Town of Mansfield
Line Item Expenditure Budget

Account and Description	FY 14/15 Actual	FY 15/16 Amended	FY 15/16 Estimated	FY 16/17 Proposed	Incr/ (Decr)	% Incr/ (Decr)
51111 Other Salaries	1,091	720	720	1,000	280	38.89%
51117 Temporary	106	-	-	-	-	
52202 Travel/Conference Fees	2,716	2,640	2,640	2,640	-	
52203 Membership Fees/Prof Dues	40,369	40,900	40,870	40,870	(30)	(0.07%)
53120 Prof & Tech Services	1,200	1,200	1,200	1,200	-	
53125 Audit Expense	39,200	42,510	42,500	43,500	990	2.33%
53924 Advertising	-	350	350	350	-	
53925 Printing & Binding	3,600	8,000	4,000	4,000	(4,000)	(50.00%)
53949 Community Events	10,194	10,000	10,000	10,000	-	
53960 Other Purchased Services	300	850	540	540	(310)	(36.47%)
54301 Office Supplies	158	-	220	200	200	
54402 Food	680	1,430	4,430	1,300	(130)	(9.09%)
_Total_11100 Legislative	**99,614**	**108,600**	**107,470**	**105,600**	**(3,000)**	**(2.76%)**
51601 Regular Payroll	257,843	262,390	262,390	265,090	2,700	1.03%
51602 Part-time (B)	37,253	36,310	36,310	34,820	(1,490)	(4.10%)
51603 Temporary	1,014	13,450	13,450	4,730	(8,720)	(64.83%)
51605 Part-time (NB)	295	-	40	-	-	
52201 Prof Improv Reimbursement	1,200	1,000	1,600	-	(1,000)	(100.00%)
52202 Travel/Conference Fees	8,395	4,530	4,830	4,670	140	3.09%
52203 Membership Fees/Prof Dues	2,819	2,890	2,940	2,940	50	1.73%
52209 Staff Development	2,163	3,150	3,150	6,250	3,100	98.41%
52210 Training	158	840	840	860	20	2.38%
52215 Recruitment Expense	730	1,000	1,000	1,000	-	
53111 Medical Services	345	800	1,200	800	-	
53120 Prof & Tech Services	14,348	16,950	14,650	15,950	(1,000)	(5.90%)
53924 Advertising	5,372	3,000	4,500	3,000	-	
54214 Reference Bks & Periodicals	-	200	200	200	-	
54301 Office Supplies	2,185	2,220	2,620	2,290	70	3.15%
54308 Computer Software	-	-	-	5,000	5,000	
54402 Food	138	100	140	-	(100)	(100.00%)
54923 Employee Events	-	-	-	2,000	2,000	
55420 Office Equipment	379	-	-	-	-	
_Total_12200 Mun.Mgmt/HR	**334,637**	**348,830**	**349,860**	**349,600**	**770**	**0.22%**
53122 Legal Services	58,239	53,000	53,000	55,000	2,000	3.77%
53156 HR Legal Services	15,832	43,030	30,000	30,000	(13,030)	(30.28%)
_Total_13100 Town Attorney	**74,071**	**96,030**	**83,000**	**85,000**	**(11,030)**	**(11.49%)**
53939 Other Program Expenses	7,010	7,010	7,770	8,240	1,230	17.55%
_Total_13200 Probate	**7,010**	**7,010**	**7,770**	**8,240**	**1,230**	**17.55%**
51201 Regular Payroll - CSEA	109,196	94,890	94,890	99,990	5,100	5.37%
51601 Regular Payroll	89,032	91,140	91,140	90,790	(350)	(0.38%)
51605 Part-time (NB)	90	-	-	-	-	
52202 Travel/Conference Fees	450	670	500	700	30	4.48%
52203 Membership Fees/Prof Dues	170	240	240	240	-	

