

Town of Mansfield						
Town Manager's Proposed 2020/21 Budget						
Expenditure Line Item Detail						
Account and Description	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
51111 Other Salaries	1,147	1,207	1,471	1,000	1,000	-
51117 Temporary	75	81	-	-	-	-
52202 Travel/Conference Fees	175	460	25	-	-	-
52203 Membership Fees/Prof Dues	40,509	39,557	37,352	41,830	40,230	(1,600)
52210 PROFESSIONAL DEVELOPMENT	-	-	450	1,000	1,000	-
53120 Prof & Tech Services	1,200	-	-	1,200	14,000	12,800
53122 Legal Services	-	-	10,486	-	-	-
53125 Audit Expense	41,300	65,210	39,609	44,290	45,500	1,210
53924 Advertising	443	1,895	-	350	350	-
53925 Printing & Binding	6,436	2,741	1,993	4,000	10,000	6,000
53949 Community Events	8,601	6,429	7,750	10,000	8,000	(2,000)
53960 CONTRACTED SERVICES	259	864	964	550	550	-
54301 Office Supplies	-	1,047	224	200	200	-
54402 Food	810	980	788	1,300	1,000	(300)
54917 Special Events	13	-	-	-	-	-
<b>_Total_11100 Legislative</b>	<b>100,968</b>	<b>120,471</b>	<b>101,112</b>	<b>105,720</b>	<b>121,830</b>	<b>16,110</b>
51601 Regular Payroll	269,305	118,838	257,085	343,840	236,530	(107,310)
51603 Temporary	-	35,675	1,850	-	-	-
52202 Travel/Conference Fees	4,033	-	356	-	-	-
52203 Membership Fees/Prof Dues	2,485	-	1,940	3,000	3,000	-
52210 PROFESSIONAL DEVELOPMENT	-	-	-	5,000	4,000	(1,000)
53120 Prof & Tech Services	15,250	14,350	15,990	15,000	1,500	(13,500)
54214 Reference Bks & Periodicals	-	-	-	800	-	(800)
54301 Office Supplies	430	280	-	-	-	-
54308 Computer Software	-	379	-	-	-	-
54706 Non Capitalized Equipment	-	-	1,505	-	-	-
55422 Furniture/Furnishings	344	-	-	-	-	-
<b>_Total_12100 MUNICIPAL MANAGER</b>	<b>291,847</b>	<b>169,522</b>	<b>278,726</b>	<b>367,640</b>	<b>245,030</b>	<b>(122,610)</b>
51601 Regular Payroll	-	-	14,357	67,010	77,760	10,750
51602 Part-time (B)	40,122	45,436	38,115	-	-	-
51603 Temporary	6,056	3,341	1,646	5,400	-	(5,400)
51605 Part-time (NB)	-	-	-	26,900	33,490	6,590
51607 Overtime - Time and One Half	-	-	-	2,400	-	(2,400)
52201 Prof Improv Reimbursement	-	-	999	-	-	-
52202 Travel/Conference Fees	-	-	374	-	-	-
52203 Membership Fees/Prof Dues	-	-	229	3,430	1,930	(1,500)
52209 EDUCATIONAL REIMBURSEMENT	16,472	5,947	173	-	6,500	6,500
52210 PROFESSIONAL DEVELOPMENT	-	-	3,183	8,300	3,000	(5,300)
52215 Recruitment Expense	1,591	1,547	3,522	1,500	1,500	-
53111 Medical Services	941	1,915	580	1,000	1,500	500
53120 Prof & Tech Services	-	618	-	2,000	-	(2,000)
53924 Advertising	4,179	2,301	3,567	5,720	5,720	-
53925 Printing & Binding	-	27	-	-	-	-

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53960 CONTRACTED SERVICES	-	-	1,360	-	-	-
54214 Reference Bks & Periodicals	415	-	83	380	380	-
54301 Office Supplies	2,098	480	1,529	3,650	3,650	-
54308 Computer Software	-	2,500	3,265	3,110	3,110	-
54402 Food	104	-	-	200	200	-
54706 Non Capitalized Equipment	-	-	-	1,000	-	(1,000)
54923 EMPLOYEE EVENTS	3,392	2,815	2,254	4,200	4,200	-
55422 Furniture/Furnishings	3,799	-	-	-	-	-
<b>_Total_12200 HUMAN RESOURCES</b>	<b>79,169</b>	<b>66,927</b>	<b>75,236</b>	<b>136,200</b>	<b>142,940</b>	<b>6,740</b>
53122 Legal Services	67,135	57,031	52,086	60,000	60,000	-
53156 HR LEGAL SERVICES	12,033	12,167	4,638	25,000	25,000	-
<b>_Total_13100 Town Attorney</b>	<b>79,168</b>	<b>69,198</b>	<b>56,724</b>	<b>85,000</b>	<b>85,000</b>	<b>-</b>
53939 Program Expenses	8,239	8,864	8,846	10,190	9,610	(580)
<b>_Total_13200 Probate</b>	<b>8,239</b>	<b>8,864</b>	<b>8,846</b>	<b>10,190</b>	<b>9,610</b>	<b>(580)</b>
51201 Regular Payroll - CSEA	102,512	98,898	105,031	103,380	108,890	5,510
51205 Overtime - Straight Time-CSEA	-	-	31	-	-	-
51601 Regular Payroll	99,799	79,839	78,291	83,920	89,460	5,540
51605 Part-time (NB)	-	8,965	-	-	-	-
52202 Travel/Conference Fees	635	455	-	-	-	-
52203 Membership Fees/Prof Dues	240	615	412	240	240	-
52210 PROFESSIONAL DEVELOPMENT	-	-	1,350	2,220	1,790	(430)
