

Wappingers CSD

Budgeting Appropriation Status report for
2016-2017 GENERAL FUND APPROPRIATION BUDGET - DISTRICT REQUESTS

Account	Description	2016-17 Proposed	2015 - 16 Budget	2015 - 16 Projected	2014 - 15 Actual
		Budget		Expenditures	
A 5510.160-A-0018	TRANSPORTATION - SALARY SUPERVISOR	97,847	95,928	95,928	94,047
A 5510.160-A-0019	TRANSPORTATION - SALARY ASST SUPERVISOR/FOREMAN	415,581	417,982	406,320	491,112
A 5510.160-A-0022	TRANSPORTATION - SALARY CLASSIFIED OVERTIME	52,000	52,000	79,800	39,212
A 5510.160-A-0027	TRANSPORTATION - SALARY MAINTENANCE MECHANIC	943,978	884,056	962,088	965,648
A 5510.160-A-0029	TRANSPORTATION - SALARY MONITOR	591,843	526,407	362,982	409,866
A 5510.160-A-0031	TRANSPORTATION - SALARY MONITOR AID SUBSTITUTE	26,000	26,000	25,000	18,309
A 5510.161-A-0022	TRANSPORTATION - OVERTIME MECHANICS	110,000	110,000	208,508	194,758
A 5510.162-A	TRANSPORTATION - SALARY 10 MONTH BUS DRIVER	1,056,112	982,468	1,017,772	712,307
A 5510.162-A-0006	TRANSPORTATION - SALARY BUS DRIVER SUBSTITUTE	20,000	10,000	29,500	37,555
A 5510.162-A-0020	TRANSPORTATION - SALARY BUS DRIVER-25HR/WEEK	4,193,494	3,746,565	3,664,082	4,011,878
A 5510.162-A-0022	TRANSPORTATION - SALARY BUS DRIVER OVERTIME	340,000	340,000	443,940	199,271
A 5510.163-A	TRANSPORTATION - SALARY 12 MONTH BUS DRIVER & DRIVER/CLEANER	2,389,798	2,287,918	2,055,296	2,386,046
A 5510.165-A	TRANSPORTATION - SALARY CLERICAL	198,630	190,348	196,704	191,914
A 5510.167-A	TRANSPORTATION - SALARY CUSTODIAN	55,355	0	0	0
A 5510.171-A	TRANSPORTATION - BUS DRIVER MEAL REIMBURSEMENT	3,000	3,000	1,830	2,050
A 5510.200-A	TRANSPORTATION - NEW EQUIPMENT	8,800	0	103,243	0
A 5510.400-A	TRANSPORTATION - CONTRACTUAL SERVICES	112,040	105,000	103,704	105,665
A 5510.408-A	TRANSPORTATION - FACILITIES LEASE	0	0	0	124,713
A 5510.409-A	TRANSPORTATION - IN-SERVICE COURSES	3,200	3,200	3,042	2,713
A 5510.420-A	TRANSPORTATION - TOOL ALLOWANCE	11,100	10,125	9,875	6,134
A 5510.440	TRANSPORTATION - VEHICLE LEASE	20,000			
A 5510.447-A	TRANSPORTATION - FIRE EXTINGUISHER MAINTENANCE	1,500	1,500	1,750	(72)
A 5510.460-A	TRANSPORTATION - SOFTWARE	2,500	2,500	2,501	1,486
A 5510.468-A	TRANSPORTATION - LAB TESTING	20,000	20,000	19,179	19,080
A 5510.471-A	TRANSPORTATION - TOLLS & MEAL ALLOWANCE	9,000	5,000	8,700	4,392
A 5510.489-A	TRANSPORTATION - INSURANCE BUS & VEHICLE	121,956	111,939	118,973	104,139
A 5510.490-A	TRANSPORTATION - BOCES TRAINING SERVICE	3,311	3,215	3,206	3,215
A 5510.495-A	TRANSPORTATION - INSURANCE CATASTROPHIC	36,781	37,359	35,294	34,940
A 5510.500-A	TRANSPORTATION - SUPPLIES	100,000	118,500	102,500	96,791
A 5510.506-A	TRANSPORTATION - UNIFORMS	4,672	4,000	3,942	1,932
A 5510.554-A	TRANSPORTATION - XEROGRAPHIC PAPER	600	700	550	318
A 5510.570-A	TRANSPORTATION - SPARE PARTS	415,000	425,000	410,026	395,130
A 5510.571-A	TRANSPORTATION - GASOLINE	152,000	155,000	149,300	152,901
A 5510.572-A	TRANSPORTATION - LUBE & OIL	27,500	28,000	22,040	20,194
A 5510.573-A	TRANSPORTATION - NEW TIRES & TUBES	78,800	80,000	74,250	68,419
A 5510.574-A	TRANSPORTATION - RECAP TIRES	39,500	39,000	39,124	37,076
A 5510.576-A	TRANSPORTATION - DIESEL FUEL	855,000	995,900	842,800	725,436
A5510		12,516,895	11,818,610	11,603,750	11,658,574

A 5530.421-A	TRANSPORTATION GARAGE - FUEL OIL SERVICE	0	0	0	5,528
A 5530.422-A	TRANSPORTATION GARAGE - NATURAL GAS/HEAT	20,000	25,000	18,500	7,557
A 5530.425-A	TRANSPORTATION GARAGE - ELECTRICITY	36,000	42,000	35,200	34,498
A 5530.427-A	TRANSPORTATION GARAGE - TELEPHONE SERVICE	2,000	480	1,900	2,859
A 5530.488-A	TRANSPORTATION GARAGE - FIRE INSURANCE	37,884	37,538	36,781	34,940
	A5510	95,884	105,018	92,381	85,383
A 5550.400-A	PUBLIC TRANSPORTATION CONTRACTUAL SERVICES	60,000	60,000	58,212	41,444
	A5550	60,000	60,000	58,212	41,444
A 5581.490-A	BOCES TRANSPORTATION SERVICES	309,948	249,700	299,848	297,744
	A5581	309,948	249,700	299,848	297,744
	TOTAL TRANSPORTATION	12,982,727	12,233,328	12,054,190	12,083,145