

Town Of Mansfield						
Town Manager's Proposed 2021/22 Budget						
Expenditure Line Item Detail						
Account and Description	2018 Actual	2019 Actual	2020 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
51111 Other Salaries	1,207	1,471	4,247	1,000	1,000	-
51117 Temporary	81	-	-	-	-	-
52202 Travel/Conference Fees	460	25	1,154	-	-	-
52203 Membership Fees/Prof Dues	39,557	37,352	36,745	40,230	38,530	(1,700)
52210 PROFESSIONAL DEVELOPMENT	-	450	-	1,000	3,000	2,000
53120 Prof & Tech Services	-	-	-	14,000	14,000	-
53122 Legal Services	-	10,486	-	-	-	-
53125 Audit Expense	65,210	39,609	38,150	45,500	45,500	-
53924 Advertising	1,895	-	882	350	350	-
53925 Printing & Binding	2,741	1,993	1,985	10,000	5,000	(5,000)
53949 Community Events	6,429	7,750	7,126	8,000	9,000	1,000
53960 CONTRACTED SERVICES	864	964	3,578	550	550	-
54301 Office Supplies	1,047	224	422	200	500	300
54402 Food	980	788	388	1,000	2,500	1,500
_Total_11100 Legislative	120,471	101,112	94,677	121,830	119,930	(1,900)
51206 OVERTIME - STRAIGHT NU	-	-	16	-	700	700
51601 Regular Payroll	118,838	257,085	328,888	243,770	262,560	18,790
51603 Temporary	35,675	1,850	2,929	-	-	-
52202 Travel/Conference Fees	-	356	-	-	1,750	1,750
52203 Membership Fees/Prof Dues	-	1,940	1,400	3,000	1,510	(1,490)
52210 PROFESSIONAL DEVELOPMENT	-	-	-	4,000	4,850	850
53120 Prof & Tech Services	14,350	15,990	19,550	1,500	1,500	-
53925 Printing & Binding	-	-	100	-	-	-
53960 CONTRACTED SERVICES	-	-	682	-	-	-
54214 Reference Bks & Periodicals	-	-	-	-	680	680
54301 Office Supplies	280	-	972	-	2,500	2,500
54706 Non Capitalized Equipment	-	1,505	-	-	-	-
54932 NON-CAPITALIZED FURNITURE	-	-	16,481	-	-	-
55422 Furniture/Furnishings	379	-	-	-	-	-
_Total_12100 Municipal Management	169,522	278,726	371,018	252,270	276,050	23,780
51205 Overtime - Straight Time-CSEA	-	-	-	-	-	-
51601 Regular Payroll	45,436	14,357	-	79,310	81,550	2,240
51602 Part-time (B)	-	38,115	89,216	-	-	-
51603 Temporary	3,341	1,646	-	-	-	-
51605 Part-time (NB)	-	-	25,291	34,170	34,170	-
51607 Overtime - Time and One Half	-	-	2,395	-	-	-
52201 Prof Improv Reimbursement	-	999	-	-	-	-
52202 Travel/Conference Fees	-	374	-	-	-	-
52203 Membership Fees/Prof Dues	-	229	614	1,930	2,540	610
52209 EDUCATIONAL REIMBURSEMENT	5,947	173	5,350	6,500	3,500	(3,000)
52210 PROFESSIONAL DEVELOPMENT	-	3,183	-	3,000	2,300	(700)
52215 Recruitment Expense	1,547	3,522	1,933	1,500	2,360	860
53111 Medical Services	1,915	580	2,143	1,500	1,000	(500)

Town Of Mansfield						
Town Manager's Proposed 2021/22 Budget						
Expenditure Line Item Detail						
Account and Description	2018 Actual	2019 Actual	2020 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
53120 Prof & Tech Services	618	-		-	-	-
53924 Advertising	2,301	3,567	2,681	5,720	3,000	(2,720)
53925 Printing & Binding	27	-		-	-	-
53960 CONTRACTED SERVICES	-	1,360		-	-	-
54214 Reference Bks & Periodicals	-	83		380	1,400	1,020
54301 Office Supplies	480	1,529	1,712	3,650	-	(3,650)
54308 Computer Software	2,500	3,265	3,327	3,110	3,100	(10)
54402 Food	-	-		200	350	150
54706 Non Capitalized Equipment	-	-	2,118	-	-	-
54923 EMPLOYEE EVENTS	2,815	2,254	1,909	4,200	4,000	(200)
54932 NON-CAPITALIZED FURNITURE	-	-		-	-	-
55105 Architects - Engineers	-	-		-	-	-
55420 Office Equipment	-	-	268	-	-	-
_Total_12200 HUMAN RESOURCES	66,927	75,236	138,956	145,170	139,270	(5,900)
53122 Legal Services	57,031	52,086	50,940	60,000	62,500	2,500
53156 HR LEGAL SERVICES	12,167	4,638	19,299	25,000	25,000	-
_Total_13100 Town Attorney	69,198	56,724	70,239	85,000	87,500	2,500
53939 Program Expenses	8,864	8,846	10,185	9,610	10,100	490
_Total_13200 Probate	8,864	8,846	10,185	9,610	10,100	490
51201 Regular Payroll - CSEA	98,898	105,031	105,456	108,890	111,040	2,150
51205 Overtime - Straight Time-CSEA	-	31	-	-	-	-
