

BOARD OF SELECTMEN**Proposed Budget
FY 2018
Department #101**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0001	SELECTMEN ADMIN.SALARIES-CLERK	69,705	74,228	78,553	78,553
P0002	SELECT.ADMIN.SALARIES-STAFF	61,167	64,398	66,024	66,024
P0003	SELECT.ADMIN.SALARY-LONGEVITY	850	1,450	1,450	1,450
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1	1011 SELECTMEN ADMIN. SALARIES	131,722	140,076	146,027	146,027
P0004	SELECT INCID-ADVERTISING	179	45	400	400
P0005	SELECT INCID-DUES/SUBSCR	117	117	300	300
P0006	SELECT INCID-OFC SUPPL	1,222	1,934	2,500	2,500
P0007	SELECT INCID - LEASE	1,573	1,716	1,800	2,800
P0008	SELECT INCID-PRINTING	221	397	300	300
P0009	SELECT INCID-POSTAGE	1,245	1,229	1,350	1,350
P0010	SELECT INCID - TELEPHONE/FAX	523	549	600	600
P0015	SELECTMEN INCIDENTALS-MISC.	798	921	1,000	1,000
P0206	SELECT INCID-MICROFILMING	0	0	1,000	1,000
P0254	SELECT INCID-EQUIP REPAIR	0	0	200	200
P1018	SELECTMEN STENO SERVICES	2,000	457	3,500	3,500
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2	1012 SELECTMEN INCIDENTALS	7,878	7,365	12,950	13,950
P0012	SELECT COLLECTIVE BARGAIN	91,836	72,500	105,000	75,000
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3	1014 SELECT NEGOTIATING SVCS	91,836	72,500	105,000	75,000
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101	BOARD OF SELECTMEN	231,436	219,941	263,977	234,977

GENERAL MANAGER**Proposed Budget
FY 2018
Department #102**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0016	GEN MGR SAL-GEN MGR	150,329	154,111	161,029	161,029
P0017	GEN MGR SAL-PERS SERV	378,909	387,150	401,533	401,571
P0018	GEN MGR SAL-LONGEVITY	7,600	6,750	8,750	8,850
P0019	GEN MGR SAL-SUMMER/P.T. HELP	10,060	8,830	10,000	10,000
P0086	GEN MGR SALARIES-OVERTIME	1,184	295	1,200	1,200
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1	1021 GEN MGR SALARIES	548,082	557,136	582,512	582,650
P0020	GEN MGR INCID-DUE/SUBSCR	1,353	1,090	1,800	1,800
P0021	GEN MGR INCID-OFC SUPPL	2,011	1,854	2,500	2,500
P0022	GEN MGR INCID LEASE/RENTAL	2,335	2,665	2,700	4,000
P0023	GEN MGR INCID-PRINTING	670	561	600	700
P0024	GEN MGR INCID-POSTAGE	3,614	7,167	6,500	6,500
P0025	GEN MGR INCID-MISC	414	506	100	100
P0026	GEN MGR INCID REPAIR/SERVICE	0	175	100	100
P0027	GEN MGR INCID-XEROX SUPP	0	0	2,200	2,200
P0028	GEN MGR INCID-TEMP CLER	0	0	200	200
P0029	GEN MGR INCID-SURETY BONDS	175	175	225	225
P0030	GEN MGRS CAR ALLOWANCE	2,912	3,193	3,000	3,000
P0031	GEN MGR INCID - ADVERTISING	0	0	100	100
P1044	GEN MGR INCID-CONT EDUCATION	0	300	1,000	1,000
P3278	GEN MGRS INCID-EYEWEAR	0	0	500	250
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2	1022 GEN MGR INCIDENTALS	13,484	17,686	21,525	22,675
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102	GENERAL MANAGER	561,566	574,822	604,037	605,325

TOWN CLERK & ACCOUNTANT**Proposed Budget
FY 2018
Department #103**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0034	TCA SAL-CLERK/ACCT	200,951	142,988	148,875	152,596
P0035	TCA SAL-PERSONAL SERV	364,605	387,777	392,588	383,466
P0036	TCA SAL-LONGEVITY	7,350	7,533	6,400	6,600
P0037	TCA SAL-OT/PEAK LOAD	1,829	2,010	500	500
P0301	TCA SAL - ATTEND INCENT	1,200	0	0	
P3017	TCA SALARIES - EYEWEAR	1,291	1,035	0	
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I	1031 TCA SALARIES	577,226	541,343	548,363	543,162
P0039	TCA INCID - ADVERTISING	225	0	0	
P0040	TCA INCID-DUES/SUBSCRIP	1,312	1,305	1,400	1,400
P0041	TCA INCID-OFC SUPPLIES	2,721	4,942	3,500	5,000
P0042	TCA INCID-LEASE SERVICE	1,761	2,115	2,200	2,500
P0043	TCA INCID-PRINTING	658	375	1,500	1,500
P0044	TCA INCID-POSTAGE	2,481	848	2,700	2,700
P0045	TCA INCID-TELEPHONE	624	776	900	900
P0046	TCA INCID-EQUIP REPAIR	252	267	500	500
P0047	TCA INCID-BOOK BINDING	816	925	1,000	1,000
P0048	TCA INCID-CONTINUING EDUC'N	3,881	3,500	3,501	3,500
P0049	TCA INCID-MISC	3,089	2,088	200	200
P0050	TCA INCID-MICROFILMING	977	921	1,000	1,000
P0051	TCA INCID-CONFERENCES	924	1,496	1,800	1,800
P1777	TCA INCIDENTALS-TRAVEL	2,709	173	500	500
P3279	TCA INCID-EYEWEAR	0	0	1,250	1,250
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2	1032 TCA INCIDENTALS	22,430	19,731	21,951	23,750
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103	TOWN CLERK & ACCOUNTANT	599,656	561,074	570,314	566,912

HUMAN RESOURCES**Proposed Budget
FY 2018
Department #104**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1104	HUMAN RES SAL - PART TIME	3,544	11,762	5,000	10,000
P2197	HUMAN RESOURCE LONGEVITY	850	1,450	1,450	1,450
P7216	HUMAN RESOURCE SAL-MANAGER	97,063	99,499	101,977	101,977
P7434	HUMAN RESOURCE SAL-PERS SERV	121,608	100,095	132,184	126,872
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1	1040 HUMAN RESOURCES	223,065	212,806	240,611	240,299
P2333	HUMAN RESOURCE GEN TRAIN	0	355	4,400	4,400
P2334	HUMAN RESOURCE EMPL ASSISTANCE	7,180	7,180	7,180	7,180
P7221	HUMAN RESOURCE-DUES/SUBSCR	584	794	1,000	1,000
P7222	HUMAN RESOURCE-OFFICE SUPPLIES	4,072	5,827	4,500	4,500
P7223	HUMAN RESOURCE INCID-PRINTING	832	0	500	500
P7224	HUMAN RESOURCE INCID-POSTAGE	348	0	300	300
P7226	HUMAN RESOURCE INCID-MISC	1,219	863	10,900	9,400
P7592	HUMAN RESOURCE-CONF/MEETINGS	1,319	1,257	5,000	5,000
P7595	HUMAN RESOURCE INCID-TELEPHONE	1,416	1,514	0	1,500
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2	1042 HUMAN RESOURCE-INCIDENTALS	16,970	17,790	33,780	33,780
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104	HUMAN RESOURCES	240,035	230,596	274,391	274,079

TREASURER**Proposed Budget
FY 2018
Department #105**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0056	TREAS SAL-TREAS/COLLECT	106,802	111,832	114,643	114,643
P0057	TREAS SAL-PERSONAL SERV	390,471	371,914	387,000	379,846
P0058	TREAS SAL-LONGEVITY	10,600	4,100	3,500	5,350
P0059	TREAS SAL-OVERTIME	181	0	1,000	1,000
P0399	TREAS SAL-ATTEND INCENT	1,740	0	0	
P3018	TREASURER SALARIES - EYEWEAR	729	500	0	
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1	1051 TREASURER SALARIES	510,523	488,346	506,143	500,839
P0061	TREAS INCID-ADVERTISING	605	510	749	850
P0062	TREAS INCID-DUES/SUBSCR	100	100	205	210
P0063	TREAS INCID-OFC SUPPLIES	1,938	3,148	2,350	3,400
P0064	TREAS INCID-LEASE/SERVICE	1,833	1,446	2,050	2,050
P0065	TREAS INCID-PRINTING	17,941	18,774	19,430	20,900
P0066	TREAS INCID-POSTAGE	38,274	39,557	38,500	42,750
P0067	TREAS INCID-TRAVEL ALLOW	300	284	350	350
P0068	TREAS INCID-TELEPHONE	722	774	806	806
P0069	TREAS INCID-EQUIP REPAIR	1,230	453	950	2,000
P0072	TREAS INCID-RECORD FEES	6,384	3,420	5,440	6,080
P0074	TREAS INCID-SURETY BONDS	2,438	2,438	2,500	2,500
P0075	TREAS INCID - BANKING SERVICES	22,465	10,140	19,900	25,500
P3280	TREAS INCID-EYEWEAR	0	0	1,500	1,500
P7427	TREAS INCID-CONFERENCES	701	491	755	850
P7428	TREAS INCID-EDU. COURSES	700	593	780	950
P7438	TREAS INCID- MISC	225	5,287	0	2,800
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2	1052 TREASURER INCIDENTALS	95,856	87,415	96,265	113,496
P0081	TREAS/COLLECT TAX FORECL	11,112	11,750	19,950	20,000
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3	1054 TREAS-TAX FORECLOSURE	11,112	11,750	19,950	20,000
P0083	TREAS/COLLECT BOND CERT	500	1,000	1,000	1,000
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4	1055 TREAS BD. CERTIFICATION	500	1,000	1,000	1,000
P0085	TREAS/COLLECT COLL AGENT	43,397	43,422	49,250	67,500
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5	1056 TREASURER COLL AGENT	43,397	43,422	49,250	67,500
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105	TREASURER	661,388	631,933	672,608	702,835

ASSESSORS**Proposed Budget
FY 2018
Department #107**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0087	ASSESS SAL-FULL TIME	131,334	99,437	104,974	108,133
P0088	ASSESS SAL-PART TIME	13,168	10,011	12,500	13,500
P0089	ASSESS SAL-PERSONAL SER	119,359	125,990	130,803	132,347
P0090	ASSESS SAL-LONGEVITY	6,250	750	750	850
P0091	ASSESS SAL-OVERTIME	300	812	300	300
P0513	ASSESS SAL - ATTEND INCENT	600	0	0	
P3019	ASSESSOR SALARIES - EYEWEAR	0	250	0	
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1	1071 ASSESSOR SALARIES	271,011	237,250	249,327	255,130
P0093	ASSESS INCID-DUES SUBSCR	280	80	700	700
P0094	ASSESS INCID-OFC SUPPL	886	1,093	1,200	1,200
P0096	ASSESS INCID-PRINTING	1,056	650	800	1,000
P0097	ASSESS INCID-POSTAGE	1,188	2,675	1,044	1,200
P0098	ASSESS INCID-TRAV ALLOW	1,083	1,000	1,000	1,000
P0100	ASSESS INCID-EQUIP REP	0	0	250	250
P0101	ASSESS INCID-DEED ABSTR	0	0	800	800
P0102	ASSESS EDU. COURSES	414	475	1,000	2,000
P3098	ASSESS INCID-STENO SERVICES	0	0	0	2,400
P3281	ASSESS INCID- EYEWEAR	0	0	250	250
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2	1072 ASSESSORS INCIDENTALS	4,907	5,973	7,044	10,800
P0104	ASSESSORS NEW EQUIPMENT	0	400	500	500
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3	1073 ASSESSORS NEW EQUIPMENT	0	400	500	500
P0106	ASSESSORS-LEGAL COUNSEL DEFENS	9,925	30,000	50,000	50,000
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4	1074 ASSESS-LEGAL CNSL DEF	9,925	30,000	50,000	50,000
P0108	ASSESSORS REVAL UPDATE	125,050	151,950	125,000	150,000
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5	1077 ASSESSORS REVAL UPDATE	125,050	151,950	125,000	150,000
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107	ASSESSORS	410,893	425,573	431,871	466,430

ENGINEERS**Proposed Budget
FY 2018
Department #109**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0110	ENGINEER SAL-PERS SERV	173,102	157,638	167,484	169,712
P1085	ENGINEERS LONGEVITY	0	0	0	750
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1	1091 ENGINEERS SALARIES	173,102	157,638	167,484	170,462
P0117	ENG INCID-OFC SUPPLIES	511	4,039	1,000	1,000
P0118	ENG INCID-TRAVEL ALLOW	726	354	1,000	1,000
P0119	ENG INCID-VEH MAINT	331	758	750	750
P0120	ENG INCID-EQUIP REP	0	747	1,600	1,600
P0121	ENG INCID-MISC	0	224	100	100
P0122	ENG INCID-PLANS/BLEUPRINT	0	0	750	750
P0255	ENG INCID-CERTIFICATION	80	0	500	500
P2011	ENG INCID-CONTINUING EDUCATION	1,400	0	650	650
P7053	ENG INCID-TELEPHONE	480	480	500	500
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2	1092 ENGINEERS INCIDENTALS	3,528	6,602	6,850	6,850
P0127	STORMWATER OUTFALL MONITORING	27,273	6,778	20,000	20,000
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3	1094 ENG STORM WATER COMPLIANCE	27,273	6,778	20,000	20,000
P0111	CO-OP STUDENT SALARY	7,377	10,230	10,298	18,512
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4	1095 CO-OP STUDENT SALARY	7,377	10,230	10,298	18,512
P0113	ENGINEERS OVERTIME	378	131	500	500
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5	1096 ENGINEERS OVERTIME	378	131	500	500
P0112	ENGINEERS LONGEVITY	2,600	2,500	750	
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6	1097 ENGINEERS LONGEVITY	2,600	2,500	750	0
P2688	ENG COSTS - STREET ACCEPTANCE	226	0	2,500	1,000
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7	1098 STREET ACCEPTANCE	226	0	2,500	1,000
P1084	ENGINEERING AERIAL PHOTOS/GIS	19,144	8,904	10,000	10,000
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8	1099 ENGINEERING AERIAL PHOTO/GIS	19,144	8,904	10,000	10,000
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109	ENGINEERS	233,628	192,783	218,382	227,324

TOWN COUNSEL**Proposed Budget
FY 2018
Department #111**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0141	TOWN COUNSEL OUTSIDE COUNSEL	1,300	2,585	12,000	12,000
P0142	TOWN COUNSEL - LITIGATION	57,292	123,384	65,000	80,500
P0167	TOWN COUNSEL - RETAINER	57,500	57,500	57,500	57,500
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<i>I</i>	1114 TOWN COUNSEL LEGAL SERV	116,092	183,469	134,500	150,000
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111	TOWN COUNSEL	116,092	183,469	134,500	150,000

ELECTION & REGISTRATION**Proposed Budget
FY 2018
Department #113**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0145	BD OF REGISTRARS SALARIES	11,806	10,609	10,608	10,608
P0146	ELECT/REG SAL-CLERK	51,408	48,583	49,702	53,643
P0147	ELECT/REG SAL-OVERTIME	0	0	1,000	1,000
P0148	ELEC/REG - LONGEVITY	1,050	0	0	
P3020	ELECT/REG SAL - EYEWEAR	0	250	0	
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1	1131 ELECT/REG SALARIES	64,264	59,442	61,310	65,251
P0149	ELECT/REG INCID-H.P.VOTE UNIT	0	0	0	75,000
P0150	ELECT/REG INCID-ADVERTIS	1,025	371	2,000	1,500
P0151	ELECT/REG INCID-OFC SUPP	4,195	2,784	2,750	3,000
P0152	ELECT/REG INCID-POSTAGE	5,271	4,790	10,900	7,500
P0154	ELECT/REG INCID-EQUIP REP	3,235	3,877	3,235	4,000
P0155	ELECT/REG INCID-PRINT BALLOTS	3,400	3,849	4,500	4,000
P0156	ELECT/REG INCID-PRINT CENSUS	3,752	3,051	3,800	3,800
P0157	ELECTION INCID - S&W ELECTIONS	32,550	21,900	33,000	14,000
P0160	ELECT/REG INCID-FOOD	4,391	3,290	4,500	4,500
P0161	ELECT/REG INCID-MISC	1,118	814	950	950
P0162	ELECT/REG INCID-SCH JANT	2,964	1,443	3,500	3,500
P0163	ELECT/REG INCID-POL WAGE	14,419	12,486	15,500	15,500
P0164	ELECT/REG INCID-VOT MACH	9,131	4,405	7,000	7,000
P0165	ELECT-REG INCID CENSUS FORMS	8,248	8,929	4,300	9,000
P1755	ELECT/REG INCID-BALLOT CODING	8,032	6,178	8,500	8,500
P3282	ELEC/REG INCID EYEWEAR	0	0	250	250
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2	1132 ELECT/REG INCIDENTALS	101,731	78,167	104,685	162,000
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113	ELECTION & REGISTRATION	165,995	137,609	165,995	227,251

MUNIC BLDG EXPENSES**Proposed Budget
FY 2018
Department #117**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0208	MUNI MAINT SAL-CUSTOD	108,533	93,485	97,077	98,564
P0210	MUNI MAINT SAL-OVERTIME	12,786	14,212	14,000	14,500
P0211	MUNI MAINT SAL-LONGEV	5,340	2,000	2,000	2,000
P0212	MUNI MAINT SAL - SUMMER HELP	6,352	7,315	9,450	9,450
P1079	MUNIC MAINT SAL-ATTEND/INCENT	1,200	0	0	
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1	1171 MUNIC BLDG CUST SAL	134,211	117,012	122,527	124,514
P0213	MUN BLDG. - REPAIRS	11,364	2,609	27,000	16,000
P0214	MUNI MAINT INCID-LEASE/RENTAL	11,788	8,205	8,500	9,000
P0215	MUNI BLDG MAINT - UTIL	85,854	91,500	90,000	90,000
P0216	MUNI MAINT INCID-CUST SUP	7,926	9,402	8,000	8,500
P0217	MUNI MAINT INCID-REPAIR/SERV	14,000	19,914	9,000	9,500
P0218	MUNI MAINT INCID-MISC	4,395	440	100	100
P0219	MUNI MAINT INCID-CARE GND	776	1,272	3,500	3,500
P0220	MUNI MAINT INCID-NEW UNIF	1,690	1,095	1,200	1,200
P0225	MUNI MAINT - AIR COND REPAIRS	8,279	9,690	27,600	9,500
P0229	MUNI MAINT - BOILER REPAIRS	4,798	5,518	5,500	5,500
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2	1172 MUNIC BLDG INCIDENTALS	150,870	149,645	180,400	152,800
P0223	MUNI MAINT REPAIRS	20,625	0	20,000	3,000
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3	1174 MUNIC BLDG REPAIRS/MAINT	20,625	0	20,000	3,000
P1118	TOWN COMMON REPAIRS-GAZEBO	25	0	1,000	1,000
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4	1177 TOWN COMMON MAINT	25	0	1,000	1,000
P1470	MUNI BLDG NEW EQUIPMENT	3,732	314	16,250	500
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5	1179 MUNIC BLDG NEW EQUIP	3,732	314	16,250	500
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117	MUNIC BLDG EXPENSES	309,463	266,971	340,177	281,814

MUNIC BLDG OFC EXP**Proposed Budget
FY 2018
Department #119**

Account Key and Description			FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0226	MUNI OFC SAL-SWITCHBD		44,373	45,603	46,620	46,620
P0227	MUNI OFC SAL-LONGEVITY		2,000	2,000	2,000	2,000
P1173	MUNI OFFICE SAL TEMP HELP		3,063	2,051	5,000	8,000
P1174	MUNIC OFFICE SAL-ATTEND INCENT		330	0	0	
P3021	MUNI OFFICE SAL - EYEWEAR		250	250	0	
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I	1191	MUNIC BLDG OFFICE SALARIES	50,016	49,904	53,620	56,620
P0230	MUNI MAINT INCID-LEASE RENTAL		0	0	100	100
P0231	MUNI OFC INCID-TELEPHONE		13,947	12,764	14,000	14,000
P0232	MUNI OFC INCID-LAW LIB		2,898	1,007	3,000	3,000
P0233	MUNI OFC INCID-XEROX SUPPLIES		3,095	5,310	8,000	8,000
P0265	MUNI OFFICE INCID REP/SERVICE		2,306	0	6,000	6,000
P3283	MUNI OFFIC INCID - EYEWEAR		0	0	250	250
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2	1192	MUNIC BLDG OFFICE EXPENSE	22,246	19,081	31,350	31,350
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	119	MUNIC BLDG OFC EXP	72,262	68,985	84,970	87,970