Town of Mansfield
Line Item Expenditure Budget

Account and Description	FY 14/15 Actual	FY 15/16 Amended	FY 15/16 Estimated	FY 16/17 Proposed	Incr/ (Decr)	% Incr/ (Decr)
53120 Prof & Tech Services	4,180	4,000	4,000	4,000	-	
53920 Vital Statistics	270	400	400	400	-	
53924 Advertising	6,734	6,000	6,000	6,000	-	
53927 Indexing & Recording	2,285	3,900	3,900	3,900	-	
53961 Microfilm & Photo Service	673	700	700	700	-	
54214 Reference Bks & Periodicals	178	190	190	190	-	
54301 Office Supplies	956	720	900	750	30	4.17%
55420 Office Equipment	-	700	700	700	-	
55423 System Support	15,000	15,000	15,000	15,000	-	
_Total_15100 Town Clerk	**229,214**	**218,550**	**218,560**	**223,360**	**4,810**	**2.20%**
51604 Elected Officials	25,670	36,600	36,600	43,920	7,320	20.00%
51605 Part-time (NB)	1,426	1,400	1,400	1,400	-	
52202 Travel/Conference Fees	-	200	450	6,720	6,520	3260.00%
52203 Membership Fees/Prof Dues	55	150	300	150	-	
52212 Mileage Reimbursement	-	25	55	100	75	300.00%
53302 Equipment Repair	2,000	2,000	-	-	(2,000)	(100.00%)
53304 Equip Maintenance Contracts	-	-	2,000	2,000	2,000	
53925 Printing & Binding	6,371	5,100	6,945	5,530	430	8.43%
53926 Postage	1,500	1,500	3,000	1,500	-	
53934 Election Workers	11,237	6,700	7,500	11,220	4,520	67.46%
53943 Phone Service	-	400	1,350	500	100	25.00%
54301 Office Supplies	-	510	710	530	20	3.92%
54402 Food	923	-	1,210	1,000	1,000	
55421 Computer Hardware/Software	-	-	-	4,350	4,350	
_Total_15200 Registrars/Elect.	**49,182**	**54,585**	**61,520**	**78,920**	**24,335**	**44.58%**
51201 Regular Payroll - CSEA	391,867	401,280	401,280	402,380	1,100	0.27%
51204 Overtime-1-1/2 Time-CSEA	911	500	500	-	(500)	(100.00%)
51205 Overtime-Straight Time-CSEA	2,261	2,250	2,650	2,020	(230)	(10.22%)
51601 Regular Payroll	197,642	248,430	248,430	270,290	21,860	8.80%
51603 Temporary	-	5,120	5,120	-	(5,120)	(100.00%)
51605 Part-time (NB)	14,678	17,430	17,430	17,540	110	0.63%
52202 Travel/Conference Fees	1,579	3,530	2,880	3,740	210	5.95%
52203 Membership Fees/Prof Dues	2,426	2,645	2,880	2,900	255	9.64%
52210 Training	917	1,200	860	900	(300)	(25.00%)
52212 Mileage Reimbursement	24	300	300	300	-	
53119 LAN/WAN Expenditures	10,610	11,000	11,000	11,330	330	3.00%
53120 Prof & Tech Services	10,164	13,860	8,910	20,100	6,240	45.02%
53121 Financial & Accounting	-	-	-	-	-	
53130 Bank Management Fee	16,921	18,700	18,000	18,000	(700)	(3.74%)
53924 Advertising	1,428	1,680	2,290	2,160	480	28.57%
53925 Printing & Binding	10,103	14,070	15,980	14,370	300	2.13%
53926 Postage	34,537	29,000	29,300	29,700	700	2.41%
53940 Copier Maintenance Fees	35,000	35,700	35,700	30,000	(5,700)	(15.97%)
54214 Reference Bks & Periodicals	929	1,490	1,490	1,570	80	5.37%
54301 Office Supplies	8,190	11,040	10,670	11,010	(30)	(0.27%)