52219 Petty Cash Reimbursement	-	1,818	-	-	-	-
53120 Prof & Tech Services	4,491	4,050	1,195	2,800	2,800	-
53920 Vital Statistics	309	88	56	200	200	-
53924 Advertising	3,328	8,640	4,504	4,550	6,550	2,000
53927 Indexing & Recording	1,562	332	1,399	3,500	3,500	-
53961 Microfilm & Photo Service	687	693	695	1,450	1,450	-
53975 SYSTEM SUPPORT	-	13,750	15,000	15,000	15,000	-
54214 Reference Bks & Periodicals	178	-	234	240	240	-
54301 Office Supplies	1,110	1,495	872	950	950	-
54308 Computer Software	-	-	-	6,520	3,110	(3,410)
54706 Non Capitalized Equipment	-	-	43	500	500	-
55423 System Support	15,000	1,250	-	-	-	-
<b>_Total_15100 Town Clerk</b>	<b>229,851</b>	<b>220,888</b>	<b>209,113</b>	<b>225,470</b>	<b>234,680</b>	<b>9,210</b>
51604 Elected Officials	41,178	32,399	44,020	49,090	50,630	1,540
51605 Part-time (NB)	4,142	2,645	25,236	27,750	26,170	(1,580)
52202 Travel/Conference Fees	6,430	1,160	-	-	-	-
52203 Membership Fees/Prof Dues	160	160	160	190	200	10
52210 PROFESSIONAL DEVELOPMENT	-	-	1,360	5,440	2,270	(3,170)
52212 Mileage Reimbursement	44	-	-	350	350	-
53304 Equip Maintenance Contracts	2,060	2,000	3,896	2,250	2,250	-

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53925 Printing & Binding	5,406	3,289	8,520	6,250	10,500	4,250
53926 Postage	1,812	1,725	1,745	1,500	-	(1,500)
53934 Election Workers	11,883	6,625	18,500	22,680	28,770	6,090
53943 Phone Service	-	(7)	-	-	-	-
54301 Office Supplies	852	215	1,182	1,120	1,060	(60)
54402 Food	890	546	3,136	3,510	4,040	530
54934 NON-CAPITALIZED COMPUTE	-	1,915	1,136	3,450	3,600	150
55421 Computer Hardware/Software	1,615	-	-	-	-	-
<b>_Total_15200 General Elections</b>	<b>76,472</b>	<b>52,672</b>	<b>108,891</b>	<b>123,580</b>	<b>129,840</b>	<b>6,260</b>
51201 Regular Payroll - CSEA	326,147	331,887	331,851	381,050	393,970	12,920
51204 Overtime - 1-1/2 Time - CSEA	230	-	-	-	-	-
51205 Overtime - Straight Time-CSEA	1,919	304	460	3,820	1,550	(2,270)
51603 Temporary	-	2,100	8,251	2,280	2,280	-
51605 Part-time (NB)	22,503	24,904	9,118	-	-	-
52202 Travel/Conference Fees	1,401	877	437	-	-	-
52203 Membership Fees/Prof Dues	1,336	1,495	1,587	1,900	1,950	50
52210 PROFESSIONAL DEVELOPME	-	825	1,560	3,400	3,500	100
52212 Mileage Reimbursement	266	26	-	300	300	-
53120 Prof & Tech Services	11,852	14,217	13,855	20,170	28,190	8,020
53144 SHARED FINANCE SERVICES	376,626	404,184	443,688	461,950	482,060	20,110
53924 Advertising	1,773	1,326	927	2,550	2,550	-
53925 Printing & Binding	15,597	10,768	11,681	14,920	15,560	640
53926 Postage	30,195	29,998	29,756	30,200	32,850	2,650
53940 Copier Maintenance Fees	30,000	30,000	30,000	30,000	30,000	-
53975 SYSTEM SUPPORT	-	8,700	8,700	8,700	9,500	800
54214 Reference Bks & Periodicals	1,004	1,004	1,019	1,130	1,220	90
54301 Office Supplies	3,719	1,960	3,794	4,750	4,760	10
54302 Copier Supplies	2,813	1,732	1,876	3,600	3,600	-
54402 Food	-	-	440	-	-	-
54706 Non Capitalized Equipment	-	200	1,213	600	600	-
54932 NON-CAPITALIZED FURNITUR	-	3,196	-	1,000	1,500	500
55420 Office Equipment	400	323	-	-	-	-
55422 Furniture/Furnishings	2,913	-	695	-	-	-
55423 System Support	8,450	-	-	-	-	-
<b>_Total_16000 Finance</b>	<b>839,144</b>	<b>870,026</b>	<b>900,908</b>	<b>972,320</b>	<b>1,015,940</b>	<b>43,620</b>
53119 SHARED IT SERVICES	11,330	208,476	216,742	209,860	222,540	12,680
<b>_Total_16600 Information Technology</b>	<b>11,330</b>	<b>208,476</b>	<b>216,742</b>	<b>209,860</b>	<b>222,540</b>	<b>12,680</b>
51201 Regular Payroll - CSEA	-	-	-	-	54,100	54,100
51202 Part-time (B) - CSEA	36,881	36,722	37,839	40,580	-	(40,580)
51302 Part-time (nb)	7,407	-	-	-	45,830	45,830
52203 Membership Fees/Prof Dues	3,477	-	-	-	-	-
52210 PROFESSIONAL DEVELOPME	128	114	-	500	-	(500)

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53302 Equipment Repair	-	275	315	320	300	(20)
53314 Equipment Testing	1,519	490	985	1,600	1,600	-
53933 Resident State Trooper	1,387,033	1,494,288	1,574,072	1,760,150	1,603,330	(156,820)
