

# Town of Mansfield Proposed Budget 2003/2004



Town Meeting  
May 13, 2003

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TOWN OF MANSFIELD  
BUDGET IN BRIEF  
EXPENDITURE BUDGET SUMMARY

	02/03 Adopted <u>as Amended</u>	03/04 <u>Proposed</u>	<u>Increase/Decrease</u>	
			<u>Amount</u>	<u>Percentage</u>
TOWN:				
General Government:				
Operating Budget	\$8,570,390	\$8,745,970	\$175,580	1.9%
Debt Contribution - Town	400,000	400,000		
Total	8,970,390	9,145,970	175,580	2.0%
Mansfield Board of Ed.	15,351,930	15,966,010	614,080	4.0%
Total Town of Mansfield	<u>\$24,322,320</u>	<u>\$25,111,980</u>	<u>\$789,660</u>	3.2%

	02/03 Adopted <u>as Amended</u>	03/04 <u>Proposed</u>	<u>Increase/Decrease</u>	
			<u>Amount</u>	<u>Percentage</u>
RECAP:				
General Fund Contribution - R-19	\$7,143,860	\$7,429,902	\$286,042	4.0%
Net Town Expenditures	24,322,320	25,111,980	789,660	3.2%
Total Commitments	<u>\$31,466,180</u>	<u>\$32,541,882</u>	<u>\$1,075,702</u>	3.4%

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 13, 2003 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, 2003 to June 30, 2004, which Proposed Budgets were adopted by the Town Council on April 30, 2003 and to appropriate the sums estimated and set forth in said Budgets to the purposes indicated.

Dated and signed at Mansfield, Connecticut, this 2nd day of May, 2003.

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Joan E. Gerdson, Town Clerk

The following proposed Budgets were adopted by the Town Council of the Town of Mansfield on April 30, 2003 and will be acted upon at the Town Meeting for Budget Consideration on May 13, 2003 the Middle School, at 8:00 p.m. (D.S.T.).

RESOLVED: That the General Fund Budget for the Town of Mansfield, appended totaling \$25,111,980 is hereby adopted as the proposed operating budget for the Town of Mansfield for the fiscal year July 1, 2003 to June 30, 2004.

RESOLVED: That the Capital Fund Budget for the Town of Mansfield, appended totaling \$1,569,600 is hereby adopted as the capital improvements to be undertaken during fiscal year 2003/2004 or later years.

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2003 to June 30, 2004 in the amount of \$1,591,775 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, 2003 to June 30, 2004 in the amount of \$25,111,980 which proposed budget was adopted by the Council on April 30, 2003, 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, 2003 to June 30, 2004 and said sums currently estimated at \$7,429,902, 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, 2003 to June 30, 2004 in the amount of \$1,569,600 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, 2003 to June 30, 2004 in the amount of \$1,591,775 be adopted.

**TOWN OF MANSFIELD  
OFFICE OF THE TOWN COUNCIL**

ELIZABETH PATERSON, Mayor

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

May 13, 2003

To the Voters of Mansfield:

The recommended net General Fund budget for the Town of Mansfield of \$25,111,980 represents an increase of \$789,660 or 3.2 percent over the current year. When the adopted Region 19 Budget is included, the total increase in expenditures is \$1,075,702 or 3.4 percent. If approved, this budget, together with the Region 19 Budget, would require a tax rate of 29.94 mills, or a 2.44 mill increase (8.87%) from the current year.

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.

The General Government Operating Budget has increased by \$175,580 or 1.9 percent. There is no change to the contribution to the Debt Service Fund.

The other major segment of the Town General Fund budget is the Mansfield Board of Education. The Board budget has increased by \$614,080 from \$15,351,930 to \$15,966,010 or 4.0%.

The adopted Region Board of Education budget has increased by 4.8 percent from \$13,532,700 to \$14,188,420 an increase of \$655,720. Mansfield's proportionate share is estimated at \$7,429,902. This represents an increase of \$286,046, or 4.0 percent. Mansfield's proportionate share is influenced by a decreasing number of students relative to the other member towns.

Revenues Other Than The Current Levy

	2002/03 Adopted <u>As Amended</u>	2003/04 As <u>Proposed</u>	<u>Difference</u>	<u>Percent Change</u>
Tax Related Items	\$ 477,000	\$450,500	\$(26,500)	(5.6)%
Non-Tax Revenues:				
Licenses and Permits	275,200	287,100	11,900	4.3%
Federal Support	5,560	5,560	0	0.0%
State Support – Education	8,826,184	8,653,600	(172,584)	(2.0)%
State Support – Gen. Govt.	4,695,163	4,898,630	203,467	4.3%
Local Support	8,500	8,500	0	0.0%
Charges for Services	335,790	339,440	3,650	1.1%
Parking Tickets	12,000	9,000	(3,000)	(25.0)%
Interest Income	520,000	300,000	(220,000)	(42.3)%
Other	1,219,480	616,010	(603,470)	(49.5)%
Appropriation of Fund Balance	0	0	0	0.0%
	<u>\$16,374,877</u>	<u>\$15,568,340</u>	<u>(\$806,537)</u>	<u>(4.9)%</u>

In the above analysis, non tax revenues are estimated to decrease by \$806,537, or the equivalent of 1.4 mills on the October 2002 Grand List. The major changes include an increase of \$203,467 in State support for General Government; a decrease of \$472,590 (other) in funding from the CNR Fund, a pass through of State support; a decrease of \$172,584 in State Support for Education; and a decrease in interest income of \$220,000.

Grand List and Estimated Changes in the Tax Warrant

The October 2002 Grand List is \$575,989,725. This represents an increase of 18,805,732 or 3.4 percent when compared to the October 2001 Grand List of \$557,183,993.

Estimated changes in the mill rate are as follows:

Mill Rate Computation

		Current <u>02/03</u>		Proposed <u>03/04</u>		Mill Rate	Mill Rate	Mill Change	Percent Change
<u>TOWN</u>									
1.	<u>Tax Warrant</u>	8,177,373	=	9,812,590	=				
		-----		-----		14.68	17.04	2.36	16.1%
2.	Grand List	557,183,993		575,989,725					
<u>REGION 19</u>									
1.	<u>Tax Warrant</u>	7,143,860	=	7,429,902	=				
		-----		-----		12.82	12.90	.08	0.6%
2.	Grand List	557,183,993		575,989,725					
	TOTAL TAX RATE					----- 27.50	----- 29.94	2.44	8.87%

Region 19 Board of Education

Once the Regional School District has adopted a budget and the Regional Board has calculated the estimated proportionate share of each member town, those actions cannot be undone by any legislative or executive action of the member towns. The authority of the School District is complete and the proportionate share of each town as calculated by the Board has the same effect as a tax warrant. For that reason we have excluded Mansfield's proportionate share of the Region 19 budget from the Mansfield Town budget and from the resolutions adopting that budget. The resolutions included with this budget for adoption authorizes that Mansfield's proportionate share be collected and paid to the Region in accordance with State law.

Capital Fund Budget

The proposed Capital Fund Budget of \$1,569,600 will be financed as follows: \$560,650 from current funds; \$208,950 from State and Federal Grants; and \$800,000 from the sale of bonds.

The major items included in this year's Capital Fund Budget include Modular Classrooms at the elementary schools, \$800,000; Technology Improvements in all the schools, \$25,000; Open Space, \$100,000; various road & bridge projects, \$301,000; large dump truck \$95,000; and Transportation Enhancements, \$88,600.



Capital and Nonrecurring Fund

The proposed CNR Fund budget is \$1,591,775. This includes a transfer to the Capital Fund of 560,650, a transfer to the Debt Service Fund of \$235,000, a transfer to the Management Services Fund of \$212,000 for technology computer expenses, a transfer to the Property Tax Revaluation Fund of \$25,000, a transfer to the General Fund for Fund Balance Plan of \$350,000, a contribution for the Daycare pension of \$15,000, a contribution for the Emergency Services Administration of \$75,000, and a \$119,125 subsidy for the Community Center.

Town Council

Elizabeth Paterson, Mayor  
Gregory Haddad, Deputy Mayor  
Bruce Bellm  
Alan Hawkins  
Ernest Holinko  
J.C. Martin  
William Rosen  
Carl Schaefer  
John C. Thorkelson

TOWN OF MANSFIELD  
BUDGET IN BRIEF  
SIGNIFICANT FEATURES  
EXPENDITURES

	Amended Budget <u>2002/03</u>	Proposed <u>2003/04</u>	Increase or <u>(Decrease)</u>	<u>%</u>
GENERAL GOVERNMENT	\$1,265,530	\$1,229,150	(\$36,380)	(2.9)

This net decrease is due primarily to the elimination of the temporary student intern in the Town Manager's office; the elimination of the Department of Finance secretarial position; the retirement of a long time employee in the Revenue Collector's office; and the reduction of Central Supply office supplies.

PUBLIC SAFETY	\$2,197,180	\$2,242,750	\$ 45,570	2.1
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The increase is primarily the result of hiring a Fire & Emergency Administrator, and the continuation of the salary equalization plan, offset by a reduction in part-time patrol services.

PUBLIC WORKS	\$2,173,360	\$2,112,530	(\$60,830)	(2.8)
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Decrease is primarily due to the elimination of temporary employees in road services (\$15,200); elimination of temporary employees in grounds maintenance (\$37,300); elimination of a part time employee in engineering services (\$2,300); and the retirement of a project engineer to be replaced at a lower step.

