

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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I	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
	<i>Final Pass reduction</i>				<i>100,000 -25,000</i>
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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
<i>Step increase - S. Cartier & new part-time position 20 hrs/week .5 clerk to assist the Procurement Dept. Eliminate addition of part time personnel</i>				420,583 -19,012
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
<i>Summer Help</i>				
P0086 GEN MGR SALARIES-OVERTIME	1,184	295	1,200	1,200
<i>Includes secretarial support for Budget Balancing Committee</i>				
I 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
<i>Dues for various municipal associations, including International City/County Management Assoc., Mass. Municipal Mngement Assoc., Mass. Municipal Assoc., Mass. Assoc. of Public Purchasing Officials, and Annual MMA Trade Show</i>				
P0021 GEN MGR INCID-OFC SUPPL	2,011	1,854	2,500	2,500
<i>Includes replacement of chairs/file cabinets</i>				
P0022 GEN MGR INCID LEASE/RENTAL	2,335	2,665	2,700	4,000
<i>Replace obsolete postage meter & mail machine</i>				
P0023 GEN MGR INCID-PRINTING	670	561	600	700
P0024 GEN MGR INCID-POSTAGE	3,614	7,167	6,500	6,500
<i>Includes postage for committees which have no postage budget</i>				
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
<i>Includes toner & imaging drums for printers</i>				
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
<i>Includes gasoline, oil & maintenance to Manager's vehicle</i>				
P0031 GEN MGR INCID - ADVERTISING	0	0	100	100
P1044 GEN MGR INCID-CONT EDUCATION	0	300	1,000	1,000
<i>Job-related seminars for employees of the General Manager's Office. Continuing Education for Purchasing: as a Certified Public Purchasing Official, the Contract Administrator is required to attend classes to maintain certification from the Inspector General's</i>				

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

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>Office. The State requires 25 CEUs over a 3-year period. The State also holds classes for procurement of Public Works Construction and Public Building Construction.</i>					
P3278	GEN MGRS INCID-EYEWEAR <i>Per AFSCME Clerical Union Contract for 1 union employee</i>	0	0	500	250
2	1022 GEN MGR INCIDENTALS	----- 13,484	----- 17,686	----- 21,525	----- 22,675
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 <i>Level funded</i>	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 <i>Level funded</i>	1,312	1,305	1,400	1,400
P0041 TCA INCID-OFC SUPPLIES <i>Based upon current usage</i>	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 <i>Level Funded</i>	658	375	1,500	1,500
P0044 TCA INCID-POSTAGE <i>Level funded</i>	2,481	848	2,700	2,700
P0045 TCA INCID-TELEPHONE <i>Level funded</i>	624	776	900	900
P0046 TCA INCID-EQUIP REPAIR <i>Level funded</i>	252	267	500	500
P0047 TCA INCID-BOOK BINDING <i>Level funded</i>	816	925	1,000	1,000
P0048 TCA INCID-CONTINUING EDUC'N <i>Level funded</i>	3,881	3,500	3,501	3,500
P0049 TCA INCID-MISC <i>Level funded</i>	3,089	2,088	200	200
P0050 TCA INCID-MICROFILMING <i>Level funded</i>	977	921	1,000	1,000
P0051 TCA INCID-CONFERENCES <i>Level funded</i>	924	1,496	1,800	1,800
P1777 TCA INCIDENTALS-TRAVEL <i>Level funded</i>	2,709	173	500	500

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
P3279	TCA INCID-EYEWEAR <i>Level funded</i>	0	0	1,250	1,250
2	1032 TCA INCIDENTALS	----- 22,430	----- 19,731	----- 21,951	----- 23,750
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 <i>This includes a part time non-benefitted hourly employee, 15 hours per week at \$18 per hour. Parttime allotment was reduced but is higher than previous year</i>	3,544	11,762	5,000	10,000 <i>15,000</i> <i>-5,000</i>
P2197 HUMAN RESOURCE LONGEVITY <i>\$600 for one EE over 10 yrs + \$850 for another EE over 20 yrs</i>	850	1,450	1,450	1,450
P7216 HUMAN RESOURCE SAL-MANAGER <i>HR Director, M15, Step 8, no COLA accounted for</i>	97,063	99,499	101,977	101,977
P7434 HUMAN RESOURCE SAL-PERS SERV <i>HR coor N07 step 5 + Benefits Admin grade N09 step 8 no COLA</i>	121,608	100,095	132,184	126,872

I 1040 HUMAN RESOURCES	223,065	212,806	240,611	240,299
P2333 HUMAN RESOURCE GEN TRAIN <i>Covers townwide training Reduced to level funded</i>	0	355	4,400	4,400 <i>8,000</i> <i>-3,600</i>
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 <i>This line item includes \$3400 for MISC, \$6,000 for background checks (\$1500 for manager cell services has been moved to P7595)</i>	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 <i>manager cell services</i>	1,416	1,514	0	1,500

2 1042 HUMAN RESOURCE-INCIDENTALS	16,970	17,790	33,780	33,780

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 <i>FY17 Salary Scales</i>	106,802	111,832	114,643	114,643
P0057 TREAS SAL-PERSONAL SERV <i>FY17 Salary Scales & Step Increases</i>	390,471	371,914	387,000	379,846
P0058 TREAS SAL-LONGEVITY <i>Per Union Contract</i>	10,600	4,100	3,500	5,350
P0059 TREAS SAL-OVERTIME <i>Overtime Requirements</i>	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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I 1051 TREASURER SALARIES	510,523	488,346	506,143	500,839
P0061 TREAS INCID-ADVERTISING <i>Tax Title and Abandoned Check advertisements required by MGL</i>	605	510	749	850
P0062 TREAS INCID-DUES/SUBSCR <i>Dues for MCTA and NCFOA Meetings</i>	100	100	205	210
P0063 TREAS INCID-OFC SUPPLIES <i>Various Office Supplies</i>	1,938	3,148	2,350	3,400
P0064 TREAS INCID-LEASE/SERVICE <i>Lease for Mail and Time Stamp Machines</i>	1,833	1,446	2,050	2,050
P0065 TREAS INCID-PRINTING <i>Cost of Printing Bills (RE & PPT)</i>	17,941	18,774	19,430	20,900
P0066 TREAS INCID-POSTAGE <i>Cost of Mailing Bills (stamps and etc.)</i>	38,274	39,557	38,500	42,750
P0067 TREAS INCID-TRAVEL ALLOW <i>Milage Reimbursement for Travel Cost to Required Association Meetings</i>	300	284	350	350
P0068 TREAS INCID-TELEPHONE <i>Monthly Telephone Costs</i>	722	774	806	806
P0069 TREAS INCID-EQUIP REPAIR <i>Repair of Office Equipment (envelope stuffer, copier & mail machines)</i>	1,230	453	950	2,000
P0072 TREAS INCID-RECORD FEES <i>Recording Fees for Tax Title Filings</i>	6,384	3,420	5,440	6,080
P0074 TREAS INCID-SURETY BONDS	2,438	2,438	2,500	2,500

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

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>Required Annual Bonding for Treasurer and Assistant Treasurer</i>				
P0075 TREAS INCID - BANKING SERVICES <i>Century Bank Lock Box Fees</i>	22,465	10,140	19,900	25,500
P3280 TREAS INCID-EYEWEAR <i>Union Contractual Eyewear Reimbursement</i>	0	0	1,500	1,500
P7427 TREAS INCID-CONFERENCES <i>Required Conferences for MCTA & NCFOA</i>	701	491	755	850
P7428 TREAS INCID-EDU. COURSES <i>Required MCTA Classes at Annual School for Treasurer Certification</i>	700	593	780	950
P7438 TREAS INCID- MISC <i>Required Arbitrage Calculations for IRS Statutory Reporting</i>	225	5,287	0	2,800
2 1052 TREASURER INCIDENTALS	95,856	87,415	96,265	113,496
P0081 TREAS/COLLECT TAX FORECL <i>Legal Support for Tax Title Accounts</i>	11,112	11,750	19,950	20,000
3 1054 TREAS-TAX FORECLOSURE	11,112	11,750	19,950	20,000
P0083 TREAS/COLLECT BOND CERT <i>Treasurer Bond Certification</i>	500	1,000	1,000	1,000
4 1055 TREAS BD. CERTIFICATION	500	1,000	1,000	1,000
P0085 TREAS/COLLECT COLL AGENT <i>Ambulance Collection Agency Fees (4% of Revenue Collected)</i>	43,397	43,422	49,250	67,500
5 1056 TREASURER COLL AGENT	43,397	43,422	49,250	67,500
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
<i>SALARY</i>				
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 <i>Salaries for Assistant Town Engineer (\$93,561) and Civil Engineer.(\$75,401).</i>	173,102	157,638	167,484	169,712
P1085	ENGINEERS LONGEVITY <i>Longevity pay for Assistant Town Engineer</i>	0	0	0	750
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I	1091 ENGINEERS SALARIES	173,102	157,638	167,484	170,462
P0117	ENG INCID-OFC SUPPLIES <i>Funds for pens, paper, toner, drafting supplies, etc.</i>	511	4,039	1,000	1,000
P0118	ENG INCID-TRAVEL ALLOW <i>Funds for gasoline and any travel expenses.</i>	726	354	1,000	1,000
P0119	ENG INCID-VEH MAINT <i>Funds to maintain 2 Engineering vehicles.</i>	331	758	750	750
P0120	ENG INCID-EQUIP REP <i>Funds to repair equip., including multipurpose printer/scanner/copier.</i>	0	747	1,600	1,600
P0121	ENG INCID-MISC <i>Funds for unforeseen items.</i>	0	224	100	100
P0122	ENG INCID-PLANS/BLUEPRINT <i>Funds for large format print paper and printing of large projects for bidding purposes.</i>	0	0	750	750
P0255	ENG INCID-CERTIFICATION <i>Funds for engineering certification.</i>	80	0	500	500
P2011	ENG INCID-CONTINUING EDUCATION <i>Funds for continuing education for 2 department employees.</i>	1,400	0	650	650
P7053	ENG INCID-TELEPHONE <i>Funds for cellular phone service for 2 department employees.</i>	480	480	500	500
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2	1092 ENGINEERS INCIDENTALS	3,528	6,602	6,850	6,850
P0127	STORMWATER OUTFALL MONITORING <i>Per EPA National Pollution Discharge Elimination System (NPDES) requirements, cities and towns must annually test stormwater outfalls for water quality. This is also another requirement of the EPA consent order.</i>	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

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

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0111 CO-OP STUDENT SALARY <i>Engineering intern for 40 hrs/week at \$14/hr for 13 weeks Draftsman for 12 hrs/week at \$18/hr for 52 weeks</i>	7,377	10,230	10,298	18,512 7,280 11,232
4 1095 CO-OP STUDENT SALARY	7,377	10,230	10,298	18,512
P0113 ENGINEERS OVERTIME <i>Funds for unexpected overtime performed by 2 Engineering Department employees.</i>	378	131	500	500
5 1096 ENGINEERS OVERTIME	378	131	500	500
P0112 ENGINEERS LONGEVITY <i>Longevity pay for Assistant Town Engineer.</i>	2,600	2,500	750	
6 1097 ENGINEERS LONGEVITY	2,600	2,500	750	0
P2688 ENG COSTS - STREET ACCEPTANCE <i>Funds for recording eight street acceptance plans and documents plus other miscellaneous recordings.</i>	226	0	2,500	1,000
7 1098 STREET ACCEPTANCE	226	0	2,500	1,000
P1084 ENGINEERING AERIAL PHOTOS/GIS <i>Funds to continue development of the GIS layers including water, sewer and tax parcels.</i>	19,144	8,904	10,000	10,000
8 1099 ENGINEERING AERIAL PHOTO/GIS	19,144	8,904	10,000	10,000
109 ENGINEERS	233,628	192,783	218,382	227,324

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 <i>Level Funded</i>	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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I 1131	ELECT/REG SALARIES	64,264	59,442	61,310	65,251
P0149	ELECT/REG INCID-H.P.VOTE UNIT <i>We need to convert to more modern machines Current quote is \$71,500</i>	0	0	0	75,000 <i>100,000 -25,000</i>
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 <i>Town Election April, 2018 only</i>	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 <i>April 2018 election only 45 Ballot Clerks, 6 Wardens, 6 Clerks</i>	32,550	21,900	33,000	14,000
P0160	ELECT/REG INCID-FOOD <i>Level funded</i>	4,391	3,290	4,500	4,500
P0161	ELECT/REG INCID-MISC <i>Level funded</i>	1,118	814	950	950
P0162	ELECT/REG INCID-SCH JANT <i>Level funded</i>	2,964	1,443	3,500	3,500
P0163	ELECT/REG INCID-POL WAGE <i>Level funded</i>	14,419	12,486	15,500	15,500
P0164	ELECT/REG INCID-VOT MACH <i>10 machines and software \$70,000 Maintenance \$10,000 Capital for machines is in P0149</i>	9,131	4,405	7,000	7,000 <i>80,000 -73,000</i>
P0165	ELECT-REG INCID CENSUS FORMS <i>Based upon current usage</i>	8,248	8,929	4,300	9,000
P1755	ELECT/REG INCID-BALLOT CODING <i>Level funded</i>	8,032	6,178	8,500	8,500
P3282	ELEC/REG INCID EYEWEAR	0	0	250	250

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

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>Level funded</i>				
2 1132 ELECT/REG INCIDENTALS	101,731	78,167	104,685	162,000
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 <i>2 Custodians/Randall Step Increase</i>	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 <i>14 weeks of summer assistance including grounds care, interior cleaning & vacation coverage for custodians. Also includes 4 weeks snow removal/custodial assistance in winter @ \$14/hr</i>	6,352	7,315	9,450	9,450
P1079 MUNIC MAINT SAL-ATTEND/INCENT	1,200	0	0	
I 1171 MUNIC BLDG CUST SAL	134,211	117,012	122,527	124,514
P0213 MUN BLDG. - REPAIRS <i>Refinish 6 single exterior doors & 3 double exterior doors General repairs</i>	11,364	2,609	27,000	16,000 9,000 7,000
P0214 MUNI MAINT INCID-LEASE/RENTAL <i>Rental of 2 off-premise storage units for various departments in the Town Hall due to lack of storage space in the building.</i>	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 <i>Toiletries, paper towels, cleaning supplies</i>	7,926	9,402	8,000	8,500
P0217 MUNI MAINT INCID-REPAIR/SERV <i>Misc. repairs including elevator service & state certification, charging of fire extinguishers, generator maintenance & repairs, plumbing & electrical repairs.</i>	14,000	19,914	9,000	9,500
P0218 MUNI MAINT INCID-MISC	4,395	440	100	100
P0219 MUNI MAINT INCID-CARE GND <i>Fertilizer, grass seed, calcium chloride, wreaths</i>	776	1,272	3,500	3,500
P0220 MUNI MAINT INCID-NEW UNIF <i>Per AFSCME Clerical Union contract</i>	1,690	1,095	1,200	1,200
P0225 MUNI MAINT - AIR COND REPAIRS <i>General repairs & maintenance of 2 separate air conditioning systems in main building & third floor attic.</i>	8,279	9,690	27,600	9,500
P0229 MUNI MAINT - BOILER REPAIRS <i>Includes costs associated with boiler maintenance. Also includes chemical additives per boiler requirements.</i>	4,798	5,518	5,500	5,500
2 1172 MUNIC BLDG INCIDENTALS	150,870	149,645	180,400	152,800

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
P0223	MUNI MAINT REPAIRS <i>Receiver & speakers for Memorial Hall</i> <i>Design Fees & Construction costs for modernization of 30 year old elevator</i> <i>Replace existing exterior door locks with card readers & wireless locksets, new exit device hardware, control panels & access control software (7 exterior doors)</i> <i>Elevator and locks to capital outlay</i>	20,625	0	20,000	3,000 3,000 140,000 45,000 -185,000
3	1174 MUNIC BLDG REPAIRS/MAINT	20,625	0	20,000	3,000
P1118	TOWN COMMON REPAIRS-GAZEBO <i>Permanently install speakers at gazebo</i> <i>General repairs</i> <i>Defer speakers</i>	25	0	1,000	1,000 5,000 1,000 -5,000
4	1177 TOWN COMMON MAINT	25	0	1,000	1,000
P1470	MUNI BLDG NEW EQUIPMENT <i>Purchase of various power tools</i>	3,732	314	16,250	500
5	1179 MUNIC BLDG NEW EQUIP	3,732	314	16,250	500
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 <i>Summer/holiday assistance for switchboard & other departments as needed.</i>	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
		-----	-----	-----	-----	
	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
				<i>1,100</i>
				<i>100</i>
<i>To correct requested amounts based upon Kerri McCarthy Email 1/4/17</i>				
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
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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
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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
	<i>To correct requested amount</i>				<i>1</i>
P1982	VET SERV SAL-LONGEVITY	2,600	2,750	2,750	2,750
P3023	VETERANS SALARIES - EYEWEAR	250	0	0	
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I 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
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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
	<i>Budget book \$3,000, Misc \$1,000</i>				<i>4,000</i>
	<i>Budget book is in Town Meeting budget</i>				<i>-2,000</i>
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
	<i>Request increase when management increases are assigned</i>				
P0177	FIN COM INCID-SECRETARY/STENO	6,100	6,300	6,458	6,458
	<i>Request increase when management increases are assigned</i>				
1 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
	<i>Tn \$59,500 Fr Csh \$9,750 Sc A \$6,500, Dep \$2,500, SA \$7,000 Msc \$9,750</i>				
P7073	GASB 34/FIXED ASSET INVENTORY	2,150	0	0	
2 1305 FIN COM AUDIT SERVICES		76,345	85,100	94,059	95,000
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 <i>Remove part time clerk</i>	28,660	30,676	31,837	31,837 -31,837
P0825	PLANNING BD SAL-NIGHT MEETINGS	1,018	1,237	2,000	2,000
P0828	PLAN BD - P/T CLERK LONGEVITY <i>Remove clerk</i>	375	375	398	398 -398
P2746	PLANNING BD-SAL ATTEND INCENT	600	0	0	
P3077	PLANNING BD SAL-ASST PLANNER <i>The Planning Board has requested this new Assistant Planner position An explanation of the need for the position will be provided in a separate memo.</i>	0	0	0	53,630
I 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 <i>Update of Open Space & Recreation Plan Representation on MPO for transportation planning Funds for consulting Defer update on Open Space & Recreation Plan</i>	0	9,625	17,500	17,500 30,000 7,500 10,000 -30,000
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 <i>Director of Planning & Economic Development</i>	91,438	97,114	102,399	105,464
3 1313 PLANNING BD SAL-PLAN		91,438	97,114	102,399	105,464
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
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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
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2	1322 BD OF APPEAL INCIDENTALS	1,584	4,604	5,190	5,350
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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
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<i>I</i> 1342 HANDICAPPED COMM TOT	0	0	100	100
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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
	<i>Final pass</i>				<i>30,000</i> <i>-20,000</i>
<i>I</i>	1369 CONSERVATION LAND FUND	44,079	0	10,000	10,000
	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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I	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
<i>Final pass</i>					7,500 -7,000
P3096	CONSERV COMM - TELEPHONE	0	384	0	800
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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	
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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
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<i>I</i>	1382 PERMANENT BLDG COMMITTEE INCID	7,825	8,387	9,600	10,900
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	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
<i>I</i> 1392 HISTORICAL COMMISSION INCID	0	500	1,500	1,500
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 <i>Payroll Benefits are paid to employees injured in the course of their employment and subsequently out of work for more than five days. Weekly compensation is based on the previous 52-week earnings average (including overtime) as of the date of injury.</i>	135,875	116,715	185,000	185,000
P2125 WORKER'S COMP-MEDICAL PAY'TS <i>Medical Services (doctors, hospitals, physical therapy, etc.) and medication and supplies associated with W/C claims. All invoices are reviewed by a third-party claims administrator prior to payment. Rates are fixed by the Dept. of Industrial Accidents and are adjusted periodically.</i>	96,618	212,385	180,000	180,000
P2126 WORKER'S COMP-ADMIN. SERVICES <i>The Town uses a third-party administrator to review and monitor all claims, from the time of initial submission through resolution. The TPA reviews all medical bills for appropriateness of treatment and cost; arranges independent medical reviews and evaluations; and provides other related expertise. Town staff meets monthly with the TPA and Legal Counsel to review all active claims and to decide on an appropriate course of action.</i>	27,161	37,490	50,000	50,000
P2127 WORKER'S COMP-SETTLEMENTS <i>Provision for settlement of on-going cases (per statute).</i>	62,000	19,260	50,000	50,000
P2128 WORKER'S COMP-LEGAL COSTS <i>The Town uses the services of an attorney specializing in Workers' Compensation law to provide advice and to represent its interest in proceedings before the Dept. of Industrial Accidents.</i>	16,213	12,015	25,000	25,000
P2130 WORKER'S COMP-MISC. ADMIN EXP. <i>Newsletters, forms, seminars, etc.</i>	313	348	500	500
P2131 WORKER'S COMP-PRE/EMPLOY EXAM <i>Pre-employment exams for new Town and School employees and for on-going drug and alcohol testing (primarily related to mandated CDL licensing requirement). Excludes Uniformed Police and Fire recruits.</i>	6,788	7,017	7,500	7,500
P2132 WORKER COMP - STATE ASSESSMENT <i>Provision for the assessment of state fees, etc.</i>	0	817	2,000	2,000
P2551 WORKER'S COMP-VOC. RETRAINING <i>Provision for vocational retraining - this line items has been discontinued. Services are usually billed as medical/rehab.</i>				
I 1401 WORKER'S COMP BENEFITS	344,968	406,047	500,000	500,000
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
<i>I</i> 1410 MODERATOR'S EXPENSES	0	0	50	50
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
P3080	PERSONNEL BD- GRADE/WAGE STUDY <i>General Government Classification and Compensation review. Our current plan was last reviewed over 13 years ago. Defer compensation review</i>				60,000 -60,000
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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 <i>Printing of 1,000 Annual Town Report Books</i>	8,200	8,058	8,500	9,000
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I 1500 PRINT TOWN REPORT	8,200	8,058	8,500	9,000
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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
	<i>Final pass</i>				<i>5,000</i> <i>-1,000</i>
P0299	PARKING TICKET INCID - MISC	14	0	100	100
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I 1512	PARKING TICKET INCIDENTALS	3,890	1,798	8,700	8,700
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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 <i>Computer Director - M17 Step 8</i> <i>Computer Assistant Director - M15 Step 3 ** NEW**</i> <i>Computer Assistant - N11 Step 8</i> <i>Computer Specialist - N12 Step 8</i>	263,165	269,771	276,488	364,438 <i>114,643</i> <i>87,950</i> <i>78,553</i> <i>83,292</i>
P2020	COMP MGMT - LONGEVITY <i>Longevity for Computer Director</i> <i>Longevity for Computer Assistant</i> <i>Longevity for Computer Specialist</i>	2,600	2,750	3,350	3,350 <i>2,000</i> <i>750</i> <i>600</i>
I 1531	COMP MGMT-SALARIES	265,765	272,521	279,838	367,788
P0268	COMP MGMT - SYSTEM HW/SW MAINT <i>NTH - PC/Server Maint & Replace & Repair</i> <i>NTH - Consultant Services for project execution</i> <i>NTH - System Software License & Maintenance:</i> <i>NTH - Backup Recovery</i> <i>NTH - Powerware UPS Maintenance (5000) & battery replacements (6500)</i> <i>NTH - Zimbra Email \$7200 + \$30 per license * 300 = \$9000</i> <i>- Including license/hosting/support/archiving/discovery</i> <i>NTH - Sophos Anti-Virus License (per year) 260 licenses (NEW Contract)</i> <i>Web Page Maintenance (hosted) (Revise) - but starting 1/1/2018</i> <i>Domain Related Fees including :</i> <i>- Name Registration 2 domains (800)</i> <i>- Primary DNS - GoDaddy (300)</i> <i>- Secondary - DNS (300)</i> <i>VMWare Software Maintenance Support</i> <i>Fax Support (online Fax program)</i> <i>Firewall Maintenance</i> <i>Npd - Tritech - IMC Software/Pervasive License - Maintenance</i> <i>Npd - Integrated Partners - CJIS</i> <i>Nfd - Firehouse Software Maintance</i> <i>Nfd - Symposium Software Maintenance</i> <i>Nfd - OCI Software - AmbuPro Maintenance</i> <i>Nfd - Acorn Phone Recorder Maintenance/Replacement</i> <i>Npd/Nfd - Backup Recovery 300gb \$520/month (\$6,240)</i> <i>Engineering - ARC Editor Maintenance</i> <i>Engineering - Carlson Surv Cad Software Maintenance</i> <i>Engineering - AutoCad 3D Map DLT Solutions Software Maintenance</i> <i>Engineering - Printer Plotter - Maintenance</i> <i>Assessing - Vision - ArcGIS License</i> <i>Assessing - Vision - (Assessor data online)</i> <i>Assessing - Vision - Cama Maint (Assessor sw)</i> <i>Dpw - Viking (HVAC) Maintenance</i>	143,084	135,053	171,605	184,810 <i>40,000</i> <i>25,000</i> <i>5,000</i> <i>7,500</i> <i>11,500</i> <i>16,200</i> <i>3,500</i> <i>4,900</i> <i>1,400</i> <i>1,800</i> <i>2,200</i> <i>1,500</i> <i>18,500</i> <i>730</i> <i>2,635</i> <i>7,700</i> <i>5,000</i> <i>6,000</i> <i>6,240</i> <i>2,000</i> <i>770</i> <i>1,800</i> <i>2,200</i> <i>525</i> <i>2,700</i> <i>5,510</i> <i>2,000</i>
P2005	COMP MGMT - COMMUNICATIONS <i>Verizon - (330/month)</i>	16,899	16,076	16,100	17,470 <i>3,960</i>

