

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

114 - ELECTED OFFICIALS - MODERATOR							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011141-519021	TOWN MODERATOR - ANNUAL STIPEND		\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
	This budget line item is for the Town Moderator's stipend for moderating the Annual Town Meeting.						
PERSONAL SERVICES Total:			\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
ELECTED OFFICIALS - MODERATOR			\$100.00	\$100.00	\$100.00	\$100.00	\$100.00

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122 - SELECTMEN							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011222-530010	SELECTMEN - LEGAL FEES Legal services agreement with Deutsch Williams = \$54,000 is forecast for FY19. Other non-routine legal services as needed - \$36,000 Total FY19 Budget request = \$90,000	\$91,104.07	\$80,000.00	\$75,422.55	\$90,000.00	\$90,000.00	\$90,000.00
011222-530011	SELECTMEN - ADVERTISING Sun Chronicle ads, etc.	\$325.90	\$500.00	\$768.63	\$500.00	\$500.00	\$500.00
011222-534005	SELECTMEN - PRINTING Various plaques and awards given to members of the community and people who have served the Town admirably.	\$1,235.57	\$1,000.00	\$2,558.54	\$1,000.00	\$1,000.00	\$1,000.00
011222-542000	SELECTMEN - OFFICE SUPPLIES Various office supply needs.	\$313.61	\$700.00	\$352.44	\$800.00	\$800.00	\$800.00
011222-570000	SELECTMEN - MISC. EXPENSES						
011222-573100	SELECTMEN - PROF DEVELOPMENT Mass. Municipal Association annual dues and meetings- \$2,700 Various other meeting reimbursements - \$300 Total FY19 Budget request = \$3,000	\$1,502.15	\$4,000.00	\$1,775.05	\$3,000.00	\$3,000.00	\$3,000.00
EXPENSES Total:		\$94,481.30	\$86,200.00	\$80,877.21	\$95,300.00	\$95,300.00	\$95,300.00
SELECTMEN Total:		\$94,481.30	\$86,200.00	\$80,877.21	\$95,300.00	\$95,300.00	\$95,300.00

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123 - TOWN MANAGER							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011231-511001	TOWN MANAGER - MANAGEMENT SALARIES Placeholder for new Town Manager FY19 Salary is unknown. FY19 Salary divided up as 70% General Fund, 30% Enterprise Funds This is the 70% General Fund portion. FY19 Placeholder amount = \$122,500 Town Manager's comment: Mr. Kevin J. Dumas Town Manager - The new FY19 amount budgeted is FY18's actual General Fund Salary portion with a 3% placeholder amount increase for FY19. This increase is a placeholder only. The Board of Selectmen will determine Mr. Dumas' FY19 pay increase.	\$116,438.33	\$122,926.00	\$149,827.96	\$122,500.00	\$115,597.00	\$115,597.00
011231-511004	TOWN MANAGER - SECRETARIAL/CLERICAL Nancy Griffin - Town Manager's Confidential Secretary - FY19 Salary estimated at \$64,000. Carrie Champagne - Selectmen's Confidential Secretary - FY19 Salary estimated at \$54,000. Total FY19 Budget request = \$118,000. Town Manager's comment: The FY19 new amount budgeted for both workers is their current FY18's salary and a placeholder amount of a 3% increase for FY18 and a 3% increase for FY19. These amounts are placeholders only.	\$112,851.78	\$126,154.00	\$118,660.12	\$118,000.00	\$115,882.00	\$115,882.00
011231-513001	TOWN MANAGER - SCHEDULED OVERTIME Selectmen's Confidential Secretary - night meetings outside normal work hours are at time and one half. This budget is based on FY17's actual amounts.	\$7,477.94	\$2,500.00	\$5,040.58	\$7,500.00	\$7,500.00	\$7,500.00
011231-514006	TOWN MANAGER - LONGEVITY Ms. Griffin will be eligible for this benefit this year. Town Manager's comment: Ms. Griffin is not eligible for this benefit this year.	\$400.00	\$800.00		\$400.00		
011231-514007	TOWN MANAGER - SICK LEAVE INCENTIVE No one in this budget will be eligible for this benefit this year.		\$2,000.00				
011231-514010	TOWN MANAGER - PERS SERV ADJUST This budget is used to mitigate pay increases agreed to in union negotiations and to give merit increases to non-union employees. The full name of this account is "Personal Services Adjustments".		\$30,000.00	\$4,836.00	\$20,000.00	\$20,000.00	\$20,000.00
011231-517000	TOWN MANAGER - EMPLOYEE BENEFITS	\$86,935.74					
011231-519001	TOWN MANAGER-TUITION		\$800.00				
011231-519006	TOWN MANAGER - STIPENDS This is a Placeholder for the new Town Manager's car stipend, if a car stipend is part of his employment contract. Town Manager's comment: Mr. Dumas' car allowance is \$8,000 per year as per contract and Ms. Griffin will receive a \$2,000 stipend for compiling the Annual Town Report in FY19.	\$5,999.76	\$6,000.00	\$10,470.40	\$6,000.00	\$10,000.00	\$10,000.00

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123 - TOWN MANAGER							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
PERSONAL SERVICES Total:		\$330,103.55	\$291,180.00	\$288,835.06	\$274,400.00	\$268,979.00	\$268,979.00
011232-530000	TOWN MANAGER - PROF/TECH SRVCS	\$75.00	\$4,000.00	\$6,681.88	\$4,000.00	\$4,000.00	\$4,000.00
	This budget is to fund any professional services or repairs needed during this year.						
011232-530010	TOWN MANAGER - LEGAL FEES	\$125,824.15	\$258,100.00	\$178,704.02	\$125,000.00	\$125,000.00	\$125,000.00
	This budget is used to pay the Town's labor counsel for contract negotiations, labor disputes, and personnel-related matters. This budget is also used for other legal matters. Some of the Town's labor contracts are up for renewal in FY19. This budget is based on FY17's actual amounts expended.						
011232-530011	TOWN MANAGER - ADVERTISING	\$95.00					
011232-534001	TOWN MANAGER - TELEPHONE	\$802.26	\$500.00	\$1,393.00	\$900.00	\$900.00	\$900.00
	New Town Manager's cell phone usage at approximately \$75 per month.						
011232-534005	TOWN MANAGER - PRINTING	\$8,481.18	\$12,000.00	\$2,683.82	\$8,000.00	\$8,000.00	\$8,000.00
	This budget reflects the costs associated with the printing of all Annual Town Meeting Warrants, the Annual Town Report, and other Town Manager-related needs.						
011232-542000	TOWN MANAGER - OFFICE SUPPLIES	\$333.13	\$700.00	\$6,438.17	\$700.00	\$700.00	\$700.00
	This budget is to pay for any Town Manager-related office supplies.						
011232-549000	TOWN MANAGER - FOOD SVC SUPPLIES			\$129.80			
011232-551012	TOWN MANAGER - BOOKS/REFERENCES	\$317.36	\$1,000.00	\$931.36	\$500.00	\$500.00	\$500.00
	This budget is for reference materials purchased on various subjects. Some material is shared with other departments (personnel policies, etc.)						
011232-571000	TOWN MANAGER - TRANSPORT IN-STATE	\$10.00		\$168.11	\$1,000.00	\$1,000.00	\$1,000.00
011232-572000	TOWN MANAGER - OUT OF STATE TRAVEL	\$520.20	\$600.00		\$1,000.00	\$1,000.00	\$1,000.00
011232-573100	TOWN MANAGER - PROF DEVELOPMENT	\$7,818.40	\$10,000.00	\$4,702.82	\$8,000.00	\$8,000.00	\$8,000.00
	This is to pay for the new Town Manager to attend various conferences, meetings, and conventions. It also pays for the new Town Manager's membership in the International City/County Management Association (ICMA), International Public Management Association (IPMA), Massachusetts Municipal Management Association (MMA), and the Massachusetts Municipal Association (MMA).						
EXPENSES Total:		\$144,276.68	\$286,900.00	\$201,832.98	\$149,100.00	\$149,100.00	\$149,100.00
011239-580150	TOWN WEBSITE OVERHAUL A#9 5/18						
ARTICLES Total:							
TOWN MANAGER Total:		\$474,380.23	\$578,080.00	\$490,668.04	\$423,500.00	\$418,079.00	\$418,079.00

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124 - TOWN MGR. - ENCUMBRANCES							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011242-530000	TOWN MANAGER - PROF & TECH SERVICES		\$14,000.00	\$14,000.00			
EXPENSES Total:			\$14,000.00	\$14,000.00			
TOWN MGR. - ENCUMBRANCES Total:			\$14,000.00	\$14,000.00			

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129 - PEG ACCESS & CABLE		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
011292-570000	PEG ACCESS & CABLE - MISC EXPENSES				\$275,000.00	\$275,000.00	\$275,000.00
	This budget line item is used to pay for Public, Educational, and Governmental Access channels (PEG). This budget will be funded by fees assessed to cable TV subscribers. This budget line item used to be a MGL Ch. 44 53E 1/2 Revolving Fund in FY18. As per the Municipal Modernization Act, these revenues and expenses can no longer be put into a revolving fund.						
EXPENSES Total:					\$275,000.00	\$275,000.00	\$275,000.00
PEG ACCESS & CABLE Total:					\$275,000.00	\$275,000.00	\$275,000.00

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131 - FINANCE COMMITTEE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011311-511004	FINANCE COMM - SECRETARY	\$248.50					
PERSONAL SERVICES Total:		\$248.50					
011312-573100	FINANCE COMM - PROF DEVELOPMENT ATFC Membership dues and Finance Committee Seminars/Workshops.	\$368.00	\$2,500.00	\$280.00	\$2,000.00	\$2,000.00	\$2,000.00
011312-579000	FINANCE COMM - RESERVE FUND This budget is controlled by the Finance Committee as allowed by MGL Chapter 40 Section 6. It is to be used for "extraordinary or unforeseen" expenditures during the course of the fiscal year.		\$120,450.00		\$400,000.00	\$400,000.00	\$400,000.00
EXPENSES Total:		\$368.00	\$122,950.00	\$280.00	\$402,000.00	\$402,000.00	\$402,000.00
FINANCE COMMITTEE Total:		\$616.50	\$122,950.00	\$280.00	\$402,000.00	\$402,000.00	\$402,000.00

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132 - FINANCE - TREAS/COLL ENCUMBR.						
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req
011322-530000	TREAS/COLL - PROF & TECH SERVICES		\$100.00	\$68.98		
EXPENSES Total:			\$100.00	\$68.98		
FINANCE - TREAS/COLL ENCUMBR.			\$100.00	\$68.98		

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133 - FINANCE - TREASURER/COLLECTOR							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011331-511001	TREAS/COLL - MANAGEMENT SALARIES Jacqueline Boudreau, Treasurer/Collector (DOH 2/17/14) - Step J8 (Step increase per contract) Annual \$99,393.96, Wkly \$1,911.42; plus 4 hrs. \$203.89; Total \$99,597.85	\$93,576.27	\$97,445.00	\$95,254.76	\$99,598.00	\$99,598.00	\$99,598.00
011331-511002	TREAS/COLL - SUPERVISORY SALARIES Barbara Guilbault, Assistant Treasurer/Collector (DOH 7/17/14) - Step D6 (Step increase per contract) Annual \$69,047.21; Wkly \$1,327.83; plus 4 hrs. \$141.64; Total \$69,188.85	\$64,589.84	\$65,747.00	\$65,746.46	\$69,189.00	\$69,190.00	\$69,190.00
011331-511004	TREAS/COLL - SECRETARIAL/CLERICAL Eileen Baldasarre, Payroll Bookkeeper (DOH 1/5/16) - Step B4 Annual \$49,270.27; Wkly \$947.51; plus 4 hrs. \$101.07; Total \$49,371.34 Kathryn Colleran, Clerical Support (DOH 10/15/01) - Step C10 (Step increase per contract) Annual \$28,662.40, Wkly \$551.20; plus 4 hrs. \$110.24; Total \$28,772.64 Lynn Curtin, Bookkeeper (DOH 11/20/17) - Step B2 (Step increase per review) Annual \$46,966.06, Wkly \$903.19; plus 4 hrs. \$96.34; Total \$47,062.40 Kathy Nelson, Bookkeeper (DOH 1/5/15) - Step B4 (Step increase per contract) Annual \$49,270.27; Wkly \$947.51; plus 4 hrs. \$101.07; Total \$49,371.34 Town Manager's comment: The new union pay rates have been added to this budget as follows: Eileen Baldasarre, Payroll Bookkeeper (DOH 1/5/16) - Step B4 Annual \$49,512; plus 4 hrs. \$102; Total \$49,614 Kathryn Colleran, Clerical Support (DOH 10/15/01) - Step C10 (Step increase per contract) Annual \$28,809, plus 4 hrs. \$59; Total \$28,868 Lynn Curtin, Bookkeeper (DOH 11/20/17) - Step B1 Annual \$43,712, plus 4 hrs. \$90; Total \$43,802 Kathy Nelson, Bookkeeper (DOH 1/5/15) - Step B4 (Step increase per contract) Annual \$49,512, plus 4 hrs. \$102; Total \$49,614 Total new Budget Amount = \$171,898	\$165,722.53	\$161,354.00	\$159,748.42	\$174,578.00	\$171,898.00	\$171,898.00
011331-514006	TREAS/COLL - LONGEVITY Kathryn Colleran - 17 years as of 10/15/18 - \$525	\$950.00	\$950.00	\$525.00	\$525.00	\$525.00	\$525.00
011331-514007	TREAS/COLL - SICK LEAVE INCENTIVE J. Boudreau (Max. 6 days) \$2,293.68 K. Colleran (Max. 16 hours) \$440.96		\$1,172.00	\$940.85	\$2,735.00	\$2,735.00	\$2,735.00

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133 - FINANCE - TREASURER/COLLECTOR							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011331-517000	TREAS/COLL - EMPLOYEE BENEFITS	\$245,130.05					
PERSONAL SERVICES Total:		\$569,968.69	\$326,668.00	\$322,215.49	\$346,625.00	\$343,946.00	\$343,946.00
011332-524007	TREAS/COLL - REP. & MAINT OFFICE EQ Neopost (checker stuffer machine) \$3,550 Other: \$450	\$3,535.56	\$4,000.00	\$3,188.13	\$4,000.00	\$4,000.00	\$4,000.00
011332-530000	TREAS/COLL - PROF/TECH SRVCS Bill Printer - \$5,000 (Globe) Lockbox - \$7,000 (Century Bank, AR Box & NE Money) Payroll Service \$54,000 (Town & School) \$2,000 increase to cover 1095C Forms Other - \$6,000 (Includes FA & Bank Fees, Unemployment Service Fee, Shredding)	\$59,189.13	\$72,000.00	\$58,315.49	\$72,000.00	\$72,000.00	\$72,000.00
011332-530010	TREAS/COLL - LEGAL FEES Legal fees for Tax Title attorney, Land Court and Registry of Deed filings, title research. Expenses related to tax takings.	\$11,299.30	\$17,000.00	\$18,154.20	\$17,000.00	\$17,000.00	\$17,000.00
011332-530011	TREAS/COLL - ADVERTISING Advertising related to tax takings, tailings and job postings.	\$1,885.44	\$3,000.00	\$3,356.53	\$3,000.00	\$3,000.00	\$3,000.00
011332-542000	TREAS/COLL - OFFICE SUPPLIES Various Office Supplies	\$1,411.29	\$2,000.00	\$729.29	\$2,000.00	\$2,000.00	\$2,000.00
011332-573100	TREAS/COLL - PROF. DEVELOPMENT Conferences and education required for Treasurer and Assistant Treasurer to maintain certification. Association dues and association meetings.	\$2,463.01	\$2,000.00	\$2,266.14	\$2,000.00	\$2,000.00	\$2,000.00
EXPENSES Total:		\$79,783.73	\$100,000.00	\$86,009.78	\$100,000.00	\$100,000.00	\$100,000.00
FINANCE - TREASURER/COLLECTOR		\$649,752.42	\$426,668.00	\$408,225.27	\$446,625.00	\$443,946.00	\$443,946.00

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134 - FINANCE - FINANCE DIRECTOR							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011341-511001	FINANCE DIRECTOR - MGMT SALARIES John Stanbrook - Finance Director/Town Accountant. This budget line item consists of the Finance Director/Town Accountant's FY18 salary. The MFN District Treasurer position is an unpaid position. An increase was added to this budget in FY17 as per a salary survey conducted by the Human Resources Director back in FY17.	\$119,696.24	\$125,000.00	\$128,763.32	\$125,000.00	\$125,256.00	\$125,256.00
011341-511003	FINANCE DIRECTOR - TECHNICAL SUPPT Jennifer Kinney - Assistant Town Accountant - Non Supervisory Bargaining Unit D1. This budget line item consists of the Assistant Town Accountant's contracted FY18 salary with a potential 2% increase added for FY19, plus 1 day accrual. Town Manager's comment: The new union pay rates have been added to this budget as follows: Grade D Step 1 - \$58,170 + \$119 accrual = \$58,289.	\$59,186.88	\$73,400.00	\$58,080.97	\$58,393.00	\$58,289.00	\$58,289.00
011341-511004	FINANCE DIRECTOR - SEC/CLERICAL Wendy Cutillo - Full-time bookkeeper - Clerical Bargaining Unit B5 - This budget line item consists of the full-time bookkeeper's contracted FY18 salary with a potential 2% increase added for FY19, plus 1 day accrual Town Manager's comment: The new union pay rates have been added to this budget as follows: Grade B Step 5 - \$50,479 + \$104 accrual = \$50,583.	\$49,338.74	\$50,216.00	\$49,001.62	\$50,425.00	\$50,583.00	\$50,583.00
011341-513002	FINANCE DIRECTOR - UNSCHEDULED OT This budget line item is for the Assistant Town Accountant and the full-time bookkeeper to work on additional projects as outlined in the Town's Financial Operations report. Town Manager's comment: This budget has been reduced to \$3,031 to match FY18's actual usage.	\$1,861.42	\$4,000.00	\$3,921.33	\$4,000.00	\$3,031.00	\$3,031.00
011341-514006	FINANCE DIRECTOR - LONGEVITY Finance Director/Town Accountant - 8 years with the town - \$400 Assistant Town Accountant - 12 years with the town - \$450 Full-time bookkeeper - 8 years with the town - \$425 as per union contracts and personnel policy	\$1,375.00	\$1,375.00	\$1,300.00	\$1,275.00	\$1,275.00	\$1,275.00
011341-514007	FINANCE DIRECTOR - SICK LV INCENT. The Finance Director/Town Accountant has 4 days that could potentially be bought back	\$1,363.05	\$4,040.00	\$2,666.10	\$2,100.00	\$2,100.00	\$2,100.00
011341-517000	FINANCE DIRECTOR - EMP BENEFITS	\$107,022.75					
PERSONAL SERVICES Total:		\$339,844.08	\$258,031.00	\$243,733.34	\$241,193.00	\$240,534.00	\$240,534.00
011342-530000	FINANCE DIRECTOR - PROF & TECH SERV This budget line item is used to pay for the Town's annual update to the Governmental Accounting Standards Board (GASB) Statement No. 45 Other Post-Employment Benefits (OPEB) report and for secure document destruction services.	\$18,055.00	\$11,284.00	\$10,777.00	\$11,000.00	\$11,000.00	\$11,000.00
011342-530008	FINANCE DIRECTOR - TRAINING SEMINAR The Finance Director/Town Accountant will attend a Treasurer/Collector certification class in Amherst. The Finance Director/Town Accountant, Assistant Town Accountant, and the Bookkeeper will attend an Accounting certification class in Amherst.		\$2,500.00	\$645.00	\$2,800.00	\$2,800.00	\$2,800.00

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134 - FINANCE - FINANCE DIRECTOR							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011342-530009	FINANCE DIRECTOR - EXTERNAL AUDIT	\$32,000.00	\$32,000.00	\$32,000.00	\$32,500.00	\$32,500.00	\$32,500.00
	This is the General Fund's portion of the Town-wide Audit as per current indirect cost methodology. The FY19 External Audit cost will be broken down as follows:						
	\$18,500.00 MMED						
	\$32,500.00 General Fund						
	\$5,500.00 Sewer Enterprise Fund						
	\$5,500.00 Water Enterprise Fund						
	Total FY19 External Audit cost = \$62,000.00						
	A new audit contract has been signed for audit years FY18-FY20 at this cost.						
011342-542000	FINANCE DIRECTOR - OFFICE SUPPLIES	\$501.31	\$1,300.00	\$621.93	\$1,300.00	\$1,300.00	\$1,300.00
	This line item is for general office supplies, boxes, and other miscellaneous supplies.						
011342-573100	FINANCE DIRECTOR - PROF DEVELOPMENT	\$2,455.97	\$2,500.00	\$2,693.21	\$2,700.00	\$2,700.00	\$2,700.00
EXPENSES Total:		\$53,012.28	\$49,584.00	\$46,737.14	\$50,300.00	\$50,300.00	\$50,300.00
FINANCE - FINANCE DIRECTOR Total:		\$392,856.36	\$307,615.00	\$290,470.48	\$291,493.00	\$290,834.00	\$290,834.00

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137 - FINANCE - ASSESSORS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011371-511001	ASSESSORS - MANAGEMENT SALARIES Nancy L. Hinote, Assistant Assessor, Supervisory Unit, Step 11	\$87,044.74	\$92,103.00	\$91,354.02	\$90,623.00	\$93,376.00	\$93,376.00
	Town Manager's comment: The new union pay rates have been added to this budget as follows:						
	Grade I Step 9 - \$93,185 +\$191 accrual = \$93,376.						
011371-511004	ASSESSORS - SECRETARIAL/CLERICAL Donna Linfield, Clerk, SPEA Step 3	\$42,260.56	\$45,128.00	\$45,121.63	\$46,139.00	\$46,351.00	\$46,351.00
	Town Manager's comment: The new union pay rates have been added to this budget as follows:						
	Grade C Step 3 = \$46,256+\$95 accrual = \$46,351						
011371-514006	ASSESSORS - LONGEVITY Nancy L. Hinote, DOH, 12/17/2004 Donna Linfield DOH, 7/1/2013	\$425.00	\$425.00	\$850.00	\$850.00	\$850.00	\$850.00
011371-517000	ASSESSORS - EMPLOYEE BENEFITS	\$133,751.64					
PERSONAL SERVICES Total:		\$263,481.94	\$137,656.00	\$137,325.65	\$137,612.00	\$140,577.00	\$140,577.00
011372-524007	ASSESSORS - REPAIR & MAINT EQPMT Repairs and Ribbons for Time Clock	\$217.90	\$150.00		\$150.00	\$150.00	\$150.00
011372-530008	ASSESSORS - TRAINING SEMINARS Association Memberships for Assistant Assessor and Members of the Board of Assessors: Bristol County Assessors Association & Massachusetts Association of Assessing Officers	\$40.00	\$800.00	\$656.80	\$800.00	\$800.00	\$800.00
011372-530018	ASSESSORS - ASSESSMENT SERVICES Vision & RRC Software, Personal Property Update and Wireless, Com & Res Permits RE Interim Adjustment, Vision V8 Upgrade to Software and Static Database	\$18,133.00	\$29,170.00	\$22,545.00	\$54,640.00	\$27,140.00	\$27,140.00
	Town Manager's comment: The Vision V8 upgrade capital outlay will be funded from the Capital Improvement Program Committee's FY19 plan. = \$27,500.						
	New Budget amount = \$27,140.						
011372-530019	ASSESSORS - APPRSAL/DEFENSE FEES Legal Fees for Appellate Tax Board Cases	\$7,051.50	\$7,000.00	\$7,000.00	\$7,500.00	\$7,500.00	\$7,500.00
011372-542000	ASSESSORS - OFFICE SUPPLIES Basic Office Supplies	\$475.12	\$560.00	\$300.97	\$560.00	\$560.00	\$560.00

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137 - FINANCE - ASSESSORS		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
011372-573100	ASSESSORS - PROF DEVELOPMENT Education, Seminars, Training and Conferences to maintain 45 recertification credits to maintain MAA accreditation	\$290.00	\$800.00	\$395.00	\$800.00	\$800.00	\$800.00
EXPENSES Total:		\$26,207.52	\$38,480.00	\$30,897.77	\$64,450.00	\$36,950.00	\$36,950.00
011379-580151	ASSESSING SOFTWARE UPGRADE A#9 5/18						
ARTICLES Total:							
FINANCE - ASSESSORS Total:		\$289,689.46	\$176,136.00	\$168,223.42	\$202,062.00	\$177,527.00	\$177,527.00

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142 - FINANCE-ASSESSORS REVALUATION						
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req
011429-530020	REVALUATION-5 YEAR	\$54,644.66	\$25,000.00		\$25,000.00	
	This budget is the second installment towards FY22 state mandated revaluation. Total revaluation cost in FY22 estimated at \$125,000.					
	Town Manager's comment: This article will not be funded at this May's Annual Town Meeting. This budget will likely be funded at the upcoming fall Special Town Meeting.					
011429-530026	ASSESSORS-10 YR CYCLICAL INSP		\$55,000.00		\$25,000.00	
	This budget's purpose is to pay for the next 9 year cyclical inspection required in FY23. The estimated cost of this cyclical inspection is \$240,000.					
	Town Manager's comment: This article will not be funded at this May's Annual Town Meeting. This budget will likely be funded at the upcoming fall Special Town Meeting.					
ARTICLES Total:		\$54,644.66	\$80,000.00		\$50,000.00	
FINANCE-ASSESSORS REVALUATION		\$54,644.66	\$80,000.00		\$50,000.00	

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152 - PERSONNEL							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011521-511001	PERSONNEL - MANAGEMENT SALARIES	\$41,525.37	\$20,270.00		\$65,000.00	\$37,577.00	\$37,577.00
	This is a Placeholder budget only. The new Town Manager will decide the existence and/or the makeup of the Town's Human Resources Department.						
	Town Manager's comment: a HR Generalist position will be funded at \$75,000 with the following breakdown:						
	\$37,500 - General Fund portion - 50%						
	\$18,750 - MMED Electric portion - \$25%						
	\$9,375 - Sewer Enterprise Fund portion - 12.5%						
	\$9,375 - Water Enterprise Fund portion - 12.5%						
	General Fund portion is \$37,500 + \$77 accrual = \$37,577.						
011521-517000	PERSONNEL - EMPLOYEE BENEFITS	\$13,290.77					
PERSONAL SERVICES Total:		\$54,816.14	\$20,270.00		\$65,000.00	\$37,577.00	\$37,577.00
011522-530000	PERSONNEL - PROFESSIONAL/TECHNICAL	\$200.00	\$2,000.00		\$200.00	\$200.00	\$200.00
	This budget line is for hiring of outside consultants and vendors.						
011522-530008	PERSONNEL - TRAINING SEMINARS	\$7,411.73	\$8,000.00		\$7,500.00	\$7,500.00	\$7,500.00
	This budget is for employee training for software, benefits, healthcare education, retirement/financial planning, customer service, communication skills, and new hire orientation.						
011522-530010	PERSONNEL - LEGAL FEES						
011522-542000	PERSONNEL - OFFICE SUPPLIES	\$552.08	\$1,000.00	\$336.37	\$600.00	\$600.00	\$600.00
	Color printing for training program materials, binders, etc.; org chart software.						
011522-549000	PERSONNEL - FOOD SVC SUPPLIES						
011522-558012	PERSONNEL - BOOKS/REFERENCES		\$1,000.00				
011522-573100	PERSONNEL - PROF DEVELOPMENT	\$864.73	\$1,250.00	\$250.00	\$900.00	\$900.00	\$900.00
	Memberships, conferences, and other programs.						
011522-578008	PERSONNEL - STAFF RECRUIT & DEVELOP	\$14,383.75	\$15,000.00	\$24,198.95	\$15,000.00	\$15,000.00	\$15,000.00
	Recruiting, background checks, etc. related to employment						
011522-578009	PERSONNEL - DRUG/ALCOHOL TESTING	\$2,723.02	\$1,000.00	\$2,160.00	\$2,750.00	\$2,750.00	\$2,750.00
	Quarterly drug/alcohol testing; also pre-employment physicals and drug screenings.						
EXPENSES Total:		\$26,135.31	\$29,250.00	\$26,945.32	\$26,950.00	\$26,950.00	\$26,950.00
011528-578008	PERSONNEL- STAFF RECRUITMENT		\$109.00	\$109.00			
PRIOR YEAR BILLS Total:			\$109.00	\$109.00			
PERSONNEL Total:		\$80,951.45	\$49,629.00	\$27,054.32	\$91,950.00	\$64,527.00	\$64,527.00

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153 - PERSONNEL - ENCUMBRANCES							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011532-578008	PERSONNEL - STAFF RECRUITMENT	\$9,700.00					
EXPENSES Total:		\$9,700.00					
PERSONNEL - ENCUMBRANCES Total:		\$9,700.00					

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154 - FINANCE - MIS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011541-511001	MIS - MANAGEMENT SALARIES Sacha Zlatkova, Information Technology Systems Director Grade I, Step 3, FTE, Supervisory Unit of USW Union; added 2% increase per TM's memo 11/02/17 37.5 hrs/w Salary: yearly (\$80,593.33 + 1-day \$309.97)= \$80,903.30 ; weekly \$1,555.83 Step increase: FY 2021 Start date: April 2, 2008 Town Manager's comment: The new union pay rates have been added to this budget as follows: Grade I Step 3 \$80,594 +\$310 accrual = \$80,904	\$75,601.64	\$76,955.00	\$76,952.51	\$80,903.00	\$80,904.00	\$80,904.00
011541-511002	MIS - GIS MANAGER Xia Jin, GIS Manager Grade G, step 6, FTE, Non-Supervisory Unit of USW Union 37.5 hrs/w Salary: yearly (\$90,990.90 +1-day \$349.965) = \$91,340.865 ; weekly \$1,756.555 salary formation: G-6 (previous FY with 1% increase) Start date: October 20, 2003 Town Manager's comment: The new union pay rates have been added to this budget as follows: Grade G Step 6 + 1% = \$93,629 + \$384 accrual = \$94,023.	\$89,490.31	\$90,974.00	\$91,766.20	\$91,341.00	\$94,023.00	\$94,023.00
011541-511003	MIS - TECHNICAL SUPPORT Roberto Mendoza, IT Network Support Specialist Grade F, Step 2, FTE, Non-Supervisory Unit of USW Union; Proposed merit increase from D-4 to F-2; added 2% increase per TM's memo 11/02/17 37.5 hrs/w Salary yearly (\$71,408.62 + 1-day \$275.70) = \$71,683.27 ; weekly \$1,378.52 Step increase due in FY 2021 Start date: November 8th, 2016 Town Manager's comment: The new union pay rates have been added to this budget as follows: Grade D Step 4 = -\$65,134 +\$268 accrual = \$65,402.	\$59,060.87	\$62,021.00	\$61,918.22	\$71,683.00	\$65,402.00	\$65,402.00
011541-511004	MIS - SECRETARIAL/CLERICAL Harold Kiley - Image Processing Analyst - PTE - 18 hrs/week Salary (2% increase per TM's memo 11/02/17): hourly \$15.71, weekly \$282.71, yearly \$14,700.856 Town Manager's comment: a \$30 accrual has been added to this budget. \$14,701 + \$30 = \$14,731.	\$14,010.00	\$14,320.00	\$14,183.10	\$14,701.00	\$14,731.00	\$14,731.00
011541-511013	MIS-TECHNICAL SUPPORT PUBLIC SAFETY New Hire: Public Safety Technical Support Specialist, preferably evening/nigh hours Grade D, Step 3, PTE Non-Supervisory Union; 19hrs/w Salary: hourly \$31.81, weekly \$604.32, yearly \$31,551.22				\$31,551.00		

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154 - FINANCE - MIS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Town Manager's comment: This position has been removed from the budget.							
011541-512009	MIS - NETWORK REPAIR Doug Collette, MIS Network Support Technician - PTE - \$30/hr - Budgeted for 15 hrs/w - Salary (2% increase per TM's memo 11/02/17): hourly \$31.37, weekly \$470.58, yearly \$24,470.21 Town Manager's comment: a \$51 accrual has been added to this budget. \$24,470+\$51 = \$24,521.	\$10,710.01	\$23,868.00	\$12,347.10	\$24,470.00	\$24,521.00	\$24,521.00
011541-513001	MIS - SCHEDULED OVERTIME Scheduled Town Network services (maintenance and system upgrade)	\$338.67	\$2,000.00	\$4,437.85	\$2,000.00	\$2,000.00	\$2,000.00
011541-513030	MIS - UNSCHEDULED OVERTIME Repair of Town critical mission systems for unforeseen problems (Pub Safety, DPW, Finance, etc.)	\$1,566.48	\$2,000.00	\$143.16	\$2,000.00	\$2,000.00	\$2,000.00
011541-514006	MIS - LONGEVITY Xia Jin 16 years of service: \$500 Sacha Zlatkova 11 years of service: \$425 Total FY19: \$925 Projection for FY21: Xia \$500, Sacha \$425	\$825.00	\$825.00	\$850.00	\$925.00	\$925.00	\$925.00
011541-514007	MIS - SICK LEAVE INCENTIVE There is no one from the MIS group eligible for sick time buy back Eligibility: over 60 days of sick time accrued (Supervisory and Non-supervisory unions) Calculation: Sick_Time_hours / 7.5						
011541-517000	MIS - EMPLOYEE BENEFITS Estimated benefits for active and retired employees of this department.	\$27,340.27					
PERSONAL SERVICES Total:		\$278,943.25	\$272,963.00	\$262,598.14	\$319,574.00	\$284,506.00	\$284,506.00
011542-524006	MIS - REPAIRS & MAINTENANCE-NETWORK Repair/Maintenance/Upgrade of Town-wide fiber, switches and wireless network for unforeseen accidents or weather damage (Parts/Materials/Equipment).	\$11,237.52	\$8,500.00	\$8,645.12	\$8,670.00	\$8,670.00	\$8,670.00
011542-524015	MIS - REPAIRS AND MAINT EQUIPMENT Service for equipment repairs/maintenance by State-contracted vendors.	\$2,378.66	\$8,500.00	\$342.14	\$8,670.00	\$8,670.00	\$8,670.00
011542-524017	MIS - ANNUAL MAINTENANCE CONTRACTS Vendor-System Start Date - Expiration Date of Contract Cost	\$103,467.71	\$154,206.00	\$102,713.31	\$170,878.00	\$170,878.00	\$170,878.00
	General or Sole Source Software & Services: \$90,816 1 Accela - SoftRight-annual, (3yr agreement 7/1/2017-6/30/2020)			\$37,800			

