

**BOARD OF SELECTMEN**

**Proposed Budget  
FY 2017  
Department #101**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0001	SELECTMEN ADMIN.SALARIES-CLERK	91,078	69,705	72,998	<b>78,553</b>
P0002	SELECT.ADMIN.SALARIES-STAFF	58,840	61,167	64,413	<b>66,024</b>
P0003	SELECT.ADMIN.SALARY-LONGEVITY	2,750	850	1,450	<b>1,450</b>
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<b>I</b>	<b>1011 SELECTMEN ADMIN. SALARIES</b>	<b>152,668</b>	<b>131,722</b>	<b>138,861</b>	<b>146,027</b>
P0004	SELECT INCID-ADVERTISING	119	179	250	<b>400</b>
P0005	SELECT INCID-DUES/SUBSCR	117	117	300	<b>300</b>
P0006	SELECT INCID-OFC SUPPL	1,295	1,222	1,500	<b>2,500</b>
<i>A few pieces of our equipment need to be replaced. Replacement of the time/date stamp alone has been estimated at \$700.00.</i>					
P0007	SELECT INCID - LEASE	1,629	1,573	1,800	<b>1,800</b>
P0008	SELECT INCID-PRINTING	214	221	300	<b>300</b>
P0009	SELECT INCID-POSTAGE	1,335	1,245	1,270	<b>1,350</b>
<i>This slight increase is to account for raise in postal rates.</i>					
P0010	SELECT INCID - TELEPHONE/FAX	487	523	475	<b>600</b>
P0015	SELECTMEN INCIDENTALS-MISC.	976	798	936	<b>1,000</b>
P0206	SELECT INCID-MICROFILMING	857	0	1,000	<b>1,000</b>
P0254	SELECT INCID-EQUIP REPAIR	0	0	200	<b>200</b>
P1018	SELECTMEN STENO SERVICES	3,889	2,000	2,000	<b>3,500</b>
<i>This money will be used to provide coverage in the office at the rate we are obligated to pay.</i>					
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<b>2</b>	<b>1012 SELECTMEN INCIDENTALS</b>	<b>10,918</b>	<b>7,878</b>	<b>10,031</b>	<b>12,950</b>
P0012	SELECT COLLECTIVE BARGAIN	119,026	91,836	90,000	<b>105,000</b>
<i>Collective bargaining for all bargaining units</i>					
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<b>3</b>	<b>1014 SELECT NEGOTIATING SVCS</b>	<b>119,026</b>	<b>91,836</b>	<b>90,000</b>	<b>105,000</b>
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<b>101</b>	<b>BOARD OF SELECTMEN</b>	<b>282,612</b>	<b>231,436</b>	<b>238,892</b>	<b>263,977</b>

**GENERAL MANAGER****Proposed Budget  
FY 2017  
Department #102**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0016 GEN MGR SAL-GEN MGR	150,264	150,329	157,101	<b>161,029</b>
P0017 GEN MGR SAL-PERS SERV	371,199	378,909	391,744	<b>401,533</b>
<i>Step increase - S. Cartier &amp; new part-time position 20 hrs/week - 1/2 clerk to assist the Procurement Dept. Remove new 1/2 position</i>				420,545  -19,012
P0018 GEN MGR SAL-LONGEVITY	7,400	7,600	8,750	<b>8,750</b>
P0019 GEN MGR SAL-SUMMER/P.T. HELP	10,133	10,060	10,000	<b>10,000</b>
<i>Summer Help</i>				
P0086 GEN MGR SALARIES-OVERTIME	498	1,184	1,200	<b>1,200</b>
<i>Includes secretarial support for Comm. of 21 &amp; Budget Balancing Comm</i>				
P3016 GEN MANAGER SALARIES- EYEWEAR	0	0	250	
<i>Eyewear reimbursement for two AFSCME clerical employees Moved to Account 3278 in incidentals</i>				500 -500
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<b>I 1021 GEN MGR SALARIES</b>	<b>539,494</b>	<b>548,082</b>	<b>569,045</b>	<b>582,512</b>
P0020 GEN MGR INCID-DUE/SUBSCR	1,179	1,353	1,800	<b>1,800</b>
<i>Dues for various municipal associations, including International City/County Management Assoc., Mass. Municipal Management Association, Mass. Muni. Assoc., Mass. Assoc. of Public Purchasing Officials, and Annual MMA Trade Show</i>				
P0021 GEN MGR INCID-OFC SUPPL	2,525	2,011	2,500	<b>2,500</b>
<i>Includes replacement of chairs/file cabinets</i>				
P0022 GEN MGR INCID LEASE/RENTAL	2,303	2,335	2,300	<b>2,700</b>
<i>Includes postage meter rental fee &amp; scale</i>				
P0023 GEN MGR INCID-PRINTING	371	670	600	<b>600</b>
P0024 GEN MGR INCID-POSTAGE	6,472	3,614	6,500	<b>6,500</b>
<i>Includes postage for committees which have no postage budget</i>				
P0025 GEN MGR INCID-MISC	3,492	414	100	<b>100</b>
P0026 GEN MGR INCID REPAIR/SERVICE	0	0	700	<b>100</b>
P0027 GEN MGR INCID-XEROX SUPP	0	0	2,200	<b>2,200</b>
<i>Includes toner &amp; imaging drums for printers</i>				
P0028 GEN MGR INCID-TEMP CLER	0	0	400	<b>200</b>
P0029 GEN MGR INCID-SURETY BONDS	175	175	225	<b>225</b>
P0030 GEN MGRS CAR ALLOWANCE	3,198	2,912	2,700	<b>3,000</b>
<i>Includes gasoline, oil &amp; maintenance to Manager's vehicle</i>				
P0031 GEN MGR INCID - ADVERTISING	174	0	100	<b>100</b>
P1044 GEN MGR INCID-CONT EDUCATION	672	0	1,000	<b>1,000</b>

**GENERAL MANAGER****Proposed Budget  
FY 2017  
Department #102**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Job-related seminars for employees of the General Manager's Office. Continuing Education for Purchasing: as a Certified Public Purchasing Official, the Contract Administrator is required to attend classes to maintain certification from the Inspector General's Office. The State requires 25 CEUs over a 3-year period. The State also holds classes for procurement of Public Works Construction and public building construction.</i>					
P3278	GEN MGRS INCID-EYEWEAR <i>Eyewear now in incidentals</i>	0	0	0	<b>500</b>
2	<b>1022 GEN MGR INCIDENTALS</b>	<b>20,561</b>	<b>13,484</b>	<b>21,125</b>	<b>21,525</b>
<b>102</b>	<b>GENERAL MANAGER</b>	<b>560,055</b>	<b>561,566</b>	<b>590,170</b>	<b>604,037</b>

# TOWN CLERK & ACCOUNTANT

## Proposed Budget FY 2017 Department #103

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0034 TCA SAL-CLERK/ACCT	143,090	200,951	141,013	<b>148,875</b>
P0035 TCA SAL-PERSONAL SERV <i>(Jen 54 days @Step 4; 311 days @ Step 5) (Tricia 155 days @Step 7; 210 days @ Step 8) (Julie Step 8 @ 25 hrs X 52)</i>	362,090	364,605	378,937	<b>392,588</b>
P0036 TCA SAL-LONGEVITY	6,000	7,350	6,400	<b>6,400</b>
P0037 TCA SAL-OT/PEAK LOAD	255	1,829	500	<b>500</b>
P0301 TCA SAL - ATTEND INCENT	1,000	1,200	0	
P3017 TCA SALARIES - EYEWEAR	0	1,291	1,250	
				1,250
<i>Moved to Incidentals as it is not salary</i>				-1,250
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<b>I 1031 TCA SALARIES</b>	<b>512,435</b>	<b>577,226</b>	<b>528,100</b>	<b>548,363</b>
P0039 TCA INCID - ADVERTISING	0	225	0	
P0040 TCA INCID-DUES/SUBSCRIP <i>CMA and Various State Organizations</i>	1,032	1,312	1,200	<b>1,400</b>
P0041 TCA INCID-OFC SUPPLIES <i>Level Funded</i>	2,388	2,721	3,500	<b>3,500</b>
P0042 TCA INCID-LEASE SERVICE <i>Higher lease amount</i>	1,761	1,761	2,000	<b>2,200</b>
P0043 TCA INCID-PRINTING <i>Level Funded</i>	588	658	1,500	<b>1,500</b>
P0044 TCA INCID-POSTAGE <i>Slight increase based on Fiscal 2015</i>	1,849	2,481	2,500	<b>2,700</b>
P0045 TCA INCID-TELEPHONE <i>Level Funded</i>	350	624	900	<b>900</b>
P0046 TCA INCID-EQUIP REPAIR <i>Level Funded</i>	407	252	500	<b>500</b>
P0047 TCA INCID-BOOK BINDING <i>Level Funded</i>	0	816	1,000	<b>1,000</b>
P0048 TCA INCID-CONTINUING EDUC'N <i>\$291.67 per month</i>	3,750	3,881	3,750	<b>3,501</b>
P0049 TCA INCID-MISC <i>Includes eyewear reimbursement per union contract Eyewear moved to account 3279</i>	175	3,089	200	<b>200</b> 1,450 -1,250
P0050 TCA INCID-MICROFILMING	820	977	800	<b>1,000</b>

**TOWN CLERK & ACCOUNTANT****Proposed Budget  
FY 2017  
Department #103**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Increase based upon Fiscal 2015 activity</i>					
P0051	TCA INCID-CONFERENCES <i>Level Funded</i>	1,755	924	1,800	<b>1,800</b>
P1777	TCA INCIDENTALS-TRAVEL <i>Reimbursable mileage only</i>	2,500	2,709	2,500	<b>500</b>
P3279	TCA INCID-EYEWEAR <i>Eyewear moved to incidentals</i>	0	0	0	<b>1,250</b>
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<b>2</b>	<b>1032 TCA INCIDENTALS</b>	<b>17,375</b>	<b>22,430</b>	<b>22,150</b>	<b>21,951</b>
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<b>103</b>	<b>TOWN CLERK &amp; ACCOUNTANT</b>	<b>529,810</b>	<b>599,656</b>	<b>550,250</b>	<b>570,314</b>

# HUMAN RESOURCES

## Proposed Budget FY 2017 Department #104

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1104 HUMAN RES SAL - PART TIME <i>These funds will be used for a non-benefitted part time &gt;20 hrs per wk employee to assist w/routine daily needs, seasonal audits &amp; projects. No overhead cost for benefits for this position. This budget also assists with hiring a PT college intern during summer break and winter break for a college student looking to work in public service. Remove new part-time position</i>	8,698	3,544	5,000	<b>5,000</b> 20,000  -15,000
P2197 HUMAN RESOURCE LONGEVITY <i>\$600 and \$850 for two eligible employees</i>	750	850	1,850	<b>1,450</b>
P7216 HUMAN RESOURCE SAL-MANAGER <i>FY17 Non Union Management Grade M15 Step 8</i>	95,160	97,063	99,490	<b>101,977</b>
P7434 HUMAN RESOURCE SAL-PERS SERV <i>includes FT salaries for two employees grades N07 &amp; N09</i>	115,952	121,608	116,134	<b>132,184</b>
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<b>I 1040 HUMAN RESOURCES</b>	<b>220,560</b>	<b>223,065</b>	<b>222,474</b>	<b>240,611</b>
P2333 HUMAN RESOURCE GEN TRAIN <i>With the high number of new employees, FY17 training initiatives include customer service training, a comprehensive upper and middle management training and increased workplace safety training Reduce training funding</i>	926	0	4,400	<b>4,400</b> 10,000  -5,600
P2334 HUMAN RESOURCE EMPL ASSISTANCE	7,180	7,180	7,180	<b>7,180</b>
P7221 HUMAN RESOURCE-DUES/SUBSCR	821	584	1,000	<b>1,000</b>
P7222 HUMAN RESOURCE-OFFICE SUPPLIES <i>small increase will assist in covering the high cost of printer toner</i>	2,707	4,072	4,300	<b>4,500</b>
P7223 HUMAN RESOURCE INCID-PRINTING	326	832	500	<b>500</b>
P7224 HUMAN RESOURCE INCID-POSTAGE	100	348	300	<b>300</b>
P7226 HUMAN RESOURCE INCID-MISC <i>Covers unexpected expenses as well as Director's cell phone Hire contractor to provide background &amp; pre-employment verification services</i>	4,088	1,219	1,500	<b>10,900</b> 3,400  7,500
P7592 HUMAN RESOURCE-CONF/MEETINGS <i>Director is on the Board of Directors for the MA Municipal Personnel Association which requires attendance at annual and monthly program meetings. This budget also covers the cost of annual attendance of the Director at the Society for Human Resource Management annual conferences, trainings and recertifications. May also include covering the cost of training HR staff at function specific conferences.</i>	1,023	1,319	2,000	<b>5,000</b>
P7595 HUMAN RESOURCE INCID-TELEPHONE	0	1,416	0	
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<b>2 1042 HUMAN RESOURCE-INCIDENTALS</b>	<b>17,171</b>	<b>16,970</b>	<b>21,180</b>	<b>33,780</b>
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<b>104 HUMAN RESOURCES</b>	<b>237,731</b>	<b>240,035</b>	<b>243,654</b>	<b>274,391</b>

**TREASURER****Proposed Budget  
FY 2017  
Department #105**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0056 TREAS SAL-TREAS/COLLECT <i>FY17 Salary Scale</i>	115,860	106,802	111,806	<b>114,643</b>
P0057 TREAS SAL-PERSONAL SERV <i>FY17 Salary Scales &amp; Steps</i>	357,315	390,471	378,508	<b>371,660</b>
P0058 TREAS SAL-LONGEVITY <i>Per Union Contract</i>	4,300	10,600	8,250	<b>3,500</b>
P0059 TREAS SAL-OVERTIME	0	181	1,000	<b>1,000</b>
P0399 TREAS SAL-ATTEND INCENT	4,082	1,740	0	
P3018 TREASURER SALARIES - EYEWEAR <i>Per Union Contract</i> <i>Moved to incidental account 3280</i>	0	729	1,500	<i>1,500</i> <i>-1,500</i>
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<b>I 1051 TREASURER SALARIES</b>	<b>481,557</b>	<b>510,523</b>	<b>501,064</b>	<b>490,803</b>
P0061 TREAS INCID-ADVERTISING <i>Tax Title and Abandoned Checks Advertisement</i>	885	605	749	<b>749</b>
P0062 TREAS INCID-DUES/SUBSCR <i>MCTA and NCFO Annual Dues</i>	205	100	205	<b>205</b>
P0063 TREAS INCID-OFC SUPPLIES <i>Office Supplies</i>	2,281	1,938	2,300	<b>2,350</b>
P0064 TREAS INCID-LEASE/SERVICE <i>Lease on Postage Meter</i>	1,922	1,833	2,000	<b>2,050</b>
P0065 TREAS INCID-PRINTING <i>Printing of Real Estate, Personal Property and Excise Tax Bills</i>	17,058	17,941	18,930	<b>19,430</b>
P0066 TREAS INCID-POSTAGE <i>Real Estate, Personal Property &amp; Excise Tax Postage</i>	35,613	38,274	36,966	<b>38,500</b>
P0067 TREAS INCID-TRAVEL ALLOW <i>Travel to MCTA, NCFO, Annual School and Confernces</i>	225	300	300	<b>350</b>
P0068 TREAS INCID-TELEPHONE <i>Telephone Cost</i>	668	722	665	<b>806</b>
P0069 TREAS INCID-EQUIP REPAIR <i>Simplex Time Stamp and Postage Meter</i>	680	1,230	749	<b>950</b>
P0072 TREAS INCID-RECORD FEES <i>Tax Title Recording and Redemption Fees at Registry of Deeds</i>	2,584	6,384	3,800	<b>5,440</b>
P0074 TREAS INCID-SURETY BONDS	2,438	2,438	2,470	<b>2,500</b>

**TREASURER****Proposed Budget  
FY 2017  
Department #105**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Required bonding for Treasurer and Assistant Treasurer</i>					
P0075	TREAS INCID - BANKING SERVICES <i>Bank Fees</i>	17,678	22,465	19,845	<b>19,900</b>
P3280	TREAS INCID-EYEWEAR <i>Eyewear moved to incidentals</i>	0	0	0	<b>1,500</b>
P7427	TREAS INCID-CONFERENCES <i>MCTA Spring Conference</i>	671	701	675	<b>755</b>
P7428	TREAS INCID-EDU. COURSES <i>MCTA Required Annual School &amp; NCFO Conferences</i>	180	700	400	<b>780</b>
P7438	TREAS INCID- MISC	2,322	225	0	
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<b>2</b>	<b>1052</b> <b>TREASURER INCIDENTALS</b>	<b>85,410</b>	<b>95,856</b>	<b>90,054</b>	<b>96,265</b>
P0081	TREAS/COLLECT TAX FORECL <i>Legal Cost Associated with Tax Titles</i>	24,400	11,112	18,900	<b>19,950</b>
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<b>3</b>	<b>1054</b> <b>TREAS-TAX FORECLOSURE</b>	<b>24,400</b>	<b>11,112</b>	<b>18,900</b>	<b>19,950</b>
P0083	TREAS/COLLECT BOND CERT <i>Bond Certificates</i>	1,000	500	1,000	<b>1,000</b>
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<b>4</b>	<b>1055</b> <b>TREAS BD. CERTIFICATION</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>
P0085	TREAS/COLLECT COLL AGENT <i>Collection Costs at 4% of Ambulance Receipts</i>	49,663	43,397	47,775	<b>49,250</b>
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<b>5</b>	<b>1056</b> <b>TREASURER COLL AGENT</b>	<b>49,663</b>	<b>43,397</b>	<b>47,775</b>	<b>49,250</b>
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<b>105</b>	<b>TREASURER</b>	<b>642,030</b>	<b>661,388</b>	<b>658,793</b>	<b>657,268</b>



**ASSESSORS****Proposed Budget  
FY 2017  
Department #107**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0087 ASSESS SAL-FULL TIME	100,904	131,334	99,437	<b>104,974</b>
P0088 ASSESS SAL-PART TIME	12,608	13,168	11,897	<b>12,500</b>
P0089 ASSESS SAL-PERSONAL SER	113,016	119,359	126,154	<b>130,803</b>
P0090 ASSESS SAL-LONGEVITY	2,650	6,250	750	<b>750</b>
P0091 ASSESS SAL-OVERTIME	300	300	300	<b>300</b>
P0513 ASSESS SAL - ATTEND INCENT	600	600	0	
P3019 ASSESSOR SALARIES - EYEWEAR	0	0	250	
				250
<i>Moved to incidentals account 3281</i>				-250
<b>1 1071 ASSESSOR SALARIES</b>	<b>230,078</b>	<b>271,011</b>	<b>238,788</b>	<b>249,327</b>
P0093 ASSESS INCID-DUES SUBSCR	282	280	700	<b>700</b>
P0094 ASSESS INCID-OFC SUPPL	429	886	1,200	<b>1,200</b>
P0096 ASSESS INCID-PRINTING	1,656	1,056	800	<b>800</b>
P0097 ASSESS INCID-POSTAGE	840	1,188	1,044	<b>1,044</b>
P0098 ASSESS INCID-TRAV ALLOW	1,000	1,083	1,000	<b>1,000</b>
P0100 ASSESS INCID-EQUIP REP	0	0	250	<b>250</b>
P0101 ASSESS INCID-DEED ABSTR	0	0	800	<b>800</b>
P0102 ASSESS EDU. COURSES	0	414	750	<b>1,000</b>
P3281 ASSESS INCID- EYEWEAR	0	0	0	<b>250</b>
<i>Eyewear moved to incidentals</i>				
<b>2 1072 ASSESSORS INCIDENTALS</b>	<b>4,207</b>	<b>4,907</b>	<b>6,544</b>	<b>7,044</b>
P0104 ASSESSORS NEW EQUIPMENT	0	0	500	<b>500</b>
<b>3 1073 ASSESSORS NEW EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
P0106 ASSESSORS-LEGAL COUNSEL DEFENS	9,988	9,925	10,000	<b>50,000</b>
<b>4 1074 ASSESS-LEGAL CNSL DEF</b>	<b>9,988</b>	<b>9,925</b>	<b>10,000</b>	<b>50,000</b>
P0108 ASSESSORS REVAL UPDATE	90,465	125,050	125,000	<b>125,000</b>
<b>5 1077 ASSESSORS REVAL UPDATE</b>	<b>90,465</b>	<b>125,050</b>	<b>125,000</b>	<b>125,000</b>
<b>107 ASSESSORS</b>	<b>334,738</b>	<b>410,893</b>	<b>380,832</b>	<b>431,871</b>

**ENGINEERS****Proposed Budget  
FY 2017  
Department #109**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0110	ENGINEER SAL-PERS SERV <i>Salary for Assistant Town Engineer (\$93,561) and Civil Engineer (\$73,923)</i>	169,657	173,102	171,377	<b>167,484</b>
<b>I 1091</b>	<b>ENGINEERS SALARIES</b>	<b>169,657</b>	<b>173,102</b>	<b>171,377</b>	<b>167,484</b>
P0117	ENG INCID-OFC SUPPLIES <i>Funds for pens, paper, toner, drafting supplies, etc.</i>	2,426	511	1,000	<b>1,000</b>
P0118	ENG INCID-TRAVEL ALLOW <i>Funds for gasoline and any travel expenses</i>	1,324	726	1,000	<b>1,000</b>
P0119	ENG INCID-VEH MAINT <i>Funds to maintain 2 engineering vehicles.</i>	1,472	331	750	<b>750</b>
P0120	ENG INCID-EQUIP REP <i>Funds to repair equip., including multipurpose printer/scanner/copier</i>	1,487	0	1,600	<b>1,600</b>
P0121	ENG INCID-MISC <i>Funds for unforeseen items</i>	142	0	100	<b>100</b>
P0122	ENG INCID-PLANS/BLUEPRINT <i>Funds for large format print paper and printing of large projects for bidding purposes.</i>	686	0	750	<b>750</b>
P0255	ENG INCID-CERTIFICATION <i>Funds for engineering certification</i>	80	80	300	<b>500</b>
P2011	ENG INCID-CONTINUING EDUCATION <i>Funds for continuing education for 2 Engineering Depart. employees</i>	150	1,400	650	<b>650</b>
P7053	ENG INCID-TELEPHONE <i>Funds for cellular phone service for 2 Engineering Dept. employees</i>	480	480	500	<b>500</b>
<b>2 1092</b>	<b>ENGINEERS INCIDENTALS</b>	<b>8,247</b>	<b>3,528</b>	<b>6,650</b>	<b>6,850</b>
P0125	TOWN ENGINEER NEW EQUIP	16,815	0	0	
<b>3 1093</b>	<b>TOWN ENGINEER NEW EQUIP</b>	<b>16,815</b>	<b>0</b>	<b>0</b>	<b>0</b>
P0127	STORMWATER OUTFALL MONITORING <i>Per EPA National Pollution Discharge Elimination System (NPDES) requirements, cities and towns must annually test stormwater outfalls for water quality. This is also another requirement of the EPA consent order.</i>	6,227	27,273	20,000	<b>20,000</b>
<b>4 1094</b>	<b>ENG STORM WATER COMPLIANCE</b>	<b>6,227</b>	<b>27,273</b>	<b>20,000</b>	<b>20,000</b>

**ENGINEERS****Proposed Budget  
FY 2017  
Department #109**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0111	CO-OP STUDENT SALARY <i>Funds for a part time draftsman (12 hours per week) and summer intern</i>	9,823	7,377	10,298	<b>10,298</b>
<b>5</b>	<b>1095 CO-OP STUDENT SALARY</b>	<b>9,823</b>	<b>7,377</b>	<b>10,298</b>	<b>10,298</b>
P0113	ENGINEERS OVERTIME <i>Funds for unexpected overtime performed by 2 Engineering Department employees.</i>	237	378	500	<b>500</b>
<b>6</b>	<b>1096 ENGINEERS OVERTIME</b>	<b>237</b>	<b>378</b>	<b>500</b>	<b>500</b>
P0112	ENGINEERS LONGEVITY <i>Longevity pay for Assistant Town Engineer (\$750)</i>	2,500	2,600	2,500	<b>750</b>
<b>7</b>	<b>1097 ENGINEERS LONGEVITY</b>	<b>2,500</b>	<b>2,600</b>	<b>2,500</b>	<b>750</b>
P2688	ENG COSTS - STREET ACCEPTANCE <i>Funds for recording eight street acceptances (\$250 each) plus other miscellaneous recordings.</i>	1,876	226	2,500	<b>2,500</b>
<b>8</b>	<b>1098 STREET ACCEPTANCE</b>	<b>1,876</b>	<b>226</b>	<b>2,500</b>	<b>2,500</b>
P1084	ENGINEERING AERIAL PHOTOS/GIS <i>Funds to continue to develop GIS layers including water, sewer, drain and properties.</i>	44,856	19,144	23,000	<b>10,000</b>
<b>9</b>	<b>1099 ENGINEERING AERIAL PHOTO/GIS</b>	<b>44,856</b>	<b>19,144</b>	<b>23,000</b>	<b>10,000</b>
<b>109</b>	<b>ENGINEERS</b>	<b>260,238</b>	<b>233,628</b>	<b>236,825</b>	<b>218,382</b>

**TOWN COUNSEL**

**Proposed Budget  
FY 2017  
Department #111**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0141 TOWN COUNSEL OUTSIDE COUNSEL <i>Provision for specialized legal services not provided by Town Counsel. Some current cable licenses will be expiring in FY16/17</i>	10,352	1,300	4,000	<b>12,000</b>
P0142 TOWN COUNSEL - LITIGATION <i>Includes all court and administrative litigation &amp; adversary proceedings, including pleadings, document review, litigation strategy, preparation of witnesses &amp; exhibits, preparation for &amp; representation at depositions, preparation of written discovery such as interrogatories, requests for admissions, &amp; request for production of documents and responses thereto, and preparation for and representation at trials &amp; hearings. The hourly rate for lawyer services is \$160/hour &amp; paralegal services is \$90. Most litigation involves appeals of decisions by the Board of Appeals or the Planning Board.</i>	29,023	57,292	69,500	<b>65,000</b>
P0167 TOWN COUNSEL - RETAINER <i>Includes all day-to-day telephone conferences, meetings, correspondence, memoranda, advice &amp; opinions, legal research, review of deeds, easement, contracts and other documents, preparation and review of Annual Town Meeting &amp; Special Town Meeting warrant articles &amp; motions, attendance at articles meetings, motions meetings, and Town Meetings, etc. Lawyer time &amp; paralegal time is included within retainer services.</i>	59,583	57,500	57,500	<b>57,500</b>
<b>I 1114 TOWN COUNSEL LEGAL SERV</b>	<b>98,958</b>	<b>116,092</b>	<b>131,000</b>	<b>134,500</b>
<b>111 TOWN COUNSEL</b>	<b>98,958</b>	<b>116,092</b>	<b>131,000</b>	<b>134,500</b>

**ELECTION & REGISTRATION****Proposed Budget  
FY 2017  
Department #113**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0145	BD OF REGISTRARS SALARIES	9,900	11,806	10,608	<b>10,608</b>
P0146	ELECT/REG SAL-CLERK <i>274 days @ Step 6; 91 @ Step 7</i>	46,632	51,408	51,024	<b>49,702</b>
P0147	ELECT/REG SAL-OVERTIME	0	0	500	<b>1,000</b>
P0148	ELEC/REG - LONGEVITY	500	1,050	600	
P0627	ELECT/REG SAL-ATTEND INCENT	60	0	0	
P3020	ELECT/REG SAL - EYEWEAR	0	0	250	
	<i>Moved to incidentals as this is not salary</i>				250 -250
<b>I 1131</b>	<b>ELECT/REG SALARIES</b>	<b>57,092</b>	<b>64,264</b>	<b>62,982</b>	<b>61,310</b>
P0150	ELECT/REG INCID-ADVERTIS <i>More elections in FY2017</i>	202	1,025	1,000	<b>2,000</b>
P0151	ELECT/REG INCID-OFC SUPP <i>Presidential and State elections added this year</i>	2,046	4,195	2,500	<b>2,750</b>
P0152	ELECT/REG INCID-POSTAGE <i>State &amp; Presidential Elections</i>	2,480	5,271	10,800	<b>10,900</b>
P0154	ELECT/REG INCID-EQUIP REP	3,035	3,235	3,100	<b>3,235</b>
P0155	ELECT/REG INCID-PRINT BALLOTS <i>Presidential and State elections</i>	3,557	3,400	4,500	<b>4,500</b>
P0156	ELECT/REG INCID-PRINT CENSUS <i>Based on Fiscal 2015 actuals</i>	3,324	3,752	3,700	<b>3,800</b>
P0157	ELECTION INCID - S&W ELECTIONS <i>Presidential and State elections added</i>	10,800	32,550	23,500	<b>33,000</b>
P0158	ELECT/REG INCID-CENSUS/PEAK	735	0	3,000	
P0160	ELECT/REG INCID-FOOD <i>Presidential and State added</i>	1,348	4,391	2,500	<b>4,500</b>
P0161	ELECT/REG INCID-MISC <i>Based on Fiscal 2015 actuals ERYewear moved to incidental account 3282</i>	555	1,118	900	<b>950</b> 1,200 -250
P0162	ELECT/REG INCID-SCH JANT <i>Presidential and State added</i>	898	2,964	2,000	<b>3,500</b>
P0163	ELECT/REG INCID-POL WAGE <i>Presidential and State added</i>	4,770	14,419	8,500	<b>15,500</b>
P0164	ELECT/REG INCID-VOT MACH	6,490	9,131	2,000	<b>7,000</b>

**ELECTION & REGISTRATION****Proposed Budget  
FY 2017  
Department #113**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Presidential and State added</i>					
P0165	ELECT-REG INCID CENSUS FORMS	8,810	8,248	4,200	<b>4,300</b>
P1755	ELECT/REG INCID-BALLOT CODING	5,121	8,032	8,400	<b>8,500</b>
<i>Presidential and State added</i>					
P3282	ELEC/REG INCID EYEWEAR	0	0	0	<b>250</b>
<i>Eyewear moved to incidentals</i>					
		-----	-----	-----	-----
<b>2</b>	<b>1132</b> <b>ELECT/REG INCIDENTALS</b>	<b>54,171</b>	<b>101,731</b>	<b>80,600</b>	<b>104,685</b>
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<b>113</b>	<b>ELECTION &amp; REGISTRATION</b>	<b>111,263</b>	<b>165,995</b>	<b>143,582</b>	<b>165,995</b>

**MUNIC BLDG EXPENSES**

**Proposed Budget  
FY 2017  
Department #117**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0208 MUNI MAINT SAL-CUSTOD <i>2 Custodians/Randall Step Increase</i>	100,615	108,533	93,303	<b>97,077</b>
P0210 MUNI MAINT SAL-OVERTIME	13,916	12,786	13,000	<b>14,000</b>
P0211 MUNI MAINT SAL-LONGEV	0	5,340	2,000	<b>2,000</b>
P0212 MUNI MAINT SAL - SUMMER HELP <i>14 weeks of summer help assistance including grounds care, interior cleaning &amp; vacation coverage for custodians. Also includes 4 wks snow removal &amp; custodial assistance in winter @ \$14/hr</i>	3,874	6,352	7,000	<b>9,450</b>
P1079 MUNIC MAINT SAL-ATTEND/INCENT	1,200	1,200	0	
<b>I 1171 MUNIC BLDG CUST SAL</b>	<b>119,605</b>	<b>134,211</b>	<b>115,303</b>	<b>122,527</b>
P0213 MUN BLDG. - REPAIRS <i>Replace smoke &amp; motion heads as needed. Install new handicap door openers Upgrade alarm system General repairs</i>	3,615	11,364	8,000	<b>27,000</b> 2,000 2,000 15,000 8,000
P0214 MUNI MAINT INCID-LEASE/RENTAL <i>Rental of 2 off-premise storage units for various offices in the Town Hall due to lack of storage space in building.</i>	6,428	11,788	8,000	<b>8,500</b>
P0215 MUNI BLDG MAINT - UTIL	84,929	85,854	88,000	<b>90,000</b>
P0216 MUNI MAINT INCID-CUST SUP <i>Toiletries, paper towels, cleaning supplies</i>	5,676	7,926	7,000	<b>8,000</b>
P0217 MUNI MAINT INCID-REPAIR/SERV <i>Misc. repairs including elevator service &amp; state certification, charging of fire extinguishers, generator maintenance &amp; repairs, plumbing &amp; electrical repairs</i>	13,570	14,000	8,500	<b>9,000</b>
P0218 MUNI MAINT INCID-MISC	12	4,395	100	<b>100</b>
P0219 MUNI MAINT INCID-CARE GND <i>Fertilizer, grass seed, calcium chloride, wreaths</i>	10,363	776	3,000	<b>3,500</b>
P0220 MUNI MAINT INCID-NEW UNIF <i>Contractural</i>	1,000	1,690	1,200	<b>1,200</b>
P0225 MUNI MAINT - AIR COND REPAIRS <i>Repairs to two separate air conditioning systems in main building &amp; third floor attic Replace 3rd Floor HVAC Control Panel Replace 5 Ton Cooling Tower</i>	3,744	8,279	8,000	<b>27,600</b> 9,000 5,600 13,000
P0229 MUNI MAINT - BOILER REPAIRS	2,681	4,798	4,200	<b>5,500</b>

**MUNIC BLDG EXPENSES**

**Proposed Budget  
FY 2017  
Department #117**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Includes costs associated with boiler maintenance. Also includes chemical additives per boiler requirements</i>				
<b>2 1172 MUNIC BLDG INCIDENTALS</b>	<b>132,018</b>	<b>150,870</b>	<b>136,000</b>	<b>180,400</b>
P0223 MUNI MAINT REPAIRS <i>Replace garage doors Replace 3rd Floor Boiler which is 15 years old.</i>	203	20,625	0	<b>20,000</b> 5,000 15,000
<b>3 1174 MUNIC BLDG REPAIRS/MAINT</b>	<b>203</b>	<b>20,625</b>	<b>0</b>	<b>20,000</b>
P1118 TOWN COMMON REPAIRS-GAZEBO <i>General Repairs to gazebo Permanently install speakers @ Gazebo Defer Gazebo Speakers</i>	285	25	1,000	<b>1,000</b> 1,000 4,000 -4,000
<b>4 1177 TOWN COMMON MAINT</b>	<b>285</b>	<b>25</b>	<b>1,000</b>	<b>1,000</b>
P1470 MUNI BLDG NEW EQUIPMENT <i>Purchase of various power tools Equipment cart Receiver &amp; speakers for Memorial Hall Floor Stripper Floor Stripper vacuum Cleaning cart Defibrilators for 2nd &amp; 3rd Floors Shelving for custodian's room &amp; garage Replace 15 year old sofa, recliner &amp; table in lunchroom Defer Speakers for Memorial Hall</i>	347	3,732	500	<b>16,250</b> 500 500 1,500 5,000 2,000 800 5,000 1,000 1,500 -1,550
<b>5 1179 MUNIC BLDG NEW EQUIP</b>	<b>347</b>	<b>3,732</b>	<b>500</b>	<b>16,250</b>
<b>117 MUNIC BLDG EXPENSES</b>	<b>252,458</b>	<b>309,463</b>	<b>252,803</b>	<b>340,177</b>



**MUNIC BLDG OFC EXP****Proposed Budget  
FY 2017  
Department #119**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0226	MUNI OFC SAL-SWITCHBD	43,898	44,373	45,483	<b>46,620</b>
P0227	MUNI OFC SAL-LONGEVITY	0	2,000	2,000	<b>2,000</b>
P1173	MUNI OFFICE SAL TEMP HELP <i>Summer/holiday assistance for switchboard &amp; other departments as needed</i>	3,768	3,063	8,000	<b>5,000</b>
P1174	MUNIC OFFICE SAL-ATTEND INCENT	600	330	0	
P3021	MUNI OFFICE SAL - EYEWEAR	0	250	250	
	<i>Eyewear moved to incidentals account 3283</i>				250 -250
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<b>1</b>	<b>1191</b> <b>MUNIC BLDG OFFICE SALARIES</b>	<b>48,266</b>	<b>50,016</b>	<b>55,733</b>	<b>53,620</b>
P0230	MUNI MAINT INCID-LEASE RENTAL	0	0	500	<b>100</b>
P0231	MUNI OFC INCID-TELEPHONE	10,254	13,947	12,000	<b>14,000</b>
P0232	MUNI OFC INCID-LAW LIB	2,069	2,898	3,200	<b>3,000</b>
P0233	MUNI OFC INCID-XEROX SUPPLIES <i>Includes paper, staples &amp; toner for Municipal Building printer/copier</i>	5,799	3,095	8,000	<b>8,000</b>
P0265	MUNI OFFICE INCID REP/SERVICE <i>Telephone system maintenance, including voice mail &amp; copier machine maintenance</i>	4,081	2,306	6,000	<b>6,000</b>
P3283	MUNI OFFIC INCID - EYEWEAR <i>Eyewear moved to incidental account 3283</i>	0	0	0	<b>250</b>
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<b>2</b>	<b>1192</b> <b>MUNIC BLDG OFFICE EXPENSE</b>	<b>22,203</b>	<b>22,246</b>	<b>29,700</b>	<b>31,350</b>
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	<b>119</b> <b>MUNIC BLDG OFC EXP</b>	<b>70,469</b>	<b>72,262</b>	<b>85,433</b>	<b>84,970</b>

**COUNCIL ON AGING**

**Proposed Budget  
FY 2017  
Department #121**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0270 AGING SALARIES-P.T. BUS DRIVER	1,589	1,415	3,000	<b>3,000</b>
P0272 AGING SALARIES-DIRECTOR	84,525	80,528	76,239	<b>80,526</b>
P0273 AGING SALARIES-BUS DRIVER	47,789	47,789	50,080	<b>51,578</b>
P0274 AGING SALARIES - OUTREACH WRKR	46,989	34,132	51,848	<b>54,742</b>
P0353 AGING SALARIES-PROG ASSISTANT	27,593	27,901	28,705	<b>26,700</b>
P0354 AGING SALARIES-CUSTODIAN	46,034	47,376	49,680	<b>52,936</b>
P0988 AGING SALARIES-CUSTODIAN DIFF	1,986	1,955	2,500	<b>2,500</b>
P1282 AGING SALARIES-ATTEND INCENT	0	0	420	
P1346 COUNCIL ON AGING-OVERTIME	0	0	500	<b>500</b>
P2187 AGING SAL - DEFIB PAY	400	400	400	<b>400</b>
P3022 AGING SALARIES - EYEWEAR	0	0	500	
				500
<i>Moved to incidental account 3284</i>				-500
P5073 AGING SAL-PROGRAM COORDINATOR	35,006	41,573	44,169	<b>47,910</b>
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<b>I 1211 COUNCIL ON AGING SALARIES</b>	<b>291,911</b>	<b>283,069</b>	<b>308,041</b>	<b>320,792</b>
P0275 AGING INCID-OFC SUPPLIES	2,980	1,213	1,350	<b>1,350</b>
P0276 AGING INCID-POSTAGE	1,000	1,000	1,000	<b>1,000</b>
P0277 AGING INCID-TRAV ALLOW	663	564	750	<b>750</b>
P0278 AGING INCID-VEH MAINT	628	1,759	3,000	<b>3,300</b>
P0279 AGING INCID-GASOLINE	8,518	5,745	7,900	<b>7,900</b>
P0280 AGING INCID-RENTAL	0	163	800	<b>800</b>
P0281 AGING INCID-ARTS/CRAFTS	193	309	500	<b>500</b>
P0282 AGING INCID - TELEPHONE	4,333	3,626	3,600	<b>3,600</b>
P0283 AGING INCID - MISC	35	0	200	<b>200</b>
P3284 AGING INCID-EYEWEAR	0	0	0	<b>500</b>
<i>Eyewear moved to incidentals</i>				
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<b>2 1212 COUNCIL ON AGING INCID</b>	<b>18,350</b>	<b>14,379</b>	<b>19,100</b>	<b>19,900</b>
P2850 COA BUILDING-REPAIR/SERVICE	5,250	6,457	7,000	<b>7,700</b>
P2851 COA BUILDING CUSTODIAL SUPPLY	5,684	6,020	7,000	<b>7,000</b>
P2853 COA BUILDING -UTILITIES	34,476	34,759	38,000	<b>38,000</b>
P2856 COA BUILDING -NEW UNIFORMS	550	550	550	<b>650</b>
P2857 COA BUILDING -ALARMS	532	377	500	<b>500</b>
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<b>3 1214 COA BUILDING MAINTENANCE</b>	<b>46,492</b>	<b>48,163</b>	<b>53,050</b>	<b>53,850</b>
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<b>121 COUNCIL ON AGING</b>	<b>356,753</b>	<b>345,611</b>	<b>380,191</b>	<b>394,542</b>

**VETERANS SERVICES**

**Proposed Budget  
FY 2017  
Department #124**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0130	VET SERV SAL-PART TIME CLERK	304	1,328	3,400	<b>7,000</b>
P0762	VET SERV SAL-ATTEND INCENT	360	0	0	
P1980	VET SERV SAL-DIRECTOR	73,302	74,768	76,637	<b>78,553</b>
P1981	VET SERV SAL-CLERK	52,631	52,720	54,038	<b>55,389</b>
P1982	VET SERV SAL-LONGEVITY	500	2,600	2,600	<b>2,750</b>
P3023	VETERANS SALARIES - EYEWEAR	0	250	250	
					250
	<i>Eyewear moved to incidental account 3285</i>				-250
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<b>I 1241</b>	<b>VETERANS SALARIES</b>	<b>127,097</b>	<b>131,666</b>	<b>136,925</b>	<b>143,692</b>
P1983	VET SERV INCID - MISC	2,189	454	2,189	<b>2,000</b>
P1986	VET SERV INCID DIR RELIEF	212,284	168,999	197,284	<b>187,000</b>
					200,000
	<i>Reduce Direct Relief Request</i>				-13,000
P1987	VET SERV INCID OFC SUPPL	582	249	700	<b>500</b>
P1988	VET SERV INCID DRUGS	163	12,261	500	<b>12,000</b>
P1989	VET SERV INCID HOSPITAL	0	0	100	<b>100</b>
P1990	VET SERV INCID POSTAGE	339	75	600	<b>600</b>
P1991	VET SERV INCID MED SUPPL	0	0	100	<b>100</b>
P1992	VET SERV INCID VEH REIMB	1,539	1,807	1,900	<b>1,900</b>
P1993	VET SERV INCID MED SERV	41,825	29,173	28,027	<b>35,000</b>
P1994	VET SERV INCID EQUIP REP	0	0	100	<b>100</b>
P1995	VET SERV INCID MEMORIAL DAY	1,716	4,525	4,000	<b>4,000</b>
P1996	VETERANS - DUES & SUBSCRIPTION	35	0	1,150	<b>200</b>
P3285	VET SERV INCID-EYEWEAR	0	0	0	<b>250</b>
	<i>Eyewear moved to incidentals</i>				
P5095	VET SERV INCID - CONT ED/CONF	888	1,425	0	<b>1,500</b>
		-----	-----	-----	-----
<b>2 1242</b>	<b>VETERANS INCIDENTALS</b>	<b>261,560</b>	<b>218,968</b>	<b>236,650</b>	<b>245,250</b>
P7412	VETERANS-FUEL ASSIST POSTAGE	0	0	100	<b>100</b>
		-----	-----	-----	-----
<b>3 1244</b>	<b>VETERANS - FUEL ASSISTANCE</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>
		-----	-----	-----	-----
<b>124</b>	<b>VETERANS SERVICES</b>	<b>388,657</b>	<b>350,634</b>	<b>373,675</b>	<b>389,042</b>

