

TOWN OF BRAINTREE  
 REVOLVING FUNDS AUTHORIZED AND 5 YEAR  
 REVENUE & EXPENDITURES HISTORY

Council vote reference CO vote		CO 13-013	CO 12-007	CO 11-012	CO 10-044	CO 09-013	
acct. #	Revolving account	projected fy 2015	projected fy 2014	fy 2013 (1)	fy 2012	fy 2011	fy 2010
1	24-3560-3121 Department of Elder Affairs	30,000	30,000	30,000	30,000	30,000	30,000
2	24-3560-3112 Public Health	50,000	50,000	50,000	50,000	50,000	40,000
3	24-3560-3175 Library	45,000	40,000	40,000	40,000	40,000	40,000
4	24-3560-3189 Library	5,000	5,000	5,000	5,000	5,000	5,000
5	24-3560-3126 Recycling	3,000	3,000	3,000	20,000	3,000	5,000
6	24-3560-3136 Household Hazardous Waste	25,000	45,000	45,000	45,000	45,000	36,000
-	26-3560-3356 School Extra Curricular	s -	145,000	145,000	135,000	135,000	135,000
-	26-3560-3355 School Transportation	-	-	200,000	200,000	175,000	175,000
7	26-3560-3399 School Full Day Kindergarten	s 650,000	480,000	360,000	300,000	-	-
	Total-Revolving funds authorizations	808,000	798,000	878,000	825,000	483,000	466,000
	percentage change from prior year authorized	101%	91%	106%	171%	104%	110%
MGL limits	C44 s53E1/2	FY 2014	FY 2013	FY 2012			
	prior year tax levy	77,063,779	74,428,465	70,972,549			
+	(1) total limit all revolving accounts 10% of tax	7,706,378	7,442,847	7,097,255			
	(2) department limit 1 percent of tax levy	770,638	744,285	709,725			
	2 school funds {s=	650,000	625,000	705,000			
	FY 2014 activity for the nine months ended 3/31/2014	120,638	119,285	UNDER LIMIT			
		7/1/2013			3/31/2014		
		beginning			ending		
		balance	revenue	expenses	balance		
24-3560-3121	Department of Elder Affairs	5,479	13,045	(12,443)	6,081		
24-3560-3112	Board of Health Immunizations	47,169	323	(26,591)	20,901		
24-3560-3175	Library fines	18,303	24,199	(2,580)	39,921		
24-3560-3189	Library rental fees	872	1,183	(1,867)	188		
24-3560-3126	Recycling	894	160.00	-	1,054		
24-3560-3136	Household Hazardous Waste	15,027	96,247	(102,240)	9,034		
26-3560-3356	School Extra Curricular	2,663	172,375	(38,071)	136,967		
26-3560-3355	School Transportation	-	-	-	-		
26-3560-3399	School Full Day Kindergarten	164,577	387,690	(275,746)	276,521		

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24-3560-3121	Department of Elder Affairs				
	FY 2013	4,762	14,261	(13,544)	5,479
	FY 2012	# 4,319	20,807	(20,364)	4,762
	FY 2011	# 5,277	15,396	(16,354)	4,319
	FY 2010	# 3,052	15,971	(13,746)	5,277
	FY 2009	3,638	19,068	(19,654)	3,052

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24-3560-3112	Board of Health Immunizations				
	FY 2013	47,401	23,145	(23,377)	47,169
	FY 2012	49,116	22,512	(24,227)	47,401
	FY 2011	43,093	27,543	(21,520)	49,116
	FY 2010	49,396	2,667	(8,970)	43,093
	FY 2009	43,335	15,453	(9,391)	49,396

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24-3560-3175	Library fines				
	FY 2013	9,041	33,620	(24,358)	18,303
	FY 2012	122	32,245	(23,326)	9,041
	FY 2011	485	32,012	(32,375)	122
	FY 2010	0	36,841	(36,356)	485
	FY 2009	(1,579)	38,944	(37,365)	0

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24-3560-3189	Library rental fees				
	FY 2013	39	2,887	(2,054)	872
	FY 2012	1,457	1,840	(3,258)	39
	FY 2011	461	3,046	(2,050)	1,457
	FY 2010	(0)	2,836	(2,374)	461
	FY 2009	4,246		(4,246)	(0)

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24-3560-3126	Recycling				
	FY 2013	1,414	280	(800)	894
	FY 2012	2,214	200	(1,000)	1,414
	FY 2011	2,795	200	(781)	2,214
	FY 2010	2,555	240		2,795
	FY 2009	1,490	1,065		2,555
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24-3560-3136	Household hazardous waste				
	FY 2013	46,493	17,205	(48,671)	15,027
	FY 2012	73,668	26,376	(53,551)	46,493
	FY 2011	82,056	26,429	(34,818)	73,668
	FY 2010	66,674	53,465	(38,083)	82,056
	FY 2009	42,440	57,047	(32,813)	66,674

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26-3560-3356	School extra curricular				
	FY 2013	9,908	128,175	(135,420)	2,663
	FY 2012	744	109,735	(100,571)	9,908
	FY 2011	513	107,915	(107,684)	744
	FY 2010	12,054	112,970	(124,511)	513
	FY 2009	24,949	75,720	(88,615)	12,054

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26-3560-3399	School full day kindergarten				
	FY 2013	181,394	600,018	(616,835)	164,577
	FY 2012	-	311,840	(130,446)	181,394
	FY 2011	-	-	-	-

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26-3560-3355 School transportation				
FY 2013	moved back into the general fund			
FY 2012	64,176	173,229	(171,503)	65,902
FY 2011	56,939	159,602	(152,365)	64,176
FY 2010	68,339	162,208	(173,608)	56,939
FY 2009	18,633	240,725	(191,019)	68,339
FY 2008	38,700	604,117	(624,184)	18,633