

TOWN OF MEDFIELD
BUDGET WORKSHEETS
FY2020

	FY2018 EXPENDED ACTUAL	FY2019 APPROPRIATED AMOUNTS	FY2020 BUDGET REQUESTS	WARRANT COMMITTEE RECOMMENDS	FY 2020 APPROPRIATED AT TOWN MTG
BOARD OF SELECTMEN -SALARIES					

011221 510110 SEL-PAYRL ENCUMB	225.00	0			
	.				
011221 510140 SALARIES-ELECTED	1,800.00	2,700	2,700		
Total BOARD OF SELECTMEN -SALARIES	2,025.00	2,700	2,700		
BOARD OF SELECTMEN-OPERTG EXP					

011222 520100 ADVERTISING	1,399.62	1,200	1,300		
011222 521700 DUES & MEMBERSHIPS	3,044.00	2,600	3,100		
011222 521800 TRAINING & EDUCATION	610.00	400	650		
011222 521900 PROFESSIONAL SERVICES	0.00	100	0		
011222 521901 MEDICAL SERV+SUPPLIES	0.00	0	0		
011222 521902 CONSULTING+LEGAL FEES	0.00	0	0		
011222 521911 CONSULTANT-40B	120.00	0	0		
011222 521912 MSH REMEDIATION CONSULTANT	0.00	0	0		
011222 521913 FIRE CHF RECRUIT CONSULTNT	21,990.38	0	0		
011222 522500 PRINTNG-POSTG-STATY	446.74	0	600		
011222 524500 MEETINGS+CONFERENCES	0.00	600	600		
011222 529101 MSH MAINT & SECURITY	0.00	0	0		
011222 540220 OFFICE SUPPLIES	805.19	900	900		
011222 540250 VARIOUS COMMITTEE EXPENSES	3,315.96	7,400	7,400		
011222 580055 SELECTMEN ENCUMB OP EXP	10,979.04	0			
Total BOARD OF SELECTMEN-OPERTG EXP	42,710.93	13,200	14,550		
TOTAL BOARD OF SELECTMEN	44,735.93	15,900	17,250		

BUDGET PROJECTION 2020 FY 2020 APPROPRIATIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	REQUESTED	PERCENT CHANGE
011221	510140	SALARIES-ELECTED	2,700.00	2,700.00	2,700.00	.00
	01	-100-122-00-1-0000-000-510140				
011222	520100	ADVERTISING	1,200.00	1,200.00	1,300.00	8.33
	01	-100-122-00-2-0000-000-520100				
011222	521700	DUES & MEMBERSHIPS	2,600.00	2,600.00	3,100.00	19.23
	01	-100-122-00-2-0000-000-521700				
011222	521800	TRAINING & EDUCATION	400.00	400.00	650.00	62.50
	01	-100-122-00-2-0000-000-521800				
011222	521900	PROFESSIONAL SERVICES	100.00	100.00	.00	-100.00
	01	-100-122-00-2-0000-000-521900				
011222	521901	MEDICAL SERV+SUPPLIES	.00	.00	.00	.00
	01	-100-122-00-2-0000-000-521901				
011222	521902	CONSULTING+LEGAL FEES	.00	.00	.00	.00
	01	-100-122-00-2-0000-000-521902				
011222	521911	CONSULTANT-40B	.00	.00	.00	.00
	01	-100-122-00-2-0000-000-521911-				
011222	521912	MSH REMEDIATION CONSULTANT	.00	.00	.00	.00
	01	-100-122-00-2-0000-000-521912				
011222	521913	FIRE CHF RECRUIT CONSULTNT	.00	.00	.00	.00
	01	-100-122-00-2-0000-000-521913-				
011222	522500	PRINTNG-POSTG-STATY	.00	.00	600.00	.00
	01	-100-122-00-2-0000-000-522500				
011222	524500	MEETINGS+CONFERENCES	600.00	600.00	600.00	.00
	01	-100-122-00-2-0000-000-524500				
011222	529101	MSH MAINT & SECURITY	.00	.00	.00	.00
	01	-100-122-00-2-0000-000-529101-				
011222	540220	OFFICE SUPPLIES	900.00	900.00	900.00	.00
	01	-100-122-00-2-0000-000-540220				
011222	540250	VARIOUS COMMITTEE EXPENSES	7,400.00	7,400.00	7,400.00	.00
	01	-100-122-00-2-0000-000-540250				
011229	590003	GIS FEASBLT 1.5k6/95	.00	.00	.00	.00
	01	-100-122-00-9-0000-000-590003				

