



# TOWN OF MANSFIELD

Town Council's Adopted FY 2022/23 Budget

2022 Town Meeting

May 10, 2022



## 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



## 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



## 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
- Parks & Recreation Program Fund 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
- **Parks & Recreation**
  - 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



## UPFRONT “BOTTOM LINE” (Spoiler Alert!)

- The Town Council’s adopted budget 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**

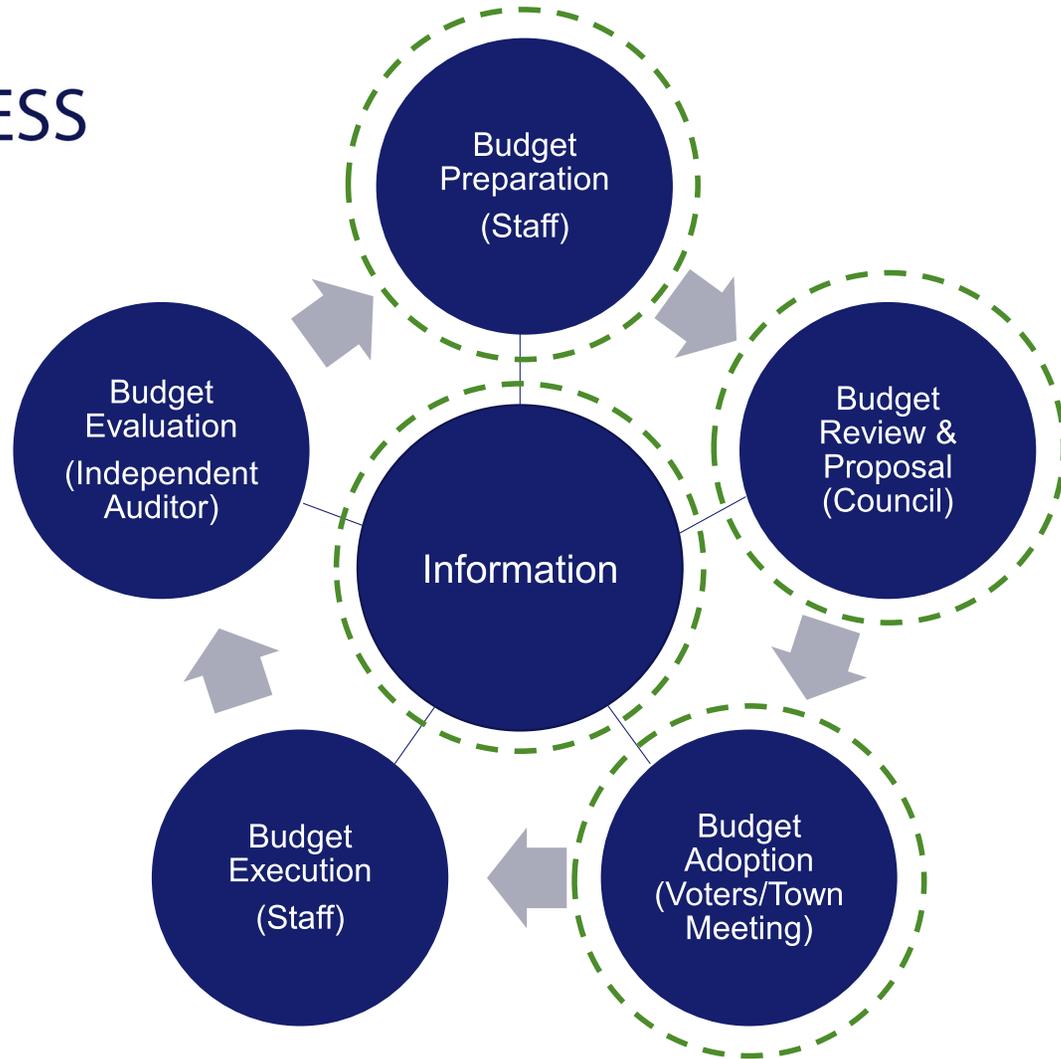


## MUNICIPAL BUDGETING

- 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

- 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



## FY 2022/23 BUDGET "SNAPSHOT"

Budget	Amount
Town and Mansfield Public Schools	\$48,677,870
Region 19 Contribution	\$11,607,251
<b>General Fund (Total from Above)</b>	<b>\$60,285,121</b>
<b>Capital and Non-Recurring Fund</b>	<b>\$3,546,780</b>
<b>Capital Fund</b>	<b>\$4,293,950</b>



## GENERAL FUND EXPENDITURES – *Adopted by Town Council (April 25)*

General Fund	FY 2021/22*	FY 2022/23	\$ Change	% Change
Town/Municipal	\$23,946,320	\$24,714,580	\$768,260	3.21%
Mansfield Public Schools	\$24,006,080	\$23,963,290	(\$42,790)	(0.18%)
<u>Region 19</u>	<u>\$11,157,477</u>	<u>\$11,607,251</u>	<u>\$449,774</u>	<u>4.03%</u>
<b>General Fund Total</b>	<b>\$59,109,877</b>	<b>\$60,285,121</b>	<b>\$1,175,244</b>	<b>1.99%</b>

\* Current fiscal year (FY 2021/22) budgeted expenditures do not reflect adjustments approved by the Town Council during its May 9, 2022 meeting



# Board of Education Adopted Budget 2022-2023



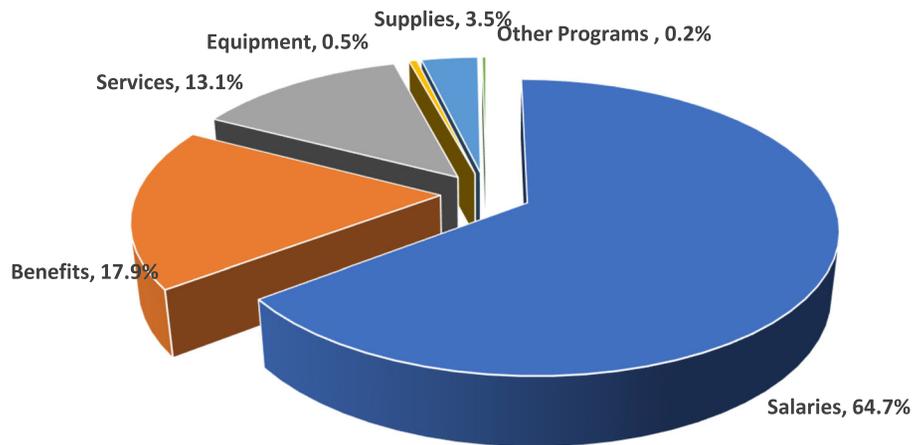
# Budget Highlights

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## Proposed Budget:

- Advances whole district efforts to live our Core Beliefs as defined by the strategic plan.
- Supports transition to one elementary school while maintaining class size, programs, and resources to support ALL learners.
- Provides additional resources to support students and staff as we continue to address the effects of the pandemic.
- Continues to engage and support staff in building a student-centered system that leads to deep learning and support of the whole child.

