

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
011141-519021	TOWN MODERATOR - ANNUAL STIPEND	\$0.00	\$100.00	\$100.00	\$100.00	0.00%
	TOTAL PERSONAL SERVICES	\$0.00	\$100.00	\$100.00	\$100.00	0.00%
114	TOTAL TOWN MODERATOR	\$0.00	\$100.00	\$100.00	\$100.00	0.00%
011222-530010	SELECTMEN - LEGAL FEES	\$91,104.07	\$80,000.00	\$75,422.55	\$90,000.00	12.50%
011222-530011	SELECTMEN - ADVERTISING	\$325.90	\$500.00	\$768.63	\$500.00	0.00%
011222-534005	SELECTMEN - PRINTING	\$1,235.57	\$1,000.00	\$2,558.54	\$1,000.00	0.00%
011222-542000	SELECTMEN - OFFICE SUPPLIES	\$313.61	\$700.00	\$352.44	\$800.00	14.29%
011222-573100	SELECTMEN - PROF DEVELOPMENT	\$1,502.15	\$4,000.00	\$1,775.05	\$3,000.00	-25.00%
	TOTAL OTHER EXPENSES	\$94,481.30	\$86,200.00	\$80,877.21	\$95,300.00	10.56%
122	TOTAL SELECTMEN	\$94,481.30	\$86,200.00	\$80,877.21	\$95,300.00	10.56%
011231-511001	TOWN MANAGER - MANAGEMENT SALARIES	\$116,438.33	\$122,926.00	\$149,827.96	\$115,597.00	-5.96%
011231-511004	TOWN MANAGER - SECRETARIAL/CLERICAL	\$112,851.78	\$126,154.00	\$118,660.12	\$115,882.00	-8.14%
011231-513001	TOWN MANAGER - SCHEDULED OVERTIME	\$7,477.94	\$2,500.00	\$5,040.58	\$7,500.00	200.00%
011231-514006	TOWN MANAGER - LONGEVITY	\$400.00	\$800.00	\$0.00	\$0.00	-100.00%
011231-514007	TOWN MANAGER - SICK LEAVE INCENTIVE	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00%
011231-514010	TOWN MANAGER - PERSONAL SERVICES ADJUSTMENT	\$0.00	\$30,000.00	\$4,836.00	\$20,000.00	-33.33%
011231-517000	TOWN MANAGER - EMPLOYEE BENEFITS	\$86,935.74	\$0.00	\$0.00	\$0.00	0.00%
011231-519001	TOWN MANAGER - TUITION REIMBURSEMENTS	\$0.00	\$800.00	\$0.00	\$0.00	-100.00%
011231-519006	TOWN MANAGER - STIPENDS	\$5,999.76	\$6,000.00	\$10,470.40	\$10,000.00	66.67%
	TOTAL PERSONAL SERVICES	\$330,103.55	\$291,180.00	\$288,835.06	\$268,979.00	-7.62%
011232-530000	TOWN MANAGER - PROFESSIONAL/TECHNICAL SERVICES	\$75.00	\$4,000.00	\$6,681.88	\$4,000.00	0.00%
011232-530010	TOWN MANAGER - LEGAL FEES	\$125,824.15	\$258,100.00	\$178,704.02	\$125,000.00	-51.57%
011232-530011	TOWN MANAGER - ADVERTISING	\$95.00	\$0.00	\$0.00	\$0.00	0.00%
011232-534001	TOWN MANAGER - TELEPHONE	\$802.26	\$500.00	\$1,393.00	\$900.00	80.00%
011232-534005	TOWN MANAGER - PRINTING	\$8,481.18	\$12,000.00	\$2,683.82	\$8,000.00	-33.33%
011232-542000	TOWN MANAGER - OFFICE SUPPLIES	\$333.13	\$700.00	\$6,438.17	\$700.00	0.00%
011232-549000	TOWN MANAGER - FOOD SERVICE SUPPLIES	\$0.00	\$0.00	\$129.80	\$0.00	0.00%
011232-551012	TOWN MANAGER - BOOKS/REFERENCES	\$317.36	\$1,000.00	\$931.36	\$500.00	-50.00%
011232-571000	TOWN MANAGER - IN-STATE TRAVEL	\$10.00	\$0.00	\$168.11	\$1,000.00	0.00%
011232-572000	TOWN MANAGER - OUT OF STATE TRAVEL	\$520.20	\$600.00	\$0.00	\$1,000.00	66.67%
011232-573100	TOWN MANAGER - PROFESSIONAL DEVELOPMENT	\$7,818.40	\$10,000.00	\$4,702.82	\$8,000.00	-20.00%
	TOTAL OTHER EXPENSES	\$144,276.68	\$286,900.00	\$201,832.98	\$149,100.00	-48.03%
123	TOTAL TOWN MANAGER	\$474,380.23	\$578,080.00	\$490,668.04	\$418,079.00	-27.68%
011292-570000	PEG ACCESS & CABLE - MISC EXPENSES	\$0.00	\$0.00	\$0.00	\$275,000.00	0.00%
	TOTAL OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$275,000.00	0.00%

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129	TOTAL PEG ACCESS & CABLE	\$0.00	\$0.00	\$0.00	\$275,000.00	0.00%
011311-511004	FINANCE COMMITTEE - SECRETARY	\$248.50	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$248.50	\$0.00	\$0.00	\$0.00	0.00%
011312-573100	FINANCE COMMITTEE - PROFESSIONAL DEVELOPMENT	\$368.00	\$2,500.00	\$280.00	\$2,000.00	-20.00%
011312-579000	FINANCE COMMITTEE - RESERVE FUND	\$0.00	\$120,450.00	\$0.00	\$400,000.00	232.09%
	TOTAL OTHER EXPENSES	\$368.00	\$122,950.00	\$280.00	\$402,000.00	226.96%
131	TOTAL FINANCE COMMITTEE	\$616.50	\$122,950.00	\$280.00	\$402,000.00	226.96%
011331-511001	TREASURER/COLLECTOR - MANAGEMENT SALARIES	\$93,576.27	\$97,445.00	\$95,254.76	\$99,598.00	2.21%
011331-511002	TREASURER/COLLECTOR - SUPERVISORY SALARIES	\$64,589.84	\$65,747.00	\$65,746.46	\$69,190.00	5.24%
011331-511004	TREASURER/COLLECTOR - SECRETARIAL/CLERICAL	\$165,722.53	\$161,354.00	\$159,748.42	\$171,898.00	6.53%
011331-514006	TREASURER/COLLECTOR - LONGEVITY	\$950.00	\$950.00	\$525.00	\$525.00	-44.74%
011331-514007	TREASURER/COLLECTOR - SICK LEAVE INCENTIVE	\$0.00	\$1,172.00	\$940.85	\$2,735.00	133.36%
011331-517000	TREASURER/COLLECTOR - EMPLOYEE BENEFITS	\$245,130.05	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$569,968.69	\$326,668.00	\$322,215.49	\$343,946.00	5.29%
011332-524007	TREASURER/COLLECTOR - REPAIRS & MAINTENANCE EQUIPMENT	\$3,535.56	\$4,000.00	\$3,188.13	\$4,000.00	0.00%
011332-530000	TREASURER/COLLECTOR - PROFESSIONAL/TECHNICAL SERVICES	\$59,189.13	\$72,000.00	\$58,315.49	\$72,000.00	0.00%
011332-530010	TREASURER/COLLECTOR - LEGAL FEES	\$11,299.30	\$17,000.00	\$18,154.20	\$17,000.00	0.00%
011332-530011	TREASURER/COLLECTOR - ADVERTISING	\$1,885.44	\$3,000.00	\$3,356.53	\$3,000.00	0.00%
011332-542000	TREASURER/COLLECTOR - OFFICE SUPPLIES	\$1,411.29	\$2,000.00	\$729.29	\$2,000.00	0.00%
011332-573100	TREASURER/COLLECTOR - PROFESSIONAL DEVELOPMENT	\$2,463.01	\$2,000.00	\$2,266.14	\$2,000.00	0.00%
	TOTAL OTHER EXPENSES	\$79,783.73	\$100,000.00	\$86,009.78	\$100,000.00	0.00%
133	TOTAL FINANCE - TREASURER/COLLECTOR	\$649,752.42	\$426,668.00	\$408,225.27	\$443,946.00	4.05%
011341-511001	FINANCE DIRECTOR - MANAGEMENT SALARIES	\$119,696.24	\$125,000.00	\$128,763.32	\$125,256.00	0.20%
011341-511003	FINANCE DIRECTOR - TECHNICAL SUPPORT	\$59,186.88	\$73,400.00	\$58,080.97	\$58,289.00	-20.59%
011341-511004	FINANCE DIRECTOR - SECRETARIAL/CLERICAL	\$49,338.74	\$50,216.00	\$49,001.62	\$50,583.00	0.73%
011341-513002	FINANCE DIRECTOR - UNSCHEDULED OVERTIME	\$1,861.42	\$4,000.00	\$3,921.33	\$3,031.00	-24.23%
011341-514006	FINANCE DIRECTOR - LONGEVITY	\$1,375.00	\$1,375.00	\$1,300.00	\$1,275.00	-7.27%
011341-514007	FINANCE DIRECTOR - SICK LEAVE INCENTIVE	\$1,363.05	\$4,040.00	\$2,666.10	\$2,100.00	-48.02%
011341-517000	FINANCE DIRECTOR - EMPLOYEE BENEFITS	\$107,022.75	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$339,844.08	\$258,031.00	\$243,733.34	\$240,534.00	-6.78%
011342-530000	FINANCE DIRECTOR - PROFESSIONAL & TECHNICAL	\$18,055.00	\$11,284.00	\$10,777.00	\$11,000.00	-2.52%
011342-530008	FINANCE DIRECTOR - TRAINING SEMINARS	\$0.00	\$2,500.00	\$645.00	\$2,800.00	12.00%

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011342-530009	FINANCE DIRECTOR - EXTERNAL AUDIT	\$32,000.00	\$32,000.00	\$32,000.00	\$32,500.00	1.56%
011342-542000	FINANCE DIRECTOR - OFFICE SUPPLIES	\$501.31	\$1,300.00	\$621.93	\$1,300.00	0.00%
011342-573100	FINANCE DIRECTOR - PROFESSIONAL DEVELOPMENT	\$2,455.97	\$2,500.00	\$2,693.21	\$2,700.00	8.00%
	TOTAL OTHER EXPENSES	\$53,012.28	\$49,584.00	\$46,737.14	\$50,300.00	1.44%
134	TOTAL FINANCE - FINANCE DIRECTOR	\$392,856.36	\$307,615.00	\$290,470.48	\$290,834.00	-5.46%
011371-511001	ASSESSORS - MANAGEMENT SALARIES	\$87,044.74	\$92,103.00	\$91,354.02	\$93,376.00	1.38%
011371-511004	ASSESSORS - SECRETARIAL/CLERICAL	\$42,260.56	\$45,128.00	\$45,121.63	\$46,351.00	2.71%
011371-514006	ASSESSORS - LONGEVITY	\$425.00	\$425.00	\$850.00	\$850.00	100.00%
011371-517000	ASSESSORS - EMPLOYEE BENEFITS	\$133,751.64	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$263,481.94	\$137,656.00	\$137,325.65	\$140,577.00	2.12%
011372-524007	ASSESSORS - REPAIR & MAINTENANCE EQUIPMENT	\$217.90	\$150.00	\$0.00	\$150.00	0.00%
011372-530008	ASSESSORS - TRAINING SEMINARS	\$40.00	\$800.00	\$656.80	\$800.00	0.00%
011372-530018	ASSESSORS - ASSESSMENT SERVICES	\$18,133.00	\$29,170.00	\$22,545.00	\$27,140.00	-6.96%
011372-530019	ASSESSORS - APPRAISAL/LEGAL DEFENSE FEES	\$7,051.50	\$7,000.00	\$7,000.00	\$7,500.00	7.14%
011372-542000	ASSESSORS - OFFICE SUPPLIES	\$475.12	\$560.00	\$300.97	\$560.00	0.00%
011372-573100	ASSESSORS - PROFESSIONAL DEVELOPMENT	\$290.00	\$800.00	\$395.00	\$800.00	0.00%
	TOTAL OTHER EXPENSES	\$26,207.52	\$38,480.00	\$30,897.77	\$36,950.00	-3.98%
137	TOTAL FINANCE - ASSESSORS	\$289,689.46	\$176,136.00	\$168,223.42	\$177,527.00	0.79%
011429-530020	REVALUATION - 5 YEAR	\$54,644.66	\$25,000.00	\$0.00	\$0.00	-100.00%
011429-530026	REVALUATION - 10 YEAR CYCLICAL INSPECTION	\$0.00	\$55,000.00	\$0.00	\$0.00	-100.00%
	TOTAL ARTICLES	\$54,644.66	\$80,000.00	\$0.00	\$0.00	-100.00%
142	TOTAL FINANCE - ASSESSORS - REVALUATION	\$54,644.66	\$80,000.00	\$0.00	\$0.00	-100.00%
011521-511001	PERSONNEL - MANAGEMENT SALARIES	\$41,525.37	\$20,270.00	\$0.00	\$37,577.00	85.38%
011521-517000	PERSONNEL - EMPLOYEE BENEFITS	\$13,290.77	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$54,816.14	\$20,270.00	\$0.00	\$37,577.00	85.38%
011522-530000	PERSONNEL - PROFESSIONAL & TECHNICAL SERVICES	\$200.00	\$2,000.00	\$0.00	\$200.00	-90.00%
011522-530008	PERSONNEL - TRAINING SEMINARS	\$7,411.73	\$8,000.00	\$0.00	\$7,500.00	-6.25%
011522-530010	PERSONNEL - LEGAL FEES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
011522-542000	PERSONNEL - OFFICE SUPPLIES	\$552.08	\$1,000.00	\$336.37	\$600.00	-40.00%
011522-558012	PERSONNEL - BOOKS/REFERENCES	\$0.00	\$1,000.00	\$0.00	\$0.00	-100.00%
011522-573100	PERSONNEL - PROFESSIONAL DEVELOPMENT	\$864.73	\$1,250.00	\$250.00	\$900.00	-28.00%
011522-578008	PERSONNEL - STAFF RECRUITMENT & DEVELOPMENT	\$14,383.75	\$15,000.00	\$24,198.95	\$15,000.00	0.00%
011522-578009	PERSONNEL - DRUG/ALCOHOL TESTING	\$2,723.02	\$1,000.00	\$2,160.00	\$2,750.00	175.00%
	TOTAL OTHER EXPENSES	\$26,135.31	\$29,250.00	\$26,945.32	\$26,950.00	-7.86%

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152	TOTAL PERSONNEL	\$80,951.45	\$49,520.00	\$26,945.32	\$64,527.00	30.30%
011541-511001	MIS - MANAGEMENT SALARIES	\$75,601.64	\$76,955.00	\$76,952.51	\$80,904.00	5.13%
011541-511002	MIS - GIS MANAGER	\$89,490.31	\$90,974.00	\$91,766.20	\$94,023.00	3.35%
011541-511003	MIS - TECHNICAL SUPPORT	\$59,060.87	\$62,021.00	\$61,918.22	\$65,402.00	5.45%
011541-511004	MIS - SECRETARIAL/CLERICAL	\$14,010.00	\$14,320.00	\$14,183.10	\$14,731.00	2.87%
011541-511013	MIS - TECHNICAL SUPPORT PUBLIC SAFETY	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
011541-512009	MIS - NETWORK REPAIR	\$10,710.01	\$23,868.00	\$12,347.10	\$24,521.00	2.74%
011541-513001	MIS - SCHEDULED OVERTIME	\$338.67	\$2,000.00	\$4,437.85	\$2,000.00	0.00%
011541-513030	MIS - UNSCHEDULED OVERTIME	\$1,566.48	\$2,000.00	\$143.16	\$2,000.00	0.00%
011541-514006	MIS - LONGEVITY	\$825.00	\$825.00	\$850.00	\$925.00	12.12%
011541-517000	MIS - EMPLOYEE BENEFITS	\$27,340.27	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$278,943.25	\$272,963.00	\$262,598.14	\$284,506.00	4.23%
011542-524006	MIS - REPAIRS & MAINTENANCE - NETWORK	\$11,237.52	\$8,500.00	\$8,645.12	\$8,670.00	2.00%
