Town of Mansfield

Adopted Budget
for
2014/2015

Town Meeting - May 13, 2014

TOWN OF MANSFIELD, CONNECTICUT

Town Council

Elizabeth Paterson, Mayor
Paul Shapiro, Deputy Mayor
Stephen Kegler
Peter Kochenburger
Alexander Marcellino
Antonia Moran
Virginia Raymond
William Ryan
Elizabeth Wassmundt

Matthew W. Hart
Town Manager

Maria E. Capriola
Assistant Town Manager

Cheryl A. Trahan
Director of Finance

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Town of Mansfield

Connecticut

For the Fiscal Year Beginning

July 1, 2013

Executive Director

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BUDGET MESSAGE

TOWN OF MANSFIELD
OFFICE OF THE TOWN MANAGER

Matthew W. Hart, Town Manager

AUDREY P. BECK BUILDING
FOUR SOUTH EAGLEVILLE ROAD
MANSFIELD, CT 06268-2599
(860) 429-3336
Fax: (860) 429-6863

May 14, 2014

Dear Mansfield Citizens:

The Town Council worked to adopt a prudent spending plan that preserves current services and advances key Council policy goals and objectives, while controlling expenditures. This budget is structured to maintain our multi-year plan to build fund balance in the general fund, and to fund the capital improvement program on a *pay-as-you-go* basis. These issues are key factors that impact the Town's financial position and operations.

On April 28, 2014, after careful review and consideration, the Town Council voted to adopt a General Fund Budget totaling $46,689,224 (including a contribution of $10,045,920 to Regional School District No. 19) for Fiscal Year 2014/15. Due to concerns about reductions in state aid, the Town Council reduced the Town Manager's Proposed General Fund budget totaling $46,911,724 (including $10,063,990 to Region 19) by $204,430. On May 13, 2014, the Council presented its budget to the voters at the Annual Town Meeting for budget consideration. At the Town Meeting, the voters approved a motion to increase the Board of Education budget by $145,000 and to increase the contribution to capital by $50,000 for Public Works projects (transportation and walkway projects), with a recommendation to use anticipated additional State aid. The 2014/15 budget was adopted at the Town Meeting as follows:

1. The adopted general fund budget for fiscal year (FY) 2014/15 totaling $36,838,304 plus Mansfield's general fund contribution of $10,045,920, to the Regional School District 19 (Region 19) budget. The general fund budget and the Region 19 contribution together total $46,884,224 which would require a mill rate of 27.95 on all taxable property in Mansfield. This budget does not call for an increase in the mill rate over FY 2013/14.

2. The adopted capital fund budget for FY 2014/15 totaling $6,649,020.

3. The adopted capital nonrecurring reserve fund (CNR) budget for FY 2014/15 totaling $2,094,600. Of that amount, $1,873,600 is a transfer to the capital fund budget.

Budget Policy Objectives

The Adopted FY 2014/15 Budget is designed to achieve four primary objectives. The first objective is to maintain current services and programs. Under the adopted budget, all of our core services – education, general government, community services, community development, public safety and public works - remain intact.

The second major objective is to support the Town Council's financial management goals, specifically to continue our effort to build fund balance in our general fund account and to maintain the general fund contribution to the capital improvement program (CIP) at a level that, when

combined with other revenue sources, allows the Town to finance all regular, recurring capital projects and initiatives on a *pay-as-you-go* or cash basis. With the FY 2014/15 budget, the Town will be in the fifth installment of a multi-year plan to reach the 10-15 percent threshold in our general fund fund balance account. As adopted, the 2014/15 budget anticipates additional State revenue. However, as the amount and certainty of receipt was unknown at the time of the adoption of the budget, the Town Council did not appropriate this revenue. The intent is to direct at least a portion of this additional state revenue to fund balance. This action is important in order to provide the Town with a sufficient reserve to meet unforeseen circumstances, which in turn is an important factor in maintaining a healthy bond rating. The better our bond rating, the lower the Town's cost to issue debt. For the FY 2014/15 CIP, we have proposed a general fund contribution of $1,579,880, an increase of $254,330 or 19.2%. This will provide cash-to-capital funding for the second year of $200,000 funding for the school building infrastructure and $200,000 for information technology needs. (Please see the issue papers for more detail regarding capital projects funding and debt issuance.)

Third, the adopted budget is designed to promote key Council policy goals and initiatives. For example, $13,250 is budgeted to restore the graduate student intern position in my office. We plan to use the position to assist with key management initiatives, including enhancements to our performance measurement program and with developing a template for program evaluation, both of which are important to the Town Council. Also a modest sum of $10,000 will establish a new economic development program budget. This money will be utilized to purchase economic development services and for marketing and promotional purposes. In addition, the adopted budget continues funding for code enforcement, engineering and public works personnel necessary to oversee the construction and to complete the final phases of the Storrs Center project. The adopted budget funds all *direct* costs associated with the Storrs Center project with revenue coming from the project itself. This includes one-time expenditures for temporary personnel charged against the Storrs Center reserve fund and ongoing expenditures such as the Town's contribution to the Downtown Partnership's operating budget, which is charged to the general fund and funded with tax revenue from Storrs Center. The Public Works Department, my office and other Town staff continue to provide in-kind services towards the project, as we do for other major initiatives.

The fourth major objective of the Adopted FY 2014/15 Budget is to correct a few key structural deficiencies within the spending plan. The first concern is the overtime line in Fire and Emergency Services. Due to employee vacancies, we have routinely overspent that line in the budget as we have had to fill shifts with full-time firefighters. For this budget, we propose the addition of one full-time fighter year-round and 60 additional part-time firefighter hours per week over 36 weeks (the academic year) to stabilize regular staffing levels. This adjustment would increase the regular salary line but would serve to stabilize overtime expenditures and the need for an annual budget adjustment.

In addition, the budget includes a general fund transfer of $36,000 to the cemetery fund to provide more stable funding for that program, which has suffered from a rapidly declining fund balance. And, this budget re-designates the $25,000 annual contribution to the property tax revaluation fund from a transfer from the capital fund to a transfer from the general fund, as this is more accurately classified as an operating and not a capital expense.

The adopted budgets for both Region 19 and the Mansfield Public Schools have collectively increased by $987,380 or 0.98 mills. The General Government budget is up by $441,250 or 0.44 mills. However, by utilizing savings in debt service payments, Storrs Center revenue to cover costs

associated with the Storrs Center project, and additional State aid, this budget requires no tax increase. We are in a position where, with no increase in taxes, we can maintain current services, support both our exemplary school districts, and advance key Council goals and initiatives.

Revenues

The final grand list increased by $24,536,666 or 2.43 percent. After factoring in the Storrs Center tax abatement, the taxable grand list has increased $13,735,472 or 1.4 percent. This increase in the grand list is significant, especially in comparison to recent years, and will generate $394,345 in new revenue. When added to the 2013/14 increase in the grand list, nearly $945,000 has been generated in new revenue over the two-year period. As additional phases are constructed over the next few years, Storrs Center will continue to positively impact Mansfield's grand list.

Non-tax revenue is projected to increase by $509,610 or 2.8 percent over the current year adopted budget. As we all know, Mansfield is extremely reliant upon state statutory formula grants, which comprise approximately 38 percent of general fund revenue. (Please see the issue paper on State Revenue for more information on this important topic.) Other revenue factors include a slight increase in building and housing code permit revenue.

General Fund Budget

The general fund budget for the Town of Mansfield of $36,838,304 represents an increase of $946,974 or 2.6 percent over the current year budget. When Mansfield's estimated contribution of $10,045,920 to Region 19 is added to this figure, the total amount to be funded is $46,884,224. Total spending would increase by $987,380 or 2.2 percent.

General Fund Budget Summary

Adopted Budget for FY 14/15

	FY 13/14	**Adopted FY 14/15**	$ Change	% Change
Town Operations	$15,203,170	**$15,644,420**	$441,250	2.9%
Mansfield Board of Education	$20,688,160	**$21,193,884**	$505,724	2.4%
Town/MBOE Budget Subtotal	*$35,891,330*	***$36,838,304***	*$946,974*	*2.6%*
Regional School District #19	$10,005,514	**$10,045,920**	$ 40,406	0.4%
GRAND TOTAL	$45,896,844	**$46,884,224**	$987,380	2.2%

The Town of Mansfield's general fund budget is made up of two major components: general government operations and the Mansfield Board of Education budget. General government operations include the operating budget for municipal functions (exclusive of PreK-12 education) and contributions to the capital fund and the debt service fund.

1. General government operations – Approved funding for general government operations has increased by 2.9 percent or $441,250 over the 2013/14 budget. Some of the primary cost drivers leading to this increase include:
   - An increase of $211,400 to fund employee benefits, primarily health insurance ($150,290) the first significant increase in five years; and MERS for firefighters ($37,000).
   - An increase of $176,860 in contingency for contract negotiations and other unanticipated needs
   - An increase of $151,870 to fund purchased services, primarily the Resident State Trooper program. The primary factor in this increase is the projected increase in the fringe benefit rate.
   - An increase of $143,505 in salaries and wages for contractual step increases and proposed additional fire services staffing
   - A decrease of $245,800 in projected energy costs as energy improvements have been fully funded

   While we work to control expenditures, some costs (e.g. purchased services, repairs and maintenance) do continue to increase. We have also budgeted funds to allocate resources to the construction and maintenance of Storrs Center, and have charged direct one-time expenditures against the Storrs Center reserve fund that is financed through grants, permit fees and tax revenue from the project. It is also important to note, that while the debt services fund and capital fund are budgeted under general government operations, both of these funds support the Mansfield Public Schools in addition to general government.

2. Mansfield Board of Education - The other major segment of the Town budget is the Mansfield Board of Education budget. The budget as adopted at Town Meeting reflects an increase of $505,724, or 2.4 percent, for a total budget of $21,193,884. The Mansfield Board's budget is based on discussions with Town and Region 19 officials regarding revenues and expenditures, as well as a commitment to maintain reasonable and appropriate class sizes while addressing issues related to slightly declining enrollment. The adopted Board of Education budget seeks to maintain the current level of programming in a cost effective manner.

Region 19 Budget

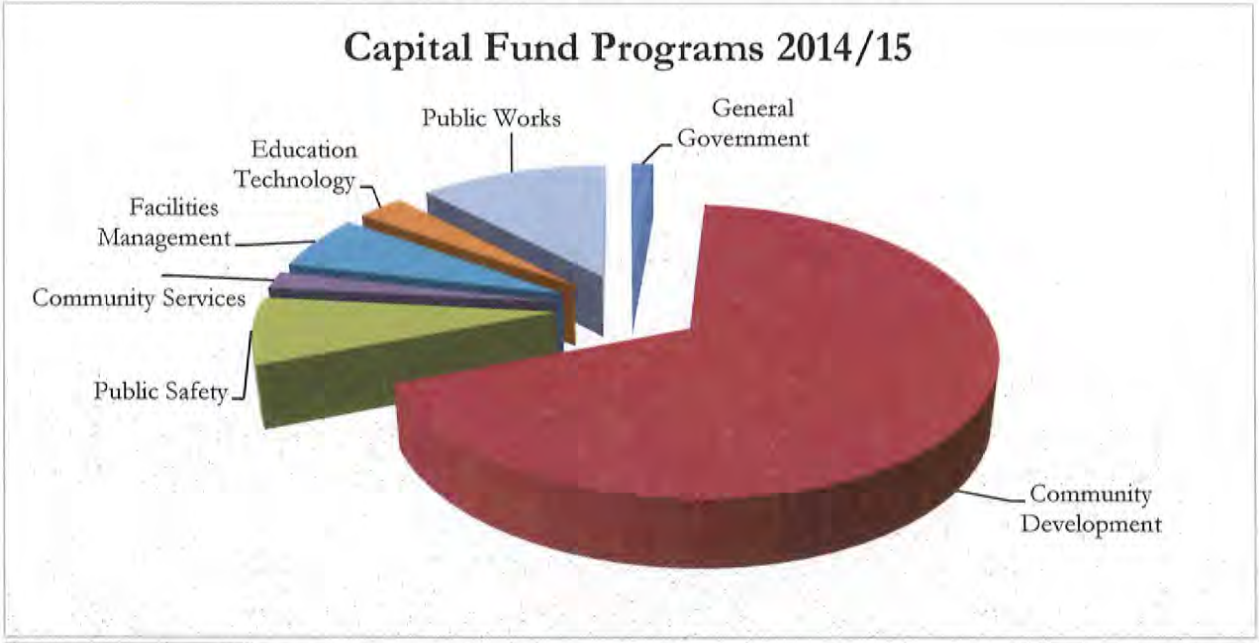
The Region 19 Board of Education budget was approved at referendum on May 6, 2014. Mansfield's general fund proportionate share is $10,045,920, an increase of $40,406 or 0.4 percent over the current year. The member town contributions to the Region 19 budget remain flat, and therefore Mansfield's increase is primarily the reflection of a slight increase in our pro-rational share.

Neither the Town Council nor I have any legal authority to make any changes to the Region 19 Board of Education Budget. For this reason, we have traditionally excluded Mansfield's proportionate share of Region 19's budget from the resolutions adopting the Town's budget. Nonetheless, the Region 19's budget has a major impact on Town government, our tax rate and our citizens.

Capital Fund Budget:

The adopted capital fund budget of $6,649,020 is financed primarily from the capital and nonrecurring reserve (CNR) fund ($1,873,600) with the balance coming from the LoCIP grant ($192,490), the Town Aid Road grant ($242,000), other State grants ($233,530), and other funds ($107,400). Bond funding is proposed for the Four Corners Sewer/Water Improvements project

currently estimated at $4,000,000 for FY 2014/15. The proposed expenditures are detailed in the capital projects fund budget and financing plan.



