



## FY 2023/24 BUDGET "SNAPSHOT"

<b>Budget</b>	<b>Amount</b>
Town and Mansfield Public Schools	\$51,856,840
Region 19 Contribution	\$11,951,245
General Fund	\$63,808,085
Capital and Non-Recurring Fund	\$4,803,050
Capital Fund	\$5,263,250

**Town of Mansfield  
Budget in Brief  
Expenditure Budget Summary**

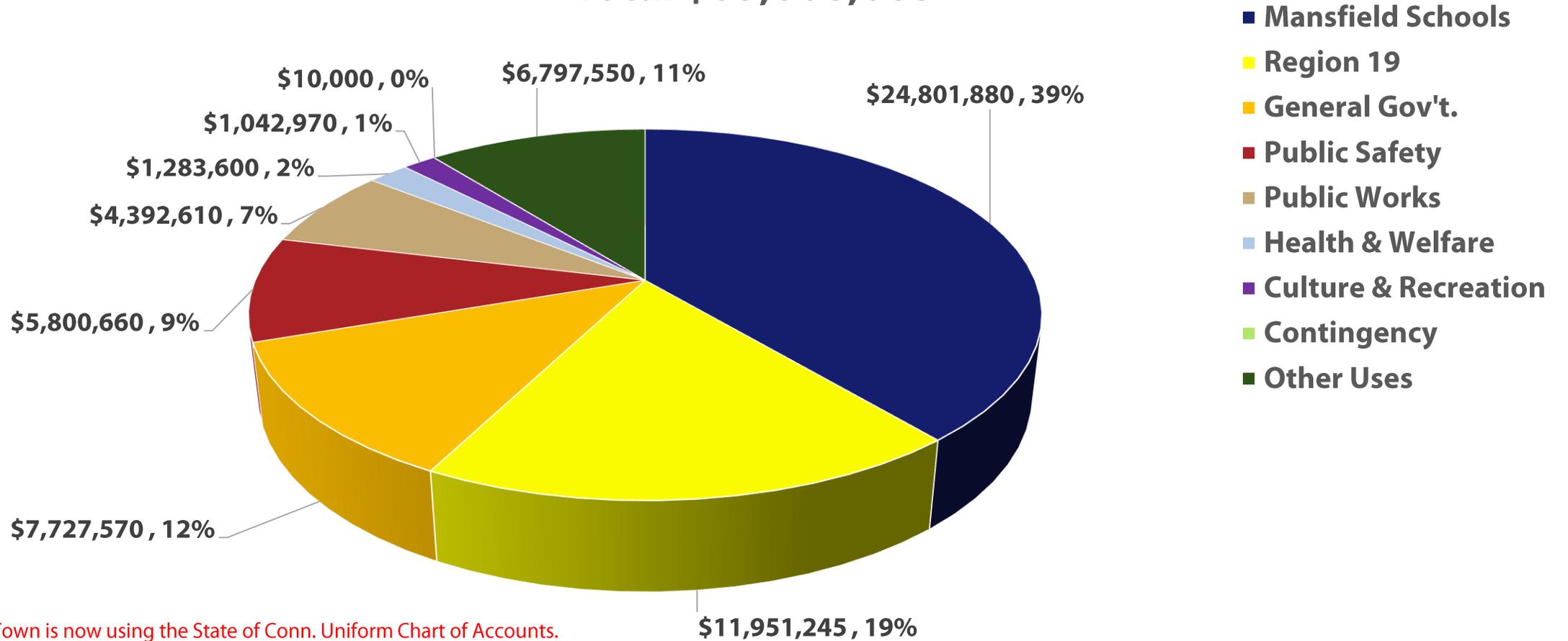
	<b>FY 22/23 Amended</b>	<b>FY 23/24 Proposed</b>	<b>Increase/Decrease</b>	
			<b>Amount</b>	<b>Percentage</b>
<b>Town:</b>				
General Government:				
Operating Budget	\$ 20,273,190	\$ 21,471,060	\$ 1,197,870	5.9%
Capital Contribution	3,080,000	3,983,900	903,900	29.3%
Debt Contribution	1,361,390	1,600,000	238,610	17.5%
Total General Government	24,714,580	27,054,960	2,340,380	9.5%
Mansfield Board of Education	23,963,290	24,801,880	838,590	3.5%
Total Town of Mansfield	\$ 48,677,870	\$ 51,856,840	\$ 3,178,970	6.5%

