Town of Mansfield
Expenditure Budget Summary

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
111 General Fund - Town					
11100 Legislative					
Noncertif.					
51111 Other Salaries	183	0	0	0	0
51117 Temporary	80	0	0	0	0
Total Noncertif.	263	0	0	0	0
Misc Benefits					
52202 Travel/Conference Fees	3,164	2,460	2,460	2,560	2,930
52203 Membership Fees/Prof Dues	18,279	20,350	20,350	20,350	35,870
52210 Training	750	0	0	0	0
Total Misc Benefits	22,193	22,810	22,810	22,910	38,800
Prof & Tech Services					
53120 Prof & Tech Services	0	1,200	1,200	1,200	1,200
53125 Audit Expense	38,035	40,940	40,940	40,640	40,800
Total Prof & Tech Services	38,035	42,140	42,140	41,840	42,000
Other Purch Services					
53924 Advertising	106	350	350	350	350
53925 Printing & Binding	6,431	9,500	9,500	8,000	8,000
53949 Community Events	9,790	11,000	11,000	11,000	11,000
53960 Other Purchased Services	1,580	850	850	850	850
Total Other Purch Services	17,907	21,700	21,700	20,200	20,200
Food Service Supplies					
54402 Food	987	1,500	1,500	1,500	1,500
Total Food Service Supplies	987	1,500	1,500	1,500	1,500
Total 11100 Legislative	79,385	88,150	88,150	86,450	102,500
12100 Municipal Management					
Salaries and Wages					
51601 Regular Payroll	196,319	200,190	200,190	200,190	200,260
51603 Temporary	12,052	0	0	0	0
Total Salaries and Wages	208,371	200,190	200,190	200,190	200,260
Misc Benefits					
52202 Travel/Conference Fees	1,719	3,000	3,000	2,000	3,000
52203 Membership Fees/Prof Dues	2,090	2,170	2,170	2,530	2,600
52210 Training	0	350	350	350	350

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Misc Benefits	3,809	5,520	5,520	4,880	5,950
Prof & Tech Services					
53120 Prof & Tech Services	2,040	1,050	1,050	1,000	14,250
Total Prof & Tech Services	2,040	1,050	1,050	1,000	14,250
Other Purch Services					
53924 Advertising	331	0	0	0	0
Total Other Purch Services	331	0	0	0	0
School/Library Books					
54214 Reference Bks & Periodicals	71	0	0	0	0
Total School/Library Books	71	0	0	0	0
Office Supplies					
54301 Office Supplies	2,286	2,000	2,000	2,000	2,000
Total Office Supplies	2,286	2,000	2,000	2,000	2,000
Food Service Supplies					
54402 Food	288	0	0	0	0
Total Food Service Supplies	288	0	0	0	0
Total 12100 Municipal Management	217,196	208,760	208,760	208,070	222,460
12200 Human Resources					
Salaries and Wages					
51601 Regular Payroll	48,916	50,400	50,400	50,400	51,350
51602 Part-time (B)	33,894	30,440	30,440	30,440	31,250
51603 Temporary	2,015	1,890	1,890	1,890	1,890
Total Salaries and Wages	84,825	82,730	82,730	82,730	84,490
Misc Benefits					
52201 Prof Improv Reimbursement	402	2,250	2,250	1,200	2,250
52202 Travel/Conference Fees	2,398	2,030	2,030	2,030	2,030
52203 Membership Fees/Prof Dues	259	260	260	270	270
52209 Staff Development	1,707	3,500	3,500	3,500	3,500
52210 Training	0	600	600	500	600
52215 Recruitment Expense	324	1,000	1,000	1,500	1,000
Total Misc Benefits	5,090	9,640	9,640	9,000	9,650

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Prof & Tech Services					
53111 Medical Services	800	800	800	1,250	800
53120 Prof & Tech Services	0	1,100	1,100	0	700
53122 Legal Services	43,030	43,030	43,030	49,000	43,030
Total Prof & Tech Services	43,030	44,930	44,930	50,250	44,530
Other Purch Services					
53924 Advertising	3,436	2,600	2,600	3,400	3,000
Total Other Purch Services	3,436	2,600	2,600	3,400	3,000
School/Library Books					
54214 Reference Bks & Periodicals	377	250	250	200	200
Total School/Library Books	377	250	250	200	200
Office Supplies					
54301 Office Supplies	84	500	500	500	500
Total Office Supplies	84	500	500	500	500
Total 12200 Human Resources	137,642	140,650	140,650	146,080	142,370
13100 Town Attorney					
Prof & Tech Services					
53122 Legal Services	41,921	42,500	42,500	42,500	45,000
Total Prof & Tech Services	41,921	42,500	42,500	42,500	45,000
Total 13100 Town Attorney	41,921	42,500	42,500	42,500	45,000
13200 Probate					
Other Purch Services					
53939 Other Program Expenses	3,918	5,120	5,120	5,120	7,010
Total Other Purch Services	3,918	5,120	5,120	5,120	7,010
Total 13200 Probate	3,918	5,120	5,120	5,120	7,010
14200 Registrars					
Salaries and Wages					
51604 Elected Officials	42,201	55,620	43,920	43,920	45,720
51605 Part-time (NB)	856	1,400	1,400	1,400	1,400

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Salaries and Wages	43,057	57,020	45,320	45,320	47,120
Misc Benefits					
52202 Travel/Conference Fees	0	275	275	275	275
52203 Membership Fees/Prof Dues	124	130	130	150	150
52212 Mileage Reimbursement	22	150	150	75	125
Total Misc Benefits	146	555	555	500	550
Other Purch Services					
53925 Printing & Binding	556	750	750	750	750
53926 Postage	1,695	1,500	1,500	2,500	1,500
Total Other Purch Services	2,251	2,250	2,250	3,250	2,250
Office Supplies					
54301 Office Supplies	223	800	800	150	400
Total Office Supplies	223	800	800	150	400
Total 14200 Registrars	45,677	60,625	48,925	49,220	50,320
15100 Town Clerk					
Salaries and Wages					
51201 Regular Payroll - CSEA	104,489	104,900	104,900	104,900	105,000
51601 Regular Payroll	82,105	84,880	84,880	84,880	86,000
Total Salaries and Wages	186,594	189,780	189,780	189,780	191,000
Misc Benefits					
52202 Travel/Conference Fees	614	500	500	600	700
52203 Membership Fees/Prof Dues	250	200	200	200	200
Total Misc Benefits	864	700	700	800	900
Prof & Tech Services					
53120 Prof & Tech Services	6,210	4,000	4,000	4,000	4,000
Total Prof & Tech Services	6,210	4,000	4,000	4,000	4,000
Other Purch Services					
53920 Vital Statistics	330	400	400	400	400
53924 Advertising	6,028	6,000	6,000	6,000	6,000
53927 Indexing & Recording	4,124	3,600	3,600	3,600	3,800
53961 Microfilm & Photo Service	664	650	650	650	680
Total Other Purch Services	11,146	10,650	10,650	10,650	10,880

Town of Mansfield
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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
School/Library Books					
54214 Reference Bks & Periodicals	0	190	190	190	190
Total School/Library Books	0	190	190	190	190
Office Supplies					
54301 Office Supplies	2,023	800	800	800	800
Total Office Supplies	2,023	800	800	800	800
Equipment					
55420 Office Equipment	2,176	0	0	0	0
55423 System Support	6,676	16,000	16,000	16,250	16,000
Total Equipment	8,852	16,000	16,000	16,250	16,000
Total 15100 Town Clerk	215,689	222,120	222,120	222,470	223,770
15200 General Elections					
Repairs/Maintenance					
53302 Equipment Repair	0	300	300	300	2,000
Total Repairs/Maintenance	0	300	300	300	2,000
Other Purch Services					
53925 Printing & Binding	7,571	5,300	5,300	5,300	8,800
53934 Election Workers	12,489	10,000	10,000	8,000	10,000
53943 Phone Service	0	2,000	2,000	100	300
Total Other Purch Services	20,060	17,300	17,300	13,400	19,100
Office Supplies					
54301 Office Supplies	752	800	800	800	800
Total Office Supplies	752	800	800	800	800
Food Service Supplies					
54402 Food	649	1,000	1,000	650	1,000
Total Food Service Supplies	649	1,000	1,000	650	1,000
Total 15200 General Elections	21,461	19,400	19,400	15,150	22,900
16100 Finance Administration					
Salaries and Wages					
51601 Regular Payroll	116,408	119,090	120,120	120,120	121,300