011542-524015	MIS - REPAIRS AND MAINTENANCE - EQUIPMENT	\$2,378.66	\$8,500.00	\$342.14	\$8,670.00	2.00%
011542-524017	MIS - ANNUAL MAINTENANCE CONTRACTS	\$103,467.71	\$154,206.00	\$102,713.31	\$170,878.00	10.81%
011542-524018	MIS - GIS CONTRACTS/SERVICES	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0.00%
011542-529005	MIS - SOFTWARE LICENSES	\$26,881.40	\$15,850.00	\$23,488.94	\$32,550.00	105.36%
011542-530000	MIS - PROFESSIONAL/TECHNICAL SERVICES	\$13,880.05	\$46,650.00	\$20,162.31	\$29,200.00	-37.41%
011542-530008	MIS - TRAINING SEMINARS	\$2,583.35	\$4,000.00	\$3,712.00	\$9,800.00	145.00%
011542-534003	MIS - TELEPHONE	\$1,630.10	\$3,000.00	\$1,835.64	\$3,000.00	0.00%
011542-542000	MIS - OFFICE SUPPLIES	\$2,223.93	\$2,200.00	\$2,283.77	\$2,300.00	4.55%
011542-543000	MIS - EQUIPMENT SUPPLIES	\$5,022.01	\$4,700.00	\$6,020.20	\$5,100.00	8.51%
011542-558009	MIS - GIS SUPPLIES	\$1,699.03	\$1,500.00	\$337.89	\$1,500.00	0.00%
011542-558010	MIS - SUPPLIES AND MATERIALS - NETWORK	\$2,862.94	\$6,100.00	\$6,746.41	\$6,500.00	6.56%
011542-558011	MIS - OPERATING SUPPLIES	\$16,795.57	\$12,000.00	\$12,617.69	\$12,000.00	0.00%
011542-570000	MIS - MISCELLANEOUS EXPENSES	\$0.00	\$0.00	\$177.80	\$0.00	0.00%
011542-573100	MIS - PROFESSIONAL DEVELOPMENT	\$975.00	\$10,000.00	\$5,865.76	\$5,000.00	-50.00%
	TOTAL OTHER EXPENSES	\$206,637.27	\$292,206.00	\$209,948.98	\$310,168.00	6.15%
011545-585010	MIS - OFFICE EQUIPMENT	\$124,514.13	\$12,700.00	\$12,020.17	\$20,809.00	63.85%
	TOTAL CAPITAL OUTLAY	\$124,514.13	\$12,700.00	\$12,020.17	\$20,809.00	63.85%
011549-580127	MIS - GIS AERIAL IMAGERY A#13 5/17	\$0.00	\$60,000.00	\$16,200.00	\$0.00	-100.00%
011549-580128	MIS - DIGITIZING RECORDS- PHASE I A#13 5/17	\$0.00	\$160,000.00	\$0.00	\$0.00	-100.00%
	TOTAL ARTICLES	\$0.00	\$220,000.00	\$16,200.00	\$0.00	-100.00%
154	TOTAL FINANCE - MIS	\$610,094.65	\$797,869.00	\$500,767.29	\$615,483.00	-22.86%
011611-511001	TOWN CLERK - MANAGEMENT SALARIES	\$74,163.77	\$79,685.00	\$78,499.53	\$80,234.00	0.69%

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011611-511002	TOWN CLERK - SUPERVISORY SALARIES	\$55,455.72	\$56,970.00	\$56,979.00	\$58,229.00	2.21%
011611-511004	TOWN CLERK - SECRETARIAL/CLERICAL	\$41,258.04	\$43,017.00	\$43,023.50	\$44,184.00	2.71%
011611-513030	TOWN CLERK - UNSCHEDULED OT	\$0.00	\$500.00	\$162.23	\$1,500.00	0.00%
011611-514006	TOWN CLERK - LONGEVITY	\$450.00	\$825.00	\$850.00	\$825.00	0.00%
011611-517000	TOWN CLERK - EMPLOYEE BENEFITS	\$127,309.81	\$0.00	\$0.00	\$0.00	0.00%
011611-519006	TOWN CLERK - STIPENDS	\$750.00	\$838.00	\$838.00	\$838.00	0.00%
	TOTAL PERSONAL SERVICES	\$299,387.34	\$181,835.00	\$180,352.26	\$185,810.00	2.19%
011612-524015	TOWN CLERK - REPAIR & MAINTENANCE - EQUIPMENT	\$2,600.99	\$1,400.00	\$1,499.85	\$1,400.00	0.00%
011612-530000	TOWN CLERK - PROFESSIONAL/TECHNICAL SERVICES	\$145.00	\$3,000.00	\$1,525.00	\$3,000.00	0.00%
011612-530008	TOWN CLERK - TRAINING SEMINARS	\$1,080.01	\$1,500.00	\$0.00	\$1,500.00	0.00%
011612-534005	TOWN CLERK - PRINTING	\$3,201.93	\$3,700.00	\$2,462.18	\$3,700.00	0.00%
011612-538007	TOWN CLERK - CENSUS	\$5,972.11	\$7,500.00	\$6,108.52	\$7,500.00	0.00%
011612-538008	TOWN CLERK - ELECTION/REGISTRATION	\$3,981.64	\$3,350.00	\$2,572.60	\$10,500.00	213.43%
011612-538009	TOWN CLERK - SPECIALIZED SERVICES	\$26,924.54	\$26,500.00	\$31,390.12	\$26,918.00	1.58%
011612-542000	TOWN CLERK - OFFICE SUPPLIES	\$2,223.63	\$2,000.00	\$1,157.71	\$2,000.00	0.00%
011612-573100	TOWN CLERK - PROFESSIONAL DEVELOPMENT	\$558.42	\$300.00	\$611.53	\$300.00	0.00%
	TOTAL OTHER EXPENSES	\$46,688.27	\$49,250.00	\$47,327.51	\$56,818.00	15.37%
011615-585000	TOWN CLERK - NON VEHICLE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
011619-580090	TOWN CLERK - VOTING EQUIPMENT A#11 5/16	\$12,249.22	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL ARTICLES	\$12,249.22	\$0.00	\$0.00	\$0.00	#DIV/0!
161	TOTAL TOWN CLERK	\$358,324.83	\$231,085.00	\$227,679.77	\$242,628.00	5.00%
011711-511003	CONSERVATION - TECHNICAL SUPPORT	\$59,041.00	\$64,054.00	\$64,053.60	\$65,476.00	2.22%
011711-517000	CONSERVATION - EMPLOYEE BENEFITS	\$16,674.54	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$75,715.54	\$64,054.00	\$64,053.60	\$65,476.00	2.22%
011712-530008	CONSERVATION - TRAINING SEMINARS	\$0.00	\$475.00	\$45.00	\$475.00	0.00%
011712-530011	CONSERVATION - ADVERTISING	\$0.00	\$126.00	\$101.40	\$126.00	0.00%
011712-534003	CONSERVATION - TELEPHONE	\$563.79	\$625.00	\$649.37	\$625.00	0.00%
011712-534005	CONSERVATION - PRINTING	\$0.00	\$200.00	\$46.00	\$200.00	0.00%
011712-542000	CONSERVATION - OFFICE SUPPLIES	\$711.01	\$492.00	\$736.28	\$492.00	0.00%
011712-558006	CONSERVATION - UNIFORM/PROTECTIVE GEAR	\$335.94	\$254.00	\$250.10	\$254.00	0.00%
011712-558012	CONSERVATION - BOOKS/REFERENCES	\$132.06	\$143.00	\$69.45	\$143.00	0.00%
011712-571000	CONSERVATION - TRANSPORTATION	\$763.19	\$600.00	\$157.08	\$600.00	0.00%
011712-573100	CONSERVATION - PROFESSIONAL DEVELOPMENT	\$20.00	\$475.00	\$170.00	\$475.00	0.00%
	TOTAL OTHER EXPENSES	\$2,525.99	\$3,390.00	\$2,224.68	\$3,390.00	0.00%
171	TOTAL CONSERVATION	\$78,241.53	\$67,444.00	\$66,278.28	\$68,866.00	2.11%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
011721-511001	PLANNING BOARD - MANAGEMENT SALARIES	\$112,383.17	\$113,496.00	\$114,395.56	\$116,943.00	3.04%
011721-511004	PLANNING BOARD - SECRETARIAL/CLERICAL	\$0.00	\$1.00	\$0.00	\$1.00	0.00%
011721-512003	PLANNING BOARD - BOARD/COMMISSION SECRETARY	\$0.00	\$1.00	\$0.00	\$1.00	0.00%
011721-514006	PLANNING BOARD - LONGEVITY	\$675.00	\$675.00	\$675.00	\$725.00	7.41%
011721-514007	PLANNING BOARD - SICK LEAVE INCENTIVE	\$0.00	\$0.00	\$1,319.85	\$0.00	0.00%
011721-517000	PLANNING BOARD - EMPLOYEE BENEFITS	\$20,037.41	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$133,095.58	\$114,173.00	\$116,390.41	\$117,670.00	3.06%
011722-530000	PLANNING BOARD - PROFESSIONAL/TECH. SERVICES	\$0.00	\$250.00	\$0.00	\$250.00	0.00%
011722-530011	PLANNING BOARD - ADVERTISING	\$284.90	\$100.00	\$464.64	\$1,000.00	900.00%
011722-534005	PLANNING BOARD - PRINTING	\$0.00	\$100.00	\$0.00	\$100.00	0.00%
011722-542000	PLANNING BOARD - OFFICE SUPPLIES	\$238.89	\$300.00	\$140.15	\$300.00	0.00%
011722-558006	PLANNING BOARD - UNIFORM/PROTECTIVE GEAR	\$0.00	\$400.00	\$0.00	\$400.00	0.00%
011722-558012	PLANNING BOARD - BOOKS/REFERENCES	\$0.00	\$50.00	\$0.00	\$50.00	0.00%
011722-571000	PLANNING BOARD - TRANSPORTATION	\$0.00	\$50.00	\$0.00	\$50.00	0.00%
011722-573100	PLANNING BOARD - PROFESSIONAL DEVELOPMENT	\$0.00	\$300.00	\$0.00	\$300.00	0.00%
	TOTAL OTHER EXPENSES	\$523.79	\$1,550.00	\$604.79	\$2,450.00	58.06%
172	TOTAL PLANNING BOARD	\$133,619.37	\$115,723.00	\$116,995.20	\$120,120.00	3.80%
011731-511004	ZONING/APPEALS BOARD - SECRETARIAL/CLERICAL	\$0.00	\$1.00	\$0.00	\$1.00	0.00%
	TOTAL PERSONAL SERVICES	\$0.00	\$1.00	\$0.00	\$1.00	0.00%
011732-530008	ZONING/APPEALS BOARD - TRAINING SEMINARS	\$0.00	\$50.00	\$0.00	\$50.00	0.00%
011732-530011	ZONING/APPEALS BOARD - ADVERTISING	\$0.00	\$50.00	\$0.00	\$50.00	0.00%
011732-534005	ZONING/APPEALS BOARD - PRINTING	\$0.00	\$50.00	\$0.00	\$50.00	0.00%
011732-542000	ZONING/APPEALS BOARD - OFFICE SUPPLIES	\$21.00	\$200.00	\$31.94	\$200.00	0.00%
011732-558012	ZONING/APPEALS BOARD - BOOKS/REFERENCES	\$0.00	\$50.00	\$0.00	\$50.00	0.00%
	TOTAL OTHER EXPENSES	\$21.00	\$400.00	\$31.94	\$400.00	0.00%
173	TOTAL ZONING BOARD OF APPEALS	\$21.00	\$401.00	\$31.94	\$401.00	0.00%
011791-511004	BOARDS/COMMITTEES - SECRETARIAL/CLERICAL	\$395.50	\$9,900.00	\$2,901.01	\$9,900.00	0.00%
	TOTAL PERSONAL SERVICES	\$395.50	\$9,900.00	\$2,901.01	\$9,900.00	0.00%
011792-530016	BOARDS/COMMITTEES - MODERATOR	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
011792-534005	BOARDS/COMMITTEES - PRINTING	\$0.00	\$2,100.00	\$0.00	\$2,100.00	0.00%
011792-573100	BOARDS/COMMITTEES - PROFESSIONAL DEVELOPMENT	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
011792-578007	BOARDS/COMMITTEES - SCHOLARSHIP EXPENSES	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	0.00%
	TOTAL OTHER EXPENSES	\$100.00	\$5,600.00	\$3,000.00	\$5,600.00	0.00%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
179	TOTAL BOARDS & COMMITTEES	\$495.50	\$15,500.00	\$5,901.01	\$15,500.00	0.00%
011921-511001	PUBLIC BUILDINGS - MANAGEMENT SALARIES	\$16,045.99	\$20,956.00	\$16,946.43	\$15,532.00	-25.88%
011921-511003	PUBLIC BUILDINGS - TECHNICAL SUPPORT	\$39,906.00	\$45,275.00	\$46,464.86	\$53,968.00	19.20%
011921-511005	PUBLIC BUILDINGS - PUBLIC WORKS SERVICES	\$155,824.54	\$166,656.00	\$166,243.28	\$175,355.00	5.22%
011921-512001	PUBLIC BUILDINGS - SEASONAL SERVICES	\$0.00	\$6,400.00	\$0.00	\$1,000.00	-84.38%
011921-513030	PUBLIC BUILDINGS - UNSCHEDULED OT	\$3,281.90	\$7,500.00	\$7,665.23	\$7,500.00	0.00%
011921-514006	PUBLIC BUILDINGS - LONGEVITY	\$2,050.00	\$625.00	\$625.00	\$625.00	0.00%
011921-514007	PUBLIC BUILDINGS - SICK LEAVE INCENTIVE	\$3,166.16	\$3,075.00	\$2,835.44	\$3,765.00	22.44%
011921-517000	PUBLIC BUILDINGS - EMPLOYEE BENEFITS	\$94,857.92	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$315,132.51	\$250,487.00	\$240,780.24	\$257,745.00	2.90%
011922-521001	PUBLIC BUILDINGS - ELECTRICITY	\$30,079.41	\$36,000.00	\$26,360.31	\$33,000.00	-8.33%
011922-521003	PUBLIC BUILDINGS - HEAT	\$12,692.17	\$17,000.00	\$17,211.87	\$17,000.00	0.00%
011922-523001	PUBLIC BUILDINGS - SEWER/WATER CHARGES	\$1,143.40	\$2,500.00	\$1,955.82	\$2,500.00	0.00%
011922-524000	PUBLIC BUILDINGS - REPAIR & MAINTENANCE	\$106,193.14	\$120,000.00	\$136,475.77	\$120,000.00	0.00%
011922-527000	PUBLIC BUILDINGS - RENTALS AND LEASES	\$23,887.73	\$33,645.00	\$34,828.73	\$33,645.00	0.00%
011922-529001	PUBLIC BUILDINGS - CONTRACTUAL SERVICES SUPPORT	\$46,675.87	\$73,800.00	\$43,826.86	\$72,300.00	-2.03%
011922-530006	PUBLIC BUILDINGS - ENGINEERING/ARCHITECTURAL	\$994.84	\$67,000.00	\$67,618.18	\$10,000.00	-85.07%
011922-530008	PUBLIC BUILDINGS - TRAINING SEMINARS	\$400.00	\$500.00	\$0.00	\$500.00	0.00%
011922-534003	PUBLIC BUILDINGS - TELEPHONE	\$5,168.82	\$2,800.00	\$4,046.68	\$3,000.00	7.14%
011922-548000	PUBLIC BUILDINGS - VEHICULAR SUPPLIES	\$362.68	\$3,000.00	\$1,218.40	\$3,000.00	0.00%
011922-548001	PUBLIC BUILDINGS - MOTOR FUEL	\$3,792.00	\$3,800.00	\$4,578.80	\$0.00	-100.00%
011922-558000	PUBLIC BUILDINGS - OTHER SUPPLIES	\$84,527.51	\$45,000.00	\$59,694.20	\$60,000.00	33.33%
011922-558006	PUBLIC BUILDINGS - UNIFORM/PROTECTIVE GEAR	\$1,920.76	\$4,000.00	\$1,282.25	\$4,000.00	0.00%
011922-558011	PUBLIC BUILDINGS - OPERATING SUPPLIES	\$16.97	\$0.00	\$0.00	\$0.00	0.00%
011922-558012	PUBLIC BUILDINGS - BOOKS/REFERENCES	\$0.00	\$100.00	\$0.00	\$100.00	0.00%
011922-558014	PUBLIC BUILDINGS - TOOLS	\$5,336.98	\$1,500.00	\$0.00	\$1,500.00	0.00%
011922-573100	PUBLIC BUILDINGS - PROFESSIONAL DEVELOPMENT	\$684.00	\$1,000.00	\$497.00	\$1,000.00	0.00%