COMMUNITY SERVICES	\$1,346,340	\$1,305,620	(\$40,720)	(3.0)
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This decrease is primarily due to the elimination of a vacant secretarial position for Youth Services, which will be supported by the Social Services secretary; a 50% reduction in the payment for a youth service social worker at E.O Smith high school; and the reduction of one secretarial position at the Senior Center/Wellness Center from full time to part time.

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

	Amended Budget <u>2002/03</u>	Proposed <u>2003/04</u>	Increase or <u>(Decrease)</u>	<u>%</u>
COMMUNITY DEVELOPMENT	\$224,070	\$218,730	(\$5,340)	(2.4)

The decrease is primarily the reduction of professional and technical services for Planning and Zoning.

TOWN-WIDE EXPENDITURES	\$1,215,910	\$1,485,690	\$269,780	22.2
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Anticipated increases in employee health insurance and General Liability Insurance account for the majority of the increase.

OPERATING TRANSFERS OUT	\$548,000	\$551,500	\$3,500	0.6
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This net increase is made up of an \$8,000 reduction to the Recreation Fund, offset by an increase of \$11,500 for the Mansfield Downtown Partnership.

MANSFIELD BOARD OF EDUCATION	\$15,351,930	\$15,966,010	\$614,080	4.0
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This budget maintains the excellence of our educational programs, but does not undertake any new initiatives. Expenditure increases are primarily driven by increasing salaries and benefits.

BUDGET IN BRIEF  
 ESTIMATED TAX WARRANT AND LEVY  
 TOWN OF MANSFIELD  
 2003/04

Amount to Raise by Taxation		Dollars	Equivalent Mill Rate
1. Proposed Budget			
Mansfield School Board	\$15,966,010		
Town General Government	9,145,970		
Total Town	25,111,980		
Region 19 General Fund Contribution	7,429,902	32,541,882	56.50
2. Less:			
Tax Related Items	450,500		
Non-Tax Revenues	15,117,840		
App. Of Fund Balance		15,568,340	27.03
Amount to Raise by Taxes (current levy)		\$16,973,542	29.47

Tax Warrant Computation

1. Amount to Raise by Taxes (current levy)	\$16,973,542	29.47
2. Reserve for Uncollected Taxes	225,000	0.39
3. Elderly Programs	43,950	0.08
Tax Warrant	\$17,242,492	29.94

Mill Rate Computation

1. Tax Warrant	17,242,492	=	29.94
2. Taxable Grand List	575,989,725		
Proposed Mill Rate	29.94		
Current Mill Rate	27.50		
Increase	2.44		
Percent Increase	8.87%		

BUDGET IN BRIEF

GRAND LIST FOR  
FISCAL YEAR 03/04

	Abstract * 10/1/2001	Abstract 10/1/2002	Change	% Change
Real Estate	\$472,528,840	\$483,607,710	\$11,078,870	2.3%
Personal Property	22,863,133	28,107,530	5,244,397	22.9%
Motor Vehicles	61,792,020	64,274,485	2,482,465	4.0%
Grand Totals	\$557,183,993	\$575,989,725	\$18,805,732	3.4%

GRAND LIST FOR  
FISCAL YEAR 02/03

	Abstract * 10/1/2000	Abstract 10/1/2001	Change	% Change
Real Estate	\$458,462,703	\$472,528,840	\$14,066,137	3.1%
Personal Property	19,247,158	22,863,133	3,615,975	18.8%
Motor Vehicles	60,037,279	61,792,020	1,754,741	2.9%
Grand Totals	\$537,747,140	\$557,183,993	\$19,436,853	3.6%

\* 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

2003/04 over 2002/03

	Budget As Amended 02/03	Proposed Budget 03/04	Change	Percent Change
<u>Revenues:</u>				
Taxes and Related Items	\$15,543,233	\$17,424,042	\$1,880,809	12.1%
Intergovernmental	13,535,407	13,566,290	30,883	0.2%
Other Revenues	2,387,540	1,551,550	(835,990)	(35.0%)
Appropriation of Fund Balance				
Total Revenues and Appropriation of Fund Balance	<u>\$31,466,180</u>	<u>\$32,541,882</u>	<u>\$1,075,702</u>	3.4%
<u>Expenditures:</u>				
Government Operations	\$1,265,530	\$1,229,150	(\$36,380)	(2.9%)
Public Safety	2,197,180	2,242,750	45,570	2.1%
Public Works	2,173,360	2,112,530	(60,830)	(2.8%)
Community Services	1,346,340	1,305,620	(40,720)	(3.0%)
Community Development	224,070	218,730	(5,340)	(2.4%)
Mansfield Board of Education	15,351,930	15,966,010	614,080	4.0%
Town-Wide Expenditures	1,215,910	1,485,690	269,780	22.2%
Other Financing Uses	548,000	551,500	3,500	0.6%
Total Town of Mansfield	<u>\$24,322,320</u>	<u>\$25,111,980</u>	<u>\$789,660</u>	3.2%
Contributions to Region 19	<u>\$7,143,860</u>	<u>\$7,429,902</u>	<u>\$286,042</u>	4.0%
Total General Fund	<u>31,466,180</u>	<u>32,541,882</u>	<u>1,075,702</u>	3.4%

Town of Mansfield  
Revenue Budget Summary by Source

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
=====					
111 General Fund - Town					
401 Taxes and Related Items					
40101 Current Year Levy	14,029,225	15,066,233	15,066,233	15,066,233	16,973,542
40102 Prior Year Levy	102,520	160,000	160,000	125,000	120,000
40103 Interest & Lien Fees	98,211	100,000	100,000	100,000	100,000
40104 Motor Vehicle Supplement	211,953	210,000	210,000	220,000	220,000
40105 Susp. Coll. Taxes - Trnsc.	5,660	5,000	5,000	6,000	6,500
40106 Susp. Coll. Int. - Trnsc.	2,348	2,000	2,000	4,000	4,000
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Total	14,449,917	15,543,233	15,543,233	15,521,233	17,424,042
402 Licenses and Permits					
40201 Misc Licenses & Permits	2,094	2,200	2,200	2,200	2,200
40202 Sport Licenses	668	800	800	700	700
40203 Dog Licenses	8,512	7,500	7,500	7,500	8,000
40204 Conveyance Tax	43,031	47,500	47,500	60,000	100,000
40210 Trailer & Subdivision Permits	4,050	2,500	2,500	3,000	3,000
40211 Zoning Permits	9,715	9,000	9,000	9,000	9,000
40212 Zba Applications	410	1,100	1,100	1,100	1,100
40214 Iwa Permits	1,550	2,000	2,000	1,500	1,500
40223 Sewer Permits		50	50	50	50
40224 Road Permits	2,197	2,500	2,500	1,500	1,500
40230 Building Permits	161,064	200,000	200,000	150,000	160,000
40231 Adm Cost Reimb-permits	51	50	50	50	50
	-----	-----	-----	-----	-----
Total	233,342	275,200	275,200	236,600	287,100
404 Fed. Support Gov					
40352 Payment In Lieu Of Taxes	3,892	1,840	1,840	1,840	1,840
40357 Social Serv Block Grant	3,726	3,720	3,720	3,720	3,720
	-----	-----	-----	-----	-----
Total	7,618	5,560	5,560	5,560	5,560
405 State Support Education					
40401 Education Assistance	8,353,143	8,511,184	8,511,184	8,509,487	8,397,650
40402 School Transportation	330,951	315,000	315,000	255,946	255,950
40405 Spec Ed Suppl Entitlement	127,236				
	-----	-----	-----	-----	-----
Total	8,811,330	8,826,184	8,826,184	8,765,433	8,653,600
406 State Support Gov					
40450 State Support - Town	95,000				
40451 Pilot - State Property	5,055,929	4,577,463	4,577,463	4,549,320	4,790,570
40454 Circuit Crt-parking Fines	1,675	250	250	2,435	2,000
40455 Circuit Breaker	47,717	47,720	47,720	41,650	41,650
40456 Tax Relief For Elderly	2,369	2,370	2,370	2,300	2,300

