

*Town of Mansfield
Proposed Budget
2006/2007*



*Town Meeting
May 9, 2006*

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TOWN OF MANSFIELD
BUDGET IN BRIEF
EXPENDITURE BUDGET SUMMARY

	<u>05/06 Adopted as Amended</u>	<u>06/07 Proposed</u>	<u>Increase/Decrease</u>	
			<u>Amount</u>	<u>Percentage</u>
TOWN:				
General Government:				
Operating Budget	\$10,606,390	\$10,729,590	\$123,200	1.1%
Capital Contribution - Town	230,500	100,000	(130,500)	-56.7%
Debt Contribution - Town	400,000	400,000		
Total	11,236,890	11,229,590	(7,300)	-0.1%
Mansfield Board of Ed.	18,298,350	18,923,220	624,870	3.4%
Total Town of Mansfield	<u>\$29,535,240</u>	<u>\$30,152,810</u>	<u>\$617,570</u>	2.1%

	<u>05/06 Adopted as Amended</u>	<u>06/07 Proposed</u>	<u>Increase/Decrease</u>	
			<u>Amount</u>	<u>Percentage</u>
RECAP:				
General Fund Contribution - R-19	\$8,112,410	\$8,686,870	\$574,460	7.1%
Net Town Expenditures	<u>29,535,240</u>	<u>30,152,810</u>	617,570	2.1%
Total Commitments	<u>\$37,647,650</u>	<u>\$38,839,680</u>	<u>\$1,192,030</u>	3.2%

TOWN OF MANSFIELD

NOTICE AND WARNING

TOWN MEETING

The Electors of the Town of Mansfield and all persons who are entitled to vote in Town meeting mentioned in the following warning are hereby warned and notified that the Annual Town Meeting for Budget Considerations will be held on Tuesday, May 9, 2006 at the Middle School Auditorium, at 8:00 p.m. for the following purpose:

To act upon the Proposed Budgets for the Town's fiscal year of July 1, 2006 to June 30, 2007, which Proposed Budgets were adopted by the Town Council on April 24, 2006 and to appropriate the sums estimated and set forth in said Budgets to the purposes indicated.

Dated and signed at Mansfield, Connecticut, this 28th day of April, 2006.

Mary L. Stanton, Town Clerk

The following proposed Budgets were adopted by the Town Council of the Town of Mansfield on April 24, 2006 and will be acted upon at the Town Meeting for Budget Consideration on May 9, 2006 the Middle School, at 8:00 p.m. (D.S.T.).

RESOLVED: That the General Fund Budget for the Town of Mansfield, appended totaling \$30,152,810 is hereby adopted as the proposed operating budget for the Town of Mansfield for the fiscal year July 1, 2006 to June 30, 2007.

RESOLVED: That the Capital Fund Budget for the Town of Mansfield, appended totaling \$3,887,500 is hereby adopted as the capital improvements to be undertaken during fiscal year 2006/2007 or later years.

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2006 to June 30, 2007 in the amount of \$2,138,640 be adopted.

It is further resolved, that the following Appropriations Act be recommended for adoption at the annual Town Meeting for budget considerations:

RESOLVED: That the proposed General Fund Budget for the Town of Mansfield for fiscal year July 1, 2006 to June 30, 2007 in the amount of \$30,152,810 which proposed budget was adopted by the Council on April 24, 2006, be adopted and that the sums estimated and set forth in said budget be appropriated for the purpose indicated.

RESOLVED: That in accordance with Connecticut General Statutes Section 10-51, the proportionate share for the Town of Mansfield of the annual budget for Regional School District No. 19 shall be added to the General Fund Budget appropriation for the Town of Mansfield for fiscal year July 1, 2006 to June 30, 2007 and said sums currently estimated at \$8,686,870, shall be paid by the Town to the Regional School District as they become available.

RESOLVED: That the proposed Capital Projects Budget for fiscal year July 1, 2006 to June 30, 2007 in the amount of \$3,887,500 be adopted provided that the portion proposed to be funded by bonds or notes shall, at the appropriate times, be introduced for action by the Town Council subject to a vote by referendum as required by Section 407 of the Town Charter.

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2006 to June 30, 2007 in the amount of \$2,138,640 be adopted.

**TOWN OF MANSFIELD
TOWN COUNCIL**



ELIZABETH C. PATERSON, Mayor

AUDREY P. BECK BUILDING
FOUR SOUTH EAGLEVILLE ROAD
MANSFIELD, CT 06268-2599
(860) 429-3336
Fax: (860) 429-6863

May 3, 2006

To the Voters of Mansfield:

The Mansfield Town Council hereby submits the Proposed Fiscal Year 2006/07 Budget for your consideration. The recommended net General Fund budget for the Town of Mansfield is \$30,152,810, which represents an increase of \$617,570 or 2.1 percent over the current year. When the adopted Region 19 Budget is included, the total increase in expenditures is \$1,192,030 or 3.2 percent.

Expenditures

The Town of Mansfield General Fund budget is made up of two major components. General Government (which includes the Operating Budget and the contribution to the Debt Service Fund) and the Mansfield Board of Education budget.

General Government Expenditures:

General Government overall budget expenditures have decreased by 0.1 percent. The primary reason for this is the inclusion of one-time expenditures in the current year budget which will not be repeated in fiscal year 2006/07.

Mansfield Board of Education Expenditures:

The other major segment of the Town General Fund budget is the Mansfield Board of Education. The Board budget has increased by \$624,870 from \$18,298,350 to \$18,923,220 or 3.4 percent. The Board of Education's budget has been favorably impacted by a declining number of students.

Region 19 Board of Education

Total Region 19 Board of Education expenditures increased by \$884,150 from \$15,838,000 to \$16,722,150 or by 5.6 percent. Net expenditures to be paid by the member towns increased from \$15,026,680 to \$15,910,830 or by \$884,150. Mansfield's share of this increase was \$574,463, which is a 7.1 percent increase over last year - \$8,112,410 to \$8,686,873. Mansfield's proportionate share is influenced by an increasing number of students relative to other member towns.

Revenues Other Than The Current Levy

	2005/06 Adopted as Amended	2006/07 As Proposed	Difference	Percent Change
Licenses and Permits	552,150	690,550	138,400	25.07%
Federal Support – Gen Gov't	5,570	2,850	(2,720)	(48.83)%
State Support – Education	9,009,430	9,045,290	35,860	0.40%
State Support – Gen Gov't	7,767,040	7,692,020	(75,020)	(0.97)%
Charges for Services	358,170	345,700	(12,470)	(3.48)%
Fines & Forfeitures	5,250	5,250		
Miscellaneous	545,500	616,150	70,650	12.95%
Operating Transfers In	152,500	52,500	(100,000)	(65.57)%
Total Revenues	18,395,610	18,450,310	54,700	0.30%

In the above analysis, non tax revenues are estimated to increase by \$54,700, or the equivalent of approximately 0.06 mills on the October 2005 Grand List. The major changes include an decrease of \$75,020 in state support for General Government, a \$35,860 increase in state support for education, a \$138,400 increase for licenses and permits, which is primarily the result of an increase in the real estate conveyance tax, and a \$100,000 decrease in transfers in from the CNR Fund.

Grand List and Estimated Changes in the Tax Warrant

The October 2005 Grand List is \$883,810,150. This represents an increase of \$17,969,669 or 2.1 percent compared to the October 2004 Grand List of \$865,840,481.

