



TOWN OF MANSFIELD

Town Manager's Proposed FY 2022/23 Budget

March 30, 2022



UPCOMING BUDGET DATES

Date	Topics include:	Time
April 6, Wednesday	Public Information Session – Town Manager’s Budget	6:30pm
April 7, Wednesday	General Gov’t. Public Safety, Community Services, Comm. Development, Town-wide	6:30pm
April 11, Monday	Public Hearing – Submit for Regular Meeting	7:00pm
April 12, Tuesday	Public Works, Enterprise Funds, Other Funds	6:30pm
April 13, Wednesday	Board of Education, Shared Service Departments	6:30pm
April 21, Thursday	Discussion of flagged items	7:00pm
April 25, Monday	Adoption – prior to regular meeting	6:00pm
April 27, Wednesday	Adoption – if needed	6:30pm



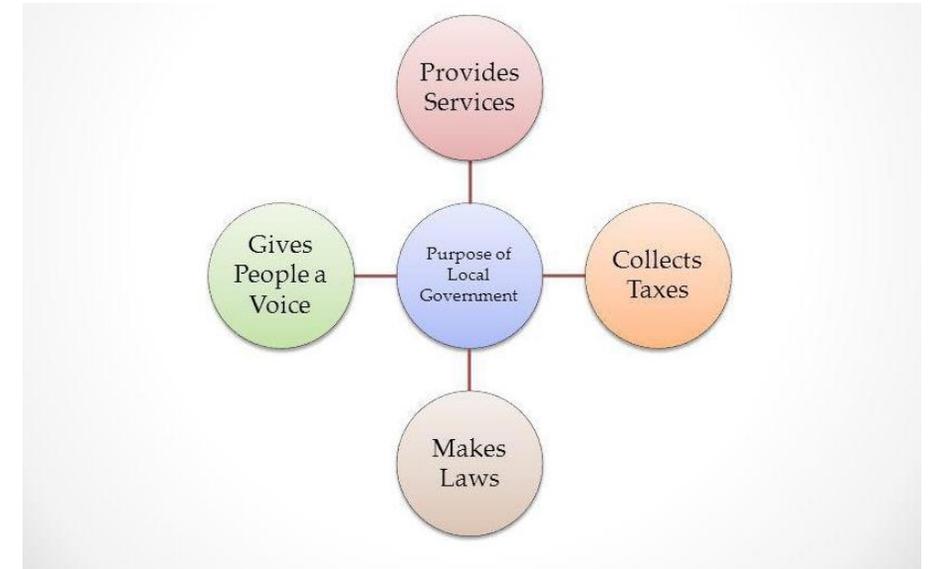
GUIDING VALUES & PRINCIPLES (*Mansfield Tomorrow*)

- Community Resilience & Sustainability
- Open Space, Agriculture and Rural Character
- Economic Vitality
- Cultural Offerings and Amenities
- Multi-Modal Transportation Alternatives
- Sense of Place & Quality of Life
- Financial Stewardship & Affordability
- Diversity
- High-Quality Municipal Services



WHAT ARE THE PURPOSES OF LOCAL GOVERNMENT?

- **Local government exists to...**
 - Carry out three broad functions: health and safety, welfare, and recordkeeping
 - Deliver services (more on that in a minute)
 - Provide responsible fiscal management
 - Represent and involve citizens in determining specific local public needs and how these needs can be met
 - Be responsive to citizen's problems and issues
 - Work with federal and state government



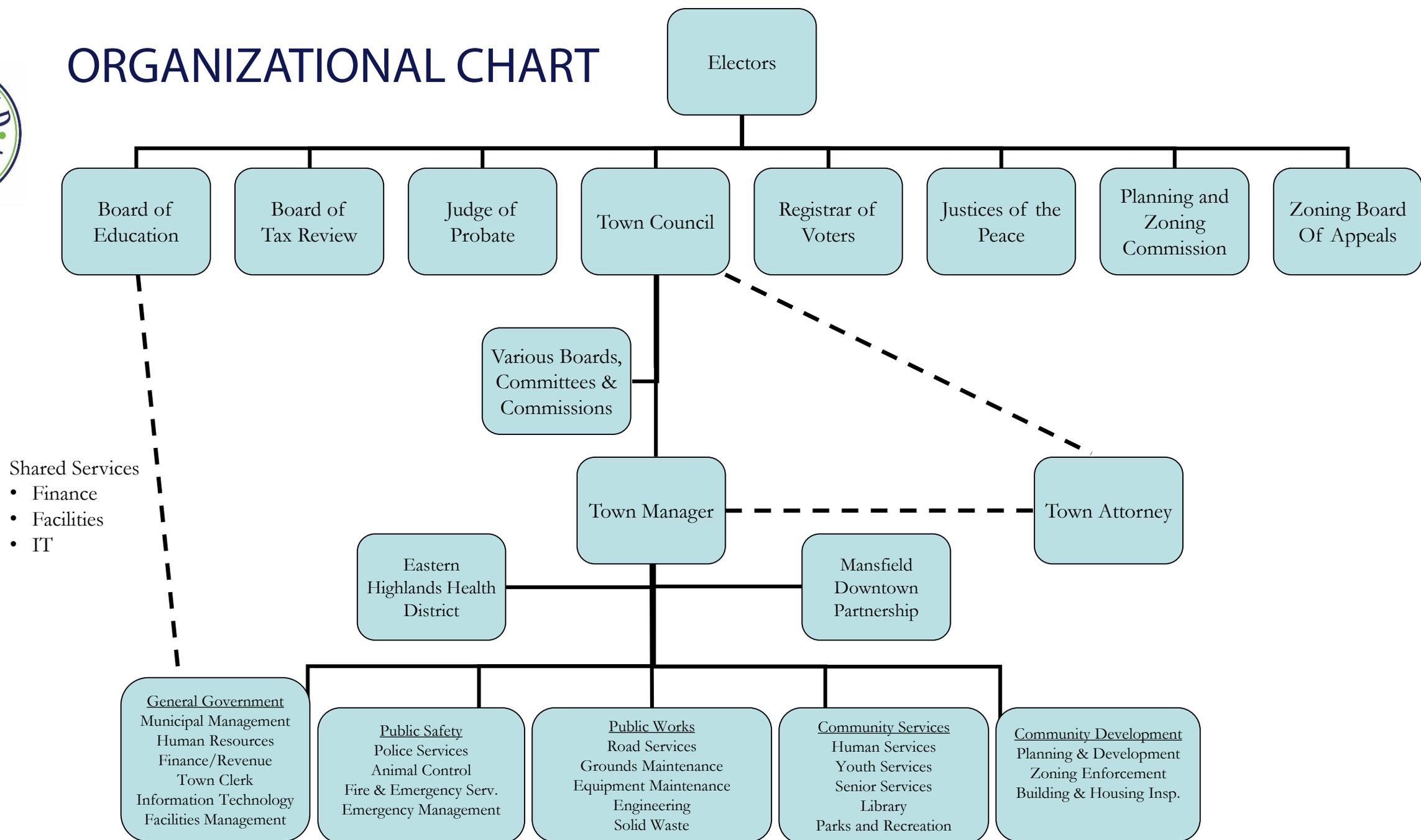


MUNICIPAL SERVICES

- **General Administration:** Management, records, taxation, assessments, planning & zoning, environmental protection, information technology
- **Public Safety:** Police, fire/EMS, animal control, building/housing inspection
- **Public Works:** Highways, facilities, solid waste and recycling, public water and sewer systems, tree maintenance
- **Public Education:** Mansfield Public Schools (grades PK-8; municipal), Regional School District #19 (grades 9-12; regional)
- **Human Services:** Senior services, youth services, and social services
- **Library:** Access to a broad range of materials, youth and adult programs
- **Health:** COVID-19 local response, septic system inspections, well inspections and monitoring, food protection (Eastern Highlands Health District; regional)
- **Recreation:** Youth and adult leisure/fitness programs, parks and open space



ORGANIZATIONAL CHART





RECENT ACCOMPLISHMENTS (*not an exhaustive list*)

- **Affordability and Financial Condition**
 - Stable Tax Rate (FYs 19/20, 20/21, and 21/22)
 - Growth of General Fund unassigned fund balance (achieving the Council's 17% of operating budget goal)

- **Comprehensive Local Response to COVID-19 Pandemic**
 - Testing and Vaccination Clinics; Public Health Guidance
 - Distribution events (mass and targeted)
 - Modified Staffing/Operations; Using Technology to Enable Town Business to be Done "Contactless"

