longevity	\$680	\$700	\$725	\$1,725	\$1,525	(\$200)
Y05	5195	Safety Shoes	\$250	\$300	\$350	\$500	\$400	(\$100)
Y05	5197	Work Clothes	\$527	\$440	\$200	\$400	\$500	\$100
Y05	5426	Engineering Supplies	\$1,366	\$536	\$6	\$1,500	\$1,500	\$0
Y05	5427	Duplicating Supplies	\$265	\$109	\$0	\$275	\$275	\$0
		Construction Administration	\$229,735	\$177,928	\$176,304	\$187,351	\$192,029	\$4,678
Y06	5101	Department Head	\$82,083	\$87,063	\$86,934	\$92,560	\$94,786	\$2,226
Y06	5102	Assistant Depart Heads	\$69,114	\$133,402	\$135,787	\$150,146	\$150,970	\$824
Y06	5103	Administrative/ Clerical	\$40,968	\$0	\$0	\$0	\$0	\$0
Y06	5104	Labor/Custodians/ Me	\$926,452	\$679,373	\$656,173	\$703,386	\$717,386	\$14,000
Y06	5118	Working out of Grade	\$0	\$8,705	\$2,991	\$16,000	\$8,000	(\$8,000)
Y06	5120	Part-Time Employee	\$16,315	\$17,819	\$20,236	\$20,400	\$20,400	\$0
Y06	5130	Overtime	\$12,419	\$39,692	\$16,196	\$17,000	\$22,000	\$5,000

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
Y06	5143	Longevity	\$6,475	\$6,311	\$6,808	\$10,090	\$10,230	\$140
Y06	5149	Drug/Alcohol Test	\$0	\$0	\$0	\$1,000	\$1,000	\$0
Y06	5195	Safety Shoes	\$4,810	\$5,427	\$3,534	\$4,000	\$4,000	\$0
Y06	5197	Work Clothes	\$4,522	\$3,214	\$2,954	\$3,200	\$3,200	\$0
Y06	5258	Tree Removals	\$17,246	\$15,356	\$14,096	\$20,000	\$20,000	\$0
Y06	5323	Police Details	\$4,880	\$1,558	\$3,961	\$5,000	\$5,000	\$0
Y06	5531	Patching	\$46,267	\$40,185	\$39,395	\$35,000	\$35,000	\$0
Y06	5533	Signs	\$8,209	\$11,126	\$9,498	\$10,000	\$25,000	\$15,000
Y06	5534	Street Surface Treat	\$67,744	\$64,944	\$53,300	\$70,000	\$95,000	\$25,000
Y06	5535	Highway Supplies	\$12,218	\$16,869	\$14,710	\$18,000	\$18,000	\$0
Y06	5539	Leaf Mulch Expenses	\$19,381	\$13,605	\$16,954	\$19,000	\$19,000	\$0
Y06	5731	License Fees	\$745	\$510	\$320	\$1,000	\$1,000	\$0
		Highway	\$1,339,849	\$1,145,159	\$1,083,848	\$1,195,782	\$1,249,972	\$54,190
		Drains	\$21,476	\$11,584	\$8,931	\$17,900	\$20,000	\$2,100
Y07	5530	Drains	\$21,476	\$11,584	\$8,931	\$17,900	\$20,000	\$2,100

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Pr#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
		Sidewalk Repairs	\$17,834	\$14,312	\$14,972	\$20,000	\$30,000	\$10,000
Y08	5532	Sidewalk Repairs	\$17,834	\$14,312	\$14,972	\$20,000	\$30,000	\$10,000
		Street Lighting	\$265,078	\$265,000	\$295,000	\$310,000	\$317,500	\$7,500
Y09	5213	Street Lighting	\$265,078	\$265,000	\$295,000	\$310,000	\$317,500	\$7,500
Y10	5104	Labor/Custodians/ Me	\$0	\$23,116	\$84,755	\$87,277	\$91,513	\$4,236
Y10	5143	Longevity	\$0	\$0	\$0	\$800	\$830	\$30
Y10	5215	Traffic Signals	\$34,830	\$26,660	\$33,983	\$31,200	\$31,200	\$0
Y10	5216	School Signals	\$1,771	\$761	\$3,398	\$1,200	\$1,500	\$300
Y10	5217	Traffic Signal Maintenance	\$9,341	\$1,900	\$5,657	\$15,000	\$23,000	\$8,000
Y10	5529	Roadway Markings	\$11,883	\$15,214	\$18,887	\$14,000	\$19,500	\$5,500
		Traffic	\$57,826	\$67,652	\$146,680	\$149,477	\$167,543	\$18,066

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
Y11	5130	Overtime	\$105,013	\$173,444	\$124,720	\$69,098	\$41,459	(\$27,639)
Y11	5157	Meal Allowance	\$4,605	\$5,649	\$4,936	\$6,000	\$3,600	(\$2,400)
Y11	5241	Outside Motor Vehicle	\$84,927	\$112,474	\$44,397	\$53,528	\$32,117	(\$21,411)
Y11	5258	Tree Removals	\$0	\$0	\$0	\$2,000	\$1,200	(\$800)
Y11	5394	Contract Services	\$216,598	\$411,204	\$185,336	\$299,374	\$179,624	(\$119,750)
Y11	5536	Salt	\$294,090	\$392,284	\$361,284	\$45,000	\$27,000	(\$18,000)
Y11	5537	Sand	\$45,000	\$46,941	\$23,799	\$25,000	\$15,000	(\$10,000)
		Snow & Ice	\$750,232	\$1,141,996	\$744,472	\$500,000	\$300,000	(\$200,000)
Y12	5123	Casual Employees & Schedule G	\$12,904	\$14,277	\$15,322	\$16,500	\$16,865	\$365
Y12	5288	Hazardous Waste Collection	\$3,000	\$0	\$2,871	\$3,000	\$3,000	\$0
Y12	5289	Hazardous Waste Disposal	\$7,417	\$18,367	\$12,000	\$12,000	\$12,000	\$0
Y12	5305	Consultants	\$34,699	\$36,510	\$25,913	\$37,000	\$37,000	\$0
Y12	5306	Advertising	\$0	\$0	\$870	\$500	\$500	\$0
Y12	5345	Postage	\$50	\$47	\$80	\$100	\$600	\$500
Y12	5346	Recycling Bins	\$2,951	\$0	\$1,895	\$1,000	\$1,000	\$0

Town of Braintree
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General Fund

<u>Prq#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
Y12	5393	Transport-Recycling	\$0	\$608	\$1,188	\$1,200	\$1,200	\$0
Y12	5395	Refuse Collection	\$1,505,953	\$1,528,019	\$1,458,247	\$1,483,710	\$1,536,210	\$52,500
Y12	5421	Printing/Forms	\$3,751	\$566	\$1,650	\$600	\$600	\$0
Y12	5422	Office Supplies	\$565	\$0	\$1,000	\$1,000	\$635	(\$365)
Y12	5428	Recycling Supplies	\$417	\$586	\$1,000	\$1,000	\$600	(\$400)
Y12	5750	Bank Service Charges	\$177	\$0	\$0	\$0	\$0	\$0
		Envir Affairs & Waste Collection	\$1,571,882	\$1,598,980	\$1,522,035	\$1,557,610	\$1,610,210	\$52,600
Y13	5104	Labor/Custodians/ Me	\$87,251	\$40,756	\$39,964	\$42,330	\$42,716	\$386
Y13	5113	Foreman	\$62,951	\$1,235	\$0	\$0	\$0	\$0
Y13	5120	Part-Time Employee	\$12,486	\$14,678	\$15,359	\$16,000	\$16,000	\$0
Y13	5130	Overtime	\$4,778	\$4,498	\$5,487	\$5,100	\$5,100	\$0
Y13	5143	Longevity	\$855	\$850	\$350	\$350	\$350	\$0
Y13	5195	Safety Shoes	\$250	\$0	\$250	\$0	\$200	\$200
Y13	5197	Work Clothes	\$200	\$197	\$200	\$200	\$250	\$50
Y13	5242	Mower Repairs	\$310	\$0	\$0	\$225	\$225	\$0