Town of Mansfield
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Account and Description	FY 14/15 Actual	FY 15/16 Amended	FY 15/16 Estimated	FY 16/17 Proposed	Incr/ (Decr)	% Incr/ (Decr)
54302 Copier Supplies	3,877	3,600	3,600	3,600	-	
55420 Office Equipment	494	-	-	500	500	
55422 Furniture/Furnishings	-	-	-	1,000	1,000	
55423 System Support	10,000	14,000	14,000	9,000	(5,000)	(35.71%)
_Total_16000 Finance	**754,558**	**836,825**	**833,270**	**852,410**	**15,585**	**1.86%**
51202 Part-time (B) - CSEA	30,293	33,410	33,410	37,040	3,630	10.87%
51302 Part-time (nb)	29,976	15,340	15,340	13,530	(1,810)	(11.80%)
52203 Membership Fees/Prof Dues	3,392	3,390	3,390	3,390	-	
52204 Uniform Maintenance	522	820	820	820	-	
52210 Training	235	800	800	500	(300)	(37.50%)
53314 Equipment Testing	-	900	900	1,400	500	55.56%
53933 Resident State Trooper	1,085,972	1,267,470	1,281,520	1,360,660	93,190	7.35%
53964 Voice Communications	1,800	1,800	1,800	1,800	-	
53973 Resident Trooper Reimb. OT	87,033	111,250	111,250	60,000	(51,250)	(46.07%)
53974 Resident Trooper Overtime	70,703	50,000	50,000	52,500	2,500	5.00%
54301 Office Supplies	251	630	630	650	20	3.17%
54911 Other Program Supplies	121	630	630	650	20	3.17%
55423 System Support	982	1,900	1,900	1,900	-	
55430 Equipment - Other	597	500	500	750	250	50.00%
_Total_21200 Police Services	**1,311,877**	**1,488,840**	**1,502,890**	**1,535,590**	**46,750**	**3.14%**
51201 Regular Payroll - CSEA	59,616	60,990	60,990	60,850	(140)	(0.23%)
51202 Part-time (B) - CSEA	25,881	12,130	12,130	26,410	14,280	117.72%
51204 Overtime - 1-1/2 Time-CSEA	(5)	790	790	790	-	
51205 Overtime-Straight Time-CSEA	-	-	50	-	-	
51603 Temporary	2,435	8,640	8,640	-	(8,640)	(100.00%)
51605 Part-time (NB)	-	550	550	-	(550)	(100.00%)
52202 Travel/Conference Fees	(767)	360	360	360	-	
52203 Membership Fees/Prof Dues	-	50	50	50	-	
52211 Uniform Allowance	406	550	550	550	-	
53123 Veterinary Service	1,470	3,000	3,000	3,000	-	
53302 Equipment Repair	328	-	-	-	-	
53924 Advertising	196	300	300	300	-	
53925 Printing & Binding	40	250	250	250	-	
53950 Bonus	99	200	200	200	-	
53960 Other Purchased Services	150	-	-	-	-	
53964 Voice Communications	1,620	1,620	1,620	1,620	-	
54410 Pet Food	68	300	300	300	-	
54702 Custodial Supplies	197	650	650	650	-	
54705 Hand Tools	24	-	-	-	-	
54911 Other Program Supplies	160	540	540	540	-	
_Total_21300 Animal Control	**91,918**	**90,920**	**90,970**	**95,870**	**4,950**	**5.44%**
51201 Regular Payroll - CSEA	12,343	12,680	12,680	12,640	(40)	(0.32%)
51204 Overtime - 1-1/2 Time-CSEA	-	-	-	660	660	
51205 Overtime-Straight Time-CSEA	254	1,500	1,500	-	(1,500)	(100.00%)

Town of Mansfield
Line Item Expenditure Budget

Account and Description	FY 14/15 Actual	FY 15/16 Amended	FY 15/16 Estimated	FY 16/17 Proposed	Incr/ (Decr)	% Incr/ (Decr)
51402 Overtime-Time And One Half	-	-	-	2,320	2,320	
51508 Volunteer Incentive Program	(375)	4,500	4,500	4,500	-	
51601 Regular Payroll	80,664	84,160	84,160	84,850	690	0.82%
52202 Travel/Conference Fees	780	670	780	690	20	2.99%
52203 Membership Fees/Prof Dues	780	885	780	780	(105)	(11.86%)
52206 Protective Clothing	1,034	1,215	1,215	1,350	135	11.11%
52210 Training	1,920	2,800	2,800	2,880	80	2.86%
52211 Uniform Allowance	43	500	600	650	150	30.00%
52212 Mileage Reimbursement	-	100	100	100	-	
53231 Water Hydrants	23,805	35,000	35,000	35,000	-	
53302 Equipment Repair	21	300	300	300	-	
53925 Printing & Binding	-	1,200	1,200	1,200	-	
54214 Reference Bks & Periodicals	1,468	1,350	1,350	1,650	300	22.22%
54301 Office Supplies	591	1,080	1,200	1,110	30	2.78%
54921 Fire Prev. Public Infor. Mat'l.	4,278	4,500	4,600	4,750	250	5.56%
55420 Office Equipment	-	-	-	380	380	
55423 System Support	-	1,635	1,635	3,500	1,865	114.07%
_Total_22101 Fire Prevention	**127,606**	**154,075**	**154,400**	**159,310**	**5,235**	**3.40%**
51046 Ambulance Services Fund Ded	(23,490)	(24,900)	(24,900)	(25,530)	(630)	2.53%
51501 Regular	858,738	813,280	813,280	942,750	129,470	15.92%
51503 Part-time	223,593	226,530	226,530	119,030	(107,500)	(47.46%)
51504 Training Salaries	47,212	25,000	30,000	25,000	-	
51505 Overtime-Time And One Half	235,580	233,540	279,345	262,420	28,880	12.37%
51508 Volunteer Incentive Program	63,675	63,675	63,675	73,680	10;005	15.71%
51601 Regular Payroll	162,722	168,410	168,410	169,340	930	0.55%
52202 Travel/Conference Fees	2,024	2,470	1,550	2,540	70	2.83%
52203 Membership Fees/Prof Dues	994	1,040	1,070	1,070	30	2.88%
52204 Uniform Maintenance	563	2,000	500	2,000	-	
52205 Work Clothing	12,488	16,750	16,750	15,000	(1,750)	(10.45%)
52206 Protective Clothing	15,941	17,000	17,000	18,000	1,000	5.88%
52210 Training	14,920	17,000	15,000	17,000	-	
53111 Medical Services	12,769	14,000	14,000	14,000	-	
53120 Prof & Tech Services	1,728	2,310	2,030	2,030	(280)	(12.12%)
53133 Drug Testing	204	3,000	640	3,500	500	16.67%
53201 Hazardous Waste	-	930	930	1,000	70	7.53%
53222 Outdoor Maintenance	-	2,100	2,100	2,100	-	
53302 Equipment Repair	3,419	6,000	6,000	6,000	-	
53303 Veh Repairs & Maintenance	40,647	55,000	60,000	60,000	5,000	9.09%
53308 Ambulance Repairs	44,901	15,000	25,000	25,400	10,400	69.33%
53314 Equipment Testing	12,606	13,000	13,700	13,730	730	5.62%
53321 Cleaning	-	7,320	7,300	7,300	(20)	(0.27%)
53801 General Liability Insurance	66,854	7,810	8,080	8,080	270	3.46%
53921 Alarm Service	39,622	41,770	41,770	43,000	1,230	2.94%
53964 Voice Communications	16,940	16,940	16,940	16,940	-	
53967 Vol Firefighters Pension	40,500	40,500	40,500	40,500	-	
54214 Reference Bks & Periodicals	214	400	400	400	-	

