TOWN OF MANSFIELD

SPECIAL TOWN COUNCIL MEETING
BUDGET WORKSHOP

Thursday, March 25, 2010

Audrey P. Beck Municipal Building
Council Chambers
7:00pm

A G E N D A

Work Session

1. Call to Order/Roll Call
2. Major Cost Drivers
3. Policy Changes and Initiatives (Issue Papers)
4. General Discussion/Council Questions
5. Adjournment

Estimate with non-tax revenues FLAT

ESTIMATED TAX WARRANT AND LEVY
TOWN OF MANSFIELD
2010/11

Amount to Raise by Taxation		Dollars	Equivalent Mill Rate
1. Proposed Budget			
Mansfield School Board	20,588,160		
Town General Government	13,024,895		
Total Town	33,613,055		
Region 19 General Fund Contribution	9,924,230	43,537,285	44.93
2. Less:			
Tax Related Items	510,000		
Non-Tax Revenues	19,485,660		
App. Of Fund Balance		19,995,660	20.63
Amount to Raise by Taxes (current levy)		$23,541,625	24.29

Tax Warrant Computation			
		$23,541,625	24.29
		420,000	0.43
3. Elderly Programs		34,300	0.04
Tax Warrant		$23,995,925	24.76

Mill Rate Computation			
1. Tax Warrant	23,995,925		
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2. Taxable Grand List	969,090,991		
Proposed Mill Rate	24.76		
Current Mill Rate	25.71		
Increase (Decrease)	(0.95)		
Percent Increase (Decrease)	-3.69%		

Town of Mansfield
2009 Revaluation Preliminary Recap

	(Previous Value) 10/01/2008	(2009 Revaluation) 10/01/2009	Change	% Change
Commercial/Industrial	$ 108,966,323	$ 129,324,493	$ 20,358,170	18.68%
Vacant	14,425,873	22,335,460	7,909,587	54.83%
Residential:				
Condominium	64,586,263	70,047,040	5,460,777	8.46%
Mobile Home	7,819,350	7,777,140	(42,210)	-0.54%
Single Family	580,874,267	587,450,920	6,576,653	1.13%
2-4 Family	50,582,985	53,703,720	3,120,735	6.17%
Total	827,255,061	870,638,773	$ 43,383,712	