Town of Braintree
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General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
Y13	5256	Set Monuments	\$411	\$0	\$210	\$1,000	\$1,000	\$0
Y13	5257	Cemetery Repairs	\$745	\$618	\$1,190	\$2,000	\$2,000	\$0
Y13	5405	Grave Supplies	\$1,749	\$753	\$1,435	\$3,000	\$3,000	\$0
Y13	5460	Fertilizers/Lime	\$114	\$438	\$376	\$1,500	\$1,500	\$0
Y13	5462	Loam/Sand/Gravel	\$435	\$105	\$733	\$1,000	\$1,000	\$0
Y13	5464	Hardware/Paint	\$236	\$639	\$903	\$500	\$500	\$0
Y13	5481	Parts & Accessories	\$0	\$0	\$18	\$400	\$400	\$0
Y13	5731	License Fees	\$0	\$0	\$0	\$300	\$300	\$0
		Cemetery	\$172,772	\$64,767	\$66,475	\$73,905	\$74,541	\$636
Y14	5104	Labor/Custodians/ Me	\$80,627	\$0	\$0	\$0	\$0	\$0
Y14	5130	Overtime	\$6,907	\$0	\$0	\$0	\$0	\$0
Y14	5143	Longevity	\$1,000	\$0	\$0	\$0	\$0	\$0
Y14	5211	Lighting	\$39,552	\$53,267	\$15,037	\$40,000	\$32,000	(\$8,000)
Y14	5212	Natural Gas	\$24,090	\$28,514	\$36,461	\$40,000	\$40,000	\$0
Y14	5230	Water/Sewer	\$4,713	\$3,617	\$5,369	\$3,000	\$3,000	\$0

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<u>Prog#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
Y14	5430	Building Repairs	\$47,847	\$15,730	\$14,224	\$20,000	\$20,000	\$0
Y14	5450	Custodial Supplies	\$8,709	\$0	\$0	\$0	\$0	\$0
		Maintenance Town Hall	\$213,445	\$101,128	\$71,091	\$103,000	\$95,000	(\$8,000)
Y15	5101	Department Head	\$46,428	\$70,780	\$69,232	\$73,713	\$78,401	\$4,688
Y15	5102	Assistant Depart Heads	\$67,783	\$0	\$0	\$0	\$0	\$0
Y15	5103	Administrative/ Clerical	\$24,558	\$19,467	\$19,082	\$20,779	\$21,935	\$1,156
Y15	5143	Longevity	\$0	\$0	\$250	\$1,528	\$185	(\$1,343)
Y15	5195	Safety Shoes	\$0	\$0	\$0	\$125	\$125	\$0
Y15	5203	July 4th Festivities	\$0	\$9,902	\$10,000	\$10,000	\$10,000	\$0
Y15	5205	Community Events	\$0	\$0	\$5,185	\$10,000	\$10,000	\$0
Y15	5302	Data Process Costs	\$415	\$580	\$688	\$900	\$900	\$0
Y15	5345	Postage	\$782	\$600	\$600	\$600	\$600	\$0
Y15	5422	Office Supplies	\$2,047	\$8,031	\$6,001	\$6,000	\$6,000	\$0
Y15	5710	Meetings/Seminars- I	\$0	\$0	\$0	\$200	\$200	\$0
Y15	5730	Dues/Memberships/Sub	\$475	\$210	\$215	\$150	\$150	\$0

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Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept. Request	Incr/Decr from Prior year
			FY08	FY09	FY10			
Y15		Youth Center	\$0	\$0	\$0	\$0	\$0	\$0
Y15		July 4th Festivities Parade	\$0	\$0	\$0	\$0	\$10,000	\$10,000
		<u>Recreation & Community Events</u>	<u>\$142,489</u>	<u>\$109,571</u>	<u>\$111,253</u>	<u>\$123,995</u>	<u>\$138,496</u>	<u>\$14,501</u>
Y16	5210	Fuel Oil	\$5,125	\$0	\$0	\$0	\$0	\$0
Y16	5211	Lighting	\$7,336	\$0	\$17,246	\$17,250	\$17,250	\$0
Y16	5230	Water/Sewer	\$759	\$0	\$738	\$1,000	\$1,000	\$0
Y16	5255	Vandalism Repairs	\$2,742	\$0	\$0	\$0	\$0	\$0
Y16	5340	Telephone	\$3,537	\$0	\$3,446	\$3,500	\$3,500	\$0
Y16	5430	Building Repairs	\$8,786	\$0	\$1,749	\$5,000	\$5,000	\$0
		<u>Watson Building Maintenance</u>	<u>\$28,285</u>	<u>\$0</u>	<u>\$23,179</u>	<u>\$26,750</u>	<u>\$26,750</u>	<u>\$0</u>
Y17	5484	Gasoline	\$20,732	\$0	\$0	\$0	\$0	\$0
Y17	5241	Outside Motor Vehicle	\$2,242	\$0	\$0	\$0	\$0	\$0
Y17	5480	Tires/Tubes	\$2,817	\$0	\$0	\$0	\$0	\$0
Y17	5246	Equipment Repairs	\$26,601	\$0	\$0	\$0	\$0	\$0

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<u>Prog#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
Y17	5254	Welding Repairs	\$2,161	\$0	\$0	\$0	\$0	\$0
			\$54,553	\$0	\$0	\$0	\$0	\$0
Y18	5104	Labor/Custodians/ Me	\$315,727	\$299,073	\$322,862	\$351,495	\$361,958	\$10,463
Y18	5106	Casual Employees & Schedule G	\$3,742	\$0	\$0	\$0	\$0	\$0
Y18	5121	Part-Time Employee	\$16,760	\$16,760	\$17,088	\$17,500	\$17,500	\$0
Y18	5123	Casual Employees& Sch. G	\$0	\$5,129	\$4,318	\$5,129	\$5,129	\$0
Y18	5130	Overtime	\$34,278	\$36,990	\$99,001	\$79,000	\$79,000	\$0
Y18	5143	Longevity	\$3,643	\$2,592	\$2,740	\$3,025	\$3,965	\$940
Y18	5195	Safety Shoes	\$2,075	\$1,450	\$1,595	\$2,000	\$1,600	(\$400)
Y18	5197	Work Clothes	\$2,302	\$1,814	\$1,335	\$1,600	\$2,000	\$400
Y18	5460	Fertilizers/Lime	\$13,513	\$9,282	\$10,125	\$22,000	\$22,000	\$0
Y18	5462	Loam/Sand/Gravel	\$1,151	\$1,484	\$14,458	\$2,000	\$12,000	\$10,000
Y18	5463	Seed	\$3,100	\$1,001	\$0	\$2,000	\$2,000	\$0
Y18	5464	Hardware/Paint	\$9,624	\$6,895	\$13,169	\$7,500	\$13,500	\$6,000
Y18	5467	Pesticides	\$173	\$437	\$0	\$1,500	\$5,000	\$3,500