	TOTAL OTHER EXPENSES	\$323,876.28	\$411,645.00	\$399,594.87	\$361,545.00	-12.17%
011925-584000	PUBLIC BUILDINGS - IMPROVEMENTS	\$37,209.00	\$117,000.00	\$66,681.32	\$0.00	-100.00%
011925-587000	PUBLIC BUILDINGS - VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL CAPITAL OUTLAY	\$37,209.00	\$117,000.00	\$66,681.32	\$0.00	-100.00%
011929-580016	CAP OUTLAY-LIBRARY IMPROVEMENTS A#16 5/13	\$48,421.28	\$6,390.72	\$0.00	\$0.00	-100.00%
011929-580017	CAP OUTLAY-TOWN HALL IMPROVEMENTS A#16 5/13	\$0.00	\$75,439.05	\$0.00	\$0.00	-100.00%
011929-580018	CAP OUTLAY-PLYMOUTH ST. FIRE STATION A#16 5/13	\$0.00	\$49,000.00	\$0.00	\$0.00	-100.00%
011929-580062	FIRE STATION GENERATOR A#12 5/15	\$0.00	\$60,000.00	\$41,189.40	\$0.00	-100.00%
011929-580063	TOWN HALL GENERATOR A#12 5/15	\$0.00	\$54,979.07	\$28,652.00	\$0.00	-100.00%
011929-580065	LIBRARY CARPET & PAINT A#12 5/15	\$1,880.50	\$5,674.27	\$0.00	\$0.00	-100.00%
011929-580091	PLYMOUTH ST. FIRE IMPROVEMENTS A#11 5/16	\$1,470.00	\$88,530.00	\$9,200.00	\$0.00	-100.00%
011929-580129	MEMORIAL HALL WINDOWS & DOORS A#13 5/17	\$0.00	\$330,000.00	\$25,275.00	\$0.00	-100.00%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
011929-580130	MEMORIAL PARK 4 ROOF REPLACEMENTS A#13 5/17	\$0.00	\$45,000.00	\$21,097.99	\$0.00	-100.00%
011929-580131	PLYMOUTH ST. FIRE REPAIRS A#13 5/17	\$0.00	\$226,470.00	\$7,000.00	\$0.00	-100.00%
	TOTAL ARTICLES	\$51,771.78	\$941,483.11	\$132,414.39	\$0.00	-100.00%
192	TOTAL PUBLIC BUILDINGS	\$727,989.57	\$1,720,615.11	\$839,470.82	\$619,290.00	-64.01%
1	TOTAL GENERAL GOVERNMENT	\$3,946,158.83	\$4,775,906.11	\$3,222,914.05	\$3,849,601.00	-19.40%
012101-511001	POLICE - MANAGEMENT SALARIES	\$490,618.41	\$505,737.00	\$483,349.05	\$475,288.00	-6.02%
012101-511002	POLICE - SUPERVISORY SALARIES	\$626,543.49	\$653,355.00	\$607,899.60	\$677,314.00	3.67%
012101-511003	POLICE - TECHNICAL SUPPORT	\$103,398.89	\$113,491.00	\$107,601.85	\$111,891.00	-1.41%
012101-511004	POLICE - SECRETARIAL/CLERICAL	\$104,307.36	\$112,368.00	\$92,199.87	\$110,582.00	-1.59%
012101-511006	POLICE - POLICE SERVICE	\$1,753,117.18	\$1,902,260.00	\$1,860,746.79	\$1,933,961.00	1.67%
012101-512001	POLICE - TEMPORARY SUPPORT	\$6,344.25	\$9,074.00	\$7,181.25	\$10,816.00	19.20%
012101-513001	POLICE - SCHEDULED OT	\$7,736.91	\$16,318.00	\$17,145.76	\$6,618.00	-59.44%
012101-513002	POLICE - SCHEDULED OT-TRAINING	\$82,507.99	\$85,000.00	\$114,272.88	\$68,193.00	-19.77%
012101-513006	POLICE - HOLIDAY PAY	\$29,395.94	\$39,541.00	\$25,280.58	\$43,473.00	9.94%
012101-513007	POLICE - SCHEDULED OT-SICK	\$59,794.92	\$81,383.00	\$0.00	\$0.00	-100.00%
012101-513008	POLICE - SCHEDULED OT-VAC/DH/PD	\$105,647.90	\$110,000.00	\$110,006.69	\$120,347.00	9.41%
012101-513009	POLICE - SCHEDULED OT-COURT	\$35,414.70	\$30,610.00	\$39,851.23	\$40,311.00	31.69%
012101-513010	POLICE - METRO TRAINING & CALL OUT	\$40,740.59	\$52,781.00	\$0.00	\$0.00	-100.00%
012101-513011	POLICE - PROBLEM-ORIENTED POLICING	\$13,328.54	\$26,500.00	\$0.00	\$0.00	-100.00%
012101-513013	POLICE - SCHEDULED OT - COMMUNITY SERVICE	\$7,537.71	\$2,655.00	\$13,536.19	\$27,142.00	0.00%
012101-513014	POLICE - SCHEDULED OT - DETAIL & STAFFING SCHEDULING	\$5,101.81	\$6,637.00	\$0.00	\$0.00	-100.00%
012101-513015	POLICE - SCHEDULED OT - SICK IOD COVERAGE	\$0.00	\$0.00	\$31,673.02	\$19,535.00	0.00%
012101-513016	POLICE - SCHEDULED OT - IN-HOUSE SERVICE TRAINING	\$0.00	\$0.00	\$24,682.36	\$25,000.00	0.00%
012101-513030	POLICE - UNSCHEDULED OT	\$6,605.27	\$15,000.00	\$17,140.89	\$10,000.00	-33.33%
012101-513031	POLICE - UNSCHEDULED OT-PRISONER TRANSFER	\$4,528.75	\$6,400.00	\$6,727.83	\$6,400.00	0.00%
012101-513032	POLICE - UNSCHEDULED OT-INVESTIGATION	\$30,787.85	\$36,100.00	\$42,477.04	\$52,427.00	45.23%
012101-513033	POLICE - UNSCHEDULED OT-REPORT WRITING	\$10,976.37	\$14,800.00	\$0.00	\$0.00	-100.00%
012101-513037	POLICE - UNSCHEDULED OT-ADMINISTRATIVE	\$16,238.70	\$21,600.00	\$22,451.65	\$30,813.00	42.65%
012101-513039	POLICE - UNSCHEDULED OT-TRAINING-ANIMAL CTRL	\$6,951.07	\$13,948.00	\$9,815.63	\$14,277.00	2.36%
012101-513040	POLICE - UNSCHEDULED OT - SICK	\$0.00	\$0.00	\$12,501.22	\$19,260.00	0.00%
012101-513041	POLICE - UNSCHEDULED OT - SCHOOL RESOURCE OFFICER	\$0.00	\$0.00	\$9,714.44	\$16,705.00	0.00%
012101-513042	POLICE - UNSCHEDULED OT - METRO HIGH RISK WARRANT	\$0.00	\$0.00	\$4,624.72	\$15,890.00	0.00%
012101-513043	POLICE - UNSCHEDULED OT - METRO BARRICADES	\$0.00	\$0.00	\$6,694.43	\$15,890.00	0.00%
012101-513044	POLICE - UNSCHEDULED OT - METRO MISSING PERSONS	\$0.00	\$0.00	\$167.44	\$15,890.00	0.00%
012101-513045	POLICE - UNSCHEDULED OT - POP OD FOLLOW-UP	\$0.00	\$0.00	\$1,752.19	\$5,540.00	0.00%
012101-513046	POLICE - UNSCHEDULED OT - POP DOMESTIC VIOLENCE	\$0.00	\$0.00	\$1,561.92	\$11,080.00	0.00%
012101-513047	POLICE - UNSCHEDULED OT - POP CALLS FOR SERV REDUCTION	\$0.00	\$0.00	\$24,338.75	\$11,080.00	0.00%
012101-513048	POLICE - UNSCHEDULED OT - METRO SPECIAL EVENT	\$0.00	\$0.00	\$4,832.41	\$6,695.00	0.00%
012101-514006	POLICE - LONGEVITY	\$13,075.00	\$15,200.00	\$14,700.00	\$15,375.00	1.15%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
012101-514007	POLICE - SICK LEAVE INCENTIVE	\$13,509.44	\$16,825.00	\$20,342.84	\$26,202.00	55.73%
012101-514008	POLICE - OUT OF GRADE PAY	\$5,686.15	\$9,579.00	\$7,827.58	\$9,866.00	3.00%
012101-517000	POLICE - EMPLOYEE BENEFITS	\$1,694,798.31	\$0.00	\$0.00	\$0.00	0.00%
012101-519001	POLICE - TUITION REIMBURSEMENTS	\$4,715.27	\$54,000.00	\$12,736.57	\$72,000.00	33.33%
012101-519005	POLICE - SICK PAY BUYBACK AT RETIREMENT	\$0.00	\$0.00	\$10,230.58	\$0.00	0.00%
012101-519006	POLICE - STIPENDS	\$13,750.00	\$15,300.00	\$14,350.00	\$9,100.00	-40.52%
012101-519007	POLICE - CLEANING ALLOWANCE	\$31,900.00	\$32,100.00	\$32,150.00	\$35,550.00	10.75%
012101-519008	POLICE - PHYSICAL FITNESS	\$21,000.00	\$37,000.00	\$17,000.00	\$40,000.00	8.11%
012101-919011	POLICE - VACATION BUYBACK AT RETIREMENT	\$0.00	\$0.00	\$2,437.61	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$5,346,058.77	\$4,035,562.00	\$3,832,002.86	\$4,110,511.00	1.86%
012102-521001	POLICE - ELECTRICITY	\$29,679.51	\$38,850.00	\$27,402.51	\$38,850.00	0.00%
012102-521003	POLICE - HEAT	\$9,790.62	\$20,000.00	\$15,025.22	\$20,000.00	0.00%
012102-523001	POLICE - SEWER/WATER CHARGES	\$1,777.39	\$2,000.00	\$1,181.20	\$2,100.00	5.00%
012102-524015	POLICE - REPAIRS AND MAINTENANCE EQUIPMENT	\$2,240.43	\$10,000.00	\$2,150.56	\$10,000.00	0.00%
012102-524017	POLICE - ANNUAL MAINT CONTRACTS	\$63,174.49	\$66,183.00	\$63,199.53	\$64,996.00	-1.79%
012102-527000	POLICE - RENTALS AND LEASES	\$4,848.79	\$5,966.00	\$6,062.88	\$9,463.00	58.62%
012102-530008	POLICE - TRAINING SEMINARS	\$23,634.48	\$48,900.00	\$38,878.10	\$68,900.00	40.90%
012102-530011	POLICE - ADVERTISING	\$0.00	\$1,000.00	\$0.00	\$1,000.00	0.00%
012102-530017	POLICE - SEALER OF WEIGHTS & MEASURES	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
012102-534003	POLICE - TELEPHONE	\$36,860.29	\$36,922.00	\$34,794.15	\$43,498.00	17.81%
012102-534005	POLICE - PRINTING	\$1,879.00	\$4,050.00	\$1,508.37	\$7,435.00	83.58%
012102-538004	POLICE - ANIMAL CONTROL EXPENSE	\$14,364.47	\$23,500.00	\$15,696.87	\$20,000.00	-14.89%
012102-538010	POLICE - PRISONER LOCKUP PROGRAM	\$5,850.00	\$10,000.00	\$3,489.59	\$10,000.00	0.00%
012102-542000	POLICE - OFFICE SUPPLIES	\$7,613.88	\$7,500.00	\$9,660.73	\$6,500.00	-13.33%
012102-545000	POLICE - CUSTODIAL/HOUSEKEEPING SUPPLIES	\$1,284.05	\$2,100.00	\$758.38	\$1,500.00	-28.57%
012102-548000	POLICE - VEHICULAR SUPPLIES	\$45,517.61	\$45,000.00	\$44,827.09	\$19,369.00	-56.96%
012102-548001	POLICE - MOTOR FUEL	\$59,349.81	\$77,000.00	\$64,889.62	\$0.00	-100.00%
012102-549000	POLICE - FOOD/FOOD SERVICE SUPPLIES	\$445.63	\$500.00	\$1,145.60	\$1,000.00	100.00%
012102-558000	POLICE - OPERATING SUPPLIES	\$45,146.52	\$30,000.00	\$25,309.85	\$32,150.00	7.17%
012102-558003	POLICE - AMMUNITION	\$37,823.63	\$40,398.00	\$42,870.28	\$40,400.00	0.00%
012102-558006	POLICE - UNIFORM/PROTECTIVE GEAR	\$52,058.89	\$58,200.00	\$55,212.92	\$62,100.00	6.70%
012102-558012	POLICE - BOOKS/REFERENCES	\$3,153.40	\$5,500.00	\$2,199.55	\$5,500.00	0.00%
012102-572000	POLICE - OUT OF STATE TRAVEL	\$3,059.20	\$5,575.00	\$7,072.75	\$12,800.00	129.60%
012102-573100	POLICE - PROF DEVELOPMENT	\$13,724.84	\$28,855.00	\$15,564.46	\$32,205.00	11.61%
	TOTAL OTHER EXPENSES	\$468,276.93	\$572,999.00	\$483,900.21	\$514,766.00	-10.16%
012105-585000	POLICE - NON-VEHICULAR EQUIPMENT	\$14,622.91	\$116,350.00	\$94,200.00	\$0.00	-100.00%
012105-585001	POLICE - VEHICLES/VEHICULAR EQUIPMENT	\$257,405.22	\$89,547.00	\$82,079.40	\$114,344.00	27.69%
	TOTAL CAPITAL OUTLAY	\$272,028.13	\$205,897.00	\$176,279.40	\$114,344.00	-44.47%
012109-580092	POLICE - ADMINISTRATION VEHICLE A#11 5/16	\$30,707.79	\$0.00	\$0.00	\$0.00	0.00%
012109-580093	POLICE - PROBLEM-ORIENTED POLICING CRUISER A#11 5/16	\$38,000.00	\$0.00	\$0.00	\$0.00	0.00%
012109-580132	POLICE - CRUISER TABLETS & MOUNTS A#13 5/17	\$0.00	\$130,000.00	\$129,999.00	\$0.00	-100.00%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
	TOTAL ARTICLES	\$68,707.79	\$130,000.00	\$129,999.00	\$0.00	-100.00%
210	TOTAL POLICE	\$6,155,071.62	\$4,944,458.00	\$4,622,181.47	\$4,739,621.00	-4.14%
012201-511001	FIRE - MANAGEMENT SALARIES	\$226,910.96	\$227,514.00	\$233,752.43	\$238,370.00	4.77%
012201-511002	FIRE - SUPERVISORY SALARIES	\$813,791.90	\$866,119.00	\$844,291.88	\$950,874.00	9.79%
012201-511004	FIRE - SECRETARIAL/CLERICAL	\$58,899.94	\$59,644.00	\$60,672.34	\$61,881.00	3.75%
012201-511007	FIRE - FIRE SERVICE	\$1,374,537.97	\$1,383,580.00	\$1,427,424.22	\$1,898,552.00	37.22%
012201-513001	FIRE - SCHEDULED OT	\$305,271.59	\$334,500.00	\$296,270.03	\$352,477.00	5.37%
012201-513002	FIRE - SCHEDULED OT-TRAINING	\$6,240.44	\$19,000.00	\$8,451.68	\$20,290.00	6.79%
012201-513006	FIRE - HOLIDAY PAY	\$146,521.16	\$150,053.00	\$146,413.06	\$161,872.00	7.88%
012201-513030	FIRE - UNSCHEDULED OT	\$49,102.24	\$55,900.00	\$80,991.47	\$63,213.00	13.08%
012201-513034	FIRE - UNSCHEDULED OT-PERSONAL LEAVE	\$130,719.80	\$148,350.00	\$143,904.07	\$161,027.00	8.55%
012201-513035	FIRE - UNSCHEDULED OT-INJURY LEAVE COVERAGE	\$12,164.95	\$32,500.00	\$27,128.64	\$36,043.00	10.90%
012201-513036	FIRE - UNSCHEDULED OT-FIRE CALL COVERAGE	\$48,047.04	\$68,400.00	\$56,860.80	\$75,856.00	10.90%
012201-513038	FIRE - UNSCHEDULED OT-GENERAL	\$49,479.39	\$73,800.00	\$66,876.45	\$76,845.00	4.13%
012201-514006	FIRE - LONGEVITY	\$19,975.00	\$19,875.00	\$20,400.00	\$17,825.00	-10.31%
012201-514007	FIRE - SICK LEAVE INCENTIVE	\$29,995.62	\$74,262.00	\$29,335.87	\$60,345.00	-18.74%
012201-514008	FIRE - OUT OF GRADE PAY	\$8,452.83	\$15,000.00	\$16,968.23	\$20,000.00	33.33%