Notes: Includes new construction
CAMA System totals before exemptions

Town of Mansfield
2009 Revaluation
Median Change by Style

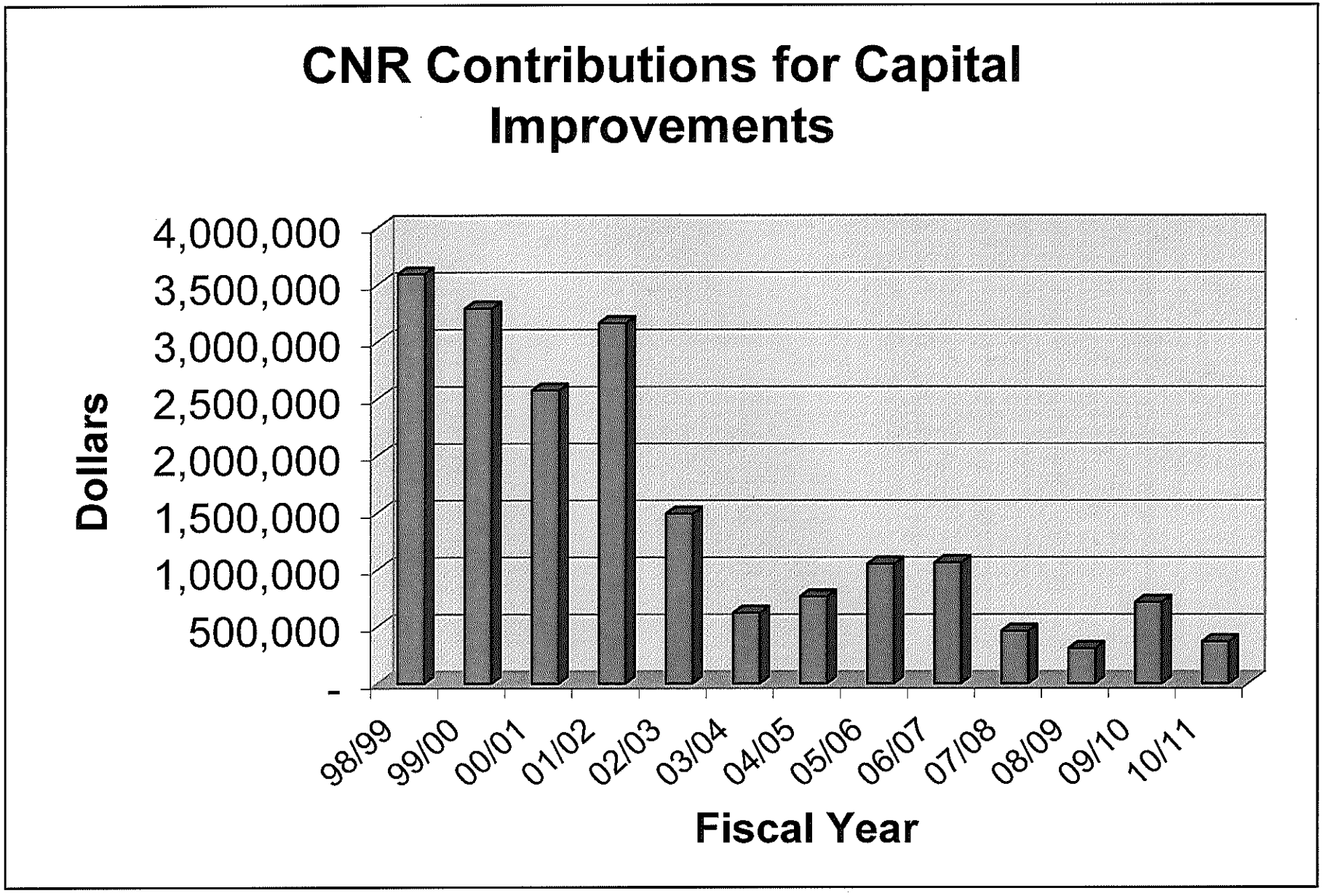
Style	No. of Parcels	Median % Change
Mobile Home	11	(4.74%)
Modern/Contemp	249	(3.24%)
Log	3	(2.88%)
Split/Tri-level	80	(2.40%)
Colonial	822	(1.96%)
Camp	7	0.48%
Conventional	161	1.59%
Raised Ranch	315	2.28%
Cape	824	3.00%
Ranch	895	3.00%
Bungalow	25	7.11%
Family Conventional	35	9.63%
Condo	573	12.00%
Family Duplex	49	14.83%
Family Flat	38	18.99%
Total Parcels	4087	

Note: Includes new construction

Town of Mansfield
2009 Revaluation
Median Change by Neighborhood

Neighborhood	No. of Parcels	Median % Change
36305	53	(8.36%)
23320	145	(5.44%)
35400	96	(5.12%)
34315	12	(4.91%)
24525	61	(4.34%)
35200	174	(3.25%)
13205	350	(2.79%)
24500	133	(2.40%)
11100	163	(2.39%)
34210	169	(2.14%)
11300	23	(0.29%)
70100	51	0.00%
12400	166	0.09%
33310	140	0.36%
36306	32	0.86%
21400	118	1.12%
23325	92	1.72%
11220	130	2.11%
35410	10	2.19%
23430	155	2.33%
24320	89	2.69%
33200	259	2.89%
35411	8	3.33%
11210	123	3.38%
26405	9	3.49%
60400	75	4.56%
24425	24	5.01%
23500	106	5.30%
33201	21	5.56%
26400	23	5.75%
12300	107	6.73%
11105	37	6.87%
60600	145	6.91%
24415	39	7.01%
36200	60	7.67%
23345	84	7.84%
12301	15	10.23%
23315	53	11.64%
60500	107	11.84%
34300	47	12.35%
60300	38	13.42%
13206	15	13.69%
34200	9	15.09%
60100	64	15.25%
60200	46	15.31%
26410	92	16.13%
26421	9	16.18%
35210	19	17.07%
23321	10	17.08%
26420	33	17.52%
60800	48	18.27%
Grand	4087	

Note: Includes new construction


CNR Contributions for Capital Improvements
Dollars
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
98/99
99/00
00/01
01/02
02/03
03/04
04/05
05/06
06/07
07/08
08/09
09/10
10/11
Fiscal Year