BUDGET PROJECTION 2020 FY 2020 APPROPRIATIONS

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011229	590039	HAZD MITG ST 3k29/06	.00	.00	.00	.00
	01	-100-122-00-9-0000-000-590039				
011229	590040	DOC/PL SCANR 5k14/07	.00	.00	.00	.00
	01	-100-122-00-9-0000-000-590040				
011229	590041	GIS AerlFly 10k14/07	.00	.00	.00	.00
	01	-100-122-00-9-0000-000-590041				
011229	590063	R NAUGHTON SQ2k12/12	.00	.00	.00	.00
	01	-100-122-00-9-0000-000-590063				
011229	590067	RailTrailStdy1k25/12	.00	.00	.00	.00
	01	-100-122-00-9-0000-000-590067				
011229	590069	IT INFRA RPL25k16/12	.00	.00	.00	.00
	01	-100-122-00-9-0000-000-590069				
011229	590070	HR RclssStdy16k16/12	4,500.00	4,500.00	.00	-100.00
	01	-100-122-00-9-0000-000-590070				
011229	590075	Lords SgnP+M 5k30/13	.00	.00	.00	.00
	01	-100-122-00-9-0000-000-590075				
011229	590076	GAZEBO REPR 10k18/13	.00	.00	.00	.00
	01	-100-122-00-9-0000-000-590076				
011229	590077	HR RclassStdy6k18/13	6,000.00	6,000.00	.00	-100.00
	01	-100-122-00-9-0000-000-590077				
011229	590081	ShDisp+Reus175k37/14	.00	.00	.00	.00
	01	-100-122-00-9-0000-000-590081-				
011229	590082	Gazebo RfRpl 8k18/14	.00	.00	.00	.00
	01	-100-122-00-9-0000-000-590082-				
011229	590087	Straw Hat Pk32k23/15	.00	.00	.00	.00
	01	-100-122-00-9-0000-000-590087-				
011229	590088	ShDisp+Reus150k24/15	.00	.00	.00	.00
	01	-100-122-00-9-0000-000-590088-				
011229	590090	EconDev Comm 2k28/15	1,306.40	1,306.40	.00	-100.00
	01	-100-122-00-9-0000-000-590090-				
011229	590091	Curran Sq \$500 36/15	500.00	500.00	.00	-100.00
	01	-100-122-00-9-0000-000-590091-				

BUDGET PROJECTION 2020 FY 2020 APPROPRIATIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	REQUESTED	PERCENT CHANGE
011229	590092	WEBSI REDSN 35K17/16 01 -100-122-00-9-0000-000-590092-	4,998.00	4,998.00	.00	-100.00
011229	590093	CAPITAL PL 50k 19/16 01 -100-122-00-9-0000-000-590093-	16,962.62	16,962.62	.00	-100.00
011229	590094	MASTER PLAN 10k20/16 01 -100-122-00-9-0000-000-590094-	10,000.00	10,000.00	.00	-100.00
011229	590095	SBPIA Sta135.4k25/16 01 -100-122-00-9-0000-000-590095-	.00	.00	.00	.00
011229	590096	OPEB Stab 400k 26/16 01 -100-122-00-9-0000-000-590096-	.00	.00	.00	.00
011229	590097	ShMaint+Sec150k30/16 01 -100-122-00-9-0000-000-590097-	.00	.00	.00	.00
011229	590098	SH MasterPl 50k31/16 01 -100-122-00-9-0000-000-590098-	.00	.00	.00	.00
011229	590099	ShMatcCultSt17k32/16 01 -100-122-00-9-0000-000-590099-	.00	.00	.00	.00
011229	590100	DOWNTN IMPR 15k33/16 01 -100-122-00-9-0000-000-590100-	14,024.56	14,024.56	.00	-100.00
011229	590101	ShMaint+Sec100k18/17 01 -100-122-00-9-0000-000-590101-	.00	.00	.00	.00
011229	590102	ShEng/Consu100k19/17 01 -100-122-00-9-0000-000-590102-	66,981.48	66,981.48	.00	-100.00
011229	590103	DNTWN IMPRO 15k21/17 01 -100-122-00-9-0000-000-590103-	.00	.00	.00	.00
011229	590104	StligtPur67.6k25/17 01 -100-122-00-9-0000-000-590104-	63,160.00	63,160.00	.00	-100.00
011229	590105	BEAVR TRAPG 5k 26/17 01 -100-122-00-9-0000-000-590105-	1,750.00	1,750.00	.00	-100.00
011229	590106	McKeachieBr\$50027/17 01 -100-122-00-9-0000-000-590106-	500.00	500.00	.00	-100.00
011229	590107	SBPIA Sta158.2k28/17 01 -100-122-00-9-0000-000-590107-	.00	.00	.00	.00

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011229	590108	OPEB STAB 400k 30/17 01 -100-122-00-9-0000-000-590108-	.00	.00	.00	.00
011229	590109	GAZEBO ROOF 18k14/17 01 -100-122-00-9-0000-000-590109-	.00	.00	.00	.00
011229	590110	Unpd17 LGL 12.1k5/18 01 -100-122-00-9-0000-000-590110-	12,130.75	12,130.75	.00	-100.00
011229	590111	MASTER PLN 150k13/18 01 -100-122-00-9-0000-000-590111-	150,000.00	150,000.00	.00	-100.00
011229	590112	CULT PLANS 25k 18/18 01 -100-122-00-9-0000-000-590112-	25,000.00	25,000.00	.00	-100.00
011229	590113	ECON VITALTY15k24/18 01 -100-122-00-9-0000-000-590113-	15,000.00	15,000.00	.00	-100.00
011229	590114	Pre-DisMit 4.8k27/18 01 -100-122-00-9-0000-000-590114-	4,875.00	4,875.00	.00	-100.00
011229	590115	SBPIA STA106.2k31/18 01 -100-122-00-9-0000-000-590115-	106,235.54	106,235.54	.00	-100.00
011229	590116	OPEB STAB 400k 33/18 01 -100-122-00-9-0000-000-590116-	400,000.00	400,000.00	.00	-100.00
011229	590117	MUNI CP STAB 1m43/18 01 -100-122-00-9-0000-000-590117-	1,000,000.00	1,000,000.00	.00	-100.00
401229	590010	AFF HSG TR \$1M 17/17 40 -100-122-00-9-0000-000-590010-	.00	.00	.00	.00
BUDGET CEILING:					1,919,824.35	
TOTALS:			1,919,824.35	1,919,824.35	17,250.00	-99.10

** END OF REPORT - Generated by Joy Ricciuto **