

General Fund Budget Summary Town Council Adopted Budget for Fiscal Year (FY) 2025/26

	FY 24/25	Proposed FY 25/26	\$ Change	% Change
Town Operations	\$29,089,114	\$30,488,350	\$1,399,236	4.8%
Mansfield Board of Education	\$24,801,880	\$25,605,000	\$ 803,120	3.2%
<i>Town/MBOE Budget Subtotal</i>	\$53,890,994	\$56,093,350	\$2,202,536	4.1%
Regional School District #19	\$12,018,088	\$12,153,606	\$ 135,518	1.1%
GRAND TOTAL	\$65,909,082	\$68,246,956	\$2,337,874	3.5%

FY 2025/26 Budget Highlights

Revenues:

- The Grand List (combined taxable value of real estate, personal property, and motor vehicles) has increased by 47.61% to \$1,777,898,410 and the estimated tax levy for FY 25/26 is \$36,269,636
- Decrease in revenue raised by the tax levy of \$1,148,531 (3.1%) based on the projected new mill rate and revenue growth from other sources
- Projecting \$27,379,840 (9.1% increase) in state aid or "intergovernmental revenue," primarily from the payment in lieu of taxes (PILOT) for state-owned real property (i.e., UConn Storrs campus) and education assistance
- Projecting \$2,721,930 in revenues from licenses, permits, and charges for service and other revenues, which is largely being driven by new growth and development
- Projecting \$1,450,000 in investment income
- Proposing the use of \$265,000 of fund balance reserve to fund capital projects

Expenditures:

- \$2,337,874 (3.5%) increase to the overall budget, inclusive of the Town operations and both school districts
- \$1,399,236 (4.8%) overall net increase for the Town Operations budget, inclusive of including debt service and capital projects which support both general government and education
- 3.2% increase for Mansfield Board of Education budget
- 1.1% increase in Mansfield's share of Regional School District 19 (Edwin O. Smith Regional High School) budget

Town Council Adopted Budget

The Town Council voted at its April 24 meeting to adopt the following:

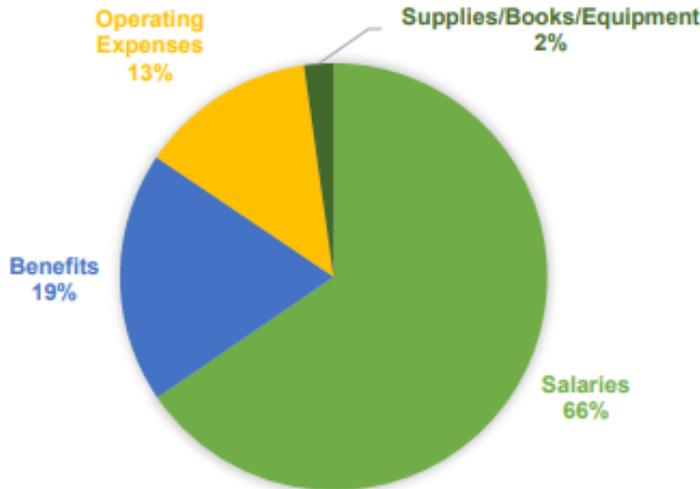
- General Fund budget of \$68,246,956
- Capital Nonrecurring Fund budget of \$5,266,300
- Capital Projects budget of \$8,710,000

- A property tax mill rate of **20.00** mills per \$1,000 in assessed value would be needed to fund the FY 25/26 budget as proposed, or a decrease to the property tax rate by 10.52 mills (34.5%)
- The adopted budget meets all current contractual/non-discretionary obligations
- Funding levels will ensure the Town maintains current programs and services, while allowing for service enhancements to fire/EMS, planning, public works/parks, human services, building/housing, and the public library
- Funds key transportation infrastructure improvements, town building repairs, emergency vehicle replacements, and other necessary capital items/projects.
- Advances priorities, goals, and objectives of the Town Council and the *Mansfield Tomorrow* Plan of Conservation and Development



Mansfield Public Schools FY 2025/26 Budget

The total budget for the Mansfield Public Schools is \$25,605,000, or a 3.2% increase as follows:



MBOE Major Cost Drivers	Total Cost
Contractual Salary/Benefit Increases	\$ 514,340
Transportation costs	\$ 167,590
Outplacement Tuition	\$ 164,000
Energy costs	\$ 41,000

MBOE Cost Saving Strategies:

- \$423,149 reductions in staff positions following attrition/retirements that were not needed due to decline in student enrollment
- Align master schedules
- Reduce or find savings in consumable supplies
- Reduce outside evaluations

This year's cost savings strategies help to offset increases in contractual salaries/benefits while providing the same instructional and support services. Additional staffing support have been added including school social workers, a math interventionist and a board certified behavior analyst.

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.

Mansfield Board of Education

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

Email the School Board at
MBOE_BOE@mansfieldct.org.

MBOE Budget History

Year	Budget	% Incr/ (Decr)
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%
2025/26	\$ 25,605,000	3.2%
Average Budget Increase		1.8%

View the Proposed FY 25/26 Budget at:
<https://www.mansfieldct.gov/169/Budget-Information>



Where Do Your Tax Dollars Go?

Based on the proposed budget, a median-valued single family home (10/1/24 \$251,800 assessed value) in Mansfield would pay:

\$2,786	Education
\$ 632	General Government
\$ 578	Transfers/Other Financing Uses
\$ 494	Public Safety
\$ 363	Public Works Operations (including energy & building maintenance)
\$ 183	Health & Welfare and Culture & Recreation
\$5,036	TOTAL

Grand List Growth

- The Grand List for October 1, 2024 increased \$573,453,139 or 47.61%, mainly due to the statutorily required real estate valuation
- Real Estate values increased \$557,314,796 or 56.53%
- Personal Property values increased \$20,005,543 or 17.82%
- Motor Vehicle values decreased \$3,867,200 or 3.64%, mainly due to recent statutory changes in valuation methodology being used by the State

Service Enhancements

The Council's FY 2025/26 adopted budget funds five (5) new full-time employees as proposed by the Town Manager. These positions will be incorporated into Fire and Emergency Services (2), Human Services (1), Planning (1), and Public Works (1). In addition, the adopted budget converts one existing part-time Housing Inspector position to full-time, and funds a total of three (3) new part-time positions - - two (2) Human Services and one (1) Library.

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

Local officials in the Town of Mansfield have for many years supported a "pay as you go" capital improvement program whereby funds are set aside in reserve on an annual basis for a specific purpose to enable items to be purchased in the future without the need to borrow/finance.

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 apparatus and equipment replacement, and replacement of the Animal Shelter.



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	\$3,127,000
Facilities (Town & Schools)	\$3,852,000
Public Safety	\$1,118,500
General Government Projects	\$ 259,000
Recreation	<u>\$ 353,500</u>
TOTAL	\$8,710,000

**Town of Mansfield Town Meeting (Ratification of Budget for FY 2025/26)
Tuesday, May 13, 2025, 7:00 PM, Mansfield Middle School (205 Spring Hill Road)**



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 2025/26 Budget:
[https://www.mansfieldct.gov/169/Budget-
Information](https://www.mansfieldct.gov/169/Budget-Information)

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 not yet registered to vote may register to vote by contacting the Registrars of Voters, Al Fratoni and Ron Manizza at 860.429.3368.

Town Meeting for Approval of FY 2025/26 Budget

**Tuesday, May 13, 2025
7:00 PM**

**Mansfield Middle School
205 Spring Hill Road
Mansfield, CT**

View Live at mansfieldct.gov/video