Capital and Nonrecurring Reserve (CNR) Fund

The proposed CNR Fund budget of $2,094,600 is funded mainly by the general fund ($1,579,880), and ambulance user fees ($300,000), and the Pequot/Mohegan grant ($232,978). The proposed expenditures include: a transfer to the capital fund of $1,873,600 to fund current year projects; a transfer to the management services fund of $185,000; and the final transfer to the compensated absences fund of $36,000. The transfer to the property revaluation fund of $25,000 has been moved to the general fund.

Other Funds

Included in this budget is information on the other major operating funds of the Town government. These include town road aid, internal service funds, enterprise funds, the daycare fund, the recreation program fund, the cemetery fund, the health district fund and the Mansfield Downtown Partnership budget. All of these funds either receive support from the tax base or support significant activities affecting the Town. I would note that while we are seeing a rather large increase in our health insurance premiums (average 10%), our average claims experience for the past five years is 2.2%, significantly below industry trend.

Impact on the Taxpayer

As stated above, the Adopted FY 2014/15 Budget requires a mill rate of 28.71 on all taxable property in Mansfield, no increase over FY 2013/14.

Conclusion

The Adopted FY 2014/15 Budget is a responsible spending plan that is designed to support current services and to advance key Council policy goals and objectives, while continuing to control

expenditures. Furthermore, it requires no tax increase and we have the opportunity to continue our efforts to restore fund balance in the general fund and to maintain the general fund contribution to the capital projects fund in order to develop a more sustainable capital improvement program.

The preparation of this document requires a great deal of time and effort. I would like to thank our various department heads and the members of the budget team – Cherie Trahan, Alicia Ducharme, and Maria Capriola - for their patient work in preparing this submission.

Sincerely,

Matthew W. Hart
Town Manager

Town of Mansfield

General Fund

Major Cost Drivers - FY 2014/15

Description	FY 12/13 Actual	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted	Incr/ (Decr)	%
Trans Out-Capital Proj	$ 1,349,886	$ 1,325,550	$ 1,325,550	$ 1,579,880	$ 254,330	19.19%
Employee Benefits	2,543,604	2,500,920	2,474,087	2,712,320	211,400	8.45%
Misc Expenses & Fees	136,846	155,440	144,228	332,300	176,860	113.78%
Other Purch Services	1,520,340	1,566,785	1,599,770	1,718,655	151,870	9.69%
Salaries and Wages	6,223,260	6,251,530	6,204,350	6,395,035	143,505	2.30%
Trans Out-Spec Rev Func	576,700	572,000	572,000	610,430	38,430	6.72%
Insurance	195,504	189,660	202,050	206,030	16,370	8.63%
Other Supplies	24,169	32,300	32,550	47,800	15,500	47.99%
Contrib to Area Agencies	41,700	43,200	43,200	57,050	13,850	32.06%
Rolling Stock Supplies	198,884	186,000	191,000	199,000	13,000	6.99%
Repairs/Maintenance	139,379	123,200	135,250	131,900	8,700	7.06%
Purch Property Services	81,783	97,900	104,400	105,400	7,500	7.66%
Building Supplies	41,405	57,975	55,975	62,550	4,575	7.89%
Office Supplies	53,281	52,750	56,400	56,750	4,000	7.58%
Prof & Tech Services	223,712	221,950	230,780	224,440	2,490	1.12%
Land/Rd Maint Supplies	27,840	28,600	28,600	28,900	300	1.05%
Food Service Supplies	2,685	2,900	2,550	3,100	200	6.90%
School/Library Books	103,655	114,320	114,270	114,520	200	0.17%
Instructional Supplies	3,734	3,750	3,750	3,750	-	0.00%
Rentals	111	-	-	-	-	0.00%
Trans Out-Enterprise Fnc	119,598	119,410	119,410	117,560	(1,850)	(1.55%)
Trans Out-Trust Agency	73,400	80,000	80,000	78,000	(2,000)	(2.50%)
Equipment	82,435	118,430	124,400	96,250	(22,180)	(18.73%)
Energy	703,543	683,600	683,600	437,800	(245,800)	(35.96%)
Trans Out-Debt Serv Fd	825,000	675,000	675,000	325,000	(350,000)	(51.85%)
Total	**$ 15,292,454**	**$ 15,203,170**	**$ 15,203,170**	**$ 15,644,420**	**$ 441,250**	**2.90%**

ISSUE PAPER

STATE REVENUE

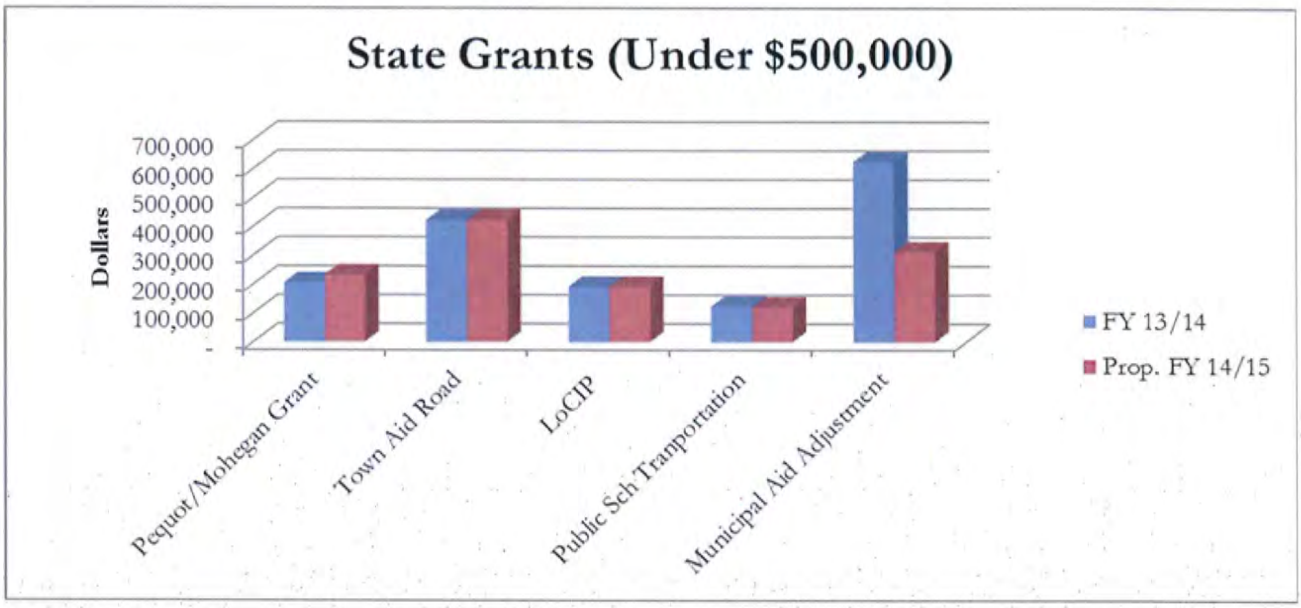
For purposes of the Proposed FY 2014/15 Budget, management included the Governor's proposed estimates for municipal aid, which, in aggregate, would have decreased state revenue to Mansfield by $746,717 below the current year grant payments.

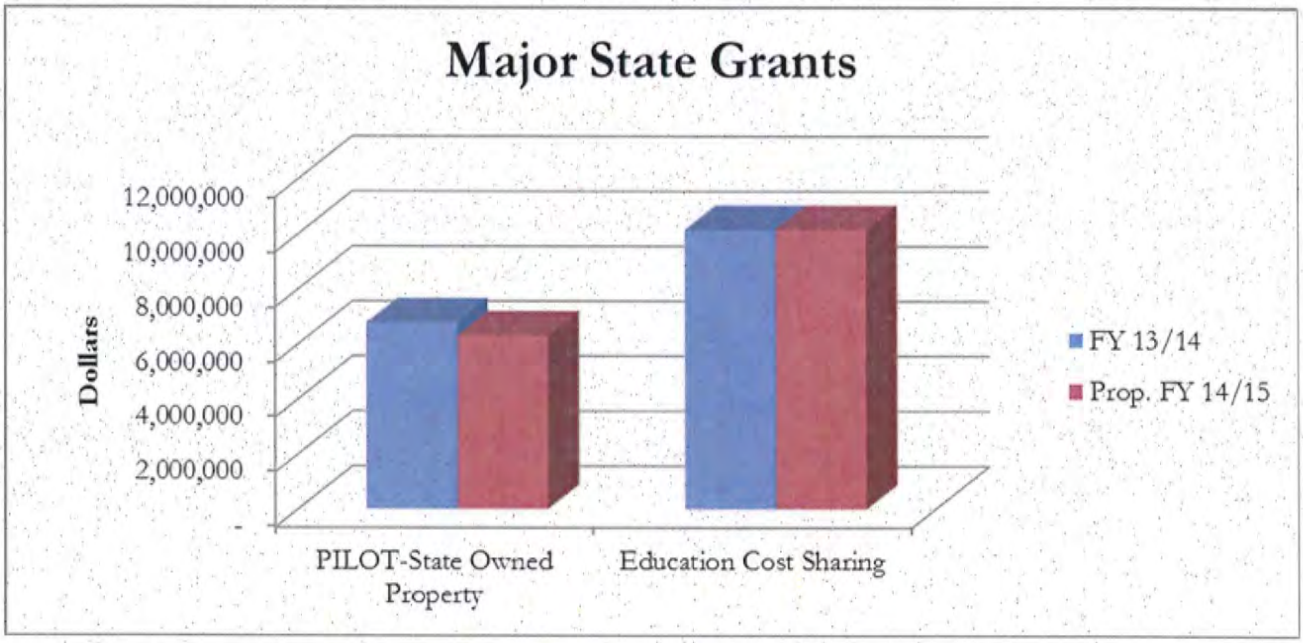
On February 11, 2014 Council leadership and staff testified to the Appropriations Committee regarding our concerns as follows:

- With the presence of UCONN and the Bergin Correctional Institute, we are very reliant on intergovernmental revenue, receiving approximately $17.2 million or 37.5% of our general fund revenues from the state. Our grand list is approximately $1 billion and the value of state property in Mansfield totals $1.2 billion. Our payment-in-lieu-of-taxes grant (PILOT) for state-owned property totals approximately $6.8 million, or 15% of general fund revenues.
- We are probably the only town in Connecticut where the value of exempt property exceeds the value of private property in the community, and no other municipality in the state is as reliant on PILOT funding as is Mansfield. Under statute Mansfield should be receiving 45% on the assessed value of UConn property and the actual grant amount is closer to 19% of that figure.
- When you combine all of Mansfield's state grants, we are looking at a reduction of $746,717 (4%) from FY 2013/14. That's a big number for a town our size and represents approximately .75 mills under the current grand list. If you compare FY 2014/15 with FY 2008/09, Mansfield is looking at a reduction in state aid of $1,667,630 or 8.6%.
- The proposed Municipal Aid Adjustment for FY 2014/15 is not sufficient to close the gap created by the reduction in the PILOT grant. And, this Adjustment is only scheduled to be temporary with the biennial budget. What happens for FY 2015/16?
- The timing of this reduction in PILOT funding is at odds with the state's $2 billion investment in UCONN's Next Generation Connecticut initiative, which will include the hiring of many new faculty and staff, and the addition of as many as 5,000 new students in Storrs. While Next Generation Connecticut will likely have many benefits for Mansfield and the region, it will also impact our natural resources, municipal services and quality of life. Mansfield needs this important PILOT funding in order to provide the services resulting from UCONN's development.

We asked that the State revisit the formula for the state-owned PILOT grant to ensure that cities and towns that host major state institutions are treated in a fair and equitable manner. In addition, we asked that they contrast the PILOT for state-owned property to the PILOT for private colleges and hospitals – why is the reimbursement rate for the PILOT on state-owned property set at 45% while the rate for the PILOT on private colleges and hospitals is set at 77%? Are the two classes of exempt property appreciably different? As UCONN continues to develop and thrive as Tier I research university, and while we are very proud of UCONN's success, the service demands on Mansfield will only continue to increase. Our grand list is not sufficient to bear this load. Consequently, we need this important state funding to stabilize at a sustainable level to enable Mansfield to remain a viable host community for the state's flagship university. In our view, stabilizing the PILOT for state-owned property in a sustainable manner would certainly represent sound state policy.

At the time of the Town Meeting for budget adoption, information from the State indicated $573,000 in additional State aid to Mansfield. However, final State grant amounts were still not known.


State Grants (Under $500,000)
Dollars
700,000
600,000
500,000
400,000
300,000
200,000
100,000
-
Pequot/Mohegan Grant
Town Aid Road
LoCIP
Public Sch Tranportation
Municipal Aid Adjustment
FY 13/14
Prop. FY 14/15


Major State Grants
Dollars
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
PILOT-State Owned Property
Education Cost Sharing
FY 13/14
Prop. FY 14/15

ISSUE PAPER

FUND BALANCE

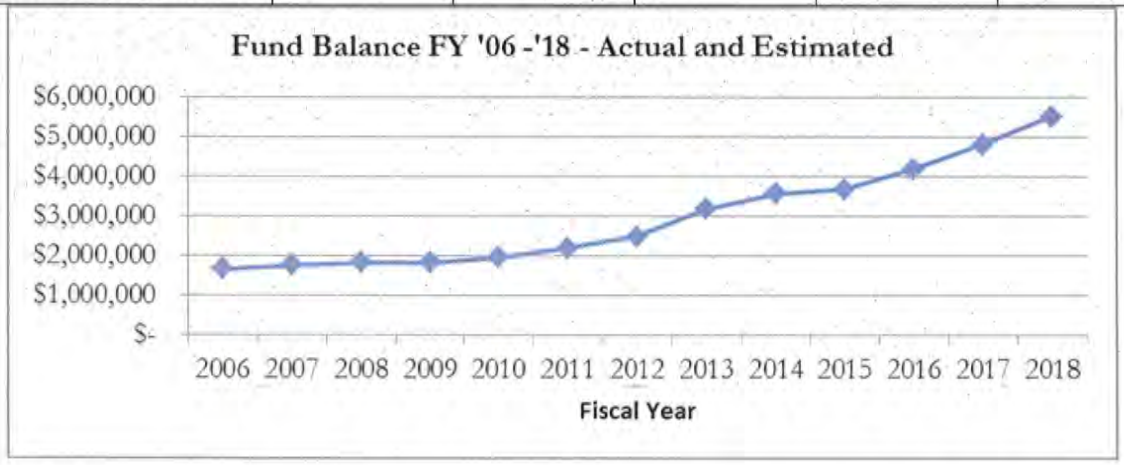
Fund balance is a measure of the Town's capacity to withstand financial emergencies or to undertake unforeseen but necessary projects. Rating agencies place special emphasis on fund balance when assigning bond ratings to municipalities and view adequate fund balance as an indication of sound financial management.

