

Revised 2/6/15



*Refreshments for the Council will
be made available at 8:30 a.m.*

**TOWN OF MANSFIELD
SPECIAL TOWN COUNCIL MEETING
SATURDAY, FEBRUARY 7, 2015**

**AUDREY P. BECK BUILDING
COUNCIL CHAMBERS
9:00 am**

**AGENDA
FINANCIAL & BUDGET OVERVIEW**

Call to Order

New Business

1. Revenue and Expenditure Projections – FY 2014/15
2. Early Revenue Projections – FY 2015/16
 - a. Estimated October 1, 2014 Grand List
 - b. Major State grants analysis
3. Early Expenditures Projections – FY 2015/16:
 - a. Town Budget Cost Drivers
 - b. Mansfield Board of Education 2015/16 Budget Data (Superintendent's Proposed)
 - c. Regional School District 19 2015/16 Budget Data (Proforma)
4. Capital Improvement Program (CIP)
 - a. CIP process
 - b. Condition of current facilities
 - c. Planning options
 - i. Facilities master plan
 - ii. Recreation master plan
 - d. Oversight – commission & committee models
5. Review of Core Services
6. Town Council Goal Setting and Policy Recommendations
7. Budget Calendar – Next Steps

Opportunity for the Public to Address the Council

Adjournment