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Salaries and Wages	116,408	119,090	120,120	120,120	121,300
Misc Benefits					
52202 Travel/Conference Fees	292	800	800	800	1,160
52203 Membership Fees/Prof Dues	390	450	450	450	1,070
Total Misc Benefits	682	1,250	1,250	1,250	2,230
School/Library Books					
54214 Reference Bks & Periodicals	90	100	100	100	100
Total School/Library Books	90	100	100	100	100
Total 16100 Finance Administration	117,180	120,440	121,470	121,470	123,630
16200 Accounting & Disbursements					
Salaries and Wages					
51201 Regular Payroll - CSEA	80,757	78,560	78,560	78,560	78,560
51205 Overtime - Straight Time-CSEA	163	1,500	1,500	500	500
51601 Regular Payroll	67,893	68,770	62,640	62,640	69,590
Total Salaries and Wages	148,813	148,830	142,700	141,700	148,650
Misc Benefits					
52202 Travel/Conference Fees	458	800	800	800	1,090
52203 Membership Fees/Prof Dues	0	70	70	70	0
52210 Training	300	330	330	330	300
Total Misc Benefits	758	1,200	1,200	1,200	1,390
Prof & Tech Services					
53121 Financial & Accounting	304	0	0	0	0
53130 Bank Management Fee	16,923	22,000	22,000	22,000	18,000
Total Prof & Tech Services	17,227	22,000	22,000	22,000	18,000
Office Supplies					
54301 Office Supplies	564	600	600	600	700
Total Office Supplies	564	600	600	600	700
Total 16200 Accounting & Disbursements	167,362	172,630	166,500	165,500	168,740
16300 Revenue Collections					
Salaries and Wages					
51201 Regular Payroll - CSEA	105,487	105,860	105,860	105,860	99,320
51205 Overtime - Straight Time-CSEA	0	1,000	1,000	500	1,000

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
51603 Temporary	3,900	0	0	0	0
51605 Part-time (NB)	12,448	16,650	16,650	16,650	17,750
Total Salaries and Wages	121,835	123,510	123,510	123,010	118,070
Misc Benefits					
52202 Travel/Conference Fees	0	200	200	200	200
52203 Membership Fees/Prof Dues	160	110	110	110	160
52210 Training	0	180	180	180	350
Total Misc Benefits	160	490	490	490	710
Prof & Tech Services					
53120 Prof & Tech Services	6,349	6,350	6,350	6,610	6,400
Total Prof & Tech Services	6,349	6,350	6,350	6,610	6,400
Other Purch Services					
53924 Advertising	1,423	1,440	1,440	1,470	1,700
53925 Printing & Binding	2,719	10,000	10,000	10,940	10,950
53926 Postage	11,100	11,100	11,100	11,100	11,100
Total Other Purch Services	15,242	22,540	22,540	23,510	23,750
Office Supplies					
54301 Office Supplies	278	300	300	300	300
Total Office Supplies	278	300	300	300	300
Equipment					
55420 Office Equipment	0	0	0	0	700
55423 System Support	5,000	10,000	10,000	10,000	10,000
Total Equipment	5,000	10,000	10,000	10,000	10,700
Total 16300 Revenue Collections	148,864	163,190	163,190	163,920	159,930
16402 Property Assessment					
Salaries and Wages					
51201 Regular Payroll - CSEA	197,350	197,600	197,600	197,600	200,530
51204 Overtime - 1-1/2 Time - CSEA	0	1,000	1,000	500	1,000
51205 Overtime - Straight Time-CSEA	1,222	2,000	2,000	2,000	2,000
51603 Temporary	750	1,000	1,000	1,000	1,000
Total Salaries and Wages	199,322	201,600	201,600	201,100	204,530
Misc Benefits					
52202 Travel/Conference Fees	2,108	2,640	2,640	2,640	2,650
52203 Membership Fees/Prof Dues	1,196	1,000	1,000	1,000	1,270
52212 Mileage Reimbursement	283	250	250	250	300

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Misc Benefits	3,587	3,890	3,890	3,890	4,220
Prof & Tech Services					
53120 Prof & Tech Services	10,595	8,200	8,200	8,200	3,000
Total Prof & Tech Services	10,595	8,200	8,200	8,200	3,000
Other Purch Services					
53924 Advertising	807	600	600	600	600
53925 Printing & Binding	1,064	1,330	1,330	1,330	1,415
Total Other Purch Services	1,871	1,930	1,930	1,930	2,015
School/Library Books					
54214 Reference Bks & Periodicals	1,146	1,390	1,390	1,390	1,540
Total School/Library Books	1,146	1,390	1,390	1,390	1,540
Office Supplies					
54301 Office Supplies	709	1,220	1,220	1,220	1,220
Total Office Supplies	709	1,220	1,220	1,220	1,220
Total 16402 Property Assessment	217,230	218,230	218,230	217,730	216,525
16510 Central Copying					
Other Purch Services					
53940 Copier Maintenance Fees	35,000	35,000	35,000	35,000	35,000
Total Other Purch Services	35,000	35,000	35,000	35,000	35,000
Office Supplies					
54302 Copier Supplies	3,370	4,000	4,000	4,000	4,000
Total Office Supplies	3,370	4,000	4,000	4,000	4,000
Total 16510 Central Copying	38,370	39,000	39,000	39,000	39,000
16511 Central Services					
Other Purch Services					
53925 Printing & Binding	178	1,000	1,000	1,000	1,000
53926 Postage	23,000	23,000	23,000	23,000	23,000
Total Other Purch Services	23,178	24,000	24,000	24,000	24,000

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Office Supplies					
54301 Office Supplies	8,184	10,000	10,000	10,000	10,000
Total Office Supplies	8,184	10,000	10,000	10,000	10,000
Equipment					
55422 Furniture/Furnishings	10,000	0	0	0	0
Total Equipment	10,000	0	0	0	0
Total 16511 Central Services	41,362	34,000	34,000	34,000	34,000
16600 Information Technology					
Prof & Tech Services					
53119 LAN/WAN Expenditures	10,820	11,150	11,150	11,150	10,610
Total Prof & Tech Services	10,820	11,150	11,150	11,150	10,610
Total 16600 Information Technology	10,820	11,150	11,150	11,150	10,610
21200 Police Services					
Noncertif.					
51102 Secretaries	4,266	0	0	0	0
Total Noncertif.	4,266	0	0	0	0
Salaries and Wages					
51201 Regular Payroll - CSEA	22,635	0	0	0	0
51202 Part-time (B) - CSEA	0	29,690	29,690	27,040	28,340
51302 Part-time (nb)	33,493	34,880	34,880	34,880	34,880
51303 Overtime - Time And One Half	0	500	500	500	500
51602 Part-time (B)	12,650	0	0	0	0
Total Salaries and Wages	68,778	65,070	65,070	62,420	63,720
Misc Benefits					
52203 Membership Fees/Prof Dues	3,309	3,620	3,620	3,310	3,400
52204 Uniform Maintenance	493	500	500	500	600
52210 Training	700	1,000	1,000	1,000	1,000
Total Misc Benefits	4,502	5,120	5,120	4,810	5,000
Prof & Tech Services					
53146 Court Filing Fee	(8)	500	500	100	100
Total Prof & Tech Services	(8)	500	500	100	100

