



TOWN OF MANSFIELD & MANSFIELD BOARD OF EDUCATION

Council Adopted Budget FY 2013/2014

General Fund Budget Summary

Town Council Adopted Budget, As Proposed for FY 13/14

	FY 12/13	Proposed FY 13/14	\$ Change	% Change
Town Operations	\$14,945,330	\$14,895,170	-\$ 50,160	-0.3%
Mansfield Board of Education	<u>\$20,588,160</u>	<u>\$20,588,160</u>	<u>\$ 0</u>	<u>0.0%</u>
<i>Town/MBOE Budget Subtotal</i>	<i>\$35,533,490</i>	<i>\$35,483,330</i>	<i>-\$ 50,160</i>	<i>-0.1%</i>
Regional School District #19	\$ 9,503,550	\$10,005,514	\$501,964	5.3%
GRAND TOTAL	\$45,037,040	\$45,488,844¹	\$451,804	1.0%

The Town Council voted at its April 24th meeting to adopt a General Fund budget of \$45,488,844 (including the Region 19 contribution of \$10,005,514), a Capital Fund budget of \$2,285,290, and a Capital Nonrecurring Fund budget of \$1,194,860. The two major factors impacting the FY 13/14 General Fund budget are a significant loss in state revenue and an increase in Mansfield's student enrollment at Region 19 (E.O. Smith High School). State aid will impact the mill rate necessary to support the Council's Adopted FY 2013/14 General Fund budget, with current estimates ranging from a .65 mill rate increase (2.38%) to a 1.03 mill rate increase (3.81%) or an increase of \$110 to \$175 in taxes. Council's adopted budget will be presented to Mansfield voters at the annual **Town Meeting on May 14th**.

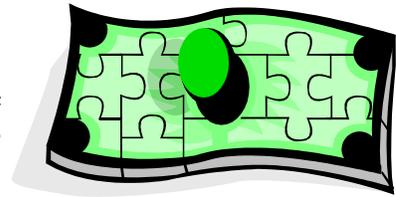
The Capital Fund includes \$200,000 for repairs to school facilities and an additional \$200,000 for educational technology needs. Other major capital projects include: transportation projects such as roads, bridges and walkways; Public Works and Public Safety replacement equipment; and the *Mansfield Tomorrow* planning grant.

The Capital and Nonrecurring (CNR) Fund is used to transfer revenues between funds. The CNR Fund is primarily used for capital and one-time expenditures. The planned uses for the CNR Fund are: capital needs (Capital Fund); technology needs (Management Services Fund); Compensated Absences Fund (second to last year); and the Property Tax Revaluation Fund.

Capital Fund	
Planned Expenditures	
Public Works Projects	\$ 914,000
Facilities (Town & schools) Projects	\$ 420,000
Community Dev. Projects	\$ 370,290
Education Technology	\$ 200,000
Community Svcs. Projects	\$ 132,000
Public Safety Projects	\$ 129,000
General Government Projects	<u>\$ 120,000</u>
TOTAL	\$2,285,290

¹Does not include \$100,000 contribution to Fund Balance.

FY 13/14 Budget Highlights



Revenues

- ⇒ Decrease in intergovernmental revenue of \$1,178,200. Since 2007 intergovernmental revenue has decreased from 43% to 36% of General Fund revenue in 2014.
- ⇒ PILOT (payment in lieu of taxes) payment from the state accounts for \$1,072,250 of the intergovernmental revenue loss. PILOT revenue has decreased from 20% of overall General Fund revenue in 2006 to 13% in 2014.
- ⇒ The Storrs Center development is generating tax revenue. The net gain to the General Fund is \$215,000.
- ⇒ Grand list increases by 3.55% to \$1,015,190,044.

Expenditures

- ⇒ No service improvements.
- ⇒ \$150,000 decrease in debt service.
- ⇒ Municipal budget decreases.
- ⇒ Mansfield Board of Education budget held flat.
- ⇒ \$502,210 (5.4%) increase in the contribution to Region 19. This is due to an increase in Mansfield's student enrollment at E.O. Smith.

