

**SPECIAL TOWN COUNCIL MEETING  
BUDGET WORKSHOP**

**AGENDA**

Council Members and Staff are encouraged to phone in.

This meeting is physically closed to the public but the public may view the meeting on livestream at [https://townhallstreams.com/towns/mansfield\\_ct](https://townhallstreams.com/towns/mansfield_ct)  
Public Comment will be accepted by email at [Budget2021@Mansfieldct.org](mailto:Budget2021@Mansfieldct.org)  
or by USPS mail and must be received prior to the meeting

Work Session

Call to Order/Roll Call

1. Staff Reports/Communications
2. Budget Review

	<b>General Fund</b>	<b>Capital Projects</b>
<i>Public Works</i>	Pg. 161-169	Pg. 212-219
<i>Town Aid Road Fund</i>	Pg. 231-232	
<i>Sewer Operating Funds</i>	Pg. 258-261	
<i>Solid Waste Fund</i>	Pg. 262-265	
<i>Transit Services Fund</i>	Pg.266-268	
<i>Parks &amp; Recreation Fund</i>	Pg. 234-240	
<i>Debt Service Fund</i>	Pg. 247-256	
<i>Health Insurance Fund</i>	Pg. 270-272	
<i>Workers Compensation Fund</i>	Pg. 274-275	
<i>Cemetery Fund</i>	Pg. 289-290	
<i>Eastern Highlands Health District</i>	Pg. 292-293	
<i>Mansfield Downtown Partnership</i>	Pg. 295-297	

3. Discussion of Proposed Budget/Council Questions
4. Public Comment

Adjournment

**Flagged Items - Manager's Proposed Budget FY 2020/21**

	<b>Date</b>	<b>Item Flagged</b>	<b>Councilor</b>	<b>Page</b>	<b>Action</b>	<b>Disposition</b>
1	4/1/2020	Communications postion	Freudman	Pg. 21		
2	4/1/2020	Contributions to Area Agencies	Freudman	Pg. 184		
3	4/1/2020	HR Specialist position	Freudman	Pg. 21		
4	4/1/2020	Resident State Troopers program	Freudman	Pg.23		
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**Requested Items - Manager's Proposed Budget FY 2020/21**

	<b>Date</b>	<b>Request</b>	<b>Councilor</b>	<b>Page</b>	<b>Action</b>	<b>Disposition</b>
1	4/1/2020	Additonal information on high school youth services program and delivery methods	Ausburger	Pg. 175	Distributed 4/16/20	Schneider
2	4/1/2020	Revised staffing page breaking down Human Services by divisiton	Moran	Pg. 179	Distributed 4/16/20	Trahan
3	4/1/2020	Information on change in values due to revaluation	Shaiken		Distributed 4/16/20	Trahan
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## Mansfield YSB E.O. Smith Services

- Referrals for Mansfield youth and families to applicable mental health and concrete needs services in the community.
  - Families are welcome to call for information directly
  - E.O. Smith staff may call for information regarding available and applicable community resources to share with families
- Truancy referrals for Mansfield youth attending E.O. Smith are contacted to schedule an intake with Youth Services Social Worker, Kelly McKenney who provides case management services and referral to applicable community providers
- Psychiatric services provided by Dr. Haney at EOS have the ability to continue being seen by Dr. Haney through Youth Services funding (this would have been communicated by Dr. Haney to those clients as we had not been providing the case management or have contacts with those clients).
  - Plan for applicable cases would be to have signed releases of information between YSB and applicable providers including Dr. Haney, school, and other supports to provide effective case management.
  - Clients seen at E.O. Smith not currently seeing clinicians in the community would be offered appropriate referrals to providers who could also communicate directly with Dr. Haney for signed releases.
- Youth and families working with Youth Services may be referred to other psychiatric providers for best fit.
- Mansfield E.O. Smith students and families are eligible to apply for the Back-To-School gift card program
- Mansfield E.O. Smith students and families are eligible to apply for the Campership program
- Mansfield youth transitioning from 8<sup>th</sup> grade to high school may participate in the Great Outdoor Adventure Learning (GOAL) Program during the summer between middle and high school.
  - GOAL is a once per week challenge-by-choice program in which individuals set goals for themselves and as a group in various adventure activities. They have the opportunity to start small for skills-assessment and experiential learning before moving on to more intense experiences if they so choose.
  - Activities include hiking, canoeing, ropes course experiences, and camping.
- Mansfield youth at E.O. Smith who have previously been connected to Youth Services may be seen on a case-by-case basis to provide interim support while helping connect the youth and family to more long-term supports as applicable.