- **Stakeholder Engagement, Outreach and Communications**
 - Mansfield Local Government Academy
 - Town e-Newsletter; social media enhancements; website improvements (redesign planned for FY 22/23)

- **Planning & Development**
 - Affordable Housing - Planning, Funding
 - "The Standard" at Four Corners (and other large-scale proposals in review)
 - Strategic Plan for Downtown Storrs (collaborative effort with Mansfield Downtown Partnership)



RECENT ACCOMPLISHMENTS (*continued*)

▪ Capital Projects

- New Elementary School (Final Construction); Mansfield Middle School Roof Replacement/PV Array
- Municipal Facilities Needs Assessment (Conceptual Design); Middle School Modernization Study

▪ Sustainability

- Green Energy Projects (i.e., Solar & Geothermal), Energy Efficiency Upgrades, SustainableCT Recertification
- Mansfield Community Center Financial Sustainability

▪ Human Rights – Diversity, Equity and Inclusion

- Very Active and Assertive Human Rights Commission
- MLK Mural Project; Recognizing Juneteenth and Indigenous People's Day
- Rural Welcoming Initiative

▪ American Rescue Plan

- Public Health Response, Addressing Economic Impacts, Revenue Loss Replacement, Infrastructure

▪ Town-University Relations

- "Resetting" the Relationship; Shared Economic Development Framework (ongoing)



LOOKING AHEAD: *CHALLENGES & OPPORTUNITIES (1 OF 2)*

- **American Rescue Plan**
 - Development and Implementation of Council-Approved Priority Projects and Initiatives
 - Ongoing Deliberation on Certain Proposals
- **Local Business Recovery and Economic Growth/Development**
 - Promoting Existing Local Businesses and Attracting New Forms of Desired Development
 - Progress on Marketing & Branding Strategy
 - Mansfield is a Highly Desirable Community to Live, Do Business, Learn, Work, Play, and Visit
- **Exceptional Municipal Services**
 - Maintaining and Enhancing Service Levels in Cost-Effective Ways
- **Aging & Inadequate Town Buildings**
 - Proceeding to Schematic Design Phase for Municipal Facilities Master Plan
 - Ensuring Facilities Effectively Meet Present and Anticipated Future Community Needs
- **Mansfield Community Center**
 - Need to Continue Addressing Financial Sustainability in the “Post-COVID Era”



LOOKING AHEAD: *CHALLENGES & OPPORTUNITIES (2 OF 2)*

- **Addressing Infrastructure Needs and Associated Capital Investments**
 - Roads, Bridges, Storm Water/Drainage – Deferred Maintenance and Capital Improvements
 - Incorporating “Complete Streets” Design Elements into Public Works Projects
- **Affordable & Workforce Housing**
 - Ensuring Mansfield Has Housing Stock Availability for Everyone
- **Opening of the New Mansfield Elementary School**
 - “Net Zero” Building; Exceptional Facility for Future Generations of Children
- **Diversity, Equity & Inclusion**
 - Ensuring that Our Practices/Actions Reflect Our Core Values
- **Stakeholder Engagement & Open Government**
 - Continue Actively Enhancing Outreach & Communications; Website Redevelopment
- **Visioning for the Future**
 - “Pre-Planning” for Next Iteration of the Town’s Plan of Conservation and Development (POCD)
 - Collaborating with UConn to Identify Shared Goals and a Framework for Future Development

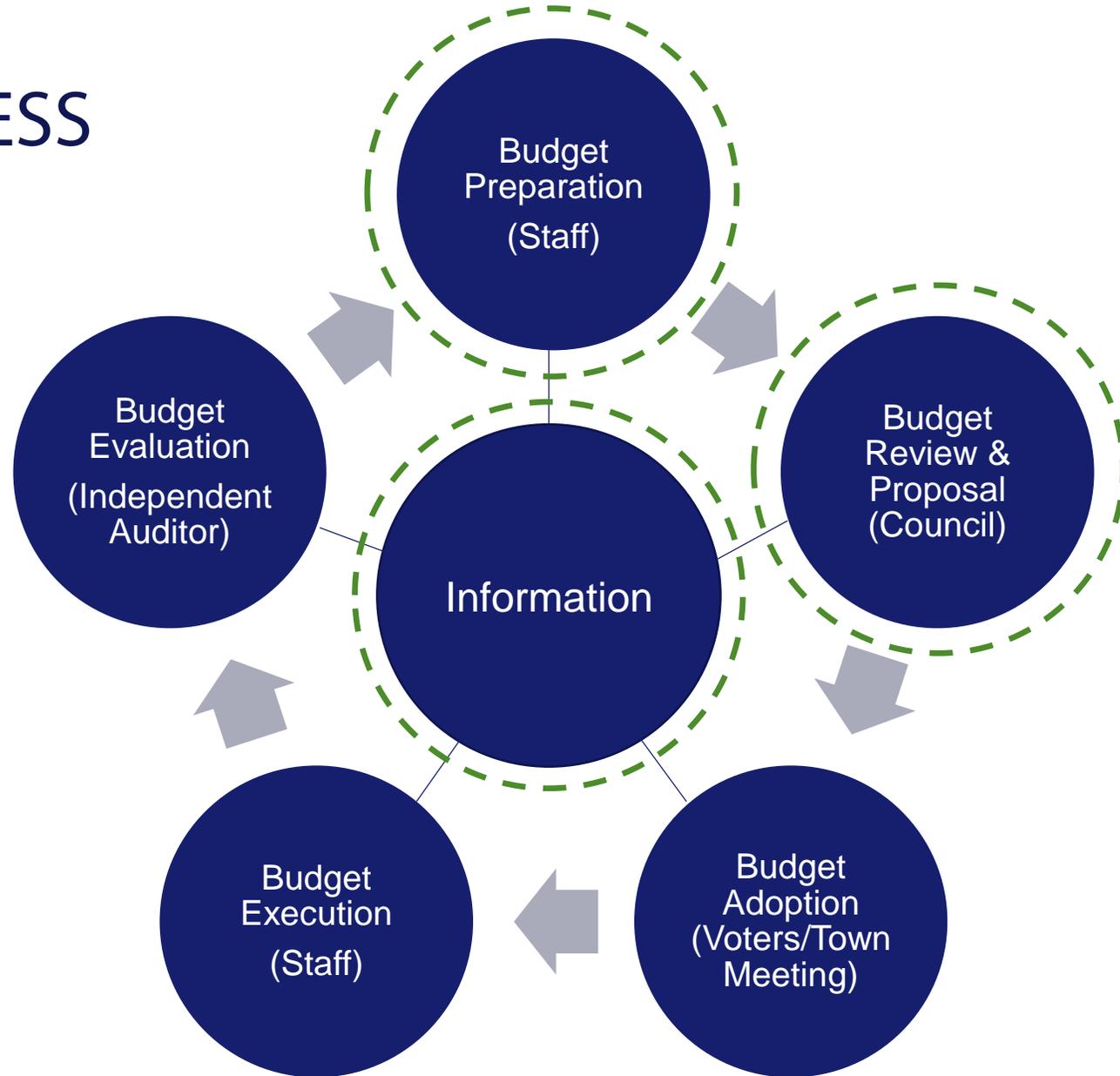


MUNICIPAL BUDGETING

- A public budget is a plan of expected revenues and expenditures for the upcoming fiscal year (FY), which is a 12-month period
 - Mansfield and other municipalities in CT operate under a July 1-June 30 FY
- A budget is a policy document (arguably the most important one)
 - Weighs policy priorities against available public funding/resources
 - Overviews the ways and means of providing public programs and services
 - Establishes costs of programs
 - Indicates how revenues will be allocated
 - Articulates any pertinent spending limitations
 - Provides transparency and accountability
- A budget is comprised of an operating budget and capital budget



BUDGET PROCESS





BUDGET POLICY AND OBJECTIVES

- Proposed Budget is a starting point (confront tradeoffs)
- Advance Council's goals and objectives
 - Preserve and maintain the quality of current programs and services
 - Wisely use/leverage enhanced state aid (PILOT) funding
 - Maintain pay-as-you-go capital plan
 - Preserve/sustain the General Fund's presently healthy fund balance
 - Maintain (or moderately reduce) the mill rate and overall tax burden
 - Achieve efficiencies (cost savings, digital access/transactions, etc.)
 - Promote transparency and accessibility of local government
 - Plan for needed upgrades to municipal buildings and infrastructure
 - Advance the priorities, goals & objectives of *Mansfield Tomorrow*
 - Promote ongoing local economic stimulus/growth



UPFRONT “BOTTOM LINE” (Spoiler Alert!)