51601 Regular Payroll	79,839	78,291	84,003	91,240	91,030	(210)
51605 Part-time (NB)	8,965	-	-	-	-	-
52202 Travel/Conference Fees	455	-	-	-	-	-
52203 Membership Fees/Prof Dues	615	412	425	240	240	-
52210 PROFESSIONAL DEVELOPMENT	-	1,350	720	1,790	1,790	-
52219 Petty Cash Reimbursement	1,818	-	-	-	-	-
53120 Prof & Tech Services	4,050	1,195	2,754	2,800	5,760	2,960
53920 Vital Statistics	88	56	160	200	200	-
53924 Advertising	8,640	4,504	4,216	6,550	4,550	(2,000)
53927 Indexing & Recording	332	1,399	3,892	3,500	3,500	-
53961 Microfilm & Photo Service	693	695	-	1,450	1,450	-
53975 SYSTEM SUPPORT	13,750	15,000	15,000	15,000	15,000	-
54214 Reference Bks & Periodicals	-	234	-	240	260	20
54301 Office Supplies	1,495	872	1,710	950	1,450	500
54308 Computer Software	-	-	2,549	3,110	1,610	(1,500)
54706 Non Capitalized Equipment	-	43	-	500	500	-
55423 System Support	1,250	-	-	-	-	-
_Total_15100 Town Clerk	220,888	209,113	220,885	236,460	238,380	1,920
51604 Elected Officials	32,399	44,020	27,527	50,630	51,490	860
51605 Part-time (NB)	2,645	25,236	11,732	26,170	26,760	590

Town Of Mansfield						
Town Manager's Proposed 2021/22 Budget						
Expenditure Line Item Detail						
Account and Description	2018 Actual	2019 Actual	2020 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
51607 Overtime - Time and One Half	-	-	1,985	-	-	-
52202 Travel/Conference Fees	1,160	-	-	-	-	-
52203 Membership Fees/Prof Dues	160	160	170	200	200	-
52210 PROFESSIONAL DEVELOPMENT	-	1,360	2,305	2,270	2,230	(40)
52212 Mileage Reimbursement	-	-	-	350	350	-
53304 Equip Maintenance Contracts	2,000	3,896	2,125	2,250	2,500	250
53925 Printing & Binding	3,289	8,520	4,020	10,500	2,620	(7,880)
53926 Postage	1,725	1,745	-	-	-	-
53934 Election Workers	6,625	18,500	7,355	28,770	18,810	(9,960)
53943 Phone Service	(7)	-	-	-	-	-
54301 Office Supplies	215	1,182	237	1,060	1,750	690
54402 Food	546	3,136	1,174	4,040	4,700	660
54911 Program Supplies	-	-	2,098	-	-	-
54934 NON-CAPITALIZED COMPUTERS	1,915	1,136	1,290	3,600	3,600	-
_Total_15200 General Elections	52,672	108,891	62,018	129,840	115,010	(14,830)
51201 Regular Payroll - CSEA	331,887	331,851	381,824	384,850	385,890	1,040
51204 Overtime - 1-1/2 Time - CSEA	-	-	46	-	-	-
51205 Overtime - Straight Time-CSEA	304	460	136	1,550	-	(1,550)
51603 Temporary	2,100	8,251	4,112	2,280	2,280	-
51605 Part-time (NB)	24,904	9,118	-	-	-	-
52202 Travel/Conference Fees	877	437	30	-	3,030	3,030
52203 Membership Fees/Prof Dues	1,495	1,587	1,529	1,950	2,030	80
52210 PROFESSIONAL DEVELOPMENT	825	1,560	255	3,500	2,780	(720)
52212 Mileage Reimbursement	26	-	123	300	300	-
53120 Prof & Tech Services	14,217	13,855	14,229	25,890	28,840	2,950
53144 SHARED FINANCE SERVICES	404,184	443,688	461,950	482,060	488,130	6,070
53924 Advertising	1,326	927	1,524	2,550	2,550	-
53925 Printing & Binding	10,768	11,681	11,009	15,560	15,610	50
53926 Postage	29,998	29,756	31,700	32,850	32,850	-
53940 Copier Maintenance Fees	30,000	30,000	30,000	30,000	30,000	-
53975 SYSTEM SUPPORT	8,700	8,700	-	9,500	9,500	-
54214 Reference Bks & Periodicals	1,004	1,019	1,353	1,220	1,230	10
54301 Office Supplies	1,960	3,794	3,569	4,760	5,750	990
54302 Copier Supplies	1,732	1,876	2,232	3,600	3,600	-
54402 Food	-	440	-	-	-	-
54706 Non Capitalized Equipment	200	1,213	33	2,900	1,200	(1,700)
54929 COVID-19 EXPENSES	-	-	13,240	-	-	-
54932 NON-CAPITALIZED FURNITURE	3,196	-	8,634	1,500	1,500	-
55420 Office Equipment	323	-	-	-	-	-
55422 Furniture/Furnishings	-	7,247	-	-	-	-
55423 System Support	-	-	9,490	-	-	-
_Total_16000 Finance	870,026	907,460	977,018	1,006,820	1,017,070	10,250
53119 SHARED IT SERVICES	208,476	216,742	209,860	222,540	224,500	1,960

Town Of Mansfield						
Town Manager's Proposed 2021/22 Budget						