012201-517000	FIRE - EMPLOYEE BENEFITS	\$1,548,717.93	\$0.00	\$0.00	\$0.00	0.00%
012201-519001	FIRE - TUITION REIMBURSEMENT	\$7,198.00	\$25,193.00	\$4,320.00	\$25,193.00	0.00%
012201-519002	FIRE - CAREER INCENTIVE	\$101,000.00	\$108,250.00	\$100,250.00	\$109,500.00	1.15%
012201-519005	FIRE - UNUSED SICK LEAVE BUY BACK	\$1,808.67	\$0.00	\$0.00	\$0.00	0.00%
012201-519006	FIRE - STIPENDS	\$43,700.00	\$58,200.00	\$53,471.14	\$58,500.00	0.52%
012201-519007	FIRE - CLEANING ALLOWANCE	\$21,600.00	\$22,800.00	\$21,660.82	\$23,400.00	2.63%
	TOTAL PERSONAL SERVICES	\$5,004,135.43	\$3,742,940.00	\$3,639,443.13	\$4,412,063.00	17.88%
012202-521001	FIRE - ELECTRICITY	\$15,244.64	\$18,898.00	\$15,013.61	\$18,898.00	0.00%
012202-521003	FIRE - HEAT	\$10,865.37	\$16,000.00	\$14,014.73	\$16,000.00	0.00%
012202-523001	FIRE - SEWER/WATER CHARGES	\$1,857.30	\$4,000.00	\$2,206.59	\$4,000.00	0.00%
012202-524001	FIRE - REPAIR & MAINTENANCE BUILDING/GROUNDS	\$0.00	\$2,119.00	\$0.00	\$2,119.00	0.00%
012202-524003	FIRE - REPAIR & MAINTENANCE EQUIPMENT	\$89,743.18	\$78,000.00	\$64,127.19	\$5,000.00	-93.59%
012202-524017	FIRE - ANNUAL MAINTENANCE CONTRACTS	\$19,099.16	\$24,566.00	\$19,908.86	\$22,045.00	-10.26%
012202-530008	FIRE - TRAINING SEMINARS	\$0.00	\$3,000.00	\$0.00	\$3,000.00	0.00%
012202-534001	FIRE - TELEPHONE	\$2,904.59	\$5,000.00	\$3,391.96	\$5,000.00	0.00%
012202-538009	FIRE - SPECIALIZED SERVICES	\$906.19	\$1,000.00	\$1,146.65	\$1,000.00	0.00%
012202-542000	FIRE - OFFICE SUPPLIES	\$762.04	\$2,000.00	\$1,927.10	\$2,000.00	0.00%
012202-545000	FIRE - CUSTODIAL/HOUSEKEEPING SUPPLIES	\$0.00	\$500.00	\$340.67	\$500.00	0.00%
012202-548000	FIRE - VEHICULAR SUPPLIES	\$15,793.85	\$23,000.00	\$11,187.69	\$2,000.00	-91.30%
012202-548001	FIRE - MOTOR FUEL	\$17,434.19	\$20,000.00	\$19,400.40	\$0.00	-100.00%
012202-549000	FIRE - FOOD & FOOD SERVICE SUPPLIES	\$0.00	\$0.00	\$68.25	\$0.00	0.00%
012202-558000	FIRE - SUPPLIES AND MATERIALS	\$1,807.52	\$5,175.00	\$1,583.20	\$5,175.00	0.00%
012202-558006	FIRE - UNIFORM/PROTECTIVE GEAR	\$45,070.71	\$61,600.00	\$52,514.22	\$61,300.00	-0.49%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
012202-573100	FIRE - PROFESSIONAL DEVELOPMENT	\$2,570.00	\$5,200.00	\$3,129.90	\$5,200.00	0.00%
012202-578008	FIRE - STAFF RECRUITMENT & DEVELOPMENT	\$584.90	\$5,100.00	\$3,497.14	\$3,825.00	-25.00%
	TOTAL OTHER EXPENSES	\$224,643.64	\$275,158.00	\$213,458.16	\$157,062.00	-42.92%
012205-548000	FIRE - IMPROVEMENTS	\$1,119.00	\$1,530.00	\$0.00	\$1,530.00	0.00%
012205-585001	FIRE - VEHICULAR EQUIPMENT	\$0.00	\$31,000.00	\$0.00	\$0.00	-100.00%
012205-585010	FIRE - OFFICE EQUIPMENT	\$161.88	\$4,880.00	\$1,554.94	\$4,880.00	0.00%
012205-585012	FIRE - NON-VEHICULAR EQUIPMENT	\$23,916.32	\$26,950.00	\$19,469.00	\$0.00	-100.00%
	TOTAL CAPITAL OUTLAY	\$25,197.20	\$64,360.00	\$21,023.94	\$6,410.00	-90.04%
012209-580095	FIRE - AUTO PULSE EQUIPMENT A#11 5/16	\$10,492.75	\$0.00	\$0.00	\$0.00	0.00%
012209-580096	FIRE - SQUAD 1 REPLACE A#11 5/16	\$128,469.00	\$0.00	\$0.00	\$0.00	0.00%
012209-580097	FIRE - POWER STRETCHER A#11 5/16	\$14,382.36	\$0.00	\$0.00	\$0.00	0.00%
012209-580098	FIRE - 2 DEFIBRILLATORS A#11 5/16	\$33,251.03	\$0.00	\$0.00	\$0.00	0.00%
012209-580099	FIRE - ANTENNAE UPGRADE A#11 5/16	\$3,782.10	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL ARTICLES	\$190,377.24	\$0.00	\$0.00	\$0.00	0.00%
220	TOTAL FIRE	\$5,444,353.51	\$4,082,458.00	\$3,873,925.23	\$4,575,535.00	12.08%
012301-511007	EMERGENCY MEDICAL SERVICE - FIRE SERVICE	\$278,494.64	\$285,921.00	\$260,474.14	\$0.00	-100.00%
012301-513030	EMERGENCY MEDICAL SERVICE - UNSCHEDULED OT	\$10,961.25	\$11,500.00	\$12,606.60	\$13,308.00	15.72%
012301-513039	EMERGENCY MEDICAL SERVICE - UNSCHED. OT-TRAINING	\$17,220.42	\$25,125.00	\$16,652.10	\$29,328.00	16.73%
012301-517000	EMERGENCY MEDICAL SERVICE - EMPLOYEE BENEFITS	\$76,246.08	\$0.00	\$0.00	\$0.00	0.00%
012301-519006	EMERGENCY MEDICAL SERVICE - STIPENDS	\$189,300.00	\$201,200.00	\$196,236.34	\$213,700.00	6.21%
	TOTAL PERSONAL SERVICES	\$572,222.39	\$523,746.00	\$485,969.18	\$256,336.00	-51.06%
012302-524008	EMERGENCY MEDICAL SERVICE - REPAIR & MAINT EQUIP.	\$5,556.11	\$6,000.00	\$5,871.22	\$1,500.00	-75.00%
012302-524017	EMERGENCY MEDICAL SERVICE - ANNUAL MAINT CONTRACTS	\$13,625.50	\$13,955.00	\$14,218.75	\$7,000.00	-49.84%
012302-530012	EMERGENCY MEDICAL SERVICE - DATA PROCESSING	\$40,737.31	\$50,000.00	\$39,835.68	\$50,000.00	0.00%
012302-534001	EMERGENCY MEDICAL SERVICE - TELEPHONE	\$3,279.65	\$3,200.00	\$3,738.61	\$3,200.00	0.00%
012302-548000	EMERGENCY MEDICAL SERVICE - VEHICULAR SUPPLIES	\$1,646.29	\$3,600.00	\$3,524.96	\$2,600.00	-27.78%
012302-548001	EMERGENCY MEDICAL SERVICE - MOTOR FUEL	\$11,163.61	\$12,000.00	\$13,816.41	\$0.00	-100.00%
012302-558011	EMERGENCY MEDICAL SERVICE - OPERATING SUPPLIES	\$27,837.71	\$38,000.00	\$33,713.28	\$38,000.00	0.00%
012302-558012	EMERGENCY MEDICAL SERVICE - BOOKS/REFERENCES	\$690.84	\$800.00	\$432.72	\$800.00	0.00%
012302-573101	EMERGENCY MEDICAL SERVICE - LICENSES	\$11,799.97	\$12,000.00	\$11,799.96	\$12,000.00	0.00%
	TOTAL OTHER EXPENSES	\$116,336.99	\$139,555.00	\$126,951.59	\$115,100.00	-17.52%
012305-585003	EMERGENCY MEDICAL SERVICE - NON-VEHCLR EQPMNT	\$2,139.97	\$2,587.00	\$2,489.74	\$2,587.00	0.00%
	TOTAL CAPITAL OUTLAY	\$2,139.97	\$2,587.00	\$2,489.74	\$2,587.00	0.00%
230	TOTAL EMS	\$690,699.35	\$665,888.00	\$615,410.51	\$374,023.00	-43.83%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
012401-511006	DISPATCHERS - CONTROL DISPATCH SERVICES	\$462,456.79	\$553,254.00	\$452,267.13	\$587,875.00	6.26%
012401-513001	DISPATCHERS - SCHEDULED OT	\$123,584.98	\$131,665.00	\$139,819.58	\$137,939.00	4.77%
012401-513002	DISPATCHERS - SCHEDULED OT-TRAINING	\$542.64	\$9,000.00	\$25,335.78	\$29,070.00	223.00%
012401-513039	DISPATCHERS - TRAINING PAY	\$1,374.50	\$8,635.00	\$803.82	\$8,372.00	-3.05%
012401-514002	DISPATCHERS - HOLIDAY PAY	\$824.20	\$4,877.00	\$1,693.65	\$4,857.00	-0.41%
012401-514006	DISPATCHERS - LONGEVITY	\$2,100.00	\$5,450.00	\$3,225.00	\$6,250.00	14.68%
012401-514007	DISPATCHERS - SICK LEAVE INCENTIVE	\$912.00	\$4,063.00	\$1,120.37	\$3,939.00	-3.05%
012401-517000	DISPATCHERS - EMPLOYEE BENEFITS	\$198,295.38	\$0.00	\$0.00	\$0.00	0.00%
012401-510000	DISPATCHERS - ADMIN COVERAGE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
012401-519007	DISPATCHERS - CLEANING ALLOWANCE	\$5,850.00	\$5,850.00	\$7,180.00	\$5,850.00	0.00%
	TOTAL PERSONAL SERVICES	\$795,940.49	\$722,794.00	\$631,445.33	\$784,152.00	8.49%
012402-524006	DISPATCHERS - REPAIR AND MAINTENANCE EQUIPMENT	\$2,061.39	\$3,400.00	\$0.00	\$3,400.00	0.00%
012402-530014	DISPATCHERS - 911 TRAINING SEMINARS	\$200.00	\$4,770.00	\$627.00	\$4,770.00	0.00%
012402-534001	DISPATCHERS - TELEPHONE	\$0.00	\$600.00	\$0.00	\$600.00	0.00%
012402-558006	DISPATCHERS - UNIFORM/PROTECTIVE GEAR	\$3,511.26	\$8,450.00	\$5,238.90	\$10,651.00	26.05%
012402-558011	DISPATCHERS - OPERATING SUPPLIES	\$4,839.97	\$5,400.00	\$3,549.53	\$5,400.00	0.00%
012402-558012	DISPATCHERS - BOOKS/REFERENCES	\$583.60	\$800.00	\$0.00	\$800.00	0.00%
012402-573100	DISPATCHERS - PROFESSIONAL DEVELOPMENT	\$1,172.00	\$4,000.00	\$3,442.60	\$4,000.00	0.00%
012402-578025	DISPATCHERS - SEMRECC OTHER EXPENSES	\$0.00	\$0.00	\$2,250.00	\$51,000.00	0.00%
	TOTAL OTHER EXPENSES	\$12,368.22	\$27,420.00	\$15,108.03	\$80,621.00	194.02%
012405-585002	DISPATCHERS - NON-VEHICULAR EQUIPMENT	\$2,244.28	\$3,000.00	\$3,000.00	\$3,000.00	0.00%
	TOTAL CAPITAL OUTLAY	\$2,244.28	\$3,000.00	\$3,000.00	\$3,000.00	0.00%
240	TOTAL DISPATCHERS	\$810,552.99	\$753,214.00	\$649,553.36	\$867,773.00	15.21%
012511-511001	REGULATORY - MANAGEMENT SALARIES	\$87,109.32	\$88,856.00	\$90,873.61	\$92,875.00	4.52%
012511-511003	REGULATORY - TECHNICAL SUPPORT	\$61,907.89	\$62,149.00	\$64,795.84	\$67,204.00	8.13%
012511-511004	REGULATORY - SECRETARIAL/CLERICAL	\$174,625.96	\$176,487.00	\$178,971.31	\$182,709.00	3.53%
012511-511005	REGULATORY - TECHNICAL SUPPORT-BLDG INSPECTION	\$2,837.94	\$4,000.00	\$1,263.34	\$0.00	-100.00%
012511-512001	REGULATORY - SEASONAL SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
012511-513030	REGULATORY - UNSCHEDULED OVERTIME	\$62.36	\$3,500.00	\$2,421.91	\$4,000.00	14.29%
012511-514006	REGULATORY - LONGEVITY	\$1,950.00	\$1,950.00	\$2,050.00	\$2,050.00	5.13%
012511-514007	REGULATORY - SICK LEAVE INCENTIVE	\$1,999.75	\$7,557.00	\$2,101.75	\$7,557.00	0.00%
012511-517000	REGULATORY - EMPLOYEE BENEFITS	\$138,566.79	\$0.00	\$0.00	\$0.00	0.00%
012511-519000	REGULATORY - OTHER PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$469,060.01	\$344,499.00	\$342,477.76	\$356,395.00	3.45%
012512-524007	REGULATORY - REPAIR & MAINTENANCE EQUIPMENT	\$194.82	\$100.00	\$0.00	\$100.00	0.00%
012512-524019	REGULATORY - FUEL DEPOT	\$0.00	\$1.00	\$0.00	\$1.00	0.00%
012512-530000	REGULATORY - PROFESSIONAL/TECHNICAL	\$1,025.48	\$750.00	\$1,090.00	\$750.00	0.00%
012512-530001	REGULATORY - DEMOLITION/MAINTENANCE PROF/TECH	\$0.00	\$1,000.00	\$0.00	\$1,000.00	0.00%

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Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
012512-530008	REGULATORY - TRAINING SEMINARS	\$985.00	\$3,000.00	\$325.00	\$3,000.00	0.00%
012512-534001	REGULATORY - TELEPHONE	\$1,691.37	\$1,500.00	\$1,950.01	\$1,500.00	0.00%
012512-534005	REGULATORY - PRINTING	\$39.14	\$1.00	\$0.00	\$0.00	-100.00%
012512-542000	REGULATORY - OFFICE SUPPLIES	\$886.91	\$2,000.00	\$370.44	\$2,000.00	0.00%
012512-548000	REGULATORY - VEHICULAR SUPPLIES	\$84.79	\$1,000.00	\$234.03	\$1,000.00	0.00%
012512-548001	REGULATORY - MOTOR FUEL	\$871.72	\$2,000.00	\$903.60	\$0.00	-100.00%
012512-558006	REGULATORY - UNIFORM/PROTECTIVE GEAR	\$650.91	\$800.00	\$650.00	\$800.00	0.00%
012512-558012	REGULATORY - BOOKS/REFERENCES	\$87.80	\$1,500.00	\$695.81	\$1,500.00	0.00%
012512-571000	REGULATORY - TRANSPORTATION	\$0.00	\$100.00	\$0.00	\$100.00	0.00%
012512-573100	REGULATORY - PROFESSIONAL DEVELOPMENT	\$264.00	\$1,000.00	\$50.00	\$1,000.00	0.00%
	TOTAL OTHER EXPENSES	\$6,782.00	\$14,752.00	\$6,268.89	\$12,751.00	-13.56%
251	TOTAL REGULATORY & INSPECTIONS	\$475,842.01	\$359,251.00	\$348,746.65	\$369,146.00	2.75%
012911-511001	EMERGENCY MANAGEMENT - MANAGEMENT SALARIES	\$4,498.00	\$4,498.00	\$4,498.00	\$4,498.00	0.00%
	TOTAL PERSONAL SERVICES	\$4,498.00	\$4,498.00	\$4,498.00	\$4,498.00	0.00%
012912-521001	EMERGENCY MANAGEMENT - ELECTRICITY	\$3,925.47	\$4,000.00	\$4,364.39	\$4,000.00	0.00%
012912-523001	EMERGENCY MANAGEMENT - SEWER/WATER CHARGES	\$128.63	\$2,000.00	\$149.03	\$2,000.00	0.00%
012912-524007	EMERGENCY MANAGEMENT - REPAIR & MAINT EQPMNT	\$6,035.85	\$11,000.00	\$10,733.39	\$11,000.00	0.00%
012912-527000	EMERGENCY MANAGEMENT - RENTALS AND LEASES	\$690.00	\$900.00	\$690.00	\$900.00	0.00%
