

Notice of Public Hearing on Proposed Budget

The City of Mansfield will hold two public hearings on the proposed Fiscal Year 2018-2019 Annual Budget. The first public hearing will be held on Monday, August 13, 2018 at 7:00 p.m. The second public hearing will be held on Monday, August 27, 2018 at 7:00 p.m. Both hearings will take place at City Hall located at 1200 E. Broad Street, Mansfield, TX.

NOTICE OF 2018 TAX YEAR PROPOSED PROPERTY TAX RATE FOR CITY OF MANSFIELD

A tax rate of \$0.710000 per \$100 valuation has been proposed by the governing body of the City of Mansfield.

PROPOSED TAX RATE	\$0.710000 per \$100
PRECEDING YEAR'S TAX RATE	\$0.710000 per \$100
EFFECTIVE TAX RATE	\$0.729455 per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for City of Mansfield from the same properties in both the 2017 tax year and the 2018 tax year.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS
FOLLOWS:

$$\text{property tax amount} = (\text{rate}) \times (\text{taxable value of your property}) / 100$$

For assistance or detailed information about tax calculations, please contact:

Ron Wright
Tarrant County Tax Assessor Collector
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www.tarrantcounty.com



PROPOSED BUDGET

Fiscal Year October 1, 2018 – September 30, 2019

City of Mansfield
Budget

Fund: 1 GENERAL FUND

Dept: NON-DEPARTMENTAL

Prog: GENERAL FUND

Account	Description	FY 2019 Proposed Budget
001-6001-00-00	CURRENT YEAR TAXES	34,234,582.98-
001-6002-00-00	PRIOR YEARS DELINQUENT TAXES	174,144.10-
001-6003-00-00	DELINQUENT P & I	182,059.92-
† Subtotal:		34,590,787.00-
001-6101-00-00	GENERAL SALES TAX	12,097,606.40-
001-6102-00-00	MIXED DRINK TAX	182,645.70-
001-6105-00-00	UTILITY SALES TAX	26,173.27-
† Subtotal:		12,306,425.37-
001-6201-00-00	FRANCHISE TAX-ATMOS ENERGY	458,109.80-
001-6202-00-00	FRANCHISE TAX-BELL TELEPHONE	165,922.10-
001-6203-00-00	FRANCHISE TAX-ONCOR ANNUAL	2,268,715.64-
001-6204-00-00	FRANCHISE TAX-SANITATION	2,901,018.12-
001-6206-00-00	FRANCHISE FEE-CABLE AT&T	500,000.00-
001-6207-00-00	FRANCHISE TAX-CABLE TELEVISION	205,000.00-
001-6209-00-00	FRANCHISE TAX-UNITED COOP SR	109,675.00-
001-6210-00-00	FRANCHISE FEE-PHONE LINE	125,117.66-
001-6212-00-00	GAS ROYALTY INCOME	14,043.00-
† Subtotal:		6,747,601.32-
001-6308-00-00	COPY MACHINE	10,995.30-
† Subtotal:		10,995.30-

001-6401-00-00	FINES & FEES-MUNICIPAL COURT	757,000.00-
001-6402-00-00	FINES & FEES-ACCIDENT REPORTS	3,902.00-
001-6403-00-00	FINES & FEES-ANIMAL SHELTER	35,256.96-
001-6404-00-00	WARRANT FEES	67,038.00-
001-6405-00-00	LOCAL OMNI FEE	15,553.00-
001-6406-00-00	FINES & FEES-LIBRARY	10,000.00-
001-6407-00-00	FINES&FEES-M/C COLLECTION AGEN	13,167.54-
001-6409-00-00	FINES & FEES-BLDG. INSPECTION	19,034.33-
001-6410-00-00	GAS WELL ADMINISTRATION FEE	476,000.00-
001-6413-00-00	ALARM FINES-POLICE	273,751.69-
001-6414-00-00	BOARD OF ADJ FEE	3,295.00-
001-6417-00-00	TRAFFIC	14,429.67-
001-6418-00-00	ENGINEERING / INSPECTION FEES	320,871.28-
001-6422-00-00	Truancy Prevention Revenue	6,431.00-
001-6430-00-00	COMMERCIAL VEHICLE ENFORCEMENT	35,000.00-
001-6431-00-00	COMMERCIAL MOTOR VIOLATIONS	2,500.00-
001-6435-00-00	MUNICIPAL COURT REVENUES	4,201.27-

† Subtotal: 2,057,431.74-

001-6500-00-00	MECHANICAL PERMITS	107,000.00-
001-6501-00-00	BUILDING PERMITS	1,463,850.00-
001-6502-00-00	PLUMBING PERMITS	136,000.00-
001-6503-00-00	ELECTRICAL PERMITS	200,000.00-
001-6504-00-00	LICENSES	40,000.00-
001-6505-00-00	MISC-PERMITS	13,854.00-
001-6508-00-00	CERTIFICATE OF OCCUPANCY	11,447.00-
001-6509-00-00	CHILDCARE PERMITS	1,500.00-
001-6510-00-00	ZONING PERMITS	75,762.00-
001-6511-00-00	PLAT FEES	55,123.00-
001-6530-00-00	PENALTYS - PERMITS	6,259.00-
001-6550-00-00	CONVENIENCE FEES-PERMITS	17,405.00-

† Subtotal: 2,128,200.00-

001-6602-00-00	INTEREST INCOME	190,000.00-
001-6610-00-00	SALE CITY PROPERTY	2,120.00-

001-6612-00-00	DISPATCH CONTRACT	177,000.00-
001-6614-00-00	AMBULANCE SERVICE	1,487,847.00-
001-6619-00-00	VITAL STATISTICS	32,897.00-
001-6620-00-00	CURRENT YRS EXPENSE/RECOVERY	211,346.00-
001-6621-00-00	PRIOR YRS EXPENSE/RECOVERY	25,243.68-
001-6622-00-00	INSURED LOSSES/RECOVERY-CITY	55,519.66-
001-6624-00-00	GRANT REVENUE	360,058.00-
001-6626-00-00	DEATH CERTIFICATES	2,000.00-
001-6636-00-00	SIGN REVENUE	26,541.00-
† Subtotal:		2,570,572.34-
001-6803-00-00	TRANSFERS-WATER & SEWER FUND	1,667,461.00-
001-6818-00-00	TRANSFERS-MEDC	241,400.00-
† Subtotal:		1,908,861.00-
† Program number:	GENERAL FUND	62,320,874.07-
† Department number:	NON-DEPARTMENTAL	62,320,874.07-
† Revenue	Subtotal -----	62,320,874.07-

Fund: 1 GENERAL FUND

Dept: 11 CITY COUNCIL

Prog: 1 CITY COUNCIL

Account	Description	FY 2019 Proposed Budget
001-8101-11-01	OFFICE-SUPPLIES	301.00
001-8103-11-01	MISC-SUPPLIES	1,110.00
001-8112-11-01	FOOD-SUPPLIES	17,400.00
001-8115-11-01	POSTAGE-SUPPLIES	300.00

† Subtotal:		19,111.00
001-8510-11-01	CONTRACTUAL SERVICES	150.00
001-8511-11-01	ASSOCIATIONS-CONTR OR MISC	91,392.92
001-8523-11-01	RECOGNITION-CONTR OR MISC	500.00
001-8525-11-01	REPRODUCTION-CONTR OR MISC	1,300.00
001-8530-11-01	MOBILE SERVICES	2,280.00
001-8535-11-01	MEETING EXPENSE	2,400.00
† Subtotal:		98,022.92
001-8806-11-01	ELECTIONS-SUNDRY CHARGES	30,000.00
† Subtotal:		30,000.00
† Program number:	1 CITY COUNCIL	147,133.92
† Department number:	CITY COUNCIL	147,133.92

Fund:	1 GENERAL FUND	Dept:	12 GENERAL GOVERNMENT	Prog:	1 CITY ADMINISTRATION
	Period Ending:	8/2018			
Account	Description		FY 2019 Proposed Budget		
001-8001-12-01	SALARIES		775,315.69		
001-8002-12-01	VEHICLE ALLOWANCE		18,000.00		
001-8004-12-01	LONGEVITY PAY		7,110.00		
001-8008-12-01	HOSPITAL & LIFE INSURANCE		130,973.75		
001-8009-12-01	T.M.R.S.		120,829.50		
001-8011-12-01	SALARIES-CERT/EDUCATION		300.00		
001-8015-12-01	MEDICARE - DEDUCTION		7,495.43		

001-8020-12-01	DISABILITY INSURANCE PAYABLE	2,470.80
† Subtotal:		1,062,495.17
001-8100-12-01	COMPUTER SUPPLIES	250.00
001-8101-12-01	OFFICE-SUPPLIES	2,629.42
001-8103-12-01	MISC-SUPPLIES	1,100.00
001-8104-12-01	CLOTHING-SUPPLIES	300.00
001-8112-12-01	FOOD SUPPLIES	1,000.00
001-8115-12-01	POSTAGE-SUPPLIES	500.00
001-8130-12-01	FUEL-SUPPLIES	1,780.00
† Subtotal:		7,559.42
001-8506-12-01	TRAVEL/TRAINING-CONTR OR MISC	50,963.00
001-8507-12-01	PUBLICATIONS-CONTR OR MISC	1,436.95
001-8511-12-01	ASSOCIATIONS-CONTR OR MISC	24,936.00
001-8525-12-01	REPRODUCTION-CONTR OR MISC	5,280.88
001-8528-12-01	SOUTHWESTERN BELL	1,729.08
001-8530-12-01	Cellular	3,961.20
001-8535-12-01	MEETING EXPENSE	5,985.00
† Subtotal:		94,292.11
† Program number:	1 CITY ADMINISTRATION	1,164,346.70
† Department number:	GENERAL GOVERNMENT	1,164,346.70

Fund: 1 GENERAL FUND

Dept: 16 LEGAL

Prog: 2 LEGAL

Account	Description	FY 2019 Proposed Budget
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001-8001-16-02	SALARIES	356,108.67
001-8002-16-02	VEHICLE ALLOWANCES	9,000.00
001-8004-16-02	LONGEVITY PAY	5,340.00
001-8008-16-02	HOSPITAL & LIFE INSURANCE	78,584.25
001-8009-16-02	T.M.R.S.	56,172.33
001-8011-16-02	SALARIES-CERT/EDUCATION	1,800.00
001-8015-16-02	MEDICARE - DEDUCTION	5,397.60
001-8020-16-02	DISABILITY INSURANCE	1,136.60
† Subtotal:		513,539.45
001-8101-16-02	OFFICE-SUPPLIES	875.15
001-8104-16-02	CLOTHING-SUPPLIES	560.00
001-8112-16-02	FOOD SUPPLIES	161.57
001-8113-16-02	CATALOG & BOOK-SUPPLIES	830.00
001-8115-16-02	POSTAGE	116.50
001-8130-16-02	FUEL-SUPPLIES	5,781.60
† Subtotal:		8,324.82
001-8503-16-02	INS & BONDS-CONTR OR MISC	91.00
001-8505-16-02	COURT COSTS	2,039.40
001-8506-16-02	TRAVEL/TRAINING-CONTR OR MISC	9,635.00
001-8510-16-02	CONTRACTUAL SERVICES	13,400.00
001-8511-16-02	ASSOCIATIONS-CONTR OR MISC	1,395.00
001-8519-16-02	LEGAL COSTS	345,000.00
001-8525-16-02	REPRODUCTION-CONTR OR MISC	3,600.00
001-8530-16-02	Cellular	4,416.00
001-8535-16-02	MEETING EXPENSE	1,500.00
† Subtotal:		381,076.40
† Program number:	2 LEGAL	902,940.67
† Department number:	LEGAL	902,940.67

Fund: 1 GENERAL FUND

Dept: 17 HUMAN RESOURCES DIVISION

Prog: 1 PERSONNEL ADMINISTRATION

Account	Description	FY 2019 Proposed Budget
001-8001-17-01	SALARIES	294,289.37
001-8002-17-01	VEHICLE ALLOWANCES	6,000.00
001-8004-17-01	LONGEVITY PAY	962.00
001-8005-17-01	SALARIES-OVERTIME	632.13
001-8008-17-01	HOSPITAL & LIFE	104,779.00
001-8009-17-01	T M R S	45,644.77
001-8011-17-01	SALARIES-CERT/EDUCATION	600.00
001-8015-17-01	FICA-MEDICARE	4,386.01
001-8020-17-01	DISABILITY INSURANCE	935.59
† Subtotal:		458,228.87
001-8100-17-01	COMPUTER SUPPLIES	1,500.00
001-8101-17-01	OFFICE-SUPPLIES	3,000.00
001-8103-17-01	MISCELLANEOUS SUPPLIES	400.00
001-8104-17-01	CLOTHING-SUPPLIES	400.00
001-8112-17-01	FOOD	3,000.00
001-8115-17-01	POSTAGE	1,600.00
001-8120-17-01	SUPPLIES, MAINT, MATERIAL	200.00
001-8130-17-01	FUEL-SUPPLIES	600.00
† Subtotal:		10,700.00
001-8502-17-01	MILEAGE	272.50
001-8503-17-01	INS & BONDS	180.00
001-8506-17-01	TRAVEL/TRAINING	3,700.00
001-8507-17-01	PUBLICATIONS-CONTR OR MISC	1,600.00
001-8510-17-01	CONTRACTUAL SERVICES	54,821.05

001-8511-17-01	ASSOCIATIONS-CONTR OR MISC	1,475.00
001-8523-17-01	RECOGNITION-CONTR OR MISC	35,140.05
001-8524-17-01	PRE-EMPLOYMENT EXPENDITURE	22,178.00
001-8525-17-01	REPRODUCTION-CONTR OR MISC	5,826.00
001-8528-17-01	SOUTHWESTERN BELL	641.04
001-8530-17-01	Cellular	2,555.88
001-8535-17-01	MEETING EXPENSE	27,712.00
001-8561-17-01	WELLNESS PROGRAM	76,200.00
† Subtotal:		232,301.52
001-8730-17-01	EMPLOYEE ASSISTANCE PROGRAM	13,525.00
† Subtotal:		13,525.00
001-8809-17-01	MISCELLANEOUS-SUNDRY CHARGES	500.00
† Subtotal:		500.00
† Program number:	1 PERSONNEL ADMINISTRATION	715,255.39
† Department number:	HUMAN RESOURCES DIVISION	715,255.39

Fund: 1 GENERAL FUND

Dept: 21 CENTRAL SERVICE DIVISION

Prog: 1 FINANCE

Account	Description	FY 2019 Proposed Budget
001-8001-21-01	SALARIES	397,545.49
001-8002-21-01	VEHICLE ALLOWANCES	9,000.00
001-8004-21-01	LONGEVITY PAY	4,100.00
001-8008-21-01	HOSPITAL & LIFE INSURANCE	78,584.25

001-8009-21-01	T.M.R.S.	61,966.41
001-8015-21-01	MEDICARE - DEDUCTION	5,954.36
001-8020-21-01	DISABILITY INSURANCE	1,260.02
† Subtotal:		558,410.53
001-8100-21-01	COMPUTER SUPPLIES	1,607.88
001-8101-21-01	OFFICE-SUPPLIES	555.75
001-8103-21-01	MISC-SUPPLIES	81.60
001-8115-21-01	POSTAGE-SUPPLIES	600.00
001-8130-21-01	FUEL-SUPPLIES	885.00
† Subtotal:		3,730.23
001-8506-21-01	TRAVEL/TRAINING-CONTR OR MISC	11,613.00
001-8507-21-01	PUBLICATIONS-CONTR OR MISC	2,900.00
001-8510-21-01	CONTRACTUAL SERVICES	20,100.00
001-8511-21-01	ASSOCIATIONS-CONTR OR MISC	1,689.48
001-8520-21-01	ADVERTISING	1,200.00
001-8525-21-01	REPRODUCTION-CONTR OR MISC	5,037.00
001-8528-21-01	SOUTHWESTERN BELL	1,711.92
001-8530-21-01	Cellular	2,326.20
001-8535-21-01	MEETING EXPENSE	9,746.04
† Subtotal:		56,323.64
001-8809-21-01	MISCELLANEOUS-SUNDRY CHARGES	550.00
† Subtotal:		550.00
† Program number:	1 FINANCE	619,014.40

Fund: 1 GENERAL FUND

Dept: 21 CENTRAL SERVICE DIVISION

Prog: 2 ACCOUNTING

Account

Description

FY 2019

Proposed
Budget

001-8001-21-02	SALARIES	180,093.57
001-8004-21-02	LONGEVITY PAY	2,554.00
001-8008-21-02	HOSPITAL & LIFE INSURANCE	78,584.25
001-8009-21-02	T.M.R.S.	27,561.52
001-8015-21-02	MEDICARE - DEDUCTION	2,648.39
001-8020-21-02	DISABILITY INSURANCE	574.57
† Subtotal:		292,016.30
001-8100-21-02	COMPUTER SUPPLIES	2,010.00
001-8101-21-02	OFFICE-SUPPLIES	1,032.20
001-8103-21-02	MISC-SUPPLIES	549.33
001-8115-21-02	POSTAGE-SUPPLIES	3,700.00
† Subtotal:		7,291.53
001-8506-21-02	TRAVEL/TRAINING-CONTR OR MISC	11,320.00
001-8507-21-02	PUBLICATIONS-CONTR OR MISC	300.00
001-8510-21-02	CONTRACTUAL SERVICES	87,012.00
001-8511-21-02	ASSOCIATIONS-CONTR OR MISC	250.00
001-8525-21-02	REPRODUCTION-CONTR OR MISC	5,269.41
001-8528-21-02	SOUTHWESTERN BELL	105.00
001-8535-21-02	MEETING EXPENSE	175.00
† Subtotal:		104,431.41
001-8807-21-02	AUDITING	57,269.39
† Subtotal:		57,269.39
† Program number:	2 ACCOUNTING	461,008.63

Fund: 1 GENERAL FUND

Dept: 21 CENTRAL SERVICE DIVISION

Prog: 3 PURCHASING

Account	Description	FY 2019 Proposed Budget
001-8001-21-03	SALARIES	61,061.62
001-8004-21-03	LONGEVITY	1,695.00
001-8008-21-03	HOSPITAL & LIFE INSURANCE	13,097.38
001-8009-21-03	T.M.R.S.	9,469.98
001-8015-21-03	MEDICARE - DEDUCTION	909.97
001-8020-21-03	DISABILITY INSURANCE	195.40
† Subtotal:		86,429.35
001-8115-21-03	POSTAGE-SUPPLIES	9.80
† Subtotal:		9.80
001-8506-21-03	TRAVEL/TRAINING-CONTR OR MISC	295.00
001-8507-21-03	PUBLICATIONS-CONTR OR MISC	145.00
001-8510-21-03	CONTRACTUAL SERVICES	3,425.00
001-8511-21-03	ASSOCIATIONS-CONTR OR MISC	560.00
001-8525-21-03	REPRODUCTION-CONTR OR MISC	4,534.00
001-8528-21-03	SOUTHWESTERN BELL TELEPHONE	52.56
001-8530-21-03	Cellular	600.00
† Subtotal:		9,611.56
† Program number:	3 PURCHASING	96,050.71

Fund: 1 GENERAL FUND

Dept: 21 CENTRAL SERVICE DIVISION

Prog: 4 TAX ASSESSMENT & COLLECTION

Account	Description	FY 2019 Proposed Budget
001-8510-21-04	CONTRACTUAL SERVICES	55,000.00
001-8516-21-04	RET FEE/PER SV-CONTR OR MISC	295,008.00
† Subtotal:		350,008.00
† Program number:	4 TAX ASSESSMENT & COLLECTION	350,008.00

Fund: 1 GENERAL FUND

Dept: 21 CENTRAL SERVICE DIVISION

Prog: 5 INFORMATION TECHNOLOGY

Account	Description	FY 2019 Proposed Budget
001-8001-21-05	SALARIES	389,436.35
001-8002-21-05	VEHICLE ALLOWANCES	6,000.00
001-8004-21-05	LONGEVITY PAY	5,622.00
001-8008-21-05	HOSPITAL & LIFE INSURANCE	104,779.00
001-8009-21-05	T.M.R.S.	60,564.98
001-8011-21-05	SALARIES-CERT/EDUCATION	300.00
001-8015-21-05	MEDICARE - DEDUCTION	5,819.70
001-8020-21-05	DISABILITY INSURANCE	1,235.22
† Subtotal:		573,757.25

001-8100-21-05	COMPUTER SUPPLIES	96,578.03
001-8101-21-05	OFFICE-SUPPLIES	400.00
001-8104-21-05	CLOTHING-SUPPLIES	210.00
001-8113-21-05	CATALOG & BOOK SUPPLIES	250.00
001-8115-21-05	POSTAGE-SUPPLIES	120.00
001-8130-21-05	FUEL-SUPPLIES	1,200.00
† Subtotal:		98,758.03
001-8202-21-05	MACH, TOOLS, EQUIP-MAINT	68,955.84
† Subtotal:		68,955.84
001-8502-21-05	MILEAGE-CONTR OR MISC	654.00
001-8506-21-05	TRAVEL/TRAINING-CONTR OR MISC	5,000.00
001-8510-21-05	CONTRACTUAL SERVICES	48,819.60
001-8511-21-05	ASSOCIATIONS-CONTR OR MISC	345.00
001-8521-21-05	EDUCATION	2,400.00
001-8525-21-05	REPRODUCTION-CONTR OR MISC	2,972.16
001-8528-21-05	TELEPHONE SERVICES	566.88
001-8530-21-05	MOBILE SERVICES	4,523.52
001-8535-21-05	MEETING EXPENSE	500.00
001-8538-21-05	INTERNET ACCESS	21,600.00
† Subtotal:		87,381.16
001-8600-21-05	EQUIPMENT-LEASE	29,975.00
† Subtotal:		29,975.00
† Program number:	5 INFORMATION TECHNOLOGY	858,827.28

Fund:	1 GENERAL FUND	Dept:	21 CENTRAL SERVICE DIVISION	Prog:	6 SANITATION
Account	Period Ending: 8/2018				
	Description		FY 2019		

Proposed
Budget

001-8510-21-06	CONTRACTUAL SERVICES	2,372,299.56
001-8517-21-06	PROMOTIONS-CONTR OR MISC	7,835.60
† Subtotal:		2,380,135.16
† Program number:	6 SANITATION	2,380,135.16

Fund: 1 GENERAL FUND

Dept: 21 CENTRAL SERVICE DIVISION

Prog: 9 BUDGET

Account	Description	FY 2019 Proposed Budget
001-8001-21-09	SALARIES	61,061.62
001-8004-21-09	LONGEVITY PAY	1,695.00
001-8008-21-09	HOSPITAL & LIFE	13,097.38
001-8009-21-09	T.M.R.S.	9,469.98
001-8015-21-09	MEDICARE - DEDUCTION	909.97
001-8020-21-09	DISABILITY INSURANCE	195.40
† Subtotal:		86,429.35
001-8506-21-09	TRAVEL/TRAINING-CONTR OR MISC	750.00
001-8511-21-09	ASSOCIATIONS-CONTR OR MISC	620.00
001-8520-21-09	ADVERTISING	5,130.00
001-8522-21-09	CERTIFICATION EXPENSE	595.00
001-8525-21-09	REPRODUCTION-CONTR OR MISC	3,328.50

† Subtotal: 10,423.50

† Program number: 9 BUDGET 96,852.85

Fund: 1 GENERAL FUND

Dept: 21 CENTRAL SERVICE DIVISION

Prog: 10 CITY SECRETARY

Account	Description	FY 2019 Proposed Budget
001-8001-21-10	SALARIES	266,628.12
001-8002-21-10	VEHICLE ALLOWANCES	6,000.00
001-8004-21-10	LONGEVITY PAY	3,314.00
001-8008-21-10	HOSPITAL & LIFE INSURANCE	104,779.00
001-8009-21-10	T.M.R.S.	41,840.97
001-8011-21-10	SALARIES-CERT/EDUCATION	600.00
001-8015-21-10	MEDICARE - DEDUCTION	4,020.50
001-8020-21-10	DISABILITY INSURANCE	849.19
† Subtotal:		428,031.78
001-8100-21-10	COMPUTER SUPPLIES	1,922.08
001-8101-21-10	OFFICE-SUPPLIES	700.00
001-8103-21-10	MISC-SUPPLIES	380.00
001-8113-21-10	CATALOG & BOOK-SUPPLIES	803.00
001-8115-21-10	POSTAGE-SUPPLIES	800.00
† Subtotal:		4,605.08
001-8502-21-10	MILEAGE-CONTR OR MISC	218.00
001-8506-21-10	TRAVEL/TRAINING-CONTR OR MISC	5,350.00
001-8507-21-10	PUBLICATIONS-CONTR OR MISC	195.00
001-8510-21-10	CONTRACTUAL SERVICES	26,212.00