COMPUTER MANAGEMENT

**Proposed Budget
FY 2018
Department #153**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>AT & T - (5/month)</i>				60
<i>Remote Access - Internet (80/month)</i>				960
<i>Norwood Broadband/Internet Town Government</i>				6,040
<i>Mobile Phone (Computer Dept, Asst Gnr Mgr, Accountant)</i>				6,450
<i>- Director Laptop & Ipad data</i>				
<i>- Director phone</i>				
<i>- Computer Assitant phone</i>				
<i>- Asst Gen Mgr phone</i>				
<i>- Accountant phone</i>				
P2006 COMP MGMT - TRAINING <i>Departmental Training</i>	6,188	6,000	6,000	6,000
P2007 COMP MGMT - APPLICATION SW MAI <i>S & P Visions - Finacial, Payroll, Personel, Benefit/GIC, DB Maint. Truxton Software - Selectmen, Clerk, Building, DPW S/W Maintenance CJ Considine - Treasurer, Assessor Maintenance</i>	104,000	104,577	104,000	110,000 60,000 8,000 42,000
P2008 COMP MGMT - LEASE SERVICE <i>Leasing of Copiers and Multifunction printers</i>	7,685	14,263	21,456	16,000
<i>- Assessor (266*12)</i>				
<i>- Computer (266*12) (NEW)</i>				
<i>- Treasurer (192*6)</i>				
<i>- Purchasing (266*6)</i>				
<i>- Health (266*7)</i>				
<i>- Recreation (266*7)</i>				
<i>- Fire Department (funded in Fire budget)</i>				
<i>- Airport (funded in Airport budget)</i>				
P2009 COMP MGMT - TRAVEL ALLOWANCE <i>Travel Allowance</i>	1,500	1,500	1,500	1,500
P4011 COMP MGMT - OFF EQUIP & SUPPLI <i>Toner & Other Printer related supplies for General Government Printer Toner & Drums for Computer Department Misc. cables, connectors, office supplies W2 & 1099 special paper stock for Treasurer</i>	36,052	36,622	36,000	41,000 35,000 2,500 2,000 1,500
P4013 COMP MGMT - RE-WIRING <i>Re-wire of Ground Floor Final pass</i>				25,000 -25,000
2 1535 COMP MGMT-OPERATING COSTS	315,408	314,091	356,661	376,780
P2070 COMP MGMT - NEW EQUIPMENT <i>COMPUTERS - NEW EQUIPEMENT Upgrade/Additional Network Devices This budget is used to purchased NECESSARY servers, switches, disk</i>	45,117	25,457	77,000	55,000 40,000

COMPUTER MANAGEMENT**Proposed Budget
FY 2018
Department #153**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
	<i>printers & other related network devices that the Town needs to maintain an efficiently run network.</i>				
	<i>Field laptops & office docking station for DPW Formen staff (6*\$6000)</i>				36,000
	<i>Replacement of old HP4000,4050,4200 - >15yrs old (10) lasers</i>				10,000
	<i>Ipad's for Fincom and Personnel Brd (12)</i>				5,000
	<i>Defer field laptops</i>				-36,000
P2687	COMP MGMT - RECONFIGURATION <i>Create smaller computer room & new office out of existing computer rm</i>	0	0	0	35,000
3	1536 COMP MGMT-NEW EQUIPMENT	45,117	25,457	77,000	90,000
P3076	COMP MGMT - VOIP CONVERSION <i>Install VoIP @ NPD,NFD,NSC,AIR Public Safety Building only will be completeed</i>	0	0	85,000	45,000 85,000 -40,000
4	1537 COMP MGMT-VOIP	0	0	85,000	45,000
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. <i>For Carillon Expenses</i>	540	508	800	800
P2072	CARILLON PROGRAM-ADMIN. EXP. <i>For administrative expenses</i>	0	0	150	150
P2078	CARILLON CONCERTS <i>Fees paid for Carillon Concerts</i>	2,850	3,000	3,000	3,000
P2079	CARILLON PROGRAM-MAINTENANCE <i>Semi annual maintenance on Carillon</i>	2,200	0	3,000	3,000
I 1540 CARILLON CONCERTS		5,590	3,508	6,950	6,950
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 <i>Dedicated emerg. line @ Civic Center (main shelter)</i>	232	234	600	600
P2095	EMERG MGT/CIVIL DEF-COMMUNICAT <i>Upgrade of Revere Emergency notification system.</i>	11,800	9,581	9,500	14,500
P3005	EMER MGT/CD-RADIO TOWER M&O <i>Town-wide communications tower: back-up generator maintenance, electric service, etc.</i>	1,677	2,662	5,000	3,500
P3104	EMERG MGT/CIVIL DEF-EMERG PLAN <i>Preparation of an updated Hazard Mitigation Plan and Mapping to comply with revised FEMA guidelines. The M.A.P.C will prepare the new plan, which must be updated every five years to remain eligible for FEMA funding.</i>	0	0	0	5,000
I 1552	EMERGENCY MGT/CIVIL DEFENSE	13,822	17,191	17,300	25,800
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
I 1564 MEMORIAL DAY	3,500	3,500	4,500	5,000
P2076 HOLIDAYS-FOURTH OF JULY	15,850	19,000	21,700	21,700
<i>Final pass</i>				25,000 -3,300
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
4 1569 HOLIDAYS-HOLIDAY FESTIVAL	2,000	4,000	2,000	2,500
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
I 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
	<i>Final pass</i>				<i>10,000 -1,930</i>
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
	<i>Utilities & repairs to Morse House</i>				<i>5,000</i>
	<i>Security system/smoke detectors - Morse House</i>				<i>7,000</i>
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	
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	
2 1617 LAND AQUISITION	420,000	2,500,000	0	0
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 <i>Contractual Salary for the Chief of Police</i>	127,656	130,849	134,119	134,119
P0314 POLICE SAL-PERSONAL SER <i>Contractual Salary account. This does not include the Chief of Police or Traffic Supervisors. Fund additional officer as of 1/1/2018</i>	4,273,797	5,004,938	5,214,043	5,230,384 5,257,247 -26,863
P0315 POLICE SAL-LONGEVITY <i>Contractual stipend for employees with ten or more years of service. Patrolmen with over 25years of service as of July 2014 are eligible.</i>	29,425	22,513	21,638	18,914
P0316 POLICE SAL-PAID HOL <i>Contractual paid Holidays(12) for Patrol and Superiors. Thirteen paid holidays for civilian dispatchers as well as a \$300 holiday bonus.</i>	94,046	117,389	236,335	237,060
P0317 POLICE SAL-NIGHT DIFF <i>Contractual stipend for Sworn members and dispatchers for working between the hours of 4:00PM and 8:00AM</i>	90,146	104,036	126,810	124,626
P0318 POLICE SALARIES-EDUCATION PAY <i>Education incentive for the Chief of Police and Deputy Chief</i>	656,052	34,000	63,521	63,529
P0319 POLICE SAL-TRAFFIC SUP <i>Salary account for all Traffic Supervisors and substitution salary.</i>	176,474	188,112	200,054	208,692
P0320 POLICE SAL-OFCD SCHOOL <i>Police Department training,schooling and material for training.</i>	158,519	280,587	159,250	199,452
P2290 POLICE SAL-DEFIB PAY <i>Contractual stipend for the Chief of Police, Deputy Chief and six civilian dispatchers for automated external defibrillator.</i>	2,800	2,800	2,800	2,800
P3370 POLICE OVERTIME <i>Town Details,FLSA and Retro payments made from this account.</i>	40,575	3,730	43,500	45,000
P3371 POLICE OVERTIME-COURT <i>Employees(sworn or civilian) having to testify in any State,Federal or Municipal proceedings while not on duty.</i>	56,658	61,559	53,750	57,322
P3372 POLICE OVERTIME-SHIFT REPLACE <i>Shift replacements due to toinjuries,illness or any other shift vacancies.</i>	284,751	352,255	386,000	395,650
P3373 POLICE OVERTIME-INVESTIGATIONS <i>Police investigations resulting in overtime</i>	45,883	62,325	74,750	76,619
P3375 POLICE OVERTIME-OTHER <i>Overtime not covered by a specific overtime account.</i>	150,138	124,915	99,875	124,976

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

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>i.e. cost to cover training, METROLEC, late reports or calls and Admin.</i>					
I	2011 POLICE SALARIES	6,199,540	6,490,008	6,816,445	6,919,143
P0323	POLICE INCID-ADVERTISING <i>Used for public notices as well as employment advertising,</i>	1,360	2,601	1,000	1,500
P0324	POLICE INCID-DUES/SUBSCR <i>Annual dues and subscriptions for various professional venues.</i>	13,069	13,404	12,000	13,500
P0325	POLICEINCID-OFC SUPPL <i>Office Supplies</i>	15,611	13,445	12,000	13,000
P0326	POLICE INCID-LEASE/SERV <i>Leasing Contracts(phone services,TLO, etc.)</i>	13,515	21,177	22,000	22,000
P0327	POLICE INCID-PRINTING <i>Outside printing costs (business cards, crash forms, letterhead, etc)</i>	3,469	2,585	2,500	3,000
P0328	POLICE INCID-POSTAGE <i>Covers the costs of mailings and shipping charges.</i>	1,609	1,972	2,500	2,500
P0330	POLICE INCID-CUST SUPPL <i>Daily maintenance and cleaning supplies for the building upkeep.</i>	4,079	2,158	4,500	4,500
P0331	POLICE INCID-BLDG REPAIR <i>Covers expenses for minor repairs on the Police side of the building.</i>	14,179	9,691	6,000	8,000
P0332	POLICE INCID-VEH MAINT <i>Covers the daily maintenance and non warranty repairs to the Police Department vehicles and motorcycles.</i>	73,249	53,280	49,000	53,000
P0333	POLICE INCID-EQUIP REP <i>Repairs to Police Equipment.</i>	6,336	13,260	11,000	13,000
P0334	POLICE INCID-MISC <i>For costs not associated with a specific account.</i>	3,542	2,489	1,000	2,000
P0335	POLICE INCID-RADIO REP <i>Covers the cost of supplies and repairs to all radio equipment. The annual radio contract with CyberComm is covered.</i>	20,522	8,013	14,000	17,500
P0336	POLICE INCID-FOOD <i>Costs to feed prisoners that are held in police custody.</i>	3,269	1,835	2,000	2,000
P0338	POLICE INCID-PHOTO SUPPL <i>Covers the photographic needs of the Police Department.</i>	2,154	6,355	2,500	3,000
P0339	POLICE INCID-MEDICAL SER	11,822	63,918	20,000	25,000

POLICE DEPARTMENT

**Proposed Budget
FY 2018
Department #201**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>Covers all on duty injuries and doctor visits that are not covered by other insurances.</i>				30,000
<i>Final pass</i>				-5,000
P0340 POLICE INCID-LAW LIB <i>Misc law updates and periodicals.</i>	1,470	1,200	1,500	1,500
P0341 POLICE INCID-PURCH EVID <i>Buy money for undercover drug purchases.</i>	1,000	2,000	4,000	4,000
P0342 POLICE INCID-MATRON SERV <i>Covers all matron costs.</i>	2,375	1,520	8,000	8,000
P0345 POLICE INCID-UNIFORMS <i>Covers contractual purchases and cleaning of Police uniforms for current and new hires. Costs for Civilian Dispatchers, Traffic Supervisors and Custodians.</i>	116,130	96,160	110,000	112,750
P0347 POLICE INCID - XEROX SUPPLIES <i>Costs for computer paper,ink,toner and related expenses.</i>	1,441	2,032	2,700	2,700
2 2012 POLICE INCIDENTALS	310,201	319,095	288,200	312,450
P0346 POLICE TELEPHONE <i>Covers all telephone costs for the Police Department. This includes wireless service, radio circuits,landlines,laptops,etc</i>	51,208	43,675	54,000	55,000
3 2015 POLICE TELEPHONE	51,208	43,675	54,000	55,000
P0344 POLICE TRANSPORTATION <i>Costs of all fuel and travel expenses for Police related duties.</i>	83,170	75,526	74,300	74,300
4 2016 POLICE TRANSPORTATION	83,170	75,526	74,300	74,300
P0348 POLICE NEW EQUIPMENT <i>10 Motorola portable radios(Digital ready BAPER expansion \$2,300ea) 4 Radio Cars (marked cruisers \$48,400ea) Replacement plan for Tasers. Life expectancy is 5 years. We have many that are 6-7 years old.(\$1,150ea). 4 Radio Cars to Capital Outlay</i>	330,700	201,217	163,000	46,300 23,000 195,000 23,300 -195,000
P3079 POLICE - SURVEILLANCE SYSTEM	0	29,985	0	
5 2017 POLICE NEW EQUIP'T	330,700	231,202	163,000	46,300
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>I</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 <i>Stryker PowerLOAD System. Mechanized patient loading system for ambulance. Defer Stryker</i>	41,924	140,136	50,000	45,000 -45,000
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I	2040 FIRE DEPARTMENT	41,924	140,136	50,000	0
P0123	FIRE SALARY-ATTEND INCENTIVE	685	0	0	
P0360	FIRE SAL - NIGHT DIFF <i>5% of a Firefighter's base salary \$1.50 per hour for all hours between 16:00 and 08:00 for Dispatchers</i>	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 <i>Deputy Chief, Four Captains, Five Lieutenants and 52 Firefighters (Reduced to fund fixed fuel cost in FY17)</i>	3,601,652	3,950,665	3,901,319	3,923,128
P0363	FIRE SAL -MECH/P.T. CLERK <i>Final pass</i>	92,217	99,878	100,089	97,875 100,782 -2,907
P0366	FIRE SAL-LONGEVITY <i>Includes eligible employees for the entire Department To adjust amount to Pink SHeets which were verified by Kathy Bane</i>	34,250	37,250	39,750	34,900 34,950 -50
P0370	FIRE SAL-PRINC/STENO <i>Final pass Final pass correction</i>	70,490	72,253	74,059	61,298 74,059 -12,811 50
P0760	FIRE SAL-DEFIB PAY <i>Annual stipend for certification on Defibrillator, non-EMT personnel and one Dispatcher (Contractual)</i>	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 <i>Eyewear moved to incidental account 3288</i>	198	202	0	
P7066	FIRE SAL-ARSON INVEST. <i>Two Fire and Arson Investigators' stipends at 9% of base salary</i>	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

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

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>Rehabilitation provisions for personnel operating at severe or extended operations</i>				
P0374 FIRE INCID-ADVERTISING <i>Administrative/Advertising costs associated with hiring personnel</i>	0	0	200	200
P0375 FIRE INCID-DUES/SUBSCR <i>Allows for ongoing annual dues and subscription costs</i>	2,081	2,258	2,000	2,000
P0376 FIRE INCID-OFC SUPPL <i>General office supplies for the Department</i>	3,517	3,786	5,500	5,500
P0377 FIRE INCID - LIB BOOKS <i>Annual updates to Massachusetts Building Codes, NFPA Manuals and Massachusetts Fire Prevention Regulations</i>	382	1,172	1,000	1,000
P0378 FIRE INCID-PRINTING <i>Printing of letterhead, business cards, forms and other documentation used by the Department</i>	1,555	879	3,000	3,000
P0379 FIRE INCID-POSTAGE <i>Budgeting for Department mailings</i>	1,741	1,750	3,000	3,000
P0381 FIRE INCID-TELEPHONE <i>Covers the cost of Departmental telephones, landlines, cellular service and mobile data systems</i>	21,985	22,597	25,000	25,000
P0382 FIRE INCID-EQUIP REPLACE <i>The necessary costs to replace and/or restore aged Fire Department equipment to acceptable levels and conditions to insure effective operations and Firefighter safety</i>	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 <i>Ongoing equipment repair due to the impact of emergency operations. The funding of this line allows for reduced spending in the area of new equipment.</i>	1,539	3,130	4,000	4,000
P0385 FIRE INCID-FIRE HOSE <i>This item allows us to continue our program of hose testing and inspection. With continued funding of this item we are able to replace worn/damaged fire hose as needed, effectively spreading costs over several years and avoiding the periodic large expense associated with a mass hose replacement. In turn it also allows us to increase the levels of safety for our Firefighters and to minimize any possible property damage caused by broken/leaking fire hose.</i>	0	3,835	3,000	3,000
P0386 FIRE INCID-VEH MAINT <i>Due to increase in cost of maintaining equipment these funds allow us to make repairs to Fire Apparatus and</i>	56,058	45,748	68,000	68,000

FIRE DEPARTMENT

Proposed Budget FY 2018 Department #204

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<p><i>perform regular scheduled maintenance to our fleet. Monies committed in this area allow us to extend the service life of our apparatus and hold spending on new equipment to a minimum. The fleet of vehicles within the Fire Department requires continued maintenance and service to ensure proper readiness. This includes maintenance to the engines, fire pumps, foam systems, transmissions, chassis, brakes, shocks/springs and tires. Our older vehicles require additional maintenance due to their age and have not always had necessary repairs due to past funding levels. This has resulted in repairs that have been deferred or eliminated.</i></p>				
P0387 FIRE INCID-OPERATIONS	18,501	33,242	30,000	30,000
<p><i>The Operations Account is used to address the specific needs facing the Department in the areas of regulatory and standards compliance. This account funds annual inspection and certification of the aerial ladder, ground ladders, fire pumps, breathing apparatus (personal fit test, harness, bottle and hydrostatic testing) and apparatus fire extinguishers. It provides each set of Hurst Tools (JAWS) fire gear washer/extractor and PASS (Personal Alert Safety System) device an annual inspection and/or preventative maintenance contract for monitoring and maintaining the equipment for ready use. Additionally, this account allows for the purchase of equipment to continue to bring us into compliance with the recommendations outlined in the Town's most recent I.S.O. report.</i></p>				
P0388 FIRE INCID-FIRE PREV INS	0	0	500	500
<p><i>Expenses for Fire Prevention aids (photos, etc.)</i></p>				
P0389 FIRE INCID-RADIO MAINT	2,213	686	8,000	8,000
<p><i>This account covers the maintenance and repair for all Fire Department two-way radios and associated components. It also covers the main radio systems in the Department Communications Center, three remote repeaters and voters located around Town and all portable radios. Our portable radios now average over 15 years old and require the replacement of batteries and other components.</i></p>				
P0390 FIRE INCID-MEDICAL SERV				
<p><i>Funds now in Level 2038, Account P1022</i></p>				
P0391 FIRE INCID-UNIFORM ALLOW	39,950	40,950	45,450	45,450
<p><i>Contractual expense - Annual uniform allowance for all uniformed members of the Department (\$600 per Firefighter/Officer, \$650 per Dispatcher/Mechanic)</i></p>				
P0392 FIRE INCID-AMBUL EQUIP	46,106	44,707	30,000	40,000 45,000
<p><i>Supplies and equipment used to provide Emergency Medical Services to the Town of Norwood. These expenses are largely recouped through ambulance</i></p>				

FIRE DEPARTMENT

**Proposed Budget
FY 2018
Department #204**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>billing but are returned to the Town's General Fund. The population of Norwood generates more calls for EMS than any adjacent community. All EMS calls dictate the use of expendable supplies at one level or another. The funding of this account also allows for the repair and/or replacement of durable/reusable medical equipment when required (cardiac monitors, stretchers, stair chairs, splints, etc.) The inventory system implemented spring/summer of 2013 has helped control these costs. Final pass</i>				-5,000
P0393 FIRE INCID-TRANS FUEL <i>Covers fuel expense for our apparatus and motor driven equipment. The Norwood Fire Department uses approximately 1,000 gallons of fuel per month. Final pass</i>	41,511	32,648	30,490	25,490 30,490
P0398 FIRE-NEW UNIFORMS <i>This account covers the expenses incurred in outfitting new Fire personnel in full work uniforms, dress uniforms and protective clothing. This also includes the repair/replacement of worn or damaged gear, as required by safety regulations and professional standards, including boots and helmets.</i>	9,624	15,018	22,000	22,000
P0948 FIRE INCID-MUTUAL AID <i>Funds paid to Canton Fire Department for our share of the five-town reserve ambulance. Funds paid to Westwood Fire Department towards our share of the maintenance of the regional Haz-Mat Truck. Both vehicle are available to the Town of Norwood as needed. Identical amounts are contributed by all participating communities.</i>	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 <i>Continue to cover the cost of annual training evolutions. Responsibilities will include the delivery of the most updated NFPA and OSHA training standards. Final pass</i>	159,449	139,824	172,316	175,000 180,000
4 2043 FIRE TRAINING	159,449	139,824	172,316	175,000
P0364 FIRE - HOLIDAY PAY	174,881	189,038	190,383	190,383
5 2044 FIRE HOLIDAY PAY	174,881	189,038	190,383	190,383

