

# A Citizen's Budget Guide

www.mansfieldct.gov

## General Fund Budget Summary Town Council Adopted Budget for Fiscal Year (FY) 2022/23

	FY 21/22	Proposed FY 22/23	\$ Change	% Change
Town Operations	\$23,946,320	<b>\$24,714,580</b>	\$768,260	3.2%
Mansfield Board of Education	<u>\$24,006,080</u>	<u><b>\$23,963,290</b></u>	<u>(\$42,790)</u>	<u>(0.2%)</u>
<i>Town/MBOE Budget Subtotal</i>	<i>\$47,952,400</i>	<i><b>\$48,677,870</b></i>	<i>\$725,470</i>	<i>1.5%</i>
Regional School District #19	\$11,157,477	<b>\$11,607,251</b>	\$449,774	4.0%
<b>GRAND TOTAL</b>	<b>\$59,109,877</b>	<b>\$60,285,121</b>	<b>\$1,175,244</b>	<b>2.0%</b>

### FY 2022/23 Budget Highlights

#### Revenues:

- The Grand List (combined taxable value of real estate, personal property, and motor vehicles) has increased by 2.36% to \$1,188,571,932 and the estimated tax levy for FY 22/23 is \$35,472,496
- Anticipating a significant increase of \$4.1MM in total inter-governmental revenue due to recently enacted changes in the statutory formula used by the state to calculate payment in lieu of taxes (PILOT) for state-owned real property (i.e., UConn campus) that is otherwise tax-exempt.
- Increase in projected revenues from licenses, permits, and charges for service to \$759,525
- State support for education is held flat at \$9,459,720 for the coming fiscal year.

#### Expenditures:

- \$768,260 increase in municipal budget
- (\$42,790) decrease for Mansfield Board of Education
- \$449,774 increase in Mansfield's share of Region 19 (Edwin O. Smith Regional High School) annual budget
- \$1,175,244 overall net increase for General Government, including capital projects which support both general government and education

### Town Council Adopted Budget

The Town Council voted at its April 25 meeting to adopt the following:

- General Fund budget of \$48,677,870
- Capital Projects budget of \$4,293,950
- Capital Nonrecurring Fund budget of \$3,546,780

Based on projected revenues and expenditures, **we anticipate lowering the property tax rate (mill rate) to 30.38 per \$1,000 in assessed value.**

The Town Council adopted budget:

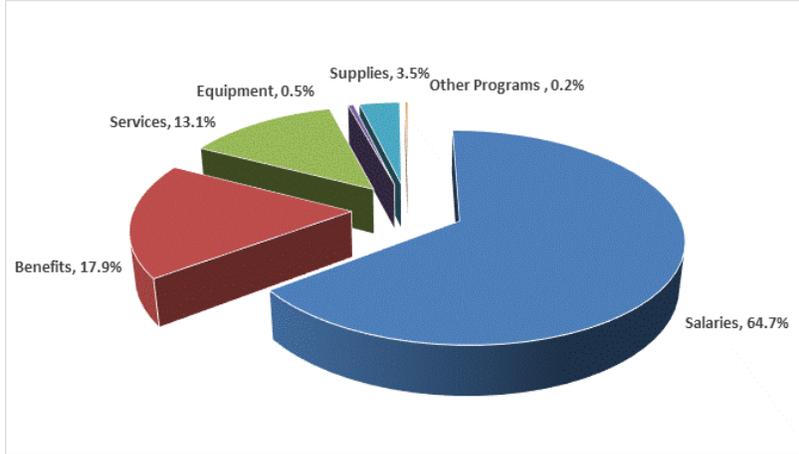
- Modestly reduces the property tax rate
- Maintains or enhances the quality of current programs and services in a cost-effective manner
- Wisely uses/leverages enhanced state aid funding
- Funds essential ongoing capital improvement projects (i.e., infrastructure)
- Advances priorities, goals, and objectives of the *Mansfield Tomorrow* plan
- Meets all current contractual obligations
- Promotes ongoing economic growth

**Town of Mansfield Town Meeting (Ratification of Budget for FY 2022/23)  
Tuesday, May 10, 2022, 7:00 PM, Mansfield Middle School (205 Spring Hill Road)**

# Mansfield Public Schools 2022/23 Budget

The total budget for the Mansfield Public Schools is \$23,963,290 a (\$42,790) or (0.2%) decrease over 2021/22.

The budget breaks down as follows:



The major cost drivers for the school budget, as shown in the chart below, are obligated salary increases and health insurance decreases.

