

Town of Mansfield
Adopted Budget
2007/2008



Town Meeting
May 8, 2007

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TOWN OF MANSFIELD
BUDGET IN BRIEF
EXPENDITURE BUDGET SUMMARY

	06/07 Adopted <u>as Amended</u>	07/08 Proposed	<u>Increase/Decrease</u> Amount	<u>Percentage</u>
TOWN:				
General Government:				
Operating Budget	\$10,829,590	\$11,373,910	\$544,320	4.9%
Debt Contribution - Town	400,000	400,000		
Total	11,229,590	11,773,910	544,320	4.8%
Mansfield Board of Ed.	18,923,220	19,839,620	916,400	4.8%
Total Town of Mansfield	<u>\$30,152,810</u>	<u>\$31,613,530</u>	<u>\$1,460,720</u>	4.8%

	06/07 Adopted <u>as Amended</u>	07/08 Proposed	<u>Increase/Decrease</u> Amount	<u>Percentage</u>
RECAP:				
General Fund Contribution - R-19	\$8,686,870	\$9,309,812	\$622,942	7.2%
Net Town Expenditures	<u>30,152,810</u>	<u>31,613,530</u>	<u>1,460,720</u>	4.8%
Total Commitments	<u>\$38,839,680</u>	<u>\$40,923,342</u>	<u>\$2,083,662</u>	5.4%

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 8, 2007 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, 2007 to June 30, 2008, which Proposed Budgets were adopted by the Town Council on April 23, 2007 and to appropriate the sums estimated and set forth in said Budgets to the purposes indicated.

Dated and signed at Mansfield, Connecticut, this 26'th day of April, 2007.

Mary L. Stanton, Town Clerk

The following proposed Budgets were adopted by the Town Council of the Town of Mansfield on April 23, 2007 and will be acted upon at the Town Meeting for Budget Consideration on May 8, 2007 the Middle School, at 8:00 p.m. (D.S.T.).

RESOLVED: That the General Fund Budget for the Town of Mansfield, appended totaling \$31,613,530 is hereby adopted as the proposed operating budget for the Town of Mansfield for the fiscal year July 1, 2007 to June 30, 2008.

RESOLVED: That the Capital Fund Budget for the Town of Mansfield, appended totaling \$2,472,800 is hereby adopted as the capital improvements to be undertaken during fiscal year 2007/08 or later years.

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2007 to June 30, 2008 in the amount of \$1,352,419 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, 2007 to June 30, 2008 in the amount of \$31,613,530 which proposed budget was adopted by the Council on April 23, 2007, 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, 2007 to June 30, 2008 and said sums 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, 2007 to June 30, 2008 in the amount of \$2,472,800 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, 2007 to June 30, 2008 in the amount of \$1,352,419 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 1, 2007

To the Voters of Mansfield:

The Mansfield Town Council hereby submits the Proposed Fiscal Year 2007/08 Budget for your consideration. The recommended net General Fund budget for the Town of Mansfield is \$31,613,530, which represents an increase of \$1,460,720 or 4.8 percent over the current year. When the adopted Region 19 Budget is included, the total increase in expenditures is \$2,083,662 or 5.4 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 increased by 4.8 percent. The primary reason for this is negotiated salary increases, and increases in the cost of benefits and cost of energy. The increase also reflects an increase in the Resident State Trooper program.

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 \$916,400 from \$18,923,220 to \$19,839,620 or 4.8 percent. The primary reason for this increase is negotiated salary increases, increases in the cost of benefits, as well as increased energy costs, special education outplacement tuition and transportation.

Region 19 Board of Education

Total Region 19 Board of Education expenditures increased by \$681,440 from \$16,722,150 to \$17,403,590 or by 4.1 percent. Net expenditures to be paid by the member towns increased from \$15,910,830 to \$16,412,434 or by \$501,604. Mansfield's share of this increase was \$622,939, which is a 7.2 percent increase over last year - \$8,686,873 to \$9,309,812. Mansfield's proportionate share is influenced by an increasing number of students relative to other member towns.

Revenues Other Than The Current Levy

	2006/07 Adopted as Amended	2007/08 As Proposed	Difference	Percent Change
Licenses and Permits	690,550	646,790	(43,760)	(6.34)%
Federal Support – Gen Gov't	2,850	5,500	2,650	92.98%
State Support – Education	9,045,290	9,492,570	447,280	4.94%
State Support – Gen Gov't	7,692,020	7,906,700	214,680	2.79%
Charges for Services	345,700	340,920	(4,780)	(1.38)%
Fines & Forfeitures	5,250	4,750	(500)	(9.52)%
Miscellaneous	616,150	713,730	97,580	15.84%
Operating Transfers In	52,500	2,500	(50,000)	(95.24)%
Total Revenues	18,450,310	19,113,460	663,150	3.59%

In the above analysis, non tax revenues are estimated to increase by \$663,150, or the equivalent of approximately 0.73 mills on the October 2006 Grand List. The major changes include an increase of \$214,680 in state support for General Government, a \$447,280 increase in state support for education, a \$97,580 increase in Miscellaneous, primarily interest income, a \$43,760 decrease for licenses and permits, which is primarily the result of a decrease in the building permits, and a \$50,000 decrease in transfers in from the CNR Fund.

Grand List and Estimated Changes in the Tax Warrant

The October 2006 Grand List is \$905,862,676. This represents an increase of \$22,142,936 or 2.51 percent compared to the October 2005 Grand List of \$883,719,740.

Capital Fund Budget

The proposed Capital Fund Budget of \$2,472,800 will be financed as follows: \$644,419 from current funds, \$1,524,181 from state & federal grants, \$15,000 from the Town Aid Road Fund and a proposed bond issue of \$289,200.

The major items in this year's proposed budget include \$319,740 in public safety equipment, \$80,000 for town building maintenance, \$1,921,000 in public works equipment and road repairs, \$87,660 for General Government initiatives, and \$64,400 for community services projects.

Capital and Nonrecurring Fund

The proposed CNR Fund Budget is \$1,352,419. This includes: a transfer to the Capital Fund of \$644,419; a Transfer to the Debt Service Fund of \$200,000; a transfer to the Management Services Fund of \$200,000 for technology expenses; a transfer to the Property Tax Revaluation Fund of \$25,000; a payment of \$70,000 toward the purchase of two fire engine tankers that have been placed into service; a \$50,000 subsidy for the Community Center/Recreation Program; a transfer of \$63,000 to the Downtown Partnership; a transfer of \$50,000 to the Retiree Medical Insurance Fund; and a transfer of \$50,000 to the Compensated Absence Fund.