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

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0365 FIRE - OVERTIME & RECALL	111,607	99,307	105,000	110,000
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
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
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
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
10 2049 FIRE DISPATCHER PAY	275,856	316,204	310,005	313,848
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
	<i>Final pass</i>				29,118
					-7,250
P0412	FIRE ALARM-LABOR	0	0	12,470	7,017
	<i>Final pass</i>				14,270
					-7,253
I 2052 FIRE ALARM MAINTENANCE		----- 5,213	----- 25,595	----- 42,058	----- 30,000
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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I	2064 MAINT POL/FIRE BLDG	408,902	387,185	430,000	412,586
P0406	P/F BLDG - NEW EQUIPMENT	0	0	125,000	
-----		-----	-----	-----	-----
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
					2,000
					4,655
	<i>Final pass</i>				-3,000
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	
		-----	-----	-----	-----
I	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
		-----	-----	-----	-----
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
		-----	-----	-----	-----
3	2204 BLDG INSPECTOR OVERTIME	3,191	3,834	3,000	4,000
		-----	-----	-----	-----
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 <i>Requested for spraying and fertilizing of trees in Town Commons and street right of ways for insect and disease control. Applications include spaying for Winter Moth, fungicide treatments and deep root fertilization.</i>	8,239	10,457	9,500	9,500
<i>I</i>	2402 INSECT/PEST EXTERMINATION	----- 8,239	----- 10,457	----- 9,500	----- 9,500
	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 <i>Repair of chain saws, brush chipper and miscellaneous tree/brush equipment.</i>	99	0	750	750
P0463 TREE CARE INCID-STUMP RE <i>Stump Removal for 5 days at approximately \$600 per day.</i>	3,200	2,515	3,000	3,000
P0464 TREE CARE INCID-TREE REM <i>Request is for the removal of dead and dying trees located on Town property.</i>	7,543	20,233	15,000	25,000 20,000
<i>The Town of Norwood is required by the EPA to maintain the integrity Meadowbrook, from Route One to Kerry PLace, through the continued prevention of trees and brush growth. Request is for contractor assistance in maintaining the area.</i>				5,000
<i>Request is for the removal of dead and dying trees along the edge of Westover Parkway within the vacant wooded area surrounding Germany Brook. The proposal is to remove dead limbs, dead trees and, the removal of any low value trees less than 12" in diameter. This is a public safety issue for all users of Westover Parkway. It is estimated that it would take a tree crew 25 days to complete the work along the 4,700 foot by 60 foot area.</i>				50,000
<i>Final pass</i>				-50,000
P0465 TREE CARE INCID-NEW TREE <i>Purchase of 20 new trees at \$300 per tree</i>	7,966	1,986	6,000	6,000
P0466 TREE CARE INCID-DTCH ELM <i>Requested for treatments of Elm Trees.</i>	0	0	100	100
P4018 TREE CARE INCID-TREE TRIMMING <i>Requested for tree trimming for 5 days at a cost of \$2,000 per day.</i>	9,500	7,616	10,000	10,000
I 2500 TREE CARE INCID	28,308	32,350	34,850	44,850
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 <i>Increased 5 weeks of vacation coverage</i>	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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
2 2602 DOG OFFICER INCIDENTALS	7,642	8,175	8,045	8,045
P0461 ANIMAL CONTROL - NEW EQUIPMENT <i>Replace vehicle</i> <i>Moved to capital outlay</i>				<i>34,000</i> <i>-34,000</i>
	-----	-----	-----	-----
3 2603 ANIMAL CONTROL NEW EQUIPMENT	0	0	0	0
	-----	-----	-----	-----
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		
		-----	-----	-----	-----	
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	
		-----	-----	-----	-----	
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	
		-----	-----	-----	-----	
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	
		-----	-----	-----	-----	
4	3015	BD OF HEALTH CONTRACTED SERV	0	0	36,220	36,220
		-----	-----	-----	-----	
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 <i>Request is for the hiring of an excavator and laborer to assist the Sewer Dept. in making repairs to the Town's aging sewer system. The amount reflects a five day rental at \$2,200 per day for an excavator and laborer.</i>	8,450	5,309	12,500	12,500
P0503 SEWER MAINT-LEASE/SER <i>Equipment rental for sewer related projects.</i>	0	695	500	500
P0504 SEWER MAINT-EQUIP&MATL <i>Request is for materials and equipment purchases for sewer related work. Items include frames and covers, structures, pipes, fittings, root control and grease treatment.</i>	33,108	30,784	26,550	26,550
P0505 SEWER MAINT-PUMPING STATIONS <i>Maintenance and repairs related to the three Town operated sewer pumping stations and buildings. These stations require annual maintenance and periodic repairs.</i>	7,193	6,681	12,000	12,000
P0506 SEWER MAINT.-POLICE DETAILS <i>Request is to fund police details for 8 days of sewer work within the public way at \$400 for each eight hour detail.</i>	1,991	1,284	3,200	3,200
P7212 SEWER MAINT-REMOVAL OF WASTE <i>Fee charged to the Town by waste facilities for dumping materials that have been removed from the sewer system by the sewer vac truck. Material is deemed a special waste by the DEP and must be disposed of at an approved facility.</i>	1,062	860	2,500	2,500
1 3104 SEWER MAINTENANCE	51,804	45,613	57,250	57,250
P0510 SEWERS PARTICULARS <i>Funds requested for the repair of sewer services on Town property.</i>	2,375	2,375	2,375	2,375
2 3106 PARTICULAR SEWERS	2,375	2,375	2,375	2,375
P0447 SEWER I & I WORK <i>Miscellaneous construction costs to reduce infiltration and inflow to the sewer system.</i>	18,975	357	2,500	2,500
P2697 SEWER I & I STUDY <i>Funds for annual testing of sewer underdrains and outfalls to identify sources of illegal connections and faulty sewer/drain lines.</i>	0	6,950	2,500	2,500
3 3108 MWRA SEWER I&I-	18,975	7,307	5,000	5,000
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 <i>Police details for 6 days for drain work within the public way at \$400 per day.</i>	3,534	2,511	2,400	2,400
P0514 DRAIN MAINT-CONTR WORK <i>Various drain repairs throughout Town including broken pipes and structures. During the year, it can be expected that various drain pipe and structures will fail and require immediate attention. While Town forces can perform some repairs, these funds will be used to hire private contractors if necessary to assist the Town forces in completing the task.</i>	19,267	82,857	25,000	100,000 25,000
<i>Funds to complete the Dean Street Cross Country Drain Project. In FY 2016, \$70,000 was appropriated to replace a 24" drain from #53 Dean Street to Baker Street with a 36" drain. However, the low bid price came in at \$133,821. The Town proceeded to do the work within Dean Street which included catch basins, drain manholes and 36" drain pipe prior to this section of roadway being paved in the spring of 2017. This request will fund the balance of the work that needs to be completed which includes some tree removal, remove and reset a fence, furnish and install 2 drain manholes, removing 450 feet of 24" drain pipe and furnishing and installing 450 feet of 36" drain pipe.</i>				75,000
P0515 DRAIN MAINT-MATL&EQUIP <i>Costs for drain related materials such as frame and covers/grates, pipe, curb inlets, manholes, sand, stone and cement.</i>	26,710	7,428	6,000	6,000
P0516 DRAIN MAINT-DEPT EXP <i>Costs for drain related materials such as frames and covers/grates, pipe, curb inlets, manholes, sand, cement and stone.</i>	0	0	5,000	5,000
P7213 DRAIN MAINT-REMOVAL OF WASTE <i>Removal of waste associated with the proper disposal of catch basin cleanings.</i>	893	552	2,500	2,500
I 3204 DRAIN MAINTENANCE	50,404	93,348	40,900	115,900
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 <i>Per requirements of DEP, an annual inspection and report must be performed by the Town's landfill consultant detailing the condition of the Winter Street Landfill. Inspection includes detailing the condition of the landfill cap and groundwater monitoring.</i>	24,260	15,000	25,000	25,000
P0507 MAT'L RECYCLE CTR-PAVING/DRAIN <i>Pavement and cracksealing repairs as required by the annual monitoring report of the Winter St. Landfill.</i>	0	0	1,000	1,000
P0521 MAT'L RECYCLE CTR-POL DETAILS <i>Funds for the occassional use of police details at the Winter Street Landfill.</i>	0	0	100	100
P0522 MAT'L RECYCLE CTR-CONTR WORK <i>Three day rental (\$3,200 per day) of tub grinder used to grind and/or chip trees, stumps and other vegetation in brush pile.</i> <i>Ten day rental (\$750 per day) of trommel screen used to screen loam and compost.</i>	19,361	10,670	14,900	17,100 9,600 7,500
P0523 MAT'L RECYCLE CTR-EQUIP REPAIR <i>Funds for repairs needed to electric gate, fences, cutting edges odor control pump house.</i>	190	306	3,000	3,000
P0524 MAT'L RECYCLE CTR-MAT'L & EQUI <i>Funds for asphalt, sand, stone, concrete block, etc.</i>	5,912	23,670	5,000	5,000
P0525 MAT'L RECYCLE CTR-ENG SERVICE <i>Engineering services for compliance with DEP and EPA mandates.</i>	68	0	500	500
P1424 MAT'L RECYCLE CTR-UTILITIES <i>Electric fees to operate landfill gate and odor control pump facility.</i>	509	1,228	1,500	1,500
P1490 MAT'L RECYCLE CTR-ODOR CONTROL <i>Cost of yearly supply of odor control to alleviate odors from leaf composting area and to replace various system hoses and nozzles.</i>	0	1,063	2,000	2,000
P7214 MAT'L RECYCLE CTR-WASTE REMOVA <i>Funds for the removal and disposal of excess tailings resulting from material screenings and compost piles. Excess materials are disposed of at a facility that charges a fee to dump.</i>	7,057	1,668	6,000	4,500
I 3304 MATERIALS RECYCLE CTR MAINT.	57,357	53,605	59,000	59,700
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 <i>Request is for residential curbside trash collection. FY 18 is the 5th and final year of the 5 year contract with Waste Management Request is based on the negotiated contract pricing of \$187.66 per ton (an increase of 2.5%) and an annual volume of 6,000 tons. No increase in volume is expected.</i> <i>Request is for municipal buildings trash collection. The price has increased 2.5% to \$7.18 per cy for 5,020 cy of trash.</i> <i>Condominium trash collection at \$7.18 per cy for regular trash and \$14.30 per cy of compacted trash.</i>	1,124,060	1,175,008	1,205,880	1,236,065 1,125,960 36,045 74,060
P2375 REFUSE REMOVAL-RECYCLE COL&DIS <i>Request is for curbside collection of recyclables. FY 18 is the 5th and final year of the 5 year contract with Waste Management. Request includes a contract price increase of 2.5% for 2,590 tons at \$145.70 per ton.</i>	330,905	345,057	368,170	377,365
P2376 REFUSE REMOVAL-WHITE GOODS COL <i>Weekly curbside collection of white goods and TV's. WM charge of \$25 per item is offset by the purchase of a sticker by the resident Based on 350 items per year.</i>	6,200	10,100	8,700	8,750
P2377 REFUSE REMOVAL-BULK ITEMS COLL <i>Curbside bulk item pick up of 450 items at \$25 per item. Cost is offset by the purchase of a disposal sticker by the resident.</i>	6,550	9,725	13,000	11,250
P2378 REFUSE REMOVAL-MSW CONTAIN C&D <i>Removal and disposal of bulk item dumpsters at landfill. Increase due to disposal cost increase to \$86.10 per ton and a haul charge cost increase to \$209.73 per haul.</i>	48,833	52,064	67,650	69,340
P2380 REFUSE REMOVAL-MISC. EXPENSES <i>Requested for the costs associated with the office expenses to manage the solid waste and single stream recycling operations. This includes office supplies, postage, signage, conferences and purchasing and producing educational literature.</i>	6,651	16,034	12,500	12,500
I 3400 REFUSE REMOVAL	1,523,199	1,607,988	1,675,900	1,715,270
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 <i>Salary for Director of Public Works and Town Engineer.</i>	138,229	141,645	145,184	145,184
P0533 PUB WKS SAL-ASST SUPT <i>Salary for Assistant Supt. of Public Works.</i>	102,956	105,497	108,133	108,133
P0535 PUB WKS SAL-SR ADMIN ASST <i>Salary for Senior Administrative Assistant.</i>	55,853	57,250	58,677	58,677
P0537 DPW - ADMIN SALARIES-GEN FORMN <i>Salary for General Foreman of Sewer, Water and Drain. Salary for General Foreman of Highway and Parks.</i>	173,092	184,263	187,122	176,868 93,561 83,307
P0558 PUB WORKS SAL - BUSINESS MGR <i>Salary for Business Manager.</i>	72,329	80,849	93,561	93,561
P1015 PUB WKS ADMIN SAL-ATTEND INCEN	360	0	0	
P2584 PUB WKS-SAL RECYCLE COORD <i>Salary for Recycling Coordinator. Position eliminated</i>	26,387	27,166	27,714	27,714 -27,714
P3029 PUB WKS SAL- CLERK EYEWEAR	250	0	0	
I 4011 PUBLIC WORKS ADMIN SAL	569,456	596,670	620,391	582,423
P0541 PUB WORKS INCID-MATER. & EQUIP <i>Funds for maintenance of Public Works buildings, doors, signage, etc.</i>	518	16,149	2,500	2,500
P0542 PUB WKS INCID-DUES/SUBSC <i>Requested for meetings/seminars costs, ongoing memberships, professional subscriptions.</i>	1,929	1,448	4,000	4,000
P0543 PUB WKS INCID-OFC SUPPL <i>Funds required for office operations. Includes printer cartridges, paper and general office supplies.</i>	6,310	8,442	7,000	7,000
P0544 PUB WKS INCID-PRINTING <i>Printing of notices, meetings, letterhead, envelopes, etc.</i>	31	891	700	700
P0545 PUB WKS INCID-POSTAGE <i>Funds required for department mailings</i>	205	174	400	400
P0546 PUB WKS INCID-TELEPHONE <i>Funds for cell phone service, the office phone system, and any necessary repairs to department phone equipment.</i>	12,020	12,849	13,200	13,200
P0547 PUB WKS INCID-UTILITIES <i>Funds for electric service for all 5 DPW buildings.</i>	31,187	37,577	94,000	98,310 61,215

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

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>Funds for gas service for 4 DPW buildings. The 5th building is the salt shed which is not heated.</i>				29,295
<i>Funds for water/sewer service for 4 DPW buildings. The salt shed does not require water/sewer service.</i>				3,000
<i>Funds for cable and VOIP telephone service.</i>				4,800
P0548 PUB WKS INCID-REP & REP <i>Funds for miscellaneous repairs to DPW property.</i>	2,491	6,653	5,500	5,500
P0549 PUB WKS INCID-PROT CLOTH <i>Purchase of safety clothing including gloves, boots, eye and eye protection, masks, etc.</i>	843	624	1,000	1,000
P0550 PUB WKS INCID-MEDICAL <i>Purchase of medical supplies, eye wash, poison ivy preventative solution, bandages, etc.</i>	0	0	1,000	1,000
<i>Funds for one fitness for duty exam.</i>				600
				400
P0551 PUB WKS INCID-WORK CLOTH <i>Requested for contractual agreement of \$700 per employee for 37 employees.</i>	25,900	25,195	25,900	25,900
P0552 PUB WORKS INC - CUST. SUPPLIES <i>Purchase of janitorial cleaning supplies for 5 DPW buildings.</i>	4,626	12,714	8,000	8,000
P0556 PUB WORKS - ADVERTISING <i>Ads for employment opportunities, notices, etc. Skilled positions (water/sewer craftsmen) are advertised in larger publications at a cost of \$525 per ad.</i>	358	300	525	525
P3291 PUB WORKS INCID-EYEWEAR	0	0	250	
2 4012 PUBLIC WORKS INCIDENTALS	86,418	123,016	163,975	168,035
P0560 GAR MAINT-EQUIP REPAIR <i>Maintenance and repair costs for the entire DPW fleet of vehicles and equipment.</i>	151,985	183,311	110,000	125,000
P0561 PUBLIC WORKS-MISC <i>Cost associated with miscellaneous work, permit fees and meal checks per the contract for overtime worked.</i>	13,949	8,814	1,500	3,000
P0626 GAS MAINTENANCE-GAS TANKS <i>Funds for the annual testing of gas tanks and equipment, maintenance work for the tanks, dispensers, fuel management system and DEP underground storage tank operator fees.</i>	2,299	10,245	8,000	5,000
P4019 GAR MAINT-GAS&OIL <i>Costs for vehicle/equipment fuel (gas and diesel).</i>	181,889	165,182	169,342	133,624 135,270

PUBLIC WORKS

**Proposed Budget
FY 2018
Department #401**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<p><i>Gas: 2700 gal/month @ \$1.82 = \$58,968</i> <i>Diesel: 2600 gal/month @ \$1.88 = \$58,656</i> <i>Total: \$117,624 + 15% = \$135,270</i></p> <p><i>Request is for estimated fuel usage of the Norwood Housing Authority (NHA). NHA is billed monthly for their actual usage and the payment is deposited directly into the General Fund.</i> <i>Final pass</i></p>					16,000
					-17,646
3	4014 GARAGE MAINTENANCE	350,122	367,552	288,842	266,624
P0536	PUB WKS SAL-WAGES <i>Wages for Public Work employees.</i>	508,282	429,473	2,130,763	2,150,919
P0539	PUB WKS SAL-LONGEVITY <i>Longevity for union and management</i> <i>Adjustment to agree to final Pink Sheet</i>	13,225	13,675	15,125	16,900 17,650 -750
P0540	PUB WKS SAL-SUMMER HELP <i>12 summer employees working 13 weeks at \$12/hr for 40 hrs/week. Summer help allows the department to provide weekly yard waste and brush pickup throughout the season, a service Waste Management provided only once per month at a cost of \$8,000 per month. Summer help also provide valuable assistance in mowing and trimming grass, painting fire hydrants, maintaining ballfields and other manual labor.</i>	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	
4	4015 PUBLIC WORKS LABORERS	2,062,555	2,137,437	2,225,968	2,242,699
P0538	PUBLIC WORKS OVERTIME <i>Request is for general department overtime including year round Saturday landfill operations.</i>	72,623	102,786	30,000	30,000
P0738	DPW-MANAGERIAL STANDBY O.T. <i>Managerial staff of four is paid on a rotating schedule for standby. A total of 10 hours call time is paid to two managers each week at a rate of \$30.43 per hour. The three General Foreman also rotate their on call schedule and are paid a flat rate of \$191.50 per weekend. This equates to managerial call time of \$15,823.60 and general foremen call time of \$9,958.</i>	27,802	26,370	26,297	26,297
P1790	DPW WAGES-WATER LEAK O.T.	29,691	14,242	26,000	26,000

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

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
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	
	<i>Replace Water Department General Foreman Truck #22</i>				45,000
	<i>Replace Sewer Department Working Foreman Truck #24</i>				55,000
	<i>Replace Water Department Meter Repairman Truck #51</i>				50,000
	<i>Replace DPW Director Truck #58</i>				32,000
	<i>Replace sidewalk tractor with multi-purpose mini loader & snow blower</i>				60,000
	<i>Purchase roadway snowblower attachment for front end loader</i>				50,000
	<i>Moved to capital outlay</i>				-292,000
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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 <i>Hiring of outside contractors to assist DPW forces with water leaks.</i>	7,950	11,189	4,000	4,000
P1801 WATER MAINT-POSTAGE <i>Costs related to department mailings/notices.</i>	86	114	900	900
P1802 WATER MAINT-MATERIALS <i>Funds required to purchase gate valves, piping, hydrants, copper tubing, covers, etc.</i>	52,704	46,168	40,000	45,000
P1803 WATER MAINT-NEW METERS <i>Purchase of new water meters to replace existing outdated and/or failed meters plus new meters for new construction. Reimbursement from meters for new construction cover a portion of this cost.</i>	3,750	11,618	15,000	15,000
P1804 WATER MAINT-METER REP <i>Costs associated with meter replacemnt materials and equipment.</i>	712	1,622	3,000	3,000
P1805 WATER MAINT-FLOW/LEAK <i>Costs for leak detection and flow metering.</i>	0	4,516	5,000	5,000
P1806 WATER MAINT-STOCK/TOOLS <i>Tools required for hydrant and pipe repair.</i>	13,797	18,645	5,000	7,500
P1808 WATER MAINT-MISC <i>Costs for unspecified water related functions.</i>	4,368	813	500	500
P1809 WATER MAINT-PROTECTIVE GEAR <i>Purchase of specialized protective/safety clothing including gloves, vest, hard hats, boots, eye/ear protection, etc.</i>	1,372	297	3,000	3,000
P1810 WATER MAINT-POLICE DETAILS <i>Police detail costs for water main breaks and leak repairs.</i>	7,087	9,143	7,000	7,000
P1813 WATER MAINT - ADVERTISING <i>Costs associated with resident notification of water projects, hydrant flushing, cleaning and lining projects and ads for employment opportunities.</i>	0	0	1,000	1,000
P1821 WATER MAINT-LARGE METER PROG <i>Purchase of 1 inch and 2 inch water meters. Funds are reimbursed through meter fees.</i>	0	4,541	7,500	7,500
P1863 WATER MAINT-WATER MTR TESTING <i>Costs associated with testing meters for accuracy.</i>	105	0	1,500	1,500
P1864 WATER MAINT-PIPE MAINTENANCE <i>Costs for purchase of pipes and fittings for repairs. Water testing has revealed to the Town and the MWRA that</i>	2,331	2,049	15,000	15,000 15,000 120,000

WATER DEPARTMENT

**Proposed Budget
FY 2018
Department #410**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>chlorine residuals are below water quality recommendations in testing locations downstream of the Water Tanks - namely the High School and the Willett School. The chlorine residuals meet recommendations prior to the Water Tanks but fall below recommendations downstream within the distribution system. This drop in chlorine residuals is not uncommon and can be attributed to warm weather and a column of water that can become stagnant. The solution is to install a mixing system within the 4 million gallon Water Tank that will circulate the water. Moved to capital outlay</i>				-120,000
P1892 WATER MAINT-CONSULTANT <i>Costs for consultant assistance pertaining to water system related issues.</i>	1,500	2,150	2,000	2,000
P2689 WATER MAINT-EMERGENCY REPAIRS	16,000	0	0	
I 4104 WATER MAINTENANCE	111,762	112,865	110,400	117,900
P1032 WATER OPER-AMR SYSTEMS MAINT <i>Costs for the repair, testing and replacement of water meters for the AMR system. The following is a breakdown of monies needed for this ongoing project:</i>	141,010	50,260	85,500	85,500
<i>Purchase of 5/8-inch residential meters.</i>				30,000
<i>Test of 1-1/2 inch to 4 - inch meters.</i>				20,000
<i>Replacement of meters</i>				5,000
<i>Labor costs for installation and testing of meters.</i>				30,500
<i>As with all Water Operation accounts, funds are recovered through water rates.</i>				
P1066 WATER OPER-SAFETY PROGRAM <i>Safety related training.</i>	1,219	8,151	3,000	3,000
P1812 WATER OPERATIONS - ADVERTISING <i>Advertising costs for Water Department related projects.</i>	722	224	1,500	1,500
P1815 WATER OPER-TELEPHONE <i>Costs for AMR telephone charges.</i>	6,572	8,728	7,500	7,500
P1816 WATER OPER - UTILITIES <i>Electric and water charges</i>	26,357	25,214	15,000	15,000
P1817 WATER OPER-BLDG/GRD REP <i>Maintenance of Water Dept. buildings and grounds.</i>	12,505	27,165	4,000	4,000
P1818 WATER OPER-MISC <i>Costs for unspecified Water Dept. related functions.</i>	10,738	8,716	1,000	1,000