# Proposed Budget 2022-2023



<b>2022-23 Proposed</b>	<b>\$23,963,290</b>
<b>2021-22 Budget</b>	<b>\$24,006,080</b>
<b>Decrease</b>	<b>(\$42,790)</b>
<b>% Decrease</b>	<b>(0.2%)</b>

## Major Cost Drivers Increases and Reductions:

- Obligated Salary Increases - \$58,790
- Transportation – Contract Increase, Special Education Increase, and MES Needs- \$134,200
- Outplacement Tuition – \$175,000
- Shared Custodial Supervisor Position - \$33,536
- Employee Benefits (Health Ins./MERS/SS) – (\$88,240)
- Net Reductions in Staffing MES – (\$884,567)
- Energy Savings – (\$199,020)
- Building Operations – (\$68,750)
- Magnet School Tuition – (\$35,000)

# MES Staffing Adjustments 2022-23

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- Reductions:
  - 2.0 Principals
  - 5.2 Certified Elementary
  - 7.5 Non-Certified Elementary
- Additions:
  - 1.0 Director of Teaching and Learning
  - 1.0 Assistant Principal
  - 1.0 Library/Media Specialist

Net Change = (11.7) positions

# Elementary School Consolidation Savings

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	Savings
Salary	\$833,757
Medical Benefits	\$202,475
Energy Savings	\$199,020
Building Operations	\$68,750
<b>TOTAL</b>	<b>\$1,304,002</b>

# Health Insurance Spending

Fiscal Year	Expenditures	Change from Prior Year \$	% Change
2017 Actual	\$3,501,550	n/a	n/a
2018 Actual	\$3,412,970	(\$88,580)	(2.5%)
2019 Actual	\$3,444,710	\$31,740	0.9%
2020 Actual	\$3,150,830	(\$293,880)	(8.5%)
2021 Budget	\$2,682,640	(\$468,190)	(14.9%)
2022 Budget	\$2,886,180	\$203,540	7.6%
2023 Proposed	\$ 2,790,640	(\$95,540)	(3.3%)
<b>Total Change 2017 - 2023</b>		<b>(\$710,910)</b>	<b>(20.7%)</b>

# Budget History

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Year	Approved Budget	% Incr/(Decr)
2013-14	\$20,688,160	.49%
2014-15	\$21,193,884	2.40%
2015-16	\$22,022,750	3.90%
2016-17	\$22,980,500	4.35%
2017-18	\$22,460,160	2.09%
2018-19	\$23,460,160	0.00%
2019-20	\$23,637,850	0.80%
2020-21	\$23,467,540	(0.73%)
2021-22	\$24,006,080	2.29%
2022-23 (Proposed)	\$ 23,963,290	(0.2%)

**Average Budget Increase 2013-2023: 1.54%**

# Capital Fund Requests

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- Technology – Support regular updating and maintenance of all information technology systems (infrastructure and hardware)  
\$150,000
- Maintenance – Replacement MMS Auditorium Lighting  
\$125,000



# TOWN COUNCIL ADOPTED FY 2022/2023 BUDGET – REVENUES & EXPENDITURES BREAKDOWN



## FY 2022/2023 BUDGET SUMMARY

### ▪ Highlights

- Reduces the tax rate by 1.00 mill (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



# REVENUES

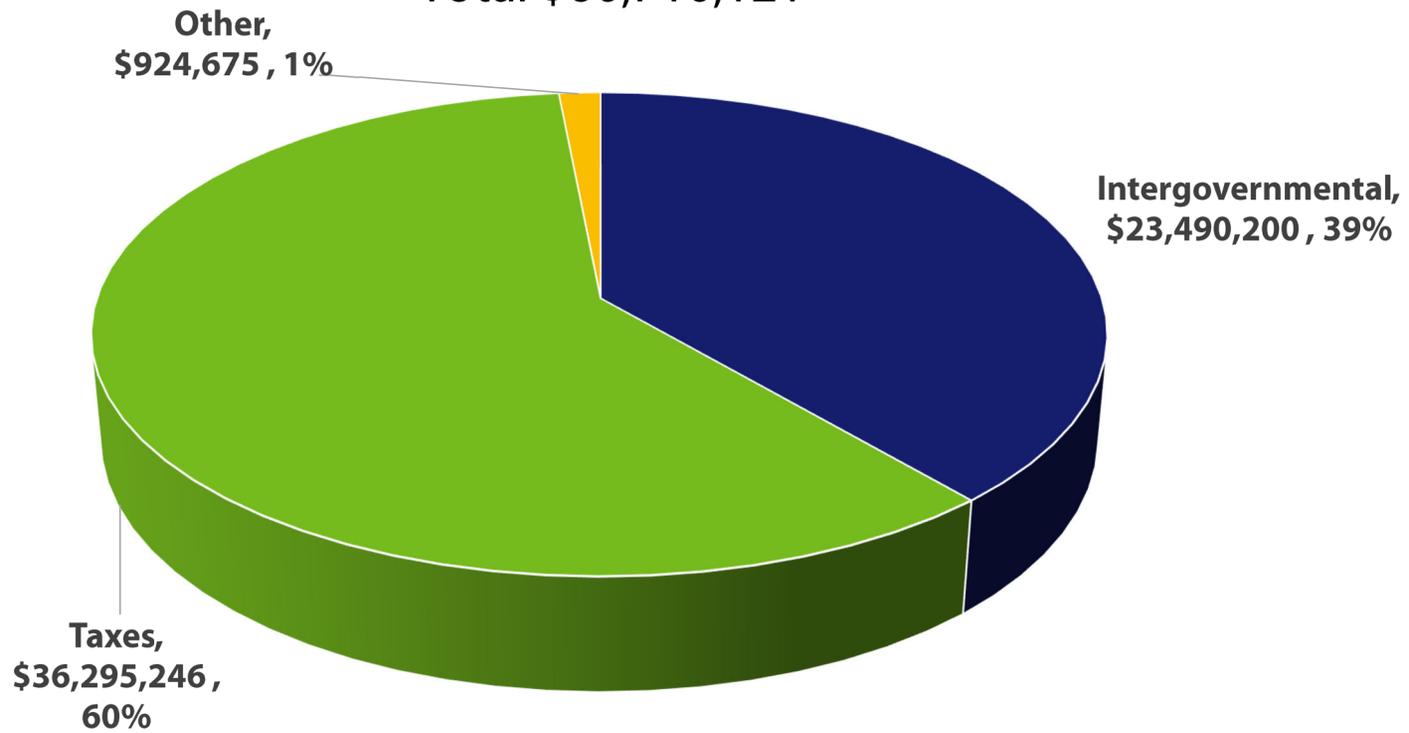
## Types of Revenue:

