

# Utilities

TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL TELEPHONE - CENTREX	38,719.58	44,321.26	41,193.80	35,617.12	46,000.00	46,000.00	.0%
TOTAL TELEPHONE - LONG DISTA	3,601.60	514.14	.00	.00	.00	.00	.0%
TOTAL WIRELESS TELECOMM	2,315.94	2,477.69	4,632.94	1,603.57	3,528.00	4,633.00	31.3%
TOTAL INTERNET ACCESS	13,569.69	21,509.94	11,109.62	10,477.74	10,000.00	10,000.00	.0%
TOTAL UTILITIES - ELECTRICIT	420,160.57	394,922.04	463,105.91	227,587.37	444,048.00	490,577.00	10.5%
TOTAL UTILITIES - NATURAL GA	312,202.92	226,955.07	208,558.13	19,894.19	287,438.00	269,045.00	-6.4%
TOTAL UTILITIES - OIL	96,883.99	14,430.94	.00	.00	.00	.00	.0%
TOTAL UTILITIES - SEPTIC/WAS	8,582.75	83,114.35	140,973.59	121,000.00	127,000.00	140,000.00	10.2%
TOTAL UTILITIES - SOLID WAST	36,009.30	35,051.43	32,964.00	35,000.00	35,000.00	35,000.00	.0%
TOTAL UTILITIES - WATER	61,942.45	53,361.35	72,257.14	58,000.00	85,000.00	75,000.00	-11.8%
GRAND TOTAL	993,988.79	876,658.21	974,795.13	509,179.99	1,038,014.00	1,070,255.00	3.1%

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BUSINESS OFFICE	38,719.58	44,321.26	41,193.80	.00	.00	.00	.0%
CUSTODIAL/MAINTENANCE	.00	.00	.00	35,617.12	46,000.00	46,000.00	.0%
TOTAL TELEPHONE - CENTREX	38,719.58	44,321.26	41,193.80	35,617.12	46,000.00	46,000.00	.0%
BUSINESS OFFICE	3,601.60	514.14	.00	.00	.00	.00	.0%
TOTAL TELEPHONE - LONG DISTA	3,601.60	514.14	.00	.00	.00	.00	.0%
BUSINESS OFFICE	2,315.94	2,477.69	4,632.94	.00	.00	.00	.0%
CUSTODIAL/MAINTENANCE	.00	.00	.00	1,603.57	3,528.00	4,633.00	31.3%
TOTAL WIRELESS TELECOMM	2,315.94	2,477.69	4,632.94	1,603.57	3,528.00	4,633.00	31.3%
BUSINESS OFFICE	1,200.00	.00	.00	.00	.00	.00	.0%
TECHNOLOGY	12,369.69	21,509.94	11,109.62	10,477.74	10,000.00	10,000.00	.0%
TOTAL INTERNET ACCESS	13,569.69	21,509.94	11,109.62	10,477.74	10,000.00	10,000.00	.0%
BUSINESS OFFICE	420,160.57	394,922.04	7,066.18	2,574.46	6,000.00	7,000.00	16.7%
HIGH SCHOOL	.00	.00	252,495.14	131,194.87	240,000.00	260,070.00	8.4%
MIDDLE SCHOOL	.00	.00	137,749.99	59,246.48	118,800.00	141,882.00	19.4%
CLAYPIT HILL	.00	.00	34,329.39	18,534.95	37,800.00	38,934.00	3.0%
HAPPY HOLLOW	.00	.00	20,550.41	12,383.48	28,800.00	29,664.00	3.0%
LOKER	.00	.00	10,914.80	3,653.13	12,648.00	13,027.00	3.0%
TOTAL UTILITIES - ELECTRICIT	420,160.57	394,922.04	463,105.91	227,587.37	444,048.00	490,577.00	10.5%
BUSINESS OFFICE	312,202.92	226,955.07	.00	.00	.00	.00	.0%
HIGH SCHOOL	.00	.00	78,170.69	4,884.13	104,400.00	80,516.00	-22.9%
MIDDLE SCHOOL	.00	.00	58,631.35	8,559.29	70,956.00	73,085.00	3.0%
CLAYPIT HILL	.00	.00	29,085.60	2,007.48	42,543.00	43,819.00	3.0%
HAPPY HOLLOW	.00	.00	27,722.07	3,066.70	43,578.00	44,885.00	3.0%
LOKER	.00	.00	14,948.42	1,376.59	25,961.00	26,740.00	3.0%
TOTAL UTILITIES - NATURAL GA	312,202.92	226,955.07	208,558.13	19,894.19	287,438.00	269,045.00	-6.4%

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geoffrey\_macdonald

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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
UTILITIES - OIL							
BUSINESS OFFICE	96,883.99	14,430.94	.00	.00	.00	.00	.0%
TOTAL UTILITIES - OIL	96,883.99	14,430.94	.00	.00	.00	.00	.0%
BUSINESS OFFICE	8,582.75	83,114.35	140,973.59	.00	.00	.00	.0%
CUSTODIAL/MAINTENANCE	.00	.00	.00	121,000.00	127,000.00	140,000.00	10.2%
TOTAL UTILITIES - SEPTIC/WAS	8,582.75	83,114.35	140,973.59	121,000.00	127,000.00	140,000.00	10.2%
BUSINESS OFFICE	36,009.30	35,051.43	32,964.00	.00	.00	.00	.0%
CUSTODIAL/MAINTENANCE	.00	.00	.00	35,000.00	35,000.00	35,000.00	.0%
TOTAL UTILITIES - SOLID WAST	36,009.30	35,051.43	32,964.00	35,000.00	35,000.00	35,000.00	.0%
BUSINESS OFFICE	61,942.45	53,361.35	72,257.14	.00	.00	.00	.0%
CUSTODIAL/MAINTENANCE	.00	.00	.00	58,000.00	85,000.00	75,000.00	-11.8%
TOTAL UTILITIES - WATER	61,942.45	53,361.35	72,257.14	58,000.00	85,000.00	75,000.00	-11.8%
GRAND TOTAL	993,988.79	876,658.21	974,795.13	509,179.99	1,038,014.00	1,070,255.00	3.1%