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

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1819	WATER OPER-SAMPLE TEST <i>Costs related to sample tests of the water system.</i>	1,238	30	500	500
P1820	WATER OPERATIONS - PERMIT FEES <i>Various permit fees for water system compliance.</i>	1,515	315	2,000	2,000
P1827	WATER OPERATIONS-FLOW RECORD <i>Maintenance of flow record system.</i>	1,649	2,379	5,000	5,000
P2871	WATER OPERATIONS - SDWA ASSESS <i>Annual assessment for Safe Drinking Water Act (SWDA).</i>	8,509	8,594	11,000	11,000
2	4105 WATER OPERATIONS	212,034	139,776	136,000	136,000
P1822	WATER SERV CONNECT-POLICE DET. <i>Police details required for miscellaneous water construction activities.</i>	0	1,028	1,500	1,500
P1823	WATER SERVICE CONNECTION <i>Costs associated with water service connection work.</i>	4,940	5,915	4,500	4,500
3	4106 WATER SERVICE CONNECTION	4,940	6,943	6,000	6,000
P1825	WATER CONSTR.-POLICE DETAILS <i>Police details required for miscellaneous water construction activities.</i>	0	0	500	500
P2777	WATER CONST-CROSS CONN PROGRAM <i>Continuation of required backflow survey and testing program conducted by an outside contractor. There are approximately 500 backflow devices being monitored. Testing fees are charged to the backflow owner.</i>	30,219	36,357	33,225	33,225
4	4107 WATER DEPT CONSTR.	30,219	36,357	33,725	33,725
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 <i>Salaries for all cemetery employees.</i>	334,125	376,588	396,130	397,840
P1931	CEMETERY SAL-SUMMER TMP <i>4 summer employees for 40 hrs/week at \$12/hr for 13 weeks</i>	43,738	25,375	22,880	24,960
I 4201	CEMETERY SALARIES	378,613	401,963	419,010	422,800
P1940	CEMETERY MAINT-DUES/SUBS <i>Cemetery association dues, industry subscriptions and seminars.</i>	330	390	320	320
P1941	CEMETERY MAINT-CONT WORK <i>Specialized contract work such as monument repair, electrical and plumbing work.</i>	3,357	5,307	2,500	2,500
P1942	CEMETERY MAINT-PRINTING <i>Printing of maps and cemetery regulations.</i>	31	267	100	100
P1943	CEMETERY MAINT-TELEPHONE <i>Costs for office phones and fax lines.</i>	1,202	1,576	1,100	1,100
P1944	CEMETERY MAINT-UTILITIES <i>Costs for electrical, natural gas and oil.</i>	18,058	17,619	13,250	15,000
P1945	CEMETERY MAINT-GASOLINE <i>Funds for vehicle and equipment fuel needs (gas and diesel) Gas: 400 gal/month @ \$1.82 = \$ 8,736 Diesel: 85 gal/month @ \$1.88 = \$1,918 Total: \$10,654 + 15% = \$12,252 Final pass</i>	16,362	11,010	13,563	10,652 12,252 -1,600
P1946	CEMETERY MAINT-EQUIP REP <i>Repair of vehicles and equipment including trucks, mowers, backhoe and skidsteer.</i>	7,565	8,900	10,000	10,000
P1947	CEMETERY MAINT-PLANTS <i>Costs for spring and fall annuals and assorted plants Cost for 15 new trees at \$300 each</i>	912	2,984	6,000	6,500 2,000 4,500
P1948	CEMETERY MAINT-MATERIALS <i>Costs for tools, fertilizers, loam, seed, etc.</i>	13,999	9,809	9,500	10,500
P1951	CEMETERY MAINT-WORK CLTH	3,329	4,745	4,200	4,200

CEMETERY DEPARTMENT

**Proposed Budget
FY 2018
Department #420**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>Clothing allowance for 6 employees at \$700 per employee in accordance with the union contract.</i>				
P1952 CEMETERY MAINT-HIRED EQUIP <i>Cost to hire specialized equipment as needed.</i>	0	80	1,000	1,000
P1953 CEMETERY MAINT-MISC <i>Cost for miscellaneous work and supplies.</i>	106	256	200	200
2 4202 CEMETERY INCIDENTALS	65,251	62,943	61,733	62,072
P1958 CEMETERY NEW EQUIPMENT <i>Used mini excavator to work in areas the backhoe cannot access or where the backhoe could cause damage to grave sites, headstones, or trees/landscape. Replace aging Skag mower mower with a similar type mower Moved to capital</i>	9,000	9,000	68,000	9,000 40,000 9,000 -40,000
3 4203 CEMETERY NEW EQUIPMENT	9,000	9,000	68,000	9,000
P1961 CEMETERY CHAPEL RENOV <i>Miscellaneous work or items for Chapel renovations.</i>	19,660	7,105	2,500	500
4 4204 CEMETERY - CHAPEL RENOVATIONS	19,660	7,105	2,500	500
P1932 CEMETERY SAL-OVERTIME <i>Cemetery overtime for weekend burials and Memorial Day preparations.</i>	30,966	26,087	25,500	27,500
5 4205 CEMETERY OVERTIME	30,966	26,087	25,500	27,500
P1959 CEMETERY OFFICE RENOVATIONS <i>Miscellaneous office repairs. Replace 3 garage doors at maintenance garage with insulated doors. These doors separate the heated garage bays from the outside. Defer garage doors</i>	431	446	8,000	500 500 14,000 -14,000
6 4206 CEMETERY OFC RENOV	431	446	8,000	500
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 <i>Furnish and install various shrubs throughout the Cemetery and for screening.</i>	0	0	5,000	5,000
P1965 CEMETERY IMPR-CONT WORK <i>Miscellaneous work performed by contractors.</i>	17,555	4,822	2,000	2,000
P1968 CEMETERY IMPR-MISC <i>Request is for the purchase of 140 burial liners and cremation urns. Concrete liners, or a more decorative vault, are required for each burial. Funeral homes charge \$1200-\$1300 per liner. The cost to purchase directly from the Town is \$575 resulting in substantial savings for the consumer and revenue for the Town.</i>	18,102	15,775	17,900	17,900
P1969 CEMETERY IMPR-MATERIALS <i>Funds for new street signs, trash barrels, drainage castings, bench parts, etc.</i>	13,164	21,054	10,000	10,000
P1970 CEMETERY IMPR-ASPHALT <i>Funds required for cracksealing cemetery roadways. Funds for Hot Mix Asphalt patching of roads and walkways. Chipsealing approximately 6,000 feet of cemetery roadways. This will be Year 2 of a 3 year project.</i>	3,760	0	11,500	76,500 7,000 4,500 65,000
P1971 CEMETERY IMPR-MARKERS <i>Markers needed to delineate grave boundaries.</i>	1,319	3,915	3,000	3,000
P1972 CEMETERY IMPR-TREE WORK <i>Trimming of trees for 3 days at \$2,000 per day. Treatments for insect and disease control.</i>	14,795	9,075	10,000	10,000 6,000 4,000
I 4212 CEMETERY IMPROVEMENTS	68,695	54,641	59,400	124,400
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 <i>Cost for police details on roadway and sidewalk projects.</i>	5,543	9,368	4,000	4,000
P0563 HIGHWAY MAINT-LEASE/SERV <i>Cost for leased equipment.</i>	0	0	500	500
P0564 HGWY MAINT-PAINTED LINES/MARK <i>Cost for painted pavement markings.</i>	34,614	35,263	55,000	55,000
P0566 HIGHWAY MAINT-ASPHALT <i>Cost for purchase of Hot Mix Asphalt.</i>	55,254	37,990	65,000	65,000
P0567 HIGHWAY MAINT-WALKS/CURB <i>Cost associated with the repair and reconstruction of curbs and sidewalks.</i>	6,965	4,931	10,000	10,000
P0568 HIGHWAY MAINT-MATERIALS <i>Cost associated with the repair and reconstruction of curbs and sidewalks.</i>	61,804	51,692	22,000	35,000
P0569 HIGHWAY MAINT-EQUIP REP <i>Repair to highway maintenance equipment.</i>	10,682	12,169	7,200	7,200
P0570 HIGHWAY MAINT-BLINKERS <i>Purchase of cones, flashers, reflective barrels, etc.</i>	69	1,105	1,000	1,000
P0571 HIGHWAY MAINT - MISC <i>Cost for miscellaneous highway maintenance functions.</i>	1,747	6,933	500	500
P0572 HIGHWAY MAINT-HIRED EQUIP <i>Cost for hiring of contractors to assist DPW forces as needed.</i>	925	6,710	1,000	1,000
P0581 HIGHWAY MAINT.-PLAS.LNS <i>Cost for thermoplastic pavement markings.</i>	5,000	5,000	5,000	5,000
P0595 HWY MT -STREET SIGNS <i>Cost for new signs and posts.</i>	18,159	30,416	17,000	20,000
P0740 HIGHWAY MAINT-CRACK SEALING <i>Cost for roadway and parking lot cracksealing.</i>	0	0	30,000	30,000
P1067 HIGHWAY MAINT-GUARD RAILS <i>Cost for guardrail and fence replacement.</i>	3,276	5,680	5,000	5,000
P1098 HIGHWAY MAINT-INFRA RED PATCH <i>Infra red roadway pavement in various areas Cut and patch Neponset St from Norton Dr to Rotary Cut and patch Washington St from Hill St to Everett St Cut and patch Pleasant St from Dean St to Lenox Ave.</i>	0	1,950	10,000	36,250 10,000 25,000 15,000 11,250

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

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
	<i>Final pass</i>				-25,000
1	4300 HIGHWAY MAINT	204,038	209,207	233,200	275,450
P0918	HIGHWAY CONST-STATE REIMB <i>Chapter 90 figures are historically released to towns in April. This number is an estimate based on Norwood's allocation in previous years. The town, at a minimum, should be spending \$1.5 million per year to have a proper pavement program to maintain the 110 miles of roadway. These additional funds will supplement the Chapter 90 funds. Final pass March 31, 2017 letter from MassDOT</i>	822,362	1,382,550	880,178	862,984 900,000 600,000 -600,000 -37,016
2	4304 HIGHWAY CONST-ST REIMB	822,362	1,382,550	880,178	862,984
P0559	HIGHWAY CONSTRUCTION <i>From BBC Meetings</i>	0	0	0	243,000
3	4305 HIGHWAY CONSTRUCTION	0	0	0	243,000
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 <i>In 2016, the Town resurfaced 6.5 miles of Hot Mix Asphalt sidewalks under a \$250,000 project. This request will fund the resurfacing of 4,000 feet of sidewalk. The Town has 140 miles of sidewalk.</i>	24,944	14,158	0	25,000
P0587	PERM SIDEWALKS - POLICE DETAIL <i>Cost of police details for sidewalk related work.</i>	0	174	1,000	1,000
I 4310	PERMANENT SIDEWALKS	24,944	14,332	1,000	26,000
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
<i>I</i> 4320 STREET LIGHTS	----- 325,330	----- 357,370	----- 343,670	----- 358,140
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 <i>Purchase of road salt, magnesium chloride and sand Additional 6,000 magnesium chloride tank and appurtenances. The existing tank runs precariously low during times of frequent roadway salting operations and the additional tank ensures ample material is available. The additional tank will be put next to the existing tank near the Salt Shed at Lyman Place. Final pass</i>	421,657	223,901	130,000	130,000 <i>130,000 25,000</i>
P0577 SNOW & ICE-EQUIP REP <i>Funds to repair snow plows, salt trucks, snowblowers and plow trucks damaged during snow and ice operations.</i>	98,793	61,299	30,000	30,000
P0578 SNOW & ICE-MISC <i>Cost for miscellaneous expenses relating to snow and ice operations. Costs also include a weather service subscription and meals for DPW employees per the union contract.</i>	126,450	21,465	1,000	1,000
P3295 SNOW & ICE O.T. <i>Overtime costs for DPW employees for snow and ice events. Final pass</i>	322,063	118,276	50,000	75,000 <i>100,000 -25,000</i>
P4020 SNOW/ICE-CONTRACTED SVCS <i>Cost for hiring of private contractors called upon to assist the Town during snow and ice events.</i>	1,270,672	213,203	330,000	330,000
P4021 SNOW & ICE - STORM DAMAGE <i>Costs associated with repairs to and replacing of personal property damaged as a result of plowing snow and ice removal activities.</i>	19,856	11,780	7,000	7,000
P4043 SNOW & ICE - POLICE DETAILS <i>Cost for police details for snow and ice events including snow removal operations.</i>	33,148	2,751	2,000	2,000
I 4330 SNOW & ICE REMOVAL	2,292,639	652,675	550,000	575,000
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 <i>Maintenance of Parks. Dept. equipment and vehicles.</i>	0	0	1,000	1,000
P1874 PARKS INCID-EQUIPT REPAIRS <i>Maintenance of mowers, trimmers, skidsteers, chainsaws, etc.</i>	6,580	7,254	6,000	6,000
P1875 PARKS INCID-MATERIALS <i>Purchase of fertilizers, infield soil, loam, seed, rakes, shovels, irrigation materials, etc.</i>	97,501	91,675	35,000	35,000
P1876 PARKS INCID-CONTR WORK <i>Contract costs for 24 ballfields located at: Willett, Cleveland lower, Jean Brown, Oldham, Ellis, Coakley, Balch, Callahan, Doherty, Murphy, Wilson, Winslow, Prescott and Fr. McAleer's.</i>	100,789	65,687	134,000	134,000
P1922 PARKS INCID - UTILITIES <i>Costs for electricity and water at all parks and ballfields.</i>	4,782	3,835	4,000	4,000
I 4342 PARKS MAINTENANCE	209,652	168,451	180,000	180,000
P1871 PARKS DEPARTMENT - NEW EQUIP <i>Purchase a top dressing machine to top dress ballfields and to evenly spread baseball infield soil. Defer</i>	16,000	22,996	11,000	14,000 -14,000
2 4343 PARKS DEPT - NEW EQUIP	16,000	22,996	11,000	0
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 <i>Step increase N10 Step 5 based on current contract</i>	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 <i>Reduction from previous year due to G. Miller retirement</i>	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	
I 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 <i>Water treatment for boilers and AC tower</i>	49,532	47,394	33,000	41,400
<i>Fully monitor and control the operations of the boiler system</i>				4,000
<i>Elevator</i>				5,000
<i>Mechanical</i>				4,400
<i>Generator</i>				13,000
<i>Alarm</i>				4,000
<i>Weight Room Equipment</i>				3,000
<i>Small Contracts [copier, security, automatic doors]</i>				3,500
				4,500
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 <i>Minor repairs to the building - doors, painting, carpet cleaning</i>	36,629	24,999	117,500	29,500
				6,000
REFINISHING OF BASKETCOURT AND DANCE ROOM FLOOR				7,500

RECREATION DEPARTMENT

**Proposed Budget
FY 2018
Department #501**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>Yearly light sanding and polyurethane-coating the floors. Complete sanding and lining of basketball court</i>				16,000
<i>-----</i>				
<i>Replacement of various heating shutoff valves within the building. Due to age, valves are stuck open causing the heating system to call for heat all of the time</i>				5,000
<i>-----</i>				
<i>Replace cooling tower pvc drain and isolation valve</i>				3,000
<i>Replace wall heater/ac units in main office</i>				8,000
<i>FORMER DPW SPACE MAKEOVER</i>				50,000
<i>Making the vacant space into a multi-purpose room</i>				
<i>Replace 6 remaining old windows throughout the building</i>				18,000
<i>REPLACE CEILING PANELS THROUGHOUT THE BUILDING</i>				20,000
<i>After 32 years, the current tiles have been yellowed and stained. This would brighten the looking of the building</i>				
<i>Install new lights and fans in weight room</i>				25,000
<i>UPGRADING THE MEN'S SHOWER AREA</i>				75,000
<i>To address any upgrades in the shower area, we must meet all current codes. This includes ventalation, drainage, petitions, etc.</i>				
<i>Defer floor refinishing</i>				-16,000
<i>Defer former DPW space makeover</i>				-50,000
<i>Moved to capital outlay</i>				-138,000
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
<i>WEIGHT ROOM EQUIPMENT</i>				
<i>Intergrity Stepclimber</i>				3,275
<i>Intergrity Upright Bike</i>				4,307
<i>Intergrity PowerMill</i>				5,400
<i>Intergrity Recumbent Bike</i>				4,507
<i>This will replace cardio equipment that is 15years old</i>				
<i>-----</i>				
<i>Defer stepclimber and powermill</i>				-8,675
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
<i>Monday through Friday operations</i>				79,120
<i>Saturday operations</i>				15,660
<i>Minimum Wage Increase</i>				
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 <i>Baseballs, softballs, t-shirts, materials for camp</i>	5,558	7,360	5,000	6,000
P1881 PLAYGROUND MAINT-UTILITIES <i>Field lights, bathroom at Eliot, water for pools Irrigation systems [maintenance and water] for- Oldham, Cleveland, Balch, Father Macs, Willett, Wilson, Doherty, Ellis, Coakley, Prescott **\$10,000 increase due to new lights and irrigation at Coakley We are now paying for the lights instead of School Dept</i>	36,510	34,611	45,000	55,000
P1882 PLAYGROUND MAINT-POOL MAINT <i>Chemicals Custodian supplies Pre and post season pool operation Lifeguard equipment Parts for the chemical feeders [chlorine] Yearly repainting of Father Macs Pool Repainting of Hawes Pool [will last 5+ years] Replacement of pump at Hawes Pool The pump is starting to fail. Because it does takes up to 3 weeks to have a new pump on sit, we would order this as soon as possible. This way, we reduce down time of the pool</i>	39,177	29,590	49,000	73,200 <i>18,000 2,000 13,000 5,000 1,700 6,500 12,000 15,000</i>
P1883 PLAYGROUND MAINT-HIRED EQUIP'T <i>Maintenance of outdoor lights at Coakley fields, Balch fields and Ivatts Tennis Courts Handicapped accessible porta-potties at Coakley and Father Macs fields</i>	5,411	7,030	5,000	5,000 <i>3,500 1,500</i>
P1885 PLAYGROUND MAINT-GROUNDS MAINT <i>Maintenance of field playgrounds not covered by DPW - fences, soil, bases, safety surfacing</i>	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
I 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 <i>Replacement of playground parts, nets, swings and slides</i>	11,400	0	26,000	7,000 <i>7,000</i>
<i>----- Exercise equipment and park bench around the walking path at at Coakley to finish project</i>				20,000

PLAYGROUND MAINTENANCE

**Proposed Budget
FY 2018
Department #510**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
	<i>Security cameras at the Balch fields and Coakley</i>				16,000
	<i>Final pass</i>				-36,000
P3059	PLAYGROUND-PRESCOTT BALLFIELD	21,072	3,900	0	
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
	<i>2 Certified Instructors</i>				14,500
	<i>1 Nurse</i>				7,000
	<i>5 Camp Counselors</i>				15,000
	<i>Restrain Training</i>				1,000
	<i>**Minimum wage adjustments and added training</i>				
	<i>Add behaviorist</i>				6,000
3	5106 OTDR REC-NOR SPEC REC PROGRAM	27,842	32,830	33,800	43,500
510	PLAYGROUND MAINTENANCE	225,349	143,242	183,700	212,600

OUTDOOR RECREATION TOTALS

**Proposed Budget
FY 2018
Department #521**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1879	OUTDOOR RECREATION-SUMR LABOR	174,603	183,095	214,760	238,900
	<i>Pool Director</i>				7,600
	<i>Pool Supervisor</i>				6,000
	<i>20 Lifeguards</i>				106,400
	<i>3 Pool Maintenance</i>				15,750
	<i>Camp Director</i>				6,850
	<i>2 Camp Supervisors</i>				10,800
	<i>20 Camp Counselors</i>				85,500
	<i>**Minimum wage adjustments</i>				
I 5212	OUTDOOR RECR'N-WAGES	174,603	183,095	214,760	238,900
521	OUTDOOR RECREATION TOTALS	174,603	183,095	214,760	238,900

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 <i>Current Contractual Salary</i>	161,159	165,994	161,159	165,994
P0601 SCH ADMIN SAL-BUSINESS MGR. <i>Current Contractual Salary</i>	120,238	123,845	123,845	123,845
P0603 SCH ADMIN SAL-BALCH ADMIN <i>Principal's Current Contractual Salary</i>	101,312	104,351	104,351	104,351
P0604 SCH ADMIN SAL-CALLAHAN ADMIN <i>Principal's Current Contractual Salary & Stipend</i>	121,027	124,538	124,538	120,538
P0605 SCH ADMIN SAL-CLEVELAND ADMIN <i>Principal's Current Contractual Salary</i>	98,400	101,352	104,393	104,393
P0606 SCH ADMIN SAL-OLDHAM ADMIN <i>Principal's Current Contractual Salary</i>	107,177	107,177	110,392	110,392
P0607 SCH ADMIN SAL-PRESCOTT ADMIN <i>Principal's Current Contractual Salary</i>	104,985	108,134	108,135	108,135
P0608 SCH ADMIN SAL-COAKLEY ADM. <i>Principal's Current Contractual Salary Vice Principal's Current Contractual Salary (2.0 fte)</i>	304,114	294,842	329,247	313,519
P0609 SCH ADMIN SAL-SENIOR HIGH ADM <i>Principal's Current Contractual Salary Vice Principal's Current Contractual Salary (1.0 fte)</i>	243,326	241,754	240,457	240,457
P0610 SCH ADMIN SAL-WILLETT ADMIN. <i>Principal's Current Contractual Salary Revolving Fund Offset</i>	95,607	68,475	68,475	68,475 98,475 -30,000
P0611 SCH ADMIN SAL-ASST SUPT <i>Assistant Superintendent's Current Contractual Salary Elementary Math Curriculum Coordinator Salary</i>	221,554	229,166	233,337	233,337
P0612 SCH ADMIN SAL-SCH. COMM. CLERK <i>Per Current Contract</i>	12,300	12,300	12,577	12,577
P0613 SCH ADMIN SAL-ATTND OFC <i>Police Services for School Attendance and Residency Issues</i>	0	8,511	6,500	6,500
P0614 SCH ADMIN SAL-CLERKS-WILLETT <i>Salary and Longevity Pay for Current Staff (1.0 fte) Revolving Fund Offset</i>	36,427	17,681	18,416	18,416 38,416 -20,000
P0615 SCH ADMIN SAL-CLERKS-BALCH <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	34,559	35,783	37,014	37,164

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
P0616 SCH ADMIN SAL-CLERKS CALLAHAN <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	36,427	40,181	38,691	30,638
P0617 SCH ADMIN SAL-CLERKS CLEVELAND <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	38,927	27,069	30,638	34,772
P0618 SCH ADMIN SAL-CLERKS OLDHAM <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	28,375	31,741	36,642	38,416
P0619 SCH ADMIN SAL-CLERKS PRESCOTT <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	36,277	37,673	38,416	38,416
P0620 SCH ADMIN SAL-CLERK COAKLEY MS <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	45,525	47,981	48,801	49,251
P0621 SCH ADMIN SAL-CLERK HIGH SCH. <i>Salary and Longevity Pay for Current Staff (2.0 fte)</i>	104,937	89,368	99,170	85,771
P0622 SCH ADMIN SAL-CONFID SECR. <i>Salary and Longevity Pay for Current Staff (3.0 fte)</i>	183,520	170,022	175,073	175,073
P0623 SCH ADMIN SAL-CLERK BUSINESS <i>Salary and Longevity Pay for Current Staff (3.0 fte)</i>	146,716	152,352	157,217	155,717
P0625 SCH ADMIN SAL-DIR.COMP.SERVICE <i>Current Contractual Salary</i>	93,359	96,160	99,045	99,045
P0707 SCH ADMIN SAL-PARENT LIAISON <i>Foreign Language Interpretation and Sign Language Services</i>	52,211	2,025	5,000	15,500
P1700 SCH ADMIN SAL-SPECIAL ED COOD. <i>Director of Student Services Current Contractual Salary SPED Coordinator Salary (1.0 fte) SPED Team Leaders Salary (3.0 fte) BCBA - Behaviorist Salary (2.0 fte)</i>	543,518	560,090	606,480	613,242
P1701 SCH ADMIN SAL- ATHLETIC DIR <i>Athletic Director Salary and Longevity Pay</i>	104,023	86,918	103,221	102,721
P1702 SCH ADMIN SAL- MUSIC DIRECTOR <i>Fine Arts Director Salary and Longevity Pay</i>	101,066	104,978	104,978	104,978
P1704 SCH ADMIN SAL- AV DIRECTOR <i>AV Director Salary and Longevity Pay</i>	76,776	79,769	80,269	79,769
P1707 SCH ADMIN SAL-CLERK TECHNOL. <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	51,872	53,347	54,641	53,641
P1708 SCH ADMIN SAL-SUB,OT,PEAK LOAD	20,953	20,116	26,000	21,000

