Town of Mansfield
Manager's Proposed Budget
FY 2012/13

Line Item Detail

Town of Mansfield
Manager's Proposed Budget
FY 2012/13

Revenue Line Items

Town of Mansfield
Revenue Budget

Budget Fiscal Year: 2012/13

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
40201 Misc Licenses & Permits	-2,227	-2,400	-2,400	-2,400	-2,400		
40202 Sport Licenses	-302	-500	-500	-400	-400	100	-20.0%
40203 Dog Licenses	-8,084	-8,000	-8,000	-8,000	-8,000		
40204 Conveyance Tax	-100,231	-200,000	-200,000	-150,000	-150,000	50,000	-25.0%
40205 Vacant Property Registration	-600	-300	-300			300	-100.0%
40610 Recording	-54,744	-55,000	-55,000	-60,000	-60,000	-5,000	9.1%
40611 Copies Of Records	-11,246	-9,000	-9,000	-10,000	-10,000	-1,000	11.1%
40612 Vital Statistics	-10,984	-8,500	-8,500	-11,000	-11,000	-2,500	29.4%
40613 Sale Of Maps/regs	-159	-100	-100	-100	-100		
_Total_15100 Town Clerk	**-188,577**	**-283,800**	**-283,800**	**-241,900**	**-241,900**	**41,900**	**-14.8%**
40451 Pilot - State Property	-7,265,843	-7,056,130	-7,056,130	-7,056,130	-7,047,420	8,710	-0.1%
40470 State Revenue Sharing				-129,000	-214,000	-214,000	
40496 Pilot-holinko Estates		-13,500	-13,500	-13,500	-13,500		
40551 Pilot - Senior Housing	-14,895						
40605 Region 19 Financial Serv	-87,530	-88,840	-88,840	-88,840	-91,680	-2,840	3.2%
40606 Health District Services	-19,720	-22,150	-22,150	-22,150	-24,580	-2,430	11.0%
40817 Telecom Services Payment	-55,794	-55,000	-55,000	-55,000	-55,000		
40820 Interest Income	-28,090	-25,000	-25,000	-25,000	-25,000		
40890 Other	231	-2,500	-2,500	-2,500	-2,500		
_Total_16200 Accounting & Disbursements	**7,471,641**	**-7,263,120**	**-7,263,120**	**-7,392,120**	**-7,473,680**	**-210,560**	**2.9%**
40101 Current Year Levy	-24,464,125	-25,507,520	-25,507,520	-25,507,520	-26,034,470	-526,950	2.1%
40102 Prior Year Levy	-458,754	-200,000	-200,000	-135,000	-175,000	25,000	-12.5%
40103 Interest & Lien Fees	-254,652	-135,000	-135,000	-125,000	-135,000		
40104 Motor Vehicle Supplement	-168,071	-165,000	-165,000	-165,000	-165,000		
40105 Susp. Coll. Taxes - Trnsc.	-9,772	-6,000	-6,000	-9,000	-6,000		
40106 Susp. Coll. Int. - Trnsc.	-11,259	-4,000	-4,000	-7,000	-4,000		
40108 Motor Vehicle Penalty	-15						
40110 CURRENT YR LEVY - STORRS CTR					-488,000	-488,000	
40111 CURRENT YR LEVY-STORRS CTR-ABATEME					321,000	321,000	
40352 Payment In Lieu Of Taxes	-13,922	-1,850	-1,850	-1,850	-1,850		
40454 Circuit Crt-parking Fines	-635						
40456 Tax Relief For Elderly	-2,000	-2,000	-2,000	-2,000	-2,000		
40462 Disability Exempt Reimb	-1,337	-1,200	-1,200	-1,200	-1,200		
40494 Judicial Revenue Distribution	-9,758	-9,000	-9,000	-9,000	-9,000		
40611 Copies Of Records	-546	-600	-600	-600	-600		
40684 Cash Overage/Shortage	-1						

Budget Fiscal Year: 2012/13

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
40702 Parking Tickets - Town	-11,760	-7,800	-7,800	-4,500	-4,500	3,300	-42.3%
_Total_16300 Revenue Collections	**25,406,607**	**-26,039,970**	**-26,039,970**	**-25,967,670**	**-26,705,620**	**-665,650**	**2.6%**
40455 Circuit Breaker	-43,439	-50,140	-50,140	-51,770	-50,140		
40459 Tax Credit New Mfg Equipment	-5,502	-9,510	-9,510	-9,510		9,510	-100.0%
40460 Boat Reimbursement	-2,026	-2,500	-2,500	-2,500	-2,500		
40469 Veterans Reimb	-7,746	-7,750	-7,750	-7,510	-7,750		
40611 Copies Of Records	-1,430	-1,750	-1,750	-1,750	-1,750		
_Total_16402 Property Assessment	**-60,143**	**-71,650**	**-71,650**	**-73,040**	**-62,140**	**9,510**	**-13.3%**
40928 School Cafeteria	-2,500	-2,500	-2,500	-2,500	-2,500		
_Total_16600 Information Technology	**-2,500**	**-2,500**	**-2,500**	**-2,500**	**-2,500**		
40620 Police Service	-8,335	-2,000	-2,000	-67,000		2,000	-100.0%
_Total_21100 Police Supervision	**-8,335**	**-2,000**	**-2,000**	**-67,000**		**2,000**	**-100.0%**
40454 Circuit Crt-parking Fines		-1,000	-1,000	-810	-810	190	-19.0%
40620 Police Service					-67,800	-67,800	
40713 NUISANCE ORDINANCE				-11,000	-11,000	-11,000	
40715 Ordinance Violation Penalty				-180	-180	-180	
40716 Noise Ordinance Violation	-1,892	-1,300	-1,300	-300	-300	1,000	-76.9%
40717 Possession Alcohol Ordinance	-6,500	-8,500	-8,500	-4,400	-4,440	4,060	-47.8%
40718 Open Liquor Container Ordin	-13,785	-12,000	-12,000	-6,120	-6,120	5,880	-49.0%
_Total_21200 Police Services	**-22,177**	**-22,800**	**-22,800**	**-22,810**	**-90,650**	**-67,850**	**297.6%**
40622 Redemption/Release Fees	-1,725	-2,500	-2,500	-1,500	-1,000	1,500	-60.0%
40625 Animal Adoption Fees	-900	-900	-900	-900	-900		
40824 Sale Of Supplies	-24	-20	-20	-20	-20		
40830 Contributions	-1,309						
_Total_21300 Animal Control	**-3,958**	**-3,420**	**-3,420**	**-2,420**	**-1,920**	**1,500**	**-43.9%**
40201 Misc Licenses & Permits	-240	-120	-120	-240	-240	-120	100.0%
40699 Fire Safety Code Fees	-25,608	-20,000	-20,000	-16,000	-16,000	4,000	-20.0%
_Total_22101 Fire Marshal	**-25,848**	**-20,120**	**-20,120**	**-16,240**	**-16,240**	**3,880**	**-19.3%**
40465 Emerg Mgmt Performance Grant	-12,311	-13,000	-13,000	-14,500	-14,500	-1,500	11.5%
_Total_23100 Emergency Management	**-12,311**	**-13,000**	**-13,000**	**-14,500**	**-14,500**	**-1,500**	**11.5%**

Budget Fiscal Year: 2012/13

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
40224 Road Permits	-700	-1,250	-1,250	-500	-750	500	-40.0%
40650 Blue Prints	-160	-50	-50	-450	-200	-150	300.0%
_Total_30100 Public Works Administration	**-860**	**-1,300**	**-1,300**	**-950**	**-950**	**350**	**-26.9%**
40656 Reg Dist 19 Grnds Mntnce	-77,350	-73,480	-73,480	-69,720	-71,880	1,600	-2.2%
40671 Day Care Grounds Maintenance	-11,240	-11,980	-11,980	-11,980	-12,160	-180	1.5%
40678 Celeron Sq Assoc Bikepath Main	-2,700	-2,700	-2,700	-2,700	-2,700		
_Total_30400 Grounds Maintenance	**-91,290**	**-88,160**	**-88,160**	**-84,400**	**-86,740**	**1,420**	**-1.6%**
40674 Charge for Services	-3,243	-2,500	-2,500	-2,500	-2,500		
_Total_30600 Equipment Maintenance	**-3,243**	**-2,500**	**-2,500**	**-2,500**	**-2,500**		
40230 Building Permits	-125,886	-160,000	-160,000	-175,000	-175,000	-15,000	9.4%
40611 Copies Of Records	-129	-30	-30	-30	-30		
40672 BUILDING SERVICES-WILLINGTON	-3,040						
40710 Building Fines	-510	-1,000	-1,000	-1,500	-1,500	-500	50.0%
_Total_30800 Building Inspection	**-129,565**	**-161,030**	**-161,030**	**-176,530**	**-176,530**	**-15,500**	**9.6%**
40232 Housing Code Permits	-97,050	-86,000	-86,000	-86,000	-86,000		
40233 Housing Code Penalties		-100	-100	-6,000	-1,100	-1,000	1000.0%
40234 Landlord Registrations	-1,570	-600	-600	-600	-600		
40611 Copies Of Records	-17	-20	-20	-20	-20		
40644 PARKING PLAN REVIEW FEE	-4,770	-5,700	-5,700	-5,600	-3,200	2,500	-43.9%
40711 Landlord Registration Penalty	-250	-90	-90	-90	-90		
40715 Ordinance Violation Penalty	-450	-500	-500	-500	-500		
_Total_30810 Housing Inspection	**-104,107**	**-93,010**	**-93,010**	**-98,810**	**-91,510**	**1,500**	**-1.6%**
40804 Rent - Historical Soc	-3,300	-2,000	-2,000	-2,500	-2,000		
40807 Rent - Town Hall	-400	-200	-200	-7,580	-7,580	-7,380	3690.0%
40808 Rent - Senior Center		-100	-100	-100	-100		
40825 Rent - R19 Maintenance	-2,790	-2,790	-2,790	-2,790	-2,790		
_Total_30900 Facilities Management	**-6,490**	**-5,090**	**-5,090**	**-12,970**	**-12,470**	**-7,380**	**145.0%**
40357 Social Serv Block Grant	-3,441			-1,890	-3,470	-3,470	
_Total_42100 Human Services Administrati	**-3,441**			**-1,890**	**-3,470**	**-3,470**	