A number of years ago, the Town Council adopted a plan whereby the general fund operating budget would no longer rely on an appropriation from fund balance to balance the budget. This recommendation was made because the practice of using fund balance on a one-time basis has an inherently destabilizing impact upon the operating budget and could result in a negative outlook from the rating agencies. More recently (August 2012), the Town Council revised the Fund Balance Policy to provide that the Town will strive to maintain an unrestricted fund balance of 17% of the general fund operating budget with up to 2% of the same accounted for in the unrestricted fund balance of other governmental funds.

While the Adopted FY 2014/15 Budget does not present an increase to fund balance, the Town is anticipating that the State adopted budget will include additional State aid to Mansfield. In this event, it is the intent of the Town to direct a portion of the additional revenues to fund balance. While maintaining fund balance is difficult in troubled financial times, the case for preserving a healthy fund balance as recommended by the rating agencies is clearly in the Town's best interest.

The Town Council plans to continue to increase fund balance gradually each fiscal year until we reach the recommended level of fund balance by the rating agencies.

	General Fund Balance (GAAP Basis)				
	6/30/2011	**6/30/2012**	**6/30/2013**	**6/30/2014 Est**	**6/30/2015 Est**
Assigned	$ 329,652	$ 253,527	$ 424,907	$ 250,000	$ 250,000
Unassigned	1,867,105	2,241,568	2,749,756	3,324,663	3,424,663
Total Fund Balance	$ 2,196,757	$ 2,495,095	$ 3,174,663	$ 3,574,663	$ 3,674,663
GAAP Expenditures and Other Financing Uses	$ 43,933,445	$ 46,451,383	$ 47,407,532	$ 46,810,415	$ 47,700,000
Unrestricted Fund Balance as % of Total Expenditures	5.00%	5.37%	6.70%	7.60%	7.70%



ISSUE PAPER

STAFFING CHANGES FY 2014/2015

A summary of staffing changes for FY 2014/2015 is as follows:

Fire and Emergency Services

- Since Fire and Emergency Services consolidated into a municipal department in 2005, overtime expenditures have consistently exceeded budget. From a budgeting perspective, staff believes this problem is due to a structural deficit. Firefighter staffing is currently at 4 paid staff members per shift. There are two 12-hour shifts per day, 365 days per year. When a shift is vacant (for example: sick leave, vacation leave), the shift is first offered to part-time employees. Part-time employees are compensated at ¾ of the rate of a full-time employee. If a part-time employee is unavailable for the vacant shift, it is offered to a full-time employee. Full-time employees earn overtime at 1 ½ times their rates of pay for all hours worked in addition to their regular full-time schedules, which average 42 hours per week. For this budget, we adopted the addition of one full-time fighter year-round and 60 additional part-time firefighter hours per week over 36 weeks (the academic year) to stabilize regular staffing levels. This adjustment increased the regular salary line but will serve to stabilize overtime expenditures and the need for an annual budget adjustment. This issue is somewhat complex and was addressed more thoroughly through budget workshops. Budgeted cost to the General Fund: $32,590.

Library/Information Technology

- Currently, the Library has a part-time Systems Librarian position for 19 hours per week. As technology demands (both internal departmental and patron needs) have grown dramatically in recent years, the need for a full-time Systems Librarian is critical. As such, following the retirement of a para-professional staff member this summer, the Library will reorganize staff in order to fund the Systems Librarian at full-time. This reorganization will not have a negative impact on the Library's hours of operation nor change their number of full-time-equivalent staff members. This reorganization is cost neutral as it is a reallocation of existing resources.

Police

- The Town of Mansfield currently utilizes the Resident Trooper Program to provide police services in Mansfield. Costs associated with the Resident Trooper Program are increasing significantly in the upcoming fiscal year due to the following: some assigned troopers are receiving salary movement; the benefit rate is projected at 92% of salary; and municipalities must now pay for 100% of overtime costs as opposed to 70%. This issue is addressed in greater detail in a separate issue paper of the budget document. Budgeted cost to the General Fund for these changes: $144,050.

Planning and Development

- Wetlands duties are being transferred to the Planning and Development Department from Engineering. Planning and Development is currently the department responsible for providing staff support to the Planning and Zoning Commission, which also doubles as the Inlands Wetland Agency (IWA). This reorganization of duties will provide the Planning and

Development Director with direct control of the staff person assigned to Wetlands duties, thus improving accountability. It is also anticipated that this reorganization will provide process improvements and customer service efficiencies to wetlands applicants. An existing staff member budgeted at 25 hours per week through the General Fund and 10 hours per week through grant funding will be assigned these duties. When the grant funding expires in February 2015, 10 hours are adopted in this budget through the General Fund in order for the staff member to have sufficient time to perform wetlands duties. Budgeted cost to the General Fund: $10,070.

Public Works - Administration

- The Public Works Director currently has clerical/administrative support provided by an office assistant working 10 hours per week; this position has been funded through grants and capital projects associated with Storrs Center. As you may recall, the Public Works Director had a full-time administrative assistant prior to the economic downturn. Long-term, the Public Works Director has a need for clerical and administrative support. Sample duties of the office assistant include: processing paperwork associated with capital projects and grants; assisting with preparing agendas, minutes, and packets for the various advisory committees assigned to Public Works; paying invoices for capital and operating expenses; assisting with citizen correspondence; and resolving citizen complaints. Since there is a long-term need for administrative support for the Director, this adopted budget makes a modest General Fund contribution to establish more permanent funding for an office assistant while eliminating the Capital Fund contribution; 10 hours per week are adopted in the General Fund. Budgeted cost to the General Fund: $11,300.

Public Works – Transfer Station/Solid Waste

- The Town Manager's Proposed budget proposed a part-time "Swap Shop" attendant to assist with the area at the Transfer Station where usable items are either deposited or retrieved for reuse by residents. The proposal was reviewed and endorsed by the Solid Waste Advisory Committee but during the Town Council review of the budget, the position was removed. The Swap Shop attendant would have been present on days that the Transfer Station is open to the public (Tuesdays, Thursdays, Saturdays). The Swap Shop has been staffed by a few volunteers with support from the Transfer Station staff. Recruiting and retaining volunteers to assist with the Swap Shop over the years has been difficult. The Swap Shop attendant would have helped with security, assisting patrons, sorting/disposing/donating items, coordinating volunteers (when available) and keeping the Swap Shop in a clean and safe condition. Cost to the Solid Waste Fund budget would have been $9,810.

Senior Center

- A reorganization of Senior Center staff in spring 2014 will have its first full year of implementation during FY 2014/2015. Through staff attrition and an assessment of service needs, positions have been changed. Notably, two new positions have been created: Outreach Social Worker and a Programming Coordinator. The reorganization of staff is expected to provide 400+ additional hours of staff time at the Senior Center on an annual basis, most of which will be direct service. This reorganization is cost neutral as it is a reallocation of existing resources.

Town Manager's Office

- A graduate assistant has been budgeted to assist the Manager's Office with the budgeting process, program evaluation, performance measurements, special projects and research assignments. The graduate assistant would be a second year Masters of Public Administration student, working 15 hours per week from August 22, 2014 – May 21, 2015, or a total of 585 hours over 39 weeks. Prior to the economic downturn, the Manager's Office regularly hosted MPA graduate students in this capacity. Additional cost to the General Fund $13,250.

Retirements

- The Town expects a number of retirements of long-serving employees in 2014. Departments anticipated to be impacted by retirements are Facilities Management, Fire and Emergency Services, Library, Parks and Recreation, and Public Works.

ISSUE PAPER

RESIDENT TROOPER PROGRAM

In late 2011 the Town conducted a police services study and in 2012 the Town Council subsequently endorsed the alternative to enhance the resident trooper program. The objective of this plan is to increase staffing to 13 troopers as resources allow. The Town did add a trooper in FY 2012/13, bringing us to the current staffing level of nine troopers and one state police sergeant. With ten troopers, we are able to provide limited staffing for all three shifts most days of the year. However, unless we know that we are looking at a period of increased activity, such as fall and spring weekends, we generally do not back-fill shifts when a trooper has a scheduled day off or is away from town for another purpose. This means that there are shifts where there may be only one trooper working from the Mansfield office or that coverage is exclusively provided by Troop C in Tolland. If the Mansfield Resident Trooper's Office did not have the affiliation with Troop C, we would need to backfill these shifts.

Due to cost considerations, the Adopted budget does not recommend an additional trooper for FY 2014/15. Mansfield's budget for police services will increase by $142,280 or 12.18% for next fiscal year, because of contractual wage increases for state police personnel and an increase in the employee benefits or "fringe" rate charged to participating municipalities. The employee benefits rate for the troopers has increased from 59.08% in FY 2009/10 to an estimated 93% for FY 2014/15. This rate is more than double the fringe benefit rate we pay for municipal firefighters and triple the rate for most Town employees. The increase in the fringe is one of the primary reasons that the average cost of a resident trooper working in Mansfield has increased from $82,638 to $109,726, nearly 33%, over a five-year period.

This situation makes it difficult to achieve one of the primary goals of the police services study - to provide limited coverage out of the Mansfield office 24 hours a day, seven days a week, 365 days a year. To satisfy this objective to increase coverage, we will pursue a few key strategies. One is to continue our work with our state legislators, the Connecticut Conference of Municipalities (CCM) and the Council of Small Towns (COST) to pass legislation that would alleviate the burden of the cost of the resident trooper program. This initiative, if successful, would provide financial relief to all municipalities that participate in the resident trooper program. The second strategy would be to explore other options to supplement staffing, such as the addition of part-time Mansfield officers with a lower fringe benefit liability. A related idea would be to continue to build on our collaborative efforts with the UCONN Police Department, and to review opportunities to enhance mutual aid or to create a small UCONN district for areas adjacent to campus. While this latter suggestion potentially creates some jurisdictional issues that would need to be resolved with the state police command, the idea has merit and is worthy of consideration.

ISSUE PAPER

HOUSING AUTHORITY SECTION 8 PROGRAM

The Mansfield Housing Authority is a public agency serving low-to-moderate income residents of Mansfield, Coventry, Ashford, Willington, and Chaplin. The Housing Authority manages Wright's Village, housing for senior and disabled adults located adjacent to the Mansfield Senior Center, Holinko Estates, an apartment complex on Hunting Lodge Road, and the Section 8 Program.

The Section 8 Program provides up to 149 low to extremely low income households with rent subsidies that make otherwise unaffordable housing affordable. All participants are at or below 50% of the median income for Mansfield, while many are below 30% of the median income. In October 2013, 4,000 applications were received to fill 250 slots on the Program waiting list.

Other than rents received from Holinko Estates and Wright's Village, the Housing Authority's revenue comes primarily from the federal government (HUD). HUD funding and fraud recovery are the main sources of revenue used to pay for administrative costs associated with the Section 8 Program. Sample tasks associated with administering the Program include: housing unit inspections; annual re-certifications of program participants; landlord outreach and HUD reporting.

Regrettably, due to Sequestration the federal government's financial support of the Section 8 Program has dramatically decreased in recent years. In 2013, the federal government only provided revenue equivalent to 68% of the administrative costs associated with managing the vouchers. In order to continue to fund the administrative costs associated with the Section 8 Program, the Housing Authority has needed to use its fund balance which is not a sustainable practice for the long-term. To close the funding gap, the Housing Authority is seeking contributions from each of the five member towns. The desired contributions are proportionate to the number of vouchers by town and the gap between revenues and administrative expenditures. The Mansfield Housing Authority is seeking a $12,000 contribution from the Town of Mansfield that would be used to offset administrative costs associated with managing the Section 8 Program.

Section 8 vouchers are portable after one year. In other words, program participants can use their program vouchers in other communities after one year has passed. However, it is our understanding that a large number of the vouchers remain within the Housing Authority's five member town area.

Due to the lack of federal funds being appropriated for the Program, some Housing Authorities have returned their Section 8 vouchers to the state of Connecticut. Once that occurs, there is no guarantee that those vouchers will then be brought back to the towns for which the vouchers originated.

Another option worthy of exploration with the Housing Authority is regionalization. Partnering and/or contracting with another area housing authority to administer the Section 8 Program may be a way to capture economies of scale, thus reducing administrative costs.

While supportive, management did not built the Housing Authority's request into the Proposed FY 2014/15 Budget as we believe this matter is a policy issue for the Council's consideration. The Council reviewed the request and supported it. It was included in the budget proposed at Town Meeting and approved.