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
<i>Supplemental Secretarial Needs (sub & vacation coverage) S.C. Vote 3.9.17</i>				22,000 -1,000
P1709 SCH ADMIN SAL- LIB AIDES <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	29,804	36,478	39,482	39,632
P1710 SCH ADMIN SAL- MUSIC SEC <i>Salary and Longevity Pay for Current Staff (1.0 fte) Split 50/50 with Athletic Director</i>	36,155	37,408	38,146	38,146
P1711 SCH ADMIN SAL- GUID SEC SHS <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	35,911	38,705	38,842	38,842
P1712 SCH ADMIN SAL- GUID SEC CMS <i>Salary and Longevity Pay for Current Staff (.80 fte)</i>	33,773	36,154	35,373	35,373
P6980 SCH ADMIN SAL-PROG SUPPORT TEC <i>Salary and Longevity Pay for Current Staff (5.8 fte)</i>	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 <i>Help wanted Ads, Bid Solicitation Ads</i>	5,980	3,256	4,000	4,000
P0811 SCH ADMIN-OFC SUPP & SUNDRIES <i>Office Supplies for Central Office Staff S.C. Vote 3.9.17</i>	4,419	5,789	6,000	5,000 6,000 -1,000
P0812 SCH ADMIN-POSTAGE <i>Postage for Central Office Mailing S.C. Vote 3.9.17</i>	5,376	5,602	6,000	5,000 6,000 -1,000
P0813 SCH ADMIN-PRINTING AND SUPPL <i>Printing Forms & Other Materials for Central Office Needs</i>	5,686	5,442	6,000	6,000
P0814 SCH ADMIN-CAR ALLOWANCES <i>Car Allowances per Contract</i>	13,800	13,200	13,200	13,200
P0815 SCH ADMIN-SCH.COMMITTEE EXP. <i>MASC Dues Various School Committee Expenses including MASC Conference</i>	21,735	6,418	6,500	6,500
P0816 SCH ADMIN-ADMINISTRATION EXP. <i>MASS Dues for Superintendent & Asst. Superintendent MASBO Dues for Director of Finance & Operations New Teacher Orientation All Admin Costs Including Conferences S.C. Vote 3.9.17</i>	10,558	11,651	11,000	11,000 12,000 -1,000
P0822 SCH ADMIN-AUDIT <i>Audit Fees for EOY Report Audit Fees for NHS & CMS Student Activity Accounts Audit Fees for Town Annual Reporting</i>	15,100	10,275	23,000	23,000
I 6010 SCH ADMIN EXP TOTAL	82,654	61,633	75,700	73,700
P0821 SCH ADMIN-LEGAL SERVICES <i>Legal Fees</i>	21,784	12,895	70,000	70,000
P0941 SCH ADMIN - LEGAL SETTLEMENTS	110,341	0	0	
2 6012 SCH LABOR REL TOTAL	132,125	12,895	70,000	70,000
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 <i>Salary and Longevity Pay for Current Staff (67.0 fte)</i> <i>S.C. Vote 3.9.17 - Technology Facilitator Stipend</i>	4,612,663	4,844,503	5,240,024	5,215,770 5,217,554 -1,784
P0631 SCH INST SAL-COAKLEY MS <i>Salary and Longevity Pay for Current Staff (51.4 fte)</i> <i>S.C. Vote 3.9.17 - Technology Facilitator Stipend</i> <i>S.C. Vote 3.9.17 - Retirement Savings</i>	3,349,433	3,331,177	3,732,330	3,983,549 4,019,058 -1,784 -33,725
P0632 SCH INST SAL-ELEM BALCH <i>Salary and Longevity Pay for Current Staff (17.0 fte)</i> <i>S.C. Vote 3.9.17 - Technology Facilitator Stipend</i>	928,750	1,056,761	1,242,667	1,326,985 1,328,769 -1,784
P0634 SCH INST SAL-ELEM. CALLAHAN <i>Salary and Longevity Pay for Current Staff (10.0 fte)</i> <i>S.C. Vote 3.9.17 - Technology Facilitator Stipend</i>	858,462	751,818	794,101	810,865 812,649 -1,784
P0635 SCH INST SAL-ELEM CLEVELAND <i>Salary and Longevity Pay for Current Staff (17.0 fte)</i> <i>S.C. Vote 3.9.17 - Technology Facilitator Stipend</i>	1,134,935	1,120,612	1,269,494	1,337,881 1,339,665 -1,784
P0636 SCH INST SAL-ELEM OLDHAM <i>Salary and Longevity Pay for Current Staff (14.0 fte)</i> <i>S.C. Vote 3.9.17 - Technology Facilitator Stipend</i>	796,247	878,879	992,521	1,116,083 1,117,867 -1,784
P0637 SCH INST SAL-ELEM PRESCOTT <i>Salary and Longevity Pay for Current Staff (13.0 fte)</i> <i>S.C. Vote 3.9.17 - Technology Facilitator Stipend</i>	774,647	821,109	964,432	986,219 988,003 -1,784
P0638 SCH INST. SAL-CONF/OTHER-SHS <i>Conference Expense for Faculty i.e. Masscuc, MSSAA Conf College Board</i> <i>S.C. Vote 3.9.17</i>	2,945	3,344	2,908	3,760 3,500 260
P0639 SCH INST. SAL-SPEC SERV <i>Salary and Longevity Pay for Current Staff (12.5 fte)</i>	801,088	752,344	994,349	932,542
P0640 SCH INST SAL-SPEC SERV. ART <i>Salary and Longevity Pay for Current Staff (2.6 fte) Elementary</i>	146,460	157,259	172,907	180,828
P0641 SCH INST SAL-SPEC SERV LIBRARY <i>Salary and Longevity Pay for Current Staff (4.0 fte) Elementary</i>	278,975	298,586	329,790	333,735
P0642 SCH INST SAL-SPEC SERV MUSIC <i>Salary and Longevity Pay for Current Staff (6.2 fte) Elementary</i>	452,787	468,245	503,226	515,022
P0643 SCH INST SAL-SPEC SERV P.E. <i>Salary and Longevity Pay for Current Staff (4.0 fte) Elementary</i>	223,415	238,071	294,284	307,427
P0644 SCH INST SAL-SPEC SERV.READING <i>Salary and Longevity Pay for Current Staff (6.0 fte)</i>	389,052	491,349	522,431	556,378

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
P0646 SCH INST SAL-SUBST.ELEM. <i>Estimated Cost of Substitute Teachers</i>	20,769	17,344	39,375	39,375
P0647 SCH INST SAL-SUBST- COAKLEY MS <i>Estimated Cost of Substitute Teachers</i>	49,348	79,815	60,000	60,000
P0648 SCH INST SAL-SUBST HIGH SCHOOL <i>Estimated Cost of Substitute Teachers</i>	40,506	54,552	60,000	60,000
P0650 SCH INSTR SAL-FULL DAY KINDER. <i>Salary and Longevity Pay for Current Staff (15.0 fte)</i> <i>S.C. Vote 3.9.17 - Technology Facilitator Stipend</i>	1,099,643	1,156,127	1,239,150	1,256,195 1,257,979 -1,784
P0651 SCH INSTR SAL-CONF/WILLET <i>Professional Development Workshops for Staff</i> <i>MESPA</i> <i>S.C. Vote 3.9.17</i>	934	907	1,320	1,320 1,000 550 -230
P0653 SCH INST. SAL-CONF/OTHER-CMS <i>Professional Development Workshops for Staff</i> <i>S.C. Vote 3.9.17</i>	875	1,560	2,370	3,000 2,925 75
P0654 SCH INST. SAL-CONF/OTHER-BAL <i>Professional Development Workshops for Balch Staff</i> <i>MESP Conference for Principal</i> <i>S.C. Vote 3.9.17</i>	350	275	1,120	1,240 465 550 225
P0658 SCH INST SAL-SPORTS/COACH SHS <i>Baseball Head Varsity</i> <i>Baseball 1st Varsity Assist</i> <i>Baseball JV</i> <i>Baseball Boys Freshman</i> <i>Basketball Boys Head</i> <i>Basketball Boys JV</i> <i>Basketball Boys Freshman</i> <i>Basketball Girls Head</i> <i>Basketball Girls JV</i> <i>Basketball Girls Freshman</i> <i>Cheerleading HD Varsity</i> <i>Cheerleading JV - Fall</i> <i>Cross Country Head</i> <i>Cross Country Asst</i> <i>Field Hockey HD Varsity</i> <i>Field Hockey JV</i> <i>Field Hockey Freshman</i> <i>Football HD Varsity</i> <i>Football 1st Asst</i> <i>Football 2nd Asst</i> <i>Football HD JV</i>	224,947	214,476	217,016	232,360 6,890 2,188 3,388 2,716 6,890 3,518 3,057 6,890 3,518 3,057 2,901 1,606 4,069 2,736 4,069 2,797 2,247 9,999 5,425 3,728 4,579

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

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>Football Asst JV</i>				3,728
<i>Football HD Freshman</i>				3,649
<i>Football Asst Freshman</i>				2,716
<i>Football Asst Freshman - Not Funded</i>				
<i>Equipment Manager</i>				4,950
<i>Golf</i>				2,884
<i>Gymnastics HD Varsity</i>				4,444
<i>Gymnastics Asst Varsity</i>				2,394
<i>Hockey Boys HD</i>				7,250
<i>Hockey Boys 1st Asst</i>				3,388
<i>Hockey Boys JV</i>				3,986
<i>Hockey Girls HD</i>				7,250
<i>Hockey Girls 1st Asst</i>				3,388
<i>Lacrosse Boys HD</i>				4,069
<i>Lacrosse Boys Asst Varsity</i>				2,394
<i>Lacrosse Boys JV</i>				2,714
<i>Lacrosse Girls HD</i>				4,069
<i>Lacrosse Girls Asst Varsity</i>				2,394
<i>Lacrosse Girls JV</i>				2,714
<i>Soccer Boys Freshman - MOA</i>				2,063
<i>Soccer Boys HD</i>				4,069
<i>Soccer Boys JV</i>				2,797
<i>Soccer Girls Freshman - MOA</i>				2,063
<i>Soccer Girls HD</i>				4,069
<i>Soccer Girls JV</i>				2,797
<i>Softball HD Varsity</i>				6,890
<i>Softball 1st Varsity Asst</i>				2,188
<i>Softball JV</i>				3,388
<i>Softball Freshman</i>				2,714
<i>Swim Girls HD</i>				4,444
<i>Swim Girls Asst (.5)</i>				
<i>Swim Girls Asst (.5)</i>				2,394
<i>Swim Girls Dive</i>				1,693
<i>Tennis Boys HD</i>				3,057
<i>Tennis Girls HD</i>				3,057
<i>Ticket Manager</i>				670
<i>Track Indoor Boys HD</i>				3,901
<i>Track Indoor Boys 1st Asst</i>				2,714
<i>Track Indoor Girls HD</i>				3,901
<i>Track Indoor Girls 1st Asst</i>				2,714
<i>Track Outdoor Boys HD</i>				4,069
<i>Track Outdoor Boys Varsity 1st Asst</i>				2,884
<i>Track Outdoor Boys Freshman - Not Funded</i>				
<i>Track Outdoor Girls HD Varsity</i>				4,069
<i>Track Outdoor Girls Varsity 1st Asst</i>				2,884
<i>Track Outdoor Boys 2nd Asst</i>				1,450
<i>Volleyball Boys HD</i>				4,069
<i>Volleyball JV</i>				2,797
<i>Volleyball Boys Freshman - MOA</i>				1,606
<i>Volleyball Girls HD</i>				4,069

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
<i>Volleyball Girls JV</i>				2,797
<i>Volleyball Girls Freshman (MOA)</i>				1,606
<i>Weight Room Supervisor</i>				8,439
<i>Wrestling HD Varsity</i>				4,352
<i>Wrestling JV</i>				2,714
<i>Revolving Acct Offset</i>				-31,677
P0660 SCH INST SAL-CURR WKSHP	19,294	33,565	50,000	45,000
<i>Mandated Trainings (e.g., Physical Restraint, CPR, ELL, SPED)</i>				2,000
<i>Stipends for Summer Workshops</i>				10,000
<i>Stipends for Staff Trainers (Google Apps, Elem. Math & Science)</i>				3,000
<i>Inservice Day Content Trainings (Nurses, Fine Arts, Science, etc.)</i>				10,000
<i>District Approved Courses (Cooperative Learning, Skillful Teacher)</i>				5,000
<i>District Approved Conferences & Workshops (e.g. Technology)</i>				11,000
<i>Materials for Professional Development</i>				2,000
<i>Substitutes for Common Planning</i>				2,000
P0662 SCH INST. SAL-SHS GUIDANCE	290,206	303,490	355,636	373,228
<i>Salary and Longevity Pay for Current Staff (5.0 fte)</i>				370,228
<i>PSW Grant Career Specialist Contract In-Kind Salary/Fringe Hours</i>				3,000
P0663 SCH INST.SAL-CMS GUIDANCE	168,365	174,109	217,861	228,424
<i>Salary and Longevity Pay for Current Staff (3.0 fte)</i>				
P0665 SCH INST SAL- LIBRARIN SHS	70,160	73,745	87,153	87,153
<i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>				
P0667 SCH INSTR SAL- LIBRARIAN CMS	82,916	9,747	85,403	62,693
<i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>				
P0668 SCH INST. SAL-CONF/OTHER-CAL	0	385	1,000	960
<i>Workshops for Callahan School Staff</i>				945
<i>MESPA Conference for Principal</i>				550
<i>Training</i>				40
<i>S.C. Vote 3.9.17</i>				-575
P0674 SCH INST. SAL-CONF/OTHER-CLEV	1,200	774	1,200	1,280
<i>MESPA Conference</i>				250
<i>MRA</i>				300
<i>Library Conference</i>				200
<i>Staff PD</i>				400
<i>S.C. Vote 3.9.17</i>				130
P0675 SCH INST. SAL-CONF/OTHER-OLD	1,901	453	1,040	1,000
<i>Massachusetts Elementary School Principals' Association Fall Conf.</i>				149
<i>Massachusetts Elementary School Principals' Association Spring Conf.</i>				550
<i>Massachusetts School Library Association Annual Conference</i>				220
<i>ELA/Math/Science and Technology Development</i>				121
<i>S.C. Vote 3.9.17</i>				-40
P0676 SCH INST. SAL-CONF/OTHER-PRE	773	630	1,000	1,000

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
<i>MESPA</i>				550
<i>Mass Cue</i>				400
<i>Ed Tech Teacher</i>				1,000
<i>MRA</i>				300
<i>S.C. Vote 3.9.17</i>				-1,250
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
<i>A/V Coordinator</i>				1,836
<i>Art Club Advisor</i>				1,397
<i>Bookstore Advisor</i>				
<i>Bowling Club Advisor</i>				1,027
<i>Ceramics Club Advisor</i>				256
<i>Chess Club Advisor</i>				
<i>Computer Club Advisor</i>				
<i>Friendship Club Advisor</i>				1,200
<i>Honor Society Advisor</i>				422
<i>Photography Club Advisor</i>				422
<i>After School Computer (paid \$ 21.30 per hour)</i>				3,387
<i>Student Council Advisor</i>				1,027
<i>Student of the Month Advisor</i>				1,760
<i>Treasurer</i>				2,490
<i>Yearbook Advisor</i>				1,814
<i>Math Club</i>				960
<i>Cartoon Club Advisor</i>				960
<i>National History Day</i>				1,277
<i>S.C. Vote 3.9.17 - Student of the Month Advisor</i>				-1,760
<i>S.C. Vote 3.9.17 - Yearbook Advisor</i>				-1,814
P0679 SCH INST SAL-CLUBS & ADV. SHS	23,388	23,388	28,225	28,225
<i>Art Honor Society Advisor</i>				605
<i>Bookstore Advisor</i>				
<i>Chair of NEASC Steering Comm</i>				500
<i>Cooperative Teaching Advisor</i>				1,493
<i>Dungeons & Dragons</i>				1,200
<i>Environmental Youth Coalition</i>				1,200
<i>Friendship Club Advisor</i>				1,200
<i>Gay Straight Alliance</i>				1,200
<i>Honor Society</i>				1,876
<i>Literary Magazine Advisor</i>				1,109
<i>PM Computer SHS</i>				3,728
<i>SADD Advisor</i>				2,003
<i>Spirit Club Advisor</i>				1,208
<i>Student Council Advisor</i>				2,490
<i>Treasurer</i>				2,490
<i>Yearbook Advisor</i>				2,055
<i>Yearbook Financial Advisor</i>				1,539
<i>Yearbook Advisor - Summer</i>				1,369
<i>Math Club Advisor</i>				960
P0681 SCH INST SAL-LUNCHROOM	9,006	9,006	9,006	

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
<i>Lunchroom Supervisor Stipends S.C. Vote 3.9.17</i>				9,006 -9,006
P0682 SCH INST SAL-LUNCHROOM BALCH <i>Lunchroom Supervisor Stipends S.C. Vote 3.9.17</i>	9,006	9,006	9,006	9,006 -9,006
P0683 SCH INST SAL-LUNCHROOM CALLAN. <i>Lunchroom Supervisor Stipends S.C. Vote 3.9.17</i>	9,007	9,006	9,006	9,006 -9,006
P0684 SCH INST SAL-LUNCHROOM CLEVE. <i>Lunchroom Supervisor Stipends S.C. Vote 3.9.17</i>	12,008	12,008	12,008	12,008 -12,008
P0685 SCH INST SAL-LUNCHROOM OLDHAM <i>Lunchroom Supervisor Stipends S.C. Vote 3.9.17</i>	9,089	8,989	9,006	9,006 -9,006
P0686 SCH INST SAL-LUNCHROM PRESCOTT <i>Lunchroom Supervisor Stipends S.C. Vote 3.9.17</i>	9,006	9,006	9,006	9,006 -9,006
P0687 SCH INST SAL-LUNCHROOM CMS <i>Lunchroom Supervisor Stipends S.C. Vote 3.9.17</i>	17,952	17,892	18,012	18,012 -18,012
P0688 SCH INST SAL-LUNCHROOM SHS <i>Lunchroom Supervisor Stipends S.C. Vote 3.9.17</i>	18,012	17,995	18,012	18,012 -18,012
P0695 SCH INST SAL-ADJ.COUNSEL.ELEM <i>Salary and Longevity Pay for Current Staff (3.4 fte)</i>	197,426	198,553	242,199	250,842
P0696 SCH INST SAL-SCH PSYCH.ELEM <i>Salary and Longevity Pay for Current Staff (2.0 fte)</i>	156,063	161,448	174,856	174,856
P0698 SCH INST SAL- PRE SCHOOL <i>Salary and Longevity Pay for Current Staff (5.0 fte)</i>	285,073	317,757	366,358	428,294
P0699 SCH INST SAL-RESOURCE RM ELEM <i>Salary and Longevity Pay for Current Staff (15.5 fte)</i>	942,978	1,019,273	1,140,926	1,144,640
P0700 SCH INST SAL-SPEECH ELEM <i>Salary and Longevity Pay for Current Staff (6.5 fte)</i>	388,203	418,921	487,337	503,166
P0701 SCH INST SAL-ADJ.COUN.S. CMS <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	53,379	62,693	65,166	68,485
P0703 SCH INST SAL-RESOURCE RM. CMS	652,727	716,931	804,376	815,734

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
<i>Salary and Longevity Pay for Current Staff (11.0 fte)</i>				
P0704 SCH INST SAL-SPEECH CMS <i>Salary and Longevity Pay for Current Staff (2.2 fte)</i>	111,191	150,855	158,951	178,583
P0705 SCH INST SAL-ADJ.COUNS. SHS <i>Salary and Longevity Pay for Current Staff (2.0 fte)</i>	150,629	139,701	142,161	144,637
P0706 SCH INST SAL-SCH.PSYCH. SHS <i>Salary and Longevity Pay for Current Staff (1.0 fte)</i>	76,469	81,448	85,403	87,153
P0709 SCH INST SAL-RESOURCE RM SHS <i>Salary and Longevity Pay for Current Staff (10.6 fte)</i>	602,583	607,475	709,942	786,848
P0711 SCH INST SAL-PARA PRO.AIDES <i>Salary and Longevity Pay for Current Staff (13.0 fte)</i>	44,138	188,370	316,808	304,267
P0713 SCH INST SAL-SP ED TUTOR.AIDES <i>Education Inc. (Tutoring students while hospitalized)</i> <i>Psy Ed Tutoring (Tutoring students while hospitalized)</i> <i>Easter Seals (Subs for Mass Hospital Para Professionals)</i> <i>ABA Home Tutors (2 Students)</i> <i>Commonwealth Learning</i> <i>Summer - Willett</i> <i>Summer Challenger</i> <i>Summer Heroes</i> <i>S.C. Vote 3.9.17</i>	136,228	137,138	170,200	169,200 13,000 4,000 5,000 4,000 27,000 41,200 38,500 37,500 -1,000
P0714 SCH INST SAL-SP.ED.INST AIDES <i>Salary, Longevity and Master Stipend Pay for Current Staff (64.8 fte)</i>	1,169,191	1,262,708	1,309,331	1,497,188
P0927 SCH INST SAL-TUITION REIMB. <i>Course Reimbursement Per Contract</i>	62,137	63,118	65,000	65,000
P2876 SCH INST SAL-CONF/OTHER-TRAVEL <i>Estimated Cost of Travel</i> <i>S.C. Vote 3.9.17</i>	4,288	4,971	8,000	7,000 8,000 -1,000
P7004 SCH INST SAL-SUB BALCH <i>Estimated Cost of Substitute Teachers</i>	19,061	13,595	39,375	39,375
P7005 SCH INST SAL-SUB CALLAHAN <i>Estimated Cost of Substitute Teachers</i>	16,656	31,182	39,375	39,375
P7006 SCH INST SAL SUB CLEVELAND <i>Estimated Cost of Substitute Teachers</i>	17,838	23,678	39,375	39,375
P7007 SCH INST SAL SUB OLDHAM <i>Estimated Cost of Substitute Teachers</i>	35,828	24,128	39,375	39,375
P7008 SCH INST SAL SUB PRESCOTT	25,358	24,750	39,375	39,375

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
<i>Estimated Cost of Substitute Teachers</i>					
P7648	SCH INSTR SAL-SPEC ED LEAD <i>Salary for Current Staff (1.0 fie)</i>	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. <i>Accounting 1 Textbooks</i> <i>Accounting Simulations (consumable)</i> <i>Shipping</i> <i>S.C. Vote 3.9.17</i>	2,845	1,011	3,505	2,424 820 1,760 100 -256
P0841 SCH IS/TB-SHS ENGLISH TEXTBK. <i>Freshman Texts: Literature and nonfiction: replacement and new</i> <i>Sophomore Texts: Literature and nonfiction: replacement and new</i> <i>Junior Texts: Literature and nonfiction: replacement and new</i> <i>Senior Texts: Literature and nonfiction: replacement and new</i> <i>ESL Texts</i> <i>S.C. Vote 3.9.17</i>	7,208	3,932	6,739	5,880 1,500 1,500 1,500 1,500 500 -620
P0842 SCH IS/TB-SHS FOREIGN LANG TB. <i>Upper level Spanish Texts to support growing enrollment</i> <i>AP Practice site subscriptions for French and Spanish</i> <i>German 2 texts to provide students language choices</i> <i>S.C. Vote 3.9.17</i>	4,694	3,152	6,997	6,763 5,000 600 1,875 -712
P0847 SCH IS/TB-SHS MATH TEXTBOOKS <i>Replace lost or damaged textbooks</i> <i>Supplementary common core materials (Spanish resources)</i> <i>S.C. Vote 3.9.17</i>	2,393	99,426	936	168 75 111 -18
P0851 SCH IS/TB-SHS SCIENCE TEXTBOOK <i>Physical Science replacement textbooks</i> <i>Biology CP replacement textbooks</i> <i>Chemistry CP and Honors replacement textbooks</i> <i>Physics CP replacement textbooks</i> <i>Anatomy and Physiology replacement textbooks</i> <i>AP Science replacement textbooks</i> <i>S.C. Vote 3.9.17</i>	15,542	4,388	4,423	4,093 900 900 900 450 625 750 -432
P0852 SCH IS/TB-SHS SOC.STUDIES TB <i>On line subscriptions</i> <i>Rebinds and Replacement books</i> <i>S.C. Vote 3.9.17</i>	17,354	9,286	19,067	1,990 200 2,000 -210
P0857 SCH IS/TB-CMS ENGLISH TEXTBOOK <i>Grade 6 Texts: Literature and nonfiction texts; replacement and new</i> <i>Grade7 Texts: Literature and nonfiction texts; replacement and new</i> <i>Grade 8 Texts: Literature and nonfiction texts; replacement and new</i> <i>Reading: Aimsweb</i> <i>Reading: Scholastic</i> <i>Reading: Texts</i> <i>ESL: Texts</i> <i>Literary Luncheon</i> <i>S.C. Vote 3.9.17</i>	6,290	4,377	5,646	5,533 1,250 1,250 1,250 600 300 500 500 500 -617

