



THE MANSFIELD MINUTE

BUDGET EDITION ~ MAY 2017

www.mansfieldct.gov

General Fund Budget Summary Town Council Adopted Budget, As Proposed for FY 17/18

	FY 16/17	Proposed FY 17/18	\$ Change	% Change
Town Operations	\$18,149,930	\$18,380,815	\$ 230,885	1.3%
Mansfield Board of Education	<u>\$22,980,500</u>	<u>\$23,460,160</u>	<u>\$ 479,660</u>	<u>2.1%</u>
<i>Town/MBOE Budget Subtotal</i>	<i>\$41,130,430</i>	<i>\$41,840,975</i>	<i>\$ 710,545</i>	<i>1.7%</i>
Regional School District #19	\$10,493,480	\$ 10,916,231	\$ 422,751	4.0%
Teachers' Retirement		\$166,270	\$ 166,270	
GRAND TOTAL	\$51,623,910	\$52,923,476	\$1,299,566	2.5%

FY17/18 Budget Highlights

Revenues:

- Significant growth in value of real estate properties and personal property, generating \$769,133 in tax revenue for the town; the Grand List has increased by 2.34% to \$1,097,289,627
- Anticipated net decrease in total intergovernmental revenue of \$907,360 or 4.5%
- Base PILOT (payment in lieu of taxes) decreasing \$511,270. New "Select Payment" PILOT grant holding flat at \$2,630,450. Revenue Sharing grant proposed increase of \$632,300.
- State support for education a net decrease of \$1,016,790 or 10.3%

Expenditures:

- \$479,660 increase for Mansfield Board of Education
- \$422,751 increase in Mansfield's share of Region 19 budget
- \$198,545 increase for contractual wage and step increases and modest additional staffing, including a new municipal police officer
- \$166,270 increase for State Teachers' Retirement
- \$163,640 to fund the existing Resident State Trooper program.

Town Council Adopted Budget

The Town Council voted at its April 27 meeting to adopt the following:

- General Fund budget of \$52,923,476 (including the Region 19 contribution of \$10,916,231),
- Capital Fund budget of \$3,982,780,
- Capital Nonrecurring Fund budget of \$3,282,150.

If state revenue holds as projected in the Governor's budget proposal, and the Town absorbs 10% of the requested Teachers' Retirement obligation, a 0.76 mill rate increase or 2.55% would be necessary. The mill rate would increase to 30.63 and the taxes on the median single family home with a fair market value of \$223,570 or an assessed value of \$156,500 would be \$4,794, an annual increase of \$119. The Town Council's adopted budget will be presented to voters at the annual Town Meeting on May 9, 2017.

Town of Mansfield Annual Town Meeting for Budget Consideration

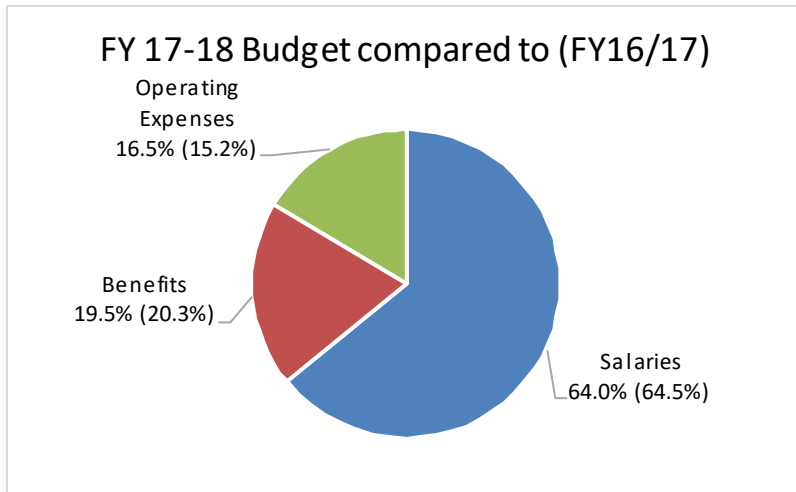
Tuesday, May 9, 2017, 7 PM

Mansfield Middle School Auditorium

Mansfield Public Schools 2017/18 Budget

The total budget for the Mansfield Public Schools is \$23,460,160; a \$479,660 or 2.1% increase over 2016/17.

The budget breaks down as follows:



The major cost drivers for the school budget, as shown in the chart below, are negotiated salary increases.

Savings of \$61,900 is primarily health insurance and utilities.

Major Cost Drivers	Amount	Reductions	Amount
Obligated Salaries	\$ 337,473	Health Insurance	\$ 31,900
Pupil Transportation	\$ 114,480	Utilities	\$ 30,000
SpEd Outplacement	\$ 40,800		
Shared Finance/IT	\$ 26,845		
Total	\$ 519,598	Total	\$ 61,900

The average budget increase for the past six years is 1.9%, with a total net reduction of 103 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	2.40%
2015/16	\$ 22,022,750	3.90%
2016/17	\$ 22,980,500	4.35%
Average Budget Increase		1.9%

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	1264	4
2016/17	1227	(37)
Change in Enrollment		(103)



Questions?

Visit open.mansfieldct.gov

Mansfield Town Council

Paul M. Shapiro, Mayor
 William Ryan, Deputy Mayor
 Denise Keane
 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.

Board of Education

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

Kelly M. Lyman, Superintendent

Email the School Board at
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:

- \$3,114 Education
- \$ 596 Town-wide, Capital Contribution, Debt Service, Fund Balance Reserve
- \$ 383 Public Safety Operations
- \$ 291 Public Works Operations (including energy & building maintenance)
- \$ 216 Community Services & Development Operations
- \$ 179 General Government
- \$ 15 Teachers' Retirement Contribution
- \$4,794 TOTAL**



Grand List Growth

- The Grand List for October 1, 2016 increased \$25,110,448 or 2.3%, considered good growth even in good economic times.
- Real Estate increased \$17,284,084 or 1.9% primarily due to new properties in Storrs Center.
- Personal Property increased \$5,737,766 or 8.2%, a sizeable increase due to the transmission line project in Mansfield Center.
- Motor Vehicles reflect an increase of \$2,088,598 or 2.7%.
- Total increase in tax revenue at the proposed mill rate is \$769,133.

General Assembly's Effect On Budget

Why are state revenues to Mansfield in flux?

The Governor's proposed budget includes three proposals that would significantly impact Mansfield.

First, a reduction and re-distribution of education funding, resulting in a reduction of \$1,016,790 for Mansfield. Second, a proposed cost share for the Teachers' Retirement Fund, at an estimated cost of \$1,662,700. Lastly, increasing the reimbursement rate for all resident troopers to 100%, a cost of \$163,640 for Mansfield. 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.

Capital Fund

The Capital Fund includes one school facility project - replacement of a school fire alarm system. Other school projects include \$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 road resurfacing, drainage improvements, and equipment replacement; building maintenance projects; and fire services equipment, fire vehicle replacement funding and a vehicle exhaust system for a Fire Station.

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	
Public Works Projects	\$1,397,350
Facilities (Town & schools) Projects	\$1,290,900
Public Safety	\$ 504,600
Community Development	\$ 325,000
Community Services Projects	\$ 214,930
Education Technology	\$ 200,000
General Government Projects	\$ 50,000
TOTAL	\$3,982,780

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.

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
2017/18 Budget
before you vote at the
Town Meeting.

Visit 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 1, 7 PM
E.O. Smith High School Media Center



**Regional District 19
Budget Referendum**
Tuesday, May 2
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 9, 7 PM
Mansfield Middle School Auditorium