



# ***TOWN COUNCIL BUDGET ADOPTION*** **Fiscal Year 2025/26**

April 24, 2025





# TOWN MANAGER'S RECOMMENDED ADJUSTMENTS TO PROPOSED BUDGET (FY 2025/26)

- **Original** proposed General Fund budget → **\$68,420,698**
- **Revised** proposed General Fund budget → **\$68,246,956 (\$173,742)**
- Revised proposed GF budget incorporates the following adjustments:
  - Reduces the Region 19 contribution based on revised anticipated amount due by Town → (\$191,242)
  - Includes intended funding for PT Human Services program worker → \$28,520 in wages and \$980 in benefits
  - Reduces contingency budget → (\$12,000)
- No proposed capital budget adjustments

GF unassigned fund balance would be ~17.6% (\$12.4M) by end of FY26



# FY 2025/26 BUDGET "SNAPSHOT"

Budget	Amount
Town of Mansfield	\$30,488,350
Mansfield Public Schools	\$25,605,000
Region 19 Contribution	\$12,153,606
<b>General Fund</b>	<b>\$68,246,956</b>
Capital and Non-Recurring Fund	\$5,266,300
Capital Fund	\$8,710,000



# FY 2025/26 BUDGET ADOPTION RESOLUTIONS



*The following resolutions are in order for the Town Council to put the Town Manager's Proposed Budget for FY 2025/26 on the floor for discussion, amendment and adoption:*

RESOLVED: That the General Fund Budget for the Town of Mansfield, appended totaling **\$56,093,350** is hereby adopted as the proposed operating budget for the Town of Mansfield for the fiscal year July 1, 2025 to June 30, 2026.

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2025 to June 30, 2026 in the amount of **\$5,266,300** be adopted.

RESOLVED: That the Capital Fund Budget for the Town of Mansfield, appended totaling **\$8,710,000** is hereby adopted as the capital improvements to be undertaken during fiscal year 2025/26 or later years.



# COUNCILOR COLEMAN REQUEST/AMENDMENT

- Move to eliminate all service improvement requests except for the two firefighter positions and the increase in the building inspector from 0.7 (PT) to 1.0 (FT):
  - **Total decrease to budget of \$191,700**
- Further move to add an additional two firefighters, one with a start date of July 1, 2025 and one with a start date of January 1, 2026.
  - Increase to employee benefits of \$51,580, increase for academy and physicals \$17,500, increase to wages/salary of \$109,880. **Total increase to budget of \$178,960**
- Further move to reduce the Mansfield Board of Education budget by **\$275,000**
- Further move to reduce General Fund transfer to CNR by **\$300,000**
- Further move to reduce General Fund operations (not staffing related) by **\$300,000**

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**Net change to General Fund Operating Budget is a decrease of \$887,740**



## APPROPRIATIONS ACT

*It is further resolved, that the following Appropriations Act be recommended for adoption at the annual Town Meeting for budget consideration:*

RESOLVED: That the proposed General Fund Budget for the Town of Mansfield for fiscal year July 1, 2025 to June 30, 2026 in the amount of **\$56,093,350** which proposed budget was adopted by the Council on April 24, 2025, 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, 2025 to June 30, 2026 and said sums shall be paid by the Town to the Regional School District as they become available.

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2025 to June 30, 2026 in the amount of **\$5,266,300** be adopted.

RESOLVED: That the proposed Capital Projects Budget for fiscal year July 1, 2025 to June 30, 2026 in the amount of **\$8,710,000** 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.



# UPCOMING BUDGET DATES

Date	Topics include:	Time
April 28, Monday	Adoption of Budget – if needed	6:00pm
May 1, Thursday	Public Information Session #2	6:00pm
May 6, Tuesday	Regional School District 19 Budget Referendum	
<del>May 8, Thursday</del>	<del>Public Information Session #2</del>	<del>5:15 pm</del>
May 13, Tuesday	Annual Town Meeting	7:00pm