**FINANCE COMMISSION**

**Proposed Budget  
FY 2017  
Department #130**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0172	FIN COM INCID-PRINTING <i>2.5% increase from Fiscal 2016 Budget</i>	2,728	26	1,601	<b>1,641</b>
P0173	FIN COM INCID-POSTAGE <i>2.5% increase from Fiscal 2016 Budget</i>	110	172	150	<b>154</b>
P0174	FIN COM INCID-MISC	55	207	0	
P0175	FIN COM INCID-CLERK <i>2.5% higher than \$11,400 which was agreed upon for Fiscal 2016</i>	10,400	19,030	11,300	<b>11,685</b>
P0177	FIN COM INCID-SECRETARY/STENO <i>2.5% higher then Fiscal 2016 Budget</i>	5,900	6,100	6,300	<b>6,458</b>
<b>I 1302 FIN COM INCIDENTALS</b>		<b>19,193</b>	<b>25,535</b>	<b>19,351</b>	<b>19,938</b>
P0179	FIN COM AUDIT SERVICES <i>Town \$59,500, FCash \$9,700, SchA \$6,500, Assets \$2,500, Sing Au \$7,000 Late budget plug to approximate new contract amount</i>	68,960	74,195	77,765	<b>94,059</b> 85,250 8,809
P7073	GASB 34/FIXED ASSET INVENTORY	0	2,150	0	
<b>2 1305 FIN COM AUDIT SERVICES</b>		<b>68,960</b>	<b>76,345</b>	<b>77,765</b>	<b>94,059</b>
<b>130 FINANCE COMMISSION</b>		<b>88,153</b>	<b>101,880</b>	<b>97,116</b>	<b>113,997</b>

**PLANNING BOARD**

**Proposed Budget  
FY 2017  
Department #131**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0824 PLANNING BD.SAL.-PART TIME CLK	27,251	28,660	30,555	<b>31,837</b>
P0825 PLANNING BD SAL-NIGHT MEETINGS	1,581	1,018	2,000	<b>2,000</b>
P0828 PLAN BD - P/T CLERK LONGEVITY	325	375	375	<b>398</b>
P0982 PLANNING BD- SAL GRANT ADMIN	4,872	0	0	
P2746 PLANNING BD-SAL ATTEND INCENT	240	600	0	
P3024 PLANNING BD SALARIES - EYEWEAR	0	0	250	
				250
<i>Eyewear moved to incidentals account 3286</i>				-250
P3077 PLANNING BD SAL-ASST PLANNER <i>The Planning Board &amp; Director of Community Planning &amp; Economic Development are requesting the funds for a full-time Assistant Town Planner position. In the past the Planning Department had a full-time Grant Administrator position that paid approximately \$50,000 annually. The Grant Administrator position was funded by the Town's General fund and by the Community Development grant money. That position was supposed to only work on the grant. However, over time, the position morphed into an Assistant Planner position. The position was last funded by \$30,000 of Town money in FY14. This year's budget request is to restore the \$30,000 of Town funding and add an additional \$20,000 to create a new full-time Assistant Planner position. The research conducted on how other Town's Planning Departments are staffed indicates that we are currently the least staffed Planning Department of the 10 towns surveyed. The survey is available upon request. If the Town received grants in the future, the position could possibly be partially funded from grant money. If the Town adopts the CPA, up to 5% of the Community Preservation fund can be spent on administrative work. That could be another source of funding that could supplement the cost of the Assistant Planner's salary. Remove new Assistant Planner position</i>				50,607
				-50,607
<b>I 1311 PLANNING BD SALARIES.</b>	<b>34,269</b>	<b>30,653</b>	<b>33,180</b>	<b>34,235</b>
P0182 PLAN BD INCID-ADVERTIS	491	142	500	<b>500</b>
P0183 PLAN BD INCID-OFC SUPPL	1,842	717	2,700	<b>2,700</b>
P0184 PLAN BD INCID-PRINTING	2,651	1,125	1,500	<b>1,500</b>
P0185 PLAN BD INCID-POSTAGE	414	933	1,250	<b>1,250</b>
P0186 PLAN BD INCID-MISC	510	0	650	<b>650</b>
P0188 PLAN BD INCID-PLAN/BLPRN	0	0	100	<b>100</b>
P0189 PLAN BD INCID-BOOKS	185	270	300	<b>300</b>
P0407 PLAN BD INCID - TRAVEL ALLOW	259	161	500	<b>500</b>
P0761 PLAN BD DUES/CONF	264	713	800	<b>800</b>
P0823 PLAN BD INCID-TECH/PRO SERV <i>The Town has paid the Neponset Valley Chamber of Commerce Director to serve as the Town's representative on the Metropolitan Planning Organization (MPO). The MPO</i>	3,037	0	10,000	<b>17,500</b> 7,500

**PLANNING BOARD**

**Proposed Budget  
FY 2017  
Department #131**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<p><i>is the regional transportation arm of our regional planning agency the Metropolitan Area Planning Council (MAPC). In the past the Town has paid for this out of the Economic Development Committee (EDC) budget. The EDC had money in an account that was funded from TIF Agreements. That fund has been depleted. In the current fiscal year, the \$7,500 was paid for out of the Planning Department's technical services line item. The technical services line item had been used in the past to pay the grant consultant to prepare the CDF Grant applications. Since we did not apply for a CDF Grant this year, the funds were used to pay for our representative on the MPO.</i></p> <p><i>Upgrade Zoning By-Laws</i></p>					10,000
P3286	PLAN BD INCID-EYEWEAR <i>Eyewear to incidentals</i>	0	0	0	250
P6869	PLAN BD INCID-PROF REGISTRATIO	595	199	600	600
		-----	-----	-----	-----
<b>2</b>	<b>1312 PLANNING BOARD INCID</b>	<b>10,248</b>	<b>4,260</b>	<b>18,900</b>	<b>26,650</b>
P0080	PLANNING BD.SALARIES-PLANNER <i>308 days at step 6 \$86,006 plus 57 days at step 7 \$16,393</i>	96,406	91,438	97,202	102,399
P5075	PLANNING BOARD-LONGEVITY	750	0	0	
		-----	-----	-----	-----
<b>3</b>	<b>1313 PLANNING BD SAL-PLAN</b>	<b>97,156</b>	<b>91,438</b>	<b>97,202</b>	<b>102,399</b>
		-----	-----	-----	-----
<b>131</b>	<b>PLANNING BOARD</b>	<b>141,673</b>	<b>126,351</b>	<b>149,282</b>	<b>163,284</b>

**BOARD OF APPEAL**

**Proposed Budget  
FY 2017  
Department #132**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0192 BOARD OF APPEAL SALARY <i>Increase from 24 to 30 hours -Approved STM 11/16/15</i>	34,594	32,859	44,414	<b>46,677</b>
P0193 BD OF APPEAL - OVERTIME	392	485	2,481	<b>2,544</b>
P0194 BD.OF APPEAL-PART-TIME SALARY	157	752	1,500	<b>1,800</b>
P0829 BD OF APPEAL-ATTEND INCENT	480	360	0	
P3025 BD OF APPEALS SAL - EYEWEAR	0	0	250	
<i>Eyewear moved to incidental account 3287</i>				250 -250
P7227 BD OF APPEAL-LONGEVITY	480	544	580	<b>480</b>
<b>I 1321 BOARD OF APPEAL SALARY</b>	<b>36,103</b>	<b>35,000</b>	<b>49,225</b>	<b>51,501</b>
P0195 ZONE BD INCID-ADVERTIS	235	0	250	<b>250</b>
P0196 ZONE BD INCID-DUES/SUBSCR	0	0	10	<b>200</b>
P0197 ZONE BD INCID-OFC SUPPL	343	369	1,000	<b>1,000</b>
P0198 ZONE BD INCID-LEASE/SERV	0	0	45	<b>45</b>
P0199 ZONE BD INCID-PRINTING	0	36	180	<b>300</b>
P0200 ZONE BD INCID-POSTAGE	1,121	984	2,000	<b>2,000</b>
P0204 ZONE BD INCID - MISC	185	195	212	<b>225</b>
P2666 ZONE BD INCIDENTALS-COPIES	0	0	420	<b>420</b>
P3056 ZONING BD INCID-LAW BOOKS	0	0	500	<b>500</b>
P3287 ZONING BD INCID-EYEWEAR <i>Eyewear moved to incidentals</i>	0	0	0	<b>250</b>
<b>2 1322 BD OF APPEAL INCIDENTALS</b>	<b>1,884</b>	<b>1,584</b>	<b>4,617</b>	<b>5,190</b>
<b>132 BOARD OF APPEAL</b>	<b>37,987</b>	<b>36,584</b>	<b>53,842</b>	<b>56,691</b>

**COMMISSION ON DISABILITY**

**Proposed Budget  
FY 2017  
Department #134**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0310	HANDICAPPED COM SPEC ACCT	0	0	100	<b>100</b>
		-----	-----	-----	-----
<i>I</i>	<b>1342</b> HANDICAPPED COMM TOT	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>
		-----	-----	-----	-----
<b>134</b>	<b>COMMISSION ON DISABILITY</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>



**CABLE TV COMMISSION****Proposed Budget  
FY 2017  
Department #135**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2124	CABLE TV COMMISSION <i>Clerical costs associated with ongoing negotiations with cable companies for licenses due to expire</i>	1,800	1,800	2,400	<b>4,000</b>
		-----	-----	-----	-----
<b>I 1350</b>	<b>CABLE TV COMMISSION</b>	<b>1,800</b>	<b>1,800</b>	<b>2,400</b>	<b>4,000</b>
		-----	-----	-----	-----
<b>135</b>	<b>CABLE TV COMMISSION</b>	<b>1,800</b>	<b>1,800</b>	<b>2,400</b>	<b>4,000</b>

**CONSERVATION LAND FUND**

**Proposed Budget  
FY 2017  
Department #136**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P3057	CONSERVATION LAND FUND <i>Provide funds for future conservation land purchases</i>	0	44,079	0	<b>10,000</b>
		-----	-----	-----	-----
<b>I 1369</b>	<b>CONSERVATION LAND FUND</b>	<b>0</b>	<b>44,079</b>	<b>0</b>	<b>10,000</b>
		-----	-----	-----	-----
<b>136</b>	<b>CONSERVATION LAND FUND</b>	<b>0</b>	<b>44,079</b>	<b>0</b>	<b>10,000</b>

**CONSERVATION COMMISSION**

**Proposed Budget  
FY 2017  
Department #137**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0084	CONSERVATION SAL-AGENT	35,916	37,707	37,833	<b>39,615</b>
P1080	CONSERVATION COMM - LONGEVITY	390	450	390	<b>450</b>
		-----	-----	-----	-----
<b>I</b>	<b>1370 CONSERVATION COMMISSION</b>	<b>36,306</b>	<b>38,157</b>	<b>38,223</b>	<b>40,065</b>
P0143	CONSERVA'N COM'N-SURVEYOR SVCS	0	0	100	<b>100</b>
P2099	CONSERV COMM-FISH STOCKING	100	100	100	<b>100</b>
P2100	CONSERV COMM-DUES/SUBSC	504	519	519	<b>530</b>
P2101	CONSERV COMM-OFC SUPPL	633	792	900	<b>900</b>
P2102	CONSERV COMM-PRINTING	183	264	300	<b>300</b>
P2103	CONSERV COMM-POSTAGE	200	174	500	<b>500</b>
P2104	CONSERV COMM-TRAV ALLOW	141	83	250	<b>250</b>
P2105	CONSERV COMM-STENO SERV <i>8 hours per week - Approved at STM 11/16/15</i>	4,786	4,782	10,600	<b>12,475</b>
P2107	CONSERV COMM-EDUC PROG	525	0	550	<b>1,500</b>
P2108	CONSERV COMM-HEARINGS	0	459	400	<b>400</b>
		-----	-----	-----	-----
<b>2</b>	<b>1372 CONSERVATION COMMISSION INCID</b>	<b>7,072</b>	<b>7,173</b>	<b>14,219</b>	<b>17,055</b>
P2178	CON COM-ELLIS POND DAM MAINT <i>Maintenance and Repairs as needed to Ellis and Guild Dams</i>	0	8,200	11,000	<b>11,000</b>
P2179	CON COM-ELLIS POND DAM INSPEC	4,300	0	4,300	
P2210	CONSERV COMM-ELLIS POND <i>Maintenance of paths, parking area, brush cutting poison ivy and vegetation control</i>	0	13,450	10,000	<b>10,000</b>
		-----	-----	-----	-----
<b>3</b>	<b>1373 CONCOM-ELLIS POND PROJECT</b>	<b>4,300</b>	<b>21,650</b>	<b>25,300</b>	<b>21,000</b>
P2998	CONSERV COMM-CONSULTING SVCS	1,061	22,289	2,000	<b>2,000</b>
		-----	-----	-----	-----
<b>4</b>	<b>1375 CONCOM-CONSULTING SERVICES</b>	<b>1,061</b>	<b>22,289</b>	<b>2,000</b>	<b>2,000</b>
P0954	ELLIS PD DAM EMERGENCY PLAN	8,400	3,600	0	
		-----	-----	-----	-----
<b>5</b>	<b>1376 CONCOM-ELLIS POND DAM CONSTR</b>	<b>8,400</b>	<b>3,600</b>	<b>0</b>	<b>0</b>
P2614	CONSERV COMM - PROPERTY MAINT <i>Maintenance and replacement of signs, benches, fencing, paths</i>	6,523	5,452	10,000	<b>10,000</b>
P2648	CONSERV - VEGETATION CONTROL <i>Chemical and manual treatment and/or cutting and mowing of vegetation</i>	3,215	19,648	15,000	<b>15,000</b>

**CONSERVATION COMMISSION****Proposed Budget  
FY 2017  
Department #137**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>at other Conservation owned properties, excluding Ellis Pond.</i>				
<b>6 1378 CONSRV COMM - PROPERTY MAINT</b>	<b>9,738</b>	<b>25,100</b>	<b>25,000</b>	<b>25,000</b>
<b>137 CONSERVATION COMMISSION</b>	<b>66,877</b>	<b>117,969</b>	<b>104,742</b>	<b>105,120</b>

**PERMANENT BUILDING COMMITTEE****Proposed Budget  
FY 2017  
Department #138**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2110	PERM BLDG-OFC SUP	344	557	290	<b>300</b>
P2111	PERM BLDG CONST-POSTAGE	18	0	50	<b>50</b>
P2112	PERM BLDG CONST-DUES/CONFER.	0	252	300	
P2113	PERM BLDG CONST-STENO	5,400	6,300	7,800	<b>9,000</b>
P2114	PERM BLDG CONST-XEROX	8	0	200	<b>150</b>
P3054	PERM BLDG CONST-TELEPHONE	769	716	400	<b>100</b>
		-----	-----	-----	-----
<b>I 1382</b>	<b>PERMANENT BLDG COMMITTEE INCID</b>	<b>6,539</b>	<b>7,825</b>	<b>9,040</b>	<b>9,600</b>
		-----	-----	-----	-----
<b>138</b>	<b>PERMANENT BUILDING COMMITTEE</b>	<b>6,539</b>	<b>7,825</b>	<b>9,040</b>	<b>9,600</b>

**HISTORICAL COMMISSION****Proposed Budget  
FY 2017  
Department #139**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2134	HIST COMM-MISCELLANEOUS	2,064	0	3,000	<b>1,500</b>
	<i>Reduce Funding Request</i>				<i>3,000</i> <i>-1,500</i>
		-----	-----	-----	-----
<b>I 1392</b>	<b>HISTORICAL COMMISSION INCID</b>	<b>2,064</b>	<b>0</b>	<b>3,000</b>	<b>1,500</b>
		-----	-----	-----	-----
<b>139</b>	<b>HISTORICAL COMMISSION</b>	<b>2,064</b>	<b>0</b>	<b>3,000</b>	<b>1,500</b>

**WORKER'S COMPENSATION****Proposed Budget  
FY 2017  
Department #140**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2123 WORKER'S COMP-PAYROLL BENEFITS <i>Payroll Benefits are paid to employees injured in the course of their employment and subsequently out of work for more than five days. Weekly compensation is based on the previous 52-week earnings average (including overtime) as of the date of injury.</i>	156,942	135,875	150,000	<b>185,000</b>
P2125 WORKER'S COMP-MEDICAL PAY'TS <i>Medical Services (doctors, hospitals, physical therapy, etc.) and medication and supplies associated with W/C claims. All invoices are reviewed by a third-party claims administrator prior to payment. Rates are fixed by the Dept. of Industrial Accidents and are adjusted periodically.</i>	89,402	96,618	150,000	<b>180,000</b>
P2126 WORKER'S COMP-ADMIN. SERVICES <i>The Town uses a third-party administrator to review and monitor all claims, from the time of initial submission through resolution. The TPA reviews all medical bills for appropriateness of treatment and cost; arranges independent medical reviews and evaluations; and provides other related expertise. Town staff meets monthly with the TPA and Legal Counsel to review all active claims and to decide on an appropriate course of action.</i>	30,906	27,161	50,000	<b>50,000</b>
P2127 WORKER'S COMP-SETTLEMENTS <i>Provision for settlement of on-going cases (per statute).</i>	22,915	62,000	50,000	<b>50,000</b>
P2128 WORKER'S COMP-LEGAL COSTS <i>The Town uses the services of an attorney specializing in Workers' Compensation law to provide advice and to represent its interest in proceedings before the Dept. of Industrial Accidents.</i>	14,385	16,213	25,000	<b>25,000</b>
P2130 WORKER'S COMP-MISC. ADMIN EXP. <i>Newsletters, forms, seminars, etc.</i>	279	313	500	<b>500</b>
P2131 WORKER'S COMP-PRE/EMPLOY EXAM <i>Pre-employment exams for new Town and School employees and for on-going drug and alcohol testing (primarily related to mandated CDL licensing requirement). Excludes Uniformed Police and Fire recruits.</i>	9,119	6,788	7,500	<b>7,500</b>
P2132 WORKER COMP - STATE ASSESSMENT <i>Provision for the assessment of state fees, etc.</i>	1,268	0	2,000	<b>2,000</b>
P2551 WORKER'S COMP-VOC. RETRAINING <i>Provision for vocational retraining - this line items has been discontinued. Services are usually billed as medical/rehab.</i>				
<b>I 1401 WORKER'S COMP BENEFITS</b>	<b>325,216</b>	<b>344,968</b>	<b>435,000</b>	<b>500,000</b>
<b>140 WORKER'S COMPENSATION</b>	<b>325,216</b>	<b>344,968</b>	<b>435,000</b>	<b>500,000</b>

**MODERATOR'S EXPENSES****Proposed Budget  
FY 2017  
Department #141**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2122 MODERATOR'S EXPENSES	0	0	50	<b>50</b>
<i>I</i> 1410 MODERATOR'S EXPENSES	0	0	50	<b>50</b>
141 MODERATOR'S EXPENSES	0	0	50	<b>50</b>



**FAIR HOUSING CTE. EXPENSES**

**Proposed Budget  
FY 2017  
Department #142**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2067	FAIR HOUSING CTE. EXPENSES	0	0	50	50
	<i>Remove Funding</i>				-50
		-----	-----	-----	-----
<b>I 1420</b>	<b>FAIR HOUSING CTE. EXPENSES</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>
		-----	-----	-----	-----
<b>142</b>	<b>FAIR HOUSING CTE. EXPENSES</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>

**PERSONNEL BOARD EXPENSES**

**Proposed Budget  
FY 2017  
Department #143**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0308	PERSONNEL BOARD EXPENSES	2,435	2,000	2,000	<b>2,000</b>
P3080	PERSONNEL BD- GRADE/WAGE STUDY				50,000
	<i>Defer Grade/Wage Study</i>				-50,000
		-----	-----	-----	-----
<b>I 1430</b>	<b>PERSONNEL BOARD EXPENSES</b>	<b>2,435</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
		-----	-----	-----	-----
<b>143</b>	<b>PERSONNEL BOARD EXPENSES</b>	<b>2,435</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**ECONOMIC DEVELOPMENT CTE**

**Proposed Budget  
FY 2017  
Department #144**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2065	ECONOMIC DEVELOPMENT CTE	100	105	475	<b>475</b>
		-----	-----	-----	-----
<i>I</i>	<b>1440</b> ECONOMIC DEVELOPMENT CTE	<b>100</b>	<b>105</b>	<b>475</b>	<b>475</b>
		-----	-----	-----	-----
	<b>144</b> ECONOMIC DEVELOPMENT CTE	<b>100</b>	<b>105</b>	<b>475</b>	<b>475</b>

**CULTURAL COUNCIL****Proposed Budget  
FY 2017  
Department #145**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2819 CULTURAL COUNCIL COMMITTEE	2,000	2,000	2,000	<b>2,000</b>
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<i>I</i> 1450 CULTURAL COUNCIL	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	-----	-----	-----	-----
145 CULTURAL COUNCIL	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**PRINT TOWN REPORT****Proposed Budget  
FY 2017  
Department #150**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0235	PRINT TOWN REPORT <i>Printing 1,000 Town Reports and photos. Previous year cost was \$8.20 per book</i>	7,930	8,200	8,100	<b>8,500</b>
		-----	-----	-----	-----
<b>I 1500</b>	<b>PRINT TOWN REPORT</b>	<b>7,930</b>	<b>8,200</b>	<b>8,100</b>	<b>8,500</b>
		-----	-----	-----	-----
<b>150</b>	<b>PRINT TOWN REPORT</b>	<b>7,930</b>	<b>8,200</b>	<b>8,100</b>	<b>8,500</b>

**PARKING TICKET EXPENSES****Proposed Budget  
FY 2017  
Department #151**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0296	PK TICKET INCID-PRINTING	150	2,578	4,200	<b>4,500</b>
P0297	PK TICKET INCID-POSTAGE	0	0	100	<b>100</b>
P0298	PK TICKET INCID-COMP PRC	2,000	1,298	5,600	<b>4,000</b>
P0299	PARKING TICKET INCID - MISC	0	14	100	<b>100</b>
		-----	-----	-----	-----
<i>I</i>	<b>1512 PARKING TICKET INCIDENTALS</b>	<b>2,150</b>	<b>3,890</b>	<b>10,000</b>	<b>8,700</b>
		-----	-----	-----	-----
	<b>151 PARKING TICKET EXPENSES</b>	<b>2,150</b>	<b>3,890</b>	<b>10,000</b>	<b>8,700</b>

**ELDERLY H/P TRANS PROG****Proposed Budget  
FY 2017  
Department #152**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0303	ELD/HP TRAN INCID-OFC SUP	0	0	20	20
P0305	ELD/HP TRAN INCID-PRINTING	3,050	2,000	5,400	5,400
P0306	ELD/HP TRAN INCID-POSTAGE	0	0	20	20
P0307	ELD/HP TRAN INCID-TAXI	32,448	31,386	33,000	35,000
		-----	-----	-----	-----
<i>I</i>	<b>1522 ELDERLY H/P TRANSPORTATION PRG</b>	<b>35,498</b>	<b>33,386</b>	<b>38,440</b>	<b>40,440</b>
		-----	-----	-----	-----
	<b>152 ELDERLY H/P TRANS PROG</b>	<b>35,498</b>	<b>33,386</b>	<b>38,440</b>	<b>40,440</b>

**COMPUTER MANAGEMENT**

**Proposed Budget  
FY 2017  
Department #153**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0293	COMPUTER MGT.-SALARIES <i>Computer Director - M17 Step 8</i> <i>Computer Assistant - N11 Step 8</i> <i>Computer Specialist - N12 Step 8</i>	258,005	263,165	269,744	<b>276,488</b> <i>114,643</i> <i>78,553</i> <i>83,292</i>
P2020	COMPUTER MGT-LONGEVITY <i>Longevity for Computer Director</i> <i>Longevity for Computer Assistant</i> <i>Longevity for Computer Specialist</i>	2,500	2,600	2,750	<b>3,350</b> <i>2,000</i> <i>750</i> <i>600</i>
<b>I 1531</b>	<b>COMP MGMT-SALARIES</b>	<b>260,505</b>	<b>265,765</b>	<b>272,494</b>	<b>279,838</b>
P0268	COMP MGMT-SYSTEM HW/SW MAINT <i>NTH - PC/Server Maint &amp; Replace &amp; Repair</i> <i>NTH - Consultant Services for project execution</i> <i>NTH - System Software License &amp; Maintenance:</i> <i>NTH - Powerware UPS Maintenance</i> <i>Nth - Zimbra Email \$7200 + \$30 per license * 300 = \$9000</i> <i>- Including license/hosting/support/archiving/discovery</i> <i>Nth - Sophos Anti-Virus License (per year) 260 licenses (2nd of 3yr)</i> <i>Web Page Maintenance (hosted)</i> <i>- Web modules to support the Personnel Department</i> <i>- Applicant Tracking System and Electronic Onboarding System</i> <i>Domain Related Fees including ;</i> <i>- Name Registration 2 domains (500)</i> <i>- Primary DNS - GoDaddy ( 300)</i> <i>- Secondary - DNS (300)</i> <i>VMWare Software Maintenance Support</i> <i>Fax Support (online Fax program)</i> <i>Sonicwall Support (2nd of 2yr) - (1500/yr)</i> <i>Cell Phone Upgrades</i> <i>Npd - Tritech - IMC Software/Pervasive License - Maintenance</i> <i>Npd - Integrated Partners - CJIS</i> <i>Nfd - Firehouse Software Maintance</i> <i>Nfd - Symposium Software Maintenance</i> <i>Nfd - OCI Software - AmbuPro Maintenance</i> <i>Nfd - Acorn Phone Recorder Maintenance</i> <i>Npd/Nfd - Backup Recovery 300gb \$520/month (\$6,240)</i> <i>Engineering - ARC Editor Maintenance</i> <i>Engineering - Carlson Surv Cad Software Maintenance</i> <i>Engineering - AutoCad 3D Map DLT Solutions Software Maintenance</i> <i>Engineering - Printer Plotter - Maintenance</i> <i>Assessing - Vision - ArcGIS License 425 ea * 3 (1275)</i> <i>Assessing - Vision - (Assessor data online) (3500)</i> <i>Assessing - Vision - Cama Maint (Assessor sw)</i>	138,211	143,084	164,935	<b>171,605</b> <i>40,000</i> <i>25,000</i> <i>4,475</i> <i>4,500</i> <i>16,200</i> <i>3,280</i> <i>8,000</i> <i>7,500</i> <i>1,100</i> <i>2,200</i> <i>2,200</i> <i>1,500</i> <i>1,000</i> <i>17,200</i> <i>730</i> <i>2,635</i> <i>7,700</i> <i>7,400</i> <i>1,200</i> <i>6,240</i> <i>2,000</i> <i>770</i> <i>1,800</i> <i>2,200</i> <i>1,275</i> <i>3,500</i>
P2004	COMP MGMT-DOC SCAN & CONV <i>Document Scanning</i>				50,000



**COMPUTER MANAGEMENT**

**Proposed Budget  
FY 2017  
Department #153**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Defer Document Scanning</i>				-50,000
P2005 COMP MGMT-COMMUNICATIONS <i>Verizon - (330/month)</i> <i>AT &amp; T - (5/month)</i> <i>Remote Access - Internet (80/month)</i> <i>Norwood Broadband/Internet Town Government</i> <i>Mobile Phone (Computer Dept &amp; Asst Gnr Mgr)</i> <i>- Director Laptop &amp; Ipad data</i> <i>- Director phone</i> <i>- Computer Assitant phone</i> <i>- Asst Gen Mgr phone</i>	16,037	16,899	15,815	<b>16,100</b> 3,960 60 960 5,900 5,220
P2006 COMP MGMT-TRAINING <i>Departmental Training</i>	5,526	6,188	6,000	<b>6,000</b>
P2007 COMP MGMT-APPLICATION SW MAINT <i>S &amp; P Visions - Finacial, Payroll, Personel, Benefit/GIC, DB Maint.</i> <i>Development of AWC (web version of AMC)</i> <i>Truxton Software - Selectmen, Clerk, Building, DPW S/W Maintenance</i> <i>CJ Considine - Treasurer, Assessor Maintenance</i>	64,000	104,000	104,000	<b>104,000</b> 45,000 12,000 7,000 40,000
P2008 COMP MGMT-LEASE SERVICE <i>Leasing of Copiers and Multifunction printers</i> <i>- Assessor (266*12)</i> <i>- Treasurer (192*12)</i> <i>- Purchasing (266*12)</i> <i>- Health (266*12)</i> <i>- Recreation (266*12)</i> <i>- Planning (266*12)</i> <i>- Fire Department (266*12)</i> <i>- Airport (funded in Airport budget)</i>	7,621	7,685	13,480	<b>21,456</b>
P2009 COMP MGMT-TRAVEL ALLOWANCE <i>Travel Allowance</i>	1,500	1,500	1,500	<b>1,500</b>
P4011 COMP MGMT-OFF EQUIP & SUPPLIES <i>Toner &amp; Other Printer related supplies for General Government</i> <i>Printer Toner &amp; Drums for Computer Department</i> <i>Misc. cables, connectors, office supplies</i> <i>W2 &amp; 1099 special paper stock for Treasurer</i>	36,122	36,052	36,000	<b>36,000</b> 30,000 2,500 2,000 1,500
P4013 COMP MGMT-RE-WIRING	0	0	20,000	
<b>2 1535 COMP MGMT-OPERATING COSTS</b>	<b>269,017</b>	<b>315,408</b>	<b>361,730</b>	<b>356,661</b>
P2070 COMPUTERS - NEW EQUIPMENT <i>COMPUTERS - NEW EQUIPEMENT</i> <i>Upgrade/Additional Network Devices</i>	21,882	45,117	40,000	<b>77,000</b> 40,000

**COMPUTER MANAGEMENT**

**Proposed Budget  
FY 2017  
Department #153**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>This budget is used to purchased NECESSARY servers, switches, disk printers &amp; other related network devices that the Town needs to maintain an efficiently run network.</i> <i>Replace UPS at Public Safety Building</i> <i>Replace Town Hall UPS Batteries</i>					30,000 7,000
<b>3</b>	<b>1536 COMP MGMT-NEW EQUIPMENT</b>	<b>21,882</b>	<b>45,117</b>	<b>40,000</b>	<b>77,000</b>
P3076	COMP MGMT - VOIP CONVERSION <i>Install VoIP @ Town Hall, Library &amp; Civic Center</i> <i>Reduce VoIP Funding</i>	0	0	0	85,000 90,000 -5,000
<b>4</b>	<b>1537 COMP MGMT-VOIP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>153</b>	<b>COMPUTER MANAGEMENT</b>	<b>551,404</b>	<b>626,290</b>	<b>674,224</b>	<b>798,499</b>

**CARILLON CONCERTS**

**Proposed Budget  
FY 2017  
Department #154**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2071 CARILLON PROGRAM-CONCERTS EXP. <i>Expenses incurred in hosting the Summer Carillon Series, including lodging and one meal for the guest, programs, etc. Guests travel from all over North America and Europe.</i>	1,111	540	800	<b>800</b>
P2072 CARILLON PROGRAM-ADMIN. EXP. <i>Town membership in the Guild of Carillonneurs in North America (GCNA), etc.</i>	0	0	150	<b>150</b>
P2078 CARILLON CONCERTS <i>Provisions for 8 Monday evening summer concerts plus concerts on holidays including Memorial Day, July 4th, Veterans' Day and during the December holiday season. Private donations (esp. from the Women's Community Committee) supplement Town funds.</i>	3,639	2,850	3,000	<b>3,000</b>
P2079 CARILLON PROGRAM-MAINTENANCE <i>The Carillon requires annual maintenance to maintain its playability. The Bells themselves are cast from a bronze alloy and require little maintenance, but the mechanism -- including the steel wires that connect the keyboard to the clappers, the steel springs that assist the clappers and the soft iron clappers themselves -- are subject to wear and corrosion and require periodic adjustment and replacement. This is highly-skilled work and has for many years been performed by mechanics from the Taylor Bellfoundry in England.</i>	2,200	2,200	3,000	<b>3,000</b>
<b>I 1540 CARILLON CONCERTS</b>	<b>6,950</b>	<b>5,590</b>	<b>6,950</b>	<b>6,950</b>
<b>154 CARILLON CONCERTS</b>	<b>6,950</b>	<b>5,590</b>	<b>6,950</b>	<b>6,950</b>

**EMERGENCY MGT/CIVIL DEFENSE****Proposed Budget  
FY 2017  
Department #155**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2068	EMERG MGT/CIV DEF-SHELTER SUP	0	113	1,000	<b>1,000</b>
P2069	EMERG MGT/CIV DEF-EQUIP & SUPP	0	0	1,000	<b>1,000</b>
P2090	EMERG MGT/CIVIL DEF-OFC SUPP	0	0	50	<b>50</b>
P2091	EMERG MGT/CIVIL DEF-PRINTING	596	0	50	<b>50</b>
P2092	EMERG MGT/CIVIL DEF-TRAVEL ALL	87	0	100	<b>100</b>
P2093	EMERG MGT/CIVIL DEF-TELEPHONE <i>Dedicated emerg. line @ Civic Center (main shelter)</i>	248	232	600	<b>600</b>
P2095	EMERG MGT/CIVIL DEF-COMMUNICAT <i>Reverse (E911) telephone notification system</i>	10,007	11,800	9,500	<b>9,500</b>
P3005	EMER MGT/CD-RADIO TOWER M&O <i>Town-wide communications tower: back-up generator maintenance, electric service, etc.</i>	3,977	1,677	5,000	<b>5,000</b>
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<b>I 1552</b>	<b>EMERGENCY MGT/CIVIL DEFENSE</b>	<b>14,915</b>	<b>13,822</b>	<b>17,300</b>	<b>17,300</b>
		-----	-----	-----	-----
<b>155</b>	<b>EMERGENCY MGT/CIVIL DEFENSE</b>	<b>14,915</b>	<b>13,822</b>	<b>17,300</b>	<b>17,300</b>

**HOLIDAYS****Proposed Budget  
FY 2017  
Department #156**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2075	HOLIDAYS-MEMORIAL DAY <i>Reduce Request</i>	5,100	3,500	3,500	<b>4,500</b> 5,000 -500
<b>1</b>	<b>1564</b> <b>MEMORIAL DAY</b>	<b>5,100</b>	<b>3,500</b>	<b>3,500</b>	<b>4,500</b>
P2076	HOLIDAYS-FOURTH OF JULY	19,000	15,850	19,000	<b>21,700</b>
<b>2</b>	<b>1565</b> <b>4TH OF JULY</b>	<b>19,000</b>	<b>15,850</b>	<b>19,000</b>	<b>21,700</b>
P2077	HOLIDAYS-CHRISTMAS DEC <i>Reduce Request</i>	6,041	6,200	6,200	<b>6,800</b> 7,500 -700
<b>3</b>	<b>1566</b> <b>CHRISTMAS</b>	<b>6,041</b>	<b>6,200</b>	<b>6,200</b>	<b>6,800</b>
P2043	HOLIDAYS-HOLIDAY FESTIVAL <i>Reduce Request</i>	0	2,000	2,000	<b>2,000</b> 2,500 -500
<b>4</b>	<b>1569</b> <b>HOLIDAYS-HOLIDAY FESTIVAL</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>156</b>	<b>HOLIDAYS</b>	<b>30,141</b>	<b>27,550</b>	<b>30,700</b>	<b>35,000</b>

**GEN GOV'T OTHER EXPENSES****Proposed Budget  
FY 2017  
Department #160**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0250	GEN GOV'T - SNARC	18,113	18,113	18,200	<b>18,200</b>
<b>I 1600</b>	<b>GEN GOV'T OTHER EXPENSES</b>	<b>18,113</b>	<b>18,113</b>	<b>18,200</b>	<b>18,200</b>
P0238	GEN GOVT INCID-ADVERTIS	5,480	4,938	7,000	<b>7,000</b>
P0239	GEN GOVT INCID-DUES/SUBS	10,174	10,398	11,000	<b>11,000</b>
P0240	GEN GOVT INCID-OFC SUPPL	0	308	300	<b>300</b>
P0241	GEN GOVT INCID-PRINTING	3,523	1,983	8,000	<b>8,000</b>
P0242	GEN GOVT INCID-POSTAGE	37	0	500	<b>500</b>
P0243	GEN GOVT INCID-TRV ALLOW	0	0	50	<b>50</b>
P0244	GEN GOVT INCID-TOWN MEET	21,781	18,639	20,000	<b>23,000</b>
P0245	GEN GOVT INCID-MISC	1,527	3,491	1,000	<b>1,000</b>
P0246	GEN GOVT INCID-XEROX SUP	0	0	300	<b>300</b>
P0247	GEN GOVT INCID-AWARDS	0	0	500	<b>500</b>
P0248	GEN GOVT - MISC	1,238	600	1,000	<b>1,000</b>
P0249	GEN GOVT INCID-APPRAISAL SERV	0	684	6,000	<b>7,500</b>
P0253	GEN GOVT INCID-CONSULTANTS	19,167	31,180	10,000	<b>25,000</b>
P0259	GEN GOVT INCID - LEASE SERVICE	0	0	100	<b>100</b>
P2291	GEN GOV'T INCID-OLD FIRE STA	0	0	1,000	<b>1,000</b>
P3000	GEN GOVT INC.-1285 WASH.ST.BLD	4,461	4,106	6,000	<b>6,000</b>
P7432	GEN GOVT INCID-FARMERS MKT ADM	0	0	100	<b>100</b>
<b>2 1602</b>	<b>GEN GOV'T INCIDENTALS</b>	<b>67,388</b>	<b>76,327</b>	<b>72,850</b>	<b>92,350</b>
P2198	GEN GOVT - CAPITAL OUTLAY COMM	0	0	400	<b>400</b>
<b>3 1604</b>	<b>CAPITAL OUTLAY COMMITTEE</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>
P0054	SUMMERFEST - FEES	6,600	5,485	6,700	<b>6,700</b>
P0055	SUMMERFEST - SALARIES & WAGES	0	0	100	<b>100</b>
P0077	SUMMERFEST - EXPENSES	580	1,415	100	<b>100</b>
<b>4 1607</b>	<b>SUMMERFEST PROGRAM</b>	<b>7,180</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>
<b>160</b>	<b>GEN GOV'T OTHER EXPENSES</b>	<b>92,681</b>	<b>101,340</b>	<b>98,350</b>	<b>117,850</b>

**CAPITAL PROJECTS STUDIES/MISC.**

**Proposed Budget  
FY 2017  
Department #161**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P3037	LT DEPT-UNIVER AVE ACQUISITION	0	420,000	0	
P3078	11/15 STM-LT DEP 136 ACCESS RD	0	0	2,500,000	
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<b>I</b>	<b>1617 LAND AQUISITION</b>	<b>0</b>	<b>420,000</b>	<b>2,500,000</b>	<b>0</b>
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<b>161</b>	<b>CAPITAL PROJECTS STUDIES/MISC.</b>	<b>0</b>	<b>420,000</b>	<b>2,500,000</b>	<b>0</b>

**GEN GOV'T / MISC.****Proposed Budget  
FY 2017  
Department #162**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P7626 MAINT. OF OLD FIRE STATION	1,790	9,686	0	
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<i>I</i> <b>1622</b> MAINT OF OLD FIRE STATION	<b>1,790</b>	<b>9,686</b>	<b>0</b>	<b>0</b>
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<b>162</b> GEN GOV'T / MISC.	<b>1,790</b>	<b>9,686</b>	<b>0</b>	<b>0</b>



**DPW FACILITY DESIGN****Proposed Budget  
FY 2017  
Department #164**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P4501 DPW FACILITY - ENG / DESIGN	599,796	1,526	0	
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<i>I</i> 1643 DPW - ENG/DESIGN	599,796	1,526	0	0
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164 DPW FACILITY DESIGN	599,796	1,526	0	0

**POLICE DEPARTMENT****Proposed Budget  
FY 2017  
Department #201**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0116 POLICE SALARY-ATTEND INCENTIVE <i>Eliminated</i>	11,478	12,620	2,310	
P0313 POLICE SAL-CHIEF <i>Contractual Salary for the Chief of Police</i>	125,153	127,656	130,847	<b>134,119</b>
P0314 POLICE SAL-PERSONAL SER <i>Contractual Salary account. This account does not include the Chief of Police or Traffic Supervisors</i>	4,029,874	4,273,797	5,124,484	<b>5,214,043</b>
P0315 POLICE SAL-LONGEVITY <i>Contractual stipend for employees with ten or more years of service. Patrolmen with over 25 years of service as of July 1, 2014 are eligible.</i>	37,338	29,425	25,750	<b>21,638</b>
P0316 POLICE SAL-PAID HOL <i>Contractual paid Holidays(12) for Patrolmen &amp; Superiors and 13 paid holidays for civilian dispatchers as well as a \$300 holiday bonus</i>	92,715	94,046	234,249	<b>236,335</b>
P0317 POLICE SAL-NIGHT DIFF <i>Contractual stipend for Police employees working between the hours of 4PM and 8AM</i>	86,203	90,146	113,435	<b>126,810</b>
P0318 POLICE SALARIES-EDUCATION PAY <i>Education incentive for the Chief and Deputy Chief of Police</i>	658,108	656,052	33,237	<b>63,521</b>
P0319 POLICE SAL-TRAFFIC SUP <i>Salary account for all Traffic Supervisors</i>	176,086	176,474	187,028	<b>200,054</b>
P0320 POLICE SAL-OFCCR SCHOOL <i>Police Department training, schooling and material for training Reduce Request</i>	224,234	158,519	146,000	<b>159,250</b> 170,000 -10,750
P0397 POLICE SAL-DESK STIPEND <i>Eliminated</i>	7,500	0	0	
P2290 POLICE SAL-DEFIB PAY <i>Contractual stipend for the Chief of Police and six Civilian Dispatchers for the automated external defibrillator.</i>	25,600	2,800	2,400	<b>2,800</b>
P3370 POLICE OVERTIME <i>Town paid details, FSLA payments and any retro pay.</i>	32,419	40,575	40,000	<b>43,500</b>
P3371 POLICE OVERTIME-COURT <i>Covers any employee (sworn or civilian) having to testify in any State Federal or Municipal proceedings while off duty.</i>	44,094	56,658	50,000	<b>53,750</b>
P3372 POLICE OVERTIME-SHIFT REPLACE <i>Shift replacements due to injuries, illness or other shift vacancies. Reduce Request</i>	343,864	284,751	310,059	<b>386,000</b> 396,000 -10,000