- The ensuing budget proposal calls for **noteworthy enhancements in service delivery and corresponding financial investment** to make this possible
- Many significant cost centers driving escalation in the Town’s operating expenditures are outside our control
- Despite rising operating costs to meet the requirements of what is being proposed, the **mill rate will decrease**



FY 2022/23 BUDGET "SNAPSHOT"

Budget	Amount
Town and Mansfield Public Schools	\$48,677,870
Region 19 Contribution	\$11,607,251
General Fund	\$60,285,121
Capital and Non-Recurring Fund	\$3,546,780
Capital Fund	\$5,638,950



REVENUES

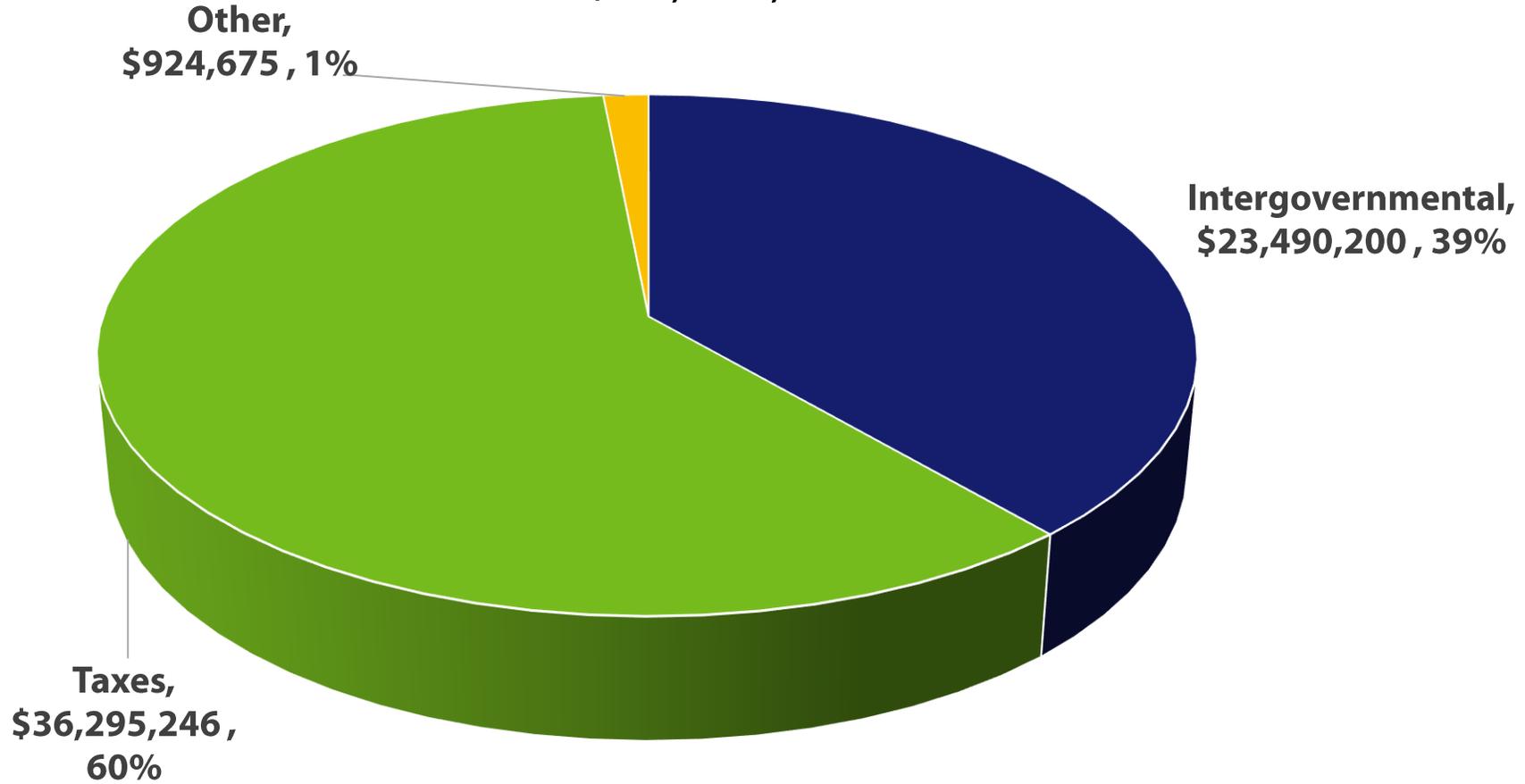
Types of Revenue:

- Taxes
- State Aid
- Licenses & Permits
- Charges for Services
- Fines & Forfeitures
- Miscellaneous Revenues
- Transfers In from Other Funds