Town of Mansfield  
Revenue Budget Summary by Source

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
40457 Library - Connecticut/ill	6,673	10,700	10,700	6,000	6,000
40458 Library - Basic Grant	3,123	3,200	3,200	3,200	2,500
40459 Tax Credit New Mfg Equipment	6,152	6,150	6,150	4,815	4,820
40460 Boat Reimbursement	2,503	2,500	2,500	2,500	2,500
40462 Disability Exempt Reimb	862	860	860	1,370	1,370
40465 Civil Preparedness	2,234	6,000	6,000	6,520	6,520
40469 Veterans Reimb	15,352	15,350	15,350	15,710	15,800
40496 Pilot-holinko Estates	18,725	22,600	22,600	22,600	22,600
<b>Total</b>	<b>5,258,314</b>	<b>4,695,163</b>	<b>4,695,163</b>	<b>4,658,420</b>	<b>4,898,630</b>
408 Local Support Gov					
40551 Pilot - Senior Housing	8,195	8,500	8,500	8,500	8,500
<b>Total</b>	<b>8,195</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
409 Charge for Services					
40601 Data Process Serv-coventry	27,529	32,000	32,000	32,000	32,500
40604 Data Process Serv-reg 19	8,690	8,950	8,950	8,950	9,220
40605 Region 19 Financial Serv	61,070	62,900	62,900	62,900	64,790
40606 Health District Services	5,000	5,000	5,000	5,000	5,150
40610 Recording	73,379	70,000	70,000	90,000	85,000
40611 Copies Of Records	10,680	10,000	10,000	12,200	13,000
40612 Vital Statistics	3,666	4,000	4,000	4,000	4,000
40613 Sale Of Maps/regs	702	750	750	500	650
40620 Police Service	40,447	42,500	42,500	18,750	18,750
40622 Canine Fees	1,186	1,000	1,000	1,500	1,500
40625 Animal Adoption Fees	1,706	2,000	2,000	1,400	1,400
40627 Feline Fees	669	800	800	400	400
40632 Health District Reimb	10,115	10,360	10,360	10,360	10,360
40641 Postage On Overdue Books	12,816	12,000	12,000	14,000	14,500
40650 Blue Prints	15	30	30	30	50
40656 Reg Dist 19 Grnds Mntnce	61,650	63,500	63,500	63,500	65,400
40663 Zoning Regulations	765	1,200	1,200	1,000	1,000
40671 Day Care Grounds Maintenance	8,550	8,800	8,800	8,800	9,070
40678 Celeron Sq Assoc Bikepath Mai				2,700	2,700
<b>Total</b>	<b>328,635</b>	<b>335,790</b>	<b>335,790</b>	<b>337,990</b>	<b>339,440</b>
410 Fines and Forfeitures					
40702 Parking Tickets - Town	77,677	11,000	11,000	6,000	8,000
40704 Parking Tickets-complus	10,880	1,000	1,000	6,000	1,000
40710 Building Fines					
<b>Total</b>	<b>88,557</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>9,000</b>
411 Miscellaneous					
40804 Rent - Historical Soc	3,000	1,200	1,200	1,200	1,200



Town of Mansfield  
Revenue Budget Summary by Source

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
40807 Rent - Town Hall	575	300	300	300	300
40808 Rent - Senior Center		250	250	250	250
40813 General Assistance - Indiv.		100	100	100	100
40817 Telecom Services Payment	251,752	251,750	251,750	190,000	150,000
40820 Interest Income	417,292	520,000	520,000	300,000	300,000
40825 Rent - R19 Maintenance	2,660	2,660	2,660	2,660	2,660
40826 Rent-Telecomm Tower	2,500	18,000	18,000	4,500	18,000
40890 Other	4,893	15,200	15,200	16,310	16,000
<b>Total</b>	<b>682,672</b>	<b>809,460</b>	<b>809,460</b>	<b>515,320</b>	<b>488,510</b>
412 Operating Transfers In					
40924 Town Aid Road Fund	25,000	25,000	25,000	25,000	
40925 Cnr	47,500	872,520	897,590	872,520	425,000
40928 School Cafeteria	2,500	2,500	2,500	2,500	2,500
40984 Worker's Compensation Fund		30,000	30,000	30,000	
<b>Total</b>	<b>75,000</b>	<b>930,020</b>	<b>955,090</b>	<b>930,020</b>	<b>427,500</b>
<b>Total</b>	<b>29,943,580</b>	<b>31,441,110</b>	<b>31,466,180</b>	<b>30,991,076</b>	<b>32,541,882</b>
***** GRAND TOTAL *****					
	<b>29,943,580</b>	<b>31,441,110</b>	<b>31,466,180</b>	<b>30,991,076</b>	<b>32,541,882</b>

Town of Mansfield  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
=====					
111 General Fund - Town					
11100 Legislative					
522 Misc Benefits	15,288	18,630	18,630	21,525	22,000
531 Prof & Tech Services	30,580	28,000	28,000	27,500	28,000
539 Other Purch Services	10,725	10,500	10,500	7,550	4,680
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Total 11100 Legislative	56,593	57,130	57,130	56,575	54,680
12100 Municipal Management					
517 Salaries and Wages	171,602	171,090	180,100	166,635	167,030
522 Misc Benefits	5,069	5,350	5,350	4,000	4,350
531 Prof & Tech Services	14,200				
539 Other Purch Services	539			250	
542 School/Library Books	266	500	500	400	400
543 Office Supplies	2,000	1,500	1,500	1,000	1,000
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Total 12100 Municipal Manageme	193,676	178,440	187,450	172,285	172,780
12200 Personnel Management					
517 Salaries and Wages	27,920	29,820	32,700	32,700	33,490
522 Misc Benefits	5,562	8,050	8,050	10,080	7,510
531 Prof & Tech Services	6,002	5,500	5,500	7,000	7,000
539 Other Purch Services	5,056	4,300	4,300	4,825	4,630
542 School/Library Books	1,579	1,500	1,500	1,500	1,500
543 Office Supplies	61	100	100	100	100
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Total 12200 Personnel Manageme	46,180	49,270	52,150	56,205	54,230
13100 Town Attorney					
531 Prof & Tech Services	5,136	11,000	11,000	13,000	12,000
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Total 13100 Town Attorney	5,136	11,000	11,000	13,000	12,000
13200 Probate					
539 Other Purch Services	2,664	2,750	2,750	2,750	2,750
542 School/Library Books	177	200	200	200	200
543 Office Supplies	689	350	350	350	450
549 Other Supplies	279	200	200	200	200
570 Expend Reductions	-1,200	-1,780	-1,780	-1,780	-1,780
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Total 13200 Probate	2,609	1,720	1,720	1,720	1,820
14200 Registrars					
517 Salaries and Wages	24,077	25,100	24,600	24,600	28,970
522 Misc Benefits	754	960	960	850	950

Town of Mansfield  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
539 Other Purch Services	1,336	1,700	1,700	3,000	1,300
543 Office Supplies	251	200	200	200	200
<b>Total 14200 Registrars</b>	<b>26,418</b>	<b>27,960</b>	<b>27,460</b>	<b>28,650</b>	<b>31,420</b>
<b>15100 Town Clerk</b>					
517 Salaries and Wages	140,408	146,950	148,640	148,640	145,950
522 Misc Benefits	2,154	2,800	2,800	1,160	1,960
531 Prof & Tech Services	1,788	2,000	2,000	2,000	2,000
539 Other Purch Services	10,763	8,750	8,750	8,250	10,600
542 School/Library Books	120	200	200	200	200
543 Office Supplies	1,617	1,800	1,800	1,000	1,800
554 Equipment	-1,775	810	810		
<b>Total 15100 Town Clerk</b>	<b>155,075</b>	<b>163,310</b>	<b>165,000</b>	<b>161,250</b>	<b>162,510</b>
<b>15200 General Elections</b>					
517 Salaries and Wages	1,280	2,290	1,420	1,420	2,900
522 Misc Benefits	17	160	160	60	60
533 Repairs/Maintenance	248	250	250	250	300
539 Other Purch Services	8,873	11,300	11,300	12,700	13,200
543 Office Supplies		80	80	50	50
544 Food Service Supplies	449	750	750	800	1,000
<b>Total 15200 General Elections</b>	<b>10,867</b>	<b>14,830</b>	<b>13,960</b>	<b>15,280</b>	<b>17,510</b>
<b>16100 Finance Administration</b>					
517 Salaries and Wages	75,636	77,900	74,540	69,230	67,150
522 Misc Benefits	1,134	1,950	1,950	1,050	1,650
531 Prof & Tech Services	4,935				
542 School/Library Books	265	700	700	600	600
543 Office Supplies	710	400	400	400	400
<b>Total 16100 Finance Administra</b>	<b>82,680</b>	<b>80,950</b>	<b>77,590</b>	<b>71,280</b>	<b>69,800</b>
<b>16200 Accounting &amp; Disbursements</b>					
517 Salaries and Wages	191,551	203,090	202,990	202,990	205,860
522 Misc Benefits	193	960	960	660	710
542 School/Library Books	1,014	700	700	600	700
543 Office Supplies	1,209	900	900	700	900
<b>Total 16200 Accounting &amp; Disbu</b>	<b>193,967</b>	<b>205,650</b>	<b>205,550</b>	<b>204,950</b>	<b>208,170</b>
<b>16300 Revenue Collections</b>					
517 Salaries and Wages	120,003	122,150	121,280	115,150	90,570
522 Misc Benefits	368	1,030	1,030	300	750
531 Prof & Tech Services	5,126	2,000	2,000	2,000	2,000