GOAL Outline	
7/9/19	<b>Hiking</b> Hiking boots/closed toe shoes <i>Bring your own lunch &amp; water</i>
7/16/19	<b>Hiking &amp; Low Ropes Course</b> Hiking boots/closed toe shoes <i>Bring your own lunch &amp; water</i>
7/23/19	<b>Low &amp; High Ropes Course</b> Closed toe shoes <i>Bring your own lunch &amp; water</i>
7/30/19	<b>Swimming &amp; Canoe Safety</b> Swimsuit, towel, change of clothes, closed toe shoes <i>Bring your own lunch &amp; water</i>
8/6/19	<b>Farmington River Canoe Trip</b> Swimsuit, towel, change of clothes <i>Bring your own lunch &amp; water</i>
8/13/19	<b>Hiking &amp; Camping at Rocky Neck State Park Beach</b>
8/14/19	Hiking boots/closed toe shoes, swimsuit, towel, toiletries, clothing for two days & one night, flashlight, pillow <i>Bring your own lunch for day 1</i>
Youth will prepare camp dinner, breakfast, and lunch together for day 2. Tents are provided. Sleeping bags and backpacks are available to borrow from Youth Services if needed.	



[YSB@MansfieldCT.org](mailto:YSB@MansfieldCT.org)

860-429-3319

# GOAL

## Great Outdoor Adventure Learning

GOAL is an adventure-based learning and positive youth development program for Mansfield youth preparing to transition into high school. Youth have the opportunity to participate in a variety of activities including hiking, canoeing, swimming, ropes courses, camping and a variety of community and character building activities to develop self-confidence, social connectedness, and resilient responses to new adventures and situations. Youth will be transported by Mansfield Youth Services staff to places both in and out of town to experience different elements of outdoor adventuring.

GOAL is a **challenge-by-choice** program in which individuals set goals for themselves and as a group in the adventure activities. They have the opportunity to start small for skills-assessment and experiential learning before moving on to more intense experiences if they so choose. GOAL isn't just about completing physical tasks but also interpersonal ones.

We ask youth to be willing to try new things, set meaningful goals for themselves, work to help achieve group goals, and think about what they will need from the group and from themselves to reach their own goals.

GOAL meets Tuesdays 9am – 3pm July 9, 2019 through August 13, 2019 with an overnight camping experience August 13 – 14. Drop-off and pick-up are at the Mansfield Community Center's Teen Center. Please note that the Teen Center is **NOT** open on Tuesdays during the summer. If afternoon transportation is a problem, please contact us.

Participants are expected to bring their own lunch and water for the day. There is no cost to families for youth to participate in GOAL. A tentative program outline of scheduled activities and expectations of appropriate attire are on the back of this brochure.

Space is limited, a waitlist may be kept in the event of additional openings. We ask that individuals commit to being available to participate in *at least 4 of the 6 scheduled sessions*:

Tues	9am-3pm	July 9, 2019
Tues	9am-3pm	July 16, 2019
Tues	9am-3pm	July 23, 2019
Tues	9am-3pm	July 30, 2019
Tues	9am-3pm	Aug 6, 2019
<b>Tues &amp; Wed</b>	<b>9am Tues - 4pm Wed</b>	<b>Aug 13 &amp; 14, 2019 (overnight camp)</b>

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Closed toe shoes are required for many of the activities and hiking boots are recommended. Youth will also be expected to bring appropriate swim attire and towels for some activities. Tents are provided for the camping trip and sleeping bags and backpacks are available to borrow.

GOAL is a rain or shine program so rain gear is encouraged as needed (sunscreen and bug spray is always recommended). Severe weather may alter specific plans for the day but we ask youth to come prepared to be outdoors.

Completed GOAL registration forms are due by **June 10, 2019** to: Mansfield Youth Services - 4 South Eagleville Road Mansfield, Connecticut 06268 (Forms may also be handed in to Ms. Sydnie in the MMS back office)

If you have any questions please contact Mansfield Youth Services:  
Katie Bell, PsyD 860-429-3319  
Danielle Annibalini, LMSW 860-429-3318