Conclusion

The Town Council has closely reviewed all aspects of the Proposed Fiscal year 2007/08 Budget, and, in partnership with the Regional Board of Education and the Mansfield Board of Education, we have collectively reduced proposed expenditures by over \$416,719. 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
Bruce Clouette
Alan Hawkins
Helen Koehn
Christopher Paulhus
Carl Schaefer
Alison Whitham Blair

TOWN OF MANSFIELD
 BUDGET IN BRIEF
 SIGNIFICANT FEATURES
 EXPENDITURES

	Amended Budget <u>2006/07</u>	Proposed <u>2007/08</u>	Increase or <u>(Decrease)</u>	<u>%</u>
GENERAL GOVERNMENT	\$1,365,750	\$1,370,990	\$ 5,240	0.4

The increase is primarily for contract and salary increases, and an increase in audit fees, offset by retirements and replacements at a lower salary.

PUBLIC SAFETY	\$2,481,405	\$2,708,180	\$226,775	9.1
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The increase is primarily the result of proposed additional funding for police overtime and a proposal for an additional Resident State Trooper.

PUBLIC WORKS	\$2,757,460	\$2,905,470	\$148,010	5.4
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The increase is primarily the result of contractual salary increases and an increase in the cost of unleaded gasoline, diesel fuel and fuel oil.

COMMUNITY SERVICES	\$1,616,430	\$1,709,230	\$92,800	5.7
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The increase is the result of negotiated salary increases.

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

	Amended Budget <u>2006/07</u>	Proposed <u>2007/08</u>	Increase or <u>(Decrease)</u>	<u>%</u>
COMMUNITY DEVELOPMENT	\$239,310	\$248,310	\$9,000	3.8

The increase is due to negotiated salary increases.

TOWN-WIDE EXPENDITURES	\$2,141,735	\$2,304,230	\$162,495	7.6
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The net increase is due to an increase in employee benefits offset by a reduction in Contingency because of contract settlements in FY 2006/07.

OPERATING TRANSFERS OUT	\$627,500	\$527,500	(\$100,000)	(15.9)
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Operating transfers reflect a decrease due to a one-time transfer in 2006/07 to the CNR Fund.

MANSFIELD BOARD OF EDUCATION	\$18,923,220	\$19,839,620	\$916,400	4.8
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The Board budget increase is due to a few proposed changes from the present year. It reflects the Board's share of a new Director of Information Technology; increased support for the purchase & replacement of computer hardware (funding which has been shifted from the Town's capital budget to the school district operating budget); and increases in energy, special education outplacement tuition and transportation.

ESTIMATED TAX WARRANT AND LEVY
TOWN OF MANSFIELD
2007/08

Amount to Raise by Taxation		Dollars	Equivalent Mill Rate
1. Proposed Budget			
Mansfield School Board	\$19,839,620		
Town General Government	11,773,910		
Total Town	31,613,530		
Region 19 General Fund Contribution	9,309,812	40,923,342	45.18
2. Less:			
Tax Related Items	514,200		
Non-Tax Revenues	19,113,460		
App. Of Fund Balance		19,627,660	21.67
Amount to Raise by Taxes (current levy)		\$21,295,682	23.51

Tax Warrant Computation

1. Amount to Raise by Taxes (current levy)	\$21,295,682	23.51
2. Reserve for Uncollected Taxes	295,600	0.32
3. Elderly Programs	34,300	0.04
Tax Warrant	\$21,625,582	23.87

Mill Rate Computation

1. Tax Warrant	21,625,582				
2. Taxable Grand List	905,862,676	=	23.87		
Proposed Mill Rate	23.87				
Current Mill Rate	22.88				
Increase (Decrease)	0.99				
Percent Increase (Decrease)	4.34%				

BUDGET IN BRIEF

GRAND LIST COMPARISON FOR
FISCAL YEAR 07/08

	Net Abstract *	Net Abstract **	Change	% Change
	10/1/2005	10/1/2006		
Real Estate	\$ 783,063,440	\$ 802,912,870	\$ 19,849,430	2.53%
Personal Property	32,435,386	33,560,414	1,125,028	3.47%
Motor Vehicles	68,220,914	69,389,392	1,168,478	1.71%
Grand Totals	<u>\$ 883,719,740</u>	<u>\$ 905,862,676</u>	<u>\$ 22,142,936</u>	<u>2.51%</u>

GRAND LIST COMPARISON FOR
FISCAL YEAR 06/07

	Net Abstract *	Net Abstract *	Change	% Change
	10/1/2004	10/1/2005		
Real Estate	\$ 770,390,753	\$ 783,063,440	\$ 12,672,687	1.64%
Personal Property	31,542,295	32,435,386	893,091	2.83%
Motor Vehicles	63,949,478	68,220,914	4,271,436	6.68%
Grand Totals	<u>\$ 865,882,526</u>	<u>\$ 883,719,740</u>	<u>\$ 17,837,214</u>	<u>2.06%</u>

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

** Preliminary figures *before* BAA Changes

Summary of Revenues
and Expenditures

2007/08 over 2006/07

	Budget As Amended 06/07	Proposed Budget 07/08	Change	Percent Change
<u>Revenues:</u>				
Taxes and Related Items	\$ 20,389,370	\$ 21,809,882	\$ 1,420,512	7.0%
Intergovernmental	16,740,160	17,404,770	664,610	4.0%
Other Revenues	1,710,150	1,708,690	(1,460)	(0.1%)
Total Revenues	<u>\$ 38,839,680</u>	<u>\$ 40,923,342</u>	<u>\$ 2,083,662</u>	5.4%
<u>Expenditures:</u>				
Government Operations	\$ 1,365,750	\$ 1,370,990	\$ 5,240	0.4%
Public Safety	2,481,405	2,708,180	226,775	9.1%
Public Works	2,757,460	2,905,470	148,010	5.4%
Community Services	1,616,430	1,709,230	92,800	5.7%
Community Development	239,310	248,310	9,000	3.8%
Mansfield Board of Education	18,923,220	19,839,620	916,400	4.8%
Town-Wide Expenditures	2,141,735	2,304,230	162,495	7.6%
Other Financing Uses	627,500	527,500	(100,000)	(15.9%)
Total Town of Mansfield	<u>\$ 30,152,810</u>	<u>\$ 31,613,530</u>	<u>\$ 1,460,720</u>	4.8%
Contributions to Region 19	8,686,870	9,309,812	622,942	7.2%
Total General Fund	<u>\$ 38,839,680</u>	<u>\$ 40,923,342</u>	<u>\$ 2,083,662</u>	5.4%