Town of Mansfield  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
533 Repairs/Maintenance	1,538	1,900	1,900	1,000	1,400
539 Other Purch Services	22,638	24,650	24,650	27,350	25,850
543 Office Supplies	217	600	600	500	500
<b>Total 16300 Revenue Collection</b>	<b>149,890</b>	<b>152,330</b>	<b>151,460</b>	<b>146,300</b>	<b>121,070</b>
<b>16401 Board Of Assessment Appeals</b>					
539 Other Purch Services					
<b>Total 16401 Board Of Assessment Appeals</b>					
<b>16402 Property Assessment</b>					
517 Salaries and Wages	154,185	135,340	131,960	131,960	145,240
522 Misc Benefits	1,202	1,040	1,040	1,125	1,230
539 Other Purch Services	1,358	1,000	1,000	700	800
542 School/Library Books	1,159	800	800	500	800
543 Office Supplies	943	500	500	450	800
<b>Total 16402 Property Assessmen</b>	<b>158,847</b>	<b>138,680</b>	<b>135,300</b>	<b>134,735</b>	<b>148,870</b>
<b>16510 Central Copying</b>					
539 Other Purch Services	35,000	35,000	35,000	35,000	35,000
543 Office Supplies	3,504	4,000	4,000	4,000	5,000
<b>Total 16510 Central Copying</b>	<b>38,504</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>40,000</b>
<b>16511 Central Services</b>					
531 Prof & Tech Services	3,015				
533 Repairs/Maintenance		100	100		
539 Other Purch Services	24,457	26,500	26,500	22,600	26,500
543 Office Supplies	10,520	17,000	17,000	11,500	12,000
<b>Total 16511 Central Services</b>	<b>37,992</b>	<b>43,600</b>	<b>43,600</b>	<b>34,100</b>	<b>38,500</b>
<b>16600 Information Technology</b>					
517 Salaries and Wages	30,511	28,670	31,580	31,580	31,700
522 Misc Benefits	2,784	3,000	3,000	2,750	3,000
531 Prof & Tech Services	56,000	60,680	60,680	61,280	62,410
533 Repairs/Maintenance	9,761	11,680	11,680	11,860	12,220
539 Other Purch Services	25,421	16,800	16,800	13,530	15,500
543 Office Supplies	3,976	5,250	5,250	3,000	3,750
570 Expend Reductions	-30,900	-31,830	-31,830	-31,830	-32,790
<b>Total 16600 Information Techno</b>	<b>97,553</b>	<b>94,250</b>	<b>97,160</b>	<b>92,170</b>	<b>95,790</b>

Town of Mansfield  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
	=====	=====	=====	=====	=====
21100 Police Supervision					
517 Salaries and Wages	34,124	35,330	35,330	35,330	35,460
542 School/Library Books	185	350	350	350	350
543 Office Supplies	346	550	550	350	350
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Total 21100 Police Supervision	34,655	36,230	36,230	36,030	36,160
21200 Patrol Services					
517 Salaries and Wages	302,918	298,230	300,300	300,200	279,030
522 Misc Benefits	7,461	5,710	5,710	2,900	5,210
533 Repairs/Maintenance	345	800	800	500	500
539 Other Purch Services	325,347	335,000	335,000	335,000	351,750
549 Other Supplies	1,653	1,500	1,500	1,500	1,500
554 Equipment	6,564	2,500	2,500	3,620	1,000
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Total 21200 Patrol Services	644,288	643,740	645,810	643,720	638,990
21300 Animal Control					
517 Salaries and Wages	71,136	72,090	75,110	74,740	67,250
522 Misc Benefits	535	790	790	340	790
531 Prof & Tech Services	3,429	3,500	3,500	3,500	3,500
539 Other Purch Services	1,625	1,680	1,680	1,620	2,220
542 School/Library Books		100	100	50	100
544 Food Service Supplies	496	300	300	200	300
547 Building Supplies	826	320	320	300	320
549 Other Supplies		700	700	900	500
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Total 21300 Animal Control	78,047	79,480	82,500	81,650	74,980
22101 Fire Marshal					
517 Salaries and Wages	63,557	68,560	68,560	68,560	69,610
522 Misc Benefits	1,830	2,330	2,330	700	2,400
531 Prof & Tech Services	1,250	1,500	1,500	1,500	1,500
532 Purch Property Services	15,099	16,000	16,000	11,420	13,620
533 Repairs/Maintenance		200	200	100	100
539 Other Purch Services		300	300		
542 School/Library Books	729	500	500	940	940
543 Office Supplies	404	400	400	500	500
549 Other Supplies	1,167	3,300	3,300	2,400	2,500
554 Equipment	960				
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Total 22101 Fire Marshal	84,996	93,090	93,090	86,120	91,170
22155 Fire & Emerg Services Admin					
517 Salaries and Wages			25,070	25,070	65,690

Town of Mansfield  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
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Total 22155 Fire & Emerg Services Admin			25,070	25,070	65,690
22200 Mansfield Vol Fire Dept Inc					
517 Salaries and Wages	390,387	418,780	437,590	437,590	462,290
520 Benefits	55,982	71,900	71,900	71,900	71,900
521 Medical Ben.	52,371	47,830	47,830	47,830	47,830
522 Misc Benefits	16,741	16,220	16,220	16,220	16,220
531 Prof & Tech Services	1,005	4,000	4,000	5,125	4,000
532 Purch Property Services	1,356	1,400	1,400	1,400	1,400
533 Repairs/Maintenance	30,973	25,400	25,400	28,400	20,800
538 Insurance	19,718	25,000	25,000	25,000	25,000
539 Other Purch Services	15,987	18,000	18,000	18,150	19,940
543 Office Supplies	7,648	10,500	10,500	10,500	10,500
545 Land/Rd Maint Supplies		250	250	250	250
546 Energy	10,817	13,650	13,650	13,650	13,650
547 Building Supplies	5,355	6,300	6,300	6,300	6,300
548 Rolling Stock Supplies	2,651	5,000	5,000	5,000	5,000
549 Other Supplies	13	250	250	250	250
552 Building Facilities		1,000	1,000	1,000	1,000
554 Equipment	1,581	2,000	2,000	2,000	2,000
Total 22200 Mansfield Vol Fire	612,585	667,480	686,290	690,565	708,330
22300 Eagleville Vol Fire Dept Inc					
517 Salaries and Wages	333,340	354,600	375,170	375,170	375,170
520 Benefits	46,121	64,590	64,590	64,590	64,590
521 Medical Ben.	24,385	29,000	29,000	29,000	29,000
522 Misc Benefits	19,769	25,500	25,500	25,500	25,500
531 Prof & Tech Services	2,203	7,000	7,000	7,000	7,000
532 Purch Property Services	1,990	1,800	1,800	1,800	1,800
533 Repairs/Maintenance	31,061	22,800	22,800	23,800	19,800
538 Insurance	23,501	23,000	23,000	22,750	23,000
539 Other Purch Services	15,992	16,650	16,650	16,600	19,240
543 Office Supplies	8,412	5,500	5,500	5,500	5,500
545 Land/Rd Maint Supplies	75				
546 Energy	16,063	14,630	14,630	14,630	14,630
547 Building Supplies	8,016	8,000	8,000	8,000	8,000
548 Rolling Stock Supplies	752	1,000	1,000	1,000	1,000
549 Other Supplies		1,500	1,500	1,500	1,500
554 Equipment	8,000	6,000	6,000	6,000	6,000
Total 22300 Eagleville Vol Fir	539,680	581,570	602,140	602,840	601,730
23100 Civil Preparedness					
517 Salaries and Wages	24,075	25,200	25,200	25,200	25,300
522 Misc Benefits	2,038	150	150		50
533 Repairs/Maintenance		500	500	100	250
549 Other Supplies	150	200	200	150	100

Town of Mansfield  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
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Total 23100 Civil Preparedness	26,263	26,050	26,050	25,450	25,700
30100 Public Works Administration					
517 Salaries and Wages	139,830	143,190	143,750	143,750	143,740
522 Misc Benefits	2,105	2,270	2,270	2,020	2,270
539 Other Purch Services	-28	250	250	100	100
542 School/Library Books	260	350	350	300	300
543 Office Supplies	88	160	160	100	100
Total 30100 Public Works Admin	142,255	146,220	146,780	146,270	146,510
30200 Supervision & Operations					
517 Salaries and Wages	66,070	68,430	68,430	68,430	68,690
522 Misc Benefits	1,215	1,440	1,440	990	1,340
531 Prof & Tech Services	1,602	2,650	2,650	500	1,600
539 Other Purch Services	580	450	450	250	350
542 School/Library Books		150	150	50	100
554 Equipment	658	800	800		700
Total 30200 Supervision & Oper	70,125	73,920	73,920	70,220	72,780
30300 Road Services					
517 Salaries and Wages	550,369	583,490	569,490	559,350	559,080
522 Misc Benefits	2,185	3,650	3,650	4,525	3,600
534 Rentals		150	150		
539 Other Purch Services					3,600
546 Energy	30,465	37,600	37,600	36,600	39,400
554 Equipment	3,816	5,500	5,500	4,500	4,500
Total 30300 Road Services	586,835	630,390	616,390	604,975	610,180
30400 Grounds Maintenance					
517 Salaries and Wages	249,900	240,730	248,830	242,115	220,090
522 Misc Benefits	50	300	300		200
532 Purch Property Services	5,990	7,000	7,000	6,000	5,750
534 Rentals	200	200	200	220	220
539 Other Purch Services		2,500	2,500		1,500
543 Office Supplies	313	450	450	450	450
545 Land/Rd Maint Supplies	18,210	16,090	16,090	11,840	16,220
547 Building Supplies	9,067	10,530	10,530	7,800	9,300
554 Equipment	2,741	2,500	2,500	1,000	2,500
Total 30400 Grounds Maintenanc	286,471	280,300	288,400	269,425	256,230
30600 Equipment Maintenance					
517 Salaries and Wages	134,034	140,520	142,520	142,520	142,510