**POLICE DEPARTMENT****Proposed Budget  
FY 2017  
Department #201**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P3373 POLICE OVERTIME-INVESTIGATIONS <i>Police investigations resulting in overtime. Reduce Request</i>	67,944	45,883	80,000	<b>74,750</b> 84,750 -10,000
P3375 POLICE OVERTIME-OTHER <i>Overtime not covered by a specific overtime line item. i.e. cost to cover training, METROLEC,late reports,administrative)</i>	104,593	150,138	95,000	<b>99,875</b>
P6798 POLICE SAL-FIREARM PERMITS	86	0	0	
<b>I 2011 POLICE SALARIES</b>	<b>6,067,289</b>	<b>6,199,540</b>	<b>6,574,799</b>	<b>6,816,445</b>
P0323 POLICE INCID-ADVERTISING <i>Used for public notices as well as employment advertising</i>	505	1,360	1,000	<b>1,000</b>
P0324 POLICE INCID-DUES/SUBSCR <i>Annual dues and subscriptions for various professional venues.</i>	12,131	13,069	8,000	<b>12,000</b>
P0325 POLICEINCID-OFC SUPPL <i>Office Supplies</i>	11,485	15,611	11,000	<b>12,000</b>
P0326 POLICE INCID-LEASE/SERV <i>Leasing contracts (phone service,printers,TLO,etc)</i>	15,231	13,515	22,000	<b>22,000</b>
P0327 POLICE INCID-PRINTING <i>Outside printing costs (business cards,crash forms,letterhead etc)</i>	2,553	3,469	2,500	<b>2,500</b>
P0328 POLICE INCID-POSTAGE <i>Covers the cost of all postage and shipping</i>	1,872	1,609	2,500	<b>2,500</b>
P0330 POLICE INCID-CUST SUPPL <i>Daily maintenance and cleaning supplies for the building upkeep.</i>	5,496	4,079	4,500	<b>4,500</b>
P0331 POLICE INCID-BLDG REPAIR <i>Expenses for minor repairs on Police side</i>	7,104	14,179	5,500	<b>6,000</b>
P0332 POLICE INCID-VEH MAINT <i>Covers daily maintenance and non waqrranty repairs to the Police Departments cruisers and motorcycles</i>	51,067	73,249	45,000	<b>49,000</b>
P0333 POLICE INCID-EQUIP REP <i>Covers repairs to Police equipment that is nopt covered by a contract or warranty</i>	7,798	6,336	11,000	<b>11,000</b>
P0334 POLICE INCID-MISC <i>Costs for items not covered by a specific line item</i>	802	3,542	1,000	<b>1,000</b>
P0335 POLICE INCID-RADIO REP	17,087	20,522	12,000	<b>14,000</b>

**POLICE DEPARTMENT**

**Proposed Budget  
FY 2017  
Department #201**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Covers annual radio contract with CyberComm. Covers supplies and radio repairs.</i>				
P0336 POLICE INCID-FOOD <i>Covers cost to feed prisoner that are help in Police custody</i>	2,976	3,269	2,000	<b>2,000</b>
P0338 POLICE INCID-PHOTO SUPPL <i>Covers the photographic needs of the Police Department.</i>	80	2,154	2,500	<b>2,500</b>
P0339 POLICE INCID-MEDICAL SER <i>Covers all on duty injuries and doctor visits that are not covered by insurance.</i>	28,451	11,822	20,000	<b>20,000</b>
P0340 POLICE INCID-LAW LIB <i>Misc law updates and periodicals.</i>	4,889	1,470	1,500	<b>1,500</b>
P0341 POLICE INCID-PURCH EVID <i>Buy money for undercover drug purchases</i>	2,000	1,000	2,000	<b>4,000</b>
P0342 POLICE INCID-MATRON SERV <i>Covers all Matron costs.</i>	6,120	2,375	7,000	<b>8,000</b>
P0345 POLICE INCID-UNIFORMS <i>Covers contractual purchases and cleaning of Police uniforms for current and new hires. Covers uniforms for Civilian Dispatchers, Custodians and Traffic Supervisors.</i>	103,597	116,130	101,300	<b>110,000</b>
P0347 POLICE INCID - XEROX SUPPLIES <i>Covers costs for computer paper, ink, toner and related expenses.</i>	1,557	1,441	2,700	<b>2,700</b>
<b>2 2012 POLICE INCIDENTALS</b>	<b>282,801</b>	<b>310,201</b>	<b>265,000</b>	<b>288,200</b>
P0346 POLICE TELEPHONE <i>Covers all telephone costs for the police department. This includes wireless service, radio circuits, landlines, laptops, etc</i>	46,958	51,208	52,900	<b>54,000</b>
<b>3 2015 POLICE TELEPHONE</b>	<b>46,958</b>	<b>51,208</b>	<b>52,900</b>	<b>54,000</b>
P0344 POLICE TRANSPORTATION <i>Covers all transportation costs of the NPD (fuel, travel, milage reimbursments) Reduce Funding New fuel contract price additional funds needed for fixed cost</i>	93,751	83,170	75,807	<b>74,300</b> 91,000 -11,000 -12,500 6,800
<b>4 2016 POLICE TRANSPORTATION</b>	<b>93,751</b>	<b>83,170</b>	<b>75,807</b>	<b>74,300</b>

**POLICE DEPARTMENT****Proposed Budget  
FY 2017  
Department #201**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0348	POLICE NEW EQUIPMENT <i>10 Motorola portable radios(Digital ready for BAPERN expansion) \$2,200ea Video recording system (records cellblock, carport, internal and exterior of Public Safety building) Taser replacement program \$1,315ea Replace 2 Marked Cars &amp; 1 Unmarked Car Video recording system funded through reserve fund transfer defer tasers</i>	110,255	330,700	204,482	<b>163,000</b> <i>22,000 30,000 26,303 141,000 -30,000 -26,303</i>
P3079	POLICE - SURVEILLANCE SYSTEM	0	0	30,000	
<b>5</b>	<b>2017</b> <b>POLICE NEW EQUIP'T</b>	<b>110,255</b>	<b>330,700</b>	<b>234,482</b>	<b>163,000</b>
<b>201</b>	<b>POLICE DEPARTMENT</b>	<b>6,601,054</b>	<b>6,974,819</b>	<b>7,202,988</b>	<b>7,395,945</b>

# TRAFFIC CONTROL

**Proposed Budget  
FY 2017  
Department #202**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0357 TRFC CTRL ELD-ELECT	845	9,681	9,600	<b>7,115</b>
P0358 TRFC CTRL ELD-SIGNALS	61,260	33,440	30,150	<b>30,675</b>
P0359 TRFC CTRL ELD -ENG/MAINT	0	0	59,900	<b>44,620</b>
P4015 TRFC CTROL-ELD MISC.	0	0	19,950	<b>22,098</b>
<i>REDUCE REQUEST</i>				23,995 -1,897
	-----	-----	-----	-----
<b>I 2023 TRAFFIC CONTROL - ELD</b>	<b>62,105</b>	<b>43,121</b>	<b>119,600</b>	<b>104,508</b>
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<b>202 TRAFFIC CONTROL</b>	<b>62,105</b>	<b>43,121</b>	<b>119,600</b>	<b>104,508</b>

**FIRE DEPT MEDICAL****Proposed Budget  
FY 2017  
Department #203**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1022 FIRE DEPT - MEDICAL SERVICES	18,934	31,896	40,000	<b>40,000</b>
<i>I</i> 2038 FIRE DEPT MEDICAL	----- 18,934	----- 31,896	----- 40,000	----- 40,000
203 FIRE DEPT MEDICAL	----- 18,934	----- 31,896	----- 40,000	----- 40,000

# FIRE DEPARTMENT

## Proposed Budget FY 2017 Department #204

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0394 FIRE NEW EQUIPMENT <i>Replace NC-2 Captain's Vehicle Stryker Power Load System for Ambulances (2) Borrow Vehicle &amp; Stryker System</i>	49,982	41,924	150,000	50,000 84,000 -134,000
-----				
<b>I 2040 FIRE DEPARTMENT</b>	<b>49,982</b>	<b>41,924</b>	<b>150,000</b>	<b>0</b>
P0123 FIRE SALARY-ATTEND INCENTIVE	3,643	685	0	
P0360 FIRE SAL - NIGHT DIFF <i>5% of a Firefighter's base salary \$1.50 per hour for all hours between 16:00 and 08:00 for Dispatchers</i>	99,798	101,018	101,399	<b>205,500</b>
P0361 FIRE SAL-CHIEF	235,039	123,601	128,969	<b>132,193</b>
P0362 FIRE SAL-PERSONAL SERV <i>Deputy Chief, Four Captains, Five Lieutenants and 52 Firefighters Reduced to fund fixed fuel cost</i>	3,595,989	3,601,652	3,905,346	<b>3,901,319</b> 3,929,183 -27,864
P0363 FIRE SAL -MECH/P.T. CLERK	90,764	92,217	92,750	<b>100,089</b>
P0366 FIRE SAL-LONGEVITY <i>Includes eligible employees for the entire Department</i>	34,250	34,250	36,750	<b>39,750</b>
P0370 FIRE SAL-PRINC/STENO	69,108	70,490	72,252	<b>74,059</b>
P0760 FIRE SAL-DEFIB PAY <i>Annual stipend for certification on Defibrillator, non-EMT personnel and one Dispatcher (Contractual)</i>	5,600	5,200	6,000	<b>6,000</b>
P2372 FIRE SAL - MECHANIC OT	12,875	14,500	12,000	<b>14,000</b>
P3026 FIRE DEPT SAL P/T - EYEWEAR  <i>Eyewear moved to incidental account 3288</i>	0	198	250	250 -250
P7066 FIRE SAL-ARSON INVEST. <i>Two Fire and Arson Investigators' stipends at 9% of base salary</i>	5,073	5,073	5,073	<b>10,668</b>
-----				
<b>2 2041 FIRE SALARIES</b>	<b>4,152,139</b>	<b>4,048,884</b>	<b>4,360,789</b>	<b>4,483,578</b>
P0372 FIRE INCID - MISCELLANEOUS <i>Rehabilitation provisions for personnel operating at severe or extended operations ALS costs related to Medical Director/Quality Control Ambulance licensing fees ALS licensing fee, first due engine</i>	8,945	6,398	8,400	<b>8,400</b>
P0374 FIRE INCID-ADVERTISING	0	0	200	<b>200</b>



**FIRE DEPARTMENT****Proposed Budget  
FY 2017  
Department #204**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Administrative/Advertising costs associated with hiring personnel</i>				
P0375 FIRE INCID-DUES/SUBSCR <i>Allows for ongoing annual dues and subscription costs</i>	1,209	2,081	2,000	<b>2,000</b>
P0376 FIRE INCID-OFC SUPPL <i>General office supplies for the Department</i>	2,759	3,517	5,500	<b>5,500</b>
P0377 FIRE INCID - LIB BOOKS <i>Annual updates to Massachusetts Building Codes, NFPA Manuals and Massachusetts Fire Prevention Regulations</i>	448	382	1,000	<b>1,000</b>
P0378 FIRE INCID-PRINTING <i>Printing of letterhead, business cards, forms and other documentation used by the Department</i>	2,498	1,555	3,000	<b>3,000</b>
P0379 FIRE INCID-POSTAGE <i>Budgeting for Department mailings</i>	1,764	1,741	3,000	<b>3,000</b>
P0381 FIRE INCID-TELEPHONE <i>Covers the cost of Departmental telephones, landlines, cellular service and mobile data systems</i>	22,226	21,985	25,000	<b>25,000</b>
P0382 FIRE INCID-EQUIP REPLACE <i>The necessary costs to replace and/or restore aged Fire Department equipment to acceptable levels and conditions to insure effective operations and Firefighter safety</i>	12,708	9,728	12,000	<b>12,000</b>
P0383 FIRE INCID-LAUNDRY	1,477	1,843	4,000	<b>4,000</b>
P0384 FIRE INCID-EQUIP REPAIR <i>Ongoing equipment repair due to the impact of emergency operations. The funding of this line allows for reduced spending in the area of new equipment.</i>	2,273	1,539	4,000	<b>4,000</b>
P0385 FIRE INCID-FIRE HOSE <i>This item allows us to continue our program of hose testing and inspection. With continued funding of this item we are able to replace worn/damaged fire hose as needed, effectively spreading costs over several years and avoiding the periodic large expense associated with a mass hose replacement. In turn it also allows us to increase the levels of safety for our Firefighters and to minimize any possible property damage caused by broken/leaking fire hose.</i>	3,332	0	3,000	<b>3,000</b>
P0386 FIRE INCID-VEH MAINT <i>Due to increase in cost of maintaining equipment these funds allow us to make repairs to Fire Apparatus and perform regular scheduled maintenance to our fleet. Monies committed in this area allow us to extend the service life of our apparatus and hold spending on new equipment to a minimum. The fleet of vehicles within the Fire Department requires</i>	78,657	56,058	68,000	<b>68,000</b>

**FIRE DEPARTMENT****Proposed Budget  
FY 2017  
Department #204**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>continued maintenance and service to ensure proper readiness. This includes maintenance to the engines, fire pumps, foam systems, transmissions, chassis, brakes, shocks/springs and tires. Our older vehicles require additional maintenance due to their age and have not always had necessary repairs due to past funding levels. This has resulted in repairs that have been deferred or eliminated.</i>				
P0387 FIRE INCID-OPERATIONS <i>The Operations Account is used to address the specific needs facing the Department in the areas of regulatory and standards compliance. This account funds annual inspection and certification of the aerial ladder, ground ladders, fire pumps, breathing apparatus (personal fit test, harness, bottle and hydrostatic testing), and apparatus fire extinguishers. It provides each set of Hurst Tools (JAWS) fire gear washer/extractor and PASS (Personal Alert Safety System) device an annual inspection and/or preventative maintenance contract for monitoring and maintaining the equipment for ready use. Additionally, this account allows for the purchase of equipment to continue to bring us into compliance with the recommendations outlined in the Town's most recent I.S.O. report.</i>	28,916	18,501	30,000	<b>30,000</b>
P0388 FIRE INCID-FIRE PREV INS <i>Expenses for Fire Prevention aids (photos, etc.)</i>	0	0	500	<b>500</b>
P0389 FIRE INCID-RADIO MAINT <i>This account covers the maintenance and repair for all Fire Department two-way radios and associated components. It also covers the main radio systems in the Department Communications Center, three remote repeaters and voters located around Town and all portable radios. Our portable radios now average over 14 years old and require the replacement of batteries and other components.</i>	1,051	2,213	8,000	<b>8,000</b>
P0390 FIRE INCID-MEDICAL SERV <i>Funds now in Level 2038, Account P1022</i>				
P0391 FIRE INCID-UNIFORM ALLOW <i>Contractual expense - Annual uniform allowance for all uniformed members of the Department (\$600 per Firefighter/Officer, \$650 per Dispatcher/Mechanic) Increase per Contract</i>	39,950	39,950	45,450	<b>45,450</b>
P0392 FIRE INCID-AMBUL EQUIP <i>Supplies and equipment used to provide Emergency Medical Services to the Town of Norwood. These expenses are largely recouped through ambulance billing, but are returned to the Town's General Fund. The population of Norwood generates more calls for EMS than any adjacent community. All EMS calls</i>	40,991	46,106	30,000	<b>30,000</b>

**FIRE DEPARTMENT**

**Proposed Budget  
FY 2017  
Department #204**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<p><i>dictate the use of expendable supplies at one level or another. The funding of this account also allows for the repair and/or replacement of durable/reusable medical equipment when required (cardiac monitors, stretchers, stair chairs, splints, etc.) The inventory system implemented spring/summer of 2013 has helped control these costs.</i></p>				
P0393 FIRE INCID-TRANS FUEL <i>Covers fuel expense for our apparatus and motor driven equipment. The Norwood Fire Department uses approximately 1,000 gallons of fuel per month. Reduce Request Salaries reduced to produce more funds for fixed fuel costs</i>	48,692	41,511	28,000	<b>30,490</b> 30,000  -4,000 4,490
P0398 FIRE-NEW UNIFORMS <i>This account covers the expenses incurred in outfitting new Fire personnel in full work uniforms, dress uniforms and protective clothing. This also includes the repair/replacement of worn or damaged gear, as required by safety regulations and professional standards, including boots and helmets.</i>	10,462	9,624	22,000	<b>22,000</b>
P0948 FIRE INCID-MUTUAL AID <i>Funds paid to Canton Fire Department for our share of the five-town reserve ambulance. Funds paid to Westwood Fire Department towards our share of the maintenance of the regional Haz-Mat Truck. Both vehicles are available to the Town of Nowood as needed. Identical amounts are contributed by all participating communities.</i>	2,000	2,000	2,000	<b>2,000</b>
P3288 FIRE INCID-EYEWEAR <i>Eyewear moved to incidentals account</i>	0	0	0	<b>250</b>
<b>3 2042 FIRE INCIDENTALS</b>	<b>310,358</b>	<b>266,732</b>	<b>305,050</b>	<b>307,790</b>
P7068 FIRE DEPT-TRAINING <i>Continue to cover the cost of annual training evolutions. Responsibilities will include the delivery of the most updated NFPA and OSHA training standards. Cola</i>	164,798	159,449	177,650	<b>172,316</b>
<b>4 2043 FIRE TRAINING</b>	<b>164,798</b>	<b>159,449</b>	<b>177,650</b>	<b>172,316</b>
P0364 FIRE - HOLIDAY PAY <i>Cola</i>	172,275	174,881	185,274	<b>190,383</b>
<b>5 2044 FIRE HOLIDAY PAY</b>	<b>172,275</b>	<b>174,881</b>	<b>185,274</b>	<b>190,383</b>

**FIRE DEPARTMENT**

**Proposed Budget  
FY 2017  
Department #204**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0365	FIRE - OVERTIME & RECALL <i>COLA</i>	90,996	111,607	100,000	<b>105,000</b>
<b>6</b>	<b>2045 FIRE OVERTIME &amp; RECALL</b>	<b>90,996</b>	<b>111,607</b>	<b>100,000</b>	<b>105,000</b>
P0367	FIRE - SUBSTITUTION PAY <i>COLA 2.5% increase</i>	638,567	637,723	658,000	<b>674,450</b>
<b>7</b>	<b>2046 FIRE SUBSTITUTION PAY</b>	<b>638,567</b>	<b>637,723</b>	<b>658,000</b>	<b>674,450</b>
P0368	FIRE - INCENTIVE PAY	15,500	15,500	16,100	<b>70,000</b>
<b>8</b>	<b>2047 FIRE INCENTIVE PAY</b>	<b>15,500</b>	<b>15,500</b>	<b>16,100</b>	<b>70,000</b>
P0369	FIRE - EMT PAY <i>COLA 2.5%</i>	258,600	267,595	295,000	<b>302,375</b>
<b>9</b>	<b>2048 FIRE EMT PAY</b>	<b>258,600</b>	<b>267,595</b>	<b>295,000</b>	<b>302,375</b>
P0371	FIRE - DISPATCHER PAY <i>COLA 2.5% increase</i>	183,845	185,126	224,741	<b>227,452</b>
P0985	FIRE DISPATCH - FLSA	0	4,326	9,635	
P2369	FIRE DISPATCHER - HOLIDAY PAY	9,655	9,697	9,751	<b>10,803</b>
P2370	FIRE DISPATCHERPAY - OT & PT	80,125	76,707	57,000	<b>71,750</b>
<b>10</b>	<b>2049 FIRE DISPATCHER PAY</b>	<b>273,625</b>	<b>275,856</b>	<b>301,127</b>	<b>310,005</b>
<b>204</b>	<b>FIRE DEPARTMENT</b>	<b>6,126,840</b>	<b>6,000,151</b>	<b>6,548,990</b>	<b>6,615,897</b>

**FIRE ALARM SYSTEM****Proposed Budget  
FY 2017  
Department #205**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0410	FIRE ALARM - UTILITIES	592	130	1,115	<b>1,115</b>
P0411	FIRE ALARM-MATERIALS	12,735	5,083	48,973	<b>28,473</b>
P0412	FIRE ALARM-LABOR	865	0	14,270	<b>12,470</b>
	<i>REDUCE REQUEST</i>				<i>14,270</i>
					<i>-1,800</i>
		-----	-----	-----	-----
<b>I</b>	<b>2052 FIRE ALARM MAINTENANCE</b>	<b>14,192</b>	<b>5,213</b>	<b>64,358</b>	<b>42,058</b>
		-----	-----	-----	-----
	<b>205 FIRE ALARM SYSTEM</b>	<b>14,192</b>	<b>5,213</b>	<b>64,358</b>	<b>42,058</b>

**POL/FIRE BLDG. MAINT.****Proposed Budget  
FY 2017  
Department #206**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0400	P/F BLDG-ELECTRICITY	180,191	208,282	200,000	<b>203,482</b> <i>215,000</i> <i>-11,518</i>
	<i>Reduce Request</i>				
P0401	P/F BLDG-HEAT	47,399	53,173	55,000	<b>55,000</b>
P0402	P/F BLDG - WATER	8,897	10,945	8,000	<b>10,000</b>
P0403	P/F BLDG-CUST SUPPL	17,410	15,681	19,000	<b>19,000</b>
P0404	P/F BLDG-GROUNDS MAINTENANCE	2,596	1,350	8,500	<b>8,500</b>
P0405	P/F BLDG-EQUIP REPAIR	12,181	8,759	10,000	<b>10,000</b>
P2349	POL/FIRE BLDG-MAINT CONTRACTS	47,830	52,141	43,000	<b>45,000</b>
P2350	POL/FIRE BLDG SERVICE CONTRACT	11,120	13,583	10,000	<b>12,000</b>
P2351	POL/FIRE BLDG ANNUAL TESTING	3,760	2,388	12,250	<b>12,250</b>
P2352	POL/FIRE BLDG-REPAIR/MAINT	82,534	42,500	23,500	<b>53,500</b> <i>23,500</i> <i>30,000</i>
	<i>Repair Ventilation in Evidence Room</i>				
P2353	POL/FIRE BLDG EQUIP LEASE	144	0	1,068	<b>1,068</b>
P4016	P/F BLDG-MAINT(MISC)	300	100	200	<b>200</b>
		-----	-----	-----	-----
<b>I 2064</b>	<b>MAINT POL/FIRE BLDG</b>	<b>414,362</b>	<b>408,902</b>	<b>390,518</b>	<b>430,000</b>
		-----	-----	-----	-----
<b>206</b>	<b>POL/FIRE BLDG. MAINT.</b>	<b>414,362</b>	<b>408,902</b>	<b>390,518</b>	<b>430,000</b>

**BUILDING INSPECTOR****Proposed Budget  
FY 2017  
Department #220**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0418	BLDG INSP SAL-BLDG INSP	100,904	102,922	105,495	<b>108,133</b>
P0419	BLDG INSP SAL-ASST BLDG INSP	72,900	74,309	72,226	<b>76,265</b>
P0420	BLDG INSP SAL-CLERK	59,965	82,066	63,306	<b>58,679</b>
P0421	BLDG INSP SAL-LONGEVITY	3,500	6,850	4,850	<b>4,300</b>
P0423	BLDG INSP SAL-SUB CLERK	2,241	2,993	3,515	<b>3,515</b>
P0436	P&G INSP SAL-P&G INSPECTOR	64,512	66,405	68,062	<b>69,764</b>
P0437	P&G INSP SAL-SUBSTITUTE P&G	2,022	1,866	3,588	<b>3,588</b>
P0441	WIRING INSPECTOR SALARY	64,512	66,405	68,062	<b>69,764</b>
P0443	WIRING INSPECTOR-SALARY OF SUB	1,237	2,474	3,588	<b>3,588</b>
P0878	BLDG INSP SAL-ATTEND INCENT	1,800	1,800	0	
P3027	BLDG INSP SAL CLERK - EYEWEAR	0	230	250	
					250
	<i>Eyewear moved to incidental account 3289</i>				-250
<b>I 2201</b>	<b>BLDG INSPECTOR SALARIES</b>	<b>373,593</b>	<b>408,320</b>	<b>392,942</b>	<b>397,596</b>
P0417	BLDG INSP INCID-TELEPHONE	2,179	2,178	2,700	<b>2,700</b>
P0425	BLDG INSP INCID-DUES/SUB	412	230	500	<b>500</b>
P0426	BLDG INSP INCID-OFC SUPP	561	588	800	<b>2,200</b>
P0427	BLDG INSP INCID-PRINTING	49	167	100	<b>100</b>
P0428	BLDG INSP INCID - TRAV ALLOW	3,800	3,800	4,000	<b>4,000</b>
P0429	BLDG INSP INCID-POSTAGE	900	490	1,100	<b>1,100</b>
P0431	BLDG INSP INCID-MEETING	580	782	600	<b>600</b>
P0432	BLDG INSP INCID-SCHOOL	1,067	1,000	1,250	<b>1,250</b>
P0434	BLDG INSP - MISC	15	95	30	<b>30</b>
P0435	BLDG INSP INCID - SUB TVL ALLW	3,392	3,408	3,900	<b>3,900</b>
P0440	P&G INSPECTOR INCID-TRAVEL	3,700	3,700	2,400	<b>3,900</b>
P0444	WIRING INSP. INCID-TRAVEL	3,700	3,700	2,400	<b>3,900</b>
P3289	BLDG INSPEC INCID-EYEWEAR	0	0	0	<b>250</b>
	<i>Eyewear moved to incidentals</i>				
P4048	BLDG INSP INCID-SEALER/WTS EXP.	484	814	1,500	<b>1,500</b>
P7406	BLDG INSP INCID-CLOTH ALLOW	500	701	500	<b>700</b>
	<i>Increase per union contract</i>				
<b>2 2202</b>	<b>BLDG INSPECTOR INCIDENTALS</b>	<b>21,339</b>	<b>21,653</b>	<b>21,780</b>	<b>26,630</b>
P0422	BLDG INSP - OVERTIME	3,167	3,191	5,834	<b>3,000</b>
<b>3 2204</b>	<b>BLDG INSPECTOR OVERTIME</b>	<b>3,167</b>	<b>3,191</b>	<b>5,834</b>	<b>3,000</b>
<b>220</b>	<b>BUILDING INSPECTOR</b>	<b>398,099</b>	<b>433,164</b>	<b>420,556</b>	<b>427,226</b>

**INSECT/PEST EXTERM****Proposed Budget  
FY 2017  
Department #240**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0460	INSECT/PEST EXTERM INCID <i>Requested for spraying and fertilizing of trees in Town Common and street right of way for insect and disease control. Applications include spraying for Winter Moth, fungicide treatments and deep root fertilization.</i>	9,499	8,239	9,500	<b>9,500</b>
		-----	-----	-----	-----
<i>I</i>	<b>2402 INSECT/PEST EXTERMINATION</b>	<b>9,499</b>	<b>8,239</b>	<b>9,500</b>	<b>9,500</b>
		-----	-----	-----	-----
	<b>240 INSECT/PEST EXTERM</b>	<b>9,499</b>	<b>8,239</b>	<b>9,500</b>	<b>9,500</b>



**TREE CARE INCID**

**Proposed Budget  
FY 2017  
Department #250**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0462	TREE CARE - EQUIPMENT REPAIRS <i>Repair of chain saws, the brush chipper and miscellaneous tree/brush equipment</i>	0	99	750	<b>750</b>
P0463	TREE CARE INCID-STUMP RE <i>Stump removal for 5 days at approximately \$600 per day.</i>	3,158	3,200	3,000	<b>3,000</b>
P0464	TREE CARE INCID-TREE REM <i>Request is for the removal of dead and dying trees located on Town property. The Town of Norwood is required to maintain the integrity of Meadowbrook through the continued prevention of tree and brush growth. Request is for contractor assistance in maintaining the area.</i>	10,587	7,543	13,000	<b>15,000</b> 10,000 5,000
P0465	TREE CARE INCID-NEW TREE <i>Purchase of 30 new trees at \$200 per tree.</i>	1,060	7,966	6,000	<b>6,000</b>
P0466	TREE CARE INCID-DTCH ELM <i>Requested for treatments of Elm Trees.</i>	0	0	100	<b>100</b>
P4018	TREE CARE INCID-TREE TRIMMING <i>Requested for tree trimming for 5 days at a cost of \$2,000 per day.</i>	15,545	9,500	7,500	<b>10,000</b>
<b>I 2500</b>	<b>TREE CARE INCID</b>	<b>30,350</b>	<b>28,308</b>	<b>30,350</b>	<b>34,850</b>
<b>250</b>	<b>TREE CARE INCID</b>	<b>30,350</b>	<b>28,308</b>	<b>30,350</b>	<b>34,850</b>

**ANIMAL CONTROL****Proposed Budget  
FY 2017  
Department #260**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0469	ANIMAL CTL SAL - SUBSTITUTE	20,134	17,417	21,700	<b>21,700</b>
P0470	ANIMAL CONTROL OFC SALARY	51,504	51,504	54,316	<b>57,369</b>
P0920	ANIMAL CONTROL SAL-ATT INCENT	210	210	0	
P0921	ANIMAL CONTROL OFC LONGEVITY	750	750	800	<b>850</b>
P3006	ANIMAL CTL SAL-CPR/FIRST AID	0	250	250	<b>250</b>
P3067	ANIMAL CTL-WEEKEND STIPENED	0	0	1,560	<b>1,560</b>
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<b>I</b>	<b>2601 DOG OFFICER SALARIES</b>	<b>72,598</b>	<b>70,131</b>	<b>78,626</b>	<b>81,729</b>
P0471	ANML CTRL INCID-ADVERTIS	0	0	85	<b>85</b>
P0472	ANML CTRL INCID-OFc SUPP	165	201	250	<b>250</b>
P0473	ANML CTRL INCID-PRINTING	0	113	150	<b>150</b>
P0474	ANML CTRL INCID-POSTAGE	92	98	150	<b>150</b>
P0475	ANML CTRL INCID-TRV ALLW	2,350	2,714	2,000	<b>2,000</b>
P0476	ANML CTRL INCID-EQUIP RE	495	0	300	<b>300</b>
P0477	ANML CTRL INCID-NEW UNIF	500	550	650	<b>650</b>
P0478	ANML CTRL INCID-ANML SUP	395	668	400	<b>400</b>
P0479	ANML CTRL INCID-DUES & SUBS.	125	0	20	<b>20</b>
P0480	ANML CTRL INCID-CRT FEES	0	50	40	<b>40</b>
P0481	ANML CTRL INCID - TELEPHONE	235	481	1,200	<b>1,200</b>
P2282	ANML CTRL INCID-UTILITIES	710	707	1,000	<b>1,000</b>
P4017	ANML CTRL INCID-KENNELS	1,389	1,875	800	<b>800</b>
P4055	ANML CTRL INCID-EMER TREATMENT	0	185	1,000	<b>1,000</b>
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<b>2</b>	<b>2602 DOG OFFICER INCIDENTALS</b>	<b>6,456</b>	<b>7,642</b>	<b>8,045</b>	<b>8,045</b>
		-----	-----	-----	-----
<b>260</b>	<b>ANIMAL CONTROL</b>	<b>79,054</b>	<b>77,773</b>	<b>86,671</b>	<b>89,774</b>

**BOARD OF HEALTH**

**Proposed Budget  
FY 2017  
Department #301**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0483	BD HEALTH SAL-SUP/DIRECTOR	95,160	97,063	99,490	<b>101,977</b>
P0484	BD HEALTH SAL-PERS SERV	253,553	266,581	276,684	<b>290,672</b>
P0485	BD HEALTH SAL-PART TIME	49,950	45,636	50,762	<b>27,815</b>
P0486	BD HEALTH SAL-LONGEVITY	750	1,350	1,450	<b>2,050</b>
P0925	BD HEALTH SAL-ATTEND INCENT	180	0	0	
P3028	BD OF HEALTH SAL - EYEWEAR	0	198	250	
	<i>Eyewear moved to incidentals account 3290</i>				250 -250
<b>I 3011</b>	<b>BD HEALTH SALARIES</b>	<b>399,593</b>	<b>410,828</b>	<b>428,636</b>	<b>422,514</b>
P0487	BD HEALTH INCID-DUES/SUB	1,722	2,827	1,700	<b>2,000</b>
P0488	BD HEALTH INCID-OFC SUPP	3,313	2,128	3,000	<b>2,800</b>
P0489	BD HEALTH INCID-PRINTING	465	0	450	<b>400</b>
P0490	BD HEALTH INCID-TRV ALLW-DIR	2,200	2,200	2,200	<b>2,200</b>
P0491	BD HEALTH INCID-TELEPHONE	0	165	200	<b>150</b>
P0492	BD HEALTH INCID-MISC	304	506	200	<b>500</b>
P0493	BD HEALTH INCID-CONTAG	0	81	200	<b>150</b>
P0494	BD HEALTH INCID-DENTAL	1,692	2,184	2,000	<b>2,000</b>
P0495	BD HEALTH INCID-TRV NURS	1,000	1,000	1,000	<b>1,000</b>
P0499	BD HEALTH INCID - ADVERTISING	179	45	150	<b>150</b>
P2979	BD HEALTH INCID- TRV ALLOW AD	2,200	2,200	2,200	<b>2,200</b>
P3290	BD HEALTH INCID-EYEWEAR	0	0	0	<b>250</b>
	<i>Eyewear moved to incidentals</i>				
P5078	BD HEALTH INCID-TRV ALLOW-SAN	2,200	2,200	2,200	<b>2,200</b>
<b>2 3012</b>	<b>BD HEALTH INCIDENTALS</b>	<b>15,275</b>	<b>15,536</b>	<b>15,500</b>	<b>16,000</b>
P2946	HAZARDOUS WASTE PROGRAM	20,000	40,000	40,000	<b>40,000</b>
<b>3 3014</b>	<b>HAZARDOUS WASTE PROGRAM</b>	<b>20,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
P3075	BD OF HEALTH- SCH NURSE REIMB.	0	0	0	<b>36,220</b>
<b>4 3015</b>	<b>BD OF HEALTH CONTRACTED SERV</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,220</b>
<b>301</b>	<b>BOARD OF HEALTH</b>	<b>434,868</b>	<b>466,364</b>	<b>484,136</b>	<b>514,734</b>

# SEWER DEPARTMENT

## Proposed Budget FY 2017 Department #310

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0502 SEWER MAINT - CONTRACT WORK <i>Request is for the hiring of an excavator and laborer to assist the Town Sewer Dept. in making repairs to the Town's aging sewer system. The amount reflects a five day excavator rental at \$2,200 per day and the hiring of contract labor for five days.</i>	6,313	8,450	12,350	<b>12,500</b>
P0503 SEWER MAINT-LEASE/SER <i>Equipment rental for sewer related projects.</i>	250	0	500	<b>500</b>
P0504 SEWER MAINT-EQUIP&MATL <i>Request is for materials and equipment purchases for sewer related work. Items include frames and covers, structures, pipes, fittings, root control and grease treatment. Reduce Request</i>	31,063	33,108	25,500	<b>26,550</b> 30,000  -3,450
P0505 SEWER MAINT-PUMPING STATIONS <i>Maintenance and repairs related to the three Town operated sewer pumping stations and buildings. These stations require annual maintenance and periodic repairs.</i>	11,885	7,193	9,000	<b>12,000</b>
P0506 SEWER MAINT.-POLICE DETAILS <i>Request is to fund police details for 8 days of sewer work within the right of way at \$400 for each eight hour detail.</i>	2,521	1,991	2,400	<b>3,200</b>
P7212 SEWER MAINT-REMOVAL OF WASTE <i>Fee charged to the Town by waste facilities for dumping materials that have been removed from the sewer system by the sewer vac truck. Material is deemed a special waste by the DEP and must be disposed of at an approved facility.</i>	0	1,062	2,500	<b>2,500</b>
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<b>1 3104 SEWER MAINTENANCE</b>	<b>52,032</b>	<b>51,804</b>	<b>52,250</b>	<b>57,250</b>
P0510 SEWERS PARTICULARS <i>Funds requested for the repair of sewer services on Town property.</i>	4,619	2,375	2,375	<b>2,375</b>
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<b>2 3106 PARTICULAR SEWERS</b>	<b>4,619</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>
P0447 SEWER I & I WORK <i>Miscellaneous construction costs to reduce infiltration and inflow to the sewer system. Reduce Request</i>	13,825	18,975	5,000	<b>2,500</b> 5,000  -2,500
P2697 SEWER I & I STUDY <i>Funds for annual testing of sewer underdrains and outfalls to identify sources of illegal connections and faulty sewer/drain lines.</i>	0	0	25,000	<b>2,500</b> 20,000

**SEWER DEPARTMENT****Proposed Budget  
FY 2017  
Department #310**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Reduce Request</i>				-17,500
<b>3 3108 MWRA SEWER I&amp;I-</b>	<b>13,825</b>	<b>18,975</b>	<b>30,000</b>	<b>5,000</b>
<b>310 SEWER DEPARTMENT</b>	<b>70,476</b>	<b>73,154</b>	<b>84,625</b>	<b>64,625</b>

**DRAIN MAINTENANCE****Proposed Budget  
FY 2017  
Department #320**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0458 DRAIN MAINT-POLICE DETAILS <i>Police details for 6 days for drain work within the right of way at \$400 per day.</i>	1,028	3,534	2,400	<b>2,400</b>
P0514 DRAIN MAINT-CONTR WORK <i>Various drain repairs throughout Town including broken pipes and structures. During the year, it can be expected that various drain pipes and structures will fail and will require immediate attention. While Town forces can perform some repairs, these funds will be used to compensate private contractors.</i>	19,976	19,267	91,850	<b>25,000</b>
P0515 DRAIN MAINT-MATL&EQUIP <i>Parts for the sewer vac truck, cutters, cleaners, etc.</i>	9,539	26,710	6,000	<b>6,000</b>
P0516 DRAIN MAINT-DEPT EXP <i>Costs for drain related materials such as frame and grates/covers, pipe, curb inlets, manholes, sand, cement and stone.</i>	0	0	1,000	<b>5,000</b>
P7213 DRAIN MAINT-REMOVAL OF WASTE <i>Removal of waste associated with proper disposal of catch basin cleanings.</i>	0	893	2,000	<b>2,500</b>
<b>I 3204 DRAIN MAINTENANCE</b>	<b>30,543</b>	<b>50,404</b>	<b>103,250</b>	<b>40,900</b>
<b>320 DRAIN MAINTENANCE</b>	<b>30,543</b>	<b>50,404</b>	<b>103,250</b>	<b>40,900</b>

**MATERIALS RECYCLING CENTER**

**Proposed Budget  
FY 2017  
Department #330**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0140 MAT'L RECYCLE CTR-MONITOR WELL <i>Per requirements of DEP, an annual inspection and report must be performed by the Town's consultant detailing the condition of the Winter St. landfill. Inspection includes landfill cap condition and groundwater monitoring.</i>	21,000	24,260	25,000	<b>25,000</b>
P0507 MAT'L RECYCLE CTR-PAVING/DRAIN <i>Annual pavement and cracksealing repairs as required by annual monitoring report of Winter St. landfill.</i>	0	0	1,000	<b>1,000</b>
P0521 MAT'L RECYCLE CTR-POL DETAILS <i>Funds requested for the occassional use of police details at the Winter St. landfill</i>	0	0	100	<b>100</b>
P0522 MAT'L RECYCLE CTR-CONTR WORK <i>Three day rental (\$2,800 per day) of tub grinder used to grind / chip trees, stumps and other vegetation. Ten day rental (\$750 per day) of trommel screen to screen loam and compost. Reduce Request</i>	17,900	19,361	15,900	<b>14,900</b> 8,400 7,500 -1,000
P0523 MAT'L RECYCLE CTR-EQUIP REPAIR <i>Funds to allow for repairs needed to electric gate, fences, cutting edges and pump house.</i>	743	190	3,000	<b>3,000</b>
P0524 MAT'L RECYCLE CTR-MAT'L & EQUI <i>Funds for asphalt, sand, stone, concrete block, etc.,</i>	4,637	5,912	5,000	<b>5,000</b>
P0525 MAT'L RECYCLE CTR-ENG SERVICE <i>Engineering services for compliance with DEP and EPA mandates.</i>	3,000	68	500	<b>500</b>
P1424 MAT'L RECYCLE CTR-UTILITIES <i>Electric fees to operate landfill gate and odor control pump facility.</i>	863	509	1,500	<b>1,500</b>
P1490 MAT'L RECYCLE CTR-ODOR CONTROL <i>Cost of yearly supply of odor control to alleviate odors from leaf composting area. Increased costs necessary to replace hose and nozzles. Reduce Request</i>	0	0	500	<b>2,000</b> 3,000 -1,000
P7214 MAT'L RECYCLE CTR-WASTE REMOVA <i>Funds for the removal and disposal of excess tailings resulting from material screenings and compost piles. Excess materials are disposed of at a facility that charges a tipping fee to dump.</i>	4,475	7,057	6,500	<b>6,000</b>
<b>I 3304 MATERIALS RECYCLE CTR MAINT.</b>	<b>52,618</b>	<b>57,357</b>	<b>59,000</b>	<b>59,000</b>
<b>330 MATERIALS RECYCLING CENTER</b>	<b>52,618</b>	<b>57,357</b>	<b>59,000</b>	<b>59,000</b>

