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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
1 GENERAL GOVERNMENT						
114 TOWN MODERATOR						
5100 PERSONAL SERVICES						
01114100 511000 MODERATOR	.00	200.00	200.00	200.00	.00	.00
TOTAL PERSONAL SERVICES	.00	200.00	200.00	200.00	.00	.00
TOTAL TOWN MODERATOR	.00	200.00	200.00	200.00	.00	.00
122 SELECT BOARD						
5200 EXPENSES						
01122200 530500 LEGAL FEES	.00	80,000.00	80,000.00	80,000.00	.00	.00
01122200 534200 PRINTING	.00	1,000.00	1,000.00	1,000.00	.00	.00
01122200 534400 ADVERTISE	.00	500.00	500.00	500.00	.00	.00
01122200 542000 OFF SUPP	.00	800.00	800.00	800.00	.00	.00
01122200 573100 PROF DEVLV	.00	3,000.00	3,000.00	3,000.00	.00	.00
TOTAL EXPENSES	.00	85,300.00	85,300.00	85,300.00	.00	.00
TOTAL SELECT BOARD	.00	85,300.00	85,300.00	85,300.00	.00	.00
123 TOWN MANAGER						
5100 PERSONAL SERVICES						
01123100 511010 SAL-MGMT	.00	181,453.00	189,739.00	198,239.00	.00	.00
01123100 511080 SAL-CLERCL	.00	140,072.00	149,457.00	153,641.04	.00	.00
01123100 513500 SCHED-OT	.00	5,500.00	3,000.00	3,000.00	.00	.00
01123100 514000 LONGEVITY	.00	540.00	400.00	400.00	.00	.00
01123100 514950 PS ADJUST	.00	.00	300,000.00	250,000.00	.00	.00
01123100 519600 STIPENDS	.00	10,000.00	15,075.00	15,075.00	.00	.00
TOTAL PERSONAL SERVICES	.00	337,565.00	657,671.00	620,355.04	.00	.00
5200 EXPENSES						
01123200 530000 PROF&TECH	.00	8,791.05	8,700.00	8,700.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01123200 530500	.00	81,992.19	96,100.00	96,100.00	.00	.00
01123200 534010	.00	900.00	900.00	900.00	.00	.00
01123200 534200	.00	8,000.00	8,000.00	8,000.00	.00	.00
01123200 542000	.00	700.00	700.00	700.00	.00	.00
01123200 549000	.00	292.40	.00	.00	.00	.00
01123200 551000	.00	1,050.00	1,000.00	1,000.00	.00	.00
01123200 571000	.00	4,228.74	.00	.00	.00	.00
01123200 572000	.00	1,895.18	.00	.00	.00	.00
01123200 573100	.00	3,876.08	3,800.00	3,800.00	.00	.00
TOTAL EXPENSES	.00	111,725.64	119,200.00	119,200.00	.00	.00
5518 FY2018 SPECIAL ARTICLES						
01123518 530800 WEBSITE	.00	7,972.00	.00	.00	.00	.00
TOTAL FY2018 SPECIAL ARTICLE	.00	7,972.00	.00	.00	.00	.00
TOTAL TOWN MANAGER	.00	457,262.64	776,871.00	739,555.04	.00	.00
131 FINANCE COMMITTEE						
5200 EXPENSES						
01131200 573100 PROF DEVL P	.00	2,000.00	2,000.00	2,000.00	.00	.00
TOTAL EXPENSES	.00	2,000.00	2,000.00	2,000.00	.00	.00
5700 SPECIAL PURPOSE						
01131700 579000 RESERVE FD	.00	345,000.00	425,500.00	300,000.00	.00	.00
TOTAL SPECIAL PURPOSE	.00	345,000.00	425,500.00	300,000.00	.00	.00
TOTAL FINANCE COMMITTEE	.00	347,000.00	427,500.00	302,000.00	.00	.00
135 TOWN ACCOUNTANT						
5100 PERSONAL SERVICES						
01135100 511010 SAL-MGMT	.00	140,674.00	139,087.00	147,587.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01135100 511030 SAL-TECH	.00	63,155.00	63,035.00	63,035.00	.00	.00
01135100 511080 SAL-CLERCL	.00	52,266.00	53,192.00	53,192.00	.00	.00
01135100 513000 UNSCHED-OT	.00	4,000.00	4,000.00	3,000.00	.00	.00
01135100 514000 LONGEVITY	.00	1,040.00	900.00	900.00	.00	.00
01135100 514100 SICKLV INC	.00	1,506.00	1,017.00	1,017.00	.00	.00
TOTAL PERSONAL SERVICES	.00	262,641.00	261,231.00	268,731.00	.00	.00
5200 EXPENSES						
01135200 530000 PROF&TECH	.00	11,000.00	11,000.00	11,000.00	.00	.00
01135200 530100 EXT AUDIT	.00	32,500.00	32,500.00	32,500.00	.00	.00
01135200 531500 SEMINAR	.00	1,885.00	1,885.00	1,000.00	.00	.00
01135200 542000 OFF SUPP	.00	1,300.00	1,300.00	800.00	.00	.00
01135200 573100 PROF DEVL P	.00	3,760.00	3,850.00	2,800.00	.00	.00
TOTAL EXPENSES	.00	50,445.00	50,535.00	48,100.00	.00	.00
5518 FY2018 SPECIAL ARTICLES						
01135518 588000 MUNIS CONV	.00	299,000.00	.00	.00	.00	.00
TOTAL FY2018 SPECIAL ARTICLE	.00	299,000.00	.00	.00	.00	.00
5800 ENCUMBRANCES						
01135800 599999 ACC ENCUMB	.00	11,869.77	.00	.00	.00	.00
TOTAL ENCUMBRANCES	.00	11,869.77	.00	.00	.00	.00
TOTAL TOWN ACCOUNTANT	.00	623,955.77	311,766.00	316,831.00	.00	.00
141 BOARD OF ASSESSORS						
5100 PERSONAL SERVICES						
01141100 511010 SAL-MGMT	.00	97,936.00	84,833.00	84,833.00	.00	.00
01141100 511080 SAL-CLERCL	.00	49,289.00	72,380.00	49,289.00	.00	.00
01141100 514000 LONGEVITY	.00	1,000.00	425.00	425.00	.00	.00
TOTAL PERSONAL SERVICES	.00	148,225.00	157,638.00	134,547.00	.00	.00
5200 EXPENSES						
01141200 524100 EQP REPAIR	.00	150.00	150.00	150.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01141200 530200 ASSMT SRVC	.00	27,595.00	28,076.00	28,076.00	.00	.00
01141200 530210 APPRAISAL	.00	7,500.00	7,500.00	7,500.00	.00	.00
01141200 531500 SEMINAR	.00	800.00	800.00	800.00	.00	.00
01141200 542000 OFF SUPP	.00	560.00	560.00	560.00	.00	.00
01141200 573100 PROF DEVLDP	.00	800.00	800.00	800.00	.00	.00
TOTAL EXPENSES	.00	37,405.00	37,886.00	37,886.00	.00	.00
5500 SPECIAL ARTICLES						
01141500 530200 REVAL 5YR	.00	50,000.00	.00	.00	.00	.00
01141500 530220 CYCLC INSP	.00	80,000.00	.00	.00	.00	.00
TOTAL SPECIAL ARTICLES	.00	130,000.00	.00	.00	.00	.00
5800 ENCUMBRANCES						
01141800 599999 ASSES ENCM	.00	53.76	.00	.00	.00	.00
TOTAL ENCUMBRANCES	.00	53.76	.00	.00	.00	.00
TOTAL BOARD OF ASSESSORS	.00	315,683.76	195,524.00	172,433.00	.00	.00
145 TREASURER-COLLECTOR						
5100 PERSONAL SERVICES						
01145100 511010 SAL-MGMT	.00	102,162.00	104,275.00	104,275.00	.00	.00
01145100 511020 SAL-SUPERV	.00	70,970.00	71,552.00	71,552.00	.00	.00
01145100 511080 SAL-CLERCL	.00	150,986.00	151,717.00	151,717.00	.00	.00
01145100 514000 LONGEVITY	.00	775.00	1,225.00	1,225.00	.00	.00
01145100 514100 SICKLV INC	.00	3,475.00	3,475.00	3,475.00	.00	.00
TOTAL PERSONAL SERVICES	.00	328,368.00	332,244.00	332,244.00	.00	.00
5200 EXPENSES						
01145200 524100 EQP REPAIR	.00	4,000.00	4,000.00	4,000.00	.00	.00
01145200 530000 PROF&TECH	.00	72,000.00	72,000.00	72,000.00	.00	.00
01145200 530500 LEGAL FEES	.00	15,500.00	15,500.00	2,500.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee	
01145200 534400	ADVERTISE	.00	3,000.00	3,000.00	3,000.00	.00	.00
01145200 542000	OFF SUPP	.00	2,000.00	2,000.00	2,000.00	.00	.00
01145200 573100	PROF DEVL	.00	3,500.00	3,500.00	3,500.00	.00	.00
TOTAL EXPENSES							
5800 ENCUMBRANCES	.00	100,000.00	100,000.00	87,000.00	.00	.00	
01145800 599999	T/C ENCUMB	.00	2,530.00	.00	.00	.00	.00
TOTAL ENCUMBRANCES		.00	2,530.00	.00	.00	.00	.00
TOTAL TREASURER-COLLECTOR		.00	430,898.00	432,244.00	419,244.00	.00	.00
152 PERSONNEL							
5100 PERSONAL SERVICES							
01152100 511010	SAL-MGMT	.00	30,900.00	.00	.00	.00	.00
01152100 511020	SAL-SUPV	.00	11,350.00	26,673.00	28,006.65	.00	.00
01152100 511030	TECH SUPPT	.00	14,000.00	22,570.00	23,698.01	.00	.00
TOTAL PERSONAL SERVICES		.00	56,250.00	49,243.00	51,704.66	.00	.00
5200 EXPENSES							
01152200 530650	TESTING	.00	6,750.00	3,750.00	5,000.00	.00	.00
01152200 531500	SEMINAR	.00	24,750.00	17,500.00	2,500.00	.00	.00
01152200 542000	OFF SUPP	.00	800.00	1,200.00	800.00	.00	.00
01152200 573100	PROF DEVL	.00	900.00	900.00	900.00	.00	.00
01152200 573500	RECRUT-DEV	.00	5,000.00	15,000.00	5,000.00	.00	.00
TOTAL EXPENSES		.00	38,200.00	38,350.00	14,200.00	.00	.00
5519 FY2019 SPECIAL ARTICLES							
01152519 573500	RECRUIT	.00	26.00	.00	.00	.00	.00
TOTAL FY2019 SPECIAL ARTICLE		.00	26.00	.00	.00	.00	.00
TOTAL PERSONNEL		.00	94,476.00	87,593.00	65,904.66	.00	.00
155 INFORMATION TECHNOLOGY							
5100 PERSONAL SERVICES							

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01155100 511010 SAL-MGMT	.00	82,838.00	84,832.00	84,832.00	.00	.00
01155100 511020 GIS MGR	.00	98,264.00	70,731.00	70,731.00	.00	.00
01155100 511030 TECH SUPPT	.00	74,865.00	76,937.00	76,937.00	.00	.00
01155100 511055 NETWRK REP	.00	25,150.00	30,125.00	30,125.00	.00	.00
01155100 511080 SAL-CLERCL	.00	15,114.00	15,081.00	15,081.00	.00	.00
01155100 513000 UNSCHED-OT	.00	2,500.00	3,000.00	3,000.00	.00	.00
01155100 513500 SCHED-OT	.00	3,000.00	3,000.00	3,000.00	.00	.00
01155100 514000 LONGEVITY	.00	950.00	425.00	425.00	.00	.00
TOTAL PERSONAL SERVICES	.00	302,681.00	284,131.00	284,131.00	.00	.00
5200 EXPENSES						
01155200 524500 EQP REPAIR	.00	8,890.00	9,068.00	8,890.00	.00	.00
01155200 524510 NETWORK	.00	8,890.00	9,068.00	6,890.00	.00	.00
01155200 524520 ANNUAL MNT	.00	203,426.00	481,556.00	481,556.00	.00	.00
01155200 524530 GIS SRVCS	.00	15,000.00	15,000.00	15,000.00	.00	.00
01155200 524550 SOFTWR LIC	.00	30,900.00	13,720.00	13,720.00	.00	.00
01155200 530000 PROF&TECH	.00	40,864.00	54,832.00	31,864.00	.00	.00
01155200 531500 SEMINAR	.00	14,000.00	14,080.00	3,000.00	.00	.00
01155200 534010 TELEPHONE	.00	2,500.00	2,500.00	2,500.00	.00	.00
01155200 542000 OFF SUPP	.00	2,400.00	2,400.00	2,400.00	.00	.00
01155200 542510 NETWRK SUP	.00	6,650.00	13,300.00	11,500.00	.00	.00
01155200 542520 GIS SUPPL	.00	1,500.00	2,000.00	1,500.00	.00	.00
01155200 543000 BLDG SUPP	.00	5,300.00	5,300.00	5,300.00	.00	.00
01155200 558000 OTH SUPP	.00	12,700.00	13,800.00	12,700.00	.00	.00
01155200 573100 PROF DEVLDP	.00	9,000.00	9,000.00	1,300.00	.00	.00
TOTAL EXPENSES	.00	362,020.00	645,624.00	598,120.00	.00	.00
5300 CAPITAL OUTLAY						
01155300 558500 OFFICE EQP	.00	13,000.00	34,000.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	13,000.00	34,000.00	.00	.00	.00
5517 FY2017 SPECIAL ARTICLES						
01155517 524500 DIG RECRDS	.00	160,000.00	.00	.00	.00	.00
TOTAL FY2017 SPECIAL ARTICLE	.00	160,000.00	.00	.00	.00	.00
5519 FY2019 SPECIAL ARTICLES						
01155519 524520 MIS PR YR	.00	3,056.57	.00	.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
TOTAL FY2019 SPECIAL ARTICLE						
5800 ENCUMBRANCES	.00	3,056.57	.00	.00	.00	.00
01155800 599999 MIS ENCUMB	.00	30,938.75	.00	.00	.00	.00
TOTAL ENCUMBRANCES	.00	30,938.75	.00	.00	.00	.00
TOTAL INFORMATION TECHNOLOGY	.00	871,696.32	963,755.00	882,251.00	.00	.00
161 TOWN CLERK						
5100 PERSONAL SERVICES						
01161100 511010 SAL-MGMT	.00	84,234.00	84,074.00	84,074.00	.00	.00
01161100 511020 SAL-SUPERV	.00	61,492.00	61,376.00	61,376.00	.00	.00
01161100 511055 CLK-ELECT	.00	.00	35,328.00	35,328.00	.00	.00
01161100 511080 SAL-CLERCL	.00	49,789.00	49,694.00	49,694.00	.00	.00
01161100 513000 UNSCHED-OT	.00	500.00	6,161.00	6,161.00	.00	.00
01161100 514000 LONGEVITY	.00	900.00	1,325.00	1,325.00	.00	.00
01161100 519600 STIPENDS	.00	855.00	872.00	872.00	.00	.00
TOTAL PERSONAL SERVICES	.00	197,770.00	238,830.00	238,830.00	.00	.00
5200 EXPENSES						
01161200 524100 EQP REPAIR	.00	3,000.00	3,300.00	2,300.00	.00	.00
01161200 530000 PROF&TECH	.00	3,000.00	3,000.00	3,000.00	.00	.00
01161200 530230 CENSUS	.00	6,800.00	4,000.00	4,000.00	.00	.00
01161200 530900 SPEC SRVCS	.00	9,500.00	15,025.00	15,025.00	.00	.00
01161200 531500 SEMINAR	.00	1,500.00	2,500.00	1,000.00	.00	.00
01161200 531800 ELECT-REG	.00	2,800.00	500.00	500.00	.00	.00
01161200 534200 PRINTING	.00	5,100.00	9,200.00	9,200.00	.00	.00
01161200 542000 OFF SUPP	.00	2,000.00	2,000.00	1,500.00	.00	.00
01161200 573100 PROF DEVL P	.00	300.00	300.00	300.00	.00	.00
TOTAL EXPENSES	.00	34,000.00	39,825.00	36,825.00	.00	.00
TOTAL TOWN CLERK	.00	231,770.00	278,655.00	275,655.00	.00	.00
171 CONSERVATION COMMISSION						
5100 PERSONAL SERVICES						
01171100 511030 TECH SUPPT	.00	83,800.00	86,277.00	86,277.00	.00	.00