Town of Mansfield  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
521 Medical Ben.	-5,630	-5,630	-5,630	-5,630	-5,630
522 Misc Benefits	2,883	3,000	3,000	2,620	2,850
533 Repairs/Maintenance	1,953	1,000	1,000	1,100	1,000
542 School/Library Books		300	300	220	220
546 Energy	40,419	49,250	49,250	49,250	49,250
547 Building Supplies	2,799	3,350	3,350	3,350	3,450
548 Rolling Stock Supplies	110,287	101,700	101,700	93,800	102,200
549 Other Supplies	3,364	3,400	3,400	3,500	3,500
554 Equipment	5,500	5,500	5,500	5,650	5,500
<b>Total 30600 Equipment Maintena</b>	<b>295,609</b>	<b>302,390</b>	<b>304,390</b>	<b>296,380</b>	<b>304,850</b>
<b>30700 Engineering</b>					
517 Salaries and Wages	170,836	178,780	177,080	163,520	164,470
522 Misc Benefits	2,735	3,540	3,540	1,800	3,300
531 Prof & Tech Services	1,050	1,000	1,000	200	1,000
533 Repairs/Maintenance	-150	1,500	1,500	500	500
541 Instructional Supplies	1,406	1,250	1,250	1,250	1,250
542 School/Library Books	35	250	250	100	200
543 Office Supplies	1,417	550	550	600	600
547 Building Supplies		700	700	250	500
554 Equipment	365	500	500	300	400
<b>Total 30700 Engineering</b>	<b>177,694</b>	<b>188,070</b>	<b>186,370</b>	<b>168,520</b>	<b>172,220</b>
<b>30800 Building Inspection</b>					
517 Salaries and Wages	121,075	106,860	112,430	101,450	84,150
522 Misc Benefits	1,222	2,700	2,700	1,025	2,790
531 Prof & Tech Services		500	500	50	500
539 Other Purch Services	284	600	600	200	500
542 School/Library Books	451	800	800	700	800
543 Office Supplies	442	350	350	450	450
547 Building Supplies	86	500	500	100	250
549 Other Supplies	85	200	200	200	200
<b>Total 30800 Building Inspectio</b>	<b>123,645</b>	<b>112,510</b>	<b>118,080</b>	<b>104,175</b>	<b>89,640</b>
<b>30900 Maintenance Of Buildings</b>					
511 Noncertif.	132,985	141,120	135,900	126,860	118,660
517 Salaries and Wages	69,403	74,190	74,190	74,190	76,820
522 Misc Benefits	682	900	900	200	700
531 Prof & Tech Services	2,700				
532 Purch Property Services	16,371	19,300	31,600	32,500	32,600
533 Repairs/Maintenance	45,911	37,300	25,000	22,500	25,500
539 Other Purch Services	42,084	45,150	45,150	44,870	66,350
546 Energy	116,586	114,790	114,790	127,990	127,990
547 Building Supplies	10,865	11,500	11,500	11,500	11,500



Town of Mansfield  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
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Total 30900 Maintenance Of Bui	437,587	444,250	439,030	440,610	460,120
41200 Health Regulation & Inspec.					
531 Prof & Tech Services	45	12,500			
551 Land	8,726		12,500	10,000	5,000
Total 41200 Health Regulation	8,771	12,500	12,500	10,000	5,000
42100 Social Service Administration					
517 Salaries and Wages	155,839	141,260	129,640	129,640	165,020
522 Misc Benefits	1,558	2,100	2,100	1,620	2,650
533 Repairs/Maintenance		50	50		
539 Other Purch Services		50	50		
542 School/Library Books	141	110	110	50	150
543 Office Supplies	432	450	450	400	450
561 Social Welfare Payments	3,989				
Total 42100 Social Service Adm	161,959	144,020	132,400	131,710	168,270
42202 Mansfield Challenge - Winter					
511 Noncertif.		970	970	970	970
522 Misc Benefits	60	70	70	70	70
531 Prof & Tech Services	910				
534 Rentals	954	960	960	960	960
538 Insurance	33	50	50	50	50
544 Food Service Supplies	100	320	320	320	320
549 Other Supplies	60	60	60	60	60
Total 42202 Mansfield Challeng	2,117	2,430	2,430	2,430	2,430
42203 Peer Outreach					
544 Food Service Supplies	105	160	160	160	160
549 Other Supplies	155	200	200	200	200
Total 42203 Peer Outreach	260	360	360	360	360
42204 Youth Employment - Middle Sch					
539 Other Purch Services	3,482	4,000	4,000	4,000	4,000
Total 42204 Youth Employment -	3,482	4,000	4,000	4,000	4,000
42210 Youth Services					
510 Cert Wages	-16,356	-16,400	-16,400	-16,130	-16,130
517 Salaries and Wages	153,479	159,720	134,630	134,630	125,250
522 Misc Benefits	2,739	2,930	2,930	1,480	2,780

Town of Mansfield  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
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531 Prof & Tech Services	67,193	65,200	65,200	69,500	38,950
539 Other Purch Services	200	150	150	150	150
542 School/Library Books	200	200	200	100	200
543 Office Supplies	367	450	450	300	450
549 Other Supplies	210	600	600	600	600
563 Misc Expenses & Fees		10,500	10,500	10,500	10,500
570 Expend Reductions		-10,500	-10,500	-10,500	-10,500
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Total 42210 Youth Services	208,032	212,850	187,760	190,630	152,250
42300 Senior Services					
517 Salaries and Wages	159,209	155,590	156,450	166,450	145,940
522 Misc Benefits	1,153	1,440	1,440	930	1,410
533 Repairs/Maintenance		250	250	150	200
539 Other Purch Services	460	1,500	1,500	1,400	1,500
542 School/Library Books		100	100	50	100
543 Office Supplies	730	800	800	750	750
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Total 42300 Senior Services	161,552	159,680	160,540	169,730	149,900
43100 Library Administration					
517 Salaries and Wages	349,582	386,580	384,200	380,580	386,160
522 Misc Benefits	5,384	4,520	4,520	1,845	3,050
531 Prof & Tech Services	3,192	2,500	2,500	2,500	3,000
533 Repairs/Maintenance	90	250	450	100	100
534 Rentals	307	410	410	410	430
539 Other Purch Services	37,606	2,600	2,600	1,700	2,000
541 Instructional Supplies	7,232	6,630	6,430	6,630	7,300
542 School/Library Books	70,246	73,760	73,760	66,750	72,900
547 Building Supplies	1,211				500
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Total 43100 Library Administra	474,850	477,250	474,870	460,515	475,440
44100 Recreation Administration					
517 Salaries and Wages	105,094	107,880	108,380	108,380	107,770
522 Misc Benefits	2,000	2,020	2,020	2,020	1,970
531 Prof & Tech Services	400	900	900		
539 Other Purch Services	1,452	150	150	100	100
542 School/Library Books	111	200	200	150	150
543 Office Supplies	508	500	500	400	500
547 Building Supplies	550	550	550		
-----					
Total 44100 Recreation Adminis	110,115	112,200	112,700	111,050	110,490
45000 Contributions To Area Agency					
537 Contrib to Area Agencies	262,694	258,780	258,780	247,780	237,480

Town of Mansfield  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
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Total 45000 Contributions To A	262,694	258,780	258,780	247,780	237,480
51100 Planning Administration					
517 Salaries and Wages	183,699	191,600	191,600	191,600	192,320
522 Misc Benefits	1,923	2,480	2,480	2,430	1,930
542 School/Library Books	29	50	50	100	50
543 Office Supplies	144	250	250	200	200
Total 51100 Planning Administr	185,795	194,380	194,380	194,330	194,500
52100 Planning/Zoning Inland/Wetlnd					
517 Salaries and Wages		250			
522 Misc Benefits	130	630	630	330	480
531 Prof & Tech Services	8,592	15,000	15,000	13,000	12,000
539 Other Purch Services	7,075	7,250	7,250	5,750	7,250
542 School/Library Books	72	150	150	100	100
543 Office Supplies	219	500	500	300	350
547 Building Supplies		250	250		
Total 52100 Planning/Zoning In	16,088	24,030	23,780	19,480	20,180
52200 Zoning Board Of Appeals					
517 Salaries and Wages					
Total 52200 Zoning Board Of Appeals					
58000 Boards and Commissions					
563 Misc Expenses & Fees	8,027	5,910	5,910	3,800	4,050
Total 58000 Boards and Commiss	8,027	5,910	5,910	3,800	4,050
71000 Employee Benefits					
520 Benefits	585,217	596,990	596,990	594,200	657,100
521 Medical Ben.	464,769	519,750	519,750	513,900	573,590
Total 71000 Employee Benefits	1,049,986	1,116,740	1,116,740	1,108,100	1,230,690
72000 Insurance					
538 Insurance	72,814	93,380	93,380	98,655	105,000
Total 72000 Insurance	72,814	93,380	93,380	98,655	105,000
73000 Contingency					
563 Misc Expenses & Fees		15,000	5,790		150,000

