

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2305 FY23 STORM WATER OPERATING BUDGET										
ACCOUNTS FOR:										
STORMWATER OPERATING	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
450 STORMWATER										
45001 STORMWATER - ADMINISTRATION										
7245001 511002 DEPART HED	56,639.40	81,931.28	68,846.63	64,564.82	93,089.00	86,885.00	-6.7%			
7245001 511004 CLERICAL	67,934.30	81,000.65	82,950.94	66,761.99	105,223.00	102,403.00	-2.7%			
7245001 513001 OVERTIME	2,897.54	2,359.20	4,478.04	725.05	2,000.00	2,000.00	.0%			
7245001 514003 LONG	.00	.00	.00	.00	.00	.00	.0%			
7245001 514004 DRUG/ALCOH	.00	.00	.00	.00	1,000.00	.00	.0%			
7245001 515005 LICENCE	67.52	67.55	407.55	150.00	1,200.00	500.00	-58.3%			
7245001 515006 MEAL ALLOW	199.77	500.00	453.92	.00	1,000.00	500.00	-50.0%			
7245001 517002 W/C	.00	.00	.00	111.00	5,250.00	5,250.00	.0%			
7245001 517003 MEDICARE	.00	.00	.00	.00	7,980.00	8,219.00	3.0%			
7245001 517005 LIFE/HLTH	22,762.92	31,319.43	50,529.72	68,479.56	111,177.00	114,512.00	3.0%			
7245001 517006 PENSION FU	38,970.00	38,970.00	84,008.00	129,111.00	95,356.00	166,134.00	74.2%			
7245001 519003 PHYSICALS	.00	.00	100.00	100.00	800.00	500.00	-37.5%			
7245001 530003 DATA PROCE	.00	.00	-5,001.00	195.98	.00	.00	.0%			
7245001 530004 CONSULTANT	.00	20,936.72	5,273.50	2,500.00	2,000.00	5,000.00	150.0%			
7245001 530011 WTR TEST	.00	.00	.00	66.24	1,000.00	1,000.00	.0%			
7245001 530012 POL DET	196.00	832.00	.00	.00	1,000.00	1,000.00	.0%			
7245001 530020 TRAINING	985.04	232.08	35.90	.00	2,000.00	2,000.00	.0%			
7245001 534001 CELLPHONE	.00	.00	.00	.00	.00	.00	.0%			
7245001 534004 WIRELESS D	213.41	734.85	2,316.05	1,120.69	2,500.00	2,500.00	.0%			
7245001 542001 PRINTING	3,086.10	4,891.08	5,572.53	1,741.29	3,000.00	3,000.00	.0%			
7245001 542002 OFFICE SUP	4,546.25	3,298.72	811.97	617.64	5,000.00	5,000.00	.0%			
7245001 548005 EYEGLS ALL	.00	.00	178.00	.00	750.00	750.00	.0%			
7245001 549005 SAFETY SHO	500.00	.00	.00	.00	.00	.00	.0%			

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ACCOUNTS FOR:									
		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
STORMWATER OPERATING									
7245001	549006	645.97	300.00	400.00	200.00	900.00	900.00	.0%	
7245001	549007	.00	.00	.00	600.00	600.00	600.00	.0%	
7245001	571001	1,012.91	1,922.58	911.50	705.17	3,500.00	3,000.00	-14.3%	
7245001	573001	645.00	475.00	355.29	3,011.24	3,000.00	1,000.00	-66.7%	
7245001	574004	.00	.00	.00	.00	11,500.00	11,500.00	.0%	
7245001	578010	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%	
7245001	578050	.00	.00	.00	.00	10,000.00	50,000.00	400.0%	
7245001	596101	20,000.00	20,961.00	33,606.00	36,251.00	37,202.00	40,828.00	9.7%	
TOTAL STORMWATER - ADMINISTR		221,302.13	310,732.14	356,234.54	397,012.67	528,027.00	634,981.00	20.3%	

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2305 FY23 STORM WATER OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:							
STORMWATER OPERATING	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
45002 - STORMWATER - BUILDING MAINT.	554.31	249.78	.00	495.50	500.00	500.00	.0%
7245002 543001 BLD REP							
7245002 545001 CUSTODIAL	.00	.00	102.87	211.10	1,000.00	500.00	-50.0%
TOTAL STORMWATER - BUILDING	554.31	249.78	102.87	706.60	1,500.00	1,000.00	-33.3%