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Repairs/Maintenance					
53314 Equipment Testing	175	850	850	850	850
Total Repairs/Maintenance	175	850	850	850	850
Other Purch Services					
53933 Resident State Trooper	908,718	953,210	953,210	988,080	1,097,260
53964 Voice Communications	1,800	1,800	1,800	1,800	1,800
53973 RESIDENT TROOPER REIMB OVERTIME	67,005	96,000	96,000	96,000	96,000
53974 RESIDENT TROOPER OVERTIME	70,704	40,000	40,000	40,000	40,000
Total Other Purch Services	1,048,227	1,091,010	1,091,010	1,125,880	1,235,060
Office Supplies					
54301 Office Supplies	376	400	400	400	500
Total Office Supplies	376	400	400	400	500
Other Supplies					
54911 Other Program Supplies	735	700	700	700	700
Total Other Supplies	735	700	700	700	700
Equipment					
55423 System Support	1,350	1,900	1,900	1,900	1,900
55430 Equipment - Other	3,408	2,300	2,300	2,300	2,300
Total Equipment	4,758	4,200	4,200	4,200	4,200
Total 21200 Police Services	1,131,809	1,167,850	1,167,850	1,199,360	1,310,130
21300 Animal Control					
Salaries and Wages					
51201 Regular Payroll - CSEA	57,314	57,320	57,320	57,320	57,320
51202 Part-time (B) - CSEA	22,528	24,030	24,030	24,030	24,150
51204 Overtime - 1-1/2 Time - CSEA	497	1,290	1,290	800	1,290
51205 Overtime - Straight Time-CSEA	106	0	0	0	0
51605 Part-time (NB)	2,687	1,850	1,850	800	1,850
Total Salaries and Wages	83,132	84,490	84,490	82,950	84,610
Misc Benefits					
52202 Travel/Conference Fees	1,300	490	490	490	490
52203 Membership Fees/Prof Dues	35	50	50	50	50
52211 Uniform Allowance	326	400	400	400	400
Total Misc Benefits	1,661	940	940	940	940
Prof & Tech Services					
53123 Veterinary Service	2,070	3,500	3,500	3,500	3,500

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Prof & Tech Services	2,070	3,500	3,500	3,500	3,500
Repairs/Maintenance					
53302 Equipment Repair	272	50	50	50	50
Total Repairs/Maintenance	272	50	50	50	50
Other Purch Services					
53924 Advertising	123	400	400	400	400
53925 Printing & Binding	296	150	150	150	150
53950 Bonus	113	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
Total Other Purch Services	2,257	2,620	2,620	2,620	2,620
Food Service Supplies					
54410 Pet Food	136	400	400	400	400
Total Food Service Supplies	136	400	400	400	400
Building Supplies					
54702 Custodial Supplies	375	750	750	750	750
54705 Hand Tools	0	50	50	50	50
Total Building Supplies	375	800	800	800	800
Other Supplies					
54911 Other Program Supplies	128	150	150	150	150
Total Other Supplies	128	150	150	150	150
Total 21300 Animal Control	90,031	92,950	92,950	91,410	93,070
22101 FIRE PREVENTION					
Salaries and Wages					
51201 Regular Payroll - CSEA	11,726	11,930	11,930	11,930	11,930
51204 Overtime - 1-1/2 Time - CSEA	278	0	0	0	0
51205 Overtime - Straight Time-CSEA	0	2,000	2,000	1,500	2,000
51504 Training Salaries	479	0	0	0	0
51508 Volunteer Incentive Program	2,208	4,500	4,500	4,500	4,500
51601 Regular Payroll	91,174	72,640	77,060	77,060	77,160
Total Salaries and Wages	105,865	91,070	95,490	94,990	95,590
Misc Benefits					
52202 Travel/Conference Fees	465	500	500	675	675
52203 Membership Fees/Prof Dues	719	685	685	890	885
52206 Protective Clothing	241	500	500	1,000	1,000
52210 Training	625	3,100	3,100	3,100	3,100

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
52211 Uniform Allowance	306	0	0	0	0
52212 Mileage Reimbursement	35	150	150	100	150
Total Misc Benefits	2,391	4,935	4,935	5,765	5,810
Purch Property Services					
53231 Water Hydrants	26,607	28,500	28,500	35,000	35,000
Total Purch Property Services	26,607	28,500	28,500	35,000	35,000
Repairs/Maintenance					
53302 Equipment Repair	516	0	0	0	0
Total Repairs/Maintenance	516	0	0	0	0
Other Purch Services					
53925 Printing & Binding	0	0	0	1,200	1,200
Total Other Purch Services	0	0	0	1,200	1,200
School/Library Books					
54214 Reference Bks & Periodicals	1,285	1,500	1,500	1,500	1,500
Total School/Library Books	1,285	1,500	1,500	1,500	1,500
Office Supplies					
54301 Office Supplies	2,026	1,200	1,200	1,200	1,200
Total Office Supplies	2,026	1,200	1,200	1,200	1,200
Other Supplies					
54911 Other Program Supplies	4,072	0	0	0	0
54921 FIRE PREVENTION PUBLIC EDUC MATERIALS	0	4,500	4,500	4,500	4,500
Total Other Supplies	4,072	4,500	4,500	4,500	4,500
Equipment					
55423 System Support	0	1,100	1,100	1,100	1,100
Total Equipment	0	1,100	1,100	1,100	1,100
Total 22101 FIRE PREVENTION	142,762	132,805	137,225	145,255	145,900
22155 Fire & Emerg Services Admin					
Salaries and Wages					
51046 AMBULANCE SERVICES FUND DEDUCTION	(20,560)	(21,920)	(21,920)	(21,920)	(22,690)
51508 Volunteer Incentive Program	42,450	42,450	42,450	42,450	63,675
51601 Regular Payroll	153,253	155,490	155,490	155,490	157,160

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Salaries and Wages	175,143	176,020	176,020	176,020	198,145
Misc Benefits					
52202 Travel/Conference Fees	55	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	489	600	600	490	500
Total Misc Benefits	544	2,100	2,100	1,990	2,000
Prof & Tech Services					
53120 Prof & Tech Services	1,873	1,700	1,700	1,700	2,000
Total Prof & Tech Services	1,873	1,700	1,700	1,700	2,000
Other Purch Services					
53967 Vol Firefighters Pension	40,500	40,500	40,500	40,500	40,500
Total Other Purch Services	40,500	40,500	40,500	40,500	40,500
School/Library Books					
54214 Reference Bks & Periodicals	0	200	200	200	200
Total School/Library Books	0	200	200	200	200
Office Supplies					
54301 Office Supplies	662	500	500	600	750
Total Office Supplies	662	500	500	600	750
Total 22155 Fire & Emerg Services Admin	218,722	221,020	221,020	221,010	243,595
22160 Fire & Emergency Services					
Salaries and Wages					
51501 Regular	759,388	841,220	864,480	864,480	884,450
51503 Part-time	304,598	267,540	267,540	267,540	290,540
51504 Training Salaries	22,992	20,000	20,000	20,000	25,000
51505 Overtime - Time And One Half	193,679	131,650	131,650	131,650	116,270
Total Salaries and Wages	1,280,657	1,260,410	1,283,670	1,283,670	1,316,260
Misc Benefits					
52202 Travel/Conference Fees	240	280	280	240	280
52203 Membership Fees/Prof Dues	436	400	400	500	500
52204 Uniform Maintenance	366	2,000	2,000	1,000	2,000
52205 Work Clothing	7,389	11,000	11,000	12,000	12,000
52206 Protective Clothing	11,222	16,000	16,000	16,000	16,000
52210 Training	15,773	16,500	16,500	16,500	18,000
Total Misc Benefits	35,426	46,180	46,180	46,240	48,780

