

**TOWN OF MANSFIELD FY17 GENERAL FUND BUDGETED REVENUES & EXPENDITURES DEPARTMENTAL SUMMARIES**

**TOWN OF MANSFIELD FY17 BUDGET SUMMARY AS OF**

**AS VOTED**

**Account Name and Type**

**Total**

**GENERAL FUND REVENUE**

Maximum Allowable Levy	\$57,862,062
Local Receipts	\$7,688,303
Transfers In	\$892,663
State Revenue	\$22,970,165
Article Turnbacks	\$67,000
Free Cash for Stabilization Fund Transfer	\$667,641
Free Cash For Budget	\$500,000

**TOTAL REVENUE**

**\$90,647,834**

**GENERAL FUND EXPENDITURES**

General Government	\$4,628,574
Public Safety	\$13,938,449
Education	\$57,626,178
Public Works	\$4,998,678
Human Services	\$1,057,112
Culture & Recreation	\$1,074,330
Debt Service	\$3,326,366
Cherry Sheet Assessments	\$2,341,596
Miscellaneous	\$1,152,801
Overlay	\$503,750

**TOTAL EXPENDITURES**

**\$90,647,834**

**TOTAL FY17 PROJECTED BUDGET  
SURPLUS/(DEFICIT)**

**\$0**

TOWN OF MANSFIELD FY17 GENERAL FUND BUDGETED EXPENDITURES DEPARTMENTAL SUMMARIES								
SUMMARIES AS OF								
Dept. No.	Department Name	Total				AS VOTED		
		Pers. Services	Emp. Bens.	Pers. Servs.	Expenses	Cap. Outlay	Articles & Transfers	Total
122	SELECTMEN	\$0	\$0	\$0	\$86,000	\$0	\$0	\$86,000
123	TOWN MANAGER	\$254,833	\$86,668	\$341,501	\$111,200	\$0	\$0	\$452,701
131	FINANCE COMMITTEE	\$5,000	\$0	\$5,000	\$364,000	\$0	\$0	\$369,000
133	FINANCE - TREASURER/COLLECTOR	\$325,825	\$229,855	\$555,680	\$83,000	\$0	\$0	\$638,680
134	FINANCE - FINANCE DIRECTOR	\$230,791	\$113,079	\$343,870	\$43,550	\$0	\$0	\$387,420
137	FINANCE - ASSESSORS	\$129,715	\$135,793	\$265,508	\$27,320	\$0	\$0	\$292,828
142	FINANCE - ASSESSORS - REVALUATION	\$0	\$0	\$0	\$0	\$0	\$67,000	\$67,000
152	PERSONNEL	\$43,865	\$13,387	\$57,252	\$29,750	\$0	\$0	\$87,002
154	FINANCE - MIS	\$261,139	\$31,504	\$292,643	\$253,930	\$140,900	\$0	\$687,473
161	TOWN CLERK	\$170,359	\$123,762	\$294,121	\$48,400	\$0	\$0	\$342,521
171	CONSERVATION	\$61,114	\$14,188	\$75,302	\$3,390	\$0	\$0	\$78,692
172	PLANNING BOARD	\$111,949	\$20,666	\$132,615	\$1,550	\$0	\$0	\$134,165
173	ZONING BOARD OF APPEALS	\$1	\$1	\$2	\$400	\$0	\$0	\$402
179	BOARDS & COMMITTEES	\$500	\$0	\$500	\$2,600	\$0	\$0	\$3,100
190	TOWN INSURANCE	\$0	\$0	\$0	\$367,436	\$0	\$0	\$367,436
192	PUBLIC BUILDINGS	\$229,242	\$5,467	\$234,709	\$328,445	\$71,000	\$0	\$634,154
<b>1</b>	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$1,824,333</b>	<b>\$774,370</b>	<b>\$2,598,703</b>	<b>\$1,750,971</b>	<b>\$211,900</b>	<b>\$67,000</b>	<b>\$4,628,574</b>
210	POLICE	\$3,718,356	\$1,664,299	\$5,382,655	\$516,420	\$302,809	\$0	\$6,201,884
220	FIRE	\$3,620,727	\$1,686,270	\$5,306,997	\$219,173	\$33,360	\$0	\$5,559,530
230	EMS	\$514,982	\$83,962	\$598,944	\$128,318	\$2,587	\$0	\$729,849
240	DISPATCHERS	\$672,058	\$201,922	\$873,980	\$22,050	\$3,000	\$0	\$899,030
251	REGULATORY & INSPECTIONS	\$340,021	\$141,255	\$481,276	\$14,602	\$0	\$0	\$495,878
291	EMERGENCY MANAGEMENT	\$4,498	\$0	\$4,498	\$42,780	\$5,000	\$0	\$52,278
<b>2</b>	<b>TOTAL PUBLIC SAFETY</b>	<b>\$8,870,642</b>	<b>\$3,777,708</b>	<b>\$12,648,350</b>	<b>\$943,343</b>	<b>\$346,756</b>	<b>\$0</b>	<b>\$13,938,449</b>
300	SCHOOL BUDGET	\$38,129,966	\$0	\$38,129,966	\$9,124,452	\$0	\$0	\$47,254,418
350	TOWN EXPENSES FOR EDUCATION	\$42,657	\$8,945,566	\$8,988,223	\$1,383,537	\$0	\$0	\$10,371,760
<b>3</b>	<b>TOTAL EDUCATION</b>	<b>\$38,172,623</b>	<b>\$8,945,566</b>	<b>\$47,118,189</b>	<b>\$10,507,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,626,178</b>
410	ENGINEERING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
420	DPW ADMINISTRATION	\$236,183	\$49,226	\$285,409	\$1,926,914	\$0	\$0	\$2,212,323
421	HIGHWAY	\$866,917	\$598,107	\$1,465,024	\$904,391	\$27,500	\$0	\$2,396,915
423	SNOW & ICE	\$154,360	\$0	\$154,360	\$235,080	\$0	\$0	\$389,440
<b>4</b>	<b>TOTAL PUBLIC WORKS</b>	<b>\$1,257,460</b>	<b>\$647,333</b>	<b>\$1,904,793</b>	<b>\$3,066,385</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$4,998,678</b>
512	BOARD OF HEALTH	\$95,727	\$19,188	\$114,915	\$29,515	\$0	\$0	\$144,430
519	RIGHT TO KNOW	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$3,000
541	SENIOR CITIZENS	\$317,283	\$80,746	\$398,029	\$53,434	\$0	\$0	\$451,463
543	VETERANS	\$62,250	\$44,337	\$106,587	\$250,400	\$0	\$0	\$356,987