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154 - FINANCE - MIS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
2	Tyler Tech - Munis (7/1/2018-6/30/2019)			\$4,000			
3	VEUWorks (7/1/2018-6/30/2019)			\$3,400			
4	DLT Solutions - AutodeskLandDesktop(7/25/2018-7/24/2021)			\$2,500			
5	HydroCAD (7/1/2018-7/16/2019)			\$300			
6	Xavis - My Senior Center (9/1/2018-9/1/2019)			\$2,200			
7	Social Services (7/1/2018-6/30/2019)			\$800			
8	Faronics-DeepFreeze 28lics MPD and MPL, 3-yr agrmnt, (12/20/2019-12/20/2022)		\$896				
9	Duplitron - Laserfiche (imaging software and DB) (7/1/2018-6/30/2019)			\$9,020			
10	WatchGuard (cruiser vid. servr and softw supprt 18 dev.1/2/2017-1/1/2022, annual)		\$25,400				
11	Stellar Corp-Dog Licensing (7/1/2018-6/30/2019)			\$1,500			
11.a	Stellar Corp.-FOIA (10/1/2018-9/30/2019)			\$3,000			
	Website Software & Services: \$9,650						
12	Network Solutions - Town domain reservation (2/23/2019-2/23/2022)		\$200				
13	GoDaddy - Library domain reseration (6/20/2019-6/20/2022)			\$100			
14	GoDaddy - MFN domain reseration (9/4/2018-9/4/2021)			\$200			
15	Ashdown Technologies-town web and DNS recrd hosting (7/1/2018-6/30/2019)			\$1,000			
16	Siteimprove - websites integrity and statistics (9/1/2018-9/1/2019)		\$4,650				
17	Plymouth Rocket - EventKeeper (town event calendar) (11/30/2018-11/30/2019)			\$500			
18	Applied Geographics (AssessorGIS&web interface) (7/1/2018-6/30/2018)			\$3,000			
	Network Software/Hardware Support & Services: \$70,412						
	Network Security						
19	Mimecast (email cloud security and fitering) (6/16/2018-6/30/2019)			\$7,300			
20	Sophos (antivirus, onsite email spam filter and firewall) (8/30/2019-8/29/2022)		\$8,500				
21	Flexera (vulnerability scan, software patching management) (7/1/2018-6/30/2019)		\$6,000				
22	DLT Slns-DellQuest (network auditing) (3/2/2018-3/1/2019)			\$1,800			
	Virtualization						
23	Unified Net Slns (support for hardware of ESX hosts) (7/31/2018-7/30/2019)			\$2,100			
24	AdvizeX (Vmware vSphere 6) (3/3/2018-3/2/2019)			\$8,300			
25	AdvizeX (Support for StoreVirtual data storage) (5/16/2018-5/15/2019)			\$2,000			
	Phone System						
26	Carousel - Avaya VoIP (7/1/2018-6/30/2019)			\$19,500			
	Backups and Archiving						
27	Unitrends (data and server backup system) (7/30/2018-7/29/2019)			\$2,000			
28	Acronis (backup and recovery small devices) (7/1/2018-6/30/2019)			\$1,200			
29	Barracuda (email archive) (7/16/2018-7/16/2019)			\$2,244			
30	Cloud Backups (7/1/2018-6/30/2019)			\$4,680			
31	ArchiveSocial (social media & public records archiving) (7/1/2018-6/30/2019)			\$4,788			
	Total		\$170,878				
011542-524018	MIS - GIS CONTRACTS/SERVICES	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Breakdown by department for FY19 (renew 3-year contract in FY22):						

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154 - FINANCE - MIS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	Total: \$ 25,000.00 (town-wide) Electric \$ 3,330.00 (allocated in MMED's budget) Water \$ 3,333.00 (allocated in Enterprise's budget) Sewer \$ 3,334.00 (allocated in Enterprise's budget) MIS \$ 15,000.00						
011542-529005	MIS - SOFTWARE LICENSES MIS purchase of new software (planned or unforeseen) - Windows 10 Pro licenses (100) \$18,100 - Microsoft Server licenses \$10,450 - Unforeseen \$4,000	\$26,881.40	\$15,850.00	\$23,488.94	\$32,550.00	\$32,550.00	\$32,550.00
011542-530000	MIS - PROFESSIONAL/TECH SERVICES MIS External Consulting (network, servers and database technical support) Town internet with failover: \$25,080 -Dedicated fiber circuit (\$1,720/m 100mbps/100mbps, 12 months) \$20,700 -Secondary/Failover standard FiOS (\$114.99/m 25mbps/25mbps, 12 months) \$1,380 -BigLeaf aggregation (\$199/m 100mbps, 12 months + \$349 init. fee+ \$180 13 IP) \$3,000 DSL Dyn - Water SCADA \$700 Comcast Internet/Cable/Phone (for MEMA) \$4,000 Installation of 7 Aruba APs for WiFi network at the new PublicWorks building \$2,000 Extenal technical support (100 hour, \$250) \$25,000 Town Manager's comment: Town internet with fail/over has been reduced to \$10,000. External technical support has been reduced to \$12,500. New budgeted total = \$29,200	\$13,880.05	\$46,650.00	\$20,162.31	\$56,780.00	\$29,200.00	\$29,200.00
011542-530008	MIS - TRAINING SEMINARS General Office software training for town employees \$6,000 KnowBe4 (town-wide security trainig year-round) \$3,800	\$2,583.35	\$4,000.00	\$3,712.00	\$9,800.00	\$9,800.00	\$9,800.00
011542-534003	MIS - TELEPHONE 3 iPhones \$3000 MIS provides support to all town departments and enterprises	\$1,630.10	\$3,000.00	\$1,835.64	\$3,000.00	\$3,000.00	\$3,000.00
011542-542000	MIS - OFFICE SUPPLIES MIS office supplies including small devices such as keybords, mouse, type covers for tablets	\$2,223.93	\$2,200.00	\$2,283.77	\$2,300.00	\$2,300.00	\$2,300.00
011542-543000	MIS - EQUIPMENT SUPPLIES MIS computer and server parts replacement	\$5,022.01	\$4,700.00	\$6,020.20	\$5,100.00	\$5,100.00	\$5,100.00

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154 - FINANCE - MIS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011542-558009	MIS - GIS SUPPLIES Supplies for large format GIS printer - ink, paper, parts, maintenance Other specialized materials	\$1,699.03	\$1,500.00	\$337.89	\$1,500.00	\$1,500.00	\$1,500.00
011542-558010	MIS - SUPPLIES & MATERIALS-NETWORK Equipment repair/maintenance/upgrade of Town's fiber network wireless network, unforeseen damages: \$4,700 Hard disks for backups (based on WD RED 4TB 3.5 SATA-6 INTELLI 64MB, \$180): \$1,800	\$2,862.94	\$6,100.00	\$6,746.41	\$6,500.00	\$6,500.00	\$6,500.00
011542-558011	MIS - OPERATING SUPPLIES Town-wide printer supplies, PC and software instruction books, other small, related tools	\$16,795.57	\$12,000.00	\$12,617.69	\$12,000.00	\$12,000.00	\$12,000.00
011542-570000	MIS - MISC. EXPENSES			\$177.80			
011542-573100	MIS - PROFESSIONAL DEVELOPMENT Professional travel expenses to conferences, professional memberships; Training on software and hardware maintenance for MIS \$12,500 Town Manager's comment: this budget has been reduced to \$5,000.	\$975.00	\$10,000.00	\$5,865.76	\$12,500.00	\$5,000.00	\$5,000.00
EXPENSES Total:		\$206,637.27	\$292,206.00	\$209,948.98	\$345,248.00	\$310,168.00	\$310,168.00
011545-585010	MIS - OFFICE EQUIPMENT Desktops (unit \$883), Laptops (unit \$650), Tablets (unit \$950), iPads (unit \$750), Monitors (\$300), Printers (\$382), LabelMaker printer (\$200) Projectors (\$520), Scanner (\$407), TV 60"(\$660), TV 40"(\$340), Aruba IAP 305 (\$425) New MPD \$41,503 26 desktops, 21 monitors, 8 TV(Samsung 40"), 4 x34" monitors POP, 4 laptops POP, 14 printers, 7 LabelMaker printer New MFD \$39,322 18 desktops, 18 monitors, 25 TV 60", 4 printers New PublicWorks \$23,827 11 desktops, 11 monitors, 6 printers, 1 scanner, 1 projector, 7 TV 60" 7 Aruba IAPs (\$2,975) COA \$2,183 1 desktop Frontdesk, 2 laptops Town \$18,626 10 desktops, 3 printers, 10 monitors, 5 iPads, 2 tablets Subtotal \$125,461 Town Manager's comment:	\$124,514.13	\$12,700.00	\$12,020.17	\$125,461.00	\$20,809.00	\$20,809.00

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154 - FINANCE - MIS		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
	The following have been removed from this budget, as they have already been accounted for in the new DPW Public Safety Complex:						
	Desktops (unit \$883), Laptops (unit \$650), Tablets (unit \$950), iPads (unit \$750), Monitors (\$300), Printers (\$382), LabelMaker printer (\$200) Projectors (\$520), Scanner (\$407), TV 60"(\$660), TV 40"(\$340), Aruba IAP 305 (\$425)						
	New MPD \$41,503 26 desktops, 21 monitors, 8 TV(Samsung 40"), 4 x34" monitors POP, 4 laptops POP, 14 printers, 7 LabelMaker printer						
	New MFD \$39,322 18 desktops, 18 monitors, 25 TV 60", 4 printers						
	New PublicWorks \$23,827 11 desktops, 11 monitors, 6 printers, 1 scanner, 1 projector, 7 TV 60" 7 Aruba IAPs (\$2,975)						
	New Budget total = COA \$2,183 + Town \$18,626 = \$20,809						
CAPITAL OUTLAY Total:		\$124,514.13	\$12,700.00	\$12,020.17	\$125,461.00	\$20,809.00	\$20,809.00
011549-580127	GIS AERIAL IMAGERY A#13 5/17		\$60,000.00	\$16,200.00			
011549-580128	DIGITIZING RECORDS-PHASE I A13 5/17		\$160,000.00				
011549-580152	ESX HOSTS UPGRADES A#9 5/18						
ARTICLES Total:			\$220,000.00	\$16,200.00			
FINANCE - MIS Total:		\$610,094.65	\$797,869.00	\$500,767.29	\$790,283.00	\$615,483.00	\$615,483.00

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155 - FINANCE - MIS ENCUMBRANCES							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011552-524006	MIS - R&M COMMUNICATION NETWORKS	\$4,000.00					
011552-524017	MIS - ANNUAL MAINT. CONTRACTS	\$11,107.60					
011552-529005	MIS - SOFTWARE LICENSES	\$1,414.72					
011552-530000	MIS - PROF TECH SERVICES	\$3,660.00					
011552-558010	MIS - NETWORK SUPPLIES	\$56.00					
EXPENSES Total:		\$20,238.32					
011555-585010	MIS- OFFICE EQUIPMENT	\$6,000.00					
CAPITAL OUTLAY Total:		\$6,000.00					
FINANCE - MIS ENCUMBRANCES Total:		\$26,238.32					

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161 - TOWN CLERK							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011611-511001	TOWN CLERK - MANAGEMENT SALARIES	\$74,163.77	\$79,685.00	\$78,499.53	\$85,715.00	\$80,234.00	\$80,234.00
	<p>I have asked for a Grade increase due to my additional appointment as Super Records Access Officer Jan. 1, 2017. The additional responsibilities include ongoing training with the State as they modify State Laws with regards to Public Records Access and FOIA (Freedom of Information Act). With this appointment comes the responsibility and ability to make prudent decisions and having a clear understanding of such laws. The responsibilities with this new appointment include receiving, filtering, distributing to specific department heads, redacting information exempt from the Public Records Laws, tracking request to ensure response is within the timeline set by State Law, sending estimate of fees, collecting fees, recording fees and fulfilling all public records request for the Town of Mansfield in accordance with the Freedom of Information Act. My new step/grade would be H9 (request includes a 2% increase also contingent of union contract negotiations). If approved within the union contract, these added responsibilities would be added to the official job description of the Town Clerk.</p> <p>Town Manager's comment: The new union pay rates have been added to this budget as follows:</p> <p>Grade H Step 6 = \$80,070 +\$164 accrual = \$80,234.</p>						
011611-511002	TOWN CLERK - SUPERVISORY SALARIES	\$55,455.72	\$56,970.00	\$56,979.00	\$58,109.00	\$58,229.00	\$58,229.00
	<p>Assistant Town Clerk annual salary including anticipated 2% raise contingent upon contract negotiations at GR-3</p> <p>Town Manager's comment: The new union pay rates have been added to this budget as follows:</p> <p>Grade C Step 3 = \$58,110+\$119 accrual = \$58,229.</p>						
011611-511004	TOWN CLERK - SECRETARIAL/CLERICAL	\$41,258.04	\$43,017.00	\$43,023.50	\$45,624.00	\$44,184.00	\$44,184.00
	<p>Asking that this position be changed to Bookkeeper status within the same SPEA union as this position balances the cash and provides reports pertaining to revenue of the Town Clerk's Office. FY'19 annual salary including anticipated 2% raise contingent upon union negotiations. Gr 2</p> <p>Town Manager's comment: The new union pay rates have been added to this budget as follows:</p> <p>Grade C Step 2: \$44,094 + \$90 = \$44,184.</p>						
011611-513030	TOWN CLERK - UNSCHEDULED OVERTIME		\$500.00	\$162.23	\$1,500.00	\$1,500.00	\$1,500.00
	<p>Unscheduled overtime for Early Voting schedule for two weeks prior to Nov. 2018 State Election. Only used with TM approval.</p>						
011611-514006	TOWN CLERK - LONGEVITY	\$450.00	\$825.00	\$850.00	\$825.00	\$825.00	\$825.00
	<p>Longevity Town Clerk- \$375 Longevity Assistant Town Clerk-\$450</p>						
011611-517000	TOWN CLERK - EMPLOYEE BENEFITS	\$127,309.81					
011611-519006	TOWN CLERK - STIPENDS	\$750.00	\$838.00	\$838.00	\$838.00	\$838.00	\$838.00
	<p>Stipends for Town Clerk allowed by MGL C41:19G wich states: "for every 1,000 voters, a stipened of \$50.00 is allowed". Mansfield has approximately 16, 755 voter x \$50.00= \$838.00.</p>						
PERSONAL SERVICES Total:		\$299,387.34	\$181,835.00	\$180,352.26	\$192,611.00	\$185,810.00	\$185,810.00

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161 - TOWN CLERK							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011612-524015	TOWN CLERK - REPAIR & MAINT EQPMT Imagecast voting tabulator maintenance agreement for FY '19	\$2,600.99	\$1,400.00	\$1,499.85	\$1,400.00	\$1,400.00	\$1,400.00
011612-530000	TOWN CLERK - PROF/TECH SRVCS This account will cover the cost of book binding of street listings, vital records and restoration and preservation of historical documents as required by law.	\$145.00	\$3,000.00	\$1,525.00	\$3,000.00	\$3,000.00	\$3,000.00
011612-530008	TOWN CLERK - TRAINING SEMINARS Massachusetts Town Clerk Association conferences necessary to keep up with the changing laws pertaining to the Town Clerk's duties. Elections, Vital Records, Dog Licensing, Attorney General Reports, Census 2020 (Federal).	\$1,080.01	\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00
011612-534005	TOWN CLERK - PRINTING Printing of Annual Census forms for approximatley 10,800 households. Printing of Annual Street Lists-Level Funded	\$3,201.93	\$3,700.00	\$2,462.18	\$3,700.00	\$3,700.00	\$3,700.00
011612-538007	TOWN CLERK - CENSUS Postage, shipping and handling for annual census-level funded.	\$5,972.11	\$7,500.00	\$6,108.52	\$7,500.00	\$7,500.00	\$7,500.00
011612-538008	TOWN CLERK - ELECTION/REGISTRATION Three scheduled elections: Annual Town Election in May, State Primary Election in September and State Election in November. This line item is used for codifying tabulators and Automark ballot marker for hearing and visually impaired voters. Ballot printing and catering of elections.	\$3,981.64	\$3,350.00	\$2,572.60	\$10,500.00	\$10,500.00	\$10,500.00
011612-538009	TOWN CLERK - SPECIALIZED SERVICES Three scheduled elections this year. Annual Town Election in May, State Primary Election in September and State Election in November. Approximately \$6,500 per election in staffing of poll workers, police detail and also includes staffing of the Annual Town Meeting. \$6500 X 3 = \$19500 In addition to staffing the elections, I have budgeted for Early Voting which will be happening during the two weeks leading up to the November Election. Working off my figures for 2016 Early Voting which was \$7,418, which was unanticipated and reimbursed through Town Meeting vote. $19,500 + 7,418 = 26,918$	\$26,924.54	\$26,500.00	\$31,390.12	\$26,918.00	\$26,918.00	\$26,918.00
011612-542000	TOWN CLERK - OFFICE SUPPLIES Typical office supplies for FY '19 including custom Town Clerk envelopes, dog license paper, vital records paper, vault binders etc. (Level funded.)	\$2,223.63	\$2,000.00	\$1,157.71	\$2,000.00	\$2,000.00	\$2,000.00
011612-573100	TOWN CLERK - PROF DEVELOPMENT Dues for profession associations i.e. Massachusetts Town Clerk's Association and Tri County Town Clerk's Association.	\$558.42	\$300.00	\$611.53	\$300.00	\$300.00	\$300.00
EXPENSES Total:		\$46,688.27	\$49,250.00	\$47,327.51	\$56,818.00	\$56,818.00	\$56,818.00
011615-585000	TOWN CLERK - NON-VEHICLE EQUIPMENT 8' X 24' Car Mate tandem trailer similar to the Police Department transport vehicle. This trailer will be solving several storage and moving issues pertaining to the set up and care of Election equipment. Currently, Election equipment is strewn about town including voting booths, ballot boxes (currently at town hall on 2nd floor by snack machine), tables and signage which is transported over to the polling place in several trips via pick up truck(s) regardless of the weather including rain and snow. Most of the equipment is housed at the Town Hall and in a storage container at the old DPW garage and is being destroyed with the construction of the new Public Safety building. This vehicle will house all voting equipment in one place and will be parked at the DPW during non-election periods. When Election Day comes, the trailer is already loaded with the voting equipment and will be hooked up to one pickup truck, the ramp will be lowered and the equipment will be rolled into the polling place in one trip. Less chance of damage this way as well. When Election Day is over DPW workers will load the equipment back in the trailer in one trip back to the DPW building. With the recent investment of new voting booths, new voting machines, tables and signage, it would be nice to have them protected and in one place.				\$12,677.00		

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161 - TOWN CLERK		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
Town Manager's comment: This capital outlay will be funded from the Capital Improvement Program Committee's FY19 plan.							
CAPITAL OUTLAY Total:					\$12,677.00		
011619-580090	VOTING EQUIPMENT A#11 5/16	\$12,249.22					
011619-580153	ELECTION EQUIP TRAILER A#9 5/18						
ARTICLES Total:		\$12,249.22					
TOWN CLERK Total:		\$358,324.83	\$231,085.00	\$227,679.77	\$262,106.00	\$242,628.00	\$242,628.00

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171 - CONSERVATION							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011711-511003	CONSERVATION - TECHNICAL SUPPORT	\$59,041.00	\$64,304.00	\$64,053.60	\$64,300.00	\$65,476.00	\$65,476.00
	Katelyn Gonyer, Conservation & Environmental Planner, 1 FTE salary at 30 hours per week plus 2% and one day pay						
	Town Manager's comment: The new union pay rates have been added to this budget as follows:						
	Grade G Step 3 at 30 hours per week = \$65,342 + \$134 accrual = \$65,476.						
011711-517000	CONSERVATION - EMPLOYEE BENEFITS	\$16,674.54					
PERSONAL SERVICES Total:		\$75,715.54	\$64,304.00	\$64,053.60	\$64,300.00	\$65,476.00	\$65,476.00
011712-530008	CONSERVATION - TRAINING SEMINARS		\$475.00	\$45.00	\$475.00	\$475.00	\$475.00
011712-530011	CONSERVATION - ADVERTISING		\$126.00	\$101.40	\$126.00	\$126.00	\$126.00
011712-534003	CONSERVATION - TELEPHONE	\$563.79	\$625.00	\$649.37	\$625.00	\$625.00	\$625.00
011712-534005	CONSERVATION - PRINTING		\$200.00	\$46.00	\$200.00	\$200.00	\$200.00
011712-542000	CONSERVATION - OFFICE SUPPLIES	\$711.01	\$492.00	\$736.28	\$492.00	\$492.00	\$492.00
011712-558006	CONSERVATION - UNIFORM/PROTECTIVE GEAR	\$335.94	\$254.00	\$250.10	\$2,540.00	\$254.00	\$254.00
011712-558012	CONSERVATION - BOOKS/REFERENCES	\$132.06	\$143.00	\$69.45	\$143.00	\$143.00	\$143.00
011712-571000	CONSERVATION - TRANSPORTATION	\$763.19	\$600.00	\$157.08	\$600.00	\$600.00	\$600.00
011712-573100	CONSERVATION - PROF DEVELOPMENT	\$20.00	\$475.00	\$170.00	\$475.00	\$475.00	\$475.00
EXPENSES Total:		\$2,525.99	\$3,390.00	\$2,224.68	\$5,676.00	\$3,390.00	\$3,390.00
CONSERVATION Total:		\$78,241.53	\$67,694.00	\$66,278.28	\$69,976.00	\$68,866.00	\$68,866.00

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172 - PLANNING BOARD							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011721-511001	PLANNING BRD - MANAGEMENT SALARIES \$117,132.62 salary: Shaun P. Burke, Director of Planning and Development; 1 FTE. [YEAR 5 at K11 - LEVEL FUNDED PENDING NEW SUPERVISORY CONTRACT] The Planning Director's position is funded through this line item. The Planning Director provides staff support to the Planning Board, while assisting the public and other boards and departments, and providing direct support to committees such as the Capital Improvements Committee. The Planning Director also serves as the town's Fair Housing Director, Civil Rights Coordinator and Americans with Disabilities Act Coordinator. Other duties include review of subdivision plans, special permit applications and most other development proposals. This department also prepares amendments and revisions to the Subdivision Regulations and Zoning By-Law. The Planning Director supervises the Planning Department Administrative Secretary and the Subdivision Inspector. K11+5 years = \$2,252.55 per week = \$116,683.84 base + 7.5 hours accrual \$448.78 = \$117,132.62 [LEVEL FUNDED PENDING NEW SUPERVISORY CONTRACT] Town Manager's comment: The new union pay rates have been added to this budget as follows: Grade K Step 11 = \$116,684 +\$239 accrual = \$116,923.	\$112,383.17	\$115,796.00	\$114,395.56	\$117,133.00	\$116,943.00	\$116,943.00
011721-511004	PLANNING BRD - SECRETARIAL/CLERICAL		\$1.00		\$1.00	\$1.00	\$1.00
011721-512003	PLANNING BRD - BRD/COMMISSN SECRTRY		\$1.00		\$1.00	\$1.00	\$1.00
011721-514006	PLANNING BRD - LONGEVITY Longevity -- \$725 - 30 years. Longevity is a contractual obligation that recognizes years of service starting after year 5 with the Town.	\$675.00	\$675.00	\$675.00	\$725.00	\$725.00	\$725.00
011721-514007	PLANNING BRD - SICK LEAVE INCENTIVE			\$1,319.85			
011721-517000	PLANNING BRD - EMPLOYEE BENEFITS	\$20,037.41					
PERSONAL SERVICES Total:		\$133,095.58	\$116,473.00	\$116,390.41	\$117,860.00	\$117,670.00	\$117,670.00
011722-530000	PLANNING BRD - PROF/TECH SRVCS Professional/Technical Support:\$250. Technical services to the Planning Department are funded through this line item. These support services are occasionally required for tasks that are outside the expertise of department staff.		\$250.00		\$250.00	\$250.00	\$250.00
011722-530011	PLANNING BRD - ADVERTISING Advertising: \$100. The Planning Board is required to hold public hearings and provide legal advertising notice when amending subdivision regulations or when amendments are proposed to the Zoning By-Law. Expenditures from this account typically occur prior to Annual or Special Town Meeting. Town Manager's comment: this budget has been increased due to the increase of public hearings that will likely to be needed in FY19.	\$284.90	\$100.00	\$464.64	\$100.00	\$1,000.00	\$1,000.00
011722-534005	PLANNING BRD - PRINTING Printing: \$100. This line item covers the reproduction costs of various planning documents, technical reports and maps used in the Planning Office.		\$100.00		\$100.00	\$100.00	\$100.00
011722-542000	PLANNING BRD - OFFICE SUPPLIES Office Supplies: \$300. This line item provides office supplies necessary to support day-to-day routine activities of the department and to support the activities of the Planning Board, Capital Improvments Program Committee and various other boards.	\$238.89	\$300.00	\$140.15	\$300.00	\$300.00	\$300.00

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172 - PLANNING BOARD							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011722-558006	PLANNING BRD - UNIFRM/PROTCTVE GEAR Uniforms/Protective Gear: \$400. Established by collective bargaining, uniforms/protective gear is provided to staff in order to safely conduct field inspections and site visits to active construction sites. [LEVEL FUNDED PENDING CONTRACT NEGOTIATIONS]		\$400.00		\$400.00	\$400.00	\$400.00
011722-558012	PLANNING BRD - BOOKS/REFERENCES Books/References: \$50. The acquisition of technical reports, legal documents and planning publications is done through this line item.		\$50.00		\$50.00	\$50.00	\$50.00
011722-571000	PLANNING BRD - TRANSPORTATION Transportation: \$50. Reimbursement for the use of personal vehicles in traveling outside the community occurs within this line item.		\$50.00		\$50.00	\$50.00	\$50.00
011722-573100	PLANNING BRD - PROF DEVELOPMENT Professional Development: \$300. This account is used to attend professional workshops and other work-related educational activities within the Commonwealth. It also pays the dues for professional organizations as necessary for the Town.		\$300.00		\$300.00	\$300.00	\$300.00
EXPENSES Total:			\$523.79		\$1,550.00	\$2,450.00	\$2,450.00
PLANNING BOARD Total:			\$133,619.37		\$118,023.00	\$120,120.00	\$120,120.00

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173 - ZONING/APPEALS BOARD							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011731-511004	ZNING/APPLS BRD - SECRTAL/CLERICAL		\$1.00		\$1.00	\$1.00	\$1.00
PERSONAL SERVICES Total:			\$1.00		\$1.00	\$1.00	\$1.00
011732-530008	ZNING/APPLS BRD - TRAINING SEMINARS Zoning Board of Appeals - Training Seminars - \$50. This account is used to pay for attendance at professional workshops and other work-related educational activities within the Commonwealth.		\$50.00		\$50.00	\$50.00	\$50.00
011732-530011	ZNING/APPLS BRD - ADVERTISING Zoning Board of Appeals - Advertising \$50. This account is used to pay for Zoning Board of Appeals legal advertising as necessary.		\$50.00		\$50.00	\$50.00	\$50.00
011732-534005	ZNING/APPLS BRD - PRINTING Zoning Board of Appeals - Printing \$50. This account is for the cost of reproduction of documents, technical reports and plans.		\$50.00		\$50.00	\$50.00	\$50.00
011732-542000	ZNING/APPLS BRD - OFFICE SUPPLIES Zoning Board of Appeals - Office Supplies \$200. This line item provides office supplies necessary to support day-to-day routine activities of the department.	\$21.00	\$200.00	\$31.94	\$200.00	\$200.00	\$200.00
011732-558012	ZNING/APPLS BRD - BOOKS/REFERENCES Zoning Board of Appeals - Books/References \$50 This account funds the purchase of technical reports, legal documents and other publications.		\$50.00		\$50.00	\$50.00	\$50.00
EXPENSES Total:			\$21.00		\$400.00	\$400.00	\$400.00
ZONING/APPEALS BOARD Total:			\$21.00		\$401.00	\$401.00	\$401.00

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179 - BOARD/COMMITTEES							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011791-511004	BRDS/CMMITTEES - SECRETARY/CLERICAL This budget is to pay for a combined secretary/clerical position for the Finance Committee, Audit Committee, Airport Board, and Municipal Building Committee.	\$395.50	\$9,900.00	\$2,901.01	\$9,900.00	\$9,900.00	\$9,900.00
PERSONAL SERVICES Total:		\$395.50	\$9,900.00	\$2,901.01	\$9,900.00	\$9,900.00	\$9,900.00
011792-530016	BRDS/CMMITTEES - MODERATOR This budget has been moved to Department 114.	\$100.00					
011792-534005	BOARDS & COMMITTEES - PRINTING This budget is to pay for Industrial Development Commission economic development promotional materials.		\$2,100.00		\$2,100.00	\$2,100.00	\$2,100.00
011792-573100	BRDS/CMMITTEES - PROF DEVELOPMENT This is for dues and membership expenses for various boards and committees.		\$500.00		\$500.00	\$500.00	\$500.00
011792-578007	BRDS/CMMITTEES - SCHOLARSHIP EXP. This budget is to fund college scholarships for Mansfield High School students as per Ch, 50 of the Acts of 1952. Section 1 of Ch. 50 reads as follows: "the town of Mansfield is hereby authorized to raise and appropriate the sum of three thousand dollars to provide a scholarship fund the income of which may be used for the higher education of graduates of the high school of said town living therein, and said fund shall be dedicated as a memorial to veterans of World War II".		\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
EXPENSES Total:		\$100.00	\$5,600.00	\$3,000.00	\$5,600.00	\$5,600.00	\$5,600.00
BOARD/COMMITTEES Total:		\$495.50	\$15,500.00	\$5,901.01	\$15,500.00	\$15,500.00	\$15,500.00

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190 - TOWN INSURANCE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011902-574001	TOWN INSURANCE - PROPERTY INSURANCE	\$206,535.98	\$236,000.00	\$234,281.56	\$247,800.00		
	No cost estimates have been received as of today. A preliminary placeholder budget showing a 5% increase has been forecasted for FY19.						
	Town Manager's comment: these budgets have been moved to Department 912.						
011902-574003	TOWN INSURANCE - SURETY INSURANCE	\$2,204.00	\$2,600.00	\$2,104.00	\$2,730.00		
	No cost estimates have been received as of today. A preliminary placeholder budget showing a 5% increase has been forecasted for FY19.						
	Town Manager's comment: these budgets have been moved to Department 912.						
011902-574004	TOWN INSURANCE - WRKRS COMP-NORMAL	\$77,797.31	\$80,000.00	\$56,419.65	\$84,000.00		
	No cost estimates have been received as of today. A preliminary placeholder budget showing a 5% increase has been forecasted for FY19.						
	Town Manager's comment: these budgets have been moved to Department 912.						
011902-574005	TOWN INSURANCE - WRKRS COMP-SPECIAL	\$48,149.38	\$50,000.00	\$53,404.51	\$52,500.00		
	No cost estimates have been received as of today. A preliminary placeholder budget showing a 5% increase has been forecasted for FY19.						
	Town Manager's comment: these budgets have been moved to Department 912.						
011902-574006	TOWN INSURANCE - SELF INSURANCE		\$5,000.00	\$1,000.00	\$5,250.00		
	No cost estimates have been received as of today. A preliminary placeholder budget showing a 5% increase has been forecasted for FY19.						
	Town Manager's comment: these budgets have been moved to Department 912.						
EXPENSES Total:		\$334,686.67	\$373,600.00	\$347,209.72	\$392,280.00		
TOWN INSURANCE Total:		\$334,686.67	\$373,600.00	\$347,209.72	\$392,280.00		

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192 - PUBLIC BUILDINGS		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011921-511001	PUBLIC BLDINGS - MNGMNT SALARIES	\$16,045.99	\$20,956.00	\$16,946.43	\$17,425.00	\$15,532.00	\$15,532.00
	Ahern - Public Buildings/Special Projects Manager						
	Grade H Step 11						
	FY 2019 Rate	\$43.46					
	Complex Stipend	\$ 7.21					
	2019 Rate	\$ 50.67					
	Weekly	\$ 2,026.80					
	Annual	\$ 105,393.60					
	2-Day Accrual	\$ 810.72					
	Total	\$ 106,204.32					
	Split 90% East St. Municipal Complex	\$ 95,583.89					
	Split 10% Town	\$ 10,620.43					
	O'Brien Non-Supervisory Unit						
	Grade A Step 1						
	FY 2019 Rate	\$ 28.96/hour					
	@ 30 hours/week	\$868.80/week					
	Annual	\$ 45,177.60					
	1-Day Accrual	\$ 173.76 (6 hours)					
	Total	\$ 45,354.36					
	Split 85% to Municipal Complex	\$ 38,548.66					
	Split 15% to Town	\$ 6,802.70					
	Total	\$ 17,423.13					
	Town Manager's comment: The new union pay rates have been added to this budget as follows:						
	Ahern - Grade J Step 7 - \$97,157+\$745 accrual = \$97,902. X 10% = \$9,791 for General Fund						
	O'Brien Grade A Step 2 - \$38,123 + \$147 accrual = \$38,270 X 15% = \$5,741 for General Fund						
	New Total for this budget = \$15,532						

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192 - PUBLIC BUILDINGS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011921-511003	PUBLIC BLDINGS - TECHNICAL SUPPORT	\$39,906.00	\$45,275.00	\$46,464.86	\$56,968.00	\$53,968.00	\$53,968.00
	PT Recycling Attendant \$17.69/hour Manning 24 hours per week			\$ 22,077.12			
	PT Recycling Attendant \$16.65/hour Gauthier 24 hours per week			\$ 20,779.20			
	Sundays and Holidays @ Mansfield Green			\$ 2,000.00			
	PT Recycle/Custodian \$16.65/hour Holske 295 hours per year			\$ 4,911.75			
	This is a temporary employee who does vacation coverage as needed at the Library/COA, the Mansfield Green and also covers the additional hours at the compost center in the spring and fall. (2% cost of living increase)						
	Cooke Clerk-of-the-Works \$60/hour @ 120 hours = \$ 7,200.00						
	Total \$ 56,968.07						
	F.T.E. = 1.3						
	Town Manager's comment: The Clerk of the Works will be reduced to 70 hours.						
	New budget total = \$53,968						
011921-511004	PUBLIC BLDGS - SECRETARIAL/CLERICAL						
011921-511005	PUBLIC BLDGS - PUBLIC WORKS SERVICE	\$155,824.54	\$166,656.00	\$166,243.28	\$175,355.00	\$175,355.00	\$175,355.00
	Sears - Janitor Step 7						
	FY2019 Rate= \$ 23.97						
	Longevity= \$1,000.00 \$.48						
	Total Base Rate= \$ 24.45						
	Weekly= \$ 978.00						
	Annual= \$ 50,856.00						
	Accrual= \$ 391.20						
	Employee Total=			\$ 51,247.20			
	Nelson - Public Buildings Foreman Step (working out-of-class) Step 6						
	FY2019 Rate= \$ 31.33						