001-8511-21-10	ASSOCIATIONS-CONTR OR MISC	650.00
001-8520-21-10	ADVERTISING	15,000.00
001-8525-21-10	REPRODUCTION-CONTR OR MISC	9,282.20
001-8528-21-10	SOUTHWESTERN BELL	962.04
001-8530-21-10	Cellular	2,711.76
001-8533-21-10	FILING FEES-CONTR OR MISC	2,500.00
001-8535-21-10	MEETING EXPENSE	480.00

† Subtotal:		63,561.00
† Program number:	10 CITY SECRETARY	496,197.86
† Department number:	CENTRAL SERVICE DIVISION	5,358,094.89

Fund: 1 GENERAL FUND

Dept: 31 POLICE

Prog: 1 POLICE ADMINISTRATION

Account	Description	FY 2019 Proposed Budget
001-8001-31-01	SALARIES	581,060.16
001-8004-31-01	LONGEVITY PAY	12,436.00
001-8005-31-01	SALARIES-OVERTIME	3,216.14
001-8008-31-01	HOSPITAL & LIFE INSURANCE	209,558.00
001-8009-31-01	T.M.R.S.	90,492.00
001-8011-31-01	SALARIES-CERT/EDUCATION	1,200.00
001-8015-31-01	MEDICARE - DEDUCTION	8,695.41
001-8017-31-01	SALARIES-STAND BY	1,769.58
001-8020-31-01	DISABILITY INSURANCE	1,854.97
† Subtotal:		910,282.26

001-8100-31-01	COMPUTER SUPPLIES	5,536.98
001-8101-31-01	OFFICE-SUPPLIES	5,267.31
001-8102-31-01	JANITORIAL-SUPPLIES	233.66
001-8103-31-01	MISC SUPPLIES	8,563.15
001-8104-31-01	CLOTHING-SUPPLIES	4,417.19
001-8112-31-01	FOOD-SUPPLIES	2,247.98
001-8115-31-01	POSTAGE-SUPPLIES	5,069.00
001-8130-31-01	FUEL-SUPPLIES	8,225.00
001-8131-31-01	OIL & LUBRICATION-SUPPLIES	389.28
001-8132-31-01	TIRES & TUBES-SUPPLIES	3,694.44
001-8133-31-01	VEHICLE PARTS & SUPPLIES	593.30
† Subtotal:		44,237.29
001-8403-31-01	INSTR & APPAR-MAINT EQUIPMENT	200.00
001-8404-31-01	OUTSIDE REPAIRS-MAINT EQUIP	6,866.73
001-8408-31-01	RADIO EQUIPMENT-MAINT COMMUN	525.00
† Subtotal:		7,591.73
001-8503-31-01	INS & BONDS-CONTR OR MISC	269.39
001-8505-31-01	COURT COSTS	100.00
001-8506-31-01	TRAVEL/TRAINING-CONTR OR MISC	24,713.62
001-8510-31-01	CONTRACTUAL SERVICES	271,845.10
001-8511-31-01	ASSOCIATIONS-CONTR OR MISC	2,000.00
001-8516-31-01	RET FEE/PER SV-CONTR OR MISC	2,210.00
001-8520-31-01	ADVERTISING	300.00
001-8523-31-01	RECOGNITION-CONTR OR MISC	7,780.00
001-8525-31-01	REPRODUCTION-CONTR OR MISC	22,199.44
001-8526-31-01	TEXAS ELECTRIC	123,368.71
001-8527-31-01	LONE STAR GAS	24,600.00
001-8528-31-01	SOUTHWESTERN BELL	10,800.00
001-8530-31-01	Cellular	7,292.76
001-8531-31-01	CITY OF MNSFLD WATER UTILITIES	4,500.00
001-8535-31-01	MEETING EXPENSE	1,200.00
001-8550-31-01	PREVENTATIVE PHYSICAL EXAMS	11,000.00
† Subtotal:		514,179.02

† Program number: 1 POLICE ADMINISTRATION 1,476,290.30

Fund: 1 GENERAL FUND

Dept: 31 POLICE

Prog: 2 COMMUNICATIONS

Account	Description	FY 2019 Proposed Budget
001-8001-31-02	SALARIES	1,240,211.93
001-8004-31-02	LONGEVITY PAY	26,158.00
001-8005-31-02	SALARIES-OVERTIME	62,977.44
001-8008-31-02	HOSPITAL & LIFE INSURANCE	628,674.00
001-8009-31-02	T.M.R.S.	205,892.09
001-8011-31-02	SALARIES-CERT/EDUCATION	35,080.00
001-8015-31-02	MEDICARE - DEDUCTION	19,784.20
001-8020-31-02	DISABILITY INSURANCE	3,956.76
† Subtotal:		2,222,734.42
001-8100-31-02	COMPUTER SUPPLIES	18,374.17
001-8101-31-02	OFFICE-SUPPLIES	1,181.26
001-8103-31-02	MISC-SUPPLIES	3,775.75
001-8104-31-02	CLOTHING-SUPPLIES	7,100.00
001-8112-31-02	FOOD-SUPPLIES	814.20
001-8115-31-02	POSTAGE-SUPPLIES	50.80
001-8118-31-02	COMMUNICATION SUPPLIES	34,348.32
† Subtotal:		65,644.50
001-8408-31-02	RADIO COMMUN-MAINT EQUIPMENT	96,017.39
† Subtotal:		96,017.39

001-8503-31-02	INS & BONDS-CONTR OR MISC	728.00
001-8506-31-02	TRAVEL/TRAINING-CONTR OR MISC	12,100.00
001-8507-31-02	PUBLICATIONS-CONTR OR MISC	150.00
001-8510-31-02	CONTRACTUAL SERVICES	348,913.90
001-8511-31-02	ASSOCIATIONS-CONTR OR MISC	290.00
001-8525-31-02	REPRODUCTION-CONTR OR MISC	3,114.36
001-8528-31-02	SOUTHWESTERN BELL	34,780.80
001-8530-31-02	Cellular	5,044.80
001-8535-31-02	MEETING EXPENSE	500.00

† Subtotal: 405,621.86

† Program number: 2 COMMUNICATIONS 2,790,018.17

Fund: 1 GENERAL FUND

Dept: 31 POLICE

Prog: 3 PATROL

Account	Description	FY 2019 Proposed Budget
001-8001-31-03	SALARIES	4,395,409.90
001-8004-31-03	LONGEVITY PAY	57,072.00
001-8005-31-03	SALARIES-OVERTIME	608,044.61
001-8006-31-03	SALARIES-PART TIME	17,000.00
001-8008-31-03	HOSPITAL & LIFE INSURANCE	1,545,490.25
001-8009-31-03	T.M.R.S.	775,401.43
001-8011-31-03	SALARIES-CERT/EDUCATION	71,400.00
001-8015-31-03	MEDICARE - DEDUCTION	75,808.94
001-8017-31-03	SALARIES-STAND BY	8,715.20
001-8020-31-03	DISABILITY INSURANCE	14,077.53

† Subtotal: 7,568,419.86

001-8100-31-03	COMPUTER SUPPLIES	45,153.32
001-8101-31-03	OFFICE-SUPPLIES	4,714.24
001-8103-31-03	MISC-SUPPLIES	12,412.07
001-8104-31-03	CLOTHING-SUPPLIES	88,698.47
001-8107-31-03	MED, SURGICAL-SUPPLIES	15,824.50
001-8108-31-03	PUBLIC SAFETY-SUPPLIES	9,825.64
001-8109-31-03	PHOTOGRAPHIC-SUPPLIES	10,949.55
001-8113-31-03	CATALOG & BOOK-SUPPLIES	5,931.12
001-8115-31-03	POSTAGE-SUPPLIES	250.00
001-8127-31-03	POLICE TACTICAL SUPPLIES	12,412.00
001-8130-31-03	FUEL/SUPPLIES	146,827.19
001-8131-31-03	OIL & LUBRICATION-SUPPLIES	4,581.89
001-8132-31-03	TIRES & TUBES-SUPPLIES	26,823.22
001-8133-31-03	VEHICLE PARTS & SUPPLIES	13,250.54
† Subtotal:		397,653.75
001-8403-31-03	INSTR & APPAR-MAINT EQUIPMENT	14,497.99
001-8404-31-03	OUTSIDE REPAIRS-MAINT EQUIP	48,081.11
† Subtotal:		62,579.10
001-8506-31-03	TRAVEL/TRAINING-CONTR OR MISC	52,788.00
001-8507-31-03	PUBLICATIONS-CONTR OR MISC	247.56
001-8510-31-03	CONTRACTURAL SERVICES	18,441.00
001-8511-31-03	ASSOCIATIONS-CONTR OR MISC	2,100.00
001-8523-31-03	RECOGNITION-CONTR OR MISC	2,200.00
001-8525-31-03	REPRODUCTION-CONTR OR MISC	14,415.60
001-8528-31-03	SOUTHWESTERN BELL	1,080.00
001-8530-31-03	Cellular	27,549.72
001-8535-31-03	MEETING EXPENSE	3,055.14
† Subtotal:		121,877.02
001-8812-31-03	FREIGHT IN	1,000.00
† Subtotal:		1,000.00

† Program number: 3 PATROL 8,151,529.73

Fund: 1 GENERAL FUND

Dept: 31 POLICE

Prog: 4 C.I.D. & NARCOTICS/INVEST.

Account	Description	FY 2019 Proposed Budget
001-8001-31-04	SALARIES	1,601,999.76
001-8004-31-04	LONGEVITY PAY	35,484.00
001-8005-31-04	SALARIES-OVERTIME	80,571.96
001-8008-31-04	HOSPITAL & LIFE INSURANCE	550,089.75
001-8009-31-04	T.M.R.S.	268,974.54
001-8011-31-04	SALARIES-CERT/EDUCATION	54,900.00
001-8015-31-04	MEDICARE - DEDUCTION	25,845.80
001-8017-31-04	SALARIES-STAND BY	9,513.10
001-8020-31-04	DISABILITY INSURANCE	5,103.27
† Subtotal:		2,632,482.18
001-8100-31-04	COMPUTER SUPPLIES	7,338.41
001-8103-31-04	MISC SUPPLIES	440.50
001-8104-31-04	CLOTHING-SUPPLIES	9,751.53
001-8108-31-04	PUBLIC SAFETY-SUPPLIES	1,533.43
001-8109-31-04	PHOTOGRAPHIC-SUPPLIES	799.50
001-8113-31-04	CATALOG & BOOK-SUPPLIES	320.00
001-8115-31-04	POSTAGE-SUPPLIES	1,253.60
001-8128-31-04	CRIME SCENE SUPPLIES	4,372.85
001-8130-31-04	FUEL/SUPPLIES	24,715.00
001-8131-31-04	OIL & LUBRICATION-SUPPLIES	566.56
001-8132-31-04	TIRES & TUBES-SUPPLIES	2,444.32
001-8133-31-04	VEHICLE PARTS & SUPPLIES	1,100.98

† Subtotal:		54,636.68
001-8401-31-04	FURN/FIXTURES-MAINT EQUIPMENT	800.00
001-8404-31-04	OUTSIDE REPAIRS-MAINT EQUIP	3,421.25
† Subtotal:		4,221.25
001-8503-31-04	INS & BONDS-CONTR OR MISC	100.00
001-8506-31-04	TRAVEL/TRAINING-CONTR OR MISC	20,220.00
001-8508-31-04	CRIME LAB ANALYSIS	49,360.00
001-8510-31-04	CONTRACTUAL SERVICES	29,171.72
001-8511-31-04	ASSOCIATIONS-CONTR OR MISC	21,983.00
001-8515-31-04	EQUIP RENTAL-CONTR OR MISC	50,621.28
001-8522-31-04	CERTIFICATION EXPENSE	575.00
001-8525-31-04	REPRODUCTION-CONTR OR MISC	5,618.66
001-8528-31-04	SOUTHWESTERN BELL	348.00
001-8530-31-04	Cellular	16,529.28
001-8535-31-04	MEETING EXPENSE	1,800.00
† Subtotal:		196,326.94
† Program number:	4 C.I.D. & NARCOTICS/INVEST.	2,887,667.05

Fund: 1 GENERAL FUND

Dept: 31 POLICE

Prog: 7 ANIMAL CONTROL

Account	Description	FY 2019 Proposed Budget
001-8001-31-07	SALARIES	283,422.67
001-8004-31-07	LONGEVITY PAY	4,374.00
001-8005-31-07	SALARIES-OVERTIME	21,743.47

001-8008-31-07	HOSPITAL & LIFE INSURANCE	183,363.25
001-8009-31-07	T.M.R.S.	48,632.44
001-8011-31-07	SALARIES-CERT/EDUCATION	9,000.00
001-8015-31-07	MEDICARE - DEDUCTION	4,673.11
001-8017-31-07	SALARIES-STAND BY	3,742.44
001-8020-31-07	DISABILITY INSURANCE	905.49

† Subtotal:		559,856.87
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001-8100-31-07	COMPUTER SUPPLIES	248.90
001-8101-31-07	OFFICE-SUPPLIES	819.22
001-8102-31-07	JANITORIAL SUPPLIES	1,287.01
001-8103-31-07	MISC-SUPPLIES	2,388.60
001-8104-31-07	CLOTHING-SUPPLIES	3,592.34
001-8105-31-07	CHEMICAL-SUPPLIES	4,688.45
001-8107-31-07	MED, SURG-SUPPLIES	6,999.31
001-8109-31-07	PHOTOGRAPHIC-SUPPLIES	150.54
001-8112-31-07	FOOD-SUPPLIES	7,662.03
001-8115-31-07	POSTAGE-SUPPLIES	1,355.00
001-8119-31-07	AMMUNITION	536.24
001-8130-31-07	FUEL-SUPPLIES	9,902.00
001-8131-31-07	OIL & LUBRICATION-SUPPLIES	1,099.64
001-8132-31-07	TIRES & TUBES-SUPPLIES	903.00
001-8133-31-07	VEHICLE PARTS & SUPPLIES	321.66

† Subtotal:		41,953.94
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001-8202-31-07	MACH, TOOLS, EQUIP-MAINT	500.00
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† Subtotal:		500.00
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001-8301-31-07	BLDG. & STRUCT.-MAINT. BLDGS.	600.00
001-8314-31-07	MISC MAINTENANCE	250.00

† Subtotal:		850.00
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001-8403-31-07	INSTR & APPAR-MAINT. EQUIPMENT	6,508.84
001-8404-31-07	OUTSIDE REPAIRS-MAINT EQUIP	3,480.42

† Subtotal:		9,989.26
001-8506-31-07	TRAVEL/TRAINING-CONTR OR MISC	4,916.00
001-8510-31-07	CONTRACTUAL SERVICES	1,524.00
001-8511-31-07	ASSOCIATIONS-CONTR OR MISC	550.00
001-8516-31-07	RET FEE/PER SV-CONTR OR MISC	28,510.00
001-8517-31-07	PROMOTIONS-CONTR OR MISC	1,240.00
001-8523-31-07	RECOGNITION-CONTR OR MISC	490.00
001-8525-31-07	REPRODUCTION-CONTR OR MISC	4,625.27
001-8526-31-07	TEXAS ELECTRIC	19,200.00
001-8527-31-07	LONE STAR GAS	6,000.00
001-8528-31-07	SOUTHWESTERN BELL	756.00
001-8530-31-07	CELLUR/MOBIL	4,534.68
001-8531-31-07	CITY OF MANSFIELD-WATER	6,000.00
001-8535-31-07	MEETING EXPENSE	250.00
† Subtotal:		78,595.95
† Program number:	7 ANIMAL CONTROL	691,746.02

Fund: 1 GENERAL FUND

Dept: 31 POLICE

Prog: 8 CVE TRAFFIC ENFORCEMENT

Account	Description	FY 2019 Proposed Budget
001-8001-31-08	SALARIES	177,385.98
001-8004-31-08	LONGEVITY PAY	5,100.00
001-8005-31-08	SALARIES-OVERTIME	20,803.76
001-8008-31-08	HOSPITAL & LIFE INSURANCE	52,389.50
001-8009-31-08	T.M.R.S.	31,945.16
001-8011-31-08	SALARIES-CERT/EDUCATION	7,200.00

001-8015-31-08	MEDICARE - DEDUCTION	3,069.62
001-8017-31-08	SALARIES-STAND BY	1,207.82
001-8020-31-08	DISABILITY INSURANCE	564.46
† Subtotal:		299,666.30
001-8100-31-08	COMPUTER SUPPLIES	650.00
001-8101-31-08	OFFICE-SUPPLIES	354.97
001-8103-31-08	MISCELLANEOUS	763.88
001-8104-31-08	CLOTHING-SUPPLIES	3,104.97
001-8109-31-08	PHOTOGRAPHIC-SUPPLIES	29.98
001-8115-31-08	POSTAGE-SUPPLIES	400.00
001-8130-31-08	FUEL-SUPPLIES	5,875.00
001-8131-31-08	OIL & LUBRICATION-SUPPLIES	185.04
001-8132-31-08	TIRES & TUBES-SUPPLIES	1,207.08
001-8133-31-08	VEHICLE PARTS	483.96
† Subtotal:		13,054.88
001-8404-31-08	OUTSIDE REPAIRS-MAINT EQUIP	3,341.38
† Subtotal:		3,341.38
001-8506-31-08	TRAVEL/TRAINING	13,460.00
001-8507-31-08	PUBLICATIONS-CONTR OR MISC	205.00
001-8510-31-08	CONTRACTUAL SERVICES	1,878.00
001-8511-31-08	ASSOCIATIONS-CONTR OR MISC	575.00
001-8525-31-08	REPRODUCTION/PRINTING	168.00
001-8530-31-08	CELLUR/MOBIL	1,343.72
001-8535-31-08	MEETING EXPENSE	800.00
† Subtotal:		18,429.72
001-8812-31-08	FREIGHT IN	100.00
† Subtotal:		100.00
† Program number:	8 CVE TRAFFIC ENFORCEMENT	334,592.28

Fund: 1 GENERAL FUND

Dept: 31 POLICE

Prog: 9 TRAFFIC

Account	Description	FY 2019 Proposed Budget
001-8001-31-09	SALARIES	285,141.38
001-8004-31-09	LONGEVITY PAY	2,624.00
001-8005-31-09	SALARIES-OVERTIME	37,120.16
001-8006-31-09	SALARIES-PART TIME	30,000.00
001-8008-31-09	HOSPITAL & LIFE INSURANCE	104,779.00
001-8009-31-09	T.M.R.S.	49,840.08
001-8011-31-09	SALARIES-CERT/EDUCATION	5,400.00
001-8015-31-09	MEDICARE - DEDUCTION	7,084.13
001-8020-31-09	DISABILITY INSURANCE	1,005.54
† Subtotal:		522,994.29
001-8103-31-09	MISC-SUPPLIES	392.56
001-8104-31-09	CLOTHING-SUPPLIES	8,486.11
001-8109-31-09	PHOTOGRAPHIC-SUPPLIES	14.99
001-8130-31-09	FUEL-SUPPLIES	8,088.65
001-8132-31-09	TIRES & TUBES-SUPPLIES	3,972.72
001-8133-31-09	VEHICLE PARTS & SUPPLIES	1,442.25
† Subtotal:		22,397.28
001-8404-31-09	OUTSIDE REPAIRS-MAINT EQUIPMEN	3,290.00
† Subtotal:		3,290.00
001-8506-31-09	TRAVEL/TRAINING-CONTR OR MISC	3,350.00

001-8510-31-09	CONTRACTUAL SERVICES	10,080.00
001-8530-31-09	Cellular	575.88
† Subtotal:		14,005.88
001-8812-31-09	FREIGHT IN	100.00
† Subtotal:		100.00
† Program number:	9 TRAFFIC	562,787.45

Fund: 1 GENERAL FUND

Dept: 31 POLICE

Prog: 10 K-9 PATROL

Account	Description	FY 2019 Proposed Budget
001-8001-31-10	SALARIES	77,868.00
001-8004-31-10	LONGEVITY PAY	1,780.00
001-8005-31-10	SALARIES-OVERTIME	4,048.21
001-8008-31-10	HOSPITAL & LIFE INSURANCE	26,194.75
001-8009-31-10	T.M.R.S.	12,991.92
001-8011-31-10	SALARIES-CERT/EDUCATION	2,400.00
001-8015-31-10	MEDICARE - DEDUCTION	1,248.40
001-8020-31-10	DISABILITY INSURANCE	249.18
† Subtotal:		126,780.46
001-8103-31-10	MISCELLANEOUS	669.35
001-8104-31-10	CLOTHING-SUPPLIES	908.92
001-8107-31-10	MED/SURGICAL SUPPLIES	449.60
001-8112-31-10	FOOD-SUPPLIES	967.86
001-8130-31-10	FUEL-SUPPLIES	2,820.00

001-8131-31-10	OIL & LUBRICATION-SUPPLIES	141.60
001-8132-31-10	TIRES & TUBES-SUPPLIES	585.60
001-8133-31-10	VEHICLE PARTS & SUPPLIES	541.98
† Subtotal:		7,084.91
001-8404-31-10	OUTSIDE REPAIRS-VEHICLE	1,195.86
† Subtotal:		1,195.86
001-8506-31-10	TRAVEL/TRAINING	5,690.00
001-8510-31-10	CONTRACTUAL SERVICES	1,344.38
001-8511-31-10	ASSOCIATIONS	170.00
001-8530-31-10	Cellular	1,199.76
† Subtotal:		8,404.14
† Program number:	10 K-9 PATROL	143,465.37

Fund: 1 GENERAL FUND

Dept: 31 POLICE

Prog: 13 COMMUNITY RESOURCE OFFICE

Account	Description	FY 2019 Proposed Budget
001-8001-31-13	SALARIES	389,857.70
001-8004-31-13	LONGEVITY PAY	8,510.00
001-8005-31-13	SALARIES-OVERTIME	40,213.90
001-8008-31-13	HOSPITAL & LIFE	130,973.75
001-8009-31-13	T M R S	67,805.94
001-8011-31-13	SALARIES-CERT/EDUCATION	9,600.00
001-8015-31-13	FICA-MEDICARE	6,515.49
001-8017-31-13	SALARIES-STAND BY	1,161.90

001-8020-31-13	DISABILITY INSURANCE	1,242.00
† Subtotal:		655,880.68
001-8100-31-13	COMPUTER SUPPLIES	1,310.08
001-8101-31-13	OFFICE-SUPPLIES	423.11
001-8103-31-13	MISC-SUPPLIES	1,791.89
001-8104-31-13	CLOTHING-SUPPLIES	5,173.86
001-8115-31-13	POSTAGE-SUPPLIES	150.00
001-8130-31-13	FUEL-SUPPLIES	7,843.00
001-8131-31-13	OIL & LUBRICATION-SUPPLIES	308.52
001-8132-31-13	TIRES & TUBES-SUPPLIES	2,009.16
001-8133-31-13	VEHICLE PARTS & SUPPLIES	300.88
† Subtotal:		19,310.50
001-8404-31-13	OUTSIDE REPAIRS-MAINT. EQUIP.	1,847.38
† Subtotal:		1,847.38
001-8506-31-13	TRAVEL/TRAINING-CONTR OR MISC	7,184.00
001-8511-31-13	ASSOCIATIONS-CONTR OR MISC	240.00
001-8517-31-13	PROMOTIONS-CONTR OR MISC	21,550.00
001-8523-31-13	RECOGNITION-CONTR OR MISC	3,800.00
001-8525-31-13	REPRODUCTION-CONTR OR MISC	577.00
001-8530-31-13	Cellular	2,520.00
001-8535-31-13	MEETING EXPENSE	1,850.00
† Subtotal:		37,721.00
001-8812-31-13	FREIGHT IN	150.00
† Subtotal:		150.00
† Program number:	13 COMMUNITY RESOURCE OFFICE	714,909.56