Town of Mansfield
Line Item Expenditure Budget

Account and Description	FY 14/15 Actual	FY 15/16 Amended	FY 15/16 Estimated	FY 16/17 Proposed	Incr/ (Decr)	% Incr/ (Decr)
54301 Office Supplies	1,412	2,920	3,000	2,940	20	0.68%
54304 Medical Supplies	28,089	24,070	18,000	22,000	(2,070)	(8.60%)
54605 Propane	752	900	500	700	(200)	(22.22%)
54701 Building Supplies	9,782	4,680	2,500	2,500	(2,180)	(46.58%)
54807 Truck Parts	33,105	48,000	50,000	52,000	4,000	8.33%
54901 Firefighting Supplies	14,148	12,900	15,000	13,000	100	0.78%
54906 Police Supplies	-	1,000	500	1,000	-	
55430 Equipment - Other	7,598	7,000	7,500	7,000	-	
_Total_22160 Fire&Emerg Services	**1,990,250**	**1,889,345**	**1,944,600**	**1,967,420**	**78,075**	**4.13%**
51201 Regular Payroll - CSEA	12,387	12,680	12,680	12,640	(40)	(0.32%)
51204 Overtime-1-1/2 Time-CSEA	271	2,000	2,000	1,640	(360)	(18.00%)
51402 Overtime-Time And One Half	594	-	250	2,790	2,790	
51404 Overtime-Straight	184	-	-	-	-	
51601 Regular Payroll	45,432	48,160	48,160	48,640	480	1.00%
52203 Membership Fees/Prof Dues	400	200	200	200	-	
52210 Training	-	-	300	500	500	
53302 Equipment Repair	488	1,900	1,900	1,900	-	
54310 Emergency Supplies	512	500	500	500	-	
54911 Other Program Supplies	349	720	720	740	20	2.78%
_Total_23100 Emergency Mgmt	**60,617**	**66,160**	**66,710**	**69,550**	**3,390**	**5.12%**
51201 Regular Payroll - CSEA	183,968	218,980	218,980	245,350	26,370	12.04%
51204 Overtime - 1-1/2 Time-CSEA	(3)	-	-	-	-	
51205 Overtime-Straight Time-CSEA	117	-	-	-	-	
51401 Regular	1,036,338	1,076,060	1,076,060	1,093,420	17,360	1.61%
51402 Overtime-Time And One Half	227,585	37,900	41,500	41,200	3,300	8.71%
51403 Overtime - Double Time	2,748	-	-	-	-	
51405 Town Aid Deduction	(56,200)	-	-	-	-	
51601 Regular Payroll	215,013	222,870	222,870	228,140	5,270	2.36%
51602 Part-time (B)	14,316	10,970	11,140	-	(10,970)	(100.00%)
51603 Temporary	34,415	42,000	42,000	42,000	-	
51605 Part-time (NB)	12,379	28,800	28,800	23,800	(5,000)	(17.36%)
52202 Travel/Conference Fees	80	2,500	1,195	-	(2,500)	(100.00%)
52203 Membership Fees/Prof Dues	1,035	1,480	1,375	1,180	(300)	(20.27%)
52206 Protective Clothing	11,760	-	2,300	2,800	2,800	
52210 Training	830	2,250	1,820	5,850	3,600	160.00%
52211 Uniform Allowance	-	7,490	8,000	8,000	510	6.81%
52213 Meal Reimbursement	9,653	4,050	4,000	4,050	-	
53124 Consultants	4,168	1,000	1,000	1,000	-	
53133 Drug Testing	2,595	2,000	2,000	2,500	500	25.00%
53230 Water/Sewer	1,927	4,500	4,500	4,000	(500)	(11.11%)
53302 Equipment Repair	423	750	1,200	1,000	250	33.33%
53925 Printing & Binding	-	600	500	1,100	500	83.33%
53960 Other Purchased Services	1,311	30,000	31,000	34,000	4,000	13.33%
53964 Voice Communications	7,310	7,000	4,000	4,000	(3,000)	(42.86%)
54105 Art & Drafting	1,141	750	750	850	100	13.33%