Town of Mansfield
Revenue Budget

Budget Fiscal Year: 2012/13

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
40457 Library - Connecticard/ill	-19,942	-15,000	-15,000	-15,000	-15,000		
40458 Library - Basic Grant		-2,300	-2,300	-2,300	-2,300		
40641 Postage On Overdue Books	-16,494	-17,000	-17,000	-15,500	-15,500	1,500	-8.8%
_Total_43100 Library Services Admin	**-36,436**	**-34,300**	**-34,300**	**-32,800**	**-32,800**	**1,500**	**-4.4%**
40210 Subdivision Permits	-3,250	-4,000	-4,000	-1,480	-2,000	2,000	-50.0%
40211 Zoning/Special Permits	-27,195	-18,000	-18,000	-19,980	-18,000		
40212 Zba Applications	-1,200	-4,000	-4,000	-2,220	-2,000	2,000	-50.0%
40214 Iwa Permits	-2,765	-5,000	-5,000	-4,010	-5,000		
40231 Adm Cost Reimb-permits	-242	-100	-100	-240	-100		
40663 Zoning Regulations	-329	-200	-200	-160	-200		
_Total_51100 PLANNING & DEVELOPMENT	**-34,981**	**-31,300**	**-31,300**	**-28,090**	**-27,300**	**4,000**	**-12.8%**
40401 Education Assistance	-8,637,361	-10,070,680	-10,070,680	-10,070,680	-10,152,380	-81,700	0.8%
40402 School Transportation	-135,357	-121,400	-121,400	-121,400	-104,540	16,860	-13.9%
_Total_60001 Education	**-8,772,718**	**-10,192,080**	**-10,192,080**	**-10,192,080**	**-10,256,920**	**-64,840**	**0.6%**
_Total_111 General Fund - Town	**-42,385,228**	**-44,331,150**	**-44,331,150**	**-44,431,220**	**-45,300,340**	**-969,190**	**2.2%**

Town of Mansfield
Manager's Proposed Budget
FY 2012/13

Expenditure Line Items

Town of Mansfield
Expenditure Budget

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
51117 Temporary	395						
52202 Travel/Conference Fees	2,608	2,250	2,250	2,250	2,250		
52203 Membership Fees/Prof Dues	20,392	16,740	16,740	17,400	17,930	1,190	7.1%
53125 Audit Expense	39,655	43,850	43,850	43,850	45,300	1,450	3.3%
53924 Advertising	2,741	350	350	650	350		
53925 Printing & Binding	7,210	9,500	9,500	4,500	9,500		
53949 Community Events	3,303	1,000	1,000	1,000	11,000	10,000	1000.0%
53960 Other Purchased Services	740	500	500	850	850	350	70.0%
54402 Food	1,642	1,500	1,500	1,500	1,500		
_Total_11100 Legislative	**78,686**	**75,690**	**75,690**	**72,000**	**88,680**	**12,990**	**17.2%**
51601 Regular Payroll	189,931	185,730	190,920	190,920	191,040	120	0.1%
52202 Travel/Conference Fees	3,225	1,800	1,800	1,800	3,000	1,200	66.7%
52203 Membership Fees/Prof Dues	1,801	1,820	1,820	1,850	1,910	90	4.9%
52210 Training		350	350	350	350		
53120 Prof & Tech Services	25						
53925 Printing & Binding	100						
54301 Office Supplies	2,684	2,000	2,000	2,000	2,000		
54402 Food	22						
_Total_12100 Municipal Management	**197,788**	**191,700**	**196,890**	**196,920**	**198,300**	**1,410**	**0.7%**
51601 Regular Payroll	38,709	40,000	40,960	40,960	47,430	6,470	15.8%
51602 Part-time (B)	32,850	29,050	30,500	30,500	28,830	-1,670	-5.5%
51605 Part-time (NB)	143						
52201 Prof Improv Reimbursement	2,288	2,500	2,500	3,000	3,000	500	20.0%
52202 Travel/Conference Fees	1,554	1,050	1,050	1,050	1,050		
52203 Membership Fees/Prof Dues	285	490	490	490	490		
52209 Staff Development	3,701	3,500	3,500	3,500	3,500		
52210 Training	170	600	600	600	600		
52215 Recruitment Expense	1,696	1,200	1,200	1,000	1,000	-200	-16.7%
53111 Medical Services	711	450	450	450	800	350	77.8%
53120 Prof & Tech Services	608	1,000	1,000	1,100	1,100	100	10.0%
53122 Legal Services	45,352	43,030	43,030	43,030	43,030		
53924 Advertising	2,909	3,000	3,000	2,600	2,600	-400	-13.3%
54214 Reference Bks & Periodicals	180	250	250	250	250		
54301 Office Supplies	335	500	500	500	500		
_Total_12200 Human Resources	**131,491**	**126,620**	**129,030**	**129,030**	**134,180**	**5,150**	**4.0%**

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
53122 Legal Services	23,335	42,500	42,500	42,500	42,500		
_Total_13100 Town Attorney	**23,335**	**42,500**	**42,500**	**42,500**	**42,500**		
53925 Printing & Binding	188						
53939 Other Program Expenses	4,852	4,300	4,300	4,300	3,920	-380	-8.8%
53961 Microfilm & Photo Service	1,465						
54214 Reference Bks & Periodicals	190						
_Total_13200 Probate	**6,695**	**4,300**	**4,300**	**4,300**	**3,920**	**-380**	**-8.8%**
51604 Elected Officials	45,706	58,240	48,300	48,300	60,510	12,210	25.3%
51605 Part-time (NB)	536	1,400	1,400	1,400	1,400		
52202 Travel/Conference Fees		350	350	350	350		
52203 Membership Fees/Prof Dues	100	160	160	160	160		
52212 Mileage Reimbursement	22	250	250	200	200	-50	-20.0%
53925 Printing & Binding	527	1,000	1,000	1,000	1,000		
53926 Postage	1,690	1,500	1,500	1,500	1,500		
54301 Office Supplies	151	800	800	800	800		
_Total_14200 Registrars	**48,732**	**63,700**	**53,760**	**53,710**	**65,920**	**12,160**	**22.6%**
51201 Regular Payroll - CSEA	99,608	102,120	102,120	102,120	102,490	370	0.4%
51601 Regular Payroll	72,774	76,090	77,860	77,860	80,510	2,650	3.4%
52202 Travel/Conference Fees	442	500	500	500	500		
52203 Membership Fees/Prof Dues	535	530	530	530	530		
53120 Prof & Tech Services	4,292	3,300	3,300	4,000	4,000	700	21.2%
53920 Vital Statistics	374	500	500	400	400	-100	-20.0%
53924 Advertising	6,621	4,500	4,500	5,800	5,500	1,000	22.2%
53927 Indexing & Recording	4,564	5,000	5,000	5,000	3,600	-1,400	-28.0%
53961 Microfilm & Photo Service	635	700	700	650	650	-50	-7.1%
54214 Reference Bks & Periodicals		180	180	190	190	10	5.6%
54301 Office Supplies	602	1,000	1,000	800	800	-200	-20.0%
55420 Office Equipment	389						
55423 System Support	4,705	5,600	5,600	5,600	18,000	12,400	221.4%
_Total_15100 Town Clerk	**195,541**	**200,020**	**201,790**	**203,450**	**217,170**	**15,380**	**7.6%**
53302 Equipment Repair	1,528	2,050	2,050	500	500	-1,550	-75.6%
53925 Printing & Binding	5,588	5,500	5,500	5,500	10,300	4,800	87.3%
53934 Election Workers	13,313	12,800	12,800	10,000	20,000	7,200	56.3%
53943 Phone Service		1,250	1,250	1,550	2,000	750	60.0%

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
54301 Office Supplies	377	200	200	800	2,400	2,200	1100.0%
54402 Food	1,331	1,000	1,000	1,000	1,500	500	50.0%
55420 Office Equipment				1,500			
_Total_15200 General Elections	**22,137**	**22,800**	**22,800**	**20,850**	**36,700**	**13,900**	**61.0%**
51601 Regular Payroll	50,073	49,700	50,870	50,870	115,210	64,340	126.5%
52202 Travel/Conference Fees	800	560	560	1,050	800	240	42.9%
52203 Membership Fees/Prof Dues	415	550	550	450	450	-100	-18.2%
54214 Reference Bks & Periodicals		200	200	100	100	-100	-50.0%
_Total_16100 Finance Administration	**51,288**	**51,010**	**52,180**	**52,470**	**116,560**	**64,380**	**123.4%**
51201 Regular Payroll - CSEA	91,092	76,520	76,520	76,520	76,750	230	0.3%
51204 Overtime - 1-1/2 Time - CSEA	86						
51205 Overtime - Straight Time-CSEA	2,476		3,500	3,500	3,000	-500	-14.3%
51601 Regular Payroll	107,060	119,960	123,990	123,990	64,840	-59,150	-47.7%
51603 Temporary	6,871						
51605 Part-time (NB)	1,094						
52202 Travel/Conference Fees	226	490	490	1,165	800	310	63.3%
52203 Membership Fees/Prof Dues	65	90	90	65	70	-20	-22.2%
52210 Training		325	325	325	330	5	1.5%
53130 Bank Management Fee	19,747	22,000	22,000	22,000	22,000		
54214 Reference Bks & Periodicals		100	100			-100	-100.0%
54301 Office Supplies	612	600	600	750	600		
_Total_16200 Accounting & Disbursements	**229,329**	**220,085**	**227,615**	**228,315**	**168,390**	**-59,225**	**-26.0%**
51201 Regular Payroll - CSEA	100,572	103,040	103,040	103,040	103,410	370	0.4%
51205 Overtime - Straight Time-CSEA		1,000	1,000	1,000	1,000		
51603 Temporary	10,313		12,710	12,710		-12,710	-100.0%
51605 Part-time (NB)		16,210			16,650	16,650	
52202 Travel/Conference Fees	38	200	200	200	200		
52203 Membership Fees/Prof Dues	160	160	160	160	160		
52210 Training		380	380		380		
53120 Prof & Tech Services	5,010	4,800	4,800	5,900	6,100	1,300	27.1%
53924 Advertising	1,309	1,350	1,350	1,440	1,440	90	6.7%
53925 Printing & Binding	2,878	3,100	3,100	3,100	10,000	6,900	222.6%
53926 Postage	18,000	18,000	18,000	18,000	11,100	-6,900	-38.3%
54301 Office Supplies	192	300	300	300	300		
55423 System Support					5,000	5,000	

