

BOARD OF SELECTMEN**Proposed Budget
FY 2016
Department #101**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0001	SELECTMEN ADMIN.SALARIES-CLERK	71,864	91,078	69,171	72,998
P0002	SELECT.ADMIN.SALARIES-STAFF	56,627	58,840	61,681	64,413
P0003	SELECT.ADMIN.SALARY-LONGEVITY	1,400	2,750	1,250	1,450
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1	1011 SELECTMEN ADMIN. SALARIES	129,891	152,668	132,102	138,861
P0004	SELECT INCID-ADVERTISING	239	119	250	250
P0005	SELECT INCID-DUES/SUBSCR	92	117	300	300
P0006	SELECT INCID-OFC SUPPL	1,559	1,295	1,500	1,500
P0007	SELECT INCID - LEASE	1,629	1,629	1,800	1,800
P0008	SELECT INCID-PRINTING	66	214	300	300
P0009	SELECT INCID-POSTAGE	1,240	1,335	1,270	1,270
P0010	SELECT INCID - TELEPHONE/FAX	472	487	475	475
P0015	SELECTMEN INCIDENTALS-MISC.	213	976	936	936
P0206	SELECT INCID-MICROFILMING	803	857	1,000	1,000
P0254	SELECT INCID-EQUIP REPAIR	189	0	200	200
P1018	SELECTMEN STENO SERVICES	3,476	3,889	2,000	2,000
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2	1012 SELECTMEN INCIDENTALS	9,978	10,918	10,031	10,031
P0012	SELECT COLLECTIVE BARGAIN	103,695	119,026	90,000	90,000
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3	1014 SELECT NEGOTIATING SVCS	103,695	119,026	90,000	90,000
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101	BOARD OF SELECTMEN	243,564	282,612	232,133	238,892

GENERAL MANAGER**Proposed Budget
FY 2016
Department #102**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0016	GEN MGR SAL-GEN MGR	147,317	150,264	153,269	157,101
P0017	GEN MGR SAL-PERS SERV	366,173	371,199	380,085	391,744
P0018	GEN MGR SAL-LONGEVITY	7,250	7,400	7,500	8,750
P0019	GEN MGR SAL-SUMMER/P.T. HELP	8,811	10,133	9,000	10,000
P0086	GEN MGR SALARIES-OVERTIME	650	498	700	1,200
P3016	GEN MANAGER SALARIES- EYEWEAR	0	0	250	250
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1	1021 GEN MGR SALARIES	530,201	539,494	550,804	569,045
P0020	GEN MGR INCID-DUE/SUBSCR	1,321	1,179	1,800	1,800
P0021	GEN MGR INCID-OFC SUPPL	3,512	2,525	2,500	2,500
P0022	GEN MGR INCID LEASE/RENTAL	2,003	2,303	2,000	2,300
P0023	GEN MGR INCID-PRINTING	1,225	371	800	600
P0024	GEN MGR INCID-POSTAGE	2,526	6,472	6,500	6,500
P0025	GEN MGR INCID-MISC	524	3,492	100	100
P0026	GEN MGR INCID REPAIR/SERVICE	0	0	800	700
P0027	GEN MGR INCID-XEROX SUPP	4,424	0	2,200	2,200
P0028	GEN MGR INCID-TEMP CLER	0	0	400	400
P0029	GEN MGR INCID-SURETY BONDS	175	175	225	225
P0030	GEN MGRS CAR ALLOWANCE	2,902	3,198	2,700	2,700
P0031	GEN MGR INCID - ADVERTISING	0	174	100	100
P1044	GEN MGR INCID-CONT EDUCATION	0	672	1,000	1,000
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2	1022 GEN MGR INCIDENTALS	18,612	20,561	21,125	21,125
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102	GENERAL MANAGER	548,813	560,055	571,929	590,170

TOWN CLERK & ACCOUNTANT**Proposed Budget****FY 2016****Department #103**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0034	TCA SAL-CLERK/ACCT	140,284	143,090	183,768	141,013
P0035	TCA SAL-PERSONAL SERV	351,617	362,090	376,651	387,219
P0036	TCA SAL-LONGEVITY	5,250	6,000	7,350	6,400
P0037	TCA SAL-OT/PEAK LOAD	1,137	255	1,000	500
P0301	TCA SAL - ATTEND INCENT	0	1,000	0	
P3017	TCA SALARIES - EYEWEAR	0	0	1,250	1,250
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I	1031 TCA SALARIES	498,288	512,435	570,019	536,382
P0039	TCA INCID - ADVERTISING	390	0	0	
P0040	TCA INCID-DUES/SUBSCRIP	1,022	1,032	1,000	1,200
P0041	TCA INCID-OFC SUPPLIES	3,053	2,388	3,100	3,500
P0042	TCA INCID-LEASE SERVICE	1,660	1,761	1,910	2,000
P0043	TCA INCID-PRINTING	1,532	588	1,100	1,500
P0044	TCA INCID-POSTAGE	450	1,849	2,100	2,500
P0045	TCA INCID-TELEPHONE	300	350	300	900
P0046	TCA INCID-EQUIP REPAIR	224	407	500	500
P0047	TCA INCID-BOOK BINDING	564	0	750	1,000
P0048	TCA INCID-CONTINUING EDUC'N	3,750	3,750	3,750	3,750
P0049	TCA INCID-MISC	175	175	200	200
P0050	TCA INCID-MICROFILMING	0	820	500	800
P0051	TCA INCID-CONFERENCES	1,514	1,755	1,200	1,800
P1777	TCA INCIDENTALS-TRAVEL	2,500	2,500	2,500	2,500
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2	1032 TCA INCIDENTALS	17,134	17,375	18,910	22,150
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103	TOWN CLERK & ACCOUNTANT	515,422	529,810	588,929	558,532

HUMAN RESOURCES**Proposed Budget
FY 2016
Department #104**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1104	HUMAN RES SAL - SUMMER INTERN	2,442	8,698	5,000	5,000
P2197	HUMAN RESOURCE LONGEVITY	650	750	750	1,850
P7216	HUMAN RESOURCE SAL-MANAGER	91,138	95,160	97,064	99,490
P7434	HUMAN RESOURCE SAL-PERS SERV	110,081	115,952	123,185	128,134
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I 1040	HUMAN RESOURCES	204,311	220,560	225,999	234,474
P2333	HUMAN RESOURCE GEN TRAIN	90	926	4,400	4,400
P2334	HUMAN RESOURCE EMPL ASSISTANCE	7,180	7,180	7,180	7,180
P7221	HUMAN RESOURCE-DUES/SUBSCR	624	821	1,000	1,000
P7222	HUMAN RESOURCE-OFFICE SUPPLIES	3,036	2,707	4,300	4,300
P7223	HUMAN RESOURCE INCID-PRINTING	196	326	500	500
P7224	HUMAN RESOURCE INCID-POSTAGE	51	100	300	300
P7226	HUMAN RESOURCE INCID-MISC	1,802	4,088	1,500	1,500
P7592	HUMAN RESOURCE-CONF/MEETINGS	1,402	1,023	2,000	2,000
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2 1042	HUMAN RESOURCE-INCIDENTALS	14,381	17,171	21,180	21,180
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104	HUMAN RESOURCES	218,692	237,731	247,179	255,654

TREASURER**Proposed Budget
FY 2016
Department #105**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0056	TREAS SAL-TREAS/COLLECT	104,881	115,860	109,119	111,806
P0057	TREAS SAL-PERSONAL SERV	348,483	357,315	371,821	378,508
P0058	TREAS SAL-LONGEVITY	4,550	4,300	4,600	8,250
P0059	TREAS SAL-OVERTIME	497	0	1,000	1,000
P0399	TREAS SAL-ATTEND INCENT	2,940	4,082	0	
P3018	TREASURER SALARIES - EYEWEAR	0	0	1,500	1,500
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1	1051 TREASURER SALARIES	461,351	481,557	488,040	501,064
P0061	TREAS INCID-ADVERTISING	510	885	650	749
P0062	TREAS INCID-DUES/SUBSCR	205	205	205	205
P0063	TREAS INCID-OFC SUPPLIES	3,184	2,281	3,000	2,300
P0064	TREAS INCID-LEASE/SERVICE	2,000	1,922	2,000	2,000
P0065	TREAS INCID-PRINTING	18,673	17,058	18,700	18,930
P0066	TREAS INCID-POSTAGE	33,004	35,613	33,000	36,966
P0067	TREAS INCID-TRAVEL ALLOW	278	225	300	300
P0068	TREAS INCID-TELEPHONE	599	668	600	665
P0069	TREAS INCID-EQUIP REPAIR	816	680	1,800	749
P0072	TREAS INCID-RECORD FEES	3,572	2,584	3,572	3,800
P0074	TREAS INCID-SURETY BONDS	2,438	2,438	2,450	2,470
P0075	TREAS INCID - BANKING SERVICES	15,448	17,678	15,500	19,845
P7427	TREAS INCID-CONFERENCES	667	671	670	675
P7428	TREAS INCID-EDU. COURSES	404	180	400	400
P7438	TREAS INCID- MISC	0	2,322	0	
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2	1052 TREASURER INCIDENTALS	81,798	85,410	82,847	90,054
P0081	TREAS/COLLECT TAX FORECL	13,000	24,400	13,000	18,900
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3	1054 TREAS-TAX FORECLOSURE	13,000	24,400	13,000	18,900
P0083	TREAS/COLLECT BOND CERT	0	1,000	1,000	1,000
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4	1055 TREAS BD. CERTIFICATION	0	1,000	1,000	1,000
P0085	TREAS/COLLECT COLL AGENT	42,801	49,663	45,500	47,775
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5	1056 TREASURER COLL AGENT	42,801	49,663	45,500	47,775
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105	TREASURER	598,950	642,030	630,387	658,793

ASSESSORS**Proposed Budget
FY 2016
Department #107**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0087	ASSESS SAL-FULL TIME	98,926	100,904	102,923	99,437
P0088	ASSESS SAL-PART TIME	9,856	12,608	11,897	11,897
P0089	ASSESS SAL-PERSONAL SER	107,796	113,016	119,501	126,154
P0090	ASSESS SAL-LONGEVITY	2,500	2,650	2,650	750
P0091	ASSESS SAL-OVERTIME	300	300	0	300
P0513	ASSESS SAL - ATTEND INCENT	675	600	0	
P3019	ASSESSOR SALARIES - EYEWEAR	0	0	250	250
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1	1071 ASSESSOR SALARIES	220,053	230,078	237,221	238,788
P0093	ASSESS INCID-DUES SUBSCR	386	282	700	700
P0094	ASSESS INCID-OFC SUPPL	1,013	429	1,200	1,200
P0096	ASSESS INCID-PRINTING	1,342	1,656	800	800
P0097	ASSESS INCID-POSTAGE	1,300	840	1,044	1,044
P0098	ASSESS INCID-TRAV ALLOW	1,000	1,000	1,000	1,000
P0100	ASSESS INCID-EQUIP REP	0	0	250	250
P0101	ASSESS INCID-DEED ABSTR	8	0	800	800
P0102	ASSESS EDU. COURSES	0	0	750	750
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2	1072 ASSESSORS INCIDENTALS	5,049	4,207	6,544	6,544
P0104	ASSESSORS NEW EQUIPMENT	500	0	500	500
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3	1073 ASSESSORS NEW EQUIPMENT	500	0	500	500
P0106	ASSESSORS-LEGAL COUNSEL DEFENS	8,363	9,988	10,000	10,000
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4	1074 ASSESS-LEGAL CNSL DEF	8,363	9,988	10,000	10,000
P0108	ASSESSORS REVAL UPDATE	105,680	90,465	150,000	125,000
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5	1077 ASSESSORS REVAL UPDATE	105,680	90,465	150,000	125,000
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107	ASSESSORS	339,645	334,738	404,265	380,832

ENGINEERS**Proposed Budget
FY 2016
Department #109**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0110	ENGINEER SAL-PERS SERV	166,330	169,657	173,050	177,377
1	1091 ENGINEERS SALARIES	166,330	169,657	173,050	177,377
P0117	ENG INCID-OFC SUPPLIES	845	2,426	1,000	1,000
P0118	ENG INCID-TRAVEL ALLOW	882	1,324	1,000	1,000
P0119	ENG INCID-VEH MAINT	442	1,472	750	750
P0120	ENG INCID-EQUIP REP	964	1,487	1,600	1,600
P0121	ENG INCID-MISC	395	142	100	100
P0122	ENG INCID-PLANS/BLEUPRINT	541	686	750	750
P0255	ENG INCID-CERTIFICATION	258	80	300	300
P2011	ENG INCID-CONTINUING EDUCATION	0	150	650	650
P7053	ENG INCID-TELEPHONE	843	480	500	500
2	1092 ENGINEERS INCIDENTALS	5,170	8,247	6,650	6,650
P0125	TOWN ENGINEER NEW EQUIP	0	16,815	0	
3	1093 TOWN ENGINEER NEW EQUIP	0	16,815	0	0
P0127	STORMWATER OUTFALL MONITORING	20,506	6,227	19,250	20,000
4	1094 ENG STORM WATER COMPLIANCE	20,506	6,227	19,250	20,000
P0111	CO-OP STUDENT SALARY	8,257	9,823	10,298	10,298
5	1095 CO-OP STUDENT SALARY	8,257	9,823	10,298	10,298
P0113	ENGINEERS OVERTIME	290	237	500	500
6	1096 ENGINEERS OVERTIME	290	237	500	500
P0112	ENGINEERS LONGEVITY	2,500	2,500	2,500	2,500
7	1097 ENGINEERS LONGEVITY	2,500	2,500	2,500	2,500
P2688	ENG COSTS - STREET ACCEPTANCE	0	1,876	2,500	2,500
8	1098 STREET ACCEPTANCE	0	1,876	2,500	2,500
P1084	ENGINEERING AERIAL PHOTOS/GIS	0	44,856	25,000	23,000
9	1099 ENGINEERING AERIAL PHOTO/GIS	0	44,856	25,000	23,000
109	ENGINEERS	203,053	260,238	239,748	242,825

TOWN COUNSEL**Proposed Budget
FY 2016
Department #111**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0141	TOWN COUNSEL OUTSIDE COUNSEL	3,010	10,352	4,000	4,000
P0142	TOWN COUNSEL - LITIGATION	12,135	29,023	51,000	48,500
P0167	TOWN COUNSEL - RETAINER	54,573	59,583	55,000	57,500
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<i>I</i>	1114 TOWN COUNSEL LEGAL SERV	69,718	98,958	110,000	110,000
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111	TOWN COUNSEL	69,718	98,958	110,000	110,000

ELECTION & REGISTRATION**Proposed Budget
FY 2016
Department #113**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0145	BD OF REGISTRARS SALARIES	8,900	9,900	10,608	10,608
P0146	ELECT/REG SAL-CLERK	43,814	46,632	50,743	51,024
P0147	ELECT/REG SAL-OVERTIME	0	0	500	500
P0148	ELEC/REG - LONGEVITY	0	500	600	600
P0627	ELECT/REG SAL-ATTEND INCENT	305	60	0	
P3020	ELECT/REG SAL - EYEWEAR	0	0	250	250
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I	1131 ELECT/REG SALARIES	53,019	57,092	62,701	62,982
P0150	ELECT/REG INCID-ADVERTIS	1,752	202	500	1,000
P0151	ELECT/REG INCID-OFC SUPP	595	2,046	2,000	2,500
P0152	ELECT/REG INCID-POSTAGE	8,032	2,480	9,800	10,800
P0154	ELECT/REG INCID-EQUIP REP	2,949	3,035	3,044	3,100
P0155	ELECT/REG INCID-PRINT BALLOTS	3,829	3,557	4,850	4,500
P0156	ELECT/REG INCID-PRINT CENSUS	3,369	3,324	3,700	3,700
P0157	ELECTION INCID - S&W ELECTIONS	53,670	10,800	32,400	23,500
P0158	ELECT/REG INCID-CENSUS/PEAK	3,959	735	4,500	3,000
P0160	ELECT/REG INCID-FOOD	5,550	1,348	4,500	2,500
P0161	ELECT/REG INCID-MISC	775	555	900	900
P0162	ELECT/REG INCID-SCH JANT	4,362	898	3,300	2,000
P0163	ELECT/REG INCID-POL WAGE	22,093	4,770	15,400	8,500
P0164	ELECT/REG INCID-VOT MACH	5,192	6,490	2,000	2,000
P0165	ELECT-REG INCID CENSUS FORMS	4,001	8,810	4,200	4,200
P1755	ELECT/REG INCID-BALLOT CODING	8,991	5,121	8,400	8,400
P5086	ELEC/REG INCID-TELEPHONE	0	0	500	
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2	1132 ELECT/REG INCIDENTALS	129,119	54,171	99,994	80,600
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113	ELECTION & REGISTRATION	182,138	111,263	162,695	143,582

MUNIC BLDG EXPENSES**Proposed Budget
FY 2016
Department #117**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0208	MUNI MAINT SAL-CUSTOD	99,143	100,615	103,820	93,303
P0210	MUNI MAINT SAL-OVERTIME	15,419	13,916	14,000	13,000
P0211	MUNI MAINT SAL-LONGEV	0	0	4,000	2,000
P0212	MUNI MAINT SAL - SUMMER HELP	0	3,874	7,000	7,000
P1079	MUNIC MAINT SAL-ATTEND/INCENT	600	1,200	0	
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1	1171 MUNIC BLDG CUST SAL	115,162	119,605	128,820	115,303
P0213	MUN BLDG. - REPAIRS	2,114	3,615	5,200	8,000
P0214	MUNI MAINT INCID-LEASE/RENTAL	2,448	6,428	7,000	8,000
P0215	MUNI BLDG MAINT - UTIL	84,074	84,929	86,000	88,000
P0216	MUNI MAINT INCID-CUST SUP	6,656	5,676	7,000	7,000
P0217	MUNI MAINT INCID-REPAIR/SERV	6,530	13,570	8,600	8,500
P0218	MUNI MAINT INCID-MISC	152	12	100	100
P0219	MUNI MAINT INCID-CARE GND	1,129	10,363	3,000	3,000
P0220	MUNI MAINT INCID-NEW UNIF	1,000	1,000	1,200	1,200
P0225	MUNI MAINT - AIR COND REPAIRS	6,706	3,744	8,000	8,000
P0229	MUNI MAINT - BOILER REPAIRS	2,283	2,681	4,200	4,200
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2	1172 MUNIC BLDG INCIDENTALS	113,092	132,018	130,300	136,000
P0223	MUNI MAINT REPAIRS	5,359	203	20,956	
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3	1174 MUNIC BLDG REPAIRS/MAINT	5,359	203	20,956	0
P1118	TOWN COMMON REPAIRS-GAZEBO	0	285	1,000	1,000
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4	1177 TOWN COMMON MAINT	0	285	1,000	1,000
P1470	MUNI BLDG NEW EQUIPMENT	0	347	1,700	500
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5	1179 MUNIC BLDG NEW EQUIP	0	347	1,700	500
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117	MUNIC BLDG EXPENSES	233,613	252,458	282,776	252,803

MUNIC BLDG OFC EXP**Proposed Budget
FY 2016
Department #119**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0226	MUNI OFC SAL-SWITCHBD	41,978	43,898	43,827	45,483
P0227	MUNI OFC SAL-LONGEVITY	0	0	2,000	2,000
P1173	MUNI OFFICE SAL TEMP HELP	5,358	3,768	8,000	8,000
P1174	MUNIC OFFICE SAL-ATTEND INCENT	1,111	600	0	
P3021	MUNI OFFICE SAL - EYEWEAR	0	0	250	250
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I 1191	MUNIC BLDG OFFICE SALARIES	48,447	48,266	54,077	55,733
P0230	MUNI MAINT INCID-LEASE RENTAL	0	0	500	500
P0231	MUNI OFC INCID-TELEPHONE	10,627	10,254	12,000	12,000
P0232	MUNI OFC INCID-LAW LIB	2,050	2,069	3,200	3,200
P0233	MUNI OFC INCID-XEROX SUPPLIES	9,431	5,799	8,000	8,000
P0265	MUNI OFFICE INCID REP/SERVICE	3,924	4,081	6,000	6,000
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2 1192	MUNIC BLDG OFFICE EXPENSE	26,032	22,203	29,700	29,700
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119	MUNIC BLDG OFC EXP	74,479	70,469	83,777	85,433