012912-530000	EMERGENCY MANAGEMENT - PROFESSIONAL & TECH. SERVICES	\$2,400.00	\$0.00	\$0.00	\$0.00	0.00%
012912-530008	EMERGENCY MANAGEMENT - TRAINING SEMINARS	\$791.83	\$3,500.00	\$150.03	\$3,500.00	0.00%
012912-530011	EMERGENCY MANAGEMENT - ADVERTISING	\$0.00	\$100.00	\$0.00	\$100.00	0.00%
012912-534001	EMERGENCY MANAGEMENT - TELEPHONE	\$1,123.13	\$1,000.00	\$1,322.50	\$1,000.00	0.00%
012912-534005	EMERGENCY MANAGEMENT - PRINTING	\$588.26	\$1,000.00	\$457.80	\$1,000.00	0.00%
012912-538009	EMERGENCY MANAGEMENT - SPECIALIZED SERVICES	\$88.21	\$200.00	\$105.60	\$200.00	0.00%
012912-542000	EMERGENCY MANAGEMENT - OFFICE SUPPLIES	\$282.71	\$1,000.00	\$106.38	\$1,000.00	0.00%
012912-543000	EMERGENCY MANAGEMENT - BLDG/EQPMNT SUPPLIES	\$4,122.00	\$4,000.00	\$1,246.34	\$4,000.00	0.00%
012912-545000	EMERGENCY MANAGEMENT - CSTD/L/HOUSKPING SUPPL	\$0.00	\$200.00	\$12.00	\$200.00	0.00%
012912-548000	EMERGENCY MANAGEMENT - VEHICULAR SUPPLIES	\$1,621.76	\$2,500.00	\$1,806.17	\$2,500.00	0.00%
012912-548001	EMERGENCY MANAGEMENT - MOTOR FUEL	\$875.42	\$2,500.00	\$795.98	\$0.00	-100.00%
012912-558006	EMERGENCY MANAGEMENT - UNIFORM/PROTECTIVE GEAR	\$5,172.20	\$5,500.00	\$3,871.04	\$5,500.00	0.00%
012912-558011	EMERGENCY MANAGEMENT - OPERATING SUPPLIES	\$1,345.39	\$2,500.00	\$1,439.87	\$2,500.00	0.00%
012912-558012	EMERGENCY MANAGEMENT - BOOKS/REFERENCES	\$0.00	\$100.00	\$107.79	\$100.00	0.00%
012912-558013	EMERGENCY MANAGEMENT - TRAINING SUPPLIES	\$5,148.86	\$5,500.00	\$2,262.87	\$5,500.00	0.00%
012912-578008	EMERGENCY MANAGEMENT - RECRUITMENT & DEVELOP	\$0.00	\$500.00	\$71.02	\$500.00	0.00%
	TOTAL OTHER EXPENSES	\$34,339.72	\$48,000.00	\$29,692.20	\$45,500.00	-5.21%
012915-585000	EMERGENCY MANAGEMENT - NON-VEHICULAR EQPMNT	\$2,684.23	\$5,000.00	\$0.00	\$5,000.00	0.00%
	TOTAL CAPITAL OUTLAY	\$2,684.23	\$5,000.00	\$0.00	\$5,000.00	0.00%
291	TOTAL EMERGENCY MANAGEMENT	\$41,521.95	\$57,498.00	\$34,190.20	\$54,998.00	-4.35%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
2	TOTAL PUBLIC SAFETY	\$13,618,041.43	\$10,862,767.00	\$10,144,007.42	\$10,981,096.00	1.09%
013001-510000	EDUCATION - SCHOOL SALARIES	\$35,072,550.84	\$39,353,000.00	\$36,171,084.60	\$40,671,381.00	3.35%
013002-520000	EDUCATION - SCHOOL PURCHASED SERVICES	\$8,751,813.70	\$9,714,951.00	\$9,599,986.62	\$9,771,218.00	0.58%
	TOTAL EDUCATION PERSONAL SERVICES & OTHER EXP.	\$43,824,364.54	\$49,067,951.00	\$45,771,071.22	\$50,442,599.00	2.80%
013099-580048	SCHOOLS - ROLAND GREEN CRAWLSPACE REPAIR A#12 5/14	\$13,534.82	\$8,065.18	\$0.00	\$0.00	-100.00%
013099-580079	SCHOOLS - SCHOOL TEXTBOOKS A#12 5/15	\$42,938.05	\$2,810.66	\$2,810.66	\$0.00	-100.00%
013099-580080	SCHOOLS - QMS CAMERAS A#12 5/15	\$45,000.00	\$0.00	\$0.00	\$0.00	0.00%
013099-580081	SCHOOLS - SCHOOL-WIDE WI-FI A#12 5/15	\$34,822.34	\$391.63	\$391.63	\$0.00	-100.00%
013099-580084	SCHOOLS - UNIVENTILATORS A#12 5/15	\$21,090.86	\$159.14	\$0.00	\$0.00	-100.00%
013099-580107	SCHOOLS - MHS WATER PUMP A#11 5/16	\$1,590.00	\$27,810.00	\$0.00	\$0.00	-100.00%
013099-580108	SCHOOLS - MHS SWITCH GEAR A#11 5/16	\$36.38	\$221,963.62	\$3,308.80	\$0.00	-100.00%
013099-580109	SCHOOLS - JORDAN/JACKSON 50% WINDOWS A#11 5/16	\$0.00	\$88,550.00	\$0.00	\$0.00	-100.00%
013099-580110	SCHOOLS - JORDAN/JACKSON HOT WATER PUMP A#11 5/16	\$0.00	\$22,000.00	\$0.00	\$0.00	-100.00%
013099-580111	SCHOOLS - QMS STUDY STEAM A#11 5/16	\$0.00	\$17,000.00	\$9,177.00	\$0.00	-100.00%
013099-580112	SCHOOLS - ROLAND GREEN ASBESTOS REMOVAL A#11 5/16	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00%
013099-580113	SCHOOLS - ROBINSON CARPET/TILE 2 ROOMS A#11 5/16	\$8,887.15	\$49,112.85	\$0.00	\$0.00	-100.00%
013099-580114	SCHOOLS - DISTRICT-WIDE CHROMEBOOKS A#11 5/16	\$70,995.00	\$5.00	\$0.00	\$0.00	-100.00%
013099-580115	SCHOOLS - DISTRICT-WIDE UNIVENTILATORS A#11 5/16	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00%
013099-580116	SCHOOLS - ROBINSON BATHROOMS A#11 5/16	\$7,586.67	\$142,413.33	\$5,186.52	\$0.00	-100.00%
013099-580117	SCHOOLS - QMS ELEVATOR A#11 5/16	\$253.40	\$74,746.60	\$71,341.65	\$0.00	-100.00%
013099-580118	SCHOOLS - MHS BLEACHERS A#11 5/16	\$0.00	\$50,000.00	\$29,155.09	\$0.00	-100.00%
013099-580119	SCHOOLS - QMS 8TH GRADE LOCKERS A#11 5/16	\$80,400.00	\$9,600.00	\$0.00	\$0.00	-100.00%
013099-580120	SCHOOLS - SCHOOL-WIDE WI-FI A#11 5/16	\$0.00	\$40,000.00	\$40,000.00	\$0.00	-100.00%
013099-580137	SCHOOLS - MHS ELECTRICAL PANELS A#13 5/17	\$0.00	\$216,000.00	\$18,450.00	\$0.00	-100.00%
013099-580138	SCHOOLS - DISTRICT-WIDE TECHNOLOGY A#13 5/17	\$0.00	\$234,000.00	\$234,000.00	\$0.00	-100.00%
013099-580139	SCHOOLS - FOOD SERVICE EQUIPMENT A#13 5/17	\$0.00	\$47,000.00	\$47,000.00	\$0.00	-100.00%
013099-580140	SCHOOLS - MHS BLEACHERS A#13 5/17	\$0.00	\$200,000.00	\$58.13	\$0.00	-100.00%
013099-580141	SCHOOLS - DISTRICT SPED BUS A#13 5/17	\$0.00	\$67,000.00	\$60,740.00	\$0.00	-100.00%
013099-580142	SCHOOLS - QMS 6TH GRADE LOCKERS A#13 5/17	\$0.00	\$100,000.00	\$393.50	\$0.00	-100.00%
	TOTAL ARTICLES	\$407,134.67	\$1,618,628.01	\$522,012.98	\$0.00	-100.00%
013901-511003	TOWN EXPENDITURES FOR ED - TECH SUPPORT	\$42,657.00	\$53,000.00	\$53,000.00	\$54,590.00	3.00%
013902-565000	SE REGIONAL SCHOOL DISTRICT ASSESSMENT	\$782,459.00	\$814,639.00	\$814,639.00	\$987,885.00	21.27%
	TOTAL TOWN EXPENSES FOR EDUCATION	\$825,116.00	\$867,639.00	\$867,639.00	\$1,042,475.00	20.15%
3	TOTAL EDUCATION	\$45,056,615.21	\$51,554,218.01	\$47,160,723.20	\$51,485,074.00	-0.13%
014109-584001	CANOE RIVER DAM IMPROVEMENTS - A#37 ATM 5/10	\$0.00	\$15,788.87	\$0.00	\$0.00	-100.00%
	TOTAL ARTICLES	\$0.00	\$15,788.87	\$0.00	\$0.00	-100.00%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
410	TOTAL ENGINEERING	\$0.00	\$15,788.87	\$0.00	\$0.00	-100.00%
014201-511001	DPW ADMIN - MANAGEMENT SALARIES	\$128,507.30	\$132,256.00	\$133,257.37	\$136,147.00	2.94%
014201-511002	DPW ADMIN - SUPERVISORY SALARIES	\$33,756.95	\$40,208.00	\$36,484.63	\$37,288.00	-7.26%
014201-511003	DPW ADMIN - TECHNICAL SALARIES	\$22,900.00	\$23,818.00	\$24,227.00	\$21,745.00	-8.70%
014201-511004	DPW ADMIN - SECRETARIAL/CLERICAL	\$35,158.52	\$37,187.00	\$37,194.39	\$34,642.00	-6.84%
014201-512001	DPW ADMIN - SEASONAL SERVICES	\$5,911.85	\$5,000.00	\$7,403.08	\$5,000.00	0.00%
014201-514006	DPW ADMIN - LONGEVITY	\$2,050.00	\$2,100.00	\$2,125.00	\$2,100.00	0.00%
014201-514007	DPW ADMIN - SICK LEAVE INCENTIVE	\$1,715.31	\$2,089.00	\$1,808.73	\$2,185.00	4.60%
014201-517000	DPW ADMIN - EMPLOYEE BENEFITS	\$181,034.77	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$411,034.70	\$242,658.00	\$242,500.20	\$239,107.00	-1.46%
014202-524007	DPW ADMIN - REPAIR & MAINTENANCE EQUIPMENT	\$0.00	\$3,500.00	\$1,595.64	\$3,500.00	0.00%
014202-529006	DPW ADMIN - REFUSE DISPOSAL	\$337,078.68	\$356,796.00	\$312,627.83	\$362,945.00	1.72%
014202-529007	DPW ADMIN - REFUSE COLLECTION	\$783,301.38	\$793,723.00	\$710,155.76	\$818,045.00	3.06%
014202-529008	DPW ADMIN - RECYCLING	\$587,971.92	\$643,856.00	\$592,976.72	\$648,055.00	0.65%
014202-530006	DPW ADMIN - ENGINEERING/ARCHITECTURAL	\$73,942.47	\$60,000.00	\$122,603.48	\$60,000.00	0.00%
014202-530008	DPW ADMIN - TRAINING SEMINARS	\$0.00	\$500.00	\$100.00	\$500.00	0.00%
014202-530011	DPW ADMIN - ADVERTISING	\$5,079.26	\$5,000.00	\$6,393.02	\$5,000.00	0.00%
014202-534001	DPW ADMIN - TELEPHONE	\$19,635.77	\$15,800.00	\$19,613.52	\$15,800.00	0.00%
014202-534003	DPW ADMIN - POSTAGE/DELIVERY	\$38,494.40	\$55,500.00	\$58,071.12	\$55,500.00	0.00%
014202-534005	DPW ADMIN - PRINTING	\$2,533.00	\$1,500.00	\$2,467.72	\$1,500.00	0.00%
014202-538009	DPW ADMIN - SPECIALIZED SERVICES	\$9,260.45	\$500.00	\$0.00	\$500.00	0.00%
014202-542000	DPW ADMIN - OFFICE SUPPLIES	\$3,043.15	\$7,700.00	\$3,406.13	\$7,700.00	0.00%
014202-548000	DPW ADMIN - VEHICULAR SUPPLIES	\$0.00	\$1,000.00	\$250.63	\$1,000.00	0.00%
014202-548001	DPW ADMIN - MOTOR FUEL	\$479.25	\$1,000.00	\$591.36	\$0.00	-100.00%
014202-558006	DPW ADMIN - UNIFORMS & PROTECTIVE GEAR	\$490.45	\$420.00	\$563.64	\$520.00	23.81%
014202-558012	DPW ADMIN - BOOKS/REFERENCES	\$352.00	\$300.00	\$0.00	\$300.00	0.00%
014202-571000	DPW ADMIN - TRANSPORTATION	\$0.00	\$150.00	\$88.00	\$150.00	0.00%
014202-573100	DPW ADMIN - PROFESSIONAL DEVELOPMENT	\$477.67	\$1,000.00	\$1,387.82	\$1,000.00	0.00%
014202-578008	DPW ADMIN - STAFF RECRUITMENT	\$300.00	\$100.00	\$0.00	\$100.00	0.00%
	TOTAL OTHER EXPENSES	\$1,862,439.85	\$1,948,345.00	\$1,832,892.39	\$1,982,115.00	1.73%
014209-580133	DPW ADMIN - STORMWATER PERMIT REQUIREMENTS A#13 5/17	\$0.00	\$98,000.00	\$0.00	\$0.00	-100.00%
	TOTAL ARTICLES	\$0.00	\$98,000.00	\$0.00	\$0.00	-100.00%
420	TOTAL DPW ADMINISTRATION	\$2,273,474.55	\$2,289,003.00	\$2,075,392.59	\$2,221,222.00	-2.96%
014211-511001	HIGHWAY - MANAGEMENT SALARIES	\$87,200.60	\$88,961.00	\$96,177.29	\$97,906.00	10.05%
014211-511002	HIGHWAY - SUPERVISORY SALARIES	\$136,097.62	\$141,610.00	\$141,065.60	\$76,630.00	-45.89%
014211-511004	HIGHWAY - SECRETARIAL/CLERICAL	\$37,689.26	\$53,882.00	\$52,338.21	\$55,383.00	2.79%
014211-511005	HIGHWAY - PUBLIC WORKS SERVICE	\$485,882.27	\$537,070.00	\$532,562.51	\$502,247.00	-6.48%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
014211-512001	HIGHWAY - SEASONAL SERVICE	\$69,215.53	\$62,000.00	\$48,241.21	\$22,030.00	-64.47%
014211-513002	HIGHWAY - UNSCHEDULED OVERTIME	\$42,712.87	\$43,300.00	\$51,807.40	\$43,300.00	0.00%
014211-514006	HIGHWAY - LONGEVITY	\$5,300.00	\$675.00	\$1,100.00	\$1,150.00	70.37%
014211-514007	HIGHWAY - SICK LEAVE INCENTIVE	\$4,384.48	\$5,500.00	\$7,619.52	\$5,500.00	0.00%
014211-514008	HIGHWAY - OUT OF GRADE PAY	\$6,330.60	\$6,500.00	\$4,826.39	\$6,500.00	0.00%
014211-517000	HIGHWAY - EMPLOYEE BENEFITS	\$463,841.24	\$0.00	\$0.00	\$0.00	0.00%
014211-519010	HIGHWAY - CERTIFICATION STIPEND	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$1,341,654.47	\$939,498.00	\$935,738.13	\$810,646.00	-13.71%
014212-521001	HIGHWAY - ELECTRICITY	\$22,394.58	\$22,000.00	\$22,449.69	\$22,000.00	0.00%
014212-521003	HIGHWAY - HEAT	\$6,875.05	\$13,000.00	\$9,920.51	\$13,000.00	0.00%
014212-521004	HIGHWAY - STREET LIGHTS	\$107,292.68	\$110,000.00	\$100,374.12	\$110,000.00	0.00%
014212-521005	HIGHWAY - TRAFFIC SIGNALS	\$3,549.85	\$6,000.00	\$3,385.17	\$6,000.00	0.00%
014212-523001	HIGHWAY - SEWER/WATER CHARGES	\$10,349.92	\$8,000.00	\$10,061.87	\$8,000.00	0.00%
014212-524001	HIGHWAY - REPAIR & MAINTENANCE BUILDINGS/GRNDS	\$142,715.30	\$64,000.00	\$38,341.35	\$25,000.00	-60.94%
014212-524011	HIGHWAY - REPAIR & MAINTENANCE EQUIPMENT	\$47,147.03	\$45,000.00	\$48,847.45	\$15,000.00	-66.67%
014212-524012	HIGHWAY - REPAIR & MAINTENANCE EQUIPMENT-OTHER	\$520.85	\$0.00	\$6,399.97	\$0.00	0.00%
014212-524017	HIGHWAY - ANNUAL MAINTENANCE CONTRACTS	\$2,605.91	\$4,000.00	\$4,579.20	\$2,000.00	-50.00%