Town of Mansfield
Revenue Budget Summary by Source

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08	
=====						
111 General Fund - Town						
401 Taxes and Related Items						
40101 Current Year Levy	18,761,164	19,889,070	19,889,070	19,870,500	21,295,682	
40102 Prior Year Levy	203,875	185,000	185,000	185,000	200,000	
40103 Interest & Lien Fees	125,513	115,000	115,000	125,000	125,000	
40104 Motor Vehicle Supplement	175,340	190,000	190,000	171,500	175,000	
40105 Susp. Coll. Taxes - Trnsc.	5,838	6,000	6,000	7,000	6,000	
40106 Susp. Coll. Int. - Trnsc.	5,176	4,000	4,000	7,000	4,000	
40108 Motor Vehicle Penalty		300	300	4,200	4,200	

Total	401 Taxes and Re	19,276,906	20,389,370	20,389,370	20,370,200	21,809,882
402 Licenses and Permits						
40201 Misc Licenses & Permits	2,987	2,100	2,100	2,140	2,140	
40202 Sport Licenses	555	700	700	600	700	
40203 Dog Licenses	7,039	8,500	8,500	6,500	7,500	
40204 Conveyance Tax	224,921	240,000	240,000	255,000	255,000	
40210 Trailer & Subdivision Permits	5,075	5,000	5,000	3,000	5,000	
40211 Zoning Permits	18,177	18,000	18,000	15,000	18,000	
40212 Zba Applications	840	1,500	1,500	1,500	1,500	
40214 Iwa Permits	3,480	4,000	4,000	3,000	4,000	
40223 Sewer Permits		50	50	50	50	
40224 Road Permits	4,850	2,500	2,500	2,700	2,700	
40230 Building Permits	278,297	350,000	350,000	324,000	292,000	
40231 Adm Cost Reimb-permits	132	100	100	100	100	
40232 Housing Code Permits		58,000	58,000	58,000	58,000	
40233 Housing Code Penalties		100	100	100	100	
40234 Landlord Registrations						

Total	402 Licenses and	546,353	690,550	690,550	671,690	646,790
404 Fed. Support Gov						
40352 Payment In Lieu Of Taxes	2,502	1,850	1,850	1,850	1,850	
40357 Social Serv Block Grant	3,634	1,000	1,000	1,000	3,650	

Total	404 Fed. Support	6,136	2,850	2,850	2,850	5,500
405 State Support Education						
40401 Education Assistance	8,777,692	8,804,430	8,804,430	8,804,430	9,222,950	
40402 School Transportation	252,197	240,860	240,860	265,940	269,620	

Total	405 State Suppor	9,029,889	9,045,290	9,045,290	9,070,370	9,492,570
406 State Support Gov						
40451 Pilot - State Property	7,703,004	7,597,690	7,597,690	7,620,960	7,806,360	
40454 Circuit Crt-parking Fines	310					

Town of Mansfield
Revenue Budget Summary by Source

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
40455 Circuit Breaker	39,451	39,450	39,450	42,284	44,000
40456 Tax Relief For Elderly	1,840	1,840	1,840	1,840	1,840
40457 Library - Connecticut/ill	11,904	12,000	12,000	12,000	12,000
40458 Library - Basic Grant	2,406	2,500	2,500	2,500	2,500
40459 Tax Credit New Mfg Equipment	4,130	4,130	4,130	4,130	6,830
40460 Boat Reimbursement	2,503	2,500	2,500	2,500	2,500
40462 Disability Exempt Reimb	948	800	800	2,740	800
40465 Emerg Mgmt Performance Grant	6,754	6,850	6,850	6,850	7,000
40469 Veterans Reimb	5,761	5,760	5,760	5,760	6,370
40494 Judicial Revenue Distribution	597			3,000	3,000
40496 Pilot-holinko Estates	13,731	18,500	18,500	13,500	13,500
Total	7,793,339	7,692,020	7,692,020	7,718,064	7,906,700

406 State Suppor					

408 Local Support Gov					
40551 Pilot - Senior Housing	28,597				
Total	28,597				

409 Charge for Services					
40604 Data Process Serv-reg 19	9,790	10,080	10,080	10,080	10,390
40605 Region 19 Financial Serv	68,730	70,790	70,790	70,790	72,920
40606 Health District Services	5,300	5,460	5,460	10,000	12,470
40610 Recording	89,861	87,000	87,000	73,900	75,000
40611 Copies Of Records	14,695	13,400	13,400	13,400	13,400
40612 Vital Statistics	5,023	4,000	4,000	5,000	5,000
40613 Sale Of Maps/regs	65			60	60
40620 Police Service	60,601	41,600	41,600	41,600	41,600
40622 Redemption/Release Fees	3,149	3,000	3,000	3,000	3,000
40625 Animal Adoption Fees	1,340	1,800	1,800	1,600	1,600
40628 Redemption Fees-Hampton/Scot	365	600	600	300	400
40629 Adoption Fees-Hampton Scotlan	10	20	20	20	20
40632 Health District Reimb	2,750	5,500	5,500		
40641 Postage On Overdue Books	16,235	16,000	16,000	16,000	16,000
40650 Blue Prints	82	80	80	100	100
40656 Reg Dist 19 Grnds Mntnce	69,200	71,280	71,280	71,280	73,620
40663 Zoning Regulations	228	500	500	200	250
40671 Day Care Grounds Maintenance	9,600	9,890	9,890	9,890	10,390
40674 Charge for Services	3,196	2,000	2,000	2,000	2,000
40678 Celeron Sq Assoc Bikepath Mai	2,700	2,700	2,700	2,700	2,700
Total	362,920	345,700	345,700	331,920	340,920

410 Fines and Forfeitures					
40702 Parking Tickets - Town	4,615	5,000	5,000	2,000	4,500
40710 Building Fines		250	250	250	250
Total	4,615	5,250	5,250	2,250	4,750

Town of Mansfield
Revenue Budget Summary by Source

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
411 Miscellaneous					
40801 Rent	5,126	5,590	5,590	5,590	5,590
40804 Rent - Historical Soc	2,700	2,000	2,000	2,000	2,000
40807 Rent - Town Hall	600	500	500	500	500
40808 Rent - Senior Center		100	100	100	100
40813 General Assistance - Individ.				4,195	
40817 Telecom Services Payment	106,178	100,000	100,000	100,000	100,000
40820 Interest Income	420,493	500,000	500,000	600,000	600,000
40825 Rent - R19 Maintenance	2,660	2,660	2,660	2,660	2,790
40890 Other	-617	5,300	5,300	2,750	2,750

Total 411 Miscellaneous	537,140	616,150	616,150	717,795	713,730
412 Operating Transfers In					
40925 Cnr	150,000	50,000	50,000	50,000	
40928 School Cafeteria	2,500	2,500	2,500	2,500	2,500

Total 412 Operating Tr	152,500	52,500	52,500	52,500	2,500

Total 111 General Fund - Town	37,738,395	38,839,680	38,839,680	38,937,639	40,923,342