Capital Fund Budget

The proposed Capital Fund Budget of \$3,887,500 will be financed as follows: \$1,410,640 from current funds, \$186,860 from state & federal grants, \$40,000 from local sources and a proposed bond issue of \$2,250,000.

The major items in this year's proposed budget include \$278,000 in public safety equipment, \$243,000 in educational equipment and minor repairs, \$240,000 for town building maintenance, \$752,500 in public works equipment and road repairs and \$2,334,000 for community services projects. Of that amount, \$1,000,000 in proposed spending is designed to replenish our open space account. In 1992, the Council approved borrowing \$1,000,000 to purchase open space, and that bond issue was fully retired in June, 2005. The Council is strongly committed to the continuance of open space acquisition program. Also, the Community Center opened just short of three years ago and has been very successful financially and well received by the community. The proposed \$1,250,000 bond issue for that facility would be used to expand programming space over the teen center area and to air condition the gym. With the additional programming space, town management feels that sufficient additional funds will be generated in fees to amortize the new debt service.

Capital and Nonrecurring Fund

The proposed CNR Fund Budget is \$2,138,640. This includes: a transfer to the Capital Fund of \$1,410,640; a Transfer to the Debt Service Fund of \$250,000; a transfer to the Management Services Fund of \$225,000 for technology expenses; a transfer to the Property Tax Revaluation Fund of \$25,000; a transfer to the General Fund of \$50,000; a payment of \$70,000 toward the purchase of two fire engine tankers that have been placed into service; a \$40,000 subsidy for the Community Center; a transfer of \$18,000 to fund the search for a new town manager; a transfer of \$25,000 to the Retiree Medical Insurance Fund; and a transfer of \$25,000 to the Compensated Absence Fund.

Conclusion

The Town Council has closely reviewed all aspects of the Proposed Fiscal year 2006/07 Budget, and, in partnership with the Regional Board of Education and the Mansfield Board of Education, we have collectively reduced proposed expenditures by over \$385,000. Our vote on the proposed budget was unanimous and we feel this budget will continue to provide the same level of quality services that our residents have come to expect and to enjoy.

Sincerely,

Mansfield Town Council

Elizabeth Paterson, Mayor
Gregory Haddad, Deputy Mayor
Alison Whitham Blair
Bruce Clouette
Alan Hawkins
Helen Koehn
Christopher Paulhus
Caroline Redding
Carl Schaefer

TOWN OF MANSFIELD
BUDGET IN BRIEF
SIGNIFICANT FEATURES
EXPENDITURES

	Amended Budget <u>2005/06</u>	Proposed <u>2006/07</u>	Increase or <u>(Decrease)</u>	<u>%</u>
GENERAL GOVERNMENT	\$1,348,465	\$1,362,270	\$ 13,805	1.0

The increase is primarily for contract salary step increases, increase in audit fees, additional funding for the cost of advertising, and proposed additional funding for community events.

PUBLIC SAFETY	\$2,370,520	\$2,495,150	\$124,630	5.3
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The increase is the net result of proposed funding for police and fire salaries of \$94,760 or 6%, and an increase in the charge from the State for the Resident State Trooper program of \$54,500 or 14.5%. The budget includes money for an additional police officer and \$40,000 for a firefighter volunteer incentive program and additional money for vehicle repairs and maintenance.

PUBLIC WORKS	\$2,400,085	\$2,664,380	\$264,295	11.0
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The increase is primarily the result of salary increases, a substantial increase in the cost of unleaded gasoline, diesel fuel and fuel oil and an increase in the cost of truck parts and equipment. The proposed budget also includes funding for a Housing Code Enforcement program.

COMMUNITY SERVICES	\$1,523,340	\$1,588,480	\$65,140	4.3
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The increase is the result of salary increases, the restitution of Wednesday hours at the library, a significant increase in the book budget, and finally a \$25,000 increase to cover the actual cost of fee waivers.

TOWN OF MANSFIELD
 BUDGET IN BRIEF
 SIGNIFICANT FEATURES
 EXPENDITURES
 (CONTINUED)

	Amended Budget <u>2005/06</u>	Proposed <u>2006/07</u>	Increase or <u>(Decrease)</u>	<u>%</u>
COMMUNITY DEVELOPMENT	\$251,860	\$233,460	(\$18,400)	(7.3)

The decrease is due to a retirement in the Planning & Zoning office.

TOWN-WIDE EXPENDITURES	\$2,559,620	\$2,258,350	(\$301,270)	(11.8)
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Town-wide expenditures show a substantial reduction due to a one-time payment to fund up front costs for the firefighters joining the Municipal Employee Retirement System in 2005/06. This is offset by increases in employee benefits and for funding in Contingency for contract settlements.

OPERATING TRANSFERS OUT	\$783,000	\$627,500	(\$155,500)	(19.9)
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Operating transfers reflect a decrease due to a one-time transfer in 2005/06 to the CNR Fund. Offsetting the reduction, is an increase of \$10,000 from \$40,000 to \$50,000 to the Medical Pension Trust Fund.

MANSFIELD BOARD OF EDUCATION	\$18,298,350	\$18,923,220	\$624,870	3.4
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The Board is in a period of declining enrollments and is using that opportunity to realign its staff to meet different needs. This budget reduces three (3) classroom teachers and replaces those positions with a reading consultant, a math consultant and an enrichment position.

BUDGET IN BRIEF

ESTIMATED TAX WARRANT AND LEVY
TOWN OF MANSFIELD
2006/07

<u>Amount to Raise by Taxation</u>		<u>Dollars</u>	<u>Equivalent Mill Rate</u>
1. Proposed Budget			
Mansfield School Board	\$18,923,220		
Town General Government	<u>11,229,590</u>		
Total Town	30,152,810		
Region 19 General Fund Contribution	<u>8,686,870</u>	38,839,680	43.95
2. Less:			
Tax Related Items	500,300		
Non-Tax Revenues	18,450,310		
App. Of Fund Balance		<u>18,950,610</u>	<u>21.44</u>
Amount to Raise by Taxes (current levy)		<u>\$19,889,070</u>	<u>22.50</u>

Tax Warrant Computation

1. Amount to Raise by Taxes (current levy)	\$19,889,070	22.50
2. Reserve for Uncollected Taxes	300,000	0.34
3. Elderly Programs	<u>34,300</u>	<u>0.04</u>
Tax Warrant	<u>\$20,223,370</u>	<u>22.88</u>

Mill Rate Computation

1. Tax Warrant	20,223,370		
2. Taxable Grand List	883,810,150	=	22.88
Proposed Mill Rate	22.88		
Current Mill Rate	<u>22.01</u>		
Increase (Decrease)	0.87		
Percent Increase (Decrease)	3.96%		

GRAND LIST FOR
FISCAL YEAR 06/07

	Abstract * 10/1/2004	Abstract 10/1/2005	Change	% Change
Real Estate	\$770,315,610	\$783,052,940	\$12,737,330	1.7%
Personal Property	31,575,080	32,543,639	968,559	3.1%
Motor Vehicles	63,949,791	68,213,571	4,263,780	6.7%
Grand Totals	\$865,840,481	\$883,810,150	\$17,969,669	2.1%

GRAND LIST FOR
FISCAL YEAR 05/06

	Abstract * 10/012003	Abstract 10/1/2004	Change	% Change
Real Estate	\$496,281,000	\$770,315,610	\$274,034,610	55.2%
Personal Property	29,249,370	31,575,080	2,325,710	8.0%
Motor Vehicles	61,537,657	63,949,791	2,412,134	3.9%
Grand Totals	\$587,068,027	\$865,840,481	\$278,772,454	47.5%

* The Grand List totals are the final figures signed by the Assessor prior to changes made by the Board of Assessment Appeals.