COUNCIL ON AGING**Proposed Budget
FY 2016
Department #121**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0270	AGING SALARIES-P.T. BUS DRIVER	1,826	1,589	3,000	3,000
P0272	AGING SALARIES-DIRECTOR	80,461	84,525	88,801	76,239
P0273	AGING SALARIES-BUS DRIVER	46,877	47,789	47,658	50,080
P0274	AGING SALARIES - OUTREACH WRKR	36,372	46,989	49,394	51,848
P0353	AGING SALARIES-PROG ASSISTANT	26,775	27,593	28,293	28,705
P0354	AGING SALARIES-CUSTODIAN	43,799	46,034	47,265	49,680
P0988	AGING SALARIES-CUSTODIAN DIFF	2,357	1,986	2,100	2,500
P1282	AGING SALARIES-ATTEND INCENT	210	0	420	420
P1346	COUNCIL ON AGING-OVERTIME	0	0	500	500
P2187	AGING SAL - DEFIB PAY	400	400	400	400
P3022	AGING SALARIES - EYEWEAR	0	0	500	500
P5073	AGING SAL-PROGRAM COORDINATOR	35,597	35,006	41,905	44,169
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1	1211 COUNCIL ON AGING SALARIES	274,674	291,911	310,236	308,041
P0275	AGING INCID-OFC SUPPLIES	1,269	2,980	1,350	1,350
P0276	AGING INCID-POSTAGE	0	1,000	1,000	1,000
P0277	AGING INCID-TRAV ALLOW	632	663	750	750
P0278	AGING INCID-VEH MAINT	548	628	3,000	3,000
P0279	AGING INCID-GASOLINE	7,523	8,518	7,900	7,900
P0280	AGING INCID-RENTAL	0	0	800	800
P0281	AGING INCID-ARTS/CRAFTS	31	193	500	500
P0282	AGING INCID - TELEPHONE	3,809	4,333	3,600	3,600
P0283	AGING INCID - MISC	35	35	200	200
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2	1212 COUNCIL ON AGING INCID	13,847	18,350	19,100	19,100
P2850	COA BUILDING-REPAIR/SERVICE	4,291	5,250	6,500	7,000
P2851	COA BUILDING CUSTODIAL SUPPLY	6,335	5,684	7,000	7,000
P2853	COA BUILDING -UTILITIES	36,993	34,476	38,000	38,000
P2856	COA BUILDING -NEW UNIFORMS	550	550	550	550
P2857	COA BUILDING -ALARMS	145	532	500	500
		-----	-----	-----	-----
3	1214 COA BUILDING MAINTENANCE	48,314	46,492	52,550	53,050
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121	COUNCIL ON AGING	336,835	356,753	381,886	380,191

VETERANS SERVICES**Proposed Budget****FY 2016****Department #124**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0130	VET SERV SAL-PART TIME CLERK	0	304	1,000	1,000
P0762	VET SERV SAL-ATTEND INCENT	0	360	0	
P1980	VET SERV SAL-DIRECTOR	71,864	73,302	74,768	76,637
P1981	VET SERV SAL-CLERK	51,889	52,631	54,284	54,038
P1982	VET SERV SAL-LONGEVITY	500	500	2,500	2,600
P3023	VETERANS SALARIES - EYEWEAR	0	0	250	250
		-----	-----	-----	-----
1	1241 VETERANS SALARIES	124,253	127,097	132,802	134,525
P1983	VET SERV INCID - MISC	2,107	2,189	500	2,189
P1986	VET SERV INCID DIR RELIEF	141,893	212,284	157,000	197,284
P1987	VET SERV INCID OFC SUPPL	971	582	700	700
P1988	VET SERV INCID DRUGS	0	163	500	500
P1989	VET SERV INCID HOSPITAL	0	0	100	100
P1990	VET SERV INCID POSTAGE	288	339	600	600
P1991	VET SERV INCID MED SUPPL	0	0	100	100
P1992	VET SERV INCID VEH REIMB	1,870	1,539	1,900	1,900
P1993	VET SERV INCID MED SERV	20,770	41,825	20,000	28,027
P1994	VET SERV INCID EQUIP REP	0	0	100	100
P1995	VET SERV INCID MEMORIAL DAY	3,944	1,716	4,000	4,000
P1996	VETERANS - DUES & SUBSCRIPTION	70	35	150	1,150
P5095	VET SERV INCID - CONT ED/CONF	645	888	1,000	
		-----	-----	-----	-----
2	1242 VETERANS INCIDENTALS	172,558	261,560	186,650	236,650
P7412	VETERANS-FUEL ASSIST POSTAGE	0	0	100	100
		-----	-----	-----	-----
3	1244 VETERANS - FUEL ASSISTANCE	0	0	100	100
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124	VETERANS SERVICES	296,811	388,657	319,552	371,275

FINANCE COMMISSION**Proposed Budget
FY 2016
Department #130**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0172	FIN COM INCID-PRINTING	2,782	2,728	2,201	1,601
P0173	FIN COM INCID-POSTAGE	272	110	150	150
P0174	FIN COM INCID-MISC	55	55	0	
P0175	FIN COM INCID-CLERK	9,900	10,400	10,900	11,300
P0177	FIN COM INCID-SECRETARY/STENO	5,700	5,900	6,100	6,300
		-----	-----	-----	-----
1	1302 FIN COM INCIDENTALS	18,709	19,193	19,351	19,351
P0179	FIN COM AUDIT SERVICES	67,795	68,960	74,600	77,765
P7073	GASB 34/FIXED ASSET INVENTORY	2,700	0	2,700	
		-----	-----	-----	-----
2	1305 FIN COM AUDIT SERVICES	70,495	68,960	77,300	77,765
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130	FINANCE COMMISSION	89,204	88,153	96,651	97,116

PLANNING BOARD**Proposed Budget
FY 2016
Department #131**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0824	PLANNING BD.SAL.-PART TIME CLK	26,854	27,251	28,372	30,555
P0825	PLANNING BD SAL-NIGHT MEETINGS	1,378	1,581	2,000	2,000
P0828	PLAN BD - P/T CLERK LONGEVITY	265	325	450	375
P0982	PLANNING BD- SAL GRANT ADMIN	31,028	4,872	29,000	
P2746	PLANNING BD-SAL ATTEND INCENT	305	240	0	
P3024	PLANNING BD SALARIES - EYEWEAR	0	0	250	250
		-----	-----	-----	-----
I	1311 PLANNING BD SALARIES.	59,830	34,269	60,072	33,180
P0182	PLAN BD INCID-ADVERTIS	879	491	500	500
P0183	PLAN BD INCID-OFC SUPPL	1,267	1,842	1,500	2,700
P0184	PLAN BD INCID-PRINTING	1,635	2,651	1,500	1,500
P0185	PLAN BD INCID-POSTAGE	1,024	414	1,250	1,250
P0186	PLAN BD INCID-MISC	192	510	650	650
P0188	PLAN BD INCID-PLAN/BLPRN	0	0	100	100
P0189	PLAN BD INCID-BOOKS	169	185	300	300
P0407	PLAN BD INCID - TRAVEL ALLOW	242	259	500	500
P0761	PLAN BD DUES/CONF	75	264	800	800
P0823	PLAN BD INCID-TECH/PRO SERV	8,300	3,037	10,000	10,000
P6869	PLAN BD INCID-PROF REGISTRATIO	510	595	600	600
		-----	-----	-----	-----
2	1312 PLANNING BOARD INCID	14,293	10,248	17,700	18,900
P0080	PLANNING BD.SALARIES-PLANNER	98,926	96,406	102,938	97,202
P5075	PLANNING BOARD-LONGEVITY	750	750	750	
		-----	-----	-----	-----
3	1313 PLANNING BD SAL-PLAN	99,676	97,156	103,688	97,202
P2776	11/11VANDERBILT AREA MASTER PL	15,000	0	0	
		-----	-----	-----	-----
4	1317 MASTER PLAN STUDY	15,000	0	0	0
		-----	-----	-----	-----
131	PLANNING BOARD	188,799	141,673	181,460	149,282

BOARD OF APPEAL**Proposed Budget
FY 2016
Department #132**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0192	BOARD OF APPEAL SALARY	33,964	34,594	35,038	35,914
P0193	BD OF APPEAL - OVERTIME	657	392	2,481	2,481
P0194	BD.OF APPEAL-PART-TIME SALARY	0	157	1,500	1,500
P0829	BD OF APPEAL-ATTEND INCENT	545	480	0	
P3025	BD OF APPEALS SAL - EYEWEAR	0	0	250	250
P7227	BD OF APPEAL-LONGEVITY	450	480	580	580
		-----	-----	-----	-----
1	1321 BOARD OF APPEAL SALARY	35,616	36,103	39,849	40,725
P0195	ZONE BD INCID-ADVERTIS	0	235	200	250
P0196	ZONE BD INCID-DUES/SUBSCR	0	0	10	10
P0197	ZONE BD INCID-OFC SUPPL	398	343	500	1,000
P0198	ZONE BD INCID-LEASE/SERV	0	0	45	45
P0199	ZONE BD INCID-PRINTING	0	0	180	180
P0200	ZONE BD INCID-POSTAGE	1,077	1,121	2,000	2,000
P0204	ZONE BD INCID - MISC	120	185	212	212
P2666	ZONE BD INCIDENTALS-COPIES	0	0	420	420
P3056	ZONING BD INCID-LAW BOOKS	0	0	0	500
		-----	-----	-----	-----
2	1322 BD OF APPEAL INCIDENTALS	1,595	1,884	3,567	4,617
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132	BOARD OF APPEAL	37,211	37,987	43,416	45,342

**Proposed Budget
FY 2016
Department #134**

134

CABLE TV COMMISSION**Proposed Budget
FY 2016
Department #135**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2124	CABLE TV COMMISSION	1,750	1,800	2,400	2,400
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<i>I</i>	1350 CABLE TV COMMISSION	1,750	1,800	2,400	2,400
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	135 CABLE TV COMMISSION	1,750	1,800	2,400	2,400

**Proposed Budget
FY 2016
Department #136**

136

CONSERVATION COMMISSION**Proposed Budget
FY 2016
Department #137**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0084	CONSERVATION SAL-AGENT	34,148	35,916	37,709	37,833
P1080	CONSERVATION COMM - LONGEVITY	390	390	390	390
		-----	-----	-----	-----
1	1370 CONSERVATION COMMISSION	34,538	36,306	38,099	38,223
P0143	CONSERVATION COMM-SURVEYOR SVCS	0	0	100	100
P2099	CONSERV COMM-FISH STOCKING	100	100	100	100
P2100	CONSERV COMM-DUES/SUBSC	461	504	519	519
P2101	CONSERV COMM-OFC SUPPL	180	633	300	900
P2102	CONSERV COMM-PRINTING	314	183	300	300
P2103	CONSERV COMM-POSTAGE	125	200	500	500
P2104	CONSERV COMM-TRAV ALLOW	207	141	750	250
P2105	CONSERV COMM-STENO SERV	4,074	4,786	4,200	4,350
P2107	CONSERV COMM-EDUC PROG	336	525	1,000	550
P2108	CONSERV COMM-HEARINGS	130	0	200	400
		-----	-----	-----	-----
2	1372 CONSERVATION COMMISSION INCID	5,927	7,072	7,969	7,969
P2178	CON COM-ELLIS POND DAM MAINT	8,000	0	11,000	11,000
P2179	CON COM-ELLIS POND DAM INSPEC	0	4,300	0	4,300
P2210	CONSERV COMM-ELLIS POND	0	0	10,000	10,000
		-----	-----	-----	-----
3	1373 CONCOM-ELLIS POND PROJECT	8,000	4,300	21,000	25,300
P2998	CONSERV COMM-CONSULTING SVCS	5,150	1,061	2,000	2,000
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4	1375 CONCOM-CONSULTING SERVICES	5,150	1,061	2,000	2,000
P0954	ELLIS PD DAM EMERGENCY PLAN	0	8,400	0	
		-----	-----	-----	-----
5	1376 CONCOM-ELLIS POND DAM CONSTR	0	8,400	0	0
P2614	CONSERV COMM - PROPERTY MAINT	7,352	6,523	10,000	10,000
P2648	CONSERV - VEGETATION CONTROL	7,500	3,215	15,000	15,000
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6	1378 CONSRV COMM - PROPERTY MAINT	14,852	9,738	25,000	25,000
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137	CONSERVATION COMMISSION	68,467	66,877	94,068	98,492

PERMANENT BUILDING COMMITTEE**Proposed Budget
FY 2016
Department #138**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2110	PERM BLDG-OFC SUP	1,176	344	290	290
P2111	PERM BLDG CONST-POSTAGE	0	18	150	50
P2112	PERM BLDG CONST-DUES/CONFER.	476	0	600	300
P2113	PERM BLDG CONST-STENO	7,800	5,400	11,400	7,800
P2114	PERM BLDG CONST-XEROX	160	8	280	200
P3054	PERM BLDG CONST-TELEPHONE	0	769	1,020	400
		-----	-----	-----	-----
<i>I</i>	1382 PERMANENT BLDG COMMITTEE INCID	9,612	6,539	13,740	9,040
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	138 PERMANENT BUILDING COMMITTEE	9,612	6,539	13,740	9,040

**Proposed Budget
FY 2016
Department #139**

139

WORKER'S COMPENSATION**Proposed Budget
FY 2016
Department #140**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2123	WORKER'S COMP-PAYROLL BENEFITS	169,547	156,942	150,000	150,000
P2125	WORKER'S COMP-MEDICAL PAY'TS	108,549	89,402	180,000	150,000
P2126	WORKER'S COMP-ADMIN. SERVICES	47,082	30,906	45,000	50,000
P2127	WORKER'S COMP-SETTLEMENTS	144,994	22,915	50,000	50,000
P2128	WORKER'S COMP-LEGAL COSTS	21,134	14,385	30,000	25,000
P2130	WORKER'S COMP-MISC. ADMIN EXP.	550	279	500	500
P2131	WORKER'S COMP-PRE/EMPLOY EXAM	5,497	9,119	7,500	7,500
P2132	WORKER COMP - STATE ASSESSMENT	2,287	1,268	1,500	2,000
P2551	WORKER'S COMP-VOC. RETRAINING	0	0	500	
		-----	-----	-----	-----
I	1401 WORKER'S COMP BENEFITS	499,640	325,216	465,000	435,000
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	140 WORKER'S COMPENSATION	499,640	325,216	465,000	435,000

MODERATOR'S EXPENSES**Proposed Budget
FY 2016
Department #141**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2122	MODERATOR'S EXPENSES	0	0	50	50
		-----	-----	-----	-----
<i>I</i> 1410	MODERATOR'S EXPENSES	0	0	50	50
		-----	-----	-----	-----
141	MODERATOR'S EXPENSES	0	0	50	50

FAIR HOUSING CTE. EXPENSES**Proposed Budget
FY 2016
Department #142**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2067	FAIR HOUSING CTE. EXPENSES	0	0	50	50
		-----	-----	-----	-----
<i>I</i>	1420 FAIR HOUSING CTE. EXPENSES	0	0	50	50
		-----	-----	-----	-----
142	FAIR HOUSING CTE. EXPENSES	0	0	50	50

PERSONNEL BOARD EXPENSES**Proposed Budget
FY 2016
Department #143**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0308	PERSONNEL BOARD EXPENSES	1,392	2,435	2,000	2,000
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<i>I</i>	1430 PERSONNEL BOARD EXPENSES	1,392	2,435	2,000	2,000
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143	PERSONNEL BOARD EXPENSES	1,392	2,435	2,000	2,000

ECONOMIC DEVELOPMENT CTE**Proposed Budget
FY 2016
Department #144**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2065	ECONOMIC DEVELOPMENT CTE	95	100	475	475
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<i>I</i> 1440	ECONOMIC DEVELOPMENT CTE	95	100	475	475
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144	ECONOMIC DEVELOPMENT CTE	95	100	475	475

CULTURAL COUNCIL**Proposed Budget
FY 2016
Department #145**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2819	CULTURAL COUNCIL COMMITTEE	1,450	2,000	2,000	2,000
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<i>I</i>	1450 CULTURAL COUNCIL	1,450	2,000	2,000	2,000
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145	CULTURAL COUNCIL	1,450	2,000	2,000	2,000

PRINT TOWN REPORT**Proposed Budget
FY 2016
Department #150**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0235	PRINT TOWN REPORT	7,888	7,930	8,100	8,100
P0267	PRINT TOWN REPORT EXPENSES	0	0	100	
		-----	-----	-----	-----
<i>I</i>	1500 PRINT TOWN REPORT	7,888	7,930	8,200	8,100
		-----	-----	-----	-----
	150 PRINT TOWN REPORT	7,888	7,930	8,200	8,100

PARKING TICKET EXPENSES**Proposed Budget
FY 2016
Department #151**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0296	PK TICKET INCID-PRINTING	2,625	150	4,200	4,200
P0297	PK TICKET INCID-POSTAGE	0	0	100	100
P0298	PK TICKET INCID-COMP PRC	2,739	2,000	5,600	5,600
P0299	PARKING TICKET INCID - MISC	63	0	100	100
		-----	-----	-----	-----
<i>I</i>	1512 PARKING TICKET INCIDENTALS	5,427	2,150	10,000	10,000
		-----	-----	-----	-----
	151 PARKING TICKET EXPENSES	5,427	2,150	10,000	10,000

ELDERLY H/P TRANS PROG**Proposed Budget
FY 2016
Department #152**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0303	ELD/HP TRAN INCID-OFC SUP	0	0	20	20
P0305	ELD/HP TRAN INCID-PRINTING	1,623	3,050	5,400	5,400
P0306	ELD/HP TRAN INCID-POSTAGE	0	0	20	20
P0307	ELD/HP TRAN INCID-TAXI	33,975	32,448	33,000	33,000
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<i>I</i>	1522 ELDERLY H/P TRANSPORTATION PRG	35,598	35,498	38,440	38,440
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	152 ELDERLY H/P TRANS PROG	35,598	35,498	38,440	38,440

COMPUTER MANAGEMENT**Proposed Budget
FY 2016
Department #153**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0293	COMPUTER MGT.-SALARIES	252,945	258,005	263,165	269,744
P2020	COMPUTER MGT-LONGEVITY	1,250	2,500	2,500	2,750
		-----	-----	-----	-----
I	1531 COMP MGMT-SALARIES	254,195	260,505	265,665	272,494
P0268	COMP MGMT-SYSTEM HW/SW MAINT	101,093	138,211	140,220	164,935
P2005	COMP MGMT-COMMUNICATIONS	14,557	16,037	14,840	15,815
P2006	COMP MGMT-TRAINING	1,809	5,526	6,000	6,000
P2007	COMP MGMT-APPLICATION SW MAINT	80,750	64,000	104,000	104,000
P2008	COMP MGMT-LEASE SERVICE	10,857	7,621	10,000	13,480
P2009	COMP MGMT-TRAVEL ALLOWANCE	1,500	1,500	1,500	1,500
P4011	COMP MGMT-OFF EQUIP & SUPPLIES	21,912	36,122	36,000	36,000
P4013	COMP MGMT-RE-WIRING	0	0	0	20,000
		-----	-----	-----	-----
2	1535 COMP MGMT-OPERATING COSTS	232,478	269,017	312,560	361,730
P2070	COMPUTERS - NEW EQUIPMENT	23,300	21,882	30,000	40,000
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3	1536 COMP MGMT-NEW EQUIPMENT	23,300	21,882	30,000	40,000
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153	COMPUTER MANAGEMENT	509,973	551,404	608,225	674,224

CARILLON CONCERTS**Proposed Budget
FY 2016
Department #154**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2071	CARILLON PROGRAM-CONCERTS EXP.	767	1,111	800	800
P2072	CARILLON PROGRAM-ADMIN. EXP.	0	0	150	150
P2078	CARILLON CONCERTS	2,800	3,639	3,000	3,000
P2079	CARILLON PROGRAM-MAINTENANCE	0	2,200	3,000	3,000
		-----	-----	-----	-----
I	1540 CARILLON CONCERTS	3,567	6,950	6,950	6,950
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	154 CARILLON CONCERTS	3,567	6,950	6,950	6,950

EMERGENCY MGT/CIVIL DEFENSE

Proposed Budget
FY 2016
Department #155

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2068	EMERG MGT/CIV DEF-SHELTER SUP	0	0	1,000	1,000
P2069	EMERG MGT/CIV DEF-EQUIP & SUPP	33	0	1,000	1,000
P2090	EMERG MGT/CIVIL DEF-OFC SUPP	0	0	50	50
P2091	EMERG MGT/CIVIL DEF-PRINTING	0	596	50	50
P2092	EMERG MGT/CIVIL DEF-TRAVEL ALL	88	87	100	100
P2093	EMERG MGT/CIVIL DEF-TELEPHONE	197	248	600	600
P2095	EMERG MGT/CIVIL DEF-COMMUNICAT	8,029	10,007	8,500	9,500
P3005	EMER MGT/CD-RADIO TOWER M&O	0	3,977	5,000	5,000
		-----	-----	-----	-----
I 1552	EMERGENCY MGT/CIVIL DEFENSE	8,347	14,915	16,300	17,300
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155	EMERGENCY MGT/CIVIL DEFENSE	8,347	14,915	16,300	17,300

HOLIDAYS**Proposed Budget
FY 2016
Department #156**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2075	HOLIDAYS-MEMORIAL DAY	3,325	5,100	3,500	3,500
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1	1564 MEMORIAL DAY	3,325	5,100	3,500	3,500
P2076	HOLIDAYS-FOURTH OF JULY	19,000	19,000	19,000	19,000
		-----	-----	-----	-----
2	1565 4TH OF JULY	19,000	19,000	19,000	19,000
P2077	HOLIDAYS-CHRISTMAS DEC	6,120	6,041	6,200	6,200
		-----	-----	-----	-----
3	1566 CHRISTMAS	6,120	6,041	6,200	6,200
P2043	HOLIDAYS-HOLIDAY FESTIVAL	3,800	0	2,000	2,000
		-----	-----	-----	-----
4	1569 HOLIDAYS-HOLIDAY FESTIVAL	3,800	0	2,000	2,000
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156	HOLIDAYS	32,245	30,141	30,700	30,700

