

General Fund Budget Summary Town Council Adopted Budget for Fiscal Year (FY) 2024/25

	FY 23/24	Proposed FY 24/25	\$ Change	% Change
Town Operations	\$26,634,650	\$29,089,114	\$2,454,464	9.2%
Mansfield Board of Education	<u>\$24,801,880</u>	<u>\$24,801,880</u>	<u>\$0</u>	<u>0%</u>
<i>Town/MBOE Budget Subtotal</i>	<i>\$51,436,530</i>	<i>\$53,890,994</i>	<i>\$2,454,464</i>	<i>4.8%</i>
Regional School District #19	\$11,951,245	\$12,018,088	\$ 66,843	0.6%
GRAND TOTAL	\$63,387,775	\$65,909,082	\$2,521,307	4.0%

FY 2024/25 Budget Highlights

Revenues:

- The Grand List (combined taxable value of real estate, personal property, and motor vehicles) has increased by 1.27% to \$1,204,445,271 and the estimated tax levy for FY 24/25 is \$36,357,817
- Anticipating total intergovernmental revenue primarily from the payment in lieu of taxes (PILOT) for state-owned real property (i.e., UConn campus) and education assistance will increase to \$25,093,400 (7% increase)
- Projecting \$1,239,465 in revenues from licenses, permits, and charges for service and other revenues
- Projecting \$1,450,000 in investment income
- State support for education increases 2.5% to \$9,795,790 for the coming fiscal year
- Proposing the use of \$550,000 of fund balance reserve to fund capital projects

Expenditures:

- \$2,521,307 (4.0%) increase in municipal budget
- No increase for Mansfield Board of Education budget
- \$66,843 (0.6%) increase in Mansfield's share of Region 19 (Edwin O. Smith Regional High School) annual budget
- \$2,454,464 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 \$65,909,082
- Capital Projects budget of \$6,843,150
- Capital Nonrecurring Fund budget of \$6,352,950

Based on projected revenues and expenditures, we anticipate decreasing the property tax rate (mill rate) to **30.52** per \$1,000 in assessed value.

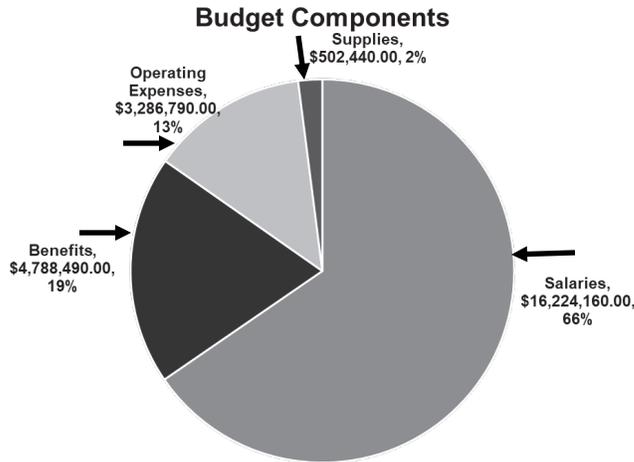
The Town Council adopted budget:

- Decreases the property tax rate by 1.0 mills (3.2%)
- Maintains current programs and services, and expands public safety and public works services
- Funds capital improvement projects (i.e., infrastructure)
- Advances priorities, goals, and objectives of the *Mansfield Tomorrow* Plan of Conservation and Development
- Meets all current contractual obligations

**Town of Mansfield Town Meeting (Ratification of Budget for FY 2024/25)
Tuesday, May 14, 2024, 7:00 PM, Mansfield Middle School (205 Spring Hill Road)**

Mansfield Public Schools 2024/25 Budget

The total budget for the Mansfield Public Schools is \$24,801,880. This is a 0% increase from 2023/24. The budget breaks down as follows:



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

Major Cost Drivers Increases	Total Cost
Obligated Salary/Benefit Increases	\$ 906,085
Stipends (Coaches, Team Leaders)	\$ 26,700
Workers' Compensation & Social Security	\$ 69,990
Assessments, Curriculum	\$ 12,095

Cost Saving Strategies:

- 5.2% reduction in operating expenses and supplies
- Reduce staff positions following attrition/retirements that were not needed due to decline in enrollment
- Align master schedules
- Reduce or find savings in consumable supplies
- Reduce out-of-district tuition

This year's zero-based budget offsets increases in obligated salaries/benefits while providing the same instructional and support services.