53964 Voice Communications	1,800	1,800	1,800	1,800	1,800	-
53973 RESIDENT TROOPER REIMB C	40,276	49,017	44,282	43,000	45,000	2,000
53974 RESIDENT TROOPER OVERTIME	101,299	103,780	109,241	135,000	191,000	56,000
54301 Office Supplies	215	560	269	1,000	1,000	-
54402 Food	-	-	-	500	700	200
54706 Non Capitalized Equipment	-	1,420	-	750	12,020	11,270
54911 Program Supplies	300	90	652	-	1,000	1,000
54932 NON-CAPITALIZED FURNITURE	-	1,746	-	-	-	-
55423 System Support	350	-	-	-	-	-
55430 Equipment - Other	-	-	471	-	-	-
<b>_Total_ 21200 Police Services</b>	<b>1,580,685</b>	<b>1,690,302</b>	<b>1,769,926</b>	<b>1,985,200</b>	<b>1,957,680</b>	<b>(27,520)</b>
51201 Regular Payroll - CSEA	63,768	43,600	56,960	63,640	66,250	2,610
51202 Part-time (B) - CSEA	1,467	-	-	690	-	(690)
51204 Overtime - 1-1/2 Time - CSEA	709	309	113	790	790	-
51205 Overtime - Straight Time-CSEA	559	-	144	-	-	-
51605 Part-time (NB)	18,553	53,345	42,936	49,640	56,470	6,830
52202 Travel/Conference Fees	75	75	390	-	-	-
52203 Membership Fees/Prof Dues	-	-	-	50	50	-
52210 PROFESSIONAL DEVELOPMENT	-	200	243	560	560	-
52211 Uniform Allowance	239	372	187	550	550	-
53123 Veterinary Service	2,528	1,421	3,085	5,000	5,000	-
53302 Equipment Repair	184	-	-	-	-	-
53924 Advertising	102	220	236	300	300	-
53925 Printing & Binding	83	46	122	250	250	-
53950 Bonus	129	113	122	150	150	-
53960 CONTRACTED SERVICES	1,206	127	-	-	-	-
53964 Voice Communications	1,620	1,620	1,620	1,620	1,620	-
54410 Pet Food	56	16	60	250	250	-
54702 Custodial Supplies	120	70	53	500	500	-
54705 Hand Tools	10	32	-	-	-	-
54911 Program Supplies	99	329	94	700	700	-
<b>_Total_ 21300 Animal Control</b>	<b>91,507</b>	<b>101,895</b>	<b>106,365</b>	<b>124,690</b>	<b>133,440</b>	<b>8,750</b>
51201 Regular Payroll - CSEA	12,898	13,088	10,984	13,560	13,770	210
51204 Overtime - 1-1/2 Time - CSEA	174	-	61	-	-	-
51205 Overtime - Straight Time-CSEA	1,278	1,009	687	460	480	20
51402 Overtime - Time And One Half	-	-	-	1,620	-	(1,620)
51404 OVERTIME - STRAIGHT	-	-	-	-	1,660	1,660
51508 Volunteer Incentive Program	4,500	(3,000)	-	-	-	-
51601 Regular Payroll	90,293	122,077	119,591	125,360	125,900	540
52202 Travel/Conference Fees	780	-	358	-	-	-

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52203 Membership Fees/Prof Dues	965	900	555	790	790	-
52206 Protective Clothing	887	809	423	1,350	1,350	-
52210 PROFESSIONAL DEVELOPMENT	1,960	1,273	2,850	5,230	5,230	-
52211 Uniform Allowance	528	743	637	650	650	-
52212 Mileage Reimbursement	-	-	-	100	100	-
53231 Water Hydrants	23,083	38,710	28,590	47,500	50,500	3,000
53302 Equipment Repair	50	43	-	300	300	-
53925 Printing & Binding	700	200	1,124	800	1,000	200
53975 SYSTEM SUPPORT	-	3,500	3,670	9,740	9,940	200
54214 Reference Bks & Periodicals	2,284	1,693	1,563	1,800	1,800	-
54301 Office Supplies	872	327	686	850	850	-
54706 Non Capitalized Equipment	-	1,124	-	200	200	-
54921 FIRE PREVENTION PUBLIC ED	4,109	1,577	1,244	4,750	4,750	-
55420 Office Equipment	395	-	-	-	-	-
55423 System Support	3,500	-	-	-	-	-
<b>_Total_ 22101 FIRE PREVENTION</b>	<b>149,256</b>	<b>184,073</b>	<b>173,023</b>	<b>215,060</b>	<b>219,270</b>	<b>4,210</b>
51046 AMBULANCE SERVICES FUND	(26,110)	(23,550)	(22,924)	(40,590)	(44,710)	(4,120)
51201 Regular Payroll - CSEA	-	-	47,239	42,580	51,540	8,960
51501 Regular	950,115	981,510	1,030,965	1,114,910	1,248,540	133,630
51503 Part-time	167,498	219,712	209,880	230,320	230,690	370
51504 Training Salaries	61,816	54,269	28,954	42,000	42,000	-
51505 Overtime - Time And One Half	198,629	268,863	250,020	265,890	348,970	83,080
51508 Volunteer Incentive Program	73,680	61,446	57,831	66,180	66,180	-
51601 Regular Payroll	194,619	169,273	124,700	122,150	121,690	(460)
51603 Temporary	-	-	2,596	5,120	-	(5,120)
52202 Travel/Conference Fees	800	-	-	-	-	-
52203 Membership Fees/Prof Dues	1,273	1,803	1,142	1,970	1,970	-