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



# GENERAL FUND REVENUES

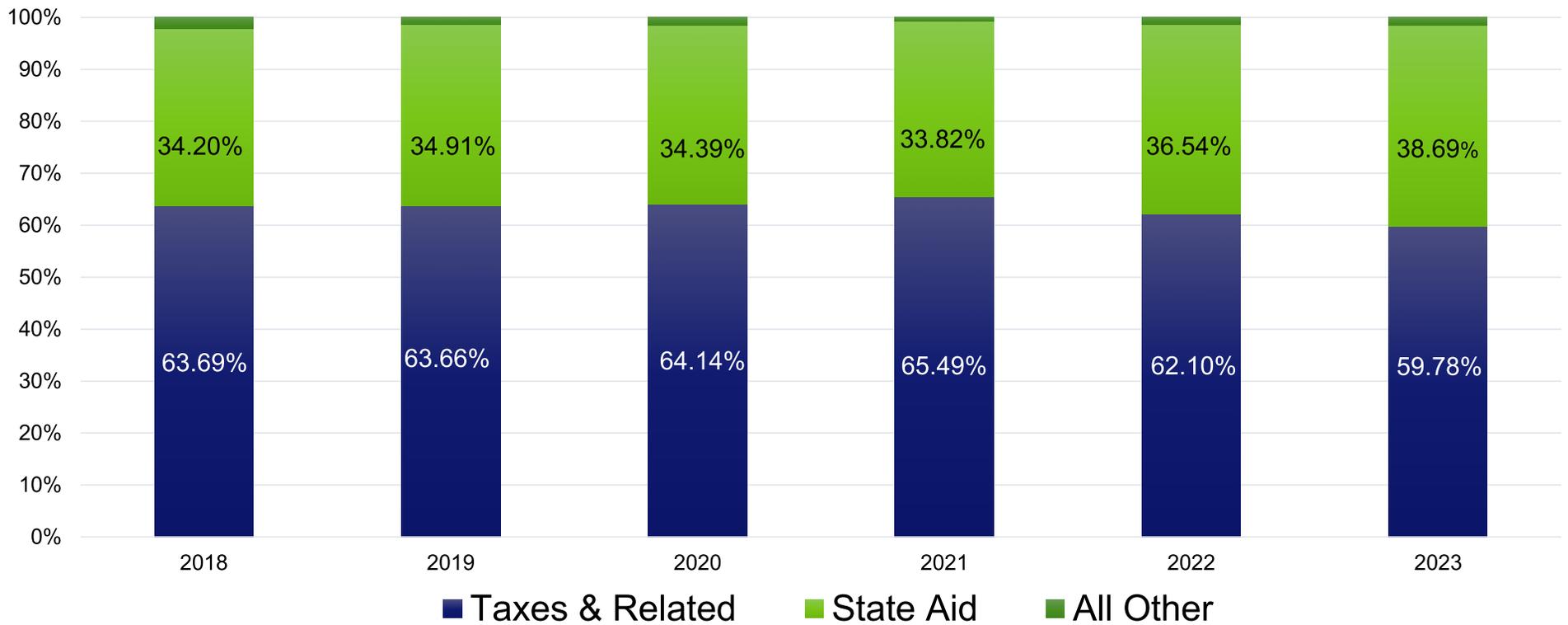
Total \$60,710,121





# REVENUES

## Five-Year Revenue Distribution Trend





# REVENUES

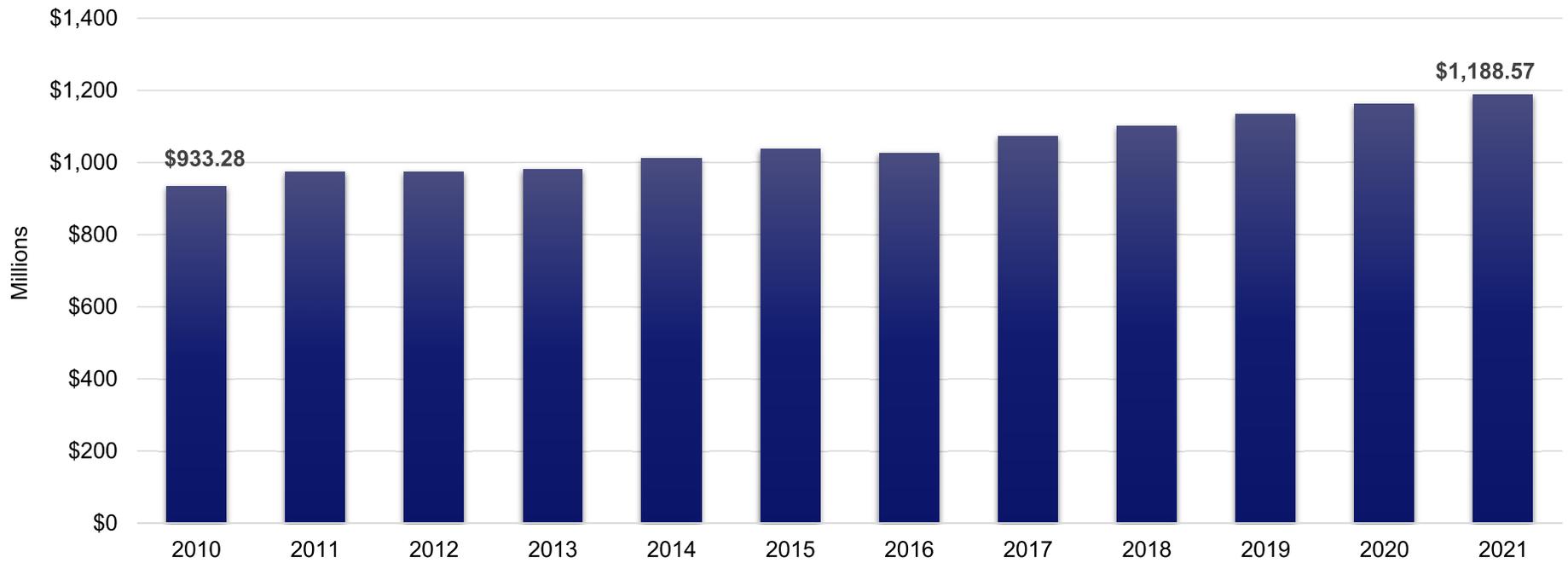
## Grand List

	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%
<b>Totals</b>	<b>\$1,161,171,459</b>	<b>\$1,188,571,932</b>	<b>\$27,400,473</b>	<b>2.36%</b>