***** GRAND TOTAL *****	37,738,395	38,839,680	38,839,680	38,937,639	40,923,342
=====					

Town of Mansfield
Expenditure Budget Summary

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
111 General Fund - Town					
100 General Government					
517 Salaries and Wages	1,039,234	1,002,240	1,005,720	1,009,888	984,140
522 Misc Benefits	47,755	54,030	54,030	54,469	54,440
531 Prof & Tech Services	143,236	146,200	146,200	157,400	161,430
533 Repairs/Maintenance	10,084	12,550	12,550	12,600	12,550
539 Other Purch Services	158,972	156,050	156,050	158,085	165,800
542 School/Library Books	4,172	4,480	4,480	4,580	4,800
543 Office Supplies	23,264	23,250	23,250	25,150	25,280
544 Food Service Supplies	916	900	900	1,200	1,550
549 Other Supplies	241	320	320	320	320
554 Equipment					
570 Expend Reductions	-36,715	-37,750	-37,750	-37,935	-39,320

Total	1,391,159	1,362,270	1,365,750	1,385,757	1,370,990
200 Public Safety					
517 Salaries and Wages	1,599,703	1,673,620	1,682,855	1,689,055	1,790,700
520 Benefits	593				
522 Misc Benefits	47,763	54,310	54,310	52,775	56,280
531 Prof & Tech Services	15,581	24,500	24,500	23,400	29,500
532 Purch Property Services	18,069	19,330	15,820	15,820	15,820
533 Repairs/Maintenance	62,691	62,980	53,000	58,000	56,000
538 Insurance	51,960	50,000	50,000	50,000	51,000
539 Other Purch Services	534,809	527,660	527,660	527,560	639,480
542 School/Library Books	4,309	2,950	2,950	2,200	2,200
543 Office Supplies	15,402	18,650	18,650	18,650	18,650
544 Food Service Supplies	139	300	300	400	400
546 Energy	10,054	10,200	710	710	750
547 Building Supplies	12,682	16,050	16,050	16,050	14,850
548 Rolling Stock Supplies	3,115	5,750	5,750	5,750	6,500
549 Other Supplies	22,514	18,350	18,350	19,300	18,050
554 Equipment	5,661	10,500	10,500	8,500	8,000

Total	2,405,045	2,495,150	2,481,405	2,488,170	2,708,180
300 Public Works					
511 Noncertif.	143,416	158,800	167,790	167,790	174,130
517 Salaries and Wages	1,562,921	1,670,280	1,731,390	1,736,550	1,782,150
521 Medical Ben.	-6,000	-2,000	-2,000	-2,000	-2,250
522 Misc Benefits	16,167	23,870	23,870	21,210	24,430
531 Prof & Tech Services	28,538	32,400	32,400	32,400	33,000
532 Purch Property Services	38,781	46,000	51,390	52,590	50,610
533 Repairs/Maintenance	31,021	34,300	42,400	42,500	42,400
534 Rentals		200	200		
539 Other Purch Services	68,638	70,830	70,830	72,660	76,730
541 Instructional Supplies	1,202	1,000	1,000	1,000	1,100
542 School/Library Books	1,909	2,260	2,260	2,410	1,920

Town of Mansfield
Expenditure Budget Summary

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
543 Office Supplies	1,719	2,700	2,700	3,450	3,700
545 Land/Rd Maint Supplies	3,505	18,100	18,100	17,070	16,850
546 Energy	419,507	423,500	432,990	482,025	514,400
547 Building Supplies	33,279	39,650	39,650	38,320	41,250
548 Rolling Stock Supplies	158,643	120,870	120,870	121,100	129,050
549 Other Supplies	1,609	4,120	4,120	3,950	4,000
554 Equipment	4,780	17,500	17,500	15,570	12,000
Total	2,509,635	2,664,380	2,757,460	2,808,595	2,905,470
300 Public Works					
400 Community Services					
510 Cert Wages	-16,320	-16,320	-16,320	-16,320	-16,320
511 Noncertif.	420				
517 Salaries and Wages	1,062,285	1,084,020	1,111,970	1,112,070	1,171,000
522 Misc Benefits	11,363	13,440	13,440	12,035	15,400
531 Prof & Tech Services	9,994	11,800	11,800	10,300	11,300
533 Repairs/Maintenance					
534 Rentals	2,469	1,410	1,410	1,498	1,500
537 Contrib to Area Agencies	278,987	283,660	283,660	283,660	304,030
538 Insurance		50	50	50	50
539 Other Purch Services	7,305	10,200	10,200	11,300	12,380
541 Instructional Supplies	4,176	5,000	5,000	4,000	5,000
542 School/Library Books	97,520	117,040	117,040	84,770	120,910
543 Office Supplies	1,748	2,300	2,300	2,300	2,700
544 Food Service Supplies	250	320	320	320	320
547 Building Supplies					2,000
549 Other Supplies	544	560	560	560	710
563 Misc Expenses & Fees	50,000	86,000	86,000	86,000	89,250
570 Expend Reductions		-11,000	-11,000	-11,000	-11,000
Total	1,510,741	1,588,480	1,616,430	1,581,543	1,709,230
400 Community Se					
500 Community Development					
517 Salaries and Wages	214,888	202,710	208,560	208,560	217,760
522 Misc Benefits	470	2,600	2,600	2,600	2,750
531 Prof & Tech Services		10,100	10,100	9,000	10,000
539 Other Purch Services	8,739	7,750	7,750	9,000	8,500
542 School/Library Books	200	100	100	100	100
543 Office Supplies	588	700	700	700	700
547 Building Supplies	180				
563 Misc Expenses & Fees	9,637	9,500	9,500	9,500	8,500
Total	234,702	233,460	239,310	239,460	248,310
500 Community De					
700 Town-Wide Expenditures					
517 Salaries and Wages					
520 Benefits	1,653,479	1,133,590	1,133,590	1,162,765	1,235,570
521 Medical Ben.	815,171	835,280	835,280	853,530	896,780
538 Insurance	112,490	116,280	116,280	116,280	121,880

Town of Mansfield
Expenditure Budget Summary

		Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	563 Misc Expenses & Fees	27,649	173,200	56,585		50,000
Total	700 Town-Wide Ex	2,608,789	2,258,350	2,141,735	2,132,575	2,304,230
	900 Other Financing					
	582 Trans Out-Spec Rev Fund	112,500	177,500	177,500	177,500	77,500
	583 Trans Out-Debt Serv Fd	400,000	400,000	400,000	400,000	400,000
	587 Trans Out-Trust Agency	40,000	50,000	50,000	50,000	50,000
Total	900 Other Financ	552,500	627,500	627,500	627,500	527,500
Total	111 General Fund - Town	11,212,571	11,229,590	11,229,590	11,263,600	11,773,910
***** GRAND TOTAL *****		11,212,571	11,229,590	11,229,590	11,263,600	11,773,910