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			FY08	FY09	FY10		Request	Prior year
Y18	5469	Town Trees	\$0	\$0	\$19,911	\$10,000	\$12,000	\$2,000
	5731	License Fees	\$205	\$130	\$468	\$225	\$225	\$0
		Grounds Maintenance	\$406,293	\$383,034	\$507,069	\$504,974	\$537,877	\$32,903
Y20	5124	Summer Part-Time Employees	\$147,918	\$148,241	\$124,416	\$130,000	\$145,000	\$15,000
		Summer Part-Time Employees	\$147,918	\$148,241	\$124,416	\$130,000	\$145,000	\$15,000
Y21	5691	Bra-Wey Recreation Asses	\$81,355	\$79,626	\$80,000	\$80,000	\$80,000	\$0
		Bra-Wey Recreation Asses	\$81,355	\$79,626	\$80,000	\$80,000	\$80,000	\$0
Y22	5210	Fuel Oil	\$0	\$0	\$0	\$0	\$0	\$0
Y22	5211	Lighting	\$0	\$0	\$0	\$0	\$0	\$0
Y22	5230	Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0
Y22	5255	Vandalism Repairs	\$0	\$0	\$0	\$0	\$0	\$0
Y22	5340	Telephone	\$0	\$0	\$0	\$0	\$0	\$0
Y22	5430	Building Repairs	\$0	\$0	\$0	\$0	\$10,000	\$10,000

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			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
Y22	5484	Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
Y22	5820	Buildings	\$0	\$0	\$0	\$10,000	\$0	(\$10,000)
Y22	5840	Improvements	\$0	\$0	\$0	\$0	\$0	\$0
		Daugherty Gym	\$0	\$0	\$0	\$10,000	\$10,000	\$0
X55	5844	DPW Vehicles	\$0	\$0	\$154,706	\$0	\$0	\$0
X55		Daugherty Gym Floor	\$0	\$0	\$0	\$50,000	\$25,000	(\$25,000)
		DPW Vehicles	\$0	\$0	\$154,706	\$50,000	\$25,000	(\$25,000)
Total DPW			\$6,111,932	\$6,563,867	\$6,346,694	\$6,332,683	\$6,439,466	\$106,783

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Prgr#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept. Request	Incr/Decr from Prior year
			FY08	FY09	FY10			
DEPARTMENT OF ELDER AFFAIRS								
CA1	5101	Department Head	\$54,129	\$53,777	\$56,635	\$60,405	\$63,031	\$2,626
CA1	5103	Administrative/ Clerical	\$111,566	\$71,039	\$71,071	\$98,832	\$115,187	\$16,355
CA1	5130	Overtime	\$167	\$524	\$1,058	\$904	\$904	\$0
CA1	5143	Longevity	\$0	\$0	\$350	\$0	\$760	\$760
CA1	5201	Social Activities	\$500	\$500	\$500	\$500	\$500	\$0
CA1	5345	Postage	\$1,319	\$1,239	\$1,297	\$800	\$1,100	\$300
CA1	5421	Printing/Forms	\$220	\$155	\$281	\$450	\$900	\$450
CA1	5422	Office Supplies	\$4,605	\$3,792	\$4,941	\$3,100	\$3,100	\$0
CA1	5425	Copier Toner Supplies	\$0	\$564	\$720	\$700	\$700	\$0
CA1	5711	Mileage	\$816	\$998	\$985	\$850	\$850	\$0
		Administration	\$173,323	\$132,589	\$137,838	\$166,541	\$187,032	\$20,491
CA2	5104	Labor/Custodians/ Me	\$63,910	\$23,505	\$23,272	\$24,788	\$24,996	\$208
CA2	5241	Outside Motor Vehicle	\$4,401	\$3,525	\$8,081	\$5,537	\$5,823	\$286

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<u>Prq#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
CA2	5484	Gasoline/Diesel Fuel	\$5,729	\$8,585	\$6,555	\$6,200	\$6,200	\$0
		Equipment Maintenance	\$74,040	\$35,615	\$37,908	\$36,525	\$37,019	\$494
CA3	5210	Fuel Oil	\$6,787	\$10,105	\$5,886	\$8,000	\$7,013	(\$987)
CA3	5211	Lighting	\$3,974	\$4,018	\$5,222	\$4,878	\$5,378	\$500
CA3	5212	Natural Gas	\$799	\$1,000	\$678	\$835	\$835	\$0
CA3	5230	Water/Sewer	\$416	\$416	\$1,025	\$513	\$1,000	\$487
CA3	5340	Telephone	\$1,981	\$1,845	\$1,789	\$2,000	\$2,000	\$0
CA3	5430	Building Repairs	\$4,722	\$5,151	\$3,123	\$4,000	\$3,000	(\$1,000)
CA3	5450	Custodial Supplies	\$2,558	\$0	\$0	\$0	\$0	\$0
		Building Maintenance	\$21,238	\$22,536	\$17,723	\$20,226	\$19,226	(\$1,000)
Total Department of Elder Affairs			\$268,601	\$190,740	\$193,468	\$223,292	\$243,277	\$19,985

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
LIBRARY								
LB1	5101	Department Head	\$69,037	\$75,842	\$74,578	\$79,404	\$81,314	\$1,910
LB1	5102	Assistant Depart Heads	\$55,344	\$38,907	\$49,304	\$58,814	\$61,532	\$2,718
LB1	5103	Administrative/ Clerical	\$40,989	\$41,823	\$41,842	\$43,467	\$43,870	\$403
LB1	5130	Overtime	\$8,669	\$5,304	\$793	\$600	\$600	\$0
LB1	5143	Longevity	\$4,375	\$650	\$650	\$650	\$650	\$0
LB1	5345	Postage	\$2,300	\$351	\$100	\$135	\$100	(\$35)
LB1	5401	Library Supplies	\$20,061	\$4,529	\$5,876	\$100	\$100	\$0
LB1	5421	Printing/Forms	\$953	\$1,000	\$2,655	\$100	\$100	\$0
LB1	5711	Mileage	\$150	\$473	\$274	\$100	\$100	\$0
		Administration	\$201,879	\$168,879	\$176,073	\$183,370	\$188,366	\$4,996
LB2	5104	Labor/Custodians/ Me	\$78,496	\$0	\$0	\$0	\$0	\$0
LB2	5145	Shift Differential	\$6,076	\$0	\$0	\$0	\$0	\$0
LB2	5422	Office Supplies	\$14,176	\$0	\$0	\$0	\$0	\$0

Town of Braintree
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General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
LB2	5197	Work Clothes	\$400	\$0	\$0	\$0	\$0	\$0
LB2	5195	Safety Shoes	\$480	\$0	\$0	\$0	\$0	\$0
LB2	5211	Lighting	\$57,245	\$63,014	\$60,299	\$57,000	\$60,000	\$3,000
LB2	5212	Natural Gas	\$15,522	\$15,652	\$12,797	\$12,366	\$12,000	(\$366)
LB2	5230	Water/Sewer	\$2,149	\$2,276	\$2,252	\$2,000	\$3,000	\$1,000
LB2	5240	Equipment Maintenance	\$22,172	\$24,335	\$27,407	\$18,000	\$24,000	\$6,000
LB2	5340	Telephone	\$4,590	\$4,514	\$5,030	\$4,300	\$5,000	\$700
LB2	5430	Building Repairs	\$3,451	\$10,348	\$4,770	\$3,000	\$5,000	\$2,000
		Building Maintenance	\$204,756	\$120,139	\$112,554	\$96,666	\$109,000	\$12,334
LB3	5241	Outside Motor Vehicle	\$720	\$294	\$0	\$0	\$900	\$900
LB3	5484	Gasoline/Diesel Fuel	\$80	\$82	\$0	\$0	\$100	\$100
		Equipment Maintenance	\$800	\$376	\$0	\$0	\$1,000	\$1,000
LB4	5302	Data Process Costs	\$56,200	\$52,200	\$52,200	\$51,000	\$52,000	\$1,000
		Data Processing	\$56,200	\$52,200	\$52,200	\$51,000	\$52,000	\$1,000