COUNCIL ON AGING**Proposed Budget
FY 2018
Department #121**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0270	AGING SALARIES-P.T. BUS DRIVER	1,415	0	3,000	3,000
P0272	AGING SALARIES-DIRECTOR	80,528	76,030	80,526	82,800
P0273	AGING SALARIES-BUS DRIVER	47,789	52,557	51,578	51,578
P0274	AGING SALARIES - OUTREACH WRKR	34,132	51,655	54,742	56,141
P0309	AGING SALARIES-LONGEVITY	0	0	0	1,200
P0353	AGING SALARIES-PROG ASSISTANT	27,901	22,903	26,700	27,600
P0354	AGING SALARIES-CUSTODIAN	47,376	53,484	52,936	52,936
P0988	AGING SALARIES-CUSTODIAN DIFF	1,955	2,746	2,500	2,500
P1346	COUNCIL ON AGING-OVERTIME	0	0	500	1,000
P2187	AGING SAL-DEFIB PAY	400	400	400	400
P3022	AGING SALARIES - EYEWEAR	0	213	0	
P5073	AGING SAL-PROGRAM COORDINATOR	41,573	42,125	47,910	49,385
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I	1211 COUNCIL ON AGING SALARIES	283,069	302,113	320,792	328,540
P0275	AGING INCID-OFC SUPPLIES	1,213	1,304	1,350	1,350
P0276	AGING INCID-POSTAGE	1,000	1,000	1,000	1,000
P0277	AGING INCID-TRAV ALLOW	564	596	750	750
P0278	AGING INCID-VEH MAINT	1,759	2,840	3,300	3,300
P0279	AGING INCID-GASOLINE	5,745	5,062	7,900	7,900
P0280	AGING INCID-RENTAL	163	175	800	800
P0281	AGING INCID-ARTS/CRAFTS	309	446	500	500
P0282	AGING INCID - TELEPHONE	3,626	3,281	3,600	3,600
P0283	AGING INCID - MISC	0	200	200	200
P3284	AGING INCID-EYEWEAR	0	0	500	500
		-----	-----	-----	-----
2	1212 COUNCIL ON AGING INCID	14,379	14,904	19,900	19,900
P2850	COA BUILDING-REPAIR/SERVICE	6,457	6,873	7,700	8,000
P2851	COA BUILDING CUSTODIAL SUPPLY	6,020	6,745	7,000	7,000
P2853	COA BUILDING -UTILITIES	34,759	34,831	38,000	38,000
P2856	COA BUILDING -NEW UNIFORMS	550	750	650	650
P2857	COA BUILDING -ALARMS	377	249	500	500
		-----	-----	-----	-----
3	1214 COA BUILDING MAINTENANCE	48,163	49,448	53,850	54,150
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121	COUNCIL ON AGING	345,611	366,465	394,542	402,590

VETERANS SERVICES**Proposed Budget****FY 2018****Department #124**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0130	VET SERV SAL-PART TIME CLERK	1,328	2,160	7,000	7,000
P1980	VET SERV SAL-DIRECTOR	74,768	76,638	78,553	78,553
P1981	VET SERV SAL-CLERK	52,720	54,039	55,389	55,389
P1982	VET SERV SAL-LONGEVITY	2,600	2,750	2,750	2,750
P3023	VETERANS SALARIES - EYEWEAR	250	0	0	
		-----	-----	-----	-----
1	1241 VETERANS SALARIES	131,666	135,587	143,692	143,692
P1983	VET SERV INCID - MISC	454	1,822	2,000	2,000
P1986	VET SERV INCID DIR RELIEF	168,999	175,193	187,000	198,000
P1987	VET SERV INCID OFC SUPPL	249	175	500	500
P1988	VET SERV INCID DRUGS	12,261	18,176	12,000	18,500
P1989	VET SERV INCID HOSPITAL	0	0	100	100
P1990	VET SERV INCID POSTAGE	75	0	600	600
P1991	VET SERV INCID MED SUPPL	0	0	100	100
P1992	VET SERV INCID VEH REIMB	1,807	1,732	1,900	1,900
P1993	VET SERV INCID MED SERV	29,173	32,938	35,000	42,000
P1994	VET SERV INCID EQUIP REP	0	0	100	100
P1995	VET SERV INCID MEMORIAL DAY	4,525	4,597	4,000	4,500
P1996	VETERANS - DUES & SUBSCRIPTION	0	70	200	200
P3285	VET SERV INCID-EYEWEAR	0	0	250	250
P5095	VET SERV INCID - CONT ED/CONF	1,425	946	1,500	1,500
		-----	-----	-----	-----
2	1242 VETERANS INCIDENTALS	218,968	235,649	245,250	270,250
P7412	VETERANS-FUEL ASSIST POSTAGE	0	0	100	100
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3	1244 VETERANS - FUEL ASSISTANCE	0	0	100	100
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124	VETERANS SERVICES	350,634	371,236	389,042	414,042

FINANCE COMMISSION**Proposed Budget
FY 2018
Department #130**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0169	FIN COMM INCID-CONFERENCES	0	124	0	
P0172	FIN COM INCID-PRINTING	26	95	1,641	2,000
P0173	FIN COM INCID-POSTAGE	172	35	154	200
P0174	FIN COM INCID-MISC	207	333	0	400
P0175	FIN COM INCID-CLERK	19,030	11,400	11,685	11,685
P0177	FIN COM INCID-SECRETARY/STENO	6,100	6,300	6,458	6,458
		-----	-----	-----	-----
I	1302 FIN COM INCIDENTALS	25,535	18,287	19,938	20,743
P0179	FIN COM AUDIT SERVICES	74,195	85,100	94,059	95,000
P7073	GASB 34/FIXED ASSET INVENTORY	2,150	0	0	
		-----	-----	-----	-----
2	1305 FIN COM AUDIT SERVICES	76,345	85,100	94,059	95,000
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130	FINANCE COMMISSION	101,880	103,387	113,997	115,743

PLANNING BOARD**Proposed Budget****FY 2018****Department #131**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0824	PLANNING BD.SAL.-PART TIME CLK	28,660	30,676	31,837	
P0825	PLANNING BD SAL-NIGHT MEETINGS	1,018	1,237	2,000	2,000
P0828	PLAN BD - P/T CLERK LONGEVITY	375	375	398	
P2746	PLANNING BD-SAL ATTEND INCENT	600	0	0	
P3077	PLANNING BD SAL-ASST PLANNER	0	0	0	53,630
		-----	-----	-----	-----
1	1311 PLANNING BD SALARIES.	30,653	32,288	34,235	55,630
P0182	PLAN BD INCID-ADVERTIS	142	45	500	500
P0183	PLAN BD INCID-OFC SUPPL	717	2,167	2,700	2,700
P0184	PLAN BD INCID-PRINTING	1,125	829	1,500	1,500
P0185	PLAN BD INCID-POSTAGE	933	347	1,250	1,250
P0186	PLAN BD INCID-MISC	0	0	650	650
P0188	PLAN BD INCID-PLAN/BLPRN	0	0	100	100
P0189	PLAN BD INCID-BOOKS	270	160	300	300
P0407	PLAN BD INCID - TRAVEL ALLOW	161	563	500	500
P0761	PLAN BD DUES/CONF	713	1,164	800	800
P0823	PLAN BD INCID-TECH/PRO SERV	0	9,625	17,500	17,500
P3286	PLAN BD INCID-EYEWEAR	0	0	250	250
P6869	PLAN BD INCID-PROF REGISTRATIO	199	0	600	600
		-----	-----	-----	-----
2	1312 PLANNING BOARD INCID	4,260	14,900	26,650	26,650
P0080	PLANNING BD.SALARIES-PLANNER	91,438	97,114	102,399	105,464
		-----	-----	-----	-----
3	1313 PLANNING BD SAL-PLAN	91,438	97,114	102,399	105,464
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131	PLANNING BOARD	126,351	144,302	163,284	187,744

BOARD OF APPEAL**Proposed Budget
FY 2018
Department #132**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0192	BOARD OF APPEAL SALARY	32,859	40,290	46,677	46,965
P0193	BD OF APPEAL - OVERTIME	485	3,183	2,544	2,940
P0194	BD.OF APPEAL-PART-TIME SALARY	752	1,688	1,800	3,000
P0829	BD OF APPEAL-ATTEND INCENT	360	0	0	
P3025	BD OF APPEALS SAL - EYEWEAR	0	250	0	
P7227	BD OF APPEAL-LONGEVITY	544	600	480	485
		-----	-----	-----	-----
I	1321 BOARD OF APPEAL SALARY	35,000	46,011	51,501	53,390
P0195	ZONE BD INCID-ADVERTIS	0	0	250	
P0196	ZONE BD INCID-DUES/SUBSCR	0	0	200	200
P0197	ZONE BD INCID-OFC SUPPL	369	1,481	1,000	1,000
P0198	ZONE BD INCID-LEASE/SERV	0	0	45	
P0199	ZONE BD INCID-PRINTING	36	372	300	350
P0200	ZONE BD INCID-POSTAGE	984	2,064	2,000	2,250
P0204	ZONE BD INCID - MISC	195	351	225	500
P2666	ZONE BD INCIDENTALS-COPIES	0	0	420	300
P3056	ZONING BD INCID-LAW BOOKS	0	336	500	500
P3287	ZONING BD INCID-EYEWEAR	0	0	250	250
		-----	-----	-----	-----
2	1322 BD OF APPEAL INCIDENTALS	1,584	4,604	5,190	5,350
		-----	-----	-----	-----
	132 BOARD OF APPEAL	36,584	50,615	56,691	58,740

COMMISSION ON DISABILITY**Proposed Budget
FY 2018
Department #134**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0310	HANDICAPPED COM SPEC ACCT	0	0	100	100
		-----	-----	-----	-----
<i>I</i>	1342 HANDICAPPED COMM TOT	0	0	100	100
		-----	-----	-----	-----
134	COMMISSION ON DISABILITY	0	0	100	100

CABLE TV COMMISSION**Proposed Budget
FY 2018
Department #135**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2124	CABLE TV COMMISSION	1,800	1,800	4,000	4,000
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<i>I</i>	1350 CABLE TV COMMISSION	1,800	1,800	4,000	4,000
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	135 CABLE TV COMMISSION	1,800	1,800	4,000	4,000

CONSERVATION LAND FUND**Proposed Budget
FY 2018
Department #136**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P3057	CONSERVATION LAND FUND	44,079	0	10,000	10,000
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<i>I</i>	1369 CONSERVATION LAND FUND	44,079	0	10,000	10,000
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136	CONSERVATION LAND FUND	44,079	0	10,000	10,000

CONSERVATION COMMISSION**Proposed Budget
FY 2018
Department #137**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0084	CONSERVATION SAL-AGENT	37,707	38,656	39,615	39,615
P1080	CONSERVATION COMM - LONGEVITY	450	450	450	510
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1	1370 CONSERVATION COMMISSION	38,157	39,106	40,065	40,125
P0143	CONSERVA'N COM'N-SURVEYOR SVCS	0	0	100	100
P2099	CONSERV COMM-FISH STOCKING	100	100	100	100
P2100	CONSERV COMM-DUES/SUBSC	519	734	530	552
P2101	CONSERV COMM-OFC SUPPL	792	2,036	900	900
P2102	CONSERV COMM-PRINTING	264	313	300	300
P2103	CONSERV COMM-POSTAGE	174	540	500	750
P2104	CONSERV COMM-TRAV ALLOW	83	195	250	250
P2105	CONSERV COMM-STENO SERV	4,782	7,182	12,475	12,524
P2107	CONSERV COMM-EDUC PROG	0	89	1,500	1,500
P2108	CONSERV COMM-HEARINGS	459	90	400	500
P3096	CONSERV COMM - TELEPHONE	0	384	0	800
		-----	-----	-----	-----
2	1372 CONSERVATION COMMISSION INCID	7,173	11,663	17,055	18,276
P2178	CON COM-ELLIS POND DAM MAINT	8,200	3,600	11,000	4,000
P2210	CONSERV COMM-ELLIS POND	13,450	1,350	10,000	10,000
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3	1373 CONCOM-ELLIS POND PROJECT	21,650	4,950	21,000	14,000
P2998	CONSERV COMM-CONSULTING SVCS	22,289	300	2,000	1,000
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4	1375 CONCOM-CONSULTING SERVICES	22,289	300	2,000	1,000
P0954	ELLIS PD DAM EMERGENCY PLAN	3,600	0	0	
		-----	-----	-----	-----
5	1376 CONCOM-ELLIS POND DAM CONSTR	3,600	0	0	0
P2614	CONSERV COMM - PROPERTY MAINT	5,452	9,203	10,000	10,000
P2648	CONSERV - VEGETATION CONTROL	19,648	7,800	15,000	15,000
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6	1378 CONSRV COMM - PROPERTY MAINT	25,100	17,003	25,000	25,000
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137	CONSERVATION COMMISSION	117,969	73,022	105,120	98,401

PERMANENT BUILDING COMMITTEE**Proposed Budget
FY 2018
Department #138**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2110	PERM BLDG-OFC SUP	557	219	300	500
P2111	PERM BLDG CONST-POSTAGE	0	0	50	
P2112	PERM BLDG CONST-DUES/CONFER.	252	0	0	
P2113	PERM BLDG CONST-STENO	6,300	7,629	9,000	9,000
P2114	PERM BLDG CONST-XEROX	0	0	150	
P3054	PERM BLDG CONST-TELEPHONE	716	539	100	1,400
		-----	-----	-----	-----
<i>I</i>	1382 PERMANENT BLDG COMMITTEE INCID	7,825	8,387	9,600	10,900
		-----	-----	-----	-----
	138 PERMANENT BUILDING COMMITTEE	7,825	8,387	9,600	10,900

HISTORICAL COMMISSION**Proposed Budget
FY 2018
Department #139**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2134	HIST COMM-MISCELLANEOUS	0	500	1,500	1,500
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<i>I</i>	1392 HISTORICAL COMMISSION INCID	0	500	1,500	1,500
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139	HISTORICAL COMMISSION	0	500	1,500	1,500

WORKER'S COMPENSATION**Proposed Budget
FY 2018
Department #140**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2123	WORKER'S COMP-PAYROLL BENEFITS	135,875	116,715	185,000	185,000
P2125	WORKER'S COMP-MEDICAL PAY'TS	96,618	212,385	180,000	180,000
P2126	WORKER'S COMP-ADMIN. SERVICES	27,161	37,490	50,000	50,000
P2127	WORKER'S COMP-SETTLEMENTS	62,000	19,260	50,000	50,000
P2128	WORKER'S COMP-LEGAL COSTS	16,213	12,015	25,000	25,000
P2130	WORKER'S COMP-MISC. ADMIN EXP.	313	348	500	500
P2131	WORKER'S COMP-PRE/EMPLOY EXAM	6,788	7,017	7,500	7,500
P2132	WORKER COMP - STATE ASSESSMENT	0	817	2,000	2,000
		-----	-----	-----	-----
I	1401 WORKER'S COMP BENEFITS	344,968	406,047	500,000	500,000
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	140 WORKER'S COMPENSATION	344,968	406,047	500,000	500,000

MODERATOR'S EXPENSES**Proposed Budget
FY 2018
Department #141**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2122	MODERATOR'S EXPENSES	0	0	50	50
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<i>I</i> 1410	MODERATOR'S EXPENSES	0	0	50	50
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141	MODERATOR'S EXPENSES	0	0	50	50

PERSONNEL BOARD EXPENSES**Proposed Budget
FY 2018
Department #143**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0308	PERSONNEL BOARD EXPENSES	2,000	356	2,000	2,000
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<i>I</i>	1430 PERSONNEL BOARD EXPENSES	2,000	356	2,000	2,000
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	143 PERSONNEL BOARD EXPENSES	2,000	356	2,000	2,000

ECONOMIC DEVELOPMENT CTE**Proposed Budget
FY 2018
Department #144**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2065	ECONOMIC DEVELOPMENT CTE	105	110	475	500
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<i>I</i>	1440 ECONOMIC DEVELOPMENT CTE	105	110	475	500
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	144 ECONOMIC DEVELOPMENT CTE	105	110	475	500

CULTURAL COUNCIL**Proposed Budget
FY 2018
Department #145**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2819	CULTURAL COUNCIL COMMITTEE	2,000	2,000	2,000	2,000
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<i>I</i>	1450 CULTURAL COUNCIL	2,000	2,000	2,000	2,000
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	145 CULTURAL COUNCIL	2,000	2,000	2,000	2,000

PRINT TOWN REPORT**Proposed Budget
FY 2018
Department #150**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0235	PRINT TOWN REPORT	8,200	8,058	8,500	9,000
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<i>I</i>	1500 PRINT TOWN REPORT	8,200	8,058	8,500	9,000
		-----	-----	-----	-----
	150 PRINT TOWN REPORT	8,200	8,058	8,500	9,000

PARKING TICKET EXPENSES**Proposed Budget
FY 2018
Department #151**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0296	PK TICKET INCID-PRINTING	2,578	0	4,500	4,500
P0297	PK TICKET INCID-POSTAGE	0	0	100	100
P0298	PK TICKET INCID-COMP PRC	1,298	1,798	4,000	4,000
P0299	PARKING TICKET INCID - MISC	14	0	100	100
		-----	-----	-----	-----
<i>I</i>	1512 PARKING TICKET INCIDENTALS	3,890	1,798	8,700	8,700
		-----	-----	-----	-----
	151 PARKING TICKET EXPENSES	3,890	1,798	8,700	8,700

ELDERLY H/P TRANS PROG**Proposed Budget
FY 2018
Department #152**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0303	ELD/HP TRAN INCID-OFC SUP	0	0	20	20
P0305	ELD/HP TRAN INCID-PRINTING	2,000	2,092	5,400	5,400
P0306	ELD/HP TRAN INCID-POSTAGE	0	0	20	20
P0307	ELD/HP TRAN INCID-TAXI	31,386	23,079	35,000	35,000
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<i>I</i>	1522 ELDERLY H/P TRANSPORTATION PRG	33,386	25,171	40,440	40,440
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	152 ELDERLY H/P TRANS PROG	33,386	25,171	40,440	40,440

COMPUTER MANAGEMENT

**Proposed Budget
FY 2018
Department #153**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0293	COMP MGMT - SALARIES	263,165	269,771	276,488	364,438
P2020	COMP MGMT - LONGEVITY	2,600	2,750	3,350	3,350
		-----	-----	-----	-----
1	1531 COMP MGMT-SALARIES	265,765	272,521	279,838	367,788
P0268	COMP MGMT - SYSTEM HW/SW MAINT	143,084	135,053	171,605	184,810
P2005	COMP MGMT - COMMUNICATIONS	16,899	16,076	16,100	17,470
P2006	COMP MGMT - TRAINING	6,188	6,000	6,000	6,000
P2007	COMP MGMT - APPLICATION SW MAI	104,000	104,577	104,000	110,000
P2008	COMP MGMT - LEASE SERVICE	7,685	14,263	21,456	16,000
P2009	COMP MGMT - TRAVEL ALLOWANCE	1,500	1,500	1,500	1,500
P4011	COMP MGMT - OFF EQUIP & SUPPLI	36,052	36,622	36,000	41,000
		-----	-----	-----	-----
2	1535 COMP MGMT-OPERATING COSTS	315,408	314,091	356,661	376,780
P2070	COMP MGMT - NEW EQUIPMENT	45,117	25,457	77,000	55,000
P2687	COMP MGMT - RECONFIGURATION	0	0	0	35,000
		-----	-----	-----	-----
3	1536 COMP MGMT-NEW EQUIPMENT	45,117	25,457	77,000	90,000
P3076	COMP MGMT - VOIP CONVERSION	0	0	85,000	45,000
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4	1537 COMP MGMT-VOIP	0	0	85,000	45,000
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153	COMPUTER MANAGEMENT	626,290	612,069	798,499	879,568

CARILLON CONCERTS**Proposed Budget
FY 2018
Department #154**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2071	CARILLON PROGRAM-CONCERTS EXP.	540	508	800	800
P2072	CARILLON PROGRAM-ADMIN. EXP.	0	0	150	150
P2078	CARILLON CONCERTS	2,850	3,000	3,000	3,000
P2079	CARILLON PROGRAM-MAINTENANCE	2,200	0	3,000	3,000
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<i>I</i>	1540 CARILLON CONCERTS	5,590	3,508	6,950	6,950
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	154 CARILLON CONCERTS	5,590	3,508	6,950	6,950

EMERGENCY MGT/CIVIL DEFENSE**Proposed Budget
FY 2018
Department #155**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2068	EMERG MGT/CIV DEF-SHELTER SUP	113	0	1,000	1,000
P2069	EMERG MGT/CIV DEF-EQUIP & SUPP	0	4,714	1,000	1,000
P2090	EMERG MGT/CIVIL DEF-OFC SUPP	0	0	50	50
P2091	EMERG MGT/CIVIL DEF-PRINTING	0	0	50	50
P2092	EMERG MGT/CIVIL DEF-TRAVEL ALL	0	0	100	100
P2093	EMERG MGT/CIVIL DEF-TELEPHONE	232	234	600	600
P2095	EMERG MGT/CIVIL DEF-COMMUNICAT	11,800	9,581	9,500	14,500
P3005	EMER MGT/CD-RADIO TOWER M&O	1,677	2,662	5,000	3,500
P3104	EMERG MGT/CIVIL DEF-EMERG PLAN	0	0	0	5,000
		-----	-----	-----	-----
I	1552 EMERGENCY MGT/CIVIL DEFENSE	13,822	17,191	17,300	25,800
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	155 EMERGENCY MGT/CIVIL DEFENSE	13,822	17,191	17,300	25,800

HOLIDAYS**Proposed Budget
FY 2018
Department #156**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2075	HOLIDAYS-MEMORIAL DAY	3,500	3,500	4,500	5,000
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1	1564 MEMORIAL DAY	3,500	3,500	4,500	5,000
P2076	HOLIDAYS-FOURTH OF JULY	15,850	19,000	21,700	21,700
		-----	-----	-----	-----
2	1565 4TH OF JULY	15,850	19,000	21,700	21,700
P2077	HOLIDAYS-CHRISTMAS DEC	6,200	6,054	14,300	15,000
		-----	-----	-----	-----
3	1566 CHRISTMAS	6,200	6,054	14,300	15,000
P2043	HOLIDAYS-HOLIDAY FESTIVAL	2,000	4,000	2,000	2,500
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4	1569 HOLIDAYS-HOLIDAY FESTIVAL	2,000	4,000	2,000	2,500
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156	HOLIDAYS	27,550	32,554	42,500	44,200