Town of Mansfield
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Account and Description	FY 14/15 Actual	FY 15/16 Amended	FY 15/16 Estimated	FY 16/17 Proposed	Incr/ (Decr)	% Incr/ (Decr)
54214 Reference Bks & Periodicals	-	450	450	700	250	55.56%
54301 Office Supplies	570	900	1,000	1,150	250	27.78%
54303 Parks Supplies	-	1,000	1,000	4,000	3,000	300.00%
54304 Medical Supplies	-	-	1,500	1,500	1,500	
54502 Street Cleaning Supplies	-	4,300	4,000	4,000	(300)	(6.98%)
54504 Sand/Gravel/Cement	-	6,000	1,000	1,000	(5,000)	(83.33%)
54510 Signs & Signals	1,160	8,000	1,200	1,100	(6,900)	(86.25%)
54511 Grounds Supplies	24,658	33,300	33,300	37,000	3,700	11.11%
54601 Gasoline - Unleaded	72,530	74,000	65,000	66,000	(8,000)	(10.81%)
54602 Diesel Fuel	99,260	100,000	75,000	68,000	(32,000)	(32.00%)
54607 Street Lighting	60,630	60,000	60,000	61,000	1,000	1.67%
54701 Building Supplies	6,246	4,250	5,500	5,000	750	17.65%
54702 Custodial Supplies	499	500	500	500	-	
54704 Paint Supplies	3,318	10,200	10,290	13,100	2,900	28.43%
54705 Hand Tools	1,766	2,200	3,430	3,850	1,650	75.00%
54706 Non Capitalized Equipment	-	360	360	400	40	11.11%
54802 Lubrication & Anti-freeze	7,475	9,000	16,000	13,000	4,000	44.44%
54806 Auto Parts	8,546	20,000	30,000	160,000	140,000	700.00%
54807 Truck Parts	67,117	75,000	75,000	-	(75,000)	(100.00%)
54808 Equipment Parts	67,872	60,000	75,000	-	(60,000)	(100.00%)
54909 Welding Supplies	2,227	2,500	2,500	2,500	-	
55423 System Support	1,387	6,200	6,200	15,820	9,620	155.16%
55430 Equipment - Other	9,586	10,650	10,880	11,150	500	4.69%
_Total_30000 Public Works	**2,147,756**	**2,190,760**	**2,184,100**	**2,215,010**	**24,250**	**1.11%**
51103 Maintenance Personnel	206,504	196,440	196,440	217,720	21,280	10.83%
51113 Substitutes - Maintenance Pers	7,931	6,440	6,440	2,440	(4,000)	(62.11%)
51120 Overtime - Straight Time	770	2,300	2,300	2,300	-	
51121 Overtime - Double Time	1,735	1,000	1,000	1,000	-	
51122 Overtime-Time And One Half	15,528	14,000	14,000	14,000	-	
51201 Regular Payroll - CSEA	19,824	25,360	25,360	36,960	11,600	45.74%
51601 Regular Payroll	95,446	82,460	82,460	103,630	21,170	25.67%
51603 Temporary	864	22,710	22,710	-	(22,710)	(100.00%)
52202 Travel/Conference Fees	-	1,190	1,190	1,500	310	26.05%
52203 Membership Fees/Prof Dues	1,029	1,320	1,320	2,320	1,000	75.76%
52210 Training	569	1,170	1,170	1,500	330	28.21%
53213 Refuse Collection	9,728	12,000	12,000	13,500	1,500	12.50%
53230 Water/Sewer	38,245	24,000	24,000	25,500	1,500	6.25%
53232 Bldg Maintenance Service	44,527	25,550	25,550	45,000	19,450	76.13%
53301 Building Repairs	24,303	22,500	22,500	30,000	7,500	33.33%
53302 Equipment Repair	15,242	23,000	23,000	26,750	3,750	16.30%
53921 Alarm Service	16,999	13,000	13,000	15,250	2,250	17.31%
53964 Voice Communications	77,250	77,250	77,250	77,250	-	
54301 Office Supplies	2,303	1,530	1,530	1,580	50	3.27%
54308 Computer Software	-	-	-	4,500	4,500	
54511 Grounds Supplies	-	-	-	500	500	
54603 Fuel Oil	46,194	56,200	56,200	57,000	800	1.42%