Expenditure Line Item Detail						
Account and Description	2018 Actual	2019 Actual	2020 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
_Total_16600 Information Technology	208,476	216,742	209,860	222,540	224,500	1,960
51201 Regular Payroll - CSEA	-	-	-	54,100	54,460	360
51202 Part-time (B) - CSEA	36,722	37,839	41,794	-	-	-
52210 PROFESSIONAL DEVELOPMENT	114	-	-	-	-	-
53302 Equipment Repair	275	315	188	300	300	-
53314 Equipment Testing	490	985	620	1,600	1,600	-
53933 Resident State Trooper	1,494,288	1,574,072	1,505,268	1,603,330	1,520,000	(83,330)
53964 Voice Communications	1,800	1,800	1,800	1,800	1,800	-
53973 RESIDENT TROOPER REIMBURSEMENT	49,017	44,282	53,439	45,000	43,000	(2,000)
53974 RESIDENT TROOPER OVERTIME	103,780	109,241	188,384	191,000	191,000	-
54301 Office Supplies	560	269	1,013	1,000	1,000	-
54402 Food	-	-	30	700	500	(200)
54706 Non Capitalized Equipment	1,420	-	400	12,020	-	(12,020)
54911 Program Supplies	90	652	272	1,000	100	(900)
54932 NON-CAPITALIZED FURNITURE	1,746	-	-	-	-	-
55430 Equipment - Other	-	471	-	-	-	-
_Total_21200 Police Services	1,690,302	1,769,926	1,793,208	1,911,850	1,813,760	(98,090)
51201 Regular Payroll - CSEA	43,600	56,960	64,138	66,250	66,350	100
51204 Overtime - 1-1/2 Time - CSEA	309	113	198	790	790	-
51205 Overtime - Straight Time-CSEA	-	144	-	-	-	-
51605 Part-time (NB)	53,345	42,936	36,918	52,910	58,540	5,630
52202 Travel/Conference Fees	75	390	105	-	-	-
52203 Membership Fees/Prof Dues	-	-	-	50	50	-
52210 PROFESSIONAL DEVELOPMENT	200	243	-	560	560	-
52211 Uniform Allowance	372	187	185	550	550	-
53123 Veterinary Service	1,421	3,085	1,807	5,000	5,000	-
53302 Equipment Repair	-	-	100	-	-	-
53921 Alarm Service	540	359	359	-	-	-
53924 Advertising	220	236	188	300	300	-
53925 Printing & Binding	46	122	60	250	250	-
53950 Bonus	113	122	-	150	-	(150)
53960 CONTRACTED SERVICES	127	-	-	-	-	-
53964 Voice Communications	1,620	1,620	1,620	1,620	1,980	360
54410 Pet Food	16	60	20	250	250	-
54702 Custodial Supplies	70	53	186	500	500	-
54705 Hand Tools	32	-	10	-	-	-
54911 Program Supplies	329	94	371	700	700	-
_Total_21300 Animal Control	102,435	106,724	106,265	129,880	135,820	5,940
51201 Regular Payroll - CSEA	13,088	10,984	13,435	13,770	11,100	(2,670)
51204 Overtime - 1-1/2 Time - CSEA	-	61	-	-	-	-
51205 Overtime - Straight Time-CSEA	1,009	687	595	480	-	(480)
51402 Overtime - Time And One Half	-	-	44	-	-	-

Town Of Mansfield						
Town Manager's Proposed 2021/22 Budget						
Expenditure Line Item Detail						
Account and Description	2018 Actual	2019 Actual	2020 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
51404 OVERTIME - STRAIGHT	-	-	-	1,660	1,690	30
51505 Overtime - Time And One Half	494	182	260	-	-	-
51508 Volunteer Incentive Program	(3,000)	-	-	-	-	-
51601 Regular Payroll	122,077	119,591	126,166	118,350	128,410	10,060
52202 Travel/Conference Fees	-	358	-	-	-	-
52203 Membership Fees/Prof Dues	900	555	745	790	790	-
52206 Protective Clothing	809	423	-	1,350	1,350	-
52210 PROFESSIONAL DEVELOPMENT	1,273	2,850	1,200	5,230	5,230	-
52211 Uniform Allowance	743	637	529	650	650	-
52212 Mileage Reimbursement	-	-	-	100	100	-
53231 Water Hydrants	38,710	28,590	32,970	50,500	40,000	(10,500)
53302 Equipment Repair	43	-	64	300	300	-
53925 Printing & Binding	200	1,124	-	1,000	1,000	-
53975 SYSTEM SUPPORT	3,500	3,670	9,608	9,940	10,000	60
54214 Reference Bks & Periodicals	1,693	1,563	1,425	1,800	1,800	-
54301 Office Supplies	327	686	651	850	850	-
54706 Non Capitalized Equipment	1,124	-	120	200	200	-
54921 FIRE PREVENTION PUBLIC ED	1,577	1,244	1,274	4,750	4,750	-
_Total_22101 FIRE PREVENTION	184,567	173,205	189,086	211,720	208,220	(3,500)
51046 AMBULANCE SERVICES FUND	(23,550)	(22,924)	(21,994)	(44,710)	(45,890)	(1,180)
51201 Regular Payroll - CSEA	-	47,239	42,692	51,540	54,120	2,580