Town of Mansfield  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
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Total 73000 Contingency		15,000	5,790		150,000
92000 Other Financing Uses					
582 Trans Out-Spec Rev Fund	105,200	118,000	118,000	114,000	121,500
583 Trans Out-Debt Serv Fd	500,000	400,000	400,000	400,000	400,000
587 Trans Out-Trust Agency	30,000	30,000	30,000	30,000	30,000
Total 92000 Other Financing Us	635,200	548,000	548,000	544,000	551,500
Total 111 General Fund - Town	8,758,464	8,945,320	8,970,390	8,816,090	9,145,970
***** GRAND TOTAL *****	8,758,464	8,945,320	8,970,390	8,816,090	9,145,970
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Mansfield Board of Education  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
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112 General Fund - Board					
61101 Regular Instruction					
510 Cert Wages	5,244,303	5,688,080	5,588,230	5,588,220	5,887,690
511 Noncertif.	460,269	466,070	467,890	477,890	408,420
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Total 61101 Regular Instructio	5,704,572	6,154,150	6,056,120	6,066,110	6,296,110
61102 English					
539 Other Purch Services	460	100	100	100	650
541 Instructional Supplies	38,046	26,240	26,240	26,240	25,980
542 School/Library Books	18,118	34,990	34,990	28,500	31,120
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Total 61102 English	56,624	61,330	61,330	54,840	57,750
61104 World Languages					
522 Misc Benefits	465	500	500	500	500
539 Other Purch Services	80	120	120	120	120
541 Instructional Supplies	6,699	8,900	8,900	8,250	8,070
542 School/Library Books	4,637	4,500	4,500	3,000	2,720
554 Equipment					2,150
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Total 61104 World Languages	11,881	14,020	14,020	11,870	13,560
61105 Health & Safety					
534 Rentals		50	50	50	50
539 Other Purch Services					4,200
541 Instructional Supplies	3,418	4,360	3,960	3,000	5,460
542 School/Library Books	1,081	1,160	1,160	1,160	1,160
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Total 61105 Health & Safety	4,499	5,570	5,170	4,210	10,870
61106 Physical Education					
531 Prof & Tech Services	230	260	260		250
534 Rentals	110	100	100		100
541 Instructional Supplies	6,986	8,560	8,560	8,560	8,670
542 School/Library Books	199	570	570	370	470
547 Building Supplies	82	5,300	5,300	5,300	300
554 Equipment					5,000
	-----	-----	-----	-----	-----
Total 61106 Physical Education	7,607	14,790	14,790	14,230	14,790
61107 Art					
522 Misc Benefits		160	160	160	160
533 Repairs/Maintenance	221	350	350		350
534 Rentals		50	50		50

Mansfield Board of Education  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
541 Instructional Supplies	10,497	11,610	11,610	11,410	11,410
542 School/Library Books	403	800	800	600	1,000
<b>Total 61107 Art</b>	<b>11,121</b>	<b>12,970</b>	<b>12,970</b>	<b>12,170</b>	<b>12,970</b>
<b>61108 Mathematics</b>					
522 Misc Benefits	629	900	900	900	900
541 Instructional Supplies	12,492	17,370	17,770	17,370	17,020
542 School/Library Books	21,442	10,070	10,470	9,280	10,570
549 Other Supplies	160	400	400	400	250
<b>Total 61108 Mathematics</b>	<b>34,723</b>	<b>28,740</b>	<b>29,540</b>	<b>27,950</b>	<b>28,740</b>
<b>61109 Music</b>					
531 Prof & Tech Services	1,153	1,450	1,450	1,450	1,550
533 Repairs/Maintenance	1,879	2,590	2,590	1,500	2,590
539 Other Purch Services					200
541 Instructional Supplies	5,605	6,480	6,480	6,480	7,620
542 School/Library Books	879	1,170	1,170	830	1,150
547 Building Supplies	2,588	1,750	1,750	1,750	2,320
554 Equipment	2,433	3,310	3,310	3,310	1,760
<b>Total 61109 Music</b>	<b>14,537</b>	<b>16,750</b>	<b>16,750</b>	<b>15,320</b>	<b>17,190</b>
<b>61110 Science</b>					
522 Misc Benefits	160	210	210	210	210
533 Repairs/Maintenance	384	500	500	500	500
541 Instructional Supplies	20,314	20,220	18,920	20,220	20,220
542 School/Library Books	2,502	3,840	3,240	3,260	3,840
549 Other Supplies	826	1,610	1,610	1,000	1,610
554 Equipment	725	1,300	1,300	1,000	1,300
<b>Total 61110 Science</b>	<b>24,911</b>	<b>27,680</b>	<b>25,780</b>	<b>26,190</b>	<b>27,680</b>
<b>61111 Social Studies</b>					
534 Rentals	80	100	100	100	100
541 Instructional Supplies	9,163	10,670	10,670	10,140	9,180
542 School/Library Books	8,506	7,640	7,640	7,640	9,020
547 Building Supplies	143	650	650	650	360
549 Other Supplies	1,669	800	800	800	1,200
<b>Total 61111 Social Studies</b>	<b>19,561</b>	<b>19,860</b>	<b>19,860</b>	<b>19,330</b>	<b>19,860</b>
<b>61115 Information Technology</b>					
533 Repairs/Maintenance	25,914	37,800	37,800	35,000	37,800
541 Instructional Supplies	18,431	20,750	20,750	18,000	20,750
542 School/Library Books	130	800	800	300	800

Mansfield Board of Education  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
547 Building Supplies	9,000	2,600	2,600	2,100	2,600
554 Equipment	5,000	47,000	47,000	47,000	57,000
<b>Total 61115 Information Techno</b>	<b>58,475</b>	<b>108,950</b>	<b>108,950</b>	<b>102,400</b>	<b>118,950</b>
<b>61122 Family &amp; Consumer Science</b>					
522 Misc Benefits	83	100	100	100	500
533 Repairs/Maintenance	-23	500	500		500
541 Instructional Supplies	3,725	6,000	6,000	6,000	6,000
542 School/Library Books	318	350	350	350	350
547 Building Supplies	221	300	300	300	300
554 Equipment	2,866	500	500		500
<b>Total 61122 Family &amp; Consumer</b>	<b>7,190</b>	<b>7,750</b>	<b>7,750</b>	<b>6,750</b>	<b>8,150</b>
<b>61123 Technology Education</b>					
522 Misc Benefits	50	200	200	200	100
533 Repairs/Maintenance	366				
539 Other Purch Services	35	550	550	100	300
541 Instructional Supplies	5,559	6,300	6,300	5,500	6,300
542 School/Library Books	18	100	100	100	100
547 Building Supplies	1,618	1,300	1,300	1,300	1,650
<b>Total 61123 Technology Educati</b>	<b>7,646</b>	<b>8,450</b>	<b>8,450</b>	<b>7,200</b>	<b>8,450</b>
<b>61201 Special Ed Instruction</b>					
510 Cert Wages	614,521	691,640	669,600	669,600	726,640
511 Noncertif.	380,968	434,240	492,240	507,240	549,240
541 Instructional Supplies	7,766	8,800	8,800	6,000	8,800
542 School/Library Books	1,208	4,220	4,220	2,220	4,220
549 Other Supplies	4,676	5,000	5,000	2,000	5,000
563 Misc Expenses & Fees	-245	1,500	1,500	1,500	1,500
<b>Total 61201 Special Ed Instruc</b>	<b>1,008,894</b>	<b>1,145,400</b>	<b>1,181,360</b>	<b>1,188,560</b>	<b>1,295,400</b>
<b>61202 Enrichment</b>					
510 Cert Wages	202,713	241,140	242,740	197,710	202,400
522 Misc Benefits	1,793	1,720	1,720	1,720	1,720
531 Prof & Tech Services	12,783	12,420	12,420	12,420	12,420
534 Rentals		320	320	320	320
539 Other Purch Services	194	1,240	1,240	1,240	1,240
541 Instructional Supplies	8,479	7,120	7,120	7,120	7,120
542 School/Library Books	1,262	2,460	2,460	2,460	2,460
549 Other Supplies	1,253				
554 Equipment	55				
563 Misc Expenses & Fees		1,780	1,780	1,780	1,780

Mansfield Board of Education  
Expenditure Budget

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Total 61202 Enrichment	228,532	268,200	269,800	224,770	229,460
61204 Preschool					
510 Cert Wages	147,816	156,080	156,080	154,390	167,710
511 Noncertif.	71,903	70,690	70,690	70,690	82,360
541 Instructional Supplies	3,842	5,000	5,000	5,000	5,000
544 Food Service Supplies	5,119			3,000	
563 Misc Expenses & Fees	975	1,200	1,200	1,200	1,200
Total 61204 Preschool	229,655	232,970	232,970	234,280	256,270
61225 Eastconn - Staff & Programs					
531 Prof & Tech Services					
Total 61225 Eastconn - Staff & Programs					
61310 Remedial Education					
510 Cert Wages	295,419	342,000	342,000	296,590	312,870
541 Instructional Supplies	2,751	2,100	2,100	2,100	3,500
Total 61310 Remedial Education	298,170	344,100	344,100	298,690	316,370
61400 Summer School Free Only-ED001					
510 Cert Wages	28,892	28,000	30,160	30,190	13,000
511 Noncertif.	14,874	18,000	13,830	13,830	8,000
541 Instructional Supplies	1,636	4,000	4,000	4,000	4,000
Total 61400 Summer School Free	45,402	50,000	47,990	48,020	25,000
61600 Tuition Payments					
535 Tuition	267,889	200,000	200,000	200,000	200,000
Total 61600 Tuition Payments	267,889	200,000	200,000	200,000	200,000
61800 Interdistrict Magnet School					
535 Tuition	5,458	10,000	6,200	3,400	
Total 61800 Interdistrict Magn	5,458	10,000	6,200	3,400	
61900 Central Service-Instr Suppl.					
539 Other Purch Services	83,899	83,300	83,300	83,300	83,300
541 Instructional Supplies	80,336	74,320	74,320	60,000	74,320
542 School/Library Books	-20,435	10,000	10,000	7,100	