014212-524019	HIGHWAY - FUEL DEPOT MAINTENANCE	\$1,631.40	\$1,000.00	\$5,257.49	\$0.00	-100.00%
014212-527000	HIGHWAY - RENTALS AND LEASES	\$23,188.70	\$16,000.00	\$20,236.02	\$6,000.00	-62.50%
014212-529009	HIGHWAY - CONTRACT SERVICE SUPPORT	\$172,155.56	\$176,844.00	\$190,186.55	\$176,844.00	0.00%
014212-530000	HIGHWAY - PROFESSIONAL/TECHNICAL SERVICES	\$17,493.22	\$20,000.00	\$38,213.10	\$20,000.00	0.00%
014212-530006	HIGHWAY - ENGINEERING/ARCHITECTURAL	\$1,500.00	\$2,000.00	\$3,617.00	\$2,000.00	0.00%
014212-530008	HIGHWAY - TRAINING SEMINARS	\$1,655.00	\$4,000.00	\$1,306.25	\$3,000.00	-25.00%
014212-534001	HIGHWAY - TELEPHONE	\$4,849.81	\$3,240.00	\$6,134.33	\$3,240.00	0.00%
014212-546000	HIGHWAY - GROUNDSKEEPING SUPPLIES	\$51,160.02	\$30,000.00	\$20,978.42	\$35,000.00	16.67%
014212-548000	HIGHWAY - VEHICULAR SUPPLIES	\$1,785.37	\$0.00	-\$793.95	\$0.00	0.00%
014212-548001	HIGHWAY - MOTOR FUEL/HIGHWAY DIVISION	\$40,901.85	\$92,000.00	\$65,352.36	\$0.00	-100.00%
014212-548007	HIGHWAY - MOTOR FUEL-OTHER DEPARTMENTS	\$2,850.95	\$0.00	-\$3,083.03	\$0.00	0.00%
014212-548008	HIGHWAY - VEHICULAR SUPPLIES-HIGHWAY	\$105,222.55	\$69,000.00	\$80,362.99	\$0.00	-100.00%
014212-548009	HIGHWAY - VEHICULAR SUPPLIES-OPERATING	\$0.00	\$10,000.00	\$15,934.50	\$0.00	-100.00%
014212-553001	HIGHWAY - CONSTRUCTION MATERIALS	\$153,919.75	\$244,000.00	\$224,604.39	\$153,920.00	-36.92%
014212-553002	HIGHWAY - TRAFFIC CONTROL SUPPLIES	\$45,247.16	\$39,500.00	\$27,699.59	\$39,500.00	0.00%
014212-553003	HIGHWAY - TOOLS	\$6,999.55	\$5,000.00	\$7,611.01	\$5,000.00	0.00%
014212-553009	HIGHWAY - MECHANIC'S TOOLS	\$3,955.46	\$8,000.00	\$6,320.62	\$0.00	-100.00%
014212-558006	HIGHWAY - UNIFORM/PROTECTIVE GEAR	\$13,368.93	\$18,350.00	\$13,078.49	\$12,350.00	-32.70%
014212-558011	HIGHWAY - OPERATING SUPPLIES	\$12,003.83	\$10,000.00	\$14,387.66	\$7,000.00	-30.00%
014212-558012	HIGHWAY - BOOKS/REFERENCES	\$648.00	\$400.00	\$2,738.85	\$100.00	-75.00%
014212-573100	HIGHWAY - PROFESSIONAL DEVELOPMENT	\$804.50	\$500.00	\$3,503.48	\$250.00	-50.00%
	TOTAL OTHER EXPENSES	\$1,004,792.78	\$1,021,834.00	\$988,005.45	\$665,204.00	-34.90%
014215-585000	HIGHWAY - NON-VEHICULAR EQUIPMENT	\$27,500.00	\$20,500.00	\$15,545.96	\$20,500.00	0.00%
	TOTAL CAPITAL OUTLAY	\$27,500.00	\$20,500.00	\$15,545.96	\$20,500.00	0.00%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
014219-580023	HIGHWAY - CAP OUT-DRW PICKUP/PLOW A#16 5/13	\$4,205.00	\$0.00	\$0.00	\$0.00	0.00%
014219-580072	HIGHWAY - MECHANIC'S UTILITY TRUCK A#12 5/15	\$69,500.32	\$5,499.68	\$607.30	\$0.00	-100.00%
014219-580073	HIGHWAY - FORKLIFT A#12 5/15	\$28,166.00	\$0.00	\$0.00	\$0.00	0.00%
014219-580076	HIGHWAY - 10 WHEEL DUMPTRUCK A#12 5/15	\$1,243.50	\$0.00	\$0.00	\$0.00	0.00%
014219-580100	HIGHWAY - LOADER WITH SNOWBLOWER A#11 5/16	\$82,500.00	\$0.00	\$0.00	\$0.00	0.00%
014219-580101	HIGHWAY - STREET SWEEPER A#11 5/16	\$195,000.00	\$0.00	\$0.00	\$0.00	0.00%
014219-580102	HIGHWAY - 1 TON PICKUP W/ PLOW A#11 5/16	\$0.00	\$48,000.00	\$43,911.25	\$0.00	-100.00%
014219-580103	HIGHWAY - HOTBOX PATCHER A#11 5/16	\$44,984.11	\$0.00	\$0.00	\$0.00	0.00%
014219-580104	HIGHWAY - DUMPTRUCK WITH PLOW A#11 5/16	\$0.00	\$84,956.00	\$84,956.00	\$0.00	-100.00%
014219-580105	HIGHWAY - COMPACT LOADER WITH SNOWBLOWER A#11 5/16	\$49,658.70	\$0.00	\$0.00	\$0.00	0.00%
014219-580134	HIGHWAY - 6 WHEEL DUMPTRUCK WITH PLOW A#13 5/17	\$0.00	\$85,000.00	\$0.00	\$0.00	-100.00%
014219-580135	HIGHWAY - 1 TON UTILITY TRUCK WITH PLOW A#13 5/17	\$0.00	\$51,000.00	\$42,827.75	\$0.00	-100.00%
	TOTAL ARTICLES	\$475,257.63	\$274,455.68	\$172,302.30	\$0.00	-100.00%
421	TOTAL HIGHWAY	\$2,849,204.88	\$2,256,287.68	\$2,111,591.84	\$1,496,350.00	-33.68%
014231-513030	SNOW & ICE - UNSCHEDULED OVERTIME	\$114,672.67	\$154,360.00	\$169,209.44	\$154,360.00	0.00%
	TOTAL PERSONAL SERVICES	\$114,672.67	\$154,360.00	\$169,209.44	\$154,360.00	0.00%
014232-521001	SNOW & ICE - ELECTRICITY	\$0.00	\$1.00	\$3,031.24	\$1.00	0.00%
014232-524003	SNOW & ICE - REPAIR & MAINTENANCE EQUIPMENT	\$5,627.00	\$1,000.00	\$6,817.79	\$1,000.00	0.00%
014232-524017	SNOW & ICE - ANNUAL MAINTENANCE CONTRACTS	\$0.00	\$1,395.00	\$0.00	\$1,395.00	0.00%
014232-529002	SNOW & ICE - SNOW REMOVAL CONTRACTS	\$274,627.51	\$455,876.00	\$337,848.73	\$70,798.00	-84.47%
014232-530000	SNOW & ICE - PROFESSIONAL/TECHNICAL SERVICES	\$2,851.52	\$500.00	\$6,630.26	\$500.00	0.00%
014232-534001	SNOW & ICE - TELEPHONE	\$0.00	\$999.00	\$0.00	\$999.00	0.00%
014232-542000	SNOW & ICE - SUPPLIES & MATERIALS	\$121.84	\$1,000.00	\$1,878.93	\$1,000.00	0.00%
014232-548000	SNOW & ICE - VEHICULAR SUPPLIES	\$31,288.77	\$9,000.00	\$40,934.10	\$9,000.00	0.00%
014232-548001	SNOW & ICE - MOTOR FUEL	\$0.00	\$7,000.00	\$0.00	\$7,000.00	0.00%
014232-549000	SNOW & ICE - FOOD/FOOD SERVICE SUPPLIES	\$1,278.27	\$200.00	\$1,616.03	\$200.00	0.00%
014232-553004	SNOW & ICE - SAND AND GRAVEL	\$6,760.78	\$22,605.00	\$0.00	\$22,605.00	0.00%
014232-553005	SNOW & ICE - SALT AND CALCIUM	\$187,132.98	\$119,630.00	\$164,166.19	\$119,630.00	0.00%
014232-558011	SNOW & ICE - OPERATING SUPPLIES	\$7,976.18	\$950.00	\$7,019.39	\$950.00	0.00%
014232-585001	SNOW & ICE - VEHICULAR EQUIPMENT	\$19,793.22	\$1.00	\$6,472.44	\$1.00	0.00%
014232-585013	SNOW & ICE - NON-VEHICULAR EQUIPMENT	\$450.29	\$1.00	\$6,067.58	\$1.00	0.00%
	TOTAL OTHER EXPENSES	\$537,908.36	\$620,158.00	\$582,482.68	\$235,080.00	-62.09%
423	TOTAL SNOW & ICE	\$652,581.03	\$774,518.00	\$751,692.12	\$389,440.00	-49.72%
014251-511002	VEHICLE MAINTENANCE - SUPERVISORY SALARIES HWY	\$0.00	\$0.00	\$0.00	\$68,474.00	0.00%
014251-511005	VEHICLE MAINTENANCE - PUBLIC WORKS SERVICES	\$0.00	\$0.00	\$0.00	\$114,871.00	0.00%
014251-512001	VEHICLE MAINTENANCE - SEASONAL SERVICE	\$0.00	\$0.00	\$0.00	\$22,973.00	0.00%
014251-513038	VEHICLE MAINTENANCE - UNSCHEDULED OT-GENERAL FIRE	\$0.00	\$0.00	\$0.00	\$5,000.00	0.00%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
	TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$211,318.00	0.00%
014252-524003	VEHICLE MAINTENANCE - REPAIR & MAINTAIN EQUIPMENT FIRE	\$0.00	\$0.00	\$0.00	\$68,000.00	0.00%
014252-524008	VEHICLE MAINTENANCE - REPAIR & MAINTAIN EQUIPMENT AMB	\$0.00	\$0.00	\$0.00	\$4,500.00	0.00%
014252-524011	VEHICLE MAINTENANCE - REPAIR & MAINTAIN EQUIPMENT HWY	\$0.00	\$0.00	\$0.00	\$30,000.00	0.00%
014252-524017	VEHICLE MAINTENANCE - ANNUAL MAINTENANCE CONTRACTS HWY	\$0.00	\$0.00	\$0.00	\$2,000.00	0.00%
014252-524019	VEHICLE MAINTENANCE - FUEL DEPOT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
014252-527000	VEHICLE MAINTENANCE - CONTRACTUAL SERVICES SUPPORT	\$0.00	\$0.00	\$0.00	\$10,000.00	0.00%
014252-530008	VEHICLE MAINTENANCE - TRAINING SEMINARS	\$0.00	\$0.00	\$0.00	\$3,000.00	0.00%
014252-548000	VEHICLE MAINTENANCE - VEHICULAR SUPPLIES FIRE	\$0.00	\$0.00	\$0.00	\$21,000.00	0.00%
014252-548000	VEHICLE MAINTENANCE - VEHICULAR SUPPLIES AMB	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
014252-548000	VEHICLE MAINTENANCE - VEHICULAR SUPPLIES POLICE	\$0.00	\$0.00	\$0.00	\$30,744.00	0.00%
014252-548008	VEHICLE MAINTENANCE - VEHICULAR SUPPLIES/HWY	\$0.00	\$0.00	\$0.00	\$69,000.00	0.00%
014252-548009	VEHICLE MAINTENANCE - VEHICULAR SUPPLIES OPERATING/HWY	\$0.00	\$0.00	\$0.00	\$10,000.00	0.00%
014252-553009	VEHICLE MAINTENANCE - MECHANIC'S TOOLS	\$0.00	\$0.00	\$0.00	\$8,000.00	0.00%
014252-558006	VEHICLE MAINTENANCE - UNIFORM/PROTECTIVE GEAR	\$0.00	\$0.00	\$0.00	\$6,000.00	0.00%
014252-558011	VEHICLE MAINTENANCE - OPERATING SUPPLIES	\$0.00	\$0.00	\$0.00	\$3,000.00	0.00%
014252-558012	VEHICLE MAINTENANCE - BOOKS/REFERENCESHWY	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
014252-573100	VEHICLE MAINTENANCE - PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$250.00	0.00%
	TOTAL OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$267,794.00	0.00%
425	TOTAL VEHICLE MAINTENANCE	\$0.00	\$0.00	\$0.00	\$479,112.00	0.00%
014292-548010	MOTOR FUEL - DPW PUBLIC BUILDINGS	\$0.00	\$0.00	\$0.00	\$3,790.00	0.00%
014292-548011	MOTOR FUEL - POLICE	\$0.00	\$0.00	\$0.00	\$59,350.00	0.00%
014292-548012	MOTOR FUEL - FIRE	\$0.00	\$0.00	\$0.00	\$17,434.00	0.00%
014292-548013	MOTOR FUEL - EMS	\$0.00	\$0.00	\$0.00	\$11,164.00	0.00%
014292-548014	MOTOR FUEL - REGULATORY & INSPECTIONS	\$0.00	\$0.00	\$0.00	\$872.00	0.00%
014292-548015	MOTOR FUEL - MEMA	\$0.00	\$0.00	\$0.00	\$875.00	0.00%
014292-548016	MOTOR FUEL - DPW ADMIN/ENGINEERING	\$0.00	\$0.00	\$0.00	\$480.00	0.00%
014292-548017	MOTOR FUEL - DPW HIGHWAY	\$0.00	\$0.00	\$0.00	\$40,902.00	0.00%
	TOTAL OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$134,867.00	0.00%
429	TOTAL TOWN MOTOR FUEL	\$0.00	\$0.00	\$0.00	\$134,867.00	0.00%
4	TOTAL PUBLIC WORKS	\$5,775,260.46	\$5,335,597.55	\$4,938,676.55	\$4,720,991.00	-11.52%
015121-511001	BOH - MANAGEMENT SALARIES	\$85,069.53	\$82,187.00	\$82,095.36	\$86,306.00	5.01%
015121-517000	BOH - EMPLOYEE BENEFITS	\$12,033.21	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$97,102.74	\$82,187.00	\$82,095.36	\$86,306.00	5.01%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
015122-529013	BOH - HAZARDOUS WASTE COLLECTION	\$0.00	\$10,000.00	\$8,795.24	\$0.00	-100.00%
015122-530008	BOH - TRAINING SEMINARS	\$1,075.00	\$1,000.00	\$390.00	\$1,200.00	20.00%
015122-530011	BOH - ADVERTISING	\$0.00	\$200.00	\$39.10	\$200.00	0.00%
015122-534001	BOH - TELEPHONE	\$183.28	\$250.00	\$179.88	\$250.00	0.00%
015122-534005	BOH - PRINTING	\$149.44	\$100.00	\$50.00	\$150.00	50.00%
015122-534008	BOH - COMMUNITY HEALTH	\$26,165.00	\$26,688.00	\$26,688.00	\$27,222.00	2.00%
015122-542000	BOH - OFFICE SUPPLIES	\$252.31	\$200.00	\$52.40	\$350.00	75.00%
015122-558006	BOH - UNIFORM/PROTECTIVE GEAR	\$463.79	\$400.00	\$329.50	\$400.00	0.00%
015122-558011	BOH - OPERATING SUPPLIES	\$0.00	\$0.00	\$0.00	\$150.00	0.00%
015122-571000	BOH - TRANSPORTATION	\$1,612.67	\$700.00	\$1,006.54	\$1,300.00	85.71%
015122-573100	BOH - PROFESSIONAL DEVELOPMENT	\$430.00	\$0.00	\$878.00	\$0.00	0.00%
	TOTAL OTHER EXPENSES	\$30,331.49	\$39,538.00	\$38,408.66	\$31,222.00	-21.03%
512	TOTAL BOARD OF HEALTH	\$127,434.23	\$121,725.00	\$120,504.02	\$117,528.00	-3.45%
015191-511001	RIGHT TO KNOW - MANAGEMENT SALARIES	\$57.69	\$3,000.00	\$0.00	\$0.00	-100.00%
	TOTAL PERSONAL SERVICES	\$57.69	\$3,000.00	\$0.00	\$0.00	-100.00%
519	TOTAL RIGHT TO KNOW	\$57.69	\$3,000.00	\$0.00	\$0.00	-100.00%
015411-511001	SENIOR CITIZENS - MANAGEMENT SALARIES	\$73,351.26	\$81,688.00	\$65,340.89	\$68,634.00	-15.98%
015411-511002	SENIOR CITIZENS - SUPERVISORY SALARIES	\$59,483.78	\$64,947.00	\$56,979.00	\$58,333.00	-10.18%
015411-511003	SENIOR CITIZENS - TECHNICAL SUPPORT	\$108,273.84	\$105,899.00	\$89,269.53	\$110,426.00	4.27%
015411-511004	SENIOR CITIZENS - SECRETARIAL/CLERICAL	\$26,935.38	\$27,833.00	\$27,664.00	\$28,054.00	0.79%