51501 Regular	981,510	1,030,965	1,151,719	1,248,540	1,283,760	35,220
51503 Part-time	219,712	209,880	169,394	230,690	237,340	6,650
51504 Training Salaries	54,269	28,954	12,897	42,000	42,000	-
51505 Overtime - Time And One Half	268,863	250,020	337,771	348,970	359,280	10,310
51506 Fire Double Overtime	-	-	368	-	-	-
51508 Volunteer Incentive Program	61,446	57,831	62,194	66,180	66,180	-
51601 Regular Payroll	169,273	124,700	122,182	131,400	114,660	(16,740)
51603 Temporary	-	2,596	5,120	-	-	-
52202 Travel/Conference Fees	-	-	99	-	-	-
52203 Membership Fees/Prof Dues	1,803	1,142	1,145	1,970	2,050	80
52204 Uniform Maintenance	529	442	336	1,500	1,050	(450)
52205 Work Clothing	11,172	12,036	15,899	16,500	15,000	(1,500)
52206 Protective Clothing	9,420	12,952	11,921	15,500	16,500	1,000
52210 PROFESSIONAL DEVELOPMENT	6,700	10,683	23,280	21,500	23,000	1,500
53111 Medical Services	11,357	9,307	10,424	15,000	15,000	-
53120 Prof & Tech Services	1,660	4,232	3,584	5,100	5,600	500
53133 Drug Testing	189	-	-	4,000	4,000	-
53201 Hazardous Waste	504	144	233	500	500	-
53222 Outdoor Maintenance	1,230	-	-	-	-	-
53302 Equipment Repair	3,898	4,358	5,067	5,000	5,000	-
53303 Veh Repairs & Maintenance	56,027	61,377	44,681	65,000	65,000	-
53308 Ambulance Repairs	20,650	15,595	10,867	22,000	22,000	-
53314 Equipment Testing	14,614	13,646	11,995	16,100	16,910	810

Town Of Mansfield						
Town Manager's Proposed 2021/22 Budget						
Expenditure Line Item Detail						
Account and Description	2018 Actual	2019 Actual	2020 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
53321 CLEANING	7,390	5,665	6,575	7,000	7,000	-
53812 VOLUNTEER DISABILITY INSU	6,405	-	-	-	-	-
53921 Alarm Service	39,554	39,444	41,064	46,800	46,800	-
53964 Voice Communications	16,940	16,940	16,940	16,940	16,940	-
53967 Vol Firefighters Pension	40,500	40,500	40,500	40,500	40,500	-
54214 Reference Bks & Periodicals	292	121	85	300	180	(120)
54301 Office Supplies	2,359	1,397	2,461	2,800	2,500	(300)
54304 Medical Supplies	21,693	19,863	15,824	16,000	16,000	-
54402 Food	706	4,076	3,879	4,900	4,900	-
54701 Building Supplies	1,850	2,742	2,613	3,000	3,000	-
54706 Non Capitalized Equipment	6,266	6,841	27,121	22,000	22,000	-
54807 Truck Parts	27,982	47,190	26,708	30,000	30,000	-
54901 Firefighting Supplies	12,116	11,122	4,503	5,000	5,000	-
54906 Police Supplies	941	120	716	1,000	1,000	-
54911 Program Supplies	-	2,072	6,936	3,000	5,500	2,500
55430 Equipment - Other	(338)	-	-	-	-	-
_Total_22160 Fire & Emergency Service	2,055,932	2,073,268	2,217,799	2,463,520	2,504,380	40,860
51201 Regular Payroll - CSEA	13,095	10,875	13,957	13,770	11,100	(2,670)
51204 Overtime - 1-1/2 Time - CSEA	29	20	-	-	-	-
51205 Overtime - Straight Time-CSEA	114	86	63	1,190	980	(210)
51402 Overtime - Time And One Half	-	-	44	-	-	-
51404 OVERTIME - STRAIGHT	-	-	-	1,990	2,030	40
51601 Regular Payroll	47,099	48,942	51,025	51,300	53,070	1,770
51603 Temporary	429	3,920	-	-	-	-
52203 Membership Fees/Prof Dues	200	200	-	200	200	-
52210 PROFESSIONAL DEVELOPME	752	17	81	500	500	-
53302 Equipment Repair	1,861	-	817	2,200	2,200	-
54310 Emergency Supplies	397	36	-	500	500	-
54911 Program Supplies	173	137	35	740	740	-
_Total_23100 Emergency Management	64,149	64,233	66,022	72,390	71,320	(1,070)
51201 Regular Payroll - CSEA	258,519	256,783	154,469	228,540	269,180	40,640
51401 Regular - DPW	1,122,906	1,160,339	1,228,792	1,347,740	1,372,360	24,620
51402 Overtime - Time And One Half	52,295	34,647	29,150	46,810	46,810	-
51403 Overtime - Double Time	552	908	-	-	-	-
51601 Regular Payroll	240,736	241,322	213,867	240,480	256,660	16,180
51603 Temporary	19,737	14,520	34,512	25,230	24,000	(1,230)
51605 Part-time (NB)	16,475	18,829	14,684	29,760	29,640	(120)
52202 Travel/Conference Fees	361	13	99	-	-	-