Major Cost Drivers	Amount	Reductions	Amount
Obligated Salaries	\$58,790	Employee Benefits	(\$88,240)
Proposed Additional Staffing (Shared Position)	\$33,536	Net Reduction in Staffing Mansfield Elementary School	(\$884,567)
Outplacement	\$175,000	Energy Savings	(\$199,020)
Tuition	\$134,200	Building Operations	(\$68,750)

## Budget Details:

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

### Mansfield Town Council

Antonia Moran, Mayor  
 Ben Shaiken, Deputy Mayor  
 Charles Ausburger  
 Terry Berthelot  
 Sam Bruder  
 Brian Q. Coleman  
 Al Fratoni  
 Peter Kochenburger  
 Ronald Schurin  
 Ryan Aylesworth,  
 Town Manager

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

### Board of Education

Kathleen Ward, Chair  
 Susannah Everett, Vice Chair  
 Martha Kelly, Secretary  
 Edith Allison  
 David Litrico  
 April Morin  
 Katherine Paulhus  
 Jeanette Picard  
 Kelly Zimmermann  
 Kelly M. Lyman, Superintendent

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

The average budget increase for the past 10 years is 1.54%, with a total net reduction of 324 students for the same period.



Budget History		
Year	Budget	% Incr/ (Decr)
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%
2017/18	\$ 23,460,160	2.09%
2018/19	\$ 23,460,160	0.00%
2019/20	\$ 23,637,850	0.80%
2020/21	\$ 23,467,540	(0.72%)
2021/22	\$ 24,006,080	2.29%
2022/23	\$ 23,963,290	(0.2%)
Average Budget Increase		1.54%

Enrollment History		
Year	Enrollment	Incr/(Decr)
2012/13	1321	(9)
2013/14	1260	(61)
2014/15	1260	0
2015/16	1264	4
2016/17	1227	(37)
2017/18	1151	(76)
2018/19	1151	0
2019/20	1147	(4)
2020/21	1053	(94)
2021/22	1006	(47)
Change in Enrollment		(324)

## Where Do Your Tax Dollars Go?

**Here is what a person who owns a median-valued single family home will pay (based on 10/1/21 \$159,950 assessed value):**

- \$2,847 Education
- \$ 827 Town-wide, Capital Contribution, Debt Service, Fund Balance Reserve
- \$ 412 Public Safety Operations
- \$ 325 Public Works Operations (including energy & building maintenance)
- \$ 254 Community Services & Development Operations
- \$ 194 General Government
- \$4,859 TOTAL**



### Grand List Growth

- The Grand List for October 1, 2021 increased \$27,400,473 or 2.36% growth.
- Real Estate decreased (\$3,307,690) or .34%.
- Personal Property increased 9,183,127 or 9.90%.
- Motor Vehicles increased \$21,525,036 or 25.1%.
- Total decrease in tax revenue at the proposed mill rate is (\$480,131).

### Updates on State Aid Revenues

Due to recent legislative changes relative to state aid funding, the Town of Mansfield stands to receive considerably more annual revenue in the form of payments-in-lieu-of-taxes (PILOT) than it has historically received. More specifically, under the new funding formula, the Town is now receiving approximately \$13.9 million in PILOT, which represents a roughly \$4.7 million increase above the approximately \$8.2 million it had received for this same purpose in recent fiscal years. This elevated level of state aid will make it possible for the Town to sustain and enhance the level of municipal services it provides its residents. It should be noted, however, that proposed legislative changes by the Governor include a property tax cap of 29 mills on motor vehicles that will have an impact on these revenues (even with a corresponding proposed Motor Vehicle Tax Reimbursement grant that would reimburse towns for revenue lost as a result of the cap).

### 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 repairs to educational facilities and ongoing investment in educational technology needs. Other major capital projects include: transportation projects such as road resurfacing, drainage improvements, and equipment replacement; building maintenance projects; fire services equipment, and school generator 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.

### Planned Expenditures

Public Works Projects	\$ 2.465 M
Facilities (Town & schools) Projects	\$ 985,500
Public Safety Projects	\$ 153,000
General Government Projects	\$ 132,050
Community Services Projects	\$ 256,000
Education Technology	\$ 150,000
Community Development	\$ 152,400
<b>TOTAL</b>	<b>\$4,293,950</b>

### Vote on the Budget at Town Meeting, May 10

Mansfield voters can participate in the deliberate process and vote on the proposed budget during the 2022 Town Meeting on May 10, 2022 at 7:00 PM (Mansfield Middle School). The Town Council's adopted budget and associated information can be found at



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



Mansfield Board of Education &  
Town of Mansfield  
4 South Eagleville Road  
Mansfield, CT 06268

**Public Information Session on the Proposed Budget** Thursday, May 5, 2022 at 6:00 PM



## **Be an informed citizen! And please vote!**

**Review the Town Council's Adopted  
FY 2022/23 Budget:**  
[www.mansfieldct.gov](http://www.mansfieldct.gov)

### **Who may vote at Town Meeting?**

Any person who is registered to vote in Mansfield 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, Anne Greineder and Vera Ward at 860-429-3368.

## **Town Meeting (Approval of FY 2022/23 Budget)**

**Tuesday, May 10, 2022 7:00pm at  
the Mansfield Middle School  
(205 Spring Hill Road)**

**View Live at <https://mansfieldct.gov/video>**