Town of Mansfield
Expenditure Budget Summary

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
112 General Fund - Board					
61101 Regular Instruction					
510 Cert Wages	6,157,765	6,253,690	6,476,060	6,476,060	6,649,890
511 Noncertif.	624,477	614,720	648,870	648,870	673,370

Total 61101 Regular Instructio	6,782,242	6,868,410	7,124,930	7,124,930	7,323,260
61102 English					
539 Other Purch Services	178	550	550	550	2,400
541 Instructional Supplies	21,531	27,470	26,770	25,470	25,300
542 School/Library Books	26,334	28,180	25,880	26,180	25,920

Total 61102 English	48,043	56,200	53,200	52,200	53,620
61104 World Languages					
522 Misc Benefits	372	500	500	500	530
539 Other Purch Services	72	120	120	120	120
541 Instructional Supplies	6,253	7,650	7,650	7,650	7,690
542 School/Library Books	3,453	3,440	3,440	3,440	2,100

Total 61104 World Languages	10,150	11,710	11,710	11,710	10,440
61105 Health & Safety					
534 Rentals		50	50	50	50
539 Other Purch Services	3,054	2,200	2,200	2,200	2,200
541 Instructional Supplies	3,337	5,460	5,460	5,460	5,460
542 School/Library Books	1,074	1,160	1,160	1,160	1,160
547 Building Supplies	738				

Total 61105 Health & Safety	8,203	8,870	8,870	8,870	8,870
61106 Physical Education					
522 Misc Benefits		380	380	380	380
531 Prof & Tech Services	99				
534 Rentals	63	100	100	100	100
541 Instructional Supplies	8,514	8,670	8,670	8,670	8,670
542 School/Library Books	240	300	300	300	300
547 Building Supplies	146	300	300	300	300
554 Equipment	1,698	5,000	5,000	5,000	5,000

Total 61106 Physical Education	10,760	14,750	14,750	14,750	14,750
61107 Art					
522 Misc Benefits	80	160	160	160	160
533 Repairs/Maintenance	150	350	350	350	350

Town of Mansfield
Expenditure Budget Summary

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
534 Rentals		50	50	50	50
541 Instructional Supplies	11,150	11,670	11,670	11,670	11,670
542 School/Library Books	734	1,000	1,000	1,000	1,000
554 Equipment					900
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Total 61107 Art	12,114	13,230	13,230	13,230	14,130
 61108 Mathematics					
522 Misc Benefits	364	1,000	1,000	1,000	1,000
541 Instructional Supplies	10,758	15,370	15,370	15,370	15,370
542 School/Library Books	8,577	11,470	11,470	11,470	12,080
549 Other Supplies	160	250	250	250	250
554 Equipment		6,000	6,000	6,000	1,000
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Total 61108 Mathematics	19,859	34,090	34,090	34,090	29,700
 61109 Music					
522 Misc Benefits					100
531 Prof & Tech Services	1,687	1,800	1,800	1,800	1,800
533 Repairs/Maintenance	1,957	2,770	2,770	2,770	2,740
539 Other Purch Services	493	200	200	200	200
541 Instructional Supplies	7,188	8,030	8,030	8,030	7,500
542 School/Library Books	10,628	11,900	11,900	11,900	1,560
547 Building Supplies	2,476	2,190	2,190	2,190	1,600
549 Other Supplies	1,074	250	250	250	270
554 Equipment	3,508	2,160	2,160	2,160	3,500
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Total 61109 Music	29,011	29,300	29,300	29,300	19,270
 61110 Science					
522 Misc Benefits	978	730	730	730	800
531 Prof & Tech Services	1,048				
533 Repairs/Maintenance		1,000	1,000	1,000	1,000
541 Instructional Supplies	21,735	23,250	24,350	23,250	23,550
542 School/Library Books	2,693	2,380	2,380	2,380	2,380
549 Other Supplies	1,227	1,210	110	1,210	1,850
554 Equipment		400	400	400	400
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Total 61110 Science	27,681	28,970	28,970	28,970	29,980
 61111 Social Studies					
534 Rentals	80	100	100	100	100
541 Instructional Supplies	8,706	10,180	10,180	10,180	9,480
542 School/Library Books	9,501	8,170	8,170	8,170	13,670
547 Building Supplies	22	60	60	60	60
549 Other Supplies	593	1,350	1,350	1,350	1,350

Town of Mansfield
Expenditure Budget Summary

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
Total 61111 Social Studies	18,902	19,860	19,860	19,860	24,660
61115 Information Technology					
522 Misc Benefits					3,980
533 Repairs/Maintenance	45,867	46,000	46,000	46,000	46,000
541 Instructional Supplies	24,184	27,750	27,750	27,750	27,750
542 School/Library Books	621	800	800	800	800
547 Building Supplies	2,931	2,600	2,600	2,600	2,600
554 Equipment	76,600	169,110	154,110	154,110	166,610
Total 61115 Information Techno	150,203	246,260	231,260	231,260	247,740
61122 Family & Consumer Science					
522 Misc Benefits	353	530	530	530	550
531 Prof & Tech Services					1,200
533 Repairs/Maintenance	500	500	500	500	750
541 Instructional Supplies	5,529	6,000	6,000	6,000	6,500
542 School/Library Books	70	320	320	320	320
547 Building Supplies	129	300	300	300	300
554 Equipment	500	500	500	500	500
Total 61122 Family & Consumer	7,081	8,150	8,150	8,150	10,120
61123 Technology Education					
522 Misc Benefits	55	30	30	30	30
539 Other Purch Services	187	200	200	200	200
541 Instructional Supplies	9,770	9,670	9,670	9,670	9,170
542 School/Library Books	76	200	200	200	200
547 Building Supplies	1,324	550	550	550	550
554 Equipment	125	1,000	1,000	1,000	
Total 61123 Technology Educati	11,537	11,650	11,650	11,650	10,150
61201 Special Ed Instruction					
510 Cert Wages	787,945	815,000	740,060	740,060	746,080
511 Noncertif.	585,904	603,140	592,720	592,720	589,600
541 Instructional Supplies	7,644	8,800	8,800	8,800	8,800
542 School/Library Books	1,644	4,220	4,220	4,220	4,220
549 Other Supplies	4,475	5,000	5,000	5,000	5,000
563 Misc Expenses & Fees	28	1,500	1,500	1,500	1,500
Total 61201 Special Ed Instruc	1,387,640	1,437,660	1,352,300	1,352,300	1,355,200
61202 Enrichment					
510 Cert Wages	225,607	295,110	307,480	307,480	366,850
522 Misc Benefits	958	1,720	1,720	1,720	1,720