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
P0858 SCH IS/TB-CMS FOREIGN LANG. TB <i>Two (2) authentic resources/subscriptions S.C. Vote 3.9.17</i>	3,993	1,800	4,103	1,799 2,000 -201
P0863 SCH IS/TB-CMS MATH TEXTBOOKS <i>Replace lost or damaged books Textbook support materials (Spanish resources, workbooks, etc.) S.C. Vote 3.9.17</i>	1,701	59,000	31,620	1,599 1,260 518 -179
P0867 SCH IS/TB-CMS SCIENCE TEXTBOOK <i>Science Explorer, Chemical Interactions replacement student texts 7 Science Explorer, Astronomy replacement student texts 6,7 Science Explorer, Human Body replacement student texts 7 Science Explorer, Chemical Building Blocks replacement students texts 7, 8 Science Explorer, Bacteria to Plants replacement student texts 6-8 Science Explorer, Earth's Changing Surface student replacement texts 6, 8 Science Explorer, Weather and Climate replacement student texts 6 Science Explorer, Inside Earth, replacement student texts Science Explorer, Variety of teacher ancillaries S.C. Vote 3.9.17</i>	2,416	2,157	2,774	2,564 250 250 250 375 375 375 250 375 350 -286
P0868 SCH IS/TB-CMS SOC.STUDIES TB <i>National Geographic Bee Registration Rebinds Replacement Textbooks/Subscriptions to online resources National Geographic World Atlas S.C. Vote 3.9.17</i>	2,513	954	2,921	2,774 110 1,000 1,000 974 -310
P0869 SCH IS/TB-WILLETT <i>Balanced Literacy Classroom Libraries (maintenance and repair) Classroom Libraries Preschool Handwriting without Tears Scholastic Let's Find Out- Science Spin Pearson Education - EnVision Math - 3rd payment of 4 S.C. Vote 3.9.17</i>	9,189	15,401	17,792	20,688 4,200 1,800 3,600 2,080 9,672 -664
P0870 SCH IS/TB-BALCH TEXTBOOKS <i>Beginner's Writer's Handbook Quick Work Handbook Balanced Literacy Classroom Library grade 1-3 Balanced Literacy Classroom Library grade 4-5 Words Their Way materials grades 1-5 Fountais and Pinnell Level Literacy Intervention consumable grade 1 Fountais and Pinnell Level Literacy Intervention consumable grade 2 Science and Social Studies informational texts Weekly Reader/Scholastic grades 1-2 Time For Kids grades 3-5</i>	18,330	21,976	26,664	26,133 150 300 2,700 1,800 375 495 555 3,150 1,136 1,360

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
<i>Reading A to Z</i>				1,000
<i>National Geographic grades 3-5</i>				1,360
<i>Foundations materials grades 1-2</i>				1,200
<i>Brain Pop grades 4-5</i>				440
<i>Brain Pop Jr. grades 1-2</i>				480
<i>Pearson Education - EnVision Math - 3rd payment of 4</i>				9,672
<i>S.C. Vote 3.9.17</i>				-40
P0871 SCH IS/TB-CALLAHAN TEXTBOOKS	13,679	20,604	22,829	21,531
<i>L.L.I. Consumables Kit</i>				165
<i>L.L.I Consumables Kit</i>				185
<i>Balanced Literacy Classroom Libraries</i>				1,800
<i>Balanced Literacy Classroom Libraries</i>				600
<i>Balanced Literacy Classroom Libraries</i>				900
<i>Rebecca Sitton Spelling Cards</i>				200
<i>English Grammar-Support ELA Instruction</i>				1,500
<i>Zaner Bloser- Handwriting Program</i>				1,820
<i>Weekly Reader/Scholastic</i>				540
<i>Time for Kids</i>				440
<i>Time for Kids</i>				800
<i>National Geographic Explorer</i>				800
<i>Day books</i>				720
<i>Science Trade Books</i>				1,750
<i>Day books - Teachers edition</i>				35
<i>Brain pop Interactive Smartboard subscriptions</i>				480
<i>Learning A-Z Smartboard subscriptions</i>				400
<i>Math Journals</i>				
<i>Pearson Education - EnVision Math - 3rd payment of 4</i>				9,672
<i>S.C. Vote 3.9.17</i>				-1,276
P0872 SCH IS/TB-CLEVELAND TEXTBOOKS	18,727	24,057	29,555	29,732
<i>Rebecca Sitton Spelling (5 pk) - Grade 1, 2, 3</i>				2,102
<i>Open Court Phonics and Decodable Take Home Books - Grade 1, 2</i>				4,584
<i>Map Skills for Today - Scholastic - Grade 1, 2</i>				764
<i>Scholastic News - Grade 1-5</i>				2,046
<i>100 Words Kids Need to Read by 1st Grade - Book 1 Scholastic - Grade 1</i>				175
<i>Zaner-Bloser Handwriting - Grade 1, 3</i>				1,736
<i>Sadler Grammar Workshop - Grade 3, 4, 5</i>				2,330
<i>Sadler Vocabulary Workshop - Grade 4, 5</i>				1,539
<i>Daybook of Critical Reading and Writing (5 pk) - Grade 2, 5</i>				2,693
<i>DynaMath - Scholastic -Grade 5</i>				544
<i>Storyworks - Scholastic - Grade 5</i>				581
<i>Ready Common Core - Grade 4</i>				910
<i>Science Spin - Scholastic - Grade 4</i>				341
<i>Pearson Education - EnVision Math - 3rd payment of 4</i>				9,672
<i>S.C. Vote 3.9.17</i>				-285
P0873 SCH IS/TB-OLDHAM TEXTBOOKS	11,775	19,135	22,807	23,773
<i>Beginner Writers' Handbook</i>				260
<i>Quick Word Writing and Spelling Handbook</i>				220

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
<i>Balanced Classroom Library</i>				1,800
<i>Weekly Reader Scholastic News</i>				880
<i>National Geographic</i>				1,200
<i>Open Court Phonics</i>				1,870
<i>Critical Reading and Writing Write Source Day Books</i>				936
<i>Modern Curriculum Press</i>				500
<i>Trade Books-Non Fictional/Science Supplemental</i>				1,400
<i>Brain Pop and Brain Pop Jr.</i>				1,920
<i>SMART Board Subscription</i>				600
<i>Sadlier Vocabulary Workbooks</i>				600
<i>Sadlier Grammar Books</i>				1,200
<i>Pearson Education - EnVision Math - 3rd payment of 4</i>				9,672
<i>S.C. Vote 3.9.17</i>				715
P0874 SCH IS/TB-PRESCOTT TEXTBOOKS	15,899	21,005	22,894	23,950
<i>Balanced Literacy Classroom Libraries for Grades 1-3</i>				2,400
<i>Balanced Literacy Classroom Library Grade 4</i>				600
<i>Balanced Literacy Classroom Library Grade 5</i>				900
<i>Social Studies/Science Trade Books Grades 1-5</i>				2,600
<i>Open Court Phonics Grade 1</i>				1,020
<i>Zaner Bloser Handwriting Grades 2-3</i>				1,400
<i>Brain Pop Grades 3-5</i>				1,760
<i>Brain Pop Junior Grades 1-2</i>				960
<i>Reading A_Z</i>				99
<i>Science A-Z</i>				99
<i>Raz Kids Grades 1-2</i>				796
<i>Scholastic Weekly Reader</i>				292
<i>National Geographic Magazine</i>				800
<i>Time for Kids</i>				712
<i>Social Studies Weekly</i>				500
<i>Beginners Word Handbook</i>				212
<i>Quick Word Handbook</i>				213
<i>Leveled Literacy Replacement Books.</i>				200
<i>Pearson Education - EnVision Math - 3rd payment of 4</i>				9,672
<i>S.C. Vote 3.9.17</i>				-1,285
P0891 SCH IS/TB-COPIER SUPPLIES SHS	5,937	2,690	7,020	7,020
<i>Ricoh Toner for copier and Ricoh staples for copier</i>				
P0900 SCH IS/TB-SHS COMPUTER SUPP.	8,763	0	0	
<i>Toner for laser printers budgeted with Tech Dept.</i>				
P0901 SCH IS/TB-SHS ADM INST.SUP.	16,480	14,056	20,611	21,829
<i>Copy paper, plan books, rank books, paper clips, staples, envelopes</i>				22,032
<i>S.C. Vote 3.9.17</i>				-203
P0902 SCH IS/TB-SHS ART INST. SUP.	6,256	7,345	10,611	11,395
<i>Adobe Creative Cloud Site Subscription</i>				2,500
<i>Drawing Supplies</i>				2,300
<i>Painting Supplies</i>				1,500

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
<i>Sculptural Supplies</i>				2,200
<i>Computer Graphics/ Photography Supplies</i>				2,200
<i>Printmaking Supplies</i>				800
<i>S.C. Vote 3.9.17</i>				-105
P0903 SCH IS/TB-SHS A.V. INST.SUP.	3,061	3,007	3,945	3,909
<i>Extron Media Links switcher for classroom</i>				1,800
<i>Extron Wall Controller</i>				800
<i>In Focus 114 x Video Projector</i>				1,020
<i>9 volt batteries</i>				88
<i>AA Batteries</i>				108
<i>AAA Batteries</i>				133
<i>S.C. Vote 3.9.17</i>				-40
P0904 SCH IS/TB-SHS BUSINESS I.S.	737	1,050	886	879
<i>Scantron forms</i>				820
<i>Miscellaneous Office supplies</i>				66
<i>S.C. Vote 3.9.17</i>				-7
P0905 SCH IS/TB-SHS ENGLISH I.S.	1,851	1,306	1,893	1,913
<i>Highlighters: Color coded writing program</i>				700
<i>Composition books</i>				150
<i>Scantron Forms</i>				360
<i>Paper, markers, folders, etc.</i>				720
<i>S.C. Vote 3.9.17</i>				-17
P0906 SCH IS/TB-SHS FOREIGN LANG I S	8,311	7,837	8,436	8,521
<i>Maintenance contract for Language Lab covers service parts for year</i>				4,000
<i>Scantron cards needed for final exams and assessments</i>				600
<i>Misc classroom supplies, paper, markers, scissors for projects</i>				2,000
<i>IEARN Subscription for Global Citz Program</i>				500
<i>Tech subscriptions for teachers ie quia.com, thinglink, conjuguemos</i>				500
<i>Add'l display bulletin boards for FL areas on second floor</i>				1,000
<i>S.C. Vote 3.9.17</i>				-79
P0907 SCH IS/TB-SHS GUIDANCE I.S.	15,094	5,277	20,814	19,919
<i>Naviance, College Board, Grad Point, PSAT, Postage and Supplies</i>				20,105
<i>S.C. Vote 3.9.17</i>				-186
P0909 SCH IS/TB-SHS INS/SUP TECH ENG	5,009	5,905	6,180	6,440
<i>Introduction to Technology materials and consumables: jumper wires</i>				1,500
<i>CAD I and CAD II materials and consumables: inventor kit, short range</i>				2,000
<i>Engineering materials and consumables: assorted screws, hex keys, tool</i>				1,500
<i>Robotics materials and consumables: Drive shafts, light sensors, limit</i>				1,500
<i>S.C. Vote 3.9.17</i>				-60
P0911 SCH IS/TB-SHS MATH INST. SUPP.	4,674	1,992	1,962	3,331
<i>Calculators for student use</i>				320
<i>Whiteboard markers, erasers, and cleaners</i>				992
<i>Miscellaneous office supplies (folders, highlighters, white out, etc.)</i>				250

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
<i>Batteries for graphing calculators</i>				175
<i>Math Team registration and dues</i>				225
<i>Math team transportation</i>				1,400
<i>S.C. Vote 3.9.17</i>				-31
P0912 SCH IS/TB-SHS MUSIC INST. SUPP	5,688	6,568	6,729	6,797
<i>Music: Wind Ensemble</i>				80
<i>Music: Jazz Ensemble</i>				80
<i>Music: Orchestra</i>				80
<i>Music: Choral</i>				120
<i>Music: Marching band</i>				3,000
<i>Marching Band Drill</i>				3,500
<i>S.C. Vote 3.9.17</i>				-63
P0913 SCH IS/TB-SHS P.E. INST.SUPP.	2,810	2,899	3,027	3,567
<i>Fitness Equipment Medicine cubes, Fitness Bars Resistance bands</i>				1,500
<i>Team Sports (980 students) Hockey Goals, soccer balls volley balls</i>				1,000
<i>Project Adventure Equipment (490 students) Portable spider web frames</i>				700
<i>Student Awards/ (980 students) certificates, plaques, socks, trophies</i>				400
<i>S.C. Vote 3.9.17</i>				-33
P0915 SCH IS/TB-SHS SCIENCE INST SUP	14,788	15,600	15,988	16,694
<i>AP Chemistry student materials and consumables: acetone, silver nitrat</i>				2,000
<i>AP Physics I and II student materials and consumables: force plates, l</i>				2,000
<i>AP Biology student materials and consumables: sow bugs, chlorella, sug</i>				1,200
<i>Forensics Science student materials and consumables: fingerprint pads,</i>				2,000
<i>Anatomy and Physiology student materials and consumables: gloves, rats</i>				2,000
<i>Physical Science student materials and consumables: electronic balance</i>				1,000
<i>Biology student materials and consumables: catalase, elodea, 250 mL be</i>				2,000
<i>Chemistry student materials and consumables: copper sulfate, hydrochlo</i>				2,000
<i>Physics student materials and consumables: timer batteries, pulley cor</i>				1,000
<i>Zoology senior elective student materials and consumables: light bulbs</i>				200
<i>Student Awards (15 students)</i>				400
<i>Microscope and balance repair</i>				750
<i>Jognog</i>				300
<i>S.C. Vote 3.9.17</i>				-156
P0916 SCH IS/TB-SHS SOC.STUDIES I.S.	868	1,144	1,442	1,313
<i>General Instructional Supplies - easel, paper, post its, maps, dry era</i>				700
<i>NYT Upfront Magazine</i>				375
<i>Scantron Forms</i>				250
<i>S.C. Vote 3.9.17</i>				-12
P0923 SCH IS/TB SHS - DRAMA	3,380	3,796	3,924	3,963
<i>Scripts: 3 shows</i>				1,000
<i>Props & Costumes: 3 shows</i>				750
<i>Set Design & Construction: 3 shows</i>				1,500
<i>Supplemental instructional texts</i>				750
<i>S.C. Vote 3.9.17</i>				-37
P0931 SCH IS/TB-CMS ADM.INST SUPP	22,003	22,241	21,852	22,252

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
<i>11 Pallets of paper</i>				12,100
<i>Student Agenda/Handbook</i>				5,100
<i>Administrative supplies (tape, paper clips, envelopes, staples, color paper, pens, pencils etc.)</i>				3,800
<i>Toner and Staples for copiers</i>				1,485
<i>S.C. Vote 3.9.17</i>				-233
P0932 SCH IS/TB-CMS ART INST.SUPP.	5,185	4,926	5,342	5,888
<i>Drawing Supplies</i>				2,050
<i>Painting Supplies</i>				1,000
<i>Ceramics supplies</i>				1,000
<i>Printmaking supplies</i>				800
<i>Sculptural Supplies</i>				800
<i>Scholastics Art magazine</i>				300
<i>S.C. Vote 3.9.17</i>				-62
P0936 SCH IS/TB-CMS ENGLISH INST. S.	1,616	1,396	1,612	1,707
<i>Composition Notebooks</i>				300
<i>Highlighters: Color Coded Writing Program</i>				350
<i>Scantron Forms</i>				360
<i>Paper, folders, markers, post-it-notes</i>				715
<i>S.C. Vote 3.9.17</i>				-18
P0937 SCH IS/TB-CMS FOREIGN LANG I S	6,194	5,420	8,741	4,948
<i>Language lab maintenance - Service and parts for one (1) year</i>				2,500
<i>Instructional supplies for project based learning and Foreign Language</i>				1,500
<i>Special presentations/events for the Foreign Language students</i>				1,000
<i>S.C. Vote 3.9.17</i>				-52
P0940 SCH IS/TB-CMS INS/SUP TECH ENG	4,862	4,106	6,410	6,531
<i>Education materials and consumables Gr 6</i>				2,200
<i>Education materials and consumables Gr 7</i>				2,200
<i>Education materials and consumables Gr 8</i>				2,200
<i>S.C. Vote 3.9.17</i>				-69
P0942 SCH IS/TB-CMS MATH INST. SUPP.	2,233	2,155	1,985	1,415
<i>Calculators</i>				280
<i>Whiteboard markers and supplies</i>				950
<i>Math Team registration</i>				200
<i>S.C. Vote 3.9.17</i>				-15
P0943 SCH IS/TB-CMS MUSIC INST. SUPP	2,925	2,321	3,205	3,266
<i>Music: gr. 6,7,8 Band & Orchestra</i>				900
<i>Choral Music</i>				800
<i>Music: Honor ensembles</i>				300
<i>Music Education resources & class supplies</i>				300
<i>Musical theater license & performance royalties</i>				500
<i>Musical theater production costs: set, costumes, props</i>				500
<i>S.C. Vote 3.9.17</i>				-34
P0944 SCH IS/TB-CMS P.E. INST. SUPP.	1,492	5,707	6,209	8,214

SCH I/S & T/B TOTALS

**Proposed Budget
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Department #603**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
<i>Fitness Equipment (750 students)</i>				1,000
<i>Team Sport Equipment (750 students)</i>				1,000
<i>Project Adventure Curriculum</i>				1,000
<i>Student Awards/Classroom Supplies</i>				300
<i>Spirit Heart Rate Monitor</i>				5,000
<i>S.C. Vote 3.9.17</i>				-86
P0945 SCH IS/TB CMS - DRAMA	27	483	631	693
<i>Scripts</i>				300
<i>Costumes & props</i>				200
<i>Set design & construction</i>				200
<i>S.C. Vote 3.9.17</i>				-7
P0946 SCH IS/TB-CMS SCIENCE INST. S.	10,229	11,220	12,167	12,321
<i>6th Grade Science student materials and consumables (255)</i>				2,600
<i>7th Grade Science student materials and consumables (265)</i>				2,600
<i>8th Grade Science student materials and consumables (240)</i>				2,600
<i>6th Grade Presentation Carl Geden on States of Matter -3 Presentations</i>				500
<i>7th Grade Lab Aquarium on Anatomy Dissection</i>				1,600
<i>Time for Kids</i>				500
<i>Weekly Science Reader</i>				500
<i>Jognog</i>				500
<i>Scantron forms and analysis sheets</i>				300
<i>Microsoft and balance repair</i>				750
<i>S.C. Vote 3.9.17</i>				-129
P0947 SCH IS/TB-CMS SOC.STUDIES I.S.	995	680	989	1,106
<i>National Geographic Bee Prizes</i>				50
<i>W.B Mason or School Specialty General supplies</i>				800
<i>NHD Registration for Regionals</i>				168
<i>Scantron (if necessary)</i>				100
<i>S.C. Vote 3.9.17</i>				-12
P0958 SCH IS/TB-ELEM P.E. INST. SUPP	2,311	2,221	2,261	3,076
<i>Movement Supplies: Cones, Jump Ropes, Hoops, Hurdles</i>				400
<i>Gymnastics Supplies: 8x12 gymnastic mat</i>				400
<i>Ball Supplies: Playground Balls, Gator Balls</i>				400
<i>Striking Supplies: Floor Hockey and Pollo Sticks</i>				700
<i>Fitness Supplies: Physio Balls, Stretch Bands</i>				400
<i>Supplies for improv instr.: Ipads for assessment (2), Volleyball Nets</i>				1,000
<i>S.C. Vote 3.9.17</i>				-224
P0959 SCH IS/TB-ELEM MUSIC INST.SUPP	6,847	6,304	6,260	6,665
<i>Instrumental music: band, orchestra</i>				2,000
<i>Choral & vocal music</i>				1,200
<i>Instructional materials</i>				1,200
<i>Auxiliary classroom percussion instruments</i>				1,000
<i>Elementary string program: supplies</i>				500
<i>Music education resource texts</i>				500
<i>Music K8 annual magazine subscription</i>				500

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
<i>S.C. Vote 3.9.17</i>				-235
P0960 SCH IS/TB-ELEM ART INST. SUPP.	13,982	12,211	13,042	13,330
<i>Drawing Supplies</i>				7,000
<i>Painting supplies</i>				1,500
<i>Printmaking supplies</i>				1,000
<i>Ceramics supplies</i>				1,000
<i>3D supplies</i>				2,000
<i>Art equipment: paper cutter, matt cutter</i>				1,000
<i>Art education instructional resources</i>				500
<i>S.C. Vote 3.9.17</i>				-670
P0961 SCH IS/TB-BALCH INST.SUPPLIES	14,771	18,051	18,720	18,135
<i>Duplicating Paper</i>				4,800
<i>Classroom supplies including paper, journals, etc.</i>				4,500
<i>Office Supplies</i>				1,135
<i>Copier Supplies</i>				4,200
<i>Laminator Supplies</i>				607
<i>Student Planners</i>				1,328
<i>Technology Supplies</i>				1,200
<i>Special Ed and ELL supplies</i>				600
<i>Postage</i>				350
<i>S.C. Vote 3.9.17</i>				-585
P0962 SCH IS/TB-CALLAHAN INST. SUPP.	13,394	13,976	14,495	13,065
<i>Duplicating paper</i>				4,000
<i>Classroom paper and journals</i>				1,075
<i>Classroom supplies</i>				2,150
<i>Office supplies</i>				1,000
<i>Copier supplies</i>				2,000
<i>Laminator supplies</i>				300
<i>Math manipulatives</i>				800
<i>Student agendas</i>				1,400
<i>Technology supplies</i>				500
<i>E.L.L. supplies</i>				300
<i>SPED materials- TASC/OT/Speech/Adj. counselor</i>				500
<i>Postage</i>				500
<i>S.C. Vote 3.9.17</i>				-1,460
P0963 SCH IS/TB-CLEVELAND INST. SUPP	18,631	17,301	21,905	22,100
<i>Duplicating Paper (Maintain classroom programs)</i>				4,400
<i>Classroom Paper and Journals (Maintain classroom programs)</i>				2,880
<i>Classroom Supplies, not Paper (Maintain classroom programs)</i>				3,600
<i>Office Supplies (Maintain office staff)</i>				1,800
<i>Copier Supplies (Maintain classroom programs)</i>				3,600
<i>Laminating Supplies</i>				1,200
<i>Student Planners</i>				2,100
<i>Technology Supplies (Headsets, earbuds, cleaners)</i>				500
<i>ELL Materials and Resources (Maintain classroom programs)</i>				800
<i>Postage</i>				350