52203 Membership Fees/Prof Dues	1,180	1,570	3,270	1,330	1,330	-
52206 Protective Clothing	1,445	2,356	1,437	2,700	2,800	100
52208 WORK/CDL PHYSICAL REIMB	-	-	725	-	-	-
52210 PROFESSIONAL DEVELOPME	1,046	5,300	865	4,100	4,100	-
52211 Uniform Allowance	9,081	9,908	10,025	10,920	11,000	80

Town Of Mansfield						
Town Manager's Proposed 2021/22 Budget						
Expenditure Line Item Detail						
Account and Description	2018 Actual	2019 Actual	2020 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
52213 Meal Reimbursement	6,726	4,366	5,103	6,000	6,000	-
53124 CONSULTANTS	-	-	4,400	1,000	4,000	3,000
53133 Drug Testing	1,614	1,244	3,811	4,400	4,400	-
53230 Water/Sewer	-	1,750	3,380	-	-	-
53302 Equipment Repair	47	-	-	-	-	-
53304 Equip Maintenance Contracts	1,680	-	-	-	-	-
53314 Equipment Testing	-	150	-	-	-	-
53925 Printing & Binding	6	-	-	-	-	-
53960 CONTRACTED SERVICES	15,436	25,366	72,186	84,000	84,000	-
53964 Voice Communications	3,000	3,000	3,000	3,000	3,000	-
53975 SYSTEM SUPPORT	8,109	18,393	30,905	31,750	34,420	2,670
54105 Art & Drafting	-	190	-	-	-	-
54214 Reference Bks & Periodicals	-	-	-	350	350	-
54301 Office Supplies	1,044	1,391	1,750	2,750	2,750	-
54304 Medical Supplies	1,769	1,691	1,560	1,500	1,500	-
54503 Asphalt Materials	-	-	-	10,000	15,000	5,000
54504 Sand/Gravel/Cement	-	500	-	-	-	-
54510 Signs & Signals	9,750	-	-	-	-	-
54511 Grounds Supplies	23,954	-	-	-	-	-
54512 SUPPLIES AND MATERIALS	-	54,775	66,046	73,000	75,000	2,000
54601 Gasoline - Unleaded	66,010	66,000	70,000	70,000	70,000	-
54602 Diesel Fuel	68,000	65,000	60,000	70,000	70,000	-
54607 Street Lighting	61,000	64,000	43,500	34,800	34,800	-
54701 Building Supplies	2,711	759	1,995	1,500	1,500	-
54704 Paint Supplies	4,720	-	-	-	-	-
54705 Hand Tools	2,734	2,545	3,379	2,500	2,500	-
54706 Non Capitalized Equipment	2,872	5,241	8,940	12,000	12,000	-
54802 Lubrication & Anti-freeze	7,377	5,426	4,959	10,000	10,000	-
54806 Auto Parts	136,248	139,359	142,870	160,000	160,000	-
54909 Welding Supplies	2,143	1,410	2,646	2,500	2,500	-
54934 NON-CAPITALIZED COMPUTE	-	-	1,162	-	-	-
55423 System Support	1,175	-	-	-	-	-
55430 Equipment - Other	1,189	26,372	-	-	-	-
_Total_30000 Public Works	2,153,647	2,235,423	2,223,487	2,518,660	2,611,600	92,940
51201 Regular Payroll - CSEA	126,476	127,614	184,642	195,680	195,880	200
51205 Overtime - Straight Time-CSEA	585	1,027	1,414	7,890	4,100	(3,790)
51206 OVERTIME - STRAIGHT NU	221	-	-	-	-	-
51207 DOUBLE TIME - CSEA	-	-	114	-	-	-
51402 Overtime - Time And One Half	-	-	44	-	-	-
51601 Regular Payroll	179,499	181,773	191,438	194,270	194,500	230
51603 Temporary	750	-	-	-	-	-
51605 Part-time (NB)	35,540	43,757	25,275	28,680	29,250	570
52202 Travel/Conference Fees	-	-	134	-	-	-
52203 Membership Fees/Prof Dues	1,017	920	685	1,500	1,000	(500)

Town Of Mansfield						
Town Manager's Proposed 2021/22 Budget						
Expenditure Line Item Detail						
Account and Description	2018 Actual	2019 Actual	2020 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
52206 Protective Clothing	594	744	800	1,000	1,000	-
52210 PROFESSIONAL DEVELOPMENT	200	860	2,059	4,000	4,000	-
53120 Prof & Tech Services	-	-	6,113	1,000	1,000	-
53124 CONSULTANTS	-	-	-	100	100	-
53924 Advertising	531	-	554	700	750	50
53925 Printing & Binding	200	1,549	103	750	750	-
53975 SYSTEM SUPPORT	-	-	-	6,000	6,200	200
54214 Reference Bks & Periodicals	1,008	566	16	2,500	2,500	-
54301 Office Supplies	1,796	1,381	1,095	1,650	1,650	-
54706 Non Capitalized Equipment	1,097	1,029	527	1,100	1,100	-
54911 Program Supplies	152	345	293	450	450	-
_Total_30800 Building Inspection	349,666	361,565	415,306	447,270	444,230	(3,040)
51055 MCC CUSTODIAL SERVICES DIRECT	(132,200)	(136,300)	(130,550)	(131,550)	(137,940)	(6,390)