GEN GOV'T OTHER EXPENSES

Proposed Budget
FY 2018
Department #160

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0250	GEN GOV'T - SNARC	18,113	18,113	18,200	18,200
1 1600 GEN GOV'T OTHER EXPENSES		18,113	18,113	18,200	18,200
P0238	GEN GOVT INCID-ADVERTIS	4,938	6,542	7,000	7,000
P0239	GEN GOVT INCID-DUES/SUBS	10,398	9,605	11,000	11,000
P0240	GEN GOVT INCID-OFC SUPPL	308	188	300	300
P0241	GEN GOVT INCID-PRINTING	1,983	9,487	8,000	8,070
P0242	GEN GOVT INCID-POSTAGE	0	531	500	500
P0243	GEN GOVT INCID-TRV ALLOW	0	0	50	50
P0244	GEN GOVT INCID-TOWN MEET	18,639	18,924	20,000	20,000
P0245	GEN GOVT INCID-MISC	3,491	4,651	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	600	4,739	1,000	
P0249	GEN GOVT INCID-APPRAISAL SERV	684	0	7,500	7,500
P0253	GEN GOVT INCID-CONSULTANTS	31,180	16,600	20,500	21,000
P0259	GEN GOVT INCID - LEASE SERVICE	0	0	100	100
P2291	GEN GOV'T INCID-OLD FIRE STA	0	0	1,000	1,000
P3000	GEN GOVT INC.-1285 WASH.ST.BLD	4,106	3,107	6,000	12,000
P7432	GEN GOVT INCID-FARMERS MKT ADM	0	0	100	100
2 1602 GEN GOV'T INCIDENTALS		76,327	74,374	84,850	90,420
P2198	GEN GOVT - CAPITAL OUTLAY COMM	0	0	400	400
3 1604 CAPITAL OUTLAY COMMITTEE		0	0	400	400
P0054	SUMMERFEST - FEES	5,485	6,685	6,700	6,700
P0055	SUMMERFEST - SALARIES & WAGES	0	0	100	100
P0077	SUMMERFEST - EXPENSES	1,415	0	100	100
4 1607 SUMMERFEST PROGRAM		6,900	6,685	6,900	6,900
160 GEN GOV'T OTHER EXPENSES		101,340	99,172	110,350	115,920

CAPITAL PROJECTS STUDIES/MISC.**Proposed Budget
FY 2018
Department #161**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P3043	LT DEPT-RIVER RIDGE EASEMENT	0	280,000	0	
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I	1614 STREET EASEMENT	0	280,000	0	0
P3037	LT DEPT-UNIVER AVE ACQUISITION	420,000	0	0	
P3078	11/15 STM-LT DEP 136 ACCESS RD	0	2,500,000	0	
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2	1617 LAND AQUISITION	420,000	2,500,000	0	0
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161	CAPITAL PROJECTS STUDIES/MISC.	420,000	2,780,000	0	0

GEN GOV'T / MISC.**Proposed Budget
FY 2018
Department #162**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P7626	MAINT. OF OLD FIRE STATION	9,686	4,500	0	
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<i>I</i>	1622 MAINT OF OLD FIRE STATION	9,686	4,500	0	0
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162	GEN GOV'T / MISC.	9,686	4,500	0	0

DPW FACILITY DESIGN**Proposed Budget
FY 2018
Department #164**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P4501	DPW FACILITY - ENG / DESIGN	1,526	-1,526	0	
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<i>I</i>	1643 DPW - ENG/DESIGN	1,526	-1,526	0	0
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164	DPW FACILITY DESIGN	1,526	-1,526	0	0

POLICE DEPARTMENT**Proposed Budget****FY 2018****Department #201**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0116	POLICE SALARY-ATTEND INCENTIVE	12,620	0	0	
P0313	POLICE SAL-CHIEF	127,656	130,849	134,119	134,119
P0314	POLICE SAL-PERSONAL SER	4,273,797	5,004,938	5,214,043	5,230,384
P0315	POLICE SAL-LONGEVITY	29,425	22,513	21,638	18,914
P0316	POLICE SAL-PAID HOL	94,046	117,389	236,335	237,060
P0317	POLICE SAL-NIGHT DIFF	90,146	104,036	126,810	124,626
P0318	POLICE SALARIES-EDUCATION PAY	656,052	34,000	63,521	63,529
P0319	POLICE SAL-TRAFFIC SUP	176,474	188,112	200,054	208,692
P0320	POLICE SAL-OFCCR SCHOOL	158,519	280,587	159,250	199,452
P2290	POLICE SAL-DEFIB PAY	2,800	2,800	2,800	2,800
P3370	POLICE OVERTIME	40,575	3,730	43,500	45,000
P3371	POLICE OVERTIME-COURT	56,658	61,559	53,750	57,322
P3372	POLICE OVERTIME-SHIFT REPLACE	284,751	352,255	386,000	395,650
P3373	POLICE OVERTIME-INVESTIGATIONS	45,883	62,325	74,750	76,619
P3375	POLICE OVERTIME-OTHER	150,138	124,915	99,875	124,976
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I 2011	POLICE SALARIES	6,199,540	6,490,008	6,816,445	6,919,143
P0323	POLICE INCID-ADVERTISING	1,360	2,601	1,000	1,500
P0324	POLICE INCID-DUES/SUBSCR	13,069	13,404	12,000	13,500
P0325	POLICEINCID-OFCC SUPPL	15,611	13,445	12,000	13,000
P0326	POLICE INCID-LEASE/SERV	13,515	21,177	22,000	22,000
P0327	POLICE INCID-PRINTING	3,469	2,585	2,500	3,000
P0328	POLICE INCID-POSTAGE	1,609	1,972	2,500	2,500
P0330	POLICE INCID-CUST SUPPL	4,079	2,158	4,500	4,500
P0331	POLICE INCID-BLDG REPAIR	14,179	9,691	6,000	8,000
P0332	POLICE INCID-VEH MAINT	73,249	53,280	49,000	53,000
P0333	POLICE INCID-EQUIP REP	6,336	13,260	11,000	13,000
P0334	POLICE INCID-MISC	3,542	2,489	1,000	2,000
P0335	POLICE INCID-RADIO REP	20,522	8,013	14,000	17,500
P0336	POLICE INCID-FOOD	3,269	1,835	2,000	2,000
P0338	POLICE INCID-PHOTO SUPPL	2,154	6,355	2,500	3,000
P0339	POLICE INCID-MEDICAL SER	11,822	63,918	20,000	25,000
P0340	POLICE INCID-LAW LIB	1,470	1,200	1,500	1,500
P0341	POLICE INCID-PURCH EVID	1,000	2,000	4,000	4,000
P0342	POLICE INCID-MATRON SERV	2,375	1,520	8,000	8,000
P0345	POLICE INCID-UNIFORMS	116,130	96,160	110,000	112,750
P0347	POLICE INCID - XEROX SUPPLIES	1,441	2,032	2,700	2,700
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2 2012	POLICE INCIDENTALS	310,201	319,095	288,200	312,450
P0346	POLICE TELEPHONE	51,208	43,675	54,000	55,000
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3 2015	POLICE TELEPHONE	51,208	43,675	54,000	55,000
P0344	POLICE TRANSPORTATION	83,170	75,526	74,300	74,300
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4 2016	POLICE TRANSPORTATION	83,170	75,526	74,300	74,300

POLICE DEPARTMENT**Proposed Budget
FY 2018
Department #201**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0348	POLICE NEW EQUIPMENT	330,700	201,217	163,000	46,300
P3079	POLICE - SURVEILLANCE SYSTEM	0	29,985	0	
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5	2017 POLICE NEW EQUIP'T	330,700	231,202	163,000	46,300
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201	POLICE DEPARTMENT	6,974,819	7,159,506	7,395,945	7,407,193

TRAFFIC CONTROL**Proposed Budget
FY 2018
Department #202**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0357	TRFC CTRL ELD-ELECT	9,681	12,488	7,115	7,115
P0358	TRFC CTRL ELD-SIGNALS	33,440	94,116	30,675	30,860
P0359	TRFC CTRL ELD -ENG/MAINT	0	0	44,620	44,120
P4015	TRFC CTROL-ELD MISC.	0	0	22,098	23,995
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I	2023 TRAFFIC CONTROL - ELD	43,121	106,604	104,508	106,090
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202	TRAFFIC CONTROL	43,121	106,604	104,508	106,090

FIRE DEPT MEDICAL

**Proposed Budget
FY 2018
Department #203**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1022	FIRE DEPT - MEDICAL SERVICES	31,896	31,463	40,000	40,000
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I 2038	FIRE DEPT MEDICAL	31,896	31,463	40,000	40,000
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203	FIRE DEPT MEDICAL	31,896	31,463	40,000	40,000

FIRE DEPARTMENT**Proposed Budget
FY 2018
Department #204**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0394	FIRE NEW EQUIPMENT	41,924	140,136	50,000	
1	2040 FIRE DEPARTMENT	41,924	140,136	50,000	0
P0123	FIRE SALARY-ATTEND INCENTIVE	685	0	0	
P0360	FIRE SAL - NIGHT DIFF	101,018	302,816	205,500	211,502
P0361	FIRE SAL-CHIEF	123,601	128,935	132,193	132,193
P0362	FIRE SAL-PERSONAL SERV	3,601,652	3,950,665	3,901,319	3,923,128
P0363	FIRE SAL -MECH/P.T. CLERK	92,217	99,878	100,089	97,875
P0366	FIRE SAL-LONGEVITY	34,250	37,250	39,750	34,900
P0370	FIRE SAL-PRINC/STENO	70,490	72,253	74,059	61,298
P0760	FIRE SAL-DEFIB PAY	5,200	5,200	6,000	6,000
P2372	FIRE SAL - MECHANIC OT	14,500	11,996	14,000	14,000
P3026	FIRE DEPT SAL P/T - EYEWEAR	198	202	0	
P7066	FIRE SAL-ARSON INVEST.	5,073	5,514	10,668	10,668
2	2041 FIRE SALARIES	4,048,884	4,614,709	4,483,578	4,491,564
P0372	FIRE INCID - MISCELLANEOUS	6,398	658	8,400	8,400
P0374	FIRE INCID-ADVERTISING	0	0	200	200
P0375	FIRE INCID-DUES/SUBSCR	2,081	2,258	2,000	2,000
P0376	FIRE INCID-OFC SUPPL	3,517	3,786	5,500	5,500
P0377	FIRE INCID - LIB BOOKS	382	1,172	1,000	1,000
P0378	FIRE INCID-PRINTING	1,555	879	3,000	3,000
P0379	FIRE INCID-POSTAGE	1,741	1,750	3,000	3,000
P0381	FIRE INCID-TELEPHONE	21,985	22,597	25,000	25,000
P0382	FIRE INCID-EQUIP REPLACE	9,728	17,661	12,000	12,000
P0383	FIRE INCID-LAUNDRY	1,843	1,481	4,000	4,000
P0384	FIRE INCID-EQUIP REPAIR	1,539	3,130	4,000	4,000
P0385	FIRE INCID-FIRE HOSE	0	3,835	3,000	3,000
P0386	FIRE INCID-VEH MAINT	56,058	45,748	68,000	68,000
P0387	FIRE INCID-OPERATIONS	18,501	33,242	30,000	30,000
P0388	FIRE INCID-FIRE PREV INS	0	0	500	500
P0389	FIRE INCID-RADIO MAINT	2,213	686	8,000	8,000
P0391	FIRE INCID-UNIFORM ALLOW	39,950	40,950	45,450	45,450
P0392	FIRE INCID-AMBUL EQUIP	46,106	44,707	30,000	40,000
P0393	FIRE INCID-TRANS FUEL	41,511	32,648	30,490	25,490
P0398	FIRE-NEW UNIFORMS	9,624	15,018	22,000	22,000
P0948	FIRE INCID-MUTUAL AID	2,000	2,000	2,000	2,000
P3288	FIRE INCID-EYEWEAR	0	0	250	250
3	2042 FIRE INCIDENTALS	266,732	274,206	307,790	312,790
P7068	FIRE DEPT-TRAINING	159,449	139,824	172,316	175,000
4	2043 FIRE TRAINING	159,449	139,824	172,316	175,000

FIRE DEPARTMENT**Proposed Budget
FY 2018
Department #204**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0364	FIRE - HOLIDAY PAY	174,881	189,038	190,383	190,383
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5	2044 FIRE HOLIDAY PAY	174,881	189,038	190,383	190,383
P0365	FIRE - OVERTIME & RECALL	111,607	99,307	105,000	110,000
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6	2045 FIRE OVERTIME & RECALL	111,607	99,307	105,000	110,000
P0367	FIRE - SUBSTITUTION PAY	637,723	708,747	674,450	685,000
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7	2046 FIRE SUBSTITUTION PAY	637,723	708,747	674,450	685,000
P0368	FIRE - INCENTIVE PAY	15,500	19,200	70,000	75,000
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8	2047 FIRE INCENTIVE PAY	15,500	19,200	70,000	75,000
P0369	FIRE - EMT PAY	267,595	300,245	302,375	302,375
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9	2048 FIRE EMT PAY	267,595	300,245	302,375	302,375
P0371	FIRE - DISPATCHER PAY	185,126	211,099	227,452	227,998
P0985	FIRE DISPATCH - FLSA	4,326	7,443	0	
P2369	FIRE DISPATCHER - HOLIDAY PAY	9,697	6,828	10,803	10,850
P2370	FIRE DISPATCHERPAY - OT & PT	76,707	90,834	71,750	75,000
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10	2049 FIRE DISPATCHER PAY	275,856	316,204	310,005	313,848
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204	FIRE DEPARTMENT	6,000,151	6,801,616	6,665,897	6,655,960

FIRE ALARM SYSTEM**Proposed Budget
FY 2018
Department #205**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0410	FIRE ALARM - UTILITIES	130	580	1,115	1,115
P0411	FIRE ALARM-MATERIALS	5,083	25,015	28,473	21,868
P0412	FIRE ALARM-LABOR	0	0	12,470	7,017
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I	2052 FIRE ALARM MAINTENANCE	5,213	25,595	42,058	30,000
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	205 FIRE ALARM SYSTEM	5,213	25,595	42,058	30,000

POL/FIRE BLDG. MAINT.**Proposed Budget
FY 2018
Department #206**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0400	P/F BLDG-ELECTRICITY	208,282	194,565	203,482	215,000
P0401	P/F BLDG-HEAT	53,173	51,376	55,000	55,000
P0402	P/F BLDG - WATER	10,945	11,669	10,000	10,000
P0403	P/F BLDG-CUST SUPPL	15,681	18,352	19,000	19,000
P0404	P/F BLDG-GROUNDS MAINTENANCE	1,350	11,926	8,500	8,500
P0405	P/F BLDG-EQUIP REPAIR	8,759	3,616	10,000	10,000
P2349	POL/FIRE BLDG-MAINT CONTRACTS	52,141	65,331	45,000	45,000
P2350	POL/FIRE BLDG SERVICE CONTRACT	13,583	9,215	12,000	12,000
P2351	POL/FIRE BLDG ANNUAL TESTING	2,388	0	12,250	12,250
P2352	POL/FIRE BLDG-REPAIR/MAINT	42,500	20,685	53,500	23,500
P2353	POL/FIRE BLDG EQUIP LEASE	0	0	1,068	2,136
P4016	P/F BLDG-MAINT(MISC)	100	450	200	200
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1	2064 MAINT POL/FIRE BLDG	408,902	387,185	430,000	412,586
P0406	P/F BLDG - NEW EQUIPMENT	0	0	125,000	
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2	2066 POL/FIRE BLDG-RENOVATIONS	0	0	125,000	0
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206	POL/FIRE BLDG. MAINT.	408,902	387,185	555,000	412,586

BUILDING INSPECTOR**Proposed Budget****FY 2018****Department #220**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0418	BLDG INSP SAL-BLDG INSP	102,922	105,497	108,133	108,133
P0419	BLDG INSP SAL-ASST BLDG INSP	74,309	72,180	76,265	78,553
P0420	BLDG INSP SAL-CLERK	82,066	57,233	58,679	58,679
P0421	BLDG INSP SAL-LONGEVITY	6,850	4,300	4,300	5,450
P0423	BLDG INSP SAL-SUB CLERK	2,993	862	3,515	3,655
P0436	P&G INSP SAL-P&G INSPECTOR	66,405	68,063	69,764	69,764
P0437	P&G INSP SAL-SUBSTITUTE P&G	1,866	4,842	3,588	3,588
P0441	WIRING INSPECTOR SALARY	66,405	68,063	71,764	69,764
P0443	WIRING INSPECTOR-SALARY OF SUB	2,474	2,474	24,088	3,588
P0878	BLDG INSP SAL-ATTEND INCENT	1,800	0	0	
P3027	BLDG INSP SAL CLERK - EYEWEAR	230	250	0	
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1	2201 BLDG INSPECTOR SALARIES	408,320	383,764	420,096	401,174
P0417	BLDG INSP INCID-TELEPHONE	2,178	2,042	2,700	2,700
P0425	BLDG INSP INCID-DUES/SUB	230	377	500	500
P0426	BLDG INSP INCID-OFC SUPP	588	818	2,200	2,200
P0427	BLDG INSP INCID-PRINTING	167	84	100	100
P0428	BLDG INSP INCID - TRAV ALLOW	3,800	3,792	4,000	4,000
P0429	BLDG INSP INCID-POSTAGE	490	245	1,100	1,100
P0431	BLDG INSP INCID-MEETING	782	573	600	600
P0432	BLDG INSP INCID-SCHOOL	1,000	1,220	1,250	1,250
P0434	BLDG INSP - MISC	95	0	30	30
P0435	BLDG INSP INCID - SUB TVL ALLW	3,408	3,700	3,900	3,900
P0440	P&G INSPECTOR INCID-TRAVEL	3,700	3,700	3,900	3,900
P0444	WIRING INSP. INCID-TRAVEL	3,700	3,700	3,900	3,900
P3289	BLDG INSPEC INCID-EYEWEAR	0	0	250	250
P4048	BLDG INSP INCID-SEALER/WTS EXP.	814	1,450	1,500	1,500
P7406	BLDG INSP INCID-CLOTH ALLOW	701	350	700	700
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2	2202 BLDG INSPECTOR INCIDENTALS	21,653	22,051	26,630	26,630
P0422	BLDG INSP - OVERTIME	3,191	3,834	3,000	4,000
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3	2204 BLDG INSPECTOR OVERTIME	3,191	3,834	3,000	4,000
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220	BUILDING INSPECTOR	433,164	409,649	449,726	431,804

INSECT/PEST EXTERM

**Proposed Budget
FY 2018
Department #240**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0460	INSECT/PEST EXTERM INCID	8,239	10,457	9,500	9,500
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I 2402	INSECT/PEST EXTERMINATION	8,239	10,457	9,500	9,500
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240	INSECT/PEST EXTERM	8,239	10,457	9,500	9,500

TREE CARE INCID**Proposed Budget
FY 2018
Department #250**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0462	TREE CARE - EQUIPMENT REPAIRS	99	0	750	750
P0463	TREE CARE INCID-STUMP RE	3,200	2,515	3,000	3,000
P0464	TREE CARE INCID-TREE REM	7,543	20,233	15,000	25,000
P0465	TREE CARE INCID-NEW TREE	7,966	1,986	6,000	6,000
P0466	TREE CARE INCID-DTCH ELM	0	0	100	100
P4018	TREE CARE INCID-TREE TRIMMING	9,500	7,616	10,000	10,000
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<i>I</i>	2500 TREE CARE INCID	28,308	32,350	34,850	44,850
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	250 TREE CARE INCID	28,308	32,350	34,850	44,850

ANIMAL CONTROL**Proposed Budget
FY 2018
Department #260**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0469	ANIMAL CTL SAL - SUBSTITUTE	17,417	23,160	21,700	22,400
P0470	ANIMAL CONTROL OFC SALARY	51,504	56,288	57,369	57,369
P0920	ANIMAL CONTROL SAL-ATT INCENT	210	0	0	
P0921	ANIMAL CONTROL OFC LONGEVITY	750	950	850	850
P3006	ANIMAL CTL SAL-CPR/FIRST AID	250	250	250	250
P3067	ANIMAL CTL-WEEKEND STIPENED	0	0	1,560	1,560
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I 2601	DOG OFFICER SALARIES	70,131	80,648	81,729	82,429
P0471	ANML CTRL INCID-ADVERTIS	0	0	85	85
P0472	ANML CTRL INCID-OFc SUPP	201	0	250	250
P0473	ANML CTRL INCID-PRINTING	113	0	150	150
P0474	ANML CTRL INCID-POSTAGE	98	192	150	150
P0475	ANML CTRL INCID-TRV ALLW	2,714	2,364	2,000	2,000
P0476	ANML CTRL INCID-EQUIP RE	0	374	300	300
P0477	ANML CTRL INCID-NEW UNIF	550	750	650	650
P0478	ANML CTRL INCID-ANML SUP	668	252	400	400
P0479	ANML CTRL INCID-DUES & SUBS.	0	0	20	20
P0480	ANML CTRL INCID-CRT FEES	50	0	40	40
P0481	ANML CTRL INCID - TELEPHONE	481	215	1,200	1,200
P2282	ANML CTRL INCID-UTILITIES	707	521	1,000	1,000
P4017	ANML CTRL INCID-KENNELS	1,875	3,056	800	800
P4055	ANML CTRL INCID-EMER TREATMENT	185	451	1,000	1,000
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2 2602	DOG OFFICER INCIDENTALS	7,642	8,175	8,045	8,045
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260	ANIMAL CONTROL	77,773	88,823	89,774	90,474