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01171100 514000 LONGEVITY	.00	425.00	425.00	425.00	.00	.00
TOTAL PERSONAL SERVICES	.00	84,225.00	86,702.00	86,702.00	.00	.00
5200 EXPENSES						
01171200 531500 SEMINAR	.00	600.00	755.00	755.00	.00	.00
01171200 534010 TELEPHONE	.00	625.00	625.00	625.00	.00	.00
01171200 534200 PRINTING	.00	200.00	200.00	200.00	.00	.00
01171200 534400 ADVERTISE	.00	126.00	126.00	126.00	.00	.00
01171200 542000 OFF SUPP	.00	492.00	492.00	492.00	.00	.00
01171200 551000 BOOKS/REF	.00	143.00	143.00	143.00	.00	.00
01171200 557300 UNIFORMS	.00	254.00	250.00	250.00	.00	.00
01171200 571000 TRAVEL IN	.00	600.00	600.00	600.00	.00	.00
01171200 573100 PROF DEVL P	.00	475.00	475.00	475.00	.00	.00
TOTAL EXPENSES	.00	3,515.00	3,666.00	3,666.00	.00	.00
TOTAL CONSERVATION COMMISSIO	.00	87,740.00	90,368.00	90,368.00	.00	.00
175 PLANNING BOARD						
5100 PERSONAL SERVICES						
01175100 511010 SAL-MGMT	.00	119,933.00	119,704.00	119,704.00	.00	.00
01175100 511080 SAL-CLERCL	.00	1.00	1.00	1.00	.00	.00
01175100 512010 SECRETARY	.00	1.00	1.00	1.00	.00	.00
01175100 514000 LONGEVITY	.00	725.00	725.00	725.00	.00	.00
TOTAL PERSONAL SERVICES	.00	120,660.00	120,431.00	120,431.00	.00	.00
5200 EXPENSES						
01175200 530000 PROF&TECH	.00	250.00	250.00	250.00	.00	.00
01175200 534200 PRINTING	.00	100.00	100.00	100.00	.00	.00
01175200 534400 ADVERTISE	.00	100.00	100.00	100.00	.00	.00
01175200 542000 OFF SUPP	.00	300.00	399.00	300.00	.00	.00
01175200 551000 BOOKS/REF	.00	50.00	50.00	50.00	.00	.00
01175200 557300 UNIFORMS	.00	400.00	400.00	400.00	.00	.00
01175200 571000 TRAVEL IN	.00	50.00	50.00	50.00	.00	.00
01175200 573100 PROF DEVL P	.00	300.00	300.00	300.00	.00	.00

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
TOTAL EXPENSES	.00	1,550.00	1,649.00	1,550.00	.00	.00
5518 FY2018 SPECIAL ARTICLES						
01175518 530000 MASTR PLAN	.00	96,500.00	.00	.00	.00	.00
TOTAL FY2018 SPECIAL ARTICLE	.00	96,500.00	.00	.00	.00	.00
5800 ENCUMBRANCES						
01175800 599999 PLNG - ENC	.00	596.50	.00	.00	.00	.00
TOTAL ENCUMBRANCES	.00	596.50	.00	.00	.00	.00
TOTAL PLANNING BOARD	.00	219,306.50	122,080.00	121,981.00	.00	.00
176 ZONING BOARD OF APPEALS						
5100 PERSONAL SERVICES						
01176100 511080 SAL-CLERCL	.00	1.00	1.00	1.00	.00	.00
TOTAL PERSONAL SERVICES	.00	1.00	1.00	1.00	.00	.00
5200 EXPENSES						
01176200 531500 SEMINAR	.00	50.00	50.00	50.00	.00	.00
01176200 534200 PRINTING	.00	50.00	50.00	50.00	.00	.00
01176200 534400 ADVERTISE	.00	50.00	50.00	50.00	.00	.00
01176200 542000 OFF SUPP	.00	200.00	200.00	200.00	.00	.00
01176200 551000 BOOKS/REF	.00	50.00	50.00	50.00	.00	.00
TOTAL EXPENSES	.00	400.00	400.00	400.00	.00	.00
TOTAL ZONING BOARD OF APPEAL	.00	401.00	401.00	401.00	.00	.00
180 MUNICIPAL COMMITTEES						
5100 PERSONAL SERVICES						
01180100 511080 SAL-CLERCL	.00	4,900.00	5,200.00	5,200.00	.00	.00