Summary of Revenues
and Expenditures

2006/07 over 2005/06

	Budget As Amended 05/06	Proposed Budget 06/07	Change	Percent Change
<u>Revenues:</u>				
Taxes and Related Items	\$19,252,040	\$20,389,370	\$1,137,330	5.9%
Intergovernmental	16,782,040	16,740,160	(41,880)	(0.2%)
Other Revenues	1,613,570	1,710,150	96,580	6.0%
Appropriation of Fund Balance				
Total Revenues and Appropriation of Fund Balance	<u>\$37,647,650</u>	<u>\$38,839,680</u>	<u>\$1,192,030</u>	3.2%
<u>Expenditures:</u>				
Government Operations	\$1,348,465	\$1,362,270	\$13,805	1.0%
Public Safety	2,370,520	2,495,150	124,630	5.3%
Public Works	2,400,085	2,664,380	264,295	11.0%
Community Services	1,523,340	1,588,480	65,140	4.3%
Community Development	251,860	233,460	(18,400)	(7.3%)
Mansfield Board of Education	18,298,350	18,923,220	624,870	3.4%
Town-Wide Expenditures	2,559,620	2,258,350	(301,270)	(11.8%)
Other Financing Uses	783,000	627,500	(155,500)	(19.9%)
Total Town of Mansfield	<u>\$29,535,240</u>	<u>\$30,152,810</u>	<u>\$617,570</u>	2.1%
Contributions to Region 19	<u>\$8,112,410</u>	<u>\$8,686,870</u>	<u>\$574,460</u>	7.1%
Total General Fund	<u>37,647,650</u>	<u>38,839,680</u>	<u>1,192,030</u>	3.2%

Town of Mansfield
Revenue Budget Summary by Source

	Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
=====					
111 General Fund - Town					
401 Taxes and Related Items					
40101 Current Year Levy	17,865,270	18,746,740	18,746,740	18,800,000	19,889,070
40102 Prior Year Levy	198,171	150,000	150,000	185,000	185,000
40103 Interest & Lien Fees	133,962	110,000	110,000	115,000	115,000
40104 Motor Vehicle Supplement	231,245	235,000	235,000	180,000	190,000
40105 Susp. Coll. Taxes - Trnsc.	6,923	6,000	6,000	6,000	6,000
40106 Susp. Coll. Int. - Trnsc.	4,834	4,000	4,000	4,000	4,000
40108 Motor Vehicle Penalty	5	300	300	300	300

Total	401 Taxes and Re	18,440,410	19,252,040	19,252,040	20,389,370
402 Licenses and Permits					
40201 Misc Licenses & Permits	2,245	2,100	2,100	2,140	2,100
40202 Sport Licenses	550	700	700	700	700
40203 Dog Licenses	7,669	8,500	8,500	8,500	8,500
40204 Conveyance Tax	231,379	240,000	240,000	240,000	240,000
40210 Trailer & Subdivision Permits	8,300	5,000	5,000	4,000	5,000
40211 Zoning Permits	22,390	18,000	18,000	14,000	18,000
40212 Zba Applications	690	1,500	1,500	1,000	1,500
40214 Iwa Permits	4,350	4,000	4,000	4,000	4,000
40223 Sewer Permits	50	50	50	50	50
40224 Road Permits	2,535	2,200	2,200	2,500	2,500
40230 Building Permits	324,222	270,000	270,000	270,000	350,000
40231 Adm Cost Reimb-permits	144	100	100	100	100
40232 Housing Code Permits					58,000
40233 Housing Code Penalties					100

Total	402 Licenses and	604,524	552,150	552,150	690,550
404 Fed. Support Gov					
40352 Payment In Lieu Of Taxes	2,460	1,850	1,850	1,850	1,850
40357 Social Serv Block Grant	931	3,720	3,720	1,000	1,000

Total	404 Fed. Support	3,391	5,570	5,570	2,850
405 State Support Education					
40401 Education Assistance	8,522,648	8,695,310	8,767,310	8,780,560	8,804,430
40402 School Transportation	239,570	242,120	242,120	240,856	240,860

Total	405 State Suppor	8,762,218	8,937,430	9,009,430	9,045,290
406 State Support Gov					
40451 Pilot - State Property	6,343,657	7,149,920	7,680,420	7,703,004	7,597,690
40454 Circuit Crt-parking Fines	695				
40455 Circuit Breaker	33,362	32,000	32,000	39,450	39,450

Town of Mansfield
Revenue Budget Summary by Source

	Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
40456 Tax Relief For Elderly	2,771	2,770	2,770	1,840	1,840
40457 Library - Connecticut/ill	12,261	11,000	11,000	11,000	12,000
40458 Library - Basic Grant	2,538	2,000	2,000	2,000	2,500
40459 Tax Credit New Mfg Equipment	8,274	6,200	6,200	4,130	4,130
40460 Boat Reimbursement	2,503	2,500	2,500	2,500	2,500
40462 Disability Exempt Reimb	802	800	800	800	800
40465 Civil Preparedness	16,436	6,850	6,850	6,850	6,850
40469 Veterans Reimb	4,467	4,000	4,000	5,760	5,760
40496 Pilot-holinko Estates	18,581	18,500	18,500	18,500	18,500
Total	6,446,347	7,236,540	7,767,040	7,795,834	7,692,020

406 State Suppor

409 Charge for Services

40601 Data Process Serv-coventry	15,000				
40604 Data Process Serv-reg 19	9,500	9,790	9,790	9,790	10,080
40605 Region 19 Financial Serv	66,730	68,730	68,730	68,730	70,790
40606 Health District Services	5,150	5,300	5,300	5,300	5,460
40610 Recording	88,364	87,000	87,000	87,000	87,000
40611 Copies Of Records	15,745	14,900	14,900	13,400	13,400
40612 Vital Statistics	4,854	4,000	4,000	4,000	4,000
40613 Sale Of Maps/regs	106			24	
40620 Police Service	98,747	60,000	60,000	40,300	41,600
40622 Redemption/Release Fees	2,627	2,300	2,300	3,000	3,000
40625 Animal Adoption Fees	1,594	2,000	2,000	1,800	1,800
40627 Feline Fees	188	600	600	300	
40628 Redemption Fees-Hampton/Scot	640			300	600
40629 Adoption Fees-Hampton Scotlan	15			20	20
40632 Health District Reimb	6,100	5,500	5,500	5,500	5,500
40641 Postage On Overdue Books	15,417	16,000	16,000	16,000	16,000
40650 Blue Prints	73	50	50	80	80
40656 Reg Dist 19 Grnds Mntnce	67,370	69,200	69,200	69,200	71,280
40663 Zoning Regulations	516	500	500	500	500
40671 Day Care Grounds Maintenance	9,320	9,600	9,600	9,600	9,890
40674 Charge for Services	4,720			2,000	2,000
40678 Celeron Sq Assoc Bikepath Mai		2,700	2,700	2,700	2,700
Total	412,776	358,170	358,170	339,544	345,700