BOARD OF HEALTH**Proposed Budget
FY 2018
Department #301**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0483	BD HEALTH SAL-SUP/DIRECTOR	97,063	99,491	101,977	101,977
P0484	BD HEALTH SAL-PERS SERV	266,581	276,707	290,672	291,293
P0485	BD HEALTH SAL-PART TIME	45,636	39,593	27,815	28,043
P0486	BD HEALTH SAL-LONGEVITY	1,350	1,450	2,050	2,050
P3028	BD OF HEALTH SAL - EYEWEAR	198	250	0	
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1	3011 BD HEALTH SALARIES	410,828	417,491	422,514	423,363
P0487	BD HEALTH INCID-DUES/SUB	2,827	2,728	2,000	3,500
P0488	BD HEALTH INCID-OFC SUPP	2,128	1,446	2,800	2,500
P0489	BD HEALTH INCID-PRINTING	0	0	400	200
P0490	BD HEALTH INCID-TRV ALLW-DIR	2,200	2,200	2,200	2,200
P0491	BD HEALTH INCID-TELEPHONE	165	503	150	2,000
P0492	BD HEALTH INCID-MISC	506	803	500	300
P0493	BD HEALTH INCID-CONTAG	81	0	150	100
P0494	BD HEALTH INCID-DENTAL	2,184	2,122	2,000	2,200
P0495	BD HEALTH INCID-TRV NURS	1,000	1,000	1,000	1,000
P0499	BD HEALTH INCID - ADVERTISING	45	225	150	100
P2979	BD HEALTH INCID- TRV ALLOW AD	2,200	2,200	2,200	2,200
P3290	BD HEALTH INCID-EYEWEAR	0	0	250	250
P5078	BD HEALTH INCID-TRV ALLOW-SAN	2,200	2,200	2,200	2,200
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2	3012 BD HEALTH INCIDENTALS	15,536	15,427	16,000	18,750
P2946	HAZARDOUS WASTE PROGRAM	40,000	40,000	40,000	40,000
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3	3014 HAZARDOUS WASTE PROGRAM	40,000	40,000	40,000	40,000
P3075	BD OF HEALTH- SCH NURSE REIMB.	0	0	36,220	36,220
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4	3015 BD OF HEALTH CONTRACTED SERV	0	0	36,220	36,220
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301	BOARD OF HEALTH	466,364	472,918	514,734	518,333

SEWER DEPARTMENT**Proposed Budget
FY 2018
Department #310**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0502	SEWER MAINT - CONTRACT WORK	8,450	5,309	12,500	12,500
P0503	SEWER MAINT-LEASE/SER	0	695	500	500
P0504	SEWER MAINT-EQUIP&MATL	33,108	30,784	26,550	26,550
P0505	SEWER MAINT-PUMPING STATIONS	7,193	6,681	12,000	12,000
P0506	SEWER MAINT.-POLICE DETAILS	1,991	1,284	3,200	3,200
P7212	SEWER MAINT-REMOVAL OF WASTE	1,062	860	2,500	2,500
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1	3104 SEWER MAINTENANCE	51,804	45,613	57,250	57,250
P0510	SEWERS PARTICULARS	2,375	2,375	2,375	2,375
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2	3106 PARTICULAR SEWERS	2,375	2,375	2,375	2,375
P0447	SEWER I & I WORK	18,975	357	2,500	2,500
P2697	SEWER I & I STUDY	0	6,950	2,500	2,500
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3	3108 MWRA SEWER I&I-	18,975	7,307	5,000	5,000
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310	SEWER DEPARTMENT	73,154	55,295	64,625	64,625

DRAIN MAINTENANCE**Proposed Budget
FY 2018
Department #320**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0458	DRAIN MAINT-POLICE DETAILS	3,534	2,511	2,400	2,400
P0514	DRAIN MAINT-CONTR WORK	19,267	82,857	25,000	100,000
P0515	DRAIN MAINT-MATL&EQUIP	26,710	7,428	6,000	6,000
P0516	DRAIN MAINT-DEPT EXP	0	0	5,000	5,000
P7213	DRAIN MAINT-REMOVAL OF WASTE	893	552	2,500	2,500
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<i>I</i>	3204 DRAIN MAINTENANCE	50,404	93,348	40,900	115,900
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	320 DRAIN MAINTENANCE	50,404	93,348	40,900	115,900

MATERIALS RECYCLING CENTER**Proposed Budget
FY 2018
Department #330**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0140	MAT'L RECYCLE CTR-MONITOR WELL	24,260	15,000	25,000	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	19,361	10,670	14,900	17,100
P0523	MAT'L RECYCLE CTR-EQUIP REPAIR	190	306	3,000	3,000
P0524	MAT'L RECYCLE CTR-MAT'L & EQUI	5,912	23,670	5,000	5,000
P0525	MAT'L RECYCLE CTR-ENG SERVICE	68	0	500	500
P1424	MAT'L RECYCLE CTR-UTILITIES	509	1,228	1,500	1,500
P1490	MAT'L RECYCLE CTR-ODOR CONTROL	0	1,063	2,000	2,000
P7214	MAT'L RECYCLE CTR-WASTE REMOVA	7,057	1,668	6,000	4,500
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<i>I</i>	3304 MATERIALS RECYCLE CTR MAINT.	57,357	53,605	59,000	59,700
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	330 MATERIALS RECYCLING CENTER	57,357	53,605	59,000	59,700

REFUSE REMOVAL**Proposed Budget
FY 2018
Department #340**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2374	REFUSE REMOVAL-MSW COLL & DISP	1,124,060	1,175,008	1,205,880	1,236,065
P2375	REFUSE REMOVAL-RECYCLE COL&DIS	330,905	345,057	368,170	377,365
P2376	REFUSE REMOVAL-WHITE GOODS COL	6,200	10,100	8,700	8,750
P2377	REFUSE REMOVAL-BULK ITEMS COLL	6,550	9,725	13,000	11,250
P2378	REFUSE REMOVAL-MSW CONTAIN C&D	48,833	52,064	67,650	69,340
P2380	REFUSE REMOVAL-MISC. EXPENSES	6,651	16,034	12,500	12,500
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<i>I</i>	3400 REFUSE REMOVAL	1,523,199	1,607,988	1,675,900	1,715,270
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	340 REFUSE REMOVAL	1,523,199	1,607,988	1,675,900	1,715,270

PUBLIC WORKS**Proposed Budget****FY 2018****Department #401**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0532	PUB WKS SAL-SUPT	138,229	141,645	145,184	145,184
P0533	PUB WKS SAL-ASST SUPT	102,956	105,497	108,133	108,133
P0535	PUB WKS SAL-SR ADMIN ASST	55,853	57,250	58,677	58,677
P0537	DPW - ADMIN SALARIES-GEN FORMN	173,092	184,263	187,122	176,868
P0558	PUB WORKS SAL - BUSINESS MGR	72,329	80,849	93,561	93,561
P1015	PUB WKS ADMIN SAL-ATTEND INCEN	360	0	0	
P2584	PUB WKS-SAL RECYCLE COORD	26,387	27,166	27,714	
P3029	PUB WKS SAL- CLERK EYEWEAR	250	0	0	
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1	4011 PUBLIC WORKS ADMIN SAL	569,456	596,670	620,391	582,423
P0541	PUB WORKS INCID-MATER. & EQUIP	518	16,149	2,500	2,500
P0542	PUB WKS INCID-DUES/SUBSC	1,929	1,448	4,000	4,000
P0543	PUB WKS INCID-OFC SUPPL	6,310	8,442	7,000	7,000
P0544	PUB WKS INCID-PRINTING	31	891	700	700
P0545	PUB WKS INCID-POSTAGE	205	174	400	400
P0546	PUB WKS INCID-TELEPHONE	12,020	12,849	13,200	13,200
P0547	PUB WKS INCID-UTILITIES	31,187	37,577	94,000	98,310
P0548	PUB WKS INCID-REP & REP	2,491	6,653	5,500	5,500
P0549	PUB WKS INCID-PROT CLOTH	843	624	1,000	1,000
P0550	PUB WKS INCID-MEDICAL	0	0	1,000	1,000
P0551	PUB WKS INCID-WORK CLOTH	25,900	25,195	25,900	25,900
P0552	PUB WORKS INC - CUST. SUPPLIES	4,626	12,714	8,000	8,000
P0556	PUB WORKS - ADVERTISING	358	300	525	525
P3291	PUB WORKS INCID-EYEWEAR	0	0	250	
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2	4012 PUBLIC WORKS INCIDENTALS	86,418	123,016	163,975	168,035
P0560	GAR MAINT-EQUIP REPAIR	151,985	183,311	110,000	125,000
P0561	PUBLIC WORKS-MISC	13,949	8,814	1,500	3,000
P0626	GAS MAINTENANCE-GAS TANKS	2,299	10,245	8,000	5,000
P4019	GAR MAINT-GAS&OIL	181,889	165,182	169,342	133,624
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3	4014 GARAGE MAINTENANCE	350,122	367,552	288,842	266,624
P0536	PUB WKS SAL-WAGES	508,282	429,473	2,130,763	2,150,919
P0539	PUB WKS SAL-LONGEVITY	13,225	13,675	15,125	16,900
P0540	PUB WKS SAL-SUMMER HELP	46,273	64,147	80,080	74,880
P0591	DPW WAGES-WATER MAINT.	289,868	303,633	0	
P0593	DPW WAGES-PARKS MAINT.	49,071	51,893	0	
P0594	DPW WAGES-GARAGE MAINT.	118,669	121,900	0	
P0596	DPW WAGES-HIGHWAY	985,804	1,102,454	0	
P0598	DPW WAGES-SEWER MAINT.	47,553	50,262	0	
P1030	PUB WKS SAL-ATTEND INCENT	3,810	0	0	
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4	4015 PUBLIC WORKS LABORERS	2,062,555	2,137,437	2,225,968	2,242,699

PUBLIC WORKS**Proposed Budget
FY 2018
Department #401**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0538	PUBLIC WORKS OVERTIME	72,623	102,786	30,000	30,000
P0738	DPW-MANAGERIAL STANDBY O.T.	27,802	26,370	26,297	26,297
P1790	DPW WAGES-WATER LEAK O.T.	29,691	14,242	26,000	26,000
P1978	DPW WAGES-HIGHWAY MAINT O.T.	2,030	898	34,000	34,000
P2636	DPW WAGES-SEWER PLUGGED O.T.	12,631	9,474	15,000	15,000
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5	4016 PUBLIC WORKS OVERTIME	144,777	153,770	131,297	131,297
P0720	D.P.W. - NEW EQUIPMENT	0	0	40,000	
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6	4018 D.P.W. - NEW EQUIPMENT	0	0	40,000	0
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401	PUBLIC WORKS	3,213,328	3,378,445	3,470,473	3,391,078

WATER DEPARTMENT**Proposed Budget****FY 2018****Department #410**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1800	WATER MAINT-HIRED EQUIP	7,950	11,189	4,000	4,000
P1801	WATER MAINT-POSTAGE	86	114	900	900
P1802	WATER MAINT-MATERIALS	52,704	46,168	40,000	45,000
P1803	WATER MAINT-NEW METERS	3,750	11,618	15,000	15,000
P1804	WATER MAINT-METER REP	712	1,622	3,000	3,000
P1805	WATER MAINT-FLOW/LEAK	0	4,516	5,000	5,000
P1806	WATER MAINT-STOCK/TOOLS	13,797	18,645	5,000	7,500
P1808	WATER MAINT-MISC	4,368	813	500	500
P1809	WATER MAINT-PROTECTIVE GEAR	1,372	297	3,000	3,000
P1810	WATER MAINT-POLICE DETAILS	7,087	9,143	7,000	7,000
P1813	WATER MAINT - ADVERTISING	0	0	1,000	1,000
P1821	WATER MAINT-LARGE METER PROG	0	4,541	7,500	7,500
P1863	WATER MAINT-WATER MTR TESTING	105	0	1,500	1,500
P1864	WATER MAINT-PIPE MAINTENANCE	2,331	2,049	15,000	15,000
P1892	WATER MAINT-CONSULTANT	1,500	2,150	2,000	2,000
P2689	WATER MAINT-EMERGENCY REPAIRS	16,000	0	0	
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1	4104 WATER MAINTENANCE	111,762	112,865	110,400	117,900
P1032	WATER OPER-AMR SYSTEMS MAINT	141,010	50,260	85,500	85,500
P1066	WATER OPER-SAFETY PROGRAM	1,219	8,151	3,000	3,000
P1812	WATER OPERATIONS - ADVERTISING	722	224	1,500	1,500
P1815	WATER OPER-TELEPHONE	6,572	8,728	7,500	7,500
P1816	WATER OPER - UTILITIES	26,357	25,214	15,000	15,000
P1817	WATER OPER-BLDG/GRD REP	12,505	27,165	4,000	4,000
P1818	WATER OPER-MISC	10,738	8,716	1,000	1,000
P1819	WATER OPER-SAMPLE TEST	1,238	30	500	500
P1820	WATER OPERATIONS - PERMIT FEES	1,515	315	2,000	2,000
P1827	WATER OPERATIONS-FLOW RECORD	1,649	2,379	5,000	5,000
P2871	WATER OPERATIONS - SDWA ASSESS	8,509	8,594	11,000	11,000
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2	4105 WATER OPERATIONS	212,034	139,776	136,000	136,000
P1822	WATER SERV CONNECT-POLICE DET.	0	1,028	1,500	1,500
P1823	WATER SERVICE CONNECTION	4,940	5,915	4,500	4,500
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3	4106 WATER SERVICE CONNECTION	4,940	6,943	6,000	6,000
P1825	WATER CONSTR.-POLICE DETAILS	0	0	500	500
P2777	WATER CONST-CROSS CONN PROGRAM	30,219	36,357	33,225	33,225
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4	4107 WATER DEPT CONSTR.	30,219	36,357	33,725	33,725
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410	WATER DEPARTMENT	358,955	295,941	286,125	293,625

CEMETERY DEPARTMENT**Proposed Budget
FY 2018
Department #420**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1072	CEMETERY SAL - ATTEND INCENT	750	0	0	
P1930	CEMETERY SAL-WAGES	334,125	376,588	396,130	397,840
P1931	CEMETERY SAL-SUMMER TMP	43,738	25,375	22,880	24,960
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1	4201 CEMETERY SALARIES	378,613	401,963	419,010	422,800
P1940	CEMETERY MAINT-DUES/SUBS	330	390	320	320
P1941	CEMETERY MAINT-CONT WORK	3,357	5,307	2,500	2,500
P1942	CEMETERY MAINT-PRINTING	31	267	100	100
P1943	CEMETERY MAINT-TELEPHONE	1,202	1,576	1,100	1,100
P1944	CEMETERY MAINT-UTILITIES	18,058	17,619	13,250	15,000
P1945	CEMETERY MAINT-GASOLINE	16,362	11,010	13,563	10,652
P1946	CEMETERY MAINT-EQUIP REP	7,565	8,900	10,000	10,000
P1947	CEMETERY MAINT-PLANTS	912	2,984	6,000	6,500
P1948	CEMETERY MAINT-MATERIALS	13,999	9,809	9,500	10,500
P1951	CEMETERY MAINT-WORK CLTH	3,329	4,745	4,200	4,200
P1952	CEMETERY MAINT-HIRED EQUIP	0	80	1,000	1,000
P1953	CEMETERY MAINT-MISC	106	256	200	200
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2	4202 CEMETERY INCIDENTALS	65,251	62,943	61,733	62,072
P1958	CEMETERY NEW EQUIPMENT	9,000	9,000	68,000	9,000
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3	4203 CEMETERY NEW EQUIPMENT	9,000	9,000	68,000	9,000
P1961	CEMETERY CHAPEL RENOV	19,660	7,105	2,500	500
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4	4204 CEMETERY - CHAPEL RENOVATIONS	19,660	7,105	2,500	500
P1932	CEMETERY SAL-OVERTIME	30,966	26,087	25,500	27,500
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5	4205 CEMETERY OVERTIME	30,966	26,087	25,500	27,500
P1959	CEMETERY OFFICE RENOVATIONS	431	446	8,000	500
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6	4206 CEMETERY OFC RENOV	431	446	8,000	500
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420	CEMETERY DEPARTMENT	503,921	507,544	584,743	522,372

CEMETERY IMPROVEMENTS**Proposed Budget
FY 2018
Department #421**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1964	CEMETERY IMPROVE'T-TREES,SHRUB	0	0	5,000	5,000
P1965	CEMETERY IMPR-CONT WORK	17,555	4,822	2,000	2,000
P1968	CEMETERY IMPR-MISC	18,102	15,775	17,900	17,900
P1969	CEMETERY IMPR-MATERIALS	13,164	21,054	10,000	10,000
P1970	CEMETERY IMPR-ASPHALT	3,760	0	11,500	76,500
P1971	CEMETERY IMPR-MARKERS	1,319	3,915	3,000	3,000
P1972	CEMETERY IMPR-TREE WORK	14,795	9,075	10,000	10,000
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I	4212 CEMETERY IMPROVEMENTS	68,695	54,641	59,400	124,400
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	421 CEMETERY IMPROVEMENTS	68,695	54,641	59,400	124,400

HIGHWAY MAINT**Proposed Budget
FY 2018
Department #430**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0562	HIGHWAY MAINT-POLICE DETAILS	5,543	9,368	4,000	4,000
P0563	HIGHWAY MAINT-LEASE/SERV	0	0	500	500
P0564	HGWY MAINT-PAINTED LINES/MARK	34,614	35,263	55,000	55,000
P0566	HIGHWAY MAINT-ASPHALT	55,254	37,990	65,000	65,000
P0567	HIGHWAY MAINT-WALKS/CURB	6,965	4,931	10,000	10,000
P0568	HIGHWAY MAINT-MATERIALS	61,804	51,692	22,000	35,000
P0569	HIGHWAY MAINT-EQUIP REP	10,682	12,169	7,200	7,200
P0570	HIGHWAY MAINT-BLINKERS	69	1,105	1,000	1,000
P0571	HIGHWAY MAINT - MISC	1,747	6,933	500	500
P0572	HIGHWAY MAINT-HIRED EQUIP	925	6,710	1,000	1,000
P0581	HIGHWAY MAINT.-PLAS.LNS	5,000	5,000	5,000	5,000
P0595	HWY MT -STREET SIGNS	18,159	30,416	17,000	20,000
P0740	HIGHWAY MAINT-CRACK SEALING	0	0	30,000	30,000
P1067	HIGHWAY MAINT-GUARD RAILS	3,276	5,680	5,000	5,000
P1098	HIGHWAY MAINT-INFRA RED PATCH	0	1,950	10,000	36,250
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1	4300 HIGHWAY MAINT	204,038	209,207	233,200	275,450
P0918	HIGHWAY CONST-STATE REIMB	822,362	1,382,550	880,178	862,984
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2	4304 HIGHWAY CONST-ST REIMB	822,362	1,382,550	880,178	862,984
P0559	HIGHWAY CONSTRUCTION	0	0	0	243,000
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3	4305 HIGHWAY CONSTRUCTION	0	0	0	243,000
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430	HIGHWAY MAINT	1,026,400	1,591,757	1,113,378	1,381,434

PERMANENT SIDEWALKS**Proposed Budget
FY 2018
Department #431**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0582	PERM SIDEWALKS OPERATING	24,944	14,158	0	25,000
P0587	PERM SIDEWALKS - POLICE DETAIL	0	174	1,000	1,000
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<i>I</i>	4310 PERMANENT SIDEWALKS	24,944	14,332	1,000	26,000
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	431 PERMANENT SIDEWALKS	24,944	14,332	1,000	26,000

STREET LIGHTS**Proposed Budget
FY 2018
Department #432**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0585	STREET LIGHT OPERATING	325,330	357,370	343,670	358,140
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<i>I</i>	4320 STREET LIGHTS	325,330	357,370	343,670	358,140
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	432 STREET LIGHTS	325,330	357,370	343,670	358,140

SNOW & ICE REMOVAL**Proposed Budget
FY 2018
Department #433**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0576	SNOW & ICE-SAND/SALT	421,657	223,901	130,000	130,000
P0577	SNOW & ICE-EQUIP REP	98,793	61,299	30,000	30,000
P0578	SNOW & ICE-MISC	126,450	21,465	1,000	1,000
P3295	SNOW & ICE O.T.	322,063	118,276	50,000	75,000
P4020	SNOW/ICE-CONTRACTED SVCS	1,270,672	213,203	330,000	330,000
P4021	SNOW & ICE - STORM DAMAGE	19,856	11,780	7,000	7,000
P4043	SNOW & ICE - POLICE DETAILS	33,148	2,751	2,000	2,000
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<i>I</i>	4330 SNOW & ICE REMOVAL	2,292,639	652,675	550,000	575,000
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	433 SNOW & ICE REMOVAL	2,292,639	652,675	550,000	575,000

