



**TOWN OF MANSFIELD &  
MANSFIELD BOARD OF EDUCATION**

***Council Adopted Budget FY 2012-2013***

*www.mansfieldct.gov*

**General Fund Budget Summary  
Town Council Adopted Budget, As Proposed for FY 12/13**

INSERT NAME AND ADDRESS OF RECIPIENT

Town of Mansfield  
4 South Eagleville Road  
Mansfield, CT 06268

|                                  | FY 11/12          | Proposed<br>FY 12/13          | \$ Change        | %<br>Change |
|----------------------------------|-------------------|-------------------------------|------------------|-------------|
| Town Operations                  | 13,353,750        | <b>13,931,120</b>             | 577,370          | 4.3%        |
| Mansfield Board of Education     | 20,588,160        | <b>20,588,160</b>             | -                | 0.0%        |
| Contribution for Capital Needs   | 476,000           | <b>1,014,210</b>              | 538,210          | 113%        |
| <i>Town/MBOE Budget Subtotal</i> | <i>34,417,910</i> | <i><b>35,533,490</b></i>      | <i>1,115,580</i> | <i>3.2%</i> |
| Regional School District #19     | 9,729,230         | <b>9,503,550</b>              | (225,680)        | -2.3%       |
| <b>GRAND TOTAL</b>               | <b>44,147,140</b> | <b>45,037,040<sup>1</sup></b> | <b>889,900</b>   | <b>2.0%</b> |

The Town Council voted at its April 23rd meeting to adopt a General Fund budget of \$45,037,040 (including the Region 19 contribution of \$9,503,550), a Capital Fund budget of \$1,735,840, and a Capital Nonrecurring Fund budget of \$1,562,210. Council's adopted budget will be presented to Mansfield voters at the annual Town Meeting on May 8th. A mill rate of approximately 27.16 is needed to fund Council's adopted budget. **The impact on a taxpayer with a single family home with a median value of \$241,543 would be a 1.8% increase or \$81 in taxes.**

**MANSFIELD TOWN COUNCIL**  
 ELIZABETH PATERSON, MAYOR  
 ANTONIA MORAN, DEPUTY MAYOR  
 DENISE KEANE  
 PETER KOCHENBURGER  
 MEREDITH LINDSEY  
 CHRISTOPHER PAULHUS  
 WILLIAM RYAN  
 CARL SCHAEFER  
 PAUL M. SHAPIRO  
 MATTHEW HART, TOWN MANAGER

**MANSFIELD BOARD OF EDUCATION**  
 MARK LAPLACA, CHAIR  
 SHAMIM PATWA, VICE-CHAIR  
 MARTHA KELLY, SECRETARY  
 APRIL HOLINKO  
 HOLLY MATTHEWS  
 KATHERINE PAULHUS  
 JAY RUECKL  
 CARRIE SILVER-BERNSTEIN  
 RANDALL WALIKONIS  
 FRED BARUZZI, SUPERINTENDENT

**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, our Human Services Department at 860-429-3315 or on the web at [www.mansfieldct.gov](http://www.mansfieldct.gov)

**Capital and Nonrecurring Fund (CNR)**

Planned Transfers

|   |                  |
|---|------------------|
| Transfer to Capital Fund                  | \$1,304,210      |
| Transfer to Management Services Fund      | \$ 175,000       |
| Transfer to Compensated Absences Fund     | \$ 58,000        |
| Transfer to Property Tax Revaluation Fund | \$ <u>25,000</u> |
|   | \$1,562,210      |

**Capital Fund**

Planned Expenditures

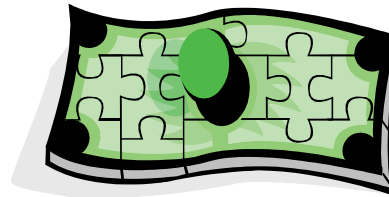
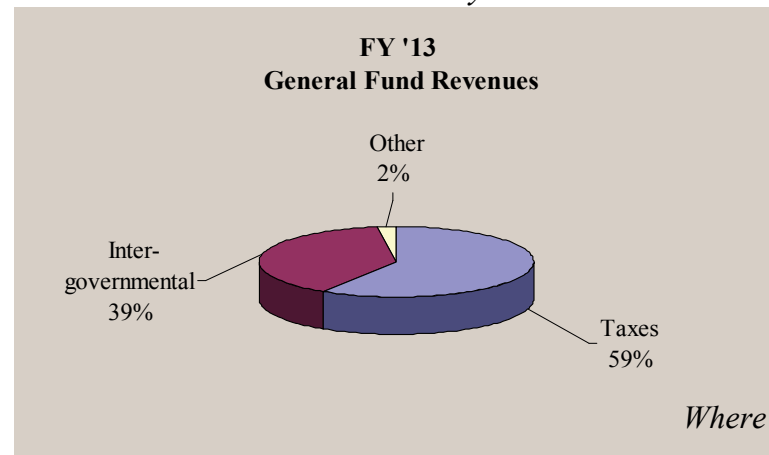
|                             |                  |
|-----------------------------|------------------|
| Public Works Projects       | \$ 760,000       |
| Public Safety Projects      | \$ 320,000       |
| Community Dev. Projects     | \$ 302,740       |
| General Government Projects | \$ 130,000       |
| Facilities Mgmt. Projects   | \$ 125,000       |
| Community Svcs. Projects    | \$ <u>98,100</u> |

