TOWN OF MANSFIELD

Special Town Council Meeting – Budget Workshop
April 1, 2020

Town Manager’s Proposed FY 2020/21 Budget
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<td>Parks &amp; Recreation Fund</td>
<td>Hold until 4/16/20</td>
<td>Hold until 4/16/20</td>
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<tr>
<td>Mansfield Discovery Depot</td>
<td>Not Available Yet</td>
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▪ Legislative – Increase $16,110
  ▪ Professional & Technical Increase – online agenda/minutes software and support - $12,800
  ▪ Other Purchased Services – Printing & mailing costs for potential referendum on MMS roof project - $4,000

▪ Municipal Management – Decrease $122,610
  ▪ Reflects current year payout for previous town manager
  ▪ Professional & Technical Decrease – elimination of intern program - $16,250
  ▪ Proposed Shared Communications Specialist - $45,430 (incl. benefits)

▪ Human Resources – Increase $6,740
  ▪ Proposed part-time Senior HR Specialist - $34,700 (incl. benefits)
  ▪ Reductions in supplies and services - $2,800
General Government Highlights (PG. 129 – 135)

- Town Attorney – No change
  - Includes Town and Human Resources attorneys

- Probate Court – Decrease $580
  - Towns – Coventry, Mansfield, Tolland and Willington
  - Pro-rated share

- Town Clerk – Increase $9,210
  - Contracted salary adjustments (steps and general wage increase (GWI)) - $11,050
  - Increase for mandated advertising - $2,000
  - Reduction in annual software costs - $3,410

- General Elections – Increase $6,260
  - Increase for election workers - $6,090
GENERAL GOVERNMENT HIGHLIGHTS
(PG. 136 – 141)

▪ Finance – Increase $43,620
  ▪ Includes: Revenue Collector, Assessor, Central Services, and Shared Financial Services
  ▪ Contracted salary adjustments (steps & GWI) – $10,650
  ▪ Shared Finance increase (discuss on 4/22/20) - $20,110
  ▪ CAMA appraisal software increase - $8,020

▪ Information Technology – Increase $5,798
  ▪ Shared IT increase (discuss on 4/22/20)
PUBLIC SAFETY HIGHLIGHTS
(PG. 142 – 149)

▪ Police Services – Decrease $27,520
  ▪ Proposed 7 hour/week increase Admin Assistant - $15,090
  ▪ School Resource Officers – Revenue offset
  ▪ Resident State Troopers net decrease - $101,000
    ▪ Reflects current year adjustment for unfunded liability (State absorbing 50%)
    ▪ Reflects an increase of 10.8% for same number of troopers
    ▪ Increased overtime for loss of Underage Drinking Grant - $56,000
  ▪ Increase for traffic display units - $11,270

▪ Animal Control – Increase $8,750
  ▪ Contracted salary adjustments (steps and GWI)
PUBLIC SAFETY HIGHLIGHTS
(PG. 150 – 160)

▪ Fire Prevention – Increase $4,210
  ▪ Replacement/repair of fire hydrants - $3,000

▪ Emergency Management – Decrease $370

▪ Fire & Emergency Services – Increase $199,840
  ▪ Contracted salary (excl. benefits) adjustments - $216,340
    ▪ Full year with (2) new firefighters and wage increases - $133,630
    ▪ Overtime increase - $83,080
  ▪ Other services and supplies reduced - $16,500
COMMUNITY SERVICES HIGHLIGHTS
(PG. 173 – 179)

▪ Health Regulation & Inspection – Increase $7,880
  ▪ EHHD member share

▪ Human Services – Increase $42,990
  ▪ Contracted salary adjustments & full year with new social worker
  ▪ Staff reorganization net cost $32,240
    ▪ Part-time Outreach Social Worker replaced with Full-time Outreach Coordinator
    ▪ Part-time Senior Center Assistant positon eliminated
    ▪ Increase Early Childhood Services Coordinator to full-time (5 hour/week increase)
COMMUNITY SERVICES HIGHLIGHTS
(PG. 180 – 184)