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
_Total_16300 Revenue Collections	**138,472**	**148,540**	**145,040**	**145,850**	**155,740**	**10,700**	**7.4%**
51201 Regular Payroll - CSEA	181,578	192,250	192,250	192,250	193,040	790	0.4%
51204 Overtime - 1-1/2 Time - CSEA	103	1,000	1,000	1,000	1,000		
51205 Overtime - Straight Time-CSEA	1,294	2,000	2,000	2,000	2,000		
51605 Part-time (NB)		2,000	2,000	2,000	1,000	-1,000	-50.0%
52202 Travel/Conference Fees	2,543	1,050	1,050	1,050	2,590	1,540	146.7%
52203 Membership Fees/Prof Dues	1,131	1,070	1,070	1,070	1,030	-40	-3.7%
52212 Mileage Reimbursement	305	250	250	250	250		
53120 Prof & Tech Services	716	5,000	5,000	5,000	8,200	3,200	64.0%
53924 Advertising	79	600	600	600	410	-190	-31.7%
53925 Printing & Binding	825	1,100	1,100	1,100	1,200	100	9.1%
54214 Reference Bks & Periodicals	841	1,275	1,275	1,275	1,300	25	2.0%
54301 Office Supplies	404	1,420	1,420	1,420	1,420		
_Total_16402 Property Assessment	**189,819**	**209,015**	**209,015**	**209,015**	**213,440**	**4,425**	**2.1%**
53940 Copier Maintenance Fees	35,000	35,000	35,000	35,000	35,000		
54302 Copier Supplies	2,289	4,000	4,000	4,000	4,000		
_Total_16510 Central Copying	**37,289**	**39,000**	**39,000**	**39,000**	**39,000**		
53925 Printing & Binding		1,000	1,000	1,000	1,000		
53926 Postage	18,762	23,000	23,000	23,000	23,000		
54301 Office Supplies	6,959	10,000	10,000	10,000	10,000		
_Total_16511 Central Services	**25,721**	**34,000**	**34,000**	**34,000**	**34,000**		
53119 LAN/WAN Expenditures	11,800	10,500	10,500	10,500	10,820	320	3.0%
_Total_16600 Information Technology	**11,800**	**10,500**	**10,500**	**10,500**	**10,820**	**320**	**3.0%**
51201 Regular Payroll - CSEA	45,500	46,790	46,790	46,790	46,930	140	0.3%
51302 Part-time (nb)	42,860	50,910	50,910	36,000	51,300	390	0.8%
51303 Overtime - Time And One Half	386	500	500	500	500		
51305 Reimbursable Overtime	3,990	2,000					
51311 Resident State Trooper Overtime		40,000					
52203 Membership Fees/Prof Dues	3,071	3,320	3,320	3,320	3,320		
52204 Uniform Maintenance	510	600	600	380	2,090	1,490	248.3%
52210 Training				200	1,000	1,000	
52211 Uniform Allowance		500	500	500	2,600	2,100	420.0%
53146 Court Filing Fee				500	500	500	

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
53302 Equipment Repair	420						
53314 Equipment Testing					850	850	
53933 Resident State Trooper	816,859	842,850	842,850	842,850	860,120	17,270	2.0%
53964 Voice Communications	1,800	1,800	1,800	1,800	1,800		
53973 RESIDENT TROOPER REIMB OVERTIME			2,000	2,000	67,000	65,000	3250.0%
53974 RESIDENT TROOPER OVERTIME			40,000	60,000	40,000		
54214 Reference Bks & Periodicals		350	350	302		-350	-100.0%
54301 Office Supplies	186	100	100	400	400	300	300.0%
54911 Other Program Supplies	3,630	3,000	3,000	2,100	700	-2,300	-76.7%
55423 System Support	1,454	1,900	1,900	1,900	1,900		
55430 Equipment - Other	744			500	2,300	2,300	
_Total_21200 Police Services	**921,410**	**994,620**	**994,620**	**1,000,042**	**1,083,310**	**88,690**	**8.9%**
51201 Regular Payroll - CSEA	54,620	55,890	55,890	55,890	55,990	100	0.2%
51202 Part-time (B) - CSEA	24,431	25,990	25,990	25,990	24,630	-1,360	-5.2%
51204 Overtime - 1-1/2 Time - CSEA	1,401	1,290	1,290	1,290	1,290		
51605 Part-time (NB)	2,178	1,850	1,850	1,850	1,850		
52202 Travel/Conference Fees	150	490	490	490	490		
52203 Membership Fees/Prof Dues	35	50	50	50	50		
52211 Uniform Allowance	189	400	400	400	400		
53123 Veterinary Service	3,405	3,000	3,000	3,500	3,500	500	16.7%
53302 Equipment Repair	1,688	50	50	50	50		
53924 Advertising	231	400	400	400	400		
53925 Printing & Binding	37	150	150	150	150		
53950 Bonus	122	350	350	350	350		
53960 Other Purchased Services	105	100	100	100	100		
53964 Voice Communications	1,620	1,620	1,620	1,620	1,620		
54214 Reference Bks & Periodicals	22						
54410 Pet Food	146	400	400	400	400		
54702 Custodial Supplies	534	750	750	750	750		
54705 Hand Tools		50	50	50	50		
54911 Other Program Supplies	105	150	150	150	150		
_Total_21300 Animal Control	**91,019**	**92,980**	**92,980**	**93,480**	**92,220**	**-760**	**-0.8%**
51036 Storrs Center Project Deduction	-15,950	-29,130	-29,580	-36,220		29,580	-100.0%
51201 Regular Payroll - CSEA	11,102	11,470	11,470	11,470	11,650	180	1.6%
51508 Volunteer Incentive Program	2,337	4,500	4,500	4,500	4,500		
51601 Regular Payroll	51,707	112,730	114,540	114,540	86,000	-28,540	-24.9%

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
51603 Temporary				6,640			
51605 Part-time (NB)	41,778						
52202 Travel/Conference Fees	800	1,260	1,260	1,260	1,260		
52203 Membership Fees/Prof Dues	739	550	550	650	550		
52206 Protective Clothing				75	100	100	
52210 Training		100	100	100	100		
52211 Uniform Allowance					400	400	
53120 Prof & Tech Services	2,731						
53231 Water Hydrants	29,401	28,500	28,500	27,800	28,500		
54214 Reference Bks & Periodicals	955	1,850	1,850	850	1,900	50	2.7%
54301 Office Supplies	830	600	600	600	600		
54911 Other Program Supplies	4,132	2,600	2,600	4,200	4,200	1,600	61.5%
55423 System Support		1,100	1,100	1,100	1,100		
_Total_22101 Fire Marshal	**130,562**	**136,130**	**137,490**	**137,565**	**140,860**	**3,370**	**2.5%**
51046 AMBULANCE SERVICES FUND DEDUCT				-9,720	-20,560	-20,560	
51203 Parttime NB CSEA	25,268	24,350	24,350	30,700		-24,350	-100.0%
51508 Volunteer Incentive Program	40,000	40,000	40,000	40,000	42,450	2,450	6.1%
51601 Regular Payroll	101,886	102,530	104,890	104,890	150,300	45,410	43.3%
52202 Travel/Conference Fees	75	700	700	500	1,500	800	114.3%
52203 Membership Fees/Prof Dues	240	600	600	600	600		
53120 Prof & Tech Services		1,200	1,200		1,200		
53967 Vol Firefighters Pension	40,500	40,500	40,500	40,500	40,500		
54214 Reference Bks & Periodicals		200	200	200	200		
54301 Office Supplies	314	300	300	450	400	100	33.3%
_Total_22155 Fire & Emerg Services Admin	**208,283**	**210,380**	**212,740**	**208,120**	**216,590**	**3,850**	**1.8%**
51501 Regular	736,210	750,160	752,670	742,670	759,870	7,200	1.0%
51503 Part-time	228,012	215,560	215,560	243,560	247,150	31,590	14.7%
51504 Training Salaries	31,998	20,000	20,000	26,000	20,000		
51505 Overtime - Time And One Half	196,437	131,650	131,650	158,650	131,650		
52202 Travel/Conference Fees	260	280	280	180	280		
52203 Membership Fees/Prof Dues	305	400	400	400	400		
52204 Uniform Maintenance	1,030	2,000	2,000	1,500	2,000		
52205 Work Clothing	6,638	11,000	11,000	16,000	11,000		
52206 Protective Clothing	13,343	14,000	14,000	33,000	16,000	2,000	14.3%
52210 Training	16,359	15,500	15,500	13,000	15,500		
53111 Medical Services	9,214	14,000	14,000	14,000	14,000		