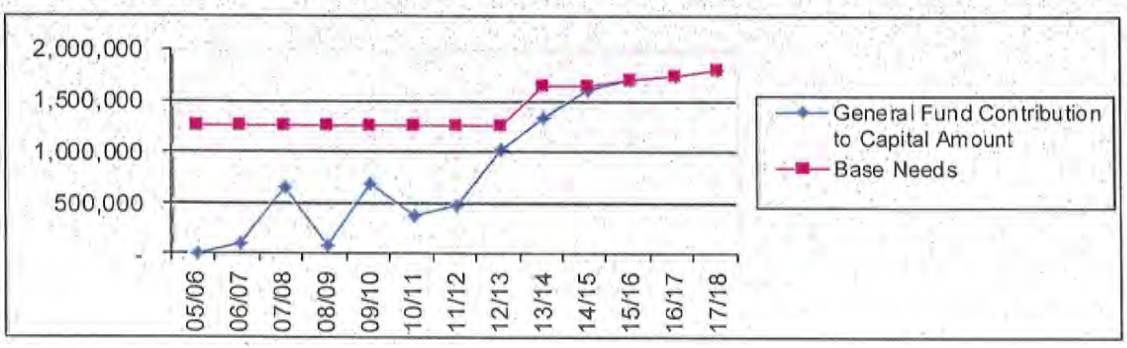
ISSUE PAPER

CAPITAL IMPROVEMENT PROGRAM

As recently as FY 2006/07, the Pequot/Mohegan grant was the largest funding source (nearly 74%) for the Town's capital improvement program (CIP). For the past five years, this grant has averaged approximately $210,000 or less than 20% of our capital needs.

In FY 2010/11, the Town budgeted $387,500 as a general fund contribution to the capital projects fund and increased that amount to $476,000 in FY 2011/12. In FY 2012/13 the Town made significant progress on its multi-year plan to increase the general fund contribution to the capital projects fund in order to make up the loss of Pequot/Mohegan grant monies. Because FY 2012/13 saw some modest new tax revenue and declining high school education expenditures, the Town had the opportunity to make a more substantial investment in our CIP and consequently approved a general fund contribution of $1,014,210 to the capital projects fund. This allowed the Town to begin to finance all regular, recurring capital projects and initiatives on a *pay-as-you-go* basis, with exceptions for large construction and building projects (e.g. schools, major road projects and other infrastructure) and other significant initiatives. With a *pay-as-you-go* or cash model, it is important to build a base CIP budget that gradually increases over time and to adhere to a replacement schedule for heavy equipment and other expensive items. Under the five-year CIP plan, the Town will increase the base general fund contribution over each of the five years to make this approach truly viable. By moving more quickly to a *pay-as-you-go* financing model, the Town will have a stable funding source for capital needs and be able to replace equipment and infrastructure on a timelier basis, thereby avoiding crisis situations inherent to an aging fleet and older facilities. Furthermore, a *pay-as-you-go* financing model will allow the Town to better manage its debt service and to potentially improve its bond rating, with long-term savings for its taxpayers. The Adopted FY 2014/15 budget recommends a general fund contribution to the CIP of $1,579,880, an increase of $254,330, including the contribution to the Storrs Center reserve account.

The chart below illustrates how the general fund contribution will increase over the 5-year plan to help finance a more sustainable CIP. As you can see the 5-year period reflects an increase in general fund support to enable us to catch up on our backlog of equipment replacement needs. If the Town is able to adhere to this plan, we project that by FY 2017/18 we will be able return to a stabilized, base general fund contribution of approximately $1,800,000 per year including $400,000 of capital contribution for school facilities technology and infrastructure



ISSUE PAPER

STORRS CENTER RESERVE ACCOUNT

In FY 2010/11 the Town established a reserve account to accumulate permitting fees for the Storrs Center development project, and the net tax revenue generated during the tax abatement period for the project. Management is reserving these revenues to cover the one-time costs and the public infrastructure improvements related to the project.

The permitting fees have been appropriated and are being recorded directly into the reserve account. The estimated balance in the reserve account as of June 30, 2015 is $327,721. The Adopted FY 2014/15 budget reflects the net tax revenues (taxes less the abatement) in the general fund where the operating costs related to Storrs Center will be charged and also covered by the tax revenues from Storrs Center. The remaining balance is then included as a transfer out to the Storrs Center reserve account in the capital fund, to cover one-time expenditures such as code enforcement activities planned for FY 2014/15. The estimates provided reflect current and planned construction through FY 2014/15.

The breakdown of the activity in the 2014/15 General Fund Adopted Budget is as follows:

Estimated Storrs Center Tax Revenue		$1,273,300
Less: Tax Abatement		(715,000)
Net Taxes		558,300
Less Operating Costs:		
Mansfield Downtown Partnership Support	$ 125,000	
Part-time Firefighter	32,000	
Grounds-keeping	40,900	
Temporary Laborer and Overtime	13,000	
Cost of Fire Hydrants	6,500	
Total Operating Costs		(217,400)
Less Tax Relief for General Fund		(112,260)
Balance - Transfer to Storrs Center Reserve Account		$ 228,640

The following schedule reflects the activity in the Storrs Center Reserve Account in the Capital Fund from the inception of the account through projections for FY 15/16.

Storrs Center Reserve Account - Fund 400-84103
Estimated Account Balance

	Prior Year Cummulative Actuals	Current Year FY 13/14 Estimated	FY 14/15 Projected	FY 15/16 Projected
Funding Sources:				
Storrs Center Gross Tax Calculation	$ 190,606	$ 790,970	$ 1,273,300	$ 1,658,000
Less: Tax Abatement	-	(321,000)	(715,000)	(728,000)
Net Storrs Center Tax Revenue	190,606	469,970	558,300	930,000
Less: Operating Costs	(70,790)	(296,640)	(329,660)	(344,250)
Net Fiscal Impact-Transfer from GF	119,816	173,330	228,640	585,750
Permitting Fees	928,149	318,000	255,000	153,000
Other Local	226,220			
Capital Non-recurring Fund	625,000			
Total Project Funding	**$ 1,899,185**	**$ 491,330**	**$ 483,640**	**$ 738,750**
Project Expenditures:				
Infrastructure Improvements	$ 372,000	$ -	$ -	$ -
Fire Prevention Inspection One-time Costs	145,302	58,520	59,690	35,810
Building Inspection One-time Costs	101,732	60,170	53,720	32,230
Professional & Technical Services	193,150	10,451		
Legal Services	377,903	60,000	20,000	20,000
Capital Equipment			65,000	65,000
Architects & Engineers	128,083			
Relocation Costs	522,441			
Permit Bond	96,000			
Intermodal Capital Costs	4,902	25,000		
Intermodal Operating Costs		47,370	95,000	100,000
Garage Repair & Replacement Reserve			50,000	51,500
Total Project Expenses	**$ 1,941,513**	**$ 261,511**	**$ 343,410**	**$ 304,540**
Net Activity Increase/(Decrease)	(42,328)	229,819	140,230	434,210
Beginning Account Balance	-	(42,328)	187,491	327,721
Ending Account Balance	**$ (42,328)**	**$ 187,491**	**$ 327,721**	**$ 761,931**

ISSUE PAPER

SCHOOL BUILDING PROJECT

The Town Council spent a significant amount of time reviewing the recommended School Building Project presented to them by the Board of Education – build two new elementary schools to replace the three existing elementary schools and to do select repairs and alterations to the middle school. On January 23, 2013, the Council unanimously approved the following motion:

1. That the Council not send the proposal for two new schools to a referendum at the present time; and
2. That the issue of repairs to the three elementary schools, as well as the Mansfield Middle School, be referred to the Board of Education, which is within their expertise and jurisdiction, for their prioritization of repairs and improvements needed to maintain the schools.

On February 12, 2013 the Town Council held a special joint meeting with the Board of Education to discuss the council's action and its expectations for the Board. The Council reviewed the reasons behind the decision, including but not limited to, concerns about the cost of the project, particularly during difficult economic times, and whether the proposed project had strong support from the community at-large. The Board provided the Council a list of proposed capital items for both information technology needs and facility repairs and maintenance needs. An allocation of $200,000 per year for each of these areas over a five-year period was requested, for a total of $2,000,000, to maintain the schools and provide for technology for the next five years. The Board recommended that by FY 2017/18 the discussion should begin as to whether to make a long-term commitment to the existing elementary schools or to again consider new construction.

On March 11, 2013 the Council discussed the Board's recommendations and passed a motion endorsing the Board's plan for ongoing maintenance for the four school buildings of $200,000 per year for the next five years and for computer infrastructure of $200,000 per year for the next five years.

Consequently, the Adopted FY 2014/15 Capital Fund Budget includes $200,000 for school building maintenance and $200,000 for school technology infrastructure funded by a transfer from the General Fund, the second year of the planned funding.

Budget Process

Budget Guidelines:

The goal of this budget is to preserve services, promote Council goals and objectives, increase our contribution to fund balance, continue our pay-as-you-go capital program, as well as present a balanced budget – one that ensures that we do not spend beyond our means. At the same time, we must be highly sensitive to the impact on the taxpayer. Therefore, the following guidelines will be used in preparing this budget.

The proposed budget uses the Governor's proposed budget for municipal aid. However, while municipal aid in total is basically being held flat, Mansfield's estimate reflects a nearly $750,000 reduction in State aid. While we are hopeful that the Legislature will make changes to the proposed budget, we believe the most prudent action at this time is to base the budget on current estimates.

New positions will only be authorized based on demonstrated need. Each department should look primarily to savings from more efficient operating methods if expansion or improvements in services are to be instituted. However, new positions which are grant funded or promote Council goals and objectives or which constitute a clear improvement in service may be approved by the Town Manager. In either instance, it will be necessary to justify the request on the basis of improved workload measurements.

Estimates for contractual services and commodities should be based on prices in effect at the present time, unless the Finance Director provides official notification of a change.

Since the budget is a program of services as well as a financial plan, each department is requested to give special attention to justification on the basis of performance data. This information will give Council and citizens a better yardstick for evaluation and determination of the relative costs and benefits of their municipal services.

Basis of Budgeting:

1. Formal budgetary integration is employed by the Town Council as a management control device during the year for the General Fund, Capital Fund, and Capital and Non-Recurring Reserve Fund, which are the only funds with a legally adopted annual budget. Budgetary comparisons on a legal basis are included in the appropriate financial statements and schedules.

2. Prior to March 1, each department head, office, agency, board or commission of the Town, supported wholly or in part from Town funds, shall submit budget requests in the form requested by the Town Manager so as to indicate the program, activities, and work accomplished in the current fiscal year and to be accomplished during the ensuing year.

These shall be accompanied by detailed estimates of expenditures to be made and of revenues other than taxes to be collected during the ensuing fiscal year, along with such other information as may be requested by the Council or the Manager.

3. Based on a schedule approved by the Town Council, the Town Manager shall present to the Council a budget consisting of:

   (a) A budget message outlining the financial situation of the Town government and describing the important features of the budget plan;

   (b) The budget of the Board of Education as submitted to the Manager, along with whatever analysis or comment the Manager wishes to provide;

   (c) Statements of the Manager's proposed operating program and expenditures for the Town functions and Town-supported functions, other than those of the Board of Education, along with comparisons of amounts expended in the last completed fiscal year and estimated amounts to be expended in the current fiscal year;

   (d) Information on amounts of revenue by source, other than property taxes collected, in the last completed fiscal year, estimates for the current year and for the ensuing year, along with information and estimates regarding property tax revenues for the same periods;

   (e) Statements of the condition and estimated condition of the Town funds and of the debt service obligations of the Town, proposed capital improvements to be undertaken during the ensuing fiscal year or later years, and the proposed methods of financing them;

   (f) And such other information as will assist the Town Council and the voting residents of Mansfield in deciding on an annual appropriation and a capital improvement program.

4. During the budget adoption process, the Town Council shall hold at least two Town Budget Information Meetings. At least 10 days prior to each meeting, the Town Council shall widely distribute budget information and notices of the meetings. The Town Council shall adopt a proposed budget, including a recommended appropriation act, by May 1.

5. An annual Town Meeting for budget consideration shall be held on the second Tuesday in May. This meeting shall consider the budget presented to it by the Council and may approve, lower, or raise the budget of any item. If the annual Town Meeting refuses or neglects to adopt a budget, the budget will be returned to the Council for its consideration. The Council shall return the same or a revised budget to a Town Meeting

called by the Council for a date no later than ten days after the first meeting. This Town Meeting shall also approve, lower, or raise the budget of any program. Should the Town Meeting then fail or refuse to adopt a budget, the budget appropriation last proposed by the Council shall be in full effect.

6. The budget approved by the Town Meeting or adopted by the Town Council shall be subject to appeal if:

    - Within 21 days after approval, electors present a petition requesting the budget be repealed and replaced by a substitute budget. The petition shall be in certain form and signed by not less than 2% of the electors as determined by the revised registry list last completed.
    - The Town Clerk determines the petition to be sufficient. If found to be sufficient, the Town Clerk shall so certify to the Town Council within five days after receipt of the petition. If insufficient, a legal notice shall be placed in a newspaper of general circulation in the Town, and no further proceedings will be necessary.
    - After certification, the question shall be submitted to a referendum of eligible voters at the budget Town Meeting. At least 10 days prior to the referendum, the Town Council shall publish notice of the referendum in a newspaper having circulation in the Town. The notice shall state the date and hours the referendum will be held, and the text of the question as it will appear. The referendum shall be held on a Tuesday.
    - A majority of those voting in the referendum vote against the budget.

7. The level of control for all legally adopted budgets (the level at which expenditures may not legally exceed appropriations without Council and/or Town Meeting approval) is at the department level for the General Fund. The Council may make budgetary transfers from one department to another within the General Fund, not to exceed 0.5 percent of the annual budget in any one fiscal year. Transfers or new appropriations in an amount from 0.5 percent to an aggregate amount not to exceed one percent of the annual approved budget in any one fiscal year, may be approved by consecutive actions of the Council and a Town Meeting which shall be called by the Council following its action on the new spending proposal.