Town of Mansfield
Line Item Expenditure Budget

Account and Description	FY 14/15 Actual	FY 15/16 Amended	FY 15/16 Estimated	FY 16/17 Proposed	Incr/ (Decr)	% Incr/ (Decr)
54604 Electric	122,950	119,000	119,000	130,000	11,000	9.24%
54605 Propane	7,800	7,800	7,800	7,800	-	
54606 Natural Gas	27,600	28,000	28,000	30,000	2,000	7.14%
54701 Building Supplies	11,109	29,000	29,000	30,500	1,500	5.17%
54705 Hand Tools	-	-	-	1,000	1,000	
56610 OSHA Fine	1,785	500	500	500	-	
_Total_30900 Facilities Mgmt	**796,235**	**793,720**	**793,720**	**880,000**	**86,280**	**10.87%**
53733 Eastern Highlands Health Distr	123,751	130,800	130,800	138,590	7,790	5.96%
_Total_41200 Health Reg & Inspec.	**123,751**	**130,800**	**130,800**	**138,590**	**7,790**	**5.96%**
51027 Youth Service Bureau-Deduction	(16,385)	(16,340)	(16,340)	(16,430)	(90)	0.55%
51029 TVCCA Senior Service Deduction	(2,580)	(2,580)	(2,580)	(2,580)	-	
51054 Transportation Grant Deduct	(21,677)	(11,490)	(11,490)	(11,720)	(230)	2.00%
51118 Temporary - Students	698	1,500	1,500	1,500	-	
51201 Regular Payroll - CSEA	416,290	377,230	377,230	416,130	38,900	10.31%
51601 Regular Payroll	100,798	106,900	106,900	107,850	950	0.89%
51602 Part-time (B)	34,247	35,480	35,480	47,350	11,870	33.46%
51603 Temporary	-	-	2,350	-	-	
51605 Part-time (NB)	40,319	59,800	59,800	52,000	(7,800)	(13.04%)
52202 Travel/Conference Fees	279	2,340	2,340	2,410	70	2.99%
52203 Membership Fees/Prof Dues	2,339	2,750	2,750	2,750	-	
52210 Training	1,753	2,170	2,170	2,240	70	3.23%
52212 Mileage Reimbursement	252	1,190	600	1,000	(190)	(15.97%)
52213 Meal Reimbursement	324	350	350	350	-	
53111 Medical Services	-	500	500	500	-	
53120 Prof & Tech Services	3,647	6,500	6,500	6,500	-	
53124 Consultants	-	1,500	1,500	1,500	-	
53923 MMS Youth Employment	-	500	500	500	-	
53925 Printing & Binding	-	500	500	500	-	
53926 Postage	407	600	600	800	200	33.33%
53940 Copier Maintenance Fees	1,000	1,000	1,000	1,000	-	
53960 Other Purchased Services	-	500	500	500	-	
53964 Voice Communications	1,200	1,200	1,200	1,200	-	
54214 Reference Bks & Periodicals	218	500	500	550	50	10.00%
54301 Office Supplies	3,314	3,010	3,390	3,100	90	2.99%
54308 Computer Software	2,149	2,680	2,680	3,000	320	11.94%
54402 Food	1,530	2,950	2,950	3,040	90	3.05%
54706 Non Capitalized Equipment	1,024	1,300	1,300	1,340	40	3.08%
54911 Other Program Supplies	1,639	3,870	3,870	3,990	120	3.10%
54922 Positive Yth Development	4,072	5,000	5,000	5,000	-	
55420 Office Equipment	24	-	-	-	-	
55422 Furniture & Furnishings	5,500	-	-	-	-	
56306 Fee Waivers	80,887	75,000	75,000	75,000	-	
_Total_42100 Human Services	**663,268**	**666,410**	**668,550**	**710,870**	**44,460**	**6.67%**
51201 Regular Payroll - CSEA	147,003	148,840	148,840	151,070	2,230	1.50%