For Budget Details

visit www.mansfieldct.gov

Mansfield Town Council

Antonia Moran, Mayor
 Ben Shaiken, Deputy Mayor
 Sam Bruder
 Carlita Cotton
 Brian Q. Coleman
 Chris Kueffner
 David Litrico
 Ronald Schurin
 G. William Tomecko
 Ryan Aylesworth,
 Town Manager

Email the Town Council at
TownCouncil@mansfieldct.org.

Board of Education

Kathleen Ward, Chair
 Susannah Everett, Vice Chair
 Martha Kelly, Secretary
 Edith Allison
 Gregory Cecil
 Sabrina Hosmer
 April Morin
 Katherine Paulhus
 Jeannette Picard
 Peter Dart, Superintendent

Email the School Board at
MBOE_BOE@mansfieldct.org.

Mansfield Schools Budget History

Year	Budget	% Incr/ (Decr)
2020/21	\$ 23,467,540	(0.72%)
2021/22	\$ 24,006,080	2.29%
2022/23	\$ 23,963,290	(0.2%)
2023/24	\$ 24,801,880	3.5%
2024/25	\$ 24,801,880	0%
Average Budget Increase		0.97%

Where Do Your Tax Dollars Go?



Here is what a person who owns a median-valued single-family home in Mansfield will pay (based on 10/1/23 \$155,700 assessed value):

\$2,655 Education
\$ 575 General Government
\$ 567 Transfers/Other Financing Uses
\$ 457 Public Safety
\$ 327 Public Works Operations (including energy & building maintenance)
\$ 171 Health & Welfare and Culture & Recreation
\$4,752 TOTAL

Grand List Growth

- The Grand List for October 1, 2023 increased \$15,099,678 or 1.27% growth
- Real Estate increased \$8,601,510 or 0.88%
- Personal Property increased \$11,946,118 or 11.91%
- Motor Vehicles decreased \$5,447,950 or 4.88%
- Total decrease in tax revenue at the proposed mill rate is \$633,128

Service Enhancements— Public Safety and Public Works

An overarching annual policy objective of the Town Council and management is to maintain or enhance services to meet the ongoing and evolving needs of our community. Under the proposed budget, all of our core services remain intact and we are striving to improve the quality of service and outcomes in two specific functional areas: public safety and public works. The Council's FY2025 adopted budget funds six (6) new full-time employees as proposed by the Town Manager. These positions will be incorporated into the Department of Public Works (2), Fire and Emergency Services (3), and Police Services (1). The underlying need for adding each of these new positions largely stems from anticipated need to increase municipal service delivery in the coming years as a result of the ongoing construction of extensive multi-family housing developments.

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 from our Assessor's Office at 860.429.3311, Human Services Department at 860.429.3315, or on the web at 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 Capital Project Expenditures

Public Works	\$4,190,500
Facilities (Town & Schools)	\$1,072,300
Public Safety	\$ 400,000
General Government Projects	\$ 895,350
Recreation	\$ 285,000
TOTAL	\$6,843,150

Vote on the Budget at Town Meeting, May 14

Mansfield voters can participate in the deliberation process and vote on the proposed budget during the 2024 Town Meeting on Tuesday, May 14, 2024 at 7:00 PM at Mansfield Middle School. The Town Council's adopted budget and associated information can be found at www.mansfieldct.gov.





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

Find Details on the Proposed Budget at www.mansfieldct.gov



Be an informed citizen! And please vote!

**Review the Town Council's Adopted
FY 2024/25 Budget:
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 age 18 and older 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 for Approval of FY 2024/25 Budget

**Tuesday, May 14, 2024 7:00 PM
at Mansfield Middle School
205 Spring Hill Road
Mansfield, CT**

View Live at mansfieldct.gov/video