GEN GOV'T OTHER EXPENSES**Proposed Budget
FY 2016
Department #160**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0250	GEN GOV'T - SNARC	18,113	18,113	18,200	18,200
P0806	GEN GOVT- WOMEN'S CRISIS CTR	0	0	2,800	
		-----	-----	-----	-----
1	1600 GEN GOV'T OTHER EXPENSES	18,113	18,113	21,000	18,200
P0238	GEN GOVT INCID-ADVERTIS	3,422	5,480	7,000	7,000
P0239	GEN GOVT INCID-DUES/SUBS	9,674	10,174	10,000	11,000
P0240	GEN GOVT INCID-OFC SUPPL	0	0	300	300
P0241	GEN GOVT INCID-PRINTING	2,074	3,523	8,000	8,000
P0242	GEN GOVT INCID-POSTAGE	0	37	500	500
P0243	GEN GOVT INCID-TRV ALLOW	0	0	50	50
P0244	GEN GOVT INCID-TOWN MEET	16,836	21,781	13,600	20,000
P0245	GEN GOVT INCID-MISC	1,118	1,527	1,000	1,000
P0246	GEN GOVT INCID-XEROX SUP	0	0	300	300
P0247	GEN GOVT INCID-AWARDS	0	0	500	500
P0248	GEN GOVT - MISC	950	1,238	0	1,000
P0249	GEN GOVT INCID-APPRAISAL SERV	0	0	4,000	6,000
P0253	GEN GOVT INCID-CONSULTANTS	3,520	19,167	6,000	10,000
P0259	GEN GOVT INCID - LEASE SERVICE	0	0	100	100
P2291	GEN GOV'T INCID-OLD FIRE STA	1,349	0	500	1,000
P3000	GEN GOVT INC.-1285 WASH.ST.BLD	3,547	4,461	5,000	6,000
P7432	GEN GOVT INCID-FARMERS MKT ADM	0	0	100	100
		-----	-----	-----	-----
2	1602 GEN GOV'T INCIDENTALS	42,490	67,388	56,950	72,850
P2198	GEN GOVT - CAPITAL OUTLAY COMM	0	0	400	400
		-----	-----	-----	-----
3	1604 CAPITAL OUTLAY COMMITTEE	0	0	400	400
P0054	SUMMERFEST - FEES	5,050	6,600	6,700	6,700
P0055	SUMMERFEST - SALARIES & WAGES	0	0	100	100
P0077	SUMMERFEST - EXPENSES	855	580	100	100
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4	1607 SUMMERFEST PROGRAM	5,905	7,180	6,900	6,900
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160	GEN GOV'T OTHER EXPENSES	66,508	92,681	85,250	98,350

CAPITAL PROJECTS STUDIES/MISC.**Proposed Budget
FY 2016
Department #161**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P3043	LT DEPT-RIVER RIDGE EASEMENT	0	0	280,000	
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1	1614 STREET EASEMENT	0	0	280,000	0
P1385	DPW YD LANDT'G NOR CROSSING	5,741	0	0	
P1387	UNIVER AVE LAND PURCH ERROR	58,148	0	0	
P3037	LT DEPT-UNIVER AVE ACQUISITION	0	0	420,000	
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2	1617 LAND AQUISITION	63,889	0	420,000	0
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161	CAPITAL PROJECTS STUDIES/MISC.	63,889	0	700,000	0

**Proposed Budget
FY 2016
Department #162**

162

**Proposed Budget
FY 2016
Department #164**

164

POLICE DEPARTMENT**Proposed Budget****FY 2016****Department #201**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0116	POLICE SALARY-ATTEND INCENTIVE	11,363	11,478	4,000	2,310
P0313	POLICE SAL-CHIEF	122,699	125,153	127,656	130,847
P0314	POLICE SAL-PERSONAL SER	3,925,978	4,029,874	4,268,117	5,135,265
P0315	POLICE SAL-LONGEVITY	33,795	37,338	25,400	25,750
P0316	POLICE SAL-PAID HOL	96,544	92,715	177,176	234,249
P0317	POLICE SAL-NIGHT DIFF	88,881	86,203	103,707	113,435
P0318	POLICE SALARIES-EDUCATION PAY	645,806	658,108	661,177	33,237
P0319	POLICE SAL-TRAFFIC SUP	171,068	176,086	183,137	187,028
P0320	POLICE SAL-OFCCR SCHOOL	165,694	224,234	146,000	146,000
P0397	POLICE SAL-DESK STIPEND	7,375	7,500	0	
P2290	POLICE SAL-DEFIB PAY	25,200	25,600	2,400	2,400
P3370	POLICE OVERTIME	0	32,419	40,000	40,000
P3371	POLICE OVERTIME-COURT	0	44,094	40,000	50,000
P3372	POLICE OVERTIME-SHIFT REPLACE	0	343,864	310,059	310,059
P3373	POLICE OVERTIME-INVESTIGATIONS	0	67,944	60,000	80,000
P3375	POLICE OVERTIME-OTHER	0	104,593	70,000	95,000
P6798	POLICE SAL-FIREARM PERMITS	162	86	0	
		-----	-----	-----	-----
1	2011 POLICE SALARIES	5,294,565	6,067,289	6,218,829	6,585,580
P0323	POLICE INCID-ADVERTISING	1,724	505	1,000	1,000
P0324	POLICE INCID-DUES/SUBSCR	10,523	12,131	8,000	8,000
P0325	POLICE INCID-OFCC SUPPL	12,217	11,485	11,000	11,000
P0326	POLICE INCID-LEASE/SERV	12,347	15,231	22,000	22,000
P0327	POLICE INCID-PRINTING	3,163	2,553	2,500	2,500
P0328	POLICE INCID-POSTAGE	1,775	1,872	2,500	2,500
P0330	POLICE INCID-CUST SUPPL	4,203	5,496	4,500	4,500
P0331	POLICE INCID-BLDG REPAIR	5,453	7,104	5,500	5,500
P0332	POLICE INCID-VEH MAINT	53,103	51,067	45,000	45,000
P0333	POLICE INCID-EQUIP REP	5,819	7,798	11,000	11,000
P0334	POLICE INCID-MISC	319	802	1,000	1,000
P0335	POLICE INCID-RADIO REP	17,374	17,087	12,000	12,000
P0336	POLICE INCID-FOOD	4,351	2,976	2,000	2,000
P0338	POLICE INCID-PHOTO SUPPL	3,474	80	2,500	2,500
P0339	POLICE INCID-MEDICAL SER	60,025	28,451	20,000	20,000
P0340	POLICE INCID-LAW LIB	5,047	4,889	5,700	1,500
P0341	POLICE INCID-PURCH EVID	1,000	2,000	1,000	2,000
P0342	POLICE INCID-MATRON SERV	7,585	6,120	5,600	7,000
P0345	POLICE INCID-UNIFORMS	97,430	103,597	99,500	101,300
P0347	POLICE INCID - XEROX SUPPLIES	4,811	1,557	2,700	2,700
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2	2012 POLICE INCIDENTALS	311,743	282,801	265,000	265,000
P0321	POLICE OVERTIME	38,558	0	0	
P2140	POLICE OVERTIME-COURT	38,135	0	0	
P2141	POLICE OVERTIME-SHIFT REPLACE	316,749	0	0	
P2142	POLICE OVERTIME-INVESTIGATIONS	58,358	0	0	
P2145	POLICE OVERTIME-OTHER	92,997	0	0	
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3	2014 POLICE OVERTIME	544,797	0	0	0

POLICE DEPARTMENT**Proposed Budget
FY 2016
Department #201**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0346	POLICE TELEPHONE	49,317	46,958	52,900	52,900
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4	2015 POLICE TELEPHONE	49,317	46,958	52,900	52,900
P0344	POLICE TRANSPORTATION	101,822	93,751	106,807	75,807
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5	2016 POLICE TRANSPORTATION	101,822	93,751	106,807	75,807
P0348	POLICE NEW EQUIPMENT	172,396	110,255	200,000	69,482
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6	2017 POLICE NEW EQUIP'T	172,396	110,255	200,000	69,482
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201	POLICE DEPARTMENT	6,474,640	6,601,054	6,843,536	7,048,769

TRAFFIC CONTROL**Proposed Budget
FY 2016
Department #202**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0357	TRFC CTRL ELD-ELECT	10,865	845	9,766	9,600
P0358	TRFC CTRL ELD-SIGNALS	99,982	61,260	29,750	30,150
P0359	TRFC CTRL ELD -ENG/MAINT	0	0	49,340	59,900
P4015	TRFC CTROL-ELD MISC.	0	0	19,610	19,950
		-----	-----	-----	-----
I	2023 TRAFFIC CONTROL - ELD	110,847	62,105	108,466	119,600
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202	TRAFFIC CONTROL	110,847	62,105	108,466	119,600

**Proposed Budget
FY 2016
Department #203**

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FIRE DEPARTMENT**Proposed Budget
FY 2016
Department #204**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0394	FIRE NEW EQUIPMENT	0	49,982	50,000	150,000
1 2040 FIRE DEPARTMENT		0	49,982	50,000	150,000
P0123	FIRE SALARY-ATTEND INCENTIVE	4,210	3,643	6,600	
P0360	FIRE SAL - NIGHT DIFF	104,121	99,798	100,905	101,399
P0361	FIRE SAL-CHIEF	162,555	235,039	123,689	128,969
P0362	FIRE SAL-PERSONAL SERV	3,848,663	3,595,989	3,575,824	3,905,975
P0363	FIRE SAL -MECH/P.T. CLERK	88,035	90,764	92,443	92,750
P0366	FIRE SAL-LONGEVITY	33,133	34,250	34,300	36,750
P0370	FIRE SAL-PRINC/STENO	67,753	69,108	70,490	72,252
P0760	FIRE SAL-DEFIB PAY	5,600	5,600	6,000	6,000
P2372	FIRE SAL - MECHANIC OT	11,946	12,875	12,000	12,000
P3026	FIRE DEPT SAL P/T - EYEWEAR	0	0	250	250
P7066	FIRE SAL-ARSON INVEST.	5,447	5,073	5,073	5,073
2 2041 FIRE SALARIES		4,331,463	4,152,139	4,027,574	4,361,418
P0372	FIRE INCID - MISCELLANEOUS	5,982	8,945	8,400	8,400
P0374	FIRE INCID-ADVERTISING	170	0	200	200
P0375	FIRE INCID-DUES/SUBSCR	1,554	1,209	2,000	2,000
P0376	FIRE INCID-OFC SUPPL	3,601	2,759	5,500	5,500
P0377	FIRE INCID - LIB BOOKS	746	448	1,000	1,000
P0378	FIRE INCID-PRINTING	1,589	2,498	3,000	3,000
P0379	FIRE INCID-POSTAGE	1,713	1,764	3,000	3,000
P0381	FIRE INCID-TELEPHONE	22,374	22,226	25,000	25,000
P0382	FIRE INCID-EQUIP REPLACE	7,827	12,708	12,000	12,000
P0383	FIRE INCID-LAUNDRY	3,408	1,477	4,000	4,000
P0384	FIRE INCID-EQUIP REPAIR	3,324	2,273	4,000	4,000
P0385	FIRE INCID-FIRE HOSE	0	3,332	3,000	3,000
P0386	FIRE INCID-VEH MAINT	51,385	78,657	73,000	68,000
P0387	FIRE INCID-OPERATIONS	23,582	28,916	30,000	30,000
P0388	FIRE INCID-FIRE PREV INS	83	0	500	500
P0389	FIRE INCID-RADIO MAINT	1,645	1,051	8,000	8,000
P0391	FIRE INCID-UNIFORM ALLOW	39,350	39,950	39,950	45,450
P0392	FIRE INCID-AMBUL EQUIP	36,561	40,991	30,000	30,000
P0393	FIRE INCID-TRANS FUEL	42,203	48,692	40,000	28,000
P0398	FIRE-NEW UNIFORMS	21,651	10,462	22,000	22,000
P0948	FIRE INCID-MUTUAL AID	2,000	2,000	2,000	2,000
3 2042 FIRE INCIDENTALS		270,748	310,358	316,550	305,050
P7068	FIRE DEPT-TRAINING	208,938	164,798	164,000	177,650
4 2043 FIRE TRAINING		208,938	164,798	164,000	177,650

FIRE DEPARTMENT**Proposed Budget
FY 2016
Department #204**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0364	FIRE - HOLIDAY PAY	181,529	172,275	174,791	185,274
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5	2044 FIRE HOLIDAY PAY	181,529	172,275	174,791	185,274
P0365	FIRE - OVERTIME & RECALL	80,056	90,996	112,000	100,000
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6	2045 FIRE OVERTIME & RECALL	80,056	90,996	112,000	100,000
P0367	FIRE - SUBSTITUTION PAY	706,417	638,567	658,000	658,000
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7	2046 FIRE SUBSTITUTION PAY	706,417	638,567	658,000	658,000
P0368	FIRE - INCENTIVE PAY	15,500	15,500	15,500	15,500
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8	2047 FIRE INCENTIVE PAY	15,500	15,500	15,500	15,500
P0369	FIRE - EMT PAY	262,355	258,600	268,803	295,000
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9	2048 FIRE EMT PAY	262,355	258,600	268,803	295,000
P0371	FIRE - DISPATCHER PAY	178,921	183,845	194,359	224,741
P0985	FIRE DISPATCH - FLSA	0	0	9,635	9,635
P2369	FIRE DISPATCHER - HOLIDAY PAY	9,387	9,655	9,716	9,751
P2370	FIRE DISPATCHERPAY - OT & PT	74,311	80,125	57,000	57,000
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10	2049 FIRE DISPATCHER PAY	262,619	273,625	270,710	301,127
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204	FIRE DEPARTMENT	6,319,625	6,126,840	6,057,928	6,549,019

FIRE ALARM SYSTEM**Proposed Budget
FY 2016
Department #205**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0410	FIRE ALARM - UTILITIES	0	592	1,125	1,115
P0411	FIRE ALARM-MATERIALS	6,202	12,735	14,673	48,973
P0412	FIRE ALARM-LABOR	4,611	865	7,037	14,270
		-----	-----	-----	-----
I	2052 FIRE ALARM MAINTENANCE	10,813	14,192	22,835	64,358
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	205 FIRE ALARM SYSTEM	10,813	14,192	22,835	64,358

POL/FIRE BLDG. MAINT.**Proposed Budget
FY 2016
Department #206**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0400	P/F BLDG-ELECTRICITY	169,551	180,191	200,000	200,000
P0401	P/F BLDG-HEAT	43,892	47,399	55,000	55,000
P0402	P/F BLDG - WATER	7,942	8,897	8,000	8,000
P0403	P/F BLDG-CUST SUPPL	16,415	17,410	19,000	19,000
P0404	P/F BLDG-GROUNDS MAINTENANCE	2,444	2,596	8,500	8,500
P0405	P/F BLDG-EQUIP REPAIR	11,590	12,181	10,000	10,000
P2349	POL/FIRE BLDG-MAINT CONTRACTS	76,548	47,830	43,000	43,000
P2350	POL/FIRE BLDG SERVICE CONTRACT	10,190	11,120	10,000	10,000
P2351	POL/FIRE BLDG ANNUAL TESTING	11,506	3,760	12,250	12,250
P2352	POL/FIRE BLDG-REPAIR/MAINT	35,328	82,534	23,500	23,500
P2353	POL/FIRE BLDG EQUIP LEASE	584	144	1	1,068
P4016	P/F BLDG-MAINT(MISC)	429	300	200	200
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I	2064 MAINT POL/FIRE BLDG	386,419	414,362	389,451	390,518
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206	POL/FIRE BLDG. MAINT.	386,419	414,362	389,451	390,518

BUILDING INSPECTOR**Proposed Budget****FY 2016****Department #220**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0418	BLDG INSP SAL-BLDG INSP	98,926	100,904	102,922	105,495
P0419	BLDG INSP SAL-ASST BLDG INSP	71,864	72,900	74,768	72,226
P0420	BLDG INSP SAL-CLERK	59,088	59,965	61,762	63,306
P0421	BLDG INSP SAL-LONGEVITY	3,300	3,500	3,700	4,850
P0423	BLDG INSP SAL-SUB CLERK	1,001	2,241	3,515	3,515
P0436	P&G INSP SAL-P&G INSPECTOR	63,570	64,512	66,402	68,062
P0437	P&G INSP SAL-SUBSTITUTE P&G	1,244	2,022	3,588	3,588
P0441	WIRING INSPECTOR SALARY	63,570	64,512	66,402	68,062
P0443	WIRING INSPECTOR-SALARY OF SUB	0	1,237	3,588	3,588
P0878	BLDG INSP SAL-ATTEND INCENT	2,885	1,800	0	
P3027	BLDG INSP SAL CLERK - EYEWEAR	0	0	250	250
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1	2201 BLDG INSPECTOR SALARIES	365,448	373,593	386,897	392,942
P0417	BLDG INSP INCID-TELEPHONE	2,116	2,179	2,268	2,700
P0425	BLDG INSP INCID-DUES/SUB	30	412	500	500
P0426	BLDG INSP INCID-OFC SUPP	783	561	800	800
P0427	BLDG INSP INCID-PRINTING	45	49	100	100
P0428	BLDG INSP INCID - TRAV ALLOW	3,800	3,800	3,800	4,000
P0429	BLDG INSP INCID-POSTAGE	692	900	1,000	1,100
P0431	BLDG INSP INCID-MEETING	782	580	550	600
P0432	BLDG INSP INCID-SCHOOL	570	1,067	1,250	1,250
P0434	BLDG INSP - MISC	0	15	30	30
P0435	BLDG INSP INCID - SUB TVL ALLW	3,700	3,392	3,700	3,900
P0440	P&G INSPECTOR INCID-TRAVEL	3,700	3,700	3,700	2,400
P0444	WIRING INSP. INCID-TRAVEL	3,700	3,700	3,700	2,400
P4048	BLDG INSP INCID-SEALER/WTS EXP.	337	484	500	1,500
P7406	BLDG INSP INCID-CLOTH ALLOW	500	500	500	500
		-----	-----	-----	-----
2	2202 BLDG INSPECTOR INCIDENTALS	20,755	21,339	22,398	21,780
P0422	BLDG INSP - OVERTIME	3,306	3,167	3,000	3,000
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3	2204 BLDG INSPECTOR OVERTIME	3,306	3,167	3,000	3,000
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220	BUILDING INSPECTOR	389,509	398,099	412,295	417,722

INSECT/PEST EXTERM

**Proposed Budget
FY 2016
Department #240**

[illegible]

**Proposed Budget
FY 2016
Department #250**

250

ANIMAL CONTROL**Proposed Budget
FY 2016
Department #260**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0469	ANIMAL CTL SAL - SUBSTITUTE	20,600	20,134	21,700	21,700
P0470	ANIMAL CONTROL OFC SALARY	50,478	51,504	51,363	54,316
P0920	ANIMAL CONTROL SAL-ATT INCENT	210	210	210	
P0921	ANIMAL CONTROL OFC LONGEVITY	750	750	750	800
P3006	ANIMAL CTL SAL-CPR/FIRST AID	250	0	250	250
P3067	ANIMAL CTL-WEEKEND STIPENED	0	0	0	1,560
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I 2601	DOG OFFICER SALARIES	72,288	72,598	74,273	78,626
P0471	ANML CTRL INCID-ADVERTIS	0	0	85	85
P0472	ANML CTRL INCID-OFC SUPP	196	165	250	250
P0473	ANML CTRL INCID-PRINTING	0	0	150	150
P0474	ANML CTRL INCID-POSTAGE	138	92	150	150
P0475	ANML CTRL INCID-TRV ALLW	3,001	2,350	2,000	2,000
P0476	ANML CTRL INCID-EQUIP RE	188	495	300	300
P0477	ANML CTRL INCID-NEW UNIF	500	500	500	650
P0478	ANML CTRL INCID-ANML SUP	54	395	400	400
P0479	ANML CTRL INCID-DUES & SUBS.	50	125	20	20
P0480	ANML CTRL INCID-CRT FEES	0	0	40	40
P0481	ANML CTRL INCID - TELEPHONE	821	235	1,200	1,200
P2282	ANML CTRL INCID-UTILITIES	621	710	1,000	1,000
P4017	ANML CTRL INCID-KENNELS	1,094	1,389	800	800
P4055	ANML CTRL INCID-EMER TREATMENT	0	0	1,000	1,000
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2 2602	DOG OFFICER INCIDENTALS	6,663	6,456	7,895	8,045
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260	ANIMAL CONTROL	78,951	79,054	82,168	86,671