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192 - PUBLIC BUILDINGS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	Longevity= \$475.00	\$.20					
	Total Base Rate=	\$ 31.53					
	Weekly=	\$ 1,261.20					
	Annual=	\$ 65,582.40					
	Accrual=	\$ 504.48					
	Employee Total=		\$ 66,086.88				
	Freer - Public Buildings Tradesman			Step 5			
	FY2019 Rate=	\$ 27.68					
	Weekly=	\$ 1,107.20					
	Annual=	\$ 57,574.40					
	Accrual=	\$ 442.88					
	Employee Total=		\$ 58,017.28				
	Total	\$ 175,351.36					
	FTE = 3						
011921-512001	PUBLIC BLDINGS - SEASONAL SERVICE		\$6,400.00		\$6,400.00	\$1,000.00	\$1,000.00
	One Seasonal Support Person: \$16 per hour for ten weeks per year						
	This employee is summer help and does various projects such as painting and overall support. They are able to do all of the small jobs that we would not have a chance to do currently because of lack of manpower.						
	Town Manager's comment: This budget line item has been reduced to \$1,000 based on past history's usage.						
011921-513030	PUBLIC BLDINGS - UNSCHEDULED OT	\$3,281.90	\$7,500.00	\$7,665.23	\$7,500.00	\$7,500.00	\$7,500.00
	This line item is used for emergency responses after normal business hours such as: no heat, electrical failures, interior plumbing problems, mechanical failures and alarm calls. There is a contractual call out minimum of four hours at time and one half.						
011921-514006	PUBLIC BLDINGS - LONGEVITY	\$2,050.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00
	Longevity:						
	Ahern 24 years	\$625.00					
	Total	\$ 625.00					
011921-514007	PUBLIC BLDGS - SICK LEAVE INCENTIVE	\$3,166.16	\$3,075.00	\$2,835.44	\$3,765.00	\$3,765.00	\$3,765.00
	Based on history :						
	Ahern \$2,500						
	Nelson \$1,265.00						

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

192 - PUBLIC BUILDINGS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011921-517000	PUBLIC BLDINGS - EMPLOYEE BENEFITS	\$94,857.92					
PERSONAL SERVICES Total:		\$315,132.51	\$250,487.00	\$240,780.24	\$268,038.00	\$257,745.00	\$257,745.00
011922-521001	PUBLIC BLDINGS - ELECTRICITY Electricity for the Town Hall and the Recycle Park. Town Manager's comment: This budget has been reduced to \$33,000 based on past year's usage.	\$30,079.41	\$36,000.00	\$26,360.31	\$36,000.00	\$33,000.00	\$33,000.00
011922-521003	PUBLIC BLDINGS - HEAT Heat for the Town Hall & Recycling Park .	\$12,692.17	\$17,000.00	\$17,211.87	\$17,000.00	\$17,000.00	\$17,000.00
011922-523001	PUBLIC BLDINGS - SEWER/WATER CHRGS Water & Sewer Charges for the Town Hall for usage, sprinklers and backflow tests.	\$1,143.40	\$2,500.00	\$1,955.82	\$2,500.00	\$2,500.00	\$2,500.00
011922-524000	PUBLIC BLDINGS - REPAIR & MAINT All main repairs by contractors for all Public Buildings that are taken care of by PBSP	\$106,193.14	\$120,000.00	\$136,475.77	\$120,000.00	\$120,000.00	\$120,000.00
011922-527000	PUBLIC BLDINGS - RENTALS AND LEASES Rental of the Postage machine Lease of the three copiers in Town Hall Yearly rental of the tub grinder at the Compost area Port-A-Potty Rental for Mansfield Green Removal of excess compost Total	\$23,887.73 \$ 2,387.40 \$ 7,956.00 \$16,000.00 \$ 150.00 X 12 = \$1,800 \$ 5,000.00 \$33,643.40	\$33,645.00	\$34,828.73	\$33,645.00	\$33,645.00	\$33,645.00
011922-529001	PUBLIC BLDINGS - CNTRCTL SRVC SPPRT Janitorial Services: Town Hall \$ 25,000.00 Highway Garage \$ 10,000.00 (new building more area) Police Station \$ 25,000.00 Hazardous cleaning at the Police Station \$ 3,500.00 Animal Shelter \$ 3,000.00 Jail Cell Door Maintenance \$2,500.00 (Looking to bid for new contractor for cleaning services) Pest Control: Library/COA \$ 800.00 Fisher Richardson House \$ 800.00 Police Station \$1,200.00 West Mansfield Fire Station \$ 800.00 Town Hall \$ 1,200.00	\$46,675.87	\$73,800.00	\$43,826.86	\$73,800.00	\$72,300.00	\$72,300.00

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

192 - PUBLIC BUILDINGS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	Total: \$ 73,800.00						
	Town Manager's comment: Jail Cell Door Maintenance has been reduced to \$1,000.						
	New budget total = \$72,300.						
011922-530006	PUBLIC BLDINGS - ENGNRNG/ARCHITECT Miscellaneous engineering costs which arise when performing maintenance and repairs on the municipal buildings.	\$994.84	\$67,000.00	\$67,618.18	\$15,000.00	\$10,000.00	\$10,000.00
	Town Manager's comment: This budget has been reduced past on past years' usage.						
011922-530008	PUBLIC BLDINGS - TRAINING SEMINARS Cost for employee's HAZWOP training refresher courses	\$400.00	\$500.00		\$500.00	\$500.00	\$500.00
011922-534003	PUBLIC BLDINGS - TELEPHONE Cost for Operations Manager's and Foreman's cell phone and the Recycling Park telephone.	\$5,168.82	\$2,800.00	\$4,046.68	\$3,000.00	\$3,000.00	\$3,000.00
011922-548000	PUBLIC BLDINGS - VEHICULAR SUPPLIES Cost for the repairs and maintenance to the 3 (three) division vehicles.	\$362.68	\$3,000.00	\$1,218.40	\$3,000.00	\$3,000.00	\$3,000.00
011922-548001	PUBLIC BLDINGS - MOTOR FUEL Motor Fuel for the three (3) division vehicles	\$3,792.00	\$3,800.00	\$4,578.80	\$3,800.00		
	Town Manager's comment: This budget has been moved to Department No. 429.						
011922-558000	PUBLIC BLDINGS - OTHER SUPPLIES Costs for building supplies and custodial supplies for municipal buildings, recreation field buildings, lights for the recycling park (Only minor purchases for the Town Hall & Police Station as the regular cleaning supplies are provided by the contractor)	\$84,527.51	\$45,000.00	\$59,694.20	\$60,000.00	\$60,000.00	\$60,000.00
011922-558006	PUBLIC BLDINGS - UNIFRM/PROTCT GEAR Uniforms and Protective Gear: Manager's clothing allowance, Boot Allowance (\$325 x3), shirts, jackets and jeans, foul weather gear and safety gear for five employees	\$1,920.76	\$4,000.00	\$1,282.25	\$4,000.00	\$4,000.00	\$4,000.00
011922-558011	PUBLIC BLDINGS - OPERATING SUPPLIES	\$16.97					
011922-558012	PUBLIC BLDINGS - BOOKS/REFERENCES		\$100.00		\$100.00	\$100.00	\$100.00
011922-558014	PUBLIC BLDINGS - TOOLS	\$5,336.98	\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00
011922-573100	PUBLIC BLDINGS - PROF DEVELOPMENT	\$684.00	\$1,000.00	\$497.00	\$1,000.00	\$1,000.00	\$1,000.00
EXPENSES Total:		\$323,876.28	\$411,645.00	\$399,594.87	\$374,845.00	\$361,545.00	\$361,545.00

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

192 - PUBLIC BUILDINGS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011925-584000	PUBLIC BLDINGS - IMPROVEMENTS	\$37,209.00	\$117,000.00	\$66,681.32	\$40,000.00		
	This budget is for Memorial Hall Building Improvements as approved by the Capital Improvement Program Committee.						
	Town Manager's comment: This capital outlay will be funded from the Capital Improvement Program Committee's FY19 plan.						
011925-587000	PUBLIC BUILDINGS - VEHICLES				\$40,000.00		
	This budget is for a new Public Buildings pickup truck as approved by the Capital Improvement Program Committee.						
	Town Manager's comment: This capital outlay will be funded from the Capital Improvement Program Committee's FY19 plan.						
CAPITAL OUTLAY Total:		\$37,209.00	\$117,000.00	\$66,681.32	\$80,000.00		
011928-524000	PUB BLDGS - REPAIRS & MAINTENANCE		\$2,380.00	\$2,380.00			
011928-558006	PUB BLDGS - UNIFORM/PROTECTIVE GEAR		\$726.71	\$726.71			
PRIOR YEAR BILLS Total:			\$3,106.71	\$3,106.71			
011929-580016	LIBRARY IMPROVEMENTS-A#16 5/13	\$48,421.28	\$6,390.72				
011929-580017	TOWN HALL IMPROVEMENTS-A#16 5/13		\$75,439.05				
011929-580018	PLYMOUTH ST FIRE STATION-A#16 5/13		\$49,000.00				
011929-580062	FIRE STATION GENERATOR A#12 5/15		\$60,000.00	\$41,189.40			
011929-580063	TOWN HALL GENERATOR A#12 5/15		\$54,979.07	\$28,652.00			
011929-580064	MEMORIAL HALL ROOF A#12 5/15						
011929-580065	LIBRARY CARPET & PAINT A#12 5/15	\$1,880.50	\$5,674.27				
011929-580091	PLYMOUTH ST FIRE IMPROVES A#11 5/16	\$1,470.00	\$88,530.00	\$9,200.00			
011929-580129	MEM HALL WINDOWS & DOORS A#13 5/17		\$330,000.00	\$25,275.00			
011929-580130	MEM PARK 4 ROOF REPLACE A#13 5/17		\$45,000.00	\$21,097.99			
011929-580131	PLYMOUTH ST FIRE REPAIRS A#13 5/17		\$226,470.00	\$7,000.00			
011929-580154	TOWN HALL CHILLER REPLACE A#9 5/18						
011929-580155	PICK UP TRUCK A#9 5/18						
ARTICLES Total:		\$51,771.78	\$941,483.11	\$132,414.39			
PUBLIC BUILDINGS Total:		\$727,989.57	\$1,723,721.82	\$842,577.53	\$722,883.00	\$619,290.00	\$619,290.00

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

193 - PUBLIC BUILDINGS-ENCUMBRANCES							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
011932-558000	PUBLIC BLDGS - OTHER SUPPLIES		\$140.00				
EXPENSES Total:			\$140.00				
PUBLIC BUILDINGS-ENCUMBRANCES			\$140.00				

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

210 - POLICE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012101-511001	POLICE - MANAGEMENT SALARIES salaries for the following employees includes 1 day accrual: Chief Sellon Deputy Chief TBD Lt Thompson Lt Archer Acting Lt - Roy Bain Town Manager's comment: the Deputy Cheif's salary will be funded at a Lieutenant's pay for FY19.	\$490,618.41	\$505,737.00	\$483,349.05	\$632,291.00	\$475,288.00	\$475,288.00
012101-511002	POLICE - SUPERVISORY SALARIES 7 Sgts Per Contract - salaries adjusted for step increases where appropriate, night differentials, and new career incentives. It includes 1 day accrual: Sgt. R Bain replacement - assumes starts at step 1 Sgt Sgt. J Bombard Sgt. L Crosman Sgt. M Ellsworth Sgt. R Hopkins Sgt. R Pierce Sgt. B Thibault	\$626,543.49	\$653,355.00	\$607,899.60	\$687,272.00	\$677,314.00	\$677,314.00
012101-511003	POLICE - TECHNICAL SUPPORT Tech Support consists of 2 employees and includes 1 day accrual E Baburins - Crime Analyst (non Union) J Collins - Animal Control Officer (Steel Workers Union)	\$103,398.89	\$113,491.00	\$107,601.85	\$116,004.00	\$111,891.00	\$111,891.00
012101-511004	POLICE - SECRETARIAL/CLERICAL Secretarial/Administrative includes salaries for the following people/positions and includes 1 day accrual: R Feigelman (19 hours per week) N O'Brien (37.5 hours per week) Pazniokas Records Clerk replacement (19 hours per week) 3 Desk Clerks DOH 3/1/19 Part time Clerk for desk coverage non Clerk shifts and clerk coverage when out - DOH 3/1/19 Admin Person - DOH 3/1/19 Town Manager's comment: The following positions have been removed from this budget: 3 Desk Clerks DOH 3/1/19 = \$42,139 Part time Clerk for desk coverage non Clerk shifts and clerk coverage when out - DOH 3/1/19 = \$15,105 Admin Person - DOH 3/1/19 = \$16,246	\$104,307.36	\$112,368.00	\$92,199.87	\$184,072.00	\$110,582.00	\$110,582.00

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

210 - POLICE		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						

New Amount for this budget: \$110,582.

012101-511006	POLICE - POLICE SERVICE	\$1,753,117.18	\$1,902,260.00	\$1,860,746.79	\$2,173,539.00	\$1,933,961.00	\$1,933,961.00
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Per Contract - salaries adjusted for step increases where appropriate, night differentials, and new career incentives.

It includes 1 day accrual

29 officers:

- Archer, Nicole
- Armstrong, John
- Baker, Christopher
- Birnie, Meghan
- Boldrighini, Nicole M.
- Connor, Thomas
- Ellender, Joshua S.
- Fenore, Michael
- Finnerty, Dillan
- Fitzgerald, Michael T.
- Kelley, Andrew
- Kennedy, Gregg S.
- Kerr, David D.
- Kinahan, David W.
- Lattanzio, Anthony
- Martell, Gregory S.
- McCune Derek
- Patrol Officer - new POP backfill
- Patrol Officer - new SRO backfill
- Pennie, Patrick J.
- Pepicelli, David
- Sennott, David M.
- Sorge, Christopher D
- Souza, Matthew
- Sparrow, Jay
- Titus, Danielle C.
- Trudell, William
- Walsh, Christopher P.
- Wright, Kenneth E.
- Field Training Officers

Town Manager's comment: Patrol Officer - new SRO backfill officer will be paid from the School's FY19 Budget. = \$56,094.

The Patrol Officer - new POP backfill position will be removed from the FY19 budget. = \$56,094.

Town of Mansfield
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210 - POLICE		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	An addiitonal night shift Patrol Officer not listed here will be removed from the FY19 Budget. = \$64,380.						
	Additional amounts have been removed from this budget to match FY19's union contract = \$63,010.						
	New FY19 Budget amount = \$1,933,961.						
012101-512001	POLICE - TEMPORARY SUPPORT	\$6,344.25	\$9,074.00	\$7,181.25	\$10,816.00	\$10,816.00	\$10,816.00
	Animal Shelter Associates get paid, but donate most of their pay back to the shelter. The donated amounts appear in a town account, and do not directly offset Police expenses.						
	Temporary Support:						
		# of people	# of hrs per wk	# hrs per yr	rate	Total \$'s FY19	
	Animal Shelter	2	4	416	\$11.00	\$4,576	
	Matrons					6,240	

						\$10,816	
012101-513001	POLICE - SCHEDULED OT	\$7,736.91	\$16,318.00	\$17,145.76	\$6,618.00	\$6,618.00	\$6,618.00
	Account is for overtime such as funerals, coverage for officers on jury duty, other OT without a specific OT account						
012101-513002	POLICE - SCHEDULED OT-TRAINING	\$82,507.99	\$85,000.00	\$114,272.88	\$68,193.00	\$68,193.00	\$68,193.00
	TRAINING OT: FY 2019 calculated as follows:						
	FY18 budget - level load (much of the training budget is due to mandatory training)					\$85,000	
	increase due to ave OT rate increase					\$ 2,550	
	less \$25K moved to In House Sevice Training new acct#513016					(\$25,000)	
	backfill for 2 Sgts 2 weeks at Sgt School but only backfill 50% of the time at ave Sgts OT rate					\$5,643	

	FY19 TRAINING OT BUDGET					\$68,193	
012101-513006	POLICE - HOLIDAY PAY	\$29,395.94	\$39,541.00	\$25,280.58	\$43,473.00	\$43,473.00	\$43,473.00
	Per contract pay for holiday offered - making an assumption that all but management will only average 1 day per person out of the 11 holidays (conservative estimate)						
012101-513007	POLICE - SCHEDULED OT-SICK	\$59,794.92	\$81,383.00				
	Acct will not be used in FY19 - Replaced by account 513040						

Town of Mansfield
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210 - POLICE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012101-513008	POLICE - SCHEDULED OT-VAC/DH/PD	\$105,647.90	\$110,000.00	\$110,006.69	\$120,347.00	\$120,347.00	\$120,347.00
	VAC/DH/P OT FY 2019 ----- Level loaded plus % increase due to contract changes in rates plus 50% coverage while 2 Sgts attend Sgt School						
012101-513009	POLICE - SCHEDULED OT-COURT	\$35,414.70	\$30,610.00	\$39,851.23	\$40,311.00	\$40,311.00	\$40,311.00
	FY19 based on YTD actuals thru Nov '17 annualized plus ave % increase in OT rates cald per contract						
012101-513010	POLICE - METRO TRAINING & CALL OUT	\$40,740.59	\$52,781.00				
	FY19 account this will not be used - Replaced by accounts 513042, 43, 44, & 48 which breaks out Metro into: Metro CO High Risk Warrants Metro CO Barricades Metro CO Missing Persons Metro Special Events						
012101-513011	POLICE - PROBLEM-ORIENTED POLICING	\$13,328.54	\$26,500.00				
	FY19 this account will not be used - Replaced by the following accounts: 513045 POP OD Followup 513046 POP Domestick Violence Followup 513047 POP Calls for Serv Reduction						
012101-513013	POLICE - SCHEDULED OT-COMM SERVICE	\$7,537.71	\$2,655.00	\$13,536.19	\$27,142.00	\$27,142.00	\$27,142.00
	OT calculated based on FY18 run rate adjusted for contract rate increase plus RAD (qty 4) & 4L's Classes (1 per month) which are new this year and offered to the community. This account includes community events such as Touch a Truck, Hometown Heros, Downtwn Bus Assoc, Parades, etc. : Increase over FY18 partially offset by decrease in account #513011 "Scheduled OT Other"						
012101-513014	POLICE- SCHEDULED OT-DETAIL & STAFF	\$5,101.81	\$6,637.00				
	FY19 this account no longer used: This type of overtime in FY19 will be included in account 513037 OT - Administrative, Mtgs, Scheduling						
012101-513015	POLICE-SCHED OT-SICK IOD COVERAGE			\$31,673.02	\$19,535.00	\$19,535.00	\$19,535.00
	Account was new in FY18 due to FY18 having 2 employees on IOD: A majority of the coverage has been managed through shift changes. The OT here is only being incurred when the officer covering is out due to vaca, sick, personal or holidays and coverage is needed to meet minimum shift coverage.						
012101-513016	POLICE-SCHED OT-IN-HOUSE SERV TRAIN			\$24,682.36	\$25,000.00	\$25,000.00	\$25,000.00
	New account for new in house service training program. \$ moved here from Training OT account: Program will result in experts who can do in house training vs sending officers off site						
012101-513030	POLICE - UNSCHEDULED OT	\$6,605.27	\$15,000.00	\$17,140.89	\$10,000.00	\$10,000.00	\$10,000.00
	This account includes overtime for incidences where extra shift coverage is needed at end of shift (holdover on shifts) due to extra storm coverage, extenuating						

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

210 - POLICE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	circumstances (accidents etc) FY19 calculated based on FY18 YTD thru Nov annualized plus contract % increase projected for OT rates						
012101-513031	POLICE - UNSCHED OT-PRISONER TRANSF Level Funded	\$4,528.75	\$6,400.00	\$6,727.83	\$6,400.00	\$6,400.00	\$6,400.00
012101-513032	POLICE - UNSCHEDLD OT-INVSTGTION FY19 includes activity and former budget for OT Reporting account #513033 (no longer used) : FY19 Budget calculated as follows: Level Funding from FY18 for both accounts 513032 & 513033 then adjusted for the projected ave contractual rate increase due to COLA, step increases and career incentive program	\$30,787.85	\$36,100.00	\$42,477.04	\$52,427.00	\$52,427.00	\$52,427.00
012101-513033	POLICE - UNSCHEDLD OT-RPRT WRITIN Account no longer used: see account 513032 "Investigation and/or Reporting"	\$10,976.37	\$14,800.00				
012101-513037	POLICE - UNSCHEDLD OT-ADMIN FY19 budget will now include budget that used to be in account 513014 OT for Detail Staffing and Scheduling: Budget	\$16,238.70	\$21,600.00	\$22,451.65	\$30,813.00	\$30,813.00	\$30,813.00
	FY19 calculated budget based on YTD run rate (annualized) of the two OT accounts adjusted for the contractual increase in the average OT rate						
012101-513039	POLICE - UNSCHEDLD ANIMAL CONTROL FY18 actuals are averaging 25 hours per week. Annualizing that results in 300 hours of OT. FY19 budget is based on new contractual rate for 300 hours (the run rate)	\$6,951.07	\$13,948.00	\$9,815.63	\$14,277.00	\$14,277.00	\$14,277.00
012101-513040	POLICE-UNSCHEDULED OT- SICK New account new because sick OT should be categorized in unscheduled OT: formerly used account 513007 which was categorized under Scheduled OT : In prior budgets OT for Sick IOD was included with regular OT for sick time: FY19's budget is sick time OT coverage for current officers using the following calculation: FY19 Budget calculation: FY17 Actual less OT for Sick IOD (now budgeted in account 513015) plus the contractual impact on the ave OT rate for the 2 years			\$12,501.22	\$19,260.00	\$19,260.00	\$19,260.00
012101-513041	POLICE-UNSCHED OT-SCHOOL RES OFF new account - : for SRO OT calculated based on coverage for 20% of time SRO officer is out, extra coverage for first week of school, extra coverage for the week before each vacation and coverage for special events:			\$9,714.44	\$16,705.00	\$16,705.00	\$16,705.00
012101-513042	POLICE-UNSCHED OT-METRO HI RISK WAR new account: formerly included in account 513010: FY19 budget calculated by level funding 513010 less \$6500 for Metro Special Events, increasing by ave contractual increase in OT rate and then splitting evenly between the three Metro CO accounts 513042, 513043, 513044			\$4,624.72	\$15,890.00	\$15,890.00	\$15,890.00
012101-513043	POLICE-UNSCHED OT-METRO BARRICADES new account: formerly included in account 513010: FY19 budget calculated by level funding 513010 less \$6500 for Metro Special Events, increasing by ave contractual increase in OT rate and then splitting evenly between the three Metro CO accounts 513042, 513043, 513044			\$6,694.43	\$15,890.00	\$15,890.00	\$15,890.00

Last Expenditure Update: 07/16/2018

Town of Mansfield
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210 - POLICE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012101-513044	POLICE-UNSCHE DOT-METRO MISSING PER new account: formerly included in account 513010: FY19 budget calculated by level funding 513010 less \$6500 for Metro Special Events, increasing by ave contractual increase in OT rate and then splitting evenly between the three Metro CO accounts 513042, 513043, 513044			\$167.44	\$15,890.00	\$15,890.00	\$15,890.00
012101-513045	POLICE-UNSCHE DOT-POP OD FOLLOW new account - broken out from account 513011: calculated by level funding hours at new salary rates per contract for the POP Officers:			\$1,752.19	\$5,540.00	\$5,540.00	\$5,540.00
012101-513046	POLICE-UNSCHE DOT-POP DOM VIOLENCE new account - broken out from account 513011: calculated by level funding hours at new salary rates per contract for the POP Officers:			\$1,561.92	\$11,080.00	\$11,080.00	\$11,080.00
012101-513047	POLICE-UNSCHE DOT-POP CALL SERV RED new account - broken out from account 513011: calculated by level funding hours at new salary rates per contract for the POP Officers:			\$24,338.75	\$11,080.00	\$11,080.00	\$11,080.00
012101-513048	POLICE-UNSCHE DOT-METRO SPECIAL EVENT Account new in FY18 - FY19 is based on Y18 YTD run rate, backed out of other Metro accounts then increased by the contractual change to OT rates based on a combination of COLA, career incentives and step increases			\$4,832.41	\$6,695.00	\$6,695.00	\$6,695.00
012101-514006	POLICE - LONGEVITY calculations assume Longevity bonus criteria do not change in new contract Under these current criteria 31 officers, Sgts and mngr. qualify for this bonus	\$13,075.00	\$15,200.00	\$14,700.00	\$15,375.00	\$15,375.00	\$15,375.00
012101-514007	POLICE - SICK LEAVE INCENTIVE same assumption as FY18 budget - did not use the contractual 100% buyback per employee for calculation. FY19 budget assumes that 33% of personnel will utilize the buyback at 75% calculated at ave rate for supervisors/mngrs.	\$13,509.44	\$16,825.00	\$20,342.84	\$26,202.00	\$26,202.00	\$26,202.00
012101-514008	POLICE - OUT OF GRADE PAY level funding plus contractual increase projected for ave OT rate	\$5,686.15	\$9,579.00	\$7,827.58	\$9,866.00	\$9,866.00	\$9,866.00
012101-517000	POLICE - EMPLOYEE BENEFITS	\$1,694,798.31					
012101-519001	POLICE - TUITION REIMBURSEMENTS As per contract and based on those planning to attend classes in FY19. Higher % planning on taking courses due to new incentives.	\$4,715.27	\$54,000.00	\$12,736.57	\$72,000.00	\$72,000.00	\$72,000.00
012101-519005	POLICE-SICK LEAVE BUYBACK AT RETIRE This budget is for sick pay payouts that are due at retirement per the contract. It is based on 3 employees. Town Manager's comment: These payouts at retirement will be funded from the Compensated Absences Trust in FY19.			\$10,230.58	\$38,710.00		
012101-519006	POLICE - STIPENDS As per contract	\$13,750.00	\$15,300.00	\$14,350.00	\$9,100.00	\$9,100.00	\$9,100.00
012101-519007	POLICE - CLEANING ALLOWANCE As per current contract at \$850 per person	\$31,900.00	\$32,100.00	\$32,150.00	\$35,550.00	\$35,550.00	\$35,550.00
012101-519008	POLICE - PHYSICAL FITNESS As per current contract	\$21,000.00	\$37,000.00	\$17,000.00	\$40,000.00	\$40,000.00	\$40,000.00

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210 - POLICE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012101-519011	POLICE - VACATION BUYBACK AT RETIRE This budget is for vacation payouts that are due at retirement. It is based on 3 people Town Manager's comment: These payouts at retirement will be funded from the Compensated Absences Trust in FY19.			\$2,437.61	\$30,258.00		
PERSONAL SERVICES Total:		\$5,346,058.77	\$4,035,562.00	\$3,832,002.86	\$4,663,621.00	\$4,110,511.00	\$4,110,511.00
012102-521001	POLICE - ELECTRICITY level funding plus \$2K per month for 3 months due to overlap of new building with old: budget assumes that the generation charge remains flat. Town Manager's comment: This budget has been reduced because the new East St. Complex police/fire building and the existing police building will not be running at the same time in FY19.	\$29,679.51	\$38,850.00	\$27,402.51	\$44,850.00	\$38,850.00	\$38,850.00
012102-521003	POLICE - HEAT Level Funded	\$9,790.62	\$20,000.00	\$15,025.22	\$20,000.00	\$20,000.00	\$20,000.00
012102-523001	POLICE - SEWER/WATER CHARGES Level Funded plus 5% increase	\$1,777.39	\$2,000.00	\$1,181.20	\$2,100.00	\$2,100.00	\$2,100.00
012102-524015	POLICE - REPAIRS & MAINT EQUIPMENT Level Funded	\$2,240.43	\$10,000.00	\$2,150.56	\$10,000.00	\$10,000.00	\$10,000.00
012102-524017	POLICE - ANNUAL MAINT CONTRACTS All Traffic Solutions Traffic Suite software support and updates for Traffic Speed Trailer & reporting \$1,500 CDW Gov IMC Licenses \$475 Cyber Communications/Robert Salvatore motorola radio system \$22,167 Crewsense/Callback Detail software \$3,501 Eaton Corp Primary Backup UPS Radio System\$3,000 FOIA Direct budgeted in IT /MIS Greater Boston Police Council BAPERN membership and remote line and maint fee \$1,900 Integ.Ptrs CJIS Equip (VPN with Router) \$767 Katana Forensics Lantern Forensics phone app \$800 Law Enforcement Maintenance/Robert J O'Keefe calibrate Radar units \$1,700 Safran/MorphoTrust Finger Print Machine maint contract \$3,500 Miscellaneous software needs & contracts \$2,500 Patrol PC (budgeted last year as Data 911 (HUB System/TransCor) mobile computers currently under warranty \$0 Paraben Corp cell phone electronic Forensics \$525 Plymouth County Commisisoners annual membership for cooperative vehicle bids\$200 PMAM Certification and Accreditation software (SAAS sftwre) license expires in 2020 \$0 SouthEast Regional Police Communications Assoc. annual fee Bristol County Radio Network \$788 Trans Cor for Sierra Modems \$500 Tri Tech software support records management system (IMC Records licenses) & training \$20,857 Watchguard budgeted in IT/MIS Go Daddy and WordPress \$318	\$63,174.49	\$66,183.00	\$63,199.53	\$64,996.00	\$64,996.00	\$64,996.00

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

210 - POLICE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	Total Maintenance Contracts budget			\$64,996			
012102-527000	POLICE - RENTALS AND LEASES	\$4,848.79	\$5,966.00	\$6,062.88	\$9,463.00	\$9,463.00	\$9,463.00
				annual amount			
	Wells Fargo/Northeast Copier copier lease and maint			\$4,603			
	WB Mason (Keurig) based on current actual bills			\$120			
	Mini Warehousing storage unit plus return fee			\$1,110			
	Mini Warehousing 1/2 (other half in Fire Budget) of 2nd storage unit (includes return fee)			\$630			
	Shredding services required due to CORI laws			\$3,000			
	Total Rental & Leases budget			\$9,463			
012102-530008	POLICE - TRAINING SEMINARS	\$23,634.48	\$48,900.00	\$38,878.10	\$68,900.00	\$68,900.00	\$68,900.00
	Level Funded plus additional training required for new hires and replacements/promos (8 made up of 4 Patrol Officers, 2 of which were hired late 2H Fy18, 2 Lts and 2 Sgts) at \$2.5K each						
012102-530011	POLICE - ADVERTISING		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
	Level Funded						
012102-530017	POLICE - SEALER WEIGHTS & MEASURES	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Level Funded - assumes no price increase						
012102-534003	POLICE - TELEPHONE	\$36,860.29	\$36,922.00	\$34,794.15	\$43,498.00	\$43,498.00	\$43,498.00
	This account includes the Verizon charges for voice and data for phones and cruiser modems: FY19 budget based on latest actual phone bills plus \$40/mo for new hires						
012102-534005	POLICE - PRINTING	\$1,879.00	\$4,050.00	\$1,508.37	\$7,435.00	\$7,435.00	\$7,435.00
	Increase due to materials for RAD and 4L's classes and new stationery and business cards due to new facility.						
012102-538004	POLICE - ANIMAL CONTROL EXPENSE	\$14,364.47	\$23,500.00	\$15,696.87	\$20,000.00	\$20,000.00	\$20,000.00
	Note that a majority of medical/vet expenses are not shown here because they get paid for by Friends of The Mansfield Animal Shelter: We are assuming they will continue to fund at the same rate.						
	These expenses cover the running and maintenance of the Animal Shelter and the care of the Animals themselves. Note that the town of Mansfield receives \$1000 per year from Foxboro for the use of our shelter for feed and care of some of their animals. This "revenue" goes into the town general fund and does not offset the expenses incurred here.						
				FY19 Bgt	Note - FY17 actuals		
	Elect.			\$3,750	FY17 act = 3572		
	Water and Sewer			\$1,500	FY17 act = 1327		
	Heat/Oil/Propane Oil & Propane			\$3,200	FY17 act = 2794		
	Food Food & Shelter Sup.			\$3,500	FY17 act = 2288		
	Food and Shelter and Vehicle supplies/repairs			\$2,000	FY17 act = 1362		
	dog tags			\$550	FY17 act = 521		

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

210 - POLICE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	Vets, Euthanasia, Licenses Disposal, Vet., Licen.	\$5,000					
	Other						
	Total Animal Control budget		20,000				
012102-538010	POLICE - PRISONER LOCKUP PROGRAM	\$5,850.00	\$10,000.00	\$3,489.59	\$10,000.00	\$10,000.00	\$10,000.00
	Level Funded: as a reminder a portion of the lockup expenses gets billed back to Xfinity Center but the revenue goes to the general fund of the town instead of offsetting this expense						
012102-542000	POLICE - OFFICE SUPPLIES	\$7,613.88	\$7,500.00	\$9,660.73	\$9,000.00	\$6,500.00	\$6,500.00
	Level funded plus increase for toner and paper costs which equates to the FY18 current run rate						
	Town Manager's comment: new business cards have been cut from this budget. New amount for this budget = \$6,500.						
012102-545000	POLICE - CUSTODIAL/HOUSKPING SUPPL	\$1,284.05	\$2,100.00	\$758.38	\$1,500.00	\$1,500.00	\$1,500.00
	Budget includes cost of weekly cleaning of used Police blankets and misc cleaning supplies						
012102-548000	POLICE - VEHICULAR SUPPLIES	\$45,517.61	\$45,000.00	\$44,827.09	\$50,113.00	\$19,369.00	\$19,369.00
	FY19 breakdown by category based on FY17 actual spending (which was used as the basis for FY18 budget) to enable identification of items in the budget which would transfer to the DPW if they take over vehicle maintenance. Total potential move to DPW is \$30,744. \$19369 would remain in MPD budget						
	Vehicular Supplies/Repair 012102-548000		FY 2019 BUDGET	FY2018 BGT	NOTES		
	DPW						
	motor cycle - DPW		\$2,374				oil changes, brakes, fluids, battery, servicing, brake flush
	motor cycle parts DPW		\$1,400				tires replacement, bulbs, engine seals and gaskets, misc
	DPW repairs/ oil changes based on FY17 act DPW		\$11,000	\$11,018			
	Batteries & batt rplcmnts DPW		\$2,500	\$2,477			
	Body work, paint, graphics, lights DPW		\$8,650	\$8,624			
	inspections DPW		\$1,120	\$875			
	tires DPW		\$3,000	\$2,832			
	misc repairs, alignments, oil changes small parts (sparks, bulbs) DPW	\$700		\$688			
			-----	-----			
	SUBTOTAL FOR DPW if vehicle maintenance transfers to DPW		\$30,744	\$26,514			
	MPD						
	radios and tablets repairs/parts MPD		\$7,200	\$7,190			
	wash, wax, detailing, MPD		\$6,144	\$4,620			per vehicle 1 detail per year and one wash per month & 2 per mo Dec - 1
	parking/tolls etc for emp when travel MPD		\$225	\$168			FY19 based on FY18 actual YTD run rates
	cleaning supp. seat cvers, vent shade, keys, backup cameras, paint pens						
	screws, etc MPD		\$2,700	\$2,586			
	buildouts/conversions MPD		\$3,100	\$3,023			
	other			\$899			
			-----	-----			

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

210 - POLICE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	SUBTOTAL FOR MPD PORTION		\$19,369	\$18,486			
	Total Vehicular Supplies/Repair		\$50,113	\$45,000			
	Town Manager's comment: the DPW costs have been transferred to the new Vehicle Maintenance budget department number 425. New budget amount = \$19,369.						
012102-548001	POLICE - MOTOR FUEL	\$59,349.81	\$77,000.00	\$64,889.62	\$77,000.00		
	Level Funded - assumes gas prices remain stable. If DPW takes over vehicle maintenance this could potentially move to their budget						
	Town Manager's comment: This budget has been moved to Department No. 429.						
012102-549000	POLICE - FOOD/FOOD SERVICE SUPPLIES	\$445.63	\$500.00	\$1,145.60	\$1,000.00	\$1,000.00	\$1,000.00
	Paper goods for kitchen area and food for meetings with outside personnel for regionalization and shooting range studies and for training -Paper goods/utensils & \$ for new set up of supplies for new building						
012102-558000	POLICE - OPERATING SUPPLIES	\$45,146.52	\$30,000.00	\$25,309.85	\$32,150.00	\$32,150.00	\$32,150.00
	based on FY17 actual spending reduced by nonrecurring expenses						
012102-558003	POLICE - AMMUNITION	\$37,823.63	\$40,398.00	\$42,870.28	\$40,400.00	\$40,400.00	\$40,400.00
	level funded						
012102-558006	POLICE - UNIFORM/PROTECTIVE GEAR	\$52,058.89	\$58,200.00	\$55,212.92	\$62,100.00	\$62,100.00	\$62,100.00
	Per contract by person plus vest replacement per required 5 year replacement cycle						
012102-558012	POLICE - BOOKS/REFERENCES	\$3,153.40	\$5,500.00	\$2,199.55	\$5,500.00	\$5,500.00	\$5,500.00
	Level Funding						
012102-572000	POLICE - OUT OF STATE TRAVEL	\$3,059.20	\$5,575.00	\$7,072.75	\$12,800.00	\$12,800.00	\$12,800.00
	Includes out of state travel for RAD training, Alabama Mobile Field Force Training for Sgts by FEMA for Center for Domestic Preparedness, FBINAA mtgs for Chief, IACP Conf , POP Conferences and other travel exp related to misc training seminars and conferences						
012102-573100	POLICE - PROF DEVELOPMENT	\$13,724.84	\$28,855.00	\$15,564.46	\$32,205.00	\$32,205.00	\$32,205.00
	Various Memberships, of which many include access to online training and data, RAD instructor license fees and \$9000 for Lieutenants' Executive Development School						
EXPENSES Total:		\$468,276.93	\$572,999.00	\$483,900.21	\$631,010.00	\$514,766.00	\$514,766.00
012105-585000	POLICE - NON-VEHCLR EQPMNT	\$14,622.91	\$116,350.00	\$94,200.00	\$88,000.00		
	15 Tasers	\$23,000					
	Forensic Software (D1)	\$25,000					
	Training Range improvements	\$40,000					
	Total	\$88,000					
	Town Manager's comment: This capital outlay will be funded from the Capital Improvement Program Committee's FY19 plan.						