**Town of Braintree
 FY 2012 Summary Budget by Department and Program
 General Fund**

<u>Prq#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
LB5	5110	Librarians	\$593,555	\$503,717	\$505,132	\$543,582	\$580,495	\$36,913
LB5	5123	Casual Employees & Schedule G	\$0	\$32,824	\$33,663	\$40,051	\$47,428	\$7,377
LB5	5130	Overtime	\$0	\$0	\$4,240	\$1,880	\$4,000	\$2,120
LB5	5132	Extra hours	\$3,999	\$6,920	\$7,013	\$5,000	\$4,000	(\$1,000)
LB5	5143	Longevity	\$0	\$3,658	\$3,766	\$3,868	\$4,030	\$162
LB5	5145	Shift Differential	\$0	\$5,400	\$5,400	\$5,670	\$6,120	\$450
LB5	5345	Postage	\$0	\$2,151	\$1,500	\$1,200	\$1,000	(\$200)
LB5	5401	Library Supplies	\$0	\$14,642	\$16,431	\$10,000	\$12,000	\$2,000
LB5	5407	Library Materials	\$167,463	\$144,462	\$147,722	\$140,745	\$157,000	\$16,255
		Current Topics & Titles	\$765,017	\$713,774	\$724,868	\$751,996	\$816,073	\$64,077
LB6	5110	Librarians	\$0	\$94,253	\$94,404	\$101,024	\$102,374	\$1,350
		Overtime	\$0	\$0	\$0	\$0	\$600	\$600
LB6	5132	Extra hours	\$0	\$809	\$833	\$700	\$500	(\$200)
LB6	5145	Shift Differential	\$0	\$900	\$900	\$900	\$900	\$0

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
LB6	5401	Library Supplies	\$0	\$197	\$0	\$0	\$200	\$200
LB6	5407	Library Materials	\$0	\$22,156	\$15,619	\$15,000	\$15,000	\$0
		Lifelong Learning	\$0	\$118,316	\$111,756	\$117,624	\$119,574	\$1,950
LB7	5401	Library Supplies	\$0	\$950	\$0	\$470	\$500	\$30
LB7	5421	Printing/Forms	\$0	\$1,000	\$520	\$500	\$2,000	\$1,500
LB7	5730	Dues/Memberships/Sub	\$1,756	\$2,120	\$950	\$500	\$1,000	\$500
		Community Commons	\$1,756	\$4,070	\$1,470	\$1,470	\$3,500	\$2,030
X55	5847	HVAC	\$0	\$0	\$0	\$150,000	\$0	(\$150,000)
		Capital	\$0	\$0	\$0	\$150,000	\$0	(\$150,000)
Total Library			\$1,230,409	\$1,177,753	\$1,178,921	\$1,352,126	\$1,289,513	(\$62,613)

Town of Braintree
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General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u> <u>Request</u>	<u>Incr/Decr from</u> <u>Prior year</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>			
		GENERAL FUND TOTAL	\$79,328,638	\$86,129,348	\$87,450,852	\$93,655,201	\$96,160,047	\$2,504,846

Town of Braintree
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General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u> <u>Request</u>	<u>Incr/Decr from</u> <u>Prior year</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>			
EDUCATION GRANT								
		Federal ARRA funds						
		State Fiscal Stabilization Funds (SFSF)						
5995		Support of Schools	\$0	\$0	\$0	\$224,319	\$0	(\$224,319)
		Education	\$0	\$0	\$0	\$224,319	\$0	(\$224,319)

Town of Braintree
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General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
WATER DEPARTMENT								
W01	5103	Administrative/ Clerical	\$309,012	\$154,632	\$173,507	\$125,116	\$123,246	(\$1,870)
W01	5120	Part-Time Employee	\$14,258	\$0	\$0	\$13,408	\$13,408	\$0
W01	5130	Overtime	\$6,387	\$9,983	\$21,557	\$45,000	\$22,500	(\$22,500)
W01	5143	Longevity	\$2,550	\$2,650	\$0	\$350	\$650	\$300
W01	5171	Workers Compensation	\$49,558	\$52,776	\$56,948	\$63,032	\$63,032	\$0
W01	5172	Employer Medicare/So	\$17,657	\$14,663	\$15,194	\$17,380	\$18,597	\$1,217
W01	5175	Group Life & Medical	\$240,866	\$24,356	\$235,665	\$264,715	\$260,533	(\$4,182)
W01	5177	Pension Fund	\$251,513	\$265,955	\$211,335	\$254,326	\$281,575	\$27,249
W01	5180	Long Term Disability	\$1,539	\$1,268	\$0	\$981	\$981	\$0
W01	5190	Retirement Sick Leave	\$0	\$0	\$0	\$1,800	\$1,800	\$0
W01	5194	In Service Training	\$6,083	\$0	\$0	\$0	\$0	\$0
W01	5240	Equipment Maintenance	\$339	\$1,310	\$0	\$7,400	\$7,400	\$0
W01	5244	Radio Maintenance	\$0	\$13,584	\$476	\$11,713	\$11,713	\$0
W01	5272	Photo Copy Rental	\$3,107	\$3,599	\$3,927	\$4,000	\$4,000	\$0

Town of Braintree
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General Fund

<u>Prq#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
W01	5301	Legal Services	\$3,085	\$0	\$0	\$10,000	\$10,000	\$0
W01	5302	Data Process Costs	\$17,737	\$29,711	\$15,993	\$54,000	\$54,000	\$0
W01	5305	Consultants	\$34,560	\$33,792	\$43,651	\$35,300	\$35,300	\$0
W01	5306	Advertising	\$1,888	\$6,582	\$7,491	\$6,000	\$6,000	\$0
W01	5340	Telephone	\$5,699	\$4,751	\$8,915	\$6,000	\$6,000	\$0
W01	5343	Radio Maintenance	\$7,916	\$0	\$0	\$0	\$12,394	\$12,394
W01	5345	Postage	\$20,165	\$17,804	\$20,501	\$26,000	\$26,000	\$0
W01	5360	Hardware	\$6,452	\$1,024	\$514	\$20,000	\$20,000	\$0
W01	5361	Software	\$25,437	\$37,489	\$33,661	\$52,713	\$52,713	\$0
W01	5362	Training	\$0	\$0	\$0	\$54,000	\$25,000	(\$29,000)
W01	5421	Printing/Forms	\$5,795	\$2,427	\$4,038	\$7,000	\$7,000	\$0
W01	5422	Office Supplies	\$4,675	\$2,280	\$3,435	\$10,000	\$7,500	(\$2,500)
W01	5710	Meetings/Seminars- I	\$0	\$5,517	\$3,305	\$2,500	\$2,500	\$0
W01	5730	Dues/Memberships/Sub	\$549	\$793	\$852	\$2,500	\$2,500	\$0
W01	5747	Insurance	\$60,074	\$49,172	\$0	\$52,635	\$54,214	\$1,579
W01	5750	Lock Box	\$5,171	\$4,943	\$5,276	\$10,000	\$10,000	\$0