Fund: 1 GENERAL FUND

Dept: 31 POLICE

Prog: 14 MUNICIPAL COURT

Account	Description	FY 2019 Proposed Budget
001-8001-31-14	SALARIES	475,252.92
001-8004-31-14	LONGEVITY PAY	9,110.00
001-8005-31-14	SALARIES-OVERTIME	21,274.54
001-8008-31-14	HOSPITAL & LIFE INSURANCE	209,558.00
001-8009-31-14	T.M.R.S.	78,028.59
001-8011-31-14	SALARIES-CERT/EDUCATION	9,000.00
001-8015-31-14	MEDICARE - DEDUCTION	7,497.77
001-8020-31-14	DISABILITY INSURANCE	1,517.66
† Subtotal:		811,239.48
001-8100-31-14	COMPUTER SUPPLIES	1,428.58
001-8101-31-14	OFFICE-SUPPLIES	1,621.51
001-8103-31-14	MISC-SUPPLIES	104.04
001-8104-31-14	CLOTHING-SUPPLIES	869.40
001-8112-31-14	FOOD SUPPLIES	638.51
001-8113-31-14	CATALOG & BOOK-SUPPLIES	135.00
001-8115-31-14	POSTAGE-SUPPLIES	6,788.50
001-8117-31-14	PROTECTIVE CLOTHING-SUPPLIES	43.98
001-8130-31-14	FUEL-SUPPLIES	1,833.00
001-8131-31-14	OIL & LUBRICATION-SUPPLIES	118.88
001-8132-31-14	TIRES & TUBES-SUPPLIES	282.80
001-8133-31-14	VEHICLE PARTS & SUPPLIES	49.98
† Subtotal:		13,914.18
001-8404-31-14	OUTSIDE REPAIRS-MAINT. EQUIP.	542.03
† Subtotal:		542.03

001-8505-31-14	COURT COSTS	432.00
001-8506-31-14	TRAVEL/TRAINING-CONTR OR MISC	4,890.00
001-8510-31-14	CONTRACTUAL SERVICES	29,696.00
001-8511-31-14	ASSOCIATIONS-CONTR OR MISC	645.00
001-8516-31-14	RET FEE/PER SV-CONTR OR MISC	23,760.00
001-8520-31-14	ADVERTISING	125.00
001-8525-31-14	REPRODUCTION-CONTR OR MISC	10,942.20
001-8528-31-14	SOUTHWESTERN BELL	900.00
001-8530-31-14	Cellular	1,895.88
001-8535-31-14	MEETING EXPENSE	300.00
† Subtotal:		73,586.08
001-8855-31-14	COLLECTION AGENCY EXPENSE	5,000.00
† Subtotal:		5,000.00
† Program number:	14 MUNICIPAL COURT	904,281.77

Fund: 1 GENERAL FUND

Dept: 31 POLICE

Prog: 15 TRAINING

Account	Description	FY 2019 Proposed Budget
001-8001-31-15	SALARIES	185,632.99
001-8004-31-15	LONGEVITY PAY	5,490.00
001-8005-31-15	SALARIES-OVERTIME	10,979.60
001-8008-31-15	HOSPITAL & LIFE INSURANCE	52,389.50
001-8009-31-15	T.M.R.S.	31,402.68
001-8011-31-15	SALARIES-CERT/EDUCATION	6,000.00
001-8015-31-15	MEDICARE - DEDUCTION	3,017.49

001-8020-31-15	DISABILITY INSURANCE	594.02
† Subtotal:		295,506.28
001-8100-31-15	COMPUTER SUPPLIES	169.95
001-8101-31-15	OFFICE-SUPPLIES	89.42
001-8103-31-15	MISC-SUPPLIES	4,156.14
001-8104-31-15	CLOTHING-SUPPLIES	2,556.86
001-8107-31-15	MED/SURGICAL SUPPLIES	658.04
001-8108-31-15	PUBLIC SAFETY-SUPPLIES	3,183.92
001-8119-31-15	AMMUNITION	80,522.42
001-8120-31-15	SUPPLIES, MAINT, MATERIAL	620.00
† Subtotal:		91,956.75
001-8314-31-15	MISCELLANEOUS-MAINTENANCE	6,320.48
† Subtotal:		6,320.48
001-8403-31-15	INSTR & APPAR-MAINT EQUIPMENT	2,000.00
† Subtotal:		2,000.00
001-8506-31-15	TRAVEL/TRAINING-CONTR OR MISC	1,800.00
001-8510-31-15	CONTRACTUAL SERVICES	20,620.00
001-8526-31-15	ELECTRIC SERVICE	3,600.00
001-8550-31-15	PREVENTATIVE PHYSICAL EXAMS	1,980.00
† Subtotal:		28,000.00
001-8812-31-15	FREIGHT IN	200.00
† Subtotal:		200.00
† Program number: 15 TRAINING		423,983.51

Fund: 1 GENERAL FUND

Dept: 31 POLICE

Prog: 30 ABTPA GRANT

Account	Description	FY 2019 Proposed Budget
001-8001-31-30	SALARIES - ABTPA GRANT	242,413.47
001-8004-31-30	LONGEVITY PAY	7,556.00
001-8005-31-30	SALARIES-OVERTIME	8,904.81
001-8008-31-30	HOSPITAL & LIFE INSURANCE	78,584.25
001-8009-31-30	T.M.R.S.	39,969.53
001-8011-31-30	SALARIES-CERT/EDUCATION	6,000.00
001-8015-31-30	MEDICARE - DEDUCTION	3,840.68
001-8020-31-30	DISABILITY INSURANCE	771.57
† Subtotal:		388,040.31
† Program number: 30 ABTPA GRANT		388,040.31
† Department number: POLICE		19,469,311.52

Fund: 1 GENERAL FUND

Dept: 32 FIRE

Prog: 1 FIRE ADMINISTRATION

Account	Description	FY 2019 Proposed Budget
001-8001-32-01	SALARIES	549,966.06
001-8002-32-01	VEHICLE ALLOWANCES	6,000.00
001-8004-32-01	LONGEVITY PAY	13,260.00

001-8005-32-01	SALARIES-OVERTIME	2,703.45
001-8008-32-01	HOSPITAL & LIFE INSURANCE	130,973.75
001-8009-32-01	T.M.R.S.	88,845.90
001-8011-32-01	SALARIES-CERT/EDUCATION	9,600.00
001-8015-32-01	MEDICARE - DEDUCTION	5,764.78
001-8020-32-01	DISABILITY INSURANCE	1,746.18
† Subtotal:		808,860.12
001-8100-32-01	COMPUTER SUPPLIES	12,322.37
001-8101-32-01	OFFICE SUPPLIES	2,902.98
001-8103-32-01	MISC-SUPPLIES	1,439.82
001-8104-32-01	CLOTHING-SUPPLIES	3,347.71
001-8115-32-01	POSTAGE-SUPPLIES	500.00
001-8120-32-01	SUPPLIES,MAINT,MATERIAL	533.36
001-8130-32-01	FUEL-SUPPLIES	5,228.75
001-8132-32-01	TIRES & TUBES-SUPPLIES	1,060.00
001-8133-32-01	VEHICLE PARTS & SUPPLIES	3,995.00
† Subtotal:		31,329.99
001-8301-32-01	BLDG & STRUCT-MAINT BUILDING	40,633.60
† Subtotal:		40,633.60
001-8404-32-01	OUTSIDE REPAIRS-MAINT EQUIP	2,995.00
† Subtotal:		2,995.00
001-8506-32-01	TRAVEL/TRAINING-CONTR OR MISC	6,605.00
001-8510-32-01	CONTRACTUAL SERVICES	38,751.15
001-8511-32-01	ASSOCIATIONS CONTR OR MISC	1,708.00
001-8516-32-01	RET FEE/PER SV-CONTR OR MISC	88,500.00
001-8523-32-01	RECOGNITION-CONTR OR MISC	9,550.00
001-8525-32-01	REPRODUCTION-CONTR OR MISC	10,871.80
001-8526-32-01	TEXAS ELECTRIC	59,400.00
001-8527-32-01	GAS SERVICE	8,145.00
001-8528-32-01	SOUTHWESTERN BELL	21,000.00

001-8530-32-01	Cellular	4,384.20
001-8531-32-01	WATER UTILITIES	27,867.68
001-8535-32-01	MEETING EXPENSE	3,250.00
† Subtotal:		280,032.83
† Program number:	1 FIRE ADMINISTRATION	1,163,851.54

Fund: 1 GENERAL FUND

Dept: 32 FIRE

Prog: 2 FIRE PREVENTION

Account	Description	FY 2019 Proposed Budget
001-8001-32-02	SALARIES	428,544.65
001-8004-32-02	LONGEVITY PAY	9,360.00
001-8005-32-02	SALARIES-OVERTIME	15,692.49
001-8008-32-02	HOSPITAL & LIFE INSURANCE	130,973.75
001-8009-32-02	T.M.R.S.	70,370.97
001-8011-32-02	SALARIES-CERT/EDUCATION	7,200.00
001-8015-32-02	MEDICARE - DEDUCTION	6,761.96
001-8017-32-02	SALARIES-STAND BY	5,499.40
001-8020-32-02	DISABILITY INSURANCE	1,366.53
† Subtotal:		675,769.75
001-8100-32-02	COMPUTER SUPPLIES	1,400.00
001-8103-32-02	MISC-SUPPLIES	3,517.00
001-8104-32-02	CLOTHING-SUPPLIES	4,662.69
001-8109-32-02	PHOTOGRAPHIC-SUPPLIES	900.00
001-8113-32-02	CATALOG & BOOK-SUPPLIES	2,191.06
001-8130-32-02	FUEL-SUPPLIES	5,257.50
001-8132-32-02	TIRES & TUBES-SUPPLIES	1,040.52

001-8133-32-02	VEHICLE PARTS & SUPPLIES	3,980.00
† Subtotal:		22,948.77
001-8403-32-02	INSTR & APPAR-MAINT EQUIPMENT	31,630.00
001-8404-32-02	OUTSIDE REPAIRS-MAINT EQUIP	3,980.00
† Subtotal:		35,610.00
001-8506-32-02	TRAVEL/TRAINING-CONTR OR MISC	5,555.00
001-8507-32-02	PUBLICATIONS-CONTR OR MISC	1,934.40
001-8511-32-02	ASSOCIATIONS-CONTR OR MISC	735.00
001-8517-32-02	PROMOTIONS	13,437.00
001-8530-32-02	Cellular	4,660.80
† Subtotal:		26,322.20
† Program number:	2 FIRE PREVENTION	760,650.72

Fund: 1 GENERAL FUND

Dept: 32 FIRE

Prog: 3 E.M.S.

Account	Description	FY 2019 Proposed Budget
001-8001-32-03	SALARIES	104,188.38
001-8004-32-03	LONGEVITY PAY	1,780.00
001-8008-32-03	HOSPITAL & LIFE INSURANCE	26,194.75
001-8009-32-03	T.M.R.S.	16,352.79
001-8011-32-03	Salaries-Cert/Education	2,400.00
001-8015-32-03	MEDICARE - DEDUCTION	1,571.34
001-8020-32-03	DISABILITY INSURANCE	329.60

† Subtotal:		152,816.86
001-8104-32-03	CLOTHING-SUPPLIES	804.80
001-8107-32-03	MED,SURG-SUPPLIES	171,734.65
001-8113-32-03	Catalog & Book-Supplies	250.00
† Subtotal:		172,789.45
001-8403-32-03	Instr & Appar-Maint Equipment	13,499.10
† Subtotal:		13,499.10
001-8506-32-03	Travel/Training-Contr or Misc	9,758.60
001-8510-32-03	CONTRACTUAL SERVICES	42,319.60
001-8511-32-03	ASSOCIATIONS-CONTR OR MISC	1,340.00
001-8522-32-03	Certification Expense	3,273.00
† Subtotal:		56,691.20
001-8809-32-03	MISCELLANEOUS-SUNDRY CHARGES	1,605.00
† Subtotal:		1,605.00
† Program number:	3 E.M.S.	397,401.61

Fund: 1 GENERAL FUND

Dept: 32 FIRE

Prog: 5 EMERGENCY MANAGEMENT

Account	Description	FY 2019 Proposed Budget
001-8001-32-05	SALARIES	104,532.12
001-8004-32-05	LONGEVITY PAY	2,870.00

001-8005-32-05	SALARIES-OVERTIME	4,000.00
001-8008-32-05	HOSPITAL & LIFE INSURANCE	26,194.75
001-8009-32-05	T.M.R.S.	17,883.84
001-8011-32-05	SALARIES-CERT/EDUCATION	4,800.00
001-8015-32-05	MEDICARE - DEDUCTION	1,718.46
001-8020-32-05	DISABILITY INSURANCE	330.69
† Subtotal:		162,329.86
001-8103-32-05	MISC-SUPPLIES	21,922.00
001-8104-32-05	CLOTHING-SUPPLIES	688.26
001-8113-32-05	CATALOG & BOOK-SUPPLIES	100.00
001-8130-32-05	FUEL-SUPPLIES	1,057.50
001-8133-32-05	VEHICLE PARTS & SUPPLIES	2,500.00
† Subtotal:		26,267.76
001-8404-32-05	OUTSIDE REPAIRS-MAINT. EQUIP.	2,500.00
† Subtotal:		2,500.00
001-8506-32-05	TRAVEL/TRAINING-CONTR OR MISC	3,625.45
001-8507-32-05	PUBLICATIONS-CONTR OR MISC	19,459.32
001-8511-32-05	ASSOCIATIONS-CONTR OR MISC	5,285.00
001-8530-32-05	Cellular	461.40
† Subtotal:		28,831.17
† Program number:	5 EMERGENCY MANAGEMENT	219,928.79

Fund: 1 GENERAL FUND

Dept: 32 FIRE

Prog: 8 FIRE OPERATIONS

Account	Description	FY 2019 Proposed Budget
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001-8001-32-08	SALARIES	6,227,618.19
001-8004-32-08	LONGEVITY PAY	100,054.00
001-8005-32-08	SALARIES-OVERTIME	1,143,350.64
001-8008-32-08	HOSPITAL & LIFE INSURANCE	2,174,164.25
001-8009-32-08	T.M.R.S.	1,155,614.29
001-8011-32-08	SALARIES-CERT/EDUCATION	183,600.00
001-8015-32-08	MEDICARE - DEDUCTION	111,043.06
001-8020-32-08	DISABILITY INSURANCE	19,864.89
† Subtotal:		11,115,309.32
001-8103-32-08	MISC-SUPPLIES	4,259.25
001-8104-32-08	CLOTHING-SUPPLIES	69,489.15
001-8105-32-08	CHEMICALS-SUPPLIES	9,111.95
001-8106-32-08	MINOR TOOLS-SUPPLIES	2,261.82
001-8111-32-08	LAUNDRY/CLEANING-SUPPLIES	491.88
001-8117-32-08	PROTECTIVE CLOTHING-SUPPLIES	168,505.38
001-8130-32-08	FUEL-SUPPLIES	68,772.00
001-8132-32-08	TIRES & TUBES-SUPPLIES	36,497.00
001-8133-32-08	VEHICLE PARTS & SUPPLIES	94,445.90
† Subtotal:		453,834.33
001-8202-32-08	MACH, TOOLS, EQUIP-MAINT	15,731.50
† Subtotal:		15,731.50
001-8403-32-08	INSTR & APPAR-MAINT EQUIPMENT	96,550.76
001-8404-32-08	OUTSIDE REPAIRS-MAINT. EQUIP.	105,749.68
† Subtotal:		202,300.44
001-8506-32-08	TRAVEL/TRAINING-CONTR OR MISC	48,285.00
001-8507-32-08	PUBLICATIONS-CONTR OR MISC	304.08
001-8510-32-08	CONTRACTUAL SERVICES	5,960.04

001-8125-41-01	SIGNS & STRIPING	1,200.00
001-8130-41-01	FUEL-SUPPLIES	2,752.00
001-8132-41-01	TIRES & TUBES-SUPPLIES	480.00
† Subtotal:		8,637.70
001-8404-41-01	OUTSIDE REPAIRS-MAINT EQUIP	3,301.72
† Subtotal:		3,301.72
001-8502-41-01	MILEAGE-CONTR OR MISC	545.00
001-8506-41-01	TRAVEL/TRAINING-CONTR OR MISC	11,940.00
001-8511-41-01	ASSOCIATIONS-CONTR OR MISC	2,930.00
001-8525-41-01	REPRODUCTION-CONTR OR MISC	4,416.00
001-8528-41-01	SOUTHWESTERN BELL	486.00
001-8530-41-01	Cellular	4,438.20
001-8535-41-01	MEETING EXPENSE	500.00
† Subtotal:		25,255.20
† Program number:	1 PLANNING/DEVELOP ADMINISTRATIN	1,024,495.50

Fund: 1 GENERAL FUND

Dept: 41 PLANNING/DEVELOPMENT DIVISION Prog: 2 ConstructionCodes BoardsofAdj

Account	Description	FY 2019 Proposed Budget
001-8101-41-02	OFFICE-SUPPLIES	477.00
001-8115-41-02	POSTAGE-SUPPLIES	956.40
† Subtotal:		1,433.40

001-8502-41-02	MILEAGE-CONTR OR MISC	126.50
001-8507-41-02	PUBLICATIONS-CONTR OR MISC	250.00
001-8510-41-02	CONTRACTUAL SERVICES	84,620.00
001-8533-41-02	FILING FEES-CONTR OR MISC	80.00
001-8535-41-02	MEETING EXPENSE	4,200.00
† Subtotal:		89,276.50
† Program number:	2 ConstructionCodes BoardsofAdj	90,709.90

Fund: 1 GENERAL FUND Dept: 41 PLANNING/DEVELOPMENT DIVISION Prog: 3 PLANNING & ZONING COMMISSION

Account	Description	FY 2019 Proposed Budget
001-8005-41-03	SALARIES-OVERTIME	2,193.02
001-8009-41-03	T.M.R.S.	330.93
001-8015-41-03	MEDICARE - DEDUCTION	31.80
† Subtotal:		2,555.75
001-8115-41-03	POSTAGE-SUPPLIES	573.65
† Subtotal:		573.65
001-8520-41-03	ADVERTISING	6,150.00
001-8533-41-03	FILING FEES-CONTR OR MISC	3,647.45
001-8535-41-03	MEETING EXPENSE	250.00
† Subtotal:		10,047.45
† Program number:	3 PLANNING & ZONING COMMISSION	13,176.85

Fund: 1 GENERAL FUND

Dept: 41 PLANNING/DEVELOPMENT DIVISION Prog: 4 ENGINEERING

Account	Description	FY 2019 Proposed Budget
001-8001-41-04	SALARIES	202,297.78
001-8002-41-04	VEHICLE ALLOWANCES	600.00
001-8004-41-04	LONGEVITY PAY	3,037.00
001-8005-41-04	SALARIES-OVERTIME	1,201.56
001-8008-41-04	HOSPITAL & LIFE INSURANCE	65,486.88
001-8009-41-04	T.M.R.S.	31,351.85
001-8011-41-04	SALARIES-CERT/EDUCATION	630.00
001-8015-41-04	MEDICARE - DEDUCTION	3,012.59
001-8020-41-04	DISABILITY INSURANCE	647.37
† Subtotal:		308,265.03
001-8100-41-04	COMPUTER SUPPLIES	2,500.00
001-8101-41-04	OFFICE-SUPPLIES	2,900.00
001-8103-41-04	MISC-SUPPLIES	350.00
001-8104-41-04	CLOTHING-SUPPLIES	2,050.00
001-8106-41-04	MINOR TOOLS-SUPPLIES	500.00
001-8112-41-04	FOOD SUPPLIES	1,000.00
001-8115-41-04	POSTAGE SUPPLIES	342.00
001-8130-41-04	FUEL-SUPPLIES	10,125.00
001-8132-41-04	TIRES & TUBES-SUPPLIES	1,600.00
001-8133-41-04	VEHICLE PARTS & SUPPLIES	550.00
† Subtotal:		21,917.00
001-8404-41-04	OUTSIDE REPAIRS-MAINT EQUIP	4,300.00

† Subtotal:		4,300.00
001-8506-41-04	TRAVEL/TRAINING-CONTR OR MISC	4,000.00
001-8510-41-04	CONTRACTUAL SERVICES	12,000.00
001-8511-41-04	ASSOCIATIONS-CONTR OR MISC	4,000.00
001-8525-41-04	REPRODUCTION-CONTR OR MISC	3,649.00
001-8528-41-04	SOUTHWESTERN BELL	1,191.72
001-8530-41-04	CELLUR/MOBIL	5,520.00
001-8533-41-04	FILING FEES-CONTR OR MISC	1,500.00
† Subtotal:		31,860.72
† Program number:	4 ENGINEERING	366,342.75

Fund: 1 GENERAL FUND

Dept: 41 PLANNING/DEVELOPMENT DIVISION

Prog: 5 HISTORIC LANDMARK COMMISSION

Account	Description	FY 2019 Proposed Budget
001-8005-41-05	SALARIES-OVERTIME	400.00
001-8008-41-05	HOSPITAL & LIFE INSURANCE	14.00
001-8009-41-05	T.M.R.S.	31.00
001-8015-41-05	MEDICARE - DEDUCTION	3.00
001-8020-41-05	DISABILITY INSURANCE	1.00
† Subtotal:		449.00
001-8115-41-05	POSTAGE-SUPPLIES	118.00
† Subtotal:		118.00

† Subtotal: 4,411.78

† Program number: 6 DEVELOPMENT SERVICES 189,690.81

Fund: 1 GENERAL FUND

Dept: 41 PLANNING/DEVELOPMENT DIVISION Prog: 7 BUILDING INSPECTION

Account	Description	FY 2019 Proposed Budget
001-8001-41-07	SALARIES	535,630.79
001-8004-41-07	LONGEVITY PAY	6,380.00
001-8005-41-07	SALARIES-OVERTIME	9,318.69
001-8008-41-07	HOSPITAL & LIFE INSURANCE	209,558.00
001-8009-41-07	T.M.R.S.	83,240.89
001-8011-41-07	SALARIES-CERT/EDUCATION	300.00
001-8015-41-07	MEDICARE - DEDUCTION	7,998.63
001-8020-41-07	DISABILITY INSURANCE	1,714.02
† Subtotal:		854,141.02
001-8100-41-07	COMPUTER SUPPLIES	2,450.99
001-8101-41-07	OFFICE-SUPPLIES	1,684.96
001-8104-41-07	CLOTHING-SUPPLIES	3,025.00
001-8106-41-07	MINOR TOOLS-SUPPLIES	269.60
001-8113-41-07	CATALOG & BOOK-SUPPLIES	5,200.00
001-8115-41-07	POSTAGE-SUPPLIES	25.00
001-8130-41-07	FUEL-SUPPLIES	5,640.00
001-8132-41-07	TIRES & TUBES-SUPPLIES	1,600.00
001-8133-41-07	VEHICLE PARTS & SUPPLIES	179.10
† Subtotal:		20,074.65

001-8404-41-07	OUTSIDE REPAIRS-MAINT EQUIP	1,805.75
† Subtotal:		1,805.75
001-8506-41-07	TRAVEL/TRAINING-CONTR OR MISC	4,645.00
001-8510-41-07	CONTRACTUAL SERVICES	13,200.00
001-8511-41-07	ASSOCIATIONS-CONTR OR MISC	1,920.00
001-8523-41-07	RECOGNITION-CONTR OR MISC	250.00
001-8525-41-07	REPRODUCTION-CONTR OR MISC	4,986.00
001-8528-41-07	SOUTHWESTERN BELL	1,710.00
001-8530-41-07	CELLUR/MOBIL	5,976.00
† Subtotal:		32,687.00
† Program number:	7 BUILDING INSPECTION	908,708.42

Fund: 1 GENERAL FUND

Dept: 41 PLANNING/DEVELOPMENT DIVISION Prog: 8 BOARD OF ADJUSTMENTS

Account	Description	FY 2019 Proposed Budget
001-8005-41-08	SALARIES-OVERTIME	670.00
001-8008-41-08	HOSPITAL & LIFE INSURANCE	82.00
001-8009-41-08	T.M.R.S	103.00
001-8015-41-08	MEDICARE - DEDUCTION	10.00
001-8020-41-08	DISABILITY INSURANCE	5.00
† Subtotal:		870.00
001-8115-41-08	POSTAGE-SUPPLIES	387.81