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Total 61900 Central Service-In	143,800	167,620	167,620	150,400	157,620
62102 Guidance Services					
510 Cert Wages	130,285	134,740	134,740	134,740	139,340
522 Misc Benefits	35	100	100	100	100
539 Other Purch Services	68	300	300	300	300
541 Instructional Supplies	1,112	1,700	1,700	1,200	1,700
542 School/Library Books	48	200	200	200	200
549 Other Supplies	1,336	1,100	1,100	600	1,100
Total 62102 Guidance Services	132,884	138,140	138,140	137,140	142,740
62103 Health Services					
511 Noncertif.	156,711	159,240	160,360	160,360	161,190
522 Misc Benefits	220	250	250	250	250
531 Prof & Tech Services	3,824	4,750	4,750	4,750	4,750
533 Repairs/Maintenance	197	830	830	830	830
534 Rentals		30	30	30	30
541 Instructional Supplies		90	90	90	90
542 School/Library Books	110	610	610	610	610
543 Office Supplies		140	140	140	140
549 Other Supplies	9,286	7,900	7,900	7,900	7,900
Total 62103 Health Services	170,348	173,840	174,960	174,960	175,790
62104 Occupational & Phys Therapy					
531 Prof & Tech Services	109,262	117,000	117,000	117,000	136,000
Total 62104 Occupational & Phy	109,262	117,000	117,000	117,000	136,000
62105 Speech And Hearing Services					
510 Cert Wages	68,298	78,070	78,070	49,130	58,810
522 Misc Benefits	932	1,200	1,200	800	1,200
533 Repairs/Maintenance	1,135	1,200	1,200	2,000	1,200
541 Instructional Supplies	624	1,600	1,600	600	1,600
542 School/Library Books	18	100	100		100
549 Other Supplies	4,166	4,000	4,000	3,000	4,000
554 Equipment	2,337	4,500	4,500		4,500
Total 62105 Speech And Hearing	77,510	90,670	90,670	55,530	71,410
62106 Pupil Services - Testing					
531 Prof & Tech Services		6,500	6,500	6,500	9,000
549 Other Supplies	12,750	12,570	12,570	10,000	12,570

Mansfield Board of Education  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
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Total 62106 Pupil Services - T	12,750	19,070	19,070	16,500	21,570
62108 Psychological Services -S.E.					
510 Cert Wages	226,417	244,770	246,140	246,140	256,710
522 Misc Benefits	360	500	500	500	800
541 Instructional Supplies	96				
542 School/Library Books	418	600	600	600	1,100
547 Building Supplies		100	100	100	100
549 Other Supplies	3,299	4,500	4,500	4,500	5,000
Total 62108 Psychological Serv	230,590	250,470	251,840	251,840	263,710
62201 Curriculum Development					
510 Cert Wages	111,569	117,900	127,810	127,800	116,160
511 Noncertif.	38,692	37,020	38,600	38,600	39,860
522 Misc Benefits	7,820	13,950	13,950	10,700	13,950
531 Prof & Tech Services	24,302	23,000	23,000	23,000	10,000
539 Other Purch Services		4,600	4,600	100	4,600
542 School/Library Books	681	720	720	220	720
543 Office Supplies	3,101	3,750	3,750	2,000	3,750
549 Other Supplies	756	3,500	3,500	1,000	3,500
Total 62201 Curriculum Develop	186,921	204,440	215,930	203,420	192,540
62202 Professional Development					
522 Misc Benefits	21,938	28,950	28,950	24,800	23,250
531 Prof & Tech Services	9,186	8,500	10,400	7,200	8,500
541 Instructional Supplies		470	470	470	470
543 Office Supplies	201	210	210	210	210
Total 62202 Professional Devel	31,325	38,130	40,030	32,680	32,430
62302 Media Services					
511 Noncertif.	10,991	11,840	11,840	11,900	12,590
533 Repairs/Maintenance	1,345	1,350	1,350	500	1,350
541 Instructional Supplies	1,426	1,450	1,450	1,450	1,450
542 School/Library Books	16	100	100	100	100
547 Building Supplies	3,485	3,500	3,500	3,500	3,500
554 Equipment	2,281	2,350	2,350	2,350	2,350
Total 62302 Media Services	19,544	20,590	20,590	19,800	21,340
62310 Library					
510 Cert Wages	82,491	63,660	65,250	65,250	71,090
511 Noncertif.	72,040	95,030	95,030	95,030	99,340
522 Misc Benefits	889	1,000	1,000	1,000	1,000

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	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
531 Prof & Tech Services	800	800	800	800	800
533 Repairs/Maintenance	289	300	300	300	300
539 Other Purch Services	17,132	17,410	17,410	17,410	17,410
541 Instructional Supplies	3,498	3,750	3,750	3,750	3,750
542 School/Library Books	25,172	27,350	27,350	27,350	27,350
543 Office Supplies	568	580	580	580	580
554 Equipment	2,487	2,500	2,500	2,500	2,500
<b>Total 62310 Library</b>	<b>205,366</b>	<b>212,380</b>	<b>213,970</b>	<b>213,970</b>	<b>224,120</b>
<b>62401 Board Of Education</b>					
510 Cert Wages	204,781	276,430	298,240	236,530	242,720
511 Noncertif.	16,184	17,500	17,500	16,500	17,500
522 Misc Benefits	8,474	9,800	9,800	7,800	9,800
531 Prof & Tech Services	55,510	43,600	43,600	26,600	43,600
539 Other Purch Services	1,684	1,900	1,900	1,900	1,900
541 Instructional Supplies	1,087	550	550	100	550
543 Office Supplies	6,351	5,500	5,500	4,500	5,500
549 Other Supplies					-85,230
<b>Total 62401 Board Of Education</b>	<b>294,071</b>	<b>355,280</b>	<b>377,090</b>	<b>293,930</b>	<b>236,340</b>
<b>62402 Superintendent's Office</b>					
510 Cert Wages	119,757	114,170	125,280	125,280	125,280
511 Noncertif.	88,500	88,390	93,980	93,980	99,050
522 Misc Benefits	5,890	9,440	9,440	9,440	9,440
539 Other Purch Services	37,982	39,720	39,720	37,720	39,720
542 School/Library Books	970	550	550	1,500	550
543 Office Supplies	1,253	4,400	4,400	1,000	4,400
549 Other Supplies	22,633	23,500	23,500	23,500	23,500
<b>Total 62402 Superintendent's O</b>	<b>276,985</b>	<b>280,170</b>	<b>296,870</b>	<b>292,420</b>	<b>301,940</b>
<b>62404 Special Education Admin</b>					
510 Cert Wages	84,026	87,390	87,390	87,390	90,880
511 Noncertif.	78,374	93,720	95,690	96,200	99,360
522 Misc Benefits	1,755	3,150	3,150	1,500	3,150
531 Prof & Tech Services	10,871	14,000	14,000	4,000	14,000
533 Repairs/Maintenance	1,372	2,000	2,000	100	2,000
539 Other Purch Services	2,005	6,000	6,000	4,500	6,000
542 School/Library Books	847	550	550	100	550
543 Office Supplies	3,174	3,500	3,500	3,000	3,500
549 Other Supplies	370	1,500	1,500	1,700	1,500
<b>Total 62404 Special Education</b>	<b>182,794</b>	<b>211,810</b>	<b>213,780</b>	<b>198,490</b>	<b>220,940</b>
<b>62520 Principals' Office Services</b>					
510 Cert Wages	461,858	480,030	448,960	453,960	483,010

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511 Noncertif.	233,054	210,720	218,290	218,290	227,570
517 Salaries and Wages	79				
522 Misc Benefits	3,130	6,600	6,600	5,450	6,600
531 Prof & Tech Services	1,676	4,700	19,700	14,700	14,700
533 Repairs/Maintenance	495	1,330	1,330	500	1,330
539 Other Purch Services	15,322	12,700	12,700	12,700	12,700
541 Instructional Supplies	-101				
542 School/Library Books	1,559	1,550	1,550	1,550	1,550
543 Office Supplies	10,445	12,960	12,960	8,000	12,960
547 Building Supplies	784	730	730		730
554 Equipment			3,400		
<b>Total 62520 Principals' Office</b>	<b>728,301</b>	<b>731,320</b>	<b>726,220</b>	<b>715,150</b>	<b>761,150</b>
<b>62521 Support Services - Central</b>					
531 Prof & Tech Services	1,772	880	880	880	880
533 Repairs/Maintenance	75	1,200	1,200	800	1,200
534 Rentals	175	300	300	300	300
542 School/Library Books	1,320	1,330	1,330	1,330	1,330
543 Office Supplies	2,177	2,100	2,100	2,100	2,100
547 Building Supplies	3,203	2,500	2,500	1,000	2,500
554 Equipment	90	500	500	500	500
563 Misc Expenses & Fees	7,951	8,640	8,640	8,640	8,640
<b>Total 62521 Support Services -</b>	<b>16,763</b>	<b>17,450</b>	<b>17,450</b>	<b>15,550</b>	<b>17,450</b>
<b>62523 Field Studies</b>					
563 Misc Expenses & Fees	9,695	12,500	12,500	12,500	12,500
<b>Total 62523 Field Studies</b>	<b>9,695</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>62601 Business Management</b>					
510 Cert Wages	36,523	38,300	38,300	38,270	39,470
511 Noncertif.	57,594	63,240	62,190	62,190	64,710
522 Misc Benefits	771	1,190	1,190	1,190	1,190
531 Prof & Tech Services	37,080	38,500	38,500	38,500	40,000
538 Insurance	45,279	43,000	43,000	50,000	54,690
539 Other Purch Services	31,123	32,360	32,360	31,830	32,360
543 Office Supplies	63	300	300	300	300
<b>Total 62601 Business Managemen</b>	<b>208,433</b>	<b>216,890</b>	<b>215,840</b>	<b>222,280</b>	<b>232,720</b>
<b>62710 Plant Operations - Building</b>					
511 Noncertif.	552,753	571,070	587,050	591,050	591,300
522 Misc Benefits	213	1,000	1,000	1,000	1,000
531 Prof & Tech Services	40	1,000	1,000	1,500	1,500
532 Purch Property Services	48,069	59,000	59,000	64,000	62,000
533 Repairs/Maintenance	60,513	54,000	54,000	64,000	54,000