409 Charge for S

410 Fines and Forfeitures

40702 Parking Tickets - Town	6,265	5,000	5,000	5,000	5,000
40704 Parking Tickets-complus	5,680				
40710 Building Fines		250	250	250	250
Total	11,945	5,250	5,250	5,250	5,250

410 Fines and Fo

411 Miscellaneous

40801 Rent	4,660	5,590	5,590	5,590	5,590
40804 Rent - Historical Soc	1,950	1,200	1,200	2,000	2,000
40807 Rent - Town Hall	425	400	400	500	500

Town of Mansfield
Revenue Budget Summary by Source

		Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
40808 Rent - Senior Center		60	250	250	100	100
40813 General Assistance - Indiv.			100	100		
40817 Telecom Services Payment		137,664	130,000	130,000	106,180	100,000
40820 Interest Income		173,846	260,000	400,000	400,000	500,000
40825 Rent - R19 Maintenance		2,660	2,660	2,660	2,660	2,660
40890 Other		4,886	5,300	5,300	5,300	5,300
Total	411 Miscellaneous	326,151	405,500	545,500	522,330	616,150
412 Operating Transfers In						
40925 Cnr		250,000	150,000	150,000	150,000	50,000
40928 School Cafeteria		2,500	2,500	2,500	2,500	2,500
Total	412 Operating Tr	252,500	152,500	152,500	152,500	52,500
Total	111 General Fund - Town	35,260,262	36,905,150	37,647,650	37,677,014	38,839,680
***** GRAND TOTAL *****		35,260,262	36,905,150	37,647,650	37,677,014	38,839,680

Town of Mansfield
Expenditure Budget Summary

	Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
=====					
111 General Fund - Town					
100 General Government					
517 Salaries and Wages	1,011,616	1,012,080	1,018,270	1,018,270	1,002,240
522 Misc Benefits	46,844	49,520	49,520	51,123	54,030
531 Prof & Tech Services	168,025	130,650	130,650	135,700	146,200
533 Repairs/Maintenance	11,405	13,100	13,100	12,550	12,550
539 Other Purch Services	147,326	140,850	142,350	148,194	156,050
542 School/Library Books	3,906	4,780	4,780	4,480	4,480
543 Office Supplies	22,481	25,850	25,850	23,770	23,250
544 Food Service Supplies	949	500	500	700	900
549 Other Supplies	113	325	325	325	320
554 Equipment	3,972				
570 Expend Reductions	-36,145	-36,880	-36,880	-36,826	-37,750

Total	1,380,492	1,340,775	1,348,465	1,358,286	1,362,270
200 Public Safety					
517 Salaries and Wages	1,595,290	1,648,640	1,645,530	1,645,530	1,673,620
520 Benefits	21,376				
522 Misc Benefits	27,131	47,460	51,660	53,540	54,310
531 Prof & Tech Services	6,025	20,200	20,200	17,400	24,500
532 Purch Property Services	19,589	19,330	19,330	19,330	19,330
533 Repairs/Maintenance	43,047	45,900	43,100	57,273	62,980
538 Insurance	47,866	50,000	50,000	50,000	50,000
539 Other Purch Services	491,501	467,690	467,690	511,393	527,660
542 School/Library Books	1,073	2,850	2,850	4,350	2,950
543 Office Supplies	17,509	19,890	19,890	18,400	18,650
544 Food Service Supplies	60	300	300	300	300
546 Energy	41,596	52,540	10,200	10,200	10,200
547 Building Supplies	19,058	12,000	10,600	15,550	16,050
548 Rolling Stock Supplies	5,491	5,750	5,750	5,750	5,750
549 Other Supplies	22,856	15,420	15,420	17,695	18,350
554 Equipment	5,985	8,000	8,000	8,000	10,500
570 Expend Reductions	-16,000				

Total	2,349,453	2,415,970	2,370,520	2,434,711	2,495,150
300 Public Works					
511 Noncertif.	126,221	138,100	141,010	141,010	158,800
517 Salaries and Wages	1,486,853	1,599,570	1,588,420	1,588,420	1,670,280
521 Medical Ben.	-5,630	-6,000	-6,000	-6,000	-2,000
522 Misc Benefits	14,680	19,140	19,140	20,040	23,870
531 Prof & Tech Services	25,276	25,410	25,410	30,700	32,400
532 Purch Property Services	41,723	40,500	40,500	44,000	46,000
533 Repairs/Maintenance	33,475	27,150	27,150	32,500	34,300
534 Rentals		200	200	200	200
539 Other Purch Services	69,123	70,160	70,160	70,020	70,830
541 Instructional Supplies	685	1,000	1,000	1,000	1,000

Town of Mansfield
Expenditure Budget Summary

	Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
542 School/Library Books	4,556	1,920	1,920	2,040	2,260
543 Office Supplies	2,227	1,830	1,830	1,880	2,700
545 Land/Rd Maint Supplies	9,688	18,205	18,205	18,105	18,100
546 Energy	302,059	275,030	317,370	409,140	423,500
547 Building Supplies	24,966	34,100	34,100	39,050	39,650
548 Rolling Stock Supplies	112,018	106,920	106,920	126,450	120,870
549 Other Supplies	4,117	3,750	3,750	3,650	4,120
554 Equipment	1,406	9,000	9,000	9,000	17,500
Total	2,253,443	2,365,985	2,400,085	2,531,205	2,664,380
300 Public Works					
400 Community Services					
510 Cert Wages	-16,295	-16,130	-16,320	-16,320	-16,320
511 Noncertif.					
517 Salaries and Wages	1,008,192	1,073,520	1,061,860	1,061,860	1,084,020
522 Misc Benefits	9,148	14,530	14,530	12,685	13,440
531 Prof & Tech Services	9,787	10,700	10,700	12,500	11,800
533 Repairs/Maintenance		200	200		
534 Rentals	1,268	1,410	1,410	1,410	1,410
537 Contrib to Area Agencies	269,185	284,830	284,830	278,230	283,660
538 Insurance	310	50	50	50	50
539 Other Purch Services	7,870	8,520	8,520	8,400	10,200
541 Instructional Supplies	4,681	8,000	8,000	4,000	5,000
542 School/Library Books	82,266	95,620	95,620	97,160	117,040
543 Office Supplies	1,886	1,900	1,900	1,900	2,300
544 Food Service Supplies	206	480	480	320	320
547 Building Supplies	1,094	700	700		
549 Other Supplies	353	860	860	560	560
563 Misc Expenses & Fees	50,000	60,500	60,500	85,500	86,000
570 Expend Reductions		-10,500	-10,500	-10,500	-11,000
Total	1,429,951	1,535,190	1,523,340	1,537,755	1,588,480
400 Community Se					
500 Community Development					
517 Salaries and Wages	203,949	210,840	219,810	219,810	202,710
522 Misc Benefits	260	2,700	2,700	1,850	2,600
531 Prof & Tech Services	12,420	12,000	12,000	12,000	10,100
539 Other Purch Services	7,361	7,250	7,250	7,750	7,750
542 School/Library Books		200	200	120	100
543 Office Supplies	465	700	700	700	700
547 Building Supplies				180	
563 Misc Expenses & Fees	5,067	9,200	9,200	9,436	9,500
Total	229,522	242,890	251,860	251,846	233,460
500 Community De					
700 Town-Wide Expenditures					
517 Salaries and Wages					
520 Benefits	887,772	1,142,640	1,654,640	1,626,440	1,133,590
521 Medical Ben.	765,052	805,250	805,250	810,475	835,280