Where Do Your Tax Dollars Go?	
For a Median Valued Single Family Home	
Education	\$3,206
Town-wide, Capital Contribution, Debt Service, Fund Balance Reserve	\$ 519
Public Safety Operations	\$ 343
Government Operations (inc. energy & bldg. maint.)	\$ 257
Community Services & Development Operations	\$ 232
Public Works Operations	<u>\$ 219</u>
	TOTAL \$4,776

How are my taxes impacted by Storrs Center? The Storrs Center development is generating revenue for the General Fund. Storrs Center revenues exceed Storrs Center related expenditures. Tax revenue generated from the Storrs Center development lessens the burden on residential taxpayers to fund municipal services. The net gain to the General Fund in 2014 is estimated at \$215,000. For example, due to the unanticipated significant loss in state revenues, the tax rate is expected to increase. Without

Storrs Center revenues, the tax rate would have increased 4.6% to 28.41 mills. With Storrs Center revenue, the tax rate will increase 3.81% to 28.19 mills. For the median valued home, your tax bill would have increased to \$4,813 without Storrs Center revenue. Storrs Center revenue will save the median valued home \$38 in taxes. The net gain to the General Fund from Storrs Center tax revenue will only continue to increase as the development continues and the tax abatement ends in seven years.

Why are state revenues to Mansfield in flux? In developing his proposed budget during January-March, the Town Manager relied on the Governor's proposed budget. Since that time, the General Assembly Appropriations Committee has reduced state aid to Mansfield by nearly \$1.2 million for FY 13/14. The General Assembly won't vote on the Appropriations Committee budget until later this spring, likely in early June. State aid will impact the mill rate necessary to support the Council's adopted budget, with current estimates ranging from a .65 mill rate increase (2.38%) to a 1.03 mill rate increase (3.81%).

**Town of Mansfield Annual Town Meeting
for Budget Consideration
Tuesday, May 14, 2013, 7:00pm
Mansfield Middle School Auditorium**

- Please arrive early to check in.
- Please bring a form of identification to verify your eligibility to vote.
- The following services are offered:
 - ◇ **Childcare** for children ages 3-12.
 - ◇ **Transportation** to the meeting for elderly and disabled electors.
 - ◇ A **sign language interpreter** .

Residents may pre-register for childcare, transportation and sign language services by calling 860-429-3315.

You are encouraged to participate at the Town Meeting! Voters in Mansfield can comment on the budget and make a motion to raise or lower a program in the budget. Come make your voice heard and vote on your Town Budget.

The Town Council's adopted budget can be found at www.mansfieldct.gov.

Who may vote at the Town Meeting?

Any person who is registered to vote and any citizen of the United States over the age of 18 who owns property (motor vehicle or land) in Mansfield valued at \$1,000 or more. Citizens may register to vote by contacting the Registrars of Voters, Andrea Epling and Bev Miela at 860-429-3368.

How do I vote on the budget at Town Meeting?

Electors have the ability to vote to accept, increase or decrease program expenditures. General Fund programs are defined as cost centers within functions of government, such as Mansfield Board of Education, Town Clerk, Road Services, Senior Services etc. Capital Fund programs are defined by the major functions of government: General Government, Public Safety, Public Works, Community Development, Facilities Management and Community Services. Capital & Nonrecurring Fund programs are defined by the recipient of the fund transfer, such as the debt service fund and property revaluation fund. Mansfield utilizes program based budgeting so that programs are clearly presented in the materials for Town Meeting.



INSERT NAME AND ADDRESS OF RECIPIENT

Town of Mansfield
4 South Eagleville Road
Mansfield, CT 06268

MANSFIELD TOWN COUNCIL
ELIZABETH PATERSON, MAYOR
ANTONIA MORAN, DEPUTY MAYOR
DAVID FREUDMANN
DENISE KEANE
PETER KOCHENBURGER
CHRISTOPHER PAULHUS
WILLIAM RYAN
CARL SCHAEFER
PAUL M. SHAPIRO

MATTHEW HART, TOWN MANAGER

MANSFIELD BOARD OF EDUCATION
MARK LAPLACA, CHAIR
SHAMIM PATWA, VICE-CHAIR
MARTHA KELLY, SECRETARY
SUSANNAH EVERETT
APRIL HOLINKO
KATHERINE PAULHUS
JAY RUECKL
CARRIE SILVER-BERNSTEIN
RANDALL WALIKONIS

FRED BARUZZI, SUPERINTENDENT

PROPERTY TAX RELIEF

Mansfield offers some property tax abatement programs. Taxpayers who may be eligible for property tax relief include veterans, seniors, disabled persons and farm owners. Information about tax abatement programs in Mansfield, including eligibility requirements can be obtained by contacting our Assessor's Office at 860-429-3311, our Human Services Department at 860-429-3315 or on the web at www.mansfieldct.gov