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
53133 Drug Testing		3,500	3,500	1,750	3,500		
53302 Equipment Repair	8,182	8,000	8,000	3,000	8,000		
53303 Veh Repairs & Maintenance	35,622	40,000	40,000	35,000	40,000		
53308 Ambulance Repairs	4,807	4,000	4,000	9,000	6,000	2,000	50.0%
53314 Equipment Testing	11,801	10,000	10,000	8,000	10,000		
53801 General Liability Insurance	51,324	51,000	51,000	51,060	51,500	500	1.0%
53921 Alarm Service	36,477	36,480	36,480	37,540	39,620	3,140	8.6%
53964 Voice Communications	14,940	16,940	16,940	17,200	16,940		
54214 Reference Bks & Periodicals		500	500	250	500		
54301 Office Supplies	2,219	3,000	3,000	2,500	3,000		
54304 Medical Supplies	18,408	14,500	14,500	18,000	16,500	2,000	13.8%
54605 Propane	573	900	900	2,000	900		
54701 Building Supplies	12,423	14,000	14,000	12,000	14,000		
54807 Truck Parts	19,065	10,000	10,000	35,000	20,000	10,000	100.0%
54901 Firefighting Supplies	16,994	7,500	7,500	12,000	15,000	7,500	100.0%
54906 Police Supplies	969	1,500	1,500	1,000	1,500		
55430 Equipment - Other	3,347	6,000	6,000	4,000	6,000		
_Total_22160 Fire & Emergency Services	**1,476,957**	**1,402,370**	**1,404,880**	**1,498,260**	**1,470,810**	**65,930**	**4.7%**
51016 SRL Grant Deduction	-6,574						
51201 Regular Payroll - CSEA	11,274	11,470	11,470	11,470	11,650	180	1.6%
51601 Regular Payroll	34,834	37,220	37,850	37,850	38,020	170	0.4%
51605 Part-time (NB)	3,849						
52203 Membership Fees/Prof Dues	50	50	50	50	100	50	100.0%
54310 Emergency Supplies	673	1,400	1,400	1,600	1,800	400	28.6%
54911 Other Program Supplies	119			20	100	100	
_Total_23100 Emergency Management	**44,225**	**50,140**	**50,770**	**50,990**	**51,670**	**900**	**1.8%**
51201 Regular Payroll - CSEA	37,285	37,600	37,600	37,600	14,080	-23,520	-62.6%
51405 Town Aid Deduction	-56,200	-56,200	-56,200	-56,200	-56,200		
51601 Regular Payroll	117,902	118,890	121,610	121,610	122,040	430	0.4%
52202 Travel/Conference Fees	1,544	1,440	1,440	1,800	1,550	110	7.6%
52203 Membership Fees/Prof Dues	729	430	430	430	430		
53925 Printing & Binding		100	100	100	100		
54214 Reference Bks & Periodicals		100	100	100	100		
54301 Office Supplies	234	140	140	630	140		
_Total_30100 Public Works Administration	**101,494**	**102,500**	**105,220**	**106,070**	**82,240**	**-22,980**	**-21.8%**

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
51201 Regular Payroll - CSEA					23,650	23,650	
51601 Regular Payroll	84,247	84,880	86,920	86,290	87,170	250	0.3%
52202 Travel/Conference Fees	168	1,350	1,350	1,450	1,450	100	7.4%
52203 Membership Fees/Prof Dues	240	240	240	245	260	20	8.3%
52210 Training		520	520	300	520		
52213 Meal Reimbursement		50	50	50	50		
53133 Drug Testing	1,717	2,080	2,080	2,080	2,080		
55423 System Support	919	3,500	3,500	1,000	3,500		
55430 Equipment - Other		500	500	350	500		
_Total_30200 Supervision & Operations	**87,291**	**93,120**	**95,160**	**91,765**	**119,180**	**24,020**	**25.2%**
51401 Regular	530,291	550,270	550,270	550,270	544,460	-5,810	-1.1%
51402 Overtime - Time And One Half	56,983	57,000	57,000	57,000	61,590	4,590	8.1%
51603 Temporary	16,458	15,400	15,400	15,400	23,100	7,700	50.0%
52202 Travel/Conference Fees		270	270	250	250	-20	-7.4%
52206 Protective Clothing	490	1,250	1,250	1,250	1,250		
52213 Meal Reimbursement	5,030	3,850	3,850	3,500	3,850		
53964 Voice Communications	5,580	5,580	5,580	5,580	5,580		
54607 Street Lighting	48,263	48,000	48,000	48,400	52,000	4,000	8.3%
55430 Equipment - Other		4,000	4,000	2,000	4,000		
_Total_30300 Road Services	**663,095**	**685,620**	**685,620**	**683,650**	**696,080**	**10,460**	**1.5%**
51401 Regular	265,780	273,500	273,500	273,500	300,120	26,620	9.7%
51402 Overtime - Time And One Half	11,480	11,480	11,480	11,480	14,350	2,870	25.0%
51603 Temporary	18,246	26,800	26,800	26,800	26,800		
52202 Travel/Conference Fees		160	160	160	160		
53230 Water/Sewer	9,154	9,680	9,680	7,500	11,030	1,350	13.9%
53960 Other Purchased Services		300	300			-300	-100.0%
54303 Parks Supplies	216	450	450	400	650	200	44.4%
54504 Sand/Gravel/Cement		500	500	400	500		
54510 Signs & Signals	86	100	100	100	200	100	100.0%
54511 Grounds Supplies	22,011	21,000	21,000	21,000	26,000	5,000	23.8%
54701 Building Supplies	1,259	1,900	1,900	1,700	2,100	200	10.5%
54704 Paint Supplies	7,147	7,100	7,100	7,100	7,400	300	4.2%
54705 Hand Tools	290	500	500	400	500		
55430 Equipment - Other		2,500	2,500	2,000	2,500		
_Total_30400 Grounds Maintenance	**335,669**	**355,970**	**355,970**	**352,540**	**392,310**	**36,340**	**10.2%**

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
51401 Regular	168,897	174,010	174,010	174,010	174,640	630	0.4%
51402 Overtime - Time And One Half	11,142	12,000	12,000	12,000	13,000	1,000	8.3%
52120 Trans To Enterprise Fund		-500	-500	-500	-500		
52202 Travel/Conference Fees	798	450	450	400	400	-50	-11.1%
52206 Protective Clothing	870	2,700	2,700	2,500	2,500	-200	-7.4%
52210 Training		500	500	400	400	-100	-20.0%
53964 Voice Communications	1,510	1,730	1,730	1,730	1,730		
54214 Reference Bks & Periodicals		250	250	250	250		
54601 Gasoline - Unleaded	94,173	98,200	98,200	98,200	125,000	26,800	27.3%
54602 Diesel Fuel	146,700	153,700	153,700	153,700	125,000	-28,700	-18.7%
54701 Building Supplies	88	500	500	500	500		
54702 Custodial Supplies	60	550	550	500	550		
54705 Hand Tools	1,307	1,800	1,800	1,800	1,800		
54802 Lubrication & Anti-freeze	9,440	8,000	8,000	8,000	8,000		
54806 Auto Parts	14,473	14,440	14,440	15,000	15,440	1,000	6.9%
54807 Truck Parts	75,065	68,000	68,000	70,000	73,000	5,000	7.4%
54808 Equipment Parts	63,914	46,670	46,670	56,000	51,670	5,000	10.7%
54909 Welding Supplies	2,720	2,500	2,500	2,500	2,500		
55430 Equipment - Other	3,498	5,500	5,500	5,000	5,500		
_Total_30600 Equipment Maintenance	**594,655**	**591,000**	**591,000**	**601,990**	**601,380**	**10,380**	**1.8%**
51036 Storrs Center Project Deduction				-8,420			
51048 STATE GRANT DEDUCTIO				-10,150	-4,000	-4,000	
51201 Regular Payroll - CSEA	154,588	159,150	159,150	159,150	159,720	570	0.4%
51603 Temporary				10,150			
51605 Part-time (NB)	13,844	12,500	12,500	18,420	27,500	15,000	120.0%
52202 Travel/Conference Fees	294	500	500	500	600	100	20.0%
52203 Membership Fees/Prof Dues	295	500	500	500	500		
52210 Training		2,000	2,000	1,500	2,000		
53124 Consultants	21	1,200	1,200	1,200	1,200		
53302 Equipment Repair	195	1,500	1,500	1,800	1,500		
54105 Art & Drafting	483	900	900	900	900		
54214 Reference Bks & Periodicals	99	150	150	150	150		
54301 Office Supplies	363	500	500	500	500		
54706 Non Capitalized Equipment	63	400	400	400	400		
55423 System Support		1,500	1,500	1,500	1,500		
55430 Equipment - Other		250	250	250	250		
_Total_30700 Engineering	**170,245**	**181,050**	**181,050**	**178,350**	**192,720**	**11,670**	**6.4%**

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
51036 Storrs Center Project Deduction	-11,475	-21,660	-22,370	-29,930		22,370	-100.0%
51201 Regular Payroll - CSEA	27,008	27,930	30,710	30,710	28,010	-2,700	-8.8%
51205 Overtime - Straight Time-CSEA			700	900	900	200	28.6%
51206 OVERTIME - STRAIGHT				2,500			
51601 Regular Payroll	109,536	151,360	155,420	155,420	134,690	-20,730	-13.3%
51602 Part-time (B)	12,278						
51603 Temporary				7,560			
52202 Travel/Conference Fees	19	650	650	500	500	-150	-23.1%
52203 Membership Fees/Prof Dues	1,567	730	730	1,280	1,000	270	37.0%
52206 Protective Clothing		250	250	500	500	250	100.0%
52210 Training	400	770	770	770	770		
53120 Prof & Tech Services	688	1,000	1,000	1,000	1,000		
53924 Advertising	390	350	350	400	400	50	14.3%
53925 Printing & Binding	175	300	300	300	300		
54214 Reference Bks & Periodicals	621	750	750	750	1,000	250	33.3%
54301 Office Supplies	706	600	600	600	750	150	25.0%
54706 Non Capitalized Equipment	798	400	400	400	400		
54911 Other Program Supplies	458	250	250	250	250		
_Total_30800 Building Inspection	**143,169**	**163,680**	**170,510**	**173,910**	**170,470**	**-40**	**0.0%**
51201 Regular Payroll - CSEA	87,932	93,420	95,280	95,280	94,820	-460	-0.5%
51204 Overtime - 1-1/2 Time - CSEA				40			
51205 Overtime - Straight Time-CSEA	65	9,030	9,030	6,600	8,100	-930	-10.3%
51601 Regular Payroll	5,107						
51602 Part-time (B)	5,888						
51605 Part-time (NB)	2,383						
52203 Membership Fees/Prof Dues	105	275	275	275	280	5	1.8%
52210 Training		750	750	750	750		
53925 Printing & Binding		500	500	500	500		
54214 Reference Bks & Periodicals	-42	500	500	500	500		
54301 Office Supplies	1,089	750	750	750	1,000	250	33.3%
54706 Non Capitalized Equipment	752	750	750	750	750		
54911 Other Program Supplies	274	250	250	250	250		
55422 Furniture/Furnishings	349	400	400	400	400		
_Total_30810 Housing Inspection	**103,902**	**106,625**	**108,485**	**106,095**	**107,350**	**-1,135**	**-1.0%**
51103 Maintenance Personnel	173,727	177,500	178,580	178,580	186,790	8,210	4.6%