# REVENUES

## Net Grand List



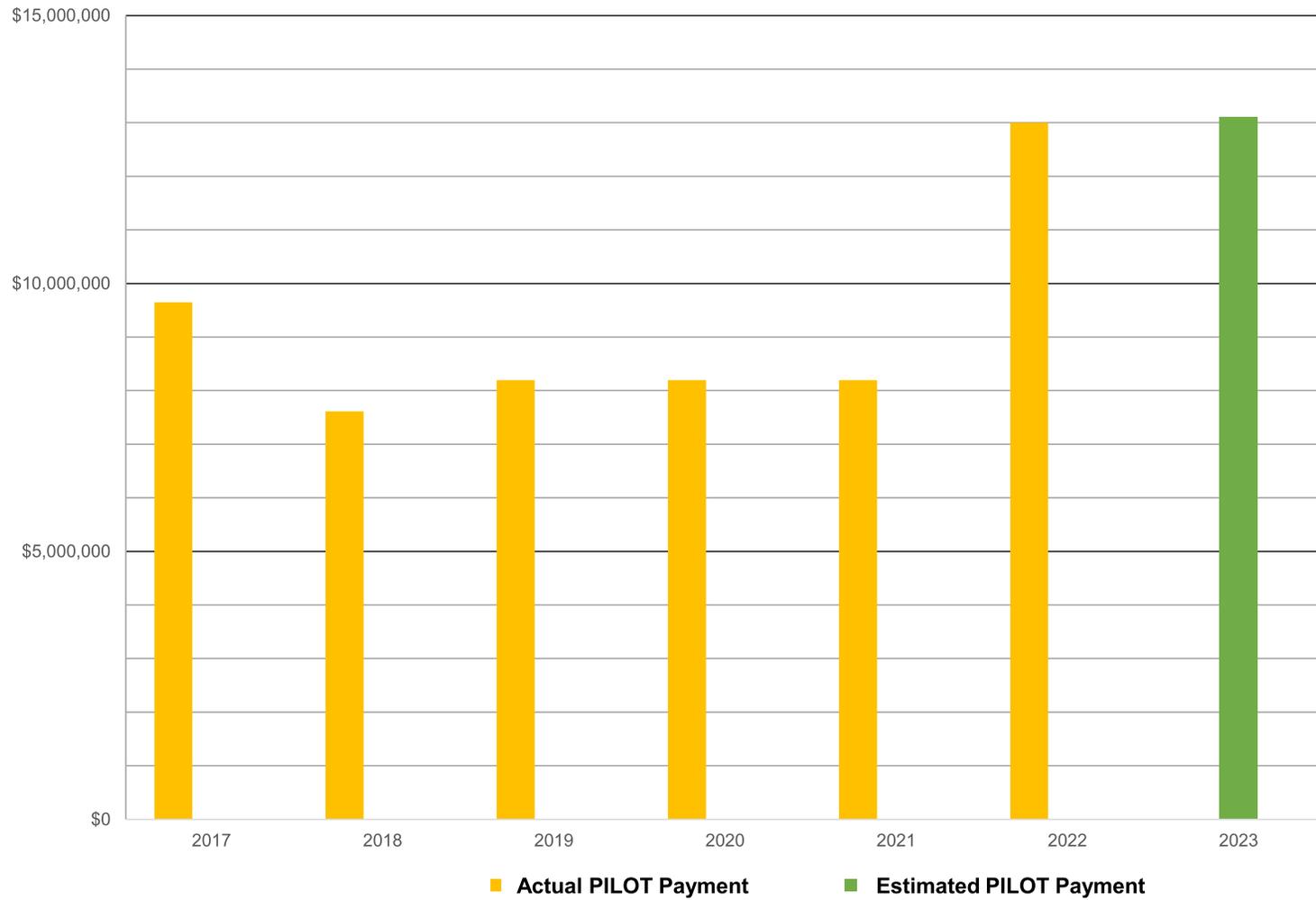


## REVENUE OUTLOOK - INTERGOVERNMENTAL

- The Legislature's recently enacted adjustments to FY 2022/2023 municipal state aid represent a slight increase above the biennial budget adopted in the previous legislative session
- Due to the state's enhanced PILOT funding, Mansfield's annual PILOT revenues increased from approximately \$8.2 million in FY 2020/2021 to roughly \$13 million in FY 2021/2022 (an approximate \$4.8 million or 59% increase). Pilot funding for FY 2022/23 will be \$13.1 million
- The Education Cost Sharing grant is projected to remain flat at \$9,459,722
- This session, the Legislature voted to cap motor vehicle property taxes to 32.46 mills. This will not impact Mansfield's tax revenues because our mill rate is already below this new cap.