**REFUSE REMOVAL**

**Proposed Budget  
FY 2017  
Department #340**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2374 REFUSE REMOVAL-MSW COLL & DISP <i>Request is for residential curbside trash collection. FY 17 is the fourth year of a five year contract with WM. Request is based on negotiated contract pricing of \$183.08 per ton (an increase of 2.5%) and an annual volume of 6,000 tons. No increase in volume is expected.</i> <i>Request is for municipal buildings solid waste collection. The price has increased 2.5% to \$7.00 per cubic yard. Volumes are expected to remain the same.</i> <i>Request is for condominium solid waste collection. The price per cubic has increased 2.5% to \$7.00 for regular trash and \$14.02 for compacted trash. Volumes are expected to remain the same.</i>	1,080,197	1,124,060	1,176,500	<b>1,205,880</b> 1,098,480
				35,140
				72,260
P2375 REFUSE REMOVAL-RECYCLE COL&DIS <i>Request is for the automated curbside pickup of recyclables. FY17 is the fourth year of a five year contract with WM. Figures are based on pricing of \$142.15 per ton (an increase of 2.5%) and a volume of 2,590 tons.</i>	319,072	330,905	359,000	<b>368,170</b>
P2376 REFUSE REMOVAL-WHITE GOODS COL <i>Request is for the weekly curbside collection of white goods and TV's. The WM charge of \$25 per item is offset by the purchase of the required disposal sticker for curbside collection. No increase in volume is expected and there is no fee increase for FY17.</i>	5,775	6,200	8,700	<b>8,700</b>
P2377 REFUSE REMOVAL-BULK ITEMS COLL <i>Request is for the curbside pickup of bulky items. These charges are for items too large to fit in the household trash cart. The WM charge of \$25 per item is offset by the purchase of the required disposal sticker for curbside collection. No increase in volume is expected and there is no fee increase for FY17.</i>	7,150	6,550	13,000	<b>13,000</b>
P2378 REFUSE REMOVAL-MSW CONTAIN C&D <i>Request is for the removal of dumpsters at the Winter St. landfill containing bulk items dropped off by residents. The haul charge and per ton charge are both increasing by 2.5% for FY17 to \$204.61 per haul and \$84.00 per ton.</i>	47,804	48,833	66,000	<b>67,650</b>
P2380 REFUSE REMOVAL-MISC. EXPENSES <i>Requested for the costs associated with the Recycling Coordinator's daily activities. This includes office supplies, postage, conferences and producing educational literature.</i>	3,183	6,651	12,500	<b>12,500</b>
<b>I 3400 REFUSE REMOVAL</b>	<b>1,463,181</b>	<b>1,523,199</b>	<b>1,635,700</b>	<b>1,675,900</b>
<b>340 REFUSE REMOVAL</b>	<b>1,463,181</b>	<b>1,523,199</b>	<b>1,635,700</b>	<b>1,675,900</b>



**PUBLIC WORKS****Proposed Budget  
FY 2017  
Department #401**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0532 PUB WKS SAL-SUPT <i>Salary for Director of Public Works and Town Engineer</i>	135,479	138,229	141,643	<b>145,184</b>
P0533 PUB WKS SAL-ASST SUPT <i>Salary for Assistant Supt. of Public Works</i>	100,904	102,956	105,495	<b>108,133</b>
P0535 PUB WKS SAL-SR ADMIN ASST <i>Salary for Senior Administrative Assistant</i>	53,698	55,853	57,248	<b>58,677</b>
P0537 DPW - ADMIN SALARIES-GEN FORMN <i>Salary for General Foreman of Sewer, Water and Drain</i> <i>Salary for General Foreman of Highway and Parks</i>	165,851	173,092	180,255	<b>187,122</b> 93,561 93,561
P0558 PUB WORKS SAL - BUSINESS MGR <i>Salary for Business Manager. Position was recently upgraded by the Personnel Board based on the increased duties and complexity of the position.</i>	68,818	72,329	76,357	<b>93,561</b>
P1015 PUB WKS ADMIN SAL-ATTEND INCEN	0	360	0	
P2584 PUB WKS-SAL RECYCLE COORD <i>Salary for Recycling Coordinator</i>	25,862	26,387	27,038	<b>27,714</b>
P3029 PUB WKS SAL- CLERK EYEWEAR <i>Requested for contractual agreement for clerical eyewear</i> <i>Eyewear moved to incidental account 3291</i>	0	250	250	250 -250
<b>I 4011 PUBLIC WORKS ADMIN SAL</b>	<b>550,612</b>	<b>569,456</b>	<b>588,286</b>	<b>620,391</b>
P0541 PUB WORKS INCID-MATER. & EQUIP <i>Funds for maintenance of Public Works buildings, doors, signage, etc.</i>	2	518	1,500	<b>2,500</b>
P0542 PUB WKS INCID-DUES/SUBSC <i>Requested for meetings,/seminar costs, ongoing memberships, and professional subscriptions</i>	4,498	1,929	4,000	<b>4,000</b>
P0543 PUB WKS INCID-OFC SUPPL <i>Funds required for office operations. Includes printer cartridges, paper and general office supplies.</i>	8,661	6,310	7,000	<b>7,000</b>
P0544 PUB WKS INCID-PRINTING <i>Printing of notices, meetings, letterhead, envelopes, etc.</i>	3,743	31	700	<b>700</b>
P0545 PUB WKS INCID-POSTAGE <i>Funds required for department mailings</i>	491	205	400	<b>400</b>
P0546 PUB WKS INCID-TELEPHONE <i>Funds for cell phone service, the office phone system and any</i>	11,673	12,020	13,200	<b>13,200</b>

**PUBLIC WORKS****Proposed Budget  
FY 2017  
Department #401**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>necessary repairs to department phone equipment.</i>				
P0547 PUB WKS INCID-UTILITIES <i>Funds for electric service for all 5 DPW buildings</i> <i>Funds for gas service for 4 DPW buildings. Salt shed does not have heat.</i> <i>Funds for water service for 4 DPW buildings. Salt shed does not have water service.</i> <i>Funds for cable and VOIP telephone service</i>	33,289	31,187	24,900	<b>94,000</b> 58,300 27,900 3,000 4,800
P0548 PUB WKS INCID-REP & REP <i>Funds for miscellaneous repairs to DPW property.</i>	3,135	2,491	5,515	<b>5,500</b>
P0549 PUB WKS INCID-PROT CLOTH <i>Purchase of safety clothing including gloves, boots, eye protection masks, etc.</i>	0	843	1,000	<b>1,000</b>
P0550 PUB WKS INCID-MEDICAL <i>Purchase of medical supplies, eye wash, poison ivy preventative solution, bandages, etc.</i> <i>Funds for one fitness for duty exam.</i>	850	0	1,000	<b>1,000</b> 600 400
P0551 PUB WKS INCID-WORK CLOTH <i>Requested for contractual agreement of \$700 per employee for 37 employees.</i>	24,297	25,900	25,900	<b>25,900</b>
P0552 PUB WORKS INC - CUST. SUPPLIES <i>Purchase of janitorial cleaning supplies for 5 DPW buildings</i>	4,223	4,626	8,000	<b>8,000</b>
P0556 PUB WORKS - ADVERTISING <i>Ads for employment opportunities, notices, etc. Skilled positions (water/sewer craftsmen) are advertised in larger publications at a cost of \$525 per ad.</i>	104	358	400	<b>525</b>
P3291 PUB WORKS INCID-EYEWEAR <i>Eyewear moved to incidental account</i>	0	0	0	<b>250</b>
<b>2 4012 PUBLIC WORKS INCIDENTALS</b>	<b>94,966</b>	<b>86,418</b>	<b>93,515</b>	<b>163,975</b>
P0560 GAR MAINT-EQUIP REPAIR <i>Maintenance and repair costs for the entire DPW fleet of vehicles and equipment.</i>	153,916	151,985	110,000	<b>110,000</b>
P0561 PUBLIC WORKS-MISC <i>Costs associated with miscellaneous work, permit fees and meal checks per the contract for overtime worked.</i>	1,590	13,949	1,500	<b>1,500</b>
P0626 GAS MAINTENANCE-GAS TANKS	2,926	2,299	8,000	<b>8,000</b>

**PUBLIC WORKS**

**Proposed Budget  
FY 2017  
Department #401**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Funds for the annual testing of gas tanks and equipment, maintenance work for the tanks, dispensers, fuel management system and DEP underground storage tank operator fees.</i>					
P4019	GAR MAINT-GAS&OIL <i>Costs for vehicle / equipment fuel (gas and diesel). Gas: 2700 gal/month @ \$2.860 = \$92,664 Diesel: 2600 gal/month @ \$2.5409 = \$79,276 Total: \$171,940 + 15% = \$197,731 Request is for estimated fuel usage of the Norwood Housing Authority (NHA). NHA is billed monthly for their actual usage and the payment is deposited directly into the General Fund. Reduce Request Funds needed to cover fixed contract</i>	250,454	181,889	214,502	<b>169,342</b> 197,731  16,000  -80,000 35,611
<b>3</b>	<b>4014 GARAGE MAINTENANCE</b>	<b>408,886</b>	<b>350,122</b>	<b>334,002</b>	<b>288,842</b>
P0536	PUB WKS SAL-WAGES <i>Wages for Public Work employees. Reduction needed to fund fixed fuel cost</i>	450,253	508,282	2,081,498	<b>2,130,763</b> 2,151,763 -21,000
P0539	PUB WKS SAL-LONGEVITY <i>Longevity for union and management.</i>	13,275	13,225	13,925	<b>15,125</b>
P0540	PUB WKS SAL-SUMMER HELP <i>Requested for teh hiring of 14 summer employees. Summer help are paid \$11/hr (\$440 per week) and average 13 weeks of work through the season. Summer help allows the department to provide weekly yard waste and brush pick up services throughout the season, a service WM provided only once a month at a cost of \$8,000 per month. Summer help also provide valuable assistance in mowing and trimming grass, painting fire hydrants and other manual labor.</i>	52,168	46,273	72,800	<b>80,080</b>
P0591	DPW WAGES-WATER MAINT.	270,213	289,868	0	
P0593	DPW WAGES-PARKS MAINT.	40,758	49,071	0	
P0594	DPW WAGES-GARAGE MAINT.	112,477	118,669	0	
P0596	DPW WAGES-HIGHWAY	975,782	985,804	0	
P0598	DPW WAGES-SEWER MAINT.	44,338	47,553	0	
P1030	PUB WKS SAL-ATTEND INCENT	4,699	3,810	0	
<b>4</b>	<b>4015 PUBLIC WORKS LABORERS</b>	<b>1,963,963</b>	<b>2,062,555</b>	<b>2,168,223</b>	<b>2,225,968</b>
P0538	PUBLIC WORKS OVERTIME <i>Request is for general department overtime including year round Saturday landfill operations.</i>	83,618	72,623	28,136	<b>30,000</b>
P0738	DPW-MANAGERIAL STANDBY O.T.	26,503	27,802	26,297	<b>26,297</b>

**PUBLIC WORKS****Proposed Budget  
FY 2017  
Department #401**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<p><i>Managerial staff of four is paid on a rotating schedule for standby. A total of 10 hours call time is paid to two managers each week at a rate of \$30.43/hr. The 3 General Foremen also rotate their on call schedule and are paid a flat rate of \$191.50 per weekend. This equates to managerial call time of \$15,823.60 and foremen call time of \$9,958.</i></p>					
P1790	DPW WAGES-WATER LEAK O.T.	18,189	29,691	25,689	<b>26,000</b>
P1978	DPW WAGES-HIGHWAY MAINT O.T.	2,597	2,030	34,000	<b>34,000</b>
P2636	DPW WAGES-SEWER PLUGGED O.T.	13,205	12,631	11,797	<b>15,000</b>
		-----	-----	-----	-----
<b>5</b>	<b>4016 PUBLIC WORKS OVERTIME</b>	<b>144,112</b>	<b>144,777</b>	<b>125,919</b>	<b>131,297</b>
P0720	D.P.W. - NEW EQUIPMENT	86,712	0	0	<b>40,000</b>
	<i>Replace One-Ton Dump Truck #48</i>				<i>58,000</i>
	<i>Replace 1991 Front End Loader #L3</i>				<i>165,000</i>
	<i>Purchase Used Mechanical Soil Screener</i>				<i>45,000</i>
	<i>Install 2 Mechanized Gates for DPW Yard</i>				<i>40,000</i>
	<i>Borrow vehicles</i>				<i>-268,000</i>
		-----	-----	-----	-----
<b>6</b>	<b>4018 D.P.W. - NEW EQUIPMENT</b>	<b>86,712</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
		-----	-----	-----	-----
<b>401</b>	<b>PUBLIC WORKS</b>	<b>3,249,251</b>	<b>3,213,328</b>	<b>3,309,945</b>	<b>3,470,473</b>

**WATER DEPARTMENT****Proposed Budget  
FY 2017  
Department #410**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1800 WATER MAINT-HIRED EQUIP <i>Hiring of outside contractors to assist DPW forces with water leaks.</i>	7,040	7,950	4,000	<b>4,000</b>
P1801 WATER MAINT-POSTAGE <i>Costs related to department mailings/notices.</i>	11	86	900	<b>900</b>
P1802 WATER MAINT-MATERIALS <i>Funds required to purchase gates, piping, hydrants, covers, etc.</i>	51,358	52,704	40,000	<b>40,000</b>
P1803 WATER MAINT-NEW METERS <i>Purchase of new water meters to replace existing outdated and/or failed meters and initial meters for new construction. Reimbursement from meters for new construction cover a portion of this cost.</i>	16,344	3,750	15,000	<b>15,000</b>
P1804 WATER MAINT-METER REP <i>Costs associated with meter replacement materials and equipment.</i>	201	712	3,000	<b>3,000</b>
P1805 WATER MAINT-FLOW/LEAK <i>Leak detection and flow metering.</i>	266	0	5,000	<b>5,000</b>
P1806 WATER MAINT-STOCK/TOOLS <i>Tools and parts required for hydrant and pipe repair.</i>	10,563	13,797	5,000	<b>5,000</b>
P1808 WATER MAINT-MISC <i>Costs for unspecified water related functions.</i>	242	4,368	500	<b>500</b>
P1809 WATER MAINT-PROTECTIVE GEAR <i>Purchase of specialized protective/safety clothing including gloves, vest, hard hats, boots, eye protection, etc.</i>	1,220	1,372	3,000	<b>3,000</b>
P1810 WATER MAINT-POLICE DETAILS <i>Police detail costs for water main breaks and leak repairs.</i>	5,474	7,087	7,000	<b>7,000</b>
P1813 WATER MAINT - ADVERTISING <i>Costs associated with resident notification of water projects, hydrant flushing, cleaning and lining projects and ads for employment opportunities.</i>	112	0	1,000	<b>1,000</b>
P1821 WATER MAINT-LARGE METER PROG <i>Purchase of 1-inch and 2-inch meters. Funds are reimbursed through meter fees.</i>	1,934	0	7,500	<b>7,500</b>
P1863 WATER MAINT-WATER MTR TESTING <i>Costs associated with testing meters for accuracy.</i>	0	105	1,500	<b>1,500</b>
P1864 WATER MAINT-PIPE MAINTENANCE <i>Costs for purchase of pipes and fittings for repairs. Preventive maintenance to Route One meter pit. This meter pit is the connection from the MWRA water system to the Norwood</i>	13,597	2,331	15,000	<b>15,000</b> 15,000 280,000

**WATER DEPARTMENT****Proposed Budget  
FY 2017  
Department #410**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>water system. There are a system of large diameter gate valves and operating equipment that needs to be upgraded to ensure the flow of water is not interrupted. As with all Water Maintenance accounts, funds are recovered through water rates. Borrow for meter pit</i>				-280,000
P1892 WATER MAINT-CONSULTANT <i>Costs for consultant assistance pertaining to water system related issues.</i>	6,325	1,500	2,000	<b>2,000</b>
P2689 WATER MAINT-EMERGENCY REPAIRS	0	16,000	0	
<b>I 4104 WATER MAINTENANCE</b>	<b>114,687</b>	<b>111,762</b>	<b>110,400</b>	<b>110,400</b>
P1032 WATER OPER-AMR SYSTEMS MAINT <i>Costs for the repair, testing and replacement of water meters for the AMR system. The following is a breakdown of monies needed for this ongoing project:</i>	87,904	141,010	85,500	<b>85,500</b>
<i>Purchase of 5/8- inch residential meters.</i>				30,000
<i>Test of 1-1/2 - inch to 4-inch meters</i>				20,000
<i>Replacement of meters</i>				5,000
<i>Labor costs for installation and testing of meters</i>				30,500
<i>As with all Water Operations accounts, funds are recovered through water rates.</i>				
P1066 WATER OPER-SAFETY PROGRAM <i>Safety related training</i>	1,375	1,219	3,000	<b>3,000</b>
P1812 WATER OPERATIONS - ADVERTISING <i>Advertising costs for Water Department related projects.</i>	714	722	1,500	<b>1,500</b>
P1815 WATER OPER-TELEPHONE <i>Costs for AMR telephone charges</i>	7,766	6,572	7,500	<b>7,500</b>
P1816 WATER OPER - UTILITIES <i>Electric and water charges</i>	16,431	26,357	15,000	<b>15,000</b>
P1817 WATER OPER-BLDG/GRD REP <i>Maintenance of Water Dept. buildings and grounds</i>	21,553	12,505	4,000	<b>4,000</b>
P1818 WATER OPER-MISC <i>Costs for unspecified Water. Dept. related functions</i>	1,524	10,738	1,000	<b>1,000</b>
P1819 WATER OPER-SAMPLE TEST <i>Costs related to sample tests of the water system.</i>	262	1,238	500	<b>500</b>
P1820 WATER OPERATIONS - PERMIT FEES	315	1,515	2,000	<b>2,000</b>

**WATER DEPARTMENT****Proposed Budget  
FY 2017  
Department #410**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Various permit fees for water system compliance.</i>					
P1827	WATER OPERATIONS-FLOW RECORD <i>Maintenance for flow record system.</i>	9,448	1,649	5,000	<b>5,000</b>
P2871	WATER OPERATIONS - SDWA ASSESS <i>Annual SDWA assessment.</i>	9,454	8,509	11,000	<b>11,000</b>
<b>2</b>	<b>4105 WATER OPERATIONS</b>	<b>156,746</b>	<b>212,034</b>	<b>136,000</b>	<b>136,000</b>
P1822	WATER SERV CONNECT-POLICE DET. <i>Police details as needed for traffic control</i>	991	0	1,500	<b>1,500</b>
P1823	WATER SERVICE CONNECTION <i>Costs associated with water service connection work.</i>	5,009	4,940	4,500	<b>4,500</b>
<b>3</b>	<b>4106 WATER SERVICE CONNECTION</b>	<b>6,000</b>	<b>4,940</b>	<b>6,000</b>	<b>6,000</b>
P1825	WATER CONSTR.-POLICE DETAILS <i>Police details required for miscellaneous water construction activities.</i>	0	0	500	<b>500</b>
P2777	WATER CONST-CROSS CONN PROGRAM <i>Continuation of required backflow survey and testing program conducted by an outside contractor. There are approximately 500 backflow devices being monitored. Testing fees are charged to the backflow owner.</i>	33,721	30,219	33,225	<b>33,225</b>
<b>4</b>	<b>4107 WATER DEPT CONSTR.</b>	<b>33,721</b>	<b>30,219</b>	<b>33,725</b>	<b>33,725</b>
<b>410</b>	<b>WATER DEPARTMENT</b>	<b>311,154</b>	<b>358,955</b>	<b>286,125</b>	<b>286,125</b>

# CEMETERY DEPARTMENT

## Proposed Budget FY 2017 Department #420

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1072 CEMETERY SAL - ATTEND INCENT	765	750	0	
P1930 CEMETERY SAL-WAGES <i>Salaries for all cemetery employees</i>	328,244	334,125	381,408	<b>396,130</b>
P1931 CEMETERY SAL-SUMMER TMP <i>Requested for hiring of four summer employees. Summer help are paid \$11/hr (\$440 per week) and average 13 weeks of work through the season.</i>	25,658	43,738	20,800	<b>22,880</b>
<b>I 4201 CEMETERY SALARIES</b>	<b>354,667</b>	<b>378,613</b>	<b>402,208</b>	<b>419,010</b>
P1940 CEMETERY MAINT-DUES/SUBS <i>Cemetery association dues, industry subscriptions and seminars.</i>	198	330	320	<b>320</b>
P1941 CEMETERY MAINT-CONT WORK <i>Specialized contract work such as monument repair, electrical and plumbing work.</i>	4,583	3,357	2,500	<b>2,500</b>
P1942 CEMETERY MAINT-PRINTING <i>Printing of maps and cemetery regulations.</i>	0	31	100	<b>100</b>
P1943 CEMETERY MAINT-TELEPHONE <i>Costs for office phone and fax lines.</i>	938	1,202	1,100	<b>1,100</b>
P1944 CEMETERY MAINT-UTILITIES <i>Costs for water, electric, natural gas and oil.</i>	14,406	18,058	13,250	<b>13,250</b>
P1945 CEMETERY MAINT-GASOLINE <i>Funds for vehicle and equipment fuel needs (gas and diesel)</i> <i>Gas: 400 gal/month @ \$2.286 = \$10,973</i> <i>Diesel: 85 gal/month @ \$2.5409 = \$2,592</i> <i>Total: \$13,565 + 15% = \$15,600</i> <i>Reduce Request</i> <i>Additional funds to cover fixed contract</i>	11,802	16,362	17,735	<b>13,563</b> 15,600  -4,000 1,963
P1946 CEMETERY MAINT-EQUIP REP <i>Repair of vehicles and equipment including trucks, mowers, backhoe and skidsteer</i>	7,906	7,565	10,000	<b>10,000</b>
P1947 CEMETERY MAINT-PLANTS <i>Costs for spring and fall annuals and assorted plants</i> <i>Cost for 20 new trees at \$200 each</i>	2,513	912	4,800	<b>6,000</b> 2,000 4,000
P1948 CEMETERY MAINT-MATERIALS <i>Cost for tools, fertilizers, loam, sod, seed, etc.</i>	12,159	13,999	9,500	<b>9,500</b>
P1951 CEMETERY MAINT-WORK CLTH	4,470	3,329	4,200	<b>4,200</b>



**CEMETERY DEPARTMENT**

**Proposed Budget  
FY 2017  
Department #420**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Clothing allowance for 6 employees at \$700 per employee in accordance with the union contract.</i>					
P1952	CEMETERY MAINT-HIRED EQUIP <i>Cost to hire specialized equipment as needed.</i>	450	0	500	<b>1,000</b>
P1953	CEMETERY MAINT-MISC <i>Cost for miscellaneous work and supplies.</i>	54	106	200	<b>200</b>
<b>2</b>	<b>4202 CEMETERY INCIDENTALS</b>	<b>59,479</b>	<b>65,251</b>	<b>64,205</b>	<b>61,733</b>
P1958	CEMETERY NEW EQUIPMENT <i>Replace Cemetery Supt's Vehicle Replace Kubota Tractor</i>	0	9,000	9,000	<b>68,000</b> 29,000 39,000
<b>3</b>	<b>4203 CEMETERY NEW EQUIPMENT</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>68,000</b>
P1961	CEMETERY CHAPEL RENOV <i>Miscellaneous Chapel work</i>	6,679	19,660	10,000	<b>2,500</b>
<b>4</b>	<b>4204 CEMETERY - CHAPEL RENOVATIONS</b>	<b>6,679</b>	<b>19,660</b>	<b>10,000</b>	<b>2,500</b>
P1932	CEMETERY SAL-OVERTIME <i>Cemetery overtime for weekend burials and Memorial Day preparations.</i>	24,152	30,966	25,500	<b>25,500</b>
<b>5</b>	<b>4205 CEMETERY OVERTIME</b>	<b>24,152</b>	<b>30,966</b>	<b>25,500</b>	<b>25,500</b>
P1959	CEMETERY OFFICE RENOVATIONS <i>Miscellaneous office repairs Replace 4 uninsulated garage doors at Cemetery Office. These doors separate the heated garage bays from the outside.</i>	472	431	475	<b>8,000</b> 500 7,500
<b>6</b>	<b>4206 CEMETERY OFC RENOV</b>	<b>472</b>	<b>431</b>	<b>475</b>	<b>8,000</b>
<b>420</b>	<b>CEMETERY DEPARTMENT</b>	<b>445,449</b>	<b>503,921</b>	<b>511,388</b>	<b>584,743</b>

# CEMETERY IMPROVEMENTS

**Proposed Budget**  
**FY 2017**  
**Department #421**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1964 CEMETERY IMPROVE'T-TREES,SHRUB <i>Furnish and install various shrubs throughout the Cemetery and for screening.</i>	0	0	0	<b>5,000</b>
P1965 CEMETERY IMPR-CONT WORK <i>Miscellaneous work performed by contractors.</i>	18,357	17,555	2,000	<b>2,000</b>
P1968 CEMETERY IMPR-MISC <i>Request is for the purchase of 140 burial liners and cremation urns. Concrete liners, or a more decorative vault, are required for each burial. Funeral homes charge \$1200-\$1300 per liner. The cost to purchase directly from the Town is \$575 resulting in substantial savings for the consumer and revenue for the Town.</i>	17,595	18,102	17,900	<b>17,900</b>
P1969 CEMETERY IMPR-MATERIALS <i>Request is for 10 new trash receptacles at \$250 each. Request is for the purchase and/or repair of street signs and posts.</i>	14,634	13,164	10,000	<b>10,000</b> 2,500 7,500
P1970 CEMETERY IMPR-ASPHALT <i>Funds required for cracksealing cemetery roadways. Funds for bituminous concete patching of roads and walkways. Chipsealing of Cemetery Roads Defer Chipsealing</i>	0	3,760	11,500	<b>11,500</b> 7,000 4,500 60,000 -60,000
P1971 CEMETERY IMPR-MARKERS <i>Markers needed to delineate grave boundaries.</i>	1,851	1,319	3,000	<b>3,000</b>
P1972 CEMETERY IMPR-TREE WORK <i>Trimming of trees for 3 days at \$2,000 per day. Treatments for insect and disease control</i>	16,041	14,795	10,245	<b>10,000</b> 6,000 4,000
<b>I 4212 CEMETERY IMPROVEMENTS</b>	<b>68,478</b>	<b>68,695</b>	<b>54,645</b>	<b>59,400</b>
<b>421 CEMETERY IMPROVEMENTS</b>	<b>68,478</b>	<b>68,695</b>	<b>54,645</b>	<b>59,400</b>

**HIGHWAY MAINT****Proposed Budget  
FY 2017  
Department #430**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0562 HIGHWAY MAINT-POLICE DETAILS <i>Cost for police details on roadway and sidewalk projects.</i>	6,377	5,543	2,500	<b>4,000</b>
P0563 HIGHWAY MAINT-LEASE/SERV <i>Cost for leased equipment</i>	0	0	500	<b>500</b>
P0564 HGWY MAINT-PAINTED LINES/MARK <i>Cost for painted pavement markings</i>	23,880	34,614	45,000	<b>55,000</b>
P0566 HIGHWAY MAINT-ASPHALT <i>Cost for purchase of bituminous concrete (asphalt)</i>	41,878	55,254	55,000	<b>65,000</b>
P0567 HIGHWAY MAINT-WALKS/CURB <i>Cost associated with the repair and reconstruction of curbs and sidewalks</i>	3,100	6,965	7,000	<b>10,000</b>
P0568 HIGHWAY MAINT-MATERIALS <i>Cost for tools, gravel, stone, etc.</i>	27,890	61,804	22,000	<b>22,000</b>
P0569 HIGHWAY MAINT-EQUIP REP <i>Repair to highway maintenance equipment</i>	4,361	10,682	7,200	<b>7,200</b>
P0570 HIGHWAY MAINT-BLINKERS <i>Purchase of cones, flashers, reflective barrels, etc.</i>	0	69	1,000	<b>1,000</b>
P0571 HIGHWAY MAINT - MISC <i>Cost associated with miscellaneous highway maintenance functions.</i>	558	1,747	500	<b>500</b>
P0572 HIGHWAY MAINT-HIRED EQUIP <i>Cost for hiring of contractors to assist DPW forces as needed.</i>	1,175	925	1,000	<b>1,000</b>
P0581 HIGHWAY MAINT.-PLAS.LNS <i>Cost for thermoplastic pavement markings</i>	22,864	5,000	5,000	<b>5,000</b>
P0595 HWY MT -STREET SIGNS <i>Cost for new signs and posts</i>	27,644	18,159	17,000	<b>17,000</b>
P0740 HIGHWAY MAINT-CRACK SEALING <i>Cost for roadway and parking lot cracksealing</i>	23,903	0	30,000	<b>30,000</b>
P1067 HIGHWAY MAINT-GUARD RAILS <i>Cost for guardrail and fence replacement</i>	1,230	3,276	5,000	<b>5,000</b>
P1098 HIGHWAY MAINT-INFRA RED PATCH <i>Trench repair costs</i>	3,300	0	10,000	<b>10,000</b>
<b>I 4300 HIGHWAY MAINT</b>	<b>188,160</b>	<b>204,038</b>	<b>208,700</b>	<b>233,200</b>

# HIGHWAY MAINT

## Proposed Budget FY 2017 Department #430

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0918 HIGHWAY CONST-STATE REIMB <i>Chapter 90 figures are historically released to towns in April. This number is an estimate based on Norwoods allocation in previous years. Per John Carroll 4/4/2016</i>	1,188,176	822,362	889,737	<b>880,178</b> 900,000  -19,822
2 4304 HIGHWAY CONST-ST REIMB	----- 1,188,176	----- 822,362	----- 889,737	----- 880,178
430 HIGHWAY MAINT	----- 1,376,336	----- 1,026,400	----- 1,098,437	----- 1,113,378

**PERMANENT SIDEWALKS**

**Proposed Budget  
FY 2017  
Department #431**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0582	PERM SIDEWALKS OPERATING <i>Sidewalk Reconstruction &amp; Resurfacing Borrow for Sidewalk Repairs</i>	14,950	24,944	19,450	250,000 -250,000
P0587	PERM SIDEWALKS - POLICE DETAIL <i>Cost for police details for sidewalk repairs and construction.</i>	0	0	500	<b>1,000</b>
<b>I 4310</b>	<b>PERMANENT SIDEWALKS</b>	<b>14,950</b>	<b>24,944</b>	<b>19,950</b>	<b>1,000</b>
<b>431</b>	<b>PERMANENT SIDEWALKS</b>	<b>14,950</b>	<b>24,944</b>	<b>19,950</b>	<b>1,000</b>

**STREET LIGHTS****Proposed Budget  
FY 2017  
Department #432**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0585 STREET LIGHT OPERATING	326,800	325,330	357,370	<b>343,670</b>
<i>I</i> 4320 STREET LIGHTS	326,800	325,330	357,370	<b>343,670</b>
432 STREET LIGHTS	326,800	325,330	357,370	<b>343,670</b>

# SNOW & ICE REMOVAL

**Proposed Budget  
FY 2017  
Department #433**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0576 SNOW & ICE-SAND/SALT <i>Cost for purchasing sand, salt and de-icing chemicals to be used for treating roadways. Reduce Request</i>	305,821	421,657	100,000	<b>130,000</b> 220,000  -90,000
P0577 SNOW & ICE-EQUIP REP <i>Funds to repair snow plows, sanders, snowblowers and trucks damaged during snow and ice operations.</i>	46,373	98,793	30,000	<b>30,000</b>
P0578 SNOW & ICE-MISC <i>Cost for miscellaneous expenses relating to snow and ice operations. Costs include a weather service subscription and meals for DPW employees per the union contract.</i>	9,843	126,450	1,000	<b>1,000</b>
P3295 SNOW & ICE O.T. <i>Overtime costs for DPW employees for snow and ice events.</i>	240,488	322,063	27,000	<b>50,000</b>
P4020 SNOW/ICE-CONTRACTED SVCS <i>Cost for hiring of private contractors called upon to assist the Town during snow and ice events. Reduce Request</i>	463,019	1,270,672	311,000	<b>330,000</b> 360,000  -30,000
P4021 SNOW & ICE - STORM DAMAGE <i>Costs associated with repairs to and replacing of personal property damaged as a result of plowing activity.</i>	10,089	19,856	5,000	<b>7,000</b>
P4043 SNOW & ICE - POLICE DETAILS <i>Cost for police details for snow and ice events including snow removal operations.</i>	9,228	33,148	2,000	<b>2,000</b>
<b>I 4330 SNOW &amp; ICE REMOVAL</b>	<b>1,084,861</b>	<b>2,292,639</b>	<b>476,000</b>	<b>550,000</b>
<b>433 SNOW &amp; ICE REMOVAL</b>	<b>1,084,861</b>	<b>2,292,639</b>	<b>476,000</b>	<b>550,000</b>

**PARKS MAINTENANCE****Proposed Budget  
FY 2017  
Department #434**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1872 PARKS INCID-VEHICLE MAINT <i>Maintenance of Parks Dept. equipment and vehicles.</i>	766	0	500	<b>1,000</b>
P1874 PARKS INCID-EQUIPT REPAIRS <i>Maintenance of mowers, trimmers, skidsteers, chainsaws, etc.</i>	1,927	6,580	6,000	<b>6,000</b>
P1875 PARKS INCID-MATERIALS <i>Purchase of fertilizers, infield soil, loam, seed, rakes and shovels.</i>	59,744	97,501	25,000	<b>35,000</b>
P1876 PARKS INCID-CONTR WORK <i>Contract costs for 24 ballfields located at: Willett, Cleveland lower, Jean Brown, Oldham, Ellis, Coakley, Balch, Callahan, Doherty, Murphy, Wilson, Winslow, Prescott and Fr. McAleer's.</i>	47,933	100,789	134,000	<b>134,000</b>
P1922 PARKS INCID - UTILITIES <i>Costs for electricity and water at the parks and ballfields.</i>	3,216	4,782	4,000	<b>4,000</b>
<b>1 4342 PARKS MAINTENANCE</b>	<b>113,586</b>	<b>209,652</b>	<b>169,500</b>	<b>180,000</b>
P1871 PARKS DEPARTMENT - NEW EQUIP <i>Purchase Stand Aerator</i>	0	16,000	23,000	<b>11,000</b>
<b>2 4343 PARKS DEPT - NEW EQUIP</b>	<b>0</b>	<b>16,000</b>	<b>23,000</b>	<b>11,000</b>
<b>434 PARKS MAINTENANCE</b>	<b>113,586</b>	<b>225,652</b>	<b>192,500</b>	<b>191,000</b>



**RECREATION DEPARTMENT**

**Proposed Budget  
FY 2017  
Department #501**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1105 RECREAT SAL - ATTEND INCENT	960	600	0	
P1895 RECREAT SAL-SUPT	87,307	89,053	91,279	<b>93,561</b>
P1896 RECREAT SAL - PROGRAM DIRECTOR	67,583	70,266	72,253	<b>74,059</b>
P1897 RECREAT SAL-CLERK	53,496	55,362	57,600	<b>59,040</b>
P1898 RECREAT SAL-CUSTODIAN	104,632	106,291	108,952	<b>111,676</b>
P1899 RECREAT SAL-LONGEVITY	3,150	5,500	5,500	<b>5,500</b>
P1908 RECREAT SAL-OVERTIME	16,061	21,245	22,461	<b>23,238</b>
P1909 RECREAT SAL-DIFFERENTIAL	738	756	770	<b>770</b>
P1997 RECREAT SAL-(ADMIN) ASST.	51,723	52,758	54,077	<b>55,429</b>
P3030 RECREAT SAL - CLERK EYEWEAR	0	169	250	
				250
<i>Eyewear moved to incidental account 3292</i>				-250
	-----	-----	-----	-----
<b>I 5011 REC'N SALARIES (ADMIN)</b>	<b>385,650</b>	<b>402,000</b>	<b>413,142</b>	<b>423,273</b>
P1901 CIVIC INCID - I.D. SUPPLIES	142	156	200	<b>200</b>
P1903 CIVIC INCID-TRAVEL ALLOWANCE	2,947	2,781	2,000	<b>2,500</b>
P1904 CIVIC INCID-TELEPHONE	3,952	3,894	4,000	<b>4,000</b>
P1906 CIVIC - VEHICLE MT & REPAIR	2,197	3,258	2,000	<b>2,500</b>
P1923 CIVIC INCID-PROGRAM SUPPLIES	2,875	2,883	4,500	<b>4,500</b>
P3292 CIVIC INCID-EYEWEAR	0	0	0	<b>250</b>
<i>Eyewear moved to incidental account</i>				
	-----	-----	-----	-----
<b>2 5012 RECR'N INCIDENTALS</b>	<b>12,113</b>	<b>12,972</b>	<b>12,700</b>	<b>13,950</b>
P1905 CIVIC BLDG MAINT-EQUIPT REPAIR	1,787	129	5,000	<b>5,000</b>
P1907 CIVIC BLDG - EQUIP LEASE	1,283	1,384	2,200	<b>2,200</b>
P1911 CIVIC INCID-OFFICE SUPPLIES	3,317	2,277	2,500	<b>2,500</b>
P1912 CIVIC INCID-MAINT/SERV CONTR	25,374	49,532	30,000	<b>33,000</b>
<i>Water treatment for boilers and AC tower</i>				3,500
<i>Fully monitor and control the operations of the boiler system</i>				3,000
<i>Elevator</i>				3,500
<i>Mechanical</i>				12,000
<i>Generator</i>				3,000
<i>Alarm</i>				2,000
<i>Weight Room Equipment</i>				2,500
<i>Small Contracts [copier, security, automatic doors]</i>				3,500
P1914 CIVIC INCID-ELECTRICITY	43,505	41,028	45,000	<b>45,000</b>
P1915 CIVIC INCID-HEAT	12,039	12,123	12,000	<b>12,250</b>
P1916 CIVIC INCID-WATER	6,576	8,072	8,000	<b>8,000</b>
P1917 CIVIC INCID-CUSTOD'L SUPPLIES	5,363	5,358	7,000	<b>7,000</b>
P1918 CIVIC INCID-BLDG REPAIRS	29,876	36,629	91,500	<b>117,500</b>
<i>Minor repairs to building - doors, painting, carpet cleaning</i>				5,000
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**RECREATION DEPARTMENT**

**Proposed Budget  
FY 2017  
Department #501**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested	
----- <i>REFINISHING BASKETBALL COURT ONLY</i> -----				7,000	
<i>ACTUATORS REPLACEMENT - There are two actuators located in the basketball court are that control the air flow to the heating units. Recently, they have been repaired enough to get through this winter. But will need to be replaced by next winter.</i> -----				5,000	
<i>FIRE ALARM MAIN CONTROL BOX has been recommended by two companies to be replaced. The box is over 30 years old and it is becoming difficult to maintain with new parts.</i> -----				6,500	
<i>Complete Sanding/Basketball Court Floor</i>				15,000	
<i>Repair Front Stairs &amp; Railings</i>				27,000	
<i>Install Air Conditioning in Weight Room</i>				45,000	
<i>Install Delta-T Fans/Weight Room</i>				9,000	
<i>Install Delta-T Fans/Basketball Court</i>				9,000	
<i>Replace Wall Heater &amp; A/C Units - Willett Room</i>				8,000	
<i>Replace Lights in WEigh Room</i>				10,000	
<i>Replace Lights in Basketball Court</i>				16,000	
<i>Replace Carpet in Willett Room</i>				15,000	
<i>Defer Full Sanding of Gym &amp; A/C in Weight Room</i>				-60,000	
P1919	CIVIC BLDG MAINT-DUES	575	740	1,500	<b>1,500</b>
P1920	CIVIC BLDG MAINT-PRINTING	3,433	2,048	2,800	<b>2,800</b>
P1921	CIVIC BLDG MAINT-POSTAGE	735	0	900	<b>900</b>
P5077	CIVIC BLDG MAINT-WORK CLOTHES	1,000	1,048	1,200	<b>1,200</b>
-----				-----	
<b>3</b>	<b>5014 REC'N MAINT OF BUILDING</b>	<b>134,863</b>	<b>160,368</b>	<b>209,600</b>	<b>238,850</b>
P1900	REC'N WAGES (P/TIME) <i>MONDAY through FRIDAY OPERATIONS Part-time recreation leaders and receptionist SATURDAY OPERATIONS - 9 hours per day Part-time recreation leaders and receptionist Minimum Wage Increase</i>	55,984	73,658	82,720	<b>88,320</b> 67,600  15,120  5,600
-----				-----	
<b>4</b>	<b>5017 REC'N WAGES (P/TIME)</b>	<b>55,984</b>	<b>73,658</b>	<b>82,720</b>	<b>88,320</b>
-----				-----	
<b>501</b>	<b>RECREATION DEPARTMENT</b>	<b>588,610</b>	<b>648,998</b>	<b>718,162</b>	<b>764,393</b>

**PLAYGROUND MAINTENANCE**

**Proposed Budget  
FY 2017  
Department #510**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1880 PLAYGROUND MAINT-MATERIALS <i>Baseballs, softballs, t-shirts, materials for camp</i>	0	5,558	4,000	<b>5,000</b>
P1881 PLAYGROUND MAINT-UTILITIES <i>Field lights, bathroom at Eliot, water for pools Irrigation systems [maintenance and water] for - Oldham, Cleveland, Balch, Father Macs, Willett, Wilson, Doherty, Ellis, Coakley, Prescott ** \$5000 increase is due to new lights at Coakley rectangle field #3</i>	34,037	36,510	40,000	<b>45,000</b>
P1882 PLAYGROUND MAINT-POOL MAINT <i>Chemicals Custodian Supplies Pre and Post season pool operation Lifeguard Equipment Parts for the chemical feeders [chlorine] Yearly repainting of Father Macs Pool Father Macs pool pump rebuilt [not a yearly expense] New pool pump for Hawes pool [not a yearly expense]</i>	44,916	39,177	47,000	<b>49,000</b> <i>18,000 2,000 13,000 5,000 1,700 6,500 800 2,000</i>
P1883 PLAYGROUND MAINT-HIRED EQUIP'T <i>Maintenance of outdoor lights at Coakley fields, Balch fields and tennis courts. ** This amount could be reduced if new lights at Coakley are approved.</i>	2,554	5,411	5,000	<b>5,000</b>
P1885 PLAYGROUND MAINT-GROUNDS MAINT <i>Maintainence of field playgrounds not covered by the DPW Fences, soil, bases, safety surfacing</i>	17,524	21,180	15,000	<b>17,000</b>
P1886 PLAYGROUND MAINT- TELEPHONE	752	744	900	<b>900</b>
P1887 PLAYGROUND MAINT-EQUIPM'T REP	0	455	2,000	<b>2,000</b>
<b>I 5102 PLAYGROUND MAINTENANCE</b>	<b>99,783</b>	<b>109,035</b>	<b>113,900</b>	<b>123,900</b>
P1888 PLAYGROUND IMP-NEW EQUIPM'T	0	56,000	0	
P1889 PLAYGROUND IMP-PLAYGRD IMPR'TS <i>Replacement of playground parts, nets, fences, swings, and slides that may get damage throughout the year. Replace Bond Street Tot Playground New Playground Coakley Field Complex Install Pavilions - Coakley Field Complex Defer Coakley Playground &amp; Pavilions</i>	3,707	11,400	0	<b>26,000</b> <i>6,000 20,000 50,000 30,000 -80,000</i>
P3059 PLAYGROUND-PRESCOTT BALLFIELD	0	21,072	0	
<b>2 5104 PLAYGROUND IMPROVEMENTS</b>	<b>3,707</b>	<b>88,472</b>	<b>0</b>	<b>26,000</b>