	<b>FY 22/23 Amended</b>	<b>FY 23/24 Proposed</b>	<b>Increase/Decrease</b>	
			<b>Amount</b>	<b>Percentage</b>
<b>Recap:</b>				
Contribution to Region 19	\$ 11,607,251	\$ 11,951,245	\$ 343,994	3.0%
Town Expenditures	48,677,870	51,856,840	3,178,970	6.5%
Total Commitments	\$ 60,285,121	\$ 63,808,085	\$ 3,522,964	5.8%



# GENERAL FUND EXPENDITURES

Total \$63,808,085



Note: The Town is now using the State of Conn. Uniform Chart of Accounts. The functional categories now include different departments than in the past. For example, there is no longer a Town-Wide category, employee benefits is now included in General Government

**Town of Mansfield  
Budget in Brief  
Significant Features - Revenues  
Change in Composition of General Fund Revenues**

	<b>FY 21/22 Actual</b>	<b>FY 22/23 Adopted</b>	<b>% of Total</b>	<b>FY 23/24 Proposed</b>	<b>% of Total</b>
Taxes	\$ 36,819,953	\$ 36,485,246	60.1%	\$ 38,802,211	60.8%
License and Permits	417,584	373,230	0.6%	414,140	0.6%
Intergovernmental	23,181,722	23,490,200	38.7%	23,460,654	36.8%
Charges for Services	207,212	194,985	0.3%	185,310	0.3%
Fines & Assessments	58,934	41,410	0.1%	40,720	0.1%
Investment Earnings	98,795	50,000	0.1%	825,000	1.3%
Other Revenues	105,430	72,500	0.1%	77,500	0.1%
Other Financing Sources	2,550	2,550	0.0%	2,550	0.0%
	<b>\$ 60,892,181</b>	<b>\$ 60,710,121</b>	<b>100.0%</b>	<b>\$ 63,808,085</b>	<b>100.0%</b>

**Town of Mansfield  
Budget in Brief  
Summary of Revenues and Expenditures**

**2023/24 over 2022/23**

	<b>FY 22/23 Amended</b>	<b>FY 23/24 Proposed</b>	<b>Increase/Decrease</b>	
			<b>Amount</b>	<b>Percentage</b>
<b><u>Revenues:</u></b>				
Taxes	\$ 36,485,346	\$ 38,502,211	\$ 2,016,865	5.5%
Intergovernmental	23,490,200	23,460,654	(29,546)	(0.1%)
Other Revenues	734,575	1,545,220	810,645	110.4%
Appropriation of Fund Balance		300,000	300,000	
Total Revenues	<u>\$ 60,710,121</u>	<u>\$ 63,808,085</u>	<u>\$ 3,097,964</u>	<u>5.1%</u>
<b><u>Expenditures:</u></b>				
General Government	\$ 6,940,380	\$ 7,727,570	\$ 787,190	11.3%
Public Safety	5,369,720	5,800,660	430,940	8.0%
Public Works	3,996,870	4,392,610	395,740	9.9%
Health & Welfare	1,144,510	1,283,600	139,090	12.2%
Culture & Recreation	1,009,060	1,042,970	33,910	3.4%
Mansfield Board of Education	23,963,290	24,801,880	838,590	3.5%
Contingency	687,350	10,000	(677,350)	(98.5%)
Transfers/Other Financing Uses	5,566,690	6,797,550	1,230,860	22.1%
Total Town of Mansfield	48,677,870	51,856,840	3,178,970	6.5%
Contributions to Region 19	<u>\$ 11,607,251</u>	<u>\$ 11,951,245</u>	<u>343,994</u>	<u>3.0%</u>
Total General Fund	<u>\$ 60,285,121</u>	<u>\$ 63,808,085</u>	<u>\$ 3,522,964</u>	<u>5.8%</u>
Net Increase to Fund Balance	<u>\$ 425,000</u>	<u>\$ -</u>	<u>\$ (425,000)</u>	