### Payment in Lieu of Taxes (PILOT) by Fiscal Year: State-Owned Property



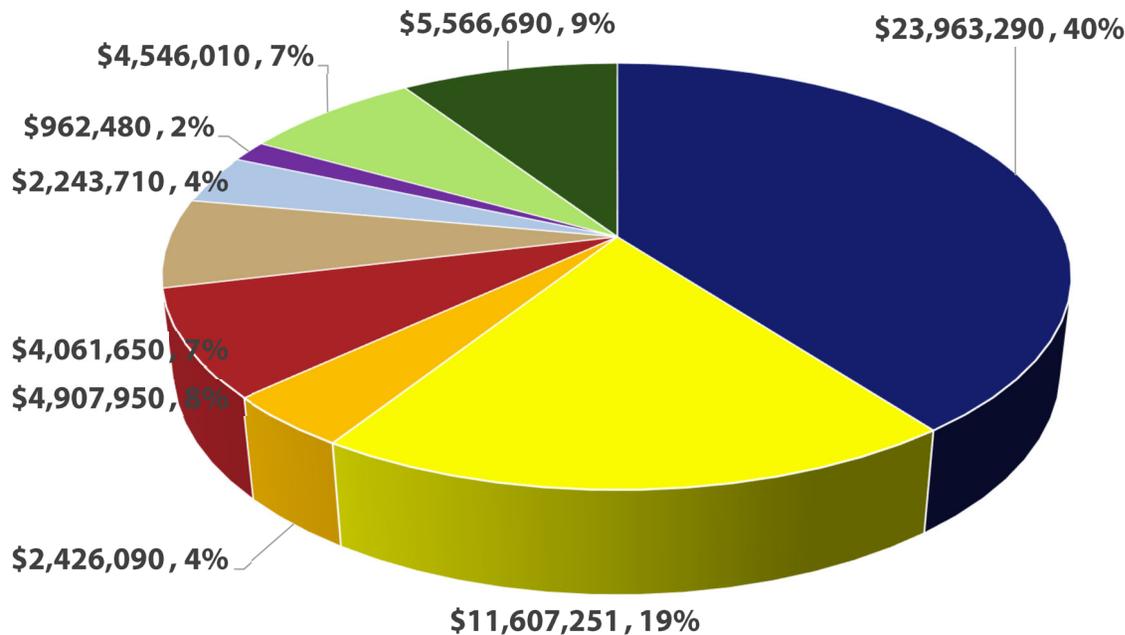


# TOWN COUNCIL ADOPTED FY 2022/2023 BUDGET - EXPENDITURES



# GENERAL FUND EXPENDITURES

Total \$60,285,121



- Mansfield Schools
- Region 19
- General Gov't.
- Public Safety
- Public Works
- Community Services
- Community Development
- Town-Wide
- Other Uses

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



## COST DRIVERS

- Employee Wages & Benefits, Service Improvements
- General Fund Fiscal Support/Transfers to Other Funds
- Debt Service
- Cost Inflation for Goods and Services (>7% in Northeast Region)



## MAJOR COST DRIVERS

### ▪ 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	\$491,510
○ Proposed Additional Resident Trooper	\$154,070
○ Contributions to Area Agencies	\$ 15,750
○ Purchased Services	\$104,280
○ Parks & Recreation Support	(\$119,030)
○ Transfers to CNR Fund	(\$1,280,000)

### *Total Operating Expenses to Enhance Services*



*(\$633,420)*

**Overall Net Increase to Municipal Budget →**

**\$768,260 or 3.21%**



## OTHER COST DRIVERS: Benefits, Insurance, Contingencies

- **Additional Increases in Expenditures are Being Driven By the Following:**

○ MERS (Municipal EE Retirement System)	\$194,810
○ Medical Insurance Increases	\$ 82,800
○ Social Security/Medicare	\$ 50,010
○ Workers Compensation Insurance	\$ 22,000
○ Additional Benefits Costs	\$ 19,630
○ General Liability Insurance	\$ 16,130
○ Increase in Contingency	\$285,710

**Net Adjustments** **\$671,090**



## FUND BALANCE – WHAT EXACTLY IS IT?

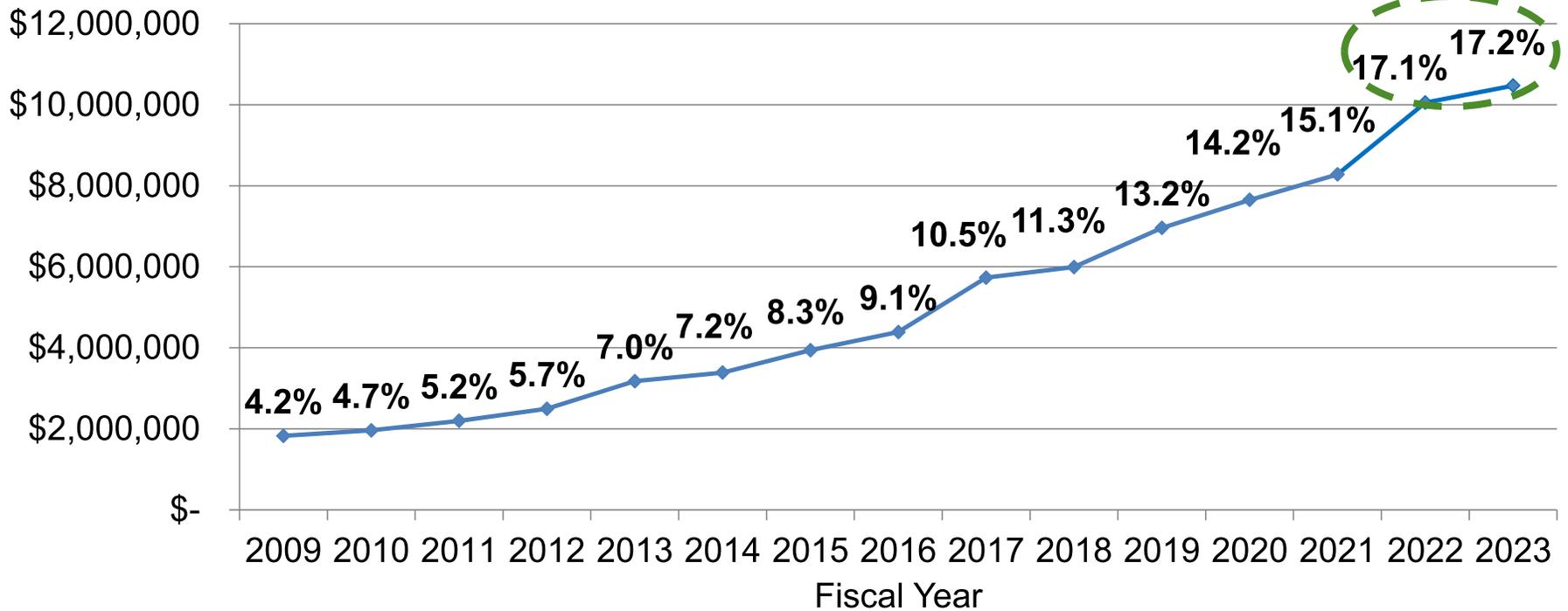
- Fund balance *IS... an accumulation of revenues less expenditures in a governmental fund, and the aggregate difference between assets and liabilities in a governmental fund*
- Fund balance *IS NOT... the amount of cash we have on hand/in the bank*
- Fund balance can be used in future years for purposes 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
- A healthy fund balance reduces the Town's costs to borrow money from capital markets – we pay less interest



# GENERAL FUND - FUND BALANCE

Town Council Target  
Per Current Fiscal Policy = 17%

Fund Balance FY 2009 to FY 2023 (actual and estimated)