Town of Mansfield
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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Prof & Tech Services					
53111 Medical Services	12,000	14,000	14,000	12,000	14,000
53133 Drug Testing	261	3,500	3,500	500	3,500
Total Prof & Tech Services	12,261	17,500	17,500	12,500	17,500
Repairs/Maintenance					
53301 Building Repairs	923	0	0	50	0
53302 Equipment Repair	6,334	8,000	8,000	5,000	6,000
53303 Veh Repairs & Maintenance	56,900	50,000	50,000	50,000	50,000
53308 Ambulance Repairs	21,891	6,000	6,000	20,000	9,000
53314 Equipment Testing	12,529	11,000	11,000	12,000	13,000
Total Repairs/Maintenance	98,577	75,000	75,000	87,050	78,000
Insurance					
53801 General Liability Insurance	55,305	56,500	56,500	61,000	62,830
Total Insurance	55,305	56,500	56,500	61,000	62,830
Other Purch Services					
53921 Alarm Service	39,595	39,635	39,635	39,360	39,650
53964 Voice Communications	16,940	16,940	16,940	16,940	16,940
Total Other Purch Services	56,535	56,575	56,575	56,300	56,590
School/Library Books					
54214 Reference Bks & Periodicals	193	500	500	500	500
Total School/Library Books	193	500	500	500	500
Office Supplies					
54301 Office Supplies	999	3,000	3,000	2,000	2,500
54304 Medical Supplies	24,251	18,500	18,500	24,000	21,000
Total Office Supplies	25,250	21,500	21,500	26,000	23,500
Energy					
54605 Propane	(324)	900	900	900	900
Total Energy	(324)	900	900	900	900
Building Supplies					
54701 Building Supplies	9,742	14,000	14,000	12,000	14,000
Total Building Supplies	9,742	14,000	14,000	12,000	14,000
Rolling Stock Supplies					
54807 Truck Parts	52,296	30,000	30,000	35,000	35,000

Town of Mansfield
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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Rolling Stock Supplies	52,296	30,000	30,000	35,000	35,000
Other Supplies					
54901 Firefighting Supplies	12,459	15,000	15,000	15,000	15,000
54906 Police Supplies	684	1,500	1,500	1,500	1,500
Total Other Supplies	13,143	16,500	16,500	16,500	16,500
Equipment					
55430 Equipment - Other	7,635	6,000	6,000	8,000	8,000
Total Equipment	7,635	6,000	6,000	8,000	8,000
Total 22160 Fire & Emergency Services	1,646,696	1,601,565	1,624,825	1,645,660	1,678,360
23100 Emergency Management					
Salaries and Wages					
51201 Regular Payroll - CSEA	12,301	11,930	11,930	11,930	11,930
51204 Overtime - 1-1/2 Time - CSEA	0	2,500	2,500	1,500	2,500
51601 Regular Payroll	40,952	41,690	41,880	41,880	43,990
51602 Part-time (B)	368	0	0	0	0
Total Salaries and Wages	53,621	56,120	56,310	55,310	58,420
Misc Benefits					
52203 Membership Fees/Prof Dues	75	100	100	150	150
Total Misc Benefits	75	100	100	150	150
Repairs/Maintenance					
53302 Equipment Repair	0	1,900	1,900	1,900	1,900
Total Repairs/Maintenance	0	1,900	1,900	1,900	1,900
Office Supplies					
54310 Emergency Supplies	910	500	500	500	500
Total Office Supplies	910	500	500	500	500
Other Supplies					
54911 Other Program Supplies	842	300	300	300	300
Total Other Supplies	842	300	300	300	300
Total 23100 Emergency Management	55,448	58,920	59,110	58,160	61,270

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
30100 Public Works Administration					
Cert Wages					
51405 Town Aid Deduction	(69,900)	(56,200)	(56,200)	(56,200)	(56,200)
Total Cert Wages	(69,900)	(56,200)	(56,200)	(56,200)	(56,200)
Salaries and Wages					
51201 Regular Payroll - CSEA	14,505	14,410	14,410	14,410	14,410
51204 Overtime - 1-1/2 Time - CSEA	0	0	0	200	0
51205 Overtime - Straight Time-CSEA	0	0	0	200	0
51601 Regular Payroll	124,460	124,940	131,090	124,930	115,340
51602 Part-time (B)	0	0	0	0	11,300
Total Salaries and Wages	138,965	139,350	145,500	139,740	141,050
Misc Benefits					
52202 Travel/Conference Fees	357	1,550	1,550	1,550	1,550
52203 Membership Fees/Prof Dues	565	480	480	480	480
Total Misc Benefits	922	2,030	2,030	2,030	2,030
Other Purch Services					
53925 Printing & Binding	0	100	100	100	100
Total Other Purch Services	0	100	100	100	100
School/Library Books					
54214 Reference Bks & Periodicals	0	100	100	100	100
Total School/Library Books	0	100	100	100	100
Office Supplies					
54301 Office Supplies	648	180	180	180	180
Total Office Supplies	648	180	180	180	180
Total 30100 Public Works Administration	70,635	85,560	91,710	85,950	87,260
30200 Supervision & Operations					
Salaries and Wages					
51201 Regular Payroll - CSEA	24,135	24,210	24,210	24,210	24,210
51601 Regular Payroll	88,892	89,240	89,240	89,240	89,240
Total Salaries and Wages	113,027	113,450	113,450	113,450	113,450
Misc Benefits					
52202 Travel/Conference Fees	75	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	255	260	260	260	260
52210 Training	0	520	520	520	520

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
52213 Meal Reimbursement	0	50	50	50	50
Total Misc Benefits	330	2,330	2,330	2,330	2,330
Prof & Tech Services					
53133 Drug Testing	1,852	2,080	2,080	2,080	2,200
Total Prof & Tech Services	1,852	2,080	2,080	2,080	2,200
Equipment					
55423 System Support	1,039	3,500	3,500	3,500	3,500
55430 Equipment - Other	0	500	500	500	500
Total Equipment	1,039	4,000	4,000	4,000	4,000
Total 30200 Supervision & Operations	116,248	121,860	121,860	121,860	121,980
30300 Road Services					
Salaries and Wages					
51401 Regular	510,981	523,630	528,480	536,320	559,520
51402 Overtime - Time And One Half	92,929	61,590	61,590	70,000	61,590
51403 Overtime - Double Time	1,800	0	0	1,000	0
51603 Temporary	9,166	23,100	23,100	10,000	23,100
Total Salaries and Wages	614,876	608,320	613,170	617,320	644,210
Misc Benefits					
52202 Travel/Conference Fees	0	250	250	250	250
52206 Protective Clothing	6,571	2,000	2,000	2,000	6,000
52213 Meal Reimbursement	5,492	3,850	3,850	3,850	3,850
Total Misc Benefits	12,063	6,100	6,100	6,100	10,100
Other Purch Services					
53964 Voice Communications	5,580	5,580	5,580	5,580	5,580
Total Other Purch Services	5,580	5,580	5,580	5,580	5,580
Land/Rd Maint Supplies					
54511 Grounds Supplies	244	0	0	0	300
Total Land/Rd Maint Supplies	244	0	0	0	300
Energy					
54607 Street Lighting	52,000	63,300	63,300	63,300	60,630
Total Energy	52,000	63,300	63,300	63,300	60,630

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Building Supplies					
54701 Building Supplies	133	0	0	0	250
Total Building Supplies	133	0	0	0	250
Equipment					
55430 Equipment - Other	0	4,000	4,000	4,000	4,000
Total Equipment	0	4,000	4,000	4,000	4,000
Total 30300 Road Services	684,896	687,300	692,150	696,300	725,070
30400 Grounds Maintenance					
Salaries and Wages					
51401 Regular	280,263	277,750	256,520	256,520	270,210
51402 Overtime - Time And One Half	49,803	25,200	25,200	25,200	25,200
51403 Overtime - Double Time	470	0	0	0	0
51603 Temporary	40,313	28,000	28,000	28,000	28,000
Total Salaries and Wages	370,849	330,950	309,720	309,720	323,410
Misc Benefits					
52202 Travel/Conference Fees	35	160	160	160	260
Total Misc Benefits	35	160	160	160	260
Purch Property Services					
53230 Water/Sewer	4,156	10,400	10,400	10,400	10,400
Total Purch Property Services	4,156	10,400	10,400	10,400	10,400
Office Supplies					
54303 Parks Supplies	2	550	550	550	550
Total Office Supplies	2	550	550	550	550
Land/Rd Maint Supplies					
54504 Sand/Gravel/Cement	0	400	400	400	400
54510 Signs & Signals	0	200	200	200	200
54511 Grounds Supplies	27,596	28,000	28,000	28,000	28,000
Total Land/Rd Maint Supplies	27,596	28,600	28,600	28,600	28,600
Building Supplies					
54701 Building Supplies	4,287	2,100	2,100	2,100	3,000
54704 Paint Supplies	10,115	8,325	8,325	8,325	10,200
54705 Hand Tools	132	400	400	400	400