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Mansfield (Town Of), MA - Live
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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
TOTAL PERSONAL SERVICES						
5200 EXPENSES	.00	4,900.00	5,200.00	5,200.00	.00	.00
01180200 534200 PRINTING	.00	2,068.02	2,000.00	2,000.00	.00	.00
01180200 542000 OFF SUPP	.00	31.98	50.00	50.00	.00	.00
01180200 573100 PROF DEVL	.00	500.00	500.00	500.00	.00	.00
01180200 578000 SCHLRSH X	.00	3,000.00	3,000.00	3,000.00	.00	.00
TOTAL EXPENSES	.00	5,600.00	5,550.00	5,550.00	.00	.00
TOTAL MUNICIPAL COMMITTEES	.00	10,500.00	10,750.00	10,750.00	.00	.00
182 ECONOMIC DEVELOPMENT						
5200 EXPENSES						
01182200 530000 ECON-PROF	.00	65,000.00	50,000.00	.00	.00	.00
TOTAL EXPENSES	.00	65,000.00	50,000.00	.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT	.00	65,000.00	50,000.00	.00	.00	.00
185 MUNICIPAL BUILDING COMM						
5200 EXPENSES						
01185200 534200 PRINTING	.00	500.00	500.00	500.00	.00	.00
01185200 542000 OFF SUPP	.00	250.00	250.00	250.00	.00	.00
TOTAL EXPENSES	.00	750.00	750.00	750.00	.00	.00
TOTAL MUNICIPAL BUILDING COM	.00	750.00	750.00	750.00	.00	.00
190 PEG ACCESS & CABLE						
5200 EXPENSES						
01190200 570000 MISC EXP	.00	210,000.00	200,000.00	200,000.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
TOTAL EXPENSES	.00	210,000.00	200,000.00	200,000.00	.00	.00
TOTAL PEG ACCESS & CABLE	.00	210,000.00	200,000.00	200,000.00	.00	.00
192 PUBLIC FACILITIES MAINT						
5100 PERSONAL SERVICES						
01192100 511010 MGMT SAL	.00	93,620.00	101,772.00	101,772.00	.00	.00
01192100 511030 TECH SUPPT	.00	55,517.00	55,925.00	54,925.00	.00	.00
01192100 511050 STAFF SAL	.00	178,831.00	179,396.00	179,396.00	.00	.00
01192100 512010 SEASONAL	.00	1,000.00	5,000.00	1,000.00	.00	.00
01192100 513000 UNSCHED-OT	.00	7,500.00	8,820.00	8,820.00	.00	.00
01192100 514000 LONGEVITY	.00	625.00	675.00	675.00	.00	.00
01192100 514100 SICKLV INC	.00	4,800.00	5,336.00	5,336.00	.00	.00
TOTAL PERSONAL SERVICES	.00	341,893.00	356,924.00	351,924.00	.00	.00
5200 EXPENSES						
01192200 521010 ELECTRICTY	.00	33,000.00	33,000.00	30,789.00	.00	.00
01192200 521050 HEAT	.00	17,000.00	17,000.00	17,000.00	.00	.00
01192200 523000 SWR-WTR	.00	3,500.00	3,500.00	3,500.00	.00	.00
01192200 524000 EQP REPAIR	.00	130,000.00	130,000.00	130,000.00	.00	.00
01192200 527000 RENTALS	.00	36,687.00	36,687.00	17,687.00	.00	.00
01192200 529500 CNTRCT SRV	.00	65,940.00	86,346.00	77,846.00	.00	.00
01192200 531000 ENGNR/ARCH	.00	10,000.00	10,000.00	5,000.00	.00	.00
01192200 531500 SEMINAR	.00	500.00	3,000.00	1,000.00	.00	.00
01192200 534010 TELEPHONE	.00	4,000.00	4,000.00	4,000.00	.00	.00
01192200 543500 TOOLS	.00	3,000.00	3,000.00	1,300.00	.00	.00
01192200 551000 BOOKS/REF	.00	100.00	100.00	100.00	.00	.00
01192200 557300 UNIFORMS	.00	3,000.00	3,000.00	3,000.00	.00	.00
01192200 558000 OTH SUPP	.00	80,000.00	80,000.00	70,000.00	.00	.00
01192200 573100 PROF DEVLPL	.00	1,000.00	1,000.00	850.00	.00	.00
TOTAL EXPENSES	.00	387,727.00	410,633.00	362,072.00	.00	.00
5300 CAPITAL OUTLAY						
01192300 582000 BLDG IMP	.00	.00	35,000.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
TOTAL CAPITAL OUTLAY						
5513 FY2013 SPECIAL ARTICLES	.00	.00	35,000.00	.00	.00	.00
01192513 582010 LIBRY IMP	.00	6,390.72	.00	.00	.00	.00
01192513 582020 TH IMPMTS	.00	75,439.05	.00	.00	.00	.00
TOTAL FY2013 SPECIAL ARTICLE	.00	81,829.77	.00	.00	.00	.00
5517 FY2017 SPECIAL ARTICLES						
01192517 582030 PLY FIR RE	.00	18,816.49	.00	.00	.00	.00
TOTAL FY2017 SPECIAL ARTICLE	.00	18,816.49	.00	.00	.00	.00
5518 FY2018 SPECIAL ARTICLES						
01192518 582020 PLY FIR IM	.00	330,000.00	.00	.00	.00	.00
01192518 582030 FSHR-RCHSN	.00	9,965.61	.00	.00	.00	.00
01192518 586500 TH CHILLER	.00	31,643.37	.00	.00	.00	.00
01192518 587000 PICKUP TRK	.00	663.50	.00	.00	.00	.00
TOTAL FY2018 SPECIAL ARTICLE	.00	372,272.48	.00	.00	.00	.00
5519 FY2019 SPECIAL ARTICLES						
01192519 582010 MHALL IMP	.00	64,113.94	.00	.00	.00	.00
01192519 582030 PLY 11/19	.00	250,000.00	.00	.00	.00	.00
TOTAL FY2019 SPECIAL ARTICLE	.00	314,113.94	.00	.00	.00	.00
5800 ENCUMBRANCES						
01192800 599999 BLDGS ENCU	.00	20,974.43	.00	.00	.00	.00
TOTAL ENCUMBRANCES	.00	20,974.43	.00	.00	.00	.00
TOTAL PUBLIC FACILITIES MAIN	.00	1,537,627.11	802,557.00	713,996.00	.00	.00
TOTAL GENERAL GOVERNMENT	.00	5,589,567.10	4,836,314.00	4,397,619.70	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
2 PUBLIC SAFETY						
210 POLICE						
5100 PERSONAL SERVICES						
01210100 511010 SAL-MGMT	.00	513,753.00	503,734.00	507,190.61	.00	.00
01210100 511020 SAL-SUPERV	.00	692,394.00	681,427.00	681,427.00	.00	.00
01210100 511030 SAL-TECH	.00	116,042.00	116,307.00	116,307.00	.00	.00
01210100 511050 SAL-STAFF	.00	2,054,458.00	2,109,187.00	2,031,693.18	.00	.00
01210100 511080 SAL-CLERCL	.00	302,947.00	317,463.00	317,463.00	.00	.00
01210100 512010 SAL-TEMP	.00	12,688.00	13,104.00	13,104.00	.00	.00
01210100 513000 UNSCHED-OT	.00	13,857.00	26,431.00	25,000.00	.00	.00
01210100 513005 PRSNR TRFR	.00	6,528.00	6,691.00	6,691.00	.00	.00
01210100 513010 INVEST OT	.00	69,476.00	78,426.00	75,549.66	.00	.00
01210100 513020 ADMIN OT	.00	30,813.00	30,813.00	25,813.00	.00	.00
01210100 513025 ANIMAL OT	.00	14,563.00	13,618.00	13,618.00	.00	.00
01210100 513030 UNS SICK	.00	19,645.00	25,387.00	25,387.00	.00	.00
01210100 513035 SRO OT	.00	22,986.00	35,967.00	35,967.00	.00	.00
01210100 513040 HIRISK WAR	.00	16,208.00	58,315.00	56,315.00	.00	.00
01210100 513045 METRO BARR	.00	16,208.00	.00	.00	.00	.00
01210100 513050 MISSNG PER	.00	16,208.00	.00	.00	.00	.00
01210100 513055 POP-OD OT	.00	2,803.00	28,325.00	28,325.00	.00	.00
01210100 513060 POP-DOM OT	.00	2,803.00	.00	.00	.00	.00
01210100 513065 POP-CALL R	.00	22,426.00	.00	.00	.00	.00
01210100 513070 SPEC EVENT	.00	10,000.00	.00	.00	.00	.00
01210100 513500 SCHED-OT	.00	12,000.00	.00	.00	.00	.00
01210100 513505 TRAIING OT	.00	69,557.00	115,772.00	99,213.26	.00	.00
01210100 513510 HOLIDY PAY	.00	44,739.00	51,716.00	51,716.00	.00	.00
01210100 513520 VAC-HD OT	.00	132,332.00	161,064.00	159,000.00	.00	.00
01210100 513525 COURT OT	.00	41,117.00	41,939.00	41,939.00	.00	.00
01210100 513535 COMM SRVC	.00	27,685.00	32,487.00	27,000.00	.00	.00
01210100 513550 INH TRAIING	.00	25,500.00	33,924.00	33,924.00	.00	.00
01210100 513555 DESK COVRG	.00	36,867.00	37,727.00	35,000.00	.00	.00
01210100 514000 LONGEVITY	.00	16,500.00	17,700.00	17,700.00	.00	.00
01210100 514100 SICKLV INC	.00	26,865.00	30,590.00	30,590.00	.00	.00
01210100 514200 OOG PAY	.00	10,063.00	10,264.00	10,264.00	.00	.00
01210100 519100 TUIT REIMB	.00	75,700.00	106,500.00	53,250.00	.00	.00
01210100 519500 CLEANG ALW	.00	34,700.00	33,000.00	33,000.00	.00	.00
01210100 519600 STIPENDS	.00	10,050.00	10,050.00	10,050.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01210100 519650 PF STIPEND	.00	39,000.00	38,000.00	25,000.00	.00	.00
TOTAL PERSONAL SERVICES	.00	4,559,481.00	4,765,928.00	4,587,496.71	.00	.00
5200 EXPENSES						
01210200 521010 ELECTRICTY	.00	30,010.00	30,010.00	28,000.00	.00	.00
01210200 521015 ELECTRICTY	.00	57,000.00	78,000.00	68,000.00	.00	.00
01210200 521050 HEAT	.00	78,000.00	60,000.00	55,000.00	.00	.00
01210200 521055 HEAT	.00	15,262.00	15,262.00	10,000.00	.00	.00
01210200 523000 SWR-WTR	.00	1,620.00	1,620.00	1,620.00	.00	.00
01210200 523010 SWR-WTR PS	.00	5,000.00	19,500.00	19,500.00	.00	.00
01210200 524000 ANNUAL MNT	.00	58,569.81	82,532.00	72,122.00	.00	.00
01210200 524100 EQP REPAIR	.00	10,000.00	10,000.00	10,000.00	.00	.00
01210200 527000 RENTALS	.00	9,700.00	9,700.00	8,000.00	.00	.00
01210200 531500 SEMINAR	.00	68,900.00	68,900.00	68,900.00	.00	.00
01210200 531800 SEALER W&M	.00	5,250.00	5,250.00	5,250.00	.00	.00
01210200 534010 TELEPHONE	.00	50,538.00	50,538.00	50,538.00	.00	.00
01210200 534020 EMERG PHON	.00	.00	1,248.00	1,248.00	.00	.00
01210200 534200 PRINTING	.00	5,400.00	3,235.00	3,235.00	.00	.00
01210200 534400 ADVERTISE	.00	3,000.00	3,000.00	3,000.00	.00	.00
01210200 538000 ANIMAL CTR	.00	20,000.00	17,950.00	17,950.00	.00	.00
01210200 542000 OFF SUPP	.00	8,800.00	8,800.00	8,800.00	.00	.00
01210200 545000 CUST SUPPL	.00	1,500.00	1,500.00	1,500.00	.00	.00
01210200 548500 VEH FUEL	.00	.00	2,500.00	2,500.00	.00	.00
01210200 549000 FOOD SUPP	.00	2,250.00	2,250.00	1,500.00	.00	.00
01210200 549200 PRSNR LCKP	.00	10,000.00	10,000.00	10,000.00	.00	.00
01210200 551000 BOOKS/REF	.00	5,500.00	5,500.00	5,500.00	.00	.00
01210200 557100 AMMO SUPPL	.00	42,500.00	42,500.00	42,500.00	.00	.00
01210200 557300 UNIFORMS	.00	61,370.00	71,680.00	71,680.00	.00	.00
01210200 558000 OTH SUPP	.00	53,850.00	53,850.00	53,850.00	.00	.00
01210200 572000 TRAVEL OUT	.00	13,390.00	13,390.00	13,390.00	.00	.00
01210200 573100 PROF DEVL	.00	36,355.00	66,355.00	26,405.00	.00	.00
TOTAL EXPENSES	.00	653,764.81	735,070.00	659,988.00	.00	.00
5300 CAPITAL OUTLAY						
01210300 586000 NONVEH EQP	.00	2,000.00	.00	.00	.00	.00
01210300 587000 VEHICLES	.00	136,910.19	70,663.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	138,910.19	70,663.00	.00	.00	.00
5518 FY2018 SPECIAL ARTICLES						
01210518 584000 TRNG-RANGE	.00	17,302.92	.00	.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01210518 586500 RADIO SYS	.00	60,000.00	.00	.00	.00	.00
TOTAL FY2018 SPECIAL ARTICLE	.00	77,302.92	.00	.00	.00	.00
5519 FY2019 SPECIAL ARTICLES						
01210519 557900 TASERS	.00	36,000.00	.00	.00	.00	.00
01210519 586000 FIRARM SIM	.00	50,500.00	.00	.00	.00	.00
01210519 586500 FNGRPT EQP	.00	18,000.00	.00	.00	.00	.00
01210519 588500 LESSLETHAL	.00	15,000.00	.00	.00	.00	.00
TOTAL FY2019 SPECIAL ARTICLE	.00	119,500.00	.00	.00	.00	.00
5800 ENCUMBRANCES						
01210800 599999 POL ENCUMB	.00	37,129.92	.00	.00	.00	.00
TOTAL ENCUMBRANCES	.00	37,129.92	.00	.00	.00	.00
TOTAL POLICE	.00	5,586,088.84	5,571,661.00	5,247,484.71	.00	.00
220 FIRE						
5100 PERSONAL SERVICES						
01220100 511010 SAL-MGMT	.00	247,048.00	246,720.00	262,898.00	.00	.00
01220100 511020 SAL-SUPERV	.00	1,028,693.00	1,027,799.00	1,027,799.00	.00	.00
01220100 511050 SAL-STAFF	.00	1,713,671.00	1,878,070.00	1,838,070.00	.00	.00
01220100 511080 SAL-CLERCL	.00	63,360.00	63,360.00	63,360.00	.00	.00
01220100 513000 UNSCHED-OT	.00	95,224.12	62,700.00	62,700.00	.00	.00
01220100 513005 PERSLV OT	.00	139,720.00	149,720.00	149,720.00	.00	.00
01220100 513010 INJRYLV OT	.00	33,225.88	35,750.00	35,750.00	.00	.00
01220100 513015 CALL COVRG	.00	75,240.00	75,240.00	75,240.00	.00	.00
01220100 513020 UNS-OT GEN	.00	76,890.00	76,890.00	76,890.00	.00	.00
01220100 513050 SCHED-OT	.00	281,890.00	281,891.00	281,891.00	.00	.00
01220100 513500 TRAIING OT	.00	22,931.00	22,931.00	22,931.00	.00	.00
01220100 513505 HOLIDY PAY	.00	180,590.00	184,949.00	184,949.00	.00	.00
01220100 514000 LONGEVITY	.00	18,550.00	18,850.00	18,850.00	.00	.00
01220100 514100 SICKLV INC	.00	44,493.00	74,493.00	45,000.00	.00	.00
01220100 514200 OOG PAY	.00	25,000.00	25,000.00	25,000.00	.00	.00
01220100 519100 TUIT REIMB	.00	62,400.00	62,400.00	45,000.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01220100 519200 CAREER INC	.00	118,000.00	122,000.00	122,000.00	.00	.00
01220100 519300 SICKLV BB	.00	42,068.00	42,068.00	42,068.00	.00	.00
01220100 519500 CLEANG ALW	.00	24,600.00	24,600.00	24,600.00	.00	.00
01220100 519600 STIPENDS	.00	64,500.00	64,500.00	79,500.00	.00	.00
TOTAL PERSONAL SERVICES	.00	4,358,094.00	4,539,931.00	4,484,216.00	.00	.00
5200 EXPENSES						
01220200 521010 ELECTRICTY	.00	8,776.00	7,900.00	7,370.70	.00	.00
01220200 521050 HEAT	.00	7,949.00	7,726.00	7,726.00	.00	.00
01220200 523000 SWR-WTR	.00	1,612.00	812.00	812.00	.00	.00
01220200 524000 BLDG MNT	.00	1,319.00	2,119.00	2,119.00	.00	.00
01220200 524010 ANNUAL MNT	.00	14,830.00	14,743.00	14,743.00	.00	.00
01220200 524100 EQP REPAIR	.00	5,000.00	12,000.00	10,000.00	.00	.00
01220200 524550 SOFTWR LIC	.00	6,087.00	6,087.00	6,087.00	.00	.00
01220200 530900 SPEC SRVCS	.00	1,000.00	1,000.00	1,000.00	.00	.00
01220200 531500 SEMINAR	.00	3,000.00	8,000.00	8,000.00	.00	.00
01220200 534010 TELEPHONE	.00	11,000.00	5,000.00	5,000.00	.00	.00
01220200 542000 OFF SUPP	.00	2,000.00	2,000.00	1,500.00	.00	.00
01220200 545000 CUST SUPPL	.00	500.00	500.00	500.00	.00	.00
01220200 548000 VEH SUPPL	.00	3,500.00	3,500.00	3,500.00	.00	.00
01220200 549000 FOOD SUPP	.00	.00	1,000.00	200.00	.00	.00
01220200 557300 UNIFORMS	.00	61,300.00	61,300.00	61,300.00	.00	.00
01220200 558000 OTH SUPP	.00	5,175.00	5,175.00	5,175.00	.00	.00
01220200 573100 PROF DEVL	.00	5,200.00	5,200.00	5,200.00	.00	.00
01220200 573500 STFF RECRT	.00	18,385.00	3,825.00	3,825.00	.00	.00
TOTAL EXPENSES	.00	156,633.00	147,887.00	144,057.70	.00	.00
5300 CAPITAL OUTLAY						
01220300 548000 FIR IMPMTS	.00	1,530.00	1,530.00	.00	.00	.00
01220300 558500 OFFICE EQP	.00	4,880.00	4,880.00	4,880.00	.00	.00
01220300 586000 NONVEH EQP	.00	.00	36,950.00	36,950.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	6,410.00	43,360.00	41,830.00	.00	.00
5518 FY2018 SPECIAL ARTICLES						
01220518 586000 NONVEH EQP	.00	3,774.41	.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01220518 587000 FIR ENGINE	.00	327,747.00	.00	.00	.00	.00
TOTAL FY2018 SPECIAL ARTICLE	.00	331,521.41	.00	.00	.00	.00
5519 FY2019 SPECIAL ARTICLES						
01220519 586000 NONVEH EQP	.00	36,950.00	.00	.00	.00	.00
01220519 586500 TURNOUT GR	.00	211,000.00	.00	.00	.00	.00
01220519 587000 FIR ENGINE	.00	536,872.00	.00	.00	.00	.00
01220519 587010 A#4 11/19	.00	330,000.00	.00	.00	.00	.00
01220519 587020 MVEQP-B	.00	43,045.92	.00	.00	.00	.00
01220519 587100 TWR 1 REP	.00	200,000.00	.00	.00	.00	.00
TOTAL FY2019 SPECIAL ARTICLE	.00	1,357,867.92	.00	.00	.00	.00
5800 ENCUMBRANCES						
01220800 599999 FIRE ENCMB	.00	51,262.00	.00	.00	.00	.00
TOTAL ENCUMBRANCES	.00	51,262.00	.00	.00	.00	.00
TOTAL FIRE	.00	6,261,788.33	4,731,178.00	4,670,103.70	.00	.00
230 EMERGENCY MEDICAL SERVICES						
5100 PERSONAL SERVICES						
01230100 513000 UNSCHED-OT	.00	13,200.00	13,200.00	13,200.00	.00	.00
01230100 513005 TRAIING OT	.00	32,583.00	38,632.00	38,632.00	.00	.00
01230100 519600 STIPENDS	.00	248,900.00	256,600.00	256,600.00	.00	.00
TOTAL PERSONAL SERVICES	.00	294,683.00	308,432.00	308,432.00	.00	.00
5200 EXPENSES						
01230200 524010 ANNUAL MNT	.00	10,700.00	11,700.00	11,700.00	.00	.00
01230200 524100 EQP REPAIR	.00	4,500.00	5,200.00	4,500.00	.00	.00
01230200 524500 DP SRVCS	.00	50,000.00	58,000.00	52,000.00	.00	.00
01230200 534010 TELEPHONE	.00	3,200.00	5,200.00	5,200.00	.00	.00
01230200 548000 VEH SUPPL	.00	3,600.00	4,000.00	3,600.00	.00	.00

