TOWN OF MANSFIELD

SPECIAL TOWN COUNCIL MEETING
BUDGET WORKSHOP

Wednesday, March 31, 2010

Audrey P. Beck Municipal Building
Council Chambers
6:30pm

Revised 3-29-10

A G E N D A

Work Session

1. Call to Order/Roll Call

2. Board of Education Budget

3. General Fund Revenue Review

4. Programmatic Review (review narratives)

    a. General Government/Town Wide (Including Contributions to Area Agencies)
    b. Public Safety
    c. Community Services
    d. Community Development
    e. Public Works

5. Other

6. Adjournment

Town of Mansfield
Proposed 2010/11 Budget - Revenues
Recap of Changes from Current Year

Department	Increase/ (Decrease)	Reason for Change
15100 Town Clerk	$ (33,300)	Reduction in Conveyance, Recording fees, Copies of Records
16200 Accounting & Disbursements	(828,870)	Reduction in PILOT funding and interest income
16300 Revenue Collections	1,007,878	Increase in tax revenue
16402 Property Assessment	6,010	Slight increase in tax credit programs
21200 Police Services	18,550	Increase for ordinance violation penalties
21300 Animal Control	(6,940)	Loss in rental income from Scotland & Hampton
22101 Fire Marshal	31,520	Increase for Fire Safety Code Fees
23100 Emergency Management	3,300	Increase in Emer Management Performance Grant
43100 Library Services Admin	(8,000)	Reduction in Connecticard payments; postage on overdue books
30800 Building Inspection	29,000	Projected increase for Building permits
51100 Planning Administration	(3,000)	Projected reduction in subdivision & IWA permits
60001 Education	(38,970)	Reduction in School Transportation Grant

Town of Mansfield
Proposed 2010/11 Budget - Expenditures
Recap of Changes from Current Year

	Department	Increase/ (Decrease)	Reason for Change
11100	Legislative	$ 1,750	Added back Metro Hartford Alliance membership
13200	Probate	3,740	Slight increase for costs related to regional court
14200	Registrars	6,930	Add'l hours for Registrars & poll workers due to primaries & gubernatorial election
15100	Town Clerk	5,000	Reallocation of department-specific software support
15200	General Elections	7,800	Increase in election workers/printing for ballots
16100	Finance Administration	(11,710)	Decrease due to current year retirement payout
16200	Accounting & Disbursements	3,280	Step increases
16300	Revenue Collections	2,490	Step increases offset by decrease in printing costs
16402	Property Assessment	2,525	Reallocate Prof & Tech services offset by a reduction in part-time wages
16600	Information Technology	(57,000)	Reallocation of department-specific software support
30900	Facilities Management	24,020	Increase primarily in energy, payoff Siemen's project
21200	Police Services	(3,280)	Slight reduction in part-time officers hours
22101	Fire Marshal	4,870	Increase for fire hydrants & reference books for fire safety fees
22160	Fire & Emergency Services	(13,780)	Reduction for training & regular salaries
23100	Emergency Management	(3,240)	Reflects Severe Repetitive Loss Grant funding
30100	Public Works Administration	(8,510)	Projected additional Town Aid funding for temporary help
30200	Supervision & Operations	4,030	Reallocation of department-specific software support
30300	Road Services	3,450	Increase in cost for street lighting
30700	Engineering	1,800	Reallocation of department-specific software support
30800	Building Inspection	22,630	Reallocation of Bldg/Housing Inspector's hours
30810	Housing Inspection	(22,070)	Reallocation of Bldg/Housing Inspector's hours
42100	Human Services Administration	22,900	Increase for fee waivers, primarily for parks & recreation activities
42210	Youth Services	20,000	Reflects increase in Town's match for Graustein grant funding
42300	Senior Services	(24,970)	Reduction due to filling vacancies at lower grade/step
43100	Library Services Admin	44,020	Inclusion of Bibliomation software support & slight increase in part-time no benefits
45000	Contributions To Area Agency	(5,180)	Reductions in United Services, Sexual Assault Crisis Service, CT Legal Services, Community Companions
52100	Planning/Zoning Inland/Wetlnd	(13,000)	Reduction for legal, professional & technical
71000	Employee Benefits	(59,830)	Reduction in medical insurance and worker's compensation offset by increase for MERS
72000	Insurance	8,140	Increase for general liability insurance
73000	Contingency	106,660	Increase in contingency for contract negotiations
92000	Other Financing Uses	116,100	Increase for debt service