Town of Braintree
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General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
W01	5780	Reserve Fund	\$0	\$0	\$0	\$5,795	\$100,000	\$94,205
W01	5785	OPEB Liability	0	\$0	\$0	\$0	\$70,335	\$70,335
W01	5961	Transfer To General	\$48,661	\$96,385	\$227,156	\$241,770	\$248,746	\$6,976
		Administration	\$1,150,730	\$837,447	\$1,093,397	\$1,405,434	\$1,559,637	\$154,203
W02	5211	Lighting	\$25,319	\$22,485	\$30,135	\$47,500	\$47,500	\$0
W02	5212	Natural Gas	\$30,680	\$30,494	\$42,486	\$75,000	\$75,000	\$0
W02	5430	Building Repairs	\$798	\$4,348	\$4,318	\$9,000	\$30,000	\$21,000
W02	5450	Custodial Supplies	\$1,120	\$861	\$4,213	\$5,200	\$5,200	\$0
		Building Maintenance	\$57,918	\$58,188	\$81,152	\$136,700	\$157,700	\$21,000
W03	5241	Outside Motor Vehicle	\$10,141	\$6,379	\$17,064	\$5,200	\$9,190	\$3,990
W03	5480	Tires/Tubes	\$3,428	\$1,201	\$2,187	\$2,500	\$2,500	\$0
W03	5481	Parts & Accessories	\$962	\$1,075	\$3,584	\$5,200	\$5,200	\$0
W03	5484	Gasoline	\$37,524	\$17,192	\$13,682	\$16,583	\$16,750	\$167
W03	5485	Diesel	\$0	\$15,470	\$16,129	\$17,500	\$17,800	\$300

Town of Braintree
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General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
W03		GPS Equipment	\$0	\$0	\$0	\$0	\$15,000	\$15,000
		Equipment Maintenance	\$52,056	\$41,316	\$52,645	\$46,983	\$66,440	\$19,457
W04	5104	Labor/Custodians/ Me	\$958,014	\$235,209	\$241,966	\$258,750	\$256,341	(\$2,409)
W04	5130	Overtime	\$0	\$57,043	\$38,602	\$35,000	\$45,000	\$10,000
W04	5143	Longevity	\$0	\$0	\$3,550	\$1,000	\$0	(\$1,000)
W04	5149	Drug/Alcohol Test	\$194	\$0	\$0	\$1,428	\$1,428	\$0
W04	5154	License Incentive	\$3,459	\$3,611	\$2,529	\$9,949	\$9,949	\$0
W04	5157	Meal Allowance	\$1,059	\$1,853	\$2,381	\$1,530	\$1,530	\$0
W04	5195	Safety Shoes	\$2,918	\$2,813	\$0	\$5,950	\$5,950	\$0
W04	5196	Annual Physicals	\$0	\$0	\$0	\$1,000	\$1,000	\$0
W04	5197	Work Clothes	\$8,856	\$8,103	\$0	\$16,800	\$16,800	\$0
W04	5210	Fuel Oil	\$0	\$0	\$0	\$750	\$750	\$0
W04	5214	Power	\$229,006	\$213,079	\$218,810	\$200,000	\$200,000	\$0
W04	5246	Equipment Repairs	\$7,689	\$8,474	\$9,354	\$10,000	\$10,000	\$0
W04	5270	Construction Equip R	\$232	-\$113	\$0	\$1,000	\$1,000	\$0

Town of Braintree
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General Fund

<u>Prog#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
W04	5305	Consulting	\$0	\$0	\$0	\$20,000	\$20,000	\$0
W04	5323	Police Details	\$17,172	\$144,637	\$116,557	\$60,000	\$60,000	\$0
W04	5461	Tools	\$916	\$1,842	\$2,288	\$2,500	\$4,000	\$1,500
W04	5462	Loam/Sand/Gravel	\$50,940	\$13,342	\$15,969	\$20,000	\$20,000	\$0
W04	5586	Distribution Supply/	\$33,958	\$25,223	\$32,701	\$37,000	\$37,000	\$0
W04	5588	Hydrant Parts/Supply	\$4,486	\$0	\$0	\$0	\$0	\$0
W04	5590	Sys Rehabilitation	\$76,551	\$4,170	\$67,786	\$80,000	\$80,000	\$0
W04	5693	Safe Drinking Water	\$11,617	\$12,139	\$11,628	\$11,628	\$13,105	\$1,477
W04	5761	Damages/Settlements	\$45	\$801	\$257	\$1,000	\$1,000	\$0
W04	5869	Safety Equipment	\$1,437	\$1,418	\$1,513	\$4,000	\$4,900	\$900
W04	5879	Hydrants (New)	\$0	\$0	\$33,776	\$20,000	\$20,000	\$0
		System Rehab	\$1,408,548	\$733,644	\$799,668	\$799,285	\$809,753	\$10,468
W05	5104	Labor/Custodians/ Me	\$0	\$224,822	\$262,009	\$369,576	\$380,835	\$11,259
W05	5130	Overtime	\$102,635	\$64,533	\$53,045	\$27,000	\$30,000	\$3,000
W05	5143	Longevity	\$0	\$0	\$0	\$1,500	\$250	(\$1,250)

Town of Braintree
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Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
W05	5246	Equipment Repairs	\$10,906	\$20,726	\$9,515	\$30,000	\$30,000	\$0
W05	5260	Standpipe-Repair	\$4,524	\$4,055	\$3,485	\$5,000	\$5,000	\$0
W05	5310	Telermetering	\$8,031	\$8,463	\$12,791	\$10,000	\$10,000	\$0
		Cell Phones/ Wireless Comm.	\$0	\$0	\$0	\$0	\$4,734	\$4,734
W05	5322	Water Testing	\$23,577	\$32,250	\$26,215	\$40,200	\$40,200	\$0
W05	5430	Building Repairs	\$0	\$5,000	\$5,951	\$5,000	\$5,000	\$0
W05	5461	Tools	\$175	\$57	\$0	\$1,000	\$1,000	\$0
W05	5470	Chemicals	\$194,896	\$241,099	\$197,078	\$230,000	\$230,000	\$0
W05	5587	Filtration Plant	\$32,732	\$29,608	\$13,003	\$30,000	\$30,000	\$0
		Treatment Division	\$377,475	\$630,612	\$583,093	\$749,276	\$767,019	\$17,743
W06	5104	Labor/Custodians/ Me	\$0	\$122,222	\$114,897	\$136,019	\$134,621	(\$1,398)
W06	5130	Overtime	\$0	\$1,255	\$2,740	\$1,500	\$1,500	\$0
W06	5143	Longevity	\$0	\$0	\$0	\$400	\$0	(\$400)
W06	5589	Meter Parts/Supplies	\$10,030	\$5,589	\$7,993	\$8,000	\$8,000	\$0
W06	5873	Water Meters	\$144,184	\$30,940	\$95,176	\$100,000	\$100,000	\$0

Town of Braintree
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Prog#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
Meter Division			\$154,214	\$160,006	\$220,805	\$245,919	\$244,121	(\$1,798)
W07	5106	Casual Employees & Schedule G	\$1,524	\$0	\$2,609	\$0	\$0	\$0
W07	5123	Casual Employees & Schedule G. . G	\$0	\$5,688	\$9,784	\$5,000	\$5,000	\$0
W07	5200	Purchase Of Services	\$2,386	\$890	\$11,801	\$25,000	\$25,000	\$0
W07	5214	Power	\$45,161	\$24,643	\$19,657	\$40,000	\$40,000	\$0
W07	5305	Consultants	\$28,788	\$21,946	\$28	\$40,000	\$40,000	\$0
W07	5430	Building Repairs	\$0	\$0	\$0	\$1,500	\$1,500	\$0
W07	5590	Sys Rehabilitation S	\$9,432	\$0	\$0	\$0	\$0	\$0
W07	5747	Insurance	\$3,800	\$4,064	\$4,064	\$4,500	\$4,500	\$0
Tritown			\$91,091	\$57,231	\$47,941	\$116,000	\$116,000	\$0
W08	5596	Cross Connection Control	\$22,301	\$9,193	\$23,476	\$25,000	\$25,000	\$0
Cross Connection Control			\$22,301	\$9,193	\$23,476	\$25,000	\$25,000	\$0

