

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2405 FY24 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
450 STORMWATER							
45001 STORMWATER - ADMINISTRATION							
7245001 511002 DEPART HED	81,931.28	68,846.63	83,775.16	66,582.54	86,885.00	90,450.00	4.1%
7245001 511004 CLERICAL	81,000.65	82,950.94	89,880.15	56,898.10	102,403.00	102,881.00	.5%
7245001 513001 OVERTIME	2,359.20	4,478.04	725.05	.00	2,000.00	2,000.00	.0%
7245001 515005 LICENCE	67.55	407.55	150.00	545.00	500.00	500.00	.0%
7245001 515006 MEAL ALLOW	500.00	453.92	.00	.00	500.00	500.00	.0%
7245001 517002 W/C	.00	.00	578.50	.00	5,250.00	5,250.00	.0%
7245001 517003 MEDICARE	.00	.00	4,509.17	3,432.07	8,219.00	8,219.00	.0%
7245001 517005 LIFE/HLTH	31,319.43	50,529.72	68,479.56	.00	114,512.00	114,512.00	.0%
7245001 517006 PENSION FU	38,970.00	84,008.00	129,111.00	166,144.32	166,134.00	166,134.00	.0%
7245001 519003 PHYSICALS	.00	100.00	100.00	250.00	500.00	500.00	.0%
7245001 530003 DATA PROCE	.00	4,300.00	195.98	.00	.00	.00	.0%
7245001 530004 CONSULTANT	20,936.72	5,273.50	3,679.35	.00	5,000.00	40,000.00	700.0%
7245001 530011 WTR TEST	.00	.00	66.24	1,911.83	1,000.00	2,500.00	150.0%
7245001 530012 POL DET	832.00	.00	224.00	.00	1,000.00	2,000.00	100.0%
7245001 530020 TRAINING	232.08	35.90	.00	1,997.89	2,000.00	2,000.00	.0%
7245001 534001 CELLPHONE	.00	.00	.00	271.43	.00	.00	.0%
7245001 534004 WIRELESS D	734.85	2,316.05	1,377.22	1,481.15	2,500.00	2,500.00	.0%
7245001 542001 PRINTING	4,891.08	5,572.53	1,800.28	566.41	3,000.00	15,000.00	400.0%
7245001 542002 OFFICE SUP	3,298.72	811.97	594.21	630.53	5,000.00	5,000.00	.0%
7245001 548005 EYEGLS ALL	.00	178.00	.00	.00	750.00	750.00	.0%
7245001 549006 WRK CLTHS	300.00	400.00	200.00	800.00	900.00	900.00	.0%
7245001 549007 CHEMICALS	.00	.00	600.00	683.84	600.00	1,000.00	66.7%
7245001 571001 MEETINGS/S	1,922.58	911.50	705.17	2,115.00	3,000.00	3,000.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2405 FY24 - 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
7245001 573001 DUES/MEMBE	475.00	355.29	3,011.24	388.75	1,000.00	1,000.00	.0%
7245001 574004 INSURANCE	.00	.00	.00	.00	11,500.00	12,650.00	10.0%
7245001 578010 OPEB LIABI	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
7245001 578050 RESERVE	.00	.00	.00	.00	50,000.00	50,000.00	.0%
7245001 596101 XFR OUT GF	20,961.00	33,606.00	36,251.00	40,828.00	40,828.00	55,994.00	37.1%
TOTAL STORMWATER - ADMINISTR	310,732.14	365,535.54	446,013.28	365,526.86	634,981.00	705,240.00	11.1%



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PROJECTION: 2405 FY24 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.							
7245002	543001 BLD REP	249.78	.00	495.50	.00	500.00	500.00	.0%
7245002	545001 CUSTODIAL	.00	102.87	211.10	7.16	500.00	500.00	.0%
TOTAL STORMWATER - BUILDING		249.78	102.87	706.60	7.16	1,000.00	1,000.00	.0%