NOTE: Projected fund balance does not incorporate adjustments associated with appropriations adjustments approved by the Town Council during its May 9, 2022 meeting



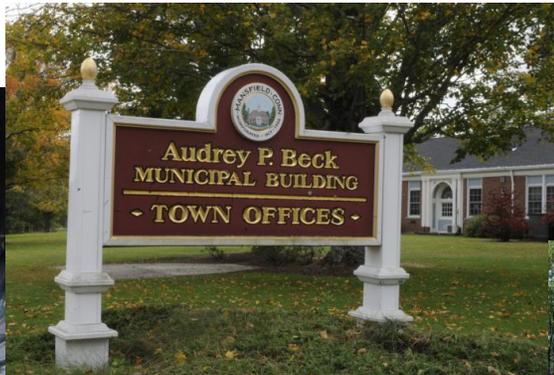
## PROPOSED SERVICE IMPROVEMENTS - SUMMARY

Department/Functional Area	FY 2022/2023 Financial Impact
Human Resources (staffing)	\$ 48,470
Human Services (staffing, contracted services)	\$ 94,950
Town Manager's Office (staffing)	\$ 18,570
Planning & Development (job reclassification, software service agreement)	\$ 95,520
Police (staffing)	\$154,070
Public Works (staffing)	\$246,750
Facilities Management (staffing)	\$ 41,990
<b>TOTAL</b>	<b>\$700,320</b>



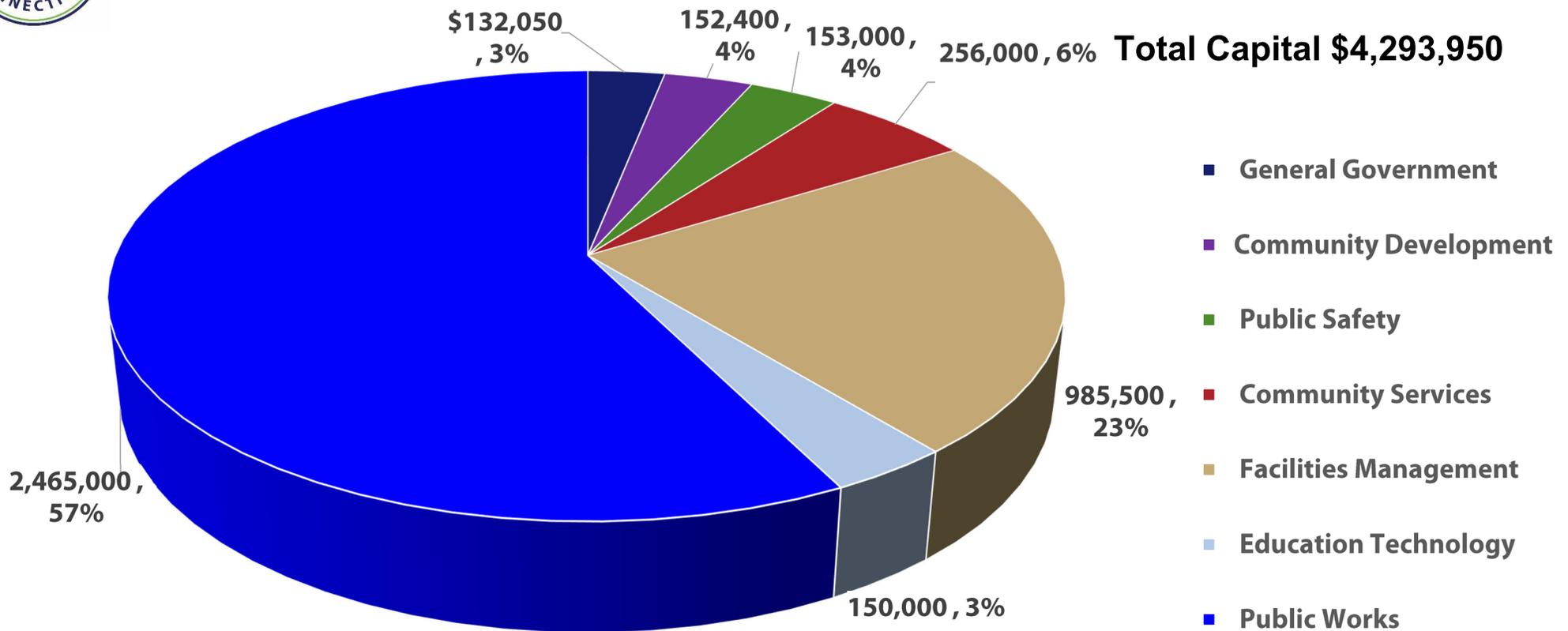
## BUDGET DRIVERS – CAPITAL PROJECTS

- Town Council is committed to accelerating progress on addressing resident concerns about 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 funds (i.e., ARPA and Bipartisan Infrastrux. Law) to offset some of costs





# INVESTMENTS IN CAPITAL IMPROVEMENT PROJECTS





## CAPITAL FUND REVENUES

Sources of Funding	Amount	% of Total
Capital Nonrecurring Fund	\$3,546,780	82.6%
Infrastructure Grant (LoCIP)	\$181,670	4.23%
Federal Infrastructure Funding (Bipartisan Infrast. Law)	\$255,000	5.94%
Town Aid Road Grant	\$100,000	2.33%
Parking Garage Reserve	\$100,000	2.33%
Parks & Recreation Fund	\$30,000	0.70%
Other Funds	\$80,500	1.87%
<b>Total Revenues</b>	<b>\$4,293,950</b>	



## CAPITAL FUND EXPENDITURES

Department/Functional Area	Amount	% of Total
Public Works	\$2,465,000	43.7%
Facilities Management (Town & Schools)	\$985,500	23.1%
Public Safety	\$153,000	10.1%
General Government	\$132,050	5.0%
Community Services	\$256,000	9.7%
Education	\$150,000	2.7%
Community Development	\$152,400	5.7%
<b>Total Expenditures</b>	<b>\$ 4,293,950</b>	



## 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 (i.e., annual) 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:** Town Council has approved transfer of > \$2.2 million from surplus FY 2021/22 PILOT funds and the Town's ARPA funding allocation to cover additional high-priority DPW projects and equipment purchases that would otherwise be part of the FY 2022/23 capital plan. This brings the total investment in DPW capital improvement projects to nearly \$4.7 million for the ensuing 12-month period.