- Library Services – Increase 79,570
  - Reflects the move of Library Express desk attendants, librarian charge, programming and materials to the Library budget. Previously funded by a General Fund transfer to the Transit Services Fund - $64,240
  - Contracted salary adjustments
  - Increase to restore material and equipment funding - $7,700

- Grants to Area Agencies – Increase $3,500
  - ACCESS Agency - $1,000
  - Community Companions & Homemakers - $1,000
  - Perception Programs - $3,000
  - United Services - $3,000 reduction
  - Windham Area No Freeze - $1,500
COMMUNITY DEVELOPMENT HIGHLIGHTS
(PG. 185 – 193)

▪ Building & Housing Inspection – Increase $14,340
  ▪ Reorganization impact from the current year
  ▪ Contracted salary adjustments
  ▪ No other major changes

▪ Planning & Development – Increase $15,650
  ▪ Contracted salary adjustments offset by current year reorganization
  ▪ Increase for reimbursable consultants - $15,000 (revenue offset)
  ▪ Increase for economic development services - $10,500

▪ Boards and Commissions – no change
Employee Benefits – Increase $166,830
- Social Security, Medicare, Municipal Employees Retirement System (MERS) – adjusted for salary adjustments
- MERS rate increase:
  - Public Safety employees increased from 19.45% to 20.95%
  - Regular employees from increased 13.73% to 14.95%
  - Employee’s share increased from 2.75% to 3.25%
  - Total increase $201,820, from $1,012,140 to $1,213,960
- Health Insurance decrease - $41,680

Insurance (Liability, Auto & Property) – Increase $25,000
- Reflects current estimates

Contingency – Decrease $63,840
OPERATING TRANSFERS HIGHLIGHTS

(PG. 207)

- Transfers to Other Funds – Increase $628,710
  - Parks & Recreation – Increase $34,010
  - Debt Service Fund – Increase $289,750 Four Corners Sewer project
  - Capital Projects – Increase $224,870
  - Medical Pension Trust – Increase $65,000
OTHER OPERATING HIGHLIGHTS (PG. 244 – 245)

- Information purposes only

- Funding primarily comes from other sources
  - Local grants
  - Special education grants and tuition
  - Donations
  - Charge for services
CAPITAL PROJECTS HIGHLIGHTS (PG. 213 – 219)

- Budget and Funding Source – Page 213 - 214
- Project Narratives – Page 215 – 219
- Questions?
BUDGET WORK SESSIONS

- GoTo Meeting Format
- Agenda outline will be provided before the meetings. Council members are encouraged to send questions to the Town Manager prior to the meeting to expedite responses
- Town staff will be on the GoTo meeting to answer questions
- Work Sessions will be live streamed for public viewing at https://mansfieldct.gov/video
- Citizens may submit questions via email to: Budget2021@Mansfieldct.org
- Public comment will be accepted by USPS mail prior to the meeting or by email to: Pub_Comm@Mansfieldct.org
## UPCOMING BUDGET DATES

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<th>Date</th>
<th>Topics include:</th>
<th>Time</th>
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<tr>
<td>April 13, Monday</td>
<td>Public Hearing – Submit for Regular Meeting</td>
<td>7:00pm</td>
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<tr>
<td>April 16, Thursday</td>
<td>Public Works, Enterprise Funds, Parks &amp; Recreation Fund, Other Funds</td>
<td>6:30pm</td>
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<tr>
<td>April 22, Wednesday</td>
<td>Board of Education, Shared Service Departments</td>
<td>6:30pm</td>
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<tr>
<td>April 23, Thursday</td>
<td>Discussion of flagged items</td>
<td>7:00pm</td>
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<td>April 27, Monday</td>
<td>Adoption – prior to regular meeting</td>
<td>6:00pm</td>
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<tr>
<td>April 29, Wednesday</td>
<td>Adoption – if needed</td>
<td>6:30pm</td>
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