Town of Mansfield
Expenditure Budget Summary

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
531 Prof & Tech Services	6,485	7,420	5,420	5,420	7,420
534 Rentals		320	320	320	320
539 Other Purch Services		1,240	1,240	1,240	1,240
541 Instructional Supplies	2,590	7,120	7,120	7,120	9,000
542 School/Library Books	996	2,460	2,460	2,460	2,460
549 Other Supplies	308				
563 Misc Expenses & Fees	2,215	1,780	1,780	1,780	1,780
Total 61202 Enrichment	239,159	317,170	327,540	327,540	390,790
61204 Preschool					
510 Cert Wages	183,653	192,900	174,890	174,890	191,780
511 Noncertif.	93,612	94,590	94,590	94,590	100,960
541 Instructional Supplies	5,386	5,000	5,000	5,000	6,000
544 Food Service Supplies	2,406	5,000	5,000	5,000	5,000
563 Misc Expenses & Fees	611	1,500	1,500	1,500	1,500
Total 61204 Preschool	285,668	298,990	280,980	280,980	305,240
61310 Remedial Education					
510 Cert Wages	213,973	322,330	297,370	297,370	415,840
541 Instructional Supplies	3,767	3,500	3,500	3,500	4,800
Total 61310 Remedial Education	217,740	325,830	300,870	300,870	420,640
61400 Summer School					
510 Cert Wages	16,117	20,000	20,000	28,030	26,000
511 Noncertif.	11,612	10,000	10,000	12,740	15,000
531 Prof & Tech Services	975				
541 Instructional Supplies	2,793	2,000	2,000	2,000	3,000
Total 61400 Summer School	31,497	32,000	32,000	42,770	44,000
61600 Tuition Payments					
535 Tuition	224,178	230,000	230,000	230,000	305,000
539 Other Purch Services	-30,000	-30,000	-30,000	-30,000	-30,000
Total 61600 Tuition Payments	194,178	200,000	200,000	200,000	275,000
61900 Central Service-Instr Suppl.					
539 Other Purch Services	83,500	83,300	83,300	83,300	86,120
541 Instructional Supplies	58,915	79,320	79,320	79,320	79,320
Total 61900 Central Service-In	142,415	162,620	162,620	162,620	165,440

Town of Mansfield
Expenditure Budget Summary

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62102 Guidance Services					
510 Cert Wages	121,958	126,850	102,630	102,630	101,540
522 Misc Benefits	100	100	100	100	300
531 Prof & Tech Services	9,355	10,000	10,000	10,000	12,000
539 Other Purch Services	296	300	300	300	300
541 Instructional Supplies	1,393	2,000	2,000	2,000	1,800
542 School/Library Books	116	200	200	200	200
549 Other Supplies	287	1,100	1,100	1,100	1,100

Total 62102 Guidance Services	133,505	140,550	116,330	116,330	117,240
62103 Health Services					
511 Noncertif.	180,207	177,350	168,210	168,210	193,790
522 Misc Benefits	226	350	350	350	480
531 Prof & Tech Services	6,983	5,000	5,000	7,000	5,000
533 Repairs/Maintenance		800	800	800	800
534 Rentals		30	30	30	30
541 Instructional Supplies	39	90	90	90	100
542 School/Library Books	72	560	560	560	600
543 Office Supplies	196	140	140	140	200
549 Other Supplies	10,696	7,900	7,900	7,900	9,700

Total 62103 Health Services	198,419	192,220	183,080	185,080	210,700
62104 Occupational & Phys. Therapy					
531 Prof & Tech Services	148,800	171,000	171,000	171,000	173,000

Total 62104 Occupational & Phy	148,800	171,000	171,000	171,000	173,000
62105 Speech And Hearing Services					
510 Cert Wages	79,460	118,010	94,510	94,510	154,230
522 Misc Benefits	1,001	1,200	1,200	1,200	1,200
533 Repairs/Maintenance	1,697	2,000	2,000	2,000	2,000
541 Instructional Supplies	990	1,600	1,600	1,600	1,600
542 School/Library Books		100	100	100	100
549 Other Supplies	3,667	4,000	4,000	4,000	4,000
554 Equipment		4,500	4,500	4,500	4,500

Total 62105 Speech And Hearing	86,815	131,410	107,910	107,910	167,630
62106 Pupil Services - Testing					
531 Prof & Tech Services		9,000	9,000	9,000	9,000
549 Other Supplies	1,766	2,570	2,570	2,570	2,570

Total 62106 Pupil Services - T	1,766	11,570	11,570	11,570	11,570

Town of Mansfield
Expenditure Budget Summary

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62108 Psychological Services					
510 Cert Wages	297,157	305,200	270,120	270,120	313,050
522 Misc Benefits	699	800	800	800	800
541 Instructional Supplies	181				
542 School/Library Books	294	1,100	1,100	1,100	1,100
547 Building Supplies		100	100	100	100
549 Other Supplies	3,359	5,000	5,000	5,000	5,000

Total 62108 Psychological Serv	301,690	312,200	277,120	277,120	320,050
62201 Curriculum Development					
510 Cert Wages	139,238	143,840	148,780	148,780	143,780
511 Noncertif.	34,307	32,940	32,940	32,940	36,770
522 Misc Benefits	9,899	14,150	14,150	14,150	18,300
531 Prof & Tech Services	33,975	44,280	33,280	33,280	33,280
539 Other Purch Services		4,600	4,600	4,600	4,600
542 School/Library Books	333	1,000	1,000	1,000	2,000
543 Office Supplies	1,810	3,800	3,800	3,800	3,800
549 Other Supplies	1,330	3,500	3,500	3,500	11,500

Total 62201 Curriculum Develop	220,892	248,110	242,050	242,050	254,030
62202 Professional Development					
522 Misc Benefits	21,491	28,550	28,550	28,550	30,050
531 Prof & Tech Services	6,101	8,500	8,500	8,500	8,500
541 Instructional Supplies	217	470	470	470	470
543 Office Supplies	208	210	210	210	210

Total 62202 Professional Devel	28,017	37,730	37,730	37,730	39,230
62302 Media Services					
511 Noncertif.	15,182	15,230	15,230	15,230	16,700
533 Repairs/Maintenance	1,364	1,350	1,350	1,350	1,350
541 Instructional Supplies	1,431	3,040	2,460	2,460	2,790
542 School/Library Books		100	100	100	100
547 Building Supplies	409	9,120	6,500	6,500	6,870
554 Equipment	5,335	10,150	8,350	8,350	8,900