\$1,735,840

<sup>1</sup>Does not include \$214,000 contribution to Fund Balance.

## Budget Basics

### *Where Does the Money Come From?*



### *Where Do Your Tax Dollars Go?*

On an Average Tax Bill of \$4,592



|  |               |
|--|---------------|
| Education  | \$3,067       |
| Town-wide, Capital Contribution, Debt Service      | \$ 525        |
| Public Safety Operations                           | \$ 311        |
| Government Operations (inc. energy & bldg. maint.) | \$ 252        |
| Community Services & Development Operations        | \$ 224        |
| Public Works Operations                            | <u>\$ 213</u> |
|  | \$4,592       |

### Major Changes in Revenues and Expenditures for FY 2012-2013

#### *Revenue Changes*

- ⇒ \$300,240 gain in non-tax revenues.
- ⇒ \$201,562 in new revenue from grand list growth; grand list increases by 0.76%.

#### *Expenditure Cost Drivers*

- ⇒ \$214,000 contribution budgeted for fund balance, bringing the total General Fund balance to \$2,568,157; bond rating agencies now recommend fund balance to be at 10-15% of the General Fund budget.
- ⇒ \$538,210 increase to the Capital Fund for infrastructure and equipment improvements and maintenance, bringing the total General Fund contribution to capital to \$1,014,210 and working towards a “pay as you go” model for basic capital needs.
- ⇒ \$257,090 has been budgeted for salary increases and wage negotiations with the Town’s workforce and another \$262,170 for Mansfield Board of Education staff.

#### *Service Improvements*

- ⇒ Funding to add an additional trooper effective July 1, 2012, bringing the total number of troopers assigned to Mansfield to ten (nine troopers and one sergeant). The Police Services Study, Alternative Two, was endorsed by Council in Spring 2012. Alternative Two recommends adding four troopers over a three year period, beginning with FY 2012/2013.
- ⇒ Miscellaneous expenditures have been budgeted to support the Storrs Center project as various components of the project come “online.” The costs are being paid for with revenue generated from the Storrs Center project.

### **Town of Mansfield Annual Town Meeting for Budget Consideration Tuesday, May 8, 2012, 7:00pm Mansfield Middle School Auditorium**

- Please arrive early to check in.
- Please bring a form of identification to verify your eligibility to vote.
- Services Offered:
  - ◇ **Childcare** for children ages 3-12. Interested persons must call 860-429-3315 by noon, Friday, May 4th to pre-register.
  - ◇ **Transportation** to the meeting for elderly and disabled electors. Interested persons must call 860-429-3315 by noon, Friday, May 4th to pre-register.
  - ◇ A **sign language interpreter** will be available.

*A hospitality event will be hosted by the  
League of Women Voters at 6:00 PM in the Middle School cafeteria.*

You are encouraged to participate at the Town Meeting! Voters in Mansfield can comment on the budget and make a motion to raise or lower a program in the budget. Come make your voice heard and vote on your Town Budget.

The Town Council’s proposed budget can be found at [www.mansfieldct.gov](http://www.mansfieldct.gov), the Mansfield Town Clerk’s Office, the Mansfield Public Library, the Mansfield Community Center and the Mansfield Senior Center.

#### *Who may vote at the Town Meeting?*

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, Andrea Epling and Bev Miela at 860-429-3368.

#### *How do I vote on the budget at Town Meeting?*

Electors have the ability to vote to accept, increase or decrease program expenditures. General Fund programs are defined as cost centers within functions of government, such as Mansfield Board of Education, Town Clerk, Road Services, Senior Services etc. Capital Fund programs are defined by the major functions of government: General Government, Public Safety, Public Works, Community Development, Facilities Management and Community Services. Capital & Nonrecurring Fund programs are defined by the recipient of the fund transfer, such as the debt service fund and property revaluation fund. Mansfield utilizes program based budgeting so programs are clearly presented in the materials for Town Meeting.