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
51113 Substitutes - Maintenance Pers	2,227	1,200	1,200	1,200	1,200		
51120 Overtime - Straight Time	-282	2,300	2,300	2,300	2,300		
51121 Overtime - Double Time	54	1,000	1,000	1,000	1,000		
51122 Overtime - Time And One Half	7,550	14,000	14,000	14,000	14,000		
51201 Regular Payroll - CSEA	17,691	18,590	18,590	18,590	18,640	50	0.3%
51601 Regular Payroll	97,369	98,090	100,350	100,350	100,710	360	0.4%
52202 Travel/Conference Fees	7	560	560	560	560		
52203 Membership Fees/Prof Dues	540	1,000	1,000	1,000	1,000		
52210 Training	906	1,200	1,200	1,200	1,200		
53213 Refuse Collection	6,963	6,000	6,000	6,000	6,000		
53230 Water/Sewer	21,879	28,000	28,000	24,000	24,000	-4,000	-14.3%
53232 Bldg Maintenance Service	24,352	25,000	25,000	25,000	25,000		
53301 Building Repairs	24,572	22,600	22,600	22,600	22,600		
53302 Equipment Repair	21,557	16,000	16,000	16,000	16,000		
53921 Alarm Service	10,741	12,000	12,000	12,000	12,000		
53964 Voice Communications	75,000	75,000	75,000	75,000	77,250	2,250	3.0%
54301 Office Supplies	594	700	700	700	700		
54603 Fuel Oil	70,500	82,000	82,000	82,000	45,000	-37,000	-45.1%
54604 Electric	265,000	252,000	252,000	252,000	270,800	18,800	7.5%
54605 Propane	6,716	3,500	3,500	3,500	3,500		
54606 Natural Gas	24,500	24,500	24,500	24,500	70,000	45,500	185.7%
54610 Clean Energy	8,500	8,500	8,500	8,500	12,500	4,000	47.1%
54701 Building Supplies	6,994	27,000	27,000	17,000	27,000		
_Total_30900 Facilities Management	**867,657**	**898,240**	**901,580**	**887,580**	**939,750**	**38,170**	**4.2%**
51201 Regular Payroll - CSEA	98,729	103,720	103,720	103,720	108,680	4,960	4.8%
51601 Regular Payroll	97,094	97,700	99,950	99,950	100,390	440	0.4%
52202 Travel/Conference Fees	105	390	390	390	500	110	28.2%
52203 Membership Fees/Prof Dues	85	250	250	250	250		
52210 Training	235	600	600	600	600		
52212 Mileage Reimbursement	975	750	750	750	750		
54301 Office Supplies	584	500	500	500	500		
56306 Fee Waivers	120,218	125,000	125,000	125,000	125,000		
_Total_42100 Human Services Administrati	**318,025**	**328,910**	**331,160**	**331,160**	**336,670**	**5,510**	**1.7%**
53120 Prof & Tech Services	433						
53801 General Liability Insurance	517						
54402 Food	720						

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
54911 Other Program Supplies	463						
_Total_42202 Mansfield Challenge - Winte	**2,133**						
51603 Temporary	734			1,500	1,500	1,500	
53923 Middle School Yth Employment	1,338	2,000	2,000	500	500	-1,500	-75.0%
_Total_42204 Youth Employment - Middle S	**2,072**	**2,000**	**2,000**	**2,000**	**2,000**		
51027 Youth Service Bureau-Deduction	-16,345	-16,340	-16,340	-16,340	-16,340		
51201 Regular Payroll - CSEA	141,011	145,100	145,100	145,100	146,180	1,080	0.7%
51602 Part-time (B)	15,931	20,000	20,000	20,000	25,000	5,000	25.0%
51603 Temporary	126						
52203 Membership Fees/Prof Dues	715	1,000	1,000	1,000	1,000		
52210 Training		610	610	610	610		
52212 Mileage Reimbursement	1,382	1,500	1,500	1,500	1,500		
53111 Medical Services	3,588	4,950	4,950	4,950	4,950		
53120 Prof & Tech Services	5,000	5,000	5,000	5,000	5,000		
53925 Printing & Binding	80						
53960 Other Purchased Services		500	500	500	500		
54214 Reference Bks & Periodicals	251	350	350	350	350		
54301 Office Supplies	412	650	650	650	650		
54911 Other Program Supplies	602	2,650	2,650	650	2,650		
56309 Summer Challenge	369						
_Total_42210 Youth Services	**153,122**	**165,970**	**165,970**	**163,970**	**172,050**	**6,080**	**3.7%**
51029 TVCCA Senior Service Deduction	-2,580	-2,580	-2,580	-2,580	-2,580		
51201 Regular Payroll - CSEA	134,920	127,420	127,420	127,420	129,790	2,370	1.9%
51202 Part-time (B) - CSEA	13,718	42,710	42,710	42,710	45,120	2,410	5.6%
51602 Part-time (B)	18,839	15,870	15,870	15,870	16,860	990	6.2%
51605 Part-time (NB)	8,703	10,090	10,210	10,210	11,240	1,030	10.1%
52202 Travel/Conference Fees	38	540	540	540	540		
52203 Membership Fees/Prof Dues	295	600	600	600	600		
52210 Training	325				300	300	
52212 Mileage Reimbursement		200	200	200	200		
52213 Meal Reimbursement	387	350	350	350	350		
53925 Printing & Binding	65	100	100	100	100		
53926 Postage	350	400	400	400	400		
53940 Copier Maintenance Fees	1,000	1,000	1,000	1,000	1,000		
53964 Voice Communications	1,200	1,200	1,200	1,200	1,200		

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
54214 Reference Bks & Periodicals	111	150	150	150	150		
54301 Office Supplies	953	1,200	1,200	1,200	1,200		
54302 Copier Supplies	104						
_Total_42300 Senior Services	**178,428**	**199,250**	**199,370**	**199,370**	**206,470**	**7,100**	**3.6%**
51201 Regular Payroll - CSEA	122,546	129,140	139,020	139,020	133,500	-5,520	-4.0%
51202 Part-time (B) - CSEA	50,828	29,250	33,560	33,560	24,890	-8,670	-25.8%
51601 Regular Payroll	254,043	246,450	254,880	254,880	250,030	-4,850	-1.9%
51605 Part-time (NB)	57,302	87,670	78,340	78,340	91,450	13,110	16.7%
52202 Travel/Conference Fees	70	100	100	100	1,500	1,400	1400.0%
52203 Membership Fees/Prof Dues	1,843	1,500	1,500	1,500	1,500		
52212 Mileage Reimbursement	380	400	400	400	400		
53120 Prof & Tech Services	976	1,000	2,500	1,000	1,000	-1,500	-60.0%
53402 Equipment Rental	578	530	530	530	530		
53926 Postage	750	730	730	730	750	20	2.7%
53960 Other Purchased Services	285	300	300	300	300		
54102 Library Supplies	2,599	3,000	3,000	3,000	3,000		
54252 Juvenile Books	18,939	14,700	14,700	14,700	15,000	300	2.0%
54253 J-Periodicals	767	800	800	800	800		
54254 J-realia	924	1,000	1,000	1,000	1,000		
54256 J-Audiobook	2,516	2,550	1,050	2,550	2,000	950	90.5%
54258 J-Reference	1,558	1,500	1,500	1,000	1,000	-500	-33.3%
54259 J-Visual	1,624	2,550	2,550	2,000	2,000	-550	-21.6%
54260 J-Music	306	450	450	450	400	-50	-11.1%
54262 Young Adult-Books	5,507	6,420	6,420	6,420	6,100	-320	-5.0%
54263 YA-Periodicals	87	60	60	60	60		
54271 ADULT-BOOKS	22,651	30,000	30,000	25,000	30,000		
54272 A-Periodicals	6,127	5,400	5,400	5,400	5,400		
54275 A-Audiobook	14,221	13,600	13,600	13,600	10,000	-3,600	-26.5%
54277 A-Reference	7,557	6,050	6,050	6,050	5,550	-500	-8.3%
54278 A-Visual	8,167	8,230	5,730	8,230	8,230	2,500	43.6%
54279 A-Music	503	500	500	500	500		
54283 Reference Computer Programs	6,073	6,000	6,000	6,000	19,050	13,050	217.5%
54706 Non Capitalized Equipment	68	100	2,600	100	100	-2,500	-96.2%
55423 System Support	34,424	41,495	41,495	36,495	38,800	-2,695	-6.5%
_Total_43100 Library Services Admin	**624,219**	**641,475**	**654,765**	**643,715**	**654,840**	**75**	**0.0%**
53701 Dial-A-Ride	41,030	42,260	42,260	42,260	39,200	-3,060	-7.2%