Town of Mansfield
Line Item Expenditure Budget

Account and Description	FY 14/15 Actual	FY 15/16 Amended	FY 15/16 Estimated	FY 16/17 Proposed	Incr/ (Decr)	% Incr/ (Decr)
51202 Part-time (B) - CSEA	1,534	-	-	-	-	
51601 Regular Payroll	316,781	348,880	348,880	353,760	4,880	1.40%
51605 Part-time (NB)	72,799	78,200	78,200	90,720	12,520	16.01%
52202 Travel/Conference Fees	528	1,350	1,350	1,390	40	2.96%
52203 Membership Fees/Prof Dues	1,275	1,300	1,300	1,490	190	14.62%
52212 Mileage Reimbursement	789	1,000	1,000	500	(500)	(50.00%)
53120 Prof & Tech Services	877	1,500	1,500	1,500	-	
53926 Postage	537	450	450	500	50	11.11%
53960 Other Purchased Services	1,354	200	200	200	-	
54102 Library Supplies	2,691	2,700	2,700	6,600	3,900	144.44%
54285 Juvenile Materials	29,541	25,360	25,360	26,360	1,000	3.94%
54286 Adult Materials	75,711	74,730	74,730	76,730	2,000	2.68%
54706 Non Capitalized Equipment	504	900	900	930	30	3.33%
55423 System Support	33,249	33,000	33,000	33,000	-	
_Total_43100 Library Services	**685,173**	**718,410**	**718,410**	**744,750**	**26,340**	**3.67%**
53707 United Services, Inc	8,000	8,000	8,000	8,000	-	
53709 Meals On Wheels	2,350	2,350	2,350	3,000	650	27.66%
53711 Sexual Assault Crisis Services	4,500	4,500	4,500	4,000	(500)	(11.11%)
53712 CT Legal Services	6,500	6,500	6,500	6,500	-	
53718 NECASA	800	800	800	400	(400)	(50.00%)
53727 Community Companion & Homer	4,000	4,000	4,000	4,000	-	
53735 Sec. 8 Housing Program (HA)	12,000	-	-	-	-	
53737 Holy Family Shelter	3,000	3,000	3,000	2,500	(500)	(16.67%)
53739 Veterans' Services	10,000	10,000	10,000	10,000	-	
53740 Windham Area Interfaith Minist	3,000	3,000	3,000	3,000	-	
53741 Perception Programs	1,400	1,400	1,400	1,500	100	7.14%
53745 Windham Area No Freeze Project	1,500	1,500	1,500	1,500	-	
_Total_45000 Grants-Area Agencies	**57,050**	**45,050**	**45,050**	**44,400**	**(650)**	**(1.44%)**
51201 Regular Payroll - CSEA	130,513	119,170	119,170	118,840	(330)	(0.28%)
51204 Overtime-1-1/2 Time-CSEA	(2)	-	-	-	-	
51205 Overtime-Straight Time-CSEA	11,250	10,320	10,320	6,230	(4,090)	(39.63%)
51601 Regular Payroll	109,097	111,840	111,840	111,420	(420)	(0.38%)
51603 Temporary	495	44,900	44,900	44,170	(730)	(1.63%)
52202 Travel/Conference Fees	48	450	450	450	-	
52203 Membership Fees/Prof Dues	1,085	1,300	1,300	1,300	-	
52206 Protective Clothing	679	690	700	700	10	1.45%
52210 Training	260	1,360	1,250	1,250	(110)	(8.09%)
53120 Prof & Tech Services	-	1,000	1,000	1,000	-	
53924 Advertising	-	550	600	600	50	9.09%
53925 Printing & Binding	400	1,200	1,200	1,200	-	
54214 Reference Bks & Periodicals	80	1,800	2,000	2,000	200	11.11%
54301 Office Supplies	1,870	1,570	1,600	1,600	30	1.91%
54706 Non Capitalized Equipment	155	1,070	1,070	1,070	-	
54911 Other Program Supplies	748	440	500	450	10	2.27%
55422 Furniture/Furnishings	842	400	400	-	(400)	(100.00%)