Total 62302 Media Services	23,721	38,990	33,990	33,990	36,710
62310 Library					
510 Cert Wages	75,623	77,590	77,590	77,590	79,390
511 Noncertif.	111,592	113,200	110,720	110,720	116,930
522 Misc Benefits	1,000	1,000	1,000	1,000	1,150
531 Prof & Tech Services	804	800	800	800	800
533 Repairs/Maintenance	285	300	300	300	300
539 Other Purch Services	18,599	24,610	24,610	24,610	24,710

Town of Mansfield
Expenditure Budget Summary

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
541 Instructional Supplies	3,636	3,750	3,750	3,750	3,750
542 School/Library Books	28,696	30,350	30,350	30,350	31,600
543 Office Supplies	572	580	580	580	580
554 Equipment	2,522	17,500	12,500	12,500	13,750
Total 62310 Library	243,329	269,680	262,200	262,200	272,960
62401 Board Of Education					
510 Cert Wages	187,794	228,590	259,080	178,590	188,190
511 Noncertif.	13,036	23,000	18,500	18,500	18,500
522 Misc Benefits	7,058	9,800	9,800	9,800	10,200
531 Prof & Tech Services	50,039	53,600	53,600	53,600	54,000
539 Other Purch Services	1,900	1,900	1,900	1,900	2,500
541 Instructional Supplies	303	550	550	550	550
543 Office Supplies	2,514	5,500	5,500	5,500	5,500
Total 62401 Board Of Education	262,644	322,940	348,930	268,440	279,440
62402 Superintendent's Office					
510 Cert Wages	142,726	188,780	148,410	148,410	148,410
511 Noncertif.	95,720	107,380	109,690	109,690	117,320
522 Misc Benefits	14,626	14,440	14,440	14,440	14,440
539 Other Purch Services	32,708	39,720	39,720	39,720	40,020
542 School/Library Books	1,150	650	650	650	650
543 Office Supplies	3,715	4,400	4,400	4,400	4,400
549 Other Supplies	10,347	18,500	18,500	18,500	18,500
Total 62402 Superintendent's O	300,992	373,870	335,810	335,810	343,740
62404 Special Education Admin					
510 Cert Wages	98,462	101,420	101,420	101,420	104,460
511 Noncertif.	111,542	114,460	110,220	110,220	123,900
522 Misc Benefits	5,629	3,150	3,150	3,150	3,500
531 Prof & Tech Services	10,037	14,000	14,000	14,000	14,000
533 Repairs/Maintenance	2,275	2,000	2,000	2,000	2,500
539 Other Purch Services	2,072	5,000	5,000	5,000	5,000
542 School/Library Books	527	550	550	550	550
543 Office Supplies	3,687	4,000	4,000	4,000	4,000
549 Other Supplies	4,630	2,000	2,000	2,000	2,500
Total 62404 Special Education	238,861	246,580	242,340	242,340	260,410
62520 Principals' Office Services					
510 Cert Wages	521,844	537,690	537,690	537,690	557,070
511 Noncertif.	254,931	258,030	253,790	253,790	271,470
522 Misc Benefits	3,701	6,950	6,950	6,950	6,950
531 Prof & Tech Services	23,993	20,000	20,000	20,000	26,000
533 Repairs/Maintenance	476	500	500	500	500

Town of Mansfield
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	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
539 Other Purch Services	12,476	12,700	12,000	12,700	12,700
542 School/Library Books	3,001	1,550	1,550	1,550	1,550
543 Office Supplies	9,121	12,960	12,960	12,960	12,960
547 Building Supplies	2,260	1,560	1,560	1,560	1,560
554 Equipment	8,148	5,800	5,800	5,800	5,800
Total 62520 Principals' Office	839,951	857,740	852,800	853,500	896,560
62521 Support Services - Central					
531 Prof & Tech Services	648	880	880	880	880
533 Repairs/Maintenance	1,014	1,200	1,200	1,200	1,200
534 Rentals	203	300	300	300	300
542 School/Library Books	1,235	1,330	1,330	1,330	1,330
543 Office Supplies	2,845	2,100	2,100	2,100	2,100
547 Building Supplies	3,020	2,500	2,500	2,500	2,500
554 Equipment	15,262	15,670	14,370	15,670	15,670
563 Misc Expenses & Fees	5,640	8,640	8,640	8,640	8,640
Total 62521 Support Services -	29,867	32,620	31,320	32,620	32,620
62523 Field Studies					
563 Misc Expenses & Fees	12,955	13,500	13,500	13,500	13,500
Total 62523 Field Studies	12,955	13,500	13,500	13,500	13,500
62601 Business Management					
510 Cert Wages	39,952	41,650	43,450	43,450	44,480
511 Noncertif.	70,335	73,870	74,660	74,660	79,210
522 Misc Benefits	939	1,340	1,340	1,340	1,340
531 Prof & Tech Services	55,000	56,930	56,930	56,930	94,390
538 Insurance	58,354	62,900	62,900	62,900	65,950
539 Other Purch Services	34,780	36,530	36,530	36,530	37,610
543 Office Supplies		400	400	400	400
Total 62601 Business Managemen	259,360	273,620	276,210	276,210	323,380
62710 Plant Operations - Building					
511 Noncertif.	711,272	728,920	738,800	738,800	758,520
522 Misc Benefits	2,320	2,500	2,500	2,500	2,600
531 Prof & Tech Services	529	1,500	1,500	1,500	1,500
532 Purch Property Services	71,047	80,000	80,000	80,000	82,400
533 Repairs/Maintenance	84,363	77,000	77,000	77,000	79,300
539 Other Purch Services	48,167	51,800	51,800	51,800	51,800
545 Land/Rd Maint Supplies	1,941	3,000	3,000	3,000	3,100
546 Energy	528,762	504,000	504,000	517,250	596,640
547 Building Supplies	47,568	60,000	60,000	60,000	62,000
549 Other Supplies	2,278	1,500	1,500	1,500	1,600
554 Equipment	2,662	2,500	2,500	2,500	2,600