Town of Mansfield
Expenditure Budget Summary

		Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
538 Insurance		119,324	113,190	113,190	115,700	116,280
563 Misc Expenses & Fees			-20,000	-13,460	27,649	173,200
Total	700 Town-Wide Ex	1,772,148	2,041,080	2,559,620	2,580,264	2,258,350
900 Other Financing						
582 Trans Out-Spec Rev Fund		100,500	112,500	343,000	343,000	177,500
583 Trans Out-Debt Serv Fd		400,000	400,000	400,000	400,000	400,000
584 Trans Out-Capital Proj		20,000				
587 Trans Out-Trust Agency		40,000	40,000	40,000	40,000	50,000
Total	900 Other Financ	560,500	552,500	783,000	783,000	627,500
Total	111 General Fund - Town	9,975,509	10,494,390	11,236,890	11,477,067	11,229,590
***** GRAND TOTAL *****		9,975,509	10,494,390	11,236,890	11,477,067	11,229,590

Mansfield Board of Education
Expenditure Budget Summary

	Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
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112 General Fund - Board					
61101 Regular Instruction					
510 Cert Wages	6,040,712	6,399,990	6,186,340	6,186,320	6,253,690
511 Noncertif.	421,253	573,840	606,440	606,440	614,720
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Total 61101 Regular Instructio	6,461,965	6,973,830	6,792,780	6,792,760	6,868,410
61102 English					
539 Other Purch Services	102	600	600	600	550
541 Instructional Supplies	23,098	27,320	27,320	27,320	27,470
542 School/Library Books	31,340	30,930	30,930	30,930	28,180
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Total 61102 English	54,540	58,850	58,850	58,850	56,200
61104 World Languages					
522 Misc Benefits	410	500	500	500	500
539 Other Purch Services	120	120	120	120	120
541 Instructional Supplies	6,722	7,370	7,370	7,370	7,650
542 School/Library Books	3,863	3,610	3,610	3,610	3,440
554 Equipment	75				
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Total 61104 World Languages	11,190	11,600	11,600	11,600	11,710
61105 Health & Safety					
531 Prof & Tech Services	50				
534 Rentals		50	50	50	50
539 Other Purch Services	1,995	2,200	2,200	2,200	2,200
541 Instructional Supplies	3,256	5,460	4,722	5,460	5,460
542 School/Library Books	1,148	1,160	1,160	1,160	1,160
547 Building Supplies			738		
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Total 61105 Health & Safety	6,449	8,870	8,870	8,870	8,870
61106 Physical Education					
522 Misc Benefits					380
531 Prof & Tech Services		210	210	210	
534 Rentals	51	100	100	100	100
541 Instructional Supplies	8,578	8,670	8,670	8,670	8,670
542 School/Library Books	218	510	510	510	300
547 Building Supplies	217	300	300	300	300
554 Equipment	4,983	5,000	5,000	5,000	5,000
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Total 61106 Physical Education	14,047	14,790	14,790	14,790	14,750

Mansfield Board of Education
Expenditure Budget Summary

	Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
61107 Art					
522 Misc Benefits		160	160	160	160
533 Repairs/Maintenance	124	350	350	350	350
534 Rentals		50	50	50	50
541 Instructional Supplies	10,735	11,410	11,410	11,410	11,670
542 School/Library Books	756	1,000	1,000	1,000	1,000
Total 61107 Art	11,615	12,970	12,970	12,970	13,230
61108 Mathematics					
522 Misc Benefits	694	900	900	900	1,000
541 Instructional Supplies	12,545	15,370	15,370	15,370	15,370
542 School/Library Books	10,414	10,770	10,770	10,770	11,470
549 Other Supplies	160	250	250	250	250
554 Equipment					6,000
Total 61108 Mathematics	23,813	27,290	27,290	27,290	34,090
61109 Music					
531 Prof & Tech Services	1,305	1,600	1,600	1,600	1,800
533 Repairs/Maintenance	2,583	2,740	2,740	2,740	2,770
539 Other Purch Services	200	200	200	200	200
541 Instructional Supplies	7,786	7,310	7,310	7,310	8,030
542 School/Library Books	709	9,860	9,860	10,560	11,900
547 Building Supplies	1,450	1,820	1,820	1,820	2,190
549 Other Supplies		1,000	1,000	1,000	250
554 Equipment	3,371	2,440	2,440	2,440	2,160
Total 61109 Music	17,404	26,970	26,970	27,670	29,300
61110 Science					
522 Misc Benefits	103	980	980	980	730
531 Prof & Tech Services	3,107				
533 Repairs/Maintenance	508	1,000	1,000	1,000	1,000
541 Instructional Supplies	17,083	21,950	21,950	21,950	23,250
542 School/Library Books	3,148	3,030	3,030	3,030	2,380
549 Other Supplies	411	1,610	1,610	1,610	1,210
554 Equipment	420	400	400	400	400
Total 61110 Science	24,780	28,970	28,970	28,970	28,970
61111 Social Studies					
534 Rentals	254	100	100	100	100
541 Instructional Supplies	8,885	10,130	10,130	10,130	10,180
542 School/Library Books	9,033	8,540	8,540	8,540	8,170
547 Building Supplies		60	60	60	60
549 Other Supplies	1,219	1,030	1,030	1,030	1,350

Mansfield Board of Education
Expenditure Budget Summary

	Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
Total 61111 Social Studies	19,391	19,860	19,860	19,860	19,860
61115 Information Technology					
522 Misc Benefits	478				
533 Repairs/Maintenance	29,411	42,800	42,800	43,860	46,000
541 Instructional Supplies	29,278	23,750	23,750	25,050	27,750
542 School/Library Books	638	800	800	800	800
547 Building Supplies	3,215	2,600	2,600	2,600	2,600
554 Equipment	80,354	69,110	69,110	69,110	169,110
Total 61115 Information Techno	143,374	139,060	139,060	141,420	246,260
61122 Family & Consumer Science					
522 Misc Benefits	398	530	530	530	530
533 Repairs/Maintenance	89	500	500	500	500
541 Instructional Supplies	6,395	6,000	6,000	6,000	6,000
542 School/Library Books	305	320	320	320	320
547 Building Supplies	155	300	300	300	300
554 Equipment		500	500	500	500
Total 61122 Family & Consumer	7,342	8,150	8,150	8,150	8,150
61123 Technology Education					
522 Misc Benefits	50	30	30	30	30
539 Other Purch Services	115	200	200	200	200
541 Instructional Supplies	7,218	9,870	9,870	9,870	9,670
542 School/Library Books	102	100	100	100	200
547 Building Supplies	1,293	1,450	1,450	1,450	550
554 Equipment					1,000
Total 61123 Technology Educati	8,778	11,650	11,650	11,650	11,650
61201 Special Ed Instruction					
510 Cert Wages	732,702	768,070	790,120	790,120	815,000
511 Noncertif.	550,502	546,190	584,840	584,840	603,140
541 Instructional Supplies	7,999	8,800	8,800	8,800	8,800
542 School/Library Books	2,224	4,220	4,220	4,220	4,220
549 Other Supplies	3,923	5,000	5,000	5,000	5,000
563 Misc Expenses & Fees	56	1,500	1,500	1,500	1,500
Total 61201 Special Ed Instruc	1,297,406	1,333,780	1,394,480	1,394,480	1,437,660
61202 Enrichment					
510 Cert Wages	215,946	222,800	227,030	227,030	295,110
522 Misc Benefits	1,039	1,720	1,720	1,720	1,720
531 Prof & Tech Services	271	7,420	7,420	7,420	7,420