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
<i>Special Education Resources (OT, PT, SP, Adj. Counselors)</i>				400
<i>S.C. Vote 3.9.17</i>				470
P0964 SCH IS/TB-OLDHAM INST. SUPP.	13,414	18,247	12,615	15,535
<i>Duplicating Paper</i>				4,800
<i>Classroom Paper and Journals</i>				2,155
<i>Office Supplies</i>				500
<i>Copier Supplies</i>				2,000
<i>Laminating Supplies</i>				350
<i>Story Journals</i>				300
<i>Student Planners</i>				2,000
<i>Technology Supplies--Smartboard markers, headphones, headsets & media</i>				500
<i>Reading Materials and Resources</i>				500
<i>ELL</i>				300
<i>Special Education</i>				300
<i>Speech/Language</i>				300
<i>Adjustment Counselor</i>				300
<i>Physical Therapist</i>				300
<i>Postage</i>				150
<i>S.C. Vote 3.9.17</i>				780
P0965 SCH IS/TB-PRESCOTT INST. SUPP.	15,043	13,087	16,770	15,730
<i>Duplicating paper</i>				3,600
<i>Classroom Paper and Journals</i>				2,600
<i>Classroom Supplies</i>				2,080
<i>Office Supplies</i>				1,000
<i>Copier Supplies</i>				2,000
<i>Laminating Supplies</i>				800
<i>Technology Supplies</i>				500
<i>Student Planners</i>				1,320
<i>Reading Materials and Resources</i>				500
<i>Ell Materials</i>				500
<i>Special Education, OT, PT, Adj Counselor, Speech</i>				1,000
<i>Postage</i>				500
<i>S.C. Vote 3.9.17</i>				-670
P0969 SCH IS/TB-WILLETT INST. SUPP	17,436	19,230	21,518	21,624
<i>Duplicating Paper</i>				3,900
<i>Classroom Paper and journals</i>				1,800
<i>Classroom Supplies (general ed)</i>				4,000
<i>Specialists' Supplies (special ed)</i>				900
<i>Office Supplies</i>				3,800
<i>Copier Supplies</i>				2,500
<i>Laminating Supplies</i>				2,000
<i>Handwriting without Tears Support Materials</i>				1,200
<i>Math/Science Manipulatives and Storage</i>				500
<i>Kindergarten Registration Materials</i>				500
<i>Postage and printing</i>				500
<i>Welcome to the Willett Day (folders, supplies, books)</i>				650
<i>S.C. Vote 3.9.17</i>				-626

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
P0999	SCH IS/TB SCIENCE CLASS RM SUP <i>Animal Supplies: insects, aquarium, feed and bedding</i> <i>Consumable classroom supplies: plaster, sand, gravel, soap, etc.</i> <i>Office Supplies: cleaning supplies, markers, pens, etc.</i> <i>Non consumable classroom: pvc, wires, wood, etc.</i> <i>Engineering is Elementary teacher binders for Gr.2 district wide</i> <i>Engineering is Elementary classroom kits for Gr.2 district wide</i> <i>S.C. Vote 3.9.17</i>	8,730	8,435	9,133	9,399 2,000 3,400 150 1,725 750 1,875 -501
I 6030	SCH I/S & T/B TOTALS	440,575	581,851	550,602	505,884
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 <i>Current Contractual Salary</i>	84,050	86,572	89,169	89,169
P0747 SCH CUST SAL-HIGH SCHOOL <i>Salary and Longevity Pay for Current Staff (7.5 fte)</i>	373,355	372,109	408,187	405,623
P0748 SCH CUST SAL-COAKLEY <i>Salary and Longevity for Current Staff (5.0 fte)</i>	252,391	260,188	277,000	273,401
P0750 SCH CUST SAL-WILLETT <i>Salary and Longevity for Current Staff (2.0 fte)</i>	102,914	105,771	113,728	112,558
P0751 SCH CUST SAL-BALCH <i>Salary and Longevity Pay for Current Staff (2.5 fte)</i>	126,358	120,121	136,221	136,163
P0752 SCH CUST SAL-CALLAHAN <i>Salary and Longevity for Current Staff (2.0 fte)</i>	102,762	118,210	114,658	113,858
P0753 SCH CUST.SAL-CLEVELAND <i>Salary and Longevity for Current Staff (2.5 fte)</i>	123,373	139,618	140,216	139,658
P0754 SCH CUST. SAL-OLDHAM <i>Salary and Longevity for Current Staff (2.0 fte)</i>	104,474	107,576	122,138	114,538
P0755 SCH CUST SAL-PRESCOTT <i>Salary and Longevity Pay for Current Staff (2.0 fte)</i>	104,538	122,624	110,618	111,218
P0756 SCH CUST SAL-CRAFTSMAN <i>Salary and Longevity Pay for Current Staff (2.0 fte)</i>	172,643	180,226	176,531	199,432
P0757 SCH CUST SAL-GRNDS CREW <i>Salary and Longevity for Current Staff (3.8 fte)</i>	160,493	148,860	193,798	203,757
P0758 SCH CUST SAL-RET.& TEMP WORK <i>Temporary Work</i>				
P0759 SCHOOL - BUILDINGS <i>Salary and Longevity Pay for Current Staff (1.0 fte) Revolving Fund Offset</i>				61,148 -61,148
P7099 SCH CUST SAL-CLERICAL <i>Salary and Longevity Pay for Current Staff (1.0 fte) Revolving Fund Offset</i>	0	29,154	0	55,730 -55,730
I 6040 SCHOOL CUSTODIAL SAL TOTALS	1,707,351	1,791,029	1,882,264	1,899,375
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
<i>Original Request</i>				2,790
<i>S.C. VOTE 3.9.17</i>				-1,000
P1744 SCH CUST SUPP-EQUIP REP-CAL	1,092	0	2,580	1,580
<i>Original Request</i>				2,580
<i>S.C. VOTE 3.9.17</i>				-1,000
P1745 SCH CUST SUPP-EQUIP REP-CLE	0	287	2,790	1,790
<i>Original Request</i>				2,790
<i>S.C. VOTE 3.9.17</i>				-1,000
P1746 SCH CUST SUPP-EQUIP REP-OLD	1,360	0	2,580	1,580
<i>Original Request</i>				2,580
<i>S.C. VOTE 3.9.17</i>				-1,000
P1749 SCH CUST SUPP-EQUIP REP-PRE	328	370	2,580	1,580
<i>Original Request</i>				2,580
<i>S.C. VOTE 3.9.17</i>				-1,000
P1750 SCH CUST SUPP-EQUIP REP-WIL	1,181	757	3,640	2,640
<i>Original Request</i>				3,640
<i>S.C. VOTE 3.9.17</i>				-1,000
P1751 SCH CUST SUPP-EQUIP REP-CMS	1,054	160	4,690	2,690
<i>Original Request</i>				4,690
<i>S.C. VOTE 3.9.17</i>				-2,000
P1752 SCH CUST SUPP-EQUIP REP-SHS	6,326	68	2,580	1,580
<i>Original Request</i>				2,580
<i>S.C. VOTE 3.9.17</i>				-1,000
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

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
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>Original Request</i>				<i>1,580</i>
	<i>S. C. VOTE 3.9.17</i>				<i>-1,580</i>
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 <i>Nurse Leader Stipend</i>	4,705	4,705	4,705	4,705
P0782	SCH AUX SAL-NURSES <i>Salary and Longevity Pay for Current Staff (9.4 fte) Nurse Substitutes</i>	581,653	631,246	652,084	632,269 622,269 10,000
I 6060	SCH AUX AGENCY SALARIES TOTALS	----- 586,358	----- 635,951	----- 656,789	----- 636,974
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-WILLETT <i>Library Materials</i> <i>Books, fiction</i> <i>Books, nonfiction</i> <i>Professional Teacher Resources</i> <i>S.C. VOTE 3.9.17</i>	1,454	1,476	1,624	1,632 150 650 650 185 -3
P1301 SCH AUX AGCY-LIB BKS-BALCH <i>Curriculum Materials (fiction and non-fiction)</i> <i>EBooks</i> <i>New Books</i> <i>NYRA -Norwood Young Readers Award</i> <i>Periodicals</i> <i>Reference</i> <i>Library Supplies/Student Materials</i> <i>Online Databases - Grolier and World Book</i> <i>S.C. VOTE 3.9.17</i>	2,740	3,069	2,592	2,511 200 342 500 350 200 200 200 600 -81
P1302 SCH AUX AGCY-LIB BKS-CALLAHAN <i>Books- Fiction</i> <i>Books- Non-fiction</i> <i>Norwood Young Readers Award Books</i> <i>Technology Tools (Online databases)</i> <i>S.C. VOTE 3.9.17</i>	1,908	2,260	2,007	1,809 528 900 432 360 -411
P1303 SCH AUX AGCY-LIB BKS-CLEVELAND <i>World Book Online Database & Ebook Suite</i> <i>Amazing Animals Database - Grolier</i> <i>Library and Cataloging Supplies</i> <i>Periodicals</i> <i>NYRA Books</i> <i>Follett Hard Cover Books, Fiction & Non-fiction</i> <i>JLG Subscription</i> <i>S.C. VOTE 3.9.17</i>	2,742	3,683	3,033	3,060 331 131 164 220 686 975 1,041 -488
P1304 SCH AUX AGCY-LIB BKS-OLDHAM <i>Library Automation Supplies</i> <i>Books-Fiction</i> <i>Books-Non-Fiction</i> <i>Norwood Young Reader Awards</i> <i>Professional/Parent Collection</i> <i>Technology Tools-On-Line Data</i> <i>Magazines</i> <i>S.C. VOTE 3.9.17</i>	2,193	2,197	2,043	2,151 200 400 400 440 100 400 100 111
P1305 SCH AUX AGCY-LIB BKS-PRESCOTT <i>Library Automation Supplies</i> <i>Books Fiction</i> <i>Books Non-Fiction</i>	2,484	2,357	2,322	2,178 150 600 660

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
<i>Databases</i>				450
<i>NYRA</i>				300
<i>Professional Literature</i>				100
<i>E-Books</i>				300
<i>S.C. VOTE 3.9.17</i>				-382
P1306 SCH AUX AGCY-LIB BKS-CMS	4,206	3,895	3,755	3,943
<i>Books, replace outdated, lost, damaged titles</i>				400
<i>Books, New titles to maintain library support for the curriculum</i>				1,400
<i>Subscriptions-Magazines</i>				440
<i>Subscriptions-Digital (Country Reports, Easy Bib)</i>				450
<i>eBooks-Unlimited eBook Bundle: Middle School Common Core Math</i>				
<i>eBooks-eBooks Bundle: Middle School Common Core Narrative Nonfiction</i>				
<i>Literacy Closet/Book Club Sets and Audio books</i>				1,000
<i>Library Supplies</i>				400
<i>Summer Reading</i>				400
<i>S.C. VOTE 3.9.17</i>				-547
P1307 SCH AUX AGCY-LIB BKS-SHS	9,143	8,197	7,752	11,628
<i>Library materials to update ebooks, hard copies, paperbacks, kindle</i>				6,000
<i>Databases for Young adults SIRS, Researcher, Lib guides, Teen Health</i>				5,500
<i>Subscriptions</i>				600
<i>Library supplies: book jacket coverings, security tags, catalog etc.</i>				450
<i>10 Kindles with cords and covers</i>				900
<i>Printing costs for updated brochures, bookmarks, signage</i>				500
<i>Bibliotheca - 3M Security System Annual Contract</i>				652
<i>Movie Licensing one year contract</i>				500
<i>S.C. VOTE 3.9.17</i>				-3,474
P1315 SCH AUX AGCY-NURSE SUPPLIES	8,573	8,485	8,827	12,995
<i>Epi-Pens, 2 per school</i>				5,025
<i>Annual calibration & service of vision& hearing machine</i>				990
<i>AED maintenance, battery & pad replacement</i>				1,980
<i>Fall nursing supplies</i>				3,000
<i>Mid-year nursing supplies</i>				2,000
I 6070 SCH AUX AGCY INCID TOTALS	35,443	35,619	33,955	41,907
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 <i>System wide Copier & Duplicator Leases</i>	78,079	79,620	99,000	99,000
P1331 SCH CONT FEE-GRAD SHS <i>Diplomas, chair rental, flowers, police detail, printing for Grad.'17</i>	8,724	8,128	7,600	7,600
P1333 SCH CONT FEE-TEST PROG <i>DRA Folders for Grades 1-5</i> <i>ELL Folders for Grades K-12</i> <i>Leveled Literacy Intervention Folders for K-5</i> <i>Printing K-5 Curriculum Overviews</i>	5,777	1,041	4,050	1,975 366 389 600 620
P1334 SCH CONT FEE-DUES <i>ASCD</i> <i>Education Week</i> <i>MassCue Membership</i> <i>NAESP/MESPA</i>	2,531	629	1,925	840 100 100 40 600
P1335 SCH CONT FEE-DUES-BALCH <i>NAESP/MESPA</i> <i>International Literacy Assoc.</i> <i>ASCD</i> <i>Education Week</i>	275	0	1,070	1,070 625 275 90 80
P1336 SCH CONT FEES-DUES CALLAHAN <i>National Assoc. Elem School Principals</i> <i>Mass School Principals Assoc.</i> <i>International Reading Association</i> <i>Education week</i> <i>National Council Teachers Math</i> <i>ASCD</i> <i>Masscue membership</i>	845	893	1,090	1,130 315 310 205 90 80 90 40
P1337 SCH CONT FEES-DUES CLEVELAND <i>National Assoc. Elem. Sch. Principals</i> <i>Mass. Elem. Sch. Principals Assoc.</i> <i>International Reading Association</i> <i>Education Week</i> <i>NCTM</i> <i>ASCD</i> <i>Mass. Reading Assoc.</i> <i>Mass. Cue</i>	1,138	1,329	1,554	1,594 235 550 90 90 200 239 150 40
P1338 SCH CONT FEES-DUES OLDHAM <i>National Association of Elementary School Principals Annual Dues</i> <i>Massachusetts Elementary School Principals Association Annual Dues</i> <i>Harvard Principals' Center Annual Dues</i> <i>International Literacy Association Dues</i> <i>National Council of Teachers of Mathematics Annual Dues</i>	1,012	785	1,112	1,037 235 299 45 120

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
<i>Association for Supervision, Curriculum and Development Annual Dues</i>				239
<i>National Science Teachers Association Annual Dues</i>				99
P1339 SCH CONT FEES-DUES PRESCOTT	977	597	1,123	1,125
<i>National Association of Elementary Principals</i>				315
<i>Massachusetts Principal Association</i>				310
<i>International Reading Association</i>				210
<i>Mass Cue</i>				40
<i>ASCD</i>				90
<i>NCTM</i>				80
<i>NSTA</i>				80
P1340 SCH CONT FEES- DUES CMS	0	605	1,497	1,497
<i>ASCD</i>				717
<i>MSSAA</i>				780
P1341 SCH CONT FEES- DUES SHS	4,805	4,805	5,000	5,000
<i>NEASC Dues</i>				3,640
<i>MSSAA Dues Principal/Asst Principal</i>				530
<i>NASSP Dues Principal</i>				250
<i>MSSAA Dues Activities - Student Activities and National Honor Society</i>				160
<i>College Board Dues</i>				240
<i>NASSP Student Council Dues</i>				95
<i>NASSP National Honor Society</i>				85
P1349 SCH CONT FEE- COMP SUPPLIES	55,421	75,132	67,000	50,000
<i>Managed Print Services</i>				25,000
<i>Replacement Parts: power supplies, fans, network cards, etc.</i>				3,500
<i>Hardware Replacements: projectors, printers, scanners, etc.</i>				35,000
<i>Miscellaneous Supplies: power strips, cables, batteries, etc.</i>				1,000
<i>Office Supplies, cleaning supplies, desk, filing, USB drives, etc.</i>				1,000
<i>S.C. VOTE 3.9.17</i>				-15,500
P1350 SCH CONT FEES - COMPUTER MAINT	7,282	35,760	59,500	54,500
<i>Technical Subscriptions and Conference Fees</i>				1,500
<i>Network and Application Consulting</i>				5,000
<i>E-Rate Consulting</i>				3,000
<i>Maintenance Repair Fees</i>				3,500
<i>Technical Training</i>				3,000
<i>Equallogic SAN Support</i>				8,000
<i>Network Managed Services</i>				35,000
<i>S.C. VOTE 3.9.17</i>				-4,500
P1359 SCH CONT FEES-COPIER/SERV.CONT	8,088	5,057	35,000	5,000
<i>Service Contracts on Copiers & Office Equipment</i>				
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
<i>BigWeb Desk</i>				3,500
<i>Blackboard Connect</i>				6,500

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
<i>Destiny Library Management</i>				14,500
<i>Follett Aspen SIS-Licensing, Hosting</i>				39,100
<i>Follett Aspen SPED Module-Licensing</i>				7,080
<i>Additions Network (MECNet) Web Hosting</i>				500
<i>Healthmaster-Health Office</i>				2,500
<i>Innersync CampusSuite-District Web Hosting</i>				9,000
<i>NetOp Vision-Annual Support</i>				1,500
<i>NeOp Vision for Mac-Annual Support</i>				400
<i>Survey Monkey</i>				300
<i>Smart Deploy-Imaging System</i>				4,500
<i>Firewall Content Filtering-Fortigate</i>				12,500
<i>Additions Network-Sophos Antivirus</i>				7,000
<i>VMWare Renewal</i>				6,500
<i>Admin Arsenal PDQ Deploy</i>				1,350
<i>Admin Arsenal PDQ Inventory</i>				1,350
<i>BatchPatch</i>				629
<i>Teracai/Cisco SmartNet Prem Service Agreement/Tech Support</i>				10,500
<i>VEEAM Renewal</i>				3,000
<i>ClassLink</i>				5,000
<i>SMART EDU-Simsviewer</i>				650
<i>TeachPoint-Teacher Evaluation</i>				8,000
<i>Discovery Education</i>				12,000
<i>Lexia</i>				4,000
<i>TextHelp-Google Read/Write</i>				3,000
<i>SMART Notebook</i>				2,500
<i>License Coverage/Expansion</i>				4,000
<i>S.C. VOTE 3.9.17</i>				-1,000
I 6080 SCH CONT FEE & SERV TOTALS	347,061	372,251	457,313	423,769
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
<i>Original Request</i>				<i>232,764</i>
<i>S.C. VOTE 3.9.17</i>				<i>-2,000</i>
P1390 SCH UTIL - ELECT SHS	314,218	308,819	286,000	281,000
<i>Original Request</i>				<i>286,000</i>
<i>S.C. VOTE 3.9.17</i>				<i>-5,000</i>
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
<i>Original Request</i>				<i>105,000</i>
<i>S.C. VOTE 3.9.17</i>				<i>-5,000</i>
P2362 SCH - UTIL - WATER - ADMIN	10,257	10,593	5,000	11,000
P7401 SCH UTIL-ELEC-SAVAGE CENTER	0	0	206	206
I 6090 SCH UTILITIES TOTALS	1,331,188	1,266,264	1,186,159	1,267,751
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 WILLETT	5,726	7,505	3,500	7,500
P1232 SCH MAINT. BLDG- RUBBISH REM	72,978	79,266	74,000	75,000
<i>Original Request</i>				80,000
<i>S.C. VOTE 3.9.17</i>				-5,000
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
<i>Original Request</i>				36,000
<i>S.C. VOTE 3.9.17</i>				-3,000
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
<i>Original Request</i>				6,000
<i>S.C. VOTE 3.9.17</i>				-2,000
P1478 SCH MAINT BLDG PLUMBING-CLEVE	3,360	7,573	3,000	5,000
<i>Original Request</i>				7,000
<i>S.C. VOTE 3.9.17</i>				-2,000
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

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
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
<i>Original Request</i>				<i>7,000</i>
<i>S.C. VOTE 3.9.17</i>				<i>-3,000</i>
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
<i>Original Request</i>				<i>15,000</i>
<i>S.C. VOTE 3.9.17</i>				<i>-1,000</i>
P1569 SCH MAINT BLDG-EMER GEN-WILL	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
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
<i>Original Request</i>				<i>12,000</i>
<i>S.C. VOTE 3.9.17</i>				<i>-4,000</i>
P1648 SCH MAINT BLDG-ELEV MAINT-SHS	3,165	6,720	4,000	5,000
<i>Original Request</i>				<i>7,000</i>
<i>S.C. VOTE 3.9.17</i>				<i>-2,000</i>
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

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
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
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

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
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 <i>Equipment replacement & repairs: Time clock, WB Mason Furniture S.C. VOTE 3.9.17</i>	2,199	0	1,000	969 1,000 -31
P1256 SCH EQUIP REP-CMS <i>Label Printer for library Replacement Desks Stand-alone chairs Lab Tables Retrofit Wood Class to STEM: tables S.C. VOTE 3.9.17</i>	10,180	9,616	4,490	2,253 200 3,900 1,650 1,000 1,700 -6,197
P1257 SCH EQUIP REP-WILLET <i>Rugs- replacement of worn out rugs Classroom chairs Classroom tables S.C. VOTE 3.9.17</i>	449	2,238	2,660	2,040 1,000 750 910 -620
P1258 SCH EQUIP REP-BALCH <i>Student chairs Students desks Easels Storage units Book shelf units S.C. VOTE 3.9.17</i>	5,755	10,830	3,700	2,232 900 1,020 960 420 400 -1,468
P1259 SCH EQUIP REP-CALLAHAN <i>Student chairs Student desks Walkie-talkie S.C. VOTE 3.9.17</i>	1,332	5,900	2,980	1,608 1,875 255 900 -1,422
P1260 SCH EQUIP REPAIRS-CLEVELAND <i>Walkie Talkie Classroom Desks Continent Rugs for Grade 2 (quantity 3) Lunch tables for Cafeteria (quantity 2) S. C. VOTE 3.9.17</i>	6,522	4,203	3,455	2,720 1,000 450 975 2,200 -1,905
P1261 SCH EQUIP REP-OLDHAM <i>Student Chairs Student Desks Listening Center Shelving Unit Reading Rug S.C. VOTE 3.9.17</i>	7,862	4,383	6,697	1,912 1,410 1,925 200 250 500 -2,373
P1262 SCH EQUIP REP-PRESCOTT <i>Student Tables Grade 1 Student Activity Table</i>	4,456	3,990	4,800	1,936 810 410