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Mansfield (Town Of), MA - Live
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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01230200 551000 BOOKS/REF	.00	800.00	800.00	800.00	.00	.00
01230200 558000 OTH SUPP	.00	45,000.00	55,000.00	55,000.00	.00	.00
01230200 573200 LICENSES	.00	14,000.00	14,000.00	14,000.00	.00	.00
TOTAL EXPENSES						
5300 CAPITAL OUTLAY	.00	131,800.00	153,900.00	146,800.00	.00	.00
01230300 586000 NONVEH EQP	.00	4,500.00	4,500.00	4,500.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	4,500.00	4,500.00	4,500.00	.00	.00
5518 FY2018 SPECIAL ARTICLES						
01230518 587000 AMBULANCE	.00	100,000.00	.00	.00	.00	.00
TOTAL FY2018 SPECIAL ARTICLE	.00	100,000.00	.00	.00	.00	.00
5519 FY2019 SPECIAL ARTICLES						
01230519 587000 AMB #33	.00	250,000.00	.00	.00	.00	.00
TOTAL FY2019 SPECIAL ARTICLE	.00	250,000.00	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV	.00	780,983.00	466,832.00	459,732.00	.00	.00
235 PUBLIC SAFETY DISPATCH						
5200 EXPENSES						
01235200 578000 SEMREC EXP	.00	497,553.00	500,000.00	300,000.00	.00	.00
TOTAL EXPENSES	.00	497,553.00	500,000.00	300,000.00	.00	.00
TOTAL PUBLIC SAFETY DISPATCH	.00	497,553.00	500,000.00	300,000.00	.00	.00
240 INSPECTIONAL SERVICES						
5100 PERSONAL SERVICES						
01240100 511010 SAL-MGMT	.00	99,513.00	97,378.00	97,378.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee	
01240100 511030	TECH SUPPT	.00	70,307.00	68,797.00	68,797.00	.00	.00
01240100 511080	SAL-CLERCL	.00	192,863.00	192,946.00	192,946.00	.00	.00
01240100 513000	UNSCHED-OT	.00	4,000.00	4,000.00	4,000.00	.00	.00
01240100 514000	LONGEVITY	.00	2,300.00	2,300.00	2,300.00	.00	.00
01240100 514100	SICKLV INC	.00	7,557.00	7,557.00	7,557.00	.00	.00
TOTAL PERSONAL SERVICES		.00	376,540.00	372,978.00	372,978.00	.00	.00
5200	EXPENSES						
01240200 524100	EQP REPAIR	.00	100.00	100.00	100.00	.00	.00
01240200 529500	DEMO MAINT	.00	1,000.00	1,000.00	500.00	.00	.00
01240200 530000	PROF&TECH	.00	750.00	750.00	750.00	.00	.00
01240200 531500	SEMINAR	.00	3,000.00	3,000.00	1,500.00	.00	.00
01240200 534010	TELEPHONE	.00	1,500.00	1,500.00	1,500.00	.00	.00
01240200 542000	OFF SUPP	.00	2,000.00	2,000.00	1,000.00	.00	.00
01240200 548000	VEH SUPPL	.00	1,000.00	1,000.00	500.00	.00	.00
01240200 551000	BOOKS/REF	.00	1,500.00	1,500.00	1,000.00	.00	.00
01240200 557300	UNIFORMS	.00	800.00	800.00	800.00	.00	.00
01240200 571000	TRAVEL IN	.00	100.00	100.00	100.00	.00	.00
01240200 573100	PROF DEVLPL	.00	1,000.00	1,000.00	500.00	.00	.00
TOTAL EXPENSES		.00	12,750.00	12,750.00	8,250.00	.00	.00
TOTAL INSPECTIONAL SERVICES		.00	389,290.00	385,728.00	381,228.00	.00	.00
291	EMERGENCY MANAGEMENT						
5100	PERSONAL SERVICES						
01291100 511010	SAL-MGMT	.00	4,498.00	4,498.00	4,498.00	.00	.00
TOTAL PERSONAL SERVICES		.00	4,498.00	4,498.00	4,498.00	.00	.00
5200	EXPENSES						
01291200 521010	ELECTRICTY	.00	4,750.00	4,750.00	4,431.75	.00	.00
01291200 523000	SWR-WTR	.00	2,000.00	2,000.00	1,000.00	.00	.00
01291200 524100	EQP REPAIR	.00	14,500.00	14,500.00	14,500.00	.00	.00
01291200 527000	RENTALS	.00	900.00	900.00	900.00	.00	.00
01291200 530900	SPEC SRVCS	.00	200.00	200.00	200.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01291200 531500 SEMINAR	.00	1,000.00	1,000.00	1,000.00	.00	.00
01291200 534010 TELEPHONE	.00	1,500.00	1,500.00	1,500.00	.00	.00
01291200 534200 PRINTING	.00	1,000.00	1,000.00	1,000.00	.00	.00
01291200 534400 ADVERTISE	.00	100.00	100.00	100.00	.00	.00
01291200 542000 OFF SUPP	.00	1,000.00	1,000.00	500.00	.00	.00
01291200 543000 BLDG SUPP	.00	4,000.00	4,000.00	3,000.00	.00	.00
01291200 545000 CUST SUPPL	.00	200.00	200.00	200.00	.00	.00
01291200 548000 VEH SUPPL	.00	3,750.00	3,750.00	3,750.00	.00	.00
01291200 551000 BOOKS/REF	.00	100.00	100.00	100.00	.00	.00
01291200 557300 UNIFORMS	.00	5,500.00	5,500.00	5,500.00	.00	.00
01291200 557900 TRAING SUP	.00	2,000.00	2,000.00	2,000.00	.00	.00
01291200 558000 OTH SUPP	.00	2,500.00	2,500.00	2,500.00	.00	.00
01291200 573500 RECRUT-DEV	.00	500.00	500.00	500.00	.00	.00
TOTAL EXPENSES	.00	45,500.00	45,500.00	42,681.75	.00	.00
5300 CAPITAL OUTLAY						
01291300 586000 NONVEH EQP	.00	5,000.00	5,000.00	3,000.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	5,000.00	5,000.00	3,000.00	.00	.00
TOTAL EMERGENCY MANAGEMENT	.00	54,998.00	54,998.00	50,179.75	.00	.00
TOTAL PUBLIC SAFETY	.00	13,570,701.17	11,710,397.00	11,108,728.16	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
3 EDUCATION						
300 MANSFIELD PUBLIC SCHOOLS						
5100 PERSONAL SERVICES						
01300100 510000 SCHOOL SAL	.00	41,640,959.00	43,036,538.00	43,036,538.00	.00	.00
TOTAL PERSONAL SERVICES	.00	41,640,959.00	43,036,538.00	43,036,538.00	.00	.00
5516 FY2016 SPECIAL ARTICLES						
01333516 582010 JJ WINDOWS	.00	88,550.00	.00	.00	.00	.00
01335516 588500 MHS SWITCH	.00	64,580.82	.00	.00	.00	.00
TOTAL FY2016 SPECIAL ARTICLE	.00	153,130.82	.00	.00	.00	.00
5517 FY2017 SPECIAL ARTICLES						
01335517 582010 MHS PANELS	.00	187,599.80	.00	.00	.00	.00
TOTAL FY2017 SPECIAL ARTICLE	.00	187,599.80	.00	.00	.00	.00
5518 FY2018 SPECIAL ARTICLES						
01333518 582010 JJ GENERTR	.00	20,374.96	.00	.00	.00	.00
01334518 586500 QMS LIFTS	.00	50,000.00	.00	.00	.00	.00
01335518 582030 P-ADDRESS	.00	8,806.54	.00	.00	.00	.00
01339518 531000 CONS ARCH	.00	10,000.00	.00	.00	.00	.00
01339518 582010 DOOR SEC	.00	57,553.87	.00	.00	.00	.00
01339518 582020 CAMERAS	.00	70,000.00	.00	.00	.00	.00
01339518 582040 VISITR SYS	.00	32,170.00	.00	.00	.00	.00
01339518 584000 SEALCOAT	.00	57,359.78	.00	.00	.00	.00
TOTAL FY2018 SPECIAL ARTICLE	.00	306,265.15	.00	.00	.00	.00
5519 FY2019 SPECIAL ARTICLES						
01333519 584000 HVAC CONT	.00	100,000.00	.00	.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01335519	584000						
01339519	582010						
01339519	584000						
01339519	584010						
01339519	587100						
01339519	588500						
01339519	588510						
TOTAL FY2019 SPECIAL ARTICLE		.00	941,522.49	.00	.00	.00	.00
5800	ENCUMBRANCES						
01300800	510100						
01300800	599999						
TOTAL ENCUMBRANCES		.00	3,735,806.82	.00	.00	.00	.00
TOTAL MANSFIELD PUBLIC SCHOO		.00	46,965,284.08	43,036,538.00	43,036,538.00	.00	.00
301	EDUCATION - REGULAR DAY						
5200	EXPENSES						
12241012	551300	301					
12241012	551300	304					
12241012	551300	307					
12241012	551300	308					
12241012	551300	316					
12241512	530000	360					
12241512	551000	360					
12242012	558000	308					
12242012	558000	310					
12242012	558500	309					
12243012	540000	301					
12243012	540000	302					
12243012	558000	301					
12243012	558000	304					
12243012	558000	306					
12243012	558000	315					
12243012	558000	316					
12243012	558000	325					
12245112	542500	325					