GENERAL FUND REVENUES

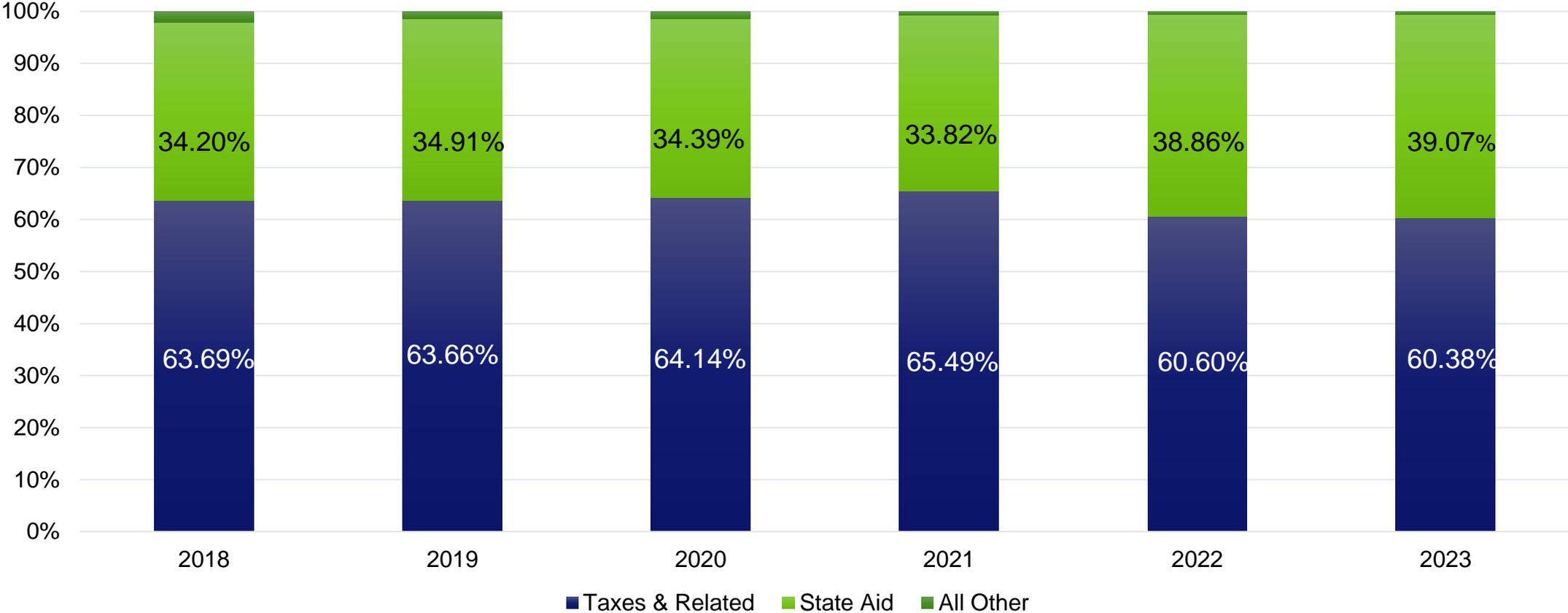
Total \$60,710,121





REVENUES

Five-Year Revenue Distribution Trend





REVENUES

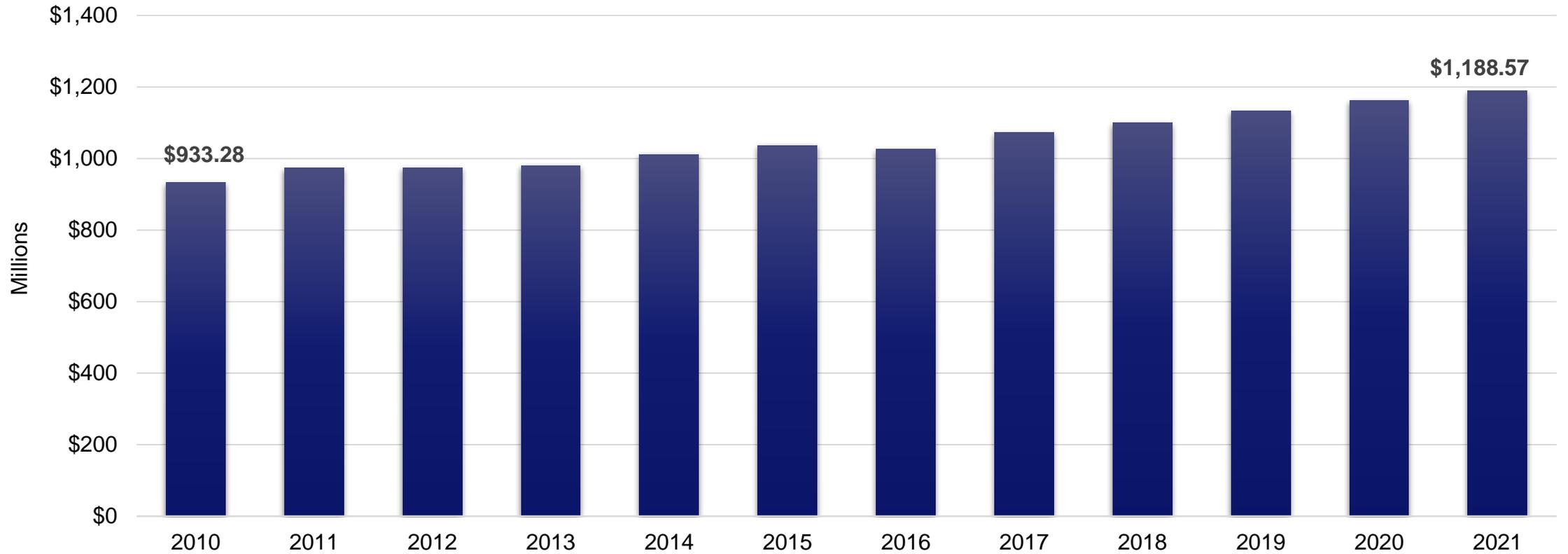
Grand List

	10/1/2020	10/1/2021	Change	% Change
Real Estate	\$ 982,592,290	\$ 979,284,600	(\$ 3,307,690)	(0.34%)
Pers. Property	\$ 92,805,350	\$ 101,988,477	\$ 9,183,127	9.90%
MV	\$ 85,773,819	\$ 107,298,855	\$ 21,525,036	25.10%
Totals	\$1,161,171,459	\$1,188,571,932	\$27,400,473	2.36%



REVENUES

Net Grand List





REVENUE OUTLOOK - INTERGOVERNMENTAL

- The Governor's proposed adjustments to FY 2022/2023 municipal state aid represent a slight increase above the biennial budget
- The Education Cost Sharing grant is projected to remain flat at \$9,459,722
- Proposed legislative changes introduced by the Governor include a property tax cap of 29 mills on motor vehicles
 - MV Tax Reimbursement Grant would reimburse towns for revenue lost as a result of the cap based on the prior year MV grand list value
 - MV Tax Reimbursement Grant estimated to be \$228,578

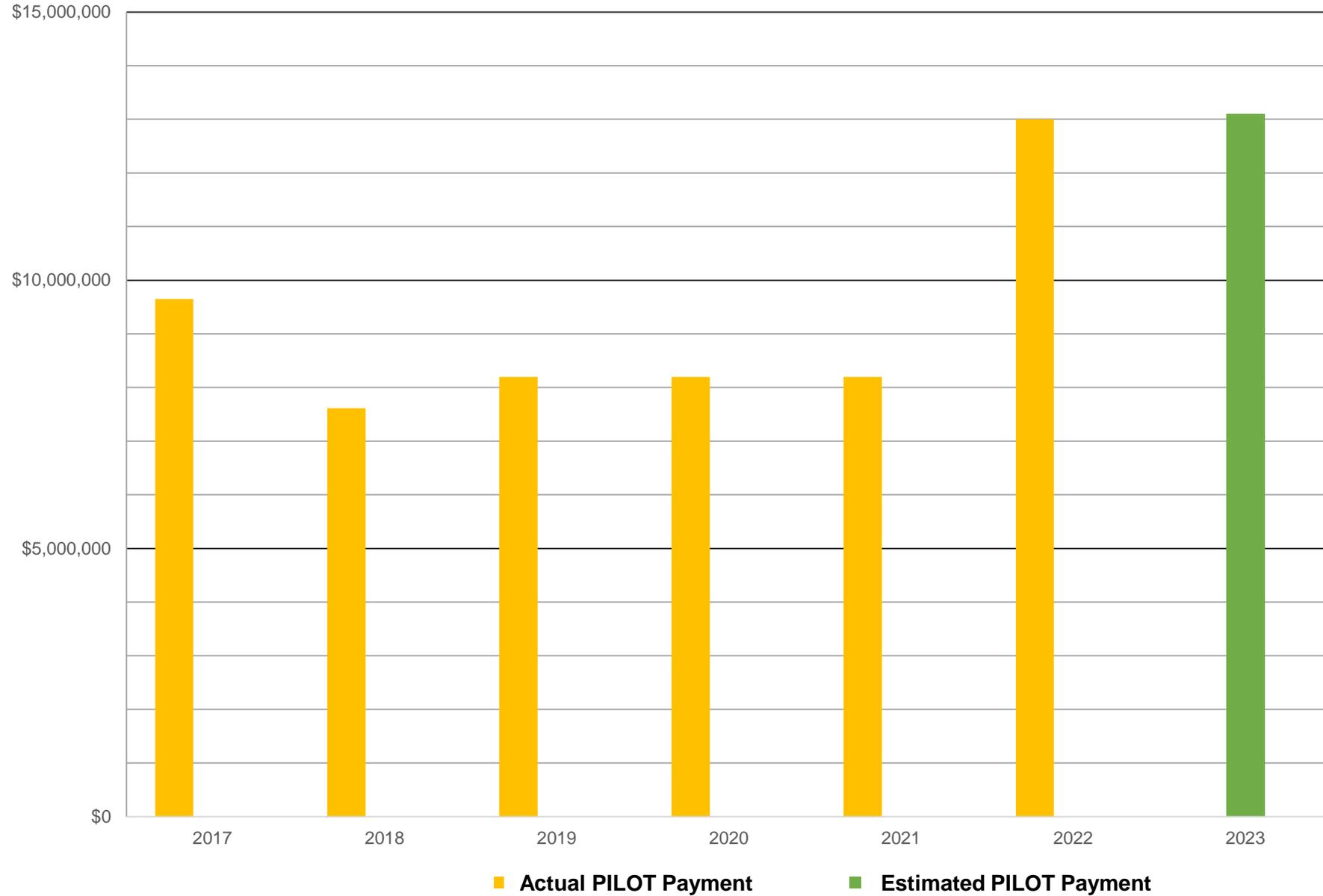


RECENTLY ENACTED CHANGES TO PILOT FORMULA

- New state law established three “Tiers” of PILOT funding based on relative per capita property value
 - Tier 1 is for municipalities with an equalized net grand list per capita of less than \$100,000 (this includes Mansfield)
 - The law sets payment levels to Tier 1 municipalities at 50% of the assessed value of tax-exempt property
- Mansfield’s annual PILOT revenues increase from approximately \$8.2 million in FY 2020/2021 to roughly \$13.9 million (an approximately \$4.7 million or 57% increase) in FY 2021/2022
- Staff believe it is reasonable to base the Town’s FY 2022/2023 revenue projections (as well as our longer-term revenue forecasting) on a level of PILOT funding comparable to what has been appropriated under the new formula in the present biennial budget



Payment in Lieu of Taxes (PILOT) - State-Owned Property





PROPOSED FY 2022/2023 BUDGET - BREAKDOWN



FY 2022/2023 BUDGET SUMMARY

▪ Highlights

- Reduces the tax rate by 1.00 mills (3.2%)
- Provides funding to sustain or enhance service levels in multiple priority areas
 - ❖ Public Works, Public Safety, Community Development, and Social Services
- Meets contractual/non-discretionary obligations
- Continues pay-as-you-go capital plan (growing investment)
- Preserves a healthy/desired fund balance in the GF