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
	<i>Rugs</i>				870
	<i>Student desks</i>				425
	<i>Student chairs</i>				260
	<i>S.C. VOTE 3.9.17</i>				-839
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. <i>Original Request</i> <i>S.C. Vote 3.9.17</i>	41,931	28,195	27,000	26,000 27,000 -1,000
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 <i>Original Request</i> <i>S.C. Vote 3.9.17</i>	16,294	11,972	14,550	12,550 14,550 -2,000
P1276	SCH GRND MAINT-VEHICLE REPLACE	0	2,127	0	
P1277	SCH GRND MAINT-REPLACE EQUIP <i>Original Request</i> <i>S.C. Vote 3.9.17</i>	0	0	1,000	1,000 -1,000
P1278	SCH GRND MAINT-REPAINT PKG AR.	10,135	9,242	5,000	5,000
I 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
2 6121 SCH.MAINT SNOW & ICE TOTALS		455,599	150,644	20,000	40,000
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
<i>BSC Dues 17-18 School Year</i>				10,000
<i>MIAA Dues 17-18 School Year</i>				4,100
<i>MSSADA Dues 17-18</i>				200
<i>MSSAA</i>				300
<i>Coaches Associations</i>				700
<i>Wrestling Invitational</i>				750
<i>Cross Country Invitational</i>				250
<i>Winter Indoor Track Invitational</i>				350
<i>Spring Outdoor Track and Field Invitational</i>				650
<i>Coach Education as a MIAA requirement</i>				1,000
<i>Cheerleading Invitational</i>				1,500
P1286 SCH ATHLETICS-SUPPLIES/EQUIP	13,703	26,920	27,750	36,450
<i>Football</i>				2,500
<i>Boys Soccer</i>				1,200
<i>Girls Soccer</i>				1,200
<i>Swimming</i>				1,000
<i>B/G Cross Country (new uniforms for the boys this year)</i>				2,000
<i>Field Hockey</i>				1,200
<i>Cheerleading</i>				500
<i>B/G Volleyball</i>				1,500
<i>Boys Basketball</i>				500
<i>Girls Basketball (new uniforms)</i>				2,500
<i>Boys Ice Hockey</i>				1,000
<i>Girls Ice Hockey (new uniforms)</i>				3,000
<i>B/G Indoor Track (new uniforms)</i>				2,000
<i>Wrestling</i>				1,500
<i>Softball</i>				3,000
<i>Baseball</i>				5,000
<i>B/G Spring Track and Field (new uniforms)</i>				2,000
<i>Boys Lacrosse</i>				1,000
<i>Girls Lacrosse</i>				1,000
<i>Golf</i>				1,600
<i>B/G Tennis</i>				1,000
<i>Gymnastics</i>				250
P1288 SCH ATHLETICS - OFFICIALS	-11,634	48,131	57,000	59,176
<i>Football</i>				5,016
<i>Boys Soccer</i>				4,080
<i>Girls Soccer</i>				2,840
<i>Swimming</i>				1,328
<i>B/G Cross Country</i>				300
<i>Field Hockey</i>				4,080
<i>Girls Volleyball</i>				2,800
<i>Boys Basketball</i>				4,080
<i>Girls Basketball</i>				4,080
<i>Boys Ice Hockey</i>				2,840
<i>Girls Ice Hockey</i>				1,640
<i>Wrestling</i>				1,452

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
<i>Baseball</i>				4,740
<i>Softball</i>				3,600
<i>B/G Spring Outdoor Track and Field</i>				1,800
<i>Girls Lacrosse</i>				2,840
<i>Boys Volleyball</i>				2,800
<i>Gymnastics</i>				1,020
<i>Boys Lacrosse</i>				2,840
<i>Scorekeepers</i>				5,000
P1290 SCH ATHLETICS-TRANSP.	31,545	54,160	54,160	54,160
<i>Football</i>				7,680
<i>Boys Soccer</i>				6,400
<i>Girls Soccer</i>				3,200
<i>Swimming</i>				3,200
<i>B/G Cross Country</i>				2,240
<i>Field Hockey</i>				6,400
<i>Cheerleading</i>				3,200
<i>Girls Volleyball</i>				3,520
<i>Boys Basketball</i>				6,400
<i>Girls Basketball</i>				6,400
<i>Boys Hockey</i>				7,040
<i>Girls Hockey</i>				3,840
<i>B/G Indoor Track</i>				5,120
<i>Wrestling</i>				3,200
<i>Baseball</i>				7,040
<i>Softball</i>				7,040
<i>B/G Outdoor Track and Field</i>				6,400
<i>Girls Lacrosse</i>				3,520
<i>Boys' Volleyball</i>				3,200
<i>Golf</i>				2,560
<i>B/G Tennis</i>				5,120
<i>Gymnastics</i>				1,920
<i>Boys Lacrosse</i>				3,520
<i>Misc/Tournament/NPS</i>				6,000
<i>Revolving Fund Offset</i>				-60,000
P1291 SCH ATHLETICS-RENTALS	35,881	41,556	49,000	48,500
<i>Pool Rental Westwood High School</i>				6,500
<i>MDC Rink Rental Bajko Hyde Park</i>				25,000
<i>Rodman Arena Walpole</i>				8,400
<i>Roche Ice Arena West Roxbury</i>				3,800
<i>Broderick Gymnastics Academy Walpole</i>				3,600
<i>Portable Toilets: Fr. Mac's, Cleveland</i>				1,200
P1292 SCH ATHLETICS-MEDICAL	28,668	35,713	36,500	41,600
<i>Medical Supplies for all 3 Seasons</i>				5,600
<i>Athletic Training Services for all 3 Seasons</i>				30,000
<i>Strength & Conditioning Program (Summer)</i>				6,000
P1293 SCH ATHLETICS-AWARDS	1,593	1,665	2,000	2,000

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
<i>Plaques and Awards for Awards Nights (Fall, Winter, Spring)</i>				
P1391 SCH ATHLETICS-INSURANCE <i>Supplemental Insurance for all Athletes</i>	11,199	11,424	11,700	11,700
P1392 SCH ATHLETICS - EQUIP REPAIR <i>Football equipment reconditioning Football helmets and shoulder pads - helmets must be certified</i>	12,713	7,370	13,100	13,100 9,600 3,500
P1393 SCH ATHLETICS - OTHER <i>Office Supplies Website Support NFHS Rulebooks</i>	855	28	1,300	1,300 500 600 200
I 6150 SCH ATHLETIC-TOWN TOTALS	132,118	242,272	269,960	287,786
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 <i>Second Annual Expense of Three (3) Year Contract</i> MCAS Field Day Step-Up Willett Bus Tour Revolving Fund Offset S.C. Vote 3.9.17 - Revolving Fund Offset	557,587	469,140	540,128	657,325 873,180 6,000 1,450 1,500 195 -200,000 -25,000
P7877 SPED-TRANSPORTATION DIRECTOR <i>Salary for Current Staff</i>	53,322	54,922	56,570	56,570
P7878 SPED-DISPATCHER <i>Salary and Longevity Pay for Current Staff</i>	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 <i>Office Supplies</i>	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 <i>Gasoline</i>	78,044	58,742	85,000	85,000
P7888 SPED-OTHER OUT OF DISTRICT <i>Other Out of District</i>	4,553	3,229	8,000	8,000
P7889 SPED-DUES MEMBERSHIPS & LICENSE <i>Dues, Memberships & License</i>	0	0	200	200
P7890 SPED-CELLULAR SERVICE <i>Cellular Services</i>	10,689	10,211	13,000	13,000
I 6160 SCH TRANSPORTATION TOTALS	1,474,502	1,456,892	1,497,738	1,657,435
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 <i>Testing Supplies (WISC, WJ, WIAT, KEYMATH)</i> <i>Student Services office supplies</i> <i>ESI Parent Questionnaire</i> <i>PACS, LEAD, PLC classroom reimbursement</i> <i>Sanitary protective gear</i> <i>LBLD reading supplies</i>	23,904	18,441	22,600	22,600 13,000 1,000 1,400 1,200 1,000 5,000
P1439 SCH SPED - MEDICAL FEES <i>NE Vision & Orientation</i> <i>Clarke School for the Deaf (consulting fee)</i> <i>The Education Collaborative (evaluations)</i> <i>Independent Evaluations</i> <i>May Institute (home Services)</i> <i>Perkins (Evaluations)</i> <i>Communicative Health</i> <i>BCBA Home Services</i>	137,550	146,034	128,600	128,000 14,000 50,000 10,000 15,000 20,000 5,000 5,000 9,000
P1440 SCH SPED - TUITIONS <i>Tuitions projected FY17 3% increase</i> <i>Circuit Breaker Estimated Reimbursement Offset</i> <i>S.C. Vote 3.9.17 - Circuit Breaker Estimated Reimbursement Offset</i> <i>S.C. Vote 3.9.17 - Prepaid Summer Tuitions</i> <i>S.C. Vote 3.9.17 - Placement Reduction</i>	3,030,976	3,796,212	3,024,639	2,639,306 5,482,803 -1,100,000 -710,000 -703,158 -330,339
P1451 SCH SPED - EQUIP. REP AND REP <i>FM systems and maintenance for hearing impaired students</i> <i>Apps for technology, Pro Lo Quo, Nova chat, Touch chat</i> <i>Ipads, chrome books, printers</i> <i>S.C. Vote 3.9.17</i>	9,936	8,310	18,000	18,000 8,000 2,000 10,000 -2,000
P1550 SCH SPED - POSTAGE <i>Mailing IEPS and student services correspondence</i>	3,656	3,684	4,000	4,000
I 6180 SPECIAL ED & STUDENT SERVICES	3,206,022	3,972,681	3,197,839	2,811,906
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
ART: 2 Drafting tables				1,080
Instrument Repair gr. 3-12				15,000
Piano maintenance & tunings				2,400
Manhasset M48 music stands				1,000
Trombones: (5)				5,000
Violin w/case (5)				1,200
Viola w/case (5)				1,650
Celli (4)				3,200
String Bass (2)				3,000
Revolving Fund Offset				-16,500
P1503 SCH FINE ARTS-TRANSP.	-2,684	23,955	29,950	32,950
Music camp: Marching Band, Madrigal Choir, Choral				5,500
Marching Band: competitions				7,650
Marching Band parades				1,000
MICCA Concert Festival				3,000
MICCA Gold Medal Showcase@ Symphony Hall				1,500
MMEA SE District auditions				500
MMEA Sr. District Festival				1,200
MMEA Jr. District Festival				500
MMEA Jr. District Festival				1,200
MMEA All-State auditions				250
MMEA All-State Festival				250
MAJE Jazz Festivals				2,400
MA Drama Guild competitions				3,000
Community Outreach: School tours				3,000
Marching Band equipment truck				2,000
P1554 SCH FINE ARTS-CONF & MEETING	2,300	1,905	2,000	2,000
MA All-State Music Ed conference/ PD				600
Art conference/PD				600
Mass Educational Theater Guild METG conference/ PD				400
Student Television Network (STN) / PD				400
P2966 SCH FINE ARTS-REG & PART FEES	-5,000	10,404	10,800	10,800
MMEA All-State Festival				1,500
MMEA Se District				1,500
MICCA: marching band, concert, choral festival				4,000
MAJE: SHS & CMS District, State Finals				1,100
USB Marching Band				1,250
Art Scholastics				450
Art All-State				500
METG Drama Guild				300
STN Conference				200
P2967 SCH FINE ARTS-OPERATIONAL	19,586	18,624	15,200	15,200
Paper				1,200
Office supplies				800

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
<i>Printing</i>				600
<i>Postage</i>				600
<i>Custodial OT: Music</i>				6,000
<i>Custodial OT: Drama</i>				6,000
P2968 SCH FINE ARTS-STIPENDS	63,881	58,602	58,602	55,055
<i>Director of SHS choral productions</i>				1,553
<i>SHS Celtic Strings Director</i>				1,553
<i>SHS A Cappella Choir Director</i>				1,553
<i>SHS Director of Jazz Choir</i>				1,553
<i>Director of SHS jazz combo</i>				1,994
<i>Director of SHS Jazz Ensemble</i>				3,724
<i>SHS Musical Theater Director</i>				3,110
<i>SHS Musical Theater Music Director</i>				3,110
<i>SHS Musical Theater Choreographer</i>				1,806
<i>SHS Musical Theater Vocal Instructor</i>				1,084
<i>SHS Musical Theater Rehearsal Accompanist</i>				1,397
<i>SHS Musical Theater Set Designer</i>				1,074
<i>SHS Musical theater Lighting Designer</i>				1,165
<i>SHS Musical Theater Master Carpenter</i>				679
<i>SHS Musical Theater Sound Engineer</i>				582
<i>SHS Winter Production Director</i>				3,282
<i>SHS Winter Production: Set Design & Construction</i>				400
<i>SHS Winter Production Director: Lighting</i>				350
<i>SHS Winter Production Director: Sound</i>				100
<i>SHS Spring Production Director</i>				3,282
<i>SHS Spring Production: Set Design & Construction</i>				400
<i>SHS Spring Production Director: Lighting</i>				350
<i>SHS Spring Production Director: Sound</i>				100
<i>SHS Festival Director</i>				2,097
<i>Director CMS Jazz Band</i>				1,835
<i>CMS Musical Theater Director</i>				1,553
<i>CMS Musical Theater Music Director</i>				1,553
<i>CMS Honor Chorus Director</i>				1,835
<i>CMS Honor Orchestra Director</i>				1,800
<i>CMS Band Stage Director</i>				1,835
<i>CMS After School Drama Advisor</i>				1,428
<i>CMS Fall Production Director</i>				1,428
<i>CMS Choreographer</i>				800
<i>5th Grade All Town Chorus</i>				1,553
<i>Elementary Honor Orchestra</i>				1,098
<i>5th grade Honor Band Director</i>				1,553
<i>5th grade Honor Band Assistant Director</i>				1,098
<i>SHS Director of Marching Band</i>				5,490
<i>SHS Assistant Director of Marching Band</i>				3,962
<i>SHS MB Drill Design Coordinator</i>				3,459
<i>SHS MB Drill Execution</i>				2,075
<i>SHS MB Color Guard Carriage Coordinator</i>				2,491
<i>SHS MB Color Guard Execution</i>				1,386
<i>SHS MB Percussions Coordinator</i>				3,459

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
	<i>SHS MB Percussion Instructor</i>				1,386
	<i>SHS MB Dance Choreographer</i>				1,386
	<i>Revolving Account Offset</i>				-22,159
	<i>S.C. Vote 3.9.17 - SHS Director of Jazz Choir</i>				-1,553
	<i>S.C. Vote 3.9.17 - Director of SHS jazz combo</i>				-1,994
P4045	SCH FINE ARTS-DRAMA	-981	16,164	22,200	22,200
	<i>Rep & Rep: lighting, sound equipment</i>				6,000
	<i>Musical Theater scripts & royalties</i>				4,000
	<i>Musical Theater pit orchestra</i>				7,000
	<i>Costumes: construction and/ or rental</i>				2,000
	<i>Set Design & Construction</i>				1,000
	<i>Props</i>				1,000
	<i>Printing</i>				1,200
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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 <i>Original Request</i> <i>S.C. Vote 3.9.17</i>	28,550	38,510	25,000	23,000 35,000 -12,000
P0766 SCH O.T. TOWN- BALCH <i>Original Request</i> <i>S.C. Vote 3.9.17</i>	10,595	13,766	10,000	9,000 10,000 -1,000
P0767 SCH O.T. TOWN- CALLAHAN <i>Original Request</i> <i>S.C. Vote 3.9.17</i>	5,639	8,573	6,500	5,500 6,500 -1,000
P0768 SCH O.T. TOWN- CLEVELAND <i>Original Request</i> <i>S.C. Vote 3.9.17</i>	9,073	22,246	9,000	8,000 9,000 -1,000
P0769 SCH O.T. TOWN- OLDHAM <i>Original Request</i> <i>S.C. Vote 3.9.17</i>	19,121	13,040	7,500	6,500 7,500 -1,000
P0770 SCH O.T. TOWN- PRESCOTT <i>Original Request</i> <i>S.C. Vote 3.9.17</i>	9,587	8,503	8,500	7,500 8,500 -1,000
P0771 SCH O.T. TOWN- CMS <i>Original Request</i> <i>S.C. Vote 3.9.17</i>	20,513	14,241	15,000	14,000 15,000 -1,000
P0772 SCH O.T. TOWN- S H S <i>Original Request</i> <i>S.C. Vote 3.9.17</i>	28,136	31,003	21,000	20,000 21,000 -1,000
P7324 SCH O.T. TOWN- WILLETT <i>Original Request</i> <i>S.C. Vote 3.9.17</i>	11,901	8,586	7,500	6,500 7,500 -1,000
I 6450 SCH CUSTODIAL OVERTIME TOTALS	143,115	158,468	110,000	100,000
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 <i>Inclusive of Non Bargaining Unit Departments</i>	0	0	0	1,088,114
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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
I 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
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
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	
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
P7898 LIGHT-#598 MAINT & OPER-N'STAR				
				24,834
<i>Fund next year</i>				-24,834
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	
6 7015 LIGHT DEPT WAGES	1,427,944	1,448,106	1,831,518	1,834,934

LIGHT DEPARTMENT

**Proposed Budget
FY 2018
Department #701**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P2700 LIGHT O.T. - CONTROL	-22,471	-42,334	426,833	439,638
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

LIGHT PILOT EXPENSE**Proposed Budget
FY 2018
Department #702**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P3036 LT DEPT -11/15 STM REPL TRANS	18,660	249,152	0	
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<i>I</i> 7021 LIGHT SUBSTATION (NOT BORR)	18,660	249,152	0	0
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702 LIGHT PILOT EXPENSE	18,660	249,152	0	0

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
I 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
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
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
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
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
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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I 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 <i>Fiscal 2018 PERAC Letter</i> <i>Fiscal 2014 Make up per PERAC letter dated 11/28/16</i>	3,764,002	4,094,177	4,393,134	4,847,339 4,667,632 179,707
P4036 RETIREMENT-NONCONTRIB PENSIONS <i>2 Remaining survivors of employees</i>	5,000	8,500	40,000	40,000
<i>I</i> 9010 RETIREMENT FUND	----- 3,769,002	----- 4,102,677	----- 4,433,134	----- 4,887,339
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 <i>Advertising for projects</i>	199	0	400	400
P2054 AIRPORT INCID-TRAVEL ALLOW <i>State, national airport mgmt. conferences</i>	0	190	550	650
P2056 AIRPORT INCID-STENO <i>Recording secretary fees for minutes, transcripts</i>	780	1,358	1,500	1,500
P2063 AIRPORT INCID-REPAIRS <i>Emergency electrical needs, airport gate and fence repairs</i>	4,105	6,317	6,000	6,000
P2064 AIRPORT INCID-NOISE EDUCATION <i>Noise education printed materials</i>	1,040	0	500	500
P2359 AIRPORT INCID-PROF DEVELOPMENT <i>Professional development</i>	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 <i>College internship program</i>	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 <i>Office suite, hangar storage lease, off-site file storage</i>	20,644	20,903	21,000	22,400
P1328 AIRPORT OPER-COMMUNICATIONS <i>Cell phones, office phones, fax</i>	2,803	3,107	3,000	3,100
P1329 AIRPORT OPER-INCIDENTALS <i>Office/office support, bathroom supplies, Fed Ex, postage</i>	15,749	7,636	10,600	10,600
P6843 AIRPORT MAINT-UTIL & EQUIP <i>Lighting equipment, airfield circuitry, electrical costs</i>	10,880	12,121	17,500	15,000
P6844 AIRPORT MAINT-VEG. MGMT PROG <i>Vegetation, grass and brush control</i>	10,400	23,855	15,000	20,000
P6845 AIRPORT MAINT-SNOW REMOVAL	30,000	0	0	

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

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P6846	AIRPORT MAINT-VEH & GRND EQUIP <i>Ground/SRE equipment support, fuel costs, shop equipment</i>	21,084	9,886	8,100	9,000
P6847	AIRPORT MAINT-FACILITY <i>Pavement crackseal and striping, drone for infrastructure inspections</i>	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 <i>Taxiway A EA, phase II; obstruction analysis/AGIS/MPU</i>	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 <i>Security badges, software and hardware upgrades</i>	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 <i>Engineering studies, independent estimates</i>	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 <i>Contractor snow removal costs</i>	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 <i>Interest Expense and BAN Interest Expense As part of Pass 2 Treasurer reduced cushion for additional fees Above should have been 100,000</i>	4,838,645	4,252,666	4,385,608	4,262,951 4,362,951 -50,000 -50,000
1 9105 INTEREST	4,838,645	4,252,666	4,385,608	4,262,951
P4040 DEBT PAYMENTS <i>Debt Principal Payments As part of Pass 2, Treasurer lowered cushion on fees Eliminate entry above</i>	12,050,681	11,884,828	11,952,261	13,923,625 13,923,625 -50,000 50,000
2 9106 DEBT	12,050,681	11,884,828	11,952,261	13,923,625
P2995 UNPAID BILLS	44,746	19,592	520	
3 9108 UNPAID BILLS	44,746	19,592	520	0
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
<i>The Town pays unemployment claims on a reimbursable basis as incurred. Costs are projected to decrease as the economy improves.</i>				
P2034 INSURANCE-UNEMP ADMIN	3,500	3,200	7,500	7,500
<i>Administrative review of claims by Unemployment Services Corp of Wakefield (USC) and representation at hearings and appeals.</i>				
P2035 INSURANCE-CONSULTANT	0	0	1,500	2,500
<i>Review of insurance contracts and certificates on an as-needed basis.</i>				
P2036 INSURANCE-ADMIN. EXPENSES	0	0	1,000	1,000
<i>Expenses related to insurance & safety seminars/other misc. costs.</i>				
P2037 INSURANCE-AIRPORT LIABILITY	7,459	5,301	15,000	15,000
<i>Airport Liability insurance coverage (\$20M) for the Norwood Memorial Airport. Airport insurance is a specialty line not offered by MIIA or most other commercial insurers.</i>				
I 9200 INSURANCE ACCOUNT	537,584	536,199	750,000	689,000
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
<i>Preliminary budget request. Premium increases are estimated at a flat 7.5% across-the-board. Enrollment increases are estimated at "zero." GIC rates will not be available until the end of February, 2017, with open enrollment in April. Lowering FY2018 based upon FY2017 actuals, still 7.5% increase BBC lower rates</i>				<i>14,200,000</i>
				<i>-300,000</i>
				<i>-540,000</i>
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

MEDICARE EMP SHARE**Proposed Budget
FY 2018
Department #923**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0850	MEDICARE EMPLOYER SHARE <i>1.45% of Payroll 2nd Pass Adjustment</i>	749,082	792,564	825,000	924,013 <i>954,013 -30,000</i>
<i>I</i>	9230 MEDICARE EMP SHARE	----- 749,082	----- 792,564	----- 825,000	----- 924,013
	923 MEDICARE EMP SHARE	----- 749,082	----- 792,564	----- 825,000	----- 924,013

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 <i>Level funded</i>	0	0	87,160	125,000
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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 <i>This account provides for payment of Medical Expenses for Retired Police Officers and Firefighters who have incurred a disabling illness or injury while on active duty and subsequently been awarded disability retirement by the Retirement Board. Per M.G.L. Chapter 32, Sections 7 or 94.</i>	42,454	21,126	60,000	75,000
<i>I</i>	9330 RETIRED POL/FIRE MEDICAL	----- 42,454	----- 21,126	----- 60,000	----- 75,000
	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
	<i>\$405,864 Required DPW Funding plus \$300,000 reduction in FC not budget Brings amount to minimum funding requirement</i>				<i>705,864 -300,000</i>
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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 <i>Initial estimate</i> <i>Balance to assessment</i>	1,118,435	917,496	974,549	1,059,561 <i>1,000,000</i> <i>59,561</i>
I 9400	BLUE HILLS REG./NORFOLK AGGIE	1,118,435	917,496	974,549	1,059,561
P1177	NORFOLK AGRICULTURAL SCH ASSM <i>Initial placeholder</i>	20,548	22,416	27,454	30,000
2 9401	NORFOLK AGRICULTURAL SCH ASSMT	20,548	22,416	27,454	30,000
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
		-----	-----	-----	-----
	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 <i>Projected Increase of 5%. Assessments for FY 2018 are based on Calendar 2016 usage data, and preliminary numbers won't be available until February 2017.</i>	3,295,983	3,773,516	3,667,261	3,860,510
P2991 MWRA-SEWER ASSESSMENT <i>Projected Increase of 5%. Assessment for FY 2018 are based on Calendar 2016 usage data, and preliminary numbers won't be available until February 2017.</i>	6,492,751	6,718,885	7,108,382	7,374,324
I 9605 MWRA-WATER / SEWER ASSESSMENT	9,788,734	10,492,401	10,775,643	11,234,834
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 <i>COLA for unsettled Gen Gov Contracts Final pass</i>	0	0	0	750,000 850,000 -100,000
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I	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	
<i>I</i> 9951 CAPITAL OULAY- EQUIPMENT (SCH)	125,575	0	0	0
995 CAPITAL OUTLAY-EQUIPMENT	125,575	0	0	0