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
12271012 558000 321		350.00	ROB GUID-S	.00	.00	.00
13241012 551300 304	.00	86,080.00	JJ LA TXTS	.00	.00	.00
13241012 551300 306	.00	1,525.00	JJ SCI TXT	.00	.00	.00
13241012 551300 307	.00	5,000.00	JJ SS TXTS	.00	.00	.00
13241012 551300 308	.00	1,723.00	JJ MTH TXT	.00	.00	.00
13241012 551300 316	.00	4,750.00	JJ GEN TXT	.00	.00	.00
13241512 530000 360	.00	2,490.00	JJ LIB SRV	.00	.00	.00
13241512 551000 360	.00	6,475.00	JJ LIB BKS	.00	.00	.00
13243012 558000 302	.00	14,180.00	JJ ART SUP	.00	.00	.00
13243012 558000 304	.00	33,655.00	JJ LA SUPP	.00	.00	.00
13243012 558000 306	.00	10,282.00	JJ SCI SUP	.00	.00	.00
13243012 558000 307	.00	6,101.00	JJ SS SUPP	.00	.00	.00
13243012 558000 308	.00	8,685.00	JJ MTH SUP	.00	.00	.00
13243012 558000 309	.00	6,015.00	JJ MUS SUP	.00	.00	.00
13243012 558000 310	.00	3,400.00	JJ PE SUPP	.00	.00	.00
13243012 558000 314	.00	995.00	JJ HLT SUP	.00	.00	.00
13243012 558000 316	.00	50,590.00	JJ GED SUP	.00	.00	.00
13245112 542500 325	.00	9,670.00	JJ TEC SUP	.00	.00	.00
13271012 558000 321	.00	2,470.00	JJ GUID SU	.00	.00	.00
14241012 551300 304	.00	8,300.00	QM LA TXTS	.00	.00	.00
14241012 551300 305	.00	3,657.00	QM WL TXTS	.00	.00	.00
14241012 551300 306	.00	500.00	QM SCI TXT	.00	.00	.00
14241012 551300 307	.00	9,900.00	QM SS TXTS	.00	.00	.00
14241012 551300 308	.00	32,620.00	QM MTH TXT	.00	.00	.00
14241512 530000 360	.00	4,057.00	QM LIB SRV	.00	.00	.00
14241512 551300 360	.00	4,500.00	QM LIB SUP	.00	.00	.00
14242012 530000 306	.00	10,685.00	QM SCI SRV	.00	.00	.00
14242012 558000 325	.00	2,000.00	QM TEC SUP	.00	.00	.00
14242012 558500 305	.00	2,211.00	QM WL EQP	.00	.00	.00
14242012 558500 308	.00	1,100.00	QM MTH EQP	.00	.00	.00
14242012 558500 309	.00	6,151.00	QM MUS EQP	.00	.00	.00
14243012 540000 302	.00	18,000.00	QM ART SUP	.00	.00	.00
14243012 558000 304	.00	2,400.00	QM LA SUPP	.00	.00	.00
14243012 558000 305	.00	4,154.00	QM WL SUPP	.00	.00	.00
14243012 558000 306	.00	11,650.00	QM SCI SUP	.00	.00	.00
14243012 558000 307	.00	4,860.00	QM SS SUPP	.00	.00	.00
14243012 558000 308	.00	6,425.00	QM MTH SUP	.00	.00	.00
14243012 558000 309	.00	6,800.00	QM MUS SUP	.00	.00	.00
14243012 558000 310	.00	4,000.00	QM PE SUPP	.00	.00	.00
14243012 558000 314	.00	1,360.00	QM HLT SUP	.00	.00	.00
14243012 558000 316	.00	56,400.00	QM GEN SUP	.00	.00	.00
14243012 558000 324	.00	500.00	QM LSKILLS	.00	.00	.00
14243012 558000 325	.00	9,180.00	QM TEC CUP	.00	.00	.00
14244012 530000 306	.00	5,000.00	QM SCI SUP	.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
14245112 542500 325	.00	1,800.00	.00	.00	.00	.00
14245112 558000 306	.00	4,000.00	.00	.00	.00	.00
14271012 558000 321	.00	2,135.00	.00	.00	.00	.00
15234512 530000 323	.00	10,000.00	.00	.00	.00	.00
15241012 551300 302	.00	500.00	.00	.00	.00	.00
15241012 551300 303	.00	9,088.00	.00	.00	.00	.00
15241012 551300 304	.00	20,750.00	.00	.00	.00	.00
15241012 551300 305	.00	918.00	.00	.00	.00	.00
15241012 551300 306	.00	1,800.00	.00	.00	.00	.00
15241012 551300 307	.00	12,400.00	.00	.00	.00	.00
15241012 551300 308	.00	27,530.00	.00	.00	.00	.00
15241012 551300 309	.00	3,500.00	.00	.00	.00	.00
15241012 551300 314	.00	1,000.00	.00	.00	.00	.00
15241512 558000 360	.00	6,000.00	.00	.00	.00	.00
15242012 558500 302	.00	11,896.00	.00	.00	.00	.00
15242012 558500 305	.00	3,376.00	.00	.00	.00	.00
15242012 558500 306	.00	16,295.00	.00	.00	.00	.00
15242012 558500 307	.00	250.00	.00	.00	.00	.00
15242012 558500 308	.00	7,500.00	.00	.00	.00	.00
15242012 558500 309	.00	6,500.00	.00	.00	.00	.00
15243012 540000 302	.00	14,000.00	.00	.00	.00	.00
15243012 558000 303	.00	2,500.00	.00	.00	.00	.00
15243012 558000 304	.00	2,950.00	.00	.00	.00	.00
15243012 558000 305	.00	7,747.00	.00	.00	.00	.00
15243012 558000 306	.00	20,920.00	.00	.00	.00	.00
15243012 558000 307	.00	1,000.00	.00	.00	.00	.00
15243012 558000 308	.00	5,075.00	.00	.00	.00	.00
15243012 558000 309	.00	6,000.00	.00	.00	.00	.00
15243012 558000 310	.00	4,000.00	.00	.00	.00	.00
15243012 558000 314	.00	1,500.00	.00	.00	.00	.00
15243012 558000 316	.00	32,681.00	.00	.00	.00	.00
15245112 542500 303	.00	1,600.00	.00	.00	.00	.00
15245112 542500 304	.00	7,900.00	.00	.00	.00	.00
15245112 542500 307	.00	800.00	.00	.00	.00	.00
15245112 542500 308	.00	8,150.00	.00	.00	.00	.00
15245112 542500 309	.00	3,290.00	.00	.00	.00	.00
15245112 542500 314	.00	600.00	.00	.00	.00	.00
15245112 542500 321	.00	4,355.00	.00	.00	.00	.00
15245112 542500 360	.00	14,150.00	.00	.00	.00	.00
15271012 558000 321	.00	12,710.00	.00	.00	.00	.00
15271012 570000 321	.00	13,325.00	.00	.00	.00	.00
15352012 530000 307	.00	3,075.00	.00	.00	.00	.00
19235612 531500 330	.00	155,000.00	.00	.00	.00	.00
19235612 542000 316	.00	1,700.00	.00	.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
19235612 578000 316			PD STF OTH	.00	.00	.00
19235612 578000 330	.00	49,500.00	PD A-COURS	.00	.00	.00
19235712 531500 325	.00	16,500.00	TECH PD	.00	.00	.00
19235812 530000 316	.00	750.00	PD OUT SRV	.00	.00	.00
19245112 524500 325	.00	72,000.00	I-TEC SRV	.00	.00	.00
19245112 570000 325	.00	51,336.00	ED TEC OTH	.00	.00	.00
19310012 578000 318	.00	52,859.00	DW EL SUPP	.00	.00	.00
19330012 533000 339	.00	3,500.00	TRANSP SRV	.00	.00	.00
19910012 532010 338	.00	1,539,420.00	MA VOC TUI	.00	.00	.00
19940012 532040 329	.00	15,451.00	COLLAB TUI	.00	.00	.00
	.00	9,500.00		.00	.00	.00
TOTAL EXPENSES	.00	2,998,569.00		.00	.00	.00
TOTAL EDUCATION - REGULAR DA	.00	2,998,569.00		.00	.00	.00
<hr/>						
302	SPECIAL EDUCATION					
<hr/>						
5200	EXPENSES					
<hr/>						
11241522 551000 360			RG LIB BKS	.00	.00	.00
11242022 558000 317	.00	100.00	RG SPED IT	.00	.00	.00
11242022 558000 325	.00	1,170.00	RG IT SUPP	.00	.00	.00
11243022 558000 304	.00	3,625.00	RG LANGART	.00	.00	.00
11243022 558000 310	.00	900.00	RG PE SUPP	.00	.00	.00
11243022 558000 315	.00	1,000.00	RG TESTING	.00	.00	.00
11243022 558000 351	.00	900.00	RG SPED SU	.00	.00	.00
11243022 558000 352	.00	6,000.00	RG SPED SU	.00	.00	.00
12241022 551300 317	.00	15,000.00	ROB SPED T	.00	.00	.00
12242022 558500 317	.00	6,850.00	ROB SPEDEQ	.00	.00	.00
12243022 558000 317	.00	2,750.00	ROB SPED-T	.00	.00	.00
13241022 551300 317	.00	7,300.00	JJ SPED TX	.00	.00	.00
13243022 558000 317	.00	2,095.00	JJ SPED SU	.00	.00	.00
13243022 558000 318	.00	11,865.00	JJ ESL SUP	.00	.00	.00
13280022 558000 317	.00	600.00	JJ PSYC SU	.00	.00	.00
14232522 530700 349	.00	5,962.00	QM SPED TU	.00	.00	.00
14243022 558000 317	.00	9,500.00	QM SPED SU	.00	.00	.00
14245122 542500 317	.00	12,800.00	QM SPED IT	.00	.00	.00
14245122 558000 318	.00	5,000.00	QM ESL TEC	.00	.00	.00
14272022 558000 321	.00	1,000.00	QM SPED TE	.00	.00	.00
15232522 530700 349	.00	2,500.00	HS SPED TU	.00	.00	.00
15241022 551300 317	.00	45,700.00	HS SPED TX	.00	.00	.00
15242022 558500 317	.00	3,200.00	HS SPED EQ	.00	.00	.00
15243022 542500 318	.00	6,630.00	HS ESL SUP	.00	.00	.00
	.00	3,297.00		.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee		
15243022 558000 317			HS SPED SU	.00	11,000.00	.00	.00	.00
15245122 542500 317			HS SPED IT	.00	2,800.00	.00	.00	.00
15310022 530000 318			PROF&TECH	.00	15,000.00	.00	.00	.00
19211022 530000 341			SPED CONF	.00	5,500.00	.00	.00	.00
19211022 530000 343			SPED CNSLT	.00	14,300.00	.00	.00	.00
19211022 542000 341			SPED SUPPL	.00	5,500.00	.00	.00	.00
19232022 530000 343			SPED THERP	.00	9,000.00	.00	.00	.00
19235622 531500 341			SPED PDCNF	.00	2,500.00	.00	.00	.00
19243022 558000 342			SPED T-SUP	.00	7,300.00	.00	.00	.00
19245122 542500 341			SPED I-TEC	.00	9,000.00	.00	.00	.00
19280022 530000 341			SPED CNSLT	.00	110,000.00	.00	.00	.00
19280022 530800 357			SPED EVALS	.00	53,750.00	.00	.00	.00
19280022 530900 342			PSYCH SRV	.00	3,800.00	.00	.00	.00
19330022 533000 340			S-TRNSP SV	.00	518,614.00	.00	.00	.00
19330022 558000 340			S-TRNSP SU	.00	35,000.00	.00	.00	.00
19330022 570000 340			S-TRNS MNT	.00	40,000.00	.00	.00	.00
19930022 532030 347			NONPUB TUI	.00	1,420,692.00	.00	.00	.00
19940022 532040 345			MEMBCOLLAB	.00	1,118,762.00	.00	.00	.00
TOTAL EXPENSES	.00	3,538,262.00	.00	.00	.00	.00	.00	
TOTAL SPECIAL EDUCATION	.00	3,538,262.00	.00	.00	.00	.00	.00	
305 EDUCATION - UNDISTRIBUTED								
5100 PERSONAL SERVICES								
19121051 511300 329 CO SAL	.00	.00	10,215,825.00	9,633,492.88	.00	.00		
TOTAL PERSONAL SERVICES	.00	.00	10,215,825.00	9,633,492.88	.00	.00		
5200 EXPENSES								
11221052 542000 329 RG SUPV SU	.00	16,920.00	.00	.00	.00	.00		
11310052 530000 318 RG LIAISON	.00	9,000.00	.00	.00	.00	.00		
11320052 558000 322 RG NRS SUP	.00	3,000.00	.00	.00	.00	.00		
11352052 530000 316 RG ST-PRGM	.00	3,000.00	.00	.00	.00	.00		
11530052 530000 316 RG ED LEAS	.00	6,361.00	.00	.00	.00	.00		
12221052 542000 329 ROB PR SUP	.00	4,700.00	.00	.00	.00	.00		
12221052 570000 329 ROB PR OTH	.00	11,270.00	.00	.00	.00	.00		
12310052 530000 318 ROB LIAISN	.00	5,000.00	.00	.00	.00	.00		
12320052 558000 322 ROB NRS SU	.00	5,330.00	.00	.00	.00	.00		