BOARD OF HEALTH**Proposed Budget****FY 2016****Department #301**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0483	BD HEALTH SAL-SUP/DIRECTOR	91,613	95,160	97,063	99,490
P0484	BD HEALTH SAL-PERS SERV	232,831	253,553	266,585	276,684
P0485	BD HEALTH SAL-PART TIME	52,544	49,950	51,029	50,762
P0486	BD HEALTH SAL-LONGEVITY	1,300	750	1,250	1,450
P0925	BD HEALTH SAL-ATTEND INCENT	0	180	0	
P3028	BD OF HEALTH SAL - EYEWEAR	0	0	250	250
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I	3011 BD HEALTH SALARIES	378,288	399,593	416,177	428,636
P0487	BD HEALTH INCID-DUES/SUB	2,789	1,722	1,700	1,700
P0488	BD HEALTH INCID-OFC SUPP	2,333	3,313	2,800	3,000
P0489	BD HEALTH INCID-PRINTING	43	465	500	450
P0490	BD HEALTH INCID-TRV ALLW-DIR	2,200	2,200	2,200	2,200
P0491	BD HEALTH INCID-TELEPHONE	279	0	200	200
P0492	BD HEALTH INCID-MISC	50	304	300	200
P0493	BD HEALTH INCID-CONTAG	166	0	200	200
P0494	BD HEALTH INCID-DENTAL	1,381	1,692	2,000	2,000
P0495	BD HEALTH INCID-TRV NURS	1,000	1,000	1,000	1,000
P0499	BD HEALTH INCID - ADVERTISING	0	179	200	150
P2979	BD HEALTH INCID- TRV ALLOW AD	2,200	2,200	2,200	2,200
P5078	BD HEALTH INCID-TRV ALLOW-SAN	2,200	2,200	2,200	2,200
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2	3012 BD HEALTH INCIDENTALS	14,641	15,275	15,500	15,500
P2946	HAZARDOUS WASTE PROGRAM	19,000	20,000	40,000	40,000
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3	3014 HAZARDOUS WASTE PROGRAM	19,000	20,000	40,000	40,000
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301	BOARD OF HEALTH	411,929	434,868	471,677	484,136

SEWER DEPARTMENT**Proposed Budget
FY 2016
Department #310**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0502	SEWER MAINT - CONTRACT WORK	14,517	6,313	12,350	12,350
P0503	SEWER MAINT-LEASE/SER	3,160	250	500	500
P0504	SEWER MAINT-EQUIP&MATL	25,770	31,063	25,500	25,500
P0505	SEWER MAINT-PUMPING STATIONS	6,811	11,885	9,000	9,000
P0506	SEWER MAINT.-POLICE DETAILS	2,357	2,521	2,400	2,400
P7212	SEWER MAINT-REMOVAL OF WASTE	960	0	2,500	2,500
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1	3104 SEWER MAINTENANCE	53,575	52,032	52,250	52,250
P0510	SEWERS PARTICULARS	0	4,619	2,375	2,375
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2	3106 PARTICULAR SEWERS	0	4,619	2,375	2,375
P0447	SEWER I & I WORK	4,227	13,825	14,250	5,000
P2697	SEWER I & I STUDY	0	0	0	25,000
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3	3108 MWRA SEWER I&I-	4,227	13,825	14,250	30,000
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310	SEWER DEPARTMENT	57,802	70,476	68,875	84,625

DRAIN MAINTENANCE**Proposed Budget
FY 2016
Department #320**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0458	DRAIN MAINT-POLICE DETAILS	3,312	1,028	2,400	2,400
P0514	DRAIN MAINT-CONTR WORK	19,952	19,976	91,850	91,850
P0515	DRAIN MAINT-MATL&EQUIP	9,047	9,539	6,000	6,000
P0516	DRAIN MAINT-DEPT EXP	34	0	1,000	1,000
P7213	DRAIN MAINT-REMOVAL OF WASTE	0	0	2,000	2,000
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<i>I</i>	3204 DRAIN MAINTENANCE	32,345	30,543	103,250	103,250
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	320 DRAIN MAINTENANCE	32,345	30,543	103,250	103,250

MATERIALS RECYCLING CENTER**Proposed Budget****FY 2016****Department #330**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0140	MAT'L RECYCLE CTR-MONITOR WELL	24,000	21,000	21,000	25,000
P0507	MAT'L RECYCLE CTR-PAVING/DRAIN	0	0	1,000	1,000
P0521	MAT'L RECYCLE CTR-POL DETAILS	0	0	100	100
P0522	MAT'L RECYCLE CTR-CONTR WORK	18,725	17,900	15,900	15,900
P0523	MAT'L RECYCLE CTR-EQUIP REPAIR	1,500	743	3,000	3,000
P0524	MAT'L RECYCLE CTR-MAT'L & EQUI	3,447	4,637	5,000	5,000
P0525	MAT'L RECYCLE CTR-ENG SERVICE	900	3,000	500	500
P1424	MAT'L RECYCLE CTR-UTILITIES	940	863	1,500	1,500
P1490	MAT'L RECYCLE CTR-ODOR CONTROL	150	0	500	500
P7214	MAT'L RECYCLE CTR-WASTE REMOVA	1,695	4,475	6,500	6,500
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<i>I</i>	3304 MATERIALS RECYCLE CTR MAINT.	51,357	52,618	55,000	59,000
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	330 MATERIALS RECYCLING CENTER	51,357	52,618	55,000	59,000

REFUSE REMOVAL**Proposed Budget
FY 2016
Department #340**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2374	REFUSE REMOVAL-MSW COLL & DISP	1,309,316	1,080,197	1,148,000	1,176,500
P2375	REFUSE REMOVAL-RECYCLE COL&DIS	326,976	319,072	350,400	359,000
P2376	REFUSE REMOVAL-WHITE GOODS COL	6,000	5,775	8,700	8,700
P2377	REFUSE REMOVAL-BULK ITEMS COLL	6,135	7,150	13,000	13,000
P2378	REFUSE REMOVAL-MSW CONTAIN C&D	33,168	47,804	65,000	66,000
P2380	REFUSE REMOVAL-MISC. EXPENSES	7,856	3,183	12,500	12,500
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<i>I</i>	3400 REFUSE REMOVAL	1,689,451	1,463,181	1,597,600	1,635,700
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	340 REFUSE REMOVAL	1,689,451	1,463,181	1,597,600	1,635,700

PUBLIC WORKS**Proposed Budget****FY 2016****Department #401**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0532	PUB WKS SAL-SUPT	132,822	135,479	138,189	141,643
P0533	PUB WKS SAL-ASST SUPT	98,926	100,904	102,922	105,495
P0535	PUB WKS SAL-SR ADMIN ASST	51,292	53,698	55,373	57,248
P0537	DPW - ADMIN SALARIES-GEN FORMN	157,877	165,851	171,082	180,255
P0558	PUB WORKS SAL - BUSINESS MGR	65,502	68,818	72,306	76,357
P1015	PUB WKS ADMIN SAL-ATTEND INCEN	990	0	0	
P2584	PUB WKS-SAL RECYCLE COORD	25,354	25,862	26,379	27,038
P3029	PUB WKS SAL- CLERK EYEWEAR	0	0	250	250
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1	4011 PUBLIC WORKS ADMIN SAL	532,763	550,612	566,501	588,286
P0541	PUB WORKS INCID-MATER. & EQUIP	281	2	1,500	1,500
P0542	PUB WKS INCID-DUES/SUBSC	2,620	4,498	4,000	4,000
P0543	PUB WKS INCID-OFC SUPPL	5,013	8,661	7,000	7,000
P0544	PUB WKS INCID-PRINTING	624	3,743	700	700
P0545	PUB WKS INCID-POSTAGE	218	491	400	400
P0546	PUB WKS INCID-TELEPHONE	10,413	11,673	13,200	13,200
P0547	PUB WKS INCID-UTILITIES	30,797	33,289	24,900	24,900
P0548	PUB WKS INCID-REP & REP	4,746	3,135	5,515	5,515
P0549	PUB WKS INCID-PROT CLOTH	3,822	0	1,000	1,000
P0550	PUB WKS INCID-MEDICAL	0	850	1,000	1,000
P0551	PUB WKS INCID-WORK CLOTH	29,261	24,297	25,900	25,900
P0552	PUB WORKS INC - CUST. SUPPLIES	3,591	4,223	8,000	8,000
P0555	PUB WORKS - LEASE SERVICES	259	0	0	
P0556	PUB WORKS - ADVERTISING	239	104	400	400
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2	4012 PUBLIC WORKS INCIDENTALS	91,884	94,966	93,515	93,515
P0560	GAR MAINT-EQUIP REPAIR	116,955	153,916	110,000	110,000
P0561	PUBLIC WORKS-MISC	2,169	1,590	1,500	1,500
P0626	GAS MAINTENANCE-GAS TANKS	5,521	2,926	8,000	8,000
P2748	GAR MAINT - SECURITY / SAFETY	4,000	0	0	
P4019	GAR MAINT-GAS&OIL	204,162	250,454	266,083	214,502
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3	4014 GARAGE MAINTENANCE	332,807	408,886	385,583	334,002
P0536	PUB WKS SAL-WAGES	360,670	450,253	2,042,601	2,081,498
P0539	PUB WKS SAL-LONGEVITY	12,625	13,275	7,750	13,925
P0540	PUB WKS SAL-SUMMER HELP	45,545	52,168	72,800	72,800
P0591	DPW WAGES-WATER MAINT.	276,311	270,213	0	
P0593	DPW WAGES-PARKS MAINT.	43,640	40,758	0	
P0594	DPW WAGES-GARAGE MAINT.	110,858	112,477	0	
P0596	DPW WAGES-HIGHWAY	901,174	975,782	0	
P0598	DPW WAGES-SEWER MAINT.	42,249	44,338	0	
P1030	PUB WKS SAL-ATTEND INCENT	7,380	4,699	0	
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4	4015 PUBLIC WORKS LABORERS	1,800,452	1,963,963	2,123,151	2,168,223

PUBLIC WORKS**Proposed Budget
FY 2016
Department #401**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0538	PUBLIC WORKS OVERTIME	73,076	83,618	28,136	28,136
P0738	DPW-MANAGERIAL STANDBY O.T.	26,847	26,503	26,297	26,297
P1790	DPW WAGES-WATER LEAK O.T.	26,120	18,189	25,689	25,689
P1978	DPW WAGES-HIGHWAY MAINT O.T.	2,473	2,597	34,000	34,000
P2636	DPW WAGES-SEWER PLUGGED O.T.	12,305	13,205	11,797	11,797
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5	4016 PUBLIC WORKS OVERTIME	140,821	144,112	125,919	125,919
P2685	PUB WKS-YARD PRELIM DESIGN	570	0	0	
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6	4017 PUBLIC WORKS STUDY	570	0	0	0
P0720	D.P.W. - NEW EQUIPMENT	162,966	86,712	0	
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7	4018 D.P.W. - NEW EQUIPMENT	162,966	86,712	0	0
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401	PUBLIC WORKS	3,062,263	3,249,251	3,294,669	3,309,945

WATER DEPARTMENT**Proposed Budget
FY 2016
Department #410**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1800	WATER MAINT-HIRED EQUIP	0	7,040	4,000	4,000
P1801	WATER MAINT-POSTAGE	60	11	900	900
P1802	WATER MAINT-MATERIALS	47,718	51,358	40,000	40,000
P1803	WATER MAINT-NEW METERS	25,369	16,344	15,000	15,000
P1804	WATER MAINT-METER REP	635	201	3,000	3,000
P1805	WATER MAINT-FLOW/LEAK	0	266	5,000	5,000
P1806	WATER MAINT-STOCK/TOOLS	6,346	10,563	5,000	5,000
P1808	WATER MAINT-MISC	159	242	500	500
P1809	WATER MAINT-PROTECTIVE GEAR	238	1,220	3,000	3,000
P1810	WATER MAINT-POLICE DETAILS	9,841	5,474	7,000	7,000
P1813	WATER MAINT - ADVERTISING	0	112	1,000	1,000
P1821	WATER MAINT-LARGE METER PROG	5,056	1,934	7,500	7,500
P1863	WATER MAINT-WATER MTR TESTING	0	0	1,500	1,500
P1864	WATER MAINT-PIPE MAINTENANCE	4,603	13,597	15,000	15,000
P1892	WATER MAINT-CONSULTANT	8,255	6,325	2,000	2,000
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I	4104 WATER MAINTENANCE	108,280	114,687	110,400	110,400
P1032	WATER OPER-AMR SYSTEMS MAINT	44,689	87,904	158,750	85,500
P1066	WATER OPER-SAFETY PROGRAM	450	1,375	3,000	3,000
P1812	WATER OPERATIONS - ADVERTISING	1,389	714	1,500	1,500
P1815	WATER OPER-TELEPHONE	7,169	7,766	7,500	7,500
P1816	WATER OPER - UTILITIES	19,744	16,431	12,000	15,000
P1817	WATER OPER-BLDG/GRD REP	25,441	21,553	4,000	4,000
P1818	WATER OPER-MISC	1,060	1,524	1,000	1,000
P1819	WATER OPER-SAMPLE TEST	100	262	500	500
P1820	WATER OPERATIONS - PERMIT FEES	315	315	2,000	2,000
P1827	WATER OPERATIONS-FLOW RECORD	2,592	9,448	5,000	5,000
P2871	WATER OPERATIONS - SDWA ASSESS	9,792	9,454	11,000	11,000
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2	4105 WATER OPERATIONS	112,741	156,746	206,250	136,000
P1822	WATER SERV CONNECT-POLICE DET.	2,851	991	1,500	1,500
P1823	WATER SERVICE CONNECTION	3,133	5,009	4,500	4,500
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3	4106 WATER SERVICE CONNECTION	5,984	6,000	6,000	6,000
P1825	WATER CONSTR.-POLICE DETAILS	2,915	0	500	500
P2777	WATER CONST-CROSS CONN PROGRAM	30,776	33,721	33,225	33,225
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4	4107 WATER DEPT CONSTR.	33,691	33,721	33,725	33,725
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410	WATER DEPARTMENT	260,696	311,154	356,375	286,125

CEMETERY DEPARTMENT**Proposed Budget
FY 2016
Department #420**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1072	CEMETERY SAL - ATTEND INCENT	43	765	0	
P1930	CEMETERY SAL-WAGES	335,549	328,244	374,430	381,408
P1931	CEMETERY SAL-SUMMER TMP	19,820	25,658	20,800	20,800
P1933	CEMETERY SAL-LONGEVITY	750	0	0	
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1	4201 CEMETERY SALARIES	356,162	354,667	395,230	402,208
P1940	CEMETERY MAINT-DUES/SUBS	350	198	320	320
P1941	CEMETERY MAINT-CONT WORK	5,463	4,583	2,500	2,500
P1942	CEMETERY MAINT-PRINTING	80	0	100	100
P1943	CEMETERY MAINT-TELEPHONE	1,146	938	1,100	1,100
P1944	CEMETERY MAINT-UTILITIES	12,986	14,406	13,250	13,250
P1945	CEMETERY MAINT-GASOLINE	9,582	11,802	22,687	17,735
P1946	CEMETERY MAINT-EQUIP REP	9,715	7,906	10,000	10,000
P1947	CEMETERY MAINT-PLANTS	600	2,513	1,300	4,800
P1948	CEMETERY MAINT-MATERIALS	11,184	12,159	9,500	9,500
P1951	CEMETERY MAINT-WORK CLTH	3,950	4,470	4,200	4,200
P1952	CEMETERY MAINT-HIRED EQUIP	0	450	500	500
P1953	CEMETERY MAINT-MISC	32	54	200	200
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2	4202 CEMETERY INCIDENTALS	55,088	59,479	65,657	64,205
P1958	CEMETERY NEW EQUIPMENT	5,000	0	9,000	9,000
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3	4203 CEMETERY NEW EQUIPMENT	5,000	0	9,000	9,000
P1961	CEMETERY CHAPEL RENOV	18,322	6,679	20,000	10,000
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4	4204 CEMETERY - CHAPEL RENOVATIONS	18,322	6,679	20,000	10,000
P1932	CEMETERY SAL-OVERTIME	22,032	24,152	25,500	25,500
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5	4205 CEMETERY OVERTIME	22,032	24,152	25,500	25,500
P1959	CEMETERY OFFICE RENOVATIONS	475	472	475	475
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6	4206 CEMETERY OFC RENOV	475	472	475	475
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420	CEMETERY DEPARTMENT	457,079	445,449	515,862	511,388

CEMETERY IMPROVEMENTS**Proposed Budget
FY 2016
Department #421**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1965	CEMETERY IMPR-CONT WORK	9,750	18,357	14,000	2,000
P1968	CEMETERY IMPR-MISC	0	17,595	17,500	17,900
P1969	CEMETERY IMPR-MATERIALS	10,547	14,634	13,000	10,000
P1970	CEMETERY IMPR-ASPHALT	450	0	11,500	11,500
P1971	CEMETERY IMPR-MARKERS	1,430	1,851	3,000	3,000
P1972	CEMETERY IMPR-TREE WORK	15,918	16,041	8,595	10,245
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<i>I</i>	4212 CEMETERY IMPROVEMENTS	38,095	68,478	67,595	54,645
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	421 CEMETERY IMPROVEMENTS	38,095	68,478	67,595	54,645

HIGHWAY MAINT**Proposed Budget****FY 2016****Department #430**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0562	HIGHWAY MAINT-POLICE DETAILS	6,395	6,377	2,500	2,500
P0563	HIGHWAY MAINT-LEASE/SERV	0	0	500	500
P0564	HGWY MAINT-PAINTED LINES/MARK	10,886	23,880	45,000	45,000
P0566	HIGHWAY MAINT-ASPHALT	41,722	41,878	55,000	55,000
P0567	HIGHWAY MAINT-WALKS/CURB	5,012	3,100	7,000	7,000
P0568	HIGHWAY MAINT-MATERIALS	25,459	27,890	22,000	22,000
P0569	HIGHWAY MAINT-EQUIP REP	4,401	4,361	7,200	7,200
P0570	HIGHWAY MAINT-BLINKERS	0	0	1,000	1,000
P0571	HIGHWAY MAINT - MISC	853	558	500	500
P0572	HIGHWAY MAINT-HIRED EQUIP	1,710	1,175	1,000	1,000
P0581	HIGHWAY MAINT.-PLAS.LNS	19,933	22,864	5,000	5,000
P0595	HWY MT -STREET SIGNS	35,972	27,644	17,000	17,000
P0740	HIGHWAY MAINT-CRACK SEALING	24,757	23,903	30,000	30,000
P1067	HIGHWAY MAINT-GUARD RAILS	12,216	1,230	5,000	5,000
P1098	HIGHWAY MAINT-INFRA RED PATCH	0	3,300	10,000	10,000
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1	4300 HIGHWAY MAINT	189,316	188,160	208,700	208,700
P0918	HIGHWAY CONST-STATE REIMB	772,639	1,188,176	921,883	1,382,824
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2	4304 HIGHWAY CONST-ST REIMB	772,639	1,188,176	921,883	1,382,824
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430	HIGHWAY MAINT	961,955	1,376,336	1,130,583	1,591,524

PERMANENT SIDEWALKS**Proposed Budget
FY 2016
Department #431**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0582	PERM SIDEWALKS OPERATING	19,638	14,950	19,450	19,450
P0587	PERM SIDEWALKS - POLICE DETAIL	0	0	500	500
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<i>I</i>	4310 PERMANENT SIDEWALKS	19,638	14,950	19,950	19,950
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	431 PERMANENT SIDEWALKS	19,638	14,950	19,950	19,950

431

**Proposed Budget
FY 2016
Department #432**

432

SNOW & ICE REMOVAL**Proposed Budget
FY 2016
Department #433**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0576	SNOW & ICE-SAND/SALT	232,826	305,821	100,000	100,000
P0577	SNOW & ICE-EQUIP REP	76,686	46,373	30,000	30,000
P0578	SNOW & ICE-MISC	6,008	9,843	1,000	1,000
P3295	SNOW & ICE O.T.	196,620	240,488	27,000	27,000
P4020	SNOW/ICE-CONTRACTED SVCS	337,641	463,019	310,000	311,000
P4021	SNOW & ICE - STORM DAMAGE	8,712	10,089	5,000	5,000
P4043	SNOW & ICE - POLICE DETAILS	13,608	9,228	2,000	2,000
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<i>I</i>	4330 SNOW & ICE REMOVAL	872,101	1,084,861	475,000	476,000
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	433 SNOW & ICE REMOVAL	872,101	1,084,861	475,000	476,000

PARKS MAINTENANCE**Proposed Budget
FY 2016
Department #434**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1872	PARKS INCID-VEHICLE MAINT	0	766	500	500
P1874	PARKS INCID-EQUIPT REPAIRS	3,200	1,927	6,000	6,000
P1875	PARKS INCID-MATERIALS	60,024	59,744	25,000	25,000
P1876	PARKS INCID-CONTR WORK	46,291	47,933	174,000	134,000
P1922	PARKS INCID - UTILITIES	2,520	3,216	4,000	4,000
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1	4342 PARKS MAINTENANCE	112,035	113,586	209,500	169,500
P1871	PARKS DEPARTMENT - NEW EQUIP	69,989	0	16,000	23,000
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2	4343 PARKS DEPT - NEW EQUIP	69,989	0	16,000	23,000
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434	PARKS MAINTENANCE	182,024	113,586	225,500	192,500