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Building Supplies	14,534	10,825	10,825	10,825	13,600
Equipment					
55430 Equipment - Other	824	2,600	2,600	2,600	2,600
Total Equipment	824	2,600	2,600	2,600	2,600
Total 30400 Grounds Maintenance	417,996	384,085	362,855	362,855	379,420
30600 Equipment Maintenance					
Salaries and Wages					
51401 Regular	173,769	177,350	175,690	175,690	177,800
51402 Overtime - Time And One Half	18,906	9,800	9,800	23,000	9,800
51403 Overtime - Double Time	273	0	0	0	0
Total Salaries and Wages	192,948	187,150	185,490	198,690	187,600
Medical Ben.					
52120 Trans To Enterprise Fund	0	(1,000)	(1,000)	(1,000)	(1,000)
Total Medical Ben.	0	(1,000)	(1,000)	(1,000)	(1,000)
Misc Benefits					
52202 Travel/Conference Fees	75	340	340	340	340
52206 Protective Clothing	747	2,500	2,500	2,500	2,500
52210 Training	0	400	400	400	400
Total Misc Benefits	822	3,240	3,240	3,240	3,240
Other Purch Services					
53964 Voice Communications	1,730	1,730	1,730	1,730	1,730
Total Other Purch Services	1,730	1,730	1,730	1,730	1,730
School/Library Books					
54214 Reference Bks & Periodicals	0	250	250	250	250
Total School/Library Books	0	250	250	250	250
Energy					
54601 Gasoline - Unleaded	125,067	133,900	133,900	133,900	72,530
54602 Diesel Fuel	125,000	120,000	120,000	120,000	99,260
Total Energy	250,067	253,900	253,900	253,900	171,790
Building Supplies					
54701 Building Supplies	587	500	500	500	500
54702 Custodial Supplies	445	500	500	500	500

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
54705 Hand Tools	1,509	1,800	1,800	1,800	1,800
Total Building Supplies	2,541	2,800	2,800	2,800	2,800
Rolling Stock Supplies					
54802 Lubrication & Anti-freeze	9,371	9,000	9,000	9,000	9,000
54806 Auto Parts	11,173	17,000	17,000	17,000	20,000
54807 Truck Parts	66,566	75,000	75,000	75,000	75,000
54808 Equipment Parts	59,478	55,000	55,000	55,000	60,000
Total Rolling Stock Supplies	146,588	156,000	156,000	156,000	164,000
Other Supplies					
54909 Welding Supplies	1,139	2,500	2,500	2,500	2,500
Total Other Supplies	1,139	2,500	2,500	2,500	2,500
Equipment					
55430 Equipment - Other	8,647	5,500	5,500	5,500	5,500
Total Equipment	8,647	5,500	5,500	5,500	5,500
Total 30600 Equipment Maintenance	604,482	612,070	610,410	623,610	538,410
30700 Engineering					
Salaries and Wages					
51201 Regular Payroll - CSEA	110,876	163,510	163,510	163,510	163,510
51602 Part-time (B)	0	0	0	7,450	0
51605 Part-time (NB)	19,637	28,800	28,800	19,000	28,800
Total Salaries and Wages	130,513	192,310	192,310	189,960	192,310
Misc Benefits					
52202 Travel/Conference Fees	8	600	600	600	600
52203 Membership Fees/Prof Dues	500	500	500	500	500
52210 Training	0	2,000	2,000	2,000	2,000
Total Misc Benefits	508	3,100	3,100	3,100	3,100
Prof & Tech Services					
53124 Consultants	0	1,200	1,200	1,200	1,200
Total Prof & Tech Services	0	1,200	1,200	1,200	1,200
Repairs/Maintenance					
53302 Equipment Repair	53	1,500	1,500	1,500	1,500
Total Repairs/Maintenance	53	1,500	1,500	1,500	1,500

Town of Mansfield
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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Instructional Supplies					
54105 Art & Drafting	367	750	750	750	750
Total Instructional Supplies	367	750	750	750	750
School/Library Books					
54214 Reference Bks & Periodicals	89	150	150	150	150
Total School/Library Books	89	150	150	150	150
Office Supplies					
54301 Office Supplies	241	500	500	500	500
Total Office Supplies	241	500	500	500	500
Building Supplies					
54706 Non Capitalized Equipment	674	400	400	400	400
Total Building Supplies	674	400	400	400	400
Equipment					
55423 System Support	0	1,500	1,500	1,500	1,500
55430 Equipment - Other	0	250	250	250	250
Total Equipment	0	1,750	1,750	1,750	1,750
Total 30700 Engineering	132,445	201,660	201,660	199,310	201,660
30800 Building Inspection					
Salaries and Wages					
51201 Regular Payroll - CSEA	28,499	28,670	28,670	28,670	28,670
51205 Overtime - Straight Time-CSEA	1,312	900	900	900	900
51601 Regular Payroll	137,391	138,140	138,140	138,140	140,080
Total Salaries and Wages	167,202	167,710	167,710	167,710	169,650
Misc Benefits					
52202 Travel/Conference Fees	431	500	500	500	500
52203 Membership Fees/Prof Dues	607	1,000	1,000	1,000	1,000
52206 Protective Clothing	473	550	550	550	600
52210 Training	160	770	770	770	770
Total Misc Benefits	1,671	2,820	2,820	2,820	2,870
Prof & Tech Services					
53120 Prof & Tech Services	1,034	1,000	1,000	1,000	1,000
Total Prof & Tech Services	1,034	1,000	1,000	1,000	1,000

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Other Purch Services					
53924 Advertising	0	500	500	500	500
53925 Printing & Binding	426	300	300	300	300
Total Other Purch Services	426	800	800	800	800
School/Library Books					
54214 Reference Bks & Periodicals	0	1,500	1,500	1,500	1,500
Total School/Library Books	0	1,500	1,500	1,500	1,500
Office Supplies					
54301 Office Supplies	795	750	750	750	750
Total Office Supplies	795	750	750	750	750
Building Supplies					
54706 Non Capitalized Equipment	304	400	400	400	450
Total Building Supplies	304	400	400	400	450
Other Supplies					
54911 Other Program Supplies	258	250	250	250	250
Total Other Supplies	258	250	250	250	250
Total 30800 Building Inspection	171,690	175,230	175,230	175,230	177,270
30810 Housing Inspection					
Salaries and Wages					
51201 Regular Payroll - CSEA	98,455	97,060	97,060	97,060	97,060
51204 Overtime - 1-1/2 Time - CSEA	175	0	0	150	0
51205 Overtime - Straight Time-CSEA	4,952	8,790	8,790	8,790	8,790
Total Salaries and Wages	103,582	105,850	105,850	106,000	105,850
Misc Benefits					
52203 Membership Fees/Prof Dues	265	280	280	280	280
52210 Training	0	750	750	750	750
Total Misc Benefits	265	1,030	1,030	1,030	1,030
Other Purch Services					
53925 Printing & Binding	195	500	500	500	500
Total Other Purch Services	195	500	500	500	500