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

210 - POLICE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012105-585001	POLICE - VEHICLS /VEHCLR EQUIP	\$257,405.22	\$89,547.00	\$82,079.40	\$376,344.00	\$114,344.00	\$114,344.00
	Lease Pymnt - Yr 2 of 3 on 3 Dodge Chargers	\$46,344					
	Tahoe AWD Police Pursuit Vehicle M7	\$55,000					
	per replacement cycle 5 vehicles	\$275,000					
	Total	----- \$376,344					
<p>Town Manager's comment: The Tahoe AWD Police Pursuit Vehicle M7 will be funded from the FY19 Capital Improvement Program Committee's FY19 plan. = \$55,000.</p> <p>The per replacement cycle 5 vehicles will be changed to Police Interceptors instead of Explorers and will be leased instead of bought outright.</p> <p>New FY19 Budget amount = \$114,344.</p>							
CAPITAL OUTLAY Total:		\$272,028.13	\$205,897.00	\$176,279.40	\$464,344.00	\$114,344.00	\$114,344.00
012109-580092	ADMIN VEHICLE A#11 5/16	\$30,707.79					
012109-580093	POP CRUISER A#11 5/16	\$38,000.00					
012109-580132	CRUISER TABLETS & MOUNTS A#13 5/17		\$130,000.00	\$129,999.00			
012109-580156	TRAINING RANGE IMPROVES A#9 5/18						
012109-580157	TAHOE AWD VEHICLE A#9 5/18						
012109-580158	15 TASERS A#9 5/18						
012109-580159	FORENSIC SOFTWARE A#9 5/18						
012109-580160	TOWN RADIO SYSTEM UPGRADE A#9 5/18						
ARTICLES Total:		\$68,707.79	\$130,000.00	\$129,999.00			
POLICE Total:		\$6,155,071.62	\$4,944,458.00	\$4,622,181.47	\$5,758,975.00	\$4,739,621.00	\$4,739,621.00

Town of Mansfield
Expenditure Budget Report
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211 - POLICE - ENCUMBRANCES						
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req
012112-538004	POLICE - ANIMAL CONTROL		\$4,479.00	\$4,479.00		
012112-548000	POLICE - VEHICULAR SUPPLIES		\$28.50	\$5.70		
012112-558003	POLICE - AMMUNITION	\$7,245.00	\$2,120.40	\$2,120.40		
EXPENSES Total:		\$7,245.00	\$6,627.90	\$6,605.10		
POLICE - ENCUMBRANCES Total:		\$7,245.00	\$6,627.90	\$6,605.10		

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

220 - FIRE				FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description								
012201-511001	FIRE - MANAGEMENT SALARIES			\$226,910.96	\$227,514.00	\$233,752.43	\$238,370.00	\$238,370.00	\$238,370.00
	Employee	weekly rate	Annual Rate						
	N.Boldrighini	2490.32	129496.6						
	J.Puleo	2072.22	107755.52						
		subtotal	237252.12						
		accrual (1 day)	1117.84						
		total	238369.96						
	FTE 2								
012201-511002	FIRE - SUPERVISORY SALARIES			\$813,791.90	\$866,119.00	\$844,291.88	\$950,874.00	\$950,874.00	\$950,874.00
	Supervisory salaries								
	Rank		Employee	Weekly	Annual				
	Fire Prevention/EMS officers (3)		Merritt, R.	1771.36	92110.68				
			Goyette,M	1858.19	96625.91				
			EMS officer (unnamed)	1858.19	96625.91				
	Shift Lieutenants (4)		McNamara,G	1486.36	77290.85				
			Robbins,J	1486.36	77290.85				
			Kelley,P (medic)	1559.22	81079.61				
			Fontes,K (medic)	1559.22	81079.61				
	Shift Captains (4)		Replacement for Fiske	1635	85019.93				
			Burgess,W	1635	85019.93				
			Terry, J	1635	85019.93				
			Tebeau,D (Medic)	1715.15	89187.57				
		subtotal			946350.78				
		accrual			4522.54				
		total			950873.32				

Town of Mansfield
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FY19 OPERATING BUDGET

220 - FIRE								
Account Number	Account Description		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	FTE 11							
012201-511004	FIRE - SECRETARIAL/CLERICAL		\$58,899.94	\$59,644.00	\$60,672.34	\$61,881.00	\$61,881.00	\$61,881.00
	EMPLOYEE	WEEKLY		ANNUAL				
	Backlund, W	1185.45	61643.26					
		accrual (1 day)	237.09					
		TOTAL	61880.35					
012201-511007	FIRE - FIRE SERVICE		\$1,374,537.97	\$1,383,580.00	\$1,427,424.22	\$1,579,591.00	\$1,898,552.00	\$1,898,552.00
	Step #5- FFp (9) X 52 weeks	1033201.54						
	EMPLOYEE		WEEKLY	ANNUAL				
	Jackman, W		1419.23	73800.11		p/yr		
	Munroe, J		1419.23	73800.11		p/yr		
	Copithorne, M		1419.23	73800.11		p/yr		
	Desrosiers, J		1419.23	73800.11		p/yr		
	Thomas, K	1419.23		73800.11		p/yr		
	Blanchette.E		1419.23	73800.11		p/yr		
	Devine.J		1419.23	73800.11		p/yr		
	Fontaine, J		1419.23	73800.11		p/yr		
	Bourget, A		1419.23	73800.11		p/yr		
	Hodson, K		1419.23	73800.11		p/yr		
	Reagan, G		1419.23	73800.11		p/yr		
	McLaughlin, M		1419.23	73800.11		p/yr		
	McDonald, I		1419.23	73800.11		p/yr		
	Pyrcz, C		1419.23	73800.11		p/yr		
			Subtotal	1033201.54				
	Step #5- FFb (8) X 52 weeks	211054.53						
	Holske, L		1352.92	70351.51		p/yr		
	Peri, J, expected to retire by 1/1/19		1352.92	70351.51		p/yr		
	Santucci, J		1352.92	70351.51		p/yr		
			Subtotal	211054.53				

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220 - FIRE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	Step #5- FFI (1) X 26 weeks	71041.23					
	Fontaine, P expected to retire by 1/1/19	1366.18	71041.23	p/yr			
	Step #3- FF (1) X 52 weeks	191982.24					
	Perry, A	1230.66	63994.08	p/yr			
	Thomas, G	1230.66	63994.08				
	Bertram, N	1230.66	63994.08				
	subtotal		191982.24				
	Step #3 FFp (1) x 52 weeks	63994.08					
	replacement for EMS officer	1230.66	63994.08				
	Fire Service subtotal without accrual		1571273.62				
	FTE 23	Accrual (1 day)	8316.57				
	Fire Service total with accrual		1,579,590.19				
	Town Manager's comment: An addiitonal 9th firefighter will be added on January 1 of FY19 as per 5 year staffing plan approved by the Board of Selectmen. = \$31,998. New total = \$1,611,589.						
012201-513001	FIRE - SCHEDULED OT	\$305,271.59	\$334,500.00	\$296,270.03	\$367,412.00	\$352,477.00	\$352,477.00
	contractually granted a total of 6626 hours of vacation leave per year. Average overtime wage is 55.45/hr.						
	cost to maintain staffing is 6626 hours x \$55.45 p/hr.						
	total cost is 367411.70						
	Town Manager's comment: The payouts at retirement will be funded from the Compensated Absences Trust in FY19. = \$14,935. New budget amount = \$352,477.						

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FY19 OPERATING BUDGET

220 - FIRE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012201-513002	FIRE - SCHEDULED OT-TRAINING line item covers contractual training equalling 10 hours per man. 33 members on shift x 10 hours per = 330 hours x 55.45 = 18298.5 3 members Fire prevention and EMS = 30 hours x 66.36 = 1990.8 total 20289.3	\$6,240.44	\$19,000.00	\$8,451.68	\$20,290.00	\$20,290.00	\$20,290.00
012201-513006	FIRE - HOLIDAY PAY This line item covers holiday pay to all staff members in the department (11 holidays)	\$146,521.16	\$150,053.00	\$146,413.06	\$161,872.00	\$161,872.00	\$161,872.00
012201-513030	FIRE - UNSCHEDULED OT this line item covers sick leave coverage. Past 3 year average sick leave use including adjustments in staffing = 2280 hrs per year. requesting 50% average usage two members expected to retire in this fiscal year which will include payout of sick leave hours total request is for 1140 hours x 55.45 = 63213	\$49,102.24	\$55,900.00	\$80,991.47	\$63,213.00	\$63,213.00	\$63,213.00
012201-513034	FIRE - UNSCHEDLD OT-PERSNL LEAV this line item provides for personal leave coverage currently 2904 hours contractual personal leave per year 2904 hours x 55.45 p/hr = 161026.8	\$130,719.80	\$148,350.00	\$143,904.07	\$161,027.00	\$161,027.00	\$161,027.00
012201-513035	FIRE - UNSCHEDLD OT-INJURY LV COV past 3 year average of 650 hrs/yr (.55 wks/pp) 650 hours x 55.45 p/hr = 36042.5	\$12,164.95	\$32,500.00	\$27,128.64	\$36,043.00	\$36,043.00	\$36,043.00
012201-513036	FIRE - UNSCHEDLD OT-FIRE CALL COV provides for overtime for off duty responses. This line item can flucuate greatly due to number and type of emergencies which can result on it being underfunded. based on averages of last three years requesting amount to cover 1368 hours 1368hrs X 55.45 = 75855.6	\$48,047.04	\$68,400.00	\$56,860.80	\$75,856.00	\$75,856.00	\$75,856.00

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220 - FIRE		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
012201-513038	FIRE - UNSCHEDULED OT-GENERAL Provides coverage for required training, weather related coverage, SAFE, court time, fire investigations, mechanic time, special events and details, officer meetings, storm coverage, bereavement leave, etc... 1476 hours x 55.45p/hr = 81844.2 If FD participates in proposed town motor pool then this line item is reduced by 5000 Town Manager's comment: \$5,000 has been moved to Department 425.	\$49,479.39	\$73,800.00	\$66,876.45	\$81,845.00	\$76,845.00	\$76,845.00
012201-514006	FIRE - LONGEVITY Covers logevity payments as afforded by the contract. Longevity payments are made on or before June 30th of each year. 30 years 4 member at \$1000 3000 Puleo,Peri,P.Fontaine 25 years 4 members at \$900 3600 Boldrighini,Merritt,Robbins,Burgess 20 years 5 members at \$525 2625 Jackman,Fontes,Holske,Terry,Backlund 15 years 7 members at \$475 3325 Goyette,Tebeau,Santucci,Munroe, Copithorne,Hodson,Thomas 10 years 8 members at \$425 3400 Blanchette,Devine, McNamara,Desrosiers,Kelly,Sliney,j.Fontaine,Gilrein, 5 years 5 members at \$375 1875 Bourget,McLaughlin,Pyrcz,Reagan,McDonald total request is for \$17825	\$19,975.00	\$19,875.00	\$20,400.00	\$17,825.00	\$17,825.00	\$17,825.00
012201-514007	FIRE - SICK LEAVE INCENTIVE This is a contractual item. it allows each firefighter the option to sell back to the town up to 7 sick days per year while still maintaining a minimum of 60 days. The amount of eligible buy back is based on usage in the year. for the employee. each day used is one less they can buy back. this also includes buyback for 2 expected retirees. requesting 74492.18 Town Manager's comment: The payouts at retirement will be funded from the Compensated Absences Trust in FY19. = \$14,148. New budget amount = \$60,345.	\$29,995.62	\$74,262.00	\$29,335.87	\$74,493.00	\$60,345.00	\$60,345.00

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

220 - FIRE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012201-514008	FIRE - OUT OF GRADE PAY	\$8,452.83	\$15,000.00	\$16,968.23	\$20,000.00	\$20,000.00	\$20,000.00
012201-517000	FIRE - EMPLOYEE BENEFITS	\$1,548,717.93					
012201-519001	FIRE - TUITION REIMBURSEMENT	\$7,198.00	\$25,193.00	\$4,320.00	\$25,193.00	\$25,193.00	\$25,193.00
	This line item is used for tuition reimbursements. in accordance with contract each firefighter can take four courses per year at \$1000 per course provided it is in an approved field of study specific to Fire Department operations.						
	intentions have been given by 19 members to take 76 classes.						
	requested amount is half of actual submitted intentions.						
012201-519002	FIRE - CAREER INCENTIVE	\$101,000.00	\$108,250.00	\$100,250.00	\$109,500.00	\$109,500.00	\$109,500.00
	Career incentive is a contractual item.						
	5111	Boldrighini \$5,250 bclr					
		Puleo \$5,250 bclr					
	5117	Fontes \$7,250 mstr 2016					
		Peri \$7,250 mstrs					
		Holske \$5,250 bclr					
		Jackman \$3,250 assc. 2015					
		Merritt \$3,250 assc. 2016					
		j.Fontaine \$5,250 bclr. 2016					
		Thomas \$7,250 mstrs.					
		Copithorne \$3,250 assc.					
		Macdonald \$5,250 bcklr fy19					
		Sliney \$5,250 assc. Expected to finish bclr in fy18					
		Dufort \$5,250 assc. Expected to finish bclr in fy19					
		Tebeau \$3,250 assc.					
		Terry \$3,250 assc.					
		Goyette \$3,250 assc. 2015					
		McNamara \$5,250 assc. 2016 but expected to finish bclr in fy18					
		Santucci \$5,250 bchlr 2015					
		McLaughlin \$7,250 mstrs 2016					
		Devine \$3,250 not finished					
		Kelley \$7,250 mstr					
		Backlund \$3,250 assc.					
	subtotal	\$109,500					
012201-519005	FIRE - SICK LEAVE BUY BACK	\$1,808.67					
012201-519006	FIRE - STIPENDS	\$43,700.00	\$58,200.00	\$53,471.14	\$58,500.00	\$58,500.00	\$58,500.00
	Mechanical Coordinator			1 @ 750			

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220 - FIRE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	Fire Alarm Coordinator	1 @ 750					
	Technical Rescue Coordinator	1 @ 750					
	Hazardous Material Coordinator	1 @ 3000					
	SCBA Coordinator (Air Packs)	1 @ 750					
	SAFE Program Coordinator	1 @ 750					
	Certified MFA Line Officer	8 at \$750 6000					
	Certified MFA Fire Inspector	2 at \$750 1500					
	Certified Fire Apparatus Maint	1 @ 750					
	total	\$15,000					
	5 members eligible for one time confined space training stipend 5 X \$300 = 1500						
	includes physical fitness test stipend for all FD employees estimated at \$36000 members must pass standard test to be eligible for \$1000 per member						
	Chief stipend for work related to Mass Gatherings \$5000 chief stipend for work related to MEMA \$1000						
012201-519007	FIRE - CLEANING ALLOWANCE	\$21,600.00	\$22,800.00	\$21,660.82	\$23,400.00	\$23,400.00	\$23,400.00
	Cleaning allowance per contract is \$600 perm member 600 X 38 = 23400						
PERSONAL SERVICES Total:		\$5,004,135.43	\$3,742,940.00	\$3,639,443.13	\$4,127,185.00	\$4,412,063.00	\$4,412,063.00
012202-521001	FIRE - ELECTRICITY	\$15,244.64	\$18,898.00	\$15,013.61	\$18,898.00	\$18,898.00	\$18,898.00
	covers electricity at both stations						
012202-521003	FIRE - HEAT	\$10,865.37	\$16,000.00	\$14,014.73	\$16,000.00	\$16,000.00	\$16,000.00
	cover heat at both stations						
012202-523001	FIRE - SEWER/WATER CHARGES	\$1,857.30	\$4,000.00	\$2,206.59	\$4,000.00	\$4,000.00	\$4,000.00
	covers sewer and water at both stations both stations are on town sewer.						
012202-524001	FIRE - REPAIR & MAINT BLDG/GRNDS		\$2,119.00		\$2,119.00	\$2,119.00	\$2,119.00
	some repairs are not covered by bldgs and special projects. Repairs are made to "maintain existing " only						
012202-524003	FIRE - REPAIR & MAINT EQPMNT	\$89,743.18	\$78,000.00	\$64,127.19	\$73,000.00	\$5,000.00	\$5,000.00
	this line item covers repairs and maintenance to all fire vehicles and related equipment. increased demand on aging vehicles is more costly each year. some of work is done in house by firefighter with mechanical training and by local mechanic.						

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FY19 OPERATING BUDGET

220 - FIRE		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
	other work is done by shops at greatly increased rates.						
	Under current system request is for 73,000						
	If the department takes part in proposed mechanics pool that will service all town vehicles and equipment \$68,000 of this request will be taken from this budget to go towards that.						
	Town Manager's comment: This budget has been moved to Department No. 429.						
012202-524017	FIRE - ANNUAL MAINT CONTRACTS	\$19,099.16	\$24,566.00	\$19,908.86	\$29,000.00	\$22,045.00	\$22,045.00
	This line item covers the maintenance contracts for the UHF Radio System and the Public Safety Computer Software as it relates to the Fire Department.						
	UHF Radio System	\$10,000	12000				
	Computer Software	\$2,800	7170				
	Breathing Air Testing	\$1,250	1530				
	IKON copier NMS	\$0	0				
	IKON copier PSS (lease)	\$3,300	3300				
	Independent compressor	\$1,320	2000				
	Air cleaning specialist (plymovent)	\$2,536	3000				
	TOTAL		\$29000				
	Town Manager's comment: AmbuPro costs have been removed from this budget.						
	New budget amount = \$22,045.						
012202-530008	FIRE - TRAINING SEMINARS		\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00
	Covers the cost of training seminars						
012202-534001	FIRE - TELEPHONE	\$2,904.59	\$5,000.00	\$3,391.96	\$5,000.00	\$5,000.00	\$5,000.00
	Covers the cost of Verizon cell phones and hot spots for department						
012202-538009	FIRE - SPECIALIZED SRVCS	\$906.19	\$1,000.00	\$1,146.65	\$1,000.00	\$1,000.00	\$1,000.00
	This line item covers bottle water, drink mixes and items for "rehab" at incident scenes, supplies for meetings, events and training sessions, newspaper ads, legal updates, specialized testing.						

Town of Mansfield
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FY19 OPERATING BUDGET

220 - FIRE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012202-542000	FIRE - OFFICE SUPPLIES covers general office supplies	\$762.04	\$2,000.00	\$1,927.10	\$2,000.00	\$2,000.00	\$2,000.00
012202-545000	FIRE - CSTDL/HOUSEKPING SUPPL used for minor purchases of custodial and housekeeping supplies		\$500.00	\$340.67	\$500.00	\$500.00	\$500.00
012202-548000	FIRE - VEHICULAR SUPPLIES covers the purchase of parts and supplies for fire vehicles if FD participates in town mechanical pool then line is reduced by 21000 Town Manager's comment: \$21,000 from this budget has been moved to Department No. 429.	\$15,793.85	\$23,000.00	\$11,187.69	\$23,000.00	\$2,000.00	\$2,000.00
012202-548001	FIRE - MOTOR FUEL covers gasoline, diesel fuel, oil and oil filters etc. if FD participates in town motor pool than all fuel costs will be shifted to that department reducing request by 20,000 Town Manager's comment: This budget has been moved to Department No. 429.	\$17,434.19	\$20,000.00	\$19,400.40	\$20,000.00		
012202-549000	FIRE - FOOD & FOOD SERVICE SUPPLIES			\$68.25			
012202-558000	FIRE - SUPPLIES AND MATERIALS This line item covers batteries, business printing, small hardware purchases, vehicle wash and supplies, lumber, fire alarm thermal paper, absorbents, photo supplies, fire prevention literature, ID cards, hand tools, odds and ends not covered by other budgets.	\$1,807.52	\$5,175.00	\$1,583.20	\$5,175.00	\$5,175.00	\$5,175.00
012202-558006	FIRE - UNFRM/PRTCTVE GEAR	\$45,070.71	\$61,600.00	\$52,514.22	\$61,300.00	\$61,300.00	\$61,300.00
012202-573100	FIRE - PROF DEVELOPMENT Covers dues and expenses for professional affiliations code updates, memberships, etc. Bristol County Fire Wardens \$5 MA Coalition of Juvenile Firesetters \$25 Fire Prevention Assoc. of MA (2 at \$35) \$70 Fire Prevention Meetings (2 X 12 at \$20) \$240 SE Mass Hazmat steering committee \$100 International Municipal Signal Assoc. \$60 Bristol North EMS \$25 Plymouth County Cooperative bid \$300 NFPA dues \$150 NFPA code updates \$1,300	\$2,570.00	\$5,200.00	\$3,129.90	\$5,200.00	\$5,200.00	\$5,200.00

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220 - FIRE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	Bristol Conty CMED (amb. To hosp. radio)	\$1,000					
	International Assoc. of Fire Chiefs	\$200					
	New England Assoc. of Fire Chiefs	\$25					
	Bristol County Fire Chiefs Assoc.	\$400					
	Norfolk County Fire Chiefs Assoc.	\$400					
	Tri County radio system	\$300					
	Fire Chiefs of Massachusetts	\$500					
	Annual assessment Bristol County CMED	\$100					
	total	\$5,200					
012202-578008	FIRE - STAFF RECRUITMENT & DEVELOP fee used to pay fees associated with hiring, MFA fees and cost for entry medical exams	\$584.90	\$5,100.00	\$3,497.14	\$3,825.00	\$3,825.00	\$3,825.00
EXPENSES Total:		\$224,643.64	\$275,158.00	\$213,458.16	\$273,017.00	\$157,062.00	\$157,062.00
012205-548000	FIRE - IMPROVEMENTS Covers building improvements to both stations. Mainly used to buy the materials to perform improvements to both stations which are done by firefighters. This would include paint and supplies to complete various jobs.	\$1,119.00	\$1,530.00		\$1,530.00	\$1,530.00	\$1,530.00
012205-585001	FIRE - VEHICULAR EQUIPMENT		\$31,000.00				
012205-585010	FIRE - OFFICE EQUIPMENT In FY14, \$12,000 was originally estimated for purchase of copier/printer/fax/scanner equipment used by all computers at Plymouth Street. It was determined that a lease had better value and protection during life of equipment. \$4,880 is expected to be spent in this next fiscal year.	\$161.88	\$4,880.00	\$1,554.94	\$4,880.00	\$4,880.00	\$4,880.00
012205-585012	FIRE - NON-VEHICULAR EQUIPMENT Covers replacement hose, nozzles and firefighting supplies Hose/Nozzles/Etc. \$5,000 Replacement Gear \$14,000 Firefighting Supplies \$15,950 Hazmat Supplies \$2,000 ----- \$36,950 Items purchased include: foam, dry chemical extinguishing agents, cutting, prying, forcible entry tools, helmets, hoods, gloves, breathing air masks, breathing apparatus flow test, hydrostatic testing, general firefighting equipment and support as determined by the Fire Chief. Town Manager's comment: This capital outlay will be funded from the Capital Improvement Program Committee's FY19 plan.	\$23,916.32	\$26,950.00	\$19,469.00	\$36,950.00		
CAPITAL OUTLAY Total:		\$25,197.20	\$64,360.00	\$21,023.94	\$43,360.00	\$6,410.00	\$6,410.00

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

220 - FIRE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012209-580095	AUTO PULSE EQUIPMENT A#11 5/16	\$10,492.75					
012209-580096	SQUAD 1 REPLACE A#11 5/16	\$128,469.00					
012209-580097	POWER STRETCHER A#11 5/16	\$14,382.36					
012209-580098	2 DEFIBRILLATORS A#11 5/16	\$33,251.03					
012209-580099	ANTENNAE UPGRADE A#11 5/16	\$3,782.10					
012209-580161	NON-VEHICULAR EQUIPMENT A#9 5/18						
ARTICLES Total:		\$190,377.24					
FIRE Total:		\$5,444,353.51	\$4,082,458.00	\$3,873,925.23	\$4,443,562.00	\$4,575,535.00	\$4,575,535.00

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230 - EMERGENCY MEDICAL SVRCS							FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description				FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted		
012301-511007	EMER MED SRVC - FIRE SERVICE				\$278,494.64	\$285,921.00	\$260,474.14	\$286,963.00				
	NAME	STEP	P/WK	P/YR								
	Dufort, E	5p	1419.24	73800.11								
	Ezersky, J	3p	1230.66	63994.08								
	Sliney, J	5p	1419.24	73800.11								
	Gilrien, D	5p	1419.24	73800.11								
			subtotal	285394.41								
	FTE 4		Accrual (1 days)	1568.12								
			Total	286962.53								
	Town Manager's comment: These firefighter/EMS personnel have been moved into the Fire Service budget line item.											
012301-513030	EMER MED SRVC - UNSCHEDLD OT				\$10,961.25	\$11,500.00	\$12,606.60	\$13,308.00	\$13,308.00	\$13,308.00		
	covers holdovers at shift change, second ambulance coverage for multiple calls/ patients, ALS overtime and paramedic coverage 230 estimated hours x 55.45 p/hr = 13308											
012301-513039	EMER MED SRVC - UNSCHEDLD OT-TRNING				\$17,220.42	\$25,125.00	\$16,652.10	\$29,328.00	\$29,328.00	\$29,328.00		
	Training to maintain advanced life support skills is needed to prevent skill decay and to satisfy mandates by State regulation changes and skill levels determined by the Medical Control Physicians.											
	This additional training represents 24 hrs/medic (23) and 24 hrs/intermediate (2)				20 X 25=500 hrs x \$50.69	25345						
					20 x 3= 60 hrs x \$66.37	3982.2						
						total	29327.2					
012301-517000	EMER MED SRVC - EMPLOYEE BENEFITS				\$76,246.08							
012301-519006	EMER MED SRVC - STIPENDS				\$189,300.00	\$201,200.00	\$196,236.34	\$213,700.00	\$213,700.00	\$213,700.00		
	STIPENDS											
	NAME	STEP	STIPEND									
	Chief Boldrighini	5b	4550									
	Deputy Puleo	5b	4550									
	Lt. Burgess	5b	4550									
	Lt. Merritt	5b	4550									
	Lt. Tebeau	5p	5900									
	Lt Goyette	5p	5900									
	FF Desrosiers	5p	5900									

Town of Mansfield
Expenditure Budget Report
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230 - EMERGENCY MEDICAL SVRCS			FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description							
	FF Kelly	5p	5900					
	FF Jackman	5p	5900					
	FF Sliney	5p	5900					
	FF Gilrien	5p	5900					
	FF Dufort	5p	5900					
	FF Munroe	5p	5900					
	FF Bourget	5p	5900					
	FF Thomas	5p	5900					
	FF Copithorne	5p	5900					
	FF Devine,J	5p	5900					
	FF Reagan	5p	5900					
	FF Blanchette	5p	5900					
	FF Fontaine, J	5p	5900					
	FF Fontaine,	5i	5400					
	FF Fontes	5i	5400					
	FF Robbins	5b	4550					
	FF Peri	5b	4550					
	FF Holske	5b	4550					
	FF Pyrcz	5p	5900					
	FF Hodson	5p	5900					
	FF Terry	5b	4550					
	FF Santucci	5b	4550					
	FF McLaughlin	5p	900					
	FF McNamara	5b	4550					
	FF McDonald	5p	5900					
	FF Perry	2p	5900					
	FF Thomas	2p	5900					
	FF Ezersky	2p	5900					
	FF Bertram	2p	5900					
	FF to replace ems promo	2p	5900					
	additional ff	2p	5900					
	Additional Stipends							
	EMS Coordinator		0					
	EMS Coordinator		0					
	FTO/QAQI mentors	4x1000	4000					
	Subtotal		213700					
PERSONAL SERVICES Total:			\$572,222.39	\$523,746.00	\$485,969.18	\$543,299.00	\$256,336.00	\$256,336.00

Town of Mansfield
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230 - EMERGENCY MEDICAL SVRCS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012302-548001	EMER MED SRVC - MOTOR FUEL Town Manager's comment: This budget has been moved to Department No. 429.	\$11,163.61	\$12,000.00	\$13,816.41	\$12,000.00		
012302-558011	EMER MED SRVC - OPERATING SUPPLIES operating supplies consist of all medical supplies used during the year. The request is held at 38000	\$27,837.71	\$38,000.00	\$33,713.28	\$38,000.00	\$38,000.00	\$38,000.00
012302-558012	EMER MED SRVC - BOOKS/REFERENCES books are needed for keep drug logs and to provide oems mandated copy of medical regulations and protocols on each ambulance.	\$690.84	\$800.00	\$432.72	\$800.00	\$800.00	\$800.00
012302-573101	EMER MED SRVC - LICENSES cost includes cost of state drug and ambulance licenses and hospital medical control.	\$11,799.97	\$12,000.00	\$11,799.96	\$12,000.00	\$12,000.00	\$12,000.00
EXPENSES Total:		\$116,336.99	\$139,555.00	\$126,951.59	\$132,600.00	\$115,100.00	\$115,100.00
012305-585003	EMER MED SRVC - NON-VEHCLR EQPMNT cost associated with various items that are needed for medicals during course of year.	\$2,139.97	\$2,587.00	\$2,489.74	\$2,587.00	\$2,587.00	\$2,587.00
CAPITAL OUTLAY Total:		\$2,139.97	\$2,587.00	\$2,489.74	\$2,587.00	\$2,587.00	\$2,587.00
EMERGENCY MEDICAL SVRCS Total:		\$690,699.35	\$665,888.00	\$615,410.51	\$678,486.00	\$374,023.00	\$374,023.00

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240 - DISPATCHERS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012401-511006	DISPATCHERS - CTRL DISPATCH SRVC 9 Dispatchers plus one day accrual plus training and subs salaries per contract Kulbok - sal incr in FY18 and FY19 B6N+1% Lako - B1N FY18 & FY19 Lehane - B2N to B3N in 2H FY18 Mitchell -B5N to B6N FY19 Moreau - Early in FY18 B5N to B6N no change FY19 Ruth - B2 to B3 FY18 Seaward - B3 to B4 FY18 Stark - B1N FY18 & FY19 Todesco - sal incr in FY18 and FY19 B6N+1% Training & subs higher in FY19 budget than FY18 budget based on FY18 runrate and higher turnover due to pedinging regionalization	\$462,456.79	\$553,254.00	\$452,267.13	\$587,875.00	\$587,875.00	\$587,875.00
012401-513001	DISPATCHERS - SCHEDULED OT increase due to higher ave hourly rates resulting from contractt (step changes and COLA) and increaese in vaca days based on longevity	\$123,584.98	\$131,665.00	\$139,819.58	\$137,939.00	\$137,939.00	\$137,939.00
012401-513002	DISPATCHERS - SCHEDULED OT-TRAINING FY18 YTD spent \$19K to train 2 new dispatchers, assume will have to train 3 in FY19 at same rate plus 2% contractual increase (their training dollars are at straight time)	\$542.64	\$9,000.00	\$25,335.78	\$29,070.00	\$29,070.00	\$29,070.00
012401-513039	DISPATCHERS - TRAINING PAY includes 911 mandatory training plus 40 hrs of supervisory training at new ave OT rate per hr	\$1,374.50	\$8,635.00	\$803.82	\$8,372.00	\$8,372.00	\$8,372.00
012401-514002	DISPATCHERS - HOLIDAY PAY Per contract. There is \$24K of potential holiday pay that could be paid out per contracts in FY19. This budgeted amount assumes that only 20% of personnel will receive this pay in FY19	\$824.20	\$4,877.00	\$1,693.65	\$4,857.00	\$4,857.00	\$4,857.00
012401-514006	DISPATCHERS - LONGEVITY per contract	\$2,100.00	\$5,450.00	\$3,225.00	\$6,250.00	\$6,250.00	\$6,250.00
012401-514007	DISPATCHERS - SICK LEAVE INCENTIVE per contract but there is \$12K of eligible sick leave that can be potentially bought back in FY19. This budgeted amount assumes that only 33% of personnel will qualify for the buyback	\$912.00	\$4,063.00	\$1,120.37	\$3,939.00	\$3,939.00	\$3,939.00
012401-517000	DISPATCHERS - EMPLOYEE BENEFITS	\$198,295.38					
012401-519007	DISPATCHERS - CLEANING ALLOWANCE as per contract	\$5,850.00	\$5,850.00	\$7,180.00	\$5,850.00	\$5,850.00	\$5,850.00
012401-519022	DISPATCHERS-SEMRECC PERSONAL SERVS						
PERSONAL SERVICES Total:		\$795,940.49	\$722,794.00	\$631,445.33	\$784,152.00	\$784,152.00	\$784,152.00