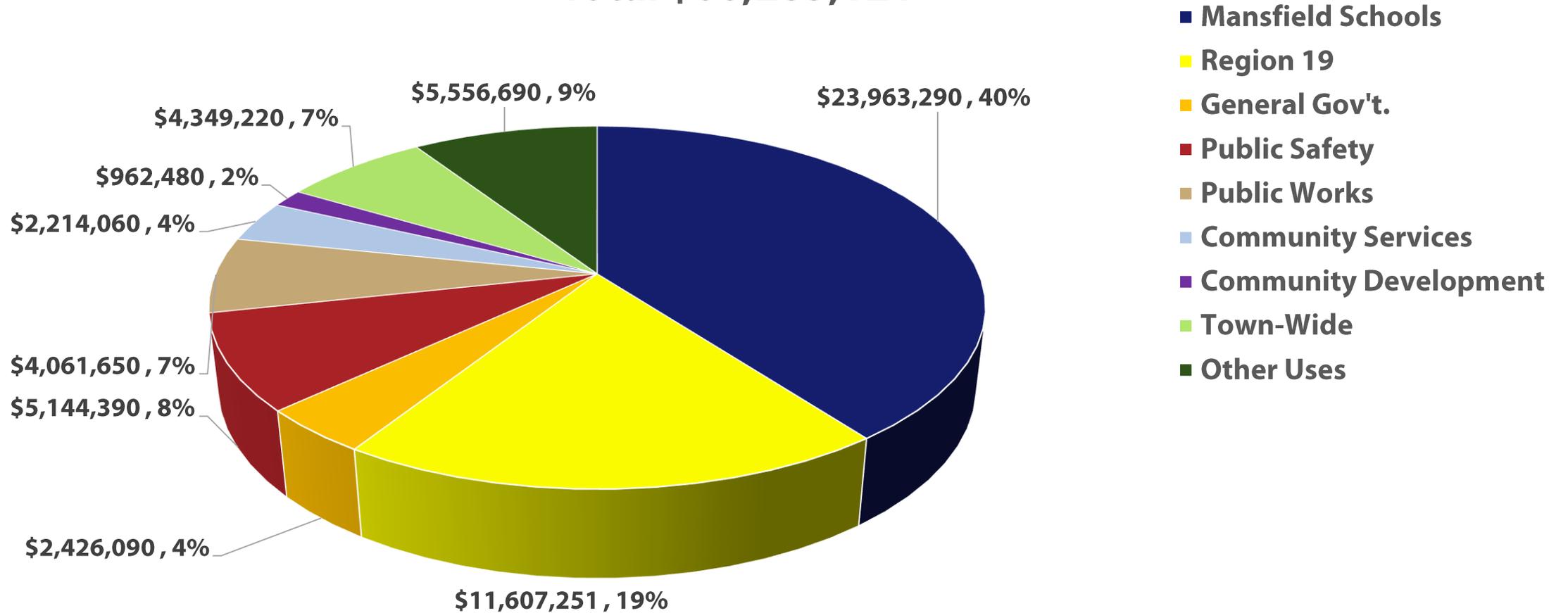
BUDGET DRIVERS

- Employee Wages & Benefits, Service Improvements
- Capital Projects
- “Interfund” Fiscal Support/Transfers
- Debt Service
- Cost Inflation for Goods and Services



GENERAL FUND EXPENDITURES

Total \$60,285,121



Notes:

- Town-wide includes employee benefits
- Energy & Facilities Mgmt. operating costs reflected in Public Works
- Other includes debt service and capital contribution
- Doesn't include fund balance contribution



GENERAL FUND EXPENDITURES

General Fund	FY 2021/22	FY 2022/23	\$ Change	% Change
Town/Municipal	\$21,524,320	\$24,714,580	\$3,190,260	14.82% ⁽¹⁾
Mansfield Public Schools	\$24,006,080	\$23,963,290	(\$42,790)	(0.18%)
Region 19	\$11,157,477	\$11,607,251	\$449,774	4.03%
General Fund Total	\$56,687,877	\$60,285,121	\$3,597,244	6.35%

(1) Net increase in operating/discretionary appropriations in the Town budget is roughly **9.88%**

(2) There is a proposed/budgeted contribution to the GF Fund Balance of \$425,000 in FY 22/23



EXPENDITURE TRENDS

- **Obligated/Non-discretionary Increases (Current Services)**

○ Contracted Salary & Benefits	\$480,100
○ Debt Service	\$631,390
○ Energy	\$ 94,880
○ Shared Finance/IT Services	<u>\$ 82,460</u>

Total Obligated/Non-discretionary Increases *\$1,288,830 or 6.0%*

- **Operating Expenses to Enhance Services**

○ Proposed Additional Staffing	\$744,360
○ Proposed Additional Resident Trooper	\$154,070
○ Contributions to Area Agencies	\$ 15,750
○ Purchased Services	\$104,280
○ Transfer Out Capital (Continue pay-as-you-go)	\$800,000
○ Parks & Recreation and Downtown Partnership Support	\$ 82,970

Total Operating Expenses to Maintain Services → *\$1,901,430 or 8.83%*

Overall Net Increase to Municipal Budget → \$3,190,260 or 14.8%



EXPENDITURE TRENDS

- Town-Wide Expenditures Represent ~18% of Overall Town GF Budget
 - Changes in Town-wide Expenditures are Being Driven By the Following:
 - MERS (Municipal EE Retirement System) \$227,050
 - Medical Insurance Increases \$110,600
 - Social Security/Medicare \$ 59,990
 - Workers Compensation Insurance \$ 22,000
 - Additional Benefits Costs \$ 20,020
 - General Liability Insurance \$ 16,130
 - Total proposed Town-Wide Expenditures \$455,790
 - Increase in Contingency \$ 18,510
- Net Adjustments \$474,300



EXPENDITURE TRENDS

- Overall net decrease to Mansfield Public Schools (\$42,790) or (0.2%)
 - Outplaced tuition \$140,000
 - Other Purchased Services (Transportation) \$132,320
 - Obligated salary increases \$ 58,790
 - Energy Savings (\$199,530)
 - Employee benefits (Health Ins/MERS) (\$ 87,080)
 - Repairs (\$ 54,100)
 - Transfers Out – Suzuki Program (\$ 28,970)



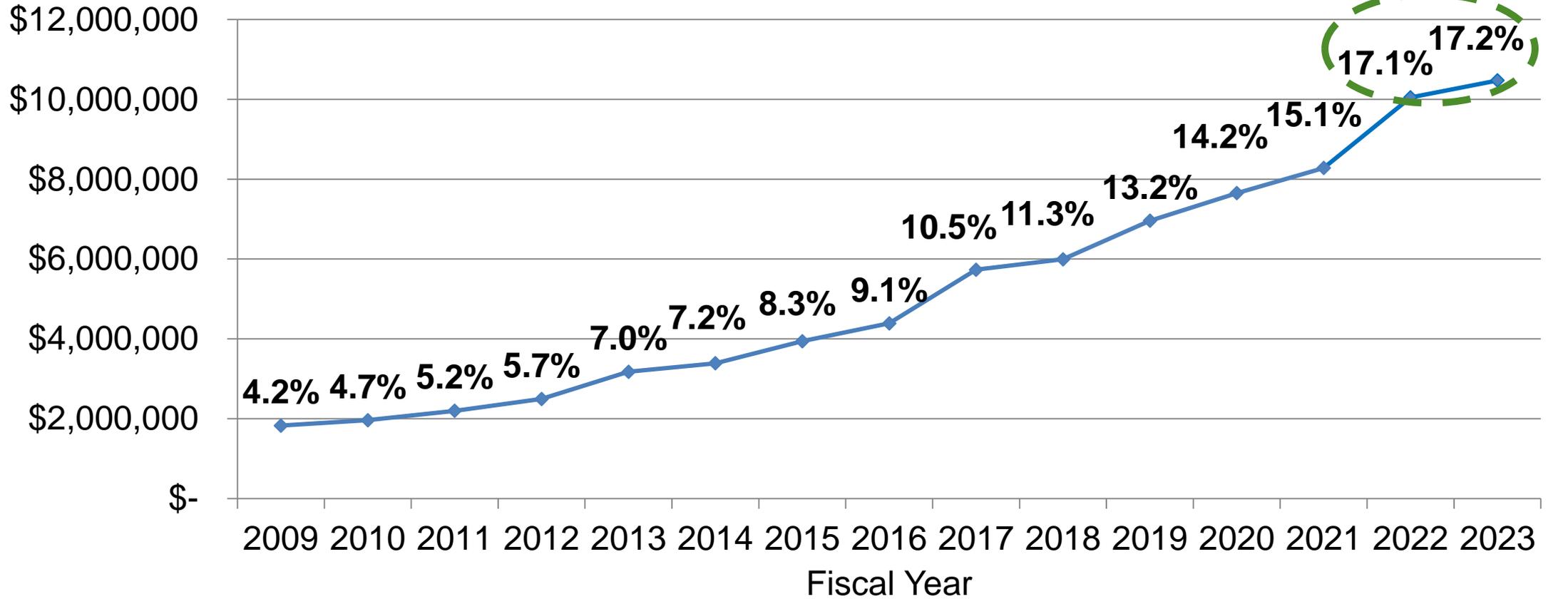
FUND BALANCE – WHAT EXACTLY IS IT?