    An appropriation or transfer of over one percent of the annual budget for an expenditure not provided for in the adopted budget may be approved by consecutive favorable actions of the Council and a referendum of the voters of the Town.

    Notwithstanding the foregoing, the Council may approve appropriations without limitation as to amount if such appropriations are to be funded from revenues other than receipt of taxes or proceeds of borrowings authorized pursuant to Sections 406 and 407 of the Charter, unanticipated in the annual budget. The Council is authorized to establish special funds with respect to such appropriations.

8. Except for encumbrance accounting in the General Fund, all budgets are prepared on the modified accrual basis of accounting. Encumbrance accounting, under which purchase orders, contracts, and other commitments are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration. Since the Town intends to honor contracts in process at year-end, encumbrances outstanding at June 30 are reported as assignments of fund balance, since they do not constitute expenditures or liabilities.

9. Except for capital projects, whose budgets remain in effect until completion of the project, even when projects extend more than one year, unencumbered appropriations lapse at year-end.

Budget Review Calendar

For Budget Year 2014/15

DATE		TIME	ITEM
Mar. 24	Mon	6:00 PM	Council Budget Workshop - Budget Presented to Town Council (in advance of regular mtg)
			Location - Council Chambers - Beck Building
			- Introduction to the Budget & Review of Process
			- Major Cost Drivers
			- Policy changes & initiatives (Issue Papers)
			- General Fund Revenue Review
Mar. 27	Thu	6:30 PM	Council Budget Workshop
			Location - Council Chambers - Beck Building
			- Programmatic Review (review narratives)
			= Community Development (Planning & Zoning, Economic Development)
			= General Government
			= Public Safety
Apr. 2	Wed	6:30 PM	Special Town Council Meeting
			Location - Council Chambers - Beck Building
			- Programmatic Review (review narratives)
			= Community Services (Incl. Contributions to Area Agencies)
			= Community Development (Building & Housing Inspection)
			= Town Wide
			- Internal Service Funds:
			= Management Services Fund
			- Operating Transfers to Other Funds
			- Other Governmental Funds
			= Debt Service Fund
			= Capital Non-recurring Fund
			- Proposed Budget Review Calendar (Revised 3-31-14)
Apr. 3	Thu	7:00 PM	Public Information Session #1 on Mgr's proposed budget
			Location - Council Chambers - Beck Building
Apr. 8	Tue	6:30 PM	Council Budget Workshop
			Location - Council Chambers - Beck Building
			- Other Agencies/Funds
			= Board of Education - with the Board
			= Parks & Recreation Fund
			= Day Care Fund
			= Eastern Highlands Health District
			= Mansfield Downtown Partnership
			= Cemetery Fund/Long Term Investment Pool

DATE		TIME	ITEM
Apr. 15	Tue	6:00 PM	Council Budget Workshop Location - Council Chambers - Beck Building - Programmatic Review (review narratives) - Public Works - Capital Improvement Program - Public Works - Solid Waste Fund and Town Aid Road Fund - Sewer Funds - Transit Management Fund
Apr. 15	Tue	8:00 PM	Public Hearing on Budget (part of Special Town Council meeting) Location - Council Chambers - Beck Building
Apr. 14 - 18			School Break
Apr. 22	Tue	6:30 PM	Council Budget Workshop Location - Council Chambers - Beck Building - Internal Service Funds: = Health Insurance Fund = Worker's Compensation Fund - Capital Improvement Program - General Gov, Facilities Mgmt, Public Safety, Comm Services, Comm Dev, Education
Apr. 24	Thu	6:30 PM	Special Town Council Meeting Core Services and Flagged Items Discussion Location - Council Chambers - Beck Building
Apr. 28	Mon	6:00 PM	Adoption of Budget and Recommended Appropriations (in advance of regular meeting) Location - Council Chambers - Beck Building
Apr. 30	Wed	6:30 PM	Adoption of Budget and Recommended Appropriations (if necessary) Location - Council Chambers - Beck Building
May 5	Mon	7:00 PM	Region #19 Annual Meeting
May 6	Tue	6AM - 8PM	Region #19 Budget Referendum Held in the towns of Ashford, Mansfield and Willington
May 7	Wed	7:00 PM	Public Information Session #2 Location - Council Chambers - Beck Building
May 13	Tue	7:00 PM	Annual Town Meeting Mansfield Middle School Auditorium

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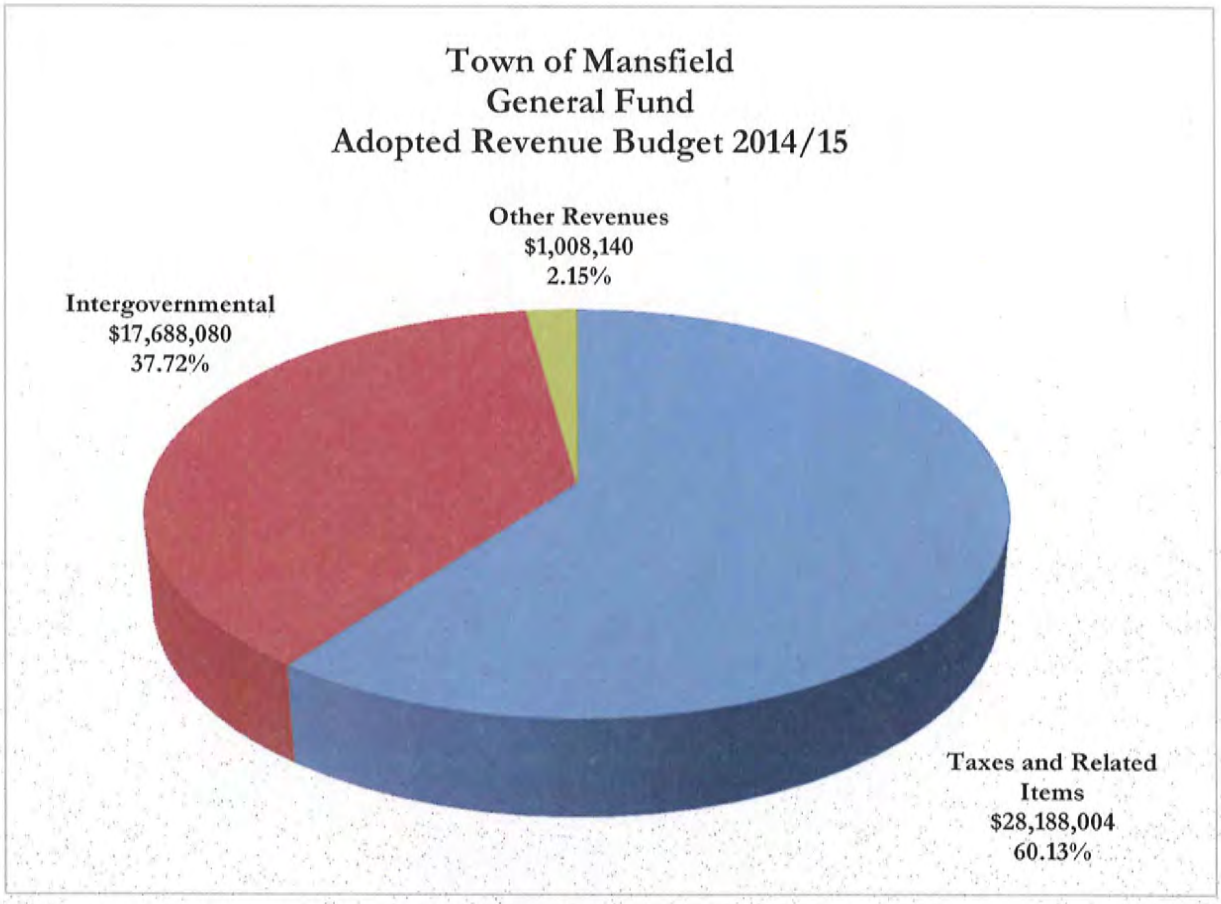
BUDGET IN BRIEF


Town of Mansfield
General Fund
Adopted Revenue Budget 2014/15
Other Revenues
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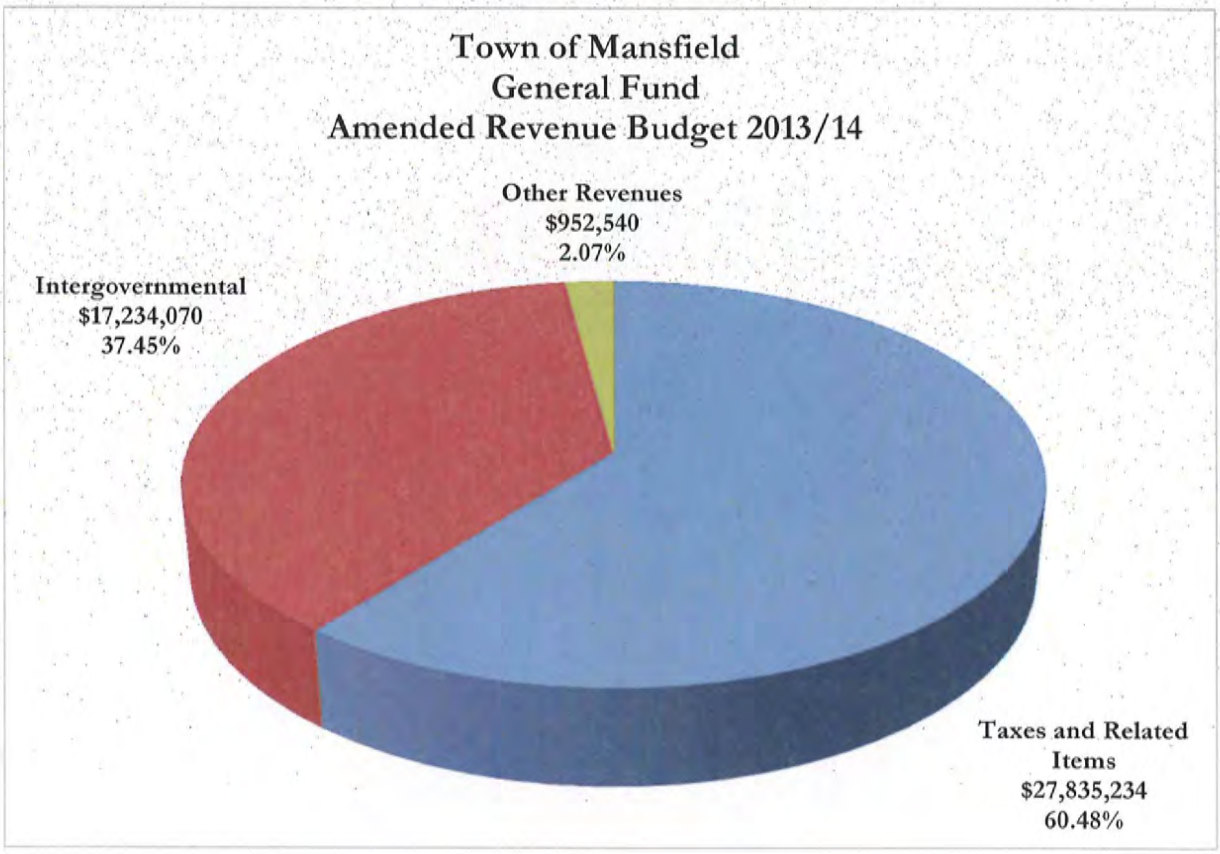
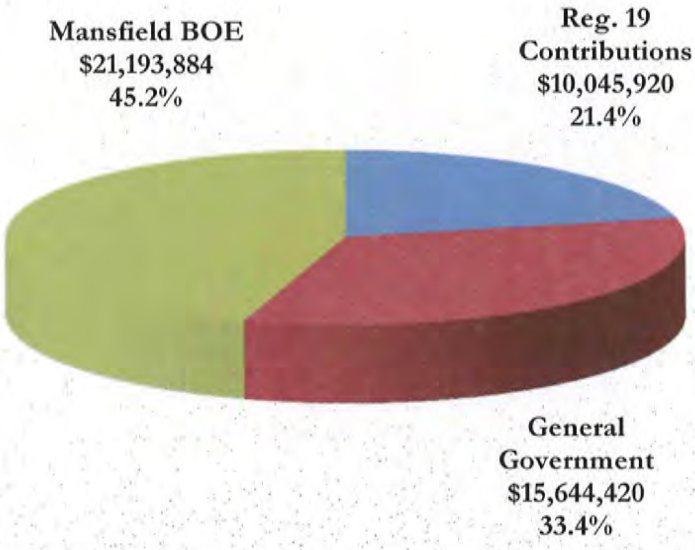
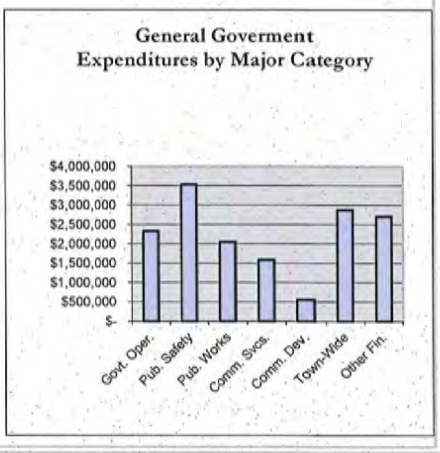
2.15%
Intergovernmental
$17,688,080
37.72%
Taxes and Related Items
$28,188,004
60.13%

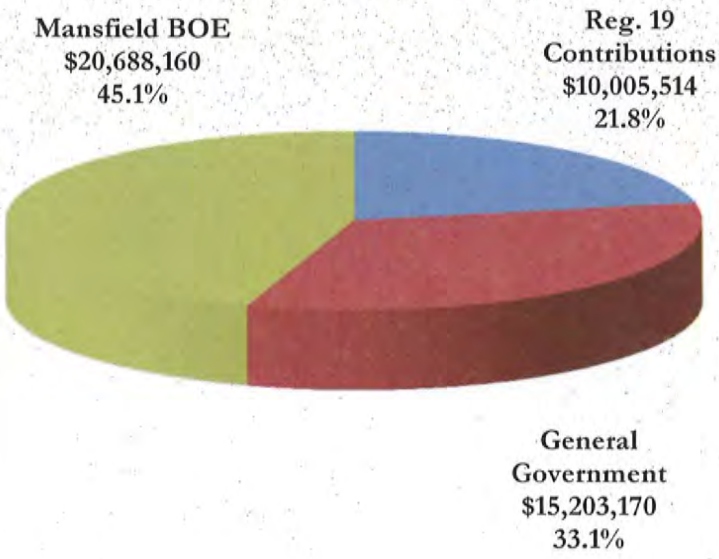

Town of Mansfield
General Fund
Amended Revenue Budget 2013/14
Other Revenues
$952,540
2.07%
Intergovernmental
$17,234,070
37.45%
Taxes and Related Items
$27,835,234
60.48%

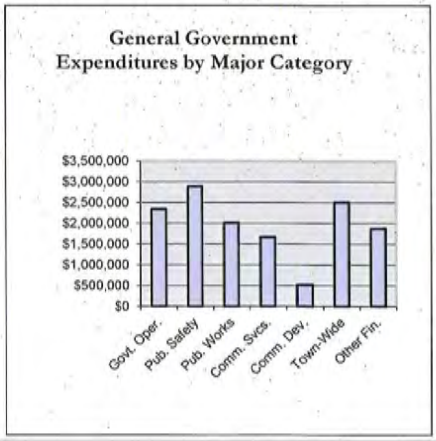
Town of Mansfield
General Fund
Adopted Expenditure Budget 2014/15





Town of Mansfield
General Fund
Amended Expenditure Budget 2013/14





Town of Mansfield
Budget in Brief
Budget Highlights
2014/15

- The adopted Town of Mansfield budget for fiscal year 2014/15, including the Mansfield Board of Education, is $36,838,304 a 2.6 percent increase over fiscal year 2013/14.