## CAPITAL FUND MAJOR PROJECTS (CONT'D)

- **Town Buildings (Total - \$801,500)**
  - Bus garage repairs - \$48,000
  - MDD (childcare) building repairs - \$90,000
  - Fire Station repairs - \$32,000
  - Library building repairs - \$67,500
  - Community Center repairs - \$42,000
  - Parking garage repairs - \$100,000
  - Park buildings repairs - \$88,000
  - Public Works building repairs - \$50,000
  - Roof repairs – all buildings - \$32,000
  - Senior Center repairs - \$80,000
  - Town Hall building repairs/furniture - \$117,000
  - Security upgrades – all buildings - \$55,000
- **Education/School Buildings (Total - \$275,000)**
  - MMS auditorium lighting - \$125,000
  - Information technology infrastructure - \$150,000



## CAPITAL FUND MAJOR PROJECTS – CONT'D

- **Public Safety (Total - \$153,000)**
  - Replacement Fire Apparatus (admin vehicle) - \$50,000
  - Communication Equipment - \$20,000
  - Thermal Imager Cameras - \$25,000
  - Personal Protective Equipment & Life Safety Equipment - \$25,000
  - Fire Ponds - \$8,000
  - Body & Vehicle Cameras (Animal Control) - \$25,000
  
- **General Government (Total - \$132,050)**
  - Municipal Facilities Conceptual Design Project (Phase II) - \$75,000
  - Hardware & Software – \$42,050
  - Website Redevelopment - \$15,000



## CAPITAL FUND MAJOR PROJECTS – CONT'D

- **Community Services (\$256,000)**
  - Invasive Control and Park Improvements- \$15,000
  - Open Space and Park Improvements – \$136,000
  - Fitness Equipment - \$30,000 (funded by Parks & Recreation Fund)
  - MCC Equipment - \$25,000
  - Playscapes and Playground Resurfacing - \$50,000
  
- **Community Development (\$152,400)**
  - Community Development Software - \$22,400
  - Positioning and Marketing Plan - \$30,000
  - Wayfinding Signage Implementation - \$100,000



## BUDGET DRIVERS – GF TRANSFER TO PARKS & REC.

- In recent years, the Town Council has provided 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
- With this level of financial support from the GF, 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)



## BUDGET DRIVERS – DEBT SERVICE

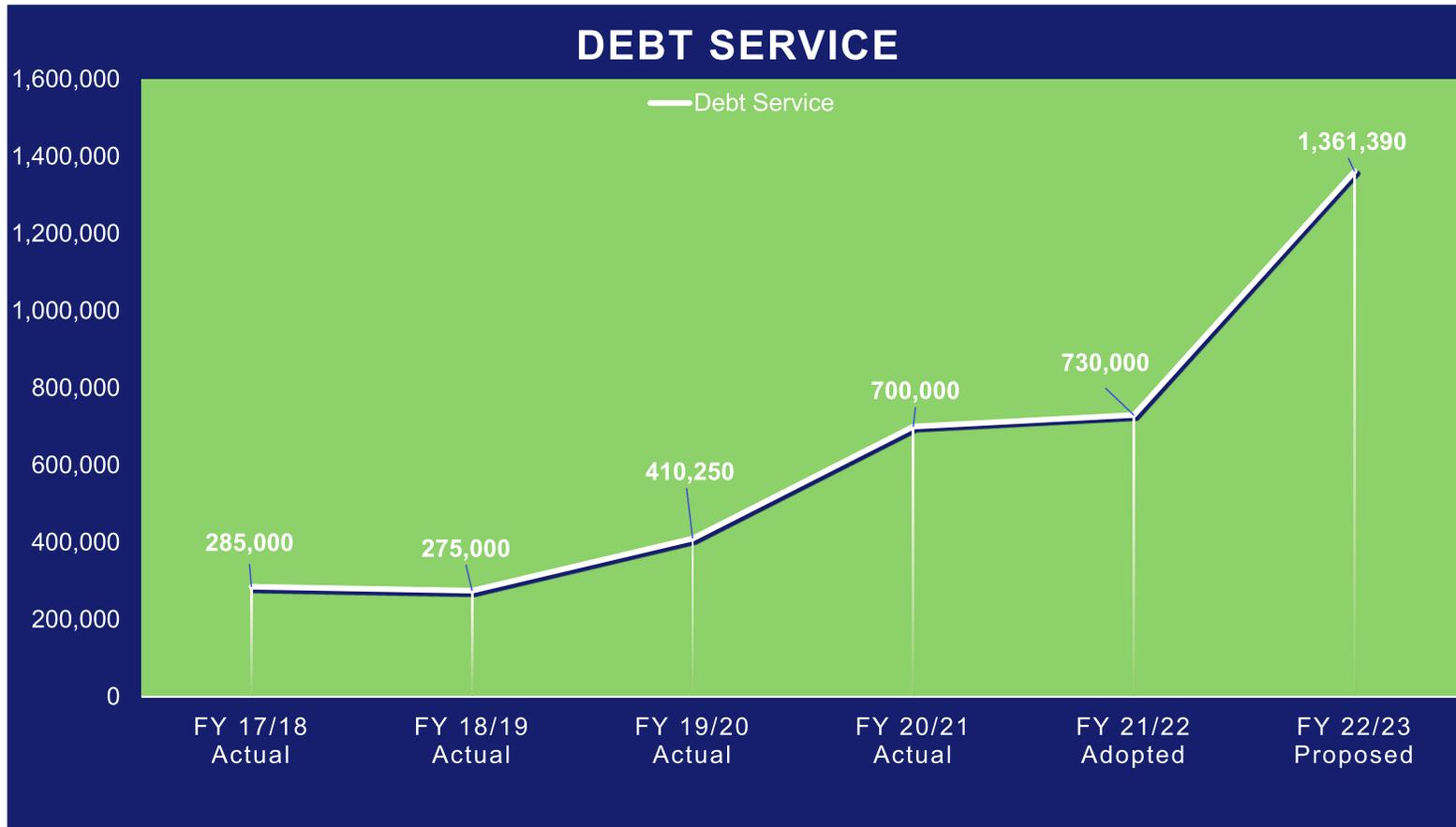
- As planned for, the Town's General Fund debt service obligations will increase substantially (approximately \$600,000 in Year 1) starting in FY 2022/2023 as we begin to pay on the debt issued for the new Mansfield Elementary School and Middle School roof/PV project (~\$15 million to be bonded and paid 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

**\*\*Annual debt service costs projected to be < 4% of overall operating budget (municipal finance experts recommend keeping debt service < 10% of annual operating budget)\*\***