Town of Mansfield
Expenditure Budget Summary

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
Total 62710 Plant Operations -	1,500,909	1,512,720	1,522,600	1,535,850	1,642,060
62801 Regular Transportation					
531 Prof & Tech Services	973	5,000	5,000	5,000	5,000
539 Other Purch Services	541,228	521,010	521,010	494,060	518,870
546 Energy	143,943	140,500	140,500	175,980	175,980
Total 62801 Regular Transporta	686,144	666,510	666,510	675,040	699,850
62802 Spec Ed Transportation					
539 Other Purch Services	162,419	137,990	137,990	137,990	109,440
Total 62802 Spec Ed Transporta	162,419	137,990	137,990	137,990	109,440
63430 After School Program					
511 Noncertif.	34,100	28,130	28,130	28,130	28,130
531 Prof & Tech Services	419	500	500	500	500
549 Other Supplies	1,894	1,500	1,500	1,500	1,500
563 Misc Expenses & Fees		200	200	200	200
Total 63430 After School Progr	36,413	30,330	30,330	30,330	30,330
63440 Athletic Program					
511 Noncertif.	13,400	15,100	15,100	15,100	15,100
522 Misc Benefits	150	400	400	400	400
531 Prof & Tech Services	3,697	3,920	3,920	3,920	3,920
539 Other Purch Services	6,099	8,000	8,000	8,000	8,300
541 Instructional Supplies	4,615	3,600	3,600	3,600	3,600
Total 63440 Athletic Program	27,961	31,020	31,020	31,020	31,320
68000 Employee Benefits					
520 Benefits	616,509	658,100	658,100	668,990	728,250
521 Medical Ben.	2,227,892	2,028,500	2,028,500	2,028,550	2,016,800
522 Misc Benefits	23,066	20,500	20,500	22,600	23,300
531 Prof & Tech Services	456	500	500	500	500
Total 68000 Employee Benefits	2,867,923	2,707,600	2,707,600	2,720,640	2,768,850
69000 Transfers Out To Other Funds					
582 Trans Out-Spec Rev Fund	36,000	37,000	37,000	37,000	52,000
584 Trans Out-Capital Proj	14,000				
Total 69000 Transfers Out To O	50,000	37,000	37,000	37,000	52,000

Town of Mansfield
Expenditure Budget Summary

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
Total 112 General Fund - Board	18,297,436	18,923,220	18,923,220	18,891,320	19,839,620
***** GRAND TOTAL *****	18,297,436	18,923,220	18,923,220	18,891,320	19,839,620

TOWN OF MANSFIELD
CAPITAL FUND BUDGET SUMMARY
2007/08

	<u>06/07</u> <u>As Amended</u>	<u>07/08</u> <u>Proposed</u>
Estimated Revenues:		
Infrastructure Grant (LOCIP)	\$ 135,412	\$ 177,378
Town Aid Fund	15,000	15,000
Capital Non-Recurring Reserve Fund (CNR)	1,093,818	644,419
Federal and State Grants	2,791,300	1,346,803
Day Care Fund	25,000	
Bonds	2,250,000	289,200
	<u>\$ 6,310,530</u>	<u>\$ 2,472,800</u>

	<u>06/07</u> <u>As Amended</u>	<u>07/08</u> <u>Proposed</u>
Estimated Expenditures:		
General Government	\$ 40,000	\$ 87,660
Public Safety	178,000	319,740
Community Services	1,246,000	64,400
Building Maintenance	4,141,530	80,000
Education	25,000	
Public Works	680,000	1,921,000
	<u>\$ 6,310,530</u>	<u>\$ 2,472,800</u>

TOWN OF MANSFIELD
 PROPOSED CAPITAL PROJECTS FUND BUDGET FINANCING PLAN - FISCAL YEAR 2007/2008

	Source of Financing					
	Budget 2007/08	Town Aid	LOCIP	CNR Fund	Fed. & State Grants	Bonds
General Government						
Strategic Planning Study	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Relocation Costs - Partnership	25,000			25,000		
Mobile Compact Shelving	22,660			17,660	5,000	
Total General Government	87,660	-	-	82,660	5,000	-
Public Safety						
Fire and Emergency Services	-					
Fire Equipment (Turn Out Gear/SCBA Upgrac	194,740			9,737	185,003	
Replacement of 617 (Ambulance)	95,000			95,000		
Replacement of Rescue 407 (Suburban)	30,000			30,000		
Total Public Safety	319,740	-	-	134,737	185,003	-
Community Services						
Community Center - Equipment	44,400			44,400		
River Park Recreation Area	20,000			20,000		
Total Community Services	64,400	-	-	64,400	-	-
Building Maintenance						
Education Building Maintenance:						
Maintenance Projects	30,000			30,000		
Mansfield Middle School Carpet Replacement	25,000			25,000		
Roof Replacement	25,000			25,000		
Total Building Maintenance	80,000	-	-	80,000	-	-
Public Works						
Large Bridges (Stone Mill)	1,446,000				1,156,800	289,200
Other Large Bridge Maintenance	80,000			80,000		
Transportation Enhancements	183,000			183,000		
Road/Resurfacing	212,000	15,000	177,378	19,622		
Total Public Works	1,921,000	15,000	177,378	282,622	1,156,800	289,200
TOTAL C.I.P.	\$ 2,472,800	\$ 15,000	\$ 177,378	\$ 644,419	\$ 1,346,803	\$ 289,200

TOWN OF MANSFIELD
 CAPITAL AND NONRECURRING RESERVE FUND BUDGET
 ESTIMATED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
 FISCAL YEAR 2006/07

	Actual <u>05/06</u>	Adopted Budget <u>06/07</u>	Estimated <u>06/07</u>	Town Council Proposed <u>07/08</u>
SOURCES:				
Revenues:				
General Fund Contribution	\$ -	\$ 100,000	\$ 100,000	\$ -
Energy Assistance Program		123,283		
Property Tax Relief			359,404	
Ambulance User Fees	222,724	240,000	240,000	245,000
Interest Income	100,000	100,000	100,000	100,000
Sewer Assessments	9,600	3,000	3,000	3,000
Pequot Funds	1,435,767	1,256,558	613,032	1,004,952
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Total Sources	1,768,091	1,822,841	1,415,436	1,352,952
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USES:				
Operating Transfers Out:				
General Fund - One Time Costs/Fund Balance Plan	150,000	50,000		
Management Services Fund	225,000	225,000	200,000	200,000
Debt Service Sinking Fund	250,000	250,000	215,000	200,000
Retire Debt for Fire Truck	70,000	70,000		70,000
Property Tax Revaluation Fund	25,000	25,000		25,000
Capital Fund	1,046,109	1,410,640	1,103,534	644,419
Day Care Pension	5,000			
Town Manager Search Fund		18,000	21,171	
Community Center/Recreation Program Subsidy	40,000	40,000	40,000	50,000
Downtown Partnership				63,000
Retiree Medical Insurance Fund		25,000		50,000
Compensated Absences Fund		25,000		50,000
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Total Uses	1,811,109	2,138,640	1,579,705	1,352,419
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Excess/(Deficiency)	(43,018)	(315,799)	(164,269)	533
Fund Balance/(Deficit) July 1	207,476	473,834	164,458	189
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Fund Balance, June 30	\$ 164,458	\$ 158,035	\$ 189	\$ 722
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