



TOWN OF MANSFIELD & MANSFIELD BOARD OF EDUCATION

Council Adopted Budget FY 2009-2010

www.mansfieldct.org

General Fund Budget Summary

Town Council Adopted Budget, As Proposed for FY 09/10

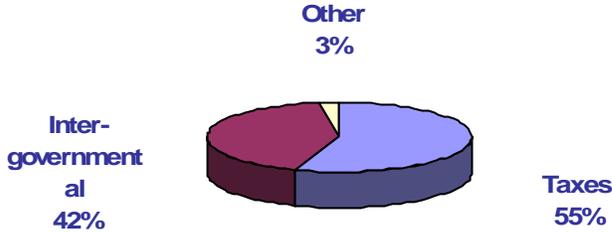
	Adopted 08/09	Proposed 09/10	\$ Change	% Change
Town Operations	12,649,640	12,489,750	(159,890)	-1.3%
Mansfield Board of Education	20,930,800	20,595,570	(335,230)	-1.6%
<i>Total General Fund Budget</i>	33,580,440	33,085,320	(495,120)	-1.5%
Regional School District #19	10,117,705	9,924,817	(192,888)	-1.9%

The Town Council voted at its April 20th meeting to adopt a General Fund budget of \$43,010,137 (including the Region 19 contribution), a Capital Fund budget of \$1,317,255, and a Capital Nonrecurring Fund budget of \$900,000. Council's adopted budget will be presented to Mansfield voters at the annual Town Meeting on May 12th. Despite making expenditure reductions and due to a projected loss of 1.2 million dollars in revenue, a **mill rate of approximately 25.71** would be needed to fund Council's adopted budget; this represents a **1.88% increase**, or .47 mills, over the current fiscal year.

<u>Capital Fund</u>	<u>Capital and Nonrecurring Fund (CNR)</u>
Planned Expenditures	Planned Transfers
Public Works Projects \$ 855,500	Transfer to Capital Fund \$395,000
Facilities Mgmt. Projects \$ 204,455	Transfer to Management Services Fund \$150,000
General Government Projects \$ 155,000	Transfer to Debt Service Sinking Fund \$150,000
Public Safety Projects \$ 63,000	Transfer to Retire Fire Truck Debt \$ 80,000
Community Services Projects <u>\$ 39,300</u>	Transfer to Compensated Absences Fund \$ 50,000
\$1,317,255	Transfer to Parks and Recreation Fund \$ 50,000
	Transfer to Property Tax Revaluation Fund <u>\$ 25,000</u>
	\$900,000

BUDGET BASICS

Where Does the Money Come From?



Where Do Your Tax Dollars Go?

On an average tax bill of \$4,386

Education	\$3,026
Public Safety	\$ 343
Public Works	\$ 310
Government Operations (inc. energy & bldg. maint.)	\$ 310
Community Services & Development	\$ 291
Town-wide & Debt Service	<u>\$ 106</u>
	\$4,386

MAJOR CHANGES IN REVENUES AND EXPENDITURES FOR FY 2009-2010

Revenue Changes

- ⇒ \$770,000 loss in State revenues, primarily payment in lieu of taxes (PILOT) for state owned property
- ⇒ \$430,000 loss in other revenues, primarily interest income
- ⇒ \$ 35,000 budgeted increase for implementation of Fire Code Safety Fees

Expenditure Changes

- ⇒ \$240,000 - Council requested and received an overall reduction in the Regional School District #19 budget, which translates into a \$136,315 reduction for Mansfield residents
- ⇒ \$235,000 Council reduction in the Mansfield Board of Education budget
- ⇒ \$240,000 in staffing reductions in the following areas: Building and Housing Inspection, Fire and Emergency Services, Finance, Human Services, Human Resources, Library Services, and Public Works
- ⇒ \$95,000 savings realized from wage freeze and concessions from Town employees
- ⇒ \$16,250 reduction in support for area agencies
- ⇒ \$9,680 reduction in travel and conference budgets
- ⇒ \$25,000 included in the budget for Council media project

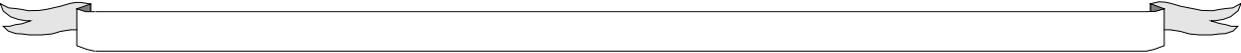


**Town of Mansfield Annual Town Meeting
for Budget Consideration
Tuesday, May 12, 2009, 7:00pm
Mansfield Middle School Auditorium**

- The Town Council's proposed budget can be found at www.mansfieldct.org, the Mansfield Town Clerk's Office, the Mansfield Public Library, the Mansfield Community Center and the Mansfield Senior Center.
- 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, 6:30pm – 10:00pm. Call 429-3315 by noon, Monday, May 11th to pre-register.
 - ◇ **Transportation** to the meeting for elderly and disabled electors. Call 429-3315 by noon, Monday, May 11th to pre-register.
 - ◇ A **sign language interpreter** will be available.

A social hour and informal budget discussion 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.



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 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, i.e. Mansfield Board of Education, Town Clerk, Road Services, Senior Services. Capital Fund programs are defined by the major functions of government, i.e. General Government, Public Safety, Public Works, Facilities Management and Community Services. Capital & Nonrecurring Fund programs are defined by the recipient of the fund transfer, i.e. debt service fund, property revaluation fund. Mansfield utilizes program based budgeting so programs are clearly presented in the materials for Town Meeting.

INSERT NAME AND ADDRESS OF RECIPIENT

Town of Mansfield
4 South Eagleville Road
Mansfield, CT 06268

MANSFIELD TOWN COUNCIL
ELIZABETH PATERSON, MAYOR
GREGORY HADDAD, DEPUTY MAYOR
ALLISON WHITHAM BLAIR
BRUCE CLOUETTE
LEIGH DUFFY
HELEN KOEHN
GENE NESBITT
CHRISTOPHER PAULHUS
CARL SCHAEFER

MATTHEW HART, TOWN MANAGER

MANSFIELD BOARD OF EDUCATION
MARY FEATHERS, CHAIR
SHAMIM PATWA, VICE-CHAIR
CHRIS KUEFFNER, SECRETARY
DUDLEY HAMLIN
MARTHA KELLY
MARK LAPLACA
MIN LIN
KATHERINE PAULHUS
CARRIE SILVER-BERNSTEIN

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.org