- The adopted General Government portion of the budget has increased by $441,250, from $15,203,170 to $15,644,420, a 2.9 percent increase. The net increase is reflective of an increase of $254,330 for Capital projects, an increase of $539,920 for operating expenses and decrease in the contribution to debt of $350,000.

- The adopted Mansfield Board of Education portion of the budget has an increase of $505,724 or 2.4 percent.

- The adopted Region 19 Board of Education proportionate share for the Town of Mansfield $10,045,920 has increased .4 percent. This is reflective of an increase in Mansfield student enrollment compared to total enrollment.

- The total tax rate needed to fund both the Town of Mansfield budget and the Region 19 budget (Mansfield's General Fund share) 27.95 mills, no increase from 2013/14.

- The Grand List has increased by 2.43 percent, from $1,011,715,713 to $1,036,252,379. After adjustments for the Storrs Center abatement and new tax-exempt property, the taxable Grand List reflects an increase of 1.5 percent to $1,011,625,288.

- The combined budget for the Town General Government, Mansfield Board of Education and Contribution to Region 19 increased from $45,896,844 to $46,884,224 or by 2.2 percent.

Town of Mansfield
Budget in Brief
Expenditure Budget Summary

	FY 13/14 Amended	FY 14/15 Adopted	Increase/Decrease Amount	Increase/Decrease Percentage
Town:				
General Government:				
Operating Budget	$ 13,202,620	$ 13,739,540	$ 536,920	4.1%
Capital Contribution	1,325,550	1,579,880	254,330	19.2%
Debt Contribution	675,000	325,000	(350,000)	(51.9%)
Total General Government	15,203,170	15,644,420	441,250	2.9%
Mansfield Board of Education	20,688,160	21,193,884	505,724	2.4%
Total Town of Mansfield	$ 35,891,330	$ 36,838,304	$ 946,974	2.6%

	FY 13/14 Amended	FY 14/15 Adopted	Increase/Decrease Amount	Increase/Decrease Percentage
Recap:				
Contribution to Region 19	$ 10,005,514	$ 10,045,920	$ 40,406	0.4%
Town Expenditures	35,891,330	36,838,304	946,974	2.6%
Total Commitments	$ 45,896,844	$ 46,884,224	$ 987,380	2.2%

Town of Mansfield
Budget in Brief
Summary of Revenues and Expenditures

2014/15 over 2013/14

	FY 13/14 Amended	FY 14/15 Adopted	Increase/Decrease Amount	Increase/Decrease Percentage
Revenues:				
Taxes and Related Items	$ 27,835,234	$ 28,188,004	$ 352,770	1.3%
Intergovernmental	17,234,070	17,688,080	454,010	(2.6%)
Other Revenues	952,540	1,008,140	55,600	5.8%
Total Revenues	$ 46,021,844	$ 46,884,224	$ 862,380	1.9%
Expenditures:				
General Government	$ 2,486,035	$ 2,332,365	$ (153,670)	(6.2%)
Public Safety	3,302,980	3,532,325	229,345	6.9%
Public Works	2,080,645	2,053,800	(26,845)	(1.3%)
Community Services	1,545,390	1,584,960	39,570	2.6%
Community Development	536,140	557,270	21,130	3.9%
Mansfield Board of Education	20,688,160	21,193,884	505,724	2.4%
Town-Wide Expenditures	2,480,020	2,872,830	392,810	15.8%
Other Financing Uses	2,771,960	2,710,870	(61,090)	(2.2%)
Total Town of Mansfield	35,891,330	36,838,304	946,974	2.6%
Contributions to Region 19	10,005,514	10,045,920	40,406	0.4%
Total General Fund	$ 45,896,844	$ 46,884,224	$ 987,380	2.2%
Net Increase to Fund Balance	$ 125,000	$ -	$ (125,000)	

Town of Mansfield
Budget in Brief
Significant Features - Revenues
Change in Composition of General Fund Revenues

	FY 12/13 Actual	FY 13/14 Amended	% of Total	FY 14/15 Adopted	% of Total
Taxes and Related Items	$ 26,926,904	$ 27,835,234	60.5%	$ 28,188,004	60.1%
Licenses and Permits	414,609	444,590	1.0%	494,450	1.1%
Federal Support	7,649	3,470	0.0%	3,470	0.0%
State Support - Education	10,321,832	10,274,090	22.3%	10,307,440	22.0%
State Support - Gen. Govt.	7,495,625	6,956,510	15.1%	7,377,170	15.7%
Charges for Services	407,585	361,190	0.8%	370,880	0.8%
Fines & Forfeitures	34,890	49,270	0.1%	45,270	0.1%
Miscellaneous	87,994	94,990	0.2%	94,990	0.2%
Operating Transfers In	2,500	2,500	0.0%	2,550	0.0%
	$ 45,699,588	$ 46,021,844	100.0%	$ 46,884,224	100.0%

Town of Mansfield
Budget in Brief
Significant Features - Expenditures

Description	FY 13/14 Amended	FY 14/15 Adopted	Increase or (Decrease)	%
GENERAL GOVERNMENT	$2,486,035	$2,332,365	($153,670)	(6.2)

General Government has a net decrease of $153,670. This is primarily due to a decrease in energy costs reflective of energy improvement projects paid off in prior years. Membership in Capitol Region Council of Governments is included in Municipal Management. In prior years the membership with Windham Region Council of Governments was included in Contributions to Area Agencies.

PUBLIC SAFETY	$3,302,980	$3,532,325	$229,345	6.9

The increase in Public Safety of $229,345 is primarily due to the increase cost of the Resident State Trooper program of $144,050 and an increase in the cost of Fire Services of $76,110. The increase in the State Trooper program is for step increases and an increase in the benefit rate charged for the troopers. The increase in fire services is reflective of a proposed increase for the Volunteer Incentive Program $21,225, net increase in salaries $32,590, increase for vehicle parts and repairs $8,000.

PUBLIC WORKS	$2,080,645	$2,053,800	($26,845)	(1.3)

The net decrease in Public Works of $26,845 is reflective of a $15,750 decrease in Administration salaries, an increase of $31,040 for road services' salaries from the reclassification of laborers to truck drivers, increase for part-time administrative support for engineering of $11,300 and a decrease in gasoline and diesel fuel of $82,110.

COMMUNITY SERVICES	$1,545,390	$1,584,960	$21,130	3.9

The increase in Community Services of $27,570 is reflective of revised staffing for the Human Services Division as detailed in the Staffing Changes Issue Paper.

Town of Mansfield
Budget in Brief
Significant Features – Expenditures
(Continued)

Description	FY 13/14 Amended	FY 14/15 Proposed	Increase or (Decrease)	%
COMMUNITY DEVELOPMENT	$536,140	$557,270	$21,130	3.9

The increase of $21,130 for Community Development is due to an increase of $6,720 for Economic Development and a reduction in Planning & Zoning salaries chargeable to grants

TOWN-WIDE EXPENDITURES	$2,480,020	$2,872,830	$392,810	15.8

The increase in Town-wide Expenditures of $392,810 is made up of an increase in the cost of Employee Benefits $205,910, most notably an increase of $150,290 for health insurance, and an increase in contingency of $176,860 for cost of living adjustments for unsettled contracts and unanticipated expenses.

OPERATING TRANSFERS OUT	$2,771,960	$2,710,870	($61,090)	(2.2)

The decrease in Operating Transfers of $61,090 reflects the net change from the addition of a transfer to the Cemetery Fund of $36,000, the addition of a transfer to the revaluation account of $25,000, an increased transfer for Capital expenditures of $254,330, a reduction in the transfer for debt service payments of $350,000 and a reduction in the OPEB contribution of $38,000.

MANSFIELD BOARD OF EDUCATION	$20,688,160	$21,193,884	$505,724	2.4

The Board of Education adopted a budget of $21,193,884 an increase of $505,724. This is reflective of contracted salaries increases, an increase in the cost of employee benefits offset by a number of staffing reductions, and a reduction in the cost of energy.

Town of Mansfield
Budget in Brief
Grand List Comparison
Fiscal Year 2014/15

	Net Abstract 10/1/2012	Net Abstract * 10/1/2013	Change	% Change
Real Estate	$ 900,054,120	$ 919,603,880	$ 19,549,760	2.17%
Personal Property	37,266,256	41,126,172	3,859,916	10.36%
Motor Vehicles	74,395,337	75,522,327	1,126,990	1.51%
Grand Totals	$1,011,715,713	$1,036,252,379	$24,536,666	2.43%

* The Grand List totals are the final figures signed by the Assessor **after** changes made by the Board of Assessment Appeals.
Real Estate total includes Downtown buildings before fixed assesment (Agreement w/EDR = $321,000 abatement of taxes)

	Net Abstract 10/1/2011	Net Abstract 10/1/2012	Change	% Change
Real Estate	$ 873,032,120	$ 900,054,120	$ 27,022,000	3.10%
Personal Property	33,405,385	37,266,256	3,860,871	11.56%
Motor Vehicles	73,960,230	74,395,337	435,107	0.59%
Grand Totals	$980,397,735	$1,011,715,713	$31,317,978	3.19%

Town of Mansfield
Adopted Tax Warrant and Levy
FY 2014/15

Amount to Raise by Taxation		Dollars	Equiv. Mill Rate
1. Adopted Budget			
Mansfield School Board	$ 21,193,884		
Town General Government	15,644,420		
Total Town	36,838,304		
Region 19 General Fund Contribution	10,045,920		
Total Expenditure Budgets		$ 46,884,224	46.39
2. Plus: Fund Balance Reserve		-	
3. Less:			
Tax Related Items	485,000		
Non-Tax Revenues	18,696,220		
App. Of Fund Balance	-		
Total Other Revenues		19,181,220	18.98
Amount to Raise by Taxes (current levy)		$ 27,703,004	27.41

Tax Warrant Computation		
1. Amount to Raise by Taxes (current levy)	$ 27,703,004	27.41
2. Reserve for Uncollected Taxes	497,000	0.49
3. Elderly Programs	51,000	0.05
Tax Warrant	$ 28,251,004	27.95

Mill Rate Computation

1. Tax Warrant	28,251,004		
2. Taxable Grand List	1,010,670,984	=	27.95
Proposed Mill Rate	27.95		
Current Mill Rate	27.95		
Increase (Decrease)	0.00		
Percent Increase (Decrease)	0.00%		

Town of Mansfield
General Fund
Preliminary Schedule of Estimated Changes in Fund Balance - Budgetary Basis
For the Year Ended June 30, 2014

Assigned for 2013/2014 Budget						$ -
Unassigned						2,823,216
Fund Balance, July 1, 2013						$ 2,823,216
	Original Budget	Amend.	Final Budget	Estimated Actual	Budget Comparison	
Total revenues and transfers in	$ 46,021,844	$ -	$ 46,021,844	$ 46,421,844	$ (400,000)	
Appropriation of fund balance						
Total Sources	46,021,844	-	46,021,844	46,421,844	(400,000)	
Total expenditures and transfers:						
Town	15,203,170		15,203,170	15,203,170	-	
Mansfield Board of Education	20,688,160		20,688,160	20,688,160	-	
Contribution to Region #19	10,005,514		10,005,514	10,005,514	-	
Total expenditures	45,896,844	-	45,896,844	45,896,844	-	
Budgetary results	$ 125,000	$ -	$ 125,000	$ 525,000	$ 525,000	525,000
Fund balance, June 30, 2014						$ 3,348,216
Fund balance:						
Assigned						$ -
Unassigned						3,348,216
						$ 3,348,216

Town of Mansfield
Budget In Brief
Fiscal Year 2014/2015
Summary of Sources and Uses - All Funds

	General Fund	Daycare Fund	Town-Aid Fund	Capital Non-Recurring Fund	Recreation Fund	Eastern Highlands Health District
REVENUES:						
Property Taxes	$ 28,188,004					
Intergovernmental	17,688,080	449,893	423,030			540,700
Investment Income						
Charges for Services	370,880	1,012,700				198,361
Other Local Revenues	634,710			533,478	1,898,370	
Bonds & Lease Purchase						
Premium Income						
TOTAL REVENUES	46,881,674	1,462,593	423,030	533,478	1,898,370	739,061
OTHER RESOURCES:						
Operating Transfers In	2,550			1,579,880	450,430	
TOTAL REVENUES AND OTHER SOURCES	46,884,224	1,462,593	423,030	2,113,358	2,348,800	739,061
EXPENDITURES:						
Government Operations	2,332,365					
Public Safety	3,532,325					
Public Works	2,053,800		220,400			
Community Services	1,584,960	1,460,379			2,347,140	766,159
Community Development	557,270					
Town-Wide Expenditures	2,872,830					
Education	31,239,804					
Debt Service						
TOTAL EXPENDITURES	44,173,354	1,460,379	220,400		2,347,140	766,159
OTHER USES:						
Operating Transfers Out	2,710,870		242,000	2,094,600		
TOTAL EXPENDITURES AND OTHER USES	46,884,224	1,460,379	462,400	2,094,600	2,347,140	766,159
Excess/(Deficiency) - Revenues and Other Resources Over Expenditures and Other Uses.		2,214	(39,370)	18,758	1,660	(27,098)
Fund Balance, July 1	2,823,204	302,058	43,935	(1,355)	214,020	212,503
Fund Balance, June 30	$2,823,204	$304,272	$4,565	$17,403	$215,680	$185,405
Retained Earnings						
Fund Balance:						
Reserved for Perpetual Care						
Reserved for Future Claims						
Design for Specific Projects						
Available for Appropriation	2,823,204	304,272	4,565	17,403	215,680	185,405
Total Retained Earnings and Fund Balance, June 30	$2,823,204	$304,272	$4,565	$17,403	$215,680	$185,405

Note: Operating transfers in and out may not balance since some transfers are from funds not included.