015411-512001	SENIOR CITIZENS - TEMPORARY SUPPORT	\$25,794.73	\$34,548.00	\$28,168.70	\$0.00	-100.00%
015411-514006	SENIOR CITIZENS - LONGEVITY	\$3,139.00	\$2,389.00	\$2,507.00	\$2,092.00	-12.43%
015411-514007	SENIOR CITIZENS - SICK LEAVE INCENTIVE	\$2,111.37	\$4,000.00	\$2,731.05	\$4,000.00	0.00%
015411-517000	SENIOR CITIZENS - EMPLOYEE BENEFITS	\$55,616.58	\$0.00	\$0.00	\$0.00	0.00%
015411-519005	SENIOR CITIZENS - SICK LEAVE BUY BACK AT RETIREMENT	\$0.00	\$0.00	\$51.71	\$0.00	0.00%
015411-519006	SENIOR CITIZENS - VACATION BUYBACK AT RETIREMENT	\$0.00	\$0.00	\$9,450.01	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$354,705.94	\$321,304.00	\$282,161.89	\$271,539.00	-15.49%
015412-521001	SENIOR CITIZENS - ELECTRICITY	\$8,521.75	\$12,115.00	\$7,339.84	\$12,115.00	0.00%
015412-521003	SENIOR CITIZENS - HEAT	\$2,183.99	\$4,200.00	\$3,557.55	\$4,200.00	0.00%
015412-523001	SENIOR CITIZENS - SEWER/WATER CHARGES	\$2,043.92	\$2,205.00	\$1,547.19	\$2,205.00	0.00%
015412-527000	SENIOR CITIZENS - RENTALS AND LEASES	\$3,465.59	\$4,488.00	\$4,154.76	\$4,488.00	0.00%
015412-534003	SENIOR CITIZENS - POSTAGE/DELIVERY	\$245.00	\$576.00	\$0.00	\$576.00	0.00%
015412-538009	SENIOR CITIZENS - SPECIALIZED SERVICES	\$21,907.75	\$19,000.00	\$19,167.91	\$25,240.00	32.84%
015412-542000	SENIOR CITIZENS - OFFICE SUPPLIES	\$3,099.71	\$4,000.00	\$3,390.16	\$4,000.00	0.00%
015412-549000	SENIOR CITIZENS - FOOD/FOOD SERVICE SUPPLIES	\$1,573.50	\$2,900.00	\$2,239.28	\$2,900.00	0.00%
015412-571000	SENIOR CITIZENS - TRANSPORTATION	\$1,102.85	\$3,000.00	\$1,099.09	\$3,000.00	0.00%
015412-573100	SENIOR CITIZENS - PROFESSIONAL DEVELOPMENT	\$420.00	\$900.00	\$0.00	\$900.00	0.00%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
	TOTAL OTHER EXPENSES	\$44,564.06	\$53,384.00	\$42,495.78	\$59,624.00	11.69%
541	TOTAL SENIOR CITIZENS	\$399,270.00	\$374,688.00	\$324,657.67	\$331,163.00	-11.62%
015431-511001	VETERANS - MANAGEMENT SALARIES	\$59,180.25	\$63,048.00	\$62,030.18	\$65,385.00	3.71%
015431-511003	VETERANS - TECHNICAL SUPPORT	\$1,320.00	\$1,320.00	\$1,430.00	\$1,320.00	0.00%
015431-517000	VETERANS - EMPLOYEE BENEFITS	\$46,189.35	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$106,689.60	\$64,368.00	\$63,460.18	\$66,705.00	3.63%
015432-530008	VETERANS - TRAINING SEMINARS	\$1,273.11	\$1,675.00	\$1,737.98	\$2,175.00	29.85%
015432-534005	VETERANS - PRINTING	\$105.09	\$100.00	\$87.71	\$100.00	0.00%
015432-542000	VETERANS - OFFICE SUPPLIES	\$108.23	\$250.00	\$249.70	\$250.00	0.00%
015432-558012	VETERANS - BOOKS & REFERENCES	\$0.00	\$400.00	\$399.00	\$450.00	12.50%
015432-570000	VETERANS - MISCELLANEOUS EXPENSES	\$80.00	\$750.00	\$580.72	\$750.00	0.00%
015432-573100	VETERANS - PROF DEVELOPMENT	\$686.97	\$1,775.00	\$1,752.61	\$1,825.00	2.82%
015432-577000	VETERANS - VETERANS BENEFITS	\$145,946.32	\$150,000.00	\$142,324.89	\$150,000.00	0.00%
015432-578010	VETERANS - CARE OF SOLDIERS GRAVES	\$1,295.87	\$2,500.00	\$1,431.44	\$2,500.00	0.00%
015432-578011	VETERANS - PATRIOTIC HOLIDAYS	\$2,870.10	\$3,000.00	\$2,696.33	\$3,000.00	0.00%
	TOTAL OTHER EXPENSES	\$152,365.69	\$160,450.00	\$151,260.38	\$161,050.00	0.37%
543	TOTAL VETERANS	\$259,055.29	\$224,818.00	\$214,720.56	\$227,755.00	1.31%
015491-511002	SOCIAL SERVICES - SUPERVISORY SALARIES	\$59,611.86	\$67,388.00	\$48,639.40	\$0.00	-100.00%
015491-512001	SOCIAL SERVICES - TEMPORARY SUPPORT	\$8,265.49	\$13,126.00	\$9,314.09	\$13,657.00	4.05%
015491-514007	SOCIAL SERVICES - SICK LEAVE INCENTIVE	\$0.00	\$100.00	\$0.00	\$100.00	0.00%
015491-517000	SOCIAL SERVICES - EMPLOYEE BENEFITS	\$18,441.23	\$0.00	\$0.00	\$0.00	0.00%
015491-519005	SOCIAL SERVICES - SICK LEAVE BUY BACK AT RETIREMENT	\$0.00	\$0.00	\$58.87	\$0.00	0.00%
015491-519006	SOCIAL SERVICES - STIPENDS	\$4,015.21	\$4,000.00	\$3,999.84	\$4,000.00	0.00%
015491-519011	SOCIAL SERVICES - VACATION BUYBACK AT RETIREMENT	\$0.00	\$0.00	\$5,502.49	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$90,333.79	\$84,614.00	\$67,514.69	\$17,757.00	-79.01%
015492-530008	SOCIAL SERVICES - TRAINING SEMINARS	\$0.00	\$135.00	\$0.00	\$135.00	0.00%
015492-538009	SOCIAL SERVICES - SPECIALIZED SERVICES	\$0.00	\$200.00	\$0.00	\$200.00	0.00%
015492-542000	SOCIAL SERVICES - OFFICE SUPPLIES	\$244.31	\$500.00	\$427.36	\$500.00	0.00%
015492-573100	SOCIAL SERVICES - PROFESSIONAL DEVELOPMENT	\$0.00	\$100.00	\$0.00	\$100.00	0.00%
	TOTAL OTHER EXPENSES	\$244.31	\$935.00	\$427.36	\$935.00	0.00%
549	TOTAL SOCIAL SERVICES	\$90,578.10	\$85,549.00	\$67,942.05	\$18,692.00	-78.15%
015501-511004	MUNICIPAL BUILDING COMMITTEE - SEC./CLERICAL	\$604.32	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$604.32	\$0.00	\$0.00	\$0.00	0.00%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
015502-534005	MUNICIPAL BUILDING COMMITTEE - PRINTING	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
015502-542000	MUNICIPAL BUILDING COMMITTEE - OFFICE SUPPLIES	\$9.72	\$250.00	\$0.00	\$250.00	0.00%
	TOTAL OTHER EXPENSES	\$9.72	\$750.00	\$0.00	\$750.00	0.00%
550	TOTAL MUNICIPAL BUILDING COMMITTEE	\$614.04	\$750.00	\$0.00	\$750.00	0.00%
5	TOTAL HUMAN SERVICES	\$877,009.35	\$810,530.00	\$727,824.30	\$695,888.00	-14.14%
016101-511001	LIBRARY - MANAGEMENT SALARIES	\$77,753.52	\$79,017.00	\$81,072.26	\$83,014.00	5.06%
016101-511002	LIBRARY - SUPERVISORY SALARIES	\$104,743.38	\$113,685.00	\$113,364.67	\$115,361.00	1.47%
016101-511003	LIBRARY - TECHNICAL SUPPORT	\$278,650.28	\$303,691.00	\$271,735.11	\$314,166.00	3.45%
016101-514006	LIBRARY - LONGEVITY	\$1,650.00	\$1,700.00	\$1,050.00	\$1,925.00	13.24%
016101-517000	LIBRARY - EMPLOYEE BENEFITS	\$144,342.88	\$137,275.00	\$111,530.76	\$94,618.00	-31.07%
016101-519005	LIBRARY - UNUSED SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
016101-519011	LIBRARY - UNUSED VAC BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$607,140.06	\$635,368.00	\$578,752.80	\$609,084.00	-4.14%
016102-521001	LIBRARY - ELECTRICITY	\$17,698.89	\$21,000.00	\$17,238.33	\$21,000.00	0.00%
016102-521003	LIBRARY - HEAT	\$4,535.88	\$10,000.00	\$7,388.58	\$10,000.00	0.00%
016102-523001	LIBRARY - SEWER/WATER CHARGES	\$988.34	\$2,000.00	\$1,718.24	\$2,000.00	0.00%
016102-524001	LIBRARY - REPAIR & MAINTENANCE EQUIPMENT	\$3,345.31	\$8,000.00	\$6,996.09	\$19,000.00	137.50%
016102-530000	LIBRARY - PROFESSIONAL/TECHNICAL SERVICES	\$28,520.45	\$28,000.00	\$32,718.55	\$30,000.00	7.14%
016102-530012	LIBRARY - DATA PROCESSING	\$30,722.75	\$29,567.00	\$29,567.02	\$30,261.00	2.35%
016102-534001	LIBRARY - TELEPHONE	\$0.00	\$500.00	\$0.00	\$0.00	-100.00%
016102-534003	LIBRARY - POSTAGE/DELIVERY	\$735.95	\$700.00	\$793.78	\$800.00	14.29%
016102-542000	LIBRARY - OFFICE SUPPLIES	\$11,747.44	\$12,500.00	\$12,548.34	\$13,500.00	8.00%
016102-542001	LIBRARY - PUBLIC COPIER SUPPLIES & MAINT.	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
016102-558012	LIBRARY - BOOKS/REFERENCES	\$167,347.09	\$160,000.00	\$163,743.98	\$175,000.00	9.38%
016102-558017	LIBRARY - LOST MATERIALS REPLACEMENT	\$832.64	\$0.00	\$0.00	\$0.00	0.00%
016102-573100	LIBRARY - PROFESSIONAL DEVELOPMENT	\$815.13	\$1,300.00	\$786.00	\$1,400.00	7.69%
	TOTAL OTHER EXPENSES	\$267,289.87	\$273,567.00	\$273,498.91	\$302,961.00	10.74%
610	TOTAL LIBRARY	\$874,429.93	\$908,935.00	\$852,251.71	\$912,045.00	0.34%
016201-511001	PARKS & REC - MANAGEMENT SALARIES	\$42,836.40	\$45,810.00	\$44,684.77	\$45,756.00	-0.12%
016201-511003	PARKS & REC - TECHNICAL SUPPORT	\$27,486.16	\$28,297.00	\$29,161.56	\$26,590.00	-6.03%
016201-512001	PARKS & REC - SEASONAL SERVICE	\$9,889.50	\$12,500.00	\$10,307.50	\$12,500.00	0.00%
016201-514006	PARKS & REC - LONGEVITY	\$375.00	\$375.00	\$1,200.00	\$1,175.00	213.33%
016201-517000	PARKS & REC - EMPLOYEE BENEFITS	\$53,498.13	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL PERSONAL SERVICES	\$134,085.19	\$86,982.00	\$85,353.83	\$86,021.00	-1.10%

TOWN OF MANSFIELD FY19 GENERAL FUND PROPOSED BUDGET SUMMARY

Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
016202-524017	PARKS & REC - ANNUAL MAINTENANCE CONTRACTS	\$1,656.00	\$1,700.00	\$1,656.00	\$1,700.00	0.00%
016202-530011	PARKS & REC - ADVERTISING	\$3,586.88	\$3,000.00	\$5,329.86	\$3,000.00	0.00%
016202-534003	PARKS & REC - POSTAGE/DELIVERY	\$0.00	\$300.00	\$0.00	\$300.00	0.00%
016202-534005	PARKS & REC - PRINTING	\$2,500.00	\$3,000.00	\$1,900.60	\$4,000.00	33.33%
016202-535000	PARKS & REC - CULTURAL/RECREATION SUPPORT	\$7,108.04	\$9,300.00	\$7,658.19	\$9,500.00	2.15%
016202-542000	PARKS & REC - OFFICE SUPPLIES	\$969.05	\$750.00	\$369.27	\$750.00	0.00%
016202-558006	PARKS & REC - UNIFORM/PROTECTIVE GEAR	\$364.95	\$350.00	\$294.95	\$700.00	100.00%
016202-558011	PARKS & REC - OPERATING SUPPLIES	\$690.00	\$1,000.00	\$0.00	\$1,000.00	0.00%
016202-573100	PARKS & REC - PROFESSIONAL DEVELOPMENT	\$265.00	\$500.00	\$270.00	\$500.00	0.00%
	TOTAL OTHER EXPENSES	\$17,139.92	\$19,900.00	\$17,478.87	\$21,450.00	7.79%
016209-580045	PARKS & REC - PLAYGROUND EQUIPMENT A#12 5/14	\$0.00	\$20,000.00	\$20,000.00	\$0.00	-100.00%
016209-580075	PARKS & REC - PLAYGROUND EQUIPMENT A#12 5/15	\$0.00	\$50,000.00	\$50,000.00	\$0.00	-100.00%
016209-580106	PARKS & REC - PLAYGROUND EQUIPMENT A#11 5/16	\$0.00	\$60,000.00	\$60,000.00	\$0.00	-100.00%
016209-580106	PARKS & REC - PLAYGROUND EQUIPMENT A#11 5/16	\$0.00	\$75,000.00	\$0.00	\$0.00	-100.00%
	TOTAL ARTICLES	\$0.00	\$205,000.00	\$130,000.00	\$0.00	-100.00%
620	TOTAL PARKS & RECREATION	\$151,225.11	\$311,882.00	\$232,832.70	\$107,471.00	-65.54%
016502-524001	HISTORICAL COMMISSION - REPR/MAINT BLDG/GROUNDS	\$552.62	\$859.00	\$621.68	\$859.00	0.00%
016502-543000	HISTORICAL COMMISSION - BLDG/EQUIP SUPPLIES	\$0.00	\$441.00	\$0.00	\$441.00	0.00%
	TOTAL OTHER EXPENSES	\$552.62	\$1,300.00	\$621.68	\$1,300.00	0.00%
650	TOTAL HISTORICAL COMMISSION	\$552.62	\$1,300.00	\$621.68	\$1,300.00	0.00%
016902-578012	ARTS CULTURAL COUNCIL FUNDING	\$2,700.00	\$2,750.00	\$2,750.00	\$5,400.00	96.36%
	TOTAL OTHER EXPENSES	\$2,700.00	\$2,750.00	\$2,750.00	\$5,400.00	96.36%
690	TOTAL ARTS CULTURAL FUNDING	\$2,700.00	\$2,750.00	\$2,750.00	\$5,400.00	96.36%
6	TOTAL CULTURE & RECREATION	\$1,028,907.66	\$1,224,867.00	\$1,088,456.09	\$1,026,216.00	-16.22%
017102-591006	DBT SRVC - ESSEX STREET 8/18/03	\$60,000.00	\$0.00	\$0.00	\$0.00	0.00%
017102-591010	DBT SRVC - STRM WTR PHII SRF CW1-32	\$36,001.45	\$40,655.00	\$40,654.91	\$40,717.00	0.15%
017102-591017	DBT SRVC - FLD CONSTRCTN 8/18/03	\$70,000.00	\$0.00	\$0.00	\$0.00	0.00%
017102-591053	PRINCIPAL - ROADS A#9 5/11	\$55,000.00	\$45,000.00	\$45,000.00	\$45,000.00	0.00%
017102-591054	PRINCIPAL - SCHOOL TRACK A#10 5/11	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0.00%
017102-591055	PRINCIPAL - ROBINSON WINDOWS A#10 5/11	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0.00%
017102-591062	PRINCIPAL - DPW SALT SHED A#9 5/11	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	-100.00%