† Subtotal:		387.81
001-8520-41-08	ADVERTISING	1,560.00
† Subtotal:		1,560.00
† Program number:	8 BOARD OF ADJUSTMENTS	2,817.81

Fund: 1 GENERAL FUND

Dept: 41 PLANNING/DEVELOPMENT DIVISION Prog: 9 CODE COMPLIANCE

Account	Description	FY 2019 Proposed Budget
001-8001-41-09	SALARIES	304,932.89
001-8004-41-09	LONGEVITY PAY	4,316.00
001-8005-41-09	SALARIES-OVERTIME	12,890.18
001-8008-41-09	HOSPITAL & LIFE INSURANCE	130,973.75
001-8009-41-09	T.M.R.S.	48,972.95
001-8011-41-09	SALARIES-CERT/EDUCATION	2,400.00
001-8015-41-09	MEDICARE - DEDUCTION	4,705.82
001-8017-41-09	SALARIES-STAND BY	5,163.60
001-8020-41-09	DISABILITY INSURANCE	971.34
† Subtotal:		515,326.53
001-8100-41-09	COMPUTER SUPPLIES	68.95
001-8101-41-09	OFFICE-SUPPLIES	875.00
001-8103-41-09	MISC-SUPPLIES	50.00
001-8104-41-09	CLOTHING-SUPPLIES	2,970.00
001-8106-41-09	MINOR TOOLS-SUPPLIES	400.00
001-8112-41-09	FOOD SUPPLIES	1,600.00
001-8113-41-09	CATALOG & BOOK-SUPPLIES	682.00

001-8115-41-09	POSTAGE-SUPPLIES	4,784.00
001-8117-41-09	PROTECTIVE CLOTHING-SUPPLIES	1,804.50
001-8130-41-09	FUEL-SUPPLIES	3,995.00
001-8132-41-09	TIRES & TUBES-SUPPLIES	1,600.00
001-8133-41-09	VEHICLE PARTS & SUPPLIES	640.00
001-8140-41-09	KITCHEN SUPPLIES	400.00
† Subtotal:		19,869.45
001-8314-41-09	MISCELLANEOUS-MAINTENANCE	3,500.00
† Subtotal:		3,500.00
001-8404-41-09	OUTSIDE REPAIRS-MAINT. EQUIP.	798.00
† Subtotal:		798.00
001-8502-41-09	Mileage	320.00
001-8506-41-09	TRAVEL/TRAINING-CONTR OR MISC	7,769.00
001-8510-41-09	CONTRACTUAL SERVICES	28,400.00
001-8511-41-09	ASSOCIATIONS-CONTR OR MISC	620.00
001-8517-41-09	PROMOTIONS-CONTR OR MISC	6,160.00
001-8522-41-09	CERTIFICATION EXPENSE	444.00
001-8523-41-09	RECOGNITION-CONTR OR MISC	250.00
001-8525-41-09	REPRODUCTION-CONTR OR MISC	625.00
001-8528-41-09	TELEPHONE SERVICES	360.00
001-8530-41-09	MOBILE SERVICES	4,883.52
001-8535-41-09	MEETING EXPENSE	150.00
† Subtotal:		49,981.52
† Program number:	9 CODE COMPLIANCE	589,475.50

Fund: 1 GENERAL FUND

Dept: 41 PLANNING/DEVELOPMENT DIVISION Prog: 18 BUILDING MAINTENANCE

Account	Description	FY 2019 Proposed Budget
001-8001-41-18	SALARIES	211,393.32
001-8004-41-18	LONGEVITY PAY	5,952.00
001-8005-41-18	SALARIES-OVERTIME	3,206.74
001-8008-41-18	HOSPITAL & LIFE INSURANCE	104,779.00
001-8009-41-18	T.M.R.S.	33,875.93
001-8015-41-18	MEDICARE - DEDUCTION	3,255.14
001-8017-41-18	SALARIES-STAND BY	3,940.48
001-8020-41-18	DISABILITY INSURANCE	676.46
† Subtotal:		367,079.07
001-8100-41-18	COMPUTER SUPPLIES	750.00
001-8101-41-18	OFFICE-SUPPLIES	500.00
001-8102-41-18	JANITORIAL SUPPLIES	37,696.61
001-8103-41-18	MISC-SUPPLIES	4,633.20
001-8104-41-18	CLOTHING-SUPPLIES	3,021.90
001-8106-41-18	MINOR TOOLS-SUPPLIES	2,265.00
001-8112-41-18	FOOD SUPPLIES	800.00
001-8117-41-18	PROTECTIVE CLOTHING-SUPPLIES	295.00
001-8120-41-18	SUPPLIES, MAINT, MATERIAL	22,500.00
001-8130-41-18	FUEL-SUPPLIES	4,404.00
001-8131-41-18	OIL & LUBRICATION-SUPPLIES	300.00
001-8132-41-18	TIRES & TUBES-SUPPLIES	900.00
001-8133-41-18	VEHICLE PARTS & SUPPLIES	250.00
† Subtotal:		78,315.71
001-8202-41-18	MACH, TOOLS, EQUIP-MAINT	800.00
† Subtotal:		800.00
001-8301-41-18	BLDG & STRUCT-MAINT BUILDINGS	56,300.00

001-8317-41-18	HEAT/AIR CONDITIONING	48,055.76
† Subtotal:		104,355.76
001-8404-41-18	OUTSIDE REPAIRS-MAINT. EQUIP.	2,901.00
† Subtotal:		2,901.00
001-8506-41-18	TRAVEL/TRAINING-CONTR OR MISC	500.00
001-8510-41-18	CONTRACTUAL SERVICES	144,084.46
001-8515-41-18	EQUIP RENTAL	1,100.00
001-8525-41-18	REPRODUCTION-CONTR OR MISC	2,916.00
001-8526-41-18	ELECTRIC SERVICE	106,800.00
001-8527-41-18	GAS SERVICE	5,199.96
001-8528-41-18	TELEPHONE SERVICES	599.40
001-8530-41-18	MOBILE SERVICES	4,403.52
001-8531-41-18	WATER UTILITIES	295,740.00
† Subtotal:		561,343.34
† Program number:	18 BUILDING MAINTENANCE	1,114,794.88
† Department number:	PLANNING/DEVELOPMENT DIVISION	4,301,016.92

Fund: 1 GENERAL FUND

Dept: 42 SENIOR CITIZENS

Prog: 1 SENIOR CITIZENS CENTER

Account	Description	FY 2019 Proposed Budget
001-8001-42-01	SALARIES	80,241.78
001-8004-42-01	LONGEVITY PAY	2,640.00
001-8005-42-01	SALARIES-OVERTIME	2,000.00

001-8006-42-01	SALARIES-PART TIME	71,448.00
001-8008-42-01	HOSPITAL & LIFE INSURANCE	52,389.50
001-8009-42-01	T.M.R.S.	12,740.26
001-8015-42-01	MEDICARE - DEDUCTION	6,690.00
001-8020-42-01	DISABILITY INSURANCE	485.41

† Subtotal:		228,634.95
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001-8100-42-01	COMPUTER SUPPLIES	510.00
001-8101-42-01	OFFICE-SUPPLIES	855.00
001-8102-42-01	JANITORIAL SUPPLIES	135.00
001-8103-42-01	MISC-SUPPLIES	500.00
001-8104-42-01	CLOTHING-SUPPLIES	525.00
001-8107-42-01	MED/SURGICAL SUPPLIES	175.00
001-8111-42-01	LAUNDRY/CLEANING-SUPPLIES	180.00
001-8112-42-01	FOOD SUPPLIES	480.00
001-8115-42-01	POSTAGE-SUPPLIES	265.00
001-8120-42-01	SUPPLIES, MAINT, MATERIAL	150.00
001-8121-42-01	RECREATIONAL-SUPPLIES	3,775.00
001-8130-42-01	FUEL-SUPPLIES	5,704.00
001-8132-42-01	TIRES AND TUBES	1,340.00
001-8140-42-01	KITCHEN SUPPLIES	150.00

† Subtotal:		14,744.00
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001-8202-42-01	MACH, TOOLS, EQUIP-MAINT	736.00
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† Subtotal:		736.00
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001-8301-42-01	BLDG & STRUCT-MAINT BUILDINGS	5,837.50
001-8314-42-01	MISCELLANEOUS-MAINTENANCE	100.00
001-8317-42-01	HEAT/AIR CONDITIONING	750.00

† Subtotal:		6,687.50
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001-8404-42-01	OUTSIDE REPAIRS-MAINT EQUIP	8,000.00
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† Subtotal:		8,000.00
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001-8502-42-01	MILEAGE-CONTR OR MISC	675.00
001-8506-42-01	TRAVEL/TRAINING-CONTR OR MISC	3,539.00
001-8507-42-01	PUBLICATIONS-CONTR OR MISC	60.00
001-8510-42-01	CONTRACTUAL SERVICES	5,320.00
001-8511-42-01	ASSOCIATIONS-CONTR OR MISC	230.00
001-8515-42-01	EQUIP RENTAL	585.00
001-8522-42-01	CERTIFICATION EXPENSE	136.00
001-8523-42-01	RECOGNITION-CONTR OR MISC	2,650.00
001-8525-42-01	REPRODUCTION-CONTR OR MISC	1,500.00
001-8526-42-01	TEXAS ELECTRIC	12,340.27
001-8527-42-01	LONE STAR GAS	1,500.00
001-8528-42-01	SOUTHWESTERN BELL TELEPHONE	455.28
001-8530-42-01	CELLUR/MOBIL	756.00
001-8531-42-01	WATER UTILITIES	2,187.50
001-8535-42-01	MEETING EXPENSE	210.00

† Subtotal:		32,144.05
† Program number:	1 SENIOR CITIZENS CENTER	290,946.50
† Department number:	SENIOR CITIZENS	290,946.50

Fund: 1 GENERAL FUND

Dept: 43 PARKS & RECREATION

Prog: 2 PUBLIC GROUNDS

Account	Description	FY 2019 Proposed Budget
001-8001-43-02	SALARIES	570,286.93
001-8004-43-02	LONGEVITY	11,475.00
001-8005-43-02	SALARIES-OVERTIME	20,000.00
001-8008-43-02	HOSPITAL & LIFE INSURANCE	353,629.13

001-8009-43-02	T.M.R.S.	93,496.70
001-8011-43-02	SALARIES-CERT/EDUCATION	600.00
001-8015-43-02	MEDICARE - DEDUCTION	8,984.11
001-8017-43-02	SALARIES-STAND BY	4,000.00
001-8020-43-02	DISABILITY INSURANCE	1,810.47

† Subtotal:		1,064,282.34
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001-8100-43-02	COMPUTER SUPPLIES	1,000.00
001-8101-43-02	OFFICE-SUPPLIES	2,900.00
001-8102-43-02	JANITORIAL SUPPLIES	5,334.40
001-8103-43-02	MISCELLANEOUS	6,847.50
001-8104-43-02	CLOTHING-SUPPLIES	5,754.00
001-8106-43-02	MINOR TOOLS-SUPPLIES	8,734.00
001-8107-43-02	MED/SURGICAL SUPPLIES	2,250.00
001-8110-43-02	BOTANICAL-SUPPLIES	59,761.81
001-8112-43-02	FOOD-SUPPLIES	800.00
001-8117-43-02	PROTECTIVE CLOTHING-SUPPLIES	6,719.00
001-8120-43-02	SUPPLIES, MAINT, MATERIAL	7,120.00
001-8121-43-02	RECREATIONAL-SUPPLIES	2,000.00
001-8123-43-02	GRAVEL & ROCK-SUPPLIES	10,910.00
001-8125-43-02	SIGNS & STRIPING	3,500.00
001-8130-43-02	FUEL-SUPPLIES	20,671.20
001-8131-43-02	OIL & LUBRICATION-SUPPLIES	3,084.00
001-8132-43-02	TIRES & TUBES-SUPPLIES	7,834.00
001-8133-43-02	VEHICLE PARTS & SUPPLIES	36,537.50

† Subtotal:		191,757.41
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001-8207-43-02	CONCRETE - MAINT LAND	1,440.00
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† Subtotal:		1,440.00
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001-8310-43-02	SYSTEM MAINTENANCE	20,345.00
001-8314-43-02	MISCELLANEOUS-MAINTENANCE	2,050.00

† Subtotal:		22,395.00
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001-8404-43-02	OUTSIDE REPAIRS-MAINT EQUIP	25,303.50
† Subtotal:		25,303.50
001-8506-43-02	TRAVEL/TRAINING-CONTR OR MISC	7,305.00
001-8510-43-02	CONTRACTUAL SERVICES	149,231.00
001-8511-43-02	ASSOCIATIONS-CONTR OR MISC	930.00
001-8515-43-02	EQUIP RENTAL	7,195.00
001-8516-43-02	PER SV	3,100.00
001-8518-43-02	Grounds Maintenance	415,386.76
001-8522-43-02	CERTIFICATION EXPENSE	3,122.00
001-8526-43-02	T U ELECTRIC	120,000.00
001-8527-43-02	LONE STAR GAS	3,600.00
001-8528-43-02	SOUTHWESTERN BELL	2,057.04
001-8530-43-02	CELLUR/MOBIL	5,096.00
001-8531-43-02	WATER UTILITIES	140,000.00
001-8535-43-02	MEETING EXPENSE	400.00
† Subtotal:		857,422.80
† Program number:	2 PUBLIC GROUNDS	2,162,601.05

Fund: 1 GENERAL FUND

Dept: 43 PARKS & RECREATION

Prog: 3 Communications & Marketing

Account	Description	FY 2019 Proposed Budget
001-8001-43-03	SALARIES	173,174.23
001-8002-43-03	VEHICLE ALLOWANCES	6,000.00
001-8004-43-03	LONGEVITY PAY	3,670.00
001-8008-43-03	HOSPITAL & LIFE INSURANCE	52,389.50
001-8009-43-03	T.M.R.S.	27,636.47

001-8011-43-03	SALARIES-CERT/EDUCATION	300.00
001-8015-43-03	MEDICARE - DEDUCTION	2,655.59
001-8020-43-03	DISABILITY INSURANCE	550.71
† Subtotal:		266,376.50
001-8100-43-03	COMPUTER SUPPLIES	1,294.00
001-8101-43-03	OFFICE-SUPPLIES	1,585.37
001-8109-43-03	PHOTOGRAPHIC-SUPPLIES	275.00
001-8115-43-03	POSTAGE-SUPPLIES	690.00
† Subtotal:		3,844.37
001-8502-43-03	MILEAGE-CONTR OR MISC	107.00
001-8506-43-03	TRAVEL/TRAINING-CONTR OR MISC	6,845.00
001-8507-43-03	PUBLICATIONS-CONTR OR MISC	140.00
001-8510-43-03	CONTRACTUAL SERVICES	18,928.80
001-8511-43-03	ASSOCIATIONS-CONTR OR MISC	1,219.00
001-8516-43-03	RET FEE/PER SV-CONTR OR MISC	4,200.00
001-8517-43-03	PROMOTIONS-CONTR OR MISC	9,425.00
001-8523-43-03	RECOGNITION-CONTR OR MISC	275.00
001-8525-43-03	REPRODUCTION-CONTR OR MISC	2,650.00
001-8530-43-03	CELLUR/MOBIL	1,020.00
001-8535-43-03	MEETING EXPENSE	350.00
† Subtotal:		45,159.80
† Program number:	3 Communications & Marketing	315,380.67

Fund: 1 GENERAL FUND

Dept: 43 PARKS & RECREATION

Prog: 7 Special Events

Account	Description	FY 2019 Proposed Budget
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001-8001-43-07	SALARIES	56,272.28
001-8004-43-07	LONGEVITY PAY	592.00
001-8008-43-07	HOSPITAL & LIFE INSURANCE	26,194.75
001-8009-43-07	T.M.R.S.	8,626.09
001-8011-43-07	SALARIES-CERT/EDUCATION	300.00
001-8015-43-07	MEDICARE - DEDUCTION	828.88
001-8020-43-07	DISABILITY INSURANCE	180.07
† Subtotal:		92,994.07
001-8100-43-07	COMPUTER SUPPLIES	350.00
001-8101-43-07	OFFICE-SUPPLIES	350.00
001-8104-43-07	CLOTHING-SUPPLIES	200.00
001-8107-43-07	MED/SURGICAL SUPPLIES	50.00
001-8109-43-07	PHOTOGRAPHIC-SUPPLIES	100.00
001-8115-43-07	POSTAGE-SUPPLIES	223.50
001-8153-43-07	SPECIAL EVENTS	196,235.00
† Subtotal:		197,508.50
001-8502-43-07	MILEAGE-CONTR OR MISC	1,000.00
001-8506-43-07	TRAVEL/TRAINING-CONTR OR MISC	2,310.00
001-8510-43-07	CONTRACTUAL SERVICES	450.00
001-8511-43-07	ASSOCIATIONS-CONTR OR MISC	520.00
001-8517-43-07	PROMOTIONS-CONTR OR MISC	2,000.00
001-8520-43-07	ADVERTISING	3,100.00
001-8522-43-07	CERTIFICATION EXPENSE	600.00
001-8523-43-07	RECOGNITION-CONTR OR MISC	1,000.00
001-8530-43-07	CELLUR/MOBIL	876.00
001-8535-43-07	MEETING EXPENSE	400.00
† Subtotal:		12,256.00
† Program number:	7 Special Events	302,758.57

Fund: 1 GENERAL FUND

Dept: 43 PARKS & RECREATION

Prog: 8 MansfieldCommissionontheArts

Account	Description	FY 2019 Proposed Budget
001-8001-43-08	SALARIES	56,615.87
001-8004-43-08	LONGEVITY PAY	144.00
001-8008-43-08	HOSPITAL & LIFE INSURANCE	26,194.75
001-8009-43-08	T.M.R.S.	8,565.06
001-8015-43-08	MEDICARE - DEDUCTION	823.02
001-8020-43-08	DISABILITY INSURANCE	181.17
† Subtotal:		92,523.87
001-8100-43-08	COMPUTER SUPPLIES	844.00
001-8101-43-08	OFFICE-SUPPLIES	250.00
001-8102-43-08	JANITORIAL SUPPLIES	200.00
001-8104-43-08	CLOTHING-SUPPLIES	150.00
001-8115-43-08	POSTAGE-SUPPLIES	200.00
001-8153-43-08	SPECIAL EVENTS	7,800.00
† Subtotal:		9,444.00
001-8301-43-08	BLDG & STRUCT-MAINT BUILDINGS	3,200.00
† Subtotal:		3,200.00
001-8502-43-08	MILEAGE-CONTR OR MISC	545.00
001-8506-43-08	TRAVEL/TRAINING-CONTR OR MISC	1,575.00
001-8510-43-08	CONTRACTUAL SERVICES	19,160.00
001-8511-43-08	ASSOCIATIONS-CONTR OR MISC	300.00
001-8517-43-08	PROMOTIONS-CONTR OR MISC	3,500.00
001-8520-43-08	ADVERTISING	6,900.00

001-8523-43-08	RECOGNITION-CONTR OR MISC	3,075.00
001-8525-43-08	REPRODUCTION-CONTR OR MISC	850.00
001-8526-43-08	ELECTRIC SERVICE	5,100.00
001-8527-43-08	GAS SERVICE	1,240.20
001-8530-43-08	MOBILE SERVICES	2,279.40
001-8531-43-08	WATER UTILITIES	1,021.08
001-8535-43-08	MEETING EXPENSE	500.00
† Subtotal:		46,045.68
† Program number:	8 MansfieldCommissionontheArts	151,213.55
† Department number:	PARKS & RECREATION	2,931,953.84

Fund: 1 GENERAL FUND

Dept: 44 LIBRARY

Prog: 1 LIBRARY

Account	Description	FY 2019 Proposed Budget
001-8001-44-01	SALARIES	356,624.97
001-8004-44-01	LONGEVITY PAY	7,068.00
001-8006-44-01	SALARIES-PART TIME	153,960.10
001-8008-44-01	HOSPITAL & LIFE INSURANCE	183,363.25
001-8009-44-01	T.M.R.S.	59,438.03
001-8011-44-01	SALARIES-CERT/EDUCATION	600.00
001-8015-44-01	MEDICARE - DEDUCTION	17,188.18
001-8020-44-01	DISABILITY INSURANCE	1,631.02
† Subtotal:		779,873.55
001-8100-44-01	COMPUTER SUPPLIES	12,100.00
001-8101-44-01	OFFICE-SUPPLIES	11,779.00

001-8102-44-01	JANITORIAL-SUPPLIES	750.00
001-8103-44-01	MISC-SUPPLIES	1,350.00
001-8113-44-01	CATALOG & BOOK-SUPPLIES	5,225.00
001-8115-44-01	POSTAGE-SUPPLIES	650.00
001-8144-44-01	LIBRARY MATERIALS	127,450.00
† Subtotal:		159,304.00
001-8401-44-01	FURN/FIXTURES-MAINT EQUIPMENT	1,500.00
† Subtotal:		1,500.00
001-8502-44-01	MILEAGE-CONTR OR MISC	1,500.00
001-8506-44-01	TRAVEL/TRAINING-CONTR OR MISC	15,350.00
001-8510-44-01	CONTRACTUAL SERVICES	30,580.00
001-8511-44-01	ASSOCIATIONS-CONTR OR MISC	3,425.00
001-8515-44-01	EQUIP RENTAL	900.00
001-8517-44-01	PROMOTIONS-CONTR OR MISC	13,300.00
001-8523-44-01	RECOGNITION	1,950.00
001-8525-44-01	REPRODUCTION-CONTR OR MISC	10,097.50
001-8526-44-01	TEXAS ELECTRIC	33,000.00
001-8527-44-01	LONE STAR GAS	3,172.00
001-8528-44-01	SOUTHWESTERN BELL	10,886.00
001-8530-44-01	CELLUR/MOBIL	3,744.00
001-8531-44-01	WATER UTILITIES	5,950.00
001-8535-44-01	MEETING EXPENSE	800.00
† Subtotal:		134,654.50
† Program number:	1 LIBRARY	1,075,332.05

Fund: 1 GENERAL FUND

Dept: 44 LIBRARY

Prog: 2 HISTORICAL SERVICES

Account	Description	FY 2019 Proposed
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Budget

001-8001-44-02	SALARIES	33,930.80
001-8004-44-02	LONGEVITY PAY	856.00
001-8008-44-02	HOSPITAL & LIFE INSURANCE	26,194.75
001-8009-44-02	T.M.R.S.	5,249.33
001-8015-44-02	MEDICARE - DEDUCTION	504.41
001-8020-44-02	DISABILITY INSURANCE	108.58
† Subtotal:		66,843.87
001-8100-44-02	COMPUTER SUPPLIES	1,500.00
001-8101-44-02	OFFICE-SUPPLIES	2,000.00
† Subtotal:		3,500.00
† Program number:	2 HISTORICAL SERVICES	70,343.87
† Department number:	LIBRARY	1,145,675.92

Fund: 1 GENERAL FUND

Dept: 46 PUBLIC WORKS

Prog: 1 STREET MAINTENANCE

Account	Description	FY 2019 Proposed Budget
001-8001-46-01	SALARIES	863,398.36
001-8004-46-01	LONGEVITY PAY	14,589.00
001-8005-46-01	SALARIES-OVERTIME	53,106.72
001-8008-46-01	HOSPITAL & LIFE INSURANCE	484,602.87
001-8009-46-01	T.M.R.S.	142,566.98

