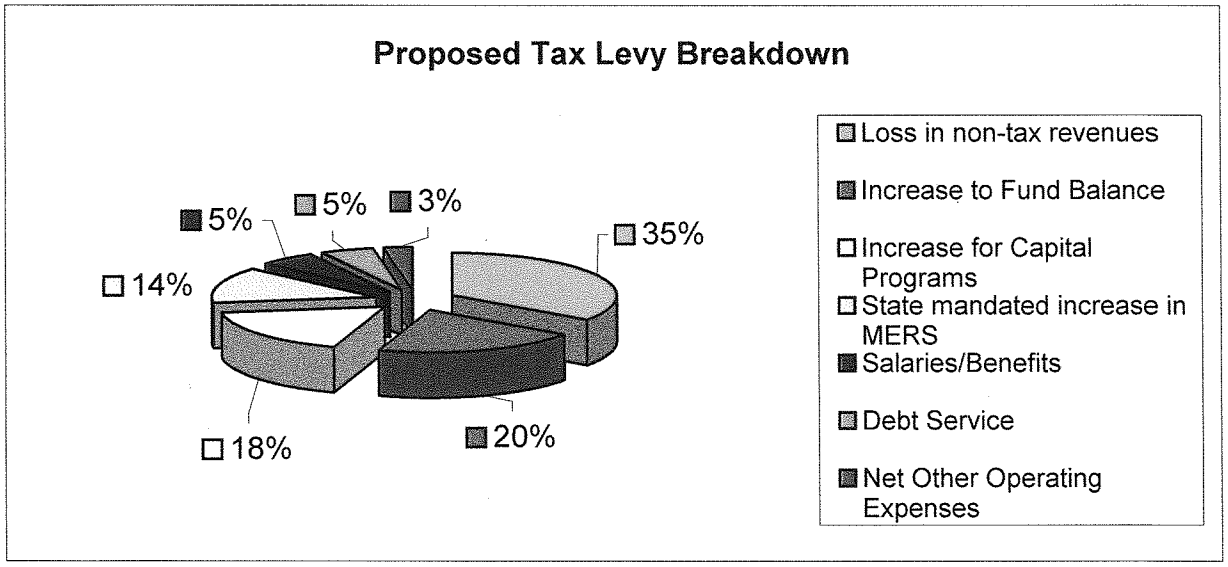
Manager's Proposed Budget 2011/12
Tax Levy Increase Breakdown

Description	Amount	Mill Rate Equivalent
Loss in non-tax revenues	$ 426,600	0.44
Increase to Fund Balance	250,000	0.26
Increase for Capital Programs	217,500	0.22
State mandated increase in MERS	168,500	0.17
Salaries/Benefits	66,290	0.07
Debt Service	65,000	0.07
Net Other Operating Expenses	35,715	0.04
	$ 1,229,605	1.26

Preliminary Grand List	$ 975,877,153
Total Levy Increase	1.26



IF Region 19 goes to zero for all member towns, Mansfield's share = $9,729,229, a $194,998 reduction over current year.

ESTIMATED TAX WARRANT AND LEVY
TOWN OF MANSFIELD
2011/12

Amount to Raise by Taxation		Dollars	Equivalent Mill Rate
1. Proposed Budget			
Mansfield School Board	20,572,170		
Town General Government	13,836,320		
Total Town	34,408,490		
Region 19 General Fund Contribution	9,729,230	44,137,720	45.23
2. Plus: Fund Balance Reserve		250,000	0.26
3. Less:			
Tax Related Items	510,000		
Non-Tax Revenues	18,228,630		
App. Of Fund Balance		18,738,630	19.20
Amount to Raise by Taxes (current levy)		$25,649,090	26.28

Tax Warrant Computation		
1. Amount to Raise by Taxes (current levy)	$25,649,090	26.28
2. Reserve for Uncollected Taxes	440,000	0.45
3. Elderly Programs	34,300	0.04
Tax Warrant	$26,123,390	26.77

Mill Rate Computation

1. Tax Warrant	26,123,390		
----------	----------	=	26.77
2. Taxable Grand List	975,877,153		
Proposed Mill Rate	26.77		
Current Mill Rate	25.71		
Increase (Decrease)	1.06		
Percent Increase (Decrease)	4.12%		

IF Region 19 goes to zero for all member towns, Mansfield's share = $9,729,229, a $194,998 reduction over current year. AND.....
IF Legislature approves Municipal revenue increases. Mansfield estimated at $214,421

ESTIMATED TAX WARRANT AND LEVY
TOWN OF MANSFIELD
2011/12

Amount to Raise by Taxation		Dollars	Equivalent Mill Rate
1. Proposed Budget			
Mansfield School Board	20,572,170		
Town General Government	13,836,320		
Total Town	34,408,490		
Region 19 General Fund Contribution	9,729,230	44,137,720	45.23
2. Plus: Fund Balance Reserve		250,000	0.26
3. Less:			
Tax Related Items	510,000		
Municipal tax increases	**100,000**		
Non-Tax Revenues	18,228,630		
App. Of Fund Balance		18,838,630	19.30
Amount to Raise by Taxes (current levy)		$25,549,090	26.18

Tax Warrant Computation		
1. Amount to Raise by Taxes (current levy)	$25,549,090	26.18
2. Reserve for Uncollected Taxes	440,000	0.45
3. Elderly Programs	34,300	0.04
Tax Warrant	$26,023,390	26.67

Mill Rate Computation

1. Tax Warrant	26,023,390		
----------	----------	=	26.67
2. Taxable Grand List	975,877,153		
Proposed Mill Rate	26.67		
Current Mill Rate	25.71		
Increase (Decrease)	0.96		
Percent Increase (Decrease)	3.72%		

Every $100,000 of reduced expenditures or increased revenue is roughly the equivalent of 0.10 mill or 0.38%

Municipal tax increases at $200,000:
Mill rate would be 26.56
Increase of 0.85 mills or 3.32%

Town of Mansfield
Summary of Available Balances

Fund #	Description	Estimated Balance at June 30, 2011
111	Town General Fund	$ 1,890,000
240	Town Aid Road Fund	57,090
250	Capital Nonrecurring Fund	8,728
260	Parks & Recreation Fund	93,085
270	Other Operating Fund*	741,372
280	Cafeteria Fund	214,729
612	Cemetery Fund	296,000
812	Solid Waste Fund	185,000
831	Health Insurance Fund **	713,640
832	Workers' Compensation Fund	57,934
	Total Estimated Available at 06/30/11	$ 4,257,578
	2010/11 Budgeted Revenues	$ 43,626,285
	Estimated Available - % of Revenues	9.76%

* Primarily Special Education Reserve Fund
** Anticipated excess balance over fully funding of $2.3mil (Town/Board share only)