Mansfield Board of Education
Expenditure Budget Summary

	Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
534 Rentals		320	320	320	320
539 Other Purch Services	185	1,240	1,240	1,240	1,240
541 Instructional Supplies	10,334	7,120	7,120	7,120	7,120
542 School/Library Books	1,168	2,460	2,460	2,460	2,460
549 Other Supplies	3,489				
563 Misc Expenses & Fees	2,188	1,780	1,780	1,780	1,780
Total 61202 Enrichment	234,620	244,860	249,090	249,090	317,170
61204 Preschool					
510 Cert Wages	190,626	196,700	183,650	183,650	192,900
511 Noncertif.	82,468	81,680	94,040	94,030	94,590
541 Instructional Supplies	5,357	5,000	5,000	5,000	5,000
544 Food Service Supplies	5,563	5,000	5,000	5,000	5,000
563 Misc Expenses & Fees	1,050	1,500	1,500	1,500	1,500
Total 61204 Preschool	285,064	289,880	289,190	289,180	298,990
61310 Remedial Education					
510 Cert Wages	179,205	310,550	303,510	303,510	322,330
541 Instructional Supplies	2,830	3,500	3,500	3,500	3,500
Total 61310 Remedial Education	182,035	314,050	307,010	307,010	325,830
61400 Summer School Free Only-ED001					
510 Cert Wages	15,975	20,000	16,120	16,120	20,000
511 Noncertif.	16,234	10,000	11,560	11,560	10,000
531 Prof & Tech Services					
541 Instructional Supplies	361	2,000	2,000	2,000	2,000
Total 61400 Summer School Free	32,570	32,000	29,680	29,680	32,000
61600 Tuition Payments					
535 Tuition	257,620	200,000	200,000	220,000	230,000
539 Other Purch Services	-30,000	-30,000	-30,000	-30,000	-30,000
Total 61600 Tuition Payments	227,620	170,000	170,000	190,000	200,000
61900 Central Service-Instr Suppl.					
539 Other Purch Services	83,300	83,300	83,300	83,300	83,300
541 Instructional Supplies	63,588	74,320	74,320	74,320	79,320
Total 61900 Central Service-In	146,888	157,620	157,620	157,620	162,620
62102 Guidance Services					
510 Cert Wages	118,213	121,960	121,960	121,960	126,850

Mansfield Board of Education
Expenditure Budget Summary

	Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
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522 Misc Benefits	100	100	100	100	100
531 Prof & Tech Services		10,000	10,000	10,000	10,000
539 Other Purch Services	300	300	300	300	300
541 Instructional Supplies	1,229	2,000	2,000	2,000	2,000
542 School/Library Books	57	200	200	200	200
549 Other Supplies	611	1,100	1,100	1,100	1,100

Total 62102 Guidance Services	120,510	135,660	135,660	135,660	140,550
62103 Health Services					
511 Noncertif.	173,317	174,550	178,540	178,540	177,350
522 Misc Benefits	340	250	250	250	350
531 Prof & Tech Services	5,032	4,750	4,750	4,750	5,000
533 Repairs/Maintenance	719	830	830	830	800
534 Rentals		30	30	30	30
541 Instructional Supplies	49	90	90	90	90
542 School/Library Books	107	610	610	610	560
543 Office Supplies	95	140	140	140	140
549 Other Supplies	6,038	7,900	7,900	7,900	7,900

Total 62103 Health Services	185,697	189,150	193,140	193,140	192,220
62104 Occupational & Phys Therapy					
531 Prof & Tech Services	137,963	171,000	171,000	171,000	171,000

Total 62104 Occupational & Phy	137,963	171,000	171,000	171,000	171,000
62105 Speech And Hearing Services					
510 Cert Wages	101,699	109,730	78,620	78,620	118,010
522 Misc Benefits	1,010	1,200	1,200	1,200	1,200
533 Repairs/Maintenance	2,441	2,000	2,000	2,000	2,000
541 Instructional Supplies	503	1,600	1,600	1,600	1,600
542 School/Library Books	50	100	100	100	100
549 Other Supplies	2,247	4,000	4,000	4,000	4,000
554 Equipment	137	4,500	4,500	4,500	4,500

Total 62105 Speech And Hearing	108,087	123,130	92,020	92,020	131,410
62106 Pupil Services - Testing					
531 Prof & Tech Services	8,994	9,000	9,000	9,000	9,000
549 Other Supplies	4,971	2,570	2,570	2,570	2,570

Total 62106 Pupil Services - T	13,965	11,570	11,570	11,570	11,570
62108 Psychological Services					
510 Cert Wages	290,090	297,550	297,550	297,550	305,200
522 Misc Benefits	625	800	800	800	800

Mansfield Board of Education
Expenditure Budget Summary

	Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
541 Instructional Supplies	97				
542 School/Library Books	866	1,100	1,100	1,100	1,100
547 Building Supplies		100	100	100	100
549 Other Supplies	3,194	5,000	5,000	5,000	5,000
Total 62108 Psychological Serv	294,872	304,550	304,550	304,550	312,200
62201 Curriculum Development					
510 Cert Wages	127,669	134,650	138,840	138,840	143,840
511 Noncertif.	32,419	32,940	27,930	27,930	32,940
522 Misc Benefits	9,465	14,150	14,150	14,150	14,150
531 Prof & Tech Services	13,236	27,000	27,000	27,000	44,280
539 Other Purch Services		4,600	4,600	4,600	4,600
542 School/Library Books	371	1,000	1,000	1,000	1,000
543 Office Supplies	1,127	3,800	3,800	3,800	3,800
549 Other Supplies	2,321	3,500	3,500	3,500	3,500
Total 62201 Curriculum Develop	186,608	221,640	220,820	220,820	248,110
62202 Professional Development					
522 Misc Benefits	19,819	28,400	28,400	28,100	28,550
531 Prof & Tech Services	5,845	8,500	8,500	8,500	8,500
541 Instructional Supplies	1,400	470	470	470	470
543 Office Supplies	189	210	210	210	210
Total 62202 Professional Devel	27,253	37,580	37,580	37,280	37,730
62302 Media Services					
511 Noncertif.	13,068	13,260	14,990	14,990	15,230
533 Repairs/Maintenance	1,358	1,350	1,350	1,350	1,350
541 Instructional Supplies	1,374	1,450	1,450	1,450	3,040
542 School/Library Books		100	100	100	100
547 Building Supplies	3,517	3,500	500	3,500	9,120
554 Equipment	2,227	2,350	5,350	2,350	10,150
Total 62302 Media Services	21,544	22,010	23,740	23,740	38,990
62310 Library					
510 Cert Wages	73,710	75,620	75,620	75,620	77,590
511 Noncertif.	102,478	104,020	112,860	112,860	113,200
522 Misc Benefits	300	1,000	1,000	1,000	1,000
531 Prof & Tech Services	35	800	800	800	800
533 Repairs/Maintenance	225	300	300	300	300
539 Other Purch Services	18,488	18,610	18,610	18,610	24,610
541 Instructional Supplies	2,951	3,750	3,750	3,750	3,750
542 School/Library Books	29,265	28,350	28,350	28,350	30,350
543 Office Supplies	508	580	580	580	580
554 Equipment	2,445	2,500	2,500	2,500	17,500