001-8015-46-01	MEDICARE - DEDUCTION	13,699.26
001-8017-46-01	SALARIES-STAND BY	13,683.78
001-8020-46-01	DISABILITY INSURANCE	2,756.96
† Subtotal:		1,588,403.93
001-8100-46-01	COMPUTER SUPPLIES	2,500.00
001-8101-46-01	OFFICE-SUPPLIES	7,070.33
001-8104-46-01	CLOTHING-SUPPLIES	6,640.00
001-8108-46-01	PUBLIC SAFETY-SUPPLIES	2,395.10
001-8112-46-01	FOOD-SUPPLIES	4,000.00
001-8117-46-01	PROTECTIVE CLOTHING-SUPPLIES	5,274.00
001-8120-46-01	SUPPLIES, MAINT, MATERIAL	72,500.00
001-8122-46-01	ASPHALT-SUPPLIES	12,750.00
001-8123-46-01	GRAVEL, ROCK & DIRT - SUPPLIES	7,680.00
001-8125-46-01	SIGNS/REPLACEMENT	55,000.00
001-8130-46-01	FUEL-SUPPLIES	42,950.00
001-8132-46-01	TIRES & TUBES-SUPPLIES	8,900.00
001-8133-46-01	VEHICLE PARTS & SUPPLIES	8,218.99
001-8146-46-01	SIGNALS/MARKERS/MATERIALS	126,950.00
† Subtotal:		362,828.42
001-8202-46-01	MACH, TOOLS, EQUIP-MAINT	770.00
† Subtotal:		770.00
001-8404-46-01	OUTSIDE REPAIRS-MAINT EQUIP	25,000.00
† Subtotal:		25,000.00
001-8506-46-01	TRAVEL/TRAINING-CONTR OR MISC	4,100.00
001-8510-46-01	CONTRACTUAL SERVICES	2,166,373.44
001-8511-46-01	ASSOCIATIONS-CONTR OR MISC	1,450.00
001-8515-46-01	EQUIP RENTAL-CONTR OR MISC	65,313.12
001-8525-46-01	REPRODUCTION-CONTR OR MISC	6,087.00
001-8526-46-01	TEXAS ELECTRIC	727,000.65
001-8528-46-01	SOUTHWESTERN BELL	755.16

001-8530-46-01	CELLUR/MOBIL	10,440.00
001-8531-46-01	CITY OF MANSFIELD-WATER	1,500.00
001-8532-46-01	BUTANE	400.00
† Subtotal:		2,983,419.37
001-8809-46-01	MISCELLANEOUS-SUNDRY CHARGES	1,490.76
† Subtotal:		1,490.76
† Program number:	1 STREET MAINTENANCE	4,961,912.48
† Department number:	PUBLIC WORKS	4,961,912.48

Fund: 1 GENERAL FUND

Dept: 99 NON-DEPARTMENTAL

Prog: NON-DEPARTMENTAL

Account	Description	FY 2019 Proposed Budget
001-8025-99-00	RETIREE-HEALTH INSURANCE	1,347,417.28
001-8026-99-00	Other Post Employment Benefits	1,056,932.92
† Subtotal:		2,404,350.20
001-8823-99-00	TRANSFERS-PARK & REC.	457,496.00
001-8824-99-00	TRANSFERS	2,518,329.35
001-8850-99-00	TRANSFER TO PFA INSURANCE	590,000.00
† Subtotal:		3,565,825.35
001-8905-99-00	ECONOMIC INCENTIVES	500,000.00

† Subtotal:		500,000.00
† Program number:	NON-DEPARTMENTAL	6,470,175.55
† Department number:	NON-DEPARTMENTAL	6,470,175.55
† Expenditure	Subtotal -----	62,320,874.07
† Fund number:	1 GENERAL FUND	

Fund:	8 HOTEL/MOTEL-SPECIAL REVENUE	Dept:	ADMINISTRATION	Prog:	NON-DEPARTMENTAL
Account	Description		FY 2019 Proposed Budget		
008-6104-00-00	HOTEL OCCUPANCY TAX		739,040.00-		
† Subtotal:			739,040.00-		
† Program number:	NON-DEPARTMENTAL		739,040.00-		
† Department number:	ADMINISTRATION		739,040.00-		
† Revenue	Subtotal -----		739,040.00-		

Fund: 8 HOTEL/MOTEL-SPECIAL REVENUE

Dept: 1 HOTEL OCCUPANCY TAX

Prog: 5 HISTORICAL SOCIETY

Account	Description	FY 2019 Proposed Budget
008-8115-01-05	POSTAGE SUPPLIES	300.00
008-8153-01-05	Museum Exhibits	3,000.00
† Subtotal:		3,300.00
008-8301-01-05	BUILDING MAINTENANCE	9,900.00
008-8317-01-05	HEATING/AIR CONDITIONING	600.00
† Subtotal:		10,500.00
008-8507-01-05	PUBLICATIONS	1,000.00
008-8510-01-05	CONTRACTUAL SERVICES	10,100.00
008-8511-01-05	ASSOCIATIONS	500.00
008-8517-01-05	PROMOTIONS-CONTR OR MISC	400.00
008-8525-01-05	REPRODUCTION-CONTR OR MISC	2,500.00
008-8526-01-05	T U ELECTRIC	4,500.00
008-8527-01-05	LONE STAR GAS	1,200.00
008-8528-01-05	SOUTHWESTERN BELL	2,200.00
008-8531-01-05	WATER UTILITIES	800.00
† Subtotal:		23,200.00
† Program number:	5 HISTORICAL SOCIETY	37,000.00

Fund: 8 HOTEL/MOTEL-SPECIAL REVENUE

Dept: 1 HOTEL OCCUPANCY TAX

Prog: 22 Mansfield CVB

Account	Description	FY 2019 Proposed Budget
008-8001-01-22	SALARIES	159,776.56
008-8002-01-22	VEHICLE ALLOWANCE	3,000.00
008-8004-01-22	LONGEVITY	1,618.00
008-8008-01-22	HOSPITAL & LIFE INSURANCE	65,486.88
008-8009-01-22	TMRS	24,807.13
008-8015-01-22	MEDICARE	2,383.72
008-8020-01-22	DISABILITY	511.28
008-8026-01-22	Other Post Employment Benefits	6,081.17
† Subtotal:		263,664.74
008-8100-01-22	COMPUTER SUPPLIES	1,608.00
008-8101-01-22	OFFICE-SUPPLIES	1,350.00
008-8115-01-22	POSTAGE SUPPLIES	1,050.00
† Subtotal:		4,008.00
008-8506-01-22	TRAVEL/TRAINING	20,975.00
008-8507-01-22	PUBLICATIONS	3,600.00
008-8510-01-22	CONTRACTUAL SERVICES	11,985.00
008-8511-01-22	ASSOCIATIONS	2,630.00
008-8517-01-22	PROMOTIONS-CONTR OR MISC	26,385.00
008-8520-01-22	ADVERTISING	34,319.00
008-8525-01-22	REPRODUCTION-CONTR OR MISC	9,519.00
008-8530-01-22	CELLUAR/MOBILE	3,143.52
008-8535-01-22	MEETING EXPENSE	2,650.00
† Subtotal:		115,206.52
008-9210-01-22	OTHER EQUIPMENT	78,000.00

† Subtotal: 78,000.00
 † Program number: 22 Mansfield CVB 460,879.26

Fund: 8 HOTEL/MOTEL-SPECIAL REVENUE Dept: 1 HOTEL OCCUPANCY TAX Prog: 31 Commission on the Arts

Account	Description	FY 2019 Proposed Budget
008-8100-01-31	COMPUTER SUPPLIES	125.00
008-8115-01-31	POSTAGE SUPPLIES	100.00
008-8153-01-31	SPECIAL EVENTS	27,525.00
† Subtotal:		27,750.00
008-8506-01-31	TRAVEL/TRAINING	750.00
008-8517-01-31	PROMOTIONS-CONTR OR MISC	500.00
008-8520-01-31	PROMOTIONS-CONTR OR MISC	1,000.00
† Subtotal:		2,250.00
† Program number:	31 Commission on the Arts	30,000.00
† Department number:	HOTEL OCCUPANCY TAX	527,879.26
† Expenditure	Subtotal -----	527,879.26
† Fund number:	8 HOTEL/MOTEL-SPECIAL REVENUE	211,160.74-

Fund: 9 MPFDC-1/2CENT INTEREST/SINKING Dept: NON - DEPARTMENTAL Prog: NON - DEPARTMENTAL

Account	Description	FY 2019 Proposed Budget
009-6101-00-00	SALES TAX REVENUE	3,154,395.00-
† Subtotal:		3,154,395.00-
† Program number:	NON - DEPARTMENTAL	3,154,395.00-
† Department number:	NON - DEPARTMENTAL	3,154,395.00-
† Revenue	Subtotal -----	3,154,395.00-

Fund: 9 MPFDC-1/2CENT INTEREST/SINKING Dept: 99 NON-DEPARTMENTAL Prog: NON-DEPARTMENTAL

Account	Description	FY 2019 Proposed Budget
009-8901-99-00	BONDS PAID	1,670,000.00
009-8902-99-00	COUPONS PAID	1,484,395.00

† Subtotal:		3,154,395.00
† Program number:	NON-DEPARTMENTAL	3,154,395.00
† Department number:	NON-DEPARTMENTAL	3,154,395.00
† Expenditure	Subtotal -----	3,154,395.00
† Fund number:	9 MPFDC-1/2CENT INTEREST/SINKING	

Fund:	10 DEBT SERVICE	Dept:	DEBT SERVICE	Prog:	DEBT SERVICE
Account	Description		FY 2019 Proposed Budget		
010-6001-00-00	CURRENT YEAR-TAXES		14,899,424.00-		
† Subtotal:			14,899,424.00-		
† Program number:	DEBT SERVICE		14,899,424.00-		
† Department number:	DEBT SERVICE		14,899,424.00-		
† Revenue	Subtotal -----		14,899,424.00-		

Fund: 10 DEBT SERVICE

Dept: 99 NON-DEPARTMENTAL

Prog: COUPONS PAID

Account	Description	FY 2019 Proposed Budget
010-8901-99-00	BONDS PAID-BOND EXPENSES	9,590,000.00
010-8902-99-00	COUPONS PAID-BOND EXPENSES	5,309,424.00
† Subtotal:		14,899,424.00
† Program number:	COUPONS PAID	14,899,424.00
† Department number:	NON-DEPARTMENTAL	14,899,424.00
† Expenditure	Subtotal -----	14,899,424.00
† Fund number:	10 DEBT SERVICE	

Fund: 11 LAW ENFORCEMENT COMPLEX

Dept: ADMINISTRATION

Prog:

Account	Description	FY 2019 Proposed Budget
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011-6006-00-00	SALARY REIMBURSEMENT	100,000.00-
† Subtotal:		100,000.00-
011-6314-00-00	Housing - Kennedale	80,416.35-
011-6315-00-00	HOUSING-MARSHALS-DALLAS	5,590,084.50-
011-6323-00-00	CONTRACTURAL HOUSING	183,660.00-
† Subtotal:		5,854,160.85-
011-6610-00-00	SALE-CITY PROPERTY	1,671.50-
011-6617-00-00	TELEPHONE COMMISSION	200,001.00-
† Subtotal:		201,672.50-
011-6801-00-00	TRANSFER FROM GENERAL FUND	2,518,330.00-
† Subtotal:		2,518,330.00-
† Program number:		8,674,163.35-
† Department number: ADMINISTRATION		8,674,163.35-
† Revenue	Subtotal -----	8,674,163.35-

Fund: 11 LAW ENFORCEMENT COMPLEX

Dept: 4 JAIL ADMINISTRATION

Prog: 1 JAIL ADMINISTRATION

Account

Description

FY 2019
Proposed
Budget

011-8001-04-01	SALARIES	193,210.49
011-8004-04-01	LONGEVITY	3,960.00
011-8005-04-01	SALARIES-OVERTIME	2,000.00
011-8008-04-01	HOSPITAL & LIFE INSURANCE	52,389.50
011-8009-04-01	T.M.R.S.	30,824.80
011-8015-04-01	MEDICARE - DEDUCTION	2,961.96
011-8020-04-01	DISABILITY INSURANCE	612.82
† Subtotal:		285,959.57
011-8100-04-01	COMPUTER SUPPLIES	271.65
011-8101-04-01	OFFICE-SUPPLIES	265.57
011-8102-04-01	JANITORIAL SUPPLIES	168.89
011-8103-04-01	MISCELLANEOUS	489.00
011-8104-04-01	CLOTHING-SUPPLIES	132.00
011-8109-04-01	PHOTOGRAPHIC-SUPPLIES	75.00
011-8115-04-01	POSTAGE-SUPPLIES	294.40
011-8130-04-01	FUEL-SUPPLIES	1,880.00
011-8131-04-01	OIL & LUBRICATION-SUPPLIES	71.40
011-8132-04-01	TIRES & TUBES-SUPPLIES	565.60
011-8133-04-01	VEHICLE PARTS & SUPPLIES	43.96
† Subtotal:		4,257.47
011-8404-04-01	OUTSIDE REPAIRS-MAINT EQUIPMEN	566.97
† Subtotal:		566.97
011-8503-04-01	INS & BONDS	91.00
011-8506-04-01	TRAVEL/TRAINING	5,376.00
011-8510-04-01	CONTRACTUAL SERVICES	1,860.00
011-8511-04-01	ASSOCIATIONS-CONTR OR MISC	1,233.00
011-8519-04-01	LEGAL COSTS	6,000.00
011-8525-04-01	REPRODUCTION/PRINTING	5,066.84
011-8530-04-01	CELLUR/MOBIL	1,542.84
011-8535-04-01	MEETING EXPENSE	5,500.00
† Subtotal:		26,669.68

011-8807-04-01	AUDITING-SUNDRY CHARGES	13,300.00
011-8812-04-01	FREIGHT IN	250.00
† Subtotal:		13,550.00
† Program number:	1 JAIL ADMINISTRATION	331,003.69
† Department number:	JAIL ADMINISTRATION	331,003.69

Fund: 11 LAW ENFORCEMENT COMPLEX Dept: 5 OPERATIONS Prog: 1 LAW ENF. COMPLEX/OPERATIONS

Account	Description	FY 2019 Proposed Budget
011-8001-05-01	SALARIES	2,384,758.09
011-8004-05-01	LONGEVITY	44,894.00
011-8005-05-01	SALARIES-OVERTIME	393,560.39
011-8008-05-01	HOSPITAL & LIFE INSURANCE	1,257,348.00
011-8009-05-01	T.M.R.S.	470,600.54
011-8011-05-01	SALARIES-CERT/EDUCATION	11,400.00
011-8015-05-01	MEDICARE - DEDUCTION	45,261.89
011-8020-05-01	DISABILITY INSURANCE	7,630.41
† Subtotal:		4,615,453.32
011-8100-05-01	COMPUTER SUPPLIES	714.24
011-8101-05-01	OFFICE-SUPPLIES	6,279.68
011-8102-05-01	JANITORIAL SUPPLIES	273.24
011-8103-05-01	MISCELLANEOUS	17,293.68
011-8104-05-01	CLOTHING-SUPPLIES	18,596.92
011-8127-05-01	POLICE TACTICAL SUPPLIES	11,472.73

011-8130-05-01	FUEL-SUPPLIES	7,050.00
011-8131-05-01	OIL & LUBRICATION-SUPPLIES	166.88
011-8132-05-01	TIRES & TUBES-SUPPLIES	1,297.84
011-8133-05-01	VEHICLE PARTS & SUPPLIES	579.66
† Subtotal:		63,724.87
011-8404-05-01	OUTSIDE REPAIRS-MAINT EQUIPMEN	3,155.86
† Subtotal:		3,155.86
011-8506-05-01	TRAVEL/TRAINING	11,680.00
011-8510-05-01	CONTRACTUAL SERVICES	14,840.00
011-8511-05-01	ASSOCIATIONS	340.00
011-8516-05-01	PER SV	1,600.00
011-8524-05-01	PRE-EMPLOYMENT EXPENDITURE	6,605.00
011-8525-05-01	REPRODUCTION/PRINTING	17,505.90
011-8530-05-01	CELLUR/MOBIL	2,616.12
011-8535-05-01	MEETING EXPENSE	500.00
† Subtotal:		55,687.02
† Program number:	1 LAW ENF. COMPLEX/OPERATIONS	4,738,021.07

Fund: 11 LAW ENFORCEMENT COMPLEX

Dept: 5 OPERATIONS

Prog: 2 CITY MARSHALL

Account	Description	FY 2019 Proposed Budget
011-8001-05-02	SALARIES	922,042.76
011-8004-05-02	LONGEVITY	16,924.00
011-8005-05-02	SALARIES-OVERTIME	65,877.60

011-8008-05-02	HOSPITAL & LIFE INSURANCE	314,337.00
011-8009-05-02	T.M.R.S.	154,346.59
011-8011-05-02	SALARIES-CERT/EDUCATION	17,100.00
011-8015-05-02	MEDICARE - DEDUCTION	14,831.18
011-8017-05-02	SALARIES-STAND BY	2,095.80
011-8020-05-02	DISABILITY INSURANCE	2,933.31
† Subtotal:		1,510,488.24
011-8101-05-02	OFFICE-SUPPLIES	294.67
011-8103-05-02	MISCELLANEOUS SUPPLIES	153.91
011-8104-05-02	CLOTHING-SUPPLIES	7,257.62
011-8113-05-02	CATALOG & BOOK-SUPPLIES	518.00
011-8127-05-02	POLICE TACTICAL SUPPLIES	592.26
011-8130-05-02	FUEL-SUPPLIES	30,550.00
011-8131-05-02	OIL & LUBRICATION-SUPPLIES	628.74
011-8132-05-02	TIRES & TUBES-SUPPLIES	3,078.32
011-8133-05-02	VEHICLE PARTS & SUPPLIES	246.90
† Subtotal:		43,320.42
011-8404-05-02	OUTSIDE REPAIRS-MAINT EQUIPMEN	5,719.01
† Subtotal:		5,719.01
011-8506-05-02	TRAVEL/TRAINING	3,400.00
011-8510-05-02	CONTRACTUAL SERVICES	2,016.00
011-8530-05-02	CELLUR/MOBIL	5,059.92
011-8535-05-02	MEETING EXPENSE	400.00
† Subtotal:		10,875.92
† Program number:	2 CITY MARSHALL	1,570,403.59
† Department number:	OPERATIONS	6,308,424.66

Fund: 11 LAW ENFORCEMENT COMPLEX

Dept: 6 SUPPORT SERVICES

Prog: 1 SUPPORT ADMINISTRATION

Account	Description	FY 2019 Proposed Budget
011-8001-06-01	SALARIES	208,956.25
011-8004-06-01	LONGEVITY	7,146.00
011-8005-06-01	SALARIES-OVERTIME	35,512.65
011-8008-06-01	HOSPITAL & LIFE INSURANCE	130,973.75
011-8009-06-01	T.M.R.S.	38,149.78
011-8011-06-01	SALARIES-CERT/EDUCATION	1,200.00
011-8015-06-01	MEDICARE - DEDUCTION	3,665.82
011-8020-06-01	DISABILITY INSURANCE	668.66
† Subtotal:		426,272.91
011-8100-06-01	COMPUTER SUPPLIES	1,006.30
011-8101-06-01	OFFICE-SUPPLIES	230.09
011-8102-06-01	JANITORIAL SUPPLIES	15,770.24
011-8103-06-01	MISCELLANEOUS	6,742.00
011-8104-06-01	CLOTHING-SUPPLIES	2,394.41
011-8115-06-01	POSTAGE-SUPPLIES	525.00
011-8120-06-01	SUPPLIES, MAINT, MATERIAL	41,321.00
† Subtotal:		67,989.04
011-8202-06-01	MACHINERY, TOOLS-EQUIPMENT	14,020.00
† Subtotal:		14,020.00
011-8301-06-01	BLDG & STRUCT-MAINTENANCE BLDG	9,594.00
011-8317-06-01	HEAT/AIR CONDITIONING	13,040.00
† Subtotal:		22,634.00

011-8403-06-01	INSTR & APPAR-MAINT EQUIPMENT	450.00
† Subtotal:		450.00
011-8506-06-01	TRAVEL/TRAINING	2,155.00
011-8507-06-01	PUBLICATIONS	500.00
011-8510-06-01	CONTRACTUAL SERVICES	35,700.00
011-8525-06-01	REPRODUCTION/PRINTING	4,140.84
011-8526-06-01	TEXAS ELECTRIC SERVICE COMPANY	110,400.00
011-8527-06-01	LONE STAR GAS COMPANY	9,600.00
011-8528-06-01	SOUTHWESTERN BELL TELEPHONE	3,840.00
011-8531-06-01	CITY OF MNSFLD WATER UTILITIES	48,000.00
† Subtotal:		214,335.84
† Program number:	1 SUPPORT ADMINISTRATION	745,701.79

Fund: 11 LAW ENFORCEMENT COMPLEX

Dept: 6 SUPPORT SERVICES

Prog: 2 FOOD SERVICES

Account	Description	FY 2019 Proposed Budget
011-8112-06-02	FOOD-SUPPLIES	1,500.00
† Subtotal:		1,500.00
011-8202-06-02	MACHINERY, TOOLS-EQUIPMENT	6,125.00
† Subtotal:		6,125.00
011-8510-06-02	CONTRACTUAL SERVICES	399,990.00

† Subtotal:		399,990.00
† Program number:	2 FOOD SERVICES	407,615.00

Fund:	11 LAW ENFORCEMENT COMPLEX	Dept:	6 SUPPORT SERVICES	Prog:	3 MEDICAL SERVICES
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Account	Description	FY 2019 Proposed Budget
011-8001-06-03	SALARIES	148,568.20
011-8004-06-03	LONGEVITY	654.00
011-8005-06-03	SALARIES-OVERTIME	20,912.73
011-8008-06-03	HOSPITAL & LIFE INSURANCE	78,584.25
011-8009-06-03	T.M.R.S.	25,673.36
011-8015-06-03	MEDICARE - DEDUCTION	2,466.95
011-8020-06-03	DISABILITY INSURANCE	475.42
† Subtotal:		277,334.91
011-8101-06-03	OFFICE-SUPPLIES	286.36
011-8103-06-03	MISCELLANEOUS	1,216.64
011-8104-06-03	CLOTHING-SUPPLIES	1,799.25
011-8107-06-03	MED/SURGICAL SUPPLIES	46,925.14
011-8113-06-03	CATALOG & BOOK-SUPPLIES	112.99
† Subtotal:		50,340.38
011-8506-06-03	TRAVEL/TRAINING	2,773.00
011-8510-06-03	CONTRACTUAL SERVICES	75,560.00
011-8522-06-03	CERTIFICATION EXPENSE	275.00
011-8525-06-03	REPRODUCTION-CONTR OR MISC	420.00

011-8530-06-03	CELLUR/MOBIL	479.88
† Subtotal:		79,507.88
† Program number:	3 MEDICAL SERVICES	407,183.17
† Department number:	SUPPORT SERVICES	1,560,499.96

Fund: 11 LAW ENFORCEMENT COMPLEX Dept: 99 NON-DEPARTMENTAL Prog: NON-DEPARTMENTAL

Account	Description	FY 2019 Proposed Budget
011-8025-99-00	Retiree - Health Insurance	264,941.60
011-8026-99-00	Other Post Employment Benefits	209,293.44
† Subtotal:		474,235.04
† Program number:	NON-DEPARTMENTAL	474,235.04
† Department number:	NON-DEPARTMENTAL	474,235.04
† Expenditure	Subtotal -----	8,674,163.35
† Fund number:	11 LAW ENFORCEMENT COMPLEX	

Fund: 12 LEC COMMISSARY

Dept: LEC COMMISSARY

Prog: LEC COMMISSARY

Account	Description	FY 2019 Proposed Budget
012-6750-00-00	COMMISSARY SALES	255,533.66-
† Subtotal:		255,533.66-
† Program number:	LEC COMMISSARY	255,533.66-
† Department number:	LEC COMMISSARY	255,533.66-
† Revenue	Subtotal -----	255,533.66-

Fund: 12 LEC COMMISSARY

Dept: 99 NON-DEPARTMENTAL

Prog: NON-DEPARTMENTAL

Account	Description	FY 2019 Proposed Budget
012-8102-99-00	JANITORIAL SUPPLIES	28,654.71
012-8103-99-00	MISCELLANEOUS	5,337.62
012-8104-99-00	CLOTHING-SUPPLIES	5,112.55
012-8111-99-00	Laundry/Cleaning Supplies	4,044.60
012-8141-99-00	LINEN SUPPLIES	13,223.35
012-8142-99-00	HYGIENE SUPPLIES	10,062.65

012-8143-99-00	INDIGENT SUPPLIES	4,647.02
† Subtotal:		71,082.50
012-8812-99-00	FREIGHT IN	1,680.00
012-8813-99-00	COST OF GOODS SOLD	168,445.00
012-8842-99-00	RESERVE	14,326.16
† Subtotal:		184,451.16
† Program number:	NON-DEPARTMENTAL	255,533.66
† Department number:	NON-DEPARTMENTAL	255,533.66
† Expenditure	Subtotal -----	255,533.66
† Fund number:	12 LEC COMMISSARY	