Town of Mansfield
Budget In Brief
Fiscal Year 2014/2015
Summary of Sources and Uses - All Funds

	Debt Service Fund	Capital Projects Fund	Cemetery Fund	Enterprise Funds	Internal Service Funds	Total All Funds
REVENUES:						
Property Taxes						$28,188,004
Intergovernmental		668,020			238,380	20,008,103
Investment Income			5,000		2,500	7,500
Charges for Services				1,557,270	2,293,110	5,432,321
Other Local Revenues			13,400		260,790	3,340,748
Bonds & Lease Purchase		4,000,000				4,000,000
Premium Income					8,606,380	8,606,380
TOTAL REVENUES		4,668,020	18,400	1,557,270	11,401,160	69,583,056
OTHER RESOURCES:						
Operating Transfers In	325,000	1,981,000	36,000	95,000	223,000	4,692,860
TOTAL REVENUES AND OTHER SOURCES	325,000	6,649,020	54,400	1,652,270	11,624,160	74,275,916
EXPENDITURES:						
Government Operations		515,000				2,847,365
Public Safety		506,000				4,038,325
Public Works		804,500		1,422,765		4,501,465
Community Services		128,200	33,950			6,320,788
Community Development		4,495,320				5,052,590
Town-Wide Expenditures					11,761,294	14,634,124
Education		200,000				31,439,804
Debt Service	377,566					377,566
TOTAL EXPENDITURES	377,566	6,649,020	33,950	1,422,765	11,761,294	69,212,027
OTHER USES:						
Operating Transfers Out						5,047,470
TOTAL EXPENDITURES AND OTHER USES	377,566	6,649,020	33,950	1,422,765	11,761,294	74,259,497
Excess/(Deficiency) - Revenues and Other Resources Over Expenditures and Other Uses	(52,566)		20,450	229,505	(137,134)	16,419
Fund Balance, July 1	89,073	(489,470)	232,530	11,953,176	5,561,216	20,940,890
Fund Balance, June 30	$36,507	($489,470)	$252,980	$12,182,681	$5,424,082	20,957,309
Retained Earnings				12,182,681	5,424,082	17,606,763
Fund Balance:						
Reserved for Perpetual Care			252,980			252,980
Reserved for Future Claims						
Design for Specific Projects		(489,470)				(489,470)
Available for Appropriation	36,507					3,587,036
Total Retained Earnings and Fund Balance, June 30	$36,507	($489,470)	$252,980	$12,182,681	$5,424,082	$ 20,957,309

Note: Operating transfers in and out may nc

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GUIDE TO THE BUDGET

Guide to the Budget

Introduction to the Budget Document

The annual budget is comprised of legally required budget information as well as a significant amount of additional information that may be helpful to the reader in understanding the full scope of the activities for which the town government is responsible. It is a dynamic document that has four primary functions:

- It is a **policy document** because it sets a coherent statement of entity wide short- and long-term financial policies.
- It is a **financial plan** which provides an overview of the resources and spending budgeted by the Town.
- It is a **communications device** which informs about significant budgetary issues conveyed in an easy to read format.
- It is an **operations guide** which describes services or functions with efficiency and effectiveness measures.

The Budget as a Policy Document:

As a policy document, the budget indicates what services the Town of Mansfield will provide for the upcoming fiscal year. It provides goals and objectives, and accomplishments for each department within the organization which are based on the short- and long-term goals and financial policies set forth by the Town Council. The details of these policies and goals are included later in this section.

The Budget as a Financial Plan:

As a financial plan, the budget outlines the costs of services and how they are funded. The revenue and expenditure sections provide an overview of the funding sources and the services they support. Detail of all expenditures, including Capital Improvement projects, is presented by division and department following the summaries.

The Budget as a Communications Device:

As a communications device, the budget is designed to be an easy to read document with summary information in the form of text, graphs and charts. It begins with a table of contents to provide a listing of sections in the order in which they appear in the budget. The budget begins with a message from the Town Manager which outlines the overall budget and includes budgetary issues, trends and choices. The Guide to the Budget provides an overview of the Town, its mission statements, its personnel, services, policies and budget process. The Statistical section includes supplemental information that is relevant to the Town. A glossary of financial budget terms can be found at the end of the budget and has been provided as a reference guide.

The Budget as an Operations Guide:

As an operations guide, the budget shows how the departments are organized in order to provide services that will be delivered to the community. It is organized into the five major functions with an organizational chart and overview of their total budget followed by a detailed budget, goals and accomplishments for each department. Following the operating budgets are sections for the Capital Improvement Program, Special Revenue Funds, Debt Service, Proprietary Funds, and Trust Funds. Also included are the operating budgets for the Eastern Highlands Health District, Mansfield Discovery Depot and the Mansfield Downtown Partnership.

The major portion of information contained in this budget deals with the Town of Mansfield General Government operations. However, the total expenditures which must be funded also include the costs of the Mansfield Board of Education and Mansfield's proportionate share to fund the Region 19 School District. More complete details of both Boards of Education budgets can be found in the budget documents prepared by those entities.

Format of the Budget Document

The budget is divided into the following sections:

Budget Message Section:

This section includes the budget message which provides budget highlights and an overview of revenues and expenditures. The issue papers describe any major issues and options facing the Town.

Budget in Brief:

This section contains significant revenue and expenditure features of the budget, the estimated tax warrant and the estimated changes in fund balance.

Guide to the Budget:

This section provides information on the budget document, how to use it and where to find information. It also provides an overview of the Town, its history, organization, staffing and policies.

Revenue and Expenditure Summaries:

This portion of the budget document is organized by the major functions of government (General Government, Public Works, Public Safety, etc.) and within functions by activities or programs (Legislative, Municipal Management, etc.). Within each program, information is provided on

specific categories of expenditure (salaries, supplies, services, etc.) for the expenditure budget and specific sources of revenue for the revenue budget.

The revenue and expenditure summaries aggregate revenues by source and activity and expenditure by object and activity.

Town Departmental Activities:

This section of the budget deals with the major functions of government and within those functions the individual departments (cost centers or programs). Within each program are the specific classes of expenditure. The expenditure data is accompanied by narrative describing the program and the changes therein.

The Capital Program:

This section deals with the Town's Capital Budget for the coming fiscal year and the Capital Improvement Program for the ensuing four years. Included in the Capital Program is the Capital and Non-Recurring Reserve Fund which is used to accumulate funds for capital projects, and other programs which are of a one-time nature, or can be phased out over a relatively short period of years.

The Capital Projects Fund defines its programs by the major functions of government (General Government, Public Works, Public Safety, etc.)

The Capital Nonrecurring Fund defines its programs by the recipient of the fund transfer (Debt Service Fund, Property Tax Revaluation Fund, etc.)

The Budget Resolutions:

This section deals with the legislative actions necessary for the Town Council to formally forward the General Fund Budget, Capital Fund Budget, and Capital Nonrecurring Fund Budget on to the Annual Town Meeting for Budget Adoption.

Other Operating Funds:

This section of the budget contains information on the other major funds of the government.

Statistical Data:

This section of the budget provides important background information for the reader, including miscellaneous statistics, historical data, principal taxpayers, and a glossary of terms.

Description and History of the Town

The Town of Mansfield encompasses approximately 45.1 square miles. The Town is bounded on the east by Chaplin, on the north by Willington and Ashford, on the south by Windham, Lebanon, and Columbia, and on the west by Coventry. The Town of Mansfield was first settled in 1692 as part of Windham. In October 1702, the Connecticut General Assembly granted a charter of incorporation to the Town of Mansfield, which was formed out of Windham.

The Town operates under the provisions of its Charter and the General Statutes of the State of Connecticut. Since 1970, when the Town established the Town Manager/Council form of government, the legislative power of the Town is vested in a nine-member council, elected at large for terms of two years, and the Town Meeting. The Mayor is elected by majority vote of the council. The Town Manager, who is the chief executive officer, manages the operations of the Town. The Town Manager appoints department heads. The Town Manager and the Director of Finance are responsible for the financial management of the Town.

The Town hosts the University of Connecticut's main campus. The University is a land grant University that was founded in 1881 as Storrs Agricultural School. With over 4,000 employees, the University is a major employer for the Town and the surrounding region.

The Town of Mansfield provides a full range of services, including police and fire protection; the construction and maintenance of highways, streets, and other infrastructure; education, pre-kindergarten through eighth grade and high school through the Regional School District No. 19; human services including a day care center, a youth service bureau and a senior center; public health services through the Eastern Highlands Health District; recreation services and adult education including a community center; library services; and affordable housing through a Town housing authority.

Town Organization

The Town administration is organized by five major functions:

- **General Government** - Mission: To maintain a level of management excellence that will achieve the most efficient and effective use of the resources allocated to municipal government for the benefit of the citizens of the Town of Mansfield.
- **Public Safety** - Mission: To create an environment in which people can move about safely and feel confident that they and their property are protected from harm, through programs that reduce crime and fire, provide emergency medical services to the sick and injured, and minimize the impact of technological and natural disaster.

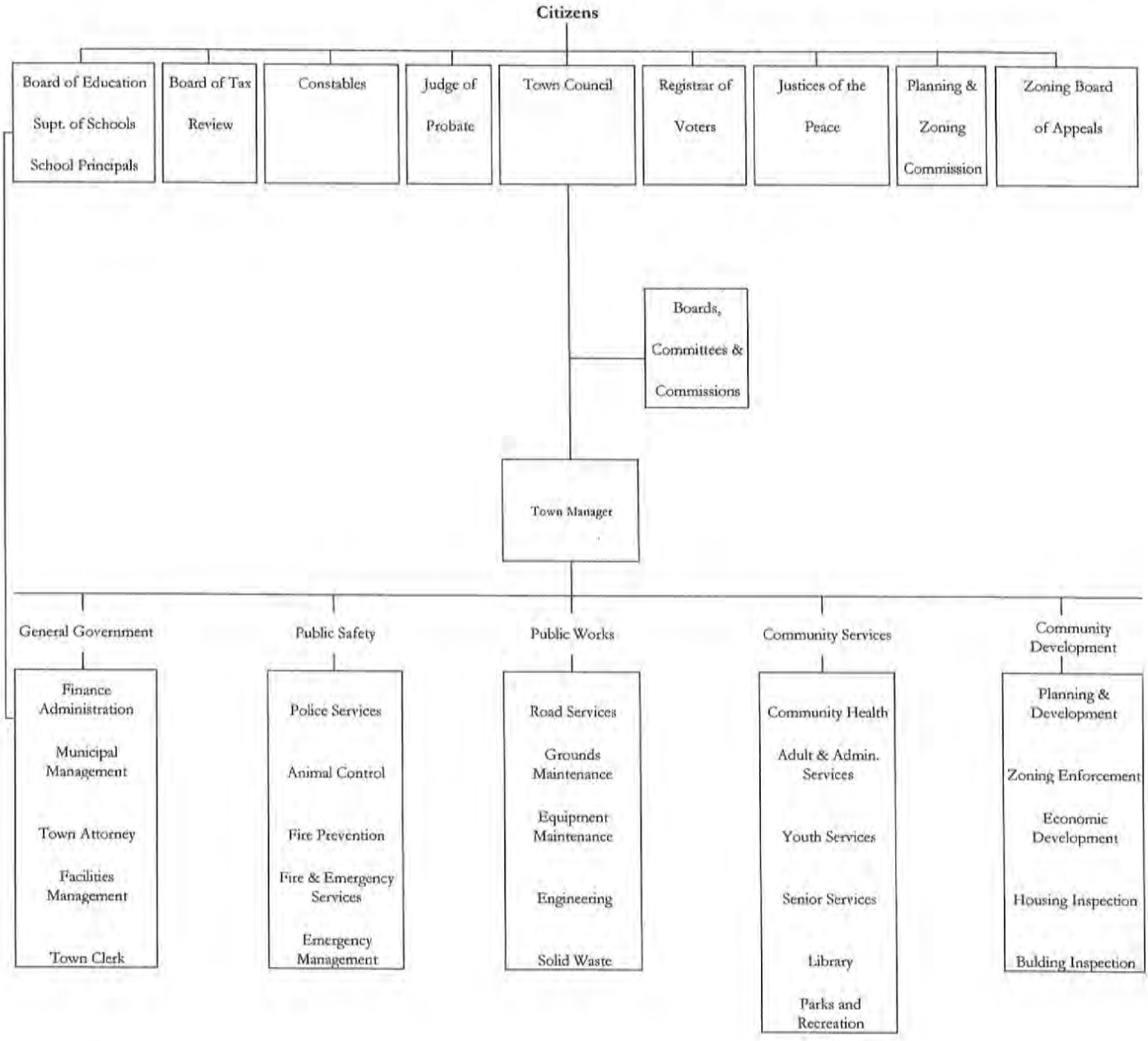
- **Public Works** - Mission: To support and assure the balanced development, improvement and protection of the physical resources of the Town of Mansfield and to provide for the operation, maintenance and report of the Town's infrastructure.
- **Community Services** - Mission: To plan and assist in the development and maintenance of harmonious personal relationships between residents and groups and to improve and enrich the lives of our citizens through activities, programs and facilities designated to foster creativity, help resolve and prevent problems, provide healthy recreational activity and build cultural and aesthetic appreciation.
- **Community Development** - Mission: To provide residents and stakeholders with a community that promotes and protects public safety, health and welfare, environmental quality, encourages economic activity and full employment, rewards creative enterprise, fosters full citizen participation and offers the means to realize the other goals herein.