Town of Mansfield
Line Item Expenditure Budget

Account and Description	FY 14/15 Actual	FY 15/16 Amended	FY 15/16 Estimated	FY 16/17 Proposed	Incr/ (Decr)	% Incr/ (Decr)
_Total_30800 Building & Housing	**257,520**	**298,060**	**298,300**	**292,280**	**(5,780)**	**(1.94%)**
51047 HUD Grant Deducation	(27,821)	-	-	-	-	
51049 SC Grant/Prog Income Deduct	(4,219)	(5,000)	(5,000)	-	5,000	(100.00%)
51201 Regular Payroll - CSEA	123,066	140,500	140,500	119,510	(20,990)	(14.94%)
51601 Regular Payroll	147,423	131,660	131,660	145,090	13,430	10.20%
51602 Part-time (B)	318	-	440	-	-	
51603 Temporary	8,552	-	1,050	870	870	
52202 Travel/Conference Fees	2,091	3,470	3,470	4,800	1,330	38.33%
52203 Membership Fees/Prof Dues	1,023	6,705	6,705	4,150	(2,555)	(38.11%)
52212 Mileage Reimbursement	-	-	-	150	150	
53120 Prof & Tech Services	105	29,790	39,300	30,900	1,110	3.73%
53924 Advertising	6,369	7,500	7,500	8,000	500	6.67%
53925 Printing & Binding	47	1,320	1,320	-	(1,320)	(100.00%)
54214 Reference Bks & Periodicals	-	100	100	100	-	
54301 Office Supplies	603	760	760	650	(110)	(14.47%)
54308 Computer Software	-	3,660	3,660	700	(2,960)	(80.87%)
54919 Activity Expenses	482	1,215	2,415	2,000	785	64.61%
_Total_51100 Planning & Dev.	**258,039**	**321,680**	**333,880**	**316,920**	**(4,760)**	**(1.48%)**
56350 Board of Assessment Appeals	804	700	700	700	-	
56351 Comm. on Sens. & Phys Impaired	-	100	100	100	-	
56352 Commission on Aging	-	100	100	100	-	
56353 Parks & Advisory Committee	1,640	2,000	2,000	2,000	-	
56354 Zoning Board of Appeals	1,626	1,500	1,500	1,500	-	
56355 Conservation Commission	-	100	100	100	-	
56356 Beautification Committee	60	500	500	500	-	
56357 Historic District Commission	-	150	150	150	-	
56358 Arts Advisory Committee	47	500	500	500	-	
56359 Agriculture Committee	615	750	750	750	-	
_Total_58000 Boards and Comm.	**4,792**	**6,400**	**6,400**	**6,400**	**-**	
51046 Ambulance Services Fund Ded	(5,000)	(5,000)	(5,000)	(5,000)	-	
52001 Social Security	411,906	399,970	399,970	398,510	(1,460)	(0.37%)
52002 Workers Compensation	330,000	322,670	322,670	322,670	-	
52003 MERS	663,757	596,850	596,850	587,600	(9,250)	(1.55%)
52004 MERS/Adjustments	565	600	600	600	-	
52005 Unemployment Compensation	9,359	29,120	29,120	29,120	-	
52007 Medicare	107,477	102,570	102,570	100,370	(2,200)	(2.14%)
52008 MERS/Admin Assessment	22,100	22,760	22,760	22,760	-	
52009 Salary Related Benefits	(14,219)	-	-	-	-	
52011 MERS - Firefighters	197,409	171,970	171,970	194,930	22,960	13.35%
52013 Soc Security Altern ICMA 2%	22,213	18,100	18,100	13,820	(4,280)	(23.65%)
52103 Town - Life Insurance	24,924	24,480	24,480	24,480	-	
52105 Town-Medical Insurance	823,430	1,064,170	1,064,170	1,271,080	206,910	19.44%
52106 Employee Assist Prog (USMHS)	4,760	5,030	5,030	5,030	-	
52112 Long Term Disability Insurance	42,669	43,100	43,100	43,100	-	

Town of Mansfield
Line Item Expenditure Budget

Account and Description	FY 14/15 Actual	FY 15/16 Amended	FY 15/16 Estimated	FY 16/17 Proposed	Incr/ (Decr)	% Incr/ (Decr)
52113 Short Term Disability Insuranc	41,002	41,860	41,860	41,860	-	
52120 Trans To Enterprise Fund	(60,000)	(80,830)	(80,830)	(45,920)	34,910	(43.19%)
_Total_71000 Employee Benefits	**2,622,352**	**2,757,420**	**2,757,420**	**3,005,010**	**247,590**	**8.98%**
53801 General Liability Insurance	134,071	199,020	207,840	206,360	7,340	3.69%
53808 LAP Reimbursable Deductible	845	5,000	5,000	5,000	-	
_Total_72000 Insurance	**134,916**	**204,020**	**212,840**	**211,360**	**7,340**	**3.60%**
56312 Contingency	-	174,990	97,000	250,830	75,840	43.34%
_Total_73000 Contingency	**-**	**174,990**	**97,000**	**250,830**	**75,840**	**43.34%**
58219 Other Operating	5,000	5,000	5,000	5,000	-	
58220 Other Operating - Revaluation	25,000	25,000	25,000	25,000	-	
58226 Other Operating-MDP	125,000	125,000	125,000	125,000	-	
58227 Parks & Recreation Fund	455,430	482,450	482,450	522,950	40,500	8.39%
58300 Debt Service Fund	325,000	285,000	285,000	285,000	-	
58400 Capital Projects Fund	2,104,810	1,408,740	1,408,740	2,785,640	1,376,900	97.74%
58401 Storrs Center Reserve	228,640	228,640	228,640	375,000	146,360	64.01%
58711 Cemetery Fund	36,000	20,000	20,000	20,000	-	
58714 Medical Pension Trust Fund	42,000	42,000	42,000	42,000	-	
58715 Transit Services Fund	138,560	132,050	132,050	142,050	10,000	7.57%
_Total_92000 Other Financing Uses	**3,485,440**	**2,753,880**	**2,753,880**	**4,327,640**	**1,573,760**	**57.15%**
_Total_111 General Fund -Town	**16,366,846**	**16,421,370**	**16,421,370**	**18,674,930**	**2,253,560**	**13.72%**