Mansfield Board of Education
Expenditure Budget Summary

	Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
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Total 62310 Library	230,405	235,530	244,370	244,370	269,680
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62401 Board Of Education					
510 Cert Wages	192,780	261,550	316,120	161,550	228,590
511 Noncertif.	8,019	23,000	23,000	23,000	23,000
522 Misc Benefits	8,005	9,800	9,800	9,800	9,800
531 Prof & Tech Services	139,655	53,600	53,600	53,600	53,600
539 Other Purch Services	1,789	1,900	1,900	1,900	1,900
541 Instructional Supplies	650	550	550	550	550
543 Office Supplies	915	5,500	5,500	5,500	5,500
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Total 62401 Board Of Education	351,813	355,900	410,470	255,900	322,940
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62402 Superintendent's Office					
510 Cert Wages	136,417	137,900	142,730	142,730	188,780
511 Noncertif.	92,482	84,070	95,700	95,700	107,380
522 Misc Benefits	6,450	9,440	14,440	14,440	14,440
539 Other Purch Services	27,187	39,720	39,720	39,720	39,720
542 School/Library Books	240	650	650	650	650
543 Office Supplies	3,258	4,400	4,400	4,400	4,400
549 Other Supplies	13,194	23,500	18,500	18,500	18,500
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Total 62402 Superintendent's O	279,228	299,680	316,140	316,140	373,870
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62404 Special Education Admin					
510 Cert Wages	94,217	90,410	90,410	90,410	101,420
511 Noncertif.	106,329	107,390	119,830	119,830	114,460
522 Misc Benefits	1,991	3,150	3,150	3,150	3,150
531 Prof & Tech Services	1,968	14,000	14,000	14,000	14,000
533 Repairs/Maintenance	1,185	2,000	2,000	2,000	2,000
539 Other Purch Services	1,675	5,000	5,000	5,000	5,000
542 School/Library Books	746	550	550	550	550
543 Office Supplies	2,413	4,000	4,000	4,000	4,000
549 Other Supplies	1,868	2,000	2,000	2,000	2,000
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Total 62404 Special Education	212,392	228,500	240,940	240,940	246,580
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62520 Principals' Office Services					
510 Cert Wages	491,722	511,880	518,460	518,460	537,690
511 Noncertif.	239,288	245,480	245,920	245,920	258,030
522 Misc Benefits	2,558	6,800	6,800	6,800	6,950
531 Prof & Tech Services	21,103	22,150	21,150	22,150	20,000
533 Repairs/Maintenance	757	500	500	500	500
539 Other Purch Services	9,218	12,700	12,700	12,700	12,700
542 School/Library Books	1,176	1,550	1,550	1,550	1,550
543 Office Supplies	8,497	12,960	11,960	12,960	12,960
547 Building Supplies	200	1,560	1,560	1,560	1,560

Mansfield Board of Education
Expenditure Budget Summary

	Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
554 Equipment	11,409	3,800	5,800	4,532	5,800
Total 62520 Principals' Office	785,928	819,380	826,400	827,132	857,740
62521 Support Services - Central					
531 Prof & Tech Services	532	880	880	880	880
533 Repairs/Maintenance	87	1,200	1,200	1,200	1,200
534 Rentals	168	300	300	300	300
542 School/Library Books	716	1,330	1,330	1,330	1,330
543 Office Supplies	2,589	2,100	2,100	2,100	2,100
547 Building Supplies	2,526	2,500	2,500	2,500	2,500
554 Equipment	2,688	15,670	15,670	15,670	15,670
563 Misc Expenses & Fees	7,178	8,640	8,640	8,640	8,640
Total 62521 Support Services -	16,484	32,620	32,620	32,620	32,620
62523 Field Studies					
563 Misc Expenses & Fees	12,396	13,500	13,500	13,500	13,500
Total 62523 Field Studies	12,396	13,500	13,500	13,500	13,500
62601 Business Management					
510 Cert Wages	39,525	41,550	41,650	41,650	41,650
511 Noncertif.	69,348	71,590	73,870	73,870	73,870
522 Misc Benefits	1,356	1,240	1,240	1,290	1,340
531 Prof & Tech Services	50,000	55,000	55,000	55,000	56,930
538 Insurance	58,958	60,000	60,000	60,000	62,900
539 Other Purch Services	33,770	35,310	35,310	35,310	36,530
543 Office Supplies		400	400	400	400
Total 62601 Business Managemen	252,957	265,090	267,470	267,520	273,620
62710 Plant Operations - Building					
511 Noncertif.	660,853	623,240	673,910	673,910	728,920
522 Misc Benefits	688	2,500	2,500	2,500	2,500
531 Prof & Tech Services	1,124	1,500	1,500	1,500	1,500
532 Purch Property Services	60,898	80,000	80,000	80,000	80,000
533 Repairs/Maintenance	81,561	73,000	73,000	73,000	77,000
539 Other Purch Services	51,553	46,800	46,800	51,600	51,800
545 Land/Rd Maint Supplies	1,245	1,000	1,000	2,000	3,000
546 Energy	428,512	450,900	450,900	509,000	504,000
547 Building Supplies	53,155	45,000	45,000	55,000	60,000
549 Other Supplies	1,932	1,000	1,000	2,500	1,500
554 Equipment	2,264	2,000	2,000	2,000	2,500
Total 62710 Plant Operations -	1,343,785	1,326,940	1,377,610	1,453,010	1,512,720

Mansfield Board of Education
Expenditure Budget Summary

	Actual 04/05	Approp. 05/06	Adj App. 05/06	Estimated 05/06	Proposed 06/07
	=====	=====	=====	=====	=====
62801 Regular Transportation					
531 Prof & Tech Services	2,857	5,000	5,000	700	5,000
539 Other Purch Services	521,663	523,270	523,270	536,190	521,010
546 Energy	91,075	83,700	83,700	140,500	140,500
Total 62801 Regular Transporta	615,595	611,970	611,970	677,390	666,510
62802 Spec Ed Transportation					
539 Other Purch Services	169,208	101,780	101,780	136,360	137,990
Total 62802 Spec Ed Transporta	169,208	101,780	101,780	136,360	137,990
63430 After School Program					
511 Noncertif.	16,620	28,130	28,130	28,130	28,130
531 Prof & Tech Services	319	500	500	500	500
549 Other Supplies	977	1,500	1,500	1,500	1,500
563 Misc Expenses & Fees	160	200	200	200	200
Total 63430 After School Progr	18,076	30,330	30,330	30,330	30,330
63440 Athletic Program					
511 Noncertif.	10,100	15,100	15,100	15,100	15,100
522 Misc Benefits	120	120	120	120	400
531 Prof & Tech Services	2,928	3,900	3,900	3,900	3,920
539 Other Purch Services	6,290	7,500	7,500	7,500	8,000
541 Instructional Supplies	1,394	3,600	3,600	3,600	3,600
Total 63440 Athletic Program	20,832	30,220	30,220	30,220	31,020
68000 Employee Benefits					
520 Benefits	521,159	559,650	559,650	620,445	658,100
521 Medical Ben.	1,705,352	2,229,420	2,229,420	2,228,320	2,028,500
522 Misc Benefits	19,737	20,000	20,000	20,250	20,500
531 Prof & Tech Services	315	500	500	500	500
Total 68000 Employee Benefits	2,246,563	2,809,570	2,809,570	2,869,515	2,707,600
69000 Transfers Out To Other Funds					
582 Trans Out-Spec Rev Fund	46,000	36,000	36,000	36,000	37,000
584 Trans Out-Capital Proj	90,000				
Total 69000 Transfers Out To O	136,000	36,000	36,000	36,000	37,000
Total 112 General Fund - Board	16,999,052	18,298,350	18,298,350	18,402,637	18,923,220