**PLAYGROUND MAINTENANCE**

**Proposed Budget  
FY 2017  
Department #510**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1927	OUTDR.RECR'N-NORWOOD SPEC REC <i>2 Certified Instructors</i> <i>1 Nurse</i> <i>5 Camp Counselors</i> <i>Special Equipment</i>	29,543	27,842	33,800	<b>33,800</b> <i>11,800</i> <i>6,500</i> <i>14,000</i> <i>1,500</i>
		-----	-----	-----	-----
<b>3</b>	<b>5106 OTDR REC-NOR SPEC REC PROGRAM</b>	<b>29,543</b>	<b>27,842</b>	<b>33,800</b>	<b>33,800</b>
		-----	-----	-----	-----
<b>510</b>	<b>PLAYGROUND MAINTENANCE</b>	<b>133,033</b>	<b>225,349</b>	<b>147,700</b>	<b>183,700</b>

**OUTDOOR RECREATION TOTALS**

**Proposed Budget  
FY 2017  
Department #521**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1879	OUTDOOR RECREATION-SUMR LABOR <i>2 Pool Supervisors</i> <i>18 Lifeguards</i> <i>3 Pool Maintenance Personnel</i> <i>2 Summer Camp Supervisors</i> <i>22 Playground Leaders</i> <i>** increased in order to meet minimum wage requirement</i>	166,341	174,603	202,820	<b>214,760</b> 8,000 102,960 15,600 9,000 79,200
<b>I 5212</b>	<b>OUTDOOR RECR'N-WAGES</b>	----- <b>166,341</b>	----- <b>174,603</b>	----- <b>202,820</b>	----- <b>214,760</b>
<b>521</b>	<b>OUTDOOR RECREATION TOTALS</b>	----- <b>166,341</b>	----- <b>174,603</b>	----- <b>202,820</b>	----- <b>214,760</b>

**SCH ADMIN SAL TOTALS****Proposed Budget  
FY 2017  
Department #600**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0600 SCH ADMIN SAL-SUPERINTENDENT <i>Current Contractual Salary</i>	157,227	161,159	157,227	<b>161,159</b>
P0601 SCH ADMIN SAL-BUSINESS MGR. <i>Current Contractual Salary</i>	116,736	120,238	119,665	<b>123,845</b>
P0603 SCH ADMIN SAL-BALCH ADMIN <i>Principal's Current Contractual Salary</i>	98,841	101,312	101,312	<b>104,351</b>
P0604 SCH ADMIN SAL-CALLAHAN ADMIN <i>Principal's Current Contractual Salary &amp; Stipend</i>	118,173	121,027	121,028	<b>124,538</b>
P0605 SCH ADMIN SAL-CLEVELAND ADMIN <i>Principal's Current Contractual Salary</i>	84,966	98,400	101,370	<b>104,393</b>
P0606 SCH ADMIN SAL-OLDHAM ADMIN <i>Principal's Current Contractual Salary</i>	104,563	107,177	107,177	<b>110,392</b>
P0607 SCH ADMIN SAL-PRESCOTT ADMIN <i>Principal's Current Contractual Salary</i>	102,424	104,985	104,985	<b>108,135</b>
P0608 SCH ADMIN SAL-COAKLEY ADM. <i>Principal's Current Contractual Salary Vice Principal's Current Contractual Salary</i>	258,794	304,114	324,682	<b>329,247</b>
P0609 SCH ADMIN SAL-SENIOR HIGH ADM <i>Principal's Current Contractual Salary Vice Principal's Current Contractual Salary</i>	233,737	243,326	235,375	<b>240,457</b>
P0610 SCH ADMIN SAL-WILLETT ADMIN. <i>Principal's Current Contractual Salary Revolving Fund Offset</i>	93,275	95,607	65,607	<b>68,475</b> 98,475 -30,000
P0611 SCH ADMIN SAL-ASST SUPT <i>Assistant Superintendent's Current Contractual Salary Elementary Math Curriculum Coordinator Salary</i>	215,001	221,554	225,116	<b>233,337</b>
P0612 SCH ADMIN SAL-SCH. COMM. CLERK <i>Per current Contract</i>	12,300	12,300	12,577	<b>12,577</b>
P0613 SCH ADMIN SAL-ATTND OFC <i>Police Services for School Attendance and Residency Issues</i>	6,700	0	19,000	<b>6,500</b>
P0614 SCH ADMIN SAL-CLERKS-WILLETT <i>Salary and Longevity Pay for Current Staff (1.0 fte) Revolving Fund Offset</i>	35,298	36,427	17,498	<b>18,416</b> 38,416 -20,000
P0615 SCH ADMIN SAL-CLERKS-BALCH <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	33,557	34,559	36,114	<b>37,014</b>

**SCH ADMIN SAL TOTALS****Proposed Budget  
FY 2017  
Department #600**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0616 SCH ADMIN SAL-CLERKS CALLAHAN <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	35,398	36,427	37,498	<b>38,691</b>
P0617 SCH ADMIN SAL-CLERKS CLEVELAND <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	36,940	38,927	36,798	<b>30,638</b>
P0618 SCH ADMIN SAL-CLERKS OLDHAM <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	34,196	28,375	31,596	<b>36,642</b>
P0619 SCH ADMIN SAL-CLERKS PRESCOTT <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	35,298	36,277	37,498	<b>38,416</b>
P0620 SCH ADMIN SAL-CLERK COAKLEY MS <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	56,912	45,525	47,616	<b>48,801</b>
P0621 SCH ADMIN SAL-CLERK HIGH SCH. <i>Salary and Longevity Pay for Current Staff (2.0 fte)</i>	92,980	104,937	96,723	<b>99,170</b>
P0622 SCH ADMIN SAL-CONFID SECR. <i>Salary and Longevity Pay for Current Staff (3.0 fte)</i>	172,695	183,520	164,457	<b>175,073</b>
P0623 SCH ADMIN SAL-CLERK BUSINESS <i>Salary and Longevity Pay for Current Staff (3.0 fte)</i>	143,003	146,716	152,978	<b>157,217</b>
P0625 SCH ADMIN SAL-DIR.COMP.SERVICE <i>Current Contractual Salary</i>	90,640	93,359	93,359	<b>99,045</b>
P0707 SCH ADMIN SAL-PARENT LIAISON <i>Foreign Language Interpretation and Sign Language Services</i>	1,378	52,211	5,000	<b>5,000</b>
P1700 SCH ADMIN SAL-SPECIAL ED COOD. <i>Director of Student Services (1.0 fte)</i> <i>SPED Coordinator (1.0 fte)</i> <i>SPED Team Leaders (3.0 fte)</i> <i>BCBA - Behaviorist (2.0 fte)</i> <i>SC Vote 2.3.16 Willett Team Chair</i>	527,031	543,518	594,468	<b>606,480</b> 620,474    -13,994
P1701 SCH ADMIN SAL- ATHLETIC DIR <i>Athletic Director Salary and Longevity Pay</i>	102,712	104,023	103,221	<b>103,221</b>
P1702 SCH ADMIN SAL- MUSIC DIRECTOR <i>Fine Arts Director Salary and Longevity Pay</i>	98,645	101,066	104,978	<b>104,978</b>
P1704 SCH ADMIN SAL- AV DIRECTOR <i>AV Director Salary and Longevity Pay</i>	73,797	76,776	80,269	<b>80,269</b>
P1707 SCH ADMIN SAL-CLERK TECHNOL. <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	50,620	51,872	52,946	<b>54,641</b>
P1708 SCH ADMIN SAL-SUB,OT,PEAK LOAD	22,839	20,953	29,000	<b>26,000</b>

**SCH ADMIN SAL TOTALS****Proposed Budget  
FY 2017  
Department #600**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Supplemental Secretarial Needs (sub &amp; vacation coverage) SC Vote 2.3.16</i>				29,000 -3,000
P1709 SCH ADMIN SAL- LIB AIDES <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	31,538	29,804	33,863	<b>39,482</b>
P1710 SCH ADMIN SAL- MUSIC SEC <i>Salary and Longevity Pay for Current Staff (1.0 fte) Split 50/50 with Athletic Director</i>	34,955	36,155	37,227	<b>38,146</b>
P1711 SCH ADMIN SAL- GUID SEC SHS <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	35,081	35,911	37,911	<b>38,842</b>
P1712 SCH ADMIN SAL- GUID SEC CMS <i>Salary and Longevity Pay for Current Staff (.80 fte)</i>	32,858	33,773	34,638	<b>35,373</b>
P6980 SCH ADMIN SAL-PROG SUPPORT TEC <i>Salary and Longevity Pay for Current Staff (5.8 fte)</i>	305,155	313,234	319,933	<b>328,095</b>
<b>I 6000 SCH ADMIN SAL TOTALS</b>	<b>3,686,263</b>	<b>3,875,544</b>	<b>3,880,710</b>	<b>3,967,056</b>
<b>600 SCH ADMIN SAL TOTALS</b>	<b>3,686,263</b>	<b>3,875,544</b>	<b>3,880,710</b>	<b>3,967,056</b>



**SCH ADMIN EXP TOTAL****Proposed Budget  
FY 2017  
Department #601**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0810 SCH ADMIN-ADVERTISING <i>Help wanted Ads, Bid Solicitation Ads</i>	3,299	5,980	4,000	<b>4,000</b>
P0811 SCH ADMIN-OFC SUPP & SUNDRIES <i>Office Supplies for Central Office Staff SC Vote 2.3.16</i>	5,785	4,419	8,000	<b>6,000</b> 8,000 -2,000
P0812 SCH ADMIN-POSTAGE <i>Postage for Central Office Mailing SC Vote 2.3.16</i>	5,340	5,376	7,000	<b>6,000</b> 7,000 -1,000
P0813 SCH ADMIN-PRINTING AND SUPPL <i>Printing Forms &amp; Other Materials for Central Office Needs</i>	4,982	5,686	6,000	<b>6,000</b>
P0814 SCH ADMIN-CAR ALLOWANCES <i>Car Allowances per Contract</i>	13,800	13,800	13,200	<b>13,200</b>
P0815 SCH ADMIN-SCH.COMMITTEE EXP. <i>MASC Dues Various School Committee Expenses Including MASC Conference</i>	5,613	21,735	6,500	<b>6,500</b>
P0816 SCH ADMIN-ADMINISTRATION EXP. <i>MASS Dues for Superintendent &amp; Asst Superintendent MASBO Dues for Director of Finance &amp; Operations New Teacher Orientation All Admin Costs Including Conferences SC Vote 2.3.16</i>	12,663	10,558	13,000	<b>11,000</b> 13,000    -2,000
P0822 SCH ADMIN-AUDIT <i>Audit Fees for EOY Report Audit Fees for NHS &amp; CMS Student Activity Accounts Audit Fees for Town Annual Reporting</i>	10,281	15,100	23,000	<b>23,000</b>
<b>I 6010 SCH ADMIN EXP TOTAL</b>	<b>61,763</b>	<b>82,654</b>	<b>80,700</b>	<b>75,700</b>
P0821 SCH ADMIN-LEGAL SERVICES <i>Legal Fees</i>	55,664	21,784	70,000	<b>70,000</b>
P0941 SCH ADMIN - LEGAL SETTLEMENTS	134,546	110,341	0	
<b>2 6012 SCH LABOR REL TOTAL</b>	<b>190,210</b>	<b>132,125</b>	<b>70,000</b>	<b>70,000</b>
<b>601 SCH ADMIN EXP TOTAL</b>	<b>251,973</b>	<b>214,779</b>	<b>150,700</b>	<b>145,700</b>

**SCH INSTRUC SAL TOTALS****Proposed Budget  
FY 2017  
Department #602**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0630 SCH INST SAL-HIGH SCHOOL <i>Salary and Longevity Pay for Current Staff (70.2 fte)</i> <i>SC Vote 2.3.16 Reduce Staff (5 fte) and SPED Chair Stipend</i> <i>SC Vote 2.24.16 Increase Staff (2 fte)</i>	4,634,767	4,612,663	5,176,282	<b>5,240,024</b> 5,413,448 -284,000 110,576
P0631 SCH INST SAL-COAKLEY MS <i>Salary and Longevity Pay for Current Staff (51.4 fte)</i> <i>SC Vote 2.3.16 Reduce Staff (1.6 fte) and Retirements</i>	3,268,768	3,349,433	3,548,811	<b>3,732,330</b> 3,977,995 -245,665
P0632 SCH INST SAL-ELEM BALCH <i>Salary and Longevity Pay for Current Staff (16.0 fte)</i> <i>SC Vote 2.3.16 Reduce Staff (2 fte)</i> <i>SC Vote 2.24.16 Increase Staff (2 fte)</i>	934,804	928,750	1,131,468	<b>1,242,667</b> 1,242,667 -110,576 110,576
P0634 SCH INST SAL-ELEM. CALLAHAN <i>Salary and Longevity Pay for Current Staff (12.0 fte)</i> <i>SC Vote 2.3.16 Reduce Staff (2 fte)</i>	873,250	858,462	766,043	<b>794,101</b> 909,606 -115,505
P0635 SCH INST SAL-ELEM CLEVELAND <i>Salary and Longevity Pay for Current Staff ( 16.0 fte)</i>	1,146,747	1,134,935	1,278,197	<b>1,269,494</b>
P0636 SCH INST SAL-ELEM OLDHAM <i>Salary and Longevity Pay for Current Staff (13.0 fte)</i> <i>SC Vote 2.3.16 Reduce Staff (3 fte)</i> <i>SC Vote 2.24.16 Increase Staff (2 fte)</i>	767,546	796,247	1,009,099	<b>992,521</b> 1,045,833 -161,420 108,108
P0637 SCH INST SAL-ELEM PRESCOTT <i>Salary and Longevity Pay for Current Staff (14.0 fte)</i> <i>SC Vote 2.3.16 Reduce Staff (3 fte)</i> <i>SC Vote 2.24.16 Increase Staff (2 fte)</i>	744,161	774,647	928,652	<b>964,432</b> 1,019,720 -165,864 110,576
P0638 SCH INST. SAL-CONF/OTHER-SHS <i>Conference Expense for Faculty</i> <i>SC Vote 2.3.16</i>	2,814	2,945	3,535	<b>2,908</b> 3,434 -526
P0639 SCH INST. SAL-SPEC SERV <i>Salary and Longevity Pay for Current Staff (14.5 fte)</i> <i>SC Vote 2.3.16 Reduce Staff (1 fte)</i>	771,226	801,088	814,398	<b>994,349</b> 1,054,566 -60,217
P0640 SCH INST SAL-SPEC SERV. ART <i>Salary and Longevity Pay for Current Staff (2.6 fte) Elementary</i>	136,593	146,460	168,205	<b>172,907</b>
P0641 SCH INST SAL-SPEC SERV LIBRARY <i>Salary and Longevity Pay for Current Staff (4.0 fte) Elementary</i>	262,745	278,975	317,320	<b>329,790</b>
P0642 SCH INST SAL-SPEC SERV MUSIC <i>Salary and Longevity Pay for Current Staff (6.2 fte) Elementary</i>	430,081	452,787	502,477	<b>503,226</b>
P0643 SCH INST SAL-SPEC SERV P.E. <i>Salary and Longevity Pay for Current Staff (4.0 fte) Elementary</i>	222,611	223,415	285,122	<b>294,284</b>

**SCH INSTRUC SAL TOTALS****Proposed Budget  
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Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0644 SCH INST SAL-SPEC SERV.READING <i>Salary and Longevity Pay for Current Staff (6.0 fte)</i>	379,639	389,052	518,701	<b>522,431</b>
P0646 SCH INST SAL-SUBST.ELEM. <i>Estimated Cost of Substitute Teachers</i>	33,069	20,769	39,375	<b>39,375</b>
P0647 SCH INST SAL-SUBST- COAKLEY MS <i>Estimated Cost of Substitute Teachers</i>	60,056	49,348	60,000	<b>60,000</b>
P0648 SCH INST SAL-SUBST HIGH SCHOOL <i>Estimated Cost of Substitute Teachers</i>	84,018	40,506	60,000	<b>60,000</b>
P0650 SCH INSTR SAL-FULL DAY KINDER. <i>Salary and Longevity Pay for Current Staff (15.0 fte)</i>	1,028,477	1,099,643	1,217,797	<b>1,239,150</b>
P0651 SCH INSTR SAL-CONF/WILLET <i>Prof Dev Workshops MESPA SC Vote 2.3.16</i>	356	934	1,120	<b>1,320</b> 1,000 550 -230
P0653 SCH INST. SAL-CONF/OTHER-CMS <i>Professional Development Workshops for Staff SC Vote 2.3.16</i>	1,325	875	2,625	<b>2,370</b> 2,625 -255
P0654 SCH INST. SAL-CONF/OTHER-BAL <i>Professional Development Workshops for Balch Staff MESPA conference for principal SC Vote 2.3.16</i>	0	350	1,015	<b>1,120</b> 1,000 550 -430
P0658 SCH INST SAL-SPORTS/COACH SHS <i>Baseball Head Varsity Baseball 1st Varsity Assist Baseball Junior Varsity Baseball Boys Freshman Basketball Boys Head Basketball Boys JV Basketball Boys Freshman Basketball Girls Head Basketball Girls JV Basketball Girls Freshman Cheerleading Cross Country Head Cross Country Assist Field Hockey HD Varsity Field Hockey JR Varsity Field Hockey Freshman Football Head Varsity Football 1st Assist Football 2nd Assist</i>	155,575	224,947	217,016	<b>217,016</b> 6,890 2,188 3,388 2,716 6,890 3,518 3,057 6,890 3,518 3,057 2,901 4,069 2,736 4,069 2,797 2,247 9,999 5,425 3,728

**SCH INSTRUC SAL TOTALS****Proposed Budget  
FY 2017  
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Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Football Head JR Varsity</i>				4,579
<i>Football Asst JR Varsity</i>				3,728
<i>Football Head Freshman</i>				3,649
<i>Football Asst Freshman</i>				2,716
<i>Golf</i>				2,884
<i>Gymnastics Head Varsity</i>				4,444
<i>Gymnastics Asst Varsity</i>				2,394
<i>Hockey Boys Head</i>				7,250
<i>Hockey Boys 1st Asst</i>				3,388
<i>Hockey Boys JV</i>				3,986
<i>Hockey Girls Head</i>				7,250
<i>Hockey Girls 1st Asst</i>				3,388
<i>Lacrosse Boys Head</i>				4,069
<i>Lacrosse Boys Asst Varsity</i>				2,394
<i>Lacrosse Boys JV</i>				2,714
<i>Lacrosse Girls Head</i>				4,069
<i>Lacrosse Girls Asst Varsity</i>				2,394
<i>Lacrosse Girls JV</i>				2,714
<i>Soccer Boys Head</i>				4,069
<i>Soccer Boys JV</i>				2,797
<i>Soccer Girls Head</i>				4,069
<i>Soccer Girls JV</i>				2,797
<i>Softball Head Varsity</i>				6,890
<i>Softball 1st Varsity Asst</i>				2,188
<i>Softball Junior Varsity</i>				3,388
<i>Softball Freshman</i>				2,714
<i>Swim Girls Head</i>				4,444
<i>Swim Girls Asst</i>				2,394
<i>Swim Girls Dive</i>				1,693
<i>Tennis Boys Head</i>				3,057
<i>Tennis Girls Head</i>				3,057
<i>Ticket Manager</i>				670
<i>Track Indoor Boys Head</i>				3,901
<i>Track Indoor Boys 1st Asst</i>				2,714
<i>Track Indoor Girls Head</i>				3,901
<i>Track Indoor Girls 1st Asst</i>				2,714
<i>Track Outdoor Boys Head</i>				4,069
<i>Track Outdoor Boys Varsity 1st Asst</i>				2,884
<i>Track Outdoor Girls Head Varsity</i>				4,069
<i>Track Outdoor Girls Varsity 1st Asst</i>				2,884
<i>Volleyball Boys Head</i>				4,069
<i>Volleyball Boys Junior Varsity</i>				2,797
<i>Volleyball Girls Head</i>				4,069
<i>Volleyball Girls Junior Varsity</i>				2,797
<i>Weight Room Supervisor</i>				8,439
<i>Wrestling Head Varsity</i>				4,352
<i>Wrestling JR Varsity</i>				2,714
<i>Revolving Fund Offset</i>				-31,677
P0660 SCH INST SAL-CURR WKSHP	37,519	19,294	50,000	<b>50,000</b>

**SCH INSTRUC SAL TOTALS**

**Proposed Budget  
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Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Mandated Trainings : CPI Restraint and Suicide Prevention Training</i>				2,000
<i>Stipends for Summer Workshops</i>				9,579
<i>Stipends for staff trainers (Google Drive, Excel, elem. science)</i>				3,193
<i>Substitutes for elementary common planning</i>				5,850
<i>Adminstrator trainings and workshops</i>				5,000
<i>Content training for inservice days (e.g., HS math)</i>				8,000
<i>Nurses training</i>				1,950
<i>Elementary math training (for new math program: enVisions 2.0)</i>				7,000
<i>6-12 math training: closing the special ed achievement gap</i>				5,400
<i>Technology trainings</i>				2,500
<i>Cooperative Learning Course</i>				5,625
<i>SC Vote 2.3.16</i>				-6,097
P0662 SCH INST. SAL-SHS GUIDANCE <i>Salary and Longevity Pay for Current Staff (5.0 fte)</i>	264,269	290,206	357,090	<b>352,636</b>
P0663 SCH INST.SAL-CMS GUIDANCE <i>Salary and Longevity Pay for Current Staff (3.0 fte)</i>	162,198	168,365	203,215	<b>217,861</b>
P0665 SCH INST SAL- LIBRARIN SHS <i>Salary and Longevity Pay for Current Staff ( 1.0 fte)</i>	68,449	70,160	85,403	<b>87,153</b>
P0667 SCH INSTR SAL- LIBRARIAN CMS <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	68,263	82,916	85,403	<b>85,403</b>
P0668 SCH INST. SAL-CONF/OTHER-CAL <i>Workshops for Callahan School Staff</i> <i>MESPA Conference for Principal</i> <i>SC Vote 2.3.16</i>	0	0	945	<b>1,000</b> 945 550 -495
P0674 SCH INST. SAL-CONF/OTHER-CLEV <i>MESPA Conference</i> <i>MRA</i> <i>Library Conference</i> <i>Staff PD</i> <i>SC Vote 2.3.16</i>	809	1,200	1,085	<b>1,200</b> 250 300 200 400 50
P0675 SCH INST. SAL-CONF/OTHER-OLD <i>Massachusetts Elementary School Principals' Association (MESPA)</i> <i>Massachusetts School Libraries Association (MSLA)</i> <i>Conference Registration Fees--ELA, Math, Science, &amp; Technology</i> <i>SC Vote 2.3.16</i>	2,289	1,901	875	<b>1,040</b> 550 200 393 -103
P0676 SCH INST. SAL-CONF/OTHER-PRE <i>MRA</i> <i>MSLA</i> <i>Mass Cue</i> <i>SC Vote 2.3.16</i>	425	773	875	<b>1,000</b> 300 200 400 100
P0677 SCH INST SAL-TCHR SUMMER PAY	1,436,749	1,593,654	0	

**SCH INSTRUC SAL TOTALS****Proposed Budget  
FY 2017  
Department #602**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0678 SCH INST SAL-CLUBS & ADV.CMS	15,572	14,604	18,958	<b>18,958</b>
<i>A/V Coordinator</i>				1,836
<i>Art Club Advisor</i>				1,397
<i>Bookstore Advisor</i>				
<i>Bowling Club Advisor</i>				1,027
<i>Ceramics Club Advisor</i>				256
<i>Chess Club Advisor</i>				
<i>Computer Club Advisor</i>				
<i>Friendship Club Advisor</i>				1,200
<i>Honor Society Advisor</i>				422
<i>Photography Club Advisor</i>				422
<i>After School Computer (paid \$21.30 per hour)</i>				3,387
<i>Student Council Advisor</i>				1,027
<i>Student of the Month Advisor</i>				1,760
<i>Treasurer</i>				2,490
<i>Yearbook Advisor</i>				1,814
<i>Math Club Advisor</i>				960
<i>Cartoon Club Advisor</i>				960
P0679 SCH INST SAL-CLUBS & ADV. SHS	23,537	23,388	28,225	<b>28,225</b>
<i>Art Honor Society Advisor</i>				605
<i>Bookstore Advisor</i>				
<i>Chair of NEASC Steering Comm</i>				500
<i>Cooperative Teaching Advisor</i>				1,493
<i>Dungeons &amp; Dragons</i>				1,200
<i>Environmental Youth Coalition</i>				1,200
<i>Friendship Club Advisor</i>				1,200
<i>Gay Straight Alliance</i>				1,200
<i>Honor Society</i>				1,876
<i>Literary Magazine Advisor</i>				1,109
<i>PM Computer SHS</i>				3,728
<i>SADD Advisor</i>				2,003
<i>Spirit Club Advisor</i>				1,208
<i>Student Council Advisor</i>				2,490
<i>Treasurer</i>				2,490
<i>Yearbook Advisor</i>				2,055
<i>Yearbook Financial Advisor</i>				1,539
<i>Yearbook Advisor - Summer</i>				1,369
<i>Math Club Advisor</i>				960
P0681 SCH INST SAL-LUNCHROOM	9,006	9,006	9,006	<b>9,006</b>
<i>Lunchroom Supervisor Stipends</i>				
P0682 SCH INST SAL-LUNCHROOM BALCH	9,006	9,006	9,006	<b>9,006</b>
<i>Lunchroom Supervisor Stipends</i>				
P0683 SCH INST SAL-LUNCHROOM CALLAN.	9,006	9,007	9,006	<b>9,006</b>
<i>Lunchroom Supervisor Stipends</i>				
P0684 SCH INST SAL-LUNCHROOM CLEVE.	9,006	12,008	9,006	<b>12,008</b>

**SCH INSTRUC SAL TOTALS****Proposed Budget  
FY 2017  
Department #602**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Lunchroom Supervisor Stipends</i>				
P0685 SCH INST SAL-LUNCHROOM OLDHAM <i>Lunchroom Supervisor Stipends</i>	9,006	9,089	9,006	<b>9,006</b>
P0686 SCH INST SAL-LUNCHROM PRESCOTT <i>Lunchroom Supervisor Stipends</i>	9,006	9,006	9,006	<b>9,006</b>
P0687 SCH INST SAL-LUNCHROOM CMS <i>Lunchroom Supervisor Stipends</i>	17,952	17,952	18,012	<b>18,012</b>
P0688 SCH INST SAL-LUNCHROOM SHS <i>Lunchroom Supervosor Stipends</i>	17,962	18,012	18,012	<b>18,012</b>
P0695 SCH INST SAL-ADJ.COUNSEL.ELEM <i>Salary and Longevity Pay for Current Staff (4.4 fte) SC Vote 2.3.16 Reduce Staff (1 fte)</i>	181,850	197,426	254,995	<b>242,199</b> 297,487 -55,288
P0696 SCH INST SAL-SCH PSYCH.ELEM <i>Salary and Longevity Pay for Current Staff (2.5 fte) SC Vote 2.3.16 Reduce Staff (0.5 fte)</i>	152,295	156,063	174,856	<b>174,856</b> 210,891 -36,035
P0698 SCH INST SAL- PRE SCHOOL <i>Salary and Longevity Pay for Current Staff (5.3 fte)</i>	272,549	285,073	335,936	<b>366,358</b>
P0699 SCH INST SAL-RESOURCE RM ELEM <i>Salary and Longevity Pay for Current Staff (15.5 fte)</i>	908,057	942,978	1,115,978	<b>1,140,926</b>
P0700 SCH INST SAL-SPEECH ELEM <i>Salary and Longevity Pay for Current Staff (6.5 fte)</i>	379,667	388,203	478,851	<b>487,337</b>
P0701 SCH INST SAL-ADJ.COUNS. CMS <i>Salary and Longevity Pay for Current Staff ( 1.0 fte)</i>	52,369	53,379	62,693	<b>65,166</b>
P0703 SCH INST SAL-RESOURCE RM. CMS <i>Salary and Longevity Pay for Current Staff (11.0 fte)</i>	619,978	652,727	748,463	<b>804,376</b>
P0704 SCH INST SAL-SPEECH CMS <i>Salary and Longevity Pay for Current Staff (2.0 fte)</i>	107,308	111,191	157,159	<b>158,951</b>
P0705 SCH INST SAL-ADJ.COUNS. SHS <i>Salary and Longevity Pay for Current Staff ( 2.0 fte)</i>	141,828	150,629	139,701	<b>142,161</b>
P0706 SCH INST SAL-SCH.PSYCH. SHS <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	71,543	76,469	81,448	<b>85,403</b>
P0709 SCH INST SAL-RESOURCE RM SHS <i>Salary and Longevity Pay for Current Staff ( 10.0 fte)</i>	605,312	602,583	690,909	<b>709,942</b>
P0711 SCH INST SAL-PARA PRO.AIDES	0	44,138	161,845	<b>206,931</b>

**SCH INSTRUC SAL TOTALS**

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Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Salary and Longevity Pay for Current Staff (9.0 fte)</i>				
P0713 SCH INST SAL-SP ED TUTOR.AIDES <i>Education Inc (tutoring students while hospitalized Psy Ed Tutoring (tutoring students while hospitalized Easter SEals (subs for mass hospital para professionals) ABA home tutors (2 students) Parnters INterpreting (ASL) Summer Willett Summer Challenger Summer Heroes SC Vote 2.3.16</i>	74,807	136,228	161,500	<b>170,200</b> 13,000 4,000 7,500 4,000 3,000 41,200 38,500 61,000 -2,000
P0714 SCH INST SAL-SP.ED.INST AIDES <i>Salary, Longevity and Master Stipend Pay for Current Staff (59.2 fte) SC Vote 2.3.16 Reduce Staff (2 fte)</i>	1,172,455	1,169,191	1,291,282	<b>1,309,331</b> 1,351,331 -42,000
P0927 SCH INST SAL-TUITION REIMB. <i>Course Reimbursement Per Contract</i>	59,928	62,137	65,000	<b>65,000</b>
P2876 SCH INST SAL-CONF/OTHER-TRAVEL <i>Estimated Cost of Travel SC Vote 2.3.16</i>	5,284	4,288	9,000	<b>8,000</b> 9,000 -1,000
P7004 SCH INST SAL-SUB BALCH <i>Estimated Cost of Substitute Teachers</i>	43,218	19,061	39,375	<b>39,375</b>
P7005 SCH INST SAL-SUB CALLAHAN <i>Estimated Cost of Substitute Teachers</i>	29,028	16,656	39,375	<b>39,375</b>
P7006 SCH INST SAL SUB CLEVELAND <i>Estimated Cost of Substitute Teachers</i>	27,169	17,838	39,375	<b>39,375</b>
P7007 SCH INST SAL SUB OLDHAM <i>Estimated Cost of Substitute Teachers</i>	34,098	35,828	39,375	<b>39,375</b>
P7008 SCH INST SAL SUB PRESCOTT <i>Estimated Cost of Substitute Teachers</i>	19,606	25,358	39,375	<b>39,375</b>
P7648 SCH INSTR SAL-SPEC ED LEAD <i>Salary for Current Staff (1.0 fte)</i>	72,054	73,855	76,071	<b>76,071</b>
<b>I 6020 SCH INSTRUC SAL TOTALS</b>	<b>23,139,060</b>	<b>23,768,077</b>	<b>25,171,954</b>	<b>26,023,436</b>
<b>602 SCH INSTRUC SAL TOTALS</b>	<b>23,139,060</b>	<b>23,768,077</b>	<b>25,171,954</b>	<b>26,023,436</b>



**SCH I/S & T/B TOTALS****Proposed Budget  
FY 2017  
Department #603**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0840 SCH IS/TB-SHS BUSINESS TEXTBK. <i>Accounting 1 Textbooks</i> <i>Accounting Simulations consumable</i> <i>Shipping</i> <i>SC Vote 2.3.16</i>	3,465	2,845	1,000	<b>3,505</b> 600 3,045 100 -240
P0841 SCH IS/TB-SHS ENGLISH TEXTBK. <i>Freshman Texts lit and non fiction replacement and new</i> <i>Sophmore Texts lit and non fiction replacement and new</i> <i>Junior Texts lit and non fiction replacement and new</i> <i>Senior Texts lit and non fiction replacement and new</i> <i>ESL Texts</i> <i>Vocab Series new program greek and latin roots</i> <i>SC Vote 2.3.16</i>	9,113	7,208	3,969	<b>6,739</b> 800 800 800 800 500 3,500 -461
P0842 SCH IS/TB-SHS FOREIGN LANG TB. <i>Upper Level Spanish Texts</i> <i>AP Practice subs for Frech and Spanish</i> <i>Germ 1 Texts</i> <i>SC Vote 2.3.16</i>	6,467	4,694	2,958	<b>6,997</b> 5,000 600 1,875 -478
P0847 SCH IS/TB-SHS MATH TEXTBOOKS <i>Replace lost or damaged books</i> <i>Supplementary common core books</i> <i>SC Vote 2.3.16</i>	2,017	2,393	126,000	<b>936</b> 840 160 -64
P0851 SCH IS/TB-SHS SCIENCE TEXTBOOK <i>Physical Science Textbooks</i> <i>Biology replacement texts</i> <i>Chemistry replacement texts</i> <i>Physics replacement texts</i> <i>Forensics replacement texts</i> <i>Anatomy and Physiology texts/class set</i> <i>AP Science replacement texts</i> <i>SC Vote 2.3.16</i>	6,424	15,542	4,465	<b>4,423</b> 900 900 450 650 450 625 750 -302
P0852 SCH IS/TB-SHS SOC.STUDIES TB <i>AP Textbooks</i> <i>Modern Worls History Textbooks (New Class)</i> <i>Rebinds</i> <i>SC Vote 2.3.16</i>	7,648	17,354	12,844	<b>19,067</b> 20,000 2,400 1,000 -4,333
P0857 SCH IS/TB-CMS ENGLISH TEXTBOOK <i>Grade 6 Texts: Literature and Informational texts; replacement and new</i> <i>Grade 7 Texts: Literature and Informational texts; replacement and new</i> <i>Grade 8 Texts: Literature and Informational texts; replacement and new</i> <i>Reading: Aimsweb and Pro-Ed</i> <i>Literary Luncheon</i> <i>ESL</i>	7,194	6,290	4,553	<b>5,646</b> 1,300 1,300 1,300 1,250 500 750

**SCH I/S & T/B TOTALS**

**Proposed Budget  
FY 2017  
Department #603**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>SC Vote 2.3.16</i>				-754
P0858 SCH IS/TB-CMS FOREIGN LANG. TB <i>Online Textbook subscription Avancemos 1B</i> <i>Online Textbook subscription Discovering French 1B</i> <i>SC Vote 2.3.16</i>	4,055	3,993	4,145	<b>4,103</b> 2,350 2,300 -547
P0863 SCH IS/TB-CMS MATH TEXTBOOKS <i>Replace Lost or damaged textbooks</i> <i>Supporting Common Core Math Materials</i> <i>SC Vote 2.3.16</i>	3,148	1,701	957	<b>1,778</b> 1,800 215 -237
P0867 SCH IS/TB-CMS SCIENCE TEXTBOOK <i>Science Explorer, Chemical Interactions replacement student texts</i> <i>Science Explorer, Astronomy replacement student texts</i> <i>Science Explorer, Human Body replacement student texts</i> <i>Science Explorer, Chemical Building Blocks replacement student texts</i> <i>Science Explorer, Bacteria to Plants replacement student texts</i> <i>Science Explorer, Earth's Changing Surface replacement student texts</i> <i>Science Explorer, Weather and Climate replacement student texts</i> <i>Science Explorer, Inside Earth replacement student texts</i> <i>Science Explorer, Variety teacher texts</i> <i>SC Vote 2.3.16</i>	1,849	2,416	2,144	<b>2,074</b> 250 250 250 250 250 250 250 250 250 350 -276
P0868 SCH IS/TB-CMS SOC.STUDIES TB <i>National Geographic Bee</i> <i>Rebinds</i> <i>Replacement Textbooks if necessary/subscriptions</i> <i>SC Vote 2.3.16</i>	1,293	2,513	2,871	<b>2,921</b> 110 1,500 1,700 -389
P0869 SCH IS/TB-WILLETT <i>Balanced Literacy Classroom Libraries</i> <i>Classroom Libraries for Preschool</i> <i>Scholastic News- Let's Find Out with Science Spin</i> <i>Handwriting without Tears</i> <i>Technology Supplemental (online subscriptions, apps. etc.)</i> <i>SC Vote 2.3.16</i>	2,576	9,189	6,696	<b>8,120</b> 1,400 600 2,052 3,420 1,000 -352
P0870 SCH IS/TB-BALCH TEXTBOOKS <i>Beginner's Writer's Handbook</i> <i>Quick Work Handbook</i> <i>Balanced Literacy Classroom Libraries</i> <i>Words Their Way Materials</i> <i>Fountais and Pinnell Leveled Literacy Intervention (Grade 1)</i> <i>Fountais and Pinnell Leveled Literacy Intervention (Grade 2)</i> <i>Science and Social Studies trade books</i> <i>Weekly Reader/Scholastic for teaching science and soc. studies</i> <i>Time For Kids to support social studies instruction</i> <i>National Geographic (Grades 4 and 5)</i> <i>Foundations materials (Grades 1 and 2)</i>	15,287	18,330	12,420	<b>16,992</b> 150 300 4,500 375 495 555 3,150 1,136 1,360 1,360 1,200

**SCH I/S & T/B TOTALS****Proposed Budget  
FY 2017  
Department #603**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Reading A to Z (Grades 1-5)</i>				1,000
<i>Brain Pop and Brain Pop Jr.</i>				1,000
<i>SC Vote 2.3.16</i>				411
<b>P0871 SCH IS/TB-CALLAHAN TEXTBOOKS</b>	<b>18,007</b>	<b>13,679</b>	<b>11,920</b>	<b>13,157</b>
<i>Leveled Literacy Instruction (Grades 1 - 2)</i>				350
<i>Balanced Literacy Classrooms (Grades 1 -3)</i>				1,800
<i>Balanced Literacy Classrooms (Grade 4)</i>				900
<i>Balanced Literacy Classrooms (Grade 5)</i>				900
<i>Rebecca Sitton Spelling Cards</i>				200
<i>English Grammar Support ELA</i>				1,500
<i>Zaner Bloser Handwriting Program</i>				1,820
<i>Weekly Reader (Grades 1-2)</i>				1,200
<i>Time For Kinds (Grade 3)</i>				440
<i>Time for Kids (Grades 4-5)</i>				640
<i>National Geographic (Grades 3-5)</i>				500
<i>Day Books (Grade 2)</i>				720
<i>Science Supplies Non Fiction Resources (Grades 4 - 5)</i>				2,100
<i>Day Books Teacher Editions</i>				35
<i>Brain Pop Interactive Smartboard Subscriptions</i>				480
<i>Learning A-Z Smartboard Subscriptions</i>				400
<i>SC Vote 2.3.16</i>				-828
<b>P0872 SCH IS/TB-CLEVELAND TEXTBOOKS</b>	<b>18,613</b>	<b>18,727</b>	<b>21,360</b>	<b>19,883</b>
<i>Ready Common Core</i>				1,120
<i>Open Court Phonics</i>				2,400
<i>Sadler Grammar Workshop</i>				1,500
<i>Sadler Vocabulary Workshop</i>				750
<i>Leveled Literacy Instruction</i>				700
<i>Content Area Tradebooks</i>				1,050
<i>Time for Kids</i>				640
<i>Weekly Reader/Scholastic</i>				1,200
<i>National Geographic Explorer</i>				1,200
<i>Balanced Literacy Library ELA Classroom Libraries</i>				1,700
<i>Science Spin Scholastic</i>				1,050
<i>Geography Spin Scholastic</i>				560
<i>DynaMath</i>				1,050
<i>Everyday Writing</i>				960
<i>Rebecca Sitton Spelling (5pk)</i>				1,607
<i>Maps, Charts, Graphs</i>				680
<i>Quick Word Handbook</i>				487
<i>Beginner's Writer's Handbook</i>				263
<i>Balanced Literacy Library ELA Reading Room</i>				1,500
<i>Brain Pop and Brain Pop Jr.</i>				1,000
<i>SC Vote 2.3.16</i>				-1,534
<b>P0873 SCH IS/TB-OLDHAM TEXTBOOKS</b>	<b>14,926</b>	<b>11,775</b>	<b>9,468</b>	<b>13,393</b>
<i>Beginner Writers' Handbook (Grade 1)</i>				120
<i>Quick Word Writing and Spelling Handbook (Grades 2-3)</i>				200
<i>Balanced Classroom Libraries (Grades 1-5)</i>				3,600

**SCH I/S & T/B TOTALS**

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<i>Weekly Reader Scholastic News (Grades 1-2)</i>				880
<i>National Geographic News (Grades 3-5)</i>				1,200
<i>Open Court Phonics (Grades 1-2)</i>				1,540
<i>Critical Reading and Writing Write Source Day Books (Grade 2)</i>				936
<i>Modern Curriculum Press Phonics (Grade 3)</i>				500
<i>Geography Desk Maps (Grade 4)</i>				620
<i>Leveled Literacy Intervention (Grade 1)</i>				185
<i>Trade Books--Non Fiction (Grades 4-5)</i>				1,400
<i>Brain Pop and Brain Pop Jr. (Grades 1-5)</i>				1,000
<i>SC Vote 2.3.16</i>				1,212
<b>P0874 SCH IS/TB-PRESCOTT TEXTBOOKS</b>	<b>10,193</b>	<b>15,899</b>	<b>15,360</b>	<b>15,222</b>
<i>Balanced Literacy Libraries (Grades 1-3)</i>				2,400
<i>Balanced Literacy Libraries (Grades 4-5)</i>				1,800
<i>Non-fiction Science/Social Tradebooks for Classrooms</i>				1,000
<i>Open Court Phonics Workbooks (Grade 1)</i>				1,000
<i>Brain Pop Online Learning (Grades 3-5)</i>				1,540
<i>Brian Pop Junior (Grades 1-2)</i>				1,760
<i>Learning A-Z</i>				960
<i>Raz Kids</i>				398
<i>Scholastic Weekly Reader</i>				225
<i>National Geographic Magazine</i>				900
<i>Time for Kids</i>				831
<i>Social Studies Weekly</i>				1,100
<i>Beginners Writers Handbook</i>				191
<i>Qucik Word Books</i>				191
<i>Leveled Literacy Replacement Books</i>				200
<i>Grade 5 Vocabulary Workbooks</i>				900
<i>SC Vote 2.3.16</i>				-174
<b>P0891 SCH IS/TB-COPIER SUPPLIES SHS</b>	<b>6,918</b>	<b>5,937</b>	<b>6,620</b>	<b>8,620</b>
<i>Copier Toner and Staples</i>				
<b>P0900 SCH IS/TB-SHS COMPUTER SUPP.</b>	<b>8,736</b>	<b>8,763</b>	<b>8,800</b>	
<i>Toner for laser printers budgeted within Technology Dept.</i>				
<b>P0901 SCH IS/TB-SHS ADM INST.SUP.</b>	<b>25,757</b>	<b>16,480</b>	<b>21,100</b>	<b>21,611</b>
<i>Palletts of paper, plan and rank books, paper clips, staples env suppl</i>				22,032
<i>SC Vote 2.3.16</i>				-421
<b>P0902 SCH IS/TB-SHS ART INST. SUP.</b>	<b>6,327</b>	<b>6,256</b>	<b>7,355</b>	<b>10,611</b>
<i>Adobe Creative Cloud Building subscription</i>				2,418
<i>Drawing Supplies: Paper, pencil, charcola, erasers</i>				2,000
<i>Painting Supplies: aacrylic &amp; watercolor paints,brushes, canvases, pap</i>				1,500
<i>Printmaking Supplies: etching tools, plates, paper, ink</i>				800
<i>Sculpture Supplies: clay, glaze, plaster, gauge tools</i>				2,000
<i>Computer Graphics: ink, paper for large format printer, color printer,</i>				1,500
<i>Portfolios: storage for Drawing 2</i>				300
<i>Scholastice Art masgazine subscription</i>				300
<i>SC Vote 2.3.16</i>				-207