RECREATION DEPARTMENT

**Proposed Budget
FY 2016
Department #501**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1105	RECREAT SAL - ATTEND INCENT	1,380	960	0	
P1895	RECREAT SAL-SUPT	85,594	87,307	89,052	91,279
P1896	RECREAT SAL - PROGRAM DIRECTOR	66,494	67,583	70,490	72,253
P1897	RECREAT SAL-CLERK	49,140	53,496	54,857	57,600
P1898	RECREAT SAL-CUSTODIAN	101,760	104,632	107,960	108,952
P1899	RECREAT SAL-LONGEVITY	3,150	3,150	5,250	5,500
P1908	RECREAT SAL-OVERTIME	21,086	16,061	21,991	22,461
P1909	RECREAT SAL-DIFFERENTIAL	756	738	770	770
P1997	RECREAT SAL-(ADMIN) ASST.	50,709	51,723	52,757	54,077
P3030	RECREAT SAL - CLERK EYEWEAR	0	0	250	250
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1	5011 REC'N SALARIES (ADMIN)	380,069	385,650	403,377	413,142
P1901	CIVIC INCID - I.D. SUPPLIES	64	142	200	200
P1903	CIVIC INCID-TRAVEL ALLOWANCE	2,193	2,947	2,000	2,000
P1904	CIVIC INCID-TELEPHONE	4,229	3,952	4,000	4,000
P1906	CIVIC - VEHICLE MT & REPAIR	2,743	2,197	2,000	2,000
P1923	CIVIC INCID-PROGRAM SUPPLIES	2,844	2,875	4,500	4,500
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2	5012 RECR'N INCIDENTALS	12,073	12,113	12,700	12,700
P1999	RECREATION-NEW EQUIPMENT	59,686	0	0	
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3	5013 RECREATION NEW EQUIPMENT	59,686	0	0	0
P1905	CIVIC BLDG MAINT-EQUIPT REPAIR	3,576	1,787	5,000	5,000
P1907	CIVIC BLDG - EQUIP LEASE	0	1,283	2,200	2,200
P1911	CIVIC INCID-OFFICE SUPPLIES	3,440	3,317	2,500	2,500
P1912	CIVIC INCID-MAINT/SERV CONTR	21,919	25,374	30,000	30,000
P1914	CIVIC INCID-ELECTRICITY	37,037	43,505	42,000	45,000
P1915	CIVIC INCID-HEAT	7,954	12,039	12,000	12,000
P1916	CIVIC INCID-WATER	6,806	6,576	7,000	8,000
P1917	CIVIC INCID-CUSTOD'L SUPPLIES	7,946	5,363	7,000	7,000
P1918	CIVIC INCID-BLDG REPAIRS	21,730	29,876	26,500	91,500
P1919	CIVIC BLDG MAINT-DUES	1,112	575	1,500	1,500
P1920	CIVIC BLDG MAINT-PRINTING	2,787	3,433	2,750	2,800
P1921	CIVIC BLDG MAINT-POSTAGE	828	735	900	900
P5077	CIVIC BLDG MAINT-WORK CLOTHES	1,000	1,000	1,200	1,200
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4	5014 REC'N MAINT OF BUILDING	116,135	134,863	140,550	209,600
P1900	REC'N WAGES (P/TIME)	52,906	55,984	74,308	82,720
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5	5017 REC'N WAGES (P/TIME)	52,906	55,984	74,308	82,720
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501	RECREATION DEPARTMENT	620,869	588,610	630,935	718,162

PLAYGROUND MAINTENANCE**Proposed Budget
FY 2016
Department #510**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1880	PLAYGROUND MAINT-MATERIALS	273	0	4,000	4,000
P1881	PLAYGROUND MAINT-UTILITIES	33,384	34,037	35,000	40,000
P1882	PLAYGROUND MAINT-POOL MAINT	50,710	44,916	47,000	47,000
P1883	PLAYGROUND MAINT-HIRED EQUIP'T	4,017	2,554	5,000	5,000
P1885	PLAYGROUND MAINT-GROUNDS MAINT	11,340	17,524	15,000	15,000
P1886	PLAYGROUND MAINT- TELEPHONE	758	752	1,625	900
P1887	PLAYGROUND MAINT-EQUIPM'T REP	485	0	2,000	2,000
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1	5102 PLAYGROUND MAINTENANCE	100,967	99,783	109,625	113,900
P1888	PLAYGROUND IMP-NEW EQUIPM'T	0	0	21,500	
P1889	PLAYGROUND IMP-PLAYGRD IMPR'TS	3,361	3,707	6,400	
P3059	PLAYGROUND-PRESCOTT BALLFIELD	0	0	25,000	
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2	5104 PLAYGROUND IMPROVEMENTS	3,361	3,707	52,900	0
P1927	OUTDR.RECR'N-NORWOOD SPEC REC	24,474	29,543	31,525	33,800
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3	5106 OTDR REC-NOR SPEC REC PROGRAM	24,474	29,543	31,525	33,800
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510	PLAYGROUND MAINTENANCE	128,802	133,033	194,050	147,700

OUTDOOR RECREATION TOTALS

**Proposed Budget
FY 2016
Department #521**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1879	OUTDOOR RECREATION-SUMR LABOR	135,081	166,341	185,530	202,820
<i>I</i>	5212 OUTDOOR RECR'N-WAGES	135,081	166,341	185,530	202,820
521	OUTDOOR RECREATION TOTALS	135,081	166,341	185,530	202,820

SCH ADMIN SAL TOTALS**Proposed Budget****FY 2016****Department #600**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0600	SCH ADMIN SAL-SUPERINTENDENT	154,517	157,227	153,392	157,227
P0601	SCH ADMIN SAL-BUSINESS MGR.	114,706	116,736	116,736	119,665
P0603	SCH ADMIN SAL-BALCH ADMIN	96,190	98,841	98,841	101,312
P0604	SCH ADMIN SAL-CALLAHAN ADMIN	115,111	118,173	118,174	121,028
P0605	SCH ADMIN SAL-CLEVELAND ADMIN	100,698	84,966	98,897	101,370
P0606	SCH ADMIN SAL-OLDHAM ADMIN	101,759	104,563	104,563	107,177
P0607	SCH ADMIN SAL-PRESCOTT ADMIN	99,678	102,424	102,424	104,985
P0608	SCH ADMIN SAL-COAKLEY ADM.	280,314	258,794	252,998	324,682
P0609	SCH ADMIN SAL-SENIOR HIGH ADM	227,813	233,737	231,739	235,375
P0610	SCH ADMIN SAL-WILLETT ADMIN.	91,000	93,275	93,275	65,607
P0611	SCH ADMIN SAL-ASST SUPT	205,255	215,001	218,262	225,116
P0612	SCH ADMIN SAL-SCH. COMM. CLERK	12,300	12,300	12,577	12,577
P0613	SCH ADMIN SAL-ATTND OFC	7,131	6,700	29,000	19,000
P0614	SCH ADMIN SAL-CLERKS-WILLETT	35,722	35,298	35,398	17,498
P0615	SCH ADMIN SAL-CLERKS-BALCH	31,714	33,557	33,557	36,114
P0616	SCH ADMIN SAL-CLERKS CALLAHAN	35,142	35,398	35,398	37,498
P0617	SCH ADMIN SAL-CLERKS CLEVELAND	35,042	36,940	35,398	36,798
P0618	SCH ADMIN SAL-CLERKS OLDHAM	33,462	34,196	34,196	31,596
P0619	SCH ADMIN SAL-CLERKS PRESCOTT	35,037	35,298	35,298	37,498
P0620	SCH ADMIN SAL-CLERK COAKLEY MS	46,060	56,912	46,178	47,616
P0621	SCH ADMIN SAL-CLERK HIGH SCH.	89,299	92,980	90,395	96,723
P0622	SCH ADMIN SAL-CONFID SECR.	167,280	172,695	176,624	164,457
P0623	SCH ADMIN SAL-CLERK BUSINESS	141,262	143,003	146,235	152,978
P0625	SCH ADMIN SAL-DIR.COMP.SERVICE	62,615	90,640	90,640	93,359
P0707	SCH ADMIN SAL-PARENT LIAISON	0	1,378	10,000	5,000
P1700	SCH ADMIN SAL-SPECIAL ED COOD.	516,439	527,031	536,969	594,468
P1701	SCH ADMIN SAL- ATHLETIC DIR	95,860	102,712	100,372	103,221
P1702	SCH ADMIN SAL- MUSIC DIRECTOR	96,283	98,645	101,066	104,978
P1704	SCH ADMIN SAL- AV DIRECTOR	69,891	73,797	76,776	80,269
P1707	SCH ADMIN SAL-CLERK TECHNOL.	50,056	50,620	50,429	52,946
P1708	SCH ADMIN SAL-SUB,OT,PEAK LOAD	29,965	22,839	30,000	29,000
P1709	SCH ADMIN SAL- LIB AIDES	24,672	31,538	34,113	33,863
P1710	SCH ADMIN SAL- MUSIC SEC	34,201	34,955	35,106	37,227
P1711	SCH ADMIN SAL- GUID SEC SHS	34,509	35,081	34,646	37,911
P1712	SCH ADMIN SAL- GUID SEC CMS	32,672	32,858	32,858	34,638
P6980	SCH ADMIN SAL-PROG SUPPORT TEC	248,809	305,155	312,190	319,933
I 6000 SCH ADMIN SAL TOTALS		3,552,464	3,686,263	3,744,720	3,880,710
600 SCH ADMIN SAL TOTALS		3,552,464	3,686,263	3,744,720	3,880,710

SCH ADMIN EXP TOTAL**Proposed Budget
FY 2016
Department #601**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0810	SCH ADMIN-ADVERTISING	3,968	3,299	3,000	4,000
P0811	SCH ADMIN-OFC SUPP & SUNDRIES	8,195	5,785	10,000	8,000
P0812	SCH ADMIN-POSTAGE	6,293	5,340	8,000	7,000
P0813	SCH ADMIN-PRINTING AND SUPPL	10,300	4,982	8,000	6,000
P0814	SCH ADMIN-CAR ALLOWANCES	12,800	13,800	13,800	13,200
P0815	SCH ADMIN-SCH.COMMITTEE EXP.	5,802	5,613	20,800	6,500
P0816	SCH ADMIN-ADMINISTRATION EXP.	11,331	12,663	10,700	13,000
P0822	SCH ADMIN-AUDIT	15,005	10,281	18,000	23,000
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1	6010 SCH ADMIN EXP TOTAL	73,694	61,763	92,300	80,700
P0821	SCH ADMIN-LEGAL SERVICES	75,810	55,664	70,000	70,000
P0941	SCH ADMIN - LEGAL SETTLEMENTS	0	134,546	0	
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2	6012 SCH LABOR REL TOTAL	75,810	190,210	70,000	70,000
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601	SCH ADMIN EXP TOTAL	149,504	251,973	162,300	150,700

SCH INSTRU SAL TOTALS**Proposed Budget****FY 2016****Department #602**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0630	SCH INST SAL-HIGH SCHOOL	4,404,444	4,634,767	5,338,822	5,102,237
P0631	SCH INST SAL-COAKLEY MS	3,207,395	3,268,768	3,685,637	3,548,811
P0632	SCH INST SAL-ELEM BALCH	825,710	934,804	1,034,273	1,076,180
P0634	SCH INST SAL-ELEM. CALLAHAN	781,095	873,250	937,523	766,043
P0635	SCH INST SAL-ELEM CLEVELAND	1,048,669	1,146,747	1,268,973	1,278,197
P0636	SCH INST SAL-ELEM OLDHAM	728,097	767,546	840,080	1,009,099
P0637	SCH INST SAL-ELEM PRESCOTT	681,631	744,161	914,668	870,895
P0638	SCH INST. SAL-CONF/OTHER-SHS	2,826	2,814	3,434	3,535
P0639	SCH INST. SAL-SPEC SERV	755,998	771,226	792,403	814,398
P0640	SCH INST SAL-SPEC SERV. ART	154,403	136,593	193,391	168,205
P0641	SCH INST SAL-SPEC SERV LIBRARY	271,241	262,745	307,849	317,320
P0642	SCH INST SAL-SPEC SERV MUSIC	413,255	430,081	478,698	502,477
P0643	SCH INST SAL-SPEC SERV P.E.	216,130	222,611	270,105	285,122
P0644	SCH INST SAL-SPEC SERV.READING	365,859	379,639	414,932	518,701
P0646	SCH INST SAL-SUBST.ELEM.	49,455	33,069	39,375	39,375
P0647	SCH INST SAL-SUBST- COAKLEY MS	49,479	60,056	60,000	60,000
P0648	SCH INST SAL-SUBST HIGH SCHOOL	119,353	84,018	60,000	60,000
P0650	SCH INSTR SAL-FULL DAY KINDER.	1,011,249	1,028,477	1,156,090	1,164,977
P0651	SCH INSTR SAL-CONF/WILLET	1,662	356	986	1,120
P0653	SCH INST. SAL-CONF/OTHER-CMS	1,781	1,325	2,618	2,625
P0654	SCH INST. SAL-CONF/OTHER-BAL	485	0	1,088	1,015
P0656	SCH INST SAL-SPORTS/COACH ELEM	9,499	0	0	
P0657	SCH INST SAL-SPORTS/COACH CMS	11,719	0	0	
P0658	SCH INST SAL-SPORTS/COACH SHS	230,814	155,575	242,567	217,016
P0660	SCH INST SAL-CURR WKSHP	58,577	37,519	40,000	50,000
P0662	SCH INST. SAL-SHS GUIDANCE	256,052	264,269	347,055	357,090
P0663	SCH INST.SAL-CMS GUIDANCE	144,246	162,198	189,309	203,215
P0665	SCH INST SAL- LIBRARIN SHS	66,583	68,449	82,916	85,403
P0667	SCH INSTR SAL- LIBRARIAN CMS	63,129	68,263	75,727	85,403
P0668	SCH INST. SAL-CONF/OTHER-CAL	1,093	0	850	945
P0674	SCH INST. SAL-CONF/OTHER-CLEV	235	809	1,122	1,085
P0675	SCH INST. SAL-CONF/OTHER-OLD	2,620	2,289	1,855	875
P0676	SCH INST. SAL-CONF/OTHER-PRE	1,457	425	918	875
P0677	SCH INST SAL-TCHR SUMMER PAY	1,385,506	1,436,749	0	
P0678	SCH INST SAL-CLUBS & ADV.CMS	16,015	15,572	18,065	18,958
P0679	SCH INST SAL-CLUBS & ADV. SHS	23,537	23,537	26,965	28,225
P0681	SCH INST SAL-LUNCHROOM	9,006	9,006	9,006	9,006
P0682	SCH INST SAL-LUNCHROOM BALCH	9,006	9,006	9,006	9,006
P0683	SCH INST SAL-LUNCHROOM CALLAN.	9,006	9,006	9,006	9,006
P0684	SCH INST SAL-LUNCHROOM CLEVE.	9,006	9,006	9,006	9,006
P0685	SCH INST SAL-LUNCHROOM OLDHAM	9,006	9,006	9,006	9,006
P0686	SCH INST SAL-LUNCHROM PRESCOTT	9,006	9,006	9,006	9,006
P0687	SCH INST SAL-LUNCHROOM CMS	17,952	17,952	18,012	18,012
P0688	SCH INST SAL-LUNCHROOM SHS	18,012	17,962	18,012	18,012
P0695	SCH INST SAL-ADJ.COUNSEL.ELEM	171,728	181,850	227,352	254,995
P0696	SCH INST SAL-SCH PSYCH.ELEM	147,972	152,295	169,081	174,856
P0698	SCH INST SAL- PRE SCHOOL	217,072	272,549	269,355	335,936
P0699	SCH INST SAL-RESOURCE RM ELEM	959,118	908,057	1,015,676	1,115,978
P0700	SCH INST SAL-SPEECH ELEM	340,274	379,667	439,821	478,851
P0701	SCH INST SAL-ADJ.COUNS. CMS	48,159	52,369	58,463	62,693

SCH INSTRUC SAL TOTALS**Proposed Budget****FY 2016****Department #602**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0703	SCH INST SAL-RESOURCE RM. CMS	561,682	619,978	706,684	748,463
P0704	SCH INST SAL-SPEECH CMS	103,290	107,308	111,191	157,159
P0705	SCH INST SAL-ADJ.COUNS. SHS	117,120	141,828	150,158	139,701
P0706	SCH INST SAL-SCH.PSYCH. SHS	49,085	71,543	68,327	81,448
P0709	SCH INST SAL-RESOURCE RM SHS	570,478	605,312	707,093	690,909
P0711	SCH INST SAL-PARA PRO.AIDES	0	0	0	182,890
P0713	SCH INST SAL-SP ED TUTOR.AIDES	24,340	74,807	160,000	161,500
P0714	SCH INST SAL-SP.ED.INST AIDES	1,033,981	1,172,455	1,268,662	1,291,282
P0917	SCH INST SAL - MISCELLANEOUS	33,220	0	0	
P0927	SCH INST SAL-TUITION REIMB.	47,712	59,928	55,000	65,000
P2876	SCH INST SAL-CONF/OTHER-TRAVEL	5,404	5,284	4,200	9,000
P7004	SCH INST SAL-SUB BALCH	43,474	43,218	39,375	39,375
P7005	SCH INST SAL-SUB CALLAHAN	15,815	29,028	39,375	39,375
P7006	SCH INST SAL SUB CLEVELAND	40,862	27,169	39,375	39,375
P7007	SCH INST SAL SUB OLDHAM	27,785	34,098	39,375	39,375
P7008	SCH INST SAL SUB PRESCOTT	27,562	19,606	39,375	39,375
P7648	SCH INSTR SAL-SPEC ED LEAD	69,742	72,054	73,855	76,071
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I 6020	SCH INSTRUC SAL TOTALS	22,107,174	23,139,060	24,600,147	24,953,089
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602	SCH INSTRUC SAL TOTALS	22,107,174	23,139,060	24,600,147	24,953,089

SCH I/S & T/B TOTALS**Proposed Budget****FY 2016****Department #603**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0840	SCH IS/TB-SHS BUSINESS TEXTBK.	4,173	3,465	2,870	2,575
P0841	SCH IS/TB-SHS ENGLISH TEXTBK.	8,479	9,113	7,367	8,969
P0842	SCH IS/TB-SHS FOREIGN LANG TB.	14,239	6,467	5,273	6,277
P0847	SCH IS/TB-SHS MATH TEXTBOOKS	4,004	2,017	2,869	2,573
P0851	SCH IS/TB-SHS SCIENCE TEXTBOOK	53,258	6,424	15,580	7,465
P0852	SCH IS/TB-SHS SOC.STUDIES TB	6,345	7,648	18,190	18,357
P0857	SCH IS/TB-CMS ENGLISH TEXTBOOK	4,593	7,194	6,488	4,553
P0858	SCH IS/TB-CMS FOREIGN LANG. TB	7,187	4,055	4,372	4,145
P0863	SCH IS/TB-CMS MATH TEXTBOOKS	4,310	3,148	3,296	2,957
P0867	SCH IS/TB-CMS SCIENCE TEXTBOOK	23,998	1,849	2,703	1,929
P0868	SCH IS/TB-CMS SOC.STUDIES TB	804	1,293	2,614	2,871
P0869	SCH IS/TB-WILLET	4,654	2,576	8,120	6,696
P0870	SCH IS/TB-BALCH TEXTBOOKS	16,935	15,287	18,395	18,420
P0871	SCH IS/TB-CALLAHAN TEXTBOOKS	15,096	18,007	15,405	13,920
P0872	SCH IS/TB-CLEVELAND TEXTBOOKS	19,572	18,613	22,880	21,360
P0873	SCH IS/TB-OLDHAM TEXTBOOKS	17,891	14,926	12,579	13,680
P0874	SCH IS/TB-PRESCOTT TEXTBOOKS	19,289	10,193	16,185	15,360
P0891	SCH IS/TB-COPIER SUPPLIES SHS	5,015	6,918	8,620	8,620
P0900	SCH IS/TB-SHS COMPUTER SUPP.	8,685	8,736	9,800	9,800
P0901	SCH IS/TB-SHS ADM INST.SUP.	19,273	25,757	22,032	21,100
P0902	SCH IS/TB-SHS ART INST. SUP.	13,474	6,327	14,344	10,755
P0903	SCH IS/TB-SHS A.V. INST.SUP.	3,065	873	3,414	4,022
P0904	SCH IS/TB-SHS BUSINESS I.S.	635	868	943	903
P0905	SCH IS/TB-SHS ENGLISH I.S.	1,287	2,156	1,963	2,327
P0906	SCH IS/TB-SHS FOREIGN LANG I S	6,450	8,726	8,206	8,045
P0907	SCH IS/TB-SHS GUIDANCE I.S.	5,648	11,766	19,233	8,365
P0909	SCH IS/TB-SHS INS/SUP TECH ENG	4,944	5,564	5,187	6,034
P0911	SCH IS/TB-SHS MATH INST. SUPP.	7,223	5,133	4,678	4,480
P0912	SCH IS/TB-SHS MUSIC INST. SUPP	3,131	6,871	5,803	6,570
P0913	SCH IS/TB-SHS P.E. INST.SUPP.	6,800	2,778	3,010	3,158
P0915	SCH IS/TB-SHS SCIENCE INST SUP	24,175	14,422	15,259	15,994
P0916	SCH IS/TB-SHS SOC.STUDIES I.S.	761	457	922	1,197
P0923	SCH IS/TB SHS - DRAMA	2,750	3,246	3,384	3,831
P0931	SCH IS/TB-CMS ADM.INST SUPP	19,987	18,504	22,051	21,073
P0932	SCH IS/TB-CMS ART INST.SUPP.	5,802	4,976	5,188	4,913
P0936	SCH IS/TB-CMS ENGLISH INST. S.	1,791	1,510	1,687	1,666
P0937	SCH IS/TB-CMS FOREIGN LANG I S	6,211	9,445	8,226	6,678
P0940	SCH IS/TB-CMS INS/SUP TECH ENG	4,320	4,373	6,544	5,846
P0942	SCH IS/TB-CMS MATH INST. SUPP.	3,107	2,402	2,288	2,044
P0943	SCH IS/TB-CMS MUSIC INST. SUPP	2,628	3,451	3,085	2,948
P0944	SCH IS/TB-CMS P.E. INST. SUPP.	2,955	2,485	2,691	5,691
P0945	SCH IS/TB CMS - DRAMA	500	618	654	625
P0946	SCH IS/TB-CMS SCIENCE INST. S.	12,132	9,886	12,386	11,836
P0947	SCH IS/TB-CMS SOC.STUDIES I.S.	638	656	1,111	1,008
P0958	SCH IS/TB-ELEM P.E. INST. SUPP	2,749	2,482	2,400	2,276
P0959	SCH IS/TB-ELEM MUSIC INST.SUPP	11,435	6,922	6,900	6,304
P0960	SCH IS/TB-ELEM ART INST. SUPP.	12,950	13,889	14,000	12,257
P0961	SCH IS/TB-BALCH INST.SUPPLIES	18,073	17,075	17,546	19,341
P0962	SCH IS/TB-CALLAHAN INST. SUPP.	14,884	15,405	14,694	14,616
P0963	SCH IS/TB-CLEVELAND INST. SUPP	18,669	21,410	21,824	22,428