**TOWN OF MANSFIELD**  
**WILLIMANTIC SEWER ENTERPRISE FUND ESTIMATED BUDGET**

	<b>2019/20 Adopted</b>	<b>2020/21 Proposed</b>
<b>OPERATING REVENUES:</b>		
Sewer Charges	\$ 260,210	\$ 260,210
Other Revenues	1,500	500
Total Operating Revenues	261,710	260,710
 <b>OPERATING EXPENSES:</b>		
Sewer Billings	152,500	135,000
Purchased Services & Supplies	3,300	8,300
Windham Sewage Treatment Plant Upgrade	91,610	93,520
Depreciation	14,300	14,300
Total Operating Expenses	261,710	251,120
Operating Income/(Deficit)	-	9,590
Retained Earnings, July 1	411,967	411,967
Retained Earnings, June 30	411,967	421,557

## Cherie Trahan

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**From:** Cherie Trahan  
**Sent:** Tuesday, April 14, 2020 6:44 PM  
**To:** John C. Carrington; Tasha N. Smith  
**Subject:** FW: Budget question

This includes office supplies and copier supplies for the Assessor's Office, Revenue Collection and Central Services.

Office Supplies = \$4,760

Revenue Collection \$510 – adding machine & validator rolls, ribbons, pens, staples, coin wrappers, etc.

Property Assessment \$1,250 – ink cartridges, staples, map photo paper, envelopes, etc.

Central Services \$3,000 – includes items purchased that support multiple town departments, such as standard envelopes, shredding costs, , etc.

Copier Supplies = \$3,600

Central Services – includes copier paper for the Town Hall and copier staples.

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**From:** Elizabeth Wassmundt <etwno1@sbcglobal.net>  
**Sent:** Wednesday, April 8, 2020 9:18 PM  
**To:** Budget2021 <Budget2021@mansfieldct.org>  
**Subject:** Budget question

Please refer to page 140 of the Town Manager's Proposed Budget, Finance, Expenditures, Office Supplies, Amount: \$8,360.

Please explain just what this is for. If it is software, please explain the exact use for said software.

Thank you.

Betty Wassmundt



# TOWN OF MANSFIELD

Special Town Council Meeting – Budget Workshop

April 16, 2020

Town Manager's Proposed FY 2020/21 Budget



# BUDGET REVIEW

	General Fund	Capital Projects
<b>Public Works</b>	Pg. 161-169	Pg. 212-219
<b>Town Aid Road</b>	Pg. 231-232	
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# PUBLIC WORKS HIGHLIGHTS

(PG. 161 – 169)

- **Public Works – Increase \$319,900**
  - Proposed laborer - \$74,990 (incl. benefits)
  - Contracted salary adjustments - \$234,340 includes:
    - Proposed upgrade (2) laborers to truck drivers
    - Full year with Arborist Crew Leader
    - Current year medical and workers comp leaves
  - Contracted service increase - \$13,000 to meet MS4 requirements
  - Asphalt materials - \$10,000
  - Increase diesel fuel - \$10,000



# TOWN AID ROAD FUND HIGHLIGHTS

(PG. 231-232)

- **Proposed Budget - \$470,000**
  - Snow Removal Program
  - Town Aid Road Grant - \$414,125
  - Charge for Services – Region 19 snow removal - \$38,420
  - Proposed Expenditures:
    - Overtime - \$125,000
    - Chemicals - \$225,000
    - Snow Hauling - \$20,000
    - CIP funding towards dump truck w/plow - \$100,000
  - Projected ending Fund Balance - \$109,897



# SEWER OPERATING FUND HIGHLIGHTS

(PG. 258-261)

- **Willimantic Sewer Fund Proposed Budget**
  - No proposed increase to rates
  - Projected ending Fund Balance - \$421,557
- **UConn Sewer Fund Proposed Budget**
  - Sewer Charges from UConn up by 15% - 20% due to decreased flows
  - Verify these charges before proposing a budget
  - Could result in an increase to sewer customers



# SOLID WASTE FUND HIGHLIGHTS

(PG. 262-265)

- **Proposed Budget - \$1,530,700**
  - Collections Fees - \$1,167,500
  - Transfer Station Fees - \$125,000
  - Proposed Expenditures:
    - Tipping Fees & Contract Pickup - \$931,680
    - Wages and Fringe Benefits - \$270,950
    - Supplies and Services - \$128,070
    - CIP – Swap Shop Building & Grapple Truck - \$100,000
  - Projected ending Fund Balance - \$424,246



# TRANSIT SERVICES FUND HIGHLIGHTS

(PG. 266-268)

- **Proposed Budget - \$165,020**
  - Nash Zimmer Transportation Center - \$30,050
    - Primarily cleaning service and supplies
  - Staffing & programming costs for Library Express Desk Attendants moved to the General Fund Library budget
  - WRTD Programs - \$134,970
    - Dial-A-Ride, Fixed Route, Disabled Transport and Fare-free
  - Projected ending Fund Balance - \$134,267