PARKS MAINTENANCE**Proposed Budget
FY 2018
Department #434**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1872	PARKS INCID-VEHICLE MAINT	0	0	1,000	1,000
P1874	PARKS INCID-EQUIPT REPAIRS	6,580	7,254	6,000	6,000
P1875	PARKS INCID-MATERIALS	97,501	91,675	35,000	35,000
P1876	PARKS INCID-CONTR WORK	100,789	65,687	134,000	134,000
P1922	PARKS INCID - UTILITIES	4,782	3,835	4,000	4,000
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1	4342 PARKS MAINTENANCE	209,652	168,451	180,000	180,000
P1871	PARKS DEPARTMENT - NEW EQUIP	16,000	22,996	11,000	
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2	4343 PARKS DEPT - NEW EQUIP	16,000	22,996	11,000	0
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434	PARKS MAINTENANCE	225,652	191,447	191,000	180,000

RECREATION DEPARTMENT

**Proposed Budget
FY 2018
Department #501**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1105	RECREAT SAL - ATTEND INCENT	600	0	0	
P1895	RECREAT SAL-SUPT	89,053	91,279	93,561	93,561
P1896	RECREAT SAL - PROGRAM DIRECTOR	70,266	66,860	74,059	67,767
P1897	RECREAT SAL-CLERK	55,362	57,600	59,040	59,040
P1898	RECREAT SAL-CUSTODIAN	106,291	109,121	111,676	111,676
P1899	RECREAT SAL-LONGEVITY	5,500	6,000	5,500	4,000
P1908	RECREAT SAL-OVERTIME	21,245	22,144	23,238	23,510
P1909	RECREAT SAL-DIFFERENTIAL	756	737	770	770
P1997	RECREAT SAL-(ADMIN) ASST.	52,758	54,064	55,429	55,429
P3030	RECREAT SAL - CLERK EYEWEAR	169	191	0	
1 5011 REC'N SALARIES (ADMIN)		402,000	407,996	423,273	415,753
P1901	CIVIC INCID - I.D. SUPPLIES	156	0	200	200
P1903	CIVIC INCID-TRAVEL ALLOWANCE	2,781	3,734	2,500	3,000
P1904	CIVIC INCID-TELEPHONE	3,894	3,892	4,000	4,000
P1906	CIVIC - VEHICLE MT & REPAIR	3,258	3,922	2,500	3,000
P1923	CIVIC INCID-PROGRAM SUPPLIES	2,883	216	4,500	4,000
P3292	CIVIC INCID-EYEWEAR	0	0	250	250
2 5012 RECR'N INCIDENTALS		12,972	11,764	13,950	14,450
P1905	CIVIC BLDG MAINT-EQUIPT REPAIR	129	2,454	5,000	5,000
P1907	CIVIC BLDG - EQUIP LEASE	1,384	0	2,200	2,200
P1911	CIVIC INCID-OFFICE SUPPLIES	2,277	3,162	2,500	2,500
P1912	CIVIC INCID-MAINT/SERV CONTR	49,532	47,394	33,000	41,400
P1914	CIVIC INCID-ELECTRICITY	41,028	38,647	45,000	45,000
P1915	CIVIC INCID-HEAT	12,123	11,464	12,250	12,500
P1916	CIVIC INCID-WATER	8,072	5,406	8,000	8,000
P1917	CIVIC INCID-CUSTOD'L SUPPLIES	5,358	5,528	7,000	7,000
P1918	CIVIC INCID-BLDG REPAIRS	36,629	24,999	117,500	29,500
P1919	CIVIC BLDG MAINT-DUES	740	1,495	1,500	1,600
P1920	CIVIC BLDG MAINT-PRINTING	2,048	2,250	2,800	2,800
P1921	CIVIC BLDG MAINT-POSTAGE	0	735	900	900
P5070	CIVIC BLDG MAINT-NEW EQUIP	0	0	0	8,814
P5077	CIVIC BLDG MAINT-WORK CLOTHES	1,048	854	1,200	1,200
3 5014 REC'N MAINT OF BUILDING		160,368	144,388	238,850	168,414
P1900	REC'N WAGES (P/TIME)	73,658	65,910	88,320	94,780
4 5017 REC'N WAGES (P/TIME)		73,658	65,910	88,320	94,780
501 RECREATION DEPARTMENT		648,998	630,058	764,393	693,397

PLAYGROUND MAINTENANCE**Proposed Budget
FY 2018
Department #510**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1880	PLAYGROUND MAINT-MATERIALS	5,558	7,360	5,000	6,000
P1881	PLAYGROUND MAINT-UTILITIES	36,510	34,611	45,000	55,000
P1882	PLAYGROUND MAINT-POOL MAINT	39,177	29,590	49,000	73,200
P1883	PLAYGROUND MAINT-HIRED EQUIP'T	5,411	7,030	5,000	5,000
P1885	PLAYGROUND MAINT-GROUNDS MAINT	21,180	25,335	17,000	20,000
P1886	PLAYGROUND MAINT- TELEPHONE	744	719	900	900
P1887	PLAYGROUND MAINT-EQUIPM'T REP	455	1,867	2,000	2,000
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1	5102 PLAYGROUND MAINTENANCE	109,035	106,512	123,900	162,100
P1888	PLAYGROUND IMP-NEW EQUIPM'T	56,000	0	0	
P1889	PLAYGROUND IMP-PLAYGRD IMPR'TS	11,400	0	26,000	7,000
P3059	PLAYGROUND-PRESCOTT BALLFIELD	21,072	3,900	0	
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2	5104 PLAYGROUND IMPROVEMENTS	88,472	3,900	26,000	7,000
P1927	OUTDR.RECR'N-NORWOOD SPEC REC	27,842	32,830	33,800	43,500
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3	5106 OTDR REC-NOR SPEC REC PROGRAM	27,842	32,830	33,800	43,500
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510	PLAYGROUND MAINTENANCE	225,349	143,242	183,700	212,600

**Proposed Budget
FY 2018
Department #521**

521

SCH ADMIN SAL TOTALS**Proposed Budget****FY 2018****Department #600**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0600	SCH ADMIN SAL-SUPERINTENDENT	161,159	165,994	161,159	165,994
P0601	SCH ADMIN SAL-BUSINESS MGR.	120,238	123,845	123,845	123,845
P0603	SCH ADMIN SAL-BALCH ADMIN	101,312	104,351	104,351	104,351
P0604	SCH ADMIN SAL-CALLAHAN ADMIN	121,027	124,538	124,538	120,538
P0605	SCH ADMIN SAL-CLEVELAND ADMIN	98,400	101,352	104,393	104,393
P0606	SCH ADMIN SAL-OLDHAM ADMIN	107,177	107,177	110,392	110,392
P0607	SCH ADMIN SAL-PRESCOTT ADMIN	104,985	108,134	108,135	108,135
P0608	SCH ADMIN SAL-COAKLEY ADM.	304,114	294,842	329,247	313,519
P0609	SCH ADMIN SAL-SENIOR HIGH ADM	243,326	241,754	240,457	240,457
P0610	SCH ADMIN SAL-WILLETT ADMIN.	95,607	68,475	68,475	68,475
P0611	SCH ADMIN SAL-ASST SUPT	221,554	229,166	233,337	233,337
P0612	SCH ADMIN SAL-SCH. COMM. CLERK	12,300	12,300	12,577	12,577
P0613	SCH ADMIN SAL-ATTND OFC	0	8,511	6,500	6,500
P0614	SCH ADMIN SAL-CLERKS-WILLETT	36,427	17,681	18,416	18,416
P0615	SCH ADMIN SAL-CLERKS-BALCH	34,559	35,783	37,014	37,164
P0616	SCH ADMIN SAL-CLERKS CALLAHAN	36,427	40,181	38,691	30,638
P0617	SCH ADMIN SAL-CLERKS CLEVELAND	38,927	27,069	30,638	34,772
P0618	SCH ADMIN SAL-CLERKS OLDHAM	28,375	31,741	36,642	38,416
P0619	SCH ADMIN SAL-CLERKS PRESCOTT	36,277	37,673	38,416	38,416
P0620	SCH ADMIN SAL-CLERK COAKLEY MS	45,525	47,981	48,801	49,251
P0621	SCH ADMIN SAL-CLERK HIGH SCH.	104,937	89,368	99,170	85,771
P0622	SCH ADMIN SAL-CONFID SECR.	183,520	170,022	175,073	175,073
P0623	SCH ADMIN SAL-CLERK BUSINESS	146,716	152,352	157,217	155,717
P0625	SCH ADMIN SAL-DIR.COMP.SERVICE	93,359	96,160	99,045	99,045
P0707	SCH ADMIN SAL-PARENT LIAISON	52,211	2,025	5,000	15,500
P1700	SCH ADMIN SAL-SPECIAL ED COOD.	543,518	560,090	606,480	613,242
P1701	SCH ADMIN SAL- ATHLETIC DIR	104,023	86,918	103,221	102,721
P1702	SCH ADMIN SAL- MUSIC DIRECTOR	101,066	104,978	104,978	104,978
P1704	SCH ADMIN SAL- AV DIRECTOR	76,776	79,769	80,269	79,769
P1707	SCH ADMIN SAL-CLERK TECHNOL.	51,872	53,347	54,641	53,641
P1708	SCH ADMIN SAL-SUB,OT,PEAK LOAD	20,953	20,116	26,000	21,000
P1709	SCH ADMIN SAL- LIB AIDES	29,804	36,478	39,482	39,632
P1710	SCH ADMIN SAL- MUSIC SEC	36,155	37,408	38,146	38,146
P1711	SCH ADMIN SAL- GUID SEC SHS	35,911	38,705	38,842	38,842
P1712	SCH ADMIN SAL- GUID SEC CMS	33,773	36,154	35,373	35,373
P6980	SCH ADMIN SAL-PROG SUPPORT TEC	313,234	223,158	328,095	328,095
I 6000 SCH ADMIN SAL TOTALS		3,875,544	3,715,596	3,967,056	3,946,131
600 SCH ADMIN SAL TOTALS		3,875,544	3,715,596	3,967,056	3,946,131

SCH ADMIN EXP TOTAL**Proposed Budget
FY 2018
Department #601**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0810	SCH ADMIN-ADVERTISING	5,980	3,256	4,000	4,000
P0811	SCH ADMIN-OFC SUPP & SUNDRIES	4,419	5,789	6,000	5,000
P0812	SCH ADMIN-POSTAGE	5,376	5,602	6,000	5,000
P0813	SCH ADMIN-PRINTING AND SUPPL	5,686	5,442	6,000	6,000
P0814	SCH ADMIN-CAR ALLOWANCES	13,800	13,200	13,200	13,200
P0815	SCH ADMIN-SCH.COMMITTEE EXP.	21,735	6,418	6,500	6,500
P0816	SCH ADMIN-ADMINISTRATION EXP.	10,558	11,651	11,000	11,000
P0822	SCH ADMIN-AUDIT	15,100	10,275	23,000	23,000
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1	6010 SCH ADMIN EXP TOTAL	82,654	61,633	75,700	73,700
P0821	SCH ADMIN-LEGAL SERVICES	21,784	12,895	70,000	70,000
P0941	SCH ADMIN - LEGAL SETTLEMENTS	110,341	0	0	
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2	6012 SCH LABOR REL TOTAL	132,125	12,895	70,000	70,000
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601	SCH ADMIN EXP TOTAL	214,779	74,528	145,700	143,700

SCH INSTRUC SAL TOTALS**Proposed Budget
FY 2018
Department #602**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0630	SCH INST SAL-HIGH SCHOOL	4,612,663	4,844,503	5,240,024	5,215,770
P0631	SCH INST SAL-COAKLEY MS	3,349,433	3,331,177	3,732,330	3,983,549
P0632	SCH INST SAL-ELEM BALCH	928,750	1,056,761	1,242,667	1,326,985
P0634	SCH INST SAL-ELEM. CALLAHAN	858,462	751,818	794,101	810,865
P0635	SCH INST SAL-ELEM CLEVELAND	1,134,935	1,120,612	1,269,494	1,337,881
P0636	SCH INST SAL-ELEM OLDHAM	796,247	878,879	992,521	1,116,083
P0637	SCH INST SAL-ELEM PRESCOTT	774,647	821,109	964,432	986,219
P0638	SCH INST. SAL-CONF/OTHER-SHS	2,945	3,344	2,908	3,760
P0639	SCH INST. SAL-SPEC SERV	801,088	752,344	994,349	932,542
P0640	SCH INST SAL-SPEC SERV. ART	146,460	157,259	172,907	180,828
P0641	SCH INST SAL-SPEC SERV LIBRARY	278,975	298,586	329,790	333,735
P0642	SCH INST SAL-SPEC SERV MUSIC	452,787	468,245	503,226	515,022
P0643	SCH INST SAL-SPEC SERV P.E.	223,415	238,071	294,284	307,427
P0644	SCH INST SAL-SPEC SERV.READING	389,052	491,349	522,431	556,378
P0646	SCH INST SAL-SUBST.ELEM.	20,769	17,344	39,375	39,375
P0647	SCH INST SAL-SUBST- COAKLEY MS	49,348	79,815	60,000	60,000
P0648	SCH INST SAL-SUBST HIGH SCHOOL	40,506	54,552	60,000	60,000
P0650	SCH INSTR SAL-FULL DAY KINDER.	1,099,643	1,156,127	1,239,150	1,256,195
P0651	SCH INSTR SAL-CONF/WILLET	934	907	1,320	1,320
P0653	SCH INST. SAL-CONF/OTHER-CMS	875	1,560	2,370	3,000
P0654	SCH INST. SAL-CONF/OTHER-BAL	350	275	1,120	1,240
P0658	SCH INST SAL-SPORTS/COACH SHS	224,947	214,476	217,016	232,360
P0660	SCH INST SAL-CURR WKSHP	19,294	33,565	50,000	45,000
P0662	SCH INST. SAL-SHS GUIDANCE	290,206	303,490	355,636	373,228
P0663	SCH INST.SAL-CMS GUIDANCE	168,365	174,109	217,861	228,424
P0665	SCH INST SAL- LIBRARIN SHS	70,160	73,745	87,153	87,153
P0667	SCH INSTR SAL- LIBRARIAN CMS	82,916	9,747	85,403	62,693
P0668	SCH INST. SAL-CONF/OTHER-CAL	0	385	1,000	960
P0674	SCH INST. SAL-CONF/OTHER-CLEV	1,200	774	1,200	1,280
P0675	SCH INST. SAL-CONF/OTHER-OLD	1,901	453	1,040	1,000
P0676	SCH INST. SAL-CONF/OTHER-PRE	773	630	1,000	1,000
P0677	SCH INST SAL-TCHR SUMMER PAY	1,593,654	1,762,347	0	
P0678	SCH INST SAL-CLUBS & ADV.CMS	14,604	14,693	18,958	16,661
P0679	SCH INST SAL-CLUBS & ADV. SHS	23,388	23,388	28,225	28,225
P0681	SCH INST SAL-LUNCHROOM	9,006	9,006	9,006	
P0682	SCH INST SAL-LUNCHROOM BALCH	9,006	9,006	9,006	
P0683	SCH INST SAL-LUNCHROOM CALLAN.	9,007	9,006	9,006	
P0684	SCH INST SAL-LUNCHROOM CLEVE.	12,008	12,008	12,008	
P0685	SCH INST SAL-LUNCHROOM OLDHAM	9,089	8,989	9,006	
P0686	SCH INST SAL-LUNCHROM PRESCOTT	9,006	9,006	9,006	
P0687	SCH INST SAL-LUNCHROOM CMS	17,952	17,892	18,012	
P0688	SCH INST SAL-LUNCHROOM SHS	18,012	17,995	18,012	
P0695	SCH INST SAL-ADJ.COUNSEL.ELEM	197,426	198,553	242,199	250,842
P0696	SCH INST SAL-SCH PSYCH.ELEM	156,063	161,448	174,856	174,856
P0698	SCH INST SAL- PRE SCHOOL	285,073	317,757	366,358	428,294
P0699	SCH INST SAL-RESOURCE RM ELEM	942,978	1,019,273	1,140,926	1,144,640
P0700	SCH INST SAL-SPEECH ELEM	388,203	418,921	487,337	503,166
P0701	SCH INST SAL-ADJ.COUNS. CMS	53,379	62,693	65,166	68,485
P0703	SCH INST SAL-RESOURCE RM. CMS	652,727	716,931	804,376	815,734
P0704	SCH INST SAL-SPEECH CMS	111,191	150,855	158,951	178,583

SCH INSTRUC SAL TOTALS**Proposed Budget
FY 2018
Department #602**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0705	SCH INST SAL-ADJ.COUNS. SHS	150,629	139,701	142,161	144,637
P0706	SCH INST SAL-SCH.PSYCH. SHS	76,469	81,448	85,403	87,153
P0709	SCH INST SAL-RESOURCE RM SHS	602,583	607,475	709,942	786,848
P0711	SCH INST SAL-PARA PRO.AIDES	44,138	188,370	316,808	304,267
P0713	SCH INST SAL-SP ED TUTOR.AIDES	136,228	137,138	170,200	169,200
P0714	SCH INST SAL-SP.ED.INST AIDES	1,169,191	1,262,708	1,309,331	1,497,188
P0927	SCH INST SAL-TUITION REIMB.	62,137	63,118	65,000	65,000
P2876	SCH INST SAL-CONF/OTHER-TRAVEL	4,288	4,971	8,000	7,000
P7004	SCH INST SAL-SUB BALCH	19,061	13,595	39,375	39,375
P7005	SCH INST SAL-SUB CALLAHAN	16,656	31,182	39,375	39,375
P7006	SCH INST SAL SUB CLEVELAND	17,838	23,678	39,375	39,375
P7007	SCH INST SAL SUB OLDHAM	35,828	24,128	39,375	39,375
P7008	SCH INST SAL SUB PRESCOTT	25,358	24,750	39,375	39,375
P7648	SCH INSTR SAL-SPEC ED LEAD	73,855	76,071	76,071	76,071
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I 6020	SCH INSTRUC SAL TOTALS	23,768,077	24,954,111	26,136,313	27,004,997
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602	SCH INSTRUC SAL TOTALS	23,768,077	24,954,111	26,136,313	27,004,997

SCH I/S & T/B TOTALS**Proposed Budget****FY 2018****Department #603**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0840	SCH IS/TB-SHS BUSINESS TEXTBK.	2,845	1,011	3,505	2,424
P0841	SCH IS/TB-SHS ENGLISH TEXTBK.	7,208	3,932	6,739	5,880
P0842	SCH IS/TB-SHS FOREIGN LANG TB.	4,694	3,152	6,997	6,763
P0847	SCH IS/TB-SHS MATH TEXTBOOKS	2,393	99,426	936	168
P0851	SCH IS/TB-SHS SCIENCE TEXTBOOK	15,542	4,388	4,423	4,093
P0852	SCH IS/TB-SHS SOC.STUDIES TB	17,354	9,286	19,067	1,990
P0857	SCH IS/TB-CMS ENGLISH TEXTBOOK	6,290	4,377	5,646	5,533
P0858	SCH IS/TB-CMS FOREIGN LANG. TB	3,993	1,800	4,103	1,799
P0863	SCH IS/TB-CMS MATH TEXTBOOKS	1,701	59,000	31,620	1,599
P0867	SCH IS/TB-CMS SCIENCE TEXTBOOK	2,416	2,157	2,774	2,564
P0868	SCH IS/TB-CMS SOC.STUDIES TB	2,513	954	2,921	2,774
P0869	SCH IS/TB-WILLET	9,189	15,401	17,792	20,688
P0870	SCH IS/TB-BALCH TEXTBOOKS	18,330	21,976	26,664	26,133
P0871	SCH IS/TB-CALLAHAN TEXTBOOKS	13,679	20,604	22,829	21,531
P0872	SCH IS/TB-CLEVELAND TEXTBOOKS	18,727	24,057	29,555	29,732
P0873	SCH IS/TB-OLDHAM TEXTBOOKS	11,775	19,135	22,807	23,773
P0874	SCH IS/TB-PRESCOTT TEXTBOOKS	15,899	21,005	22,894	23,950
P0891	SCH IS/TB-COPIER SUPPLIES SHS	5,937	2,690	7,020	7,020
P0900	SCH IS/TB-SHS COMPUTER SUPP.	8,763	0	0	
P0901	SCH IS/TB-SHS ADM INST.SUP.	16,480	14,056	20,611	21,829
P0902	SCH IS/TB-SHS ART INST. SUP.	6,256	7,345	10,611	11,395
P0903	SCH IS/TB-SHS A.V. INST.SUP.	3,061	3,007	3,945	3,909
P0904	SCH IS/TB-SHS BUSINESS I.S.	737	1,050	886	879
P0905	SCH IS/TB-SHS ENGLISH I.S.	1,851	1,306	1,893	1,913
P0906	SCH IS/TB-SHS FOREIGN LANG I S	8,311	7,837	8,436	8,521
P0907	SCH IS/TB-SHS GUIDANCE I.S.	15,094	5,277	20,814	19,919
P0909	SCH IS/TB-SHS INS/SUP TECH ENG	5,009	5,905	6,180	6,440
P0911	SCH IS/TB-SHS MATH INST. SUPP.	4,674	1,992	1,962	3,331
P0912	SCH IS/TB-SHS MUSIC INST. SUPP	5,688	6,568	6,729	6,797
P0913	SCH IS/TB-SHS P.E. INST.SUPP.	2,810	2,899	3,027	3,567
P0915	SCH IS/TB-SHS SCIENCE INST SUP	14,788	15,600	15,988	16,694
P0916	SCH IS/TB-SHS SOC.STUDIES I.S.	868	1,144	1,442	1,313
P0923	SCH IS/TB SHS - DRAMA	3,380	3,796	3,924	3,963
P0931	SCH IS/TB-CMS ADM.INST SUPP	22,003	22,241	21,852	22,252
P0932	SCH IS/TB-CMS ART INST.SUPP.	5,185	4,926	5,342	5,888
P0936	SCH IS/TB-CMS ENGLISH INST. S.	1,616	1,396	1,612	1,707
P0937	SCH IS/TB-CMS FOREIGN LANG I S	6,194	5,420	8,741	4,948
P0940	SCH IS/TB-CMS INS/SUP TECH ENG	4,862	4,106	6,410	6,531
P0942	SCH IS/TB-CMS MATH INST. SUPP.	2,233	2,155	1,985	1,415
P0943	SCH IS/TB-CMS MUSIC INST. SUPP	2,925	2,321	3,205	3,266
P0944	SCH IS/TB-CMS P.E. INST. SUPP.	1,492	5,707	6,209	8,214
P0945	SCH IS/TB CMS - DRAMA	27	483	631	693
P0946	SCH IS/TB-CMS SCIENCE INST. S.	10,229	11,220	12,167	12,321
P0947	SCH IS/TB-CMS SOC.STUDIES I.S.	995	680	989	1,106
P0958	SCH IS/TB-ELEM P.E. INST. SUPP	2,311	2,221	2,261	3,076
P0959	SCH IS/TB-ELEM MUSIC INST.SUPP	6,847	6,304	6,260	6,665
P0960	SCH IS/TB-ELEM ART INST. SUPP.	13,982	12,211	13,042	13,330
P0961	SCH IS/TB-BALCH INST.SUPPLIES	14,771	18,051	18,720	18,135
P0962	SCH IS/TB-CALLAHAN INST. SUPP.	13,394	13,976	14,495	13,065
P0963	SCH IS/TB-CLEVELAND INST. SUPP	18,631	17,301	21,905	22,100