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240 - DISPATCHERS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012402-524006	DISPATCHERS - REPAIR & MAINT EQUIP level funded	\$2,061.39	\$3,400.00		\$3,400.00	\$3,400.00	\$3,400.00
012402-530014	DISPATCHERS - 911 TRAINING SEMINARS level funded - training is state mandated	\$200.00	\$4,770.00	\$627.00	\$4,770.00	\$4,770.00	\$4,770.00
012402-534001	DISPATCHERS - TELEPHONE level funded		\$600.00		\$600.00	\$600.00	\$600.00
012402-558006	DISPATCHERS - UNIFORM/PROTECTIVE GEAR includes allowance for employees, subs and new hires	\$3,511.26	\$8,450.00	\$5,238.90	\$10,651.00	\$10,651.00	\$10,651.00
012402-558011	DISPATCHERS - OPERATING SUPPLIES level funded	\$4,839.97	\$5,400.00	\$3,549.53	\$5,400.00	\$5,400.00	\$5,400.00
012402-558012	DISPATCHERS - BOOKS/REFERENCES level funded	\$583.60	\$800.00		\$800.00	\$800.00	\$800.00
012402-573100	DISPATCHERS - PROF DEVELOPMENT level funded	\$1,172.00	\$4,000.00	\$3,442.60	\$4,000.00	\$4,000.00	\$4,000.00
012402-578025	DISPATCHERS-SEMRECC OTHER EXPENSES Town Manager's comment: This budget is for the Southeastern Mass. Regional Emergency Communications Center's (SEMRECC) FY19 annual assessment. The SEMRECC is a regional emergency dispatch center that will likely be operational in FY19. The towns in the SEMRECC are Mansfield, Foxborough, Easton, and Norton.			\$2,250.00		\$51,000.00	\$51,000.00
EXPENSES Total:		\$12,368.22	\$27,420.00	\$15,108.03	\$29,621.00	\$80,621.00	\$80,621.00
012405-585002	DISPATCHERS - NON-VEHICLE EQUIPMENT level funded - includes PowerPhone CACH support contract for op sys emerg med dispatch	\$2,244.28	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
012405-585014	DISPATCHERS-SEMRECC CAP OUTLAY						
CAPITAL OUTLAY Total:		\$2,244.28	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
DISPATCHERS Total:		\$810,552.99	\$753,214.00	\$649,553.36	\$816,773.00	\$867,773.00	\$867,773.00

Town of Mansfield
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FY19 OPERATING BUDGET

251 - REGULATORY & INSPECTIONS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012511-511001	REG & INSPECT - MANAGEMENT SALARIES level funded 2% plus 1 day pending union contract ratification. Town Manager's comment: The new union pay rates have been added to this budget as follows: FY19 Rate at Grade J Step 5 = \$92,685 +\$190 accrual = \$92,875.	\$87,109.32	\$88,856.00	\$90,873.61	\$90,982.00	\$92,875.00	\$92,875.00
012511-511003	REG & INSPECT - TECHNICAL SUPPORT level funded 2% plus 1 day pending union contract ratification. Town Manager's comment: The new union pay rates have been added to this budget as follows: Grade D Step 5 = \$67,062+ \$142 accrual = \$67,204.	\$61,907.89	\$62,149.00	\$64,795.84	\$63,636.00	\$67,204.00	\$67,204.00
012511-511004	REG & INSPECT -SECRETARIAL/CLERICAL level funded 1% plus 2% plus 1 day pending union contract ratification. J.Davis year 10 @ max step \$62,071.45 M.Proulx year 10 @ max step \$61,466.46 J. Doucette year 1 @ max step \$57,904.44 Town Manager's comment: The new union pay rates have been added to this budget as follows: J. Davis Grade B Step 6 = \$62,332 M. Proulx Grade B Step 6 = \$61,499 J. Doucette Grade B Step 6 = \$58,254 Total = \$182,085 + \$624 accrual = \$182,709.	\$174,625.96	\$176,487.00	\$178,971.31	\$181,442.00	\$182,709.00	\$182,709.00
012511-511005	REG & INSPECT -TECH SPPRT-BLDG INSP Town Manager's comment: This budget change is a correction of double counting in past years.	\$2,837.94	\$4,000.00	\$1,263.34	\$4,000.00		
012511-512001	REG & INSPECT - SEASONAL SERVICES						
012511-513030	REG & INSPECT- UNSCHEDULED OVERTIME Town Manager's comment: this budget change is due to a correction that should have been made in past years.	\$62.36	\$3,500.00	\$2,421.91	\$3,500.00	\$4,000.00	\$4,000.00
012511-514006	REG & INSPECT - LONGEVITY	\$1,950.00	\$1,950.00	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00
012511-514007	REG & INSPECT- SICK LEAVE INCENTIVE	\$1,999.75	\$7,557.00	\$2,101.75	\$7,557.00	\$7,557.00	\$7,557.00

Town of Mansfield
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251 - REGULATORY & INSPECTIONS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012511-517000	REG & INSPECT - EMPLOYEE BENEFITS	\$138,566.79					
PERSONAL SERVICES Total:		\$469,060.01	\$344,499.00	\$342,477.76	\$353,167.00	\$356,395.00	\$356,395.00
012512-524007	REG & INSPECT -REPAIR & MAINT EQUIP	\$194.82	\$100.00		\$100.00	\$100.00	\$100.00
012512-524019	REG & INSPECT - FUEL DEPOT		\$1.00		\$1.00	\$1.00	\$1.00
012512-530000	REG & INSPECT - PROF/TECH SERVICES	\$1,025.48	\$750.00	\$1,090.00	\$750.00	\$750.00	\$750.00
012512-530001	REG & INSPECT-DEMO MAINT PROF/TECH		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
012512-530008	REG & INSPECT - TRAINING SEMINARS	\$985.00	\$3,000.00	\$325.00	\$3,000.00	\$3,000.00	\$3,000.00
012512-534001	REG & INSPECT - TELEPHONE	\$1,691.37	\$1,500.00	\$1,950.01	\$1,500.00	\$1,500.00	\$1,500.00
012512-534005	REG & INSPECTIONS - PRINTING	\$39.14	\$1.00				
012512-542000	REG & INSPECT- OFFICE SUPPLIES	\$886.91	\$2,000.00	\$370.44	\$2,000.00	\$2,000.00	\$2,000.00
012512-548000	REG & INSPECT - VEHICULAR SUPPLIES	\$84.79	\$1,000.00	\$234.03	\$1,000.00	\$1,000.00	\$1,000.00
012512-548001	REG & INSPECT - MOTOR FUEL	\$871.72	\$2,000.00	\$903.60	\$2,000.00		
Town Manager's comment: This budget has been moved to Department No. 429.							
012512-558006	REG & INSPECT - UNFRM/PROTCTVE GEAR	\$650.91	\$800.00	\$650.00	\$800.00	\$800.00	\$800.00
012512-558012	REG & INSPECT - BOOKS/REFERENCES	\$87.80	\$1,500.00	\$695.81	\$1,500.00	\$1,500.00	\$1,500.00
012512-571000	REG & INSPECTIONS - TRANSPORTATION		\$100.00		\$100.00	\$100.00	\$100.00
012512-573100	REG & INSPECT - PROF DEVELOPMENT	\$264.06	\$1,000.00	\$50.00	\$1,000.00	\$1,000.00	\$1,000.00
EXPENSES Total:		\$6,782.00	\$14,752.00	\$6,268.89	\$14,751.00	\$12,751.00	\$12,751.00
REGULATORY & INSPECTIONS Total:		\$475,842.01	\$359,251.00	\$348,746.65	\$367,918.00	\$369,146.00	\$369,146.00

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291 - EMERGENCY MNGT							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012911-511001	EMER MNGMNT - MANAGEMENT SALARIES	\$4,498.00	\$4,498.00	\$4,498.00	\$4,498.00	\$4,498.00	\$4,498.00
	This budget line item is for stipend paid to Director or Deputy Director. Both of these positions log significant hours most uncompensated.						
	the last several years this has gone exclusively to the deputy director.						
PERSONAL SERVICES Total:		\$4,498.00	\$4,498.00	\$4,498.00	\$4,498.00	\$4,498.00	\$4,498.00
012912-521001	EMER MNGMNT - ELECTRICITY	\$3,925.47	\$4,000.00	\$4,364.39	\$4,000.00	\$4,000.00	\$4,000.00
	this account covers electricity for the County St. facility which includes the main building and a 5 bay storage building which came on line in 2011						
012912-523001	EMER MNGMNT - SEWER/WATER CHARGES	\$128.63	\$2,000.00	\$149.03	\$2,000.00	\$2,000.00	\$2,000.00
	water and swer charges for County St. Facility						
012912-524007	EMER MNGMNT - REPAIR & MAINT EQPMNT	\$6,035.85	\$11,000.00	\$10,733.39	\$11,000.00	\$11,000.00	\$11,000.00
	this covers the cost for repair and maintenance of all equipment including vehicles, generators, lighting towers, service contracts for AED and generator.						
012912-527000	EMER MNGMNT - RENTALS AND LEASES	\$690.00	\$900.00	\$690.00	\$900.00	\$900.00	\$900.00
	this line covers the lease of oxygen and gas tanks as well as the product in each used during the year.						
012912-530000	EMERGENCY MGT - PROF & TECH SERVS	\$2,400.00					
	line was eliminated						
012912-530008	EMER MNGMNT - TRAINING SEMINARS	\$791.83	\$3,500.00	\$150.03	\$3,500.00	\$3,500.00	\$3,500.00
	this line covers the training costs for all of our members in areas such as CPR, First Aid, Emergency Medical Technician, continuing education, amateur radio operator training, and the training for our community based Citizens Emergency Response Team (CERT)						
012912-530011	EMER MNGMNT - ADVERTISING		\$100.00		\$100.00	\$100.00	\$100.00
	This line covers Mansfield's share of the costs for advertising the SARA Title III Regional Emergency Planning Committee hazardous materials meetings.						
012912-534001	EMER MNGMNT - TELEPHONE	\$1,123.13	\$1,000.00	\$1,322.50	\$1,000.00	\$1,000.00	\$1,000.00
	This line covers the cost of the telephone and FAX systems at our County St. Facility. It also covers the costs of the secure internet connection that we use to be able to tie into the Town's computer network.						
012912-534005	EMER MNGMNT - PRINTING	\$588.26	\$1,000.00	\$457.80	\$1,000.00	\$1,000.00	\$1,000.00
	this line covers the costs of printif of our forms, the reprinting of the towns Emergency Operations Plan, a yearly requirement, the printing of CERT and various other printing needs.						
012912-538009	EMER MNGMNT - SPECIALIZED SERVICES	\$88.21	\$200.00	\$105.60	\$200.00	\$200.00	\$200.00
	this line is for the costs of cleaning sheets and blankets used on the medical supply truck and shelters, as well as uniforms that are returned.						
012912-542000	EMER MNGMNT - OFFICE SUPPLIES	\$282.71	\$1,000.00	\$106.38	\$1,000.00	\$1,000.00	\$1,000.00
	this line covers the cost of general office supplies, copy paper, etc..						
012912-543000	EMER MNGMNT - BLDG/EQPMNT SUPPLIES	\$4,122.00	\$4,000.00	\$1,246.34	\$4,000.00	\$4,000.00	\$4,000.00
	this line coversr the costs of cleaning and maintenance of the County St. Facility.						

Town of Mansfield
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291 - EMERGENCY MNGT							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
012912-545000	EMER MNGMNT - CSTDL/HOUSKPING SUPPL this line covers the cleaning supplies used at the County St. facility. Membership provide the majority of the cleaning.		\$200.00	\$12.00	\$200.00	\$200.00	\$200.00
012912-548000	EMER MNGMNT - VEHICULAR SUPPLIES this line covers the cost of materials used in the repair and maintenance of all of the equipment, vehicles, generators, light towers, etc.	\$1,621.76	\$2,500.00	\$1,806.17	\$2,500.00	\$2,500.00	\$2,500.00
012912-548001	EMER MNGMNT - MOTOR FUEL this line is for the cost of fuel used by all vehicles, generators and light towers. this request would be reduced to zero if the town mechanic pool is established Town Manager's comment: This budget has been moved to Department No. 429.	\$875.42	\$2,500.00	\$795.98	\$2,500.00		
012912-558006	EMER MNGMNT - UNIFRM/PROTCT GEAR this account covers all of the costs of uniforms, protective and safety equipment for members.	\$5,172.20	\$5,500.00	\$3,871.04	\$5,500.00	\$5,500.00	\$5,500.00
012912-558011	EMER MNGMNT - OPERATING SUPPLIES this account covers the costs of various operating supplies including batteries, first aid equipment, etc..	\$1,345.39	\$2,500.00	\$1,439.87	\$2,500.00	\$2,500.00	\$2,500.00
012912-558012	EMER MNGMNT - BOOKS/REFERENCES this line covers the cost of reference books for the agency.		\$100.00	\$107.79	\$100.00	\$100.00	\$100.00
012912-558013	EMER MNGMNT - TRAINING SUPPLIES this line covers the costs of training supplies for the courses conducted by members in house. these courses are geared toward education for the general public as well as members including CPR and AED and covers the costs of the books and materials.	\$5,148.86	\$5,500.00	\$2,262.87	\$5,500.00	\$5,500.00	\$5,500.00
012912-578008	EMER MNGMNT - RECRUIT & DEVELOP this line covers the costs of memberships and expenses at training seminars and instructor recertifications.		\$500.00	\$71.02	\$500.00	\$500.00	\$500.00
EXPENSES Total:		\$34,339.72	\$48,000.00	\$29,692.20	\$48,000.00	\$45,500.00	\$45,500.00
012915-585000	EMER MNGMNT - NON-VEHICULAR EQPMNT this line covers the cost for services provided during fires and long term incidents for police and fire departments.	\$2,684.23	\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00
CAPITAL OUTLAY Total:		\$2,684.23	\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00
EMERGENCY MNGT Total:		\$41,521.95	\$57,498.00	\$34,190.20	\$57,498.00	\$54,998.00	\$54,998.00

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

300 - EDUCATION		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
013001-510000	EDUCATION - SCHOOL SALARIES	\$35,072,550.84	\$39,353,000.00	\$36,171,084.60	\$40,671,381.00	\$40,406,381.00	\$40,671,381.00
	The Superintendent of Schools has submitted a FY19 Budget summary schedule to the School Committee explaining these expenses. That FY19 Budget summary schedule has been included in this Budget Message for reference purposes.						
	Town Manager's comment: \$265,000 has been removed from this budget as per the Superintendent.						
PERSONAL SERVICES Total:		\$35,072,550.84	\$39,353,000.00	\$36,171,084.60	\$40,671,381.00	\$40,406,381.00	\$40,671,381.00
013002-520000	EDUCATION - SCHOOL PURCHSD SRVCS	\$8,751,813.70	\$9,714,951.00	\$9,599,986.62	\$10,036,218.00	\$10,036,218.00	\$9,771,218.00
	The Superintendent of Schools has submitted a FY19 Budget summary schedule to the School Committee explaining these expenses. That FY19 Budget summary schedule has been included in this Budget Message for reference purposes.						
EXPENSES Total:		\$8,751,813.70	\$9,714,951.00	\$9,599,986.62	\$10,036,218.00	\$10,036,218.00	\$9,771,218.00
EDUCATION Total:		\$43,824,364.54	\$49,067,951.00	\$45,771,071.22	\$50,707,599.00	\$50,442,599.00	\$50,442,599.00

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301 - EDUCATION-PRIOR YR ENCUMBRANCE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
013011-510000	EDUCATION-ENCUMBERED PERS SERVS	\$2,501,962.45	\$2,584,820.55	\$2,579,657.86			
PERSONAL SERVICES Total:		\$2,501,962.45	\$2,584,820.55	\$2,579,657.86			
013012-520000	EDUCATION-ENCUMBERED OTHER EXPENSES	\$623,992.45	\$681,753.62	\$412,094.71			
EXPENSES Total:		\$623,992.45	\$681,753.62	\$412,094.71			
EDUCATION-PRIOR YR		\$3,125,954.90	\$3,266,574.17	\$2,991,752.57			

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300 - EDUCATION							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
013099-580027	SCHOOLS-QMS STAGE VENT A#16 5/13						
013099-580046	SCHOOLS ROBINSON WINDOWS A#12 5/14						
013099-580048	RG SCH CRAWL SP REPAIR A12 5/14	\$13,534.82	\$8,065.18				
013099-580077	JOR/JACK EXTERIOR PANELS A#12 5/15						
013099-580078	QMS BLEACHERS & PARTITION A#12 5/15						
013099-580079	SCHOOL TEXTBOOKS A#12 5/15	\$42,938.05	\$2,810.66	\$2,810.66			
013099-580080	QMS CAMERAS A#12 5/15	\$45,000.00					
013099-580081	SCHOOL-WIDE WI-FI A#12 5/15	\$34,822.34	\$391.63	\$391.63			
013099-580082	QMS & MHS STAGE FLOORS A#12 5/15						
013099-580084	UNIVENTILATORS A#12 5/15	\$21,090.86	\$159.14				
013099-580085	QMS & MHS STAGE CURTAINS A#12 5/15						
013099-580107	MHS WATER PUMP A#11 5/16	\$1,590.00	\$27,810.00				
013099-580108	MHS SWITCH GEAR A#11 5/16	\$36.38	\$221,963.62	\$3,308.80			
013099-580109	JOR/JACK 50% WINDOWS A#11 5/16		\$88,550.00				
013099-580110	JOR/JACK HOT WATER PUMP A#11 5/16		\$22,000.00				
013099-580111	QMS STUDY STEAM A#11 5/16		\$17,000.00	\$9,177.00			
013099-580112	ROL GRN ASBESTOS REMOVAL A#11 5/16	\$50,000.00					
013099-580113	ROBINSON CARPET TILE 2 RM A#11 5/16	\$8,887.15	\$49,112.85				
013099-580114	DISTRICT-WIDE CHROMEBOOKS A#11 5/16	\$70,995.00	\$5.00				
013099-580115	DISTRICT UNIVENTILATORS A#11 5/16	\$30,000.00					
013099-580116	ROBINSON BATHROOMS A#11 5/16	\$7,586.67	\$142,413.33	\$5,186.52			
013099-580117	QMS ELEVATOR A#11 5/16	\$253.40	\$74,746.60	\$71,341.65			
013099-580118	MHS BLEACHERS A#11 5/16		\$50,000.00	\$29,155.09			
013099-580119	QMS 8TH GRADE LOCKERS A#11 5/16	\$80,400.00	\$9,600.00				
013099-580120	SCHOOL-WIDE WI-FI A#11 5/16		\$40,000.00	\$40,000.00			
013099-580137	MHS ELECTRICAL PANELS A#13 5/17		\$216,000.00	\$18,450.00			
013099-580138	DISTRICT-WIDE TECHNOLOGY A#13 5/17		\$234,000.00	\$234,000.00			
013099-580139	FOOD SERVICE EQUIPMENT A#13 5/17		\$47,000.00	\$47,000.00			
013099-580140	MHS BLEACHERS A#13 5/17		\$200,000.00	\$58.13			
013099-580141	DISTRICT SPED BUS A#13 5/17		\$67,000.00	\$60,740.00			
013099-580142	QMS 6TH GRADE LOCKERS A#13 5/17		\$100,000.00	\$393.50			
013099-580164	JOR/JACK ES GENERATOR A#9 5/18						
013099-580165	DISTRICT-WIDE SEALCOATING A#9 5/18						

Town of Mansfield
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300 - EDUCATION		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
013099-580166	QMS CHAIR LIFTS A#9 5/18						
013099-580167	PLOW TRUCK REPLACEMENT A#9 5/18						
013099-580168	SPED MINI-BUS A#9 5/18						
013099-580169	DISTRICT-WIDE TECHNOLOGY A#9 5/18						
013099-580170	JOR/JACK & ROBINSON REPAVE A#9 5/18						
013099-580171	MHS BLEACHERS A#9 5/18						
ARTICLES Total:		\$407,134.67	\$1,618,628.01	\$522,012.98			
EDUCATION Total:		\$407,134.67	\$1,618,628.01	\$522,012.98			

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350 - ED EMPLOYEE BENEFITS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
013502-574001	EDUCATION-PROPERTY INSURANCE	\$212,762.85	\$250,000.00	\$188,754.77	\$262,500.00		
	No cost estimates have been received as of today. A preliminary placeholder budget showing a 5% increase has been forecasted for FY19.						
	Town Manager's comment: these budgets have been moved to Department 912.						
013502-574004	EDUCATION-WORKERS COMP	\$296,145.00	\$330,000.00	\$324,787.33	\$346,500.00		
	No cost estimates have been received as of today. A preliminary placeholder budget showing a 5% increase has been forecasted for FY19.						
	Town Manager's comment: these budgets have been moved to Department 912.						
EXPENSES Total:		\$508,907.85	\$580,000.00	\$513,542.10	\$609,000.00		
013504-517000	EDUCATION - EMPLOYEE BENEFITS	\$9,047,920.53					
ALLOCATED EMP BENEFITS Total:		\$9,047,920.53					
ED EMPLOYEE BENEFITS Total:		\$9,556,828.38	\$580,000.00	\$513,542.10	\$609,000.00		

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351 - ED EMP BENEFITS-ENCUMBRANCES		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
013514-517000	EDUCATION - EMPLOYEE BENEFITS	\$8,792.85	\$14,000.00	\$12,284.65			
ALLOCATED EMP BENEFITS Total:		\$8,792.85	\$14,000.00	\$12,284.65			
ED EMP BENEFITS-ENCUMBRANCES		\$8,792.85	\$14,000.00	\$12,284.65			

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390 - TOWN EX FOR ED		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
013901-511003	TOWN EXPEND FOR ED - TECH SUPPORT	\$42,657.00	\$53,000.00	\$53,000.00	\$54,590.00	\$54,590.00	\$54,590.00
	This budget pays for a school employee to process any Medicare and Medicaid forms and request any reimbursements due to the School. This position's costs are forecasted to be \$54,590 for FY18.						
PERSONAL SERVICES Total:		\$42,657.00	\$53,000.00	\$53,000.00	\$54,590.00	\$54,590.00	\$54,590.00
013902-565000	SE REGIONAL SCHOOL DISTRICT ASSESS.	\$782,459.00	\$814,639.00	\$814,639.00	\$896,103.00	\$987,885.00	\$987,885.00
	This budget is to pay for the Town's assessment for students that attend Southeastern Regional Vocational Technical High School. A preliminary FY19 Budget has not been received from Southeastern. This is an estimate only pending an FY19 Budget.						
	Town Manager's comment: This budget now reflects Mansfield's FY19 assessment from SE Regional.						
EXPENSES Total:		\$782,459.00	\$814,639.00	\$814,639.00	\$896,103.00	\$987,885.00	\$987,885.00
TOWN EX FOR ED Total:		\$825,116.00	\$867,639.00	\$867,639.00	\$950,693.00	\$1,042,475.00	\$1,042,475.00

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

410 - ENGINEERING		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
014109-584001	CANOE RVR DAM IMPR.-A#37 ATM 5/10		\$15,788.87				
ARTICLES Total:			\$15,788.87				
ENGINEERING Total:			\$15,788.87				

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Expenditure Budget Report
FY19 OPERATING BUDGET

418 - HIGHWAY - ENCUMBRANCES							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
014185-585000	HIGHWAY - NON-VEHICULAR EQUIPMENT	\$14,500.00					
CAPITAL OUTLAY Total:		\$14,500.00					
HIGHWAY - ENCUMBRANCES Total:		\$14,500.00					

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

419 - DPW ADMIN. - ENCUMBRANCES							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
014192-530006	DPW ADMIN - ENGINEER/ARCHITECT	\$3,951.82	\$2,130.00	\$2,130.00			
014192-538009	DPW ADMIN - SPECIALIZED SERVICES		\$26,239.55	\$24,267.00			
EXPENSES Total:		\$3,951.82	\$28,369.55	\$26,397.00			
DPW ADMIN. - ENCUMBRANCES Total:		\$3,951.82	\$28,369.55	\$26,397.00			

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

420 - DPW ADMINISTRATION							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
014201-511001	DPW ADMIN - MANAGEMENT SALARIES	\$128,507.30	\$132,256.00	\$133,257.37	\$135,021.00	\$136,147.00	\$136,147.00

Lee Azinheira DPW Director \$ 155,189.66/year (includes 1-day accrual \$ 571.58)

Total: \$ 155,189.66

45% DPW Admin \$ 69,835.35
 25% Water \$ 38,797.42
 5% Sewer \$ 7,759.48
 25% MFN \$ 38,797.42

Total = \$ 155,189.67

Richard C. Alves Jr Town Engineer/Deputy DPW Director
 Supervisory Unit Grade K Step 8

Total Salary: \$ 108,225.00/ year \$2,081.25/week \$55.50/hour (1-day accrual \$ 416.25)
 1-day accrual \$ 416.25

Total \$ 108,641.25

60% in DPW Admin \$ 65,184.75
 15% in Water \$ 16,296.19
 25% in the Sewer \$ 27,160.31

Total \$ 108,641.25

DPW Admin Management Total: \$ 135,020.10

Town Manager's comment: Lee Azinheira FY18 Town compensation = \$148,838. Add an anticipated FY18 raise of 2% = \$151,815.
 FY19 Town compensation with an anticipated 2% increase = \$154,852.

45% of \$154,852 = \$69,683 + \$270 accrual = \$69,953.

Richard C. Alves, Jr. FY19 Compensation - Grade L Step 5 = \$109,899 + \$423 accrual = \$110,322.
 60% of \$110,322 = \$66,194.

New total for this budget = \$136,147.

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

420 - DPW ADMINISTRATION							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
014201-511002	DPW ADMIN - SUPERVISORY SALARIES	\$33,756.95	\$40,208.00	\$36,484.63	\$36,050.00	\$37,288.00	\$37,288.00

Collins -DPW Office Manager
 Supervisory Union Grade G 5

Total Salary: \$ 71,823.28/year \$1,381.17/week \$36.83/hour
 1-day accrual \$276.23

Total \$ 72,099.51

50% DPW Admin \$ 36,049.76
 25% Water \$ 18,024.88
 15% Sewer \$ 10,814.93
 10% MFN \$ 7,209.95

Total \$ 36,049.76

Town Manager's comment: The new union pay rates have been added to this budget as follows:

Grade H Step 3 = \$74,424

50% DPW Admin = \$37,212 +\$76 accrual = \$37,288.

014201-511003	DPW ADMIN - TECHNICAL SALARIES	\$22,900.00	\$23,818.00	\$24,227.00	\$35,550.00	\$21,745.00	\$21,745.00
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Temporary surveyor with experience in the field who is currently on the tax break program with the Town.
 The pay rate will be based on \$26.01/hr x 19 hours per week x 44 weeks per year = \$21,745.00 Seasonal Help = \$2,500

Total = \$ 24,245.00

Assistant Engineer (Non-Supervisory Unit) Grade G Step 1 \$ 38.50/hour \$ 1,443.75/week \$ 75,075.00

15% Admin \$ 11,261.25
 1-day Accrual (15%) \$ 43.31

70% Water \$ 52,552.50
 15% Sewer \$ 11,261.25

This will help the Engineering Department with sewer inspections and complete surveys that need to be performed to get the jobs designed and permitted as necessary. This position would also perform various sewer and road opening permit inspections.

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

420 - DPW ADMINISTRATION		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
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Total = \$ 35,549.56

Town Manager's comment: The Seasonal help will be removed from this budget. Also, the Assistant Engineer will be paid for 70% Water and 30% Sewer in FY19.

New Budget Total = \$21,745.

014201-511004	DPW ADMIN - SECRETARIAL/CLERICAL	\$35,158.52	\$37,187.00	\$37,194.39	\$34,680.00	\$34,642.00	\$34,642.00
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Renee Gauthier -Administrative Secretary/Billing Supervisor Grade C Step 6-7 + 1%
 \$ 70,707.00/year \$ 1,359.75/wk \$36.26/hr

DPW Admin 15% \$ 10,606.05 (1-day accrual 15% = \$ 54.39)
 Water 55% \$ 38,888.85
 Sewer 25% \$17,676.75
 MFN 5% \$ 3,535.35

Lisa Barry - Bookkeeper Step 3 \$ 47,853.00/year \$ 920.25/week \$24.54/hour

DPW Admin 50% \$ 23,926.50 (1-day accrual 50% = \$ 92.03)
 Water 25% \$ 11,963.25
 Sewer 5% \$ 2,392.65
 MFN 20% \$ 9,570.60

Lisa Hendrickson - Part-time Clerk (21 hours/week) Step 2 \$ 22.50/hour \$ 472.50/week \$ 24,570.00/year
 70 % Water = \$ 17,199.00
 30% Sewer = \$ 7,371.00

Total Accrual: N/A

Total : \$ 34,678.97

F.T.E. : .0.70

Town Manager's comment: The new union pay rates have been added to this budget as follows:

Renee Gauthier Grade C Step 6 +1% = \$69,760. 15% General Fund = \$10,464 + \$41 accrual = \$10,505.

Lisa Barry Bookkeeper Step 3= \$48,088. 50% General Fund = \$24,044 +93 accrual = \$24,137.

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

420 - DPW ADMINISTRATION				FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description								
Total for this budget = \$34,642.									
014201-512001	DPW ADMIN - SEASONAL SERVICES			\$5,911.85	\$5,000.00	\$7,403.08	\$5,000.00	\$5,000.00	\$5,000.00
014201-514006	DPW ADMIN - LONGEVITY			\$2,050.00	\$2,100.00	\$2,125.00	\$2,100.00	\$2,100.00	\$2,100.00
	Azinheira 22 years			\$ 550.00					
	Alves 12 years			\$ 425.00					
	Gauthier 31 years			\$ 750.00					
	Collins 7 years			\$ 375.00					
	Barry 4 years			\$ 0					
	Total:			\$ 2,100.00					
014201-514007	DPW ADMIN - SICK LEAVE INCENTIVE			\$1,715.31	\$2,089.00	\$1,808.73	\$2,185.00	\$2,185.00	\$2,185.00
	Sick Leave Incentive:								
	Union contract provides work incentive for compensation based on sick days taken during the prior 12 months.								
	Alves								
	Gauthier								
	Bishop								
014201-517000	DPW ADMIN - EMPLOYEE BENEFITS			\$181,034.77					
PERSONAL SERVICES Total:				\$411,034.70	\$242,658.00	\$242,500.20	\$250,586.00	\$239,107.00	\$239,107.00
014202-524007	DPW ADMIN - REPAIR & MAINT EQPMNT				\$3,500.00	\$1,595.64	\$3,500.00	\$3,500.00	\$3,500.00
	Cost for telephone repairs and survey equipment in lieu of a maintenance contract.								
014202-529006	DPW ADMIN - REFUSE DISPOSAL			\$337,078.68	\$356,796.00	\$312,627.83	\$362,945.00	\$362,945.00	\$362,945.00
	Using the following information we are estimating the cost for solid waste disposal for FY 2019 as follows:								
	Cost per ton is adjusted each year by .75% of the CPI for the twelve previous months.								
	Tonnage for FY 2010:	5200.00		Cost per ton	\$69.20				
	Tonnage for FY 2011:	5224.00		Cost per ton	\$70.87				
	Tonnage for FY 2012	5203.00		Cost per ton	\$72.48				
	Tonnage for FY 2013	5096.00		Cost per ton	\$74.01				
	Tonnage for FY 2014	5200.00		Cost per ton	\$74.81				
	Tonnage for FY 2015	5250.00		Cost per ton	\$75.93				
	Tonnage for FY 2016	5192.00		Cost per ton	\$77.45 6 months @ \$66.00				

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

420 - DPW ADMINISTRATION								
Account Number	Account Description		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	Tonnage for FY 2017	5130.00	Cost per ton	\$66.00				
	Estimated Tonnage for FY 2018	5300.00	Cost per ton	\$67.14				
	Estimated Tonnage for FY 2019	5300.00	Cost per ton	\$68.48				
			(Estimate based on a 2% CPI increase)					
	5300 x \$68.48 =	\$ 362,944.00						
014202-529007	DPW ADMIN - REFUSE COLLECTION		\$783,301.38	\$793,723.00	\$710,155.76	\$818,045.00	\$818,045.00	\$818,045.00
	Refuse Collection: Refuse collection and transportation contract with WM			\$ 697,524.70				
	Additional carts(\$105.69/cart) estimated 210 carts			\$ 22,194.90				
	Municipal Pick Up			\$ 31,679.00				
	((\$41,314 less \$9,635 for Water, WWTP & Electric)							
	Bulky Item Pick Up: \$ 30.32 / items			\$ 66,644.40				
	(Approximately 185 items per month)							
	(30.02*185=\$5,553.70*12=\$66,644.40)							
	Total			\$ 818,043.00				
014202-529008	DPW ADMIN - RECYCLING		\$587,971.92	\$643,856.00	\$592,976.72	\$668,055.00	\$648,055.00	\$648,055.00
	Curbside Recycling Contract		\$ 573,758.73					
	Recycling Tonnage:							
	Processing charge of \$79.73 per ton for single stream recyclables. Mansfield will receive a credit based on various indexes.							
	2500 x 15.00 =	\$ 37,500.00						
	Recycling Tonnage			\$ 37,500.00				
	Municipal Recycling			\$ 9,780.00				
	White Goods \$36.80							
	Approximately 14 / items per month			\$ 6,182.40				
	ORS -CRT Removal \$1,300/month			\$ 15,600.00				
	Extra Carts 250 @ \$86.93/cart			\$ 21,732.50				

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

420 - DPW ADMINISTRATION							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	Miller Recycling	\$ 1,500.00					
	We are in a contract with Miller Recycling at the Mansfield Green for the rental of two compactors (\$400.00/mo) and the hauling and collection of steel, mixed papers, plastics, and styrofoam. Hauling fees are \$50-\$85 per haul.						
	Fuel Surcharge	\$ 0.00					
	Miscellaneous expenses for the Green	\$ 2,000.00					
	Total:	\$ 668,053.63					
	Town Manager's comment: a one-time \$20,000 credit will be taken in FY19 with this vendor.						
	New budget amount = \$648,055.						
014202-530006	DPW ADMIN - ENGNRNG/ARCHITECT	\$73,942.47	\$60,000.00	\$122,603.48	\$60,000.00	\$60,000.00	\$60,000.00
	Landfill Monitoring Contract -Required quarterly testing at the East St landfill						
	Testing and monitoring ground water at the Highway Garage: This will be required until we can get four clean quarters and then a final report will be submitted to DEP. Four (4) dam inspections and stormwater.						
	For surveying, structural, traffic or other special consultants, which need to be hired to support Town projects and perform annual inspections. Included for the needed inspections of dams, as required by State Regs 302CMR10.00 & MGL Ch. 253; outfall testing for NPDES stormwater permitting requirements; and includes annual inspection of Town-owned bridges.						
014202-530008	DPW ADMIN - TRAINING SEMINARS		\$500.00	\$100.00	\$500.00	\$500.00	\$500.00
	Training Seminars						
014202-530011	DPW ADMIN - ADVERTISING	\$5,079.26	\$5,000.00	\$6,393.02	\$5,000.00	\$5,000.00	\$5,000.00
	Legal ad and display ads, wetland permits, bids, etc.						
014202-534001	DPW ADMIN - TELEPHONE	\$19,635.77	\$15,800.00	\$19,613.52	\$15,800.00	\$15,800.00	\$15,800.00
	Telephone charges for the Town Hall local and long distance.						
014202-534003	DPW ADMIN - POSTAGE/DELIVERY	\$38,494.40	\$55,500.00	\$58,071.12	\$55,500.00	\$55,500.00	\$55,500.00
	Costs for all department postage (less water, sewer and electric). Includes postage needs for real estate bills, excise bills, census weekly accounts payable, miscellaneous correspondence.						
	\$6,500. tax bills						
	\$2,200 excise tax bills						
	\$1,000 undeliverable census						
	\$45,000 per year average postage machine						
	\$ 800 Miscellaneous						
	Total =	\$ 55,500.00					