52204 Uniform Maintenance	373	529	442	1,000	1,500	500
52205 Work Clothing	16,130	11,172	12,036	16,500	16,500	-
52206 Protective Clothing	13,922	9,420	12,952	20,500	15,500	(5,000)
52210 PROFESSIONAL DEVELOPMENT	9,447	6,700	10,683	26,500	21,500	(5,000)
53111 Medical Services	11,773	11,357	9,307	14,000	15,000	1,000
53120 Prof & Tech Services	2,896	1,660	4,232	3,600	5,100	1,500
53133 Drug Testing	153	189	-	4,000	4,000	-
53201 Hazardous Waste	1,014	504	144	500	500	-
53222 Outdoor Maintenance	2,155	1,230	-	-	-	-
53302 Equipment Repair	2,379	3,898	4,358	5,000	5,000	-
53303 Veh Repairs & Maintenance	43,022	56,027	61,377	65,000	65,000	-
53304 Equip Maintenance Contracts	30	-	-	-	-	-
53308 Ambulance Repairs	27,469	20,650	15,595	22,000	22,000	-
53314 Equipment Testing	12,891	14,614	13,646	15,400	16,100	700
53321 CLEANING	7,000	7,390	5,665	7,000	7,000	-
53801 General Liability Insurance	6,307	-	-	-	-	-
53812 VOLUNTEER DISABILITY INSU	-	6,405	-	-	-	-

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53921 Alarm Service	39,882	39,554	39,444	43,300	46,800	3,500
53964 Voice Communications	16,940	16,940	16,940	16,940	16,940	-
53965 Website Services	25	-	-	-	-	-
53967 Vol Firefighters Pension	40,500	40,500	40,500	40,500	40,500	-
54214 Reference Bks & Periodicals	259	292	121	800	300	(500)
54301 Office Supplies	1,465	2,359	1,397	2,500	2,800	300
54304 Medical Supplies	20,244	21,693	19,863	24,000	16,000	(8,000)
54402 Food	253	706	4,076	4,900	4,900	-
54605 Propane	(541)	-	-	-	-	-
54701 Building Supplies	1,856	1,850	2,742	3,000	3,000	-
54706 Non Capitalized Equipment	-	6,266	6,841	20,000	22,000	2,000
54807 Truck Parts	31,525	27,982	47,190	35,000	30,000	(5,000)
54901 Firefighting Supplies	3,743	12,116	11,122	5,000	5,000	-
54906 Police Supplies	440	941	120	1,000	1,000	-
54911 Program Supplies	-	-	2,072	5,500	3,000	(2,500)
55430 Equipment - Other	3,026	(338)	-	-	-	-
<b>_Total_ 22160 Fire &amp; Emergency Service</b>	<b>1,938,898</b>	<b>2,055,932</b>	<b>2,073,268</b>	<b>2,253,970</b>	<b>2,453,810</b>	<b>199,840</b>
51201 Regular Payroll - CSEA	12,898	13,095	10,875	13,560	13,770	210
51204 Overtime - 1-1/2 Time - CSEA	-	29	20	1,710	-	(1,710)
51205 Overtime - Straight Time-CSEA	431	114	86	200	1,190	990
51402 Overtime - Time And One Half	-	-	-	2,850	-	(2,850)
51404 OVERTIME - STRAIGHT	-	-	-	-	1,990	1,990
51601 Regular Payroll	44,081	47,099	48,942	51,240	52,040	800
51603 Temporary	-	429	3,920	-	-	-
52203 Membership Fees/Prof Dues	200	200	200	200	200	-
52210 PROFESSIONAL DEVELOPMENT	-	752	17	500	500	-
53302 Equipment Repair	1,717	1,861	-	2,000	2,200	200
54310 Emergency Supplies	95	397	36	500	500	-
54911 Program Supplies	164	173	137	740	740	-
<b>_Total_ 23100 Emergency Management</b>	<b>59,586</b>	<b>64,149</b>	<b>64,233</b>	<b>73,500</b>	<b>73,130</b>	<b>(370)</b>
51201 Regular Payroll - CSEA	233,695	258,519	256,783	162,490	269,080	106,590
51401 Regular - DPW	1,129,416	1,122,906	1,160,339	1,225,140	1,373,760	148,620
51402 Overtime - Time And One Half	35,623	52,295	34,647	44,560	46,810	2,250
51403 Overtime - Double Time	-	552	908	-	-	-
51601 Regular Payroll	232,934	240,736	241,322	214,490	249,370	34,880
51603 Temporary	24,399	19,737	14,520	24,000	24,000	-
51605 Part-time (NB)	17,414	16,475	18,829	23,800	29,760	5,960
52202 Travel/Conference Fees	580	361	13	-	-	-
52203 Membership Fees/Prof Dues	695	1,180	1,570	1,330	1,330	-
52206 Protective Clothing	3,604	1,445	2,356	2,400	2,700	300
52210 PROFESSIONAL DEVELOPMENT	2,032	1,046	5,300	6,000	4,100	(1,900)
52211 Uniform Allowance	7,363	9,081	9,908	9,520	10,920	1,400
52213 Meal Reimbursement	6,446	6,726	4,366	7,000	6,000	(1,000)

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53124 CONSULTANTS	500	-	-	1,000	1,000	-
53133 Drug Testing	1,565	1,614	1,244	2,000	4,400	2,400
53230 Water/Sewer	240	-	1,750	-	-	-
53302 Equipment Repair	978	47	-	-	-	-
53304 Equip Maintenance Contracts	1,050	1,680	-	-	-	-