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee		
12530052 531800 316			ROB E-LEAS	.00	23,895.00	.00	.00	.00
12730052 558500 316			ROB EQ SUP	.00	7,350.00	.00	.00	.00
12740052 558500 316			ROB EQ REP	.00	18,700.00	.00	.00	.00
13221052 542000 316			JJ SUPPL	.00	12,810.00	.00	.00	.00
13221052 542000 329			JJ PRIN SU	.00	5,200.00	.00	.00	.00
13221052 570000 329			JJ PRIN OT	.00	7,210.00	.00	.00	.00
13225052 524500 329			JJ BLDGTEC	.00	1,600.00	.00	.00	.00
13310052 530000 318			JJ LIAISON	.00	10,000.00	.00	.00	.00
13320052 558000 322			JJ NRS SUP	.00	6,840.00	.00	.00	.00
13320052 570000 322			JJ NRS OTH	.00	1,815.00	.00	.00	.00
13423052 524100 309			JJ MUS SRV	.00	900.00	.00	.00	.00
13423052 524100 316			JJ GEN SRV	.00	3,120.00	.00	.00	.00
13530052 527000 316			JJ G-LEASE	.00	36,621.00	.00	.00	.00
14221052 542000 329			QM PRIN SU	.00	8,100.00	.00	.00	.00
14221052 570000 329			QM PRIN OT	.00	9,200.00	.00	.00	.00
14310052 530000 318			QM LIAISON	.00	10,000.00	.00	.00	.00
14320052 558000 322			QM NRS SUP	.00	4,500.00	.00	.00	.00
14352052 530000 309			QM MUS SRV	.00	3,600.00	.00	.00	.00
14352052 558000 309			QM MUS SUP	.00	3,500.00	.00	.00	.00
14352052 570000 316			QM STU ACT	.00	6,800.00	.00	.00	.00
14423052 530000 309			QM ARTS EQ	.00	3,300.00	.00	.00	.00
14423052 530000 360			QM LIB MNT	.00	300.00	.00	.00	.00
14530052 527000 316			QM EQ-LEAS	.00	28,000.00	.00	.00	.00
14730052 570000 316			QM NEW EQP	.00	4,600.00	.00	.00	.00
14740052 558500 316			QM N-I EQP	.00	27,200.00	.00	.00	.00
15221052 530000 329			HS PRIN SV	.00	10,240.00	.00	.00	.00
15221052 542000 329			HS PRIN SU	.00	28,600.00	.00	.00	.00
15221052 570000 329			HS PRIN OT	.00	10,120.00	.00	.00	.00
15320052 558000 322			HS NRS SUP	.00	6,250.00	.00	.00	.00
15320052 570000 322			HS NRS OTH	.00	2,000.00	.00	.00	.00
15351052 530000 319			HS ATH SRV	.00	179,929.00	.00	.00	.00
15351052 558000 319			HS ATH SUP	.00	106,100.00	.00	.00	.00
15351052 570000 319			HS ATH OTH	.00	97,939.00	.00	.00	.00
15352052 530000 309			HS MUS SRV	.00	23,200.00	.00	.00	.00
15352052 530000 323			HS ORCHSTR	.00	4,050.00	.00	.00	.00
15352052 530000 363			HS CHORUS	.00	12,250.00	.00	.00	.00
15352052 558000 309			HS MUS SUP	.00	4,000.00	.00	.00	.00
15352052 570000 305			HS WL OTH	.00	3,684.00	.00	.00	.00
15352052 570000 308			HS MTH OTH	.00	3,000.00	.00	.00	.00
15352052 570000 309			HS MUS OTH	.00	2,900.00	.00	.00	.00
15423052 530000 302			HS ART SRV	.00	2,700.00	.00	.00	.00
15423052 530000 303			HS BUS SRV	.00	2,100.00	.00	.00	.00
15423052 530000 305			HS WL SRV	.00	2,500.00	.00	.00	.00
15423052 530000 306			HS SCI SRV	.00	1,900.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
15423052 530000 309	.00	3,500.00	.00	.00	.00	.00
15423052 530000 314	.00	2,100.00	.00	.00	.00	.00
15423052 530000 321	.00	550.00	.00	.00	.00	.00
15423052 530000 360	.00	6,325.00	.00	.00	.00	.00
15530052 527000 316	.00	29,586.00	.00	.00	.00	.00
15730052 570000 316	.00	2,745.00	.00	.00	.00	.00
15740052 558500 316	.00	3,545.00	.00	.00	.00	.00
19111052 530000 329	.00	2,800.00	.00	.00	.00	.00
19111052 558000 329	.00	1,000.00	.00	.00	.00	.00
19111052 570000 329	.00	6,725.00	.00	.00	.00	.00
19121052 530000 329	.00	39,485.00	.00	.00	.00	.00
19121052 542000 329	.00	11,307.00	.00	.00	.00	.00
19121052 571000 329	.00	12,760.00	.00	.00	.00	.00
19122052 530000 329	.00	3,000.00	.00	.00	.00	.00
19122052 542000 329	.00	5,625.00	.00	.00	.00	.00
19122052 570000 329	.00	1,295.00	.00	.00	.00	.00
19141052 530000 329	.00	7,000.00	.00	.00	.00	.00
19141052 542000 329	.00	8,772.00	.00	.00	.00	.00
19141052 570000 329	.00	3,840.00	.00	.00	.00	.00
19142052 530000 329	.00	3,750.00	.00	.00	.00	.00
19142052 542000 329	.00	8,000.00	.00	.00	.00	.00
19143052 530500 329	.00	116,500.00	.00	.00	.00	.00
19145052 524500 325	.00	144,377.00	.00	.00	.00	.00
19145052 524500 329	.00	1,000.00	.00	.00	.00	.00
19145052 542500 328	.00	7,000.00	.00	.00	.00	.00
19145052 570000 328	.00	7,500.00	.00	.00	.00	.00
19225052 524500 325	.00	1,000.00	.00	.00	.00	.00
19360052 558000 328	.00	1,000.00	.00	.00	.00	.00
19411052 529500 331	.00	6,300.00	.00	.00	.00	.00
19411052 545000 331	.00	125,000.00	.00	.00	.00	.00
19411052 570000 331	.00	30,525.00	.00	.00	.00	.00
19412052 558000 332	.00	315,000.00	.00	.00	.00	.00
19413052 521010 335	.00	415,000.00	.00	.00	.00	.00
19413052 521055 336	.00	7,500.00	.00	.00	.00	.00
19413052 523000 334	.00	102,800.00	.00	.00	.00	.00
19413052 534010 333	.00	49,500.00	.00	.00	.00	.00
19421052 524200 331	.00	157,500.00	.00	.00	.00	.00
19421052 546000 331	.00	28,200.00	.00	.00	.00	.00
19422052 524000 331	.00	533,150.00	.00	.00	.00	.00
19422052 543000 331	.00	88,100.00	.00	.00	.00	.00
19422052 570000 331	.00	12,275.00	.00	.00	.00	.00
19423052 524100 331	.00	21,580.00	.00	.00	.00	.00
19423052 543000 331	.00	11,000.00	.00	.00	.00	.00
19423052 570000 331	.00	200,100.00	.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee			
19423252 530000 329			ROB ADM SV	.00	600.00	.00	.00	.00	.00
19423752 524100 329			SUPT MNT-E	.00	300.00	.00	.00	.00	.00
19423852 524100 329			EQP MAINT	.00	200.00	.00	.00	.00	.00
19423952 570000 341			SPED EQMNT	.00	400.00	.00	.00	.00	.00
19445052 524500 325			T-INFRA SV	.00	500.00	.00	.00	.00	.00
19445052 524510 328			NETWRK SRV	.00	24,930.00	.00	.00	.00	.00
19445052 542500 328			NETWRK SUP	.00	15,000.00	.00	.00	.00	.00
19445052 570000 328			NETWRK OTH	.00	42,400.00	.00	.00	.00	.00
19530052 570000 332			HEATG LEAS	.00	500.00	.00	.00	.00	.00
19530752 527000 329			SUPT LEASE	.00	7,400.00	.00	.00	.00	.00
19530852 527000 329			EQP LEASE	.00	3,000.00	.00	.00	.00	.00
19530952 527000 341			SPEDCOPIER	.00	3,153.00	.00	.00	.00	.00
TOTAL EXPENSES	.00	3,457,204.00	.00	.00	.00	.00	.00	.00	.00
TOTAL EDUCATION - UNDISTRUBU	.00	3,457,204.00	10,215,825.00	9,633,492.88	.00	.00	.00	.00	.00
380 REGIONAL VOCATIONAL SCHOOL									
5200 EXPENSES									
01380200 532000 SE REG SCH	.00	1,070,491.00	1,124,016.00	1,330,017.00	.00	.00	.00	.00	.00
TOTAL EXPENSES	.00	1,070,491.00	1,124,016.00	1,330,017.00	.00	.00	.00	.00	.00
TOTAL REGIONAL VOCATIONAL SC	.00	1,070,491.00	1,124,016.00	1,330,017.00	.00	.00	.00	.00	.00
390 TOWN EXP FOR EDUCATION									
5100 PERSONAL SERVICES									
01390100 511030 TOWN ED EX	.00	56,228.00	57,634.00	57,634.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	.00	56,228.00	57,634.00	57,634.00	.00	.00	.00	.00	.00
TOTAL TOWN EXP FOR EDUCATION	.00	56,228.00	57,634.00	57,634.00	.00	.00	.00	.00	.00
TOTAL EDUCATION	.00	58,086,038.08	54,434,013.00	54,057,681.88	.00	.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
4 PUBLIC WORKS						
420 DPW ADMINISTRATION						
5100 PERSONAL SERVICES						
01420100 511010 SAL-MGMT	.00	139,850.00	139,265.00	142,375.00	.00	.00
01420100 511020 SAL-SUPERV	.00	39,216.00	39,146.00	39,146.00	.00	.00
01420100 511030 SAL-TECH	.00	37,775.00	38,096.00	38,096.00	.00	.00
01420100 511080 SAL-CLERCL	.00	34,755.00	35,960.00	35,960.00	.00	.00
01420100 512010 SEASONAL	.00	5,000.00	5,000.00	5,000.00	.00	.00
01420100 513000 UNSCHED OT	.00	1,000.00	250.00	250.00	.00	.00
01420100 514000 LONGEVITY	.00	2,125.00	2,275.00	2,275.00	.00	.00
01420100 514100 SICKLV INC	.00	2,740.00	3,350.00	3,350.00	.00	.00
TOTAL PERSONAL SERVICES	.00	262,461.00	263,342.00	266,452.00	.00	.00
5200 EXPENSES						
01420200 524100 EQP REPAIR	.00	3,000.00	3,000.00	3,000.00	.00	.00
01420200 529050 SW DISPOSL	.00	372,220.00	381,441.00	373,756.00	.00	.00
01420200 529060 SW COLLECT	.00	839,281.00	856,110.00	845,975.90	.00	.00
01420200 529070 RECYCLING	.00	835,730.00	878,230.00	860,295.01	.00	.00
01420200 530900 SPEC SRVCS	.00	500.00	500.00	500.00	.00	.00
01420200 531000 ENGNR/ARCH	.00	60,000.00	60,000.00	55,000.00	.00	.00
01420200 531500 SEMINAR	.00	500.00	1,500.00	1,500.00	.00	.00
01420200 534010 TELEPHONE	.00	20,000.00	20,000.00	20,000.00	.00	.00
01420200 534200 PRINTING	.00	2,500.00	2,500.00	2,500.00	.00	.00
01420200 534400 ADVERTISE	.00	6,000.00	6,000.00	6,000.00	.00	.00
01420200 534500 POSTAGE	.00	55,000.00	59,200.00	59,200.00	.00	.00
01420200 542000 OFF SUPP	.00	7,700.00	7,700.00	5,000.00	.00	.00
01420200 551000 BOOKS/REF	.00	300.00	300.00	300.00	.00	.00
01420200 557300 UNIFORMS	.00	570.00	820.00	820.00	.00	.00
01420200 571000 TRAVEL IN	.00	150.00	150.00	150.00	.00	.00
01420200 573100 PROF DEVL	.00	1,000.00	2,000.00	1,000.00	.00	.00
TOTAL EXPENSES	.00	2,204,451.00	2,279,451.00	2,234,996.91	.00	.00
5517 FY2017 SPECIAL ARTICLES						
01420517 531000 STRMWTR P	.00	67,544.21	.00	.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
TOTAL FY2017 SPECIAL ARTICLE						
5519 FY2019 SPECIAL ARTICLES	.00	67,544.21	.00	.00	.00	.00
01420519 531000 STORMWTR P	.00	90,000.00	.00	.00	.00	.00
01420519 584000 RAIL TRAIL	.00	13,200.00	.00	.00	.00	.00
01420519 584010 MULTI PATH	.00	70,000.00	.00	.00	.00	.00
TOTAL FY2019 SPECIAL ARTICLE	.00	173,200.00	.00	.00	.00	.00
5800 ENCUMBRANCES						
01420800 599999 DPW ENCUMB	.00	31,914.81	.00	.00	.00	.00
TOTAL ENCUMBRANCES	.00	31,914.81	.00	.00	.00	.00
TOTAL DPW ADMINISTRATION	.00	2,739,571.02	2,542,793.00	2,501,448.91	.00	.00
421 HIGHWAY GENERAL						
5100 PERSONAL SERVICES						
01421100 511010 SAL-MGMT	.00	102,162.00	101,775.00	101,775.00	.00	.00
01421100 511020 SAL-SUPERV	.00	78,133.00	80,681.00	80,681.00	.00	.00
01421100 511050 HWY STAFF	.00	531,138.00	545,690.00	545,690.00	.00	.00
01421100 511080 SAL-CLERCL	.00	56,275.00	58,055.00	58,055.00	.00	.00
01421100 512010 SEASONAL	.00	22,030.00	35,600.00	22,030.00	.00	.00
01421100 513000 UNSCHED-OT	.00	40,000.00	40,000.00	30,000.00	.00	.00
01421100 514000 LONGEVITY	.00	1,150.00	1,150.00	1,150.00	.00	.00
01421100 514100 SICKLV INC	.00	7,500.00	8,700.00	8,700.00	.00	.00
01421100 514200 OOG PAY	.00	3,000.00	3,000.00	3,000.00	.00	.00
TOTAL PERSONAL SERVICES	.00	841,388.00	874,651.00	851,081.00	.00	.00
5200 EXPENSES						
01421200 521010 ELECTRICTY	.00	22,000.00	30,000.00	30,000.00	.00	.00
01421200 521020 ST LIGHTS	.00	90,000.00	87,000.00	87,000.00	.00	.00
01421200 521030 TRFFC SGNL	.00	4,000.00	4,000.00	4,000.00	.00	.00

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Mansfield (Town Of), MA - Live
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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01421200 521050	.00	23,000.00	23,000.00	23,000.00	.00	.00
01421200 523000	.00	10,000.00	10,000.00	10,000.00	.00	.00
01421200 524000	.00	25,000.00	25,000.00	20,000.00	.00	.00
01421200 524010	.00	2,000.00	7,000.00	7,000.00	.00	.00
01421200 524100	.00	15,000.00	15,000.00	15,000.00	.00	.00
01421200 527000	.00	10,000.00	10,000.00	10,000.00	.00	.00
01421200 529500	.00	176,844.00	176,844.00	158,844.00	.00	.00
01421200 530000	.00	20,000.00	20,000.00	15,000.00	.00	.00
01421200 531000	.00	2,000.00	4,000.00	4,000.00	.00	.00
01421200 531500	.00	3,000.00	30,000.00	3,000.00	.00	.00
01421200 534010	.00	3,240.00	8,000.00	8,000.00	.00	.00
01421200 543500	.00	5,000.00	5,000.00	5,000.00	.00	.00
01421200 546000	.00	35,000.00	35,000.00	30,000.00	.00	.00
01421200 551000	.00	100.00	100.00	100.00	.00	.00
01421200 553000	.00	64,900.00	64,900.00	64,900.00	.00	.00
01421200 553100	.00	39,500.00	39,500.00	34,500.00	.00	.00
01421200 557300	.00	12,350.00	12,350.00	12,350.00	.00	.00
01421200 558000	.00	7,000.00	7,000.00	7,000.00	.00	.00
01421200 573100	.00	250.00	250.00	250.00	.00	.00
TOTAL EXPENSES	.00	570,184.00	613,944.00	548,944.00	.00	.00
5300 CAPITAL OUTLAY						
01421300 586000 NONVEH EQP	.00	87,369.00	179,119.00	179,119.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	87,369.00	179,119.00	179,119.00	.00	.00
5516 FY2016 SPECIAL ARTICLES						
01421516 587000 PICKUP TRK	.00	1,870.75	.00	.00	.00	.00
TOTAL FY2016 SPECIAL ARTICLE	.00	1,870.75	.00	.00	.00	.00
5518 FY2018 SPECIAL ARTICLES						
01421518 531000 106 DESIGN	.00	86,712.55	.00	.00	.00	.00
01421518 584000 SALT SHED	.00	26,500.00	.00	.00	.00	.00
01421518 587000 DUMP TRUCK	.00	15,089.00	.00	.00	.00	.00
01421518 587010 VACTOR TR	.00	21,250.00	.00	.00	.00	.00
TOTAL FY2018 SPECIAL ARTICLE	.00	149,551.55	.00	.00	.00	.00
5519 FY2019 SPECIAL ARTICLES						
01421519 524100 EQP REPAIR	.00	105.00	.00	.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01421519 570000		UBER \$.00	5,039.40	.00	.00	.00
01421519 585000		CONSTR MAT .00	103,520.00	.00	.00	.00
01421519 586000		SNBLWR 19 .00	155,000.00	.00	.00	.00
TOTAL FY2019 SPECIAL ARTICLE	.00	263,664.40	.00	.00	.00	.00
TOTAL HIGHWAY GENERAL	.00	1,914,027.70	1,667,714.00	1,579,144.00	.00	.00
423 SNOW & ICE REMOVAL						
5100 PERSONAL SERVICES						
01423100 513000		UNSCHEM-OT .00	141,600.00	141,600.00	141,600.00	.00
TOTAL PERSONAL SERVICES	.00	141,600.00	141,600.00	141,600.00	.00	.00
5200 EXPENSES						
01423200 521010		ELECTRICTY .00	1,000.00	1,000.00	1,000.00	.00
01423200 524010		ANNUAL MNT .00	1,700.00	1,700.00	1,700.00	.00
01423200 524100		EQP REPAIR .00	7,500.00	7,500.00	7,500.00	.00
01423200 529100		CNTRCT SRV .00	99,187.00	99,187.00	99,187.00	.00
01423200 530000		PROF&TECH .00	5,000.00	5,000.00	5,000.00	.00
01423200 548000		VEH SUPPL .00	20,000.00	20,000.00	20,000.00	.00
01423200 548500		VEH FUEL .00	10,000.00	10,000.00	10,000.00	.00
01423200 549000		FOOD SUPP .00	1,500.00	1,500.00	1,500.00	.00
01423200 553500		SAND-GRAVL .00	1.00	1.00	1.00	.00
01423200 553600		SALT-CALCM .00	100,000.00	100,000.00	100,000.00	.00
01423200 558000		SUPPL-MATL .00	1,950.00	1,950.00	1,950.00	.00
01423200 586000		NONVEH EQP .00	1.00	1.00	1.00	.00
01423200 587000		VEHICLES .00	1.00	1.00	1.00	.00
TOTAL EXPENSES	.00	247,840.00	247,840.00	247,840.00	.00	.00
TOTAL SNOW & ICE REMOVAL	.00	389,440.00	389,440.00	389,440.00	.00	.00
425 VEHICLE MAINTENANCE						
5100 PERSONAL SERVICES						
01425100 511020		SAL-SUPERV .00	82,051.00	83,145.00	83,145.00	.00