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

420 - DPW ADMINISTRATION							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
014202-534005	DPW ADMIN - PRINTING Resident stickers, Recycle Park stickets, business cards, white goods and bulky item sticker	\$2,533.00	\$1,500.00	\$2,467.72	\$1,500.00	\$1,500.00	\$1,500.00
014202-538009	DPW ADMIN - SPECIALIZED SERVICES Engineering software to upgrade existing programs and to purchase additional software to support CADD and design of small sewers and municipal drainage systems	\$9,260.45	\$500.00		\$500.00	\$500.00	\$500.00
014202-542000	DPW ADMIN - OFFICE SUPPLIES Office Supplies Supplies for the DPW Office, Highway Garage. This also includes all of the copy paper, letterhead paper, envelopes, copier toners and staples, postage meter ink cartridges and labels, chips for the postage scale when the postage changes and any other misc supplies needed for general Town Hall use.	\$3,043.15	\$7,700.00	\$3,406.13	\$7,700.00	\$7,700.00	\$7,700.00
014202-548000	DPW ADMIN - VEHICULAR SUPPLIES Engineer's vehicle		\$1,000.00	\$250.63	\$1,000.00	\$1,000.00	\$1,000.00
014202-548001	DPW ADMIN - MOTOR FUEL Motor Fuel and fluids for Engineer's vehicle Town Manager's comment: This budget has been moved to Department No. 429.	\$479.25	\$1,000.00	\$591.36	\$1,000.00		
014202-558006	DPW ADMIN-UNIFORMS & PROTECT GEAR \$400 uniform allowance for the Town Engineer \$120 SPEA union clothing allowance	\$490.45	\$420.00	\$563.64	\$520.00	\$520.00	\$520.00
014202-558012	DPW ADMIN - BOOKS/REFERENCES Various trade manuals, professional reference books and updated construction cost data.	\$352.00	\$300.00		\$300.00	\$300.00	\$300.00
014202-571000	DPW ADMIN - TRANSPORTATION Parking fee reimbursements		\$150.00	\$88.00	\$150.00	\$150.00	\$150.00
014202-573100	DPW ADMIN - PROF DEVELOPMENT Dues for professional affiliations for the DPW Director and Town Engineer.	\$477.67	\$1,000.00	\$1,387.82	\$1,000.00	\$1,000.00	\$1,000.00
014202-578008	DPW ADMIN - STAFF RECRUITMENT	\$300.00	\$100.00		\$100.00	\$100.00	\$100.00
EXPENSES Total:		\$1,862,439.85	\$1,948,345.00	\$1,832,892.39	\$2,003,115.00	\$1,982,115.00	\$1,982,115.00
014209-580133	STORMWATER PERMIT REQUIRE A#13 5/17		\$98,000.00				
ARTICLES Total:			\$98,000.00				
DPW ADMINISTRATION Total:		\$2,273,474.55	\$2,289,003.00	\$2,075,392.59	\$2,253,701.00	\$2,221,222.00	\$2,221,222.00

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

421 - HIGHWAY		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
014211-511001	HIGHWAY - MANAGEMENT SALARIES	\$87,200.60	\$88,961.00	\$96,177.29	\$92,909.00	\$97,906.00	\$97,906.00
	Cook - Highway Operations Manager Grade H Step 11 Supervisory Unit -Increase 2% FY2018-2% FY2019						
	FY 2019 Rate: \$ 44.33						
	Weekly: \$ 1,773.08						
	Annual: \$ 92,199.44						
	Accrual: two days \$ 709.28						
	Employee Totals: \$ 92,909.00						
	FTE: 1.0						
	Town Manager's comment: The new union pay rates have been added to this budget as follows:						
	Grade J Step 7 = \$97,158 + \$748 2 days accrual = \$97,906.						
014211-511002	HIGHWAY - SUPERVISORY SALARIES	\$136,097.62	\$141,610.00	\$141,065.60	\$76,630.00	\$76,630.00	\$76,630.00
	Littig- Senior Foreman Step 7						
	FY 2019 Rate= \$ 36.19						
	Longevity= \$.37						
	Total Base Rate= \$ 36.56						
	Weekly= \$ 1,462.40						
	Annual= \$ 76,044.80						
	Accrual=two days \$ 584.96						
	Employee Total: \$ 76,629.76						
	Total Line Item: \$ 76,629.76 Highway Budget						
	Waite-Mechanic Foreman Step 7						
	FY 2019 Rate= \$ 31.95						
	Longevity=\$775 \$.25						
	Welding Cert: \$1,500 \$.72						
	Total Base Rate= \$ 32.92						
	Weekly= \$ 1,316.80						
	Annual= \$ 68,473.60						
	Accrual=two days \$ 526.72						
	Employee Total: \$ 69,000.32						

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

421 - HIGHWAY		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
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(\$ 69,000.32 Paul Waite move to Vehicle Maintenance budget)

EVT Chief Foreman

FY 2019 Rate = \$ 36.19
 Longevity = \$ 775.00 \$ 0.25
 Welding Cert - \$ 1,500.00 \$ 0.72
 Total Base Rate = \$ 37.16
 Weekly = \$ 1,486.40
 Annual = \$ 77,292.80
 2-day accrual \$ 579.04
 Employee Total: \$ 77,871.84 Vehicle Maintenance Budget

Supervisory Vehicle Maintenance Budget = \$ 77,871.84

Town Manager's comment: Littig - Senior Foreman is the only worker in this budget.
 New budget amount = \$76,630

014211-511004	HIGHWAY - SECRETARIAL/CLERICAL	\$37,689.26	\$53,882.00	\$52,338.21	\$55,163.00	\$55,383.00	\$55,383.00
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Tracey Whalen - Administrative Assistant - Grade B Step 4
 Non Supervisory Unit-2% FY2018 + 2% FY2019

FY2019 Rate= \$ 28.18
 Weekly= \$ 1,056.75
 Annual= \$ 54,951.00
 Accrual= \$ 211.35
 EmployeeTotal: \$55,162.35

Town Manager's comment: The new union pay rates have been added to this budget as follows:

Grade B Step 4: \$54,960 + \$423 accruals = \$55,383

014211-511005	HIGHWAY - PUBLIC WORKS SERVICE	\$485,882.27	\$537,070.00	\$532,562.51	\$595,779.00	\$502,247.00	\$502,247.00
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Beckett-Grounds Maintenance Leadaman Step 7
 FY2019 Rate= \$ 29.81
 Longevity= \$675 \$.32
 Total Base Rate= \$ 30.13
 Weekly= \$ 1,205.40
 Annual= \$ 62,680.80

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

421 - HIGHWAY						
Account Number	Account Description		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested
						FY2019 Mgr Req
						FY2019 Adopted
	Accrual=	\$ 482.16				
	Employee Total=		\$ 63,162.96			
	Copparini-Licensed Equipment Operator					
				Step 7		
	FY2019 Rate=	\$ 29.81				
	Longevity=\$675	\$.32				
	Total Base Rate=	\$ 30.13				
	Weekly=	\$ 1,205.40				
	Annual=	\$ 62,680.80				
	Accrual=	\$ 482.16				
	Employee Total=		\$ 63,162.96			
	DeGirolamo-Skilled Laborer					
				Step 3		
	FY2019 Rate=	\$ 23.17				
	Longevity=\$0	\$.00				
	Total Base Rate=	\$ 23.17				
	Weekly=	\$ 926.80				
	Annual=	\$ 48,193.60				
	Accrual=	\$ 370.72				
	Employee Total=		\$ 48,564.32			
	Green-Traffic Technician					
				Step 7		
	FY2019 Rate=	\$ 29.10				
	Longevity=\$525	\$.25				
	Total Base Rate=	\$ 29.35				
	Weekly=	\$ 1,174.00				
	Annual=	\$ 61,048.00				
	Accrual=	\$ 469.60				
	Employee Total=		\$ 61,517.60			
	Kuplast-Skilled Laborer					
				Step 7		
	FY2019 Rate=	\$ 26.01				
	Longevity=\$775	\$.37				
	Total Base Rate=	\$ 26.38				
	Weekly=	\$ 1,055.20				
	Annual=	\$ 54,870.40				
	Accrual=	\$ 422.08				
	Employee Total=		\$ 55,292.48			
	Luciano-Skilled Laborer					
				Step 1		
	FY2019 Rate=	\$ 21.80				
	Longevity=\$0	\$.00				
	Total Base Rate=	\$ 21.80				
	Weekly=	\$ 872.00				

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

421 - HIGHWAY						
Account Number	Account Description		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested
	Annual=	\$	45,344.00			
	Accrual=	\$	348.80			
	Employee Total=				\$ 45,692.80	
	Mahoney-Skilled Laborer				Step 3 (Step Year)	
	FY2019 Rate=	\$	23.17			
	Longevity=	\$.20			
	Total Base Rate=	\$	23.37			
	Weekly=	\$	934.80			
	Annual=	\$	48,609.60			
	Accrual=	\$	373.92			
	Employee Total=				\$ 48,983.52	
	McBride-Automotive Heavy Equip Tech				Step 4	
	FY2019 Rate=	\$	26.79			
	Longevity= \$0	\$.00			
	Welding Cert= \$1,500\$.72			
	Total Base Rate=	\$	27.51			
	Weekly=	\$	1,100.40			
	Annual=	\$	57,220.80			
	Accrual=	\$	440.16			
	Employee Total=				\$ 57,660.96	
	Pereira-Construction Foreman				Step 7	
	FY2019 Rate=	\$	31.95			
	Longevity=	\$.37			
	Total Base Rate=	\$	32.32			
	Weekly=	\$	1,292.80			
	Annual=	\$	67,225.60			
	Accrual=	\$	517.12			
	Employee Total=				\$ 67,742.72	
	Sloan-Skilled Laborer				Step 2	
	FY2019 Rate=	\$	22.74			
	Longevity= \$425	\$.20			
	Total Base Rate=	\$	22.94			
	Weekly=	\$	917.60			
	Annual=	\$	47,715.20			
	Accrual=	\$	367.04			
	Employee Total=				\$ 48,082.24	

Ciulla-Skilled Laborer

This position is funded through the Sewer Department and supervised by the Highway Department. Position is for maintaining collection system, and sewer

Last Expenditure Update: 07/16/2018

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

421 - HIGHWAY		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						

back-up prevention and repairs.

ADDITIONAL PERSONNEL REQUEST:

New=Skilled Laborer Step 1 \$ 45,344.00

New=Skilled Laborer Step 1 \$ 45,344.00

Line Item Total: \$ 694,017.40

(McBride move to Vehicle Maintenance budget)

EVT Technician Step 4

FY 2019 Rate = \$ 29.39
Welding Cert = \$ 1,500.00 \$ 0.72
Total Base Rate = \$ 30.11
Weekly = \$ 1,204.40
Annual = \$ 62,628.80
2-day accrual = \$ 481.76
Employee Total = \$ 63,110.56 Vehicle Maintenance Budget

Vehicle Mechanic Step 4

FY 2019 Rate = \$ 26.79
Welding Cert = \$ 0.72
Total Base Rate \$ 27.51
Weekly = \$ 1,100.40
Annual = \$ 57,220.80
2-day Accrual = \$ 428.64
Employee Total = \$ 57,649.44 Vehicle Maintenance Budget

Vehicle Mechanic Step 4

FY 2019 Rate = \$ 26.79
Welding Cert = \$ 0.72
Total Base Rate \$ 27.51
Weekly = \$ 1,100.40

Town of Mansfield
Expenditure Budget Report
FY19 OPERATING BUDGET

421 - HIGHWAY		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
	Annual =	\$ 57,220.80					
	2-day Accrual =	\$ 428.64					
	Employee Total =	\$ 57,649.44					
	Vehicle Maintenance Budget						
	Automotive Mechanic Step 2	\$ 25.43/hour	\$ 52,894.40				
	This position is replacing the 3rd mechanic that was cut in FY 2009 (?)						
	Vehicle Maintenance = \$ 231,303.84						
	Town Manager's comment: The new 2 skilled laborers will be funded as 90% Sewer and 10% General. = \$9,069 for the General Fund.						
	McBride and 1 new automotive mechanci will be moved to Department 425.						
	All other new positions will be removed from the FY19 budget.						
	New budget total: \$502,247.						
014211-512001	HIGHWAY - SEASONAL SERVICE	\$69,215.53	\$62,000.00	\$48,241.21	\$22,030.00	\$22,030.00	\$22,030.00
	Seasonal Help as needed. The typical seasonal employee would assist in mowing and maintenance of the public grounds, commons, roadway shoulders, cemeteries, and islands and would also assist the construction crew with various projects such as roadway paving and reclamation, sidewalk construction and repairs.						
	Returning summer help \$14-16/ hour; new summer help \$14/hour approx \$ 19,200.00						
	Vehicle Maintenance						
	Part time Automotive Heavy Equipment Technician to work 960 hours per year at \$23.93 per hour					\$22,972.80	
	(\$ 22,972.80 Part-time Automotove Heavy Equipment Tech moved to Vehicle Maintenance budget)						
014211-513002	HIGHWAY - UNSCHEDULED OVERTIME	\$42,712.87	\$43,300.00	\$51,807.40	\$43,300.00	\$43,300.00	\$43,300.00
	Costs associated with emergency responses after hours and work that cannot be done during the normal scheduled hours. The typical emergency response would be sewer back ups, motor vehicle accidents, roadway hazards, flooded streets, clogged drains, fallen limbs or trees due to wind and rain, animals struck by vehicles.						
	Typical work that cannot be done during normal work hours would be roadway repairs on heavily traveled roads. Also, because of the lack of manpower we are sometimes forced to use overtime to complete our regular daily duties.						
	Vehicle Maintenance Uncheduled OT = \$ 7,500.00						

Town of Mansfield
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FY19 OPERATING BUDGET

421 - HIGHWAY				FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description								
014211-514006	HIGHWAY - LONGEVITY			\$5,300.00	\$675.00	\$1,100.00	\$1,075.00	\$1,150.00	\$1,150.00
	Mark Cook	30 years	\$ 675.00						
	Tracey Whalen	5 years	\$ 400.00						
	Total	\$ 1,075.00							
	Town Manager's comment: This budget has been corrected to \$1,150.								
014211-514007	HIGHWAY - SICK LEAVE INCENTIVE			\$4,384.48	\$5,500.00	\$7,619.52	\$5,500.00	\$5,500.00	\$5,500.00
	Sick time buy back								
	History:	FY 2008	\$ 4,582.00						
		FY 2009	\$ 5,818.79						
		FY 2010	\$ 4,630.40						
		FY 2011	\$ 6,003.31						
		FY 2012	\$ 7,537.00						
		FY 2013	\$ 6,113.69						
		FY 2014	\$ 5,170.00						
		FY 2015	\$ 5,170.00						
		FY 2016	\$ 5,305.00						
014211-514008	HIGHWAY - OUT OF GRADE PAY			\$6,330.60	\$6,500.00	\$4,826.39	\$6,500.00	\$6,500.00	\$6,500.00
	This is for working out of class. The majority of out of class work is for heavy equipment operators. Others are for night work, pesticide spraying, Class A driving duties, and vacation and sick time coverages.								
	Vehicle Maintenance Out-of-grade = \$ 500.00								
014211-517000	HIGHWAY - EMPLOYEE BENEFITS			\$463,841.24					
014211-519010	HIGHWAY - CERTIFICATION STIPEND			\$3,000.00					
	Stipends worked into hours rate per contract								
PERSONAL SERVICES Total:				\$1,341,654.47	\$939,498.00	\$935,738.13	\$898,886.00	\$810,646.00	\$810,646.00
014212-521001	HIGHWAY - ELECTRICITY			\$22,394.58	\$22,000.00	\$22,449.69	\$22,000.00	\$22,000.00	\$22,000.00
	Cost for electric at the Highway Garage, Recreation Areas and the Underpass Pumps at Copeland and North Main St.								
014212-521003	HIGHWAY - HEAT			\$6,875.05	\$13,000.00	\$9,920.51	\$13,000.00	\$13,000.00	\$13,000.00
	Heat								

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421 - HIGHWAY							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
014212-521004	HIGHWAY - STREET LIGHTS Street Lights Town-wide	\$107,292.68	\$110,000.00	\$100,374.12	\$110,000.00	\$110,000.00	\$110,000.00
014212-521005	HIGHWAY - TRAFFIC SIGNALS Traffic signal electricity	\$3,549.85	\$6,000.00	\$3,385.17	\$6,000.00	\$6,000.00	\$6,000.00
014212-523001	HIGHWAY - SEWER/WATER CHARGES Water and Sewer Charges for the Highway Garage, Memorial Park, Plymouth St., Community Garden on Essex St. \$3,500.00/year, and North Common \$2,700.00/year	\$10,349.92	\$8,000.00	\$10,061.87	\$8,000.00	\$8,000.00	\$8,000.00
014212-524001	HIGHWAY - REPAIR & MAINT BLDG/GRNDS This line item covers services provided by outside vendors for the repairs of buildings and grounds including approximately twenty two acres of athletic sports fields.	\$142,715.30	\$64,000.00	\$38,341.35	\$25,000.00	\$25,000.00	\$25,000.00
014212-524011	HIGHWAY - REPAIR & MAINT EQPMNT Costs associated with the repairs and maintenance to vehicles and equipment including heavy equipment, trucks, vehicle radio systems, lawn maintenance equipment, small engine repairs and any other repairs that are done by outside vendors. The cost for the repairs and replacement parts for traffic lights is also included in this line item. (\$ 30,000.00 to Vehicle Maintenance Budget)	\$47,147.03	\$45,000.00	\$48,847.45	\$15,000.00	\$15,000.00	\$15,000.00
014212-524012	HIGHWAY- R&M EQUIPMENT OTHER	\$520.85		\$6,399.97			
014212-524017	HIGHWAY - ANNUAL MAINT CONTRACTS Fleet maintenance software, fire extinguishers maintenance , Gas Boy Veeder Route software, parts washer monthly maintenance (\$ 2,000.00 to Vehicle Maintenance Budget)	\$2,605.91	\$4,000.00	\$4,579.20	\$2,000.00	\$2,000.00	\$2,000.00
014212-524019	HIGHWAY - FUEL DEPOT MAINTENANCE This line item is to cover the costs associated with the fuel depot which is used by all the departments that have vehicles. Currently each department is charged .05 cents per gallon of gasoline/diesel fuel used. This was begun in FY 2007 with .04 being charged per gallon and increased it based on expenditures to .05 in FY 2010. (\$ 1,000.00 to Vehicle Maintenance Budget)	\$1,631.40	\$1,000.00	\$5,257.49			
014212-527000	HIGHWAY - RENTALS AND LEASES Oxygen and mapp cylinders Mechanics Uniforms Miscellaneous specialty tool and equipment such as sod cutters, berm machines, power thatchers, etc. (\$10,000.00 to Vehicle Maintenance Budget)	\$23,188.70	\$16,000.00	\$20,236.02	\$6,000.00	\$6,000.00	\$6,000.00

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421 - HIGHWAY							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
014212-529009	HIGHWAY-CONTRACT SERVICE SUPPORT	\$172,155.56	\$176,844.00	\$190,186.55	\$176,844.00	\$176,844.00	\$176,844.00
	Mowing and maintenance: Bike path, East Mansfield Cemetery, East Common, Elm St , Fisher Richardson Cemetery, Fisher Richardson House, Fulton's Pond, Gilbert St. cemetery, Highway garage, Jewell St cemetery, Keach Memorial, North Common, Oak St Cemetery, Hall St, Old Elm St, Otis St, Pine Needle Lane, Police Station, Public Parking, Recycling Park, Route 106, Shawmut Ave House, Sleepy Hollow Cemetery, South Common, Town Hall Cemetery, Town Hall , North Main St underpass, Chauncy St Underpass, West Common.						
		\$ 40,000					
	Catch Basin Cleaning: Cleaning and disposal of debris in 1,000 catch basins Town wide : \$40,000 (+/-) in accordance with DEP requirements						
	Line Painting: Street Lines, crosswalks, fog lines, parking spaces, etc.			\$ 35,000.00			
	Tree & Stump Removal: The current bid for this tree work is \$168.00 per hour for machine and labor. 1 days work =				\$1,344.00		
	Increase in line item to include preventive tree maintenance tree trimming.				\$ 43,000		
	Fertilization of athletic fields	\$17,500.00					
	Total: \$ 176,844.00						
014212-530000	HIGHWAY - PROF/TECH SERVICES	\$17,493.22	\$20,000.00	\$38,213.10	\$20,000.00	\$20,000.00	\$20,000.00
	Police Details for various road and construction projects. There is a minimum of four (4) hours for each detail						
014212-530006	HIGHWAY - ENGNRNG/ARCHITECT	\$1,500.00	\$2,000.00	\$3,617.00	\$2,000.00	\$2,000.00	\$2,000.00
	For survey assistance, replacing bounds, locating rights-of-way to aid in tree removal and general construction work. Environmental engineering right-of-way spraying permitting						
014212-530008	HIGHWAY - TRAINING SEMINARS	\$1,655.00	\$4,000.00	\$1,306.25	\$3,000.00	\$3,000.00	\$3,000.00
	OSHA Safety Training Recertification, Confined Space Training, Excavation Safety Training						
	(\$ 3,000.00 add to Vehicle Maintenance Budget)						
014212-534001	HIGHWAY - TELEPHONE	\$4,849.81	\$3,240.00	\$6,134.33	\$3,240.00	\$3,240.00	\$3,240.00
	Cell phones, land lines, and fax line.						
014212-546000	HIGHWAY - GROUNDKEEPING SUPPLIES	\$51,160.02	\$30,000.00	\$20,978.42	\$30,000.00	\$35,000.00	\$35,000.00
	Cost associated with maintaining approximately 1.5 million square feet of grounds. Includes fertilizer, lime, insect control, sod, seed, trash bags, sand for playgrounds, mulch, loam, shrubs, flowers, trees, and parts and supplies for the groundskeeping machines and equipment. American, POW and decorative flags.						
	Town Manager's comment: \$5,000 has been added to this budget to begin a Specialized Roadside Weed Spraying Program. New Budget Total = \$35,000.						

Town of Mansfield
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421 - HIGHWAY							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
014212-548000	HIGHWAY - VEHICULAR SUPPLIES This line itme reflects the payments made to vendors for parts and supplies used by the Motor Pool in performing the repairs and preventative maintenance to all vehicles and equipment in each department but the Highway Each vehicle the Motor Pool works on produces an invoice which lists the nature of the problem, the parts and/or outside vendor costs incurred for the repairs. At the end of the month these invoices are tallied onto a spreadsheet which is given to the Accounting Office and a General Ledger entry is made to debit each "other" department and credit this line item .	\$1,785.37		\$-793.95			
014212-548001	HIGHWAY - MOTOR FUEL/HWY DIV Charges for the purchase of gasoline, diesel fuel, propane, motor oil, hydraulic fluids, gear oil, transmission fluid, and grease for the Highway fleet (\$ 42,000.00 to Vehicle Maintenance Budget) Town Manager's comment: This budget has been moved to Department No. 429.	\$40,901.85	\$92,000.00	\$65,352.36			
014212-548007	HIGHWAY- MOTOR FUEL-OTHER DEPTS	\$2,850.95		\$-3,083.03			
014212-548008	HIGHWAY - VEH SUPPLIES-HIGHWAY Costs of supplies and materials for the Highway Fleet and equipment. Most of these vehicles are used on a daily basis and many are used 24 hours per day in the winter. (\$ 69,000.00 to Vehicle Maintenance Budget)	\$105,222.55	\$69,000.00	\$80,362.99			
014212-548009	HIGHWAY-VEHICLE SUPPLIES OPERATING (\$ 10,000.00 Vehicle Maintenance Budget)		\$10,000.00	\$15,934.50			
014212-553001	HIGHWAY - CONSTRUCTION MATERIALS This line item includes the costs for: cold patch, hot top, concrete, stone, manholes, frames and covers, sewer pipe, drain pipe, catch basins, etc. for the general repairs to roads and the installation, maintenance and repairs to the sewer and drainage system throughout the Town. Town Manager's comment: this budget has been reduced to \$153,920.	\$153,919.75	\$244,000.00	\$224,604.39	\$244,000.00	\$153,920.00	\$153,920.00
014212-553002	HIGHWAY - TRAFFIC CONTROL SUPPLIES Cost for all traffic signs, road signs, street signs, construction signs, barrels, flashers, posts, breakaway nuts and bolts and replacement parts for traffic signals. We are in the fourth year of our street sign replacement program. This line item also includes the cost for all the line painting material.	\$45,247.16	\$39,500.00	\$27,699.59	\$39,500.00	\$39,500.00	\$39,500.00
014212-553003	HIGHWAY - TOOLS Various tools used by the Highway and Motor Pool personnel. These include hammers, picks, sledgehammers, wrenches, sockets, impact tools, diagnostic tools, levels, grease guns, shovels, rakes, brooms and specialized tools for the mechanics.	\$6,999.55	\$5,000.00	\$7,611.01	\$5,000.00	\$5,000.00	\$5,000.00
014212-553009	HIGHWAY - MECHANIC'S TOOLS Mechanic's Tools (\$ 0.00 Highway Budget)	\$3,955.46	\$8,000.00	\$6,320.62			

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421 - HIGHWAY							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
	(\$ 8,000.00 Vehicle Maintenance Budget)						
014212-558006	HIGHWAY - UNIFORM/PROTECTIVE GEAR Managers clothing allowance @ \$ 550.00; boot allowance @ \$4,875.00; Jeans @ \$3,600.00; T-shirts, sweatshirts @ \$6,500.00 and other miscellaneous safety equipment Clothing allowance for employees which includes tee shirts, sweatshirts, jackets, rain suits, safety vests, goggles, back belts, and any other miscellaneous safety apparel. (\$ 12,350.00 Highway Budget) (\$ 6,000.00 Vehicle Maintenance Budget)	\$13,368.93	\$18,350.00	\$13,078.49	\$12,350.00	\$12,350.00	\$12,350.00
014212-558011	HIGHWAY - OPERATING SUPPLIES Various operating supplies not specified elsewhere such as batteries, chain saw chains asphalt cutting blades (\$350.00 each), keys locks, caution tape, gas cans, etc. (\$ 7,000.00 Highway Budget) (\$ 3,000.00 Vehicle Maintenance Budget)	\$12,003.83	\$10,000.00	\$14,387.66	\$7,000.00	\$7,000.00	\$7,000.00
014212-558012	HIGHWAY - BOOKS/REFERENCES Books, digital and reference material (\$ 100.00 Highway Budget) (\$ 300.00 moved to Vehicle Maintenance Budget)	\$648.00	\$400.00	\$2,738.85	\$100.00	\$100.00	\$100.00
014212-573100	HIGHWAY - PROF DEVELOPMENT Professional Development (\$ 250.00 Highway Budget) (\$250.00 moved to Vehicle Maintenance Budget)	\$804.50	\$500.00	\$3,503.48	\$250.00	\$250.00	\$250.00
EXPENSES Total:		\$1,004,792.78	\$1,021,834.00	\$988,005.45	\$750,284.00	\$665,204.00	\$665,204.00
014215-585000	HIGHWAY - NON-VEHICULAR EQUIP	\$27,500.00	\$20,500.00	\$15,545.96	\$20,500.00	\$20,500.00	\$20,500.00
CAPITAL OUTLAY Total:		\$27,500.00	\$20,500.00	\$15,545.96	\$20,500.00	\$20,500.00	\$20,500.00
014218-527000	HIGHWAY - RENTALS & LEASES	\$402.53					
014218-530008	HW - TRAINING SEMINARS PRIOR YEAR		\$1,280.00	\$1,280.00			
014218-548000	HIGHWAY - VEHICULAR SUPPLIES	\$777.93					
PRIOR YEAR BILLS Total:		\$1,180.46	\$1,280.00	\$1,280.00			
014219-580023	4X4 DRW PICKUP/PLOW- A#16 5/13	\$4,205.00					
014219-580040	HWY TENNIS COURT REFINISH A#12 5/14						
014219-580072	MECHANIC'S UTILITY TRUCK A#12 5/15	\$69,500.32	\$5,499.68	\$607.30			
014219-580073	FORKLIFT A#12 5/15	\$28,166.00					

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421 - HIGHWAY		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
014219-580076	10 WHEEL DUMPTRUCK A#12 5/15	\$1,243.50					
014219-580100	LOADER W/SNOWBLOWER A#11 5/16	\$82,500.00					
014219-580101	STREET SWEEPER A#11 5/16	\$195,000.00					
014219-580102	1 TON PICKUP W/PLOW A#11 5/16		\$48,000.00	\$43,911.25			
014219-580103	HOT BOX PATCHER A#11 5/16	\$44,984.11					
014219-580104	DUMPTRUCK W/PLOW A#11 5/16		\$84,956.00	\$84,956.00			
014219-580105	COMPACT LOADER W/SNOW A#11 5/16	\$49,658.70					
014219-580134	6 WHEEL DUMPTRUCK W/PLOW A#13 5/17		\$85,000.00				
014219-580135	1-TON UTILITY TRUCK W/PLOW A13 5/17		\$51,000.00	\$42,827.75			
014219-580162	RTE 106 DESIGN & OVERSIGHT A#9 5/18						
014219-580163	DUMP TRUCK A#9 5/18						
014219-580172	SALT SHED SITE WORK A#9 5/18						
ARTICLES Total:		\$475,257.63	\$274,455.68	\$172,302.30			
HIGHWAY Total:		\$2,850,385.34	\$2,257,567.68	\$2,112,871.84	\$1,669,670.00	\$1,496,350.00	\$1,496,350.00

Town of Mansfield
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423 - SNOW & ICE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
014231-513030	SNOW & ICE - UNSCHEDULED OVERTIME Forced labor	\$114,672.67	\$154,360.00	\$169,209.44	\$154,360.00	\$154,360.00	\$154,360.00
PERSONAL SERVICES Total:		\$114,672.67	\$154,360.00	\$169,209.44	\$154,360.00	\$154,360.00	\$154,360.00
014232-521001	SNOW & ICE - ELECTRICITY Heating and lighting for salt brine buildings and lighting for salt shed		\$1.00	\$3,031.24	\$1.00	\$1.00	\$1.00
014232-524003	SNOW & ICE - REPAIR & MAINT EQPMNT Repairs to plows, trucks, sanders and snow fighting equipment done by outside vendors	\$5,627.00	\$1,000.00	\$6,817.79	\$1,000.00	\$1,000.00	\$1,000.00
014232-524017	SNOW & ICE - ANNUAL MAINT CONTRACTS		\$1,395.00		\$1,395.00	\$1,395.00	\$1,395.00
014232-529002	SNOW & ICE - SNOW REMOVAL CONTRACTS	\$274,627.51	\$455,876.00	\$337,848.73	\$70,798.00	\$70,798.00	\$70,798.00
014232-530000	SNOW & ICE - PROF/TECH SERVICES	\$2,851.52	\$500.00	\$6,630.26	\$500.00	\$500.00	\$500.00
014232-534001	SNOW & ICE - TELEPHONE		\$999.00		\$999.00	\$999.00	\$999.00
014232-542000	SNOW & ICE - SUPPLIES & MATERIALS Mailbox replacements	\$121.84	\$1,000.00	\$1,878.93	\$1,000.00	\$1,000.00	\$1,000.00
014232-548000	SNOW & ICE - VEHICULAR SUPPLIES Parts and materials for repairing vehicles and equipmen	\$31,288.77	\$9,000.00	\$40,934.10	\$9,000.00	\$9,000.00	\$9,000.00
014232-548001	SNOW & ICE - MOTOR FUEL Fuel and lubricants		\$7,000.00		\$7,000.00	\$7,000.00	\$7,000.00
014232-549000	SNOW & ICE-FOOD/FOOD SRVC SUPPLIES	\$1,278.27	\$200.00	\$1,616.03	\$200.00	\$200.00	\$200.00
014232-553004	SNOW & ICE - SAND AND GRAVEL	\$6,760.78	\$22,605.00		\$22,605.00	\$22,605.00	\$22,605.00
014232-553005	SNOW & ICE - SALT AND CALCIUM	\$187,132.98	\$119,630.00	\$164,166.19	\$119,630.00	\$119,630.00	\$119,630.00
014232-558011	SNOW & ICE - OPERATING SUPPLIES Miscellaneous items	\$7,976.18	\$950.00	\$7,019.39	\$950.00	\$950.00	\$950.00
014232-585001	SNOW & ICE - VEH/VEHICULAR EQPMNT	\$19,793.22	\$1.00	\$6,472.44	\$1.00	\$1.00	\$1.00
014232-585013	SNOW & ICE - NON-VEHICULAR EQPMNT	\$450.29	\$1.00	\$6,067.58	\$1.00	\$1.00	\$1.00
EXPENSES Total:		\$537,908.36	\$620,158.00	\$582,482.68	\$235,080.00	\$235,080.00	\$235,080.00
SNOW & ICE Total:		\$652,581.03	\$774,518.00	\$751,692.12	\$389,440.00	\$389,440.00	\$389,440.00