SCH I/S & T/B TOTALS**Proposed Budget
FY 2016
Department #603**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0964	SCH IS/TB-OLDHAM INST. SUPP.	20,368	13,933	13,592	14,364
P0965	SCH IS/TB-PRESCOTT INST. SUPP.	12,382	15,638	15,438	16,128
P0969	SCH IS/TB-WILLETT INST. SUPP	24,227	18,748	19,300	18,972
P0991	SCH IS/TB-CENT.ADM. A.V. I.S.	0	377	0	
P0999	SCH IS/TB SCIENCE CLASS RM SUP	8,524	8,493	9,400	9,105
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<i>I</i>	6030 SCH I/S & T/B TOTALS	542,475	435,551	492,989	467,427
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	603 SCH I/S & T/B TOTALS	542,475	435,551	492,989	467,427

SCHOOL CUSTODIAL SAL TOTALS**Proposed Budget
FY 2016
Department #604**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0746	SCH CUST SAL-DIRECTOR	80,000	82,000	82,000	84,050
P0747	SCH CUST SAL-HIGH SCHOOL	366,924	364,247	367,576	341,417
P0748	SCH CUST SAL-COAKLEY	241,279	245,068	245,797	275,138
P0750	SCH CUST SAL-WILLETT	98,743	99,881	99,266	113,286
P0751	SCH CUST SAL-BALCH	129,631	114,253	121,578	136,661
P0752	SCH CUST SAL-CALLAHAN	98,854	100,104	99,966	112,378
P0753	SCH CUST.SAL-CLEVELAND	122,599	117,727	122,228	132,281
P0754	SCH CUST. SAL-OLDHAM	99,155	103,304	101,116	113,731
P0755	SCH CUST SAL-PRESCOTT	98,005	101,719	100,366	112,028
P0756	SCH CUST SAL-CRAFTSMAN	190,500	174,554	123,213	138,229
P0757	SCH CUST SAL-GRNDS CREW	156,473	140,090	164,765	183,128
P0758	SCH CUST SAL-RET.& TEMP WORK	0	0	10,000	
P0759	SCHOOL - BUILDINGS	54,818	53,133	0	36,148
P7099	SCH CUST SAL-CLERICAL	50,092	51,342	0	29,235
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I 6040	SCHOOL CUSTODIAL SAL TOTALS	1,787,073	1,747,422	1,637,871	1,807,710
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604	SCHOOL CUSTODIAL SAL TOTALS	1,787,073	1,747,422	1,637,871	1,807,710

SCH CUST SUP TOTALS**Proposed Budget****FY 2016****Department #605**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1007	SCH CUST SUPP-UNIFORMS	19,723	12,618	17,600	17,600
P1735	SCH CUST SUPPLIES-GEN SUP-BAL	8,919	12,931	5,500	5,500
P1736	SCH CUST SUPPLIES-GEN SUP-CAL	6,284	5,312	4,500	4,500
P1737	SCH CUST SUPPLIES-GEN SUP-CLE	12,679	13,747	5,000	5,000
P1738	SCH CUST SUPPLIES-GEN SUP-OLD	18,387	9,977	4,500	4,500
P1739	SCH CUST SUPPLES-GEN SUP-PRE	4,406	6,316	6,000	6,000
P1740	SCH CUST SUPPLIES-GEN SUP-WIL	9,894	6,312	6,000	6,000
P1741	SCH CUST GENERAL SUP-CMS	14,851	13,864	9,600	9,600
P1742	SCH CUST SUPPLIES-GEN SUP-SHS	19,324	15,601	17,895	17,895
P1743	SCH CUST SUPP-EQUIP REP-BAL	0	1,430	2,790	2,790
P1744	SCH CUST SUPP-EQUIP REP-CAL	0	243	2,580	2,580
P1745	SCH CUST SUPP-EQUIP REP-CLE	0	0	2,790	2,790
P1746	SCH CUST SUPP-EQUIP REP-OLD	0	1,051	2,580	2,580
P1749	SCH CUST SUPP-EQUIP REP-PRE	0	2,028	2,580	2,580
P1750	SCH CUST SUPP-EQUIP REP-WIL	256	3,852	3,640	3,640
P1751	SCH CUST SUPP-EQUIP REP-CMS	276	3,980	4,690	4,690
P1752	SCH CUST SUPP-EQUIP REP-SHS	430	0	2,580	2,580
P1753	SCH CUST SUPP-PAPER GOODS-BAL	721	934	2,940	2,940
P1754	SCH CUST SUPP-PAPER GOODS-CAL	1,192	878	1,470	1,470
P1756	SCH CUST SUPP-PAPER GOODS CLEV	805	2,247	4,620	4,620
P1757	SCH CUST SUPP-PAPER GOODS-OLD	838	1,441	1,680	1,680
P1758	SCH CUST SUPP-PAPER GOODS-PRE	1,792	2,160	2,520	2,520
P1759	SCH CUST SUPP-PAPER GOODS-WIL	2,266	2,265	2,835	2,835
P1760	SCH CUST SUPP-PAPER GOODS-CMS	3,689	5,611	6,825	6,825
P1761	SCH CUST SUPP-PAPER GOODS-SHS	8,434	6,537	8,505	8,505
P1762	SCH CUST SUPP-SWEEP & MOP-BAL	543	566	567	567
P1763	SCH CUST SUPP-SWEEP & MOP-CAL	392	392	525	525
P1764	SCH CUST SUPP-SWEEP & MOP CLEV	559	476	840	840
P1765	SCH CUST SUPP-SWEEP & MOP-OLD	657	606	630	630
P1766	SCH CUST SUPP-SWEEP & MOP-PRE	500	427	578	578
P1767	SCH CUST SUPP-SWEEP & MOP-WIL	510	436	630	630
P1768	SCH CUST SUPP-SWEEP & MOP-CMS	725	782	840	840
P1769	SCH CUST SUPP-SWEEP & MOP-SHS	1,753	1,289	1,260	1,260
P2311	SCH CUST SUPP-EQ REP-SAVAGE	0	0	2,580	1,580
I 6050 SCH CUST SUP TOTALS		140,805	136,309	140,670	139,670
605 SCH CUST SUP TOTALS		140,805	136,309	140,670	139,670

SCH AUX AGENCY SALARIES TOTALS**Proposed Budget
FY 2016
Department #606**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0781	SCH AUX SAL-NURSE SUPV	4,705	4,705	4,705	4,705
P0782	SCH AUX SAL-NURSES	529,187	526,318	610,501	654,620
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I	6060 SCH AUX AGENCY SALARIES TOTALS	533,892	531,023	615,206	659,325
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	606 SCH AUX AGENCY SALARIES TOTALS	533,892	531,023	615,206	659,325

SCH AUX AGCY INCID TOTALS**Proposed Budget
FY 2016
Department #607**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1300	SCH AUX AGCY-LIB BKS-WILLET	1,797	1,593	1,584	1,488
P1301	SCH AUX AGCY-LIB BKS-BALCH	4,651	3,821	2,830	3,070
P1302	SCH AUX AGCY-LIB BKS-CALLAHAN	4,407	3,691	2,370	2,320
P1303	SCH AUX AGCY-LIB BKS-CLEVELAND	6,390	3,822	3,520	3,560
P1304	SCH AUX AGCY-LIB BKS-OLDHAM	4,221	3,370	2,310	2,280
P1305	SCH AUX AGCY-LIB BKS-PRESCOTT	4,549	3,485	2,490	2,560
P1306	SCH AUX AGCY-LIB BKS-CMS	5,012	3,481	4,494	5,236
P1307	SCH AUX AGCY-LIB BKS-SHS	16,608	16,955	10,160	12,324
P1315	SCH AUX AGCY-NURSE SUPPLIES	16,242	12,698	8,827	8,827
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I 6070	SCH AUX AGCY INCID TOTALS	63,877	52,916	38,585	41,665
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607	SCH AUX AGCY INCID TOTALS	63,877	52,916	38,585	41,665

SCH CONT FEE & SERV TOTALS**Proposed Budget****FY 2016****Department #608**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1313	SCH CONT FEES-COPIES/LEASES	65,489	64,617	109,000	99,000
P1331	SCH CONT FEE-GRAD SHS	7,154	6,932	8,000	8,000
P1333	SCH CONT FEE-TEST PROG	4,506	9,036	5,959	4,050
P1334	SCH CONT FEE-DUES	827	2,292	3,020	1,705
P1335	SCH CONT FEE-DUES-BALCH	468	150	1,000	1,070
P1336	SCH CONT FEES-DUES CALLAHAN	569	639	1,625	1,090
P1337	SCH CONT FEES-DUES CLEVELAND	889	778	1,240	1,564
P1338	SCH CONT FEES-DUES OLDHAM	795	755	1,035	1,042
P1339	SCH CONT FEES-DUES PRESCOTT	875	719	1,195	1,094
P1340	SCH CONT FEES- DUES CMS	85	970	300	1,747
P1341	SCH CONT FEES- DUES SHS	4,485	4,620	5,000	5,000
P1349	SCH CONT FEE- COMP SUPPLIES	153,507	127,105	76,500	75,500
P1350	SCH CONT FEES - COMPUTER MAINT	44,269	28,584	20,135	34,000
P1359	SCH CONT FEES-COPIER/SERV.CONT	32,917	18,835	45,000	35,000
P1366	SCH CONT FEE- TEC ASSESSMENT	24,764	25,150	24,821	17,938
P1474	SCH CONT FEES-APPLIC/SOFTWARE	128,595	136,206	159,995	152,130
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I 6080	SCH CONT FEE & SERV TOTALS	470,194	427,388	463,825	439,930
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608	SCH CONT FEE & SERV TOTALS	470,194	427,388	463,825	439,930

SCH UTILITIES TOTALS**Proposed Budget****FY 2016****Department #609**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1310	SCH UTIL - TELEP - BAL	1,012	544	1,500	1,500
P1311	SCH UTIL - TELEP - CAL	1,041	1,159	1,500	1,500
P1319	SCH UTIL - TELEP - CLE	1,575	1,262	2,000	2,000
P1324	SCH UTIL - TELEP - OLD	1,193	1,161	2,000	2,000
P1343	SCH UTIL - TELEP - PRE	1,071	955	1,500	1,500
P1384	SCH UTIL - TELE- WILLETT	220	1,123	2,000	2,000
P1389	SCH UTIL-ELECT CMS	220,945	222,578	247,764	232,764
P1390	SCH UTIL - ELECT SHS	275,417	278,068	301,000	286,000
P1407	SCH UTIL - WATER - SHS	12,966	10,947	8,353	8,353
P1408	SCH UTIL - WATER - CMS	12,615	14,283	15,000	15,000
P1416	SCH UTIL - GAS - SHS	55,275	60,008	71,000	66,000
P1417	SCH UTIL - GAS - CMS	626	639	1,226	1,226
P1426	SCH UTIL - TELEP - SHS	13,984	11,084	12,000	12,000
P1427	SCH UTIL - TELEP - CMS	1,358	473	3,500	3,500
P1430	SCH TELEPHONE-ADMINISTRATION	28,455	24,738	32,072	32,072
P1722	SCH UTIL-TELEPHONE EQUIPMENT	895	0	2,652	2,652
P1770	SCH UTIL - OIL - BAL	46,329	37,485	37,485	37,485
P1771	SCH UTIL - OIL - CAL	45,432	55,853	35,000	46,000
P1778	SCH UTIL - ELECT - BAL	26,067	25,848	26,991	26,991
P1779	SCH UTIL - ELECT - CAL	22,047	24,272	27,960	27,960
P1780	SCH UTIL - ELECT - CLE	20,993	20,115	23,061	23,061
P1781	SCH UTIL - ELECT - OLD	43,046	44,178	44,711	44,711
P1782	SCH UTIL - ELECT - PRE	29,901	30,061	30,000	30,000
P1783	SCH UTIL - ELECT - WIL	63,515	81,212	77,000	77,000
P1784	SCH UTIL - GAS - BAL	1,193	1,138	2,500	2,500
P1785	SCH UTIL - GAS - CAL	426	408	800	800
P1786	SCH UTIL - GAS - CLE	41,517	45,318	47,000	47,000
P1787	SCH UTIL - GAS - OLD	29,728	32,183	31,875	31,875
P1788	SCH UTIL - GAS - PRE	30,404	37,302	31,875	31,875
P1792	SCH UTIL - WATER - BAL	4,715	5,215	7,275	7,275
P1793	SCH UTIL - WATER - CAL	5,716	6,504	6,000	6,000
P1794	SCH UTIL - WATER - CLE	6,382	7,820	5,000	5,000
P1795	SCH UTIL - WATER - OLD	8,292	7,364	8,000	8,000
P1861	SCH UTIL - WATER - PRE	4,397	4,937	4,000	4,000
P1893	SCH UTIL - WATER - WIL	8,238	9,469	8,353	8,353
P2361	SCH UTIL - ELEC- ADMIN	6,444	60,000	60,000	55,000
P2362	SCH - UTIL - WATER - ADMIN	1,735	4,606	7,000	5,000
P7401	SCH UTIL-ELEC-SAVAGE CENTER	0	0	206	206
I 6090 SCH UTILITIES TOTALS		1,075,165	1,170,310	1,227,159	1,196,159
609 SCH UTILITIES TOTALS		1,075,165	1,170,310	1,227,159	1,196,159

SCH MAINT OF BLDG TOTALS**Proposed Budget****FY 2016****Department #610**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1207	SCH MAINT BLDGS-ASBESTOS-AHERA	2,692	4,750	5,000	5,000
P1212	SCH MAINT BLDG-ELEV MAINT BAL	129	4,310	3,000	3,000
P1217	SCH MAINT BLDG-H & V WILLET	13,750	9,500	3,500	3,500
P1232	SCH MAINT. BLDG- RUBBISH REM	80,988	80,947	74,000	74,000
P1234	SCH MAINT BLDG-H & V - WILLET	0	1,363	0	
P1239	SCH MAINT BLDG-H & V - CMS	21,848	37,553	20,000	20,000
P1240	SCH MAINT BLD-RF TOP AC-CMS	852	0	0	
P1241	SCH MAINT BLDG-H & V - SHS	24,743	25,204	17,865	17,865
P1242	SCH MAINT BLDG-PAGING SERVICE	5,136	6,492	7,000	7,000
P1476	SCH MAINT BLDG PLUMBING-BALCH	13,141	13,567	4,000	4,000
P1477	SCH MAINT. BLDG PLUMBING-CAL	8,121	2,169	2,500	2,500
P1478	SCH MAINT BLDG PLUMBING-CLEVE	4,644	2,844	3,000	3,000
P1479	SCH MAINT BLDG PLUMBING-OLD	7,608	3,004	2,500	2,500
P1482	SCH MAINT BLDG PLUMBING-PRE	4,927	5,260	3,000	3,000
P1483	SCH MAINT BLDG PLUMBING-WIL	3,896	4,219	2,500	2,500
P1484	SCH MAINT BLDG PLUMBING - CMS	8,317	8,548	7,500	7,500
P1485	SCH MAINT BLDG PLUMBING - SHS	10,924	12,492	10,000	10,000
P1499	SCH MAINT BLDG - HAZARD WASTE	0	4,756	2,000	2,000
P1523	SCH MAINT BLDG-FIRE ALARM-BAL	1,309	2,119	2,000	2,000
P1524	SCH MAINT BLDG-FIRE ALARM-CAL	1,106	1,867	1,200	1,200
P1525	SCH MAINT BLDG-FIRE ALARM-CLE	2,833	1,224	2,000	2,000
P1527	SCH MAINT BLDG-FIRE ALARM-OLD	1,269	1,243	1,200	1,200
P1528	SCH MAINT BLDG-FIRE ALARM-PRE	971	1,060	1,200	1,200
P1529	SCH MAINT BLDG-FIRE ALARM-WIL	1,884	4,985	1,200	1,200
P1530	SCH MAINT BLDG-FIRE ALARM-CMS	2,535	3,492	2,500	2,500
P1531	SCH MAINT BLDG-FIRE ALARM-SHS	5,450	7,088	5,000	5,000
P1532	SCH MAINT BLDG-GEN MAINT-BAL	10,515	13,536	8,500	8,500
P1533	SCH MAINT BLDG-GEN MAINT-CAL	10,487	2,189	6,000	4,000
P1534	SCH MAINT BLDG-GEN MAINT-CLE	2,523	12,166	7,000	7,000
P1539	SCH MAINT BLDG-GEN MAINT-OLD	27,259	11,980	7,000	7,000
P1540	SCH MAINT BLDG GEN MAINT-PRE	10,673	9,647	7,000	7,000
P1541	SCH MAINT BLDG GEN MAINT-WIL	12,187	13,954	9,000	9,000
P1542	SCH MAINT BLDG GEN MAINT-CMS	12,768	15,886	19,000	17,000
P1543	SCH MAINT BLDG GEN MAINT-SHS	19,540	30,380	20,000	20,000
P1546	SCH MAINT BLDG FIRE EXTING-BAL	1,436	20	400	400
P1548	SCH MAINT BLDG FIRE EXTING-CAL	82	10	325	325
P1549	SCH MAINT BLDG-FIRE EXTING-CLE	0	12	450	450
P1557	SCH MAINT BLDG-FIRE EXTING-OLD	384	193	400	400
P1558	SCH MAINT BLDG-FIRE EXTING-PRE	630	8	400	400
P1559	SCH MAINT BLDG-FIRE EXTING-WIL	143	10	365	365
P1560	SCH MAINT BLDG-FIRE EXTING-CMS	1,085	295	1,250	1,250
P1561	SCH MAINT BLDG-FIRE EXTING-SHS	426	166	100	100
P1562	SCH MAINT BLDG-BOILER MNT-BAL	3,226	4,489	4,000	4,000
P1563	SCH MAINT BLDG-BOILER MTN-CAL	2,002	23,191	4,000	4,000
P1564	SCH MAINT BLDG-BOILER MNT-CLE	3,849	1,110	2,500	2,500
P1565	SCH MAINT BLDG-BOILER MTN-OLD	1,641	608	2,500	2,500
P1566	SCH MAINT BLDG-BOILER MTN-PRE	7,942	2,505	5,500	5,500
P1567	SCH MAINT BLDG-BOILER MTN-SHS	1,946	2,670	10,000	6,000
P1569	SCH MAINT BLDG-EMER GEN-WIL	100	0	1,500	1,000
P1570	SCH MAINT BLDG-EMER GEN-CMS	0	0	1,500	1,000

