Proposed FY 2011/12 Budget
Potential Adjustments

Expenditure Adjustments:

Reduce the contribution to Fund Balance from $250k to $200k		$ (50,000)	
Reduce capital contribution:			
Public Safety - Commun. Equip from $25k to $20k	(5,000)		
Public Safety - Fire Hose from $20k to $15k	(5,000)		
Comm Serv - Park Improve from $20k to $15k	(5,000)		
Public Works - CAD Upgrades from $25k to $20k	(5,000)		
Public Works - Road Resurfacing from $330k to $325k	(5,000)	(25,000)	
Reduce Library staffing costs due to additional retirement		(12,800)	
Reduce medical insurance		(10,000)	
Add full funding for Meals on Wheels		1,230	
Reduce travel & conference fees across the board 10%		(2,000)	
Reduce Parks Advisory budget for park brochures		(2,000)	
Net Expenditure Adjustments (Mill rate equivalent = 0.10)			$ (100,570)

Revenue Adjustments:

Additional State Revenue for Municipalities:			
Conveyance Tax Increase		85,000	
Retail Sales		-	
Room Occupancy		-	
Revenue Adjustments (Mill rate equivalent = 0.09)			85,000
Total Potential Adjustments (Mill rate equivalent = 0.19)			$ 185,570

MILL RATE RECAP:

Manager's Proposed as Adjusted Above	26.70
Current Mill Rate	25.71
Increase/(Decrease)	0.99
% Increase/(Decrease)	3.86%

IMPACT ON MEDIAN TAXPAYER:

Median household full value (100%)	$ 241,100	
Median household assessed value (70%)	$ 168,770	
Current Taxes		$ 4,339
Proposed Taxes		4,507
Proposed Increase		$ 168

IMPACT OF FURTHER REDUCTIONS:

For every $100,000 of expenditure reductions:		
Mill Rate would decrease		0.10
Reduction to the median taxpayer	$	18

ESTIMATED AS OF APRIL 19, 2011

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	13,848,750		
Total Town	34,420,920		
Region 19 General Fund Contribution	9,729,230	44,150,150	45.34
2. Plus: Fund Balance Reserve		200,000	0.21
3. Less:			
Tax Related Items	510,000		
Municipal Tax Increase	85,000		
Non-Tax Revenues	18,228,630		
App. Of Fund Balance		18,823,630	19.33
Amount to Raise by Taxes (current levy)		$25,526,520	26.22

Tax Warrant Computation			
1. Amount to Raise by Taxes (current levy)		$25,526,520	26.22
2. Reserve for Uncollected Taxes		440,000	0.45
3. Elderly Programs		34,300	0.04
Tax Warrant		$26,000,820	26.70

Mill Rate Computation

1. Tax Warrant	26,000,820	=	26.70
2. Taxable Grand List	973,722,578		

Proposed Mill Rate	26.70
Current Mill Rate	25.71
Increase (Decrease)	0.99
Percent Increase (Decrease)	3.86%

Notes: **Includes Region 19 at Board adopted level**
Includes adjustment to Res. State Trooper Program estimate of $63,000
Includes adjustments to grand list - changes made by BAA and appeals
Includes $85,000 of proposed increases to municipal state taxes
Reflects $50,570 of expenditure adjustments
Reflects $50,000 reduction in fund balance reserve

Submitted by Denise Keane
4/19/11

Proposed FY 2011/12 Budget
Potential Adjustments

Expenditure Adjustments

No reduction to the contribution to Fund Balance

Reduce capital contribution:

Central Government – Pool Car from 22K to 0	$ 22,000	
Public Safety – Community Equipment from 25K to 18K	$ 7,000	
Public Safety – Fire Hose from 20K to 15K	$ 5,000	
Public Safety - Ambulance 507 from 210K to 0	$210,000	
Community Services – Community Center from 30K to 27K	$ 3,000	
Community Services – Park Improvements from 20K to 10K	$ 10,000	
Public Works – CAD Upgrades from 25K to 20K	$ 5,000	
Public Works – Large Bridges from 50K to 35K	$ 15,000	
Public Works – South Eagleville Walkway from 400K to 0	$400,000	
Public Works – Transportation/Walkways from 110K to 60K	$ 50,000	(727,000)

Reduce Library staffing cost due to additional retirement	(12,800)
Eliminate additional lifeguard hours (P&R)	(?)
Eliminate additional Sustainability hours (P & R)	(10,000)
Eliminate Housing Inspection Overtime	(9,000)
Eliminate Legislative Food Service Supplies	(1,500)
Reduce additional Fire & Emergency hours from 20 to 10	(?)
Reduce Travel and Conference fees across the board 10%	(2,000)
Reduce Parks Advisory budget for park brochures	(2,000)
Reduce Library Services by 7K (2K equipment, 5K other)	(7,000)
Reduce Senior Center Dishwasher to 15K	(2,000)
Add full funding for Meals on Wheels	1,230
Increase McSweeney Center funding from 1.5K to 6.5K	(5,000)
Reduce United Services funding from 8K to 3K	5,000
	(772,070) plus

Revenue Adjustments

Increase library fines on overdue materials from .05 to .10	10,000
Additional State Revenue fro Municipalities	214,420
	224,420

Total Potential Adjustments	$ 996,490	plus