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425 - VEHICLE MAINTENANCE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
014251-511002	VEHICLE MAINT -SUPERVISORY SALARIES This budget is as described in the Highway Supervisory Salaries budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: Paul Waite - Mechanic Foreman will be moved to this budget. FY19 Budget amount = \$68,474.				\$231,304.00	\$68,474.00	\$68,474.00
014251-511005	VEHICLE MAINT-PUBLIC WORKS SERVICES Town Manager's comment: McBride - Automotive Heavy Equipment Tech Step 4 will be moved to this budget = \$57,221. Also, a Vehicle Mechanic Step 4 will be added to this budget. = \$57,650. Total for this budget = \$114,871.					\$114,871.00	\$114,871.00
014251-512001	VEHICLE MAINTENANCE - SEASONAL SERV This budget is as described in the Highway Seasonal Services budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: This budget represents the Highway Seasonal Service amount that has been moved to this new department.				\$22,973.00	\$22,973.00	\$22,973.00
014251-513038	VEHICLE MAINTENANCE- UNSCHED OT This budget is as described in the Fire Unscheduled OT-General budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: this budget represents the overtime that will be spent on maintaining fire apparatus.				\$5,000.00	\$5,000.00	\$5,000.00
PERSONAL SERVICES Total:					\$259,277.00	\$211,318.00	\$211,318.00
014252-524003	VEHICLE MAINT-REP &MAINT EQUIP FIRE This budget is as described in the Fire, Ambulance, and Highway Repair and Maintenance - Equipment budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: this budget represents the maintenance costs of the Fire department.				\$102,500.00	\$68,000.00	\$68,000.00
014252-524008	VEHICLE MAINT - REPAIR EQUIP-AMB Town Manager's comment: This budget is for repairs and maintenance on ambulances.					\$4,500.00	\$4,500.00
014252-524011	VEHICLE MAINT-REP & MAINT EQUP HWY Town Manager's comment: this budget is for repairs and maintenance on highway equipment.					\$30,000.00	\$30,000.00
014252-524017	VEHICLE MAINT - ANNUAL MAINT CONT This budget is as described in the Highway Annual Maintenance Contracts budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: this budget is for the Annual Maintenance contracts associated with Highway.				\$2,000.00	\$2,000.00	\$2,000.00

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425 - VEHICLE MAINTENANCE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
014252-524019	VEHICLE MAINT-FUEL DEPOT MAINT. Town Manager's comment: this amount is for fuel depot maintenance.					\$1,000.00	\$1,000.00
014252-527000	VEHICLE MAINT-CONTRACT SVCS SUPPORT Town Manager's comment: this budget is for contracted services support.					\$10,000.00	\$10,000.00
014252-529009	VEHICLE MAINT - CONTRACT SVC SUPPT This budget is as described in the Highway Contract Services Support budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: this budget has been moved to account number 014252-527000.				\$10,000.00		
014252-530008	VEHICLE MAINT-TRAINING SEMINARS Town Manager's comment: this budget is for training seminars related to vehicle maintenance.					\$3,000.00	\$3,000.00
014252-548000	VEHICLE MAINT - VEHICULAR SUPPLIES This budget is as described in the Fire, Ambulance, and Police Vehicular Supplies budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: this vehicular supplies budget line itme is broken down as follows: Fire = \$21,000 Ambulance = \$1,000 Police = \$30,744 Total for this budget = \$52,744.				\$52,744.00	\$52,744.00	\$52,744.00
014252-548001	VEHICLE MAINTENANCE - MOTOR FUEL This budget is as described in the Fire and Highway Motor Fuel budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: this budget has been moved to Department 429.				\$62,000.00		
014252-548008	VEHICLE MAINT - VEHICULAR SUPPLIES This budget is as described in the Highway Vehicular Supplies budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: this budget is for Highway Vehiclular supplies.				\$69,000.00	\$69,000.00	\$69,000.00
014252-548009	VEHICLE MAINT - VEHIC OP SUPPLIES This budget is as described in the Highway Vehicular Supplies Operating budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: this budget is for Highway Vehicular Operating Supplies.				\$10,000.00	\$10,000.00	\$10,000.00

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425 - VEHICLE MAINTENANCE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
014252-553009	VEHICLE MAINT - MECHANIC'S TOOLS This budget is as described in the Highway Mechanic's Tools budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: this budget is for any mechanic's tools needed in the vehicle maintenance department.				\$8,000.00	\$8,000.00	\$8,000.00
014252-558006	VEHICLE MAINT -UNIFORM/PROTECT GEAR This budget is as described in the Highway Uniform/Protective Gear budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: this is for any vehicle maintenance-related protective gear needed.				\$6,000.00	\$6,000.00	\$6,000.00
014252-558011	VEHICLE MAINT - OPERATING SUPPLIES This budget is as described in the Highway Operating Supplies budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: this budget is for any vehicle maintenance-related operating supplies needed.				\$3,000.00	\$3,000.00	\$3,000.00
014252-558012	VEHICLE MAINT - BOOKS/REFERENCES This budget is as described in the Highway Books/References budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: this budget is for any vehicle maintenance-related books or reference guides needed.				\$300.00	\$300.00	\$300.00
014252-573100	VEHICLE MAINT - PROF DEVELOPMENT This budget is as described in the Highway Professional Development budget line item. This budget will be active if the Town decides to go to a vehicle maintenance budget model. Town Manager's comment: this budget is for any vehicle maintenance-related professional development that is needed.				\$250.00	\$250.00	\$250.00
EXPENSES Total:					\$325,794.00	\$267,794.00	\$267,794.00
VEHICLE MAINTENANCE Total:					\$585,071.00	\$479,112.00	\$479,112.00

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429 - TOWN MOTOR FUEL							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
014292-548010	TOWN MOTOR FUEL - DPW PUB BLDGS Town Manager's comment: This department is new for FY19 and represents the actual motor fuel amounts used in FY17 in DPW Public Buildings.					\$3,790.00	\$3,790.00
014292-548011	TOWN MOTOR FUEL - POLICE Town Manager's comment: This department is new for FY19 and represents the actual motor fuel amounts used in FY17 in the Police Department.					\$59,350.00	\$59,350.00
014292-548012	TOWN MOTOR FUEL - FIRE Town Manager's comment: This department is new for FY19 and represents the actual motor fuel amounts used in FY17 in the Fire Department.					\$17,434.00	\$17,434.00
014292-548013	TOWN MOTOR FUEL - EMS Town Manager's comment: This department is new for FY19 and represents the actual motor fuel amounts used in FY17 in EMS department.					\$11,164.00	\$11,164.00
014292-548014	TOWN MOTOR FUEL - REG. & INSPECT Town Manager's comment: This department is new for FY19 and represents the actual motor fuel amounts used in FY17 in the Regulatory & Inspections department..					\$872.00	\$872.00
014292-548015	TOWN MOTOR FUEL - MEMA Town Manager's comment: This department is new for FY19 and represents the actual motor fuel amounts used in FY17 in the MEMA department.					\$875.00	\$875.00
014292-548016	TOWN MOTOR FUEL - DPW ADMIN/ENG Town Manager's comment: This department is new for FY19 and represents the actual motor fuel amounts used in FY17 in the DPW Administration/Engineering department.					\$480.00	\$480.00
014292-548017	TOWN MOTOR FUEL - DPW HIGHWAY Town Manager's comment: This department is new for FY19 and represents the actual motor fuel amounts used in FY17 in the DPW Highway department.					\$40,902.00	\$40,902.00
EXPENSES Total:						\$134,867.00	\$134,867.00
TOWN MOTOR FUEL Total:						\$134,867.00	\$134,867.00

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512 - BOARD OF HEALTH							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
015121-511001	BOH - MANAGEMENT SALARIES	\$85,069.53	\$82,187.00	\$82,095.36	\$84,613.00	\$86,306.00	\$86,306.00
	Town Manager's comment: The new union pay rates have been added to this budget as follows:						
	Grade J Step 2 = \$85,975 + \$331 accrual = \$86,306.						
015121-517000	BOH - EMPLOYEE BENEFITS	\$12,033.21					
PERSONAL SERVICES Total:		\$97,102.74	\$82,187.00	\$82,095.36	\$84,613.00	\$86,306.00	\$86,306.00
015122-529013	HEALTH - HAZARDOUS WASTE COLLECTION		\$10,000.00	\$8,795.24			
015122-530008	BOH - TRAINING SEMINARS	\$1,075.00	\$1,000.00	\$390.00	\$1,200.00	\$1,200.00	\$1,200.00
015122-530011	BOH - ADVERTISING		\$200.00	\$39.10	\$200.00	\$200.00	\$200.00
015122-534001	BOH - TELEPHONE	\$183.28	\$250.00	\$179.88	\$250.00	\$250.00	\$250.00
015122-534005	BOH - PRINTING	\$149.44	\$100.00	\$50.00	\$150.00	\$150.00	\$150.00
	public health brochures and informational packets						
015122-534008	BOH - COMMUNITY HEALTH	\$26,165.00	\$26,688.00	\$26,688.00	\$27,222.00	\$27,222.00	\$27,222.00
	requested 2% increase						
015122-542000	BOH - OFFICE SUPPLIES	\$252.31	\$200.00	\$52.40	\$350.00	\$350.00	\$350.00
015122-558006	BOH - UNIFORM/PROTECTIVE GEAR	\$463.79	\$400.00	\$329.50	\$400.00	\$400.00	\$400.00
015122-558011	BOH - OPERATING SUPPLIES				\$150.00	\$150.00	\$150.00
	Inspectional equipment						
015122-571000	BOH - TRANSPORTATION	\$1,612.67	\$700.00	\$1,006.54	\$1,300.00	\$1,300.00	\$1,300.00
015122-573100	BOH - PROF DEVELOPMENT	\$430.00		\$878.00			
EXPENSES Total:		\$30,331.49	\$39,538.00	\$38,408.66	\$31,222.00	\$31,222.00	\$31,222.00
BOARD OF HEALTH Total:		\$127,434.23	\$121,725.00	\$120,504.02	\$115,835.00	\$117,528.00	\$117,528.00

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519 - RIGHT TO KNOW						
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req
015191-511001	RIGHT TO KNOW - MNGMNT SALARIES	\$57.69	\$3,000.00		\$3,000.00	
	Town Manager's comment: this amount has been removed from the budget.					
PERSONAL SERVICES Total:		\$57.69	\$3,000.00		\$3,000.00	
RIGHT TO KNOW Total:		\$57.69	\$3,000.00		\$3,000.00	

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541 - SENIOR CITIZENS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
015411-511001	SR CITIZENS - MNGMNT SALARIES	\$73,351.26	\$81,688.00	\$65,340.89	\$73,832.00	\$68,634.00	\$68,634.00
	COA/Social Services Director Supervisory Union Position Grade G-Step 6--\$73,549.61/yr--\$1,414.42/ wk; \$37.72/hr; (2% as added for FY2018 and then 2% for FY2019) The Assistant Director was hired into the position of Director during 2/2017 and was placed in Grade G, Step 2, representing a 2% increase in salary over the salary as Assistant Director for FY 2017. The proposed step increase reflects a level of compensation for 22 years of service to the Town of Mansfield at the Council on Aging, being able to transition into the leadership role to bring the agency to the next level of service, and the increased work load and level of responsibility. The Director possesses a Masters of Management degree in Human Services and is a licensed social worker.						
	Accrual--\$282.90 Total--\$73,832.51						
	<p>The 2017 Mansfield Town Census showed that the population of adults age 60 and older has sharply increased to 4,336 (2010 Federal census figure is 2,946). The population of seniors has surpassed the census of children enrolled in Mansfield schools (3,958 according to FY 2017 DOE statistics). The Council on Aging provides older adults age 60 and older with social engagement, enrichment, wellness and fitness, nutrition, case management and advocacy, emergency financial assistance and educational activities and services. In FY 2017, the COA provided over 2,500 different seniors with services. It is estimated that event registrations surpassed 8,000, that there were over 14,500 Home Delivered Meals provided to frail and home-bound seniors and 2,600 meals provided through the Congregate Meals program, and that there were over 3,350 incoming telephone calls logged. Seventy-eight COA volunteers provided and estimated 10,000 hours of volunteer service to the COA, worth over \$100,000. COA Case Management provided services to an average of over 100 seniors in need per month (duplicated). New programming for FY 2018 includes the ability for all income limited residents of Mansfield to apply directly for SNAP (Food Stamp) benefits at the COA or Social Services through a contract with the Department of Transitional Assistance to provide this direct access through the Virtual Gateway. The Tax Work-Off Program also provided over 1,772 volunteer hours to town departments.</p> <p>Town Manager's comment: The new union pay rates have been added to this budget as follows:</p> <p>Grade G Step 3 = \$68,371 + \$263 accrual = \$68,634.</p>						
015411-511002	SR CITIZENS - SUPERVISORY SALARIES	\$59,483.78	\$64,947.00	\$56,979.00	\$58,333.00	\$58,333.00	\$58,333.00
	COA Assistant Director Non-Supervisory Union Position F/T--Grade C-Step 3-- \$58,109.43--\$1,117.49/wk--\$29.80/hr (2% added for FY2018 and 2% added for FY2019 due to new hire in 3/2017.						
	Accrual--\$223.50 Total--\$58,332.93						
015411-511003	SR CITIZENS - TECH SUPPORT	\$108,273.84	\$105,899.00	\$89,269.53	\$110,426.00	\$110,426.00	\$110,426.00
	1 Outreach Worker (Case Worker) Non-Supervisory Union Position Grade A, Step I P/T--20 hr/wk--\$24,085.68/yr; \$463.19/wk; \$23.16/hr New in position 2/2017, 2% added for FY2018 and 2% added for FY2019						

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541 - SENIOR CITIZENS		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
	Accrual--\$92.64						
	<p>I Outreach Worker (Case Worker) Non-Supervisory Union Position Grade A Step 6+3 F/T--\$54,586.17/yr; \$1,049.73/wk; \$27.99/hr. Anticipated assumption of full-time hours upon vacancy of full-time position. Currently works 20 hours per week. 2% for FY2018+ 1% step 6 + 3 + 2% for FY 2019 Accrual-\$209.95</p> <p>Outreach Workers (Case Workers) are social workers who assist adults age 60 and older with financial, health insurance, provider information and referral and nutrition referral. If needed, the Outreach Worker coordinates cases with other service providers, files Protective and Elder at Risk claims with the state Office of Elder Affairs, and works with family members to alleviate or lessen any barriers to successful aging in place. Outreach Workers are certified SHINE counselors and work intensively with Medicare beneficiaries to secure the proper health insurance coverage for their needs, and they also assist seniors with securing affordable housing, fuel assistance and SNAP benefits. This position is highly professionalized and specialized, and the approach to working with clients is streamlined. The FTE for FY 2019 is being reduced from 2.06 FTE to 1.533 FTE. The additional hours are being used to fund the part-time Activities and Volunteer Coordinator (see below)</p> <p>Activities and Volunteer Coordinator Non-Supervisory Union Position (anticipated) Grade A, Step I P/T, 26hrs/wk--\$31,312.32/yr; \$602.16/wk; \$23.16/hr 2% for FY2018 + 2% for FY 2019 added Accrual--\$138.96</p> <p>This position, although not new to the agency, is new to the town budget. The position is currently being funded through the Formula Funds Grant through the Executive Office of Elder Affairs. Because the position is integral to the smooth functioning of the agency, it is being moved to the town budget for stability and sustainability. The Activities and Volunteer Coordinator is an effective marketing agent within the COA community. The position requires the person to work with community and COA groups and individuals to promote COA programs and services. This staff person is also responsible for creating, designing and operating responsive and appropriate programming for older adults and recruiting, training and supervising volunteers used at the COA. The Activities/Volunteer Coordinator is an integration of the Activities Coordinator and the old Volunteer Coordinator position, a position that we did have that became vacant and not filled during a hiring freeze many years ago. The funding for that position was given over to the town to satisfy financial needs from the school department. This position is being funded through an anticipated vacancy in the Outreach Department, which will reduce the FTE from 2.06 to 1.533. Through the years, the needs of the agency have changed, and currently the greatest unmet need is the volunteer recruitment, training and supervision.</p> <p>Total Accruals--\$441.55 Total--\$110,425.72</p>						
015411-511004	SR CITIZENS - SECRETARIAL/CLERICAL Secretary/Clerk Non-Supervisory position Grade A, Step 6 + 5 (maximum step + 5) P/T 19 hrs/wk; \$27940.64/yr; \$537.32/wk; \$28.28/Hr.	\$26,935.38	\$27,833.00	\$27,664.00	\$28,054.00	\$28,054.00	\$28,054.00

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Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
541 - SENIOR CITIZENS							
	1% + 2% added						
	Accrual--\$113.12						
	Total--\$28,053.76						
015411-512001	SR CITIZENS - TEMPORARY SUPPORT	\$25,794.73	\$34,548.00	\$28,168.70	\$34,578.00		
	Meals Delivery Driver Non-union position P/T, 20 hrs/wk--\$15,900.00/yr; \$300.00/wk; \$15.00/hr increase from \$14.52/hr to \$15/hr (3.2%) Accrual--\$60.00						
	<p>The Meals Delivery Driver delivers 40-50 home delivered meals per day to frail and homebound seniors without regard to inclement weather and using a personal car. The hourly rate was increased to respond to the increase in the state minimum wage (currently \$11.00), since this position should have compensation significantly higher than minimum wage, (reimbursement for use of own vehicle and mileage is \$4800/yr). Meals Delivery staff also performs a well-person check and reports any concerns to Outreach staff, Director and Assistant Director. In the case of a medical emergency, the Meals Delivery Driver alerts Police and Fire with a 911 call.</p>						
	<p>Substitute Meals Delivery Driver As needed, estimated 8 or more weeks/yr x 20 hrs, \$13.00/hr; \$4,400.00/yr The Substitute Meals Delivery Driver fills in on an as-needed basis when the Meals Delivery Driver is sick or out on vacation or personal time. The Substitute Meals Delivery Driver assumes all responsibilities of the Meals Delivery Driver when s/he is on duty. This position also requires the use of her or his own car, and is reimbursed for use of car and mileage.</p>						
	<p>Medical Escort Driver As needed, estimated 8 to 10 hrs/wk; \$13.00/hr; \$5,720.00/yr The Medical Escort Driver uses his or her own car to drive seniors to local medical appointments. Reimbursement is paid for use of own car and mileage.</p>						
	<p>Nutrition Coordinator Non-union Position P/T--10-12.5 hrs/wk, \$13.00/hr; \$162.50/wk; \$8,450.00/yr Accrual--\$48.75 The Nutrition Coordinator is responsible for receiving food and supplies for the Home Delivered Meals and Congregate (Site) Meals Program, and working collaboratively with Bristol Elder Services, Inc. The Nutrition Coordinator is certified for Safe and Sanitary Food Handling and is responsible for coordinating the distribution of the Home Delivered Meals for the Meals Delivery Driver and the serving of the lunches provided at the Council On Aging through the state and Federally funded meals programs.</p>						
	Accrual all positions--\$108.75						
	Total--\$34,578.75						

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541 - SENIOR CITIZENS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Town Manager's comment: these positions will be funded from the Bristol County Elder Services Grant in FY19.							
015411-514006	SR CITIZENS - LONGEVITY	\$3,139.00	\$2,389.00	\$2,507.00	\$2,092.00	\$2,092.00	\$2,092.00
The following personnel are included in the longevity as outlines in the union contracts and non-union personnel policy:							
	Director 23 years of service	\$625.00					
	Secretary/Clerk 23 years of service 19 hrs/wk, pro-rata	\$304.00					
	Outreach Worker 3 years of service		\$450.00				
	Outreach Worker 6 years of service 20 hrs/wk, pro-rata	\$213.00					
	Social Worker 17 years of services	\$500.00					
Total--\$2,092.00							
015411-514007	SR CITIZENS - SICK LEAVE INCENTIVE	\$2,111.37	\$4,000.00	\$2,731.05	\$4,000.00	\$4,000.00	\$4,000.00
This line item supports the union and non-union Sick Time Buy-Back incentive as outlined in the union contracts and town personnel policies.							
015411-517000	SR CITIZENS - EMPLOYEE BENEFITS	\$55,616.58					
015411-519005	SENIOR CITIZENS-SICK LV BUY RETIRE			\$51.71			
015411-519011	SENIOR CITIZENS-VAC BUY BACK RETIRE			\$9,450.01			
PERSONAL SERVICES Total:		\$354,705.94	\$321,304.00	\$282,161.89	\$311,315.00	\$271,539.00	\$271,539.00
015412-521001	SR CITIZENS - ELECTRICITY	\$8,521.75	\$12,115.00	\$7,339.84	\$12,115.00	\$12,115.00	\$12,115.00
The COA and the Public Library split the bill according to a 1/3 and 2/3 formula. The COA is responsible for 1/3 of the electric costs.							
015412-521003	SR CITIZENS - HEAT	\$2,183.99	\$4,200.00	\$3,557.55	\$4,200.00	\$4,200.00	\$4,200.00
The COA and the Public Library split the bill according to a 1/3 and 2/3 formula. The COA is responsible for 1/3 of the heating costs.							
015412-523001	SR CITIZENS - SEWER/WATER CHARGES	\$2,043.92	\$2,205.00	\$1,547.19	\$2,205.00	\$2,205.00	\$2,205.00
The COA and the Public Library split the bill according to a 1/3 and 2/3 formula. The COA is responsible for 2/3 of the water and sewer costs based upon the operation of the meals programs.							
015412-527000	SR CITIZENS - RENTALS AND LEASES	\$3,465.59	\$4,488.00	\$4,154.76	\$4,488.00	\$4,488.00	\$4,488.00
COA Photocopier and Mailing Service							
Cost for one year lease and maintenance for photocopier							
Cost for mailing service to fulfill requirements from Post Office for non-profit bulk mailing rate with intelligent barcoding for the monthly newsletter							

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541 - SENIOR CITIZENS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
015412-534003	SR CITIZENS - POSTAGE/DELIVERY Costs of purchasing postage for one year	\$245.00	\$576.00		\$576.00	\$576.00	\$576.00
015412-538009	SR CITIZENS - SPECIALIZED SERVICES This line item supports the following programs and services at the COA for adults age 60 and over: (Total--\$25,240.00) Wellness/Exercise Programs--\$20,460.00 Arthritis Exercise--Meets twice per week Tai Chi for Arthritis--Meets once per week Aerobics, Cardio and Strength/Balance and Endurance--Meets 3 times per week Balance and Core and More--Meets twice per week Adaptive Yoga--Meets once per week Line Dance--Meets once per week Art and Computer Instruction--\$2,680.00 Art--Meets once per week Group Computer Instruction--Meets once per month Special Events and Luncheons--\$2,100.00	\$21,907.75	\$19,000.00	\$19,167.91	\$25,240.00	\$25,240.00	\$25,240.00
015412-542000	SR CITIZENS - OFFICE SUPPLIES Used for all office/computer supplies needed at the COA.	\$3,099.71	\$4,000.00	\$3,390.16	\$4,000.00	\$4,000.00	\$4,000.00
015412-549000	SR CITIZENS - FOOD/FOOD SRVC SUPPLS Used for the COA nutrition and food services program. This includes expenses associated with social programming and special luncheons and events, including the annual Volunteer Appreciation brunch.	\$1,573.50	\$2,900.00	\$2,239.28	\$2,900.00	\$2,900.00	\$2,900.00
015412-571000	SR CITIZENS - TRANSPORTATION This line item funds travel reimbursement relative to staff using their own cars to conduct COA business--home visits with clients, trainings and meetings to stay currnt with information which is required to be able to properly advise clients, to provide services to clients and to attend meetings with service providers to better coordinate client cases and services.	\$1,102.85	\$3,000.00	\$1,099.09	\$3,000.00	\$3,000.00	\$3,000.00
015412-573100	SR CITIZENS - PROF DEVELOPMENT The COA has membership in state and national professional advocacy organizations. This line item funds the dues payable for membership in MCOA, NCOA and AOA. Having membership in those organizations allows the COA to remain current with national, state and local legislative initiatives, innovative programs and new services being offered.	\$420.00	\$900.00		\$900.00	\$900.00	\$900.00
EXPENSES Total:		\$44,564.06	\$53,384.00	\$42,495.78	\$59,624.00	\$59,624.00	\$59,624.00
SENIOR CITIZENS Total:		\$399,270.00	\$374,688.00	\$324,657.67	\$370,939.00	\$331,163.00	\$331,163.00

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543 - VETERANS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
015431-511001	VETERANS - MANAGEMENT SALARIES 2% Increase for FY18 retro union: (+1,216.10) = 62,021.00. 2% Increase for FY 19: (+1,240.42) = 63,261.42. 1 extra day for FY19: (+242.29) = 63,503.71. Town Manager's comment: The new union pay rates have been added to this budget as follows: Grade D Step 4 = \$65,134 +\$251 accrual = \$65,385.	\$59,180.25	\$63,048.00	\$62,030.18	\$63,504.00	\$65,385.00	\$65,385.00
015431-511003	VETERANS - TECHNICAL SUPPORT Graves Registration Officer, Lou Giovino (\$110 per month).	\$1,320.00	\$1,320.00	\$1,430.00	\$1,320.00	\$1,320.00	\$1,320.00
015431-517000	VETERANS - EMPLOYEE BENEFITS	\$46,189.35					
PERSONAL SERVICES Total:		\$106,689.60	\$64,368.00	\$63,460.18	\$64,824.00	\$66,705.00	\$66,705.00
015432-530008	VETERANS - TRAINING SEMINARS MVSOA Summer Conference \$675, MVSOA Winter Conference \$675, 8 monthly MVSOA eboard legislative mtgs in Leominster \$500 (\$62.50 ea), SEMVSOA quarterly meetings \$240 (\$60 ea), MVSOA dues \$50, SEMVSOA dues \$35.	\$1,273.11	\$1,675.00	\$1,737.98	\$2,175.00	\$2,175.00	\$2,175.00
015432-534005	VETERANS - PRINTING Brochures, fliers, handouts, labels for outreach and events.	\$105.09	\$100.00	\$87.71	\$100.00	\$100.00	\$100.00
015432-542000	VETERANS - OFFICE SUPPLIES General office supplies and equipment.	\$108.23	\$250.00	\$249.70	\$250.00	\$250.00	\$250.00
015432-558012	VETERANS - BOOKS/REFERENCES VA-NVS annual licensing software VetraSpec, prev \$400 increasing by \$50.		\$400.00	\$399.00	\$450.00	\$450.00	\$450.00
015432-570000	VETERANS - MISCELLANEOUS EXPENSES General misc items not covered elsewhere or anticipated, add'l outreach options.	\$80.00	\$750.00	\$580.72	\$750.00	\$750.00	\$750.00
015432-573100	VETERANS - PROF DEVELOPMENT VA-NVS annual nat'l service officer training accreditation in Annapolis, MD. (Reg fee increasing in FY19 by \$50).	\$686.97	\$1,775.00	\$1,752.61	\$1,825.00	\$1,825.00	\$1,825.00
015432-577000	VETERANS - VETERANS BENEFITS MA Chapter 115 Benefits for veterans/widows. 75% reimbursed back to town 1 year later. Town Manager's comment: This buget has been reduced to \$150,000 based on current years' levels of service to veterans.	\$145,946.32	\$150,000.00	\$142,324.89	\$200,000.00	\$150,000.00	\$150,000.00
015432-578010	VETERANS - CARE OF SOLDIERS GRAVES US flags for veterans graves \$1,750. Grave markers/medallions \$750.	\$1,295.87	\$2,500.00	\$1,431.44	\$2,500.00	\$2,500.00	\$2,500.00
015432-578011	VETERANS - PATRIOTIC HOLIDAYS Memorial Day \$1,500. Veterans Day \$1,500. Food, US flags, pins, giveaways for parades and coalition. VFW contributes approx. \$1,000 to offset costs.	\$2,870.10	\$3,000.00	\$2,696.33	\$3,000.00	\$3,000.00	\$3,000.00
EXPENSES Total:		\$152,365.69	\$160,450.00	\$151,260.38	\$211,050.00	\$161,050.00	\$161,050.00
VETERANS Total:		\$259,055.29	\$224,818.00	\$214,720.56	\$275,874.00	\$227,755.00	\$227,755.00

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549 - SOCIAL SERVICES							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
015491-511002	SOCIAL SRVCS - SUPRVSRV SALARIES Community Social Worker--Social Services Department Non-Supervisory Union F/T--Grade C, Step 6--\$61,595.76/yr; \$1,181.53/wk; \$31.58/hr; 2% added Accrual-\$236.85 Total--\$61,832.61	\$59,611.86	\$67,388.00	\$48,639.40	\$61,833.00		
	The Community Social Worker coordinates resources and services for individuals and families under age 60. The Community Social Worker assists those in need with accessing public benefits, including SNAP, public housing, AFDC and EAEDC, SSDI, SSI and MassHealth. The Social Worker also connects those who are experiencing difficulty to services in the community to assist them in meeting unmet needs.						
	Town Manager's comment: this budget can be funded in FY19 from available grants.						
015491-512001	SOCIAL SRVCS - TEMPORARY SUPPORT Fuel Assistance Coordinator P/T--Non-Union position Up to 19 Hrs/wk, October through May--\$13,126.00/yr; \$19.00/hr No accrual.	\$8,265.49	\$13,126.00	\$9,314.09	\$13,126.00	\$13,657.00	\$13,657.00
	The Fuel Assistance Coordinator works during the heating season to assist financially stressed non-senior households with heating and energy assistance. In FY 2017, the Fuel Assistance Coordinator helped Mansfield households acquire \$17,104 in LIHEAP (Low Income Heating and Energy Assistance Program) benefits. This staff person is trained in working with federal regulations governing LIHEAP and other available heating assistance programs. This staff person must also be able to work successfully within an atmosphere that is culturally, racially and economically diverse, and has also trained to work within the SNAP program, helping households apply for food benefits. Because the Fuel Assistance Coordinator receives specialized training to be able to carry out the requirements of the position, and there are no fringe benefits included, the hourly rate has been increased from the anticipated FY2018 hourly rate of \$17.34/hour to \$19.00/hour for FY 2019 due to the nature of the work. In FY 2017, the Fuel Assistance Coordinator helped residents acquire over \$17,000 in Federal LIHEAP benefits.						
	Town Manager's comment: This amount is based on a potential 2% increase in FY18 and a 2% increase in FY19. New budget amount = \$13,657.						
015491-514007	SOCIAL SRVCS - SICK LEAVE INCENTIVE For union contracted staff in compliance with Sick Time Buy Back.		\$100.00		\$100.00	\$100.00	\$100.00
015491-517000	SOCIAL SRVCS - EMPLOYEE BENEFITS	\$18,441.23					
015491-519005	SOCIAL SVCS-SICK LV BBACK AT RETIRE			\$58.87			
015491-519006	SOCIAL SRVCS - STIPENDS Compensation given to the Director for management of the Social Services staff and programs.	\$4,015.21	\$4,000.00	\$3,999.84	\$4,000.00	\$4,000.00	\$4,000.00
015491-519011	SOCIAL SVCS - VAC BUYBACK AT RETIRE			\$5,502.49			
PERSONAL SERVICES Total:		\$90,333.79	\$84,614.00	\$67,514.69	\$79,059.00	\$17,757.00	\$17,757.00

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549 - SOCIAL SERVICES							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
015492-530008	SOCIAL SRVCS - TRAINING SEMINARS Used to cover the costs of workshops and conferences. or trainings for the Social Services staff.		\$135.00		\$135.00	\$135.00	\$135.00
015492-538009	SOCIAL SRVCS - SPECIALIZED SRVCS Emergency fund to provide little necessities for people in need, such as train fare, gift cards for groceries, etc.		\$200.00		\$200.00	\$200.00	\$200.00
015492-542000	SOCIAL SRVCS - OFFICE SUPPLIES Provision of office supplies for the Social Seviles office.	\$244.31	\$500.00	\$427.36	\$500.00	\$500.00	\$500.00
015492-542000	SOCIAL SRVCS - OFFICE SUPPLIES	\$244.31	\$500.00	\$427.36			
1							
015492-542000	SOCIAL SRVCS - OFFICE SUPPLIES	\$244.31	\$500.00	\$427.36			
2							
015492-573100	SOCIAL SRVCS - PROF DEVELOPMENT Used for membership in LOHSC, the human services council of the MCOA.		\$100.00		\$100.00	\$100.00	\$100.00
EXPENSES Total:		\$244.31	\$935.00	\$427.36	\$935.00	\$935.00	\$935.00
SOCIAL SERVICES Total:		\$90,578.10	\$85,549.00	\$67,942.05	\$79,994.00	\$18,692.00	\$18,692.00

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550 - MUNICIPAL BLDG COMMTEE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
015501-511004	MUNIC BLD CMMTEE - SECRTAL/CLRICAL	\$604.32					
PERSONAL SERVICES Total:		\$604.32					
015502-534005	MUNIC BLD CMMTEE - PRINTING This budget is for any MBC printing needs.		\$500.00		\$500.00	\$500.00	\$500.00
015502-542000	MUNIC BLD CMMTEE - OFFICE SUPPLIES This budget is for any MBC office supplies needed.	\$9.72	\$250.00		\$250.00	\$250.00	\$250.00
EXPENSES Total:		\$9.72	\$750.00		\$750.00	\$750.00	\$750.00
MUNICIPAL BLDG COMMTEE Total:		\$614.04	\$750.00		\$750.00	\$750.00	\$750.00

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610 - LIBRARY							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
016101-511001	LIBRARY - MANAGEMENT SALARIES Catherine Coyne Steelworkers Supervisory Union Step 4	\$77,753.52	\$79,017.00	\$81,072.26	\$83,014.00	\$83,014.00	\$83,014.00
016101-511002	LIBRARY - SUPERVISORY SALARIES Katherine Schacht Asst. Dir./Youth Services Librarian 61434 step 10 librarian Amy Rose Ref. Librarian 53927 step 4 librarian	\$104,743.38	\$113,685.00	\$113,364.67	\$115,361.00	\$115,361.00	\$115,361.00
016101-511003	LIBRARY - TECH SUPPORT Darcy Bramley 38982 step 3 sr. library tech Fran OBuchon 54763 step 10 sr. libr. tech Melissa Chase 16146 step 1 library tech Karen Foley 14538 step 1 library tech Cathy Hellard 18455 step 4 library tech Deborah Koppy 26951 step 10 + library tech Kim Semedo 20312 step 6 library tech Elizabeth Watkins 18469 step 4 library tech Kate Zaccardi 21178 step 10 library tech Kristen Lyle 27734 step 6 Librarian New P/T Librarian 19582 step 1 Librarian Daniel OConnell 12099 Library Page Avery Ross 12091 Libray Page Allion True 5465 Library Page Substitutes 5000 5th Saturdays 2500	\$278,650.28	\$303,691.00	\$271,735.11	\$314,166.00	\$314,166.00	\$314,166.00