51071 MDD CUSTODIAL & FACILITIES	(45,489)	(4,725)	(6,300)	(6,300)	(6,300)	-
51103 Maintenance Personnel	254,056	253,829	223,991	251,670	258,020	6,350
51113 Substitutes - Maintenance Pers	374	246	-	2,160	2,160	-
51120 Overtime - Straight Time	4,717	3,271	2,447	2,920	2,920	-
51121 Overtime - Double Time	4,377	5,050	4,578	4,240	4,240	-
51122 Overtime - Time And One Half	22,512	11,000	14,050	14,000	14,000	-
51131 CUSTODIAN - FULL TIME	66,859	70,543	84,258	82,450	88,910	6,460
51132 CUSTODIAN - PART-TIME	24,461	34,171	35,722	32,130	32,130	-
51133 CUSTODIAN - SUBSTITUTE	16,284	4,096	-	2,300	2,300	-
51134 CUSTODIAN-OVERTIME-STRAIGHT	1,934	216	193	1,000	1,000	-
51135 CUSTODIAN-OVERTIME-1 1/2	8,143	6,260	1,037	9,400	9,400	-
51136 CUSTODIAN-OVERTIME-DOUBLE	9,716	6,172	2,097	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	37,619	36,246	28,402	38,750	39,460	710
51204 Overtime - 1-1/2 Time - CSEA	-	-	75	-	-	-
51601 Regular Payroll	111,762	113,361	117,223	119,080	119,080	-
51602 Part-time (B)	-	-	24,676	29,560	30,300	740
51603 Temporary	2,145	-	1,265	-	-	-
51605 Part-time (NB)	-	-	-	3,120	3,120	-
52202 Travel/Conference Fees	12	254	-	-	-	-
52203 Membership Fees/Prof Dues	1,864	2,259	2,680	2,200	2,250	50
52210 PROFESSIONAL DEVELOPMENT	2,245	4,990	2,376	3,650	3,650	-
53213 Refuse Collection	12,912	12,406	16,761	20,800	21,450	650
53223 MCC BUILDING MAINTENANCE	(60,020)	(60,020)	(61,970)	(36,080)	(36,250)	(170)
53230 Water/Sewer	7,315	25,025	26,469	33,000	32,000	(1,000)
53232 Bldg Maintenance Service	61,159	62,066	53,924	61,750	62,000	250
53301 Building Repairs	49,508	55,257	67,323	52,350	53,600	1,250
53302 Equipment Repair	28,963	16,597	19,602	33,330	34,000	670
53921 Alarm Service	300	743	1,440	4,800	5,800	1,000

Town Of Mansfield						
Town Manager's Proposed 2021/22 Budget						
Expenditure Line Item Detail						
Account and Description	2018 Actual	2019 Actual	2020 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	25,060	25,450	30,650	5,200
54301 Office Supplies	1,562	971	1,017	1,580	1,580	-
54308 Computer Software	3,660	4,763	4,035	5,530	5,590	60
54511 Grounds Supplies	300	110	279	1,000	1,000	-
54603 Fuel Oil	50,000	40,000	36,000	25,000	25,000	-
54604 Electric	130,000	132,961	132,989	158,000	158,000	-
54605 Propane	10,000	16,000	18,500	36,000	36,000	-
54606 Natural Gas	30,000	31,000	34,500	34,500	34,500	-
54701 Building Supplies	14,400	10,726	3,308	5,750	6,050	300
54702 Custodial Supplies	32,797	32,900	44,256	36,950	37,100	150
54705 Hand Tools	1,207	945	3,164	2,000	2,000	-
54706 Non Capitalized Equipment	1,010	-	-	-	-	-
54934 NON-CAPITALIZED COMPUTE	-	-	-	-	750	750
_Total_30900 Facilities Management	896,426	895,170	912,127	1,043,940	1,060,970	17,030
53733 Eastern Highlands Health Distr	137,898	137,895	140,443	148,320	148,320	-
_Total_41200 Health Regulation & Insp	137,898	137,895	140,443	148,320	148,320	-
51027 Youth Service Bureau-Deduction	(15,682)	(15,842)	(15,842)	(15,840)	(15,840)	-
51029 TVCCA Senior Service Deduction	(2,580)	(2,580)	(2,580)	(2,580)	(2,580)	-
51054 TRANSPORTATION GRANT DI	(12,651)	(15,458)	(15,785)	(16,000)	(16,000)	-
51118 Temporary - Students	333	334	41	-	-	-
51201 Regular Payroll - CSEA	411,702	414,144	511,093	609,060	660,880	51,820
51601 Regular Payroll	112,167	112,167	116,461	118,290	118,290	-
51602 Part-time (B)	58,476	60,911	65,173	33,740	19,930	(13,810)
51603 Temporary	3,097	2,592	-	-	-	-
51605 Part-time (NB)	15,198	41,410	40,472	12,450	12,830	380
52202 Travel/Conference Fees	1,711	780	193	5,500	5,550	50
52203 Membership Fees/Prof Dues	2,799	2,766	3,067	3,330	3,580	250
52210 PROFESSIONAL DEVELOPME	937	2,892	2,564	2,810	3,310	500
52212 Mileage Reimbursement	237	163	-	600	600	-
53120 Prof & Tech Services	3,990	2,655	810	7,000	6,000	(1,000)
53124 CONSULTANTS	167	-	-	-	-	-