Town of Braintree, MA



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2305 FY23 STORM WATER OPERATING BUDGET		FOR PERIOD 99						
ACCOUNTS FOR:		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
STORMWATER OPERATING								
45003	STORMWATER - EQUIPMENT MAINT.							
7245003	521007 FUEL OIL	.00	.00	17.83	.00	500.00	500.00	.0%
7245003	521011 ELECTRIC	.00	.00	.00	.00	1,000.00	.00	.0%
7245003	524002 CONST EQU	.00	.00	29.49	3,382.96	5,000.00	5,000.00	.0%
7245003	524003 M/V REP	.00	.00	2,000.00	490.00	3,000.00	3,000.00	.0%
7245003	524006 EQUIP REP	.00	.00	1,290.07	1,146.05	5,000.00	5,000.00	.0%
7245003	530019 SOFTWARE	.00	290.04	4,069.74	16,942.36	23,050.00	26,700.00	15.8%
7245003	538007 CONTR SER	.00	7,750.00	4,189.47	.00	6,000.00	6,000.00	.0%
7245003	546002 TOOLS	1,645.66	328.27	1,128.46	388.45	2,000.00	2,000.00	.0%
7245003	546005 HARDWARE	.00	492.63	341.16	140.00	1,500.00	1,500.00	.0%
7245003	548002 TIRES TUB	.00	.00	.00	.00	1,500.00	1,500.00	.0%
7245003	548003 & ACCESSO	.00	.00	1,534.60	-105.75	2,000.00	2,000.00	.0%
7245003	548006 GASOLINE	.00	.00	.00	.00	2,000.00	2,000.00	.0%
7245003	548007 DIESEL	.00	.00	.00	.00	2,000.00	2,000.00	.0%
7245003	550003 DRAIN REH	.00	1,000.00	14,180.21	1,046.25	20,000.00	20,000.00	.0%
7245003	550004 DRAIN SUP	118.36	1,000.00	5,229.25	1,022.70	8,000.00	8,000.00	.0%
TOTAL STORMWATER - EQUIPMENT		1,764.02	10,860.94	34,010.28	24,453.02	82,550.00	85,200.00	3.2%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2305 FY23 STORM WATER OPERATING BUDGET		FOR PERIOD 99									
ACCOUNTS FOR:		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT			
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 1	CHANGE			
STORMWATER OPERATING											
45004 - STORMWATER - LABORS											
7245004	511005	157,094.86	139,187.20	231,984.83	314,525.33	446,989.00	457,434.00	2.3%			
7245004	513001	.00	.00	7,982.05	.00	5,000.00	5,000.00	.0%			
7245004	514003	.00	.00	.00	.00	.00	.00	.0%			
7245004	546003	.00	297.00	.00	.00	3,000.00	.00	.0%			
7245004	548005	.00	.00	.00	.00	2,000.00	2,000.00	.0%			
7245004	549005	.00	500.00	1,375.00	1,800.00	2,400.00	2,400.00	.0%			
7245004	549006	.00	600.00	1,400.00	2,400.00	2,800.00	2,800.00	.0%			
TOTAL STORMWATER - LABORS		157,094.86	140,584.20	242,741.88	318,725.33	462,189.00	469,634.00	1.6%			

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PROJECTION: 2305 FY23 STORM WATER OPERATING BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:							
STORMWATER OPERATING	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
45050 STORMWATER - BOND PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
7245050 591001 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL STORMWATER - BOND PRIN	.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2305 FY23 STORM WATER OPERATING BUDGET									
ACCOUNTS FOR:									
FOR PERIOD 99									
	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
STORMWATER OPERATING									
45051 STORMWATER - BOND INTEREST									
7245051 591501 INTEREST	.00	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL STORMWATER - BOND INTE	.00	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL STORMWATER	380,715.32	462,427.06	633,089.57	740,897.62	1,074,266.00	1,190,815.00	10.8%	1,190,815.00	10.8%
TOTAL STORMWATER OPERATING	380,715.32	462,427.06	633,089.57	740,897.62	1,074,266.00	1,190,815.00	10.8%	1,190,815.00	10.8%
GRAND TOTAL	380,715.32	462,427.06	633,089.57	740,897.62	1,074,266.00	1,190,815.00	10.8%	1,190,815.00	10.8%

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2305 FY23 STORM WATER OPERATING BUDGET

ACCOUNTS FOR: STORMWATER OPERATING	VENDOR	QUANTITY	UNIT COST	2023 Department Original
450 STORMWATER				
45001 STORMWATER - ADMINISTRATION				
7245001 511002 - DEPARTMENT HEAD		1.00	86,885.00	86,885.00 *
DIVISION MANAGER (250901)				
7245001 511004 - CLERICAL				
CLERICAL - AFSCME (250851)		1.00	50,888.00	102,403.00 *
BILLING ANALYST -AFSCME (250981)		1.00	51,515.00	50,888.00
				51,515.00
TOTAL STORMWATER - ADMINISTRATION				189,288.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2305 FY23 STORM WATER OPERATING BUDGET

ACCOUNTS FOR: STORMWATER_OPERATING	VENDOR	QUANTITY	UNIT COST	2023 Department Original
45004 STORMWATER - LABORS				
7245004 511005 - LABOR/CUSTODIAN/MECHA				
LABORER (250025)		1.00	52,890.00	457,434.00 *
				52,890.00
LABORER (250455)		1.00	62,682.00	62,682.00
LABORER (250481)		1.00	64,227.00	64,227.00
LABORER (250802)		1.00	57,274.00	57,274.00
LABORER (250864)		1.00	51,540.00	51,540.00
LABORER (250869)		1.00	52,890.00	52,890.00
LABORER (000000)		1.00	52,890.00	52,890.00
LABORER (000000)		1.00	63,041.00	63,041.00
TOTAL STORMWATER - LABORS				
TOTAL STORMWATER				
TOTAL STORMWATER OPERATING				
GRAND TOTAL				646,722.00

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