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Mansfield (Town Of), MA - Live
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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01425100 511050 STAFF SAL	.00	148,428.00	190,180.00	132,990.00	.00	.00
01425100 512010 SEASONAL	.00	22,973.00	22,975.00	.00	.00	.00
01425100 513000 UNSCHED-OT	.00	7,500.00	10,000.00	10,000.00	.00	.00
01425100 514200 OOG PAY	.00	1,000.00	1,000.00	1,000.00	.00	.00
TOTAL PERSONAL SERVICES	.00	261,952.00	307,300.00	227,135.00	.00	.00
5200 EXPENSES						
01425200 524010 ANNUAL MNT	.00	3,500.00	4,000.00	4,000.00	.00	.00
01425200 524050 FUEL DEPOT	.00	1,000.00	.00	.00	.00	.00
01425200 524100 192 EQ REP BLD	.00	.00	1,000.00	1,000.00	.00	.00
01425200 524100 210 EQ REP POL	.00	7,700.00	7,700.00	7,700.00	.00	.00
01425200 524100 220 EQ REP FIR	.00	28,000.00	28,000.00	28,000.00	.00	.00
01425200 524100 230 EQ REP AMB	.00	10,000.00	10,000.00	10,000.00	.00	.00
01425200 524100 240 EQ REP INS	.00	500.00	500.00	500.00	.00	.00
01425200 524100 291 EQ REP EMA	.00	300.00	300.00	300.00	.00	.00
01425200 524100 420 EQ REP DPW	.00	500.00	500.00	500.00	.00	.00
01425200 524100 421 EQ REP HWY	.00	55,000.00	55,000.00	55,000.00	.00	.00
01425200 527000 RENTALS	.00	6,000.00	6,000.00	6,000.00	.00	.00
01425200 531500 SEMINAR	.00	18,000.00	18,000.00	10,000.00	.00	.00
01425200 543550 MECH TOOLS	.00	8,000.00	8,000.00	8,000.00	.00	.00
01425200 548000 V-SUPP OPS	.00	10,000.00	13,000.00	10,000.00	.00	.00
01425200 548000 192 V-PRTS BLD	.00	2,000.00	3,000.00	2,000.00	.00	.00
01425200 548000 210 V-SUPP POL	.00	23,044.00	23,044.00	23,044.00	.00	.00
01425200 548000 220 V-SUPP FIR	.00	19,000.00	19,000.00	19,000.00	.00	.00
01425200 548000 230 V-SUPP EMS	.00	2,000.00	4,000.00	2,000.00	.00	.00
01425200 548000 240 V-PRTS INS	.00	2,000.00	1,000.00	1,000.00	.00	.00
01425200 548000 291 V-PRTS EMA	.00	700.00	700.00	700.00	.00	.00
01425200 548000 420 V-PRTS DPW	.00	1,000.00	1,000.00	1,000.00	.00	.00
01425200 548000 421 V-SUPP HWY	.00	69,000.00	75,000.00	69,000.00	.00	.00
01425200 551000 BOOKS/REF	.00	500.00	2,000.00	2,000.00	.00	.00
01425200 557300 UNIFORMS	.00	6,000.00	6,000.00	6,000.00	.00	.00
01425200 558000 OPS SUPPL	.00	3,000.00	3,000.00	3,000.00	.00	.00
01425200 573100 PROF DEVL P	.00	900.00	900.00	900.00	.00	.00
TOTAL EXPENSES	.00	277,644.00	290,644.00	270,644.00	.00	.00
5800 ENCUMBRANCES						
01425800 599999 VMAINT ENC	.00	2,650.00	.00	.00	.00	.00
TOTAL ENCUMBRANCES	.00	2,650.00	.00	.00	.00	.00
TOTAL VEHICLE MAINTENANCE	.00	542,246.00	597,944.00	497,779.00	.00	.00
429 TOWN FUEL						
5200 EXPENSES						

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Mansfield (Town Of), MA - Live
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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01429200 524050 FUEL DEPOT	.00	1,000.00	1,000.00	1,000.00	.00	.00
01429200 548500 192 V-FUEL BLD	.00	3,790.00	4,640.00	3,790.00	.00	.00
01429200 548500 210 V-FUEL POL	.00	59,350.00	59,350.00	59,350.00	.00	.00
01429200 548500 220 V-FUEL FIR	.00	17,434.00	17,434.00	17,434.00	.00	.00
01429200 548500 230 V-FUEL EMS	.00	11,164.00	11,164.00	11,164.00	.00	.00
01429200 548500 240 V-FUEL INS	.00	872.00	872.00	872.00	.00	.00
01429200 548500 291 V-FUEL EMA	.00	875.00	875.00	875.00	.00	.00
01429200 548500 420 V-FUEL DPW	.00	480.00	480.00	480.00	.00	.00
01429200 548500 421 V-FUEL HWY	.00	40,902.00	40,902.00	40,902.00	.00	.00
TOTAL EXPENSES	.00	135,867.00	136,717.00	135,867.00	.00	.00
TOTAL TOWN FUEL	.00	135,867.00	136,717.00	135,867.00	.00	.00
TOTAL PUBLIC WORKS	.00	5,721,151.72	5,334,608.00	5,103,678.91	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
5 HUMAN SERVICES						
512 BOARD OF HEALTH						
5100 PERSONAL SERVICES						
01512100 511010 SAL-MGMT	.00	88,368.00	88,368.00	88,368.00	.00	.00
01512100 511080 SAL-CLERCL	.00	25,000.00	25,000.00	25,000.00	.00	.00
TOTAL PERSONAL SERVICES	.00	113,368.00	113,368.00	113,368.00	.00	.00
5200 EXPENSES						
01512200 529090 HAZ WASTE	.00	20,000.00	20,000.00	15,000.00	.00	.00
01512200 530000 PROF&TECH	.00	20,000.00	20,000.00	20,000.00	.00	.00
01512200 530600 COMM HLTH	.00	11,347.55	27,766.00	27,766.00	.00	.00
01512200 531500 SEMINAR	.00	1,200.00	1,500.00	1,500.00	.00	.00
01512200 534010 TELEPHONE	.00	250.00	250.00	250.00	.00	.00
01512200 534200 PRINTING	.00	150.00	250.00	250.00	.00	.00
01512200 534400 ADVERTISE	.00	200.00	100.00	100.00	.00	.00
01512200 542000 OFF SUPP	.00	150.00	150.00	150.00	.00	.00
01512200 557300 UNIFORMS	.00	450.00	450.00	450.00	.00	.00
01512200 558000 OTH SUPP	.00	150.00	150.00	150.00	.00	.00
01512200 571000 TRAVEL IN	.00	1,300.00	1,000.00	1,000.00	.00	.00
TOTAL EXPENSES	.00	55,197.55	71,616.00	66,616.00	.00	.00
TOTAL BOARD OF HEALTH	.00	168,565.55	184,984.00	179,984.00	.00	.00
541 COUNCIL ON AGING						
5100 PERSONAL SERVICES						
01541100 511010 SAL-MGMT	.00	68,634.00	68,369.00	68,369.00	.00	.00
01541100 511020 SAL-SUPERV	.00	58,333.00	58,947.00	58,947.00	.00	.00
01541100 511030 SAL-TECH	.00	110,426.00	101,117.00	52,223.00	.00	.00
01541100 511080 SAL-CLERCL	.00	28,614.00	29,363.00	29,363.00	.00	.00
01541100 512010 SAL-TEMP	.00	42,351.00	48,971.00	48,971.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01541100	514000	LONGEVITY	.00	1,592.00	1,205.00	1,205.00	.00	.00
01541100	514100	SICKLV INC	.00	4,000.00	3,016.00	3,016.00	.00	.00
TOTAL PERSONAL SERVICES			.00	313,950.00	310,988.00	262,094.00	.00	.00
5200	EXPENSES							
01541200	521010	ELECTRICTY	.00	12,115.00	12,115.00	10,115.00	.00	.00
01541200	521050	HEAT	.00	4,200.00	4,200.00	4,200.00	.00	.00
01541200	523000	SWR-WTR	.00	2,205.00	2,260.00	2,205.00	.00	.00
01541200	527000	RENTALS	.00	4,488.00	4,488.00	4,488.00	.00	.00
01541200	530900	SPEC SRVCS	.00	25,240.00	25,240.00	25,240.00	.00	.00
01541200	534500	POSTAGE	.00	576.00	576.00	576.00	.00	.00
01541200	542000	OFF SUPP	.00	4,000.00	4,000.00	4,000.00	.00	.00
01541200	549000	FOOD SUPP	.00	2,900.00	2,900.00	2,900.00	.00	.00
01541200	571000	TRAVEL IN	.00	3,000.00	3,000.00	3,000.00	.00	.00
01541200	573100	PROF DEVL	.00	900.00	900.00	900.00	.00	.00
01541200	578000	GATRA PASS	.00	9,000.00	9,000.00	9,000.00	.00	.00
TOTAL EXPENSES			.00	68,624.00	68,679.00	66,624.00	.00	.00
TOTAL COUNCIL ON AGING			.00	382,574.00	379,667.00	328,718.00	.00	.00
543	VETERANS SERVICES							
5100	PERSONAL SERVICES							
01543100	511010	SAL-MGMT	.00	66,436.00	66,819.00	66,819.00	.00	.00
01543100	511030	SAL-TECH	.00	1,320.00	1,440.00	1,440.00	.00	.00
TOTAL PERSONAL SERVICES			.00	67,756.00	68,259.00	68,259.00	.00	.00
5200	EXPENSES							
01543200	531500	SEMINARS	.00	2,175.00	2,100.00	1,300.00	.00	.00
01543200	534200	PRINTING	.00	200.00	200.00	200.00	.00	.00
01543200	542000	OFF SUPP	.00	300.00	300.00	300.00	.00	.00
01543200	551000	BOOKS/REF	.00	500.00	450.00	450.00	.00	.00
01543200	570000	MISC EXP	.00	750.00	900.00	750.00	.00	.00
01543200	573100	PROF DEVL	.00	1,825.00	1,800.00	1,000.00	.00	.00
01543200	577000	VETS BNFTS	.00	140,000.00	140,000.00	140,000.00	.00	.00

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FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01543200 578010 SOLDRS GRV	.00	3,000.00	3,500.00	3,500.00	.00	.00
01543200 578020 PATRIOTIC	.00	3,000.00	3,250.00	3,250.00	.00	.00
TOTAL EXPENSES	.00	151,750.00	152,500.00	150,750.00	.00	.00
5800 ENCUMBRANCES						
01543800 599999 VET ENCUMB	.00	8,628.00	.00	.00	.00	.00
TOTAL ENCUMBRANCES	.00	8,628.00	.00	.00	.00	.00
TOTAL VETERANS SERVICES	.00	228,134.00	220,759.00	219,009.00	.00	.00
549 SOCIAL SERVICES						
5100 PERSONAL SERVICES						
01549100 511020 SAL-SUPERV	.00	53,646.00	58,940.00	58,940.00	.00	.00
01549100 512010 SAL-TEMP	.00	11,000.00	11,445.00	11,445.00	.00	.00
01549100 514100 SICKLV INC	.00	100.00	100.00	100.00	.00	.00
01549100 519600 STIPENDS	.00	4,000.00	4,000.00	4,000.00	.00	.00
TOTAL PERSONAL SERVICES	.00	68,746.00	74,485.00	74,485.00	.00	.00
5200 EXPENSES						
01549200 530900 SPEC SRVCS	.00	200.00	200.00	200.00	.00	.00
01549200 531500 SEMINAR	.00	135.00	135.00	135.00	.00	.00
01549200 542000 OFF SUPP	.00	500.00	500.00	500.00	.00	.00
01549200 573100 PROF DEVL P	.00	100.00	50.00	50.00	.00	.00
TOTAL EXPENSES	.00	935.00	885.00	885.00	.00	.00
TOTAL SOCIAL SERVICES	.00	69,681.00	75,370.00	75,370.00	.00	.00
TOTAL HUMAN SERVICES	.00	848,954.55	860,780.00	803,081.00	.00	.00

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FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
6 CULTURE & RECREATION						
610 PUBLIC LIBRARY						
5100 PERSONAL SERVICES						
01610100 511010 SAL-MGMT	.00	87,152.00	87,152.00	87,152.00	.00	.00
01610100 511020 SAL-SUPERV	.00	101,837.00	104,477.00	104,477.00	.00	.00
01610100 511030 SAL-TECH	.00	316,016.00	324,534.00	324,534.00	.00	.00
01610100 514000 LONGEVITY	.00	1,325.00	1,325.00	1,325.00	.00	.00
TOTAL PERSONAL SERVICES	.00	506,330.00	517,488.00	517,488.00	.00	.00
5150 EMPLOYEE BENEFITS						
01610150 517000 EMP BENFTS	.00	148,338.00	123,473.00	122,419.47	.00	.00
TOTAL EMPLOYEE BENEFITS	.00	148,338.00	123,473.00	122,419.47	.00	.00
5200 EXPENSES						
01610200 521010 ELECTRICTY	.00	21,000.00	21,000.00	18,000.00	.00	.00
01610200 521050 HEAT	.00	10,000.00	10,000.00	8,000.00	.00	.00
01610200 523000 SWR-WTR	.00	2,000.00	2,000.00	2,000.00	.00	.00
01610200 524100 EQP REPAIR	.00	10,000.00	12,000.00	10,000.00	.00	.00
01610200 524500 DP SRVCS	.00	30,781.00	31,397.00	31,397.00	.00	.00
01610200 530000 PROF&TECH	.00	35,000.00	37,000.00	37,000.00	.00	.00
01610200 534500 POSTAGE	.00	800.00	800.00	800.00	.00	.00
01610200 542000 OFF SUPP	.00	14,000.00	16,000.00	14,000.00	.00	.00
01610200 551000 BOOKS/REF	.00	180,000.00	195,000.00	180,000.00	.00	.00
01610200 573100 PROF DEVLPL	.00	1,500.00	1,600.00	1,000.00	.00	.00
TOTAL EXPENSES	.00	305,081.00	326,797.00	302,197.00	.00	.00
TOTAL PUBLIC LIBRARY	.00	959,749.00	967,758.00	942,104.47	.00	.00
630 PARKS & RECREATION						
5100 PERSONAL SERVICES						
01630100 511010 SAL-MGMT	.00	48,033.00	48,900.00	48,900.00	.00	.00