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General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
W50	5192	Prior Year Principal Unclassified	\$916,500	\$786,500	\$1,463,500	\$0	\$0	\$0
W50	5910	Water C44 s(8(5) 4/15/01 O	\$0	\$0	\$0	\$15,000	\$15,000	\$0
W50		Water 1 C44 s(8(5) 4/15/01 O	\$0	\$0	\$0	\$55,000	\$55,000	\$0
W50		Water 2 C44 s(8(5) 4/15/01 O	\$0	\$0	\$0	\$21,500	\$16,500	(\$5,000)
W50	5910	Water C44 s(8(5) 4/15/97 O	\$0	\$0	\$0	\$255,000	\$250,000	(\$5,000)
W50	5910	Penn Hill C 44 s 8 5/15/09	\$0	\$0	\$0	\$35,000	\$35,000	\$0
W50	5910	Main replacement C 44 s 5/15/09	\$0	\$0	\$0	\$30,000	\$30,000	\$0
W50	5910	Main replacement 2 C 44 s 5/15/09	\$0	\$0	\$0	\$150,000	\$150,000	\$0
W50	5910	Main replacement 3 C 44 s 5/15/09	\$0	\$0	\$0	\$105,000	\$105,000	\$0
W50	5910	Treatment Plant Planning C44 s8 5/15/09	\$0	\$0	\$0	\$175,000	\$175,000	\$0
W50	5910	Distribution System C 44 s 8 5/15/09	\$0	\$0	\$0	\$60,000	\$60,000	\$0
W50	5910	Distribution System 2 C 44 s 8 5/15/09	\$0	\$0	\$0	\$100,000	\$100,000	\$0
W50	5910	Treatment Plant Planning C44 s8 5/15/09	\$0	\$0	\$0	\$15,000	\$15,000	\$0
W50	5910	Water 1 C44 s(8(5) 4/15/06 O	\$0	\$0	\$0	\$100,000	\$100,000	\$0
W50	5910	Water 2 C44 s(8(5) 4/15/06 O	\$0	\$0	\$0	\$40,000	\$40,000	\$0
W50	5910	Liberty/Middle C44 s8 6/1/06 O	\$0	\$0	\$0	\$60,000	\$60,000	\$0

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
W50	5910	Distribution Center C 44 s 8 6/1/06	\$0	\$0	\$0	\$70,000	\$70,000	\$0
W50	5910	Distribution Center 2 C 44 s 8 6/1/06	\$0	\$0	\$0	\$20,000	\$20,000	\$0
W50	5910	Mains Liberty C44 S 8 6/1/06	\$0	\$0	\$0	\$50,000	\$35,000	(\$15,000)
W50	5910	Mains Hollingsworth c44 s8 6/1/06 O	\$0	\$0	\$0	\$15,000	\$15,000	\$0
W50	5910	Mains-Hillside c44 s8 6/1/06 O	\$0	\$0	\$0	\$15,000	\$15,000	\$0
W50	5910	Mains C44 s8 6/1/07 O	\$0	\$0	\$0	\$55,000	\$55,000	\$0
W50	5910	Improvements C 44 s7c 6/01/07 O	\$0	\$0	\$0	\$10,000	\$10,000	\$0
W50	5910	Azel Road Repairs	\$0	\$0	\$0	\$0	\$87,000	\$87,000
W50	5910	Lincoln Heights Standpipe	\$0	\$0	\$0	\$0	\$10,000	\$10,000
W50	5910	Water Plant Repairs	\$0	\$0	\$0	\$0	\$54,000	\$54,000
	Principal		\$916,500	\$786,500	\$1,463,500	\$1,451,500	\$1,577,500	\$126,000
W51	5193	Prior Year interest Unclassified	\$583,562	\$431,341	\$956,092	\$0	\$0	\$0
W51		Water C44 s(8(5) 4/15/01 O	\$0	\$0	\$0	\$7,733	\$300	(\$7,433)
W51		Water 1 C44 s(8(5) 4/15/01 O	\$0	\$0	\$0	\$28,353	\$1,100	(\$27,253)
W51		Water 2 C44 s(8(5) 4/15/01 O	\$0	\$0	\$0	\$8,111	\$330	(\$7,781)

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

<u>Prg#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
W51		Water C44 s(8(5) 4/15/97 O	\$0	\$0	\$0	\$64,635	\$54,210	(\$10,425)
W51		Penn Hill C 44 s 8 5/15/09	\$0	\$0	\$0	\$13,250	\$11,500	(\$1,750)
W51		Main replacement C 44 s 5/15/09	\$0	\$0	\$0	\$28,163	\$26,663	(\$1,501)
W51		Main replacement 2 C 44 s 5/15/09	\$0	\$0	\$0	\$140,813	\$133,313	(\$7,501)
W51		Main replacement 3 C 44 s 5/15/09	\$0	\$0	\$0	\$98,569	\$93,319	(\$5,250)
W51		Treatment Plant Planning C44 s8 5/15/09	\$0	\$0	\$0	\$26,250	\$17,500	(\$8,750)
W51		Distribution System C 44 s 8 5/15/09	\$0	\$0	\$0	\$54,382	\$51,381	(\$3,001)
W51		Distribution System 2 C 44 s 8 5/15/09	\$0	\$0	\$0	\$40,000	\$35,000	(\$5,000)
W51		Treatment Plant Planning C44 s8 5/15/09	\$0	\$0	\$0	\$2,750	\$2,000	(\$750)
W51		Water 1 C44 s(8(5) 4/15/06 O	\$0	\$0	\$0	\$29,338	\$25,900	(\$3,438)
W51		Water 2 C44 s(8(5) 4/15/06 O	\$0	\$0	\$0	\$11,735	\$10,360	(\$1,375)
W51		Liberty/Middle C44 s8 6/1/06 O	\$0	\$0	\$0	\$39,510	\$37,110	(\$2,400)
W51		Distribution Center C 44 s 8 6/1/06	\$0	\$0	\$0	\$46,095	\$43,295	(\$2,800)
W51		Distribution Center 2 C 44 s 8 6/1/06	\$0	\$0	\$0	\$13,170	\$12,370	(\$800)
W51		Mains Liberty C44 S 8 6/1/06	\$0	\$0	\$0	\$28,730	\$26,530	(\$2,200)
W51		Mains Hollingsworth c44 s8 6/1/06 O	\$0	\$0	\$0	\$9,878	\$9,278	(\$601)

Town of Braintree
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General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
W51		Mains-Hillside c44 s8 6/1/06 O	\$0	\$0	\$0	\$9,053	\$8,453	(\$601)
W51		Mains C44 s8 6/1/07 O	\$0	\$0	\$0	\$39,788	\$37,106	(\$2,682)
W51		Improvements C 44 s7c 6/01/07 O	\$0	\$0	\$0	\$2,925	\$2,438	(\$488)
W51		Azel Road Repairs	\$0	\$0	\$0	\$0	\$56,209	\$56,209
W51		Lincoln Heights Standpipe	\$0	\$0	\$0	\$0	\$2,718	\$2,718
W51		Water Plant Repairs	\$0	\$0	\$0	\$0	\$13,339	\$13,339
		Advance Refunding 10/15/01 water					\$4,514	\$4,514
		Advance Refunding 10/15/01 water 1					\$16,416	\$16,416
		Advance Refunding 10/15/01 water 2					\$4,571	\$4,571
		Interest	\$583,562	\$431,341	\$956,092	\$743,231	\$737,220	(\$6,011)
Total Water Department			\$4,814,396	\$3,745,479	\$5,321,770	\$5,719,328	\$6,060,390	\$341,062