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
53702 Wincog	17,618	19,330	19,330	19,330	20,380	1,050	5.4%
53703 WRFSOA-McSweeny Senior Cneter	1,500	6,500	6,500	6,500	1,630	-4,870	-74.9%
53707 United Services, Inc	8,000	8,000	8,000	8,000	8,000		
53708 WRTD - Windam Reg Transit Dist	37,310	38,510	38,510	38,510	38,510		
53709 Meals On Wheels	1,470	2,700	2,700	2,700	2,700		
53711 Sexual Assault Crisis Services	4,000	4,000	4,000	4,000	4,000		
53712 CT Legal Services	5,000	5,000	5,000	5,000	5,000		
53718 NECASA	800	800	800	800	800		
53722 WRTD-Disable Transport	30,460	31,380	31,380	31,380	17,070	-14,310	-45.6%
53725 WRTD-Pre-paid Fare	15,000	23,000	23,000	23,000	24,000	1,000	4.3%
53727 Community Companion & Homemake	4,000	4,000	4,000	4,000	4,000		
53733 Eastern Highlands Health Distr	111,045	113,960	113,960	113,960	120,350	6,390	5.6%
53734 Mansfield/UCONN Transportation	500	500	500	500	500		
53737 Holy Family Shelter	3,000	3,000	3,000	3,000	3,000		
53739 Veterans' Services	10,000	10,000	10,000	10,000	10,000		
53740 Windham Area Interfaith Minist	2,500	2,500	2,500	2,500	2,500		
53741 Perception House					500	500	
53745 Windham Area No Freeze Project	2,500	2,500	2,500	2,500	1,200	-1,300	-52.0%
_Total_45000 Contributions To Area Agenc	**295,733**	**317,940**	**317,940**	**317,940**	**303,340**	**-14,600**	**-4.6%**
51047 HUD GRANT DEDUCTION					-24,520	-24,520	
51049 SMALL CITIES/PROG INCOME DEDUCTI					-5,000	-5,000	
51201 Regular Payroll - CSEA	109,489	115,220	122,310	122,310	122,040	-270	-0.2%
51601 Regular Payroll	112,884	91,000	108,320	108,320	125,920	17,600	16.2%
52202 Travel/Conference Fees	345	1,260	1,260	1,275	4,260	3,000	238.1%
52203 Membership Fees/Prof Dues	590	500	500	646	880	380	76.0%
54301 Office Supplies	1,188	600	600	684	600		
54919 Activity Expenses					4,500	4,500	
_Total_51100 PLANNING & DEVELOPMENT	**224,496**	**208,580**	**232,990**	**233,235**	**228,680**	**-4,310**	**-1.8%**
52202 Travel/Conference Fees	255	200	200	200	200		
52203 Membership Fees/Prof Dues	50	230	230	165	300	70	30.4%
53924 Advertising	7,615	6,000	6,000	6,000	6,500	500	8.3%
53925 Printing & Binding	614	1,000	1,000	250	1,000		
54214 Reference Bks & Periodicals	283	100	100	100	100		
_Total_52100 Planning/Zoning Inland/Wetl	**8,817**	**7,530**	**7,530**	**6,715**	**8,100**	**570**	**7.6%**
56350 Board of Assessment Appeals	507	700	700	700	700		

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
56351 Comm. on Sens. & Phys Impaired		100	100	100	100		
56352 Commission on Aging		100	100	100	100		
56353 Parks & Advisory Committee	1,799	1,000	1,000	1,000	2,000	1,000	100.0%
56354 Zoning Board of Appeals	471	1,500	1,500	1,500	1,500		
56355 Conservation Commission		100	100	100	100		
56356 Beautification Committee		500	500	500	500		
56357 Historic District Commission		150	150	150	150		
56358 Arts Advisory Committee		500	500	500	500		
56359 Agriculture Committee		100	100	100	750	650	650.0%
_Total_58000 Boards and Commissions	**2,777**	**4,750**	**4,750**	**4,750**	**6,400**	**1,650**	**34.7%**
51036 Storrs Center Project Deduction	-6,000	-14,910	-14,910	-14,910		14,910	-100.0%
51046 AMBULANCE SERVICES FUND DEDUCT					-5,000	-5,000	
51047 HUD GRANT DEDUCTION					-6,700	-6,700	
52001 Social Security	349,161	352,500	352,500	354,270	363,840	11,340	3.2%
52002 Workers Compensation	285,000	296,500	296,500	296,500	298,000	1,500	0.5%
52003 MERS	450,865	549,000	549,000	553,200	591,370	42,370	7.7%
52004 MERS/Adjustments	571	600	600	600	600		
52005 Unemployment Compensation	28,519	25,000	25,000	20,000	25,000		
52006 Pension-Annuity	9,884	10,800	10,800	7,500	8,000	-2,800	-25.9%
52007 Medicare	89,982	92,000	92,000	92,000	95,120	3,120	3.4%
52008 MERS/Administrative Assesment	14,900	15,500	15,500	15,500	19,210	3,710	23.9%
52009 Salary Related Benefits	-644						
52011 MERS - Firefighters	115,195	154,500	154,500	140,000	140,000	-14,500	-9.4%
52013 Soc Security Altern ICMA 2%	13,585	15,300	15,300	15,750	16,610	1,310	8.6%
52103 Town - Life Insurance	19,952	20,500	20,500	20,820	21,450	950	4.6%
52105 Town-Medical Insurance	821,780	833,000	833,000	821,000	795,170	-37,830	-4.5%
52106 Employee Assist Prog (USMHS)	4,785	4,850	4,850	4,930	5,080	230	4.7%
52112 Long Term Disability Insurance	29,707	30,900	30,900	37,275	38,400	7,500	24.3%
52113 Short Term Disability Insuranc	28,215	28,840	28,840	36,940	38,040	9,200	31.9%
52120 Trans To Enterprise Fund	-71,400	-85,450	-85,450	-85,450	-90,950	-5,500	6.4%
_Total_71000 Employee Benefits	**2,184,057**	**2,329,430**	**2,329,430**	**2,315,925**	**2,353,240**	**23,810**	**1.0%**
53801 General Liability Insurance	116,349	124,470	124,470	124,470	124,470		
53808 LAP Reimbursable Deductible	2,622	2,000	2,000	1,500	2,500	500	25.0%
_Total_72000 Insurance	**118,971**	**126,470**	**126,470**	**125,970**	**126,970**	**500**	**0.4%**
56312 Contingency		120,880	52,530		175,000	122,470	233.1%

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
_Total_73000 Contingency		**120,880**	**52,530**		**175,000**	**122,470**	**233.1%**
58219 Other Operating	5,000	5,000	5,000	5,000	5,000		
58226 Other Operating-Downtown Partn	125,000	125,000	125,000	125,000	125,000		
58227 Parks & Recreation Fund	340,760	389,160	389,160	389,160	446,700	57,540	14.8%
58300 Debt Service Fund	760,000	825,000	825,000	825,000	825,000		
58400 Capital Projects Fund	387,500	476,000	476,000	476,000	918,000	442,000	92.9%
58401 STORRS CENTER RESERVE					96,210	96,210	
58714 Medical Pension Trust Fund	50,000	52,500	52,500	52,500	73,400	20,900	39.8%
_Total_92000 Other Financing Uses	**1,668,260**	**1,872,660**	**1,872,660**	**1,872,660**	**2,489,310**	**616,650**	**32.9%**
_Total_111 General Fund - Town	**13,108,866**	**13,829,750**	**13,829,750**	**13,829,727**	**14,945,330**	**1,115,580**	**8.1%**

Town of Mansfield
Manager's Proposed Budget
FY 2012/13

Expenditure Line Items by Object

Town of Mansfield
Expenditure Budget
Summary by Object

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
51027 Youth Service Bureau-Deduction	-16,345	-16,340	-16,340	-16,340	-16,340		
51036 Storrs Center Project Deduction	-33,425	-65,700	-66,860	-89,480		66,860	-100.0%
51405 Town Aid Deduction	-56,200	-56,200	-56,200	-56,200	-56,200		
51103 Maintenance Personnel	173,727	177,500	178,580	178,580	186,790	8,210	4.6%
51113 Substitutes - Maintenance Pers	2,227	1,200	1,200	1,200	1,200		
51117 Temporary	395						
51120 Overtime - Straight Time	-282	2,300	2,300	2,300	2,300		
51121 Overtime - Double Time	54	1,000	1,000	1,000	1,000		
51122 Overtime - Time And One Half	7,550	14,000	14,000	14,000	14,000		
51016 SRL Grant Deduction	-6,574						
51029 TVCCA Senior Service Deduction	-2,580	-2,580	-2,580	-2,580	-2,580		
51046 AMBULANCE SERVICES FUND DEDUCTION				-9,720	-25,560	-25,560	
51047 HUD GRANT DEDUCTION					-31,220	-31,220	
51048 STATE GRANT DEDUCTIO				-10,150	-4,000	-4,000	
51049 SMALL CITIES/PROG INCOME DEDUCTION					-5,000	-5,000	
51201 Regular Payroll - CSEA	1,526,545	1,556,840	1,578,450	1,578,450	1,581,020	2,570	0.2%
51202 Part-time (B) - CSEA	88,977	97,950	102,260	102,260	94,640	-7,620	-7.5%
51203 Parttime NB CSEA	25,268	24,350	24,350	30,700		-24,350	-100.0%
51204 Overtime - 1-1/2 Time - CSEA	1,590	2,290	2,290	2,330	2,290		
51205 Overtime - Straight Time-CSEA	3,835	12,030	16,230	14,000	15,000	-1,230	-7.6%
51206 OVERTIME - STRAIGHT				2,500			
51302 Part-time (nb)	42,860	50,910	50,910	36,000	51,300	390	0.8%
51303 Overtime - Time And One Half	386	500	500	500	500		
51305 Reimbursable Overtime	3,990	2,000					
51311 Resident State Trooper Overtime		40,000					
51401 Regular	964,968	997,780	997,780	997,780	1,019,220	21,440	2.1%
51402 Overtime - Time And One Half	79,605	80,480	80,480	80,480	88,940	8,460	10.5%
51501 Regular	736,210	750,160	752,670	742,670	759,870	7,200	1.0%
51503 Part-time	228,012	215,560	215,560	243,560	247,150	31,590	14.7%
51504 Training Salaries	31,998	20,000	20,000	26,000	20,000		
51505 Overtime - Time And One Half	196,437	131,650	131,650	158,650	131,650		
51508 Volunteer Incentive Program	42,337	44,500	44,500	44,500	46,950	2,450	5.5%
51601 Regular Payroll	1,525,156	1,612,330	1,669,330	1,668,700	1,694,300	24,970	1.5%
51602 Part-time (B)	85,786	64,920	66,370	66,370	70,690	4,320	6.5%
51603 Temporary	52,748	42,200	54,910	80,760	51,400	-3,510	-6.4%
51604 Elected Officials	45,706	58,240	48,300	48,300	60,510	12,210	25.3%
51605 Part-time (NB)	131,810	131,720	106,300	112,220	151,090	44,790	42.1%
_Total_Salaries and Wages	**5,882,771**	**5,991,590**	**6,017,940**	**6,049,340**	**6,150,910**	**132,970**	**2.2%**