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
School/Library Books					
54214 Reference Bks & Periodicals	(21)	500	500	500	500
Total School/Library Books	(21)	500	500	500	500
Office Supplies					
54301 Office Supplies	720	1,000	1,000	1,000	1,000
Total Office Supplies	720	1,000	1,000	1,000	1,000
Building Supplies					
54706 Non Capitalized Equipment	662	750	750	750	750
Total Building Supplies	662	750	750	750	750
Other Supplies					
54911 Other Program Supplies	162	250	250	500	250
Total Other Supplies	162	250	250	500	250
Equipment					
55422 Furniture/Furnishings	227	400	400	400	400
Total Equipment	227	400	400	400	400
Total 30810 Housing Inspection	105,792	110,280	110,280	110,680	110,280
30900 Facilities Management					
Noncertif.					
51103 Maintenance Personnel	181,314	178,580	204,470	204,470	195,220
51113 Substitutes - Maintenance Pers	1,913	1,200	1,200	1,200	1,200
51120 Overtime - Straight Time	(790)	2,300	2,300	2,300	2,300
51121 Overtime - Double Time	0	1,000	1,000	1,000	1,000
51122 Overtime - Time And One Half	8,331	14,000	14,000	14,000	14,000
Total Noncertif.	190,768	197,080	222,970	222,970	213,720
Salaries and Wages					
51201 Regular Payroll - CSEA	19,012	19,090	19,090	19,090	19,090
51601 Regular Payroll	102,703	103,100	103,100	103,100	98,000
Total Salaries and Wages	121,715	122,190	122,190	122,190	117,090
Misc Benefits					
52202 Travel/Conference Fees	0	560	560	560	560
52203 Membership Fees/Prof Dues	805	1,000	1,000	1,000	1,000
52210 Training	870	1,200	1,200	1,200	1,200

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Misc Benefits	1,675	2,760	2,760	2,760	2,760
Purch Property Services					
53213 Refuse Collection	10,020	10,000	10,000	10,000	11,000
53230 Water/Sewer	19,111	24,000	24,000	24,000	24,000
53232 Bldg Maintenance Service	21,889	25,000	25,000	25,000	25,000
Total Purch Property Services	51,020	59,000	59,000	59,000	60,000
Repairs/Maintenance					
53301 Building Repairs	21,389	22,600	22,600	22,600	24,600
53302 Equipment Repair	18,397	21,000	21,000	21,000	23,000
Total Repairs/Maintenance	39,786	43,600	43,600	43,600	47,600
Other Purch Services					
53921 Alarm Service	13,039	12,000	12,000	12,000	13,000
53964 Voice Communications	77,250	77,250	77,250	77,250	77,250
Total Other Purch Services	90,289	89,250	89,250	89,250	90,250
Office Supplies					
54301 Office Supplies	1,133	700	700	700	700
Total Office Supplies	1,133	700	700	700	700
Energy					
54603 Fuel Oil	45,000	118,000	118,000	118,000	46,130
54604 Electric	270,800	185,000	185,000	185,000	122,950
54605 Propane	3,500	15,000	15,000	15,000	7,800
54606 Natural Gas	70,000	35,000	35,000	35,000	27,600
54610 Clean Energy	12,500	12,500	12,500	12,500	0
Total Energy	401,800	365,500	365,500	365,500	204,480
Building Supplies					
54701 Building Supplies	6,642	27,000	27,000	27,000	27,000
Total Building Supplies	6,642	27,000	27,000	27,000	27,000
Total 30900 Facilities Management	904,828	907,080	932,970	932,970	763,600
41200 Health Regulation & Inspec.					
Other Purch Services					
53733 Eastern Highlands Health Distr	0	0	0	0	123,750
Total Other Purch Services	0	0	0	0	123,750

Town of Mansfield
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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total 41200 Health Regulation & Inspec.	0	0	0	0	123,750
42100 ADULT & ADMINISTRATIVE SERVICES					
Salaries and Wages					
51201 Regular Payroll - CSEA	115,448	113,230	113,230	113,230	113,230
51601 Regular Payroll	102,388	80,110	71,600	71,600	97,970
Total Salaries and Wages	217,836	193,340	184,830	184,830	211,200
Misc Benefits					
52202 Travel/Conference Fees	41	500	500	500	1,000
52203 Membership Fees/Prof Dues	0	250	250	400	400
52210 Training	407	600	600	600	600
52212 Mileage Reimbursement	554	750	750	750	750
Total Misc Benefits	1,002	2,100	2,100	2,250	2,750
School/Library Books					
54214 Reference Bks & Periodicals	0	0	0	0	100
Total School/Library Books	0	0	0	0	100
Office Supplies					
54301 Office Supplies	276	500	500	600	600
54308 Computer Software	0	0	0	0	750
Total Office Supplies	276	500	500	600	1,350
Misc Expenses & Fees					
56306 Fee Waivers	131,152	125,000	125,000	125,000	125,000
Total Misc Expenses & Fees	131,152	125,000	125,000	125,000	125,000
Total 42100 ADULT & ADMINISTRATIVE SERVICES	350,266	320,940	312,430	312,680	340,400
42204 Youth Employment - Middle Sch					
Salaries and Wages					
51603 Temporary	1,400	1,500	1,500	1,500	0
Total Salaries and Wages	1,400	1,500	1,500	1,500	0
Other Purch Services					
53923 Middle School Yth Employment	400	500	500	500	0
Total Other Purch Services	400	500	500	500	0

Town of Mansfield
Expenditure Budget Summary

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total 42204 Youth Employment - Middle Sch	1,800	2,000	2,000	2,000	0
42210 Youth Services					
Cert Wages					
51027 Youth Service Bureau-Deduction	(16,344)	(16,340)	(16,340)	(16,340)	(16,340)
Total Cert Wages	(16,344)	(16,340)	(16,340)	(16,340)	(16,340)
Noncertif.					
51118 Temporary - Students	0	0	0	0	1,500
Total Noncertif.	0	0	0	0	1,500
Salaries and Wages					
51201 Regular Payroll - CSEA	149,557	141,290	130,810	130,810	137,640
51602 Part-time (B)	21,937	25,000	25,000	22,340	25,000
Total Salaries and Wages	171,494	166,290	155,810	153,150	162,640
Misc Benefits					
52202 Travel/Conference Fees	40	0	0	0	600
52203 Membership Fees/Prof Dues	665	1,000	1,000	1,000	1,000
52210 Training	300	610	610	610	1,000
52212 Mileage Reimbursement	700	1,000	0	0	750
Total Misc Benefits	1,705	2,610	1,610	1,610	3,350
Prof & Tech Services					
53111 Medical Services	5,805	500	500	500	500
53120 Prof & Tech Services	5,000	10,000	10,000	10,000	5,000
Total Prof & Tech Services	10,805	10,500	10,500	10,500	5,500
Other Purch Services					
53923 Middle School Yth Employment	0	0	0	0	500
53960 Other Purchased Services	0	500	500	500	500
Total Other Purch Services	0	500	500	500	1,000
School/Library Books					
54214 Reference Bks & Periodicals	0	350	350	350	350
Total School/Library Books	0	350	350	350	350
Office Supplies					
54301 Office Supplies	207	650	650	650	650
54308 Computer Software	0	0	1,000	0	750