TOWN OF MANSFIELD
CAPITAL FUND BUDGET SUMMARY
2006/07

	<u>05/06</u> <u>As Adopted</u>	<u>06/07</u> <u>Proposed</u>
Estimated Revenues:		
Infrastructure Grant (LOCIP)	\$ 170,160	\$ 174,060
Town Aid Fund		15,000
Capital Non-Recurring Reserve Fund (CNR)	1,067,840	1,410,640
Federal and State Grants		12,800
Local Support	70,000	
Day Care Fund	7,500	25,000
Bonds	<u>2,000,000</u>	<u>2,250,000</u>
	<u>\$ 3,315,500</u>	<u>\$ 3,887,500</u>

	<u>05/06</u> <u>As Adopted</u>	<u>06/07</u> <u>Proposed</u>
Estimated Expenditures:		
General Government	\$ 20,000	\$ 40,000
Public Safety	132,500	278,000
Community Services	2,162,500	2,334,000
Education	303,000	243,000
Public Works	<u>697,500</u>	<u>992,500</u>
	<u>\$ 3,315,500</u>	<u>\$ 3,887,500</u>

TOWN OF MANSFIELD
 PROPOSED CAPITAL PROJECTS FUND BUDGET FINANCING PLAN - FISCAL YEAR 2006/2007

	Budget 2006/07	Source of Financing							Bonds				
		General Fund	Town Aid	LOCIP	CNR Fund	Fed. & State Grants	Emergency Services Fund	Local Support Fund		Day Care Fund	Solid Waste Fund		
General Government	\$40,000												
Pool Cars		\$40,000											
Total General Government		\$40,000											
Public Safety													
Police Cruisers	\$25,000												
State Police Radio	5,000												
Fire and Emergency Services													
Fire Chief Vehicle	35,000												
Fire Hose (Large Diameter, 2-1/2" and 1-3/4")	10,000												
Replacement of Rescue 617 (Ambulance)	190,000												
Station #207 Ventilation/Exhaust System	8,000												
Fire Ponds - 82902	5,000												
Total Public Safety	\$278,000												
Community Services													
Lions Club Park Improvements	\$10,000												
Open Space	1,000,000												1,000,000
Community Center	1,250,000												1,250,000
Park Improvements	10,000												
Playground Resurfacing	5,000												
Commonfields Trail Improvements	16,000												
Senior Center Association Study	3,000												
Landscaping Enhancements - Public Buildings	10,000												
Schoolhouse Brook Park Improvements	30,000												
Total Community Services	\$2,334,000												
		\$71,200											\$2,250,000
Education													
Technology Upgrade	\$25,000												
Total General Government	\$25,000												

TOWN OF MANSFIELD
PROPOSED CAPITAL PROJECTS FUND BUDGET FINANCING PLAN - FISCAL YEAR 2006/2007

	Budget 2006/07	Source of Financing										
		General Fund	Town Aid	LOCIP	CNR Fund	Fed. & State Grants	Fire and Emergency Services Fund	Lease/ Purchase	Day Care Fund	Solid Waste Fund	Bonds	
Building Maintenance												
Town Building Maintenance:												
Library Repairs	\$10,000											
Roof Replacement/Repair	25,000											
Mansfield Discovery Depot Canopy Design & C	25,000											
Town Garage Furnaces	10,000											
Town Hall Expansion	100,000											
Town Hall Heat Controls	30,000											
Town Hall Vault HVAC Repairs	40,000											
Education Building Maintenance:												
New Wells, MMS, SE & Goodwin	100,000											
Elementary Schools Cleaning Equipment	18,000											
Maintenance Projects	25,000											
Elementary Schools Shelving Replacement	10,000											
Four School Electrical Upgrades	5,000											
Mansfield Middle School Auditorium Renovatio	50,000											
Mansfield Middle School Lavatory Fixtures	10,000											
Total Education	\$458,000											\$25,000
Public Works												
Large Bridges (over 20 foot span)	\$130,000											
Transportation Enhancements	200,000											
Guardrails Imprv/Replace	10,000											
Road/Resurfacing	275,000											
Engineering CAD Upgrades	15,000		15,000	174,060								
Tree Replacement	2,500											
Fly Town for New Aerial Photos	35,000											
Garage Service Truck	60,000											
Pickup Truck	25,000											
Total Public Works	752,500		15,000	174,060								
TOTAL C.I.P.	\$3,887,500		\$15,000	\$174,060								\$12,800
												\$2,250,000

TOWN OF MANSFIELD
 CAPITAL AND NONRECURRING RESERVE FUND BUDGET
 ESTIMATED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
 FISCAL YEAR 2005/06

	Actual <u>04/05</u>	Adopted Budget <u>05/06</u>	Estimated <u>05/06</u>	Town Council Proposed <u>06/07</u>
SOURCES:				
Revenues:				
General Fund Contribution	\$ -	\$ -	\$ 230,500	\$ 100,000
Energy Assistance Program				123,283
Landfill Closing Grant - Inkind Reimbursement	109,470			
Ambulance User Fees	216,712	235,000	235,000	240,000
Interest Income	100,000	30,000	100,000	100,000
Sewer Assessments	4,400	3,000	5,200	3,000
Pequot Funds	1,339,206	1,704,829	1,436,767	1,256,558
Total Sources	1,769,788	1,972,829	2,007,467	1,822,841
USES:				
Operating Transfers Out:				
General Fund - One Time Costs/Fund Balance Plan	250,000	150,000	150,000	50,000
Management Services Fund	200,000	225,000	225,000	225,000
Debt Service Sinking Fund	295,000	250,000	250,000	250,000
Retire Debt for Fire Truck	70,000	70,000	70,000	70,000
Property Tax Revaluation Fund		25,000	25,000	25,000
Capital Fund	692,137	1,067,840	1,046,109	1,410,640
Day Care Pension	10,000	5,000	5,000	
Town Manager Search Fund				18,000
Community Center Operating Subsidy	80,000	40,000	40,000	40,000
Health Insurance Fund	200,000			
Retiree Medical Insurance Fund				25,000
Compensated Absences Fund				25,000
Total Uses	1,797,137	1,832,840	1,811,109	2,138,640
Excess/(Deficiency)	(27,349)	139,989	196,358	(315,799)
Fund Balance/(Deficit) July 1	304,825	277,476	277,476	473,834
Fund Balance, June 30	\$277,476	\$417,465	\$473,834	\$ 158,035