



# THE MANSFIELD MINUTE

**BUDGET EDITION ~ MAY 2016**

*www.mansfieldct.gov*

## General Fund Budget Summary Town Council Adopted Budget, As Proposed for FY 16/17

	FY 15/16	Proposed FY 16/17	\$ Change	% Change
Town Operations	\$16,421,370	<b>\$18,149,930</b>	\$ 1,728,560	10.5%
Mansfield Board of Education	<u>\$22,022,750</u>	<b><u>\$22,980,500</u></b>	<u>\$ 957,750</u>	<u>4.3%</u>
<i>Town/MBOE Budget Subtotal</i>	<i>\$38,444,120</i>	<b><i>\$ 41,130,430</i></b>	<i>\$ 2,686,310</i>	<i>7.0%</i>
Regional School District #19	\$10,188,150	<b>\$ 10,493,480</b>	\$ 305,330	3.0%
<b>GRAND TOTAL</b>	<b>\$48,632,270</b>	<b>\$51,623,910</b>	<b>\$2,991,640</b>	<b>6.2%</b>

### FY 16/17 Budget Highlights

#### Revenues:

- Significant growth in value of commercial properties and unprecedented growth in personal property generating over \$1.3 million dollars in tax revenue for the town; the Grand List has increased by 4.41% to \$1,072,179,179.
- Anticipated net increase in total intergovernmental revenue of \$2,325,350. Base PILOT (payment in lieu of taxes) decreasing \$87,931. New "Select Payment" PILOT grant providing \$2,630,450 in new funding to Mansfield.
- Education Cost Sharing Grant expected to decrease \$387,700.

#### Expenditures:

- \$970,860 increase for capital projects (gen gov't and schools).
- \$957,750 increase for Mansfield Board of Education.
- \$305,330 increase in Mansfield's share of Region 19 budget.
- \$260,745 increase for employee benefits, primarily health insurance (general gov't only).
- \$214,625 increase in contractual salaries and proposed staffing (general gov't only).
- \$93,190 increase for Resident State Trooper program.

### Town Council Adopted Budget

The Town Council voted at its April 27 meeting to adopt a General Fund budget of \$51,623,910 (including the Region 19 contribution of \$10,493,480), a Capital Fund budget of \$4,597,170, and a Capital Nonrecurring Fund budget of \$3,042,600. If state revenue holds as projected in the Governor's April 12, 2016 budget proposal, no mill rate increase would be necessary. The mill rate would remain 29.87 and the taxes on the median single family home with an assessed value of \$155,700 would be \$4,651. Significant growth in value of commercial properties and unprecedented growth in personal property generating over \$1.3 million dollars in tax revenue for the town. The Town Council's adopted budget will be presented to voters at the annual Town Meeting on May 10, 2016.

### Town of Mansfield Annual Town Meeting for Budget Consideration

**Tuesday, May 10, 2016, 7 PM**

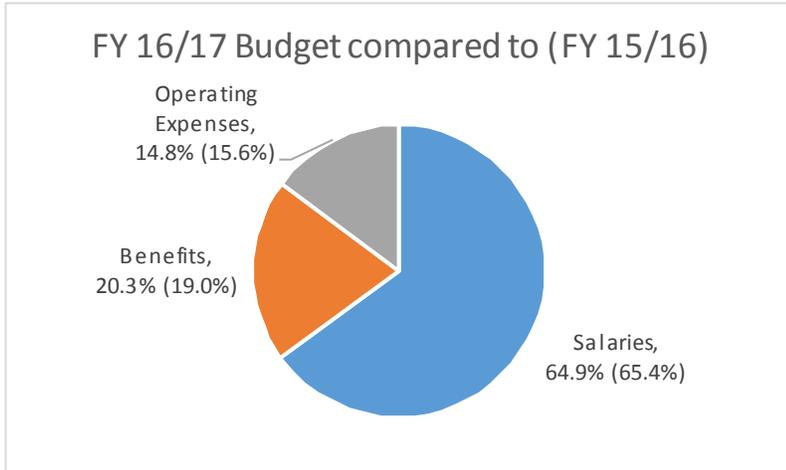
Mansfield Middle School Auditorium

*Please arrive early to check in, and bring a form of identification to verify your eligibility to vote.*

## Mansfield Public Schools 2016/17 Budget

The total budget for the Mansfield Public Schools is \$22,980,500, a \$957,750 or 4.3% increase over 2015/16.