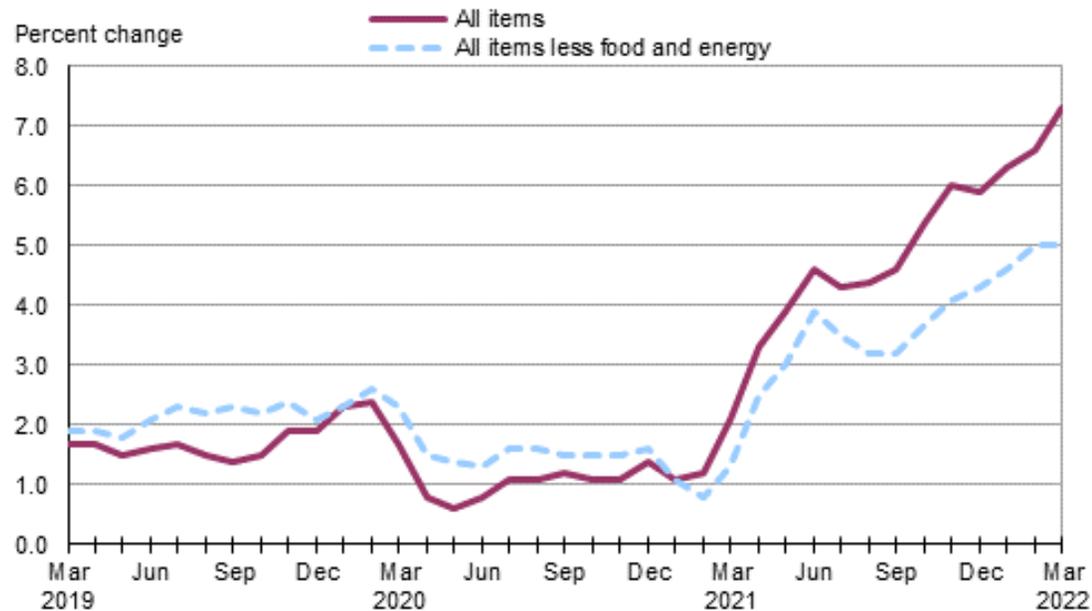




## BUDGET DRIVERS – COST INFLATION (GOODS/SERVICES)

- 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, March 2019–March 2022



Source: U.S. Bureau of Labor Statistics.



# IMPACT ON TAXPAYER – SUMMARY

## SAMPLE TAX IMPACT – MEDIAN HOME

	Value	Taxes
10/1/21 Median Assessed 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%)

<sup>1</sup>Median 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%
<b>Total</b>	<b>\$4,859</b>	



## 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

(FY2022) = 35.73

Sources:  
State of CT Office of Policy and  
Management (OPM)



## FY 2022/2023 BUDGET SUMMARY (RECAP)

### ▪ Highlights

- Provides funding to sustain or enhance service levels in multiple priority areas
  - ❖ Public Works, Public Safety, Community Development, and Social Services
- Reduces the tax rate by 1.00 mill (3.20%)
- Meets contractual/non-discretionary obligations
- Continues pay-as-you-go capital (growing investment)
- Preserves a healthy/desired fund balance in the GF



## ELECTED OFFICIALS

### Town Council

Antonia Moran, Mayor  
Ben Shaiken, Deputy Mayor  
Charles Ausburger  
Terry Berthelot  
Sam Bruder  
Al Fratoni  
Brian Coleman  
Peter Kochenburger  
Ronald Schurin

### Board of Education

Kathleen Ward, Chair  
Susannah Everett, Vice Chair  
Martha Kelly, Secretary  
Edith Allison  
Rebecca Aubrey  
David Litrico  
April Morin  
Katherine Paulhus  
Kelly Zimmerman

Ryan Aylesworth, Town Manager

Charmaine Bradshaw-Hill, Director of Finance

Kelly Lyman, Superintendent of Schools



## DEPARTMENT HEADS AND ADMINISTRATORS

Director of Human Resource, Holly Schaefer  
Town Clerk, Sara-Ann Chaine  
Director of Information Technology, Jaime Russell  
Fire Chief, Fred Mitchell  
Director of Public Works, John Carrington  
Director of Building and Housing Inspection, Mike Nintean  
Director of Facilities Management, Allen Corson  
Director of Parks & Recreation, Jay O'Keefe  
Director of Human Services, Pat Schneider  
Director of Library Services, Leslie McDonough  
Director of Planning & Development, Linda Painter

Director of Special Education, Dr. Shamim Patwa  
Goodwin School Principal, Peter Dart  
Southeast School Principal, Lauren Rodriguez  
Vinton School Principal, Mike Seal  
MMS School Principal, Candice Morell  
MMS Assistant Principal, Larry Barlow  
  
Director, EHHD – Rob Miller  
Director, MDP – Cynthia vanZelm



## A NOTE OF APPRECIATION...

Preparation of the annual budget and capital plan requires a great deal of time and effort. The Town Council would like to thank our Town Manager, Finance team, department heads and other Town staff team for their efforts!

***THANK YOU!***



## VOTING ON PROGRAMS

Ability to increase or decrease expenditures at the program level, not the line item level

What is a program?

- Program-based budget:
  - Established by program such as Police, Public Works, Fire, Youth Services, Library, Education (Board of Ed)
  - Will be clearly presented in the materials for Town meeting
  - Are currently reflected in the proposed budget document
  - Program budgets can be found on pages 25-27



## APPROPRIATIONS ACT:

- RESOLVED: That the proposed General Fund Budget for the Town of Mansfield for fiscal year July 1, 2022 to June 30, 2023 in the amount of \$48,677,870 which proposed budget was adopted by the Council on April 25, 2022, be adopted and that the sums estimated and set forth in said budget be appropriated for the purpose indicated.
- RESOLVED: That in accordance with Connecticut General Statutes Section 10-51, the proportionate share for the Town of Mansfield of the annual budget for Regional School District No. 19 shall be added to the General Fund Budget appropriation for the Town of Mansfield for fiscal year July 1, 2022 to June 30, 2023 and said sums shall be paid by the Town to the Regional School District as they become available.
- RESOLVED: That the proposed Capital Projects Budget for fiscal year July 1, 2022 to June 30, 2023 in the amount of \$4,293,950 be adopted provided that the portion proposed to be funded by bonds or notes shall, at the appropriate times, be introduced for action by the Town Council subject to a vote by referendum as required by Section 407 of the Town Charter.
- RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2022 to June 30, 2023 in the amount of \$3,546,780 be adopted.



# ORGANIZATIONAL CHART