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P0903 SCH IS/TB-SHS A.V. INST.SUP. <i>Media Switcher</i> <i>Media Wall Controller</i> <i>Video Projectors</i> <i>SC Vote 2.3.16</i>	873	3,061	4,022	<b>3,945</b> 1,800 1,000 1,222 -77
P0904 SCH IS/TB-SHS BUSINESS I.S. <i>Scantron Forms</i> <i>Miscellaneous Office Supplies</i> <i>SC Vote 2.3.16</i>	868	737	903	<b>886</b> 700 203 -17
P0905 SCH IS/TB-SHS ENGLISH I.S. <i>Highlighters - color-coded writing program</i> <i>Composition Books</i> <i>Scantrons</i> <i>Paper, markers folders, etc</i> <i>SC Vote 2.3.16</i>	2,156	1,851	1,327	<b>1,893</b> 700 150 360 720 -37
P0906 SCH IS/TB-SHS FOREIGN LANG I S <i>Maintenance contract for Language Lab - Covers service/parts for year</i> <i>Scantron Cards</i> <i>Misc supplies for classroom use and Foreign Lang week</i> <i>LEARN subscription for Global Citizenship Program</i> <i>Technology Subscriptions for teachers</i> <i>Additional Display bulletin boards for FL areas on second floor</i> <i>SC Vote 2.3.16</i>	8,726	8,311	7,870	<b>8,436</b> 4,000 600 2,000 500 500 1,000 -164
P0907 SCH IS/TB-SHS GUIDANCE I.S. <i>Naviance Student Parent College System</i> <i>Naviance - e Docs</i> <i>NEACAC Membership</i> <i>MASCA Guidance Membership</i> <i>WB Mason Supplies</i> <i>Norwood Post Office Postage .49</i> <i>8th Grade Transition Breakfast</i> <i>8th Grade Step-up Day Transportation Buses</i> <i>PSAT Student Data File</i> <i>PSAT Junior and Sophmore Class</i> <i>PSAT Freshman Class</i> <i>Gradpoint (Pearson)</i> <i>SC Vote 2.3.16</i>	11,766	15,094	2,925	<b>20,814</b> 2,100 500 50 225 500 1,470 300 1,080 50 5,800 1,900 8,345 -1,506
P0909 SCH IS/TB-SHS INS/SUP TECH ENG <i>Intro to Tech materials and consumables 55 students</i> <i>CAD 1 and CAD 2 materials and consumables 40 students</i> <i>Engineering materials and consumables 40 students</i> <i>Robotics materials and consumables 40 students</i> <i>SC Vote 2.3.16</i>	5,564	5,009	6,034	<b>6,180</b> 1,500 1,800 1,500 1,500 -120
P0911 SCH IS/TB-SHS MATH INST. SUPP.	5,133	4,674	2,000	<b>1,962</b>

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<i>Calculators for student use</i>				750
<i>Whiteboard Markers</i>				850
<i>Misc. office supplies</i>				250
<i>Various types of Math Paper</i>				150
<i>SC Vote 2.3.16</i>				-38
P0912 SCH IS/TB-SHS MUSIC INST. SUPP	6,871	5,688	6,570	<b>6,729</b>
<i>Concert Band/ Wind Ensemble music (1)</i>				80
<i>Jazz Ensemble music (1)</i>				80
<i>Orchestra music (1)</i>				80
<i>Choral octavos</i>				120
<i>Marching Band music</i>				3,000
<i>Marching Band drill</i>				3,500
<i>SC Vote 2.3.16</i>				-131
P0913 SCH IS/TB-SHS P.E. INST.SUPP.	2,778	2,810	3,008	<b>3,027</b>
<i>Softball gloves</i>				675
<i>Tennisballs</i>				180
<i>Project Adventure Equipment</i>				180
<i>Indoor Soccer Balls</i>				358
<i>Badminton Shuttlecocks</i>				48
<i>Gold Mats</i>				476
<i>Equip Wagon</i>				119
<i>Health Curriculum Supplies, curricula, dvds subscriptions</i>				600
<i>Teacher supplies Health/PE</i>				450
<i>SC Vote 2.3.16</i>				-59
P0915 SCH IS/TB-SHS SCIENCE INST SUP	14,422	14,788	15,994	<b>15,988</b>
<i>AP Chem Student Materials and consumables (40 students)</i>				2,000
<i>AP Physics 1&amp;2 student materials ansd consumables (60 students)</i>				2,000
<i>AP Biology student materials and coonsumables (20 students)</i>				1,600
<i>Forensics student materials and coonsumables (70 students)</i>				1,400
<i>Human Anatomy/Physiology student materials and coonsumables (70 stud)</i>				1,400
<i>Physical Science student materials and coonsumables (150 students)</i>				1,000
<i>Biology student materials and coonsumables (150 students)</i>				2,000
<i>Chemistry student materials and coonsumables (150 students)</i>				2,000
<i>Physics student materials and consumables 10 students</i>				1,000
<i>Zoology senior elective student materials and consumables 10 students</i>				250
<i>Scantrons forms and analysis forms</i>				500
<i>Student Awards</i>				500
<i>Microscope and Balance Repair</i>				650
<i>SC Vote 2.3.16</i>				-312
P0916 SCH IS/TB-SHS SOC.STUDIES I.S.	457	868	1,197	<b>1,442</b>
<i>WB Mason or School Specialty General Supplies</i>				700
<i>Scantrons/Tem Assessment Sheets 10 packs</i>				250
<i>NY Times Upfront Magazine</i>				300
<i>AP Psychology Review Magazine</i>				220
<i>SC Vote 2.3.16</i>				-28
P0923 SCH IS/TB SHS - DRAMA	3,246	3,380	3,831	<b>3,924</b>

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<i>Scripts: 25 x \$10 = \$250 x 3 shows</i>				1,000
<i>Props &amp; Costumes: \$250 per show</i>				750
<i>Set design &amp; construction: \$500 per show</i>				1,500
<i>Supplemental instructional texts</i>				750
<i>SC Vote 2.3.16</i>				-76
P0931 SCH IS/TB-CMS ADM.INST SUPP	18,504	22,003	21,673	<b>21,852</b>
<i>11 Pallets of Paper</i>				12,100
<i>Student Agendas/Handbooks</i>				5,100
<i>Administrative supplies</i>				3,800
<i>Toner &amp; Staples</i>				1,500
<i>SC Vote 2.3.16</i>				-648
P0932 SCH IS/TB-CMS ART INST.SUPP.	4,976	5,185	4,913	<b>5,342</b>
<i>Drawing Supplies: paper, pencils, charcoal, erasers</i>				2,000
<i>Painting Supplies: acrylic &amp; watercolor paints, brushes, canvases, pap</i>				1,000
<i>Printmaking supplies: etching tools &amp; plates, paper, ink</i>				500
<i>Ceramics Supplies: clay glaze, plaster, gauge tools</i>				1,000
<i>Sculptural Supplies: Clay, model magid, papier mache</i>				700
<i>Scholastice Art magazine subscription</i>				300
<i>SC Vote 2.3.16</i>				-158
P0936 SCH IS/TB-CMS ENGLISH INST. S.	1,510	1,616	1,666	<b>1,612</b>
<i>Composition Books</i>				300
<i>Highlighters: color-coded writing program</i>				400
<i>Scantrons</i>				360
<i>Paper, folders, markers, Post-it Notes</i>				600
<i>SC Vote 2.3.16</i>				-48
P0937 SCH IS/TB-CMS FOREIGN LANG I S	9,445	6,194	6,678	<b>8,741</b>
<i>Language Lab Maintenance</i>				3,500
<i>Spanish workbooks(students use them for 2 year period)</i>				3,000
<i>French workbooks(students use them for 2 year period)</i>				1,500
<i>Instructional Supplies for project based learning and Foreign Language</i>				1,000
<i>SC Vote 2.3.16</i>				-259
P0940 SCH IS/TB-CMS INS/SUP TECH ENG	4,373	4,862	5,846	<b>6,410</b>
<i>Grade 6 Technology Education maerials and consumables (260 students)</i>				1,600
<i>Grade 7 Technology Education maerials and consumables (260 students)</i>				2,500
<i>Grade8 Technology Education maerials and consumables (260 students)</i>				2,500
<i>SC Vote 2.3.16</i>				-190
P0942 SCH IS/TB-CMS MATH INST. SUPP.	2,402	2,233	4,044	<b>1,985</b>
<i>Calculators</i>				300
<i>Whiteboard markers and supplies</i>				744
<i>Continental Math League</i>				700
<i>Graph Paper</i>				100
<i>Math Team Registration</i>				200
<i>SC Vote 2.3.16</i>				-59
P0943 SCH IS/TB-CMS MUSIC INST. SUPP	3,451	2,925	2,948	<b>3,205</b>

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<i>Instrumental music: gr. 6,7,8 band &amp; orchestra</i>				900
<i>Choral music: gr. 6,7,8 octavos</i>				800
<i>Honor Ensemble music: Chorus, Band, Orchestra, Jazz</i>				300
<i>Class supplies: music education resources, ensemble folders, octavo pa</i>				300
<i>Musical licensure: scripts, scores, performance rights</i>				500
<i>Musical production supplies: sets, props, costumes</i>				500
<i>SC Vote 2.3.16</i>				-95
P0944 SCH IS/TB-CMS P.E. INST. SUPP.	2,485	1,492	5,691	<b>6,209</b>
<i>Beginner Kettle Bells</i>				555
<i>Badminton Raquets</i>				140
<i>Floor Hockey Pucks</i>				75
<i>Flag Football Belts</i>				145
<i>Ultra Fit Circuit Packet</i>				1,299
<i>Flag Frenzy Game</i>				499
<i>8th Grade Great Body Shop Curriculum</i>				1,140
<i>Teacher Guide</i>				100
<i>Health DVD's , Choice Sub, Awards</i>				1,950
<i>Scantrons</i>				490
<i>SC Vote 2.3.16</i>				-184
P0945 SCH IS/TB CMS - DRAMA	618	27	625	<b>631</b>
<i>Scripts</i>				300
<i>Costumes &amp; Props</i>				150
<i>Set Design &amp; Construction</i>				200
<i>SC Vote 2.3.16</i>				-19
P0946 SCH IS/TB-CMS SCIENCE INST. S.	9,886	10,229	11,621	<b>12,867</b>
<i>6th Grade Science student materials and consumables (260 students)</i>				3,000
<i>7th Grade Science student materials and consumables (260 students)</i>				3,000
<i>8th Grade Science student materials and consumables (260 students)</i>				3,000
<i>6th Grade Presentation Carl Geden on States Matter (3 presentations)</i>				500
<i>7th Grade Presentation Aquarium on anatomy dissections</i>				1,000
<i>8th Grade Presentation Science Museum on natural history and evolution</i>				800
<i>TIME for Kids</i>				500
<i>WEEKLY Science Reader</i>				500
<i>Scantrons forms and analysis sheets</i>				300
<i>Microscope and balance repair</i>				650
<i>SC Vote 2.3.16</i>				-383
P0947 SCH IS/TB-CMS SOC.STUDIES I.S.	656	995	1,008	<b>989</b>
<i>National Geographic Bee Prizes</i>				50
<i>WB Mason or School Specialty General Supplies</i>				800
<i>NHD Registration for Regionals</i>				168
<i>Department Funds</i>				300
<i>SC Vote 2.3.16</i>				-329
P0958 SCH IS/TB-ELEM P.E. INST. SUPP	2,482	2,311	2,276	<b>2,261</b>
<i>Gymnastic supplies</i>				700
<i>Striking supplies</i>				350



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<i>Fitness supplies</i>				250
<i>Ball skills supplies</i>				300
<i>Movement supplies</i>				200
<i>Instructional technology (iPads for video assessment)</i>				500
<i>SC Vote 2.3.16</i>				-39
P0959 SCH IS/TB-ELEM MUSIC INST.SUPP	6,922	6,847	6,304	<b>6,260</b>
<i>Instrumental music: 4th grade band, 5th grade band, orchestra</i>				2,000
<i>Choral/ vocal music: Honor chorus, 5th grade programs</i>				1,200
<i>Instructional materials: incentive charts, posters, song books</i>				1,200
<i>Auxiliary classroom percussion instruments: rhythm sticks, claves, etc</i>				1,000
<i>String supplies: bow nut donuts, finger board tape, strings, etc</i>				500
<i>Music education resource texts</i>				500
<i>Music K8 magazine subscription: 1 per elementary school</i>				500
<i>SC Vote 2.3.16</i>				-640
P0960 SCH IS/TB-ELEM ART INST. SUPP.	13,889	13,982	12,257	<b>13,042</b>
<i>Drawing supplies</i>				7,000
<i>Painting supplies</i>				1,500
<i>Printmaking supplies</i>				1,000
<i>Ceramics supplies</i>				1,000
<i>3Dimensional supplies</i>				2,000
<i>Instructional Art resources</i>				500
<i>Equipment: paper cutter, mat cutter, storage</i>				1,000
<i>SC Vote 2.3.16</i>				-958
P0961 SCH IS/TB-BALCH INST.SUPPLIES	17,075	14,771	19,341	<b>18,720</b>
<i>Duplicating Paper</i>				4,800
<i>Classroom supplies inc. paper, journals etc</i>				3,900
<i>Office supplies</i>				1,135
<i>Copier supplies</i>				4,200
<i>Laminating supplies</i>				800
<i>Student Planners</i>				1,660
<i>Technology supplies including markers, headsets and media</i>				1,200
<i>Special Education and ELL supplies and materials</i>				1,350
<i>Postage</i>				300
<i>SC Vote 2.3.16</i>				-625
P0962 SCH IS/TB-CALLAHAN INST. SUPP.	15,405	13,394	14,616	<b>14,495</b>
<i>Duplicating Paper</i>				4,000
<i>Classroom Paper &amp; Journals</i>				1,150
<i>Classroom Supplies</i>				2,300
<i>Office Supplies</i>				500
<i>Copier Supplies</i>				2,000
<i>Laminating Supplies</i>				300
<i>Math Manipulatives</i>				800
<i>Student Agendas</i>				1,750
<i>Technology Supplies</i>				500
<i>E.L.L. Supplies</i>				300
<i>Sped Materials 2 TASC Teachers/2 Sped Teachers/ O.T./Speech/Counselor</i>				1,000

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<i>Postage</i>				500
<i>SC Vote 2.3.16</i>				-605
P0963 SCH IS/TB-CLEVELAND INST. SUPP	21,410	18,631	22,428	<b>21,905</b>
<i>Duplicating Paper</i>				4,400
<i>Classroom Paper and Journals</i>				2,880
<i>Classroom Supplies, not Paper</i>				3,600
<i>Office Supplies</i>				1,500
<i>Copier Supplies</i>				4,200
<i>Laminating Supplies</i>				1,200
<i>Student Planners</i>				2,520
<i>Technology Supplies</i>				500
<i>ELL Materials and Resources</i>				800
<i>Postage</i>				350
<i>Special Education Resources (OT, PT, SP, Adj. Counselors)</i>				400
<i>SC Vote 2.3.16</i>				-445
P0964 SCH IS/TB-OLDHAM INST. SUPP.	13,933	13,414	18,311	<b>14,755</b>
<i>Duplicating Paper (Grades 1-5)</i>				4,800
<i>Classroom Paper and Journals (Grades 1-5)</i>				2,020
<i>Classroom Supplies (Grades 1-5)</i>				2,020
<i>Office Supplies (Grades 1-5)</i>				500
<i>Copier (Grades 1-5)</i>				2,000
<i>Laminating Supplies (Grades 1-5)</i>				350
<i>Math Manipulatives (Grades 1-5)</i>				800
<i>Story Journals (Grade1)</i>				300
<i>Student Planners (Grades 2-5)</i>				2,000
<i>Tech Supplies-Smartboard markers, headphones, &amp; media (Grades 1-5)</i>				500
<i>Reading Materials/Resources (Grades 1-5)</i>				500
<i>English Language Learners (ELL)</i>				100
<i>Special Education (SPED)</i>				100
<i>Speech and Language</i>				100
<i>School Adjustment Counselor</i>				100
<i>Physical/Occupational Therapists</i>				100
<i>Postage</i>				135
<i>SC Vote 2.3.16</i>				-1,670
P0965 SCH IS/TB-PRESCOTT INST. SUPP.	15,638	15,043	16,128	<b>16,770</b>
<i>Duplicating Paper</i>				3,600
<i>Classroom paper and journals</i>				2,080
<i>Classroom Supplies</i>				2,080
<i>Office Supplies</i>				1,000
<i>Copier Supplies</i>				2,000
<i>Laminating Supplies</i>				1,000
<i>Math Supplies</i>				800
<i>Technology Supplies</i>				500
<i>Student Planners</i>				500
<i>Reading Materials and Resources</i>				1,320
<i>ELL materials</i>				500
<i>Special Educaiton Matrerials Building Programs</i>				1,000

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	<i>Postage</i>				500
	<i>SC Vote 2.3.16</i>				-110
P0969	SCH IS/TB-WILLETT INST. SUPP	18,748	17,436	19,853	<b>21,518</b>
	<i>Duplicating Paper</i>				3,300
	<i>Classroom Paper and Journals</i>				2,000
	<i>Classroom Supplies</i>				4,000
	<i>Specialists Supplies (Reading, ELL, OT, PT, Speech, Adj Counselors)</i>				900
	<i>Office Supplies</i>				3,800
	<i>Copier Supplies</i>				2,500
	<i>Laminating Supplies</i>				2,000
	<i>Handwriting Without Tears Support Materials</i>				1,200
	<i>Math/Science Manipulatives and Storage</i>				1,000
	<i>Kindergarten Registration materials (folders, NAEYC fliers, etc.)</i>				500
	<i>Postage and Printing</i>				350
	<i>Welcome To The Willett Day Supplies (Bus cost within Transportation )</i>				850
	<i>SC Vote 2.3.16</i>				-882
P0991	SCH IS/TB-CENT.ADM. A.V. I.S.	377	0	0	
P0999	SCH IS/TB SCIENCE CLASS RM SUP	8,493	8,730	9,105	<b>9,133</b>
	<i>Animal supplies</i>				2,000
	<i>Consumable classroom supplies (batteries, plaster, sand, soap, wipes)</i>				3,500
	<i>Unconsumable classroom supplies (motors, wires, wood, etc.)</i>				2,000
	<i>Office supplier (claening supplies, markers, pens, etc.)</i>				150
	<i>Engineering is Elementary unit for one grade level district wide</i>				2,340
	<i>SC Vote 2.3.16</i>				-857
<b>I 6030</b>	<b>SCH I/S &amp; T/B TOTALS</b>	<b>435,551</b>	<b>440,575</b>	<b>550,018</b>	<b>469,726</b>
<b>603</b>	<b>SCH I/S &amp; T/B TOTALS</b>	<b>435,551</b>	<b>440,575</b>	<b>550,018</b>	<b>469,726</b>

**SCHOOL CUSTODIAL SAL TOTALS****Proposed Budget  
FY 2017  
Department #604**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0746 SCH CUST SAL-DIRECTOR <i>Salary for Current Staff</i>	82,000	84,050	84,050	<b>89,169</b>
P0747 SCH CUST SAL-HIGH SCHOOL <i>Salary and Longevity Pay for Current Staff (7.5 fte)</i>	364,247	373,355	341,417	<b>408,187</b>
P0748 SCH CUST SAL-COAKLEY <i>Salary and Longevity Pay for Current Staff (5.0 fte)</i>	245,068	252,391	275,138	<b>277,000</b>
P0750 SCH CUST SAL-WILLETT <i>Salary and Longevity Pay for Current Staff (2.0 fte)</i>	99,881	102,914	113,286	<b>113,728</b>
P0751 SCH CUST SAL-BALCH <i>Salary and Longevity Pay for Current Staff (2.5 fte)</i>	114,253	126,358	136,661	<b>136,221</b>
P0752 SCH CUST SAL-CALLAHAN <i>Salary and Longevity Pay for Current Staff (2.0 fte)</i>	100,104	102,762	112,378	<b>114,658</b>
P0753 SCH CUST.SAL-CLEVELAND <i>Salary and Longevity Pay for Current Staff (2.5 fte)</i>	117,727	123,373	132,281	<b>140,216</b>
P0754 SCH CUST. SAL-OLDHAM <i>Salary and Longevity Pay for Current Staff ( 2.0 fte)</i>	103,304	104,474	113,731	<b>122,138</b>
P0755 SCH CUST SAL-PRESCOTT <i>Salary and Longevity Pay for Current Staff (2.0 fte)</i>	101,719	104,538	112,028	<b>110,618</b>
P0756 SCH CUST SAL-CRAFTSMAN <i>Salary and Longevity Pay for Current Staff (2.0 fte)</i>	174,554	172,643	138,229	<b>176,531</b>
P0757 SCH CUST SAL-GRNDS CREW <i>Salary and Longevity Pay for Current Staff (3.3 fte)</i>	140,090	160,493	183,128	<b>193,798</b>
P0758 SCH CUST SAL-RET.& TEMP WORK <i>Temporary Work SC Vote 2.3.16</i>				10,000 -10,000
P0759 SCHOOL - BUILDINGS <i>Salary and Longevity Pay for Current Staff Revolving Fund Offset SC Vote 2.3.16 - Revolving Fund</i>	53,133	0	36,148	61,148 -25,000 -36,148
P7099 SCH CUST SAL-CLERICAL <i>Salary and Longevity Pay for Current Staff Revolving Fund Offset SC Vote 2.3.16 - Revolving Fund</i>	51,342	0	29,235	55,730 -25,000 -30,730
<b>I 6040 SCHOOL CUSTODIAL SAL TOTALS</b>	<b>1,747,422</b>	<b>1,707,351</b>	<b>1,807,710</b>	<b>1,882,264</b>
<b>604 SCHOOL CUSTODIAL SAL TOTALS</b>	<b>1,747,422</b>	<b>1,707,351</b>	<b>1,807,710</b>	<b>1,882,264</b>

**SCH CUST SUP TOTALS**

**Proposed Budget  
FY 2017  
Department #605**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1007 SCH CUST SUPP-UNIFORMS	12,618	21,311	17,600	<b>17,600</b>
P1735 SCH CUST SUPPLIES-GEN SUP-BAL	12,931	10,323	5,500	<b>5,500</b>
P1736 SCH CUST SUPPLIES-GEN SUP-CAL	5,312	6,534	4,500	<b>4,500</b>
P1737 SCH CUST SUPPLIES-GEN SUP-CLE	13,747	10,143	5,000	<b>5,000</b>
P1738 SCH CUST SUPPLIES-GEN SUP-OLD	9,977	9,154	4,500	<b>4,500</b>
P1739 SCH CUST SUPPLES-GEN SUP-PRE	6,316	6,512	6,000	<b>6,000</b>
P1740 SCH CUST SUPPLIES-GEN SUP-WIL	6,312	12,718	6,000	<b>6,000</b>
P1741 SCH CUST GENERAL SUP-CMS	13,864	17,584	9,600	<b>9,600</b>
P1742 SCH CUST SUPPLIES-GEN SUP-SHS	15,601	16,673	17,895	<b>17,875</b>
P1743 SCH CUST SUPP-EQUIP REP-BAL	1,430	1,523	2,790	<b>2,790</b>
P1744 SCH CUST SUPP-EQUIP REP-CAL	243	1,092	2,580	<b>2,580</b>
P1745 SCH CUST SUPP-EQUIP REP-CLE	0	0	2,790	<b>2,790</b>
P1746 SCH CUST SUPP-EQUIP REP-OLD	1,051	1,360	2,580	<b>2,580</b>
P1749 SCH CUST SUPP-EQUIP REP-PRE	2,028	328	2,580	<b>2,580</b>
P1750 SCH CUST SUPP-EQUIP REP-WIL	3,852	1,181	3,640	<b>3,640</b>
P1751 SCH CUST SUPP-EQUIP REP-CMS	3,980	1,054	4,690	<b>4,690</b>
P1752 SCH CUST SUPP-EQUIP REP-SHS	0	6,326	2,580	<b>2,580</b>
P1753 SCH CUST SUPP-PAPER GOODS-BAL	934	2,406	2,940	<b>2,940</b>
P1754 SCH CUST SUPP-PAPER GOODS-CAL	878	2,076	1,470	<b>1,470</b>
P1756 SCH CUST SUPP-PAPER GOODS CLEV	2,247	2,220	4,620	<b>4,620</b>
P1757 SCH CUST SUPP-PAPER GOODS-OLD	1,441	2,371	1,680	<b>1,680</b>
P1758 SCH CUST SUPP-PAPER GOODS-PRE	2,160	2,328	2,520	<b>2,520</b>
P1759 SCH CUST SUPP-PAPER GOODS-WIL	2,265	3,764	2,835	<b>2,835</b>
P1760 SCH CUST SUPP-PAPER GOODS-CMS	5,611	5,298	6,825	<b>6,825</b>
P1761 SCH CUST SUPP-PAPER GOODS-SHS	6,537	7,728	8,505	<b>8,505</b>
P1762 SCH CUST SUPP-SWEEP & MOP-BAL	566	543	567	<b>567</b>
P1763 SCH CUST SUPP-SWEEP & MOP-CAL	392	331	525	<b>525</b>
P1764 SCH CUST SUPP-SWEEP & MOP CLEV	476	476	840	<b>840</b>
P1765 SCH CUST SUPP-SWEEP & MOP-OLD	606	622	630	<b>630</b>
P1766 SCH CUST SUPP-SWEEP & MOP-PRE	427	458	578	<b>578</b>
P1767 SCH CUST SUPP-SWEEP & MOP-WIL	436	355	630	<b>630</b>
P1768 SCH CUST SUPP-SWEEP & MOP-CMS	782	753	840	<b>840</b>
P1769 SCH CUST SUPP-SWEEP & MOP-SHS	1,289	1,347	1,260	<b>1,260</b>
P2311 SCH CUST SUPP-EQ REP-SAVAGE	0	0	1,580	<b>1,580</b>
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<b>I 6050 SCH CUST SUP TOTALS</b>	<b>136,309</b>	<b>156,892</b>	<b>139,670</b>	<b>139,650</b>
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<b>605 SCH CUST SUP TOTALS</b>	<b>136,309</b>	<b>156,892</b>	<b>139,670</b>	<b>139,650</b>

**SCH AUX AGENCY SALARIES TOTALS****Proposed Budget  
FY 2017  
Department #606**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0781	SCH AUX SAL-NURSE SUPV <i>Nurse Leader Stipend</i>	4,705	4,705	4,705	<b>4,705</b>
P0782	SCH AUX SAL-NURSES <i>Salary and Longevity Pay for Current Staff (9.4 fte)</i> <i>SC Vote 2.3.16 - Willett Nurse - Revolving Fund Offset</i> <i>SC Vote 2.24.16 Willett Nurse - Reduce Revolving Fund Offset</i>	526,318	581,653	654,620	<b>652,084</b> <i>677,084</i> <i>-50,000</i> <i>25,000</i>
<b>I 6060</b>	<b>SCH AUX AGENCY SALARIES TOTALS</b>	<b>531,023</b>	<b>586,358</b>	<b>659,325</b>	<b>656,789</b>
<b>606</b>	<b>SCH AUX AGENCY SALARIES TOTALS</b>	<b>531,023</b>	<b>586,358</b>	<b>659,325</b>	<b>656,789</b>

**SCH AUX AGCY INCID TOTALS**

**Proposed Budget  
FY 2017  
Department #607**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1300 SCH AUX AGCY-LIB BKS-WILLETT <i>Library Materials (tape, book jackets, barcodes, label protectors)</i> <i>Books, Fiction</i> <i>Books, Nonfiction</i> <i>Professional (Teacher Resources)</i> <i>SC Vote 2.3.16</i>	1,593	1,454	1,488	<b>1,624</b> 150 800 800 185 -311
P1301 SCH AUX AGCY-LIB BKS-BALCH <i>Curriculum Materials (non-fiction and fiction)</i> <i>E books</i> <i>New Books (non fiction and fiction)</i> <i>NYRA - Norwood Young Readers Award</i> <i>Periodicals</i> <i>Reference</i> <i>Library Supplies/Student Materials</i> <i>On line databases - Grolier and World Book</i> <i>SC Vote 2.3.16</i>	3,821	2,740	3,070	<b>2,592</b> 420 500 500 350 200 200 300 600 -478
P1302 SCH AUX AGCY-LIB BKS-CALLAHAN <i>Library Supplies</i> <i>Books - Fiction</i> <i>Books - Non Fiction</i> <i>Norwood Young Reader Award Books</i> <i>Technology Tools - Online Databases</i> <i>SC Vote 2.3.16</i>	3,691	1,908	2,320	<b>2,007</b> 100 528 900 432 360 -313
P1303 SCH AUX AGCY-LIB BKS-CLEVELAND <i>World Book Online Database &amp; Ebook Suite</i> <i>Amazing Animals Database - Grolier</i> <i>Library and Cataloging Supplies</i> <i>Periodicals</i> <i>NYRA Books</i> <i>Follett Hard Cover Books, fiction and non-fiction</i> <i>JLG Subscription</i> <i>SC Vote 2.3.16</i>	3,822	2,742	3,560	<b>3,033</b> 331 132 164 219 686 975 1,041 -515
P1304 SCH AUX AGCY-LIB BKS-OLDHAM <i>Library Automation Supplies (Grades 1-5)</i> <i>Books--Fiction (Grades 1-5)</i> <i>Books--Non-Fiction (Grades 1-5)</i> <i>Norwood Young Readers Awards (NYRA)</i> <i>Professional/Parent Collections</i> <i>Technology Tools--On-line Data Bases and Tools (Grades 1-5)</i> <i>Magazine Subscriptions (Grades 1-5)</i> <i>SC Vote 2.3.16</i>	3,370	2,193	2,280	<b>2,043</b> 200 520 520 440 100 400 100 -237
P1305 SCH AUX AGCY-LIB BKS-PRESCOTT <i>Library Automation</i> <i>Books Fiction</i>	3,485	2,484	2,560	<b>2,322</b> 150 600

**SCH AUX AGCY INCID TOTALS**

**Proposed Budget  
FY 2017  
Department #607**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Books Non-Fiction</i>				660
<i>Databases</i>				450
<i>NYRA Program</i>				300
<i>Professional Books</i>				100
<i>E-books/Research Materials</i>				300
<i>SC Vote 2.3.16</i>				-238
P1306 SCH AUX AGCY-LIB BKS-CMS	3,481	4,206	5,236	<b>3,755</b>
<i>Books-replace outdated lost severely damaged titles</i>				400
<i>Books-New titles to maintain library support for the curriculum</i>				1,400
<i>Subscriptions-Magazines</i>				440
<i>Subscriptions- Digital</i>				450
<i>Summer Reading</i>				400
<i>Library Supplies</i>				400
<i>Book Club Book Sets/Literacy Closet</i>				500
<i>Literary Luncheon</i>				500
<i>SC Vote 2.3.16</i>				-735
P1307 SCH AUX AGCY-LIB BKS-SHS	16,955	9,143	8,324	<b>7,752</b>
<i>Update collection, nonfiction and fiction, print and electronic, multi formats including audio and video. Critical analysis material and STEM with the Common Core Standards, Ebooks</i>				3,000
<i>Databases: SIRS, SHMOOP, Teen Health and Wellness, Elibrary Curriculum, Petersons' Comprehensive Guide to College Information</i>				3,124
<i>Subscriptions: Journal and magazines - Hard copy and online</i>				1,000
<i>3M security System - Service Contract</i>				700
<i> HOLDERS and 3M display hooks and stickers, headsets, etc.</i>				500
<i>SC Vote 2.3.16</i>				-572
P1315 SCH AUX AGCY-NURSE SUPPLIES	12,698	8,573	8,827	<b>8,827</b>
<i>Epi-pens, 2 per school</i>				960
<i>Annual calibration &amp; service of vision &amp; hearing machine</i>				590
<i>AED Maintenance, Battery &amp; Pad replacement</i>				2,277
<i>Fall Nursing Supplies</i>				3,000
<i>Mid-year Nursing Supplies</i>				2,000
<b>I 6070 SCH AUX AGCY INCID TOTALS</b>	<b>52,916</b>	<b>35,443</b>	<b>37,665</b>	<b>33,955</b>
<b>607 SCH AUX AGCY INCID TOTALS</b>	<b>52,916</b>	<b>35,443</b>	<b>37,665</b>	<b>33,955</b>



**SCH CONT FEE & SERV TOTALS****Proposed Budget  
FY 2017  
Department #608**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1313 SCH CONT FEES-COPIES/LEASES <i>Systemwide Copier Leases</i>	64,617	78,079	99,000	<b>99,000</b>
P1331 SCH CONT FEE-GRAD SHS <i>Graduation supplies</i>	6,932	8,724	8,000	<b>8,000</b>
P1333 SCH CONT FEE-TEST PROG <i>Printing DRA folders</i> <i>Printing elementary report card covers</i> <i>Redesign elementary report card (new standards)</i>	9,036	5,777	4,050	<b>4,050</b> 1,250 800 2,000
P1334 SCH CONT FEE-DUES <i>NAEYC Annual Report</i> <i>NAESP/MESPA</i> <i>NAEYC Membership</i> <i>Education Week</i> <i>ASCD</i>	2,292	2,531	1,705	<b>1,925</b> 1,035 600 90 100 100
P1335 SCH CONT FEE-DUES-BALCH <i>NAESP/MESPA</i> <i>International Reading Asso.</i> <i>ASCD</i> <i>Education Week</i>	150	275	1,070	<b>1,070</b> 625 275 90 80
P1336 SCH CONT FEES-DUES CALLAHAN <i>Natl Assoc. Elem School Principals</i> <i>Mass. School Principals Assoc.</i> <i>International Reading Association</i> <i>Education Week</i> <i>National Council Teachers of Math</i> <i>ASCD</i>	639	845	1,090	<b>1,090</b> 315 310 205 90 80 90
P1337 SCH CONT FEES-DUES CLEVELAND <i>National Assoc. Elem. Sch. Principals</i> <i>Mass. Elem. Sch. Principals Assoc</i> <i>International Reading Association</i> <i>Education Week</i> <i>NCTM</i> <i>ASCD</i> <i>Mass. Reading Assoc.</i>	778	1,138	1,564	<b>1,554</b> 235 550 90 90 200 239 150
P1338 SCH CONT FEES-DUES OLDHAM <i>National Association of Elem. School Principals (NAESP) Annual Dues</i> <i>Massachusetts Elementary Principals Assocaiton (MEPA) Annual Dues</i> <i>Harvard Principals' Center Membership Fees</i> <i>International Reading Association (IRA) Annual Dues</i> <i>National Council of Teachers of Mathematics (NCTM) Membership Fees</i>	755	1,012	1,042	<b>1,112</b> 315 310 95 275 117
P1339 SCH CONT FEES-DUES PRESCOTT	719	977	1,094	<b>1,123</b>

**SCH CONT FEE & SERV TOTALS**

**Proposed Budget  
FY 2017  
Department #608**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>MESPA</i>				625
<i>ASCD</i>				49
<i>Planbook.com</i>				118
<i>IRA</i>				205
<i>NCTM</i>				126
P1340 SCH CONT FEES- DUES CMS	970	0	1,747	<b>1,497</b>
<i>ASCD</i>				717
<i>MSSAA</i>				780
P1341 SCH CONT FEES- DUES SHS	4,620	4,805	5,000	<b>5,000</b>
<i>NEASC Dues</i>				3,640
<i>MSSAA Dues Principal &amp; Vice Principal</i>				530
<i>NASSP Dues Principal</i>				250
<i>MSSAA Dues Activities Student Council/ NTL Honor Society</i>				160
<i>College Board Dues</i>				240
<i>NASSP Student Council Dues</i>				95
<i>NASSP National Honor Society Dues</i>				85
P1349 SCH CONT FEE- COMP SUPPLIES	127,105	55,421	77,099	<b>67,000</b>
<i>Toner</i>				30,000
<i>Replacement Parts - Power Supplies, Fans, Network Cards, Etc.</i>				3,500
<i>Hardware Replacements - Projectors, Printers, Scanners, Etc.</i>				40,000
<i>Miscellaneous Supplies - Powerstrips, Cables, Batteries, Etc.</i>				1,000
<i>Office Supplies - Cleaning Supplies, Desk, Filing, USB Flash Drives, parts</i>				1,000
<i>SC Vote 2.3.16</i>				-8,500
P1350 SCH CONT FEES - COMPUTER MAINT	28,584	7,282	34,000	<b>59,500</b>
<i>Technical Subscriptions and Conference Fees</i>				1,500
<i>Network and Application Consulting</i>				6,000
<i>E-Rate Consulting</i>				3,000
<i>Maintenance Repair Fees</i>				5,000
<i>Technical Training</i>				3,000
<i>SAN and Server Support</i>				8,500
<i>Network Managed Services</i>				35,000
<i>SC Vote 2.3.16</i>				-2,500
P1359 SCH CONT FEES-COPIER/SERV.CONT	18,835	8,088	35,000	<b>35,000</b>
<i>Service Contracts on Copiers</i>				
P1366 SCH CONT FEE- TEC ASSESSMENT	25,150	22,042	17,938	<b>22,042</b>
<i>Estimated Participation</i>				
P1474 SCH CONT FEES-APPLIC/SOFTWARE	136,206	150,065	297,130	<b>148,750</b>
<i>BigWebDesk</i>				3,500
<i>Blackboard Connect</i>				9,200
<i>Destiny Library Management</i>				14,500
<i>IMG - iPASS, iSTAFF, Disaster Recovery</i>				26,000
<i>Additions Web Hosting</i>				500

**SCH CONT FEE & SERV TOTALS****Proposed Budget  
FY 2017  
Department #608**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
	<i>Healthmaster - Health Office</i>				2,500
	<i>Innersync CampusSuite - District Web Hosting</i>				9,000
	<i>NetOp Vision - Annual Support</i>				1,800
	<i>NetOp Vision for Mac - Annual Support</i>				450
	<i>SurveyMonkey</i>				300
	<i>KACE Management - High School</i>				3,500
	<i>Firewall Content Filtering - Fortigate</i>				11,400
	<i>Additions - Sophos Antivirus</i>				7,500
	<i>VMWare Renewal</i>				6,750
	<i>Altiris Software Deployment</i>				3,800
	<i>Altiris Software Management</i>				3,800
	<i>Teracai/Cisco SmartNet Prem Service Agreement/Tech Support</i>				10,000
	<i>Veeam Renewal</i>				2,500
	<i>Classlink</i>				5,000
	<i>SmartEDU - Simsvviewer</i>				650
	<i>TeachPoint - Teacher Evaluation</i>				8,000
	<i>Discovery Education</i>				12,000
	<i>Licensing Coverage/Expansion</i>				3,500
	<i>Software Overage</i>				3,500
	<i>SMART Notebook '15</i>				2,100
	<i>SC Vote 2.3.16</i>				-3,000
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<b>I</b>	<b>6080 SCH CONT FEE &amp; SERV TOTALS</b>	<b>427,388</b>	<b>347,061</b>	<b>586,529</b>	<b>457,713</b>
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	<b>608 SCH CONT FEE &amp; SERV TOTALS</b>	<b>427,388</b>	<b>347,061</b>	<b>586,529</b>	<b>457,713</b>

**SCH UTILITIES TOTALS****Proposed Budget  
FY 2017  
Department #609**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1310 SCH UTIL - TELEP - BAL	544	453	1,500	<b>1,500</b>
P1311 SCH UTIL - TELEP - CAL	1,159	849	1,500	<b>1,500</b>
P1319 SCH UTIL - TELEP - CLE	1,262	1,004	2,000	<b>2,000</b>
P1324 SCH UTIL - TELEP - OLD	1,161	991	2,000	<b>2,000</b>
P1343 SCH UTIL - TELEP - PRE	955	574	1,500	<b>1,500</b>
P1384 SCH UTIL - TELE- WILLETT	1,123	386	2,000	<b>2,000</b>
P1389 SCH UTIL-ELECT CMS	222,578	209,457	232,764	<b>222,764</b>
<i>Heat</i>				<i>232,764</i>
<i>SC Vote 2.3.16</i>				<i>-10,000</i>
P1390 SCH UTIL - ELECT SHS	278,068	314,218	286,000	<b>286,000</b>
P1407 SCH UTIL - WATER - SHS	10,947	11,901	8,353	<b>8,353</b>
P1408 SCH UTIL - WATER - CMS	14,283	13,866	15,000	<b>15,000</b>
P1416 SCH UTIL - GAS - SHS	60,008	60,282	66,000	<b>66,000</b>
<i>Heat</i>				
P1417 SCH UTIL - GAS - CMS	639	638	1,226	<b>1,226</b>
P1426 SCH UTIL - TELEP - SHS	11,084	12,743	12,000	<b>12,000</b>
P1427 SCH UTIL - TELEP - CMS	473	1,027	3,500	<b>3,500</b>
P1430 SCH TELEPHONE-ADMINISTRATION	24,738	7,540	32,072	<b>32,072</b>
P1722 SCH UTIL-TELEPHONE EQUIPMENT	0	169	2,652	<b>2,652</b>
P1770 SCH UTIL - OIL - BAL	37,485	60,616	37,485	<b>37,485</b>
<i>Heat</i>				
P1771 SCH UTIL - OIL - CAL	55,853	47,164	0	
P1778 SCH UTIL - ELECT - BAL	25,848	25,552	26,991	<b>26,991</b>
P1779 SCH UTIL - ELECT - CAL	24,272	22,643	27,960	<b>27,960</b>
P1780 SCH UTIL - ELECT - CLE	20,115	20,148	23,061	<b>23,061</b>
P1781 SCH UTIL - ELECT - OLD	44,178	45,556	44,711	<b>44,711</b>
P1782 SCH UTIL - ELECT - PRE	30,061	28,426	30,000	<b>30,000</b>
P1783 SCH UTIL - ELECT - WIL	81,212	87,944	77,000	<b>77,000</b>
<i>Heat</i>				
P1784 SCH UTIL - GAS - BAL	1,138	1,038	2,500	<b>2,500</b>
<i>Generators</i>				
P1785 SCH UTIL - GAS - CAL	408	533	42,800	<b>42,800</b>
<i>Heat</i>				
P1786 SCH UTIL - GAS - CLE	45,318	46,697	47,000	<b>47,000</b>
<i>Heat</i>				
P1787 SCH UTIL - GAS - OLD	32,183	30,195	31,875	<b>31,875</b>
<i>Heat</i>				
P1788 SCH UTIL - GAS - PRE	37,302	35,875	35,875	<b>35,875</b>
<i>Heat</i>				
P1792 SCH UTIL - WATER - BAL	5,215	5,847	7,275	<b>7,275</b>

