



Town of Mansfield & Mansfield Public Schools Citizen's Budget Guide

www.mansfieldct.gov

General Fund Budget Summary Town Council Adopted Budget, As Proposed for FY 20/21

	FY 19/20	Proposed FY 20/21	\$ Change	% Change
Town Operations	\$19,126,680	\$20,530,200	\$1,403,520	7.3%
Mansfield Board of Education	<u>\$23,637,850</u>	\$23,467,540	<u>(\$ 170,310)</u>	<u>(0.7%)</u>
<i>Town/MBOE Budget Subtotal</i>	<i>\$42,764,530</i>	\$43,997,740	<i>\$1,233,210</i>	<i>2.9%</i>
Regional School District #19	\$11,108,440	\$ 11,027,801	(\$ 80,639)	(0.7%)
GRAND TOTAL	\$53,872,970	\$55,025,541	\$1,152,571	2.1%

FY20/21 Budget Highlights

Revenues:

- Growth in value of real estate properties and motor vehicles, generating \$801,918 in tax revenue for the town; the Grand List has increased by 2.31% to \$1,133,261,177
- Slight anticipated net decrease in total inter-governmental revenue of \$39,380
- State support for education is a net decrease of \$49,380 or 0.5%

Expenditures:

- \$170,310 decrease for Mansfield Board of Education
- \$80,639 decrease in Mansfield's share of Region 19 budget
- \$1,403,520 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 May 26 meeting to adopt the following:

- General Fund budget of \$55,025,541 (including the Region 19 contribution of \$11,027,801),
- Capital Fund budget of \$3,499,770,
- Capital Nonrecurring Fund budget of \$2,717,730

Based on projected revenues, no mill rate change will be necessary. The mill rate would remain 31.38 and the taxes on the median single family home with a fair market value of \$227,860 or an assessed value of \$159,500 would be \$5,005.

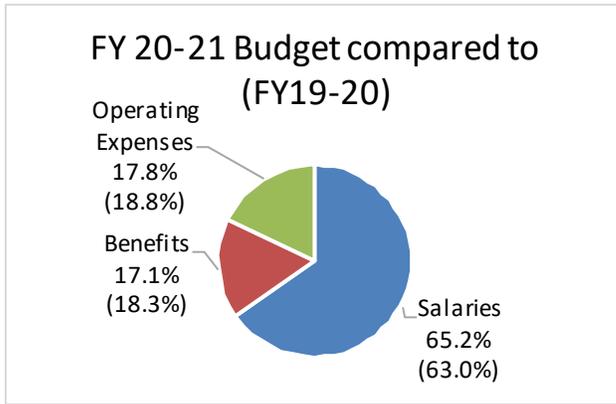
Due to COVID-19, there will be no Annual Town Meeting for Budget Adoption. The Governor's Executive Order 71, Section 13 eliminates any in-person voting requirements for the purpose of adopting a budget and requires the Town Council to adopt a Fiscal Year 2020-2021 municipal budget. Following a Virtual Public Hearing on June 2, 2020, the Town Council will convene on June 4, 2020 for the purpose of adopting the FY 2020/21 budgets.

**Town of Mansfield Virtual "Public Hearing" on the
Town Council's Proposed Budget for FY 2020/21
Tuesday, June 2, 2020, 7 PM**

Mansfield Public Schools 2020/21 Budget

The total budget for the Mansfield Public Schools is \$23,467,540 a \$170,310 or 0.7 decrease over 2019/20.

The budget breaks down as follows:



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

Major Cost Drivers	Amount	Reductions	Amount
Obligated Salaries	\$394,680	Employee Benefits	\$337,300
Software Upgrade	\$135,000	Capital Transfer	\$200,000
Facility Rep/Energy	\$64,690	Outplace Tuition	\$175,000
Outside Evaluations	\$25,000	Post-Employ. Trust	\$109,870
Shared IT/Finance	\$20,950		

Questions?

Visit www.mansfieldct.gov

Mansfield Town Council

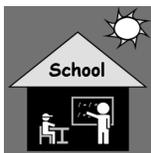
Antonia Moran, Mayor
 Ben Shaiken, Deputy Mayor
 Charles Ausburger
 Terry Berthelot
 Sam Bruder
 Al Fratoni
 David Freudmann
 Peter Kochenburger
 Ronald Schurin
 John C. Carrington, Interim
 Town Manager

Email the Town Council at TownCouncil@mansfieldct.org.

