

**TOWN OF BRAINTREE**  
**FY2022 STORMWATER BUDGET (DEPARTMENT REQUESTED)**

Organizational Object	Account Description	2019 Actuals	2020 Actuals	2021 Original Budget	2021 Actuals	2022 Budget	\$ Change	% Change
7245001 511002	DEPARTMENT HEAD	\$56,639.40	\$81,931.28	\$87,222.00	\$60,541.70	\$93,089.00	\$5,867.00	6.73%
7245001 511004	CLERICAL	\$67,934.30	\$81,000.65	\$101,083.00	\$67,202.77	\$105,223.00	\$4,140.00	4.10%
7245001 513001	OVERTIME	\$2,897.54	\$2,359.20	\$2,000.00	\$9,377.19	\$2,000.00	\$0.00	0.00%
7245001 514003	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7245001 514004	DRUG/ALCOHOL TEST	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
7245001 515005	LICENCE INCENTIVE	\$67.52	\$67.55	\$500.00	\$317.55	\$1,200.00	\$700.00	140.00%
7245001 515006	MEAL ALLOWANCE	\$199.77	\$500.00	\$500.00	\$0.00	\$1,000.00	\$500.00	100.00%
7245001 517002	WORKERS COMP	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,250.00	\$250.00	5.00%
7245001 517003	EMPLOYER MEDICARE	\$0.00	\$0.00	\$7,600.00	\$0.00	\$7,980.00	\$380.00	5.00%
7245001 517005	GROUP LIFE & MEDICAL	\$22,762.92	\$31,319.43	\$95,760.00	\$50,529.72	\$111,177.00	\$15,417.00	16.10%
7245001 517006	PENSION FUND	\$38,970.00	\$38,970.00	\$84,088.00	\$84,008.00	\$95,356.00	\$11,268.00	13.40%
7245001 519003	ANNUAL PHYSICALS	\$0.00	\$0.00	\$500.00	\$100.00	\$800.00	\$300.00	60.00%
7245001 530003	DATA PROCESS COSTS	\$0.00	\$0.00	\$0.00	\$4,300.00	\$0.00	\$0.00	0.00%
7245001 530004	CONSULTANTS	\$0.00	\$20,936.72	\$1,000.00	\$19,980.00	\$2,000.00	\$1,000.00	100.00%
7245001 530011	WATER TESTING	\$0.00	\$0.00	\$400.00	\$0.00	\$1,000.00	\$600.00	150.00%
7245001 530012	POLICE DETAILS	\$196.00	\$832.00	\$500.00	\$0.00	\$1,000.00	\$500.00	100.00%
7245001 530020	TRAINING	\$985.04	\$232.08	\$2,000.00	\$35.90	\$2,000.00	\$0.00	0.00%
7245001 534001	CELLPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7245001 534004	CELL PHONES	\$213.41	\$734.85	\$500.00	\$2,027.02	\$2,500.00	\$2,000.00	400.00%
7245001 542001	PRINTING/FORMS	\$3,086.10	\$4,891.08	\$6,000.00	\$4,297.53	\$3,000.00	(\$3,000.00)	-50.00%
7245001 542002	OFFICE SUPPLIES	\$4,546.25	\$3,298.72	\$5,000.00	\$2,513.97	\$5,000.00	\$0.00	0.00%
7245001 548005	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$720.00	\$178.00	\$750.00	\$30.00	4.17%
7245001 549005	SAFETY SHOES	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7245001 549006	WORK CLOTHES	\$645.97	\$300.00	\$600.00	\$400.00	\$900.00	\$300.00	50.00%
7245001 549007	CHEMICALS	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
7245001 571001	MEETING/SEMINARS	\$1,012.91	\$1,922.58	\$3,500.00	\$911.50	\$3,500.00	\$0.00	0.00%
7245001 573001	DUES/MEMBERSHIPS	\$645.00	\$475.00	\$3,000.00	\$355.29	\$3,000.00	\$0.00	0.00%
7245001 574004	INSURANCE	\$0.00	\$0.00	\$10,000.00	\$0.00	\$11,500.00	\$1,500.00	15.00%
7245001 578010	OPEB LIABILITY	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00%
7245001 578050	RESERVE FUND	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%
7245001 596101	TRANSFER TO GENERAL FUND	\$20,000.00	\$20,961.00	\$33,606.00	\$33,606.00	\$37,202.00	\$3,596.00	10.70%
<b>45001 STORMWATER ADMINISTRATION</b>		<b>\$221,302.13</b>	<b>\$310,732.14</b>	<b>\$482,679.00</b>	<b>\$340,682.14</b>	<b>\$528,027.00</b>	<b>\$45,348.00</b>	<b>9.40%</b>