SCH I/S & T/B TOTALS**Proposed Budget
FY 2018
Department #603**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0964	SCH IS/TB-OLDHAM INST. SUPP.	13,414	18,247	12,615	15,535
P0965	SCH IS/TB-PRESCOTT INST. SUPP.	15,043	13,087	16,770	15,730
P0969	SCH IS/TB-WILLETT INST. SUPP	17,436	19,230	21,518	21,624
P0999	SCH IS/TB SCIENCE CLASS RM SUP	8,730	8,435	9,133	9,399
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<i>I</i>	6030 SCH I/S & T/B TOTALS	440,575	581,851	550,602	505,884
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	603 SCH I/S & T/B TOTALS	440,575	581,851	550,602	505,884

SCHOOL CUSTODIAL SAL TOTALS**Proposed Budget
FY 2018
Department #604**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0746	SCH CUST SAL-DIRECTOR	84,050	86,572	89,169	89,169
P0747	SCH CUST SAL-HIGH SCHOOL	373,355	372,109	408,187	405,623
P0748	SCH CUST SAL-COAKLEY	252,391	260,188	277,000	273,401
P0750	SCH CUST SAL-WILLETT	102,914	105,771	113,728	112,558
P0751	SCH CUST SAL-BALCH	126,358	120,121	136,221	136,163
P0752	SCH CUST SAL-CALLAHAN	102,762	118,210	114,658	113,858
P0753	SCH CUST.SAL-CLEVELAND	123,373	139,618	140,216	139,658
P0754	SCH CUST. SAL-OLDHAM	104,474	107,576	122,138	114,538
P0755	SCH CUST SAL-PRESCOTT	104,538	122,624	110,618	111,218
P0756	SCH CUST SAL-CRAFTSMAN	172,643	180,226	176,531	199,432
P0757	SCH CUST SAL-GRNDS CREW	160,493	148,860	193,798	203,757
P7099	SCH CUST SAL-CLERICAL	0	29,154	0	
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I 6040	SCHOOL CUSTODIAL SAL TOTALS	1,707,351	1,791,029	1,882,264	1,899,375
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604	SCHOOL CUSTODIAL SAL TOTALS	1,707,351	1,791,029	1,882,264	1,899,375

SCH CUST SUP TOTALS**Proposed Budget****FY 2018****Department #605**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1007	SCH CUST SUPP-UNIFORMS	21,311	17,897	17,600	18,100
P1735	SCH CUST SUPPLIES-GEN SUP-BAL	10,323	8,230	5,500	5,500
P1736	SCH CUST SUPPLIES-GEN SUP-CAL	6,534	4,775	4,500	4,500
P1737	SCH CUST SUPPLIES-GEN SUP-CLE	10,143	18,412	5,000	5,000
P1738	SCH CUST SUPPLIES-GEN SUP-OLD	9,154	8,185	4,500	4,500
P1739	SCH CUST SUPPLES-GEN SUP-PRE	6,512	8,214	6,000	6,000
P1740	SCH CUST SUPPLIES-GEN SUP-WIL	12,718	11,204	6,000	6,000
P1741	SCH CUST GENERAL SUP-CMS	17,584	17,700	9,600	9,600
P1742	SCH CUST SUPPLIES-GEN SUP-SHS	16,673	16,990	17,875	17,875
P1743	SCH CUST SUPP-EQUIP REP-BAL	1,523	531	2,790	1,790
P1744	SCH CUST SUPP-EQUIP REP-CAL	1,092	0	2,580	1,580
P1745	SCH CUST SUPP-EQUIP REP-CLE	0	287	2,790	1,790
P1746	SCH CUST SUPP-EQUIP REP-OLD	1,360	0	2,580	1,580
P1749	SCH CUST SUPP-EQUIP REP-PRE	328	370	2,580	1,580
P1750	SCH CUST SUPP-EQUIP REP-WIL	1,181	757	3,640	2,640
P1751	SCH CUST SUPP-EQUIP REP-CMS	1,054	160	4,690	2,690
P1752	SCH CUST SUPP-EQUIP REP-SHS	6,326	68	2,580	1,580
P1753	SCH CUST SUPP-PAPER GOODS-BAL	2,406	2,458	2,940	2,940
P1754	SCH CUST SUPP-PAPER GOODS-CAL	2,076	1,924	1,470	1,470
P1756	SCH CUST SUPP-PAPER GOODS CLEV	2,220	3,113	4,620	4,620
P1757	SCH CUST SUPP-PAPER GOODS-OLD	2,371	2,076	1,680	1,680
P1758	SCH CUST SUPP-PAPER GOODS-PRE	2,328	2,480	2,520	2,520
P1759	SCH CUST SUPP-PAPER GOODS-WIL	3,764	3,272	2,835	2,835
P1760	SCH CUST SUPP-PAPER GOODS-CMS	5,298	5,486	6,825	6,825
P1761	SCH CUST SUPP-PAPER GOODS-SHS	7,728	8,531	8,505	8,505
P1762	SCH CUST SUPP-SWEEP & MOP-BAL	543	472	567	567
P1763	SCH CUST SUPP-SWEEP & MOP-CAL	331	288	525	525
P1764	SCH CUST SUPP-SWEEP & MOP CLEV	476	414	840	840
P1765	SCH CUST SUPP-SWEEP & MOP-OLD	622	820	630	630
P1766	SCH CUST SUPP-SWEEP & MOP-PRE	458	382	578	578
P1767	SCH CUST SUPP-SWEEP & MOP-WIL	355	338	630	630
P1768	SCH CUST SUPP-SWEEP & MOP-CMS	753	544	840	840
P1769	SCH CUST SUPP-SWEEP & MOP-SHS	1,347	1,354	1,260	1,260
P2311	SCH CUST SUPP-EQ REP-SAVAGE	0	0	1,580	
I 6050 SCH CUST SUP TOTALS		156,892	147,732	139,650	129,570
605 SCH CUST SUP TOTALS		156,892	147,732	139,650	129,570

SCH AUX AGENCY SALARIES TOTALS**Proposed Budget
FY 2018
Department #606**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0781	SCH AUX SAL-NURSE SUPV	4,705	4,705	4,705	4,705
P0782	SCH AUX SAL-NURSES	581,653	631,246	652,084	632,269
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<i>I</i>	6060 SCH AUX AGENCY SALARIES TOTALS	586,358	635,951	656,789	636,974
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	606 SCH AUX AGENCY SALARIES TOTALS	586,358	635,951	656,789	636,974

SCH AUX AGCY INCID TOTALS**Proposed Budget
FY 2018
Department #607**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1300	SCH AUX AGCY-LIB BKS-WILLET	1,454	1,476	1,624	1,632
P1301	SCH AUX AGCY-LIB BKS-BALCH	2,740	3,069	2,592	2,511
P1302	SCH AUX AGCY-LIB BKS-CALLAHAN	1,908	2,260	2,007	1,809
P1303	SCH AUX AGCY-LIB BKS-CLEVELAND	2,742	3,683	3,033	3,060
P1304	SCH AUX AGCY-LIB BKS-OLDHAM	2,193	2,197	2,043	2,151
P1305	SCH AUX AGCY-LIB BKS-PRESCOTT	2,484	2,357	2,322	2,178
P1306	SCH AUX AGCY-LIB BKS-CMS	4,206	3,895	3,755	3,943
P1307	SCH AUX AGCY-LIB BKS-SHS	9,143	8,197	7,752	11,628
P1315	SCH AUX AGCY-NURSE SUPPLIES	8,573	8,485	8,827	12,995
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I 6070	SCH AUX AGCY INCID TOTALS	35,443	35,619	33,955	41,907
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607	SCH AUX AGCY INCID TOTALS	35,443	35,619	33,955	41,907

SCH CONT FEE & SERV TOTALS**Proposed Budget
FY 2018
Department #608**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1313	SCH CONT FEES-COPIES/LEASES	78,079	79,620	99,000	99,000
P1331	SCH CONT FEE-GRAD SHS	8,724	8,128	7,600	7,600
P1333	SCH CONT FEE-TEST PROG	5,777	1,041	4,050	1,975
P1334	SCH CONT FEE-DUES	2,531	629	1,925	840
P1335	SCH CONT FEE-DUES-BALCH	275	0	1,070	1,070
P1336	SCH CONT FEES-DUES CALLAHAN	845	893	1,090	1,130
P1337	SCH CONT FEES-DUES CLEVELAND	1,138	1,329	1,554	1,594
P1338	SCH CONT FEES-DUES OLDHAM	1,012	785	1,112	1,037
P1339	SCH CONT FEES-DUES PRESCOTT	977	597	1,123	1,125
P1340	SCH CONT FEES- DUES CMS	0	605	1,497	1,497
P1341	SCH CONT FEES- DUES SHS	4,805	4,805	5,000	5,000
P1349	SCH CONT FEE- COMP SUPPLIES	55,421	75,132	67,000	50,000
P1350	SCH CONT FEES - COMPUTER MAINT	7,282	35,760	59,500	54,500
P1359	SCH CONT FEES-COPIER/SERV.CONT	8,088	5,057	35,000	5,000
P1366	SCH CONT FEE- TEC ASSESSMENT	22,042	16,704	22,042	22,042
P1474	SCH CONT FEES-APPLIC/SOFTWARE	150,065	141,166	148,750	170,359
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I 6080	SCH CONT FEE & SERV TOTALS	347,061	372,251	457,313	423,769
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608	SCH CONT FEE & SERV TOTALS	347,061	372,251	457,313	423,769

SCH UTILITIES TOTALS**Proposed Budget****FY 2018****Department #609**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1310	SCH UTIL - TELEP - BAL	453	478	1,500	500
P1311	SCH UTIL - TELEP - CAL	849	912	1,500	900
P1319	SCH UTIL - TELEP - CLE	1,004	1,041	2,000	1,000
P1324	SCH UTIL - TELEP - OLD	991	953	2,000	1,000
P1343	SCH UTIL - TELEP - PRE	574	595	1,500	600
P1384	SCH UTIL - TELE- WILLETT	386	261	2,000	500
P1389	SCH UTIL-ELECT CMS	209,457	230,495	222,764	230,764
P1390	SCH UTIL - ELECT SHS	314,218	308,819	286,000	281,000
P1407	SCH UTIL - WATER - SHS	11,901	12,245	8,353	15,000
P1408	SCH UTIL - WATER - CMS	13,866	15,684	15,000	15,000
P1416	SCH UTIL - GAS - SHS	60,282	71,005	66,000	72,000
P1417	SCH UTIL - GAS - CMS	638	626	1,226	1,226
P1426	SCH UTIL - TELEP - SHS	12,743	12,684	12,000	12,000
P1427	SCH UTIL - TELEP - CMS	1,027	1,052	3,500	1,500
P1430	SCH TELEPHONE-ADMINISTRATION	7,540	30,259	32,072	32,072
P1722	SCH UTIL-TELEPHONE EQUIPMENT	169	0	2,652	500
P1770	SCH UTIL - OIL - BAL	60,616	34,276	37,485	37,485
P1771	SCH UTIL - OIL - CAL	47,164	0	0	
P1778	SCH UTIL - ELECT - BAL	25,552	25,547	26,991	26,991
P1779	SCH UTIL - ELECT - CAL	22,643	23,525	27,960	27,960
P1780	SCH UTIL - ELECT - CLE	20,148	21,364	23,061	23,061
P1781	SCH UTIL - ELECT - OLD	45,556	42,704	44,711	44,711
P1782	SCH UTIL - ELECT - PRE	28,426	30,337	30,000	30,000
P1783	SCH UTIL - ELECT - WIL	87,944	75,760	77,000	77,000
P1784	SCH UTIL - GAS - BAL	1,038	890	2,500	1,500
P1785	SCH UTIL - GAS - CAL	533	15,614	42,800	25,000
P1786	SCH UTIL - GAS - CLE	46,697	58,949	47,000	62,000
P1787	SCH UTIL - GAS - OLD	30,195	37,189	31,875	40,000
P1788	SCH UTIL - GAS - PRE	35,875	39,126	35,875	42,000
P1792	SCH UTIL - WATER - BAL	5,847	7,200	7,275	7,275
P1793	SCH UTIL - WATER - CAL	7,527	10,490	6,000	9,000
P1794	SCH UTIL - WATER - CLE	10,251	10,698	5,000	11,000
P1795	SCH UTIL - WATER - OLD	8,829	10,214	8,000	10,000
P1861	SCH UTIL - WATER - PRE	5,499	6,152	4,000	6,500
P1893	SCH UTIL - WATER - WIL	9,070	10,298	8,353	9,500
P2361	SCH UTIL - ELEC- ADMIN	185,423	108,229	55,000	100,000
P2362	SCH - UTIL - WATER - ADMIN	10,257	10,593	5,000	11,000
P7401	SCH UTIL-ELEC-SAVAGE CENTER	0	0	206	206
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I 6090	SCH UTILITIES TOTALS	1,331,188	1,266,264	1,186,159	1,267,751
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609	SCH UTILITIES TOTALS	1,331,188	1,266,264	1,186,159	1,267,751

SCH MAINT OF BLDG TOTALS**Proposed Budget****FY 2018****Department #610**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1207	SCH MAINT BLDGS-ASBESTOS-AHERA	1,100	2,790	5,000	5,000
P1212	SCH MAINT BLDG-ELEV MAINT BAL	1,715	1,733	3,000	2,500
P1217	SCH MAINT BLDG-H & V WILLET	5,726	7,505	3,500	7,500
P1232	SCH MAINT. BLDG- RUBBISH REM	72,978	79,266	74,000	75,000
P1234	SCH MAINT BLDG-H & V - WILLET	0	0	0	7,500
P1239	SCH MAINT BLDG-H & V - CMS	22,734	34,734	20,000	33,000
P1241	SCH MAINT BLDG-H & V - SHS	65,586	36,941	17,865	40,000
P1242	SCH MAINT BLDG-PAGING SERVICE	6,004	6,289	7,000	6,500
P1476	SCH MAINT BLDG PLUMBING-BALCH	6,952	4,996	4,000	5,500
P1477	SCH MAINT. BLDG PLUMBING-CAL	3,992	6,181	2,500	4,000
P1478	SCH MAINT BLDG PLUMBING-CLEVE	3,360	7,573	3,000	5,000
P1479	SCH MAINT BLDG PLUMBING-OLD	2,926	4,586	2,500	4,500
P1482	SCH MAINT BLDG PLUMBING-PRE	5,784	8,453	3,000	8,000
P1483	SCH MAINT BLDG PLUMBING-WIL	3,672	5,248	2,500	5,000
P1484	SCH MAINT BLDG PLUMBING - CMS	4,951	9,067	7,500	10,000
P1485	SCH MAINT BLDG PLUMBING - SHS	8,609	8,086	10,000	10,000
P1499	SCH MAINT BLDG - HAZARD WASTE	0	0	2,000	1,000
P1523	SCH MAINT BLDG-FIRE ALARM-BAL	848	476	2,000	800
P1524	SCH MAINT BLDG-FIRE ALARM-CAL	1,063	561	1,200	800
P1525	SCH MAINT BLDG-FIRE ALARM-CLE	725	0	2,000	1,000
P1527	SCH MAINT BLDG-FIRE ALARM-OLD	611	85	1,200	500
P1528	SCH MAINT BLDG-FIRE ALARM-PRE	468	0	1,200	500
P1529	SCH MAINT BLDG-FIRE ALARM-WIL	468	882	1,200	1,000
P1530	SCH MAINT BLDG-FIRE ALARM-CMS	1,698	476	2,500	1,000
P1531	SCH MAINT BLDG-FIRE ALARM-SHS	4,545	2,852	5,000	3,000
P1532	SCH MAINT BLDG-GEN MAINT-BAL	2,815	9,621	8,500	10,000
P1533	SCH MAINT BLDG-GEN MAINT-CAL	6,374	1,707	4,000	3,000
P1534	SCH MAINT BLDG-GEN MAINT-CLE	2,841	24,198	7,000	5,000
P1539	SCH MAINT BLDG-GEN MAINT-OLD	13,134	1,525	7,000	5,000
P1540	SCH MAINT BLDG GEN MAINT-PRE	24,654	10,965	7,000	5,000
P1541	SCH MAINT BLDG GEN MAINT-WIL	7,187	3,111	9,000	5,000
P1542	SCH MAINT BLDG GEN MAINT-CMS	14,441	13,445	17,000	15,000
P1543	SCH MAINT BLDG GEN MAINT-SHS	32,997	38,002	20,000	25,000
P1546	SCH MAINT BLDG FIRE EXTING-BAL	156	103	400	400
P1548	SCH MAINT BLDG FIRE EXTING-CAL	365	144	325	200
P1549	SCH MAINT BLDG-FIRE EXTING-CLE	250	119	450	200
P1557	SCH MAINT BLDG-FIRE EXTING-OLD	33	115	400	200
P1558	SCH MAINT BLDG-FIRE EXTING-PRE	0	39	400	200
P1559	SCH MAINT BLDG-FIRE EXTING-WIL	256	192	365	200
P1560	SCH MAINT BLDG-FIRE EXTING-CMS	1,893	175	1,250	500
P1561	SCH MAINT BLDG-FIRE EXTING-SHS	116	664	100	700
P1562	SCH MAINT BLDG-BOILER MNT-BAL	4,024	10,335	4,000	4,000
P1563	SCH MAINT BLDG-BOILER MTN-CAL	12,246	1,641	1,000	2,000
P1564	SCH MAINT BLDG-BOILER MNT-CLE	669	374	2,500	1,500
P1565	SCH MAINT BLDG-BOILER MTN-OLD	632	2,300	2,500	2,500
P1566	SCH MAINT BLDG-BOILER MTN-PRE	623	1,537	5,500	2,000
P1567	SCH MAINT BLDG-BOILER MTN-SHS	1,352	10,037	6,000	14,000
P1569	SCH MAINT BLDG-EMER GEN-WIL	0	0	0	1,000
P1570	SCH MAINT BLDG-EMER GEN-CMS	0	0	1,000	1,000
P1579	SCH MAINT BLDG-VANDALISM-BAL	0	240	600	600