017102-591065	PRINCIPAL - ROADS IMPROVEMENTS A#11 4/12	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	0.00%

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Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
017102-591066	PRINCIPAL - SCHOOL GYM WALL A#12 4/12	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	0.00%
017102-591067	PRINCIPAL - ROBINSON WINDOWS A#16 5/13	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	0.00%
017102-591068	PRINCIPAL - ROAD/BRIDGE MAINTENANCE A#16 5/13	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	0.00%
017102-591069	PRINCIPAL - ROAD/BRIDGE/SIDEWALK MAINTENANCE A#12 5/14	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	0.00%
017102-591070	PRINCIPAL - ROAD/BRIDGE/SIDEWALK MAINTENANCE A#12 5/15	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	0.00%
017102-591072	PRINCIPAL - ROAD/BRIDGE/SIDEWALK MAINTENANCE A#11 5/16	\$0.00	\$200,000.00	\$140,000.00	\$200,000.00	0.00%
017102-591073	PRINCIPAL - ROAD/BRIDGE/SIDEWALK MAINTENANCE A#11 5/17	\$0.00	\$0.00	\$0.00	\$140,000.00	0.00%
017102-591074	PRINCIPAL - MHS WINDOWS/DRS A#11 5/17	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
710	TOTAL DEBT SERV.-NON-EXCLUDED PRINCIPAL	\$876,001.45	\$940,655.00	\$880,654.91	\$1,075,717.00	14.36%
017112-591506	LT INTRST - ESSEX STREET 8/18/03	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00%
017112-591510	LT INTRST - STRM WTR PHII SRF CW1-3	\$4,741.30	\$3,975.00	\$3,974.70	\$3,208.00	-19.30%
017112-591517	LT INTRST - FLD CONSTRCTN 8/18/03	\$1,400.00	\$0.00	\$0.00	\$0.00	0.00%
017112-591553	INTEREST - ROADS A#9 5/11	\$8,945.00	\$7,845.00	\$7,845.00	\$6,945.00	-11.47%
017112-591554	INTEREST - SCHOOL TRACK A#10 5/11	\$3,392.50	\$2,993.00	\$2,992.50	\$2,593.00	-13.36%
017112-591555	INTEREST - ROBINSON WINDOWS A#10 5/11	\$4,610.00	\$4,210.00	\$4,210.00	\$3,810.00	-9.50%
017112-591562	INTEREST - DPW SALT SHED A#9 5/11	\$200.00	\$100.00	\$100.00	\$0.00	-100.00%
017112-591565	INTEREST - ROADS IMPROVEMENTS A#11 4/12	\$7,540.00	\$6,840.00	\$6,840.00	\$6,140.00	-10.23%
017112-591566	INTEREST - SCHOOL GYM WALL A#12 4/12	\$7,540.00	\$6,840.00	\$6,840.00	\$6,140.00	-10.23%
017112-591567	INTEREST - ROBINSON WINDOWS A#16 5/13	\$22,875.00	\$20,250.00	\$20,250.00	\$17,250.00	-14.81%
017112-591568	INTEREST - ROAD/BRIDGE MAINTENANCE A#16 5/13	\$19,825.00	\$17,550.00	\$17,550.00	\$14,950.00	-14.81%
017112-591569	INTEREST - ROAD/BRIDGE/SIDEWALK MAINTENANCE A#12 5/14	\$61,000.00	\$54,000.00	\$54,000.00	\$46,000.00	-14.81%
017112-591570	INTEREST - ROAD/BRIDGE/SIDEWALK MAINTENANCE A#12 5/15	\$80,633.32	\$72,000.00	\$72,000.00	\$62,000.00	-13.89%
017112-591572	INTEREST - ROAD/BRIDGE/SIDEWALK MAINTENANCE A#11 5/16	\$15,652.78	\$61,000.00	\$63,079.17	\$59,150.00	-3.03%
017112-591573	INTEREST - ROAD/BRIDGE/SIDEWALK MAINTENANCE A#11 5/17	\$0.00	\$35,000.00	\$0.00	\$65,000.00	85.71%
017112-591574	INTEREST - MHS WINDOWS/DOOR REPAIR A#11 5/17	\$0.00	\$45,500.00	\$0.00	\$0.00	-100.00%
711	TOTAL DEBT SERV.-NON-EXCLUDED INTEREST	\$239,554.90	\$338,103.00	\$259,681.37	\$293,186.00	-13.29%
017122-592501	ST INTRST - MISC BORROWINGS	\$10,522.09	\$5,000.00	\$13,000.00	\$50,000.00	900.00%
017122-592502	ST INTRST - REG/CERTIF FEES	\$555.00	\$50,000.00	\$476.25	\$25,000.00	-50.00%
712	TOTAL DEBT SERVICE-SHORT-TERM INTEREST	\$11,077.09	\$55,000.00	\$13,476.25	\$75,000.00	36.36%
017602-591009	DBT SRVC - MUNICPL BLDNGS 8/21/97	\$152,100.00	\$41,600.00	\$41,600.00	\$0.00	-100.00%
017602-591015	DBT SRVC - ROBINSON SCHL 8/21/97	\$269,200.00	\$268,300.00	\$268,300.00	\$0.00	-100.00%
017602-591016	DBT SRVC - MIDDLE & HIGH SCHOOL 4/15/00	\$1,316,600.00	\$1,312,100.00	\$1,312,100.00	\$361,600.00	-72.44%
017602-591071	PRINCIPAL - EAST ST. COMPLEX A#3 5/15	\$0.00	\$885,000.00	\$680,000.00	\$700,000.00	-20.90%
760	TOTAL DEBT SERVICE-EXCLUDED PRINCIPAL	\$1,737,900.00	\$2,507,000.00	\$2,302,000.00	\$1,061,600.00	-57.65%
017702-591509	LT INTRST - MUNICPL BLDNGS 8/21/97	\$5,882.50	\$1,040.00	\$1,040.00	\$0.00	-100.00%
017702-591515	LT INTRST - ROBINSON SCHOOL 8/21/97	\$20,145.00	\$6,708.00	\$6,707.50	\$0.00	-100.00%
017702-591516	LT INTRST - MIDDLE & HIGH SCHOOL 4/15/00	\$112,532.00	\$46,815.00	\$46,814.50	\$7,006.00	-85.03%

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Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
017702-591571	INTEREST - EAST ST. COMPLEX A#3 5/15	\$90,835.33	\$684,574.00	\$941,865.85	\$927,687.00	35.51%
770	TOTAL DEBT SERVICE-EXCLUDED INTEREST	\$229,394.83	\$739,137.00	\$996,427.85	\$934,693.00	26.46%
7	TOTAL DEBT SERVICE	\$3,093,928.27	\$4,579,895.00	\$4,452,240.38	\$3,440,196.00	-24.88%
018102-562100	STATE & COUNTY - COUNTY TAX MGL CH. 35	\$365,943.18	\$386,236.00	\$386,235.96	\$395,892.00	2.50%
018102-563100	STATE & COUNTY - SPECIAL EDUCATION	\$14,457.00	\$15,035.00	\$0.00	\$0.00	-100.00%
018102-563900	STATE & COUNTY - MOSQUITO CONTROL PROJECT	\$68,982.00	\$71,979.00	\$71,979.00	\$74,882.00	4.03%
018102-564000	STATE & COUNTY - AIR POLLUTION CONTROL	\$7,450.00	\$7,484.00	\$7,484.00	\$7,662.00	2.38%
018102-564600	STATE & COUNTY - RMV NON-RENEWAL SURCHARGE	\$26,540.00	\$26,540.00	\$26,540.00	\$26,540.00	0.00%
018102-565001	STATE & COUNTY - SCHOOL CHOICE ASSESSMENT	\$50,222.00	\$54,015.00	\$120,580.00	\$99,015.00	83.31%
018102-565002	STATE & COUNTY - CHARTER SCHOOL ASSESSMENTS	\$1,166,282.00	\$1,316,043.00	\$1,166,590.00	\$1,614,855.00	22.71%
018102-566100	STATE & COUNTY - MBTA ASSESSMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
018102-566300	STATE & COUNTY - REGIONAL TRANSIT AUTHORITY	\$163,207.00	\$167,287.00	\$167,287.00	\$171,469.00	2.50%
018102-566400	STATE & COUNTY - SRPEDD	\$4,032.86	\$4,253.00	\$4,133.48	\$4,237.00	-0.38%
8	TOTAL STATE & COUNTY ASSESSMENTS	\$1,867,116.04	\$2,048,872.00	\$1,950,829.44	\$2,394,552.00	16.87%
019102-517009	EMPLOYEE BENEFITS - TOWN HEALTH INSURANCE RETIREES	\$0.00	\$676,324.00	\$662,257.25	\$708,800.00	4.80%
019142-517010	EMPLOYEE BENEFITS - TOWN HEALTH INSURANCE ACTIVES	\$0.00	\$1,618,465.00	\$1,559,591.98	\$1,567,214.00	-3.17%
019102-517011	EMPLOYEE BENEFITS - TOWN HEALTH INSURANCE MITIGATION	\$20.00	\$89,500.00	\$33,007.99	\$87,000.00	-2.79%
019202-517014	EMPLOYEE BENEFITS - TOWN MEDICARE/MEDICAID	\$0.00	\$0.00	\$333.00	\$204,423.00	0.00%
019102-517020	EMPLOYEE BENEFITS - TOWN PENSION	\$0.00	\$2,784,668.00	\$2,044,482.27	\$2,830,703.00	1.65%
019102-517030	EMPLOYEE BENEFITS - TOWN UNEMPLOYMENT COMP.	\$0.00	\$0.00	\$8,626.14	\$22,994.00	0.00%
019102-517035	EMPLOYEE BENEFITS - TOWN LIFE INSURANCE	\$0.00	\$2,931.00	\$3,363.78	\$2,868.00	-2.15%
019102-517060	EMPLOYEE BENEFITS - TOWN DENTAL INSURANCE	\$0.00	\$61,124.00	\$57,808.82	\$57,214.00	-6.40%
019102-517061	EMPLOYEE BENEFITS - TOWN DENTAL INSURANCE RETIREES	\$0.00	\$21,706.00	\$23,595.41	\$24,071.00	10.90%
019102-517099	EMPLOYEE BENEFITS - TOWN OTHER	\$0.00	\$50,000.00	\$113,078.22	\$0.00	-100.00%
	TOTAL OTHER EXPENSES	\$20.00	\$5,304,718.00	\$4,506,144.86	\$5,505,287.00	3.78%
910	TOTAL TOWN EMPLOYEE BENEFITS	\$20.00	\$5,304,718.00	\$4,506,144.86	\$5,505,287.00	3.78%
019122-574001	TOWN INSURANCE - PROPERTY INSURANCE	\$206,535.98	\$236,000.00	\$234,281.56	\$247,800.00	5.00%
019122-574002	SCHOOLS - PROPERTY INSURANCE	\$212,762.85	\$250,000.00	\$188,754.77	\$262,500.00	5.00%
019122-574003	TOWN SURETY INSURANCE	\$2,204.00	\$2,600.00	\$2,104.00	\$2,730.00	5.00%
019122-574004	TOWN WORKERS COMP - NORMAL	\$77,797.31	\$80,000.00	\$56,419.65	\$0.00	-100.00%
019122-574005	TOWN WORKERS COMP - SPECIAL	\$48,149.38	\$50,000.00	\$53,404.51	\$95,000.00	90.00%
019122-574006	TOWN SELF INSURANCE	\$0.00	\$100,000.00	\$96,000.00	\$0.00	-100.00%
019122-574007	111F WORKERS COMP - POLICE ABOVE \$500K	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
019122-574008	111F WORKERS COMP - FIRE ABOVE \$500K	\$0.00	\$0.00	\$92,848.07	\$0.00	0.00%
019122-574009	WORKERS COMP - TOWN SELF INSURANCE	\$0.00	\$0.00	\$0.00	\$193,250.00	0.00%
019122-574010	SCHOOLS - WORKERS COMP	\$296,145.00	\$330,000.00	\$324,787.33	\$100,000.00	-69.70%

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Account Number	Account Description	FY17 Actual	FY18 Appropriated	FY18 Actual thru 6/29/18	FY19 Town AS VOTED	% Inc/Dec FY18/FY19
019122-574060	WORKERS COMP - CLAIMS/JUDGMENTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL OTHER EXPENSES	\$843,594.52	\$1,048,600.00	\$1,048,599.89	\$901,280.00	-14.05%
912	TOTAL TOWN INSURANCE	\$843,594.52	\$1,048,600.00	\$1,048,599.89	\$901,280.00	-14.05%
019202-517009	EMPLOYEE BENEFITS - SCHOOL HEALTH INSURANCE RETIREES	\$0.00	\$1,498,887.00	\$1,691,928.79	\$1,757,700.00	17.27%
019242-517010	EMPLOYEE BENEFITS - SCHOOL HEALTH INSURANCE ACTIVES	\$0.00	\$5,999,707.00	\$6,015,916.86	\$6,380,676.00	6.35%
019202-517011	EMPLOYEE BENEFITS - SCHOOL HEALTH INSURANCE MITIGATION	\$0.00	\$121,000.00	\$91,286.27	\$121,000.00	0.00%
019202-517012	EMPLOYEE BENEFITS - SCHOOL MEDICARE/MEDICAID	\$2,106.98	\$750,915.00	\$756,115.35	\$554,880.00	-26.11%
019242-517013	EMPLOYEE BENEFITS - MEDICARE/MEDICAID ADMIN SERVICES	\$20,460.23	\$30,000.00	\$4,473.08	\$30,000.00	0.00%
019202-517020	EMPLOYEE BENEFITS - SCHOOL PENSION	\$0.00	\$923,930.00	\$1,425,915.98	\$1,033,062.00	11.81%
019202-517030	EMPLOYEE BENEFITS - SCHOOL UNEMPLOYMENT COMP.	\$0.00	\$0.00	\$56,686.61	\$67,000.00	0.00%
019202-517035	EMPLOYEE BENEFITS - SCHOOL LIFE INSURANCE	\$0.00	\$9,794.00	\$9,629.01	\$9,794.00	0.00%
019202-517060	EMPLOYEE BENEFITS - SCHOOL DENTAL INSURANCE	\$0.00	\$226,255.00	\$223,061.71	\$222,948.00	-1.46%
019202-517061	EMPLOYEE BENEFITS - SCHOOL DENTAL INSURANCE RETIREES	\$0.00	\$75,050.00	\$80,071.73	\$79,693.00	6.19%
019202-517099	EMPLOYEE BENEFITS - SCHOOL OTHER	\$9,047,920.53	\$0.00	\$0.00	\$0.00	0.00%
	TOTAL OTHER EXPENSES	\$9,070,487.74	\$9,635,538.00	\$10,355,085.39	\$10,256,753.00	6.45%
920	TOTAL SCHOOL EMPLOYEE BENEFITS	\$9,070,487.74	\$9,635,538.00	\$10,355,085.39	\$10,256,753.00	6.45%
019409-579016	ALLOWS FOR ABATES & EXEMPTS FY16	\$1,015.32	\$0.00	\$0.00	\$0.00	0.00%
019409-579017	ALLOWS FOR ABATES & EXEMPTS FY17	\$0.00	\$0.00	\$1,187.69	\$0.00	0.00%
019409-596502	MISC - TRNSFR TO WATER-EXCLUDED DEBT	\$5,160.00	\$4,920.00	\$4,920.00	\$0.00	-100.00%
940	TOTAL MISCELLANEOUS	\$6,175.32	\$4,920.00	\$6,107.69	\$0.00	-100.00%
01990-596002	TRANSFER TO SPECIAL REVENUE FUNDS	\$0.00	\$0.00	\$300,000.00	\$0.00	0.00%
01990-596008	TRANSFER TO TRUST FUNDS	\$1,067,641.00	\$842,632.00	\$842,632.00	\$639,870.00	-24.06%
990	TOTAL INTERFUND TRANSFERS	\$1,067,641.00	\$842,632.00	\$1,142,632.00	\$639,870.00	-24.06%
9	TOTAL MISCELLANEOUS	\$10,987,918.58	\$16,836,408.00	\$17,058,569.83	\$17,303,190.00	2.77%
1	GRAND TOTAL GENERAL FUND	\$86,250,955.83	\$98,029,060.67	\$90,744,241.26	\$95,896,804.00	-2.18%