SCH MAINT OF BLDG TOTALS**Proposed Budget****FY 2016****Department #610**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1579	SCH MAINT BLDG-VANDALISM-BAL	234	266	1,200	600
P1589	SCH MAINT BLDG-VANDALISM-CAL	0	0	750	750
P1592	SCH MAINT BLDG-VANDALISM-CLE	0	222	1,000	500
P1594	SCH MAINT BLDG-VANDALISM-OLD	222	0	1,000	500
P1596	SCH MAINT BLDG-VANDALISM-PRE	222	372	750	750
P1600	SCH MAINT BLDG-VANDALISM-WIL	0	0	750	750
P1601	SCH MAINT BLDG-VANDALISM-CMS	348	0	1,000	500
P1642	SCH MAINT BLDG-ELEV MAINT-CMS	4,039	2,647	6,500	5,000
P1648	SCH MAINT BLDG-ELEV MAINT-SHS	0	6,308	4,000	4,000
P1649	SCH MAINT BLDG-H & V ELEM-BAL	1,746	3,995	9,000	6,000
P1650	SCH MAINT BLDG- H & V ELEM-CAL	2,352	7,873	6,000	4,500
P1651	SCH MAINT BLDG-H & V ELEM-CLE	3,874	5,174	5,500	5,500
P1652	SCH MAINT BLDG-H & V ELEM-OLD	7,926	5,560	3,500	3,500
P1653	SCH MAINT BLDG-H & V ELEM-PRE	20,801	19,690	5,500	5,500
P1654	SCH MAINT BLDG-EXTERM SVC-SHS	1,800	1,860	2,300	2,300
P1655	SCH MAINT BLDG-EXTERM SVC-OLD	500	624	800	800
P1656	SCH MAINT BLDG-EXTERM SVC-CLE	700	624	800	800
P1657	SCH MAINT BLDG-EM ROOF REP-BAL	950	0	700	700
P1658	SCH MAINT BLDG-EM ROOF REP-CAL	600	1,200	500	500
P1659	SCH MAINT BLDG-EM ROOF REP-CLE	0	0	750	750
P1660	SCH MAINT BLDG-EM ROOF REP-OLD	1,100	0	500	500
P1661	SCH MAINT BLDG-EM ROOF REP-PRE	0	0	500	500
P1662	SCH MAINT BLDG-EM ROOF REP-WIL	0	350	500	500
P1663	SCH MAINT BLDG-EM ROOF REP-CMS	1,300	950	1,000	1,000
P1664	SCH MAINT BLDG-EM ROOF REP-SHS	0	0	500	500
P1665	SCH MAINT BLDG-INST/CERT.-BAL	0	0	250	250
P1666	SCH MAINT BLDG-INST/CERT.-CAL	0	0	150	150
P1667	SCH MAINT BLDG-INST/CERT.-CLE	0	0	250	250
P1668	SCH MAINT BLDG-INST/CERT.-OLD	0	0	150	150
P1669	SCH MAINT BLDG-INST/CERT.-PRE	0	0	150	150
P1671	SCH MAINT BLDG-INST/CERT.-WIL	0	0	150	150
P1672	SCH MAINT BLDG-INST/CERT.-CMS	100	0	500	500
P1673	SCH MAINT BLDG-INST/CERT.-SHS	0	0	2,000	2,000
P1679	SCH MAINT BLDG-DOORS BALCH	445	745	2,200	2,200
P1680	SCH MAINT BLDG-DOORS-CAL	7,746	1,310	3,000	3,000
P1681	SCH MAINT BLDG-DOORS-CLEV	60	427	2,500	2,500
P1682	SCH MAINT BLDG-DOORS-OLD	2,060	302	2,000	2,000
P1683	SCH MAINT BLDG-DOORS-PRE	60	267	2,500	2,500
P1684	SCH MAINT BLDG-DOORS-WILL	7,466	139	2,400	2,400
P1685	SCH MAINT BLDG-DOORS - CMS	2,038	3,932	2,400	2,400
P1686	SCH MAINT BLDG-DOORS-HIGH SCH	2,148	10,095	2,500	2,500
P1687	SCH MAINT BLDG - ELECT - BAL	3,173	532	3,000	3,000
P1688	SCH MAINT BLDG - ELECT- CAL	1,782	1,214	3,000	3,000
P1689	SCH MAINT BLDG - ELECT - CLEVE	984	2,092	4,000	4,000
P1690	SCH MAINT BLDG - ELECT - OLD	7,225	2,560	3,000	3,000
P1691	SCH MAINT BLDG - ELECT - PRE	8,669	1,862	3,000	3,000
P1692	SCH MAINT BLDG - ELECT - WIL	1,930	5,356	3,000	3,000
P1693	SCH MAINT BLDG - ELECT - CMS	7,171	10,579	6,000	6,000
P1694	SCH MAINT BLDG ELECT - SHS	1,968	10,465	3,000	3,000
P1713	S.M.B.-SECURITY SYSTEM-BAL	996	2,256	2,000	2,000

SCH MAINT OF BLDG TOTALS**Proposed Budget
FY 2016
Department #610**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1714	S.M.B.-SECURITY SYSTEM-CAL	1,685	841	1,350	1,350
P1716	S.M.B.-SECURITY SYSTEM-CLE	1,002	2,810	2,000	2,000
P1721	S.M.B.-SECURITY SYSTEM-OLD	749	1,075	1,300	1,300
P1723	S.M.B.-SECURITY SYSTEM-PRE	749	471	1,300	1,300
P1724	S.M.B.-SECURITY SYSTEM-WIL	3,036	732	1,300	1,300
P1725	S.M.B.-SECURITY SYSTEM-CMS	9,607	1,200	1,725	1,725
P1726	S.M.B.-SECURITY SYSTEM-SHS	2,411	5,801	1,000	1,000
P1727	S.M.B.-COMM/CLOCK SYST-BAL	1,042	0	750	750
P1728	S.M.B.-COMM/CLOCK SYST-CAL	0	0	750	750
P1729	S.M.B.-COMM/CLOCK SYST-CLE	0	2,982	750	750
P1730	S.M.B.-COMM/CLOCK SYST-OLD	1,500	0	1,500	1,500
P1731	S.M.B.-COMM/CLOCK SYST-PRE	0	0	750	750
P1732	S.M.B.-COMM/CLOCK SYST-WIL	0	0	750	750
P1733	S.M.B.-COMM/CLOCK SYST-CMS	0	1,195	1,750	1,750
P1734	S.M.B.-COMM/CLOCK SYST-SHS	0	0	100	100
P2161	SCH MAINT BLDG-EXTERM SVC-BAL	600	624	800	800
P2162	SCH MAINT BLDG-EXTERM SVC-CAL	600	624	800	800
P2163	SCH MAINT BLDG-EXTERM SVC-PRE	600	624	800	800
P2164	SCH MAINT BLDG-EXTERM SVC-WIL	600	624	800	800
P2165	SCH MAINT BLDG-EXTERM SVC-CMS	900	936	1,400	1,400
P2313	SCH MAINT BLDG-PLUMBING-SAVAGE	0	134	2,500	2,500
P2314	SCH MAINT BLDG-FIRE ALARM-SAVA	0	0	500	500
P2315	SCH MAINT BLDG-GEN MAINT-SAVAG	9,516	3,378	5,205	5,205
P2316	SCH MAINT BLDG-FIRE EXTING-SAV	0	0	480	480
P2320	SCH MAINT BLDG-VANDALISM-SAV	0	0	500	500
P2322	SCH MAINT BLDG-ELEV MAINT-SAV	0	1,200	1,000	1,000
P2324	SCH MAINT BLDG-EMERG ROOF-SAV	500	0	500	500
P2325	SCH MAINT BLDG-SAFE CHK-SAV	0	0	300	300
P2327	SCH MAINT BLDG-ELECT-SAVAGE	0	0	500	500
P2329	SCH MAINT BLDG-VAN ALARM-SAV	0	0	200	200
P6982	SCH MAINT BLDG-OFFICE SUPPLIES	3,387	1,109	750	750
P7400	SCH MAINT BLDG-H & V-SAVAGE CR	1,680	902	1,000	1,000
1 6100 SCH MAINT OF BLDG TOTALS		504,816	534,191	445,865	428,765
P7608	SCH BLDG REP-PORT CLASSES (SEL	0	49,647	6,000	6,300
2 6104 SCH BLDG SPEC REPAIRS		0	49,647	6,000	6,300
610 SCH MAINT OF BLDG TOTALS		504,816	583,838	451,865	435,065

SCH EQUIP REP & REP TOTALS**Proposed Budget
FY 2016
Department #611**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1255	SCH EQUIP REP-SHS	17,086	0	2,000	2,000
P1256	SCH EQUIP REP-CMS	30,908	14,845	13,000	11,000
P1257	SCH EQUIP REP-WILLET	8,172	4,068	3,860	4,050
P1258	SCH EQUIP REP-BALCH	12,269	8,553	6,047	4,900
P1259	SCH EQUIP REP-CALLAHAN	19,328	6,855	4,155	4,000
P1260	SCH EQUIP REPAIRS-CLEVELAND	29,100	4,759	5,400	4,650
P1261	SCH EQUIP REP-OLDHAM	11,832	9,403	7,391	6,400
P1262	SCH EQUIP REP-PRESCOTT	13,474	20,584	4,700	4,000
P1264	SCH EQUIP REP-AUDIO VIS	4,241	1,997	3,800	
P2550	SCH EQUIP REP-ADMIN	13,054	6,230	0	
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I 6110	SCH EQUIP REP & REP TOTALS	159,464	77,294	50,353	41,000
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611	SCH EQUIP REP & REP TOTALS	159,464	77,294	50,353	41,000

SCH MAINT GROUNDS TOTALS**Proposed Budget
FY 2016
Department #612**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1270	SCH GRND MAINT-GROUNDS MAINT.	18,362	26,836	30,000	28,000
P1272	SCH GRND MAINT-BITUMUNIOUS REP	14,955	23,050	15,000	14,000
P1273	SCH GRND MAINT-EQUIP & VEHICLE	20,782	20,778	18,000	17,000
P1274	SCH GRND MAINT-GAS & LUBE	18,199	21,070	16,550	14,550
P1276	SCH GRND MAINT-VEHICLE REPLACE	1,333	0	0	
P1277	SCH GRND MAINT-REPLACE EQUIP	0	142	5,000	1,000
P1278	SCH GRND MAINT-REPAINT PKG AR.	2,800	10,315	5,000	5,000
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1	6120 SCH MAINT GROUNDS TOTALS	76,431	102,191	89,550	79,550
P2010	SCH MAINT OF GRDS-SNOW & ICE	211,387	258,982	25,000	40,000
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2	6121 SCH.MAINT SNOW & ICE TOTALS	211,387	258,982	25,000	40,000
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612	SCH MAINT GROUNDS TOTALS	287,818	361,173	114,550	119,550

SCH ATHLETIC-TOWN TOTALS**Proposed Budget
FY 2016
Department #615**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1285	SCH ATHLETICS-FEES,DUES	12,633	13,710	0	17,450
P1286	SCH ATHLETICS-SUPPLIES/EQUIP	10,750	15,250	14,609	27,750
P1288	SCH ATHLETICS - OFFICIALS	51,144	54,727	0	57,000
P1290	SCH ATHLETICS-TRANSP.	-21,475	57,730	0	54,160
P1291	SCH ATHLETICS-RENTALS	38,291	18,926	0	52,600
P1292	SCH ATHLETICS-MEDICAL	27,500	28,750	28,500	36,500
P1293	SCH ATHLETICS-AWARDS	920	1,920	2,000	2,000
P1391	SCH ATHLETICS-INSURANCE	9,422	9,972	11,000	11,200
P1392	SCH ATHLETICS - EQUIP REPAIR	9,900	11,595	13,600	13,100
P1393	SCH ATHLETICS - OTHER	2,200	2,900	3,100	1,300
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I 6150	SCH ATHLETIC-TOWN TOTALS	141,285	215,480	72,809	273,060
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615	SCH ATHLETIC-TOWN TOTALS	141,285	215,480	72,809	273,060

SCH TRANSPORTATION TOTALS**Proposed Budget
FY 2016
Department #616**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1394	SCH TRANS - PUPILS	459,540	520,048	549,587	470,390
P7877	SPED-TRANSPORTATION DIRECTOR	50,626	52,021	52,022	53,322
P7878	SPED-DISPATCHER	39,720	40,512	43,321	43,350
P7879	SPED-TRANSPORTATION DRIVER	366,997	391,505	380,000	400,000
P7880	SPED-BUS MONITOR	113,825	117,875	113,800	120,000
P7881	SPED-SUPPLIES	527	636	1,500	800
P7882	SPED-REPAIR & MAINTENANCE	35,912	56,185	60,000	60,000
P7883	SPED-TRANSPORT- MCKINNEY/VENTO	46,664	54,170	50,000	60,000
P7884	SPED-CONTRACTED SERVICES	28,514	57,709	30,000	60,000
P7885	SPED-IN-STATE TRANS-TOLLS/PRKG	8	0	200	50
P7886	SPED-GASOLINE	94,964	96,249	96,000	100,000
P7887	SPED-AFTER SCHOOL TRANSPORT	-360	0	0	
P7888	SPED-OTHER OUT OF DISTRICT	4,936	8,269	7,600	8,500
P7889	SPED-DUES MEMBERSHIPS & LICENSE	575	100	500	150
P7890	SPED-CELLULAR SERVICE	11,389	12,687	13,000	13,000
P7893	SPED - PURCHASE NEW VEHICLES	100,396	0	0	
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I 6160	SCH TRANSPORTATION TOTALS	1,354,233	1,407,966	1,397,530	1,389,562
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616	SCH TRANSPORTATION TOTALS	1,354,233	1,407,966	1,397,530	1,389,562

SPECIAL ED & STUDENT SERVICES**Proposed Budget
FY 2016
Department #618**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1397	SCH SPED - INSTR SUP/TEXTBK	20,778	22,864	25,000	25,000
P1439	SCH SPED - MEDICAL FEES	121,278	168,807	177,500	166,000
P1440	SCH SPED - TUITIONS	2,710,710	1,981,242	2,824,428	3,041,456
P1451	SCH SPED - EQUIP. REP AND REP	17,205	13,042	18,000	20,000
P1550	SCH SPED - POSTAGE	3,400	3,640	3,600	4,000
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<i>I</i>	6180 SPECIAL ED & STUDENT SERVICES	2,873,371	2,189,595	3,048,528	3,256,456
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	618 SPECIAL ED & STUDENT SERVICES	2,873,371	2,189,595	3,048,528	3,256,456

SCHOOL FINE ARTS**Proposed Budget
FY 2016
Department #620**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1502	SCH FINE ARTS-REP AND REP	26,487	27,779	14,400	10,000
P1503	SCH FINE ARTS-TRANSP.	3,000	7,215	0	29,950
P1554	SCH FINE ARTS-CONF & MEETING	2,000	1,991	2,000	2,000
P2966	SCH FINE ARTS-REG & PART FEES	9,300	9,750	0	10,800
P2967	SCH FINE ARTS-OPERATIONAL	18,756	18,412	5,175	15,200
P2968	SCH FINE ARTS-STIPENDS	53,861	54,023	78,814	58,602
P4045	SCH FINE ARTS-DRAMA	19,528	25,547	5,136	16,200
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I 6200	SCHOOL FINE ARTS	132,932	144,717	105,525	142,752
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620	SCHOOL FINE ARTS	132,932	144,717	105,525	142,752

SCH CUSTODIAL OVERTIME TOTALS**Proposed Budget
FY 2016
Department #645**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0765	SCH CUSTODIAL OVERTIME	32,125	33,602	17,000	15,000
P0766	SCH O.T. TOWN- BALCH	10,833	8,633	10,000	10,000
P0767	SCH O.T. TOWN- CALLAHAN	3,672	4,833	6,500	6,500
P0768	SCH O.T. TOWN- CLEVELAND	10,528	9,844	11,000	9,000
P0769	SCH O.T. TOWN- OLDHAM	38,743	10,854	7,500	7,500
P0770	SCH O.T. TOWN- PRESCOTT	7,754	11,945	10,500	8,500
P0771	SCH O.T. TOWN- CMS	19,476	11,748	12,000	10,000
P0772	SCH O.T. TOWN- S H S	21,373	29,543	18,000	16,000
P7324	SCH O.T. TOWN- WILLETT	11,512	10,688	7,500	7,500
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I 6450	SCH CUSTODIAL OVERTIME TOTALS	156,016	131,690	100,000	90,000
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645	SCH CUSTODIAL OVERTIME TOTALS	156,016	131,690	100,000	90,000

LIGHT DEPARTMENT**Proposed Budget****FY 2016****Department #701**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2344	LIGHT PILOT TRANSMISSION EXP	1,100,000	1,100,000	1,100,000	1,100,000
P2955	LIGHT PURCH ELECT ENERGY	25,055,112	30,432,549	29,908,334	33,028,125
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1	7010 LIGHT DEPARTMENT	26,155,112	31,532,549	31,008,334	34,128,125
P1149	LIGHT ADMIN SAL-ATTEND INCENT	0	280	1,500	
P2501	LIGHT S & W SUPT	163,671	166,954	170,284	172,679
P2503	LIGHT S & W-BILLING MGR	105,127	107,236	109,375	112,109
P2504	LIGHT S & W-BILLING PERS	397,357	418,768	435,526	447,863
P2505	LIGHT S&W ADMINISTRATION OPER.	217,324	232,320	239,716	239,268
P2506	LIGHT S&W ADMIN ENGINEERING	321,690	331,287	337,968	342,960
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2	7011 LIGHT SALARIES (ADMIN)	1,205,169	1,256,845	1,294,369	1,314,879
P2620	LIGHT ADMIN-DEMO/SELLING EXP.	135,439	169,541	201,027	200,000
P2901	LIGHT ADMIN - METER READ	12,747	14,910	18,600	18,600
P2902	LIGHT ADMIN - ACCTG/COLL	217,223	217,085	303,814	302,000
P2903	LIGHT ADMIN - ADVERTISING	9,894	5,626	18,000	18,000
P2905	LIGHT ADMIN - OFC SUPL	1,493	2,248	8,200	8,200
P2906	LIGHT ADMIN-MISC GEN EXPENSES	22,633	23,200	25,700	25,700
P2908	LIGHT ADMIN -MAINT GEN. PLANT	683	2,315	4,200	4,200
P2910	LIGHT ADMIN - INJ & DAMAGES	9,428	150	1,000	1,000
P2913	LIGHT ADMIN - TRANS	126,577	121,999	181,000	180,000
P2914	LIGHT ADMIN - OUTSIDE SERVICES	62,250	70,032	260,000	260,000
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3	7012 LIGHT ADMIN EXPENSES	598,367	627,106	1,021,541	1,017,700
P2915	LIGHT DEP - CONTROL	0	0	2,194,743	2,224,029
P2917	LIGHT DEP - TRAN STRUCT	276,744	234,695	0	
P2918	LIGHT DEP - TRAN ST EQUIP	275,637	21,837	0	
P2926	LIGHT DEP - DIST STRUCT	14,661	10,519	0	
P2927	LIGHT DEP - DIST ST EQUIP	29,267	54,365	0	
P2929	LIGHT DEP - DIST POLES	41,074	11,329	0	
P2930	LIGHT DEP - DIST OH CNDCT	105,046	275,850	0	
P2931	LIGHT DEP - DIST UG CDUIT	39,090	974	0	
P2932	LIGHT DEP - DIST UG CNDCT	24,880	116,417	0	
P2933	LIGHT DEP - DIST TRANSFRM	48,930	51,530	0	
P2934	LIGHT DEP - DIST SERVICES	0	3,446	0	
P2935	LIGHT DEP - DIST METERS	22,907	30,249	0	
P2938	LIGHT DEP - LIGHT/SIGNAL	24,102	23,824	0	
P2940	LIGHT DEP - GEN STRUCTURE	75	0	0	
P2942	LIGHT DEP - GEN TRAN EQUIP	58,445	62,756	0	
P2947	LIGHT DEP - COMMUN EQUIP	504	0	0	
P2959	LIGHT DEP - TOOLS	1,234	1,110	0	
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4	7013 LIGHT DEPRECIATION	962,596	898,901	2,194,743	2,224,029

LIGHT DEPARTMENT**Proposed Budget****FY 2016****Department #701**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2881	LIGHT - MAINT TRANS PLANT	119,096	162,334	170,111	170,000
P2882	LIGHT OPER - STAT EXP	157,806	161,765	167,620	171,616
P2883	LIGHT OPER - OVERHD LINE	92,006	54,299	74,940	74,940
P2884	LIGHT OPER - UNDERGD LINE	18,143	74,371	47,912	49,312
P2885	LIGHT OPER - STR & SIGNAL	3,630	4,030	12,240	11,200
P2886	LIGHT OPER - METER	12,047	20,788	9,250	9,250
P2887	LIGHT OPER - CUST INST	155	229	500	500
P2888	LIGHT OPER - MISC DIST	81,752	77,520	126,030	133,030
P2889	LIGHT OPER - RENTS	945	1,260	1,570	1,770
P2890	LIGHT - MAINT OF STRUCTURE	85,553	77,798	65,200	67,200
P2891	LIGHT - MAINT OHD LN	140,721	76,655	164,840	165,840
P2892	LIGHT - MAINT UGD LN	28,295	19,182	33,000	33,000
P2893	LIGHT - MAINT TRANS	27,597	27,869	29,400	29,400
P2894	LIGHT - MAINT ST LTS	6,418	13,411	10,850	10,850
P2895	LIGHT - MAINT METERS	19,171	9,739	7,200	7,200
P2896	LIGHT - MAINT STA EQUIP	9,541	25,642	58,510	60,190
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5	7014 LIGHT MAINT & OPERATIONS	802,876	806,892	979,173	995,298
P1194	LIGHT S & W - ATTEND INCENT	735	993	1,500	1,755,058
P2507	LIGHT WAGES CONTROL	66,709	53,381	1,634,098	
P2519	LIGHT S & W -DIST ST EQUIP	0	1,320	0	
P2521	LIGHT S & W -DIST POLES	6,931	15,852	0	
P2522	LIGHT S & W - DIST OH CNDCT	0	125	0	
P2524	LIGHT S & W - DIST UG CNDCT	752	1,188	0	
P2525	LIGHT S & W-DIST TRANSFRM	0	408	0	
P2526	LIGHT S & W-DIST SERVICES	4,357	15,471	0	
P2530	LIGHT S & W - LIGHT/SIGNAL	761	1,266	0	
P2556	LIGHT S & W - DIST OP SUPV	464	508	0	
P2558	LIGHT S & W - DIST OP STATN	232,742	239,029	0	
P2559	LIGHT S & W - DIST OP OH LN	490,425	372,875	0	
P2560	LIGHT S & W - DIST OP UG LN	2,060	1,043	0	
P2561	LIGHT S & W - DIST LGHT/SIG	631	499	0	
P2562	LIGHT S & W - DIST METER EX	3,364	4,239	0	
P2567	LIGHT S & W - DIST MN STRUC	467	0	0	
P2568	LIGHT S & W - DIST MN STATN	5,109	11,140	0	
P2569	LIGHT S & W - DIST MN OH LN	127,226	340,300	0	
P2570	LIGHT S & W - DIST MN UG LN	4,055	6,112	0	
P2571	LIGHT S & W - DIST MN LN TR	457	1,370	0	
P2572	LIGHT S & W - DIST MN LT/SG	13,167	692	0	
P2573	LIGHT S & W - DIST MN METER	35,240	2,763	0	
P2576	LIGHT S & W - CA METER READ	227,211	286,249	0	
P2577	LIGHT S & W - CA REC/COLLEC	70,979	72,769	0	
P2590	LIGHT S & W-FIRE ALARMS	5,891	10,197	0	
P2591	LIGHT S & W - DECORATIONS	464	10,861	0	
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6	7015 LIGHT DEPT WAGES	1,300,197	1,450,650	1,635,598	1,755,058