The budget breaks down as follows:



The major cost drivers for the school budget, as shown in the chart below, are negotiated salary increases and benefits, primarily health insurance. Savings of \$223,750 is primarily fuel and utilities.

Major Cost Drivers	Amount	Reductions	Amount
Negotiated Salaries	\$ 395,500	Diesel Fuel	\$ 75,000
Benefits	\$ 472,905	Utilities	\$ 60,980
Grade 5 Teacher	\$ 70,590	Advertising	\$ 5,000
Shared Maintainer	\$ 37,010	Copier Fees	\$ 15,400
.5 Librarian	\$ 18,260	Unemp. Compensation	\$ 58,550
.2 World Language Teacher	\$ 11,400	Instructional Programs	\$ 8,820
<b>Total</b>	<b>\$ 1,005,665</b>	<b>Total</b>	<b>\$ 223,750</b>

The average budget increase for the past five years is 1.4%, with a total net reduction of 64 students for the same period.

Budget History		
Year	Budget	% Incr/(Decr)
2010/11	\$ 20,588,160	
2011/12	\$ 20,588,160	0.00%
2012/13	\$ 20,588,160	0.00%
2013/14	\$ 20,688,160	0.49%
2014/15	\$ 21,193,884	2.44%
2015/16	\$ 22,022,750	3.91%
<b>Average Budget Increase</b>		<b>1.4%</b>

Enrollment History		
Year	Enrollment	Incr/(Decr)
2010/11	1330	
2011/12	1330	0
2012/13	1321	(9)
2013/14	1260	(61)
2014/15	1260	0
2015/16	1266	6
<b>Change in Enrollment</b>		<b>(64)</b>



## Questions?

Visit [open.mansfieldct.gov](http://open.mansfieldct.gov)

### Mansfield Town Council

Paul M. Shapiro, Mayor  
 William Ryan, Deputy Mayor  
 Stephen Kegler  
 Peter Kochenburger  
 Alexander Marcellino  
 Antonia Moran  
 Virginia Raymond  
 Mark R. Sargent  
 Ben Shaiken  
 Matthew Hart, Town Manager

Email the Town Council at  
[TownCouncil@mansfieldct.org](mailto:TownCouncil@mansfieldct.org).



### Board of Education

Randall Walikonis, Chair  
 Jay Rueckl, Vice Chair  
 Susannah Everett  
 Martha Kelly  
 John Fratiello  
 Sarah Lacombe  
 Katherine Paulhus  
 Carrie Silver-Bernstein  
 Kathleen Ward

Kelly M. Lyman, Superintendent

Email the School Board at  
[MBOE\\_BOE@mansfieldct.org](mailto:MBOE_BOE@mansfieldct.org).

## Where Do Your Tax Dollars Go?

*Here is what a person who owns a median valued single family home will pay:*

- \$2,987 Education
- \$691 Town-wide, Capital Contribution, Debt Service, Fund Balance Reserve
- \$342 Public Safety Operations
- \$276 Public Works Operations (including energy & building maintenance)
- \$201 Community Services & Development Operations
- \$154 General Government
- \$4,651 TOTAL**



### Grand List Growth

- The Grand List for October 1, 2015 increased \$45,322,873 or 4.4%, considered significant growth even in good economic times.
- Real Estate increased \$28,589,430 or 3.2% primarily due to new commercial properties in Storrs Center.
- Personal Property increased \$16,596,000 or 31%, an unprecedented increase due to the transmission line project in Mansfield Center.
- Motor Vehicles reflect a small increase of \$137,443 or 0.2%.
- Total increase in tax revenue at the current mill rate is \$1,353,794.

### General Assembly's Effect On Budget

Why are state revenues to Mansfield in flux? State aid is projected to increase by \$2,325,350 for FY 2016/17, primarily due to the new "Select" PILOT payment which would provide \$2,630,450 to Mansfield. However, this would be offset by an anticipated \$387,700 reduction in the Education Cost Sharing grant. The General Assembly is expected to vote on the budget in early May, but an additional session may be needed. Changes to state aid could impact the Council's adopted budget or the mill rate necessary to support that budget.