Fund:	13 RISK MANAGEMENT FUND	Dept:	RISK MANAGEMENT	Prog:	RISK MANAGEMENT
Account	Description		FY 2019 Proposed Budget		
013-6830-00-00	TRANSFER IN		857,000.00-		
† Subtotal:			857,000.00-		

† Program number:	RISK MANAGEMENT	857,000.00-
† Department number:	RISK MANAGEMENT	857,000.00-
† Revenue	Subtotal -----	857,000.00-

Fund: 13 RISK MANAGEMENT FUND Dept: 99 NON-DEPARTMENTAL Prog: Risk

Account	Description	FY 2019 Proposed Budget
013-8771-99-00	LIABILITY INSURANCE PREMIUM	857,000.00
† Subtotal:		857,000.00
† Program number:	Risk	857,000.00
† Department number:	NON-DEPARTMENTAL	857,000.00
† Expenditure	Subtotal -----	857,000.00
† Fund number:	13 RISK MANAGEMENT FUND	

Fund: 15 STREET CONSTRUCTION FUND

Dept: STREET CONSTRUCTION

Prog: STREET CONSTRUCTION

Account	Description	FY 2019 Proposed Budget
015-6464-00-00	ROADWAY IMPACT FEE/SER AREA A	150,000.00-
015-6465-00-00	ROADWAY IMPACT FEE/SER AREA B	300,000.00-
015-6466-00-00	ROADWAY IMPACT FEE/SER AREA C	100,000.00-
015-6467-00-00	ROADWAY IMPACT FEE/SER AREA D	150,000.00-
† Subtotal:		700,000.00-
† Program number:	STREET CONSTRUCTION	700,000.00-
† Department number:	STREET CONSTRUCTION	700,000.00-
† Revenue	Subtotal -----	700,000.00-

Fund: 15 STREET CONSTRUCTION FUND

Dept: 99 NON-DEPARTMENTAL & 1999 ISSUE Prog:

Account	Description	FY 2019 Proposed Budget
015-8815-99-00	TRANSFERS - IMPACT FEES	700,000.00
† Subtotal:		700,000.00
† Program number:		700,000.00

† Department number: NON-DEPARTMENTAL & 1999 ISSUE 700,000.00
 † Expenditure Subtotal ----- 700,000.00
 † Fund number: 15 STREET CONSTRUCTION FUND

Account	Description	FY 2019 Proposed Budget
016-6901-00-00	BOND PROCEEDS	2,662,000.00-
† Subtotal:		2,662,000.00-
† Program number:	BUILDING CONSTRUCTION	2,662,000.00-
† Department number:	BUILDING CONSTRUCTION	2,662,000.00-
† Revenue	Subtotal -----	2,662,000.00-

Fund: 16 BUILDING CONSTRUCTION FUND Dept: 99 NON-DEPARTMENTAL Prog: NON-DEPARTMENTAL

Account	Description	FY 2019 Proposed Budget
016-8880-99-00	PROJECT APPROPRIATION	2,662,000.00
† Subtotal:		2,662,000.00
† Program number:	NON-DEPARTMENTAL	2,662,000.00
† Department number:	NON-DEPARTMENTAL	2,662,000.00
† Expenditure	Subtotal -----	2,662,000.00
† Fund number:	16 BUILDING CONSTRUCTION FUND	

Fund: 17 PARK CONSTRUCTION FUND

Dept: PARK CONSTRUCTION

Prog: PARK CONSTRUCTION

Account	Description	FY 2019 Proposed Budget
017-6903-00-00	Sources	5,090,000.00-

† Subtotal:		5,090,000.00-
† Program number:	PARK CONSTRUCTION	5,090,000.00-
† Department number:	PARK CONSTRUCTION	5,090,000.00-
† Revenue	Subtotal -----	5,090,000.00-

Fund: 17 PARK CONSTRUCTION FUND Dept: 99 NON-DEPARTMENTAL Prog:

Account	Description	FY 2019 Proposed Budget
017-8880-99-00	PROJECT APPROPRIATION	5,090,000.00
† Subtotal:		5,090,000.00
† Program number:		5,090,000.00
† Department number:	NON-DEPARTMENTAL	5,090,000.00
† Expenditure	Subtotal -----	5,090,000.00
† Fund number:	17 PARK CONSTRUCTION FUND	

Fund: 19 DRAINAGE UTILITY FUND

Dept:

Prog:

Account	Description	FY 2019 Proposed Budget
019-6730-00-00	DRAINAGE FEES	2,506,885.92-
† Subtotal:		2,506,885.92-
† Program number:		2,506,885.92-
† Department number:		2,506,885.92-
† Revenue	Subtotal -----	2,506,885.92-

Fund: 19 DRAINAGE UTILITY FUND

Dept: 99 NON-DEPARTMENTAL

Prog: NON-DEPARTMENTAL

Account	Description	FY 2019 Proposed Budget
019-8001-99-00	SALARIES	343,250.92
019-8002-99-00	VEHICLE ALLOWANCE	900.00
019-8004-99-00	LONGEVITY PAY	2,644.00
019-8005-99-00	SALARIES-OVERTIME	20,000.00
019-8008-99-00	HOSPITAL & LIFE INSURANCE	140,141.91
019-8009-99-00	T.M.R.S.	53,991.26
019-8011-99-00	CERTIFICATION PAY	3,000.00

019-8015-99-00	MEDICARE DEDUCTION	5,188.02
019-8020-99-00	DISABILITY	1,095.20
019-8025-99-00	Retiree - Health Insurance	18,924.40
019-8026-99-00	Other Post Employment Benefits	14,949.55
† Subtotal:		604,085.26
019-8100-99-00	COMPUTER SUPPLIES	1,500.00
019-8101-99-00	OFFICE SUPPLIES	540.00
019-8103-99-00	MISCELLANEOUS SUPPLIES	3,700.00
019-8104-99-00	CLOTHING SUPPLIES	1,290.00
019-8106-99-00	MINOR SUPPLIES-TOOLS	1,200.00
019-8112-99-00	FOOD SUPPLIES	1,860.00
019-8115-99-00	POSTAGE-SUPPLIES	530.00
019-8117-99-00	PROTECTIVE CLOTHING	1,760.00
019-8125-99-00	SIGNS/REPLACEMENTS	1,500.00
019-8130-99-00	FUEL	5,420.08
019-8132-99-00	TIRES & TUBES-SUPPLIES	1,200.00
019-8133-99-00	VEHICLE PARTS SUPPLIES	4,800.00
† Subtotal:		25,300.08
019-8306-99-00	STORM SEWER/DRAIN	16,400.00
019-8314-99-00	MISCELLANEOUS	60,000.00
† Subtotal:		76,400.00
019-8404-99-00	OUTSIDE REPAIRS MAINT-EQUIP	17,000.00
† Subtotal:		17,000.00
019-8506-99-00	TRAVEL/TRAINING	8,190.00
019-8510-99-00	CONTRACTUAL SERVICES	41,555.00
019-8511-99-00	ASSOCIATIONS	990.00
019-8515-99-00	EQUIPMENT RENTAL	49,958.18
019-8516-99-00	PER SERVICE	20,000.00
019-8517-99-00	PROMOTIONS	31,000.00
019-8520-99-00	ADVERTISING	2,550.00

019-8525-99-00	REPRODUCTION-CONTR OR MISC	300.00
019-8526-99-00	ELECTRIC	8,000.00
019-8527-99-00	GAS SERVICE	2,307.48
019-8528-99-00	SOUTHWESTERN BELL	540.00
019-8530-99-00	CELLUR/MOBIL	5,099.40
019-8531-99-00	Water Utilities	3,500.00
019-8533-99-00	FILING FEES CONTR OR MISC	300.00
019-8535-99-00	MEETING EXPENSE	1,200.00
† Subtotal:		175,490.06
019-8809-99-00	Miscellaneous Contracts	66,200.00
019-8811-99-00	MOWING EXPENSE	58,600.00
019-8838-99-00	TRANSFER TO DEBT SERVICE	420,000.00
019-8842-99-00	RESERVE	686,203.02
019-8880-99-00	Project appropriations	113,300.00
† Subtotal:		1,344,303.02
019-8901-99-00	BOND COVERAGE	130,767.50
019-8902-99-00	COUPONS PAID	107,770.00
† Subtotal:		238,537.50
019-9204-99-00	MOTOR VEHICLE	25,770.00
† Subtotal:		25,770.00
† Program number:	NON-DEPARTMENTAL	2,506,885.92
† Department number:	NON-DEPARTMENTAL	2,506,885.92
† Expenditure	Subtotal -----	2,506,885.92
† Fund number:	19 DRAINAGE UTILITY FUND	

Fund: 20 LEC INTEREST & SINKING	Dept: INTEREST & SINKING	Prog: INTEREST & SINKING
Account	Description	FY 2019 Proposed Budget
020-6803-00-00	TRANSFER FROM LEC	65,685.50-
† Subtotal:		65,685.50-
† Program number:	INTEREST & SINKING	65,685.50-
† Department number:	INTEREST & SINKING	65,685.50-
† Revenue	Subtotal -----	65,685.50-

Fund: 20 LEC INTEREST & SINKING	Dept: 99 NON-DEPARTMENTAL	Prog: NON-DEPARTMENTAL
	Period Ending: 8/2018	
Account	Description	FY 2019 Proposed Budget
020-8805-99-00	INTEREST EXP-SUNDRY CHARGES	58,085.25

† Subtotal:		58,085.25
020-8902-99-00	COUPONS PAID	7,600.25
† Subtotal:		7,600.25
† Program number:	NON-DEPARTMENTAL	65,685.50
† Department number:	NON-DEPARTMENTAL	65,685.50
† Expenditure	Subtotal -----	65,685.50
† Fund number:	20 LEC INTEREST & SINKING	

Fund:	21 DRAINAGE I&S	Dept:	LEC BOND RESERVE FUND	Prog:	LEC BOND RESERVE FUND
Account	Description		FY 2019 Proposed Budget		
021-6801-00-00	Transfer From Drainage		527,770.00-		
† Subtotal:			527,770.00-		
† Program number:	LEC BOND RESERVE FUND		527,770.00-		
† Department number:	LEC BOND RESERVE FUND		527,770.00-		

Proposed
Budget

023-6101-00-00	SALES TAX REVENUE	2,894,408.12-
023-6105-00-00	UTILITY SALES TAX	13,086.63-
† Subtotal:		2,907,494.75-
023-6212-00-00	GAS ROYALTY INCOME	180,000.00-
† Subtotal:		180,000.00-
023-6301-00-00	RECREATION CLASSES	75,000.00-
023-6302-00-00	SENIOR CLASSES	18,000.00-
023-6303-00-00	ATHLETIC CLASSES	82,000.00-
023-6305-00-00	ACTIVITY CENTER RESERVATIONS	74,000.00-
023-6306-00-00	ACTIVITY CENTER ID CARDS	44,000.00-
023-6308-00-00	MAC-MISCELLANEOUS REVENUE	1,000.00-
023-6309-00-00	RENTAL OF FACILITIES	48,000.00-
023-6311-00-00	CONCESSION FEES	8,000.00-
023-6312-00-00	LIGHT USE	60,000.00-
023-6313-00-00	FIELD USE	70,000.00-
023-6322-00-00	SENIOR COURSE REV OFF-SITE	12,000.00-
023-6323-00-00	ATHLETIC COURSE REV OFF-SITE	10,000.00-
023-6324-00-00	CULTURAL ARTS REVENUE	12,000.00-
023-6330-00-00	TOWER LEASE	35,000.00-
023-6340-00-00	LEASE REVENUE	50,000.00-
023-6341-00-00	Lease Revenue - BLD	190,000.00-
023-6342-00-00	Lease Revenue - Hawaiian Falls	240,000.00-
023-6344-00-00	Lease Revenue - Fieldhouse	300,000.00-
023-6345-00-00	Lease Revenue - StarsCenter	360,000.00-
023-6360-00-00	OUTDOOR RECREATION CLASSES	18,000.00-
† Subtotal:		1,707,000.00-
023-6602-00-00	INTEREST INCOME	36,000.00-

023-6620-00-00	CURRENT YEAR EXPENSE RECOVERY	130,048.00-
023-6696-00-00	DONATIONS - SENIORS	2,664.00-
† Subtotal:		168,712.00-
023-6701-00-00	CULTURAL ARTS SPONSORSHIPS	25,000.00-
023-6702-00-00	YOUTH RECREATION SCHOLARSHIP	362.00-
023-6725-00-00	CONTRIBUTIONS	40,000.00-
† Subtotal:		65,362.00-
023-6801-00-00	TRANSFER GENERAL FUND	457,496.00-
† Subtotal:		457,496.00-
† Program number:	MNSF PARKS 1/2 CENT SALES TAX	5,486,064.75-
† Department number:	1/2 CENT PARKS SALES TAX	5,486,064.75-
† Revenue	Subtotal -----	5,486,064.75-

Fund: 23 MNSF PARKS 1/2 CENT SALES TAX

Dept: 1 ADMINISTRATION

Prog: 1 MPFDC ADMINISTRATION

Account	Description	FY 2019 Proposed Budget
023-8001-01-01	SALARIES	596,236.92
023-8002-01-01	VEHICLE ALLOWANCE	9,000.00
023-8004-01-01	LONGEVITY PAY	5,313.00
023-8008-01-01	HOSPITAL & LIFE	209,558.01
023-8009-01-01	T M R S	92,409.60
023-8011-01-01	SALARIES-CERT/EDUCATION	1,800.00

023-8015-01-01	FICA-MEDICARE	8,879.08
023-8020-01-01	DISABILITY INSURANCE	1,907.95
† Subtotal:		925,104.56
023-8100-01-01	COMPUTER SUPPLIES	2,800.00
023-8101-01-01	OFFICE SUPPLIES	2,400.00
023-8102-01-01	JANITORIAL-SUPPLIES	500.00
023-8103-01-01	MISCELLANEOUS	300.00
023-8104-01-01	CLOTHING-SUPPLIES	1,521.00
023-8109-01-01	PHOTOGRAPHIC-SUPPLIES	1,000.00
023-8115-01-01	POSTAGE-SUPPLIES	850.00
023-8120-01-01	SUPPLIES, MAINT, MATERIAL	116.00
023-8130-01-01	FUEL-SUPPLIES	3,300.00
023-8132-01-01	TIRES & TUBES-SUPPLIES	750.00
† Subtotal:		13,537.00
023-8301-01-01	BUILDING MAINT	2,000.00
† Subtotal:		2,000.00
023-8404-01-01	OUTSIDE REPAIR-MAINT EQUIP	680.00
† Subtotal:		680.00
023-8502-01-01	MILEAGE	500.00
023-8506-01-01	TRAVEL/TRAINING	17,429.00
023-8507-01-01	PUBLICATIONS	75.00
023-8510-01-01	CONTRACTUAL SERVICES	37,645.00
023-8511-01-01	ASSOCIATIONS	3,520.00
023-8516-01-01	RET FEE/PER SV	11,440.00
023-8517-01-01	PROMOTIONS-CONTR OR MISC	52,200.00
023-8519-01-01	LEGAL COSTS	300,000.00
023-8520-01-01	ADVERTISING	10,550.00
023-8522-01-01	CERTIFICATION EXPENSE	608.00
023-8525-01-01	REPRODUCTION-CONTR OR MISC	10,966.00
023-8526-01-01	T U ELECTRIC	6,000.00

023-8527-01-01	GAS SERVICE	1,000.00
023-8528-01-01	SOUTHWESTERN BELL	2,400.00
023-8530-01-01	CELLULAR PHONE	7,055.64
023-8531-01-01	WATER UTILITIES	3,600.00
023-8535-01-01	MEETING EXPENSE	3,530.00
† Subtotal:		468,518.64
023-8807-01-01	AUDIT FEES	13,500.00
023-8809-01-01	MISCELLANEOUS-SUNDRY CHARGES	13,000.00
† Subtotal:		26,500.00
023-9002-01-01	LAND IMPROVEMENTS	250,000.00
† Subtotal:		250,000.00
023-9201-01-01	FURN/FIXTURES	100,000.00
† Subtotal:		100,000.00
† Program number:	1 MPFDC ADMINISTRATION	1,786,340.20

Fund: 23 MNSF PARKS 1/2 CENT SALES TAX

Dept: 1 ADMINISTRATION

Prog: 5 EQUIPMENT

Account	Description	FY 2019 Proposed Budget
023-9202-01-05	MACH, TOOLS, IMP-EQUIPMENT	135,700.00
023-9204-01-05	MOTOR VEHICLE-EQUIPMENT	64,300.00
† Subtotal:		200,000.00

† Program number: 5 EQUIPMENT 200,000.00

† Department number: ADMINISTRATION 1,986,340.20

Fund: 23 MNSF PARKS 1/2 CENT SALES TAX Dept: 2 MNSF PARKS - MAINTENANCE Prog: 2 FIELD OPERATIONS

Account	Description	FY 2019 Proposed Budget
023-8001-02-02	SALARIES	207,947.77
023-8004-02-02	LONGEVITY PAY	5,466.00
023-8005-02-02	SALARIES-OVERTIME	10,000.00
023-8008-02-02	HOSPITAL & LIFE	130,973.75
023-8009-02-02	T M R S	34,315.74
023-8015-02-02	FICA-MEDICARE	3,307.28
023-8017-02-02	STAND-BY PAY	585.85
023-8020-02-02	DISABILITY INSURANCE	662.28
† Subtotal:		393,258.67
023-8100-02-02	COMPUTER SUPPLIES	500.00
023-8102-02-02	JANITORIAL-SUPPLIES	7,100.61
023-8103-02-02	MISCELLANEOUS SUPPLIES	1,996.50
023-8104-02-02	CLOTHING-SUPPLIES	1,969.00
023-8106-02-02	MINOR TOOLS-SUPPLIES	2,796.00
023-8107-02-02	MEDICAL SUPPLIES	1,010.00
023-8110-02-02	BOTANICAL	25,099.24
023-8117-02-02	PROTECTIVE CLOTHING-SUPPLIES	1,661.00
023-8120-02-02	SUPPLIES, MAINT & MATERIALS	11,548.00
023-8121-02-02	RECREATIONAL-SUPPLIES	10,412.00
023-8123-02-02	GRAVEL & ROCK-SUPPLIES	24,250.00

023-8125-02-02	SIGNS/REPLACEMENT	1,000.00
023-8130-02-02	FUEL-SUPPLIES	1,570.20
023-8131-02-02	OIL & LUBRICATION-SUPPLIES	808.00
† Subtotal:		91,720.55
023-8207-02-02	CONCRETE	960.00
† Subtotal:		960.00
023-8310-02-02	SYSTEM MAINTENANCE	9,142.00
023-8314-02-02	MISCELLANEOUS-MAINTENANCE	3,800.00
† Subtotal:		12,942.00
023-8404-02-02	OUTSIDE REPAIR-MAINT EQUIP	2,500.00
† Subtotal:		2,500.00
023-8510-02-02	CONTRACTUAL SERVICES	42,306.00
023-8515-02-02	EQUIP RENTAL	2,305.00
023-8516-02-02	PER SV	800.00
023-8518-02-02	Ground Maintenance	37,000.00
023-8522-02-02	CERTIFICATION EXPENSE	690.00
023-8526-02-02	T U ELECTRIC	87,000.00
023-8531-02-02	WATER UTILITIES	26,000.00
† Subtotal:		196,101.00
† Program number:	2 FIELD OPERATIONS	697,482.22

Fund: 23 MNSF PARKS 1/2 CENT SALES TAX

Dept: 2 MNSF PARKS - MAINTENANCE

Prog: 3 COMMUNITY PARK OPERATIONS

Account

Description

FY 2019

Proposed

Budget

023-8001-02-03	SALARIES	314,404.25
023-8004-02-03	LONGEVITY PAY	4,754.00
023-8005-02-03	SALARIES-OVERTIME	7,500.00
023-8008-02-03	HOSPITAL & LIFE	209,558.00
023-8009-02-03	T M R S	47,663.77
023-8015-02-03	FICA-MEDICARE	4,615.75
023-8017-02-03	STAND-BY PAY	1,378.28
023-8020-02-03	DISABILITY INSURANCE	978.98
† Subtotal:		590,853.03
023-8100-02-03	COMPUTER SUPPLIES	500.00
023-8102-02-03	JANITORIAL-SUPPLIES	10,608.56
023-8103-02-03	MISCELLANEOUS SUPPLIES	1,583.94
023-8104-02-03	CLOTHING-SUPPLIES	3,238.00
023-8106-02-03	MINOR TOOLS-SUPPLIES	7,278.00
023-8107-02-03	MEDICAL SUPPLIES	450.00
023-8110-02-03	BOTANICAL	26,214.54
023-8117-02-03	PROTECTIVE CLOTHING-SUPPLIES	3,538.00
023-8120-02-03	SUPPLIES, MAINT & MATERIALS	19,161.18
023-8121-02-03	RECREATIONAL-SUPPLIES	11,040.00
023-8123-02-03	GRAVEL & ROCK-SUPPLIES	19,650.00
023-8125-02-03	SIGNS/REPLACEMENT	4,000.00
023-8130-02-03	FUEL-SUPPLIES	4,009.50
023-8131-02-03	OIL & LUBRICATION-SUPPLIES	1,322.00
† Subtotal:		112,593.72
023-8310-02-03	SYSTEM MAINTENANCE	5,941.00
023-8314-02-03	MISCELLANEOUS-MAINTENANCE	1,000.00
† Subtotal:		6,941.00
023-8404-02-03	OUTSIDE REPAIR-MAINT EQUIP	7,407.00

† Subtotal:		7,407.00
023-8510-02-03	CONTRACTUAL SERVICES	129,682.00
023-8515-02-03	EQUIP RENTAL	7,270.00
023-8516-02-03	PER SV	400.00
023-8518-02-03	Ground Maintenance	94,047.80
023-8522-02-03	CERTIFICATION EXPENSE	375.00
023-8526-02-03	T U ELECTRIC	23,280.50
023-8531-02-03	WATER UTILITIES	55,263.00
† Subtotal:		310,318.30
† Program number:	3 COMMUNITY PARK OPERATIONS	1,028,113.05

Fund: 23 MNSF PARKS 1/2 CENT SALES TAX Dept: 2 MNSF PARKS - MAINTENANCE Prog: 5 NATURE EDUCATION

Account	Description	FY 2019 Proposed Budget
023-8001-02-05	SALARIES-ADMINISTRATION	50,367.29
023-8004-02-05	LONGEVITY PAY	198.00
023-8006-02-05	SALARIES-PART-TIME	48,463.42
023-8008-02-05	HOSPITAL & LIFE	26,194.75
023-8009-02-05	T M R S	7,630.30
023-8015-02-05	FICA-MEDICARE	4,440.65
023-8020-02-05	DISABILITY INSURANCE	316.26
† Subtotal:		137,610.67
023-8100-02-05	COMPUTER SUPPLIES	250.00
023-8101-02-05	OFFICE SUPPLIES	500.00

023-8103-02-05	MISCELLANEOUS SUPPLIES	500.00
023-8104-02-05	CLOTHING-SUPPLIES	600.00
023-8107-02-05	MEDICAL SUPPLIES	50.00
023-8109-02-05	PHOTOGRAPHIC	150.00
023-8115-02-05	POSTAGE-SUPPLIES	65.00
023-8121-02-05	RECREATIONAL-SUPPLIES	16,000.00
023-8153-02-05	SPECIAL EVENT SUPPLIES	2,300.00

† Subtotal: 20,415.00

023-8502-02-05	MILEAGE	1,070.00
023-8506-02-05	TRAVEL/TRAINING	3,840.00
023-8510-02-05	CONTRACTUAL SERVICES	2,550.00
023-8511-02-05	ASSOCIATIONS	555.00
023-8517-02-05	PROMOTIONS-CONTR OR MISC	2,500.00
023-8523-02-05	RECOGNITION	1,000.00
023-8525-02-05	REPRODUCTION-CONTR OR MISC	2,000.00
023-8530-02-05	CELLULAR PHONE	1,260.00
023-8535-02-05	MEETING EXPENSE	150.00

† Subtotal: 14,925.00

† Program number: 5 NATURE EDUCATION 172,950.67

Fund: 23 MNSF PARKS 1/2 CENT SALES TAX Dept: 2 MNSF PARKS - MAINTENANCE Prog: 6 Mansfield Activities Center