Town of Mansfield
Expenditure Budget Summary

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Office Supplies	207	650	1,650	650	1,400
Food Service Supplies					
54402 Food	233	0	0	0	0
Total Food Service Supplies	233	0	0	0	0
Other Supplies					
54911 Other Program Supplies	2,001	2,650	2,650	2,650	2,650
54922 POSITIVE YOUTH DEVELOPMENT PROGRAMS	0	0	0	0	10,000
Total Other Supplies	2,001	2,650	2,650	2,650	12,650
Equipment					
55422 Furniture/Furnishings	0	0	8,150	8,600	0
Total Equipment	0	0	8,150	8,600	0
Misc Expenses & Fees					
56309 Summer Challenge	214	0	0	0	0
Total Misc Expenses & Fees	214	0	0	0	0
Total 42210 Youth Services	170,315	167,210	164,880	161,670	172,050
42300 Senior Services					
Salaries and Wages					
51029 TVCCA Senior Service Deduction	(2,580)	(2,580)	(2,580)	(2,580)	(2,580)
51054 TRANSPORTATION GRANT DEDUCTION	0	0	0	(7,820)	(9,440)
51201 Regular Payroll - CSEA	132,333	136,190	136,190	132,910	152,770
51202 Part-time (B) - CSEA	11,423	41,340	41,340	0	0
51602 Part-time (B)	17,339	17,270	17,270	17,270	17,270
51605 Part-time (NB)	13,132	11,240	11,240	17,460	39,940
Total Salaries and Wages	171,647	203,460	203,460	157,240	197,960
Misc Benefits					
52202 Travel/Conference Fees	60	650	650	1,800	1,000
52203 Membership Fees/Prof Dues	245	600	600	600	600
52210 Training	510	300	300	300	300
52212 Mileage Reimbursement	490	200	200	200	200
52213 Meal Reimbursement	291	350	350	350	350
Total Misc Benefits	1,596	2,100	2,100	3,250	2,450
Prof & Tech Services					
53124 Consultants	10,058	0	0	9,000	1,500

Town of Mansfield
Expenditure Budget Summary

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Prof & Tech Services	10,058	0	0	9,000	1,500
Other Purch Services					
53925 Printing & Binding	168	100	100	100	100
53926 Postage	399	370	370	370	370
53940 Copier Maintenance Fees	1,000	1,000	1,000	1,000	1,000
53960 Other Purchased Services	105	0	0	100	0
53964 Voice Communications	1,200	1,200	1,200	1,200	1,200
53968 Elderly Disabled Transport	10,776	0	0	0	0
Total Other Purch Services	13,648	2,670	2,670	2,770	2,670
School/Library Books					
54214 Reference Bks & Periodicals	28	150	150	150	150
Total School/Library Books	28	150	150	150	150
Office Supplies					
54301 Office Supplies	1,193	1,200	1,200	1,800	1,800
54308 Computer Software	0	0	0	0	750
Total Office Supplies	1,193	1,200	1,200	1,800	2,550
Food Service Supplies					
54402 Food	392	0	0	0	200
Total Food Service Supplies	392	0	0	0	200
Building Supplies					
54706 Non Capitalized Equipment	0	0	0	0	1,500
Total Building Supplies	0	0	0	0	1,500
Equipment					
55422 Furniture/Furnishings	0	0	16,730	20,000	5,000
Total Equipment	0	0	16,730	20,000	5,000
Total 42300 Senior Services	198,562	209,580	226,310	194,210	213,980
43100 Library Services					
Salaries and Wages					
51201 Regular Payroll - CSEA	135,978	136,660	136,660	136,660	123,920
51202 Part-time (B) - CSEA	25,840	26,650	26,650	26,650	4,530
51601 Regular Payroll	253,366	260,760	260,760	260,760	318,630
51605 Part-time (NB)	80,267	95,820	95,820	95,820	80,730
Total Salaries and Wages	495,451	519,890	519,890	519,890	527,810

Town of Mansfield
Expenditure Budget Summary

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Misc Benefits					
52202 Travel/Conference Fees	1,108	1,500	1,500	1,100	1,500
52203 Membership Fees/Prof Dues	940	1,100	1,100	1,100	1,100
52212 Mileage Reimbursement	456	1,130	1,130	700	1,130
Total Misc Benefits	2,504	3,730	3,730	2,900	3,730
Prof & Tech Services					
53120 Prof & Tech Services	1,325	1,000	1,000	1,000	1,500
Total Prof & Tech Services	1,325	1,000	1,000	1,000	1,500
Rentals					
53402 Equipment Rental	111	0	0	0	0
Total Rentals	111	0	0	0	0
Other Purch Services					
53926 Postage	517	650	650	370	400
53960 Other Purchased Services	140	200	200	200	200
Total Other Purch Services	657	850	850	570	600
Instructional Supplies					
54102 Library Supplies	3,367	3,000	3,000	3,000	3,000
Total Instructional Supplies	3,367	3,000	3,000	3,000	3,000
School/Library Books					
54253 J-Periodicals	(245)	0	0	0	0
54271 ADULT-BOOKS	67	0	0	0	0
54278 A-Visual	3	0	0	0	0
54279 A-Music	2	0	0	0	0
54285 JUVENILE MATERIALS	29,932	28,360	28,360	28,360	28,360
54286 ADULT MATERIALS	70,638	78,730	78,730	78,730	78,730
Total School/Library Books	100,397	107,090	107,090	107,090	107,090
Building Supplies					
54706 Non Capitalized Equipment	5,798	1,000	1,000	1,000	1,000
Total Building Supplies	5,798	1,000	1,000	1,000	1,000
Equipment					
55423 System Support	35,453	38,000	38,000	38,000	33,000
Total Equipment	35,453	38,000	38,000	38,000	33,000
Total 43100 Library Services	645,063	674,560	674,560	673,450	677,730

Town of Mansfield
Expenditure Budget Summary

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
45000 GRANTS TO AREA AGENCIES					
Misc Benefits					
53702 WINCOG	20,374	23,900	23,900	23,900	0
Total Misc Benefits	20,374	23,900	23,900	23,900	0
Contrib to Area Agencies					
53707 United Services, Inc	8,000	8,000	8,000	8,000	8,000
53709 Meals On Wheels	2,700	2,700	2,700	2,700	2,350
53711 Sexual Assault Crisis Services	4,000	4,000	4,000	4,000	4,500
53712 CT Legal Services	5,000	6,000	6,000	6,000	6,500
53718 NECASA	800	800	800	800	800
53727 Community Companion & Homemake	4,000	4,000	4,000	4,000	4,000
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	3,000
53741 PERCEPTION PROGRAMS	500	1,000	1,000	1,000	1,400
53745 Windham Area No Freeze Project	1,200	1,200	1,200	1,200	1,500
Total Contrib to Area Agencies	41,700	43,200	43,200	43,200	45,050
Other Purch Services					
53733 Eastern Highlands Health Distr	120,349	122,010	122,010	122,010	0
Total Other Purch Services	120,349	122,010	122,010	122,010	0
Trans Out Enterprise Fnd					
53701 Dial-A-Ride	39,200	39,200	39,200	39,200	0
53708 WRTD - WINDHAM REG TRANSIT DISTRICT	38,510	38,640	38,640	38,640	0
53722 WRTD-Disable Transport	17,070	17,070	17,070	17,070	0
53725 WRTD-Pre-paid Fare	28,534	24,000	24,000	24,000	0
53734 Mansfield/UCONN Transportation	(3,716)	500	500	500	0
Total Trans Out Enterprise Fnd	119,598	119,410	119,410	119,410	0
Total 45000 GRANTS TO AREA AGENCIES	302,021	308,520	308,520	308,520	45,050
51100 PLANNING & DEVELOPMENT					
Salaries and Wages					
51047 HUD GRANT DEDUCTION	(30,958)	(28,370)	(28,370)	(28,370)	(21,200)
51049 SMALL CITIES/PROG INCOME DEDUCTION	(6,674)	(7,300)	(7,300)	(7,300)	(5,000)
51201 Regular Payroll - CSEA	124,543	125,030	125,030	125,030	125,030
51601 Regular Payroll	105,255	135,560	135,560	135,560	138,460
51602 Part-time (B)	33,758	0	0	0	0
51603 Temporary	357	0	0	0	0
Total Salaries and Wages	226,281	224,920	224,920	224,920	237,290
Misc Benefits					
52202 Travel/Conference Fees	1,680	3,710	3,710	3,710	3,710
52203 Membership Fees/Prof Dues	684	820	820	820	820