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PROJECTION: 2405 FY24 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
45003 STORMWATER - EQUIPMENT MAINT.							
7245003 521007 FUEL OIL	.00	17.83	.00	.00	500.00	500.00	.0%
7245003 524002 CONST EQU	.00	29.49	3,406.34	4,010.11	5,000.00	5,000.00	.0%
7245003 524003 M/V REP	.00	2,000.00	490.00	2,999.94	3,000.00	10,000.00	233.3%
7245003 524006 EQUIP REP	.00	1,290.07	1,146.05	5,000.00	5,000.00	10,000.00	100.0%
7245003 530019 SOFTWARE	290.04	6,069.74	15,741.95	19,700.27	26,700.00	30,278.00	13.4%
7245003 538007 CONTR SER	7,750.00	4,189.47	.00	.00	6,000.00	.00	.0%
7245003 546002 TOOLS	328.27	1,128.46	844.34	1,433.58	2,000.00	2,000.00	.0%
7245003 546005 HARDWARE	492.63	341.16	24.97	227.50	1,500.00	1,500.00	.0%
7245003 548002 TIRES TUB	.00	.00	.00	113.26	1,500.00	5,000.00	233.3%
7245003 548003 & ACCESSO	.00	1,534.60	-105.75	265.11	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	1,000.00	14,180.21	6,071.25	.00	20,000.00	40,000.00	100.0%
7245003 550004 DRAIN SUP	1,000.00	5,229.25	1,022.70	5,329.66	8,000.00	8,000.00	.0%
TOTAL STORMWATER - EQUIPMENT	10,860.94	36,010.28	28,641.85	39,079.43	85,200.00	118,278.00	38.8%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2405 FY24 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
45004 STORMWATER - LABORS							
7245004 511005 LABOR/CUST	139,187.20	231,984.83	403,712.14	287,183.78	457,434.00	575,215.00	25.7%
7245004 513001 OVERTIME	.00	7,982.05	.00	180.12	5,000.00	5,000.00	.0%
7245004 546003 LOAM/SAND/	297.00	.00	.00	.00	.00	.00	.0%
7245004 548005 EYEGLS ALL	.00	.00	.00	.00	2,000.00	2,250.00	12.5%
7245004 549005 SAFETY SHO	500.00	1,375.00	2,100.00	900.00	2,400.00	2,700.00	12.5%
7245004 549006 WORK CLOTH	600.00	1,400.00	2,750.00	1,900.80	2,800.00	3,150.00	12.5%
TOTAL STORMWATER - LABORS	140,584.20	242,741.88	408,562.14	290,164.70	469,634.00	588,315.00	25.3%
TOTAL STORMWATER	462,427.06	644,390.57	883,923.87	694,778.15	1,190,815.00	1,412,833.00	18.6%
TOTAL STORMWATER OPERATING	462,427.06	644,390.57	883,923.87	694,778.15	1,190,815.00	1,412,833.00	18.6%
GRAND TOTAL	462,427.06	644,390.57	883,923.87	694,778.15	1,190,815.00	1,412,833.00	18.6%

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2405 FY24 STORM WATER OPERATING BUDGET		2024 Department Original	
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST
STORMWATER OPERATING			
450 STORMWATER			
45001 STORMWATER - ADMINISTRATION			
7245001	511002 - DEPARTMENT HEAD	1.00	90,450.00
DIVISION MANAGER (250901)			
7245001	511004 - CLERICAL	1.00	102,881.00 *
	BILLING ANALYST - AFSCME (250981)		53,544.00
	CLERICAL - AFSCME (0)	1.00	49,337.00
7245001	513001 - OVERTIME		2,000.00
7245001	515005 - LICENCE INCENTIVE		500.00
7245001	515006 - MEAL ALLOWANCE		500.00
7245001	517002 - WORKERS COMP		5,250.00
7245001	517003 - EMPLOYER MEDICARE		8,219.00
7245001	517005 - GROUP LIFE & MEDICAL		114,512.00
7245001	517006 - PENSION FUND		166,134.00
7245001	519003 - ANNUAL PHYSICALS		500.00
TOTAL STORMWATER - ADMINISTRATION			490,946.00

Town of Braintree, MA



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2405 FY24 STORM WATER OPERATING BUDGET

ACCOUNTS FOR: STORMWATER OPERATING	VENDOR	QUANTITY	UNIT COST	2024 Department Original
45004 STORMWATER - LABORS				
7245004 511005 - LABOR/CUSTODIAN/MECHA				
LABORER (250025)		1.00	61,858.00	575,215.00 *
LABORER (250236)		1.00	66,225.00	61,858.00
LABORER (250455)		1.00	67,995.00	66,225.00
LABORER (250481)		1.00	79,674.00	67,995.00
COMPLIANCE SPECIALIST/INSP (251046)		1.00	64,586.00	79,674.00
LABORER (262116)		1.00	60,086.00	64,586.00
LABORER (0)		1.00	62,870.00	60,086.00
LABORER (250790)		1.00	61,029.00	62,870.00
LABORER (0)		1.00	50,892.00	61,029.00
7245004 513001 - OVERTIME				50,892.00
				5,000.00
TOTAL STORMWATER - LABORS				580,215.00
TOTAL STORMWATER				1,071,161.00
TOTAL STORMWATER OPERATING				1,071,161.00
GRAND TOTAL				1,071,161.00

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