LIGHT DEPARTMENT

**Proposed Budget
FY 2016
Department #701**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2700	LIGHT O.T. - CONTROL	-2,612	23,037	398,300	416,423
P2712	LIGHT OT - DIST ST EQUIP	331	1,758	0	
P2714	LIGHT OT-DIST POLES	5,499	8,454	0	
P2715	LIGHT OT- DIST OH CNDCT	974	4,588	0	
P2716	LIGHT OT- DIST UG CDUIT	930	1,112	0	
P2717	LIGHT OT-DIST UG CNDCT	1,235	2,207	0	
P2718	LIGHT OT-DIST TRANSFRM	935	934	0	
P2719	LIGHT OT-DIST SERVICES	3,361	378	0	
P2720	LIGHT OT-DIST METERS	0	1,388	0	
P2723	LIGHT OT-LIGHT/SIGNAL	1,128	6,214	0	
P2751	LIGHT OT - DIST OP STATN	28,678	20,411	0	
P2752	LIGHT OT - DIST OP OH LN	121,334	135,008	0	
P2753	LIGHT OT - DIST OP UG LN	3,424	7,632	0	
P2754	LIGHT OT - DIST LGHT/SIG	2,129	2,019	0	
P2755	LIGHT OT - DIST METER EX	1,909	635	0	
P2756	LIGHT OT - DIST CUS INST	663	351	0	
P2759	LIGHT OT - DIST MN SUPV	176	318	0	
P2760	LIGHT OT - DIST MN STRUC	554	535	0	
P2761	LIGHT OT - DIST MN STATN	9,596	10,177	0	
P2762	LIGHT OT - DIST MN OH LN	105,852	134,432	0	
P2764	LIGHT OT DIST MN LN TR	8,119	1,974	0	
P2765	LIGHT OT - DIST MN LT/SG	980	2,761	0	
P2766	LIGHT OT - DIST MN METER	2,695	3,744	0	
P2768	LIGHT OT - DIST MN UG LN	16,894	13,797	0	
P2769	LIGHT OT - CA METER READ	28,777	27,474	0	
P2770	LIGHT OT - CA REC/COLLEC	46,289	36,816	0	
P2788	LIGHT OT - FIRE ALARMS	11,475	4,580	0	
P2791	LIGHT OT - TRAFFIC SIGNALS	7,622	3,559	0	
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7	7016 LIGHT DEPT OVERTIME	408,947	456,293	398,300	416,423
P2691	LIGHT S & W - STANDBY PAY	38,041	38,582	40,283	42,114
P2692	LIGHT S & W - STANDBY PAY	53,223	63,017	66,515	63,928
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8	7018 LIGHT STANDBY PAY	91,264	101,599	106,798	106,042
P2598	LIGHT LNG-CONTROL	17,500	15,950	19,023	18,600
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9	7019 LIGHT LONGEVITY PAY	17,500	15,950	19,023	18,600
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701	LIGHT DEPARTMENT	31,542,028	37,146,785	38,657,879	41,976,154

**Proposed Budget
FY 2016
Department #702**

702

BROADBAND**Proposed Budget
FY 2016
Department #703**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P7228	BROADBAND PROGRAMING COST	2,124,175	2,376,414	2,823,242	3,067,563
P7229	BROADBAND ISP CONNECTIVITY	674,923	663,826	736,256	793,979
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1	7030 BROADBAND	2,799,098	3,040,240	3,559,498	3,861,542
P7230	BROADBAND ADMIN SAL-ATT INCENT	0	0	420	
P7231	BROADBAND S&W MANAGER	105,127	107,236	109,375	112,109
P7232	BROADBAND S&W CUSTOMER SVC	100,377	105,070	110,321	113,024
P7233	BROADBAND S&W ISP NETWORK ENG	95,373	97,292	99,227	101,707
P7234	BROADBAND S&W SUPV & ENGINEERI	89,442	58,853	84,911	91,592
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2	7031 BROADBAND-SALARIES (Admin)	390,319	368,451	404,254	418,432
P7235	BB ADMIN-PROGRAMING LOCAL	9,601	1,795	18,000	18,000
P7236	BB ADMIN-ACCTG/COLL	89,358	66,733	71,838	83,280
P7237	BB ADMIN-EXPENSE ISP HELP DESK	160,570	140,545	236,311	253,240
P7238	BB ADMIN-UNCOLLECTABLE ACCTS	0	0	5,004	5,004
P7239	BB ADMIN-ADVERTISING	469,483	523,706	549,936	579,000
P7240	BB ADMIN-OFFICE SUPPLIES	530	1,107	2,000	2,000
P7241	BB ADMIN-MAINT. CONTRACTS	75,174	73,727	66,789	78,749
P7242	BB ADMIN-OUTSIDE SERVICES	1,755	2,575	6,200	10,000
P7243	BB ADMIN-MAINT GEN. PLANT	34,969	35,924	24,516	26,230
P7244	BB ADMIN-TRANS	39,983	56,089	42,000	42,000
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3	7032 BROADBAND-ADMIN EXPENSES	881,423	902,201	1,022,594	1,097,503
P7245	BROADBAND DEPR-CONTROL	362,204	791,900	431,075	743,116
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4	7033 BROADBAND-DEPR. & CAPITAL IMPR	362,204	791,900	431,075	743,116
P7246	BB OPER-STATION EXPENSE	456	3,298	17,569	17,569
P7247	BB OPER-OVERHD LINE	4,031	10,847	21,096	21,096
P7248	BB OPER-UNDERGRD LINE	0	4,051	3,600	3,600
P7249	BB OPER-STR & SIGNAL	11,308	26	0	
P7250	BB OPER-METER	6,763	4,746	10,000	10,000
P7251	BB OPER-MISC DIST	6,797	24,134	25,840	25,840
P7252	BB OPER-RENTS	0	533	8,500	8,500
P7253	BB-MAINT OHD LINES	2,664	1,614	6,000	6,000
P7254	BB-MAINT UGD LN	1,714	3,762	7,000	7,500
P7255	BB-MAINT METERS	1,474	63	4,000	4,000
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5	7034 BROADBAND MAINT & OPERATIONS	35,207	53,074	103,605	104,105
P7256	BROADBAND S & W-ATTEND INCENT	0	0	500	
P7257	BROADBAND WAGES CONTROL	239,455	271,296	314,392	330,083
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6	7035 BROADBAND-WAGES	239,455	271,296	314,892	330,083

BROADBAND**Proposed Budget
FY 2016
Department #703**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P7258	BROADBAND O.T.-CONTROL	94,385	70,777	95,680	100,035
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7	7036 BROADBAND-OVERTIME	94,385	70,777	95,680	100,035
P7259	BB S&W-STANDBY PAY	29,469	29,790	35,235	36,647
P7261	BB S&W-STANDBY PAY	24,321	22,942	26,187	26,090
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8	7037 BROADBAND-STANDBY PAY	53,790	52,732	61,422	62,737
P7262	BB LONGEVITY CONTROL	3,000	3,500	4,500	4,200
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9	7038 BROADBAND-LONGEVITY PAY	3,000	3,500	4,500	4,200
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703	BROADBAND	4,858,881	5,554,171	5,997,520	6,721,753

LIBRARY**Proposed Budget****FY 2016****Department #801**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1830	LIB SALARIES-DIRECTOR	87,053	91,466	93,917	96,264
P1831	LIBR SALARIES-PROFESSIONALS	360,722	348,455	378,148	386,096
P1832	LIB SALARIES-LONGEVITY	6,610	6,680	6,049	5,844
P1833	LIBRARY SALARIES-PAGES	22,033	21,784	25,518	29,912
P1834	LIB SALARIES-PART TIME	203,187	227,088	205,269	220,382
P1835	LIB SAL-P/T CUSTODIAL/SECURITY	5,255	12,681	4,200	4,200
P1836	LIB SALARIES-SUNDAY SER	15,895	15,515	17,878	18,508
P1837	LIBRARY SALARIES-FULL TIME	383,317	384,063	394,818	410,974
P1838	LIBRARY SALARIES-CUSTODIANS	83,662	72,659	91,608	96,933
P1853	LIB SAL CUST. O.T.	287	310	2,300	3,150
P2217	LIBRARY SAL - NIGHT DIFF	391	280	250	300
P7045	LIBRARY SAL-ATTEND INCENTIVE	1,625	983	3,150	
I 8011 LIBRARY SALARIES		1,170,037	1,181,964	1,223,105	1,272,563
P1170	LIB INCID - TECH REP & MAINT	0	149	0	
P1841	LIB INCID - DUES & CONFERENCES	1,394	1,504	1,000	1,000
P1842	LIB INCID-OFC SUPPLIES	12,451	11,288	14,000	14,000
P1844	LIB INCID-PRINTING	1,117	1,282	1,000	1,000
P1845	LIB INCID-POSTAGE	2,655	2,224	2,000	2,000
P1846	LIB INCID-TRAVEL ALLOW	2,618	2,205	3,500	3,000
P1847	LIB INCID-TELEPHONE	1,653	1,576	2,000	1,750
P1849	LIB INCID- UTILITIES	56,781	66,046	57,000	59,000
P1850	LIB INCID-STENO SERV	1,440	1,495	1,600	1,600
P1851	LIB INCID - BUILDING SUPPLIES	7,138	6,996	8,000	8,000
P1852	LIB INCID-BOOKS	118,078	117,965	143,497	130,000
P1856	LIB INCID-EQUIP REPAIR	6,162	4,195	6,500	6,500
P1857	LIB INCID-MISC	547	488	500	500
P1858	LIB INCID-MICROFILM	279	412	500	500
P1859	LIB INCID - VIDEOS	10,156	15,496	9,000	11,000
P1860	LIB INCID-REBINDING	0	0	500	
P1862	LIB INCID-PROGRAMS	1,417	1,612	1,500	5,000
P1870	LIB INCID-CLOTHING	800	800	800	800
P1878	LIB INCID - MAT & ELECT FORMAT	10,148	11,496	8,000	12,247
P2543	LIBRARY INCIDENTALS-MINUTEMAN	45,297	44,875	44,000	49,000
P2650	LIB INCID - TUITION REIMB.	325	0	1,500	1,500
P4022	LIBRARY INCIDENTALS-RECORDINGS	13,411	6,293	12,000	10,000
2 8012 LIBRARY INCIDENTALS		293,867	298,397	318,397	318,397
P1865	LIB MAINT-REPAIRS	5,301	23,221	12,000	12,000
P1866	LIB MAINT-SERV CONTR	3,699	6,494	8,000	8,000
3 8014 LIBRARY BLDG MAINT		9,000	29,715	20,000	20,000
P1868	LIBRARY - NEW EQUIPMENT	4,997	11,386	12,000	12,000
4 8016 LIBRARY-NEW EQUIPMENT		4,997	11,386	12,000	12,000
801 LIBRARY		1,477,901	1,521,462	1,573,502	1,622,960

**Proposed Budget
FY 2016
Department #901**

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AIRPORT INCIDENTALS**Proposed Budget****FY 2016****Department #902**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2050	AIRPORT INCID-ADVERTISING	1,029	0	400	400
P2054	AIRPORT INCID-TRAVEL ALLOW	169	1,379	530	530
P2056	AIRPORT INCID-STENO	491	1,189	1,500	1,500
P2063	AIRPORT INCID-REPAIRS	4,537	3,871	6,000	6,000
P2064	AIRPORT INCID-NOISE EDUCATION	0	500	500	500
P2359	AIRPORT INCID-PROF DEVELOPMENT	0	0	500	500
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1	9020 AIRPORT INCIDENTALS	6,226	6,939	9,430	9,430
P1069	AIRPORT SALARIES - PART TIME	1,501	1,271	2,400	1,550
P1344	AIRPORT SALARIES-LONGEVITY	1,000	1,000	1,300	1,500
P6014	AIRPORT SALARY-MANAGER'S SAL	85,594	87,307	89,053	91,279
P6015	AIRPORT SALARIES-ASST. MANAGER	67,753	69,108	70,491	72,253
P7067	AIRPORT SALARY - O/T	6,041	4,995	4,000	4,000
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2	9021 AIRPORT SALARIES	161,889	163,681	167,244	170,582
P1327	AIRPORT OPER-RENT/UTILITIES	20,644	20,644	21,000	21,000
P1328	AIRPORT OPER-COMMUNICATIONS	2,864	3,160	4,000	4,000
P1329	AIRPORT OPER-INCIDENTALS	7,394	9,468	9,600	9,600
P6843	AIRPORT MAINT-UTIL & EQUIP	13,871	14,949	17,500	17,500
P6844	AIRPORT MAINT-VEG. MGMT PROG	12,365	24,620	15,000	15,000
P6845	AIRPORT MAINT-SNOW REMOVAL	61,905	51,370	30,000	
P6846	AIRPORT MAINT-VEH & GRND EQUIP	7,051	8,052	27,000	7,100
P6847	AIRPORT MAINT-FACILITY	60,196	18,086	44,000	44,000
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3	9023 AIRPORT OPERATION EXPENSE	186,290	150,349	168,100	118,200
P2060	AIRPORT CONST-MATCHING GRANT	29,796	40,323	70,000	35,000
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4	9024 AIRPORT CONST-MATCHING GRANT	29,796	40,323	70,000	35,000
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902	AIRPORT INCIDENTALS	384,201	361,292	414,774	333,212

AIRPORT SECURITY**Proposed Budget
FY 2016
Department #903**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P7026	AIRPORT SECURITY	4,732	4,566	16,000	5,000
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1	9030 AIRPORT SECURITY	4,732	4,566	16,000	5,000
P2136	AIRPORT CONST-INDEPENDENT EST	2,500	2,700	5,000	5,000
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2	9033 AIRPORT CONSTR-INDEPENDENT EST	2,500	2,700	5,000	5,000
P3068	AIRPORT - SNOW & ICE	0	0	0	30,000
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3	9038 AIRPORT - SNOW & ICE	0	0	0	30,000
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903	AIRPORT SECURITY	7,232	7,266	21,000	40,000

INTEREST/DEBTS**Proposed Budget
FY 2016
Department #910**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P4039	INTEREST ON INDEBTEDNESS	5,195,338	4,912,736	4,891,941	4,851,623
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1	9105 INTEREST	5,195,338	4,912,736	4,891,941	4,851,623
P4040	DEBT PAYMENTS	11,300,307	11,349,502	12,061,783	11,833,170
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2	9106 DEBT	11,300,307	11,349,502	12,061,783	11,833,170
P2995	UNPAID BILLS	60,153	26,393	44,651	
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3	9108 UNPAID BILLS	60,153	26,393	44,651	0
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910	INTEREST/DEBTS	16,555,798	16,288,631	16,998,375	16,684,793

INSURANCE ACCOUNT**Proposed Budget
FY 2016
Department #920**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2025	INSURANCE-PROP & LIAB	424,690	455,428	475,000	500,000
P2032	INSURANCE-MISC COVERAGE	34,650	47,070	105,000	115,000
P2033	INSURANCE-UNEMP CLAIMS	0	75,833	150,000	150,000
P2034	INSURANCE-UNEMP ADMIN	4,100	3,000	7,500	7,500
P2035	INSURANCE-CONSULTANT	1,920	0	1,500	1,500
P2036	INSURANCE-ADMIN. EXPENSES	25	0	1,000	1,000
P2037	INSURANCE-AIRPORT LIABILITY	7,459	7,459	15,000	15,000
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I	9200 INSURANCE ACCOUNT	472,844	588,790	755,000	790,000
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	920 INSURANCE ACCOUNT	472,844	588,790	755,000	790,000

GROUP INSURANCE**Proposed Budget
FY 2016
Department #922**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1019	GROUP INS - OPEB TRUST FUNDING	0	250,000	500,000	250,000
P2166	GROUP INS-GASB 45 COMPLIANCE	0	8,750	7,500	7,500
P2283	GROUP INS-NEW EMP INS REIMB	200	1,000	2,500	10,000
P2709	GROUP LIFE INSURANCE PREMIUMS	52,205	54,880	60,000	60,000
P2925	GROUP INSURANCE - ADMIN EXP	26,651	21,597	50,000	50,000
P4030	GRP INS-HEALTH/DENTAL-GEN GOVT	4,801,712	4,788,527	11,687,250	12,960,000
P7811	GROUP INS- HEALTH PREM-SCHOOL	5,994,548	6,589,258	0	
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I 9220	GROUP INSURANCE	10,875,316	11,714,012	12,307,250	13,337,500
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922	GROUP INSURANCE	10,875,316	11,714,012	12,307,250	13,337,500

MEDICARE EMP SHARE

**Proposed Budget
FY 2016
Department #923**

Account Key and Description			FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P0850	MEDICARE EMPLOYER SHARE		682,206	715,059	748,000	785,000
<i>I</i>	9230	MEDICARE EMP SHARE	682,206	715,059	748,000	785,000
	923	MEDICARE EMP SHARE	682,206	715,059	748,000	785,000

RESERVE FUND

**Proposed Budget
FY 2016
Department #931**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2040	RESERVE FUND	0	0	38,500	125,000
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I 9310	RESERVE FUND	0	0	38,500	125,000
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931	RESERVE FUND	0	0	38,500	125,000

RETIRED POL/FIRE MEDICAL

**Proposed Budget
FY 2016
Department #933**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P4031	RETIRED POL/FIRE MEDICAL	16,541	29,381	35,000	50,000
<i>I</i>	9330 RETIRED POL/FIRE MEDICAL	16,541	29,381	35,000	50,000
933	RETIRED POL/FIRE MEDICAL	16,541	29,381	35,000	50,000

STABILIZATION FUND**Proposed Budget
FY 2016
Department #934**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1014	SINKING FUND - NEW DPW	0	0	96,600	
P2041	STABILIZATION FUND	2,000,000	50,000	486,900	370,000
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<i>I</i>	9340 STABILIZATION FUND	2,000,000	50,000	583,500	370,000
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	934 STABILIZATION FUND	2,000,000	50,000	583,500	370,000

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BLUE HILLS REG./NORFOLK AGGIE

**Proposed Budget
FY 2016
Department #940**

Account Key and Description			FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P4032	BLUE HILLS REGIONAL		1,210,598	1,134,802	1,143,664	919,473
1	9400	BLUE HILLS REG./NORFOLK AGGIE	1,210,598	1,134,802	1,143,664	919,473
P1177	NORFOLK AGRICULTURAL SCH ASSM		34,000	24,556	22,416	25,000
2	9401	NORFOLK AGRICULTURAL SCH ASSMT	34,000	24,556	22,416	25,000
	940	BLUE HILLS REG./NORFOLK AGGIE	1,244,598	1,159,358	1,166,080	944,473

SELECTMEN-SCH BLDG SPEC REPAIR**Proposed Budget
FY 2016
Department #945**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P1670	SELECTMEN-SCH BLG SPEC REPAIR	130,000	56,609	0	130,000
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<i>I</i>	9450 SELECTMEN-SCH BLDG SPEC REPAIR	130,000	56,609	0	130,000
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	945 SELECTMEN-SCH BLDG SPEC REPAIR	130,000	56,609	0	130,000

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MWRA WTR/SEWER ASSESS.**Proposed Budget
FY 2016
Department #960**

Account Key and Description		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Requested
P2990	MWRA-WATER ASSESSMENT	3,387,914	3,151,692	3,318,650	3,589,355
P2991	MWRA-SEWER ASSESSMENT	5,967,178	6,147,982	6,503,178	6,866,084
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<i>I</i>	9605 MWRA-WATER / SEWER ASSESSMENT	9,355,092	9,299,674	9,821,828	10,455,439
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	960 MWRA WTR/SEWER ASSESS.	9,355,092	9,299,674	9,821,828	10,455,439

**Proposed Budget
FY 2016
Department #990**

990

**Proposed Budget
FY 2016
Department #995**

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