53314 Equipment Testing	-	-	150	-	-	-
53925 Printing & Binding	122	6	-	-	-	-
53960 CONTRACTED SERVICES	35,430	15,436	25,366	71,000	84,000	13,000
53964 Voice Communications	4,000	3,000	3,000	3,000	3,000	-
53975 SYSTEM SUPPORT	-	8,109	18,393	32,750	31,750	(1,000)
54105 Art & Drafting	1,197	-	190	-	-	-
54214 Reference Bks & Periodicals	820	-	-	350	350	-
54301 Office Supplies	1,785	1,044	1,391	2,750	2,750	-
54303 Parks Supplies	1,066	-	-	4,000	-	(4,000)
54304 Medical Supplies	1,650	1,769	1,691	1,500	1,500	-
54502 Street Cleaning Supplies	1,521	-	-	-	-	-
54503 Asphalt Materials	-	-	-	-	10,000	10,000
54504 Sand/Gravel/Cement	-	-	500	-	-	-
54510 Signs & Signals	7,221	9,750	-	-	-	-
54511 Grounds Supplies	43,442	23,954	-	-	-	-
54512 SUPPLIES AND MATERIALS	-	-	54,775	71,000	73,000	2,000
54601 Gasoline - Unleaded	66,000	66,010	66,000	70,000	70,000	-
54602 Diesel Fuel	68,000	68,000	65,000	60,000	70,000	10,000
54607 Street Lighting	61,000	61,000	64,000	43,500	34,800	(8,700)
54701 Building Supplies	3,097	2,711	759	1,500	1,500	-
54702 Custodial Supplies	542	-	-	-	-	-
54704 Paint Supplies	3,448	4,720	-	-	-	-
54705 Hand Tools	3,838	2,734	2,545	2,500	2,500	-
54706 Non Capitalized Equipment	4,284	2,872	5,241	12,900	12,000	(900)
54802 Lubrication & Anti-freeze	8,085	7,377	5,426	10,000	10,000	-
54806 Auto Parts	172,809	136,248	139,359	160,000	160,000	-
54909 Welding Supplies	2,739	2,143	1,410	2,500	2,500	-
55423 System Support	8,709	1,175	-	-	-	-
55430 Equipment - Other	43,480	1,189	26,372	-	-	-
<b>_Total_ 30000 PUBLIC WORKS</b>	<b>2,242,819</b>	<b>2,153,647</b>	<b>2,235,423</b>	<b>2,272,980</b>	<b>2,592,880</b>	<b>319,900</b>
51201 Regular Payroll - CSEA	121,132	126,476	127,614	182,730	195,680	12,950
51205 Overtime - Straight Time-CSEA	2,003	585	1,027	4,670	7,890	3,220
51206 OVERTIME - STRAIGHT	1,784	221	-	-	-	-
51402 Overtime - Time And One Half	-	-	-	-	-	-
51601 Regular Payroll	114,204	179,499	181,773	191,220	190,490	(730)
51603 Temporary	38,451	750	-	-	-	-
51605 Part-time (NB)	-	35,540	43,757	29,190	28,680	(510)
51607 Overtime - Time and One Half	74	-	-	-	-	-
52203 Membership Fees/Prof Dues	835	1,017	920	1,330	1,500	170

Town of Mansfield						
Town Manager's Proposed 2020/21 Budget						
Expenditure Line Item Detail						
Account and Description	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
52206 Protective Clothing	481	594	744	800	1,000	200
52210 PROFESSIONAL DEVELOPMENT	490	200	860	5,020	4,000	(1,020)
53120 Prof & Tech Services	-	-	-	6,940	1,000	(5,940)
53124 CONSULTANTS	-	-	-	100	100	-
53924 Advertising	-	531	-	700	700	-
53925 Printing & Binding	-	200	1,549	750	750	-
53975 SYSTEM SUPPORT	-	-	-	-	6,000	6,000
54214 Reference Bks & Periodicals	2,314	1,008	566	2,500	2,500	-
54301 Office Supplies	1,701	1,796	1,381	1,650	1,650	-
54706 Non Capitalized Equipment	1,028	1,097	1,029	1,100	1,100	-
54911 Program Supplies	445	152	345	450	450	-
<b>_Total_30800 Building Inspection</b>	<b>284,942</b>	<b>349,666</b>	<b>361,565</b>	<b>429,150</b>	<b>443,490</b>	<b>14,340</b>
51055 MCC CUSTODIAL SERVICES DIRECT	(132,700)	(132,200)	(136,300)	(130,550)	(131,550)	(1,000)
51071 MDD CUSTODIAL & FACILITIES	-	(45,489)	(4,725)	(6,300)	(6,300)	-
51103 Maintenance Personnel	229,278	254,056	253,829	240,220	239,300	(920)
51113 Substitutes - Maintenance Pers	46	374	246	2,160	2,160	-
51120 Overtime - Straight Time	3,247	4,717	3,271	2,920	2,920	-
51121 Overtime - Double Time	1,689	4,377	5,050	4,240	4,240	-
51122 Overtime - Time And One Half	18,209	22,512	11,000	14,000	14,000	-
51131 CUSTODIAN - FULL TIME	87,971	66,859	70,543	82,770	82,450	(320)
51132 CUSTODIAN - PART-TIME	33,634	24,461	34,171	30,880	32,130	1,250
51133 CUSTODIAN - SUBSTITUTE	669	16,284	4,096	2,300	2,300	-
51134 CUSTODIAN-OVERTIME-STRAIGHT	1,492	1,934	216	1,000	1,000	-
51135 CUSTODIAN-OVERTIME-1 1/2	8,222	8,143	6,260	9,400	9,400	-
51136 CUSTODIAN-OVERTIME-DOUBLE	3,334	9,716	6,172	4,200	4,200	-