- Fund balance *IS... an accumulation of revenues less expenditures in a governmental fund*
- Fund balance *IS... the aggregate difference between assets and liabilities in a governmental fund*
- Fund balance *IS NOT... the amount of cash we have on hand/in the bank*
- Fund balance can be used in future years for purposes determined by Town Council (typically used to address *one-time/non-recurring needs*)
- Any surplus revenues in excess of expenditures at the end of a fiscal year become part of (i.e., get added to) fund balance within the corresponding fund



GENERAL FUND - FUND BALANCE

Fund Balance FY '09 -'23 - Actual and Estimated





BUDGET DRIVERS - SERVICE IMPROVEMENTS

- **Fire Dept:** Four (4) additional FT Firefighter/EMTs (\$328,200; 2/3 of FY)
 - Town has applied for a SAFER grant to offset all wages/benefits for the first three FYs; outcome of the funding request likely not known until after start of FY 22/23
- **Human Resources:** Increase the hours of the PT Human Resource Specialist to a full time position effective September 1, 2022 (\$48,470)
- **Human Services:** One (1) PT Youth Services Social Worker (\$40,250) to provide social work services to Region 19 students and additional staffing supports to Mansfield Middle School; additional hours for Nutrition Program Coordinator (\$6,130); interpreter services (\$6,000)
- **Town Manager's Office:** Reinstating the UConn MPA paid internship program (\$18,572); 15 hrs/week throughout the academic year



BUDGET DRIVERS - SERVICE IMPROVEMENTS (CONT'D)

- **Planning & Development:** Reclassification of "Planner 1" position (\$8,709); one (1) FT Community Services Coordinator (\$79,150); service and support for community development software (\$18,400)
- **Police:** One (1) FT Admin Trooper with a focus on schools and Youth Services (\$154,070); dual computer monitors for all trooper work stations (\$1,600)
- **Public Works:** One (1) FT Entry-level Mechanic (\$55,490) to be hired October 1, 2022 (3/4 of FY); two (2) FT Drainage Crew Members (approx. \$191,260)
- **Facilities Management:** One (1) FT Custodial Supervisor (\$41,990) with cost being split 50-50 with Mansfield Public Schools



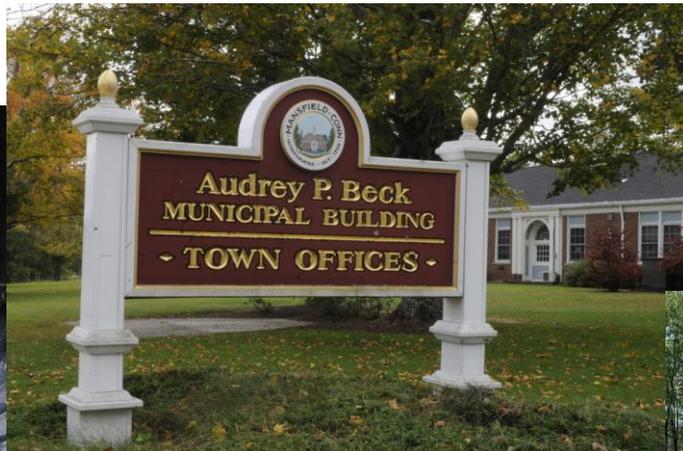
PROPOSED SERVICE IMPROVEMENTS - SUMMARY

Department/Functional Area	FY 2022/2023 Financial Impact
Fire/EMS	\$328,200
Human Resources	\$48,470
Human Services	\$52,380
Town Manager's Office	\$18,572
Planning & Development	\$106,259
Police	\$154,070
Public Works	\$246,750
Facilities Management	\$41,990
TOTAL	\$996,691



BUDGET DRIVERS – CAPITAL PROJECTS

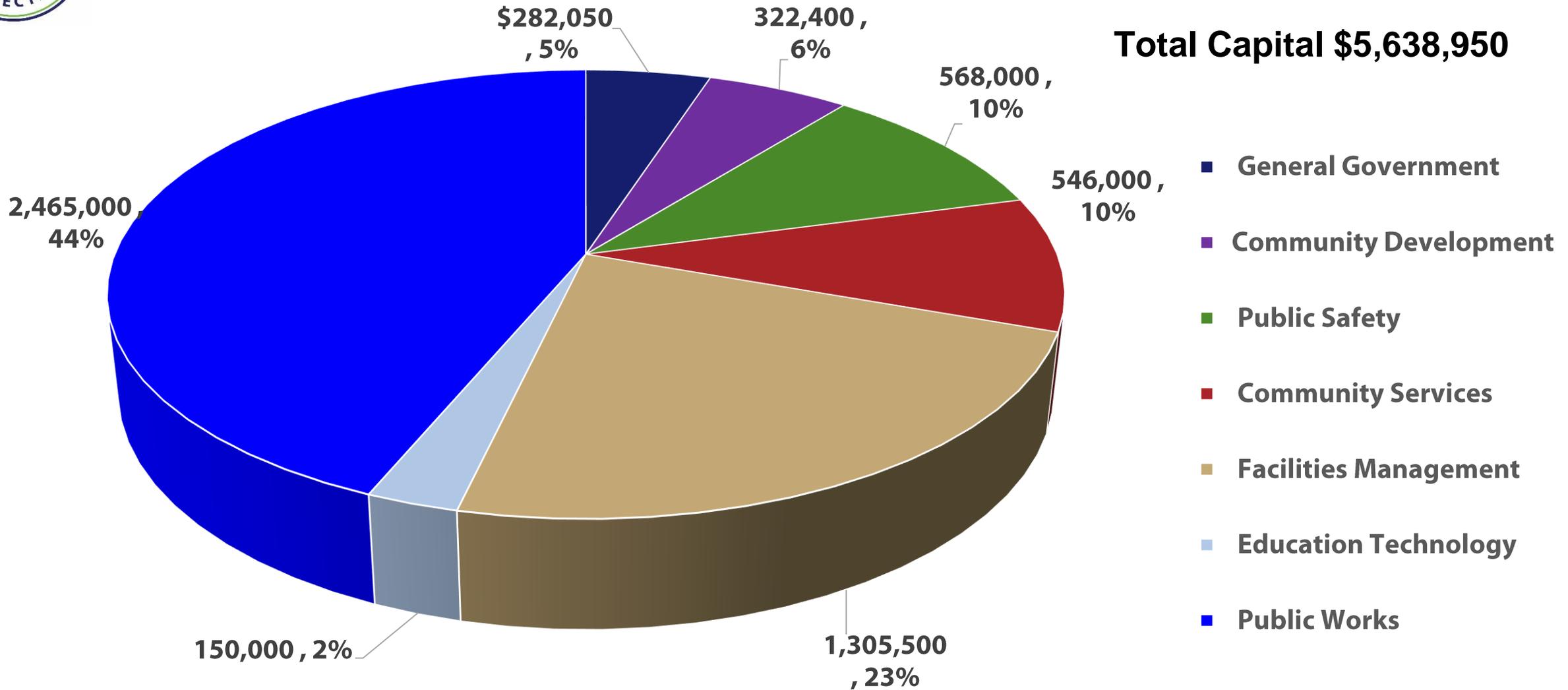
- Town Council has expressed a strong desire to accelerate progress on addressing aging/deteriorated roads, drainage and other infrastructure
- Multiple municipal facilities are aging, poorly laid out, undersized, or otherwise inadequate for their current and/or anticipated future uses
- Federal funding (i.e., ARPA and IIJA) may be able to help offset some of costs