Board of Education

Kathleen Ward, Chair
 Susannah Everett, Vice Chair
 Martha Kelly, Secretary
 Edith Allison
 Rebecca Aubrey
 David Litrico
 Katherine Paulhus
 Elizabeth Verge
 Kelly Zimmerman
 Kelly M. Lyman, Superintendent

The average budget increase for the past nine years is 1.36%, with a total net reduction of 183 students for the same period.



Budget History		
Year	Budget	% Incr/(Decr)
2010/11	\$ 20,588,160	
2011/12	\$ 20,588,160	0.00%
2012/13	\$ 20,588,160	0.00%
2013/14	\$ 20,688,160	0.49%
2014/15	\$ 21,193,884	2.40%
2015/16	\$ 22,022,750	3.90%
2016/17	\$ 22,980,500	4.35%
2017/18	\$ 23,460,160	2.09%
2018/19	\$ 23,460,160	0.00%
2019/20	\$ 23,637,850	0.80%
Average Budget Increase		1.36%

Enrollment History		
Year	Enrollment	Incr/(Decr)
2010/11	1330	
2011/12	1330	0
2012/13	1321	(9)
2013/14	1260	(61)
2014/15	1260	0
2015/16	1264	4
2016/17	1227	(37)
2017/18	1151	(76)
2018/19	1151	0
2019/20	1147	(4)
Change in Enrollment		(183)

Where Do Your Tax Dollars Go?

Here is what a person who owns a median valued single family home will pay:

- \$3,138 Education
- \$ 646 Town-wide, Capital Contribution, Debt Service, Fund Balance Reserve
- \$ 440 Public Safety Operations
- \$ 327 Public Works Operations (including energy & building maintenance)
- \$ 255 Community Services & Development Operations
- \$ 199 General Government



Grand List Growth

- The Grand List for October 1, 2019 increased \$25,555,068 or 2.31% growth.
- Real Estate increased \$14,337,940 or 1.51%.
- Personal Property increased \$11,107,581 or 14.78%.
- Motor Vehicles increased \$109,547 or 0.13%.
- Total increase in tax revenue at the proposed mill rate is \$801,918.

General Assembly's Effect On Budget

Are state revenues to Mansfield at risk?

The FY 2020/21 State budget is the second year in the State's biennial budget. To date, the Governor has not recommended any rescissions to municipal aid. However, as the State works to balance the budget in light of the COVID-19 pandemic and its impact on the economy, changes are certainly not out of the question. For this reason, two proposed new positions have been deferred for further review until November, 2020. Municipal aid from the State must be monitored over the coming months, so that the budget can be amended if necessary.

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 by contacting our Assessor's Office at 860-429-3311,

Capital Fund

The Capital Fund includes \$150,000 for repairs to educational facilities and an additional \$150,000 for educational technology needs. Other major capital projects include: transportation projects such as road resurfacing, drainage improvements, and equipment replacement; building maintenance projects; and fire services equipment, and fire vehicle 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 Expenditures

Public Works Projects	\$1,735,000
Facilities (Town & schools) Projects	\$ 716,930
Public Safety Projects	\$ 293,000
General Government Projects	\$ 270,000
Community Services Projects	\$ 219,840
Education Technology	\$ 150,000
Community Development	\$ 115,000
TOTAL	\$3,499,770

Participation is encouraged!

Mansfield voters can comment on the proposed budget. Make your voice heard at the Virtual Public Hearing on June 2, 2020 at 7:00pm. The Town Council's adopted budget can be found at www.mansfieldct.gov.



Open Mansfield

Be an informed citizen!

Review the Proposed FY 2020/21 Budget

Visit mansfieldct.gov

Open books, open government, informed citizens.

Who may comment at the Public Hearing?

Any person who is registered to vote and any citizen of the United States over the age of 18 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.

Public Hearing on the Council Proposed Budget Tuesday, June 2, 2020 7:00pm

In accordance with Gov. Lamont's Executive Order 7B and social distancing guidelines recommended by the CDC to slow the spread of COVID-19, this meeting is being held virtually.

View Live at <https://mansfieldct.gov/video> or on Charter Spectrum Cable Channel 191

Public Comment may be made by email to TownMngr@mansfieldct.org or

Public Comment may be called in live.

Please email TownMngr@mansfieldct.org or call 860-429-3336 ext, 5 by 4PM on the day of the meeting for instructions on how to phone in for public comment.