Town of Mansfield
Expenditure Budget
Summary by Object

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
52001 Social Security	349,161	352,500	352,500	354,270	363,840	11,340	3.2%
52002 Workers Compensation	285,000	296,500	296,500	296,500	298,000	1,500	0.5%
52003 MERS	450,865	549,000	549,000	553,200	591,370	42,370	7.7%
52004 MERS/Adjustments	571	600	600	600	600		
52005 Unemployment Compensation	28,519	25,000	25,000	20,000	25,000		
52006 Pension-Annuity	9,884	10,800	10,800	7,500	8,000	-2,800	-25.9%
52007 Medicare	89,982	92,000	92,000	92,000	95,120	3,120	3.4%
52008 MERS/Administrative Assesment	14,900	15,500	15,500	15,500	19,210	3,710	23.9%
52009 Salary Related Benefits	-644						
52011 MERS - Firefighters	115,195	154,500	154,500	140,000	140,000	-14,500	-9.4%
_Total_Benefits	**1,343,433**	**1,496,400**	**1,496,400**	**1,479,570**	**1,541,140**	**44,740**	**3.0%**
52013 Soc Security Altern ICMA 2%	13,585	15,300	15,300	15,750	16,610	1,310	8.6%
52103 Town - Life Insurance	19,952	20,500	20,500	20,820	21,450	950	4.6%
52105 Town-Medical Insurance	821,780	833,000	833,000	821,000	795,170	-37,830	-4.5%
52106 Employee Assist Prog (USMHS)	4,785	4,850	4,850	4,930	5,080	230	4.7%
52112 Long Term Disability Insurance	29,707	30,900	30,900	37,275	38,400	7,500	24.3%
52113 Short Term Disability Insuranc	28,215	28,840	28,840	36,940	38,040	9,200	31.9%
52120 Trans To Enterprise Fund	-71,400	-85,950	-85,950	-85,950	-91,450	-5,500	6.4%
_Total_Medical Ben.	**846,624**	**847,440**	**847,440**	**850,765**	**823,300**	**-24,140**	**-2.8%**
52201 Prof Improv Reimbursement	2,288	2,500	2,500	3,000	3,000	500	20.0%
52202 Travel/Conference Fees	16,364	18,850	18,850	19,970	27,540	8,690	46.1%
52203 Membership Fees/Prof Dues	36,378	33,835	33,835	35,136	35,750	1,915	5.7%
52204 Uniform Maintenance	1,540	2,600	2,600	1,880	4,090	1,490	57.3%
52205 Work Clothing	6,638	11,000	11,000	16,000	11,000	-	
52206 Protective Clothing	14,703	18,200	18,200	37,325	20,350	2,150	11.8%
52209 Staff Development	3,701	3,500	3,500	3,500	3,500		
52210 Training	18,395	24,205	24,205	20,705	25,410	1,205	5.0%
52211 Uniform Allowance	189	900	900	900	3,400	2,500	277.8%
52212 Mileage Reimbursement	3,064	3,350	3,350	3,300	3,300	-50	-1.5%
52213 Meal Reimbursement	5,417	4,250	4,250	3,900	4,250		
52215 Recruitment Expense	1,696	1,200	1,200	1,000	1,000	-200	-16.7%
_Total_Misc Benefits	**110,373**	**124,390**	**124,390**	**146,616**	**142,590**	**18,200**	**14.6%**
53111 Medical Services	13,513	19,400	19,400	19,400	19,750	350	1.8%
53119 LAN/WAN Expenditures	11,800	10,500	10,500	10,500	10,820	320	3.0%

Town of Mansfield
Expenditure Budget
Summary by Object

Budget Fiscal Year: 2012/2013

Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
53120 Prof & Tech Services	20,479	22,300	23,800	23,000	27,600	3,800	16.0%
53122 Legal Services	68,687	85,530	85,530	85,530	85,530		
53123 Veterinary Service	3,405	3,000	3,000	3,500	3,500	500	16.7%
53124 Consultants	21	1,200	1,200	1,200	1,200		
53125 Audit Expense	39,655	43,850	43,850	43,850	45,300	1,450	3.3%
53130 Bank Management Fee	19,747	22,000	22,000	22,000	22,000		
53133 Drug Testing	1,717	5,580	5,580	3,830	5,580		
53146 Court Filing Fee				500	500	500	
_Total_Prof & Tech Services	**179,024**	**213,360**	**214,860**	**213,310**	**221,780**	**6,920**	**3.2%**
53213 Refuse Collection	6,963	6,000	6,000	6,000	6,000		
53230 Water/Sewer	31,033	37,680	37,680	31,500	35,030	-2,650	-7.0%
53231 Water Hydrants	29,401	28,500	28,500	27,800	28,500		
53232 Bldg Maintenance Service	24,352	25,000	25,000	25,000	25,000		
_Total_Purch Property Services	**91,749**	**97,180**	**97,180**	**90,300**	**94,530**	**-2,650**	**-2.7%**
53301 Building Repairs	24,572	22,600	22,600	22,600	22,600		
53302 Equipment Repair	33,570	27,600	27,600	21,350	26,050	-1,550	-5.6%
53303 Veh Repairs & Maintenance	35,622	40,000	40,000	35,000	40,000		
53308 Ambulance Repairs	4,807	4,000	4,000	9,000	6,000	2,000	50.0%
53314 Equipment Testing	11,801	10,000	10,000	8,000	10,850	850	8.5%
_Total_Repairs/Maintenance	**110,372**	**104,200**	**104,200**	**95,950**	**105,500**	**1,300**	**1.2%**
53402 Equipment Rental	578	530	530	530	530		
_Total_Rentals	**578**	**530**	**530**	**530**	**530**		
53701 Dial-A-Ride	41,030	42,260	42,260	42,260	39,200	-3,060	-7.2%
53702 Wincog	17,618	19,330	19,330	19,330	20,380	1,050	5.4%
53703 WRFSOA-McSweeny Senior Cneter	1,500	6,500	6,500	6,500	1,630	-4,870	-74.9%
53707 United Services, Inc	8,000	8,000	8,000	8,000	8,000		
53708 WRTD - Windam Reg Transit Dist	37,310	38,510	38,510	38,510	38,510		
53709 Meals On Wheels	1,470	2,700	2,700	2,700	2,700		
53711 Sexual Assault Crisis Services	4,000	4,000	4,000	4,000	4,000		
53712 CT Legal Services	5,000	5,000	5,000	5,000	5,000		
53718 NECASA	800	800	800	800	800		
53722 WRTD-Disable Transport	30,460	31,380	31,380	31,380	17,070	-14,310	-45.6%
53725 WRTD-Pre-paid Fare	15,000	23,000	23,000	23,000	24,000	1,000	4.3%
53727 Community Companion & Homemake	4,000	4,000	4,000	4,000	4,000		

Town of Mansfield
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Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
53733 Eastern Highlands Health Distr	111,045	113,960	113,960	113,960	120,350	6,390	5.6%
53734 Mansfield/UCONN Transportation	500	500	500	500	500		
53737 Holy Family Shelter	3,000	3,000	3,000	3,000	3,000		
53739 Veterans' Services	10,000	10,000	10,000	10,000	10,000		
53740 Windham Area Interfaith Minist	2,500	2,500	2,500	2,500	2,500		
53741 Perception House					500	500	
53745 Windham Area No Freeze Project	2,500	2,500	2,500	2,500	1,200	-1,300	-52.0%
_Total_Contrib to Area Agencies	**295,733**	**317,940**	**317,940**	**317,940**	**303,340**	**-14,600**	**-4.6%**
53801 General Liability Insurance	168,190	175,470	175,470	175,530	175,970	500	0.3%
53808 LAP Reimbursable Deductible	2,622	2,000	2,000	1,500	2,500	500	25.0%
_Total_Insurance	**170,812**	**177,470**	**177,470**	**177,030**	**178,470**	**1,000**	**0.6%**
53920 Vital Statistics	374	500	500	400	400	-100	-20.0%
53921 Alarm Service	47,218	48,480	48,480	49,540	51,620	3,140	6.5%
53923 Middle School Yth Employment	1,338	2,000	2,000	500	500	-1,500	-75.0%
53924 Advertising	21,895	16,550	16,550	17,890	17,600	1,050	6.3%
53925 Printing & Binding	18,287	23,350	23,350	17,600	35,150	11,800	50.5%
53926 Postage	39,552	43,630	43,630	43,630	36,750	-6,880	-15.8%
53927 Indexing & Recording	4,564	5,000	5,000	5,000	3,600	-1,400	-28.0%
53933 Resident State Trooper	816,859	842,850	842,850	842,850	860,120	17,270	2.0%
53934 Election Workers	13,313	12,800	12,800	10,000	20,000	7,200	56.3%
53939 Other Program Expenses	4,852	4,300	4,300	4,300	3,920	-380	-8.8%
53940 Copier Maintenance Fees	36,000	36,000	36,000	36,000	36,000		
53943 Phone Service		1,250	1,250	1,550	2,000	750	60.0%
53949 Community Events	3,303	1,000	1,000	1,000	11,000	10,000	1000.0%
53950 Bonus	122	350	350	350	350		
53960 Other Purchased Services	1,130	1,700	1,700	1,750	1,750	50	2.9%
53961 Microfilm & Photo Service	2,100	700	700	650	650	-50	-7.1%
53964 Voice Communications	101,650	103,870	103,870	104,130	106,120	2,250	2.2%
53967 Vol Firefighters Pension	40,500	40,500	40,500	40,500	40,500		
53973 RESIDENT TROOPER REIMB OVERTIME			2,000	2,000	67,000	65,000	3250.0%
53974 RESIDENT TROOPER OVERTIME			40,000	60,000	40,000		
_Total_Other Purch Services	**1,153,057**	**1,184,830**	**1,226,830**	**1,239,640**	**1,335,030**	**108,200**	**8.8%**
54102 Library Supplies	2,599	3,000	3,000	3,000	3,000		
54105 Art & Drafting	483	900	900	900	900		
_Total_Instructional Supplies	**3,082**	**3,900**	**3,900**	**3,900**	**3,900**		