51140 CUSTODIAL MDD - FULL TIME	-	28,702	-	-	-	-
51142 CUSTODIAL MDD - OT STRAIGHT	-	349	-	-	-	-
51143 CUSTODIAL MDD - OT 1 1/2	-	777	-	-	-	-
51201 Regular Payroll - CSEA	37,555	37,619	36,246	34,400	38,750	4,350
51204 Overtime - 1-1/2 Time - CSEA	-	-	-	-	-	-
51601 Regular Payroll	106,703	111,762	113,361	116,310	116,760	450
51602 Part-time (B)	-	-	-	28,950	28,840	(110)
51603 Temporary	12,096	2,145	-	-	-	-
51605 Part-time (NB)	-	-	-	3,120	3,120	-
52202 Travel/Conference Fees	-	12	254	-	-	-
52203 Membership Fees/Prof Dues	894	1,864	2,259	2,200	2,200	-
52210 PROFESSIONAL DEVELOPMENT	2,101	2,245	4,990	3,400	3,650	250
53213 Refuse Collection	12,540	12,912	12,406	16,750	20,800	4,050
53223 MCC BUILDING MAINTENANCE	-	(60,020)	(60,020)	(61,970)	(36,080)	25,890
53230 Water/Sewer	17,934	7,315	25,025	26,000	33,000	7,000
53232 Bldg Maintenance Service	39,646	61,159	62,066	64,950	61,750	(3,200)
53301 Building Repairs	23,301	49,508	55,257	49,100	52,350	3,250
53302 Equipment Repair	17,811	28,963	16,597	33,330	33,330	-
53921 Alarm Service	22,128	300	743	4,200	4,800	600

Town of Mansfield						
Town Manager's Proposed 2020/21 Budget						
Expenditure Line Item Detail						
Account and Description	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
53964 Voice Communications	77,250	77,250	77,250	77,250	77,250	-
53984 MONITORING SERVICE	-	22,884	24,531	19,800	25,450	5,650
54301 Office Supplies	2,568	1,562	971	1,580	1,580	-
54308 Computer Software	4,034	3,660	4,763	5,420	5,530	110
54511 Grounds Supplies	60	300	110	750	1,000	250
54603 Fuel Oil	57,000	50,000	40,000	36,000	25,000	(11,000)
54604 Electric	130,000	130,000	132,961	133,000	158,000	25,000
54605 Propane	7,800	10,000	16,000	18,500	36,000	17,500
54606 Natural Gas	30,000	30,000	31,000	34,500	34,500	-
54701 Building Supplies	29,251	14,400	10,726	5,750	5,750	-
54702 Custodial Supplies	-	32,797	32,900	34,950	36,950	2,000
54705 Hand Tools	500	1,207	945	1,000	2,000	1,000
54706 Non Capitalized Equipment	-	1,010	-	-	-	-
55421 Computer Hardware/Software	725	-	-	-	-	-
56610 OSHA Fine	-	-	-	500	-	(500)
<b>_Total_30900 Facilities Management</b>	<b>886,988</b>	<b>896,426</b>	<b>895,170</b>	<b>946,980</b>	<b>1,028,530</b>	<b>81,550</b>
53733 Eastern Highlands Health Distr	135,470	137,898	137,895	140,440	148,320	7,880
<b>_Total_41200 Health Regulation &amp; Insp</b>	<b>135,470</b>	<b>137,898</b>	<b>137,895</b>	<b>140,440</b>	<b>148,320</b>	<b>7,880</b>
51027 Youth Service Bureau-Deduction	(15,780)	(15,682)	(15,842)	(15,840)	(15,840)	-
51029 TVCCA Senior Service Deduction	(2,580)	(2,580)	(2,580)	(2,580)	(2,580)	-
51054 TRANSPORTATION GRANT DE	(13,620)	(12,651)	(15,458)	(12,360)	(16,000)	(3,640)
51118 Temporary - Students	617	333	334	1,500	-	(1,500)
51201 Regular Payroll - CSEA	402,295	411,702	414,144	513,320	653,320	140,000
51601 Regular Payroll	110,095	112,167	112,167	115,210	115,990	780
51602 Part-time (B)	35,040	58,476	60,911	72,220	19,530	(52,690)
51603 Temporary	678	3,097	2,592	-	-	-
51605 Part-time (NB)	57,251	15,198	41,410	56,500	12,450	(44,050)
52202 Travel/Conference Fees	2,154	1,711	780	-	5,500	5,500
52203 Membership Fees/Prof Dues	2,163	2,799	2,766	3,150	3,330	180
52210 PROFESSIONAL DEVELOPME	1,913	937	2,892	6,610	2,810	(3,800)
52212 Mileage Reimbursement	202	237	163	600	600	-
53120 Prof & Tech Services	4,625	3,990	2,655	7,000	7,000	-
53124 CONSULTANTS	1,080	167	-	-	-	-
53923 Middle School Yth Employment	-	-	-	500	500	-
53925 Printing & Binding	618	464	732	300	500	200
53926 Postage	566	-	47	-	-	-
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	-
54214 Reference Bks & Periodicals	479	493	564	550	550	-
54301 Office Supplies	3,741	2,849	3,815	3,500	3,500	-
54308 Computer Software	2,588	1,830	2,480	2,570	2,760	190
54402 Food	3,302	2,322	3,700	-	-	-
54706 Non Capitalized Equipment	1,422	1,560	3,541	1,800	4,070	2,270

Town of Mansfield						