SCH MAINT OF BLDG TOTALS**Proposed Budget****FY 2018****Department #610**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1589	SCH MAINT BLDG-VANDALISM-CAL	388	0	750	750
P1592	SCH MAINT BLDG-VANDALISM-CLE	0	0	500	500
P1594	SCH MAINT BLDG-VANDALISM-OLD	0	480	500	500
P1596	SCH MAINT BLDG-VANDALISM-PRE	222	222	750	750
P1600	SCH MAINT BLDG-VANDALISM-WIL	0	0	750	750
P1601	SCH MAINT BLDG-VANDALISM-CMS	0	0	500	500
P1602	SCH MAINT BLDG-VANDALISM-SHS	0	0	0	750
P1642	SCH MAINT BLDG-ELEV MAINT-CMS	5,604	13,769	5,000	8,000
P1648	SCH MAINT BLDG-ELEV MAINT-SHS	3,165	6,720	4,000	5,000
P1649	SCH MAINT BLDG-H & V ELEM-BAL	10,940	10,649	6,000	6,000
P1650	SCH MAINT BLDG- H & V ELEM-CAL	7,071	48,814	4,500	3,000
P1651	SCH MAINT BLDG-H & V ELEM-CLE	15,353	29,898	5,500	5,500
P1652	SCH MAINT BLDG-H & V ELEM-OLD	7,852	29,775	3,500	5,500
P1653	SCH MAINT BLDG-H & V ELEM-PRE	15,054	4,739	5,500	5,500
P1654	SCH MAINT BLDG-EXTERM SVC-SHS	2,015	1,943	2,300	2,300
P1655	SCH MAINT BLDG-EXTERM SVC-OLD	676	898	800	800
P1656	SCH MAINT BLDG-EXTERM SVC-CLE	676	1,123	800	800
P1657	SCH MAINT BLDG-EM ROOF REP-BAL	500	470	700	700
P1658	SCH MAINT BLDG-EM ROOF REP-CAL	0	400	500	500
P1659	SCH MAINT BLDG-EM ROOF REP-CLE	0	795	750	750
P1660	SCH MAINT BLDG-EM ROOF REP-OLD	1,050	730	500	500
P1661	SCH MAINT BLDG-EM ROOF REP-PRE	350	0	500	500
P1662	SCH MAINT BLDG-EM ROOF REP-WIL	100	0	500	500
P1663	SCH MAINT BLDG-EM ROOF REP-CMS	200	400	1,000	1,000
P1664	SCH MAINT BLDG-EM ROOF REP-SHS	500	200	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	0	0	500	500
P1673	SCH MAINT BLDG-INST/CERT.-SHS	0	0	2,000	2,000
P1679	SCH MAINT BLDG-DOORS BALCH	0	0	2,200	1,200
P1680	SCH MAINT BLDG-DOORS-CAL	0	0	3,000	1,200
P1681	SCH MAINT BLDG-DOORS-CLEV	0	0	2,500	1,200
P1682	SCH MAINT BLDG-DOORS-OLD	1,200	0	2,000	1,000
P1683	SCH MAINT BLDG-DOORS-PRE	0	0	2,500	1,000
P1684	SCH MAINT BLDG-DOORS-WILL	0	0	2,400	1,000
P1685	SCH MAINT BLDG-DOORS - CMS	0	0	2,400	1,000
P1686	SCH MAINT BLDG-DOORS-HIGH SCH	0	1,360	2,500	1,500
P1687	SCH MAINT BLDG - ELECT - BAL	1,805	775	3,000	1,500
P1688	SCH MAINT BLDG - ELECT- CAL	1,140	3,771	3,000	3,000
P1689	SCH MAINT BLDG - ELECT - CLEVE	2,506	11,407	4,000	4,000
P1690	SCH MAINT BLDG - ELECT - OLD	9,272	459	3,000	1,500
P1691	SCH MAINT BLDG - ELECT - PRE	1,493	12,409	3,000	3,000
P1692	SCH MAINT BLDG - ELECT - WIL	1,926	5,080	3,000	5,000
P1693	SCH MAINT BLDG - ELECT - CMS	7,183	5,221	6,000	6,000
P1694	SCH MAINT BLDG ELECT - SHS	29,001	24,273	3,000	10,000
P1713	S.M.B.-SECURITY SYSTEM-BAL	934	1,167	2,000	2,000

SCH MAINT OF BLDG TOTALS**Proposed Budget
FY 2018
Department #610**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1714	S.M.B.-SECURITY SYSTEM-CAL	1,037	336	1,350	1,000
P1716	S.M.B.-SECURITY SYSTEM-CLE	420	2,028	2,000	2,000
P1721	S.M.B.-SECURITY SYSTEM-OLD	1,821	2,416	1,300	1,300
P1723	S.M.B.-SECURITY SYSTEM-PRE	2,440	336	1,300	1,300
P1724	S.M.B.-SECURITY SYSTEM-WIL	1,796	676	1,300	1,300
P1725	S.M.B.-SECURITY SYSTEM-CMS	739	1,631	1,725	1,725
P1726	S.M.B.-SECURITY SYSTEM-SHS	5,421	6,595	1,000	2,000
P1727	S.M.B.-COMM/CLOCK SYST-BAL	85	0	750	750
P1728	S.M.B.-COMM/CLOCK SYST-CAL	0	0	750	750
P1729	S.M.B.-COMM/CLOCK SYST-CLE	220	0	750	750
P1730	S.M.B.-COMM/CLOCK SYST-OLD	0	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	340	0	750	750
P1733	S.M.B.-COMM/CLOCK SYST-CMS	170	0	1,750	1,750
P1734	S.M.B.-COMM/CLOCK SYST-SHS	0	170	100	100
P2161	SCH MAINT BLDG-EXTERM SVC-BAL	728	823	800	800
P2162	SCH MAINT BLDG-EXTERM SVC-CAL	676	823	800	800
P2163	SCH MAINT BLDG-EXTERM SVC-PRE	676	918	800	800
P2164	SCH MAINT BLDG-EXTERM SVC-WIL	709	898	800	800
P2165	SCH MAINT BLDG-EXTERM SVC-CMS	1,014	1,158	1,400	1,400
P2313	SCH MAINT BLDG-PLUMBING-SAVAGE	0	0	2,500	2,500
P2314	SCH MAINT BLDG-FIRE ALARM-SAVA	0	85	500	500
P2315	SCH MAINT BLDG-GEN MAINT-SAVAG	0	6,949	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	790	1,000	1,000	1,000
P2324	SCH MAINT BLDG-EMERG ROOF-SAV	100	0	500	500
P2325	SCH MAINT BLDG-SAFE CHK-SAV	0	0	300	300
P2327	SCH MAINT BLDG-ELECT-SAVAGE	0	665	500	500
P2329	SCH MAINT BLDG-VAN ALARM-SAV	0	0	200	200
P6982	SCH MAINT BLDG-OFFICE SUPPLIES	798	731	750	750
P7400	SCH MAINT BLDG-H & V-SAVAGE CR	0	264	1,000	1,000
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1	6100 SCH MAINT OF BLDG TOTALS	501,729	605,818	424,765	479,110
P7608	SCH BLDG REP-PORT CLASSES (SEL	6,258	788	0	
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2	6104 SCH BLDG SPEC REPAIRS	6,258	788	0	0
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610	SCH MAINT OF BLDG TOTALS	507,987	606,606	424,765	479,110

SCH EQUIP REP & REP TOTALS**Proposed Budget
FY 2018
Department #611**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1255	SCH EQUIP REP-SHS	2,199	0	1,000	969
P1256	SCH EQUIP REP-CMS	10,180	9,616	4,490	2,253
P1257	SCH EQUIP REP-WILLET	449	2,238	2,660	2,040
P1258	SCH EQUIP REP-BALCH	5,755	10,830	3,700	2,232
P1259	SCH EQUIP REP-CALLAHAN	1,332	5,900	2,980	1,608
P1260	SCH EQUIP REPAIRS-CLEVELAND	6,522	4,203	3,455	2,720
P1261	SCH EQUIP REP-OLDHAM	7,862	4,383	6,697	1,912
P1262	SCH EQUIP REP-PRESCOTT	4,456	3,990	4,800	1,936
P1264	SCH EQUIP REP-AUDIO VIS	2,122	0	0	
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I 6110	SCH EQUIP REP & REP TOTALS	40,877	41,160	29,782	15,670
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611	SCH EQUIP REP & REP TOTALS	40,877	41,160	29,782	15,670

SCH MAINT GROUNDS TOTALS**Proposed Budget
FY 2018
Department #612**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1270	SCH GRND MAINT-GROUNDS MAINT.	41,931	28,195	27,000	26,000
P1272	SCH GRND MAINT-BITUMUNIOUS REP	15,690	24,701	14,000	14,000
P1273	SCH GRND MAINT-EQUIP & VEHICLE	21,702	19,874	17,000	17,000
P1274	SCH GRND MAINT-GAS & LUBE	16,294	11,972	14,550	12,550
P1276	SCH GRND MAINT-VEHICLE REPLACE	0	2,127	0	
P1277	SCH GRND MAINT-REPLACE EQUIP	0	0	1,000	
P1278	SCH GRND MAINT-REPAINT PKG AR.	10,135	9,242	5,000	5,000
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1	6120 SCH MAINT GROUNDS TOTALS	105,752	96,111	78,550	74,550
P2010	SCH MAINT OF GRDS-SNOW & ICE	455,599	150,644	20,000	40,000
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2	6121 SCH.MAINT SNOW & ICE TOTALS	455,599	150,644	20,000	40,000
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612	SCH MAINT GROUNDS TOTALS	561,351	246,755	98,550	114,550

SCH ATHLETIC-TOWN TOTALS**Proposed Budget
FY 2018
Department #615**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1285	SCH ATHLETICS-FEES,DUES	7,595	15,305	17,450	19,800
P1286	SCH ATHLETICS-SUPPLIES/EQUIP	13,703	26,920	27,750	36,450
P1288	SCH ATHLETICS - OFFICIALS	-11,634	48,131	57,000	59,176
P1290	SCH ATHLETICS-TRANSP.	31,545	54,160	54,160	54,160
P1291	SCH ATHLETICS-RENTALS	35,881	41,556	49,000	48,500
P1292	SCH ATHLETICS-MEDICAL	28,668	35,713	36,500	41,600
P1293	SCH ATHLETICS-AWARDS	1,593	1,665	2,000	2,000
P1391	SCH ATHLETICS-INSURANCE	11,199	11,424	11,700	11,700
P1392	SCH ATHLETICS - EQUIP REPAIR	12,713	7,370	13,100	13,100
P1393	SCH ATHLETICS - OTHER	855	28	1,300	1,300
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I 6150	SCH ATHLETIC-TOWN TOTALS	132,118	242,272	269,960	287,786
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615	SCH ATHLETIC-TOWN TOTALS	132,118	242,272	269,960	287,786

SCH TRANSPORTATION TOTALS**Proposed Budget
FY 2018
Department #616**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1394	SCH TRANS - PUPILS	557,587	469,140	540,128	657,325
P7877	SPED-TRANSPORTATION DIRECTOR	53,322	54,922	56,570	56,570
P7878	SPED-DISPATCHER	42,578	45,006	43,890	43,390
P7879	SPED-TRANSPORTATION DRIVER	395,012	426,346	425,000	430,000
P7880	SPED-BUS MONITOR	163,994	204,952	145,000	180,000
P7881	SPED-SUPPLIES	841	540	900	900
P7882	SPED-REPAIR & MAINTENANCE	48,484	57,713	55,000	58,000
P7883	SPED-TRANSPORT- MCKINNEY/VENTO	19,481	58,624	55,000	55,000
P7884	SPED-CONTRACTED SERVICES	99,917	67,467	70,000	70,000
P7885	SPED-IN-STATE TRANS-TOLLS/PRKG	0	0	50	50
P7886	SPED-GASOLINE	78,044	58,742	85,000	85,000
P7888	SPED-OTHER OUT OF DISTRICT	4,553	3,229	8,000	8,000
P7889	SPED-DUES MEMBERSHIPS & LICENSE	0	0	200	200
P7890	SPED-CELLULAR SERVICE	10,689	10,211	13,000	13,000
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I 6160	SCH TRANSPORTATION TOTALS	1,474,502	1,456,892	1,497,738	1,657,435
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616	SCH TRANSPORTATION TOTALS	1,474,502	1,456,892	1,497,738	1,657,435

SPECIAL ED & STUDENT SERVICES**Proposed Budget
FY 2018
Department #618**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1397	SCH SPED - INSTR SUP/TEXTBK	23,904	18,441	22,600	22,600
P1439	SCH SPED - MEDICAL FEES	137,550	146,034	128,600	128,000
P1440	SCH SPED - TUITIONS	3,030,976	3,796,212	3,024,639	2,639,306
P1451	SCH SPED - EQUIP. REP AND REP	9,936	8,310	18,000	18,000
P1550	SCH SPED - POSTAGE	3,656	3,684	4,000	4,000
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I 6180	SPECIAL ED & STUDENT SERVICES	3,206,022	3,972,681	3,197,839	2,811,906
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618	SPECIAL ED & STUDENT SERVICES	3,206,022	3,972,681	3,197,839	2,811,906

SCHOOL FINE ARTS**Proposed Budget
FY 2018
Department #620**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1502	SCH FINE ARTS-REP AND REP	5,366	10,000	10,000	17,030
P1503	SCH FINE ARTS-TRANSP.	-2,684	23,955	29,950	32,950
P1554	SCH FINE ARTS-CONF & MEETING	2,300	1,905	2,000	2,000
P2966	SCH FINE ARTS-REG & PART FEES	-5,000	10,404	10,800	10,800
P2967	SCH FINE ARTS-OPERATIONAL	19,586	18,624	15,200	15,200
P2968	SCH FINE ARTS-STIPENDS	63,881	58,602	58,602	55,055
P4045	SCH FINE ARTS-DRAMA	-981	16,164	22,200	22,200
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I 6200	SCHOOL FINE ARTS	82,468	139,654	148,752	155,235
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620	SCHOOL FINE ARTS	82,468	139,654	148,752	155,235

SCH CUSTODIAL OVERTIME TOTALS**Proposed Budget
FY 2018
Department #645**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0765	SCH CUSTODIAL OVERTIME	28,550	38,510	25,000	23,000
P0766	SCH O.T. TOWN- BALCH	10,595	13,766	10,000	9,000
P0767	SCH O.T. TOWN- CALLAHAN	5,639	8,573	6,500	5,500
P0768	SCH O.T. TOWN- CLEVELAND	9,073	22,246	9,000	8,000
P0769	SCH O.T. TOWN- OLDHAM	19,121	13,040	7,500	6,500
P0770	SCH O.T. TOWN- PRESCOTT	9,587	8,503	8,500	7,500
P0771	SCH O.T. TOWN- CMS	20,513	14,241	15,000	14,000
P0772	SCH O.T. TOWN- S H S	28,136	31,003	21,000	20,000
P7324	SCH O.T. TOWN- WILLETT	11,901	8,586	7,500	6,500
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I 6450	SCH CUSTODIAL OVERTIME TOTALS	143,115	158,468	110,000	100,000
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645	SCH CUSTODIAL OVERTIME TOTALS	143,115	158,468	110,000	100,000

ED REF-PROF DEV.**Proposed Budget
FY 2018
Department #698**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1187	SCH-COLLECTIVE BARGIN RES	0	0	0	1,088,114
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<i>I</i>	6981 SCH-COLLECTIVE BARGIN RES	0	0	0	1,088,114
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698	ED REF-PROF DEV.	0	0	0	1,088,114

LIGHT DEPARTMENT**Proposed Budget****FY 2018****Department #701**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2344	LIGHT PILOT TRANSMISSION EXP	1,100,000	1,100,000	1,100,000	1,100,000
P2955	LIGHT PURCH ELECT ENERGY	26,222,087	25,636,835	33,020,593	37,996,872
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1	7010 LIGHT DEPARTMENT	27,322,087	26,736,835	34,120,593	39,096,872
P1149	LIGHT ADMIN SAL-ATTEND INCENT	35	0	0	
P2501	LIGHT S & W SUPT	94,097	158,987	178,904	178,904
P2503	LIGHT S & W-BILLING MGR	109,375	155,358	103,533	108,086
P2504	LIGHT S & W-BILLING PERS	416,167	426,431	454,108	465,692
P2505	LIGHT S&W ADMINISTRATION OPER.	266,870	317,789	242,774	251,851
P2506	LIGHT S&W ADMIN ENGINEERING	339,127	257,596	357,207	366,763
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2	7011 LIGHT SALARIES (ADMIN)	1,225,671	1,316,161	1,336,526	1,371,296
P2620	LIGHT ADMIN-DEMO/SELLING EXP.	160,593	178,195	200,000	224,627
P2901	LIGHT ADMIN - METER READ	17,089	17,055	18,600	15,600
P2902	LIGHT ADMIN - ACCTG/COLL	296,903	291,044	306,000	320,314
P2903	LIGHT ADMIN - ADVERTISING	4,978	9,694	18,000	18,000
P2905	LIGHT ADMIN - OFC SUPL	2,475	12,152	8,200	8,200
P2906	LIGHT ADMIN-MISC GEN EXPENSES	26,439	35,461	44,360	49,013
P2908	LIGHT ADMIN -MAINT GEN. PLANT	4,853	4,355	4,200	4,200
P2910	LIGHT ADMIN - INJ & DAMAGES	2,182	625	1,000	1,000
P2913	LIGHT ADMIN - TRANS	176,733	125,013	180,000	180,000
P2914	LIGHT ADMIN - OUTSIDE SERVICES	115,694	133,570	240,000	240,000
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3	7012 LIGHT ADMIN EXPENSES	807,939	807,164	1,020,360	1,060,954
P2915	LIGHT DEP - CONTROL	0	0	2,251,626	2,285,647
P2917	LIGHT DEP - TRAN STRUCT	312,587	7,066	0	
P2918	LIGHT DEP - TRAN ST EQUIP	242,000	38,403	0	
P2926	LIGHT DEP - DIST STRUCT	26,234	36,112	0	
P2927	LIGHT DEP - DIST ST EQUIP	57,340	7,527	0	
P2929	LIGHT DEP - DIST POLES	103,642	66,001	0	
P2930	LIGHT DEP - DIST OH CNDCT	112,157	114,140	0	
P2931	LIGHT DEP - DIST UG CDUIT	2,309	3,724	0	
P2932	LIGHT DEP - DIST UG CNDCT	136,364	39,324	0	
P2933	LIGHT DEP - DIST TRANSFRM	108,682	107,827	0	
P2934	LIGHT DEP - DIST SERVICES	5,672	423	0	
P2935	LIGHT DEP - DIST METERS	21,935	109,969	0	
P2937	LIGHT DEP - LEASED PROP	0	1	0	
P2938	LIGHT DEP - LIGHT/SIGNAL	18,736	43,621	0	
P2940	LIGHT DEP - GEN STRUCTURE	2,025	10,354	0	
P2941	LIGHT DEP - GEN FURN/EQUIP	0	1,050	0	
P2942	LIGHT DEP - GEN TRAN EQUIP	372,459	287,491	0	
P2947	LIGHT DEP - COMMUN EQUIP	22,481	4,400	0	
P2959	LIGHT DEP - TOOLS	16,979	55	0	
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4	7013 LIGHT DEPRECIATION	1,561,602	877,488	2,251,626	2,285,647

LIGHT DEPARTMENT**Proposed Budget****FY 2018****Department #701**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2881	LIGHT - MAINT TRANS PLANT	189,370	171,427	185,000	192,171
P2882	LIGHT OPER - STAT EXP	139,153	135,214	171,600	205,931
P2883	LIGHT OPER - OVERHD LINE	64,330	43,818	74,940	76,000
P2884	LIGHT OPER - UNDERGD LINE	11,188	10,515	48,500	50,712
P2885	LIGHT OPER - STR & SIGNAL	935	0	10,200	9,533
P2886	LIGHT OPER - METER	8,491	5,888	9,250	9,500
P2887	LIGHT OPER - CUST INST	0	712	500	500
P2888	LIGHT OPER - MISC DIST	178,443	82,389	125,000	129,030
P2889	LIGHT OPER - RENTS	1,260	1,260	1,770	1,770
P2890	LIGHT - MAINT OF STRUCTURE	98,341	66,591	68,200	72,000
P2891	LIGHT - MAINT OHD LN	108,179	82,386	165,840	165,840
P2892	LIGHT - MAINT UGD LN	12,869	41,490	32,500	32,000
P2893	LIGHT - MAINT TRANS	19,214	40,567	28,500	28,400
P2894	LIGHT - MAINT ST LTS	4,641	1,500	9,850	12,150
P2895	LIGHT - MAINT METERS	1,040	2,688	7,200	5,200
P2896	LIGHT - MAINT STA EQUIP	12,192	17,804	60,190	62,850
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5	7014 LIGHT MAINT & OPERATIONS	849,646	704,249	999,040	1,053,587
P1194	LIGHT S & W - ATTEND INCENT	980	0	0	
P2507	LIGHT WAGES CONTROL	32,982	42,003	1,831,518	1,834,934
P2518	LIGHT S & W - DIST STRUCT	0	166	0	
P2519	LIGHT S & W -DIST ST EQUIP	0	2,796	0	
P2521	LIGHT S & W -DIST POLES	41,043	19,374	0	
P2522	LIGHT S & W - DIST OH CNDCT	547	0	0	
P2523	LIGHT S & W - DIST UG CDUIT	178	0	0	
P2524	LIGHT S & W - DIST UG CNDCT	555	0	0	
P2526	LIGHT S & W-DIST SERVICES	580	993	0	
P2530	LIGHT S & W - LIGHT/SIGNAL	2,523	1,339	0	
P2556	LIGHT S & W - DIST OP SUPV	2,280	2,614	0	
P2558	LIGHT S & W - DIST OP STATN	252,538	240,401	0	
P2559	LIGHT S & W - DIST OP OH LN	337,163	250,523	0	
P2560	LIGHT S & W - DIST OP UG LN	643	4,354	0	
P2561	LIGHT S & W - DIST LGHT/SIG	616	0	0	
P2562	LIGHT S & W - DIST METER EX	782	4,890	0	
P2568	LIGHT S & W - DIST MN STATN	13,282	6,690	0	
P2569	LIGHT S & W - DIST MN OH LN	358,908	491,313	0	
P2570	LIGHT S & W - DIST MN UG LN	10,090	15,509	0	
P2571	LIGHT S & W - DIST MN LN TR	965	2,534	0	
P2573	LIGHT S & W - DIST MN METER	1,570	24	0	
P2576	LIGHT S & W - CA METER READ	298,047	278,965	0	
P2577	LIGHT S & W - CA REC/COLLEC	64,092	63,839	0	
P2590	LIGHT S & W-FIRE ALARMS	1,927	9,867	0	
P2591	LIGHT S & W - DECORATIONS	5,653	9,912	0	
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6	7015 LIGHT DEPT WAGES	1,427,944	1,448,106	1,831,518	1,834,934
P2700	LIGHT O.T. - CONTROL	-22,471	-42,334	426,833	439,638

