

Carryovers from 2015 to 2016 and Resulting 2016 Budget Adjustments

	2015 Actual	2015 Budget	Budget Variance	Carryover	Purpose
Parks					
10-17-55215-599 Other - EAB Funds	3,850	15,000	11,150	11,150	Emerald Ash Borer
48-16-57630-820 Outlay - Trail Improvements	228,215	284,703	56,488	56,488	Allouez Trail Connection and East River Trail
General Administration					
10-12-51510-811 Outlay - Software	67,619	130,000	62,381	62,380	Account Software Conversion - Finished January/February
10-12-51510-812 Outlay - Hardware	342	1,000	658	658	Hardware requirement for software conversion
10-12-51400-391 Employee Wellness	1,492	2,500	1,008	600	CPR Training and Biometric Screening in 2016
Clerk-Treasurer					
10-12-51440-292 Election	3,807	6,224	2,417	2,417	Election worker wage increases
10-10-51300-290 Recodification	13,484	16,435	2,951	2,951	Recodification to be finished 2016
Public Works					
21-16-57410-210 Professional Services	-	15,000	15,000	15,000	CMOM development to be finished 2016
48-16-53317-820 Safe Routes to School	385	44,160	43,775	43,775	Continued work on SRTS plan and design
61-16-53000-210 Professional Services	4,189	15,000	10,811	10,811	Update Stormwater Plan
				206,230	Total carryover to 2016