Town Manager's Proposed 2020/21 Budget						
Expenditure Line Item Detail						
Account and Description	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
54911 Program Supplies	2,296	937	3,721	11,700	11,700	-
54922 POSITIVE YOUTH DEVELOPM	2,968	1,700	3,114	-	-	-
54934 NON-CAPITALIZED COMPUTE	-	-	-	450	-	(450)
56306 Fee Waivers	59,279	61,740	46,510	60,000	60,000	-
<b>_Total_42100 HUMAN SERVICES</b>	<b>665,592</b>	<b>655,996</b>	<b>677,358</b>	<b>828,900</b>	<b>871,890</b>	<b>42,990</b>
51201 Regular Payroll - CSEA	150,158	147,957	153,193	160,440	165,070	4,630
51601 Regular Payroll	363,220	366,492	369,204	383,580	384,380	800
51605 Part-time (NB)	79,608	81,817	80,186	94,870	153,960	59,090
51606 Part-time Substitutes	-	-	-	17,340	18,330	990
52202 Travel/Conference Fees	780	1,103	382	-	-	-
52203 Membership Fees/Prof Dues	1,262	1,165	1,170	2,180	1,520	(660)
52210 PROFESSIONAL DEVELOPME	-	-	932	4,930	2,000	(2,930)
52212 Mileage Reimbursement	707	23	418	500	600	100
53120 Prof & Tech Services	2,073	1,329	1,435	5,000	7,000	2,000
53926 Postage	516	526	556	500	300	(200)
53960 CONTRACTED SERVICES	324	-	116	200	200	-
53975 SYSTEM SUPPORT	-	31,529	579	33,000	2,100	(30,900)
54102 Library Supplies	6,553	7,249	6,497	6,600	6,600	-
54285 JUVENILE MATERIALS	26,787	25,814	26,665	33,500	36,200	2,700
54286 ADULT MATERIALS	74,724	73,560	75,330	91,500	101,500	10,000
54706 Non Capitalized Equipment	1,459	858	1,005	1,000	4,000	3,000
55423 System Support	32,413	1,678	31,278	-	30,950	30,950
<b>_Total_43100 Library Services</b>	<b>740,584</b>	<b>741,100</b>	<b>748,946</b>	<b>835,140</b>	<b>914,710</b>	<b>79,570</b>
53707 United Services, Inc	8,000	8,000	8,000	8,000	5,000	(3,000)
53709 Meals On Wheels	3,000	3,000	3,000	3,500	3,500	-
53711 Sexual Assault Crisis Services	4,500	4,500	4,500	4,500	4,500	-
53712 CT Legal Services	6,500	6,500	6,500	6,500	6,500	-
53718 NECASA	400	400	-	-	-	-
53727 Community Companion & Homern	4,000	4,000	4,000	4,000	5,000	1,000
53737 Holy Family Shelter	3,000	3,000	3,000	3,500	3,500	-
53739 Veterans' Services	10,000	10,000	10,000	10,000	10,000	-
53740 Windham Area Interfaith Minist	3,000	3,000	3,000	3,500	3,500	-
53741 PERCEPTION PROGRAMS	1,900	1,800	1,800	-	3,000	3,000
53745 Windham Area No Freeze Project	1,500	1,500	1,500	-	1,500	1,500
53747 SERAC	-	-	-	800	-	(800)
53748 ACCESS	-	-	-	1,500	1,000	(500)
<b>_Total_45000 GRANTS TO AREA AGI</b>	<b>45,800</b>	<b>45,700</b>	<b>45,300</b>	<b>45,800</b>	<b>47,000</b>	<b>1,200</b>
51201 Regular Payroll - CSEA	123,848	127,454	113,117	94,160	95,670	1,510
51205 Overtime - Straight Time-CSEA	-	-	328	-	-	-
51601 Regular Payroll	147,350	151,178	151,083	122,150	121,690	(460)
51603 Temporary	-	-	2,125	5,910	-	(5,910)
52202 Travel/Conference Fees	3,729	1,156	1,414	-	-	-

Town of Mansfield						
Town Manager's Proposed 2020/21 Budget						
Expenditure Line Item Detail						
Account and Description	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
52203 Membership Fees/Prof Dues	3,306	4,044	3,572	4,390	3,670	(720)
52205 Work Clothing	-	-	-	450	-	(450)
52210 PROFESSIONAL DEVELOPMENT	-	2,427	2,351	9,650	6,860	(2,790)
52212 Mileage Reimbursement	54	-	-	150	150	-
53120 Prof & Tech Services	23,930	19,707	34,724	32,650	43,150	10,500
53124 CONSULTANTS	-	-	2,975	15,000	30,000	15,000
53924 Advertising	7,640	7,941	8,422	10,200	10,350	150
53925 Printing & Binding	-	-	-	1,100	1,100	-
53939 Program Expenses	-	-	6,637	500	750	250
53960 CONTRACTED SERVICES	-	-	4,983	5,000	5,000	-
54214 Reference Bks & Periodicals	409	-	-	100	100	-
54301 Office Supplies	531	548	175	650	700	50
54308 Computer Software	-	1,030	1,756	8,880	7,400	(1,480)
54706 Non Capitalized Equipment	-	5,626	-	-	-	-
54919 Activity Expenses	1,640	2,044	8	-	-	-
54932 NON-CAPITALIZED FURNITURE	-	479	-	-	-	-
55422 Furniture/Furnishings	338	-	-	-	-	-
<b>_Total_51100 PLANNING &amp; DEVELOPMENT</b>	<b>312,775</b>	<b>323,634</b>	<b>333,670</b>	<b>310,940</b>	<b>326,590</b>	<b>15,650</b>