# PARKS & RECREATION FUND HIGHLIGHTS

(PG. 234-240)

- **Proposed Budget - \$2,762,150**
  - Estimated FY 19/20 Operating loss prior to COVID-19 shutdown - \$46,850
  - Estimated FY 20/21 Operating loss - \$152,320
  - Silver Sneakers membership pays \$3.00 per visit, maximum \$30.00/month, average revenue less than \$7.00 per member per month
  - Paying member averages little over \$34.00 per member per month
  - Significant shift in memberships from paying membership to Silver Sneakers membership
  - Discussion of options



# DEBT SERVICE FUND HIGHLIGHTS

(PG. 247-256)

- **Proposed Budget - \$880,376**
  - Transfer In from General Fund - \$700,000
  - Transfer In from Sewer Operating - \$251,250
    - Portion of the 2019 sewer project to be paid from assessments (TBD by WPCA)
  - Principal payments - \$585,000
  - Interest payments - \$295,376
  - Estimated Outstanding Principal at June 30, 2020 - \$8,290,000
    - 2011 and 2019 Bond Issues – school, town and sewer



# HEALTH INSURANCE FUND HIGHLIGHTS

(PG. 270-272)

- **Proposed Budget - \$8,833,120**
  - Internal Service Fund – Self-insured pool for Town, Mansfield Public Schools & Region 19
  - Average premium reduction of 5%
  - Recommended projected surplus balance transfer of \$600,000
  - Estimated fully funded balance - \$1,800,000



# WORKERS COMPENSATION INSURANCE FUND HIGHLIGHTS

(PG. 274-275)

- **Proposed Budget - \$468,339**
  - Internal Service Fund for fully insured plan through CIRMA
  - FY 2019/20 negotiated combined contract for Town and Mansfield Public Schools, yielded savings of approximately \$30,000
  - Projected ending Fund Balance \$129,599



# CEMETERY FUND HIGHLIGHTS

(PG. 289-290)

- **Proposed Budget - \$31,500**
  - Primary expenditures – cemetery maintenance and mowing
  - Part-time salary for sexton
  - Estimated ending fund balance - \$273,418
  - Permanent balance - \$250,000



# EASTERN HIGHLANDS HEALTH DISTRICT HIGHLIGHTS

(PG. 292-293)

- **Proposed Budget - \$880,540**
  - Adopted by EHHD Board of Directors on January 16, 2020
  - Member town contributions reflect increase in the per capita rate and population estimates
  - Mansfield contribution - \$148,320, an increase of \$7,880 or 5.6%



# MANSFIELD DOWNTOWN PARTNERSHIP HIGHLIGHTS

(PG. 295-297)

- **Proposed Budget - \$353,810**
  - Mansfield and UConn each contribute \$150,000
  - Charge for Services for economic development services to Town - \$40,000
  - Membership Fees - \$14,000
  - Projected ending fund balance - \$310,220



# CAPITAL PROJECTS HIGHLIGHTS

(PG. 213 – 219)

- Budget and Funding Source – Page 212 - 214
- Project Narratives – Page 215 – 219
  - Road resurfacing and drainage - \$1,100,000
  - Mini-excavator - \$120,000
  - Large dump truck w/plow - \$105,000
  - Tree removal - \$90,000
  - Grapple truck - \$85,000
  - (2) Small pickup trucks w/plows - \$70,000
  - Guiderails - \$50,000
  - Swap Shop building - \$50,000
  - Walkway repairs and improvements - \$35,000



# 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://townhallstreams.com/towns/mansfield\\_ct](https://townhallstreams.com/towns/mansfield_ct)
- Citizens may submit questions via email to: [Budget2021@Mansfieldct.org](mailto:Budget2021@Mansfieldct.org)
- Public comment will be accepted by USPS mail prior to the meeting or by email to: [Pub\\_Comm@Mansfieldct.org](mailto:Pub_Comm@Mansfieldct.org)



# UPCOMING BUDGET DATES

<b>Date</b>	<b>Topics include:</b>	<b>Time</b>
April 22, Wednesday	Board of Education, Shared Service Departments	6:30pm
April 23, Thursday	Discussion of flagged items	7:00pm
April 27, Monday	Adoption – prior to regular meeting	6:00pm
April 29, Wednesday	Adoption – if needed	6:30pm