Mansfield Board of Education  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
539 Other Purch Services	45,306	43,800	43,800	43,800	43,800
545 Land/Rd Maint Supplies	402	1,000	1,000	1,000	1,000
546 Energy	302,020	314,000	314,000	319,000	319,000
547 Building Supplies	43,297	42,500	42,500	42,500	42,500
549 Other Supplies	1,363	1,500	1,500	1,500	1,500
554 Equipment	4,005	1,000	1,000	1,000	1,500
<b>Total 62710 Plant Operations -</b>	<b>1,057,981</b>	<b>1,089,870</b>	<b>1,105,850</b>	<b>1,130,350</b>	<b>1,119,100</b>
<b>62801 Regular Transportation</b>					
531 Prof & Tech Services	5,253	10,000	10,000		
539 Other Purch Services	457,067	481,230	481,230	481,230	380,140
546 Energy	66,838	67,000	67,000	67,000	67,000
<b>Total 62801 Regular Transporta</b>	<b>529,158</b>	<b>558,230</b>	<b>558,230</b>	<b>548,230</b>	<b>447,140</b>
<b>62802 Spec Ed Transportation</b>					
539 Other Purch Services	231,062	199,440	199,440	218,153	225,000
<b>Total 62802 Spec Ed Transporta</b>	<b>231,062</b>	<b>199,440</b>	<b>199,440</b>	<b>218,153</b>	<b>225,000</b>
<b>63430 After School Program</b>					
511 Noncertif.	17,804	14,750	14,750	14,750	18,750
531 Prof & Tech Services	760	500	500	500	500
549 Other Supplies	1,050	1,500	1,500	1,500	1,500
563 Misc Expenses & Fees		200	200	200	200
<b>Total 63430 After School Progr</b>	<b>19,614</b>	<b>16,950</b>	<b>16,950</b>	<b>16,950</b>	<b>20,950</b>
<b>63440 Athletic Program</b>					
511 Noncertif.	7,000	9,950	9,950	9,950	9,950
531 Prof & Tech Services	1,223	2,400	2,400	2,400	2,400
539 Other Purch Services	4,100	5,040	5,040	5,040	5,180
541 Instructional Supplies	1,717	2,800	2,800	2,800	3,000
<b>Total 63440 Athletic Program</b>	<b>14,040</b>	<b>20,190</b>	<b>20,190</b>	<b>20,190</b>	<b>20,530</b>
<b>68000 Employee Benefits</b>					
520 Benefits	369,667	433,630	433,630	436,050	454,560
521 Medical Ben.	1,432,170	960,070	960,070	953,870	1,459,350
522 Misc Benefits	20,355	17,600	17,600	20,000	20,000
531 Prof & Tech Services	657	500	500	500	500
<b>Total 68000 Employee Benefits</b>	<b>1,822,849</b>	<b>1,411,800</b>	<b>1,411,800</b>	<b>1,410,420</b>	<b>1,934,410</b>

Mansfield Board of Education  
Expenditure Budget

	Actual 01/02	Approp. 02/03	Adj App. 02/03	Estimated 02/03	Proposed 03/04
	=====	=====	=====	=====	=====
69000 Transfers Out To Other Funds					
582 Trans Out-Spec Rev Fund	66,000	66,000	66,000	66,000	19,000
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Total 69000 Transfers Out To O	66,000	66,000	66,000	66,000	19,000
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Total 112 General Fund - Board	14,825,393	15,351,930	15,351,930	15,100,143	15,966,010
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***** GRAND TOTAL *****	14,825,393	15,351,930	15,351,930	15,100,143	15,966,010
	=====	=====	=====	=====	=====

TOWN OF MANSFIELD  
CAPITAL FUND BUDGET SUMMARY  
2003/04

	<u>02/03</u> <u>As Adopted</u>	<u>03/04</u> <u>Proposed</u>
Estimated Revenues:		
Town Aid Road Fund	\$65,000	\$
Infrastructure Grant (LOCIP)	208,950	208,950
Capital Non-Recurring Reserve Fund (CNR)	1,846,300	560,650
Federal and State Grants	108,750	
Day Care Fund	25,000	
Bonds		800,000
	<u>\$2,254,000</u>	<u>\$1,569,600</u>

	<u>02/03</u> <u>As Adopted</u>	<u>03/04</u> <u>Proposed</u>
Estimated Expenditures:		
General Government	\$79,000	\$5,000
Public Safety	13,000	
Community Services	816,000	177,500
Education	415,000	847,500
Public Works	931,000	539,600
	<u>\$2,254,000</u>	<u>\$1,569,600</u>

TOWN OF MANSFIELD  
PROPOSED CAPITAL PROJECTS FUND BUDGET FINANCING PLAN - FISCAL YEAR 2003/04

CAPITAL PROJECTS FUND

	Budget 2003/04	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	
General Government												
Town Hall Furnishings	\$5,000						\$5,000					
Total General Government	\$5,000						\$5,000					
Public Safety												
No projects at this time												
Total Public Safety												
Community Services												
Lions Club Park Improvements	\$25,000						\$25,000					
Open Space	100,000						100,000					
Park Improvements	10,000						10,000					
ADA Compliance	25,000						25,000					
Historical Society Electrical Update	5,000						5,000					
Plan of Conservation and Development	10,000						10,000					
Snowblower Replacement - Daycare	2,500						2,500					
Total Community Services	\$177,500						\$177,500					
Education												
Deferred Maintenance Projects	\$20,000						\$20,000					
Technology Upgrade	25,000						25,000					
Modular Classrooms	800,000										800,000	
Mansfield Middle School - Snowblower Repl.	2,500						2,500					
Total Education	\$847,500						\$47,500				\$800,000	



TOWN OF MANSFIELD  
 PROPOSED CAPITAL PROJECTS FUND BUDGET FINANCING PLAN - FISCAL YEAR 2003/04

CAPITAL PROJECTS FUND

	Budget 2003/04	Source of Financing										
		General Fund	Town Aid	LOCIP	CNR Fund	Fed. & State Grants	Emergency Services Fund	Lease/ Purchase	Day Care Fund	Solid Waste Fund	Bonds	
Public Works												
Roof Replacement/Repair	\$5,000				\$5,000							
Small Bridges and Culverts	26,000				26,000							
Large Bridges	110,000			43,950	66,050							
Transportation Enhancements	88,600				88,600							
Road/Resurfacing	165,000			165,000								
Engineering CAD Upgrades	8,000				8,000							
Mapping Workstations/Software	25,000				25,000							
Deep-line Turf Aerator	17,000				17,000							
Large Dump Trucks	95,000				95,000							
<b>Total Public Works</b>	<b>539,600</b>			<b>208,950</b>	<b>330,650</b>							
<b>TOTAL C.I.P.</b>	<b>\$1,569,600</b>			<b>\$208,950</b>	<b>\$378,150</b>							<b>\$600,000</b>

TOWN OF MANSFIELD  
 CAPITAL AND NONRECURRING RESERVE FUND BUDGET  
 ESTIMATED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
 FISCAL YEAR 2003/2004

	<u>Actual</u> <u>01/02</u>	<u>Budget</u> <u>02/03</u>	<u>Estimated</u> <u>02/03</u>	<u>Proposed</u> <u>03/04</u>
<b>SOURCES:</b>				
Revenues:				
State Revenue Sharing	\$472,523			
State Dept. of Education - MMS IRC			115,000	
Ambulance User Fees		220,000	235,000	235,000
Insurance Settlement				
Interest Income				
Other	23,486			
Sewer Assessments	8,069	3,000	3,000	3,000
Pequot Funds	3,075,000	2,687,660	2,128,664	1,361,183
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Total Sources	3,579,078	2,910,660	2,481,664	1,599,183
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<b>USES:</b>				
Operating Transfers Out:				
General Fund - One Time Costs/Fund Balance Plan	47,500	400,000	400,000	350,000
General Fund - State Revenue Sharing		472,523	472,523	
Community Events		12,500	12,500	
Management Services Fund	200,000	206,000	206,000	212,000
Debt Service Sinking Fund	355,000	250,000	250,000	235,000
New Financial Reporting Model (Statement 34)	25,000	25,000	25,000	
Property Tax Revaluation Fund				25,000
Capital Fund	3,161,682	1,853,980	1,460,180	560,650
Day Care Pension		20,000	20,000	15,000
Emergency Services Administration			25,000	75,000
Community Center Operating Subsidy			65,000	119,125
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Total Uses	3,789,182	3,240,003	2,936,203	1,591,775
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Excess/(Deficiency)	(210,104)	(329,343)	(454,539)	7,408
Fund Balance/(Deficit) July 1	664,643	454,539	454,539	0
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Fund Balance, June 30	\$454,539	\$125,196	\$0	\$7,408
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NOTE: Outstanding bonds for MMS Library and Town Library can be called 6-15-05