**SCH UTILITIES TOTALS****Proposed Budget  
FY 2017  
Department #609**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1793	SCH UTIL - WATER - CAL	6,504	7,527	6,000	<b>6,000</b>
P1794	SCH UTIL - WATER - CLE	7,820	10,251	5,000	<b>5,000</b>
P1795	SCH UTIL - WATER - OLD	7,364	8,829	8,000	<b>8,000</b>
P1861	SCH UTIL - WATER - PRE	4,937	5,499	4,000	<b>4,000</b>
P1893	SCH UTIL - WATER - WIL	9,469	9,070	8,353	<b>8,353</b>
P2361	SCH UTIL - ELEC- ADMIN	60,000	185,423	55,000	<b>55,000</b>
P2362	SCH - UTIL - WATER - ADMIN	4,606	10,257	5,000	<b>5,000</b>
P7401	SCH UTIL-ELEC-SAVAGE CENTER	0	0	206	<b>206</b>
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<b>I 6090</b>	<b>SCH UTILITIES TOTALS</b>	<b>1,170,310</b>	<b>1,331,188</b>	<b>1,196,159</b>	<b>1,186,159</b>
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<b>609</b>	<b>SCH UTILITIES TOTALS</b>	<b>1,170,310</b>	<b>1,331,188</b>	<b>1,196,159</b>	<b>1,186,159</b>

**SCH MAINT OF BLDG TOTALS**

**Proposed Budget  
FY 2017  
Department #610**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1207 SCH MAINT BLDGS-ASBESTOS-AHERA	4,750	1,100	5,000	<b>5,000</b>
P1212 SCH MAINT BLDG-ELEV MAINT BAL	4,310	1,715	3,000	<b>3,000</b>
P1217 SCH MAINT BLDG-H & V WILLET	9,500	5,726	3,500	<b>3,500</b>
P1232 SCH MAINT. BLDG- RUBBISH REM	80,947	72,978	74,000	<b>74,000</b>
P1234 SCH MAINT BLDG-H & V - WILLET	1,363	0	0	
P1239 SCH MAINT BLDG-H & V - CMS	37,553	22,734	20,000	<b>20,000</b>
P1241 SCH MAINT BLDG-H & V - SHS	25,204	65,586	17,865	<b>17,865</b>
P1242 SCH MAINT BLDG-PAGING SERVICE	6,492	6,004	7,000	<b>7,000</b>
P1476 SCH MAINT BLDG PLUMBING-BALCH	13,567	6,952	4,000	<b>4,000</b>
P1477 SCH MAINT. BLDG PLUMBING-CAL	2,169	3,992	2,500	<b>2,500</b>
P1478 SCH MAINT BLDG PLUMBING-CLEVE	2,844	3,360	3,000	<b>3,000</b>
P1479 SCH MAINT BLDG PLUMBING-OLD	3,004	2,926	2,500	<b>2,500</b>
P1482 SCH MAINT BLDG PLUMBING-PRE	5,260	5,784	3,000	<b>3,000</b>
P1483 SCH MAINT BLDG PLUMBING-WIL	4,219	3,672	2,500	<b>2,500</b>
P1484 SCH MAINT BLDG PLUMBING - CMS	8,548	4,951	7,500	<b>7,500</b>
P1485 SCH MAINT BLDG PLUMBING - SHS	12,492	8,609	10,000	<b>10,000</b>
P1499 SCH MAINT BLDG - HAZARD WASTE	4,756	0	2,000	<b>2,000</b>
P1523 SCH MAINT BLDG-FIRE ALARM-BAL	2,119	848	2,000	<b>2,000</b>
P1524 SCH MAINT BLDG-FIRE ALARM-CAL	1,867	1,063	1,200	<b>1,200</b>
P1525 SCH MAINT BLDG-FIRE ALARM-CLE	1,224	725	2,000	<b>2,000</b>
P1527 SCH MAINT BLDG-FIRE ALARM-OLD	1,243	611	1,200	<b>1,200</b>
P1528 SCH MAINT BLDG-FIRE ALARM-PRE	1,060	468	1,200	<b>1,200</b>
P1529 SCH MAINT BLDG-FIRE ALARM-WIL	4,985	468	1,200	<b>1,200</b>
P1530 SCH MAINT BLDG-FIRE ALARM-CMS	3,492	1,698	2,500	<b>2,500</b>
P1531 SCH MAINT BLDG-FIRE ALARM-SHS	7,088	4,545	5,000	<b>5,000</b>
P1532 SCH MAINT BLDG-GEN MAINT-BAL	13,536	2,815	8,500	<b>8,500</b>
P1533 SCH MAINT BLDG-GEN MAINT-CAL	2,189	6,374	4,000	<b>4,000</b>
P1534 SCH MAINT BLDG-GEN MAINT-CLE	12,166	2,841	7,000	<b>7,000</b>
P1539 SCH MAINT BLDG-GEN MAINT-OLD	11,980	13,134	7,000	<b>7,000</b>
P1540 SCH MAINT BLDG GEN MAINT-PRE	9,647	24,654	7,000	<b>7,000</b>
P1541 SCH MAINT BLDG GEN MAINT-WIL	13,954	7,187	9,000	<b>9,000</b>
P1542 SCH MAINT BLDG GEN MAINT-CMS	15,886	14,441	17,000	<b>17,000</b>
P1543 SCH MAINT BLDG GEN MAINT-SHS	30,380	32,997	20,000	<b>20,000</b>
P1546 SCH MAINT BLDG FIRE EXTING-BAL	20	156	400	<b>400</b>
P1548 SCH MAINT BLDG FIRE EXTING-CAL	10	365	325	<b>325</b>
P1549 SCH MAINT BLDG-FIRE EXTING-CLE	12	250	450	<b>450</b>
P1557 SCH MAINT BLDG-FIRE EXTING-OLD	193	33	400	<b>400</b>
P1558 SCH MAINT BLDG-FIRE EXTING-PRE	8	0	400	<b>400</b>
P1559 SCH MAINT BLDG-FIRE EXTING-WIL	10	256	365	<b>365</b>
P1560 SCH MAINT BLDG-FIRE EXTING-CMS	295	1,893	1,250	<b>1,250</b>
P1561 SCH MAINT BLDG-FIRE EXTING-SHS	166	116	100	<b>100</b>
P1562 SCH MAINT BLDG-BOILER MNT-BAL	4,489	4,024	4,000	<b>4,000</b>
P1563 SCH MAINT BLDG-BOILER MTN-CAL	23,191	12,246	4,000	<b>1,000</b>
<i>Original Request</i>				<i>4,000</i>
<i>SC Vote 2.3.16</i>				<i>-3,000</i>
P1564 SCH MAINT BLDG-BOILER MNT-CLE	1,110	669	2,500	<b>2,500</b>
P1565 SCH MAINT BLDG-BOILER MTN-OLD	608	632	2,500	<b>2,500</b>
P1566 SCH MAINT BLDG-BOILER MTN-PRE	2,505	623	5,500	<b>5,500</b>
P1567 SCH MAINT BLDG-BOILER MTN-SHS	2,670	1,352	6,000	<b>6,000</b>

**SCH MAINT OF BLDG TOTALS****Proposed Budget  
FY 2017  
Department #610**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1569 SCH MAINT BLDG-EMER GEN-WILL <i>Original Request</i> <i>SC Vote 2.3.16</i>	0	0	1,000	<i>1,000</i> <i>-1,000</i>
P1570 SCH MAINT BLDG-EMER GEN-CMS	0	0	1,000	<b>1,000</b>
P1579 SCH MAINT BLDG-VANDALISM-BAL	266	0	600	<b>600</b>
P1589 SCH MAINT BLDG-VANDALISM-CAL	0	388	750	<b>750</b>
P1592 SCH MAINT BLDG-VANDALISM-CLE	222	0	500	<b>500</b>
P1594 SCH MAINT BLDG-VANDALISM-OLD	0	0	500	<b>500</b>
P1596 SCH MAINT BLDG-VANDALISM-PRE	372	222	750	<b>750</b>
P1600 SCH MAINT BLDG-VANDALISM-WIL	0	0	750	<b>750</b>
P1601 SCH MAINT BLDG-VANDALISM-CMS	0	0	500	<b>500</b>
P1642 SCH MAINT BLDG-ELEV MAINT-CMS	2,647	5,604	5,000	<b>5,000</b>
P1648 SCH MAINT BLDG-ELEV MAINT-SHS	6,308	3,165	4,000	<b>4,000</b>
P1649 SCH MAINT BLDG-H & V ELEM-BAL	3,995	10,940	6,000	<b>6,000</b>
P1650 SCH MAINT BLDG- H & V ELEM-CAL	7,873	7,071	4,500	<b>4,500</b>
P1651 SCH MAINT BLDG-H & V ELEM-CLE	5,174	15,353	5,500	<b>5,500</b>
P1652 SCH MAINT BLDG-H & V ELEM-OLD	5,560	7,852	3,500	<b>3,500</b>
P1653 SCH MAINT BLDG-H & V ELEM-PRE	19,690	15,054	5,500	<b>5,500</b>
P1654 SCH MAINT BLDG-EXTERM SVC-SHS	1,860	2,015	2,300	<b>2,300</b>
P1655 SCH MAINT BLDG-EXTERM SVC-OLD	624	676	800	<b>800</b>
P1656 SCH MAINT BLDG-EXTERM SVC-CLE	624	676	800	<b>800</b>
P1657 SCH MAINT BLDG-EM ROOF REP-BAL	0	500	700	<b>700</b>
P1658 SCH MAINT BLDG-EM ROOF REP-CAL	1,200	0	500	<b>500</b>
P1659 SCH MAINT BLDG-EM ROOF REP-CLE	0	0	750	<b>750</b>
P1660 SCH MAINT BLDG-EM ROOF REP-OLD	0	1,050	500	<b>500</b>
P1661 SCH MAINT BLDG-EM ROOF REP-PRE	0	350	500	<b>500</b>
P1662 SCH MAINT BLDG-EM ROOF REP-WIL	350	100	500	<b>500</b>
P1663 SCH MAINT BLDG-EM ROOF REP-CMS	950	200	1,000	<b>1,000</b>
P1664 SCH MAINT BLDG-EM ROOF REP-SHS	0	500	500	<b>500</b>
P1665 SCH MAINT BLDG-INST/CERT.-BAL	0	0	250	<b>250</b>
P1666 SCH MAINT BLDG-INST/CERT.-CAL	0	0	150	<b>150</b>
P1667 SCH MAINT BLDG-INST/CERT.-CLE	0	0	250	<b>250</b>
P1668 SCH MAINT BLDG-INST/CERT.-OLD	0	0	150	<b>150</b>
P1669 SCH MAINT BLDG-INST/CERT.-PRE	0	0	150	<b>150</b>
P1671 SCH MAINT BLDG-INST/CERT.-WIL	0	0	150	<b>150</b>
P1672 SCH MAINT BLDG-INST/CERT.-CMS	0	0	500	<b>500</b>
P1673 SCH MAINT BLDG-INST/CERT.-SHS	0	0	2,000	<b>2,000</b>
P1679 SCH MAINT BLDG-DOORS BALCH	745	0	2,200	<b>2,200</b>
P1680 SCH MAINT BLDG-DOORS-CAL	1,310	0	3,000	<b>3,000</b>
P1681 SCH MAINT BLDG-DOORS-CLEV	427	0	2,500	<b>2,500</b>
P1682 SCH MAINT BLDG-DOORS-OLD	302	1,200	2,000	<b>2,000</b>
P1683 SCH MAINT BLDG-DOORS-PRE	267	0	2,500	<b>2,500</b>
P1684 SCH MAINT BLDG-DOORS-WILL	139	0	2,400	<b>2,400</b>
P1685 SCH MAINT BLDG-DOORS - CMS	3,932	0	2,400	<b>2,400</b>
P1686 SCH MAINT BLDG-DOORS-HIGH SCH	10,095	0	2,500	<b>2,500</b>
P1687 SCH MAINT BLDG - ELECT - BAL	532	1,805	3,000	<b>3,000</b>
P1688 SCH MAINT BLDG - ELECT- CAL	1,214	1,140	3,000	<b>3,000</b>
P1689 SCH MAINT BLDG - ELECT - CLEVE	2,092	2,506	4,000	<b>4,000</b>
P1690 SCH MAINT BLDG - ELECT - OLD	2,560	9,272	3,000	<b>3,000</b>

**SCH MAINT OF BLDG TOTALS**

**Proposed Budget  
FY 2017  
Department #610**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1691	SCH MAINT BLDG - ELECT - PRE	1,862	1,493	3,000	<b>3,000</b>
P1692	SCH MAINT BLDG - ELECT - WIL	5,356	1,926	3,000	<b>3,000</b>
P1693	SCH MAINT BLDG - ELECT - CMS	10,579	7,183	6,000	<b>6,000</b>
P1694	SCH MAINT BLDG ELECT - SHS	10,465	29,001	3,000	<b>3,000</b>
P1713	S.M.B.-SECURITY SYSTEM-BAL	2,256	934	2,000	<b>2,000</b>
P1714	S.M.B.-SECURITY SYSTEM-CAL	841	1,037	1,350	<b>1,350</b>
P1716	S.M.B.-SECURITY SYSTEM-CLE	2,810	420	2,000	<b>2,000</b>
P1721	S.M.B.-SECURITY SYSTEM-OLD	1,075	1,821	1,300	<b>1,300</b>
P1723	S.M.B.-SECURITY SYSTEM-PRE	471	2,440	1,300	<b>1,300</b>
P1724	S.M.B.-SECURITY SYSTEM-WIL	732	1,796	1,300	<b>1,300</b>
P1725	S.M.B.-SECURITY SYSTEM-CMS	1,200	739	1,725	<b>1,725</b>
P1726	S.M.B.-SECURITY SYSTEM-SHS	5,801	5,421	1,000	<b>1,000</b>
P1727	S.M.B.-COMM/CLOCK SYST-BAL	0	85	750	<b>750</b>
P1728	S.M.B.-COMM/CLOCK SYST-CAL	0	0	750	<b>750</b>
P1729	S.M.B.-COMM/CLOCK SYST-CLE	2,982	220	750	<b>750</b>
P1730	S.M.B.-COMM/CLOCK SYST-OLD	0	0	1,500	<b>1,500</b>
P1731	S.M.B.-COMM/CLOCK SYST-PRE	0	0	750	<b>750</b>
P1732	S.M.B.-COMM/CLOCK SYST-WIL	0	340	750	<b>750</b>
P1733	S.M.B.-COMM/CLOCK SYST-CMS	1,195	170	1,750	<b>1,750</b>
P1734	S.M.B.-COMM/CLOCK SYST-SHS	0	0	100	<b>100</b>
P2161	SCH MAINT BLDG-EXTERM SVC-BAL	624	728	800	<b>800</b>
P2162	SCH MAINT BLDG-EXTERM SVC-CAL	624	676	800	<b>800</b>
P2163	SCH MAINT BLDG-EXTERM SVC-PRE	624	676	800	<b>800</b>
P2164	SCH MAINT BLDG-EXTERM SVC-WIL	624	709	800	<b>800</b>
P2165	SCH MAINT BLDG-EXTERM SVC-CMS	936	1,014	1,400	<b>1,400</b>
P2313	SCH MAINT BLDG-PLUMBING-SAVAGE	134	0	2,500	<b>2,500</b>
P2314	SCH MAINT BLDG-FIRE ALARM-SAVA	0	0	500	<b>500</b>
P2315	SCH MAINT BLDG-GEN MAINT-SAVAG	3,378	0	3,606	<b>5,205</b>
P2316	SCH MAINT BLDG-FIRE EXTING-SAV	0	0	480	<b>480</b>
P2320	SCH MAINT BLDG-VANDALISM-SAV	0	0	500	<b>500</b>
P2322	SCH MAINT BLDG-ELEV MAINT-SAV	1,200	790	1,000	<b>1,000</b>
P2324	SCH MAINT BLDG-EMERG ROOF-SAV	0	100	500	<b>500</b>
P2325	SCH MAINT BLDG-SAFE CHK-SAV	0	0	300	<b>300</b>
P2327	SCH MAINT BLDG-ELECT-SAVAGE	0	0	500	<b>500</b>
P2329	SCH MAINT BLDG-VAN ALARM-SAV	0	0	200	<b>200</b>
P6982	SCH MAINT BLDG-OFFICE SUPPLIES	1,109	798	750	<b>750</b>
P7400	SCH MAINT BLDG-H & V-SAVAGE CR	902	0	1,000	<b>1,000</b>
<b>1 6100 SCH MAINT OF BLDG TOTALS</b>		<b>534,191</b>	<b>501,729</b>	<b>427,166</b>	<b>424,765</b>
P7608	SCH BLDG REP-PORT CLASSES (SEL	49,647	6,258	6,300	
<b>2 6104 SCH BLDG SPEC REPAIRS</b>		<b>49,647</b>	<b>6,258</b>	<b>6,300</b>	<b>0</b>
<b>610 SCH MAINT OF BLDG TOTALS</b>		<b>583,838</b>	<b>507,987</b>	<b>433,466</b>	<b>424,765</b>



# SCH EQUIP REP & REP TOTALS

**Proposed Budget  
FY 2017  
Department #611**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1255 SCH EQUIP REP-SHS <i>Repair and replacement on all equipment SC Vote 2.3.16</i>	0	2,199	1,000	<b>1,000</b> 2,000 -1,000
P1256 SCH EQUIP REP-CMS <i>Label Printer for Library Replacement Locks Replacement Desks Erase Stand Alone Chairs Lab Tables SC Vote 2.3.16</i>	14,845	10,180	10,400	<b>4,490</b> 200 440 3,900 1,500 1,650 1,800 -5,000
P1257 SCH EQUIP REP-WILLET <i>Cube Chairs (4/box) Classroom chairs Rugs-replacement of worn rugs Coat cubbies for outside classrooms SC Vote 2.3.16</i>	4,068	449	2,304	<b>2,660</b> 510 750 1,000 1,600 -1,200
P1258 SCH EQUIP REP-BALCH <i>Student Chairs Student Desks Walkie Talkie Radios Storage Container Packages for classrooms Bookshelf units for classroom organization SC Vote 2.3.16</i>	8,553	5,755	10,900	<b>3,700</b> 1,500 1,700 900 400 400 -1,200
P1259 SCH EQUIP REP-CALLAHAN <i>Student Chairs Student Desks Easel Walkie Talkie Radios SC Vote 2.3.16</i>	6,855	1,332	6,000	<b>2,980</b> 1,875 1,275 130 900 -1,200
P1260 SCH EQUIP REPAIRS-CLEVELAND <i>Walkie Talkie Radios Classroom Chairs Classroom Desks Continent Rugs Cabinets SC Vote 2.3.16</i>	4,759	6,522	4,650	<b>3,455</b> 900 1,280 900 975 600 -1,200
P1261 SCH EQUIP REP-OLDHAM <i>Student Chairs Student Desks Listening Center Reading Rug Easel with Storage Bins SC Vote 2.3.16</i>	9,403	7,862	6,665	<b>4,300</b> 1,875 2,125 500 500 500 -1,200

**SCH EQUIP REP & REP TOTALS**

**Proposed Budget  
FY 2017  
Department #611**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1262	SCH EQUIP REP-PRESCOTT	20,584	4,456	4,000	<b>2,800</b>
	<i>Student Desks</i>				<i>1,165</i>
	<i>Student Chairs</i>				<i>975</i>
	<i>Student Tables</i>				<i>960</i>
	<i>Walkie Talkie Radios</i>				<i>900</i>
	<i>SC Vote 2.3.16</i>				<i>-1,200</i>
P1264	SCH EQUIP REP-AUDIO VIS	1,997	2,122	0	
P2550	SCH EQUIP REP-ADMIN	6,230	0	0	
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<b>I 6110</b>	<b>SCH EQUIP REP &amp; REP TOTALS</b>	<b>77,294</b>	<b>40,877</b>	<b>45,919</b>	<b>25,385</b>
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<b>611</b>	<b>SCH EQUIP REP &amp; REP TOTALS</b>	<b>77,294</b>	<b>40,877</b>	<b>45,919</b>	<b>25,385</b>

**SCH MAINT GROUNDS TOTALS**

**Proposed Budget  
FY 2017  
Department #612**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1270	SCH GRND MAINT-GROUNDS MAINT. <i>Original Request</i> <i>SC Vote 2.3.16</i>	26,836	41,931	28,000	<b>27,000</b> 28,000 -1,000
P1272	SCH GRND MAINT-BITUMUNIOUS REP	23,050	15,690	14,000	<b>14,000</b>
P1273	SCH GRND MAINT-EQUIP & VEHICLE	20,778	21,702	17,000	<b>17,000</b>
P1274	SCH GRND MAINT-GAS & LUBE	21,070	16,294	14,550	<b>14,550</b>
P1277	SCH GRND MAINT-REPLACE EQUIP	142	0	1,000	<b>1,000</b>
P1278	SCH GRND MAINT-REPAINT PKG AR.	10,315	10,135	5,000	<b>5,000</b>
<b>I 6120</b>	<b>SCH MAINT GROUNDS TOTALS</b>	<b>102,191</b>	<b>105,752</b>	<b>79,550</b>	<b>78,550</b>
P2010	SCH MAINT OF GRDS-SNOW & ICE <i>All Costs Associated with Sow and Ice Removal for District</i> <i>SC Vote 2.3.16</i>	258,982	455,599	40,000	<b>20,000</b> 40,000 -20,000
<b>2 6121</b>	<b>SCH.MAINT SNOW &amp; ICE TOTALS</b>	<b>258,982</b>	<b>455,599</b>	<b>40,000</b>	<b>20,000</b>
<b>612</b>	<b>SCH MAINT GROUNDS TOTALS</b>	<b>361,173</b>	<b>561,351</b>	<b>119,550</b>	<b>98,550</b>

**SCH ATHLETIC-TOWN TOTALS****Proposed Budget  
FY 2017  
Department #615**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1285 SCH ATHLETICS-FEES,DUES	13,710	7,595	17,450	<b>17,450</b>
<i>BSC Fall Dues</i>				2,900
<i>BSC Winter Dues</i>				2,900
<i>BSC Spring Dues</i>				2,900
<i>MIAA Dues</i>				3,850
<i>MSSADA Dues</i>				100
<i>MSSADA Dues</i>				300
<i>Coaches Associations</i>				750
<i>Wrestling Invitations</i>				500
<i>Cross Country Invitations</i>				250
<i>Winter Track and Field Invitations</i>				350
<i>Spring Track and Field Invitations</i>				650
<i>Coaches Education MIAA Requirement</i>				2,000
P1286 SCH ATHLETICS-SUPPLIES/EQUIP	15,250	13,703	27,750	<b>27,750</b>
<i>Football</i>				3,500
<i>Boys Soccer</i>				1,400
<i>Girls Soccer</i>				1,400
<i>Swimming</i>				1,000
<i>B's and G's Cross Country</i>				250
<i>Field Hockey</i>				1,000
<i>Cheerleading</i>				250
<i>B's and G's Volleyball</i>				2,500
<i>B's Basketball</i>				400
<i>G's Basketball</i>				400
<i>B's Ice Hockey</i>				750
<i>G's Ice Hockey</i>				500
<i>B's and G' Winter Track</i>				1,000
<i>Wrestling</i>				2,000
<i>Softball</i>				1,500
<i>Baseball</i>				5,500
<i>B's and G' Spring Track</i>				1,200
<i>Girls Lacrosse</i>				1,000
<i>Boys Lacrosse</i>				600
<i>Golf</i>				750
<i>B's and G's Tennis</i>				600
<i>Gymnastics</i>				250
P1288 SCH ATHLETICS - OFFICIALS	54,727	-11,634	57,000	<b>57,000</b>
<i>Football</i>				4,380
<i>Boys Soccer</i>				3,900
<i>Girls Soccer</i>				2,720
<i>Swimming</i>				1,280
<i>B&amp;G Cross Country</i>				288
<i>Field Hockey</i>				3,900
<i>Girls Volleyball</i>				2,680
<i>Boys Basketball</i>				3,900
<i>Girls Basketball</i>				3,900
<i>Boys Ice Hockey</i>				2,720

# SCH ATHLETIC-TOWN TOTALS

## Proposed Budget FY 2017 Department #615

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Girls Ice Hockey</i>				1,580
<i>Wrestling</i>				1,440
<i>Baseball</i>				4,560
<i>Softball</i>				3,420
<i>Spring Track and Field</i>				1,728
<i>Girls Lacrosse</i>				2,720
<i>Boys Volleyball</i>				2,680
<i>Gymnastics</i>				984
<i>Boys Lacrosse</i>				2,720
<i>Scorekeepers/Soccer/FH/BB/Baseball/LAX/Hockey</i>				5,500
<b>P1290 SCH ATHLETICS-TRANSP.</b>	<b>57,730</b>	<b>31,545</b>	<b>54,160</b>	<b>54,160</b>
<i>Football</i>				7,680
<i>Boys Soccer</i>				6,400
<i>Girls Soccer</i>				3,200
<i>Swimming</i>				3,200
<i>B&amp;G Cross Country</i>				2,240
<i>Field Hockey</i>				6,400
<i>Cheerleading</i>				3,200
<i>Girls Volleyball</i>				3,520
<i>Boys Basketball</i>				6,400
<i>Girls Basketball</i>				6,400
<i>Boys Hockey</i>				7,040
<i>Girls Hockey</i>				3,840
<i>B/G Indoor Track</i>				5,120
<i>Wrestling</i>				3,200
<i>Baseball</i>				7,040
<i>Softball</i>				7,040
<i>B/G Outdoor Track</i>				6,400
<i>Girls Lacrosse</i>				3,520
<i>Boys Volleyball</i>				3,200
<i>Golf</i>				2,560
<i>B/G Tennis</i>				5,120
<i>Gymnastics</i>				1,920
<i>Boys Lacrosse</i>				3,520
<i>Misc/Tournament/NPS</i>				6,000
<i>Revolving Fund Offset</i>				-60,000
<b>P1291 SCH ATHLETICS-RENTALS</b>	<b>18,926</b>	<b>35,881</b>	<b>52,600</b>	<b>49,000</b>
<i>Pool Rental Westwood High School</i>				6,000
<i>MDC Rink Rental Bajko Rink Hyde Park</i>				23,000
<i>Canton Metro Rink Canton</i>				8,000
<i>Rodman Rink Walpole</i>				6,000
<i>Roach Ice Area West Roxbury</i>				3,600
<i>Portable Toilets Father Macks and Coakley MS</i>				2,400
<b>P1292 SCH ATHLETICS-MEDICAL</b>	<b>28,750</b>	<b>28,668</b>	<b>36,500</b>	<b>36,500</b>
<i>Medical Supplies for all three seasons</i>				5,000
<i>Concussion Software</i>				600
<i>Athletic Training Services</i>				24,900

**SCH ATHLETIC-TOWN TOTALS**

**Proposed Budget  
FY 2017  
Department #615**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Strength &amp; Conditioning (Summer)</i>				6,000
P1293 SCH ATHLETICS-AWARDS <i>SHS Athletics Awards Banquet</i>	1,920	1,593	2,000	<b>2,000</b>
P1391 SCH ATHLETICS-INSURANCE <i>Supplemental Insurance for All Athletes</i>	9,972	11,199	11,200	<b>11,700</b>
P1392 SCH ATHLETICS - EQUIP REPAIR <i>Football Equipment Reconditioning Football Helmets/Must be certified</i>	11,595	12,713	13,100	<b>13,100</b> 9,600 3,500
P1393 SCH ATHLETICS - OTHER <i>Office Supplies Website Support NFHS Rulebooks</i>	2,900	855	1,300	<b>1,300</b> 500 600 200
<b>I 6150 SCH ATHLETIC-TOWN TOTALS</b>	<b>215,480</b>	<b>132,118</b>	<b>273,060</b>	<b>269,960</b>
<b>615 SCH ATHLETIC-TOWN TOTALS</b>	<b>215,480</b>	<b>132,118</b>	<b>273,060</b>	<b>269,960</b>

**SCH TRANSPORTATION TOTALS****Proposed Budget  
FY 2017  
Department #616**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1394 SCH TRANS - PUPILS <i>First Annual Expense of Three (3) Year Contract - NEW CONTRACT MCAS, Field Day, Step Up Day, Class Visits, Willett Bus Tour Revolving Fund Offset SC Vote 2.3.16 - Fee Increase - Revolving Fund Offset SC Vote 2.24.16 - Reduce Revolving Fund Offset</i>	520,048	557,587	470,390	<b>540,128</b> 780,140 8,250 -200,000 -238,262 190,000
P7877 SPED-TRANSPORTATION DIRECTOR <i>Salary for Current Staff</i>	52,021	53,322	53,322	<b>56,570</b>
P7878 SPED-DISPATCHER <i>Salary and Longevity Pay for Current Staff</i>	40,512	42,578	43,350	<b>43,890</b>
P7879 SPED-TRANSPORTATION DRIVER	391,505	395,012	400,000	<b>425,000</b>
P7880 SPED-BUS MONITOR	117,875	163,994	120,000	<b>145,000</b>
P7881 SPED-SUPPLIES <i>Office Supplies</i>	636	841	800	<b>900</b>
P7882 SPED-REPAIR & MAINTENANCE	56,185	48,484	60,000	<b>55,000</b>
P7883 SPED-TRANSPORT- MCKINNEY/VENTO	54,170	19,481	60,000	<b>55,000</b>
P7884 SPED-CONTRACTED SERVICES	57,709	99,917	60,000	<b>70,000</b>
P7885 SPED-IN-STATE TRANS-TOLLS/PRKG	0	0	50	<b>50</b>
P7886 SPED-GASOLINE	96,249	78,044	100,000	<b>85,000</b>
P7888 SPED-OTHER OUT OF DISTRICT	8,269	4,553	8,500	<b>8,000</b>
P7889 SPED-DUES MEMBERSHIPS & LICENSE	100	0	150	<b>200</b>
P7890 SPED-CELLULAR SERVICE	12,687	10,689	13,000	<b>13,000</b>
<b>I 6160 SCH TRANSPORTATION TOTALS</b>	<b>1,407,966</b>	<b>1,474,502</b>	<b>1,389,562</b>	<b>1,497,738</b>
<b>616 SCH TRANSPORTATION TOTALS</b>	<b>1,407,966</b>	<b>1,474,502</b>	<b>1,389,562</b>	<b>1,497,738</b>

**SPECIAL ED & STUDENT SERVICES****Proposed Budget  
FY 2017  
Department #618**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1397	SCH SPED - INSTR SUP/TEXTBK <i>Testing Supplies (WISC, GORT, WJ,BRIEF, CELF, BASC,CONNORS, WIAT)</i> <i>LBLD redaing supplies</i> <i>ABA supplies</i> <i>Willett Parent Inventories</i> <i>Student Services Supplies</i> <i>PACS, LEAD, PLC classroom reimbursement</i>	22,864	23,904	25,000	<b>22,600</b> 13,000 5,000 1,000 1,400 1,000 1,200
P1439	SCH SPED - MEDICAL FEES <i>North East Vision and Orientation</i> <i>Maxim (Required Monitor)</i> <i>Perkins (Evaluations)</i> <i>Easter Seals (Evaluations)</i> <i>May Institute (Home Services)</i> <i>The Education Collaborative (Evaluations)</i> <i>Communicative Health</i> <i>Clarke School for the Deaf (Consulting fee)</i> <i>Independent Evaluations</i>	168,807	137,550	166,000	<b>128,600</b> 22,000 33,600 8,000 3,000 25,000 5,000 5,000 12,000 15,000
P1440	SCH SPED - TUITIONS <i>Tuitions projected from FY 16 with 3% increase</i> <i>Circuit Breaker Estimated Reimbursement Offset</i> <i>SC Vote 2.24.16 - Increase Circuit Breaker Reimbursement Offset</i> <i>SC Vote 3.9.16 - Increase Circuit Breaker Reimbursement Offset</i>	1,981,242	3,030,976	3,041,456	<b>3,024,639</b> 4,639,959 -1,200,000 -400,000 -15,320
P1451	SCH SPED - EQUIP. REP AND REP <i>FM systems and maintance</i> <i>IPADS, chrome books</i> <i>Apps for technology</i> <i>SC Vote 2.3.16</i>	13,042	9,936	20,000	<b>18,000</b> 8,000 10,000 2,000 -2,000
P1550	SCH SPED - POSTAGE <i>Mailing IEPS, Student Services, and all Correspondence</i>	3,640	3,656	4,000	<b>4,000</b>
<b>I 6180</b>	<b>SPECIAL ED &amp; STUDENT SERVICES</b>	<b>2,189,595</b>	<b>3,206,022</b>	<b>3,256,456</b>	<b>3,197,839</b>
<b>618</b>	<b>SPECIAL ED &amp; STUDENT SERVICES</b>	<b>2,189,595</b>	<b>3,206,022</b>	<b>3,256,456</b>	<b>3,197,839</b>



**SCHOOL FINE ARTS**

**Proposed Budget  
FY 2017  
Department #620**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1502 SCH FINE ARTS-REP AND REP	27,779	5,366	10,000	<b>10,000</b>
<i>Instrument repair</i>				15,000
<i>Piano tuning &amp; maintenance</i>				2,400
<i>Violins w/ case (5)</i>				1,000
<i>Drum set: CMS</i>				1,200
<i>Auxiliary percussion instruments: CMS</i>				1,000
<i>Cellos: 2 @ CMS, 2 @ NHS</i>				2,800
<i>Replacement Uniforms: MB, Concert Chorale, Madrigal</i>				1,000
<i>ART: Drafting table (2)</i>				1,200
<i>ART: Storgae &amp; Drying rack</i>				900
<i>Revolving Fund Offset</i>				-16,500
P1503 SCH FINE ARTS-TRANSP.	7,215	-2,684	29,950	<b>29,950</b>
<i>MB: parades</i>				1,000
<i>MB, Madrigal Choir, Celtic Strings: Music Camp</i>				2,500
<i>MB: shows, competitions</i>				7,650
<i>Concert ensembles: MICCA Festival</i>				3,000
<i>MICCA: Stars at Symphony</i>				1,500
<i>MMEA Sr. District auditions</i>				500
<i>MMEA Sr. Festival</i>				1,200
<i>MMEA JR District Auditions</i>				500
<i>MMEA JR District Festival</i>				1,200
<i>MMEA All-State Auditions</i>				250
<i>MMEA All-State Festival</i>				250
<i>MAJE Jazz Festivals: JR &amp; SR</i>				2,400
<i>METG Drama Guild Festival</i>				3,000
<i>Community out-reach</i>				3,000
<i>MB Equipment truck</i>				2,000
P1554 SCH FINE ARTS-CONF & MEETING	1,991	2,300	2,000	<b>2,000</b>
<i>MA All-State Music Ed conference</i>				600
<i>Art conferences/ PD</i>				600
<i>METG Theater Guild</i>				400
<i>STN Conference (TV)</i>				400
P2966 SCH FINE ARTS-REG & PART FEES	9,750	-5,000	10,800	<b>10,800</b>
<i>MMEA All-State Festival</i>				1,500
<i>MMEA SE District</i>				1,500
<i>MICCA: MB, Concert &amp; Choral Festival</i>				4,000
<i>MAJE: JR, SR District &amp; state finals</i>				1,100
<i>USB Marching Band</i>				1,250
<i>Art Scholastics</i>				450
<i>Art All-State</i>				500
<i>METG Drama Guild</i>				300
<i>STN conference</i>				200
P2967 SCH FINE ARTS-OPERATIONAL	18,412	19,586	15,200	<b>15,200</b>
<i>Office supplies, copier &amp; computer ink, toner</i>				800
<i>Paper: white, colored</i>				1,200

**SCHOOL FINE ARTS**

**Proposed Budget  
FY 2017  
Department #620**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
<i>Postage</i>				600
<i>Printing: tickets, posters, flyers, programs</i>				600
<i>Custodial OT: music</i>				6,000
<i>Custodial OT: drama</i>				6,000
P2968 SCH FINE ARTS-STIPENDS	54,023	63,881	58,602	<b>58,602</b>
<i>Director of Choral Productions</i>				1,553
<i>Celtic Strings</i>				1,553
<i>A Cappella choirs</i>				1,553
<i>Director of Jazz Choir</i>				1,553
<i>Director of Jazz Combo</i>				1,994
<i>Director of Jazz Ensemble</i>				3,724
<i>Musical theater director</i>				3,110
<i>MT Music Director</i>				3,110
<i>MT Choreographer</i>				1,806
<i>MT Vocal Instructor</i>				1,084
<i>MT Rehearsal Accompanist</i>				1,397
<i>MT set Designer</i>				1,074
<i>MT Lighting Designer</i>				1,165
<i>MT Master Carpenter</i>				679
<i>MT Sound Engineer</i>				582
<i>Winter Production Director</i>				3,282
<i>Winter Production: Set Design &amp; Construction</i>				400
<i>Winter Production: Lighting</i>				350
<i>Winter Production: sound</i>				100
<i>Spring Production Director</i>				3,282
<i>Spring Production: Set Design &amp; Construction</i>				400
<i>Spring Production: Lighting</i>				350
<i>Spring Production: sound</i>				100
<i>Festival Production Director</i>				2,097
<i>CMS Director of Jazz Band</i>				1,835
<i>CMS Musical Theater Director</i>				1,553
<i>CMS MT Music Director</i>				1,553
<i>CMS Honor chorus Director</i>				1,835
<i>CMS Director of Honor Orchestra</i>				1,800
<i>CMS Director fo Band Stage</i>				1,835
<i>CMS After School Drama Advisor</i>				1,428
<i>CMS Fall Production director</i>				1,428
<i>CMS MT Choreograper</i>				800
<i>5th Grade all-town chorus</i>				1,553
<i>Elementary Honor Orchestra</i>				1,098
<i>5th Grade Honor Band Director</i>				1,553
<i>5th Grade Honor Band Ass't Director</i>				1,098
<i>SHS Director of Bands</i>				5,490
<i>SHS Ass't Director of Bands</i>				3,962
<i>MB Drill Design Coordinator</i>				3,459
<i>MB Drill Execution</i>				2,075
<i>MB Color Guard Carriage Coordinator</i>				2,491
<i>MB Color Guard Execution</i>				1,386
<i>MB Percussion Coordinator</i>				3,459

**SCHOOL FINE ARTS**

**Proposed Budget  
FY 2017  
Department #620**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
	<i>MB Percussion Instructor</i>				1,386
	<i>MB Dance Choreographer</i>				1,386
	<i>Revolving Fund Offset</i>				-22,159
P4045	SCH FINE ARTS-DRAMA	25,547	-981	16,200	<b>22,200</b>
	<i>Lighting, sound equipment, scrims</i>				6,000
	<i>Musical; theater cripts &amp; royalties</i>				4,000
	<i>Costumes: construction and/or rental</i>				2,000
	<i>Set design &amp; construction</i>				1,000
	<i>Props</i>				1,000
	<i>Pit orchestra for musical</i>				7,000
	<i>Printing: Poster, flyers, tickets, programs</i>				1,200
		-----	-----	-----	-----
<b>I 6200</b>	<b>SCHOOL FINE ARTS</b>	<b>144,717</b>	<b>82,468</b>	<b>142,752</b>	<b>148,752</b>
		-----	-----	-----	-----
<b>620</b>	<b>SCHOOL FINE ARTS</b>	<b>144,717</b>	<b>82,468</b>	<b>142,752</b>	<b>148,752</b>

**SCH CUSTODIAL OVERTIME TOTALS**

**Proposed Budget  
FY 2017  
Department #645**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0765	SCH CUSTODIAL OVERTIME	33,602	28,550	15,000	<b>25,000</b>
P0766	SCH O.T. TOWN- BALCH	8,633	10,595	10,000	<b>10,000</b>
P0767	SCH O.T. TOWN- CALLAHAN	4,833	5,639	6,500	<b>6,500</b>
P0768	SCH O.T. TOWN- CLEVELAND	9,844	9,073	9,000	<b>9,000</b>
P0769	SCH O.T. TOWN- OLDHAM	10,854	19,121	7,500	<b>7,500</b>
P0770	SCH O.T. TOWN- PRESCOTT	11,945	9,587	8,500	<b>8,500</b>
P0771	SCH O.T. TOWN- CMS	11,748	20,513	10,000	<b>15,000</b>
P0772	SCH O.T. TOWN- S H S	29,543	28,136	16,000	<b>21,000</b>
P7324	SCH O.T. TOWN- WILLETT	10,688	11,901	7,500	<b>7,500</b>
<i>I</i> <b>6450 SCH CUSTODIAL OVERTIME TOTALS</b>		<b>131,690</b>	<b>143,115</b>	<b>90,000</b>	<b>110,000</b>
<b>645 SCH CUSTODIAL OVERTIME TOTALS</b>		<b>131,690</b>	<b>143,115</b>	<b>90,000</b>	<b>110,000</b>