Account	Description	FY 2019 Proposed Budget
023-8001-02-06	SALARIES	174,144.46
023-8004-02-06	LONGEVITY PAY	2,720.00
023-8005-02-06	SALARIES-OVERTIME	3,826.89

023-8006-02-06	SALARIES-PART-TIME	169,440.00
023-8008-02-06	HOSPITAL & LIFE	104,779.00
023-8009-02-06	T M R S	28,087.85
023-8011-02-06	SALARIES-CERT/EDUCATION	1,200.00
023-8015-02-06	FICA-MEDICARE	15,891.73
023-8020-02-06	DISABILITY INSURANCE	1,105.52

† Subtotal:		501,195.45
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023-8100-02-06	COMPUTER SUPPLIES	7,070.00
023-8101-02-06	OFFICE SUPPLIES	2,815.00
023-8102-02-06	JANITORIAL-SUPPLIES	730.00
023-8103-02-06	MISCELLANEOUS SUPPLIES	500.00
023-8104-02-06	CLOTHING-SUPPLIES	1,545.00
023-8107-02-06	MEDICAL SUPPLIES	250.00
023-8115-02-06	POSTAGE-SUPPLIES	450.00
023-8120-02-06	SUPPLIES, MAINT & MATERIALS	300.00
023-8121-02-06	RECREATIONAL-SUPPLIES	37,332.00
023-8130-02-06	FUEL-SUPPLIES	1,645.00
023-8131-02-06	OIL & LUBRICATION-SUPPLIES	360.00
023-8132-02-06	TIRES & TUBES-SUPPLIES	800.00
023-8133-02-06	VEHICLE PARTS & SUPPLIES	250.00
023-8151-02-06	ATHLETIC SUPPLIES	11,530.00
023-8152-02-06	ARTS/CRAFT SUPPLIES	200.00
023-8153-02-06	SPECIAL EVENT SUPPLIES	24,510.00

† Subtotal:		90,287.00
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023-8202-02-06	EQUIP MAINTENANCE	2,628.00
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† Subtotal:		2,628.00
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023-8301-02-06	BUILDING MAINT	17,512.50
023-8314-02-06	MISCELLANEOUS-MAINTENANCE	500.00
023-8317-02-06	HEATING/AC MAINT	2,250.00

† Subtotal:		20,262.50
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023-8404-02-06	OUTSIDE REPAIR-MAINT EQUIP	1,000.00
† Subtotal:		1,000.00
023-8502-02-06	MILEAGE	1,000.00
023-8506-02-06	TRAVEL/TRAINING	12,920.00
023-8507-02-06	PUBLICATIONS	165.00
023-8510-02-06	CONTRACTUAL SERVICES	138,720.50
023-8511-02-06	ASSOCIATIONS	1,300.00
023-8516-02-06	PER SV	24,000.00
023-8517-02-06	PROMOTIONS-CONTR OR MISC	2,820.00
023-8520-02-06	ADVERTISING	140.00
023-8522-02-06	CERTIFICATION EXPENSE	110.00
023-8523-02-06	RECOGNITION	780.00
023-8525-02-06	REPRODUCTION-CONTR OR MISC	4,000.00
023-8526-02-06	T U ELECTRIC	40,857.46
023-8527-02-06	TXU GAS	4,375.00
023-8528-02-06	SOUTHWESTERN BELL	2,250.00
023-8530-02-06	CELLULAR PHONE	2,808.00
023-8531-02-06	WATER UTILITIES	6,562.50
023-8535-02-06	MEETING EXPENSE	720.00
† Subtotal:		243,528.46
† Program number:	6 Mansfield Activities Center	858,901.41

Fund: 23 MNSF PARKS 1/2 CENT SALES TAX Dept: 2 MNSF PARKS - MAINTENANCE Prog: 14 NEIGHBORHOOD PARK OPERATIONS

Account	Description	FY 2019 Proposed Budget
023-8001-02-14	SALARIES-ADMINISTRATION	61,956.84

023-8004-02-14	LONGEVITY PAY	144.00
023-8005-02-14	SALARIES-OVERTIME	2,000.00
023-8008-02-14	HOSPITAL & LIFE	52,389.50
023-8009-02-14	T M R S	9,970.27
023-8011-02-14	SALARIES-CERT/EDUCATION	300.00
023-8015-02-14	FICA-MEDICARE	958.04
023-8020-02-14	DISABILITY INSURANCE	193.54
† Subtotal:		127,912.19
023-8102-02-14	JANITORIAL-SUPPLIES	1,497.25
023-8103-02-14	MISCELLANEOUS SUPPLIES	155.00
023-8104-02-14	CLOTHING-SUPPLIES	822.00
023-8106-02-14	MINOR TOOLS-SUPPLIES	1,280.00
023-8110-02-14	BOTANICAL	1,974.09
023-8117-02-14	PROTECTIVE CLOTHING-SUPPLIES	649.00
023-8120-02-14	SUPPLIES, MAINT & MATERIALS	888.00
023-8121-02-14	RECREATIONAL-SUPPLIES	4,000.00
† Subtotal:		11,265.34
023-8310-02-14	SYSTEM MAINTENANCE	1,265.00
† Subtotal:		1,265.00
023-8510-02-14	CONTRACTUAL SERVICES	24,822.48
023-8518-02-14	Ground Maintenance	59,900.00
† Subtotal:		84,722.48
† Program number: 14 NEIGHBORHOOD PARK OPERATIONS		225,165.01
† Department number: MNSF PARKS - MAINTENANCE		2,982,612.36

Fund: 23 MNSF PARKS 1/2 CENT SALES TAX

Dept: 99 NON-DEPARTMENTAL

Prog: NON-DEPARTMENTAL

Account	Description	FY 2019 Proposed Budget
023-8025-99-00	Retiree - Health Insurance	105,976.64
023-8026-99-00	Other Post Employment Benefits	83,717.46
† Subtotal:		189,694.10
023-8842-99-00	RESERVE	317,418.09
023-8850-99-00	TRANSFER TO PFA INSURANCE	10,000.00
† Subtotal:		327,418.09
† Program number:	NON-DEPARTMENTAL	517,112.19
† Department number:	NON-DEPARTMENTAL	517,112.19
† Expenditure	Subtotal -----	5,486,064.75
† Fund number:	23 MNSF PARKS 1/2 CENT SALES TAX	

Fund: 25 WATER AND SEWER FUND

Dept: WATER AND SEWER

Prog: WATER & SEWER FUND

Account	Description	FY 2019 Proposed
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Budget

025-6330-00-00	TOWER LEASE	81,433.00-
† Subtotal:		81,433.00-
025-6602-00-00	INTEREST INCOME	24,000.00-
025-6609-00-00	OTHER INCOME	55,690.00-
025-6699-00-00	FIRE HYDRANT SET FEE	3,122.65-
† Subtotal:		82,812.65-
025-6700-00-00	BULK WATER SALES	140,000.00-
025-6701-00-00	WATER SALES	19,608,574.00-
025-6702-00-00	WATER PENALTIES	510,000.00-
025-6705-00-00	WATER TAPS	21,378.71-
025-6706-00-00	SEWER TAPS	1,500.00-
025-6708-00-00	UTIL REVENUE-METER SET FEE	98,940.00-
025-6709-00-00	UTIL REVENUE-MISCELLANEOUS	60,000.00-
025-6710-00-00	RESTORE SERVICE FEE	125,021.00-
025-6711-00-00	UTIL REVENUE-SEWER SERVICE	12,529,563.00-
025-6713-00-00	PRETREATMENT SURCHARGE	60,000.00-
025-6720-00-00	UTILITY REVENUE-INSPEC/PERMITS	30,000.00-
† Subtotal:		33,184,976.71-
† Program number:	WATER & SEWER FUND	33,349,222.36-
† Department number:	WATER AND SEWER	33,349,222.36-
† Revenue	Subtotal -----	33,349,222.36-

Fund: 25 WATER AND SEWER FUND

Dept: 81 UTILITY ADMINISTRATION

Prog: 1 UTILITIES ADMINISTRATION

Account	Description	FY 2019 Proposed Budget
025-8001-81-01	SALARIES	595,977.27
025-8002-81-01	VEHICLE ALLOWANCES	15,900.00
025-8004-81-01	LONGEVITY PAY	11,058.00
025-8005-81-01	SALARIES-OVERTIME	355.68
025-8008-81-01	HOSPITAL & LIFE INSURANCE	161,097.71
025-8009-81-01	T.M.R.S.	94,099.87
025-8011-81-01	SALARIES-CERT/EDUCATION	300.00
025-8015-81-01	MEDICARE - DEDUCTION	9,042.06
025-8020-81-01	DISABILITY INSURANCE	1,897.15
† Subtotal:		889,727.74
025-8100-81-01	COMPUTER SUPPLIES	28,145.00
025-8101-81-01	OFFICE-SUPPLIES	2,400.00
025-8104-81-01	CLOTHING-SUPPLIES	900.00
025-8110-81-01	BOTANICAL-SUPPLIES	400.00
025-8112-81-01	FOOD-SUPPLIES	2,000.00
025-8113-81-01	CATALOG & BOOK-SUPPLIES	500.00
025-8115-81-01	POSTAGE-SUPPLIES	200.00
025-8130-81-01	FUEL-SUPPLIES	1,125.00
† Subtotal:		35,670.00
025-8404-81-01	OUTSIDE REPAIR-MAINT EQUIP	60.00
† Subtotal:		60.00
025-8506-81-01	TRAVEL/TRAINING-CONTR OR MISC	30,396.00
025-8510-81-01	CONTRACTUAL SERVICES	153,708.00
025-8511-81-01	ASSOCIATIONS-CONTR OR MISC	15,455.00
025-8519-81-01	LEGAL COSTS	6,000.00

025-8522-81-01	CERTIFICATION EXPENSE	432.00
025-8523-81-01	RECOGNITION-CONTR OR MISC	5,320.00
025-8524-81-01	PRE-EMPLOYMENT EXPENDITURE	3,300.00
025-8525-81-01	REPRODUCTION-CONTR OR MISC	3,600.00
025-8526-81-01	ELECTRIC SERVICE	22,484.69
025-8527-81-01	GAS SERVICE	8,847.44
025-8528-81-01	SOUTHWESTERN BELL	540.00
025-8530-81-01	CELLUR/MOBIL	4,980.00
025-8531-81-01	WATER UTILITIES	6,660.00
025-8535-81-01	MEETING EXPENSE	1,000.00

† Subtotal: 262,723.13

† Program number: 1 UTILITIES ADMINISTRATION 1,188,180.87

Fund: 25 WATER AND SEWER FUND

Dept: 81 UTILITY ADMINISTRATION

Prog: 2 BILLING & COLLECTIONS

Account	Description	FY 2019 Proposed Budget
025-8001-81-02	SALARIES	324,317.83
025-8004-81-02	LONGEVITY PAY	7,756.00
025-8005-81-02	SALARIES-OVERTIME	16,645.74
025-8008-81-02	HOSPITAL & LIFE INSURANCE	183,363.25
025-8009-81-02	T.M.R.S.	52,621.77
025-8015-81-02	MEDICARE - DEDUCTION	5,056.43
025-8020-81-02	DISABILITY INSURANCE	1,032.40
† Subtotal:		590,793.42
025-8100-81-02	COMPUTER SUPPLIES	2,985.00
025-8101-81-02	OFFICE-SUPPLIES	1,700.00

025-8104-81-02	CLOTHING-SUPPLIES	875.00
025-8112-81-02	FOOD-SUPPLIES	250.00
025-8115-81-02	POSTAGE-SUPPLIES	107,060.00
025-8118-81-02	COMMUNICATION SUPPLIES	380.00
† Subtotal:		113,250.00
025-8202-81-02	MACH, TOOLS, EQUIP-MAINT	22,000.00
† Subtotal:		22,000.00
025-8506-81-02	TRAVEL/TRAINING-CONTR OR MISC	4,200.00
025-8510-81-02	CONTRACTUAL SERVICES	49,766.22
025-8515-81-02	EQUIP RENTAL	4,444.00
025-8516-81-02	RET FEE/PER SV-CONTR OR MISC	95,000.00
025-8523-81-02	RECOGNITION	320.00
025-8525-81-02	REPRODUCTION-CONTR OR MISC	710.00
025-8528-81-02	SOUTHWESTERN BELL	2,520.00
025-8535-81-02	MEETING EXPENSE	270.00
† Subtotal:		157,230.22
025-8807-81-02	AUDITING	37,000.00
025-8855-81-02	COLLECTION AGENCY EXPENSE	6,000.00
† Subtotal:		43,000.00
† Program number:	2 BILLING & COLLECTIONS	926,273.64

Fund: 25 WATER AND SEWER FUND

Dept: 81 UTILITY ADMINISTRATION

Prog: 3 METER READING & REPAIRS

Account	Description	FY 2019 Proposed Budget
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025-8001-81-03	SALARIES	277,714.23
025-8004-81-03	LONGEVITY PAY	7,130.00
025-8005-81-03	SALARIES-OVERTIME	14,049.35
025-8008-81-03	HOSPITAL & LIFE INSURANCE	183,363.25
025-8009-81-03	T.M.R.S.	45,472.47
025-8011-81-03	SALARIES-CERT/EDUCATION	1,800.00
025-8015-81-03	MEDICARE - DEDUCTION	4,369.46
025-8017-81-03	SALARIES-STAND BY	648.13
025-8020-81-03	DISABILITY INSURANCE	888.70

† Subtotal: 535,435.59

025-8100-81-03	COMPUTER SUPPLIES	1,830.00
025-8101-81-03	OFFICE-SUPPLIES	1,100.00
025-8103-81-03	MISC SUPPLIES	1,675.99
025-8104-81-03	CLOTHING-SUPPLIES	2,790.00
025-8105-81-03	CHEMICALS-SUPPLIES	240.00
025-8106-81-03	MINOR TOOLS-SUPPLIES	1,419.71
025-8112-81-03	FOOD-SUPPLIES	250.00
025-8115-81-03	POSTAGE-SUPPLIES	250.00
025-8117-81-03	PROTECTIVE CLOTHING-SUPPLIES	2,695.70
025-8118-81-03	COMMUNICATION SUPPLIES	96.00
025-8120-81-03	SUPPLIES, MATERIALS	100.00
025-8125-81-03	SIGNS/REPLACEMENTS	820.00
025-8130-81-03	FUEL-SUPPLIES	10,154.00
025-8131-81-03	OIL & LUBRICATION-SUPPLIES	126.81
025-8132-81-03	TIRES & TUBES-SUPPLIES	1,814.00
025-8133-81-03	VEHICLE PARTS & SUPPLIES	1,350.00

† Subtotal: 26,712.21

025-8311-81-03	METER/METER BOX-MAINT	297,297.00
025-8312-81-03	SERVICE LINES-MAINTENANCE	967.00

† Subtotal: 298,264.00

025-8403-81-03	INSTR & APPAR-MAINT EQUIPMENT	5,000.00
025-8404-81-03	OUTSIDE REPAIR-MAINT EQUIP	4,700.00
† Subtotal:		9,700.00
025-8506-81-03	TRAVEL/TRAINING-CONTR OR MISC	3,200.00
025-8510-81-03	CONTRACTUAL SERVICES	29,350.00
025-8511-81-03	ASSOCIATIONS	798.00
025-8522-81-03	CERTIFICATION EXPENSE	1,063.00
025-8523-81-03	RECOGNITION-CONTR OR MISC	400.00
025-8525-81-03	REPRODUCTION-CONTR OR MISC	743.00
025-8530-81-03	CELLUR/MOBIL	5,639.40
025-8535-81-03	MEETING EXPENSE	180.00
† Subtotal:		41,373.40
025-9112-81-03	METER/METER BOXES	98,940.00
† Subtotal:		98,940.00
025-9204-81-03	MOTOR VEHICLE-EQUIPMENT	26,100.00
† Subtotal:		26,100.00
† Program number:	3 METER READING & REPAIRS	1,036,525.20
† Department number:	UTILITY ADMINISTRATION	3,150,979.71

Fund: 25 WATER AND SEWER FUND

Dept: 82 WATER DISTRIBUTION

Prog: 1 GENERAL SERVICE

Account	Description	FY 2019 Proposed Budget
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025-8001-82-01	SALARIES	310,106.16
025-8004-82-01	LONGEVITY PAY	5,346.00
025-8005-82-01	SALARIES-OVERTIME	65,283.36
025-8008-82-01	HOSPITAL & LIFE INSURANCE	209,558.00
025-8009-82-01	T.M.R.S.	58,437.20
025-8011-82-01	SALARIES-CERT/EDUCATION	1,500.00
025-8015-82-01	MEDICARE - DEDUCTION	5,615.23
025-8017-82-01	SALARIES-STAND BY	5,022.25
025-8020-82-01	DISABILITY INSURANCE	989.15

† Subtotal:		661,857.35
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025-8101-82-01	OFFICE-SUPPLIES	376.91
025-8102-82-01	JANITORIAL-SUPPLIES	799.00
025-8103-82-01	MISC-SUPPLIES	2,112.00
025-8104-82-01	CLOTHING-SUPPLIES	3,714.50
025-8106-82-01	MINOR TOOLS-SUPPLIES	7,076.85
025-8108-82-01	PUBLIC SAFETY-SUPPLIES	3,074.00
025-8110-82-01	BOTANICAL-SUPPLIES	1,770.00
025-8112-82-01	FOOD-SUPPLIES	300.00
025-8113-82-01	CATALOG & BOOK-SUPPLIES	350.00
025-8115-82-01	POSTAGE-SUPPLIES	600.00
025-8117-82-01	PROTECTIVE-CLOTHING	4,080.23
025-8123-82-01	GRAVEL, ROCK & DIRT - SUPPLIES	5,112.00
025-8125-82-01	SIGNS/REPLACEMENTS	1,385.54
025-8129-82-01	CONCRETE SUPPLIES	420.00
025-8130-82-01	FUEL-SUPPLIES	7,493.00
025-8131-82-01	OIL & LUBRICATION-SUPPLIES	2,803.38
025-8132-82-01	TIRE & TUBES-SUPPLIES	6,339.00
025-8133-82-01	VEHICLE PARTS & SUPPLIES	5,750.00

† Subtotal:		53,556.41
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025-8308-82-01	WATER MAINS-MAINT BUILDINGS	7,477.46
025-8311-82-01	METER/METER BOX-MAINT BUILDING	12,000.00
025-8312-82-01	SERVICE LINES-MAINT BUILDINGS	12,375.08
025-8313-82-01	HYDRANTS/VALVES-MAINT BLDGS.	17,172.72

† Subtotal:		49,025.26
025-8404-82-01	OUTSIDE REPAIRS	23,550.00
† Subtotal:		23,550.00
025-8506-82-01	TRAVEL/TRAINING-CONTR OR MISC	5,985.00
025-8510-82-01	CONTRACTUAL SERVICES	15,750.00
025-8511-82-01	ASSOCIATIONS-CONTR OR MISC	350.00
025-8515-82-01	EQUIP RENTAL-CONTR OR MISC	2,585.00
025-8516-82-01	RET FEE/PER SV-CONTR OR MISC	2,300.00
025-8522-82-01	CERTIFICATION EXPENSE	1,110.00
025-8523-82-01	RECOGNITION-CONTR OR MISC	600.00
025-8525-82-01	REPRODUCTION-CONTR OR MISC	450.00
025-8526-82-01	TEXAS ELECTRIC	22,979.71
025-8528-82-01	SOUTHWESTERN BELL	1,800.00
025-8530-82-01	CELLUR/MOBIL	4,367.40
025-8535-82-01	MEETING EXPENSE	450.00
† Subtotal:		58,727.11
025-9112-82-01	METER/MTR BOX - BLDGS & STRUCT	9,944.16
025-9113-82-01	SERVICE LINES - BLDGS & STRUCT	8,866.55
025-9114-82-01	HYDRANTS/VALVES-BLDG & STRUCT	3,122.65
† Subtotal:		21,933.36
025-9202-82-01	MACH.TOOLS,IMP-EQUIPMENT	16,750.00
† Subtotal:		16,750.00
† Program number:	1 GENERAL SERVICE	885,399.49
† Department number:	WATER DISTRIBUTION	885,399.49

Fund: 25 WATER AND SEWER FUND

Dept: 83 WASTEWATER COLLECTION

Prog: 1 SEWER

Account	Description	FY 2019 Proposed Budget
025-8001-83-01	SALARIES	379,427.32
025-8004-83-01	LONGEVITY PAY	6,696.00
025-8005-83-01	SALARIES-OVERTIME	65,442.24
025-8008-83-01	HOSPITAL & LIFE INSURANCE	235,752.75
025-8009-83-01	T.M.R.S.	69,271.76
025-8011-83-01	SALARIES-CERT/EDUCATION	2,100.00
025-8015-83-01	MEDICARE - DEDUCTION	6,656.32
025-8017-83-01	SALARIES-STAND BY	5,391.91
025-8020-83-01	DISABILITY INSURANCE	1,212.09
† Subtotal:		771,950.39
025-8100-83-01	COMPUTER SUPPLIES	1,500.00
025-8101-83-01	OFFICE-SUPPLIES	338.66
025-8102-83-01	JANITORIAL SUPPLIES	400.00
025-8103-83-01	MISC-SUPPLIES	3,249.90
025-8104-83-01	CLOTHING-SUPPLIES	3,819.50
025-8105-83-01	CHEMICAL-SUPPLIES	3,833.30
025-8106-83-01	MINOR TOOLS-SUPPLIES	5,995.90
025-8108-83-01	PUBLIC SAFETY-SUPPLIES	2,801.75
025-8110-83-01	BOTANICAL-SUPPLIES	1,125.00
025-8111-83-01	LAUNDRY/CLEANING-SUPPLIES	140.00
025-8112-83-01	FOOD-SUPPLIES	632.00
025-8113-83-01	CATALOG & BOOK-SUPPLIES	135.00
025-8115-83-01	POSTAGE-SUPPLIES	765.00
025-8117-83-01	PROTECTIVE-CLOTHING	3,613.97
025-8118-83-01	COMMUNICATION SUPPLIES	3,400.00
025-8123-83-01	GRAVEL, ROCK & DIRT - SUPPLIES	7,519.50
025-8125-83-01	SIGNS/REPLACEMENTS	1,421.00

025-8129-83-01	CONCRETE SUPPLIES	210.00
025-8130-83-01	FUEL-SUPPLIES	18,618.25
025-8131-83-01	OIL & LUBRICATION-SUPPLIES	2,056.94
025-8132-83-01	TIRES & TUBES-SUPPLIES	4,411.00
025-8133-83-01	VEHICLE PARTS & SUPPLIES	3,350.00
025-8142-83-01	HYGIENE SUPPLIES	641.55
† Subtotal:		69,978.22
025-8201-83-01	LAND-MAINT LAND	1,755.00
† Subtotal:		1,755.00
025-8301-83-01	BLDG & STRUCT-MAINT BUILDINGS	1,000.00
025-8304-83-01	SANITATION/SEWERS-MAINT BLDGS	2,336.18
025-8309-83-01	MANHOLES, ETC-MAINT BUILDINGS	36,433.30
025-8310-83-01	SYSTEM MAINTENANCE	35,444.89
025-8312-83-01	SERVICE LINES-MAINT BUILDINGS	1,930.00
025-8316-83-01	FENCING REPAIRS	1,050.00
† Subtotal:		78,194.37
025-8403-83-01	INSTR & APPAR-MAINT EQUIPMENT	8,813.91
025-8404-83-01	OUTSIDE REPAIRS	10,550.00
† Subtotal:		19,363.91
025-8506-83-01	TRAVEL/TRAINING-CONTR OR MISC	5,900.00
025-8510-83-01	CONTRACTUAL SERVICES	80,000.00
025-8511-83-01	ASSOCIATIONS-CONTR OR MISC	251.00
025-8513-83-01	SEWER TREATMENT	7,608,434.65
025-8515-83-01	EQUIP RENTAL-CONTR OR MISC	7,925.00
025-8522-83-01	CERTIFICATION EXPENSE	777.00
025-8523-83-01	RECOGNITION-CONTR OR MISC	600.00
025-8526-83-01	TEXAS ELECTRIC	47,930.30
025-8528-83-01	SOUTHWESTERN BELL TELEPHONE	3,588.00
025-8530-83-01	CELLUR/MOBIL	7,272.84
025-8535-83-01	MEETING EXPENSE	590.00