INVESTMENTS IN CAPITAL IMPROVEMENT PROJECTS

Total Capital \$5,638,950





CAPITAL FUND REVENUES

Sources of Funding	Amount	% of Total
Capital Nonrecurring Fund	\$3,546,780	62.9%
American Rescue Plan Act	\$1,345,000	23.9%
Federal Infrastructure Funding (Bipartisan Infrast. Law)	\$255,000	4.5%
Infrastructure Grant (LoCIP)	\$181,670	3.2%
Parking Garage Reserve	\$100,000	1.8%
Town Aid Road Grant	\$148,000	2.6%
Parks & Recreation Fund	\$30,000	0.5%
Other Funds	\$32,500	0.6%
Total Revenues	\$5,638,950	



CAPITAL FUND EXPENDITURES

Department/Functional Area	Amount	% of Total
Public Works	\$2,465,000	43.7%
Facilities Management (Town & Schools)	\$1,305,500	23.1%
Public Safety	\$568,000	10.1%
General Government	\$282,050	5.0%
Community Services	\$546,000	9.7%
Education	\$150,000	2.7%
Community Development	\$ 322,400	5.7%
Total Expenditures	\$ 5,638,950	



CAPITAL AND NONRECURRING FUND

- Major sources of funding:
 - General Fund Contribution \$3,080,000
 - Ambulance User Fees \$ 250,000
 - Pequot/Mohegan Grant \$ 179,151

- Proposed Usage:
 - Transfer to Capital \$ 3,546,780

- CNR Fund does not include recurring and non-capital expenditures



CAPITAL FUND MAJOR PROJECTS

- **Public Works (Total - \$2,465,000)**
 - Road drainage and resurfacing - \$1,300,000
 - Transportation projects (walkways, guiderails, bridges) - \$335,000
 - Culverts/drainage - \$200,000
 - Rectangular rapid flashing beacons (RRFBs) - \$225,000
 - Vehicle/Equipment replacements - \$315,000
 - Tree removal - \$75,000
 - Cemetery Maintenance - \$15,000

IMPORTANT: Staff will be proposing a transfer of > \$700,000 from surplus FY 2021/22 PILOT funds to cover cape sealing (\$500K) and other high-priority DPW projects and equipment purchases that would otherwise be part of the FY 2022/23 capital plan



CAPITAL FUND MAJOR PROJECTS (CONT'D)

- **Town Buildings (Total - \$1,180,000)**
 - MDD (childcare) building repairs - \$90,000
 - Community Center repairs - \$72,000
 - Senior Center repairs - \$80,000
 - Fire Station repairs - \$77,000
 - Library building repairs - \$67,500
 - Animal Shelter repairs - \$14,000
 - Parking garage repairs - \$100,000
 - Bus garage repairs - \$48,000
 - Town Hall building repairs - \$122,000
 - Public Works building repairs - \$250,000
 - Roof repairs – all buildings - \$32,000
- **Education/School Buildings (Total - \$275,000)**
 - MMS auditorium lighting - \$125,000
 - Information technology infrastructure - \$150,000



CAPITAL FUND MAJOR PROJECTS – CON'T.

- **Public Safety (Total - \$568,000)**
 - Replacement Fire Apparatus (ambulance and admin vehicle) - \$350,000
 - Extrication Equipment - \$60,000
 - Thermal Imager Cameras - \$25,000
 - Personal Protective Equipment & Life Safety Equipment - \$80,000
 - Fire Ponds - \$10,000
 - Body & Vehicle Cameras (Animal Control) - \$25,000

- **General Government (Total - \$282,050)**
 - Municipal Facilities Conceptual Design Project (Phase II) - \$225,000
 - Hardware & Software – \$42,050
 - Website Redevelopment - \$15,000



CAPITAL FUND MAJOR PROJECTS – CON'T.

- **Community Services (\$546,000)**
 - Human Services Vehicle - \$60,000
 - Invasive Control and Park Improvements- \$15,000
 - Open Space and Park Improvements – \$266,000
 - Parks & Recreation Master Plan - \$100,000
 - Fitness Equipment - \$30,000 (funded by Parks & Recreation Fund)
 - MCC Equipment - \$25,000
 - Playscapes and Playground Resurfacing - \$50,000

- **Community Development (\$322,400)**
 - Hunting Lodge Road Neighborhood Plan - \$150,000
 - Community Development Software - \$22,400
 - Positioning and Marketing Plan - \$50,000
 - Wayfinding Signage Implementation - \$100,000



BUDGET DRIVERS – GF TRANSFER TO PARKS & REC.

- The proposed Parks & Recreation budget projects a slight surplus (budgeted revenues > budgeted expenditures) for FY 2022/23; the approved P&R operating budgets for FY 2020/21 and FY 2021/22 both included deficits (\$344K and \$196K, respectively).
- In recent years, the Town Council expressed support for the concept of lending greater financial support to Parks & Recreation via the General Fund (GF)
- Proposed FY 2022/23 budget increases financial support from the GF from 25% of Community Program to 27.5% of Community Programs (i.e., Teen Center, Bicentennial Pond park operations, youth programs, camp programs, aquatics), which, when combined with other increases in expenditures, corresponds to approximately \$73,000 in additional funding above FY 2021/22 levels.



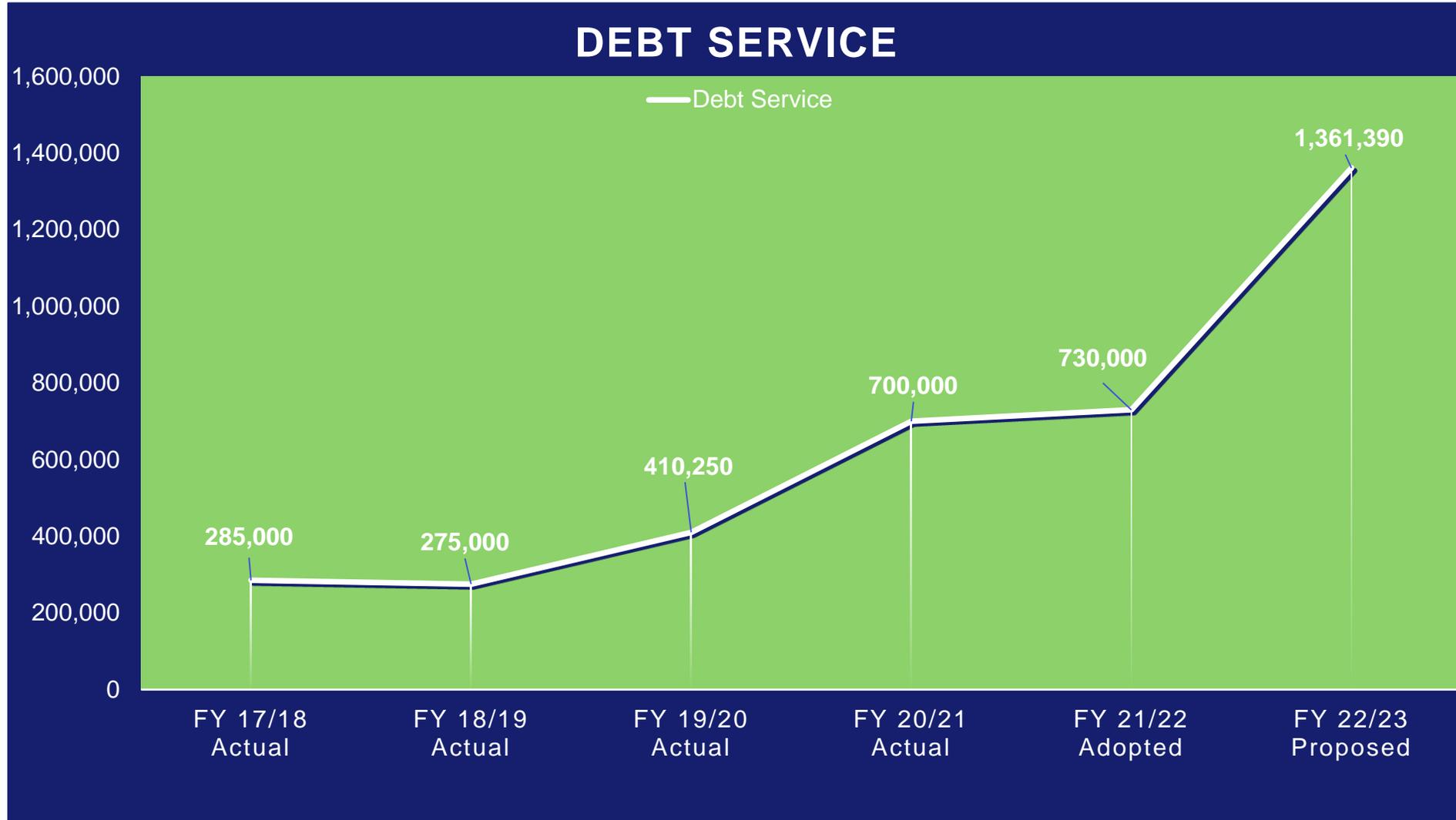
BUDGET DRIVERS – DEBT SERVICE

- The Town's General Fund debt service obligations will increase substantially (approximately \$600K) starting in FY 2022/2023 as we begin to pay on the debt issued for the new Mansfield Elementary School and Middle School roof/PV project (~\$15 million to be bonded and paid back over 20-year period)
- The Town must also be aware of and plan for the need to borrow additional funds in the years ahead pending the recommendations/outcomes of both the ongoing municipal facilities needs assessment and Mansfield Middle School modernization study