**TOWN OF BRAINTREE**  
**FY2022 STORMWATER BUDGET (DEPARTMENT REQUESTED)**

<b>Organization</b>	<b>Object</b>	<b>Account Description</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Original Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
7245002	543001	BUILDING REPAIRS SUPPLIES	\$554.31	\$249.78	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
7245002	545001	CUSTODIAL SUPPLIES	\$0.00	\$0.00	\$1,000.00	\$102.87	\$1,000.00	\$0.00	0.00%
<b>45002</b>	<b>STORMWATER</b>	<b>BUILDING MAINTENANCE</b>	\$554.31	\$249.78	\$1,500.00	\$102.87	\$1,500.00	\$0.00	0.00%

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7245003	521007	FUEL OIL	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
7245003	521011	ELECTRICITY	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
7245003	524002	CONSTRUCTION EQUIPMENT	\$0.00	\$0.00	\$500.00	\$0.00	\$5,000.00	\$4,500.00	900.00%
7245003	524003	OUTSIDE M/V REPAIRS	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
7245003	524006	EQUIPMENT REPAIRS	\$0.00	\$0.00	\$2,000.00	\$1,030.07	\$5,000.00	\$3,000.00	150.00%
7245003	530019	SOFTWARE	\$0.00	\$290.04	\$9,000.00	\$4,725.30	\$23,050.00	\$14,050.00	156.11%
7245003	538007	CONTRACT SERVICES	\$0.00	\$7,750.00	\$6,000.00	\$5,539.47	\$6,000.00	\$0.00	0.00%
7245003	546002	TOOLS	\$1,645.66	\$328.27	\$1,200.00	\$816.19	\$2,000.00	\$800.00	66.67%
7245003	546005	HARDWARE	\$0.00	\$492.63	\$1,500.00	\$79.99	\$1,500.00	\$0.00	0.00%
7245003	548002	TIRES/TUBES	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%
7245003	548003	PARTS & ACCESSORIES	\$0.00	\$0.00	\$2,000.00	\$545.38	\$2,000.00	\$0.00	0.00%
7245003	548006	GASOLINE	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
7245003	548007	DIESEL	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
7245003	550003	DRAINAGE REHABS	\$0.00	\$1,000.00	\$20,000.00	\$11,888.34	\$20,000.00	\$0.00	0.00%
7245003	550004	DRAINAGE SUPPLIES	\$118.36	\$1,000.00	\$8,000.00	\$5,229.25	\$8,000.00	\$0.00	0.00%
<b>45003 STORMWATER</b>	<b>EQUIPMENT MAINTENANCE</b>	\$1,764.02	\$10,860.94	\$59,200.00	\$31,853.99	\$82,550.00	\$23,350.00	39.44%	

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7245004 511005	LABOR/CUSTODIAN/MECHA	\$157,094.86	\$139,187.20	\$353,916.00	\$181,659.39	\$446,989.00	\$93,073.00	26.30%
7245004 513001	OVERTIME	\$0.00	\$0.00	\$2,000.00	\$0.00	\$5,000.00	\$3,000.00	150.00%
7245004 514003	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7245004 546003	LOAM/SAND/GRAVEL	\$0.00	\$297.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%
7245004 548005	PRESCRIPTION EYEGLASSES	\$0.00	\$0.00	\$1,410.00	\$0.00	\$2,000.00	\$590.00	41.84%
7245004 549005	SAFETY SHOES	\$0.00	\$500.00	\$1,650.00	\$1,375.00	\$2,400.00	\$750.00	45.45%
7245004 549006	WORK CLOTHES	\$0.00	\$600.00	\$2,100.00	\$1,400.00	\$2,800.00	\$700.00	33.33%
<b>45004 STORMWATER LABORS</b>		\$157,094.86	\$140,584.20	\$364,076.00	\$184,434.39	\$462,189.00	\$98,113.00	26.95%

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7245050	591001	BOND PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>45050</b>	<b>STORMWATER</b>	<b>BOND PRINCIPAL</b>							

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7245051	591501	BOND INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	<b>45051 STORMWATER</b>	<b>BOND INTEREST</b>							
		<b>STORMWATER</b>	\$380,715.32	\$462,427.06	\$907,455.00	\$557,073.39	\$1,074,266.00	\$166,811.00	18.38%