53120 Prof & Tech Services	151	-	-	-	-	-
<b>_Total_52100 Planning/Zoning Inland</b>	<b>151</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
56350 Board of Assessment Appeals	552	403	745	700	700	-
56353 Parks & Advisory Committee	1,955	2,136	2,220	2,000	2,000	-
56354 Zoning Board of Appeals	851	170	397	850	850	-
56355 Conservation Commission	60	-	-	-	-	-
56358 Arts Advisory Committee	-	-	345	150	150	-
56359 Agriculture Committee	745	738	779	750	750	-
<b>_Total_58000 Boards and Commissions</b>	<b>4,163</b>	<b>3,447</b>	<b>4,486</b>	<b>4,450</b>	<b>4,450</b>	<b>-</b>
51046 AMBULANCE SERVICES FUND	(5,000)	(5,000)	(4,229)	(9,390)	(10,630)	(1,240)
51054 TRANSPORTATION GRANT DE	-	-	-	(4,830)	(5,360)	(530)
51055 MCC CUSTODIAL SERVICES DE	(24,800)	(31,600)	(33,800)	(43,830)	(47,240)	(3,410)
51065 FINANCE/IT SRVS-BENEFITS I	-	(372,910)	(375,680)	-	-	-
52001 Social Security	401,032	438,886	442,120	431,700	466,910	35,210
52002 Workers Compensation	322,670	305,650	274,130	285,000	258,000	(27,000)
52003 MERS	624,491	707,540	711,363	735,410	870,480	135,070
52004 MERS/Adjustments	565	565	565	570	570	-
52005 Unemployment Compensation	6,215	2,014	20,359	14,000	14,000	-
52007 Medicare	100,832	114,060	114,481	109,260	119,010	9,750
52008 MERS/Administrative Assesment	22,750	23,660	23,660	25,740	25,740	-
52009 Salary Related Benefits	5,194	-	-	-	-	-
52011 MERS - Firefighters	201,681	219,218	225,343	276,730	343,480	66,750
52013 Soc Security Altern ICMA 2%	17,285	20,065	18,667	19,520	21,600	2,080
52103 Town - Life Insurance	28,038	27,346	25,895	28,670	28,670	-

Town of Mansfield						
Town Manager's Proposed 2020/21 Budget						
Expenditure Line Item Detail						
Account and Description	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
52105 Town-Medical Insurance	1,225,160	1,091,510	1,178,460	1,015,040	973,360	(41,680)
52106 Employee Assist Prog (USMHS)	4,080	4,160	4,160	4,290	4,380	90
52112 Long Term Disability Insurance	45,068	43,734	43,224	48,200	46,000	(2,200)
52113 Short Term Disability Insuranc	45,193	44,081	46,746	50,060	49,000	(1,060)
52124 FLEXIBLE SPENDING ACCOUI	-	-	2,801	-	-	-
52220 VEHICLE ALLOWANCE	-	-	4,167	5,000	-	(5,000)
52221 RELOCATION EXPENSE	-	-	4,935	-	-	-
<b>_Total_71000 Employee Benefits</b>	<b>3,020,454</b>	<b>2,632,979</b>	<b>2,727,367</b>	<b>2,991,140</b>	<b>3,157,970</b>	<b>166,830</b>
53801 General Liability Insurance	204,697	192,087	204,564	189,250	214,250	25,000
53808 LAP Reimbursable Deductible	9,752	-	-	10,000	10,000	-
<b>_Total_72000 INSURANCE (LAP)</b>	<b>214,449</b>	<b>192,087</b>	<b>204,564</b>	<b>199,250</b>	<b>224,250</b>	<b>25,000</b>
56312 Contingency	-	-	-	139,290	75,450	(63,840)
<b>_Total_73000 Contingency</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>139,290</b>	<b>75,450</b>	<b>(63,840)</b>
58219 Other Operating	5,000	5,000	5,000	5,000	5,000	-
58220 OTHER OPERATING-REVALU	25,000	25,000	25,000	25,000	25,000	-
58226 Other Operating-Downtown Partn	125,000	132,000	132,000	150,000	150,000	-
58227 Parks & Recreation Fund	522,950	536,020	536,020	581,020	615,030	34,010
58232 TOWN AID ROAD	-	40,000	-	-	-	-
58300 Debt Service Fund	285,000	285,000	275,000	410,250	700,000	289,750
58400 TRANSFER OUT TO CAPITAL F	2,889,240	2,514,660	2,524,010	1,657,380	1,882,250	224,870
58401 STORRS CENTER RESERVE	175,000	325,000	150,000	115,000	117,750	2,750
58711 Cemetery Fund	20,000	20,000	20,000	20,000	22,500	2,500
58714 Medical Pension Trust Fund	42,000	93,600	89,720	-	65,000	65,000
58715 TRANSIT SERVICES FUND	142,050	128,000	128,000	130,170	140,000	9,830
<b>_Total_92000 Other Financing Uses</b>	<b>4,231,240</b>	<b>4,104,280</b>	<b>3,884,750</b>	<b>3,093,820</b>	<b>3,722,530</b>	<b>628,710</b>
<b>Grand Total</b>	<b>18,322,307</b>	<b>18,120,255</b>	<b>18,399,607</b>	<b>19,126,680</b>	<b>20,602,800</b>	<b>1,476,120</b>