† Subtotal:		7,763,268.79
025-9110-83-01	MANHOLES - BLDGS & STRUCT.	1,500.00
† Subtotal:		1,500.00
025-9204-83-01	MOTOR VEHICLE-EQUIPMENT	27,500.00
025-9210-83-01	OTHER-EQUIPMENT	90,000.00
† Subtotal:		117,500.00
† Program number:	1 SEWER	8,823,510.68
† Department number:	WASTEWATER COLLECTION	8,823,510.68

Fund: 25 WATER AND SEWER FUND

Dept: 84 WATER QUALITY CONTROL

Prog: 1 TREATMENT

Account	Description	FY 2019 Proposed Budget
025-8001-84-01	SALARIES	645,661.57
025-8004-84-01	LONGEVITY PAY	18,220.00
025-8005-84-01	SALARIES-OVERTIME	27,394.64
025-8006-84-01	SALARIES-PART TIME	25,493.49
025-8008-84-01	HOSPITAL & LIFE INSURANCE	288,142.25
025-8009-84-01	T.M.R.S.	106,294.59
025-8011-84-01	SALARIES-CERT/EDUCATION	4,200.00
025-8015-84-01	MEDICARE - DEDUCTION	12,164.10
025-8017-84-01	SALARIES-STAND BY	8,928.04
025-8020-84-01	DISABILITY INSURANCE	2,045.29

† Subtotal:		1,138,543.97
025-8100-84-01	COMPUTER SUPPLIES	2,410.00
025-8101-84-01	OFFICE-SUPPLIES	1,800.00
025-8102-84-01	JANITORIAL-SUPPLIES	2,200.00
025-8103-84-01	MISC-SUPPLIES	1,168.00
025-8104-84-01	CLOTHING-SUPPLIES	4,050.00
025-8105-84-01	CHEMICAL-SUPPLIES	804,996.00
025-8106-84-01	MINOR TOOLS-SUPPLIES	2,585.00
025-8108-84-01	PUBLIC SAFETY-SUPPLIES	300.00
025-8110-84-01	BOTANICAL-SUPPLIES	600.00
025-8112-84-01	FOOD-SUPPLIES	2,345.00
025-8113-84-01	CATALOG & BOOK-SUPPLIES	2,150.00
025-8115-84-01	POSTAGE-SUPPLIES	3,644.00
025-8117-84-01	PROTECTIVE-CLOTHING	3,997.00
025-8120-84-01	SUPPLIES, MAINT, MATERIAL	3,921.80
025-8125-84-01	SIGNS/REPLACEMENTS	500.00
025-8130-84-01	FUEL-SUPPLIES	6,152.50
025-8131-84-01	OIL & LUBRICATION-SUPPLIES	1,228.65
025-8132-84-01	TIRES & TUBES-SUPPLIES	100.00
025-8133-84-01	VEHICLE PARTS & SUPPLIES	159.80
025-8140-84-01	KITCHEN SUPPLIES	504.72
025-8142-84-01	HYGIENE SUPPLIES	603.24
† Subtotal:		845,415.71
025-8207-84-01	CONCRETE-MAINT LAND	500.00
† Subtotal:		500.00
025-8301-84-01	BLDG & STRUCT-MAINT BUILDINGS	5,170.00
025-8310-84-01	SYSTEM MAINTENANCE	149,176.92
025-8316-84-01	FENCING REPAIRS	1,000.00
025-8317-84-01	HEAT/AIR CONDITIONING	3,639.80
† Subtotal:		158,986.72
025-8402-84-01	AUTOMOTIVE-MAINT	469.85

025-8403-84-01	INSTR & APPAR-MAINT EQUIPMENT	53,196.00
025-8404-84-01	OUTSIDE REPAIRS-MAINT	7,750.00
† Subtotal:		61,415.85
025-8506-84-01	TRAVEL/TRAINING-CONTR OR MISC	14,750.00
025-8510-84-01	CONTRACTUAL SERVICES	87,707.38
025-8511-84-01	ASSOCIATIONS-CONTR OR MISC	2,666.00
025-8512-84-01	WATER PURCHASE-CONTR OR MISC	5,998,413.47
025-8520-84-01	ADVERTISING	5,280.00
025-8522-84-01	CERTIFICATION EXPENSE	816.00
025-8523-84-01	RECOGNITION-CONTR OR MISC	540.00
025-8525-84-01	REPRODUCTION-CONTR OR MISC	4,546.81
025-8526-84-01	TEXAS ELECTRIC	467,775.00
025-8528-84-01	SOUTHWESTERN BELL	4,320.00
025-8530-84-01	CELLUR/MOBIL	5,075.88
025-8532-84-01	BUTANE	535.00
025-8533-84-01	FILING FEES	68,105.00
025-8535-84-01	MEETING EXPENSE	1,400.00
† Subtotal:		6,661,930.54
025-8809-84-01	MISCELLANEOUS-SUNDRY CHARGES	50.00
† Subtotal:		50.00
025-9101-84-01	BUILDINGS-BLDG & STRUCT	56,146.00
† Subtotal:		56,146.00
025-9202-84-01	MACH, TOOLS, IMP-EQUIPMENT	117,300.00
025-9204-84-01	MOTOR VEHICLE-EQUIPMENT	26,000.00
† Subtotal:		143,300.00
† Program number:	1 TREATMENT	9,066,288.79

Fund: 25 WATER AND SEWER FUND

Dept: 84 WATER QUALITY CONTROL

Prog: 2 WATER QUALITY

Period Ending: 8/2018

Account	Description	FY 2019 Proposed Budget
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025-8001-84-02	SALARIES	196,432.86
025-8004-84-02	LONGEVITY PAY	3,374.00
025-8005-84-02	SALARIES-OVERTIME	16,321.55
025-8008-84-02	HOSPITAL & LIFE INSURANCE	130,973.75
025-8009-84-02	T.M.R.S.	33,093.63
025-8011-84-02	SALARIES-CERT/EDUCATION	3,180.00
025-8015-84-02	MEDICARE - DEDUCTION	3,179.97
025-8020-84-02	DISABILITY INSURANCE	625.60

† Subtotal: 387,181.36

025-8101-84-02	OFFICE-SUPPLIES	600.00
025-8102-84-02	JANITORIAL-SUPPLIES	75.00
025-8104-84-02	CLOTHING-SUPPLIES	1,300.50
025-8105-84-02	CHEMICAL-SUPPLIES	1,075.00
025-8106-84-02	MINOR TOOLS-SUPPLIES	2,940.00
025-8111-84-02	LAUNDRY/CLEANING-SUPPLIES	40.00
025-8112-84-02	FOOD-SUPPLIES	240.00
025-8113-84-02	CATALOG & BOOK-SUPPLIES	200.00
025-8115-84-02	POSTAGE-SUPPLIES	2,025.00
025-8117-84-02	PROTECTIVE-CLOTHING	1,542.00
025-8130-84-02	FUEL-SUPPLIES	5,405.00
025-8131-84-02	OIL & LUBRICATION-SUPPLIES	479.40
025-8132-84-02	TIRES & TUBES-SUPPLIES	150.00
025-8133-84-02	VEHICLE PARTS & SUPPLIES	80.00
025-8140-84-02	Unknown	50.00
025-8142-84-02	HYGIENE SUPPLIES	100.00

† Subtotal:		16,301.90
025-8310-84-02	SYSTEM MAINTENANCE	4,500.00
† Subtotal:		4,500.00
025-8404-84-02	OUTSIDE REPAIRS-MAINT. EQUIP.	1,218.50
† Subtotal:		1,218.50
025-8506-84-02	TRAVEL/TRAINING-CONTR OR MISC	4,110.00
025-8507-84-02	PUBLICATIONS-CONTR OR MISC	2,066.00
025-8510-84-02	CONTRACTUAL SERVICES	630.00
025-8511-84-02	ASSOCIATIONS-CONTR OR MISC	1,160.00
025-8516-84-02	RET FEE/PER SV-CONTR OR MISC	34,716.00
025-8522-84-02	CERTIFICATION EXPENSE	555.00
025-8523-84-02	RECOGNITION-CONTR OR MISC	195.00
025-8525-84-02	REPRODUCTION-CONTR OR MISC	237.00
025-8530-84-02	CELLUR/MOBIL	3,527.28
025-8533-84-02	FILING FEES	50.00
025-8535-84-02	MEETING EXPENSE	60.00
† Subtotal:		47,306.28
025-9204-84-02	MOTOR VEHICLE-EQUIPMENT	26,500.00
† Subtotal:		26,500.00
† Program number:	2 WATER QUALITY	483,008.04

Fund: 25 WATER AND SEWER FUND

Dept: 84 WATER QUALITY CONTROL

Prog: 4 WATER DEMAND MANAGEMENT

Account	Description	FY 2019 Proposed Budget
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025-8001-84-04	SALARIES	61,800.00
025-8004-84-04	LONGEVITY PAY	198.00
025-8008-84-04	HOSPITAL & LIFE INSURANCE	26,194.75
025-8009-84-04	T.M.R.S.	9,336.48
025-8015-84-04	MEDICARE - DEDUCTION	897.14
025-8020-84-04	DISABILITY INSURANCE	197.76
† Subtotal:		98,624.13
025-8100-84-04	COMPUTER SUPPLIES	660.00
025-8101-84-04	OFFICE-SUPPLIES	600.00
025-8104-84-04	CLOTHING-SUPPLIES	387.50
025-8106-84-04	MINOR TOOLS-SUPPLIES	2,600.00
025-8110-84-04	BOTANICAL-SUPPLIES	800.00
025-8112-84-04	FOOD-SUPPLIES	480.00
025-8113-84-04	CATALOG & BOOK-SUPPLIES	100.00
025-8115-84-04	POSTAGE-SUPPLIES	200.00
025-8117-84-04	PROTECTIVE-CLOTHING	100.00
025-8125-84-04	SIGNS/REPLACEMENTS	540.00
025-8130-84-04	FUEL-SUPPLIES	1,143.75
025-8131-84-04	OIL & LUBRICATION-SUPPLIES	100.00
025-8133-84-04	VEHICLE PARTS & SUPPLIES	200.00
† Subtotal:		7,911.25
025-8402-84-04	AUTOMOTIVE-MAINT	118.50
† Subtotal:		118.50
025-8506-84-04	TRAVEL/TRAINING-CONTR OR MISC	3,700.00
025-8507-84-04	PUBLICATIONS-CONTR OR MISC	500.00
025-8510-84-04	CONTRACTUAL SERVICES	20,000.00
025-8511-84-04	ASSOCIATIONS-CONTR OR MISC	635.00
025-8517-84-04	PROMOTIONS - CONTR OR MISC	32,273.36
025-8525-84-04	REPRODUCTION-CONTR OR MISC	60.00

025-8530-84-04	CELLUR/MOBIL	1,055.88
† Subtotal:		58,224.24
† Program number:	4 WATER DEMAND MANAGEMENT	164,878.12
† Department number:	WATER QUALITY CONTROL	9,714,174.95

Fund:	25 WATER AND SEWER FUND	Dept:	99 NON-DEPARTMENTAL	Prog:	NON-DEPARTMENTAL
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Account	Description	FY 2019 Proposed Budget
025-8025-99-00	Retiree - Health Insurance	200,598.64
025-8026-99-00	Other Post Employment Benefits	158,465.19
† Subtotal:		359,063.83
025-8801-99-00	GENERAL FUND TRANSFER	1,667,461.00
025-8803-99-00	BAD DEBTS	48,000.00
025-8838-99-00	TRANSFER TO DEBT SERVICE	3,875,000.00
025-8842-99-00	RESERVE	2,874,098.70
025-8850-99-00	TRANSFER TO PFA INSURANCE	240,000.00
† Subtotal:		8,704,559.70
025-8902-99-00	COUPONS PAID	1,711,534.00
† Subtotal:		1,711,534.00
† Program number:	NON-DEPARTMENTAL	10,775,157.53

† Department number: NON-DEPARTMENTAL 10,775,157.53
 † Expenditure Subtotal ----- 33,349,222.36
 † Fund number: 25 WATER AND SEWER FUND

Account	Description	FY 2019 Proposed Budget
026-6830-00-00	TRANSFER IN	5,586,534.00-
† Subtotal:		5,586,534.00-
† Program number:	REVENUE BOND INTEREST/SINKING	5,586,534.00-
† Department number:	REVENUE BOND INTEREST/SINKING	5,586,534.00-
† Revenue	Subtotal -----	5,586,534.00-

Fund: 26 REVENUE BOND INT & SINK FUND Dept: 99 NON-DEPARTMENTAL Prog: NON-DEPARTMENTAL

Account	Description	FY 2019 Proposed Budget
026-8901-99-00	BOND EXPENSE-BOND EXPENSES	3,875,000.00
026-8902-99-00	COUPON EXPENSE-BOND EXPENSES	1,711,534.00
† Subtotal:		5,586,534.00
† Program number:	NON-DEPARTMENTAL	5,586,534.00
† Department number:	NON-DEPARTMENTAL	5,586,534.00
† Expenditure	Subtotal -----	5,586,534.00
† Fund number:	26 REVENUE BOND INT & SINK FUND	

Fund: 28 UTILITY CONSTRUCTION FUND

Dept: UTILITY CONSTRUCTION FUND

Prog: UTILITY CONSTRUCTION FUND

Account	Description	FY 2019 Proposed Budget
028-6718-00-00	WATER IMPACT FEE	700,000.00-
028-6728-00-00	SEWER IMPACT FEE	400,000.00-

† Subtotal:		1,100,000.00-
028-6901-00-00	OTHER FINANCING SOURCES-BONDS	12,687,112.27-
† Subtotal:		12,687,112.27-
† Program number:	UTILITY CONSTRUCTION FUND	13,787,112.27-
† Department number:	UTILITY CONSTRUCTION FUND	13,787,112.27-
† Revenue	Subtotal -----	13,787,112.27-

Fund: 28 UTILITY CONSTRUCTION FUND

Dept: 99 NON-DEPARTMENTAL

Prog:

Account	Description	FY 2019 Proposed Budget
028-8001-99-00	SALARIES	317,392.91
028-8002-99-00	VEHICLE ALLOWANCES	1,800.00
028-8004-99-00	LONGEVITY PAY	5,870.50
028-8005-99-00	SALARIES-OVERTIME	3,604.72
028-8008-99-00	HOSPITAL & LIFE INSURANCE	104,779.03
028-8009-99-00	T.M.R.S.	49,881.88
028-8011-99-00	SALARIES-CERT/EDUCATION	1,890.00
028-8015-99-00	FICA-MEDICARE	4,793.41
028-8020-99-00	DISABILITY INSURANCE	1,015.66
† Subtotal:		491,028.11
028-8880-99-00	PROJECT APPROPRIATION	13,296,084.16

† Subtotal:		13,296,084.16
† Program number:		13,787,112.27
† Department number:	NON-DEPARTMENTAL	13,787,112.27
† Expenditure	Subtotal -----	13,787,112.27
† Fund number:	28 UTILITY CONSTRUCTION FUND	

Fund:	39 ECON DEV 1/2 CENT SALES TAX	Dept:	NON-DEPARTMENTAL	Prog:	ECON DEV 1/2 CENT SALES TAX
Account	Description		FY 2019 Proposed Budget		
039-6101-00-00	SALES TAX REVENUE		6,048,803.20-		
039-6105-00-00	UTILITY SALES TAX		13,086.63-		
† Subtotal:			6,061,889.83-		
039-6602-00-00	INTEREST INCOME		2,000.00-		
† Subtotal:			2,000.00-		
† Program number:	ECON DEV 1/2 CENT SALES TAX		6,063,889.83-		

† Department number: NON-DEPARTMENTAL 6,063,889.83-
 † Revenue Subtotal ----- 6,063,889.83-

Fund: 39 ECON DEV 1/2 CENT SALES TAX Dept: 1 ADMINISTRATION Prog: 1 MEDC ADMINISTRATION

Account	Description	FY 2019 Proposed Budget
039-8001-01-01	SALARIES	386,151.59
039-8002-01-01	VEHICLE ALLOWANCE	9,000.00
039-8004-01-01	LONGEVITY PAY	4,128.00
039-8005-01-01	SALARIES - OVERTIME	1,300.00
039-8008-01-01	HOSPITAL & LIFE	104,779.00
039-8009-01-01	T.M.R.S.	60,447.46
039-8015-01-01	MEDICARE-DEDUCTION	5,808.41
039-8020-01-01	DISABILITY INSURANCE	1,223.26
† Subtotal:		572,837.72
039-8100-01-01	COMPUTER SUPPLIES	1,992.00
039-8101-01-01	OFFICE SUPPLIES	2,000.00
039-8102-01-01	JANITORIAL SUPPLIES	250.00
039-8103-01-01	MISCELLANEOUS	350.00
039-8115-01-01	POSTAGE-SUPPLIES	100.00
† Subtotal:		4,692.00
039-8301-01-01	BLDG MAINTENANCE	7,000.00
† Subtotal:		7,000.00

039-8502-01-01	MILEAGE	1,200.00
039-8506-01-01	TRAVEL/TRAINING-CONTR OR MISC	12,150.00
039-8507-01-01	PUBLICATIONS-CONTR OR MISC	220.00
039-8510-01-01	CONTRACTURAL SERVICES	109,810.00
039-8511-01-01	ASSOCIATIONS-CONTR OR MISC	15,586.00
039-8519-01-01	LEGAL FEES	62,000.00
039-8520-01-01	ADVERTISING	1,000.00
039-8525-01-01	REPRODUCTION-CONTR OR MISC	3,740.00
039-8526-01-01	TXU Electric	6,000.00
039-8527-01-01	Atmos Energy	600.00
039-8528-01-01	SOUTHWESTERN BELL TELEPHONE	900.00
039-8530-01-01	CELLUR/MOBIL	4,523.52
039-8531-01-01	city of mnsf - water	6,504.00
039-8535-01-01	MEETING EXPENSE	1,200.00
† Subtotal:		225,433.52
039-8807-01-01	AUDIT FEES	16,000.00
† Subtotal:		16,000.00
† Program number:	1 MEDC ADMINISTRATION	825,963.24

Fund: 39 ECON DEV 1/2 CENT SALES TAX

Dept: 1 ADMINISTRATION

Prog: 2 PROMOTIONS

Account	Description	FY 2019 Proposed Budget
039-8115-01-02	POSTAGE-SUPPLIES	100.00
† Subtotal:		100.00

039-8506-01-02	TRAVEL/TRAINING-CONTR OR MISC	21,800.00
039-8517-01-02	PROMOTIONS-CONTR OR MISC	27,000.00
039-8520-01-02	ADVERTISING	12,000.00
039-8535-01-02	MEETING EXPENSE	1,800.00
† Subtotal:		62,600.00
† Program number:	2 PROMOTIONS	62,700.00

Fund: 39 ECON DEV 1/2 CENT SALES TAX Dept: 1 ADMINISTRATION Prog: 3 BUSINESS RETENTION

Account	Description	FY 2019 Proposed Budget
039-8510-01-03	CONTRACTURAL SERVICES	24,000.00
039-8535-01-03	MEETING EXPENSE	600.00
† Subtotal:		24,600.00
† Program number:	3 BUSINESS RETENTION	24,600.00

Fund: 39 ECON DEV 1/2 CENT SALES TAX Dept: 1 ADMINISTRATION Prog: 4 WORK FORCE DEVELOPMENT

Account	Description	FY 2019 Proposed Budget
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039-8510-01-04	CONTRACTURAL SERVICES	20,000.00
039-8535-01-04	MEETING EXPENSE	2,000.00
† Subtotal:		22,000.00
† Program number:	4 WORK FORCE DEVELOPMENT	22,000.00
† Department number:	ADMINISTRATION	935,263.24

Fund: 39 ECON DEV 1/2 CENT SALES TAX Dept: 99 NON-DEPARTMENTAL Prog: NON-DEPARTMENTAL

Account	Description	FY 2019 Proposed Budget
039-8025-99-00	Retiree - Health Insurance	15,139.52
039-8026-99-00	Other Post Employment Benefits	11,959.64
† Subtotal:		27,099.16
039-8801-99-00	GENERAL FUND TRANSFER	241,400.00
039-8841-99-00	ADMINISTRATIVE	352,725.34
039-8850-99-00	TRANSER TO PFA INSURANCE	17,000.00
039-8880-99-00	PROJECT APPROPRIATION	1,833,027.00
† Subtotal:		2,444,152.34
039-8901-99-00	BONDS PAID	2,657,375.09
† Subtotal:		2,657,375.09
† Program number:	NON-DEPARTMENTAL	5,128,626.59

† Department number:	NON-DEPARTMENTAL	5,128,626.59
† Expenditure	Subtotal -----	6,063,889.83
† Fund number:	39 ECON DEV 1/2 CENT SALES TAX	

Fund:	48 STREET CONSTRUCTION FUND	Dept:	NON DEPARTMENTAL	Prog:
Account	Description		FY 2019 Proposed Budget	
048-6800-00-00	TRANSFER IN - IMPACT FEES		700,000.00-	
† Subtotal:			700,000.00-	
048-6901-00-00	BOND PROCEEDS		11,921,699.07-	
† Subtotal:			11,921,699.07-	
† Program number:			12,621,699.07-	
† Department number:	NON DEPARTMENTAL		12,621,699.07-	
† Revenue	Subtotal -----		12,621,699.07-	

Fund: 48 STREET CONSTRUCTION FUND

Dept: 99 NON DEPARTMENTAL

Prog: NON DEPARTMENTAL

Account	Description	FY 2019 Proposed Budget
048-8001-99-00	SALARIES	388,264.21
048-8002-99-00	VEHICLE ALLOWANCE	1,800.00
048-8004-99-00	LONGEVITY	5,871.25
048-8005-99-00	SALARIES-OVERTIME	3,204.20
048-8008-99-00	HOSPITAL & LIFE INSURANCE	117,876.41
048-8009-99-00	T.M.R.S	61,420.97
048-8011-99-00	SALARIES/CERT/EDUCATION	2,490.00
048-8015-99-00	MEDICARE DEDUCTION	5,901.96
048-8020-99-00	DISABILITY	1,242.44
† Subtotal:		588,071.44
048-8880-99-00	PROJECT APPROPRIATION	12,033,627.63
† Subtotal:		12,033,627.63
† Program number:	NON DEPARTMENTAL	12,621,699.07
† Department number:	NON DEPARTMENTAL	12,621,699.07
† Expenditure	Subtotal -----	12,621,699.07
† Fund number:	48 STREET CONSTRUCTION FUND	

Fund: 77 DRAINAGE CONSTRUCTION FY2007

Dept: NONDEPARTMENTAL

Prog: NON-DEPARTMENTAL

Account	Description	FY 2019 Proposed Budget
077-6903-00-00	SOURCES	620,000.00-
† Subtotal:		620,000.00-
† Program number:	NON-DEPARTMENTAL	620,000.00-
† Department number:	NONDEPARTMENTAL	620,000.00-
† Revenue	Subtotal -----	620,000.00-

Fund: 77 DRAINAGE CONSTRUCTION FY2007

Dept: 99 NON-DEPARTMENTAL

Prog: NON-DEPARTMENTAL

Account	Description	FY 2019 Proposed Budget
077-8880-99-00	PROJECT APPROPRIATION	620,000.00
† Subtotal:		620,000.00

† Program number:	NON-DEPARTMENTAL	620,000.00
† Department number:	NON-DEPARTMENTAL	620,000.00
† Expenditure	Subtotal -----	620,000.00
† Fund number:	77 DRAINAGE CONSTRUCTION FY2007	

Fund: 874 MEDC BOND CONST FY 19	Dept:	Prog:
Account	Description	FY 2019 Proposed Budget
874-6903-00-00	SOURCES	3,000,000.00-
† Subtotal:		3,000,000.00-
† Program number:		3,000,000.00-
† Department number:		3,000,000.00-
† Revenue	Subtotal -----	3,000,000.00-

Fund: 874 MEDC BOND CONST FY 19

Dept: 99 NON DEPARTMENTAL

Prog:

Account	Description	FY 2019 Proposed Budget
874-8880-99-00	PROJECT APPROPRIATION	3,000,000.00
† Subtotal:		3,000,000.00
† Program number:		3,000,000.00
† Department number:	NON DEPARTMENTAL	3,000,000.00
† Expenditure	Subtotal -----	3,000,000.00
† Fund number:	874 MEDC BOND CONST FY 19	
† *****	End of Report *****	

