



**TOWN OF MANSFIELD
SPECIAL TOWN COUNCIL MEETING**

Wednesday, June 17, 2015
6:00 PM

Council Chamber
Audrey P. Beck Municipal Building

AGENDA

CALL TO ORDER

ROLL CALL

OLD BUSINESS

1. To set the mill rate for Fiscal Year 2015-2016 (Item #1, 05-12-15 Agenda)

BE IT RESOLVED: That the Tax Rate for the Town of Mansfield for Fiscal Year 2015-2016 be set at _____ mills, and the Collector of Revenue be authorized and directed to prepare and mail to each taxpayer tax bills in accordance with Connecticut General Statutes, as amended, and that such taxes shall be due and payable July 1, 2015 and January 1, 2016.

NEW BUSINESS

2. Fiscal Year 2015/16 Budget & Referendum

ADJOURNMENT

**Proposed FY 2015/16 Budget Adjustment
Resident State Trooper Program Increase in Reimbursement Rate to the State**

Resident State Trooper Program:

Current Staffing = 10 Including Seargent

Proposed Staffing = (6) 12-month Troopers (incl. Seargent) plus (3) 8-month Troopers

Total budget FY 15/16	\$ 1,132,470
Estimated Total Cost for Current Staffing in FY 15/16	1,559,200
Estimated Shortage	<u>\$ (426,730)</u>

Total budget FY 15/16	\$ 1,132,470
Estimated Total Cost for Proposed Staffing in FY 15/16	1,267,470
Estimated Shortage	<u>\$ (135,000)</u>

Proposed Reductions:

Part-time Town constables (reduce from 20 hrs to 8 hrs/wk)	\$ 21,000
Defer Full-time Firefighter until March/April, 2016	11,000
Transfer to Capital Projects/CNR as follows:	
(1) Strategic Planning	\$ 5,000
(2) Comm Development Future Projects	3,000
(3) Engineering CAD Upgrades	21,000
(4) Guiderails	20,000
(5) Transportation Enh/Walkways	25,000
(6) Trees	4,000
(7) Road Resurfacing	25,000
Sub-Total Transfer to Capital/CNR	<u>103,000</u>
Total Proposed Reductions	<u>\$ 135,000</u>

Capital Projects Recap:

Total Transfer to Capital/CNR Reduction	\$ 103,000
Strategic Planning - Not Funded	(5,000)
Comm. Development Future Projects - Not Funded	(3,000)
Net to Fund from CIP Adjustment Below	<u>\$ 95,000</u>

Adjustments for CIP for FY 2014/15:

The following adjustment would fund items #3 - #7 in FY 14/15:

Reduce Comm Development Future Projects	\$ (40,000)
Reduce Stone Mill Bridge project (currently in final audit)	(55,000)
Engineering CAD Upgrades	21,000
Guiderails	20,000
Transportation Enh/Walkways	25,000
Trees	4,000
Road Resurfacing	25,000
Net Change in CIP	<u><u>-</u></u>

Proposed FY 2015/16 Budget
 Adjustments to Town Council Proposed Budget
 Town Meeting - May 12, 2015

General Fund

No.	Description	Town	Board	Total	Mill Rate Impact	Annual Tax Impact Median Home	Capital Fund	CNR Fund	Pass/Fail
	Council Proposed Budget	\$ 16,505,970	\$ 22,047,750	\$ 38,553,720			\$ 2,438,900	\$ 2,200,470	

Motions:

1	Increase BOE budget to reinstate Math & LA Coordinators \$184,800	-	-	-	-	-			Amended by below
2	Increase BOE budget to reinstate Math & LA Coordinators but remove the Curr. Director	-	92,400	92,400	0.09	14			Pass
3	Reduce the Police Services (1 Trooper) \$100,000k	-	-	-	-	-			Failed
4		-	-	-	-	-			
5		-	-	-	-	-			
6		-	-	-	-	-			
7		-	-	-	-	-			
8		-	-	-	-	-			
9		-	-	-	-	-			
8		-	-	-	-	-			

Budget as Amended	16,505,970	22,140,150	38,646,120				2,438,900	2,200,470	
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Estimated Levy based on Town Meeting Motions

**Town of Mansfield
Estimated Tax Warrant and Levy
FY 2015/16**

Amount to Raise by Taxation	Dollars	Equiv. Mill Rate
1. Proposed Budget		
Mansfield School Board	\$ 22,140,150	
Town General Government	16,505,970	
Total Town	38,646,120	
Region 19 General Fund Contribution	10,188,150	
Total Expenditure Budgets	\$ 48,834,270	47.53
2. Plus: Fund Balance Reserve	148,000	0.14
3. Less:		
Tax Related Items	620,000	
Non-Tax Revenues	18,713,340	
App. Of Fund Balance	-	
Total Other Revenues	19,333,340	18.82
Amount to Raise by Taxes (current levy)	\$ 29,648,930	28.86

Tax Warrant Computation

1. Amount to Raise by Taxes (current levy)	\$ 29,648,930	28.86
2. Amount of Abatement	728,000	0.71
3. Reserve for Uncollected Taxes	516,230	0.50
4. Reserve for Tax Appeals	100,000	0.10
5. Elderly Programs	51,000	0.05
Tax Warrant	\$ 31,044,160	30.22

Mill Rate Computation

1. Tax Warrant	31,044,160				
		=		30.22	
2. Taxable Grand List	1,027,424,592				

Proposed Mill Rate	30.22
Current Mill Rate	27.95
Increase (Decrease)	2.27
Percent Increase (Decrease)	8.10%

Median Home	169,900	156,000
Proposed Mill	5,134	4,714
Current Taxes	4,749	4,749
Incr/(Decr)	385	(35)