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610 - LIBRARY		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
016101-514006	LIBRARY - LONGEVITY	\$1,650.00	\$1,700.00	\$1,050.00	\$1,925.00	\$1,925.00	\$1,925.00
	Frances Obuchon 20 years \$600						
	Katherine Schacht 17 years \$525						
	Darcy Bramley F/T 5 years \$425						
	Catherine Coyne Steelworkers Supervisory 5 years \$375						
016101-517000	LIBRARY - EMPLOYEE BENEFITS	\$144,342.88	\$137,275.00	\$111,530.76	\$146,885.00	\$94,618.00	\$94,618.00
	This budget maintains its employee benefits budget line item to comply with state aid to libraries funding requirements.						
	Town Manager's comment: this budget has been updated by the Town Treasurer/Collector.						
PERSONAL SERVICES Total:		\$607,140.06	\$635,368.00	\$578,752.80	\$661,351.00	\$609,084.00	\$609,084.00
016102-521001	LIBRARY - ELECTRICITY	\$17,698.89	\$21,000.00	\$17,238.33	\$21,000.00	\$21,000.00	\$21,000.00
016102-521003	LIBRARY - HEAT	\$4,535.88	\$10,000.00	\$7,388.58	\$10,000.00	\$10,000.00	\$10,000.00
016102-523001	LIBRARY - SEWER/WATER CHARGES	\$988.34	\$2,000.00	\$1,718.24	\$2,000.00	\$2,000.00	\$2,000.00
016102-524001	LIBRARY - REPAIR & MAINT EQPMNT	\$3,345.31	\$8,000.00	\$6,996.09	\$8,000.00	\$19,000.00	\$19,000.00
	Town Manager's comment: \$11,000 has been added to this budget so that we will reach the state mandated MAR (Municipal Appropriation Requirement) for FY19.						
016102-530000	LIBRARY - PROF/TECH SERVICES	\$28,520.45	\$28,000.00	\$32,718.55	\$30,000.00	\$30,000.00	\$30,000.00
016102-530012	LIBRARY - DATA PROCESSING	\$30,722.75	\$29,567.00	\$29,567.02	\$30,261.00	\$30,261.00	\$30,261.00
016102-534001	LIBRARY - TELEPHONE		\$500.00				
016102-534003	LIBRARY - POSTAGE/DELIVERY	\$735.95	\$700.00	\$793.78	\$800.00	\$800.00	\$800.00
016102-542000	LIBRARY - OFFICE SUPPLIES	\$11,747.44	\$12,500.00	\$12,548.34	\$13,500.00	\$13,500.00	\$13,500.00
016102-558012	LIBRARY - BOOKS/REFERENCES	\$167,347.09	\$160,000.00	\$163,743.98	\$175,000.00	\$175,000.00	\$175,000.00
016102-558017	LIBRARY-LOST MATERIALS REPLACEMENT	\$832.64					

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610 - LIBRARY		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
016102-573100	LIBRARY - PROF DEVELOPMENT	\$815.13	\$1,300.00	\$786.00	\$1,400.00	\$1,400.00	\$1,400.00
EXPENSES Total:		\$267,289.87	\$273,567.00	\$273,498.91	\$291,961.00	\$302,961.00	\$302,961.00
LIBRARY Total:		\$874,429.93	\$908,935.00	\$852,251.71	\$953,312.00	\$912,045.00	\$912,045.00

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620 - PARKS & RECREATION							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
016201-511001	PARKS & REC - MNGMNT SALARIES Director- Sherri Gurnon Supervisory Union: Grade G; Step 3 \$34.37 @37.5 hours per week= \$1,288.88 \$67,021.76 per year + 1 day of accrual of \$257.78= \$67,279.54 Annually: \$67,280.00 Town Manager's comment: The Director's salary will be split 2/3rds General Fund, 1/3rd Revolving Fund. New Union amounts = Grade G Step 3 = \$68,371 +\$263 accrual = \$68,634. 2/3rds of \$68,634 = \$45,756.	\$42,836.40	\$45,810.00	\$44,684.77	\$67,280.00	\$45,756.00	\$45,756.00
016201-511003	PARKS & REC - TECH SUPPORT Assistant Director- Mary Sellner Non-Supervisory Union: Grade C; Step 3 \$29.21 @25 hours per week= \$730.25 \$37,973.00 per year + 1 day of accrual of \$146.05= \$38,119.05 Annually: \$38,119.00 The increase in Mary Sellner's hours from 25 to 37.5 per week will be funded from the Parks & Recreation Revolving Fund in FY19. \$29.21 @12.5 hours per week= \$365.13 Annually: \$18,986.76 Town Manager's comment: The Assistant Director's salary will be split 2/3rds General Fund, 1/3rd Revolving Fund and there will be no increase in hours. New Union amounts = Grade C Step 4 = \$39,885. 2/3rds of \$39,885 = \$26,590.	\$27,486.16	\$28,297.00	\$29,161.56	\$38,119.00	\$26,590.00	\$26,590.00
016201-512001	PARKS & REC - SEASONAL SERVICE Seasonal Park Attendant/Event Preparation & Support May 1-November 30 @19 hours per week	\$9,889.50	\$12,500.00	\$10,307.50	\$12,500.00	\$12,500.00	\$12,500.00
016201-514006	PARKS & REC - LONGEVITY Town Manager's comment: this longevity amount has been corrected to reflect each respective union's longevity amounts for FY19.	\$375.00	\$375.00	\$1,200.00	\$1,000.00	\$1,175.00	\$1,175.00
016201-517000	PARKS & REC - EMPLOYEE BENEFITS	\$53,498.13					
PERSONAL SERVICES Total:		\$134,085.19	\$86,982.00	\$85,353.83	\$118,899.00	\$86,021.00	\$86,021.00

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620 - PARKS & RECREATION							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
016202-524017	PARKS & REC - ANNUAL MAINT CONTRCTS Vermont Systems Recreation software annual fee.	\$1,656.00	\$1,700.00	\$1,656.00	\$1,700.00	\$1,700.00	\$1,700.00
016202-530011	PARKS & REC - ADVERTISING Recreation program/event advertising.	\$3,586.88	\$3,000.00	\$5,329.86	\$3,000.00	\$3,000.00	\$3,000.00
016202-534003	PARKS & REC - POSTAGE/DELIVERY Department mailings.		\$300.00		\$300.00	\$300.00	\$300.00
016202-534005	PARKS & REC - PRINTING Program guide/event printing fees.	\$2,500.00	\$3,000.00	\$1,900.60	\$4,000.00	\$4,000.00	\$4,000.00
016202-535000	PARKS & REC - CULTURAL/REC SUPPORT Summer Entertainment: Movies, Arts in the Park, Concerts Police Details: Fishing Derby, Derby Race, Halloween Parade	\$7,108.04	\$9,300.00	\$7,658.19	\$9,500.00	\$9,500.00	\$9,500.00
016202-542000	PARKS & REC - OFFICE SUPPLIES Department/Summer Camp office supplies.	\$969.05	\$750.00	\$369.27	\$750.00	\$750.00	\$750.00
016202-558006	PARKS & REC - UNIFRM/PROTECT GEAR Recreation gear worn for staff event/program identification. Town Manager's comment: as per union contracts, this budget was increased to \$700.	\$364.95	\$350.00	\$294.95	\$350.00	\$700.00	\$700.00
016202-558011	PARKS & REC - OPERATING SUPPLIES Annual Tree Lighting Ceremony.	\$690.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
016202-573100	PARKS & REC - PROF DEVELOPMENT Workshop/professional member/recreation literature fees.	\$265.00	\$500.00	\$270.00	\$500.00	\$500.00	\$500.00
EXPENSES Total:		\$17,139.92	\$19,900.00	\$17,478.87	\$21,100.00	\$21,450.00	\$21,450.00
016209-580045	P&R- PLAYGROUND EQUIPMENT A#12 5/14		\$20,000.00	\$20,000.00			
016209-580075	PLAYGROUND EQUIPMENT A#12 5/15		\$50,000.00	\$50,000.00			
016209-580106	PLAYGROUND EQUIPMENT A#11 5/16		\$60,000.00	\$60,000.00			
016209-580136	PLYMOUTH ST. PLAYGROUND EQ A13 5/17		\$75,000.00				
ARTICLES Total:			\$205,000.00	\$130,000.00			
PARKS & RECREATION Total:		\$151,225.11	\$311,882.00	\$232,832.70	\$139,999.00	\$107,471.00	\$107,471.00

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650 - HISTORICAL COMMISSION		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
016502-524001	HISTR L CMMSSN - REPR/MAINT BLDG/GRN	\$552.62	\$859.00	\$621.68	\$859.00	\$859.00	\$859.00
016502-543000	HISTR L CMMSSN - BLDG/EQUIP SUPPLS		\$441.00		\$441.00	\$441.00	\$441.00
	Historical Commission Building Equipment/Supplies \$441. Used for the repair, renovation and/or replacement of items such as signs and plaques at Town-owned properties.						
EXPENSES Total:		\$552.62	\$1,300.00	\$621.68	\$1,300.00	\$1,300.00	\$1,300.00
HISTORICAL COMMISSION Total:		\$552.62	\$1,300.00	\$621.68	\$1,300.00	\$1,300.00	\$1,300.00

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690 - ARTS CULTURAL COUNCIL		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
016902-578012	ARTS COUNCIL-ARTS CULTURAL FUNDING	\$2,700.00	\$2,750.00	\$2,750.00	\$5,400.00	\$5,400.00	\$5,400.00
This budget will match the likely State Grant amount for FY19 and will help the Cultural Council pursue a Mansfield Cultural District designation.							
EXPENSES Total:		\$2,700.00	\$2,750.00	\$2,750.00	\$5,400.00	\$5,400.00	\$5,400.00
ARTS CULTURAL COUNCIL Total:		\$2,700.00	\$2,750.00	\$2,750.00	\$5,400.00	\$5,400.00	\$5,400.00

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710 - DEBT PRINCIPAL-NON-EXCLUDED		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
017102-591006	DBT SRVC - ESSEX STREET 8/18/03	\$60,000.00					
017102-591010	DBT SRVC - STRM WTR PHII SRF CW1-32	\$36,001.45	\$40,655.00	\$40,654.91	\$40,717.00	\$40,717.00	\$40,717.00
017102-591017	DBT SRVC - FLD CONSTRCTN 8/18/03	\$70,000.00					
017102-591053	PRINCIPAL- ROADS A#9 5/11	\$55,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
017102-591054	PRINCIPAL-SCHOOL TRACK A#10 5/11	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
017102-591055	PRINCIPAL-ROBINSON WINDOW A#10 5/11	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
017102-591062	PRINCIPAL-DPW SALT SHED A#9 5/11	\$5,000.00	\$5,000.00	\$5,000.00			
017102-591065	PRINCIPAL-ROAD IMPROVES A#11 4/12	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
017102-591066	PRINCIPAL-SCHOOL GYM WALL A#12 4/12	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
017102-591067	PRINCIPAL-ROBINSON WINDOW A#16 5/13	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
017102-591068	PRINCIPAL-RD/BRIDGE MAIN. A#16 5/13	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
017102-591069	PRINCIPAL-RD/BRDGE/SDWALK A#12 5/14	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
017102-591070	PRINCIPAL-RD/BR//SIDEWALK A#12 5/15	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
017102-591072	PRINCIPAL-RD/BR/SIDEWALK A#11 5/16		\$200,000.00	\$140,000.00	\$200,000.00	\$200,000.00	\$200,000.00
017102-591073	PRINCIPAL - RD/BR/SIDEWLK A#11 5/17				\$200,000.00	\$140,000.00	\$140,000.00
	Town Manager's comment: This debt payment has been corrected to reflect the updated Town's debt schedules.						
017102-591074	PRINCIPAL-MHS WINDOWS/DRS A#11 5/17						
EXPENSES Total:		\$876,001.45	\$940,655.00	\$880,654.91	\$1,135,717.00	\$1,075,717.00	\$1,075,717.00
DEBT PRINCIPAL-NON-EXCLUDED		\$876,001.45	\$940,655.00	\$880,654.91	\$1,135,717.00	\$1,075,717.00	\$1,075,717.00

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711 - LONG TERM INT. - NON EXCLUDED		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
017112-591506	LT INTRST - ESSEX STREET 8/18/03	\$1,200.00					
017112-591510	LT INTRST - STRM WTR PHII SRF CW1-3	\$4,741.30	\$3,975.00	\$3,974.70	\$3,208.00	\$3,208.00	\$3,208.00
017112-591517	LT INTRST - FLD CONSTRCTN 8/18/03	\$1,400.00					
017112-591553	INTEREST-ROADS A#9 5/11	\$8,945.00	\$7,845.00	\$7,845.00	\$6,945.00	\$6,945.00	\$6,945.00
017112-591554	INTEREST-SCHOOL TRACK A#10 5/11	\$3,392.50	\$2,993.00	\$2,992.50	\$2,593.00	\$2,593.00	\$2,593.00
017112-591555	INTEREST-ROBINSON WINDOWS A#10 5/11	\$4,610.00	\$4,210.00	\$4,210.00	\$3,810.00	\$3,810.00	\$3,810.00
017112-591562	INTEREST-DPW SALT SHED A#9 5/11	\$200.00	\$100.00	\$100.00			
017112-591565	INTEREST-ROAD IMPROVES A#11 4/12	\$7,540.00	\$6,840.00	\$6,840.00	\$6,140.00	\$6,140.00	\$6,140.00
017112-591566	INTEREST-SCHOOL GYM WALL A#12 4/12	\$7,540.00	\$6,840.00	\$6,840.00	\$6,140.00	\$6,140.00	\$6,140.00
017112-591567	INTEREST-ROBINSON WINDOWS A#16 5/13	\$22,875.00	\$20,250.00	\$20,250.00	\$17,250.00	\$17,250.00	\$17,250.00
017112-591568	INTEREST-RD/BRIDGE MAINT. A#16 5/13	\$19,825.00	\$17,550.00	\$17,550.00	\$14,950.00	\$14,950.00	\$14,950.00
017112-591569	INTEREST-RD/BR/SIDEWALKS A#12 5/14	\$61,000.00	\$54,000.00	\$54,000.00	\$46,000.00	\$46,000.00	\$46,000.00
017112-591570	INTEREST-RD/BR/SIDEWALKS A#12 5/15	\$80,633.32	\$72,000.00	\$72,000.00	\$62,000.00	\$62,000.00	\$62,000.00
017112-591572	INTEREST-RD/BR/SIDEWALKS A#11 5/16	\$15,652.78	\$61,000.00	\$63,079.17	\$59,150.00	\$59,150.00	\$59,150.00
017112-591573	INTEREST - RD/BR/SIDEWALK A#11 5/17		\$35,000.00		\$65,000.00	\$65,000.00	\$65,000.00
017112-591574	INTEREST-MHS WINDOWS/DRS A#11 5/17		\$45,500.00				
EXPENSES Total:		\$239,554.90	\$338,103.00	\$259,681.37	\$293,186.00	\$293,186.00	\$293,186.00
LONG TERM INT. - NON EXCLUDED		\$239,554.90	\$338,103.00	\$259,681.37	\$293,186.00	\$293,186.00	\$293,186.00

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712 - SHORT TERM INTEREST							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
017122-592501	ST INTRST - MISC BORROWINGS	\$10,522.09	\$5,000.00	\$13,000.00	\$50,000.00	\$50,000.00	\$50,000.00
017122-592502	ST INTRST - REG/CERTIF FEES	\$555.00	\$50,000.00	\$476.25	\$25,000.00	\$25,000.00	\$25,000.00
EXPENSES Total:		\$11,077.09	\$55,000.00	\$13,476.25	\$75,000.00	\$75,000.00	\$75,000.00
SHORT TERM INTEREST Total:		\$11,077.09	\$55,000.00	\$13,476.25	\$75,000.00	\$75,000.00	\$75,000.00

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760 - DEBT PRINCIPAL-EXCLUDED		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
017602-591009	DEBT SVC - MUNI BLDGS 8/21/97	\$152,100.00	\$41,600.00	\$41,600.00			
017602-591015	DEBT SVC - ROBINSON SCHL 8/21/97	\$269,200.00	\$268,300.00	\$268,300.00			
017602-591016	DEBT SVC - MIDDLE & HS 4/15/00	\$1,316,600.00	\$1,312,100.00	\$1,312,100.00	\$361,600.00	\$361,600.00	\$361,600.00
017602-591071	PRINCIPAL-EAST ST. COMPLEX A#3 5/15		\$885,000.00	\$680,000.00	\$700,000.00	\$700,000.00	\$700,000.00
EXPENSES Total:		\$1,737,900.00	\$2,507,000.00	\$2,302,000.00	\$1,061,600.00	\$1,061,600.00	\$1,061,600.00
DEBT PRINCIPAL-EXCLUDED Total:		\$1,737,900.00	\$2,507,000.00	\$2,302,000.00	\$1,061,600.00	\$1,061,600.00	\$1,061,600.00

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770 - DEBT INTEREST-EXCLUDED		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
017702-591509	LT INT - MUNI BLDGS 8/21/97	\$5,882.50	\$1,040.00	\$1,040.00			
017702-591515	LT INT - ROBINSON SCHOOL 8/21/97	\$20,145.00	\$6,708.00	\$6,707.50			
017702-591516	LT INT - MS & HS 4/15/00	\$112,532.00	\$46,815.00	\$46,814.50	\$7,006.00	\$7,006.00	\$7,006.00
017702-591571	INTEREST- EAST ST. COMPLEX A#3 5/15	\$90,835.33	\$684,574.00	\$941,865.85	\$927,687.00	\$927,687.00	\$927,687.00
EXPENSES Total:		\$229,394.83	\$739,137.00	\$996,427.85	\$934,693.00	\$934,693.00	\$934,693.00
DEBT INTEREST-EXCLUDED Total:		\$229,394.83	\$739,137.00	\$996,427.85	\$934,693.00	\$934,693.00	\$934,693.00

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810 - STATE & COUNTY ASSESSMENTS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
018102-562100	ST & CNTY - COUNTY TAX CH35 This is a State Assessment that is charged to the Town on the State Aid "Cherry Sheet". A 3% increase is forecasted for FY19. Town Manager's comment: this budget reflects the FY19 House budget amounts.	\$365,943.18	\$386,236.00	\$386,235.96	\$397,824.00	\$395,892.00	\$395,892.00
018102-563100	ST & CNTY - SPECIAL EDUCATION This is a State Assessment that is charged to the Town on the State Aid "Cherry Sheet". A 3% increase is forecasted for FY19. Town Manager's comment: this budget reflects the FY19 House budget amounts.	\$14,457.00	\$15,035.00		\$15,487.00		
018102-563900	ST & CNTY - MOSQUITO CTRL PROJECT This is a State Assessment that is charged to the Town on the State Aid "Cherry Sheet". A 3% increase is forecasted for FY19. Town Manager's comment: this budget reflects the FY19 House budget amounts.	\$68,982.00	\$71,979.00	\$71,979.00	\$74,139.00	\$74,882.00	\$74,882.00
018102-564000	ST & CNTY - AIR POLLUTION CONTROL This is a State Assessment that is charged to the Town on the State Aid "Cherry Sheet". A 3% increase is forecasted for FY19. Town Manager's comment: this budget reflects the FY19 House budget amounts.	\$7,450.00	\$7,484.00	\$7,484.00	\$7,709.00	\$7,662.00	\$7,662.00
018102-564600	ST & CNTY - RMV NON-RENEW SURCHARGE This is a State Assessment that is charged to the Town on the State Aid "Cherry Sheet". A 3% increase is forecasted for FY19. Town Manager's comment: this budget reflects the FY19 House budget amounts.	\$26,540.00	\$26,540.00	\$26,540.00	\$27,337.00	\$26,540.00	\$26,540.00
018102-565001	ST & CNTY - SCHL CHOICE ASSESSMENT This is a State Assessment that is charged to the Town on the State Aid "Cherry Sheet". A 3% increase is forecasted for FY19. Town Manager's comment: this budget reflects the FY19 House budget amounts.	\$50,222.00	\$54,015.00	\$120,580.00	\$55,636.00	\$99,015.00	\$99,015.00
018102-565002	ST & CNTY - CHARTER SCHOOL ASSESS This is a State Assessment that is charged to the Town on the State Aid "Cherry Sheet". A 3% increase is forecasted for FY19. Town Manager's comment: this budget reflects the FY19 House budget amounts.	\$1,166,282.00	\$1,316,043.00	\$1,166,590.00	\$1,355,525.00	\$1,614,855.00	\$1,614,855.00
018102-566300	ST & CNTY - REGNL TRANS AUTHORITY This is a State Assessment that is charged to the Town on the State Aid "Cherry Sheet". A 3% increase is forecasted for FY19. Town Manager's comment: this budget reflects the FY19 House budget amounts.	\$163,207.00	\$167,287.00	\$167,287.00	\$172,306.00	\$171,469.00	\$171,469.00
018102-566400	ST & CNTY - SRPEDD This is the Town's assessment for being a member of the Southeastern Regional Planning and Economic Development District (SRPEDD). A 3% increase is forecasted for FY19. Town Manager's comment: This budget has been changed to reflect FY19's actual assessment.	\$4,032.86	\$4,253.00	\$4,133.48	\$4,381.00	\$4,237.00	\$4,237.00

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810 - STATE & COUNTY ASSESSMENTS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
EXPENSES Total:		\$1,867,116.04	\$2,048,872.00	\$1,950,829.44	\$2,110,344.00	\$2,394,552.00	\$2,394,552.00
STATE & COUNTY ASSESSMENTS Total:		\$1,867,116.04	\$2,048,872.00	\$1,950,829.44	\$2,110,344.00	\$2,394,552.00	\$2,394,552.00

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910 - EMPLOYEE BENEFITS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
019102-517009	EMP BENS-TOWN HEALTH INS RETIREES		\$676,324.00	\$662,257.25	\$723,667.00	\$708,800.00	\$708,800.00
	These amounts are placeholder amounts only until new rates are determined later on in the budget process. A 7% increase is forecasted for FY19.						
	Town Manager's comment: this budget has been updated by the Town Treasurer/Collector. The Town will switch to a new health care consortium in FY19.						
019102-517011	EMPL BNFTS - TOWN HEALTH MITIGATION	\$20.00	\$89,500.00	\$33,007.99	\$95,765.00	\$87,000.00	\$87,000.00
	These amounts are placeholder amounts only until new rates are determined later on in the budget process. A 7% increase is forecasted for FY19.						
	Town Manager's comment: this budget has been updated by the Town Treasurer/Collector. The Town will switch to a new health care consortium in FY19.						
019102-517020	EMP BENS - TOWN PENSION		\$2,784,668.00	\$2,044,482.27	\$2,830,703.00	\$2,830,703.00	\$2,830,703.00
	These amounts are placeholder amounts only until new rates are determined later on in the budget process.						
	Town Manager's comment: This budget has been updated by the Town Treasurer/Collector.						
019102-517030	EMP BENS - TOWN UNEMPLOYMENT COMP			\$8,626.14	\$22,994.00	\$22,994.00	\$22,994.00
	These amounts are placeholder amounts only until new rates are determined later on in the budget process.						
019102-517035	EMP BENS - TOWN LIFE INSURANCE		\$2,931.00	\$3,363.78	\$2,868.00	\$2,868.00	\$2,868.00
	These amounts are placeholder amounts only until new rates are determined later on in the budget process.						
019102-517060	EMP BENS - TOWN DENTAL INSURANCE		\$61,124.00	\$57,808.82	\$64,064.00	\$57,214.00	\$57,214.00
	These amounts are placeholder amounts only until new rates are determined later on in the budget process.						
	Town Manager's comment: this budget has been updated by the Town Treasurer/Collector. The Town will switch to a new dental care plan administrator in FY19.						
019102-517061	EMP BENS - TOWN DENTAL INS RETIREES		\$21,706.00	\$23,595.41	\$22,393.00	\$24,071.00	\$24,071.00
	These amounts are placeholder amounts only until new rates are determined later on in the budget process.						
	Town Manager's comment: this budget has been updated by the Town Treasurer/Collector. The Town will switch to a new dental care plan administrator in FY19.						
019102-517099	EMP BENS - TOWN OTHER		\$50,000.00	\$113,078.22	\$50,000.00		
EXPENSES Total:		\$20.00	\$3,686,253.00	\$2,946,219.88	\$3,812,454.00	\$3,733,650.00	\$3,733,650.00
019108-517011	EMP BENS- TOWN HEALTH MITIGATION	\$500.00					
PRIOR YEAR BILLS Total:		\$500.00					
EMPLOYEE BENEFITS Total:		\$520.00	\$3,686,253.00	\$2,946,219.88	\$3,812,454.00	\$3,733,650.00	\$3,733,650.00

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911 - EMPLOYEE BENEFITS ENCUMBRANCES							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
019112-517011	EMPLOYEE BENEFITS - MITIGATION	\$2,917.50	\$6,000.00	\$2,905.69			
019112-517013	EMP BENS - MEDICAID ADMIN SERVICES	\$10,535.42					
EXPENSES Total:		\$13,452.92	\$6,000.00	\$2,905.69			
EMPLOYEE BENEFITS		\$13,452.92	\$6,000.00	\$2,905.69			

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912 - TOWN INSURANCE							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
019122-574001	TOWN INSURANCE - PROPERTY INSURANCE Town Manager's comment: Town Property & Casualty Insurance +\$20K for endorsements. The Town will become self-insured in FY19.					\$247,800.00	\$483,134.00
019122-574002	SCHOOL PROPERTY INSURANCE Town Manager's comment: School Property & Casualty. Town will become self-insured in FY19.					\$262,500.00	
019122-574003	TOWN SURETY INSURANCE Town Manager's comment: The Town will become self-insured in FY19.					\$2,730.00	\$2,730.00
019122-574004	TOWN WORKERS COMP - NORMAL Town Manager's comment: Non-Public Safety Workers Comp Attorney \$5K; Cook & Co. Policy \$40K; Excess Workers Comp Policy \$84,161.						\$129,161.00
019122-574005	TOWN WORKERS COMP - SPECIAL Town Manager's comment: The Town will become self-insured in FY19.					\$95,000.00	
019122-574006	TOWN SELF INSURANCE Town Manager's comment: Town Self-Insurance - 111F Policy (Gowrie) + \$20K high deductible program that is aggregate for policy term @ \$500k.		\$95,000.00	\$95,000.00			\$71,423.00
019122-574007	111F WORKER'S COMP - POLICE >\$500K Only Workers Comp claims above \$500K						
019122-574008	111F WORKERS COMP - FIRE >\$500K Only Workers Comp Claims above \$500K			\$92,848.07			
019122-574009	WORKERS COMP - TOWN SELF INSURANCE Town Manager's comment: Only non-School claims will be paid from this budget. The Town will become self-insured in FY19.					\$193,250.00	\$101,037.00
019122-574010	SCHOOLS WORKERS COMP Town Manager's comment: Only School Workers Comp Claims will be paid from this budget. The Town will become self-insured in FY19.					\$100,000.00	\$100,000.00
019122-574011	TOWN CYBER INSURANCE Town Manager's comment: Cyber Insurance at \$2M of total coverage.						\$13,795.00
019122-574060	WORKERS COMP CLAIMS/JUDGMENTS						
EXPENSES Total:			\$95,000.00	\$187,848.07		\$901,280.00	\$901,280.00
TOWN INSURANCE Total:			\$95,000.00	\$187,848.07		\$901,280.00	\$901,280.00

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910 - EMPLOYEE BENEFITS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
019142-517010	EMPL BNFTS - HEALTH INSURANCE		\$1,618,465.00	\$1,559,591.98	\$1,731,758.00	\$1,567,214.00	\$1,567,214.00
<p style="text-align: center;">These amounts are placeholder amounts only until new rates are determined later on in the budget process. A 7% increase is forecasted for FY19.</p> <p style="text-align: center;">Town Manager's comment: this budget has been updated by the Town Treasurer/Collector. The Town will switch to a new health care consortium in FY19.</p>							
EXPENSES Total:			\$1,618,465.00	\$1,559,591.98	\$1,731,758.00	\$1,567,214.00	\$1,567,214.00
EMPLOYEE BENEFITS Total:			\$1,618,465.00	\$1,559,591.98	\$1,731,758.00	\$1,567,214.00	\$1,567,214.00

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920 - SCHOOL EMPLOYEE BENEFITS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
019202-517009	EMP BENS- SCHOOL HEALTH INS RETIREE		\$1,498,887.00	\$1,691,928.79	\$1,603,809.00	\$1,757,700.00	\$1,757,700.00
	These amounts are placeholder amounts only until new rates are determined later on in the budget process. A 7% increase is forecasted for FY19.						
	Town Manager's comment: this budget has been updated by the Town Treasurer/Collector. The Town will switch to a new health care consortium in FY19.						
019202-517010	EMP BENS - SCHOOL HEALTH INSURANCE		\$5,999,707.00	\$6,015,916.86	\$6,419,886.00	\$6,380,676.00	\$6,380,676.00
	These amounts are placeholder amounts only until new rates are determined later on in the budget process. A 7% increase is forecasted for FY19.						
	Town Manager's comment: this budget has been updated by the Town Treasurer/Collector. The Town will switch to a new health care consortium in FY19.						
019202-517011	EMP BENS - SCHOOL HEALTH MITIGATION		\$121,000.00	\$91,286.27	\$129,470.00	\$121,000.00	\$121,000.00
	These amounts are placeholder amounts only until new rates are determined later on in the budget process. A 7% increase is forecasted for FY19.						
	Town Manager's comment: this budget has been updated by the Town Treasurer/Collector. The Town will switch to a new health care consortium in FY19.						
EXPENSES Total:			\$7,619,594.00	\$7,799,131.92	\$8,153,165.00	\$8,259,376.00	\$8,259,376.00
SCHOOL EMPLOYEE BENEFITS Total:			\$7,619,594.00	\$7,799,131.92	\$8,153,165.00	\$8,259,376.00	\$8,259,376.00

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910 - EMPLOYEE BENEFITS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
019202-517012	EMP BENS-SCHOOL MEDICARE/MEDICAID	\$2,106.98	\$750,915.00	\$756,115.35	\$554,880.00	\$554,880.00	\$554,880.00
	These amounts are placeholder amounts only until new rates are determined later on in the budget process.						
	Town Manager's comment: this budget has been updated by the Town Treasurer/Collector.						
019202-517014	EMP BENS - TOWN MEDICARE/MEDICAID			\$333.00		\$204,423.00	\$204,423.00
	Town Manager's comment: this budget has been updated by the Town Treasurer/Collector.						
EXPENSES Total:		\$2,106.98	\$750,915.00	\$756,448.35	\$554,880.00	\$759,303.00	\$759,303.00
EMPLOYEE BENEFITS Total:		\$2,106.98	\$750,915.00	\$756,448.35	\$554,880.00	\$759,303.00	\$759,303.00

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920 - SCHOOL EMPLOYEE BENEFITS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
019202-517020	EMP BENS - SCHOOL PENSION These amounts are placeholder amounts only until new rates are determined later on in the budget process.		\$923,930.00	\$1,425,915.98	\$1,033,062.00	\$1,033,062.00	\$1,033,062.00
019202-517030	EMP BENS - SCHOOL UNEMPLOYMENT COMP These amounts are placeholder amounts only until new rates are determined later on in the budget process.			\$56,686.61	\$67,000.00	\$67,000.00	\$67,000.00
019202-517035	EMP BENS - SCHOOL LIFE INSURANCE These amounts are placeholder amounts only until new rates are determined later on in the budget process.		\$9,794.00	\$9,629.01	\$9,794.00	\$9,794.00	\$9,794.00
019202-517060	EMP BENS - SCHOOL DENTAL INSURANCE These amounts are placeholder amounts only until new rates are determined later on in the budget process.		\$226,255.00	\$223,061.71	\$243,224.00	\$222,948.00	\$222,948.00
	Town Manager's comment: this budget has been updated by the Town Treasurer/Collector. The Town will switch to a new dental care plan administrator in FY19.						
019202-517061	EMP BENS - SCHOOL DENTAL INS RETIRE These amounts are placeholder amounts only until new rates are determined later on in the budget process.		\$75,050.00	\$80,071.73	\$80,679.00	\$79,693.00	\$79,693.00
	Town Manager's comment: this budget has been updated by the Town Treasurer/Collector. The Town will switch to a new dental care plan administrator in FY19.						
019202-517099	EMP BENS - SCHOOL OTHER						
EXPENSES Total:			\$1,235,029.00	\$1,795,365.04	\$1,433,759.00	\$1,412,497.00	\$1,412,497.00
SCHOOL EMPLOYEE BENEFITS Total:			\$1,235,029.00	\$1,795,365.04	\$1,433,759.00	\$1,412,497.00	\$1,412,497.00

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910 - EMPLOYEE BENEFITS		FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
Account Number	Account Description						
019242-517013	EMPL BNFTS - MEDICAID ADMIN SERVICE	\$20,460.23	\$30,000.00	\$4,473.08	\$30,000.00	\$30,000.00	\$30,000.00
This budget line item is to pay a third party vendor to administer the Town's Medicaid claim processing in conjunction with the School Department.							
EXPENSES Total:		\$20,460.23	\$30,000.00	\$4,473.08	\$30,000.00	\$30,000.00	\$30,000.00
EMPLOYEE BENEFITS Total:		\$20,460.23	\$30,000.00	\$4,473.08	\$30,000.00	\$30,000.00	\$30,000.00

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940 - MISCELLANEOUS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
019409-579016	FY16 OVERLAY EXPENSES	\$1,015.32					
019409-579017	FY17 OVERLAY EXPENSES			\$1,187.69			
019409-579018	FY18 OVERLAY EXPENSES						
019409-579019	FY19 OVERLAY EXPENSES						
019409-596502	MISC - TRNSFR TO WATER-EXCLUDED D	\$5,160.00	\$4,920.00	\$4,920.00			
NONE Total:		\$6,175.32	\$4,920.00	\$6,107.69			
MISCELLANEOUS Total:		\$6,175.32	\$4,920.00	\$6,107.69			

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990 - INTERFUND TRANSFERS							
Account Number	Account Description	FY2017 Exp	FY2018 Budgeted	FY2018 Exp	FY2019 Dept Requested	FY2019 Mgr Req	FY2019 Adopted
01990-596002	TRANSFERS TO SPEC REV FUNDS			\$300,000.00			
01990-596008	TRANSFER TO TRUST FUNDS	\$1,067,641.00	\$842,632.00	\$842,632.00	\$750,000.00	\$639,870.00	\$639,870.00
	<p>The FY19 budgeted amount is for a General Fund transfer to the Other Post-Employment Benefits (OPEB) General Fund Trust Fund of \$400,000 and a planned \$350,000 transfer from Free Cash into the Town's Stabilization Fund. This \$350,000 transfer will increase the Town's Stabilization Fund to at least 5% of the Town Operating Budget as per the Town's adopted financial policies. The total Town OPEB unfunded liability is estimated at \$81.4 million as of the end of FY17. The previous years' totals also include other transfers from Free Cash at Town Meeting to fund other Trust Funds, including Stabilization.</p> <p>Town Manager's comment: \$400,000 OPEB transfer and \$239,870 Stabilization Fund transfer will come from this budget. The OPEB transfer will come from "raise and appropriate" funds and the Stabilization Fund transfer will come from Free Cash. The Stabilization Fund transfer will allow the Town to reach its 5% of operating budget revenues financial policy goal in FY19.</p>						
NONE Total:		\$1,067,641.00	\$842,632.00	\$1,142,632.00	\$750,000.00	\$639,870.00	\$639,870.00
INTERFUND TRANSFERS Total:		\$1,067,641.00	\$842,632.00	\$1,142,632.00	\$750,000.00	\$639,870.00	\$639,870.00
GENERAL FUND Total:		\$89,462,472.10	101,371,918.00	\$93,802,750.96	\$97,962,214.00	\$95,896,804.00	\$95,896,804.00
Grand Total:		\$89,462,472.10	101,371,918.00	\$93,802,750.96	\$97,962,214.00	\$95,896,804.00	\$95,896,804.00