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Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
54214 Reference Bks & Periodicals	3,511	7,255	7,255	5,767	7,040	-215	-3.0%
54252 Juvenile Books	18,939	14,700	14,700	14,700	15,000	300	2.0%
54253 J-Periodicals	767	800	800	800	800		
54254 J-realia	924	1,000	1,000	1,000	1,000		
54256 J-Audiobook	2,516	2,550	1,050	2,550	2,000	950	90.5%
54258 J-Reference	1,558	1,500	1,500	1,000	1,000	-500	-33.3%
54259 J-Visual	1,624	2,550	2,550	2,000	2,000	-550	-21.6%
54260 J-Music	306	450	450	450	400	-50	-11.1%
54262 Young Adult-Books	5,507	6,420	6,420	6,420	6,100	-320	-5.0%
54263 YA-Periodicals	87	60	60	60	60		
54271 ADULT-BOOKS	22,651	30,000	30,000	25,000	30,000		
54272 A-Periodicals	6,127	5,400	5,400	5,400	5,400		
54275 A-Audiobook	14,221	13,600	13,600	13,600	10,000	-3,600	-26.5%
54277 A-Reference	7,557	6,050	6,050	6,050	5,550	-500	-8.3%
54278 A-Visual	8,167	8,230	5,730	8,230	8,230	2,500	43.6%
54279 A-Music	503	500	500	500	500		
54283 Reference Computer Programs	6,073	6,000	6,000	6,000	19,050	13,050	217.5%
_Total_School/Library Books	**101,038**	**107,065**	**103,065**	**99,527**	**114,130**	**11,065**	**10.7%**
54301 Office Supplies	21,988	26,460	26,460	27,534	29,260	2,800	10.6%
54302 Copier Supplies	2,393	4,000	4,000	4,000	4,000		
54303 Parks Supplies	216	450	450	400	650	200	44.4%
54304 Medical Supplies	18,408	14,500	14,500	18,000	16,500	2,000	13.8%
54310 Emergency Supplies	673	1,400	1,400	1,600	1,800	400	28.6%
_Total_Office Supplies	**43,678**	**46,810**	**46,810**	**51,534**	**52,210**	**5,400**	**11.5%**
54402 Food	3,715	2,500	2,500	2,500	3,000	500	20.0%
54410 Pet Food	146	400	400	400	400		
_Total_Food Service Supplies	**3,861**	**2,900**	**2,900**	**2,900**	**3,400**	**500**	**17.2%**
54504 Sand/Gravel/Cement		500	500	400	500		
54510 Signs & Signals	86	100	100	100	200	100	100.0%
54511 Grounds Supplies	22,011	21,000	21,000	21,000	26,000	5,000	23.8%
_Total_Land/Rd Maint Supplies	**22,097**	**21,600**	**21,600**	**21,500**	**26,700**	**5,100**	**23.6%**
54601 Gasoline - Unleaded	94,173	98,200	98,200	98,200	125,000	26,800	27.3%
54602 Diesel Fuel	146,700	153,700	153,700	153,700	125,000	-28,700	-18.7%

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54603 Fuel Oil	70,500	82,000	82,000	82,000	45,000	-37,000	-45.1%
54604 Electric	265,000	252,000	252,000	252,000	270,800	18,800	7.5%
54605 Propane	7,289	4,400	4,400	5,500	4,400		
54606 Natural Gas	24,500	24,500	24,500	24,500	70,000	45,500	185.7%
54607 Street Lighting	48,263	48,000	48,000	48,400	52,000	4,000	8.3%
54610 Clean Energy	8,500	8,500	8,500	8,500	12,500	4,000	47.1%
_Total_Energy	**664,925**	**671,300**	**671,300**	**672,800**	**704,700**	**33,400**	**5.0%**
54701 Building Supplies	20,764	43,400	43,400	31,200	43,600	200	0.5%
54702 Custodial Supplies	594	1,300	1,300	1,250	1,300		
54704 Paint Supplies	7,147	7,100	7,100	7,100	7,400	300	4.2%
54705 Hand Tools	1,597	2,350	2,350	2,250	2,350		
54706 Non Capitalized Equipment	1,681	1,650	4,150	1,650	1,650	-2,500	-60.2%
_Total_Building Supplies	**31,783**	**55,800**	**58,300**	**43,450**	**56,300**	**-2,000**	**-3.4%**
54802 Lubrication & Anti-freeze	9,440	8,000	8,000	8,000	8,000		
54806 Auto Parts	14,473	14,440	14,440	15,000	15,440	1,000	6.9%
54807 Truck Parts	94,130	78,000	78,000	105,000	93,000	15,000	19.2%
54808 Equipment Parts	63,914	46,670	46,670	56,000	51,670	5,000	10.7%
_Total_Rolling Stock Supplies	**181,957**	**147,110**	**147,110**	**184,000**	**168,110**	**21,000**	**14.3%**
54901 Firefighting Supplies	16,994	7,500	7,500	12,000	15,000	7,500	100.0%
54906 Police Supplies	969	1,500	1,500	1,000	1,500		
54909 Welding Supplies	2,720	2,500	2,500	2,500	2,500		
54911 Other Program Supplies	9,783	8,900	8,900	7,620	8,300	-600	-6.7%
54919 Activity Expenses					4,500	4,500	
_Total_Other Supplies	**30,466**	**20,400**	**20,400**	**23,120**	**31,800**	**11,400**	**55.9%**
55420 Office Equipment	389			1,500			
55422 Furniture/Furnishings	349	400	400	400	400		
55423 System Support	41,502	55,095	55,095	47,595	69,800	14,705	26.7%
55430 Equipment - Other	7,589	18,750	18,750	14,100	21,050	2,300	12.3%
_Total_Equipment	**49,829**	**74,245**	**74,245**	**63,595**	**91,250**	**17,005**	**22.9%**
56306 Fee Waivers	120,218	125,000	125,000	125,000	125,000		
56309 Summer Challenge	369						
56312 Contingency		120,880	52,530		175,000	122,470	233.1%
56350 Board of Assessment Appeals	507	700	700	700	700		

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Account and Description	2011 Actual	2012 Base Budget	2012 Budget	2012 Est. Actual	2013 Proposed Bud	Change Amount	Change %
56351 Comm. on Sens. & Phys Impaired		100	100	100	100		
56352 Commission on Aging		100	100	100	100		
56353 Parks & Advisory Committee	1,799	1,000	1,000	1,000	2,000	1,000	100.0%
56354 Zoning Board of Appeals	471	1,500	1,500	1,500	1,500		
56355 Conservation Commission		100	100	100	100		
56356 Beautification Committee		500	500	500	500		
56357 Historic District Commission		150	150	150	150		
56358 Arts Advisory Committee		500	500	500	500		
56359 Agriculture Committee		100	100	100	750	650	650.0%
_Total_Misc Expenses & Fees	**123,364**	**250,630**	**182,280**	**129,750**	**306,400**	**124,120**	**68.1%**
58219 Other Operating	5,000	5,000	5,000	5,000	5,000		
58226 Other Operating-Downtown Partn	125,000	125,000	125,000	125,000	125,000		
58227 Parks & Recreation Fund	340,760	389,160	389,160	389,160	446,700	57,540	14.8%
_Total_Trans Out-Spec Rev Fund	**470,760**	**519,160**	**519,160**	**519,160**	**576,700**	**57,540**	**11.1%**
58300 Debt Service Fund	760,000	825,000	825,000	825,000	825,000		
_Total_Trans Out-Debt Serv Fd	**760,000**	**825,000**	**825,000**	**825,000**	**825,000**		
58400 Capital Projects Fund	387,500	476,000	476,000	476,000	918,000	442,000	92.9%
58401 STORRS CENTER RESERVE					96,210	96,210	
_Total_Trans Out-Capital Proj	**387,500**	**476,000**	**476,000**	**476,000**	**1,014,210**	**538,210**	**113.1%**
58714 Medical Pension Trust Fund	50,000	52,500	52,500	52,500	73,400	20,900	39.8%
_Total_Trans Out-Trust Agency	**50,000**	**52,500**	**52,500**	**52,500**	**73,400**	**20,900**	**39.8%**
_Total_111 General Fund - Town	**13,108,866**	**13,829,750**	**13,829,750**	**13,829,727**	**14,945,330**	**1,115,580**	**8.1%**