Town of Braintree
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General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
SEWER DEPARTMENT								
S02	5212	Natural Gas	\$13,835	\$12,538	\$12,900	\$20,000	\$20,000	\$0
S02	5214	Power	\$61,220	\$67,278	\$71,468	\$56,975	\$56,975	\$0
S02	5430	Building Repairs	\$0	\$0	\$0	\$1,500	\$1,500	\$0
		Building Maintenance	\$75,054	\$79,816	\$84,368	\$78,475	\$78,475	\$0
S03	5241	Outside Motor Vehicle	\$0	\$1,874	\$1,723	\$2,000	\$4,000	\$2,000
S03	5480	Tires/Tubes	\$0	\$540	\$4,848	\$1,000	\$1,900	\$900
S03	5481	Parts & Accessories	\$0	\$1,657	\$3,563	\$2,000	\$2,000	\$0
S03	5484	Gasoline	\$0	\$31	\$1,386	\$3,500	\$3,500	\$0
S03	5485	Diesel	\$0	\$0	\$94	\$4,000	\$4,000	\$0
S03	5875	Other Equipment	\$0	\$18,191	\$18,321	\$20,000	\$20,000	\$0
		Equipment Maintenance	\$0	\$22,293	\$29,936	\$32,500	\$35,400	\$2,900
S04	5248	Maintaining Pump Station	\$21,782	\$16,581	\$24,045	\$20,000	\$28,000	\$8,000

Town of Braintree
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General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
S04	5263	Emergency Repairs	\$16,578	\$7,337	\$12,782	\$20,000	\$20,000	\$0
S04	5326	Vegetation Control	\$175	\$0	\$0	\$10,000	\$10,000	\$0
		Pump Stations	\$38,536	\$23,918	\$36,827	\$50,000	\$58,000	\$8,000
S05	5104	Labor/Custodians/ Me	\$0	\$251,793	\$252,769	\$274,263	\$281,535	\$7,272
S05	5130	Overtime	\$0	\$23,744	\$46,226	\$20,000	\$20,000	\$0
S05	5143	Longevity	\$0	\$0	\$0	\$1,545	\$250	(\$1,295)
S05	5462	Loam/Sand/Gravel	\$3,159	\$3,447	\$5,122	\$5,000	\$5,000	\$0
S05	5468	Public Ed/Admin. Consent Order	\$4,468	\$0	\$0	\$0	\$0	\$0
S05	5545	Manhole Parts/Supply	\$5,237	\$3,940	\$6,973	\$20,000	\$20,000	\$0
S05	5590	Sys Rehabilitation S	\$48,054	\$700	\$64,747	\$40,000	\$40,000	\$0
S05	5761	Damages/Settlements	\$2,031	\$2,213	\$1,423	\$3,000	\$3,000	\$0
		System Rehab	\$62,950	\$285,837	\$377,260	\$363,808	\$369,785	\$5,977
S07	5692	Mass Water Resources Assessment	\$6,619,038	\$6,744,131	\$6,935,530	\$7,088,312	\$7,271,555	\$183,243
		Mass Water Resources Permit	\$0	\$0	\$0	\$55,000	\$55,000	\$0

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prq#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
Mass Water Resources Authority			\$6,619,038	\$6,744,131	\$6,935,530	\$7,143,312	\$7,326,555	\$183,243
S50	5192	Prior Year Principal Unclassified	\$0	\$378,500	\$323,500	\$0	\$0	\$0
S50	5192	MWRA	\$0	\$0	\$0	\$55,000	\$0	(\$55,000)
S50	5910	Sewer C44 s7(1) 4/15/97 I	\$0	\$0	\$0	\$110,000	\$120,000	\$10,000
S50	5910	Sewer 1 C44 s 7(1) 4/15/97 I	\$0	\$0	\$0	\$27,000	\$27,000	\$0
S50	5910	Sewer 2 C44 s7(1) 4/15/97 I	\$0	\$0	\$0	\$75,000	\$75,000	\$0
S50	5910	Sewer 3 C44 s7(1) 4/15/97 I	\$0	\$0	\$0	\$96,500	\$96,500	\$0
S50	5910	Sewer C44 s7 6/01/07	\$0	\$0	\$0	\$15,000	\$15,000	\$0
S50	5910	Sewer C44 s7 6/01/07	\$0	\$0	\$0	\$0	\$0	\$0
		Principal	\$0	\$378,500	\$323,500	\$378,500	\$333,500	(\$45,000)
S51	5915	Prior Year Interest Unclassified	\$0	\$185,128	\$170,572	\$0	\$0	\$0
S51	5915	MWRA	\$0	\$0	\$0	\$0	\$0	\$0
S51	5915	Sewer C44 s7(1) 4/15/97 I	\$0	\$0	\$0	\$41,990	\$15,864	(\$26,126)

Town of Braintree
FY 2012 Summary Budget by Department and Program
General Fund

Prq#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
S51	5915	Sewer 1 C44 s 7(1) 4/15/97 I	\$0	\$0	\$0	\$13,919	\$540	(\$13,379)
S51	5915	Sewer 2 C44 s7(1) 4/15/97 I	\$0	\$0	\$0	\$38,663	\$1,500	(\$37,163)
S51	5915	Sewer 3 C44 s7(1) 4/15/97 I	\$0	\$0	\$0	\$49,746	\$1,930	(\$47,816)
S51	5915	Sewer C44 s7 6/01/07 I	\$0	\$0	\$0	\$11,644	\$10,913	(\$732)
S51	5915	Advance Refunding 2001 sewer 1	\$0	\$0	\$0	\$0	\$8,025	\$8,025
S51	5915	Advance Refunding 2001 sewer 2	\$0	\$0	\$0	\$0	\$22,379	\$22,379
S51	5915	Advance Refunding 2001 sewer 3	\$0	\$0	\$0	\$0	\$28,893	\$28,893
		Interest	\$0	\$185,128	\$170,572	\$155,962	\$90,043	(65,919)
Total Sewer Department			\$6,795,578	\$7,719,622	\$7,957,993	\$8,202,557	\$8,291,758	\$89,200

Town of Braintree
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General Fund

<u>Prq#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
GOLF								
G01	5101	Department Head	\$31,021	\$1,491	\$0	\$0	\$81,314	\$81,314
G01	5102	Assistant Depart Heads	\$69,114	\$70,542	\$69,232	\$76,560	\$0	(\$76,560)
G01	5103	Administrative/ Clerical	\$50,630	\$18,380	\$19,083	\$20,023	\$21,935	\$1,912
G01	5121	Part-Time Employee	\$19,476	\$23,644	\$25,923	\$28,000	\$32,000	\$4,000
G01	5143	Longevity	\$1,118	\$1,345	\$0	\$675	\$685	\$10
G01	5171	Workers Compensation Insurance	\$20,023	\$13,347	\$23,224	\$15,000	\$10,000	(\$5,000)
G01	5172	Employer Medicare/Social Security	\$6,285	\$6,640	\$7,302	\$10,000	\$10,000	\$0
G01	5175	Group Life & Medical Insurance	\$76,845	\$75,561	\$86,352	\$88,649	\$81,200	(\$7,449)
G01	5177	Pension Fund	\$82,685	\$83,136	\$79,642	\$82,641	\$87,857	\$5,216
G01	5180	Long Term Disability Insurance	\$808	\$521	\$0	\$1,192	\$800	(\$392)
G01	5195	Safety Shoes	\$808	\$0	\$0	\$0	\$0	\$0
G01	5195	Safety Shoes	\$808	\$0	\$0	\$125	\$300	\$175
G01	5280	Credit Card Fees	\$18,322	\$13,702	\$16,221	\$21,000	\$24,000	\$3,000
G01	5301	Legal Services	\$0	\$0	\$0	\$750	\$750	\$0