53923 Middle School Yth Employment	-	-	-	500	500	-
53925 Printing & Binding	464	732	350	500	500	-
53926 Postage	-	47	30	-	-	-
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	493	564	542	550	550	-
54301 Office Supplies	2,849	3,815	3,096	3,500	3,500	-
54308 Computer Software	1,830	2,480	1,588	2,760	2,960	200
54402 Food	2,322	3,700	62	-	-	-
54706 Non Capitalized Equipment	1,560	3,541	1,899	4,070	4,070	-
54911 Program Supplies	937	3,721	9,532	11,700	11,700	-

Town Of Mansfield						
Town Manager's Proposed 2021/22 Budget						
Expenditure Line Item Detail						
Account and Description	2018 Actual	2019 Actual	2020 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
54922 POSITIVE YOUTH DEVELOPM	1,700	3,114	-	-	-	-
54932 NON-CAPITALIZED FURNITUR	-	-	398	-	-	-
54934 NON-CAPITALIZED COMPUTE	-	-	472	-	-	-
56306 Fee Waivers	61,740	46,510	33,245	60,000	60,000	-
Total_42100 HUMAN SERVICES	655,996	677,358	759,081	844,140	882,530	38,390
51201 Regular Payroll - CSEA	147,957	153,193	160,307	165,070	167,630	2,560
51601 Regular Payroll	366,492	369,204	383,966	392,010	394,560	2,550
51605 Part-time (NB)	81,817	80,186	78,098	139,010	162,430	23,420
51606 Part-time Substitutes	-	-	7,955	18,330	19,310	980
52202 Travel/Conference Fees	1,103	382	99	-	-	-
52203 Membership Fees/Prof Dues	1,165	1,170	1,170	1,520	1,520	-
52210 PROFESSIONAL DEVELOPMEN	-	932	1,500	2,000	2,000	-
52212 Mileage Reimbursement	23	418	320	600	600	-
53120 Prof & Tech Services	1,329	1,435	5,898	7,000	7,000	-
53926 Postage	526	556	360	300	300	-
53960 CONTRACTED SERVICES	-	116	120	200	200	-
53975 SYSTEM SUPPORT	31,529	579	1,932	2,100	2,100	-
54102 Library Supplies	7,249	6,497	5,055	6,600	6,700	100
54285 JUVENILE MATERIALS	25,814	26,665	30,385	36,200	38,000	1,800
54286 ADULT MATERIALS	73,560	75,330	95,259	101,500	105,000	3,500
54706 Non Capitalized Equipment	858	1,005	2,732	4,000	4,000	-
55423 System Support	1,678	31,278	30,950	30,950	30,950	-
Total_43100 Library Services	741,100	748,946	806,106	907,390	942,300	34,910
53707 United Services, Inc	8,000	8,000	8,000	5,000	5,000	-
53709 Meals On Wheels	3,000	3,000	3,500	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	-	-	-	-	-
53727 Community Companion & Homem	4,000	4,000	4,000	5,000	5,000	-
53737 Holy Family Shelter	3,000	3,000	3,500	3,500	3,500	-
53739 Veterans' Services	10,000	10,000	10,000	5,750	5,750	-
53740 Windham Area Interfaith Minist	3,000	3,000	3,500	3,500	3,500	-
53741 PERCEPTION PROGRAMS	1,800	1,800	-	3,000	3,000	-
53745 Windham Area No Freeze Project	1,500	1,500	-	5,750	5,750	-
53747 SERAC	-	-	800	-	-	-
53748 ACCESS	-	-	1,500	1,000	1,000	-
Total_45000 GRANTS TO AREA AGI	45,700	45,300	45,800	47,000	47,000	-
51201 Regular Payroll - CSEA	127,454	113,117	126,976	146,420	148,420	2,000
51205 Overtime - Straight Time-CSEA	-	328	267	1,000	2,890	1,890
51601 Regular Payroll	151,178	151,083	122,182	124,120	124,190	70
51603 Temporary	-	2,125	5,915	-	-	-
52202 Travel/Conference Fees	1,156	1,414	125	-	-	-

Town Of Mansfield						
Town Manager's Proposed 2021/22 Budget						
Expenditure Line Item Detail						
Account and Description	2018 Actual	2019 Actual	2020 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
52203 Membership Fees/Prof Dues	4,044	3,572	3,496	3,670	3,950	280
52210 PROFESSIONAL DEVELOPMENT	2,427	2,351	1,714	6,860	7,350	490
52212 Mileage Reimbursement	-	-	-	150	150	-
53120 Prof & Tech Services	19,707	34,724	32,000	43,150	42,500	(650)
53124 CONSULTANTS	-	2,975	59,492	30,000	30,000	-
53924 Advertising	7,941	8,422	8,373	10,350	10,350	-
53925 Printing & Binding	-	-	-	1,100	1,100	-
53939 Program Expenses	-	6,637	500	750	750	-
53960 CONTRACTED SERVICES	-	4,983	4,400	5,000	5,000	-
54214 Reference Bks & Periodicals	-	-	-	100	100	-