Town of Mansfield
Expenditure Budget Summary

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Misc Benefits	2,364	4,530	4,530	4,530	4,530
Prof & Tech Services					
53120 Prof & Tech Services	210	0	0	0	0
Total Prof & Tech Services	210	0	0	0	0
Office Supplies					
54301 Office Supplies	342	600	600	600	600
Total Office Supplies	342	600	600	600	600
Other Supplies					
54919 Activity Expenses	1,689	4,500	4,500	4,500	0
Total Other Supplies	1,689	4,500	4,500	4,500	0
Total 51100 PLANNING & DEVELOPMENT	230,886	234,550	234,550	234,550	242,420
52100 Planning/Zoning Inland/Wetlnd					
Misc Benefits					
52202 Travel/Conference Fees	65	200	200	200	200
52203 Membership Fees/Prof Dues	230	230	230	230	230
Total Misc Benefits	295	430	430	430	430
Prof & Tech Services					
53120 Prof & Tech Services	0	650	650	650	650
53122 Legal Services	5,205	0	0	0	0
Total Prof & Tech Services	5,205	650	650	650	650
Other Purch Services					
53924 Advertising	5,120	7,500	7,500	7,500	7,500
53925 Printing & Binding	87	1,000	1,000	1,000	1,000
Total Other Purch Services	5,207	8,500	8,500	8,500	8,500
School/Library Books					
54214 Reference Bks & Periodicals	0	100	100	100	100
Total School/Library Books	0	100	100	100	100
Office Supplies					
54301 Office Supplies	27	0	0	0	0

Town of Mansfield
Expenditure Budget Summary

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Office Supplies	27	0	0	0	0
Total 52100 Planning/Zoning Inland/Wetlnd	10,734	9,680	9,680	9,680	9,680
53100 ECONOMIC DEVELOPMENT					
Misc Benefits					
52203 Membership Fees/Prof Dues	0	0	0	0	1,220
Total Misc Benefits	0	0	0	0	1,220
Other Supplies					
54919 Activity Expenses	0	0	0	0	10,000
Total Other Supplies	0	0	0	0	10,000
Total 53100 ECONOMIC DEVELOPMENT	0	0	0	0	11,220
58000 Boards and Commissions					
Misc Expenses & Fees					
56350 Board of Assessment Appeals	1,141	700	700	700	700
56351 Comm. on Sens. & Phys Impaired	0	100	100	100	100
56352 Commission on Aging	0	100	100	100	100
56353 Parks & Advisory Committee	1,908	2,000	2,000	2,000	2,000
56354 Zoning Board of Appeals	1,458	1,500	1,500	1,500	1,500
56355 Conservation Commission	0	100	100	100	100
56356 Beautification Committee	385	500	500	500	500
56357 Historic District Commission	0	150	150	150	150
56358 Arts Advisory Committee	0	500	500	500	500
56359 Agriculture Committee	588	750	750	750	750
Total Misc Expenses & Fees	5,480	6,400	6,400	6,400	6,400
Total 58000 Boards and Commissions	5,480	6,400	6,400	6,400	6,400
71000 Employee Benefits					
Salaries and Wages					
51046 AMBULANCE SERVICES FUND DEDUCTION	0	(5,000)	(5,000)	(5,000)	(5,000)
51047 HUD GRANT DEDUCTION	0	(6,700)	(6,700)	(6,700)	(6,330)
Total Salaries and Wages	0	(11,700)	(11,700)	(11,700)	(11,330)
Benefits					
52001 Social Security	383,489	378,220	378,220	364,210	382,000
52002 Workers Compensation	298,000	315,000	315,000	315,000	330,000
52003 MERS	621,261	616,000	616,000	576,400	604,000
52004 MERS/Adjustments	571	600	600	600	600
52005 Unemployment Compensation	25,196	25,000	25,000	22,000	25,000
52006 Pension-Annuity	11,186	10,800	10,800	1,927	0

Town of Mansfield
Expenditure Budget Summary

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Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
52007 Medicare	100,780	98,500	98,500	92,000	98,000
52008 MERS/Administrative Assesment	18,055	18,500	18,500	20,800	20,800
52009 Salary Related Benefits	(34,864)	0	0	0	0
52011 MERS - Firefighters	168,283	143,000	143,000	175,000	180,000
Total Benefits	1,591,957	1,605,620	1,605,620	1,567,937	1,640,400
Medical Ben.					
52013 Soc Security Altern ICMA 2%	22,675	17,000	17,000	23,720	26,000
52103 Town - Life Insurance	19,509	22,280	22,280	21,400	22,260
52105 Town-Medical Insurance	795,170	673,140	673,140	673,140	823,430
52106 Employee Assist Prog (USMHS)	4,930	5,080	5,080	4,930	5,080
52112 Long Term Disability Insurance	36,480	39,200	39,200	39,750	41,340
52113 Short Term Disability Insuranc	33,814	35,200	35,200	39,955	41,550
52120 Trans To Enterprise Fund	(90,950)	(63,000)	(63,000)	(63,000)	(60,000)
Total Medical Ben.	821,628	728,900	728,900	739,895	899,660
Total 71000 Employee Benefits	2,413,585	2,322,820	2,322,820	2,296,132	2,528,730
72000 INSURANCE (LAP)					
Insurance					
53801 General Liability Insurance	129,949	128,160	128,160	136,050	138,200
53808 LAP Reimbursable Deductible	10,250	5,000	5,000	5,000	5,000
Total Insurance	140,199	133,160	133,160	141,050	143,200
Total 72000 INSURANCE (LAP)	140,199	133,160	133,160	141,050	143,200
73000 Contingency					
Misc Expenses & Fees					
56312 Contingency	0	80,000	49,040	80,000	200,900
56318 Town-wide Attrition Cut	0	(25,000)	(25,000)	(67,172)	0
Total Misc Expenses & Fees	0	55,000	24,040	12,828	200,900
Total 73000 Contingency	0	55,000	24,040	12,828	200,900
92000 Other Financing Uses					
Trans Out-Spec Rev Fund					
58219 Other Operating	5,000	5,000	5,000	5,000	5,000
58220 OTHER OPERATING-REVALUATION	0	0	0	0	25,000
58226 Other Operating-Downtown Partn	125,000	125,000	125,000	125,000	125,000
58227 Parks & Recreation Fund	446,700	442,000	442,000	442,000	450,430
Total Trans Out-Spec Rev Fund	576,700	572,000	572,000	572,000	605,430
Trans Out-Debt Serv Fd					
58300 Debt Service Fund	825,000	675,000	675,000	675,000	350,000

Town of Mansfield
Expenditure Budget Summary

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Budget	2014 Est. Actual	2015 Proposed Bud
Total Trans Out-Debt Serv Fd	825,000	675,000	675,000	675,000	350,000
Trans Out-Capital Proj					
58400 Capital Projects Fund	1,230,070	1,201,790	1,201,790	1,201,790	1,371,240
58401 STORRS CENTER RESERVE	119,816	123,760	123,760	123,760	228,640
Total Trans Out-Capital Proj	1,349,886	1,325,550	1,325,550	1,325,550	1,599,880
Trans Out Enterprise Fnd					
58715 TRANSIT SERVICES FUND	0	0	0	0	117,560
Total Trans Out Enterprise Fnd	0	0	0	0	117,560
Trans Out-Trust Agency					
58711 Cemetery Fund	0	0	0	0	36,000
58714 Medical Pension Trust Fund	73,400	80,000	80,000	80,000	42,000
Total Trans Out-Trust Agency	73,400	80,000	80,000	80,000	78,000
Total 92000 Other Financing Uses	2,824,986	2,652,550	2,652,550	2,652,550	2,750,870
Total 111 General Fund - Town	15,292,454	15,203,170	15,203,170	15,203,170	15,672,420
*** Grand Total ***	15,292,454	15,203,170	15,203,170	15,203,170	15,672,420

====== Selection Legend ======

Account Type: E
BudYr: 2015 to 2015
From Fund: 111 to 111
Entity Type: Town and School
Account Sub Type: P
Object Element SubClass: Total By
Column 1: 1 Year Prior Actuals
Column 2: Current GL Fiscal Year Original Budget
Column 3: Current GL Fiscal Year Adjusted Budget
Column 4: Estimated Actuals
Column 5: Next Year Proposed Budget