Town of Braintree
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General Fund

Pr#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
G01	5302	Data Process Costs	\$6,700	\$6,687	\$6,879	\$7,000	\$7,000	\$0
G01	5306	Advertising	\$553	\$289	\$534	\$500	\$500	\$0
G01	5345	Postage	\$335	\$167	\$171	\$350	\$350	\$0
G01	5357	Score Cards/Flags	\$4,308	\$7,036	\$3,491	\$4,500	\$4,500	\$0
G01	5422	Office Supplies	\$4,697	\$3,519	\$3,995	\$5,000	\$5,000	\$0
G01	5700	Other Charges And Expenses	\$11,322	\$19,813	\$34,421	\$12,500	\$12,500	\$0
G01	5710	Meetings/Seminars- In State	\$298	\$705	\$695	\$1,000	\$1,600	\$600
G01	5730	Dues/Memberships/Subscriptions	\$490	\$945	\$623	\$1,700	\$1,100	(\$600)
G01	5731	License Fees	\$880	\$460	\$760	\$1,100	\$1,000	(\$100)
G01	5747	Insurance	\$23,567	\$19,613	\$18,650	\$21,000	\$19,500	(\$1,500)
G01	5785	OPEB Liability	\$0	\$0	\$0	\$0	\$16,964	\$16,964
G01	5961	Transfer To General Fund	\$50,343	\$58,249	\$64,074	\$43,026	\$41,032	(\$1,994)
		Administration	\$481,435	\$425,791	\$461,271	\$442,292	\$461,887	\$19,595
G02	5211	Lighting	\$33,992	\$33,032	\$32,967	\$34,000	\$34,000	\$0
G02	5230	Water/Sewer	\$2,808	\$3,428	\$3,104	\$3,500	\$3,500	\$0

Town of Braintree
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General Fund

Prog#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
G02	5340	Telephone	\$5,379	\$4,486	\$4,593	\$4,281	\$4,500	\$219
G02	5343	Cell phone	\$0	\$192	\$2,315	\$2,600	\$2,950	\$350
G02	5358	Clubhouse Cleaning Expense	\$9,139	\$7,658	\$10,500	\$10,500	\$10,500	\$0
G02	5430	Building Repairs	\$7,902	\$12,440	\$11,967	\$12,500	\$12,500	\$0
G02	5732	Security/Fire Alarm Fees	\$397	\$295	\$480	\$625	\$625	\$0
		Building Maintenance	\$59,617	\$61,530	\$65,925	\$68,006	\$68,575	\$569
G03	5241	Outside Motor Vehicle Repairs	\$6,994	\$3,179	\$8,274	\$5,000	\$5,000	\$0
G03	5242	Mower Repairs	\$27,418	\$31,371	\$28,003	\$30,000	\$30,000	\$0
G03	5480	Tires/Tubes	\$1,863	\$1,304	\$1,618	\$1,300	\$1,300	\$0
G03	5484	Gasoline	\$15,841	\$10,824	\$7,920	\$10,000	\$14,000	\$4,000
G03	5485	Diesel	\$0	\$8,766	\$5,053	\$6,000	\$6,000	\$0
G03	5800	Golf Tractor FY10 Capital	\$0	\$0	\$14,725	\$0	\$0	\$0
		Equipment Maintenance	\$52,116	\$55,445	\$65,592	\$52,300	\$56,300	\$4,000
G04	5104	Labor/Custodians/ Mechanics	\$267,748	\$268,819	\$264,152	\$283,536	\$291,658	\$8,122

Town of Braintree
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General Fund

Prq#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
G04	5130	Overtime	\$46,446	\$48,298	\$50,840	\$48,000	\$49,000	\$1,000
G04	5143	Longevity	\$0	\$0	\$1,503	\$1,575	\$2,348	\$773
G04	5195	Safety Shoes	\$1,615	\$1,400	\$1,540	\$1,625	\$1,625	\$0
G04	5197	Work Clothes	\$302	\$992	\$1,241	\$1,300	\$1,500	\$200
G04	5254	Welding Repairs	\$443	\$705	\$1,105	\$1,000	\$1,000	\$0
G04	5255	Vandalism Repairs	\$0	\$1,025	\$96	\$500	\$500	\$0
G04	5460	Fertilizers/Lime	\$24,837	\$33,807	\$28,775	\$33,000	\$33,000	\$0
G04	5462	Loam/Sand/Gravel	\$9,981	\$8,373	\$7,054	\$8,500	\$8,500	\$0
G04	5463	Seed	\$3,995	\$4,557	\$6,305	\$8,000	\$5,000	(\$3,000)
G04	5464	Hardware/Paint	\$11,452	\$12,290	\$10,754	\$11,000	\$11,000	\$0
G04	5466	Irrigation System	\$22,145	\$7,430	\$8,743	\$8,000	\$8,000	\$0
G04	5467	Pesticides	\$37,829	\$39,114	\$37,547	\$36,000	\$36,000	\$0
G04	5840	Improvements	\$14,892	\$28,633	\$59,101	\$25,000	\$23,500	(\$1,500)
		Turf Maintenance	\$441,685	\$455,442	\$478,755	\$467,036	\$472,631	\$5,595
G05	5111	Golf Pro	\$42,700	\$44,246	\$48,715	\$66,746	\$70,439	\$3,693

Town of Braintree
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General Fund

Prg#	Acct	Account Description	Expended			FY11 Budget	FY 12 Dept.	Incr/Decr from
			FY08	FY09	FY10		Request	Prior year
G05	5387	Professional Staff Expense	\$42,000	\$44,000	\$72,494	\$100,000	\$96,000	(\$4,000)
G05		Merchandise	\$0	\$0	\$0	\$45,000	\$45,000	\$0
		Golf Shop Operations	\$84,700	\$88,246	\$121,209	\$211,746	\$211,439	(\$307)
G06	5242	Fleet Maintenance	\$0	\$0	\$0	\$6,000	\$6,500	\$500
G06	5914	Golf Cart Lease	\$0	\$0	\$0	\$45,475	\$50,250	\$4,775
		Golf Cart Operations	\$0	\$0	\$0	\$51,475	\$56,750	\$5,275
G52		Leases	\$16,100	\$34,146	\$33,896	\$30,400	\$20,000	(\$10,400)
		Leases	\$16,100	\$34,146	\$33,896	\$30,400	\$20,000	(\$10,400)
Total GOLF			\$1,135,654	\$1,120,599	\$1,226,648	\$1,323,254	\$1,347,582	\$24,328

Town of Braintree
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General Fund

<u>Prq#</u>	<u>Acct</u>	<u>Account Description</u>	<u>Expended</u>			<u>FY11 Budget</u>	<u>FY 12 Dept.</u>	<u>Incr/Decr from</u>
			<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>Request</u>	<u>Prior year</u>
GRAND TOTAL ALL FUNDS			\$92,074,265	\$98,715,048	\$101,957,263	\$109,124,660	\$111,859,777	\$2,735,117