### 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](http://www.mansfieldct.gov).

### Capital Fund

The Capital Fund includes two school facility projects - renovations to the Middle School gymnasium and replacement of the Vinton School boiler. Other school projects include \$150,000 for repairs to school facilities and an additional \$150,000 for educational technology needs. Other major capital projects include: transportation projects such as road resurfacing, bridges and walkways; building maintenance projects; and fire services equipment and ambulance replacement.

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.

Capital Fund	
Planned Expenditures	
Facilities (Town & schools) Projects	\$2,052,000
Public Works Projects	\$1,358,000
Public Safety	\$ 578,550
Community Development	\$ 175,000
General Government Projects	\$ 163,830
Education Technology	\$ 150,000
Community Services Projects	\$ 119,790
<b>TOTAL</b>	<b>\$4,597,170</b>



### Participation is encouraged!

Mansfield voters 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](http://www.mansfieldct.gov).

INSERT NAME AND ADDRESS OF RECIPIENT

Town of Mansfield  
4 South Eagleville Road  
Mansfield, CT 06268



# OpenMansfield

Be an informed citizen!



Review the Proposed FY  
2016/17 Budget  
before you vote at the  
Town Meeting.

Visit [open.mansfieldct.gov](http://open.mansfieldct.gov).

*Open books, open government, informed citizens.*

## 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, Jeanne Mogayzel and Bev Miela at 860-429-3368.

## Important Budget Dates

**Regional District 19  
Annual Meeting on Budget**  
Monday, May 2, 7 PM  
E.O. Smith High School Media Center



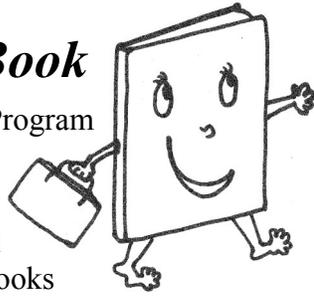
**Regional District 19  
Budget Referendum**  
Tuesday, May 3  
The voting hours will be from 6 AM to 8 PM  
All voting will take place in Council Chamber  
at Mansfield Town Hall.



**Annual Town Meeting for  
Budget Consideration**  
Tuesday, May 10, 7 PM  
Mansfield Middle School Auditorium

## Travels with a Book

Library Summer Reading Program Begins June 17 with our Family Kick-off Party



No matter where you travel this summer, be sure that books are part of the journey. Kids, teens and adults are all invited to join, with plenty of special events, incentives and reading for all ages.

We'll kick off our activities with a Family Party on Friday, June 17 from 6 – 7:30 PM. The rest of the summer features great performers (magic, mime, music, puppets!) storytimes, crafts, outside play and fun in the Children's Garden, special teen/tween programs, plus our annual Ice Cream Social on August 11.

Details about all our programs will be available in forthcoming Library newsletters as well as on our online calendar. Be sure to contact us if you want to sign up for email alerts about our programs. Email [mansfieldlibrary@mansfieldct.org](mailto:mansfieldlibrary@mansfieldct.org) or call 423-2501.

*See you at the Library!*

## Organic Land Care Workshops

### Backyard Composting

Saturday, May 7, 10 - 11 AM  
Town Hall Council Chamber

Register by May 5. Learn about the inner workings of a compost pile and how it is an integral part of organic land care. Presented by Virginia Walton, Recycling Coordinator.

### Rain Gardens/Rain Harvesting

Saturday, May 14, 2016 10 am - 11 am  
Town Hall Council Chamber

Register by May 12. Explore the water resources on your property and learn interesting ways to use them.

Participants will learn about the benefits of rain barrels and how to create a landscaped rain garden from Judy Rondeau, Natural Resource Specialist with the Eastern Connecticut Conservation District.

### Discount Compost Bins For Sale

Mansfield residents can purchase a discounted Garden Gourmet compost bin for \$25.