BUDGET DRIVERS – DEBT SERVICE

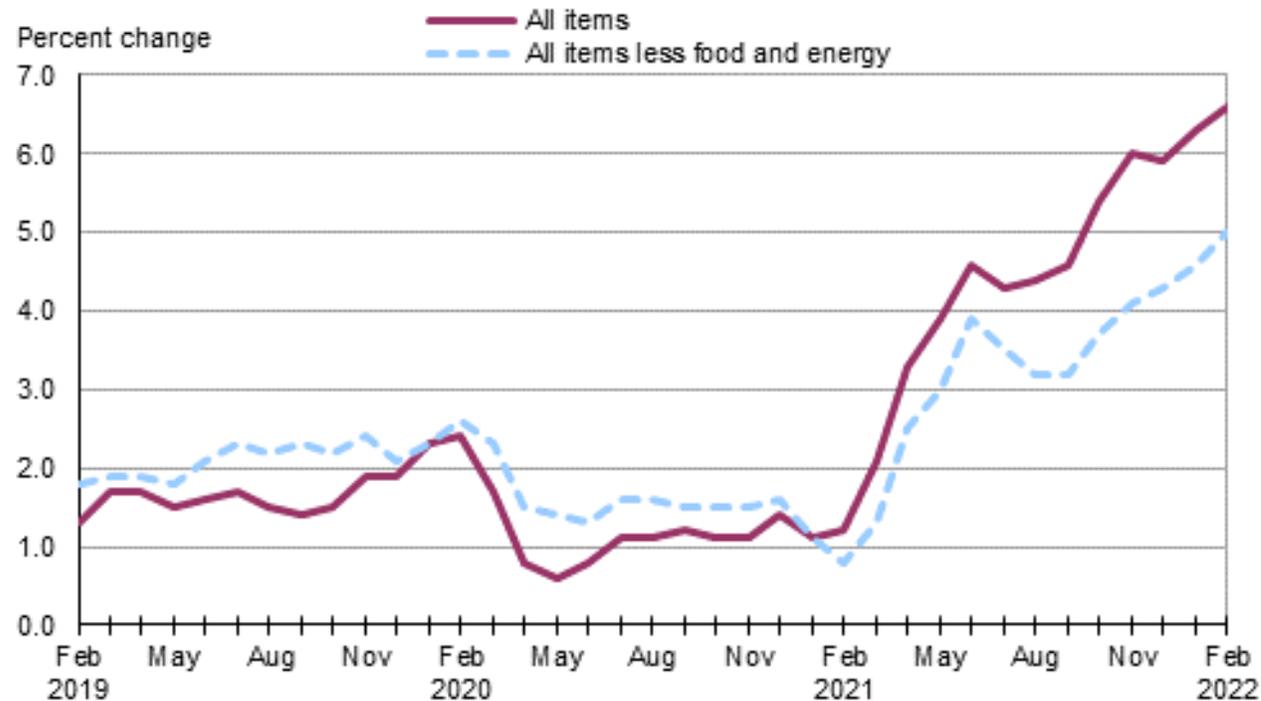




BUDGET DRIVERS – COST INFLATION (GOODS/SERVICES)

- All municipalities are presently grappling with a sustained period of historically high inflation and we cannot be certain how long this will continue

Chart 1. Over-the-year percent change in CPI-U, Northeast region, February 2019–February 2022



Source: U.S. Bureau of Labor Statistics.



IMPACT ON TAXPAYER – SUMMARY

SAMPLE TAX IMPACT – MEDIAN HOME

	Value	Taxes
10/1/21 Median Home Value	\$159,950	
Current Taxes	31.38 mills	\$5,019
Proposed Taxes	30.38 mills	\$4,859
Annual <u>Decrease</u>		\$160
Monthly <u>Decrease</u>		\$13.33

	TM Proposed
FY 2022 Mill Rate – Adopted	31.38 mills
FY 2023 Mill Rate – Proposed	30.38 mills
Difference (Decrease)	(1.00 mills)
Percent Change (Decrease)	(3.20%)

¹Median home price, 100% FMV value is \$228,500. \$159,950 reflects 70% or the assessed value.



WHERE DO YOUR TAX DOLLARS GO?

	Amount	%
Education	\$2,847	58.6%
Public Safety	\$ 412	8.5%
Other Financing Uses (includes capital)	\$ 445	9.1%
Public Works	\$ 325	6.7%
Town-wide Expenditures	\$ 348	7.2%
General Government	\$ 194	4.0%
Community Services	\$ 177	3.6%
Community Development	\$ 77	1.6%
Fund Balance Reserve	\$ 34	0.7%
Total	\$4,859	



COMPARATIVE MILL RATES

TOWN	MILL RATE
Ashford	36.37
Bolton	39.43
Chaplin	32.50
Coventry	31.15
Ellington	31.60
Glastonbury	37.32
Manchester	36.52
Simsbury	37.41
South Windsor	37.86
Tolland	37.11
West Hartford	42.42
Willington	29.99
Windham	37.21
Windsor	33.27

Mansfield Mill Rate

FY2022 = 31.38

FY2023 = 30.38
(as proposed)

Comp. Town Average

35.73

Sources:

State of CT Office of Policy and Management (OPM)



FY 2022/2023 BUDGET SUMMARY (RECAP)

- **Highlights**

- Reduces the tax rate by 1.00 mills (3.20%)
 - Provides funding to sustain or enhance service levels in multiple priority areas
 - ❖ Public Works, Public Safety, Community Development, and Social Services
 - Meets contractual/non-discretionary obligations
 - Continues pay-as-you-go capital (growing investment)
 - Preserves a healthy/desired fund balance in the GF
- **Budget starting point – continue to be mindful of the economic impacts of the COVID-19 pandemic**



BUDGET WORK SESSIONS

- Hybrid meeting format
- Agenda outline will be provided before the meetings. Council members are encouraged to send questions to the Town Manager prior to the meeting to expedite responses
- Appropriate Town staff will either be available in-person or via remote connection to answer Council member questions
- Work Sessions will be live streamed for public viewing at <https://www.mansfieldct.gov/video>
- Citizens may submit questions via email to: Budget2022@Mansfieldct.org
- Public comment will be accepted by USPS mail prior to the meeting or by email to: Pub_Comm@Mansfieldct.org



UPCOMING BUDGET DATES

Date	Topics include:	Time
April 6, Wednesday	Public Information Session – Town Manager’s Budget	6:30pm
April 7, Wednesday	General Gov’t. Public Safety, Community Services, Comm. Development, Town-wide	6:30pm
April 11, Monday	Public Hearing – Submit for Regular Meeting	7:00pm
April 12, Tuesday	Public Works, Enterprise Funds, Other Funds	6:30pm
April 13, Wednesday	Board of Education, Shared Service Departments	6:30pm
April 21, Thursday	Discussion of flagged items	7:00pm
April 25, Monday	Adoption – prior to regular meeting	6:00pm
April 27, Wednesday	Adoption – if needed	6:30pm



A NOTE OF APPRECIATION...

The preparation of the annual budget requires a great deal of time and effort. I would like to thank our various department heads and the following members our staff team that worked hard – during what was incredibly trying circumstances at various times – to help assemble this year’s comprehensive budget book:

- Alicia Ducharme (Budget Manager)
- Charmaine Bradshaw-Hill (Finance Director)
- Additional Finance Staff
- Margaret Chatey (Communications Specialist)
- Tasha Smith (Administrative Assistant to the Town Manager)

THANK YOU!