**SCH CTE CONSOLIDATION RESERVE**

**Proposed Budget  
FY 2017  
Department #650**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P7017	SCH CTE CONSOLIDATION RESERVE <i>Third of Four Annual Payments for Math Program - Pearson Education Inc</i> <i>Final Annual Payment for Math Program - Houghton Mifflin Harcourt</i>	0	0	0	<b>87,874</b> 58,032 29,842
<i>I</i>	<b>6500 SCH CTE CONSOLIDATION RESERVE</b>	----- 0	----- 0	----- 0	----- <b>87,874</b>
	<b>650 SCH CTE CONSOLIDATION RESERVE</b>	----- 0	----- 0	----- 0	----- <b>87,874</b>

**ED REF-PROF DEV.****Proposed Budget  
FY 2017  
Department #698**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1187 SCH-COLLECTIVE BARGIN RES <i>Original Request</i> <i>SC Vote 2.3.16</i>				272,202 -272,202
<i>I</i> 6981 SCH-COLLECTIVE BARGIN RES	0	0	0	0
698 ED REF-PROF DEV.	0	0	0	0

**LIGHT DEPARTMENT****Proposed Budget  
FY 2017  
Department #701**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2344	LIGHT PILOT TRANSMISSION EXP	1,100,000	1,100,000	1,100,000	<b>1,100,000</b>
P2955	LIGHT PURCH ELECT ENERGY	30,432,549	26,222,087	33,028,125	<b>33,020,593</b>
<b>I 7010 LIGHT DEPARTMENT</b>		<b>31,532,549</b>	<b>27,322,087</b>	<b>34,128,125</b>	<b>34,120,593</b>
P1149	LIGHT ADMIN SAL-ATTEND INCENT	280	35	0	
P2501	LIGHT S & W SUPT	166,954	94,097	172,679	<b>178,904</b>
P2503	LIGHT S & W-BILLING MGR	107,236	109,375	112,109	<b>103,533</b>
P2504	LIGHT S & W-BILLING PERS	418,768	416,167	447,863	<b>454,108</b>
P2505	LIGHT S&W ADMINISTRATION OPER.	232,320	266,870	239,268	<b>242,774</b>
P2506	LIGHT S&W ADMIN ENGINEERING	331,287	339,127	342,960	<b>357,207</b>
<b>2 7011 LIGHT SALARIES (ADMIN)</b>		<b>1,256,845</b>	<b>1,225,671</b>	<b>1,314,879</b>	<b>1,336,526</b>
P2620	LIGHT ADMIN-DEMO/SELLING EXP.	169,541	160,593	200,000	<b>200,000</b>
P2901	LIGHT ADMIN - METER READ	14,910	17,089	18,600	<b>18,600</b>
P2902	LIGHT ADMIN - ACCTG/COLL	217,085	296,903	302,000	<b>306,000</b>
P2903	LIGHT ADMIN - ADVERTISING	5,626	4,978	18,000	<b>18,000</b>
P2905	LIGHT ADMIN - OFC SUPL	2,248	2,475	8,200	<b>8,200</b>
P2906	LIGHT ADMIN-MISC GEN EXPENSES	23,200	26,439	25,700	<b>44,360</b>
P2908	LIGHT ADMIN -MAINT GEN. PLANT	2,315	4,853	4,200	<b>4,200</b>
P2910	LIGHT ADMIN - INJ & DAMAGES	150	2,182	1,000	<b>1,000</b>
P2913	LIGHT ADMIN - TRANS	121,999	176,733	180,000	<b>180,000</b>
P2914	LIGHT ADMIN - OUTSIDE SERVICES	70,032	115,694	260,000	<b>240,000</b>
<b>3 7012 LIGHT ADMIN EXPENSES</b>		<b>627,106</b>	<b>807,939</b>	<b>1,017,700</b>	<b>1,020,360</b>
P2915	LIGHT DEP - CONTROL	0	0	2,224,029	<b>2,251,626</b>
P2917	LIGHT DEP - TRAN STRUCT	234,695	312,587	0	
P2918	LIGHT DEP - TRAN ST EQUIP	21,837	242,000	0	
P2926	LIGHT DEP - DIST STRUCT	10,519	26,234	0	
P2927	LIGHT DEP - DIST ST EQUIP	54,365	57,340	0	
P2929	LIGHT DEP - DIST POLES	11,329	103,642	0	
P2930	LIGHT DEP - DIST OH CNDCT	275,850	112,157	0	
P2931	LIGHT DEP - DIST UG CDUIT	974	2,309	0	
P2932	LIGHT DEP - DIST UG CNDCT	116,417	136,364	0	
P2933	LIGHT DEP - DIST TRANSFRM	51,530	108,682	0	
P2934	LIGHT DEP - DIST SERVICES	3,446	5,672	0	
P2935	LIGHT DEP - DIST METERS	30,249	21,935	0	
P2938	LIGHT DEP - LIGHT/SIGNAL	23,824	18,736	0	
P2940	LIGHT DEP - GEN STRUCTURE	0	2,025	0	
P2942	LIGHT DEP - GEN TRAN EQUIP	62,756	372,459	0	
P2947	LIGHT DEP - COMMUN EQUIP	0	22,481	0	
P2959	LIGHT DEP - TOOLS	1,110	16,979	0	
<b>4 7013 LIGHT DEPRECIATION</b>		<b>898,901</b>	<b>1,561,602</b>	<b>2,224,029</b>	<b>2,251,626</b>

**LIGHT DEPARTMENT****Proposed Budget  
FY 2017  
Department #701**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2881 LIGHT - MAINT TRANS PLANT	162,334	189,370	170,000	<b>185,000</b>
P2882 LIGHT OPER - STAT EXP	161,765	139,153	171,616	<b>171,600</b>
P2883 LIGHT OPER - OVERHD LINE	54,299	64,330	74,940	<b>74,940</b>
P2884 LIGHT OPER - UNDERGD LINE	74,371	11,188	49,312	<b>48,500</b>
P2885 LIGHT OPER - STR & SIGNAL	4,030	935	11,200	<b>10,200</b>
P2886 LIGHT OPER - METER	20,788	8,491	9,250	<b>9,250</b>
P2887 LIGHT OPER - CUST INST	229	0	500	<b>500</b>
P2888 LIGHT OPER - MISC DIST	77,520	178,443	133,030	<b>125,000</b>
P2889 LIGHT OPER - RENTS	1,260	1,260	1,770	<b>1,770</b>
P2890 LIGHT - MAINT OF STRUCTURE	77,798	98,341	67,200	<b>68,200</b>
P2891 LIGHT - MAINT OHD LN	76,655	108,179	165,840	<b>165,840</b>
P2892 LIGHT - MAINT UGD LN	19,182	12,869	33,000	<b>32,500</b>
P2893 LIGHT - MAINT TRANS	27,869	19,214	29,400	<b>28,500</b>
P2894 LIGHT - MAINT ST LTS	13,411	4,641	10,850	<b>9,850</b>
P2895 LIGHT - MAINT METERS	9,739	1,040	7,200	<b>7,200</b>
P2896 LIGHT - MAINT STA EQUIP	25,642	12,192	60,190	<b>60,190</b>
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<b>5 7014 LIGHT MAINT &amp; OPERATIONS</b>	<b>806,892</b>	<b>849,646</b>	<b>995,298</b>	<b>999,040</b>
P1194 LIGHT S & W - ATTEND INCENT	993	980	0	
P2507 LIGHT WAGES CONTROL	53,381	32,982	1,755,058	<b>1,831,518</b>
P2519 LIGHT S & W -DIST ST EQUIP	1,320	0	0	
P2521 LIGHT S & W -DIST POLES	15,852	41,043	0	
P2522 LIGHT S & W - DIST OH CNDCT	125	547	0	
P2523 LIGHT S & W - DIST UG CDUIT	0	178	0	
P2524 LIGHT S & W - DIST UG CNDCT	1,188	555	0	
P2525 LIGHT S & W-DIST TRANSFRM	408	0	0	
P2526 LIGHT S & W-DIST SERVICES	15,471	580	0	
P2530 LIGHT S & W - LIGHT/SIGNAL	1,266	2,523	0	
P2556 LIGHT S & W - DIST OP SUPV	508	2,280	0	
P2558 LIGHT S & W - DIST OP STATN	239,029	252,538	0	
P2559 LIGHT S & W - DIST OP OH LN	372,875	337,163	0	
P2560 LIGHT S & W - DIST OP UG LN	1,043	643	0	
P2561 LIGHT S & W - DIST LGHT/SIG	499	616	0	
P2562 LIGHT S & W - DIST METER EX	4,239	782	0	
P2568 LIGHT S & W - DIST MN STATN	11,140	13,282	0	
P2569 LIGHT S & W - DIST MN OH LN	340,300	358,908	0	
P2570 LIGHT S & W - DIST MN UG LN	6,112	10,090	0	
P2571 LIGHT S & W - DIST MN LN TR	1,370	965	0	
P2572 LIGHT S & W - DIST MN LT/SG	692	0	0	
P2573 LIGHT S & W - DIST MN METER	2,763	1,570	0	
P2576 LIGHT S & W - CA METER READ	286,249	298,047	0	
P2577 LIGHT S & W - CA REC/COLLEC	72,769	64,092	0	
P2590 LIGHT S & W-FIRE ALARMS	10,197	1,927	0	
P2591 LIGHT S & W - DECORATIONS	10,861	5,653	0	
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<b>6 7015 LIGHT DEPT WAGES</b>	<b>1,450,650</b>	<b>1,427,944</b>	<b>1,755,058</b>	<b>1,831,518</b>



**LIGHT DEPARTMENT****Proposed Budget  
FY 2017  
Department #701**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2700	LIGHT O.T. - CONTROL	23,037	-22,471	416,423	<b>426,833</b>
P2712	LIGHT OT - DIST ST EQUIP	1,758	3,120	0	
P2714	LIGHT OT-DIST POLES	8,454	24,017	0	
P2715	LIGHT OT- DIST OH CNDCT	4,588	1,539	0	
P2716	LIGHT OT- DIST UG CDUIT	1,112	81	0	
P2717	LIGHT OT-DIST UG CNDCT	2,207	1,444	0	
P2718	LIGHT OT-DIST TRANSFRM	934	61	0	
P2719	LIGHT OT-DIST SERVICES	378	955	0	
P2720	LIGHT OT-DIST METERS	1,388	1,417	0	
P2721	LIGHT OT - HOLIDAYS	0	3,607	0	
P2723	LIGHT OT-LIGHT/SIGNAL	6,214	8,510	0	
P2751	LIGHT OT - DIST OP STATN	20,411	26,458	0	
P2752	LIGHT OT - DIST OP OH LN	135,008	102,144	0	
P2753	LIGHT OT - DIST OP UG LN	7,632	6,227	0	
P2754	LIGHT OT - DIST LGHT/SIG	2,019	984	0	
P2755	LIGHT OT - DIST METER EX	635	648	0	
P2756	LIGHT OT - DIST CUS INST	351	1,291	0	
P2757	LIGHT OT - DIST MISC	0	891	0	
P2759	LIGHT OT - DIST MN SUPV	318	0	0	
P2760	LIGHT OT - DIST MN STRUC	535	486	0	
P2761	LIGHT OT - DIST MN STATN	10,177	10,722	0	
P2762	LIGHT OT - DIST MN OH LN	134,432	124,631	0	
P2764	LIGHT OT DIST MN LN TR	1,974	13,947	0	
P2765	LIGHT OT - DIST MN LT/SG	2,761	4,406	0	
P2766	LIGHT OT - DIST MN METER	3,744	1,558	0	
P2768	LIGHT OT - DIST MN UG LN	13,797	16,071	0	
P2769	LIGHT OT - CA METER READ	27,474	22,666	0	
P2770	LIGHT OT - CA REC/COLLEC	36,816	31,796	0	
P2788	LIGHT OT - FIRE ALARMS	4,580	4,769	0	
P2791	LIGHT OT - TRAFFIC SIGNALS	3,559	1,782	0	
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<b>7</b>	<b>7016 LIGHT DEPT OVERTIME</b>	<b>456,293</b>	<b>393,757</b>	<b>416,423</b>	<b>426,833</b>
P2691	LIGHT S & W - STANDBY PAY	38,582	41,246	42,114	<b>42,114</b>
P2692	LIGHT S & W - STANDBY PAY	63,017	58,381	63,928	<b>63,928</b>
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<b>8</b>	<b>7018 LIGHT STANDBY PAY</b>	<b>101,599</b>	<b>99,627</b>	<b>106,042</b>	<b>106,042</b>
P2598	LIGHT LNG-CONTROL	15,950	16,950	18,600	<b>17,550</b>
P2652	LIGHT LNG-DIST LGHT/SIG	0	191	0	
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<b>9</b>	<b>7019 LIGHT LONGEVITY PAY</b>	<b>15,950</b>	<b>17,141</b>	<b>18,600</b>	<b>17,550</b>
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<b>701</b>	<b>LIGHT DEPARTMENT</b>	<b>37,146,785</b>	<b>33,705,414</b>	<b>41,976,154</b>	<b>42,110,088</b>

**LIGHT PILOT EXPENSE****Proposed Budget  
FY 2017  
Department #702**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P3036 LT DEPT -11/15 STM REPL TRANS	0	18,660	0	
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<i>I</i> <b>7021 LIGHT SUBSTATION (NOT BORR)</b>	<b>0</b>	<b>18,660</b>	<b>0</b>	<b>0</b>
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<b>702 LIGHT PILOT EXPENSE</b>	<b>0</b>	<b>18,660</b>	<b>0</b>	<b>0</b>

**BROADBAND****Proposed Budget  
FY 2017  
Department #703**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P7228	BROADBAND PROGRAMING COST	2,376,414	2,771,565	3,067,563	<b>3,117,219</b>
P7229	BROADBAND ISP CONNECTIVITY	663,826	700,899	793,979	<b>778,818</b>
	<i>New programming costs per Jim Collins 2015-12-17</i>				<i>761,418</i>
					<i>17,400</i>
<b>1</b>	<b>7030 BROADBAND</b>	<b>3,040,240</b>	<b>3,472,464</b>	<b>3,861,542</b>	<b>3,896,037</b>
P7231	BROADBAND S&W MANAGER	107,236	109,375	112,109	<b>114,912</b>
P7232	BROADBAND S&W CUSTOMER SVC	105,070	107,802	113,024	<b>115,784</b>
P7233	BROADBAND S&W ISP NETWORK ENG	97,292	99,227	101,707	<b>203,290</b>
P7234	BROADBAND S&W SUPV & ENGINEERI	58,853	76,346	91,592	<b>98,378</b>
<b>2</b>	<b>7031 BROADBAND-SALARIES (Admin)</b>	<b>368,451</b>	<b>392,750</b>	<b>418,432</b>	<b>532,364</b>
P7235	BB ADMIN-PROGRAMING LOCAL	1,795	5,946	18,000	<b>18,000</b>
P7236	BB ADMIN-ACCTG/COLL	66,733	89,825	83,280	<b>90,385</b>
P7237	BB ADMIN-EXPENSE ISP HELP DESK	140,545	200,353	253,240	<b>236,059</b>
P7238	BB ADMIN-UNCOLLECTABLE ACCTS	0	0	5,004	<b>5,004</b>
P7239	BB ADMIN-ADVERTISING	523,706	548,413	579,000	<b>614,800</b>
P7240	BB ADMIN-OFFICE SUPPLIES	1,107	2,077	2,000	<b>2,000</b>
P7241	BB ADMIN-MAINT. CONTRACTS	73,727	72,801	78,749	<b>81,994</b>
P7242	BB ADMIN-OUTSIDE SERVICES	2,575	3,288	10,000	<b>10,000</b>
P7243	BB ADMIN-MAINT GEN. PLANT	35,924	26,642	26,230	<b>25,867</b>
P7244	BB ADMIN-TRANS	56,089	32,500	42,000	<b>42,000</b>
<b>3</b>	<b>7032 BROADBAND-ADMIN EXPENSES</b>	<b>902,201</b>	<b>981,845</b>	<b>1,097,503</b>	<b>1,126,109</b>
P7245	BROADBAND DEPR-CONTROL	791,900	333,955	743,116	<b>625,081</b>
<b>4</b>	<b>7033 BROADBAND-DEPR. &amp; CAPITAL IMPR</b>	<b>791,900</b>	<b>333,955</b>	<b>743,116</b>	<b>625,081</b>
P7246	BB OPER-STATION EXPENSE	3,298	7,726	17,569	<b>17,569</b>
P7247	BB OPER-OVERHD LINE	10,847	440	21,096	<b>21,096</b>
P7248	BB OPER-UNDERGRD LINE	4,051	0	3,600	<b>3,600</b>
P7249	BB OPER-STR & SIGNAL	26	0	0	
P7250	BB OPER-METER	4,746	10,957	10,000	<b>10,000</b>
P7251	BB OPER-MISC DIST	24,134	10,655	25,840	<b>25,840</b>
P7252	BB OPER-RENTS	533	42	8,500	<b>8,500</b>
P7253	BB-MAINT OHD LINES	1,614	3,776	6,000	<b>6,000</b>
P7254	BB-MAINT UGD LN	3,762	1,172	7,500	<b>15,690</b>
P7255	BB-MAINT METERS	63	0	4,000	<b>4,000</b>
<b>5</b>	<b>7034 BROADBAND MAINT &amp; OPERATIONS</b>	<b>53,074</b>	<b>34,768</b>	<b>104,105</b>	<b>112,295</b>

**BROADBAND****Proposed Budget  
FY 2017  
Department #703**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P7257	BROADBAND WAGES CONTROL	271,296	276,434	330,083	<b>318,884</b>
<b>6</b>	<b>7035 BROADBAND-WAGES</b>	<b>271,296</b>	<b>276,434</b>	<b>330,083</b>	<b>318,884</b>
P7258	BROADBAND O.T.-CONTROL	70,777	85,355	100,035	<b>102,536</b>
<b>7</b>	<b>7036 BROADBAND-OVERTIME</b>	<b>70,777</b>	<b>85,355</b>	<b>100,035</b>	<b>102,536</b>
P7259	BB S&W-STANDBY PAY	29,790	31,706	36,647	<b>37,127</b>
P7261	BB S&W-STANDBY PAY	22,942	22,828	26,090	<b>26,727</b>
<b>8</b>	<b>7037 BROADBAND-STANDBY PAY</b>	<b>52,732</b>	<b>54,534</b>	<b>62,737</b>	<b>63,854</b>
P7262	BB LONGEVITY CONTROL	3,500	4,200	4,200	<b>5,400</b>
<b>9</b>	<b>7038 BROADBAND-LONGEVITY PAY</b>	<b>3,500</b>	<b>4,200</b>	<b>4,200</b>	<b>5,400</b>
<b>703</b>	<b>BROADBAND</b>	<b>5,554,171</b>	<b>5,636,305</b>	<b>6,721,753</b>	<b>6,782,560</b>

**LIBRARY**

**Proposed Budget  
FY 2017  
Department #801**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1830	LIB SALARIES-DIRECTOR	91,466	93,929	96,264	<b>98,671</b>
P1831	LIBR SALARIES-PROFESSIONALS	348,455	363,079	386,096	<b>405,632</b>
P1832	LIB SALARIES-LONGEVITY	6,680	3,855	5,844	<b>5,098</b>
P1833	LIBRARY SALARIES-PAGES	21,784	23,015	29,912	<b>32,071</b>
P1834	LIB SALARIES-PART TIME	227,088	227,777	220,382	<b>231,750</b>
P1835	LIB SAL-P/T CUSTODIAL/SECURITY	12,681	5,911	4,200	<b>4,420</b>
P1836	LIB SALARIES-SUNDAY SER	15,515	14,475	18,508	<b>18,971</b>
P1837	LIBRARY SALARIES-FULL TIME	384,063	396,194	410,974	<b>413,871</b>
P1838	LIBRARY SALARIES-CUSTODIANS	72,659	92,164	96,933	<b>105,643</b>
P1853	LIB SAL CUST. O.T.	310	265	3,150	<b>3,150</b>
P2217	LIBRARY SAL - NIGHT DIFF	280	296	300	<b>300</b>
P7045	LIBRARY SAL-ATTEND INCENTIVE	983	2,100	0	
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<b>I</b>	<b>8011 LIBRARY SALARIES</b>	<b>1,181,964</b>	<b>1,223,060</b>	<b>1,272,563</b>	<b>1,319,577</b>
P1170	LIB INCID - TECH REP & MAINT	149	0	0	
P1841	LIB INCID - DUES & CONFERENCES	1,504	902	1,000	<b>2,500</b>
P1842	LIB INCID-OFC SUPPLIES	11,288	11,197	14,000	<b>14,000</b>
P1844	LIB INCID-PRINTING	1,282	1,476	1,000	<b>1,300</b>
P1845	LIB INCID-POSTAGE	2,224	2,718	2,000	<b>2,250</b>
P1846	LIB INCID-TRAVEL ALLOW	2,205	2,144	3,000	<b>3,000</b>
P1847	LIB INCID-TELEPHONE	1,576	1,581	1,750	<b>1,500</b>
P1849	LIB INCID- UTILITIES	66,046	63,812	59,000	<b>67,000</b>
P1850	LIB INCID-STENO SERV	1,495	1,050	1,600	<b>1,600</b>
P1851	LIB INCID - BUILDING SUPPLIES	6,996	8,916	8,000	<b>8,000</b>
P1852	LIB INCID-BOOKS	117,965	118,913	130,000	<b>140,000</b>
					<i>145,000</i>
	<i>Per T McQuaid move to SNow &amp; Ice level 8014</i>				<i>-5,000</i>
P1856	LIB INCID-EQUIP REPAIR	4,195	6,964	6,500	<b>6,500</b>
P1857	LIB INCID-MISC	488	767	500	<b>500</b>
P1858	LIB INCID-MICROFILM	412	547	500	<b>500</b>
P1859	LIB INCID - VIDEOS	15,496	12,189	11,000	<b>12,000</b>
P1860	LIB INCID-REBINDING	0	0	0	<b>500</b>
P1862	LIB INCID-PROGRAMS	1,612	2,542	5,000	<b>2,000</b>
P1870	LIB INCID-CLOTHING	800	726	800	<b>800</b>
P1878	LIB INCID - MAT & ELECT FORMAT	11,496	24,226	12,247	<b>15,000</b>
P2543	LIBRARY INCIDENTALS-MINUTEMAN	44,875	48,429	49,000	<b>49,000</b>
P2650	LIB INCID - TUITION REIMB.	0	1,975	1,500	<b>1,500</b>
P4022	LIBRARY INCIDENTALS-RECORDINGS	6,293	7,325	10,000	<b>10,000</b>
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<b>2</b>	<b>8012 LIBRARY INCIDENTALS</b>	<b>298,397</b>	<b>318,399</b>	<b>318,397</b>	<b>339,450</b>
P1865	LIB MAINT-REPAIRS	23,221	15,359	12,000	<b>12,000</b>
P1866	LIB MAINT-SERV CONTR	6,494	7,414	8,000	<b>8,000</b>
P3099	LIB MAINT-SNOW & ICE	0	0	0	<b>5,000</b>
	<i>Per T McQuaid move from Library Books to Snow &amp; Ice</i>				
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<b>3</b>	<b>8014 LIBRARY BLDG MAINT</b>	<b>29,715</b>	<b>22,773</b>	<b>20,000</b>	<b>25,000</b>

**LIBRARY****Proposed Budget  
FY 2017  
Department #801**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1868 LIBRARY - NEW EQUIPMENT	11,386	1,665	12,000	<b>12,000</b>
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<b>4 8016 LIBRARY-NEW EQUIPMENT</b>	<b>11,386</b>	<b>1,665</b>	<b>12,000</b>	<b>12,000</b>
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<b>801 LIBRARY</b>	<b>1,521,462</b>	<b>1,565,897</b>	<b>1,622,960</b>	<b>1,696,027</b>

**RETIREMENT FUND****Proposed Budget  
FY 2017  
Department #901**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P4035	RETIREMENT-CONTRIB PENSIONS <i>Per PERAC Letter dated November 9, 2015 Add Audit costs for Fiscal 2016 and 2017 Retirement Bd vote 2015-12-17</i>	3,462,548	3,764,002	4,055,016	<b>4,393,134</b> <i>4,370,134 23,000</i>
P4036	RETIREMENT-NONCONTRIB PENSIONS <i>Lastminute change by FINCOM on request of Retirement Board</i>	5,000	5,000	8,500	<b>40,000</b>
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<b>I 9010</b>	<b>RETIREMENT FUND</b>	<b>3,467,548</b>	<b>3,769,002</b>	<b>4,063,516</b>	<b>4,433,134</b>
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<b>901</b>	<b>RETIREMENT FUND</b>	<b>3,467,548</b>	<b>3,769,002</b>	<b>4,063,516</b>	<b>4,433,134</b>

**AIRPORT INCIDENTALS****Proposed Budget  
FY 2017  
Department #902**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2050 AIRPORT INCID-ADVERTISING <i>Advertising for projects</i>	0	199	400	<b>400</b>
P2054 AIRPORT INCID-TRAVEL ALLOW <i>State, national airport mgmt. conferences</i>	1,379	0	530	<b>550</b>
P2056 AIRPORT INCID-STENO <i>Recording secretary fees</i>	1,189	780	1,500	<b>1,500</b>
P2063 AIRPORT INCID-REPAIRS <i>Emergency electrical needs, airport fence and gate repairs</i>	3,871	4,105	6,000	<b>6,000</b>
P2064 AIRPORT INCID-NOISE EDUCATION <i>Noise education printed materials</i>	500	1,040	500	<b>500</b>
P2359 AIRPORT INCID-PROF DEVELOPMENT <i>Professional development</i>	0	275	500	<b>500</b>
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<b>1 9020 AIRPORT INCIDENTALS</b>	<b>6,939</b>	<b>6,399</b>	<b>9,430</b>	<b>9,450</b>
P1069 AIRPORT SALARIES - PART TIME <i>College internship program</i>	1,271	0	1,550	<b>1,500</b>
P1344 AIRPORT SALARIES-LONGEVITY	1,000	1,200	1,500	<b>1,500</b>
P6014 AIRPORT SALARY-MANAGER'S SAL	87,307	89,053	91,279	<b>93,561</b>
P6015 AIRPORT SALARIES-ASST. MANAGER	69,108	70,490	72,253	<b>74,058</b>
P7067 AIRPORT SALARY - O/T	4,995	4,938	4,000	<b>4,000</b>
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<b>2 9021 AIRPORT SALARIES</b>	<b>163,681</b>	<b>165,681</b>	<b>170,582</b>	<b>174,619</b>
P1327 AIRPORT OPER-RENT/UTILITIES <i>Office suite, hangar storage lease</i>	20,644	20,644	21,000	<b>21,000</b>
P1328 AIRPORT OPER-COMMUNICATIONS <i>Cell phones, office phones, fax</i>	3,160	2,803	4,000	<b>3,000</b>
P1329 AIRPORT OPER-INCIDENTALS <i>Office/office support, bathroom supplies, postage, Fed Ex</i>	9,468	15,749	9,600	<b>10,600</b>
P6843 AIRPORT MAINT-UTIL & EQUIP <i>Lighting equipment, utility cost increases, airfield circuitry</i>	14,949	10,880	17,500	<b>17,500</b>
P6844 AIRPORT MAINT-VEG. MGMT PROG <i>Vegetation, herbicide treatments, brush clearing</i>	24,620	10,400	15,000	<b>15,000</b>
P6845 AIRPORT MAINT-SNOW REMOVAL	51,370	30,000	0	



**AIRPORT INCIDENTALS****Proposed Budget  
FY 2017  
Department #902**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P6846	AIRPORT MAINT-VEH & GRND EQUIP <i>Ground/SRE equipment support, fuel costs, shop equipment</i>	8,052	21,084	7,100	<b>8,100</b>
P6847	AIRPORT MAINT-FACILITY <i>Runway/taxiway crackseal and markings</i>	18,086	9,432	44,000	<b>44,000</b>
		-----	-----	-----	-----
<b>3</b>	<b>9023 AIRPORT OPERATION EXPENSE</b>	<b>150,349</b>	<b>120,992</b>	<b>118,200</b>	<b>119,200</b>
P2060	AIRPORT CONST-MATCHING GRANT <i>Upgrade - Fiber optic security camera system</i>	40,323	4,916	35,000	<b>10,000</b>
	<i>Replace 4x4 F350 Truck with 8' Plow</i>				<i>10,000</i>
	<i>Replace 6-Wheeled F650 Truck with 11' Plow</i>				<i>26,000</i>
	<i>Purchase New Sander, Hopper Unit</i>				<i>2,000</i>
	<i>Purchase Snow Broom</i>				<i>27,000</i>
	<i>Borrow vehicles</i>				<i>-65,600</i>
		-----	-----	-----	-----
<b>4</b>	<b>9024 AIRPORT CONST-MATCHING GRANT</b>	<b>40,323</b>	<b>4,916</b>	<b>35,000</b>	<b>10,000</b>
		-----	-----	-----	-----
<b>902</b>	<b>AIRPORT INCIDENTALS</b>	<b>361,292</b>	<b>297,988</b>	<b>333,212</b>	<b>313,269</b>

**AIRPORT SECURITY****Proposed Budget  
FY 2017  
Department #903**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P7026	AIRPORT SECURITY <i>Security badges, security software and hardware upgrades</i>	4,566	4,347	5,000	<b>5,000</b>
<b>1</b>	<b>9030 AIRPORT SECURITY</b>	<b>4,566</b>	<b>4,347</b>	<b>5,000</b>	<b>5,000</b>
P2136	AIRPORT CONST-INDEPENDENT EST <i>Engineering studies and estimates</i>	2,700	3,000	5,000	<b>5,000</b>
<b>2</b>	<b>9033 AIRPORT CONSTR-INDEPENDENT EST</b>	<b>2,700</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
P3068	AIRPORT - SNOW & ICE <i>Snow removal costs, contractor</i>	0	0	30,000	<b>30,000</b>
<b>3</b>	<b>9038 AIRPORT - SNOW &amp; ICE</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>903</b>	<b>AIRPORT SECURITY</b>	<b>7,266</b>	<b>7,347</b>	<b>40,000</b>	<b>40,000</b>

**INTEREST/DEBTS****Proposed Budget  
FY 2017  
Department #910**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P4039	INTEREST ON INDEBTEDNESS <i>Interest for FY 2017</i>	4,912,736	4,838,645	4,851,623	<b>4,385,608</b>
		-----	-----	-----	-----
<b>I</b>	<b>9105 INTEREST</b>	<b>4,912,736</b>	<b>4,838,645</b>	<b>4,851,623</b>	<b>4,385,608</b>
P4040	DEBT PAYMENTS <i>Principal Payments for FY 2017 Budget</i>	11,349,502	12,050,681	11,833,170	<b>11,952,261</b>
		-----	-----	-----	-----
<b>2</b>	<b>9106 DEBT</b>	<b>11,349,502</b>	<b>12,050,681</b>	<b>11,833,170</b>	<b>11,952,261</b>
P2995	UNPAID BILLS	26,393	44,746	6,768	
		-----	-----	-----	-----
<b>3</b>	<b>9108 UNPAID BILLS</b>	<b>26,393</b>	<b>44,746</b>	<b>6,768</b>	<b>0</b>
		-----	-----	-----	-----
<b>910</b>	<b>INTEREST/DEBTS</b>	<b>16,288,631</b>	<b>16,934,072</b>	<b>16,691,561</b>	<b>16,337,869</b>

**INSURANCE ACCOUNT**

**Proposed Budget  
FY 2017  
Department #920**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2025 INSURANCE-PROP & LIAB <i>The Package Policy includes property &amp; general liability coverages; fleet insurance; public officials; school and police liability coverages; and a \$2 million umbrella liability policy. The program is underwritten by MIIA, the Mass. Interlocal Insurance Association, an affiliate of the Mass. Municipal Association. The Town does not receive a renewal quote until mid-April. Reduce Request</i>	455,428	473,408	500,000	<b>460,000</b> 500,000  -40,000
P2032 INSURANCE-MISC COVERAGE <i>a) Misc policies &amp; position bonds &amp; minor claims not otherwise covered b) Fire Dept. Injured-on-Duty Policy</i>	47,070	53,217	115,000	<b>115,000</b>
P2033 INSURANCE-UNEMP CLAIMS <i>The Town pays unemployment claims on a reimbursable basis as incurred. Costs are projected to decrease as the economy improves.</i>	75,833	0	150,000	<b>150,000</b>
P2034 INSURANCE-UNEMP ADMIN <i>Administrative review of claims by Unemployment Services Corp of Wakefield (USC) and representation at hearings and appeals.</i>	3,000	3,500	7,500	<b>7,500</b>
P2035 INSURANCE-CONSULTANT <i>Review of insurance contracts and certificates on an as-needed basis.</i>	0	0	1,500	<b>1,500</b>
P2036 INSURANCE-ADMIN. EXPENSES <i>Expenses related to insurance &amp; safety seminars/other misc. costs.</i>	0	0	1,000	<b>1,000</b>
P2037 INSURANCE-AIRPORT LIABILITY <i>Airport Liability insurance coverage (\$20M) for the Norwood Memorial Airport. Airport insurance is a specialty line not offered by MIIA or most other commercial insurers.</i>	7,459	7,459	15,000	<b>15,000</b>
<b>I 9200 INSURANCE ACCOUNT</b>	<b>588,790</b>	<b>537,584</b>	<b>790,000</b>	<b>750,000</b>
<b>920 INSURANCE ACCOUNT</b>	<b>588,790</b>	<b>537,584</b>	<b>790,000</b>	<b>750,000</b>

**GROUP INSURANCE**

**Proposed Budget  
FY 2017  
Department #922**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1019	GROUP INS - OPEB TRUST FUNDING	250,000	500,000	378,360	<b>250,000</b>
P2166	GROUP INS-GASB 45 COMPLIANCE	8,750	0	7,500	<b>7,500</b>
P2283	GROUP INS-NEW EMP INS REIMB	1,000	200	10,000	<b>10,000</b>
P2709	GROUP LIFE INSURANCE PREMIUMS	54,880	54,577	60,000	<b>60,000</b>
P2925	GROUP INSURANCE - ADMIN EXP	21,597	31,440	50,000	<b>50,000</b>
P4030	GRP INS-HEALTH/DENTAL-GEN GOVT	4,788,527	4,877,872	12,660,000	<b>13,209,500</b>
	<i>Town share of Employee/Retiree Health &amp; Dental premiums. The Town is a member community of the Mass. Group Insurance Commission (GIC), under a 6-year contract expiring on June 30, 2021. Dental insurance is provided by Delta Dental. The GIC does not provide any guidance or advice until the spring. Rates are generally published in late March/early April, with open enrollment taking place in April/May (just prior to Town Meeting). The insurance premium line item (P4030) is projected to increase by 7.5% for purposes of this preliminary (11/2015) budget.</i>				<i>13,609,500</i>
	<i>Reduce Request</i>				<i>-400,000</i>
P7811	GROUP INS- HEALTH PREM-SCHOOL	6,589,258	6,548,810	0	
		-----	-----	-----	-----
<b>I 9220</b>	<b>GROUP INSURANCE</b>	<b>11,714,012</b>	<b>12,012,899</b>	<b>13,165,860</b>	<b>13,587,000</b>
		-----	-----	-----	-----
<b>922</b>	<b>GROUP INSURANCE</b>	<b>11,714,012</b>	<b>12,012,899</b>	<b>13,165,860</b>	<b>13,587,000</b>

**MEDICARE EMP SHARE****Proposed Budget  
FY 2017  
Department #923**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0850 MEDICARE EMPLOYER SHARE <i>Town share of medicare @ 1.045% (merit &amp; 1986 employees dropping off).</i>	715,059	749,082	785,000	<b>825,000</b>
<i>-----</i>	<i>-----</i>	<i>-----</i>	<i>-----</i>	<i>-----</i>
<b>I 9230 MEDICARE EMP SHARE</b>	<b>715,059</b>	<b>749,082</b>	<b>785,000</b>	<b>825,000</b>
<i>-----</i>	<i>-----</i>	<i>-----</i>	<i>-----</i>	<i>-----</i>
<b>923 MEDICARE EMP SHARE</b>	<b>715,059</b>	<b>749,082</b>	<b>785,000</b>	<b>825,000</b>

**RESERVE FUND****Proposed Budget  
FY 2017  
Department #931**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2040	RESERVE FUND <i>Pass 02 corrected that we missed in Pass 01</i>	0	0	80,666	<b>125,000</b>
		-----	-----	-----	-----
<b>I 9310</b>	<b>RESERVE FUND</b>	<b>0</b>	<b>0</b>	<b>80,666</b>	<b>125,000</b>
		-----	-----	-----	-----
<b>931</b>	<b>RESERVE FUND</b>	<b>0</b>	<b>0</b>	<b>80,666</b>	<b>125,000</b>

**RETIRE POL/FIRE MEDICAL****Proposed Budget  
FY 2017  
Department #933**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P4031	RETIRE POL/FIRE MEDICAL <i>Medical expenses incurred by Retired Police Officers and Firefighters are paid from this account. The expenses must be directly related to an injury suffered in the course of their employment.</i>	29,381	42,454	50,000	<b>60,000</b>
<i>I</i>	<b>9330 RETIRE POL/FIRE MEDICAL</b>	----- 29,381	----- 42,454	----- 50,000	----- 60,000
	<b>933 RETIRE POL/FIRE MEDICAL</b>	----- 29,381	----- 42,454	----- 50,000	----- 60,000



**STABILIZATION FUND**

**Proposed Budget  
FY 2017  
Department #934**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1014	SINKING FUND - NEW DPW	0	96,600	0	
P2041	STABILIZATION FUND	50,000	486,900	370,000	<b>354,920</b>
	<i>Minimum required is \$428,572</i>				<i>500,000</i>
	<i>Reduced to required funding amount per DPW MOA</i>				<i>-145,080</i>
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<b>1</b>	<b>9340 STABILIZATION FUND</b>	<b>50,000</b>	<b>583,500</b>	<b>370,000</b>	<b>354,920</b>
P3082	AMORTIZATION FY15 SNOW & ICE	0	0	0	<b>449,220</b>
	<i>FY 15 Snow &amp; Ice</i>				
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<b>2</b>	<b>9341 AMORTIZATION-FY15 SNOW &amp; ICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,220</b>
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<b>934</b>	<b>STABILIZATION FUND</b>	<b>50,000</b>	<b>583,500</b>	<b>370,000</b>	<b>804,140</b>

**BLUE HILLS REG./NORFOLK AGGIE**

**Proposed Budget  
FY 2017  
Department #940**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P4032	BLUE HILLS REGIONAL <i>Placeholder until assessment received in Feb Mar 2016 Based upon Blue Hills email forwarded from Joe Greeley 2/4/16</i>	1,134,802	1,118,435	919,473	<b>974,549</b> <i>1,000,000 -25,451</i>
<b>I 9400</b>	<b>BLUE HILLS REG./NORFOLK AGGIE</b>	<b>1,134,802</b>	<b>1,118,435</b>	<b>919,473</b>	<b>974,549</b>
P1177	NORFOLK AGRICULTURAL SCH ASSM <i>Placeholder untl assessment received in Spring 2016 Assessment received 4/4/2016</i>	24,556	20,548	25,000	<b>27,454</b> <i>26,000 1,454</i>
<b>2 9401</b>	<b>NORFOLK AGRICULTURAL SCH ASSMT</b>	<b>24,556</b>	<b>20,548</b>	<b>25,000</b>	<b>27,454</b>
<b>940</b>	<b>BLUE HILLS REG./NORFOLK AGGIE</b>	<b>1,159,358</b>	<b>1,138,983</b>	<b>944,473</b>	<b>1,002,003</b>

**SELECTMEN-SCH BLDG SPEC REPAIR****Proposed Budget  
FY 2017  
Department #945**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1670 SELECTMEN-SCH BLDG SPEC REPAIR	56,609	0	130,000	
<i>I</i> <b>9450</b> SELECTMEN-SCH BLDG SPEC REPAIR	<b>56,609</b>	<b>0</b>	<b>130,000</b>	<b>0</b>
<b>945</b> SELECTMEN-SCH BLDG SPEC REPAIR	<b>56,609</b>	<b>0</b>	<b>130,000</b>	<b>0</b>

**MWRA WTR/SEWER ASSESS.**

**Proposed Budget  
FY 2017  
Department #960**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P2990 MWRA-WATER ASSESSMENT <i>Assessments for FY2016 are based on Calendar 2014 usage data and preliminary numbers won't be available until February 2015. 5% inflatioin adjustment Preliminary number from MWRA</i>	3,151,692	3,295,983	3,589,355	<b>3,667,261</b> 3,589,355  190,596 -112,690
P2991 MWRA-SEWER ASSESSMENT <i>Assessments for FY2016 are based on Calendar 2014 usage data and preliminary numbers won't be available until February 2015. 5% inflation factor Preliminary number from MWRA</i>	6,147,982	6,492,751	6,866,084	<b>7,068,382</b> 6,866,084  353,965 -151,667
<b>I 9605 MWRA-WATER / SEWER ASSESSMENT</b>	<b>9,299,674</b>	<b>9,788,734</b>	<b>10,455,439</b>	<b>10,735,643</b>
<b>960 MWRA WTR/SEWER ASSESS.</b>	<b>9,299,674</b>	<b>9,788,734</b>	<b>10,455,439</b>	<b>10,735,643</b>

**WAGE/SALARY ADJ****Proposed Budget  
FY 2017  
Department #990**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P7404 AFSME CLERICAL TUITION REIMB	0	500	1,500	<b>1,500</b>
<i>I</i> 9902 AFSME CLERICAL TUITION PAY	0	500	1,500	<b>1,500</b>
990 WAGE/SALARY ADJ	0	500	1,500	<b>1,500</b>

**CAPITAL OUTLAY-EQUIPMENT****Proposed Budget  
FY 2017  
Department #995**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1486	CAPITAL OUTLAY / SCH TECH	315,854	125,575	0	
P1489	CAPITAL OUTLAY /SCH GROUNDS	100,847	0	0	
		-----	-----	-----	-----
<b>I</b>	<b>9951 CAPITAL OULAY- EQUIPMENT (SCH)</b>	<b>416,701</b>	<b>125,575</b>	<b>0</b>	<b>0</b>
P1491	CAPITAL OUTLAY/ FIELDS (GG)	170,555	0	0	
P3342	CAPITAL OUTLAY / DPW NEW EQUIP	500,146	0	0	
		-----	-----	-----	-----
<b>2</b>	<b>9952 CAPITAL OUTLAY-EQUIPMENT (GG)</b>	<b>670,701</b>	<b>0</b>	<b>0</b>	<b>0</b>
		-----	-----	-----	-----
<b>995</b>	<b>CAPITAL OUTLAY-EQUIPMENT</b>	<b>1,087,402</b>	<b>125,575</b>	<b>0</b>	<b>0</b>