One bin per household. To purchase a bin, call 429-3333 or e-mail [waltonvd@mansfieldct.org](mailto:waltonvd@mansfieldct.org).



### SUMMER CONCERTS on the SQUARE

*Thursdays in June & July*

### KIDSVILLE SUMMER KICKOFF!

*Wednesday, June 15*

### JOHN E. JACKMAN TOUR de MANSFIELD

*Saturday, June 18*

### MOONLIGHT MOVIES

*Friday, June 24; July 29; & August 19*

**For more info: [mansfieldct.gov/summer](http://mansfieldct.gov/summer)**

**Mansfield Downtown Partnership, Inc.**

[f /MansfieldDowntownPartnership](https://www.facebook.com/MansfieldDowntownPartnership) [@DowntownStorrs](https://twitter.com/DowntownStorrs) [@DowntownStorrs](https://www.instagram.com/DowntownStorrs)

## Pool Safety

### Planning a new pool?



You must have a permit if it's over 24" deep, even if it's one of those "instant" pop up pools. And you will still need to have a fence and a gate, no matter what.

### Already have a pool?

Make sure the electrical components are working properly (a GFI outlet is a MUST!). And don't forget to make sure your fence is in good shape and the gate really does close and latch itself.

### Questions?

Call the Building Department at 429-3324.



*The greatest glory of a free-born people is to transmit that freedom to their children.*  
—William Havard

## Memorial Day Parade and Ceremony

Monday, May 30, 9 AM.

We are honored to invite our veterans and active duty personnel to join us on Bassetts Bridge Road at 8:30 AM to march at the head of the parade.

The parade will travel from the intersection of Route 195 and Bassetts Bridge Road in Mansfield Center down Cemetery Road to the ceremony site at the new Mansfield Center Cemetery.

In the event of inclement weather, a short ceremony will be held in the Mansfield Middle School Gym. Call 860-429-3336 x5 for more information.

*On Memorial Day we pay our respect to those who died protecting and preserving the freedoms we enjoy. Please join us in honoring our fallen.*

## Mansfield Senior Center Open House and Art Show



Thursday, May 26, 4-7 PM

Stop by and get to know our staff, meet some of our instructors and enjoy the talents of our Photography Club, Woodcarvers, Knitters & more! Giveaways and refreshments provided.



For questions call 860-487-9870

### Volunteers Needed!

We have a volunteer driver program here in town! This is a FREE service to all Mansfield residents.

Mansfield Volunteer Senior Transportation provides time specific transportation to residents age 60+ and adults (age 18+) who receive Social Security Disability benefits.

Our volunteers use a town vehicle or his/her own automobile. A mileage reimbursement plan is available. The program runs Monday - Friday 8:30AM to 4:30 PM, except on holidays or during bad weather. We travel within a 30-mile radius. If you are interested in volunteering or would like more information about the program, please contact our Transportation Coordinator, Gianna Stebbins at 860/429-0262 x2.

## Lyme Disease Awareness

Sunday, May 22, 3:30-5PM  
Town Hall Council Chambers

Lyme is an ever-present concern in Eastern Connecticut. This is an informational panel for all ages including parents of young children and seniors, featuring local experts who will share the latest research on Lyme, discuss best practices including “tick-deterrent” yard care and tick testing, and share practical tips on keeping you and your family safe. Register at [www.ehhd.org/lymeevent](http://www.ehhd.org/lymeevent) or use the QR code below.

Questions?  
Contact Maggie Ferron,  
Youth Services,  
860-429-3338



## Summer is coming...

### help send a child to camp!



*Donate to the Betsy Hamill Memorial Campership Fund*

Many parents in town have to make choices between paying for basic needs with limited funds and providing a summer experience for their children. Through generous donations from the community, the *Betsy Hamill Memorial Campership Fund* enables local children, regardless of their economic status, to go to camp.

Your donation makes a difference!

If you would like to help send a kid to camp, please donate to this wonderful program. All contributions are fully tax deductible.

Make your checks out to the “Town of Mansfield/B.H.M.C.F.” and mail them to:  
The Betsy Hamill Memorial Campership Fund  
c/o The Mansfield Human Services Department  
4 South Eagleville Road  
Mansfield, CT 06268-2599