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Mansfield (Town Of), MA - Live
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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01630100 511030 SAL-TECH	.00	31,252.00	41,734.00	41,734.00	.00	.00
01630100 512010 SEASONAL	.00	12,500.00	12,500.00	6,250.00	.00	.00
01630100 514000 LONGEVITY	.00	1,250.00	1,250.00	1,250.00	.00	.00
TOTAL PERSONAL SERVICES						
5200 EXPENSES	.00	93,035.00	104,384.00	98,134.00	.00	.00
01630200 524010 ANNUAL MNT	.00	1,700.00	1,700.00	1,700.00	.00	.00
01630200 530900 CULTRL SPT	.00	9,500.00	9,500.00	3,230.00	.00	.00
01630200 534200 PRINTING	.00	4,250.00	4,250.00	4,250.00	.00	.00
01630200 534400 ADVERTISE	.00	3,500.00	4,000.00	4,000.00	.00	.00
01630200 534500 POSTAGE	.00	300.00	300.00	300.00	.00	.00
01630200 542000 OFF SUPP	.00	750.00	750.00	750.00	.00	.00
01630200 557300 UNIFORMS	.00	700.00	700.00	700.00	.00	.00
01630200 558000 OTH SUPP	.00	1,000.00	1,000.00	1,000.00	.00	.00
01630200 573100 PROF DEVL P	.00	500.00	500.00	500.00	.00	.00
TOTAL EXPENSES						
5517 FY2017 SPECIAL ARTICLES	.00	22,200.00	22,700.00	16,430.00	.00	.00
01630517 584000 PLYGRD EQP	.00	75,000.00	.00	.00	.00	.00
TOTAL FY2017 SPECIAL ARTICLE	.00	75,000.00	.00	.00	.00	.00
TOTAL PARKS & RECREATION	.00	190,235.00	127,084.00	114,564.00	.00	.00
691 HISTORICAL COMMISSION						
5200 EXPENSES						
01691200 524000 BLDG MNT	.00	859.00	859.00	859.00	.00	.00
01691200 543000 BLDG SUPP	.00	441.00	441.00	441.00	.00	.00
TOTAL EXPENSES	.00	1,300.00	1,300.00	1,300.00	.00	.00
TOTAL HISTORICAL COMMISSION	.00	1,300.00	1,300.00	1,300.00	.00	.00
692 TOWN CELEBRATIONS						
5200 EXPENSES						
01692200 530000 PROF&TECH	.00	14,974.36	18,500.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01692200	570000	MISC EXP	.00	1,150.00	1,500.00	.00	.00	.00
		TOTAL EXPENSES	.00	16,124.36	20,000.00	.00	.00	.00
		TOTAL TOWN CELEBRATIONS	.00	16,124.36	20,000.00	.00	.00	.00
695		ARTS COUNCIL						
5200		EXPENSES						
01695200	578000	ARTS CNCL	.00	6,400.00	6,500.00	6,500.00	.00	.00
		TOTAL EXPENSES	.00	6,400.00	6,500.00	6,500.00	.00	.00
		TOTAL ARTS COUNCIL	.00	6,400.00	6,500.00	6,500.00	.00	.00
		TOTAL CULTURE & RECREATION	.00	1,173,808.36	1,122,642.00	1,064,468.47	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
7 DEBT SERVICE						
710 LONG-TERM DEBT PRINCIPAL						
5200 EXPENSES						
01710200 591000 1109A P-ROADS	.00	45,000.00	45,000.00	45,000.00	.00	.00
01710200 591000 1110A P-TRACK	.00	20,000.00	20,000.00	20,000.00	.00	.00
01710200 591000 1110B P-ROB WNDW	.00	20,000.00	20,000.00	20,000.00	.00	.00
01710200 591000 1211A P-ROAD IMP	.00	35,000.00	35,000.00	35,000.00	.00	.00
01710200 591000 1212A P-GYM WALL	.00	35,000.00	35,000.00	35,000.00	.00	.00
01710200 591000 1316A P-ROB WNDW	.00	75,000.00	75,000.00	75,000.00	.00	.00
01710200 591000 1316B P-RD MAIN	.00	65,000.00	65,000.00	65,000.00	.00	.00
01710200 591000 1412A P-RD BR SW	.00	200,000.00	200,000.00	200,000.00	.00	.00
01710200 591000 1512A P-RD BR SW	.00	200,000.00	200,000.00	200,000.00	.00	.00
01710200 591000 1611A P-RD BR SW	.00	140,000.00	140,000.00	140,000.00	.00	.00
01710200 591000 1711B MHS WINDOW	.00	95,000.00	45,000.00	.00	.00	.00
01710200 591000 1713A PRIN-BONDS	.00	200,000.00	135,000.00	135,000.00	.00	.00
01710200 591000 1809B RD/BRIDGE	.00	200,000.00	205,000.00	205,000.00	.00	.00
01710200 591000 1904A RD 11/19	.00	.00	287,500.00	195,000.00	.00	.00
01710200 591000 CW132 P-STORMWTR	.00	39,077.00	43,732.00	43,732.00	.00	.00
01710200 591050 1503A P-EAST ST	.00	848,000.00	990,000.00	990,000.00	.00	.00
TOTAL EXPENSES	.00	2,217,077.00	2,541,232.00	2,403,732.00	.00	.00
TOTAL LONG-TERM DEBT PRINCIP	.00	2,217,077.00	2,541,232.00	2,403,732.00	.00	.00
751 LONG TERM DEBT INTEREST						
5200 EXPENSES						
01751200 591500 1109A I-ROADS	.00	6,045.00	5,145.00	5,145.00	.00	.00
01751200 591500 1110A I-TRACK	.00	2,193.00	1,793.00	1,793.00	.00	.00
01751200 591500 1110B I-ROB WNDW	.00	3,410.00	3,010.00	3,010.00	.00	.00
01751200 591500 1211A I-ROAD IMP	.00	5,440.00	4,740.00	4,740.00	.00	.00
01751200 591500 1212A I-GYM WALL	.00	5,440.00	4,740.00	4,740.00	.00	.00
01751200 591500 1316A I-ROB WNDW	.00	14,250.00	11,250.00	11,250.00	.00	.00
01751200 591500 1316B I-RD MAIN	.00	12,350.00	9,750.00	9,750.00	.00	.00
01751200 591500 1412A I-RD BR SW	.00	38,000.00	30,000.00	30,000.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01751200 591500 1512A I-RD BR SW	.00	52,000.00	42,000.00	42,000.00	.00	.00
01751200 591500 1611A I-RD BR SW	.00	54,450.00	49,250.00	49,250.00	.00	.00
01751200 591500 1711B INT-MHS WD	.00	61,225.00	36,000.00	.00	.00	.00
01751200 591500 1713A INT-BONDS	.00	91,000.00	74,500.00	74,500.00	.00	.00
01751200 591500 1809B INT-ROADS	.00	91,000.00	124,000.00	124,000.00	.00	.00
01751200 591500 CW132 I-STORMWTR	.00	2,467.00	1,633.00	1,633.00	.00	.00
01751200 591550 1503A I-EAST ST	.00	1,170,635.00	1,084,881.00	1,084,881.00	.00	.00
01751200 591550 1904A RDS 11/19	.00	.00	105,000.00	114,546.67	.00	.00
TOTAL EXPENSES	.00	1,609,905.00	1,587,692.00	1,561,238.67	.00	.00
TOTAL LONG TERM DEBT INTERES	.00	1,609,905.00	1,587,692.00	1,561,238.67	.00	.00
752 SHORT TERM DEBT INTEREST						
5200 EXPENSES						
01752200 592500 S-T INT	.00	75,000.00	75,000.00	32,000.00	.00	.00
01752200 594000 BORROW FEE	.00	25,000.00	25,000.00	.00	.00	.00
TOTAL EXPENSES	.00	100,000.00	100,000.00	32,000.00	.00	.00
TOTAL SHORT TERM DEBT INTERE	.00	100,000.00	100,000.00	32,000.00	.00	.00
TOTAL DEBT SERVICE	.00	3,926,982.00	4,228,924.00	3,996,970.67	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
8 INTERGOVERNMENTAL						
820 STATE						
5200 EXPENSES						
01820200 563100 SPED CHRGS	.00	4,210.00	4,210.00	39,008.00	.00	.00
01820200 563200 CHARTR SCH	.00	1,336,333.00	1,336,333.00	1,243,560.00	.00	.00
01820200 563300 SCH CHOICE	.00	136,287.00	136,287.00	141,764.00	.00	.00
01820200 563900 MOSQUITO	.00	78,091.00	78,091.00	83,663.00	.00	.00
01820200 564000 AIR POLLUT	.00	7,712.00	7,712.00	7,905.00	.00	.00
01820200 564600 RMV NONREN	.00	29,760.00	29,760.00	25,500.00	.00	.00
01820200 566300 REG TRANST	.00	175,756.00	175,756.00	180,150.00	.00	.00
TOTAL EXPENSES	.00	1,768,149.00	1,768,149.00	1,721,550.00	.00	.00
TOTAL STATE	.00	1,768,149.00	1,768,149.00	1,721,550.00	.00	.00
830 COUNTY						
5200 EXPENSES						
01830200 562100 COUNTY TAX	.00	407,606.00	407,606.00	417,796.00	.00	.00
TOTAL EXPENSES	.00	407,606.00	407,606.00	417,796.00	.00	.00
TOTAL COUNTY	.00	407,606.00	407,606.00	417,796.00	.00	.00
840 OTHER GOVERNMENTAL						
5200 EXPENSES						
01840200 560000 SRPEDD	.00	4,343.00	4,474.00	4,474.00	.00	.00
TOTAL EXPENSES	.00	4,343.00	4,474.00	4,474.00	.00	.00
TOTAL OTHER GOVERNMENTAL	.00	4,343.00	4,474.00	4,474.00	.00	.00
TOTAL INTERGOVERNMENTAL	.00	2,180,098.00	2,180,229.00	2,143,820.00	.00	.00

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
9 EMPLOYEE BENEFITS & OTHER						
910 TOWN EMPLOYEE BENEFITS						
5150 EMPLOYEE BENEFITS						
01910150 517010 HLTH INS	.00	1,740,183.00	1,865,017.00	1,586,618.92	.00	.00
01910150 517015 T-HLTH RET	.00	744,947.00	694,166.00	648,519.86	.00	.00
01910150 517019 T-HLTH MIT	.00	87,000.00	87,000.00	87,000.00	.00	.00
01910150 517020 T-MEDICARE	.00	207,071.00	217,937.00	217,937.00	.00	.00
01910150 517040 T-LIFE INS	.00	3,523.00	3,585.00	3,585.00	.00	.00
01910150 517050 T-DENT EMP	.00	58,746.00	63,796.00	62,876.00	.00	.00
01910150 517055 T-DENT RET	.00	24,931.00	27,931.00	27,528.00	.00	.00
01910150 517100 MED ADMIN	.00	30,000.00	31,200.00	23,000.00	.00	.00
01910150 517500 T-OTH BNFT	.00	132,998.00	128,912.00	128,912.00	.00	.00
01910150 518000 T-PENSION	.00	2,408,838.00	2,567,260.00	2,567,260.00	.00	.00
01910150 518600 T-UNEMPLOY	.00	22,994.00	45,000.00	45,000.00	.00	.00
TOTAL EMPLOYEE BENEFITS	.00	5,461,231.00	5,731,804.00	5,398,236.78	.00	.00
5800 ENCUMBRANCES						
01910800 517019 MITIGATION	.00	35,000.00	.00	.00	.00	.00
01910800 517100 MED ADMIN	.00	11,361.67	.00	.00	.00	.00
TOTAL ENCUMBRANCES	.00	46,361.67	.00	.00	.00	.00
TOTAL TOWN EMPLOYEE BENEFITS	.00	5,507,592.67	5,731,804.00	5,398,236.78	.00	.00
912 WORKERS COMPENSATION						
5200 EXPENSES						
01912200 518510 WC-COOK	.00	124,161.00	125,000.00	125,000.00	.00	.00
01912200 518520 WC-LEGAL	.00	5,000.00	5,000.00	5,000.00	.00	.00
01912200 518530 WC-GOWRIE	.00	81,423.00	73,000.00	73,000.00	.00	.00
01912200 518560 WC-CLAIMS	.00	176,037.00	175,000.00	175,000.00	.00	.00
01912200 518570 SCH CLAIMS	.00	15,000.00	25,000.00	25,000.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01912200 574400 CYBER INS	.00	13,795.00	20,000.00	20,000.00	.00	.00
TOTAL EXPENSES	.00	415,416.00	423,000.00	423,000.00	.00	.00
TOTAL WORKERS COMPENSATION	.00	415,416.00	423,000.00	423,000.00	.00	.00
920 SCHOOL EMPLOYEE BENEFITS						
5150 EMPLOYEE BENEFITS						
01920150 517010 S-HLTH EMP	.00	6,258,526.00	6,484,425.00	6,453,250.00	.00	.00
01920150 517015 S-HLTH RET	.00	1,999,519.00	2,188,080.00	2,182,520.00	.00	.00
01920150 517019 S-HLTH MIT	.00	121,000.00	80,000.00	80,000.00	.00	.00
01920150 517025 S-MEDICARE	.00	776,181.00	596,892.00	596,892.00	.00	.00
01920150 517040 S-LIFE INS	.00	9,614.00	9,727.00	9,727.00	.00	.00
01920150 517050 S-DENT EMP	.00	190,157.00	225,197.00	221,949.00	.00	.00
01920150 517055 S-DENT RET	.00	84,589.00	98,215.00	96,798.00	.00	.00
01920150 518000 S-PENSION	.00	1,551,747.00	1,636,252.00	1,636,252.00	.00	.00
01920150 518600 S-UNEMPLOY	.00	67,000.00	61,500.00	61,500.00	.00	.00
TOTAL EMPLOYEE BENEFITS	.00	11,058,333.00	11,380,288.00	11,338,888.00	.00	.00
TOTAL SCHOOL EMPLOYEE BENEFIT	.00	11,058,333.00	11,380,288.00	11,338,888.00	.00	.00
945 PROPERTY-LIABILITY INSURANCE						
5200 EXPENSES						
01945200 574000 T-PROP INS	.00	483,134.00	492,796.00	480,372.15	.00	.00
01945200 574100 SURETY INS	.00	2,730.00	2,730.00	2,730.00	.00	.00
TOTAL EXPENSES	.00	485,864.00	495,526.00	483,102.15	.00	.00
TOTAL PROPERTY-LIABILITY INS	.00	485,864.00	495,526.00	483,102.15	.00	.00
990 INTERFUND TRANSFERS						
5200 EXPENSES						
01990200 596200 TRSFR-SRF	.00	5,569.08	.00	.00	.00	.00
01990200 596800 TRSFR-TRST	.00	400,000.00	400,000.00	120,000.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
01990200 596890	TRSF-AGENC	.00	329.99	.00	.00	.00	.00
	TOTAL EXPENSES	.00	405,899.07	400,000.00	120,000.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	405,899.07	400,000.00	120,000.00	.00	.00
	TOTAL EMPLOYEE BENEFITS & OT	.00	17,873,104.74	18,430,618.00	17,763,226.93	.00	.00
	TOTAL GENERAL FUND	.00	108,970,405.72	103,138,525.00	100,439,275.72	.00	.00
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00
	TOTAL EXPENSE	.00	108,970,405.72	103,138,525.00	100,439,275.72	.00	.00
	GRAND TOTAL	.00	108,970,405.72	103,138,525.00	100,439,275.72	.00	.00

** END OF REPORT - Generated by Barry LaCasse **

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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Town Manager	2021 Select Board	2021 Finance Committee
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Sequence	Field #	Total	Page Break
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Sequence 2	2	Y	Y
Sequence 3	3	Y	N
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PROJECTION: 2021 FISCAL YEAR 2021 BUDGET

FOR PERIOD 99

Report type: 2
 Budget level: 2
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D