LIGHT DEPARTMENT**Proposed Budget
FY 2018
Department #701**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2712	LIGHT OT - DIST ST EQUIP	3,120	1,597	0	
P2714	LIGHT OT-DIST POLES	24,017	7,278	0	
P2715	LIGHT OT- DIST OH CNDCT	1,539	1,680	0	
P2716	LIGHT OT- DIST UG CDUIT	81	573	0	
P2717	LIGHT OT-DIST UG CNDCT	1,444	83	0	
P2718	LIGHT OT-DIST TRANSFRM	61	1,769	0	
P2719	LIGHT OT-DIST SERVICES	955	257	0	
P2720	LIGHT OT-DIST METERS	1,417	352	0	
P2721	LIGHT OT - HOLIDAYS	3,607	3,918	0	
P2723	LIGHT OT-LIGHT/SIGNAL	8,510	8,221	0	
P2751	LIGHT OT - DIST OP STATN	26,458	53,041	0	
P2752	LIGHT OT - DIST OP OH LN	102,144	78,238	0	
P2753	LIGHT OT - DIST OP UG LN	6,227	2,696	0	
P2754	LIGHT OT - DIST LGHT/SIG	984	759	0	
P2755	LIGHT OT - DIST METER EX	648	2,490	0	
P2756	LIGHT OT - DIST CUS INST	1,291	4,637	0	
P2757	LIGHT OT - DIST MISC	891	0	0	
P2759	LIGHT OT - DIST MN SUPV	0	2,426	0	
P2760	LIGHT OT - DIST MN STRUC	486	458	0	
P2761	LIGHT OT - DIST MN STATN	10,722	10,528	0	
P2762	LIGHT OT - DIST MN OH LN	124,631	169,171	0	
P2764	LIGHT OT DIST MN LN TR	13,947	6,737	0	
P2765	LIGHT OT - DIST MN LT/SG	4,406	8,150	0	
P2766	LIGHT OT - DIST MN METER	1,558	4,774	0	
P2768	LIGHT OT - DIST MN UG LN	16,071	14,022	0	
P2769	LIGHT OT - CA METER READ	22,666	33,367	0	
P2770	LIGHT OT - CA REC/COLLEC	31,796	50,040	0	
P2788	LIGHT OT - FIRE ALARMS	4,769	7,593	0	
P2791	LIGHT OT - TRAFFIC SIGNALS	1,782	3,004	0	
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7	7016 LIGHT DEPT OVERTIME	393,757	435,525	426,833	439,638
P2691	LIGHT S & W - STANDBY PAY	41,246	40,516	42,114	43,258
P2692	LIGHT S & W - STANDBY PAY	58,381	62,741	63,928	67,632
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8	7018 LIGHT STANDBY PAY	99,627	103,257	106,042	110,890
P2598	LIGHT LNG-CONTROL	16,950	16,314	17,550	18,550
P2652	LIGHT LNG-DIST LGHT/SIG	191	193	0	
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9	7019 LIGHT LONGEVITY PAY	17,141	16,507	17,550	18,550
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701	LIGHT DEPARTMENT	33,705,414	32,445,292	42,110,088	47,272,368

**Proposed Budget
FY 2018
Department #702**

702

BROADBAND**Proposed Budget
FY 2018
Department #703**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P7228	BROADBAND PROGRAMING COST	2,771,565	2,886,779	3,117,219	3,339,916
P7229	BROADBAND ISP CONNECTIVITY	700,899	751,217	778,818	672,926
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1	7030 BROADBAND	3,472,464	3,637,996	3,896,037	4,012,842
P7231	BROADBAND S&W MANAGER	109,375	112,110	114,912	114,912
P7232	BROADBAND S&W CUSTOMER SVC	107,802	110,417	115,784	115,784
P7233	BROADBAND S&W ISP NETWORK ENG	99,227	101,709	203,290	208,500
P7234	BROADBAND S&W SUPV & ENGINEERI	76,346	44,194	98,378	99,908
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2	7031 BROADBAND-SALARIES (Admin)	392,750	368,430	532,364	539,104
P7235	BB ADMIN-PROGRAMING LOCAL	5,946	1,594	18,000	18,000
P7236	BB ADMIN-ACCTG/COLL	89,825	86,062	90,385	92,654
P7237	BB ADMIN-EXPENSE ISP HELP DESK	200,353	193,317	236,059	254,944
P7238	BB ADMIN-UNCOLLECTABLE ACCTS	0	1,661	5,004	5,004
P7239	BB ADMIN-ADVERTISING	548,413	526,243	614,800	591,600
P7240	BB ADMIN-OFFICE SUPPLIES	2,077	577	2,000	3,000
P7241	BB ADMIN-MAINT. CONTRACTS	72,801	75,459	81,994	71,369
P7242	BB ADMIN-OUTSIDE SERVICES	3,288	3,544	10,000	10,000
P7243	BB ADMIN-MAINT GEN. PLANT	26,642	27,108	25,867	22,000
P7244	BB ADMIN-TRANS	32,500	50,110	42,000	42,000
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3	7032 BROADBAND-ADMIN EXPENSES	981,845	965,675	1,126,109	1,110,571
P7245	BROADBAND DEPR-CONTROL	333,955	475,443	625,081	816,893
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4	7033 BROADBAND-DEPR. & CAPITAL IMPR	333,955	475,443	625,081	816,893
P7246	BB OPER-STATION EXPENSE	7,726	1,545	17,569	17,569
P7247	BB OPER-OVERHD LINE	440	243	21,096	21,096
P7248	BB OPER-UNDERGRD LINE	0	0	3,600	3,600
P7250	BB OPER-METER	10,957	13,042	10,000	10,000
P7251	BB OPER-MISC DIST	10,655	18,451	25,840	28,440
P7252	BB OPER-RENTS	42	700	8,500	8,500
P7253	BB-MAINT OHD LINES	3,776	1,426	6,000	6,000
P7254	BB-MAINT UGD LN	1,172	14,355	15,690	15,690
P7255	BB-MAINT METERS	0	576	4,000	4,000
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5	7034 BROADBAND MAINT & OPERATIONS	34,768	50,338	112,295	114,895
P7257	BROADBAND WAGES CONTROL	276,434	312,040	318,884	327,456
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6	7035 BROADBAND-WAGES	276,434	312,040	318,884	327,456

BROADBAND**Proposed Budget
FY 2018
Department #703**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P7258	BROADBAND O.T.-CONTROL	85,355	82,162	102,536	105,612
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7	7036 BROADBAND-OVERTIME	85,355	82,162	102,536	105,612
P7259	BB S&W-STANDBY PAY	31,706	26,425	37,127	37,570
P7261	BB S&W-STANDBY PAY	22,828	29,629	26,727	26,727
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8	7037 BROADBAND-STANDBY PAY	54,534	56,054	63,854	64,297
P7262	BB LONGEVITY CONTROL	4,200	4,200	5,400	5,700
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9	7038 BROADBAND-LONGEVITY PAY	4,200	4,200	5,400	5,700
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703	BROADBAND	5,636,305	5,952,338	6,782,560	7,097,370

LIBRARY**Proposed Budget****FY 2018****Department #801**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1830	LIB SALARIES-DIRECTOR	93,929	96,261	98,671	98,671
P1831	LIBR SALARIES-PROFESSIONALS	363,079	383,242	405,632	411,542
P1832	LIB SALARIES-LONGEVITY	3,855	3,214	5,098	4,748
P1833	LIBRARY SALARIES-PAGES	23,015	23,891	32,071	32,760
P1834	LIB SALARIES-PART TIME	227,777	243,529	231,750	235,179
P1835	LIB SAL-P/T CUSTODIAL/SECURITY	5,911	7,131	4,420	4,420
P1836	LIB SALARIES-SUNDAY SER	14,475	15,202	18,971	19,000
P1837	LIBRARY SALARIES-FULL TIME	396,194	403,774	413,871	411,114
P1838	LIBRARY SALARIES-CUSTODIANS	92,164	95,935	105,643	106,050
P1853	LIB SAL CUST. O.T.	265	0	3,150	3,150
P2217	LIBRARY SAL - NIGHT DIFF	296	385	300	500
P7045	LIBRARY SAL-ATTEND INCENTIVE	2,100	0	0	
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1	8011 LIBRARY SALARIES	1,223,060	1,272,564	1,319,577	1,327,134
P1170	LIB INCID - TECH REP & MAINT	0	147	0	1,000
P1839	LIB INCID-COMPUTER SOFTWARE	0	0	0	3,000
P1841	LIB INCID - DUES & CONFERENCES	902	2,225	2,500	2,500
P1842	LIB INCID-OFC SUPPLIES	11,197	13,257	14,000	14,000
P1844	LIB INCID-PRINTING	1,476	779	1,300	1,300
P1845	LIB INCID-POSTAGE	2,718	2,155	2,250	2,250
P1846	LIB INCID-TRAVEL ALLOW	2,144	2,725	3,000	3,500
P1847	LIB INCID-TELEPHONE	1,581	1,615	1,500	1,925
P1849	LIB INCID- UTILITIES	63,812	69,583	67,000	76,000
P1850	LIB INCID-STENO SERV	1,050	994	1,600	1,500
P1851	LIB INCID - BUILDING SUPPLIES	8,916	8,041	8,000	9,000
P1852	LIB INCID-BOOKS	118,913	121,966	140,000	133,000
P1856	LIB INCID-EQUIP REPAIR	6,964	4,881	6,500	6,500
P1857	LIB INCID-MISC	767	645	500	500
P1858	LIB INCID-MICROFILM	547	459	500	500
P1859	LIB INCID - VIDEOS	12,189	8,687	12,000	13,024
P1860	LIB INCID-REBINDING	0	0	500	500
P1862	LIB INCID-PROGRAMS	2,542	2,172	2,000	4,000
P1870	LIB INCID-CLOTHING	726	616	800	800
P1878	LIB INCID - MAT & ELECT FORMAT	24,226	14,701	15,000	23,865
P2543	LIBRARY INCIDENTALS-MINUTEMAN	48,429	49,255	49,000	51,581
P2650	LIB INCID - TUITION REIMB.	1,975	349	1,500	1,500
P4022	LIBRARY INCIDENTALS-RECORDINGS	7,325	7,646	10,000	12,735
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2	8012 LIBRARY INCIDENTALS	318,399	312,898	339,450	364,480
P1865	LIB MAINT-REPAIRS	15,359	12,000	12,000	18,000
P1866	LIB MAINT-SERV CONTR	7,414	8,000	8,000	10,000
P3099	LIB MAINT-SNOW & ICE	0	0	5,000	5,000
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3	8014 LIBRARY BLDG MAINT	22,773	20,000	25,000	33,000

LIBRARY

**Proposed Budget
FY 2018
Department #801**

Account Key and Description			FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1868	LIBRARY - NEW EQUIPMENT		1,665	22,500	12,000	12,000
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4	8016	LIBRARY-NEW EQUIPMENT	1,665	22,500	12,000	12,000
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	801	LIBRARY	1,565,897	1,627,962	1,696,027	1,736,614

RETIREMENT FUND**Proposed Budget
FY 2018
Department #901**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P4035	RETIREMENT-CONTRIB PENSIONS	3,764,002	4,094,177	4,393,134	4,847,339
P4036	RETIREMENT-NONCONTRIB PENSIONS	5,000	8,500	40,000	40,000
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<i>I</i>	9010 RETIREMENT FUND	3,769,002	4,102,677	4,433,134	4,887,339
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901	RETIREMENT FUND	3,769,002	4,102,677	4,433,134	4,887,339

AIRPORT INCIDENTALS**Proposed Budget
FY 2018
Department #902**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2050	AIRPORT INCID-ADVERTISING	199	0	400	400
P2054	AIRPORT INCID-TRAVEL ALLOW	0	190	550	650
P2056	AIRPORT INCID-STENO	780	1,358	1,500	1,500
P2063	AIRPORT INCID-REPAIRS	4,105	6,317	6,000	6,000
P2064	AIRPORT INCID-NOISE EDUCATION	1,040	0	500	500
P2359	AIRPORT INCID-PROF DEVELOPMENT	275	1,070	500	500
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1	9020 AIRPORT INCIDENTALS	6,399	8,935	9,450	9,550
P1069	AIRPORT SALARIES - PART TIME	0	0	1,500	1,500
P1344	AIRPORT SALARIES-LONGEVITY	1,200	0	1,500	1,500
P6014	AIRPORT SALARY-MANAGER'S SAL	89,053	91,257	93,561	93,561
P6015	AIRPORT SALARIES-ASST. MANAGER	70,490	72,236	74,058	74,058
P7067	AIRPORT SALARY - O/T	4,938	7,464	4,000	6,000
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2	9021 AIRPORT SALARIES	165,681	170,957	174,619	176,619
P1327	AIRPORT OPER-RENT/UTILITIES	20,644	20,903	21,000	22,400
P1328	AIRPORT OPER-COMMUNICATIONS	2,803	3,107	3,000	3,100
P1329	AIRPORT OPER-INCIDENTALS	15,749	7,636	10,600	10,600
P6843	AIRPORT MAINT-UTIL & EQUIP	10,880	12,121	17,500	15,000
P6844	AIRPORT MAINT-VEG. MGMT PROG	10,400	23,855	15,000	20,000
P6845	AIRPORT MAINT-SNOW REMOVAL	30,000	0	0	
P6846	AIRPORT MAINT-VEH & GRND EQUIP	21,084	9,886	8,100	9,000
P6847	AIRPORT MAINT-FACILITY	9,432	54,915	44,000	50,000
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3	9023 AIRPORT OPERATION EXPENSE	120,992	132,423	119,200	130,100
P2060	AIRPORT CONST-MATCHING GRANT	4,916	5,105	10,000	17,000
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4	9024 AIRPORT CONST-MATCHING GRANT	4,916	5,105	10,000	17,000
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902	AIRPORT INCIDENTALS	297,988	317,420	313,269	333,269

AIRPORT SECURITY**Proposed Budget
FY 2018
Department #903**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P7026	AIRPORT SECURITY	4,347	8,754	5,000	6,000
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1	9030 AIRPORT SECURITY	4,347	8,754	5,000	6,000
P2136	AIRPORT CONST-INDEPENDENT EST	3,000	0	5,000	7,000
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2	9033 AIRPORT CONSTR-INDEPENDENT EST	3,000	0	5,000	7,000
P3068	AIRPORT - SNOW & ICE	0	31,223	30,000	35,000
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3	9038 AIRPORT - SNOW & ICE	0	31,223	30,000	35,000
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903	AIRPORT SECURITY	7,347	39,977	40,000	48,000

INTEREST/DEBTS**Proposed Budget
FY 2018
Department #910**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P4039	INTEREST ON INDEBTEDNESS	4,838,645	4,252,666	4,385,608	4,262,951
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1	9105 INTEREST	4,838,645	4,252,666	4,385,608	4,262,951
P4040	DEBT PAYMENTS	12,050,681	11,884,828	11,952,261	13,923,625
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2	9106 DEBT	12,050,681	11,884,828	11,952,261	13,923,625
P2995	UNPAID BILLS	44,746	19,592	520	
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3	9108 UNPAID BILLS	44,746	19,592	520	0
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910	INTEREST/DEBTS	16,934,072	16,157,086	16,338,389	18,186,576

INSURANCE ACCOUNT**Proposed Budget
FY 2018
Department #920**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2025	INSURANCE-PROP & LIAB	473,408	466,598	460,000	425,000
P2026	INSURANCE-BOILER & MACH	0	1,950	0	
P2032	INSURANCE-MISC COVERAGE	53,217	59,150	115,000	88,000
P2033	INSURANCE-UNEMP CLAIMS	0	0	150,000	150,000
P2034	INSURANCE-UNEMP ADMIN	3,500	3,200	7,500	7,500
P2035	INSURANCE-CONSULTANT	0	0	1,500	2,500
P2036	INSURANCE-ADMIN. EXPENSES	0	0	1,000	1,000
P2037	INSURANCE-AIRPORT LIABILITY	7,459	5,301	15,000	15,000
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I	9200 INSURANCE ACCOUNT	537,584	536,199	750,000	689,000
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	920 INSURANCE ACCOUNT	537,584	536,199	750,000	689,000

GROUP INSURANCE**Proposed Budget
FY 2018
Department #922**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1019	GROUP INS - OPEB TRUST FUNDING	500,000	428,360	250,000	250,000
P2166	GROUP INS-GASB 45 COMPLIANCE	0	0	7,500	7,500
P2283	GROUP INS-NEW EMP INS REIMB	200	1,521	10,000	10,000
P2709	GROUP LIFE INSURANCE PREMIUMS	54,577	54,551	60,000	60,000
P2925	GROUP INSURANCE - ADMIN EXP	31,440	26,517	50,000	50,000
P4030	GRP INS-HEALTH/DENTAL-GEN GOVT	4,877,872	5,101,421	13,209,500	13,360,000
P7811	GROUP INS- HEALTH PREM-SCHOOL	6,548,810	6,952,075	0	
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I	9220 GROUP INSURANCE	12,012,899	12,564,445	13,587,000	13,737,500
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	922 GROUP INSURANCE	12,012,899	12,564,445	13,587,000	13,737,500

**Proposed Budget
FY 2018
Department #923**

923

RESERVE FUND**Proposed Budget
FY 2018
Department #931**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2040	RESERVE FUND	0	0	87,160	125,000
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<i>I</i>	9310 RESERVE FUND	0	0	87,160	125,000
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	931 RESERVE FUND	0	0	87,160	125,000

RETIRED POL/FIRE MEDICAL**Proposed Budget
FY 2018
Department #933**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P4031	RETIRED POL/FIRE MEDICAL	42,454	21,126	60,000	75,000
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<i>I</i>	9330 RETIRED POL/FIRE MEDICAL	42,454	21,126	60,000	75,000
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	933 RETIRED POL/FIRE MEDICAL	42,454	21,126	60,000	75,000

STABILIZATION FUND**Proposed Budget
FY 2018
Department #934**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1014	SINKING FUND - NEW DPW	96,600	0	0	
P2041	STABILIZATION FUND	486,900	370,000	354,920	405,864
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1	9340 STABILIZATION FUND	583,500	370,000	354,920	405,864
P3082	AMORTIZATION FY15 SNOW & ICE	0	449,220	449,220	
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2	9341 AMORTIZATION-FY15 SNOW & ICE	0	449,220	449,220	0
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934	STABILIZATION FUND	583,500	819,220	804,140	405,864

BLUE HILLS REG./NORFOLK AGGIE**Proposed Budget
FY 2018
Department #940**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P4032	BLUE HILLS REGIONAL	1,118,435	917,496	974,549	1,059,561
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1	9400 BLUE HILLS REG./NORFOLK AGGIE	1,118,435	917,496	974,549	1,059,561
P1177	NORFOLK AGRICULTURAL SCH ASSM	20,548	22,416	27,454	30,000
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2	9401 NORFOLK AGRICULTURAL SCH ASSMT	20,548	22,416	27,454	30,000
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940	BLUE HILLS REG./NORFOLK AGGIE	1,138,983	939,912	1,002,003	1,089,561

SELECTMEN-SCH BLDG SPEC REPAIR**Proposed Budget
FY 2018
Department #945**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1670	SELECTMEN-SCH BLG SPEC REPAIR	0	123,026	0	
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<i>I</i>	9450 SELECTMEN-SCH BLDG SPEC REPAIR	0	123,026	0	0
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	945 SELECTMEN-SCH BLDG SPEC REPAIR	0	123,026	0	0

MWRA WTR/SEWER ASSESS.**Proposed Budget
FY 2018
Department #960**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2990	MWRA-WATER ASSESSMENT	3,295,983	3,773,516	3,667,261	3,860,510
P2991	MWRA-SEWER ASSESSMENT	6,492,751	6,718,885	7,108,382	7,374,324
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<i>I</i>	9605 MWRA-WATER / SEWER ASSESSMENT	9,788,734	10,492,401	10,775,643	11,234,834
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960	MWRA WTR/SEWER ASSESS.	9,788,734	10,492,401	10,775,643	11,234,834

WAGE/SALARY ADJ**Proposed Budget
FY 2018
Department #990**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2044	ART 1-WAGE/SAL ADJUSTMENT	0	0	0	750,000
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1	9901 ARTICLE 1-COLA RESERVE	0	0	0	750,000
P7404	AFSME CLERICAL TUITION REIMB	500	0	1,500	1,500
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2	9902 AFSME CLERICAL TUITION PAY	500	0	1,500	1,500
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990	WAGE/SALARY ADJ	500	0	1,500	751,500

CAPITAL OUTLAY-EQUIPMENT

**Proposed Budget
FY 2018
Department #995**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1486	CAPITAL OUTLAY / SCH TECH	125,575	0	0	
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I 9951	CAPITAL OULAY- EQUIPMENT (SCH)	125,575	0	0	0
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995	CAPITAL OUTLAY-EQUIPMENT	125,575	0	0	0