

Wappingers CSD

Budgeting Appropriation Status Report for

2017-2018 GENERAL FUND APPROPRIATION BUDGET - OFFICES AND SCHOOLS REQUESTS

Account	Description	2017 - 18 Proposed	2016 - 17 Projected		
		Budget	2016 - 17 Budget	Expenditures	2015 - 16 Budget
A 5510.160-A-0018	TRANSPORTATION - SALARY SUPERVISOR	99,021	97,847	97,847	95,928
A 5510.160-A-0019	TRANSPORTATION - SALARY ASST SUPERVISOR/FOREMAN	465,211	453,581	455,323	417,982
A 5510.160-A-0022	TRANSPORTATION - SALARY CLASSIFIED OVERTIME	50,000	30,000	102,798	52,000
A 5510.160-A-0027	TRANSPORTATION - SALARY MAINTENANCE MECHANIC	995,357	943,978	940,599	884,056
A 5510.160-A-0029	TRANSPORTATION - SALARY MONITOR	563,584	591,843	599,400	526,407
A 5510.160-A-0031	TRANSPORTATION - SALARY MONITOR AID SUBSTITUTE	57,000	26,000	54,850	26,000
A 5510.161-A-0022	TRANSPORTATION - OVERTIME MECHANICS	115,000	110,000	201,078	110,000
A 5510.162-A	TRANSPORTATION - SALARY 10 MONTH BUS DRIVER	1,010,861	1,056,112	973,593	982,468
A 5510.162-A-0006	TRANSPORTATION - SALARY BUS DRIVER SUBSTITUTE	22,000	20,000	32,636	10,000
A 5510.162-A-0020	TRANSPORTATION - SALARY BUS DRIVER-25HR/WEEK	3,985,695	4,193,494	3,715,139	3,746,565
A 5510.162-A-0022	TRANSPORTATION - SALARY BUS DRIVER OVERTIME	327,500	317,400	590,450	340,000
A 5510.163-A	TRANSPORTATION - SALARY 12 MONTH BUS DRIVER & DRIVER/CLEANER	2,259,086	2,389,798	2,182,381	2,287,918
A 5510.164-A	TRANSPORTATION - SALARY FIELD TRIPS	100,000	100,000	100,000	-
A 5510.165-A	TRANSPORTATION - SALARY CLERICAL	189,621	198,630	185,440	190,348
A 5510.167-A	TRANSPORTATION - SALARY CUSTODIAN	59,909	55,355	27,383	-
A 5510.171-A	TRANSPORTATION - BUS DRIVER MEAL REIMBURSEMENT	3,000	3,000	2,150	3,000
A 5510.200-A	TRANSPORTATION - NEW EQUIPMENT	35,000	8,800	11,017	-
A 5510.400-A	TRANSPORTATION - CONTRACTUAL SERVICES	191,626	191,626	217,805	105,000
A 5510.409-A	TRANSPORTATION - IN-SERVICE COURSES	3,000	3,200	375	3,200
A 5510.420-A	TRANSPORTATION - TOOL ALLOWANCE	10,580	9,200	9,100	10,125
A 5510.437-A	TRANSPORTATION - HAZARDOUS WASTE DISPOSAL	4,800	4,600	4,550	-
A 5510.440-A	TRANSPORTATION - VEHICLE LEASE	16,668	20,000	6,945	-
A 5510.447-A	TRANSPORTATION - FIRE EXTINGUISHER MAINTENANCE	1,200	1,500	1,176	1,500
A 5510.460-A	TRANSPORTATION - SOFTWARE	2,200	2,500	1,600	2,500
A 5510.468-A	TRANSPORTATION - LAB TESTING	22,000	20,000	19,275	20,000
A 5510.471-A	TRANSPORTATION - TOLLS & MEAL ALLOWANCE	9,000	9,000	8,800	5,000
A 5510.489-A	TRANSPORTATION - INSURANCE BUS & VEHICLE	130,730	121,956	124,422	111,939
A 5510.490-A	TRANSPORTATION - BOCES TRAINING SERVICE	3,410	3,311	3,870	3,215
A 5510.495-A	TRANSPORTATION - INSURANCE CATASTROPHIC	37,718	36,781	36,619	37,359
A 5510.500-A	TRANSPORTATION - SUPPLIES	210,500	312,500	309,752	118,500

A 5510.506-A	TRANSPORTATION - UNIFORMS	4,675	4,671	4,099	4,000
A 5510.554-A	TRANSPORTATION - XEROGRAPHIC PAPER	575	600	523	700
A 5510.570-A	TRANSPORTATION - SPARE PARTS	486,000	410,273	455,370	425,000
A 5510.571-A	TRANSPORTATION - GASOLINE	162,500	152,000	156,980	155,000
A 5510.572-A	TRANSPORTATION - LUBE & OIL	34,000	27,500	32,147	28,000
A 5510.573-A	TRANSPORTATION - NEW TIRES & TUBES	81,050	78,800	78,001	80,000
A 5510.574-A	TRANSPORTATION - RECAP TIRES	41,050	39,500	39,500	39,000
A 5510.575-A	TRANSPORTATION - GASOLINE - FIELD TRIPS	32,824	32,824	-	-
A 5510.576-A	TRANSPORTATION - DIESEL FUEL	805,600	863,519	725,080	995,900
	A5510	12,629,550	12,941,697	12,508,072	11,818,610
A 5530.421-A	TRANSPORTATION GARAGE - FUEL OIL SERVICE				
A 5530.422-A	TRANSPORTATION GARAGE - NATURAL GAS/HEAT	18,500	20,000	20,000	25,000
A 5530.425-A	TRANSPORTATION GARAGE - ELECTRICITY	45,000	36,000	39,026	42,000
A 5530.427-A	TRANSPORTATION GARAGE - TELEPHONE SERVICE	-	2,000		480
A 5530.488-A	TRANSPORTATION GARAGE - FIRE INSURANCE	37,718	37,884	36,619	37,538
	A5530	101,218	95,884	95,645	105,018
A 5550.400-A	PUBLIC TRANSPORTATION CONTRACTUAL SERVICES	71,500	60,000	67,007	60,000
	A5550	71,500	60,000	67,007	60,000
A 5581.490-A	BOCES TRANSPORTATION SERVICES	319,246	309,948	304,529	249,700
	A5581	319,246	309,948	304,529	249,700
	TOTAL TRANSPORTATION	13,121,514	13,407,529	12,975,253	12,233,328