54301 Office Supplies	548	175	635	700	700	-
54308 Computer Software	1,030	1,756	7,464	7,400	7,140	(260)
54706 Non Capitalized Equipment	5,626	-	-	-	-	-
54919 Activity Expenses	2,044	8	-	-	-	-
54932 NON-CAPITALIZED FURNITURE	479	-	-	-	-	-
_Total_51100 PLANNING & DEVELOPMENT	323,634	333,670	373,539	380,770	384,590	3,820
56350 Board of Assessment Appeals	403	745	846	700	700	-
56353 Parks & Advisory Committee	2,136	2,220	-	2,000	2,000	-
56354 Zoning Board of Appeals	170	397	-	850	850	-
56358 Arts Advisory Committee	-	345	-	150	150	-
56359 Agriculture Committee	738	779	25	750	750	-
_Total_58000 Boards and Commissions	3,447	4,486	871	4,450	4,450	-
51046 AMBULANCE SERVICES FUND	(5,000)	(4,229)	(4,391)	(10,630)	(12,320)	(1,690)
51054 TRANSPORTATION GRANT DEVELOPMENT	-	-	(3,375)	(5,360)	(4,040)	1,320
51055 MCC CUSTODIAL SERVICES DEVELOPMENT	(31,600)	(33,800)	(43,830)	(47,240)	(45,320)	1,920
51065 FINANCE/IT SRVS-BENEFITS DEVELOPMENT	(372,910)	(375,680)	-	-	-	-
52001 Social Security	438,886	442,120	424,773	469,460	478,540	9,080
52002 Workers Compensation	305,650	274,130	285,000	258,000	258,000	-
52003 MERS	707,540	711,363	751,111	860,050	962,180	102,130
52004 MERS/Adjustments	565	565	565	570	570	-
52005 Unemployment Compensation	2,014	20,359	45,509	14,000	24,000	10,000
52007 Medicare	114,060	114,481	109,283	118,900	121,070	2,170
52008 MERS/Administrative Assessment	23,660	23,660	25,350	25,740	27,690	1,950
52009 Salary Related Benefits	-	-	(5,359)	-	-	-
52010 Icma	-	-	(13)	-	-	-
52011 MERS - Firefighters	219,218	225,343	293,750	343,480	373,290	29,810
52013 Soc Security Altern ICMA 2%	20,065	18,667	17,511	20,630	20,930	300
52103 Town - Life Insurance	27,346	25,895	26,648	28,670	28,670	-
52105 Town-Medical Insurance	1,091,510	1,178,460	1,015,040	965,000	1,223,040	258,040
52106 Employee Assist Prog (USMHS)	4,160	4,160	4,248	4,380	4,380	-
52112 Long Term Disability Insurance	43,734	43,224	44,616	46,000	49,000	3,000
52113 Short Term Disability Insurance	44,081	46,746	47,329	49,000	48,000	(1,000)
52124 FLEXIBLE SPENDING ACCOUNT	-	2,801	1,954	-	1,600	1,600

Town Of Mansfield						
Town Manager's Proposed 2021/22 Budget						
Expenditure Line Item Detail						
Account and Description	2018 Actual	2019 Actual	2020 Actual	2020 Amended Budget	2021 Proposed Budget	Increase (Decrease)
52220 VEHICLE ALLOWANCE	-	4,167	417	-	5,000	5,000
52221 RELOCATION EXPENSE	-	4,935	-	-	-	-
_Total_71000 Employee Benefits	2,632,979	2,727,367	3,036,136	3,140,650	3,564,280	423,630
53801 General Liability Insurance	192,087	204,564	199,953	214,250	215,000	750
53808 LAP Reimbursable Deductible	-	-	-	10,000	10,000	-
_Total_72000 INSURANCE (LAP)	192,087	204,564	199,953	224,250	225,000	750
56312 Contingency	-	-	-	161,530	142,400	(19,130)
_Total_73000 Contingency	-	-	-	161,530	142,400	(19,130)
58216 RECREATION - YEAREND TR	-	-	377,000	-	-	-
58219 Other Operating	5,000	5,000	5,000	5,000	5,000	-
58220 OTHER OPERATING-REVALUA	25,000	25,000	25,000	25,000	25,000	-
58226 Other Operating-Downtown Partn	132,000	132,000	150,000	150,000	150,000	-
58227 Parks & Recreation Fund	536,020	536,020	581,020	615,030	610,830	(4,200)
58232 TOWN AID ROAD	40,000	-	-	-	-	-
58300 Debt Service Fund	285,000	275,000	410,250	700,000	730,000	30,000
58400 TRANSFER OUT TO CAPITAL F	2,514,660	2,524,010	1,872,380	1,882,250	2,380,000	497,750
58401 STORRS CENTER RESERVE	325,000	150,000	115,000	117,750	63,310	(54,440)
58711 Cemetery Fund	20,000	20,000	20,000	22,500	22,500	-
58714 Medical Pension Trust Fund	93,600	89,720	-	5,400	65,000	59,600
58715 TRANSIT SERVICES FUND	128,000	128,000	130,170	140,000	150,000	10,000
_Total_92000 Other Financing Uses	4,104,280	3,884,750	3,685,820	3,662,930	4,201,640	538,710
Grand Total	18,121,289	18,406,700	19,125,907	20,530,200	21,620,620	1,090,420