Education Organization:

The public schools of Mansfield consist of three elementary schools for students in grades pre-kindergarten through fourth grade and a middle school for grades five through eight. The District is governed by a nine-member Board of Education that meets the second and fourth Thursday evenings of the month at the municipal building.

Town of Mansfield

ORGANIZATIONAL CHART



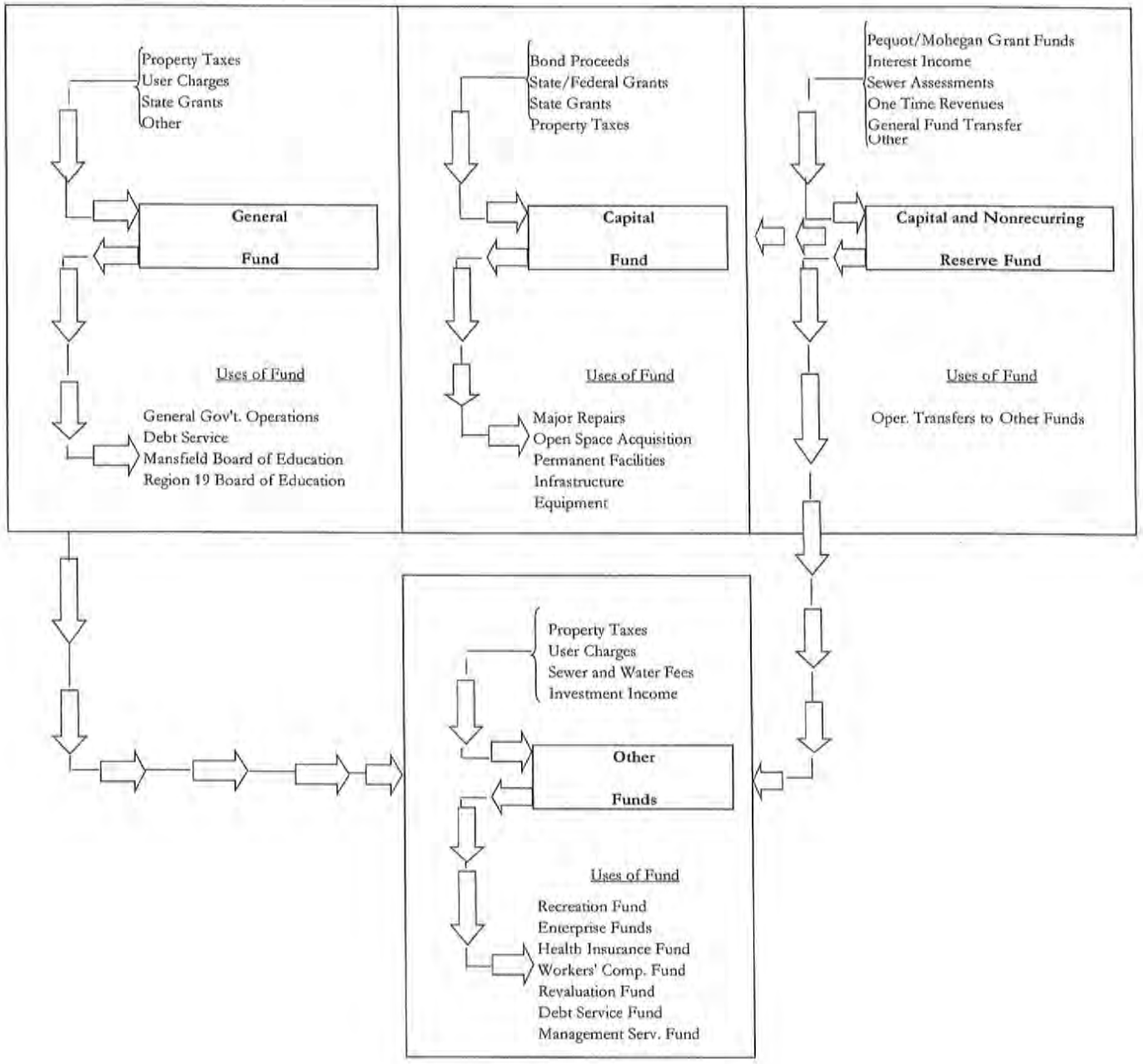
Town of Mansfield
Town and School Personnel by Department
Full Time Equivalent Positions

Department	Budget 2014/15 General Fund	Other Funds	Total Employees	Total employees Est. 2013/14	Actual 2012/13
General Government:					
Town Manager	2.00		2.00	2.00	2.00
Human Resources	1.07	0.73	1.80	1.80	1.80
Registrars	1.16		1.16	1.15	1.14
Town Clerk	3.00		3.00	3.00	3.00
Finance	3.90	3.10	7.00	7.00	7.00
Revenue Collection	2.00	0.50	2.50	2.50	2.50
Assessor	3.00		3.00	3.00	3.00
Information Technology		3.00	3.00	3.00	3.00
Facilities Management	6.05	1.35	7.40	7.40	7.40
Total General Government	22.18	8.68	30.86	30.85	30.84
Public Safety:					
Police	11.26		11.26	11.26	11.26
Animal Control	1.80		1.80	1.80	1.80
Fire Marshal/Emerg. Man. Dir.	2.04	0.96	3.00	3.00	3.00
Fire & Emergency Serv Admin	1.54	0.46	2.00	2.00	2.00
Fire & Emergency Services	18.00		18.00	16.50	16.50
Total Public Safety	34.64	1.42	36.06	34.56	34.56
Public Works:					
Administration	1.54		1.54	1.25	1.25
Supervision/Operations	1.42		1.42	1.42	1.42
Road Services	10.00		10.00	10.00	10.00
Grounds Maintenance	5.40	0.60	6.00	6.00	6.00
Equipment Maintenance	3.00		3.00	3.00	3.00
Waste Disposal		3.48	3.48	3.83	3.83
Engineering	2.65	1.00	3.65	4.49	4.34
Total Public Works	24.01	5.08	29.09	29.99	29.84
Community Services:					
Adult & Administrative Services	3.00		3.00	3.00	3.00
Youth Services	2.64	0.65	3.29	3.29	3.29
Senior Services	4.43	0.36	4.79	4.79	4.04
Library	10.13	0.50	10.63	10.74	10.48

Town of Mansfield
Town and School Personnel by Department
Full Time Equivalent Positions

Department	Budget 2014/15 General Fund	Other Funds	Total Employees	Total employees Est. 2013/14	Actual 2012/13
Parks and Recreation		27.52	27.52	27.67	27.61
Total Community Services	20.20	29.03	49.23	49.49	48.42
Community Development:					
Building Inspection	2.23	0.87	3.10	3.10	3.10
Housing Inspection	1.65		1.65	1.65	1.65
Planning/Zoning	3.02	0.41	3.43	3.43	3.43
Total Comm. Development	6.90	1.28	8.18	8.18	8.18
Total Town Personnel	**107.93**	**45.49**	**153.42**	**153.07**	**151.84**
Schools:					
Classroom Instruction	123.30		127.30	125.30	129.30
Administrators	7.00		7.00	7.00	7.00
Library - Certified	1.00		1.00	1.00	1.00
Guidance - Certified	2.00		2.00	2.00	2.00
Classroom Aides	59.50		64.00	63.00	67.00
Secretaries/Singletons	16.30		16.30	16.30	16.80
Maintenance	12.75	9.00	22.25	21.75	22.75
Nurses	4.00		4.00	4.00	4.00
Library and Media	5.40		5.90	5.90	5.90
Finance and IT	2.90		2.90	2.90	2.90
Total School Personnel	**234.15**	**9.00**	**252.65**	**249.15**	**258.65**
Total Paid Personnel	**342.08**	**54.49**	**406.07**	**402.22**	**410.49**

Town of Mansfield
Fund Structure
For Legally Adopted Budgets



Description of Funds

Fund Categories

1. Governmental Funds – Budgetary and Accounting Basis

The budgeting and accounting policies of the Town of Mansfield conform to generally accepted accounting principles as applicable to government units. The modified accrual basis of accounting is followed by the governmental funds and expendable trust and agency funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recognized under modified accrual accounting when the related fund liability is incurred.

Those funds included in this category are:

General Fund - The General Fund is the general operating fund of the Town. It is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is legally adopted by resolution at the annual Town Meeting.

SPECIAL REVENUE FUNDS

Capital Nonrecurring Fund - This fund was established pursuant to Connecticut State Law as a reserve fund for future capital projects and other nonrecurring expenditures. This fund is legally adopted by resolution at the annual Town Meeting.

Recreation Program Fund - This fund was established to record the activity of various recreation programs sponsored by the Town.

Other Operating Funds - Miscellaneous programs of the Town are account for in this fund.

Town Aid Road Fund - The administration of the State of Connecticut Department of Transportation Town Aid Road program is controlled through this fund.

Debt Service Fund – The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.

Capital Projects Fund – The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds).

This fund is legally adopted on a project length basis by resolution at the annual Town Meeting. Any such project shall be deemed to have been abandoned if three years shall elapse without any expenditure or encumbrance of the appropriation.

2. **Proprietary Funds – Budgetary and Accounting Basis**

The Town's Proprietary Funds apply all GASB pronouncements, as well as the following pronouncements issued before November 30, 1989, unless they contradict GASB pronouncements: Statements and Interpretations of the Financial Accounting Standards Board, Accounting Principles Board Opinions and Accounting Research Bulletins of the Committee on Accounting Procedures.

The funds included in this category are:

ENTERPRISE FUNDS – Enterprise Funds are used to account for operations that (a) are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

UConn Sewer Operating Fund – To account for water and sewer services provided by the University of Connecticut to certain residents of the Town. All activities necessary to provide services are accounted for in this fund.

Willimantic Sewer Operating Fund – To account for sewer services provided by the Willimantic Water Company to certain residents of the town. All activities necessary to provide such services are accounted for in this fund.

Solid Waste Disposal Fund – To account for solid waste management for the Town. All the activities necessary to provide such services are accounted for in this fund. It is the intention of management that disposal fees will pay the cost of the tipping fees at the various disposal sites in use.

Transit Services Fund – To account for the transit services provided by the Town. All activities necessary to provide such services are accounted for in this fund. In addition to payments made to the Windham Regional Transit District for services they provide, all services provided at the Nash-Zimmer Transportation Center and the Storrs Center Parking garage are accounted for in this fund.

INTERNAL SERVICE FUNDS – Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit and to account for risk financing activities as allowed by GASB Statement No. 10.

Health Insurance Fund – To account for the provision of Health Insurance for the Town. All activities necessary to provide such coverage are accounted for in this fund.

Workers' Compensation Insurance Fund – To account for the provision of Workers' Compensation Insurance for the Town. All activities necessary to provide such coverage are accounted for in this fund.

Management Services Fund – To account for the provision of certain land, buildings, equipment and related supplies which benefit Town departments and schools.

3. **Fiduciary Funds – Budgetary and Accounting Basis**

Those funds included in this category are:

Trust and Agency Funds – Trust and Agency Funds are used to account for assets held by the Town in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. These include Nonexpendable Trust, Pension Trust and Agency Funds. Nonexpendable Trust and Pension Trust Funds are accounted for in a manner similar to private business enterprises. Agency Funds are accounted for in essentially the same manner as Governmental Funds.

NONEXPENDABLE TRUST FUNDS

Those funds included in this category are:

Cemetery Fund – This fund is used to account for revenues and expenses dealing with the operation of all the active and inactive cemeteries in Town.

4. **Component Units/Jointly Governed Organizations**

a. Mansfield Discovery Depot, Inc.

This component unit records the operations of a day care center, which is funded by a grant received from the State of Connecticut Department of Social Services, parent fees and other local revenues. The budgeting and accounting policies of the day care agency conform to generally accepted accounting principles as applicable to government units. The modified accrual basis of accounting is followed by the governmental funds and expendable trust and agency funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recognized under modified accrual accounting when the related fund liability is incurred.

b. Eastern Highlands Health District

The Town of Mansfield and three other local municipalities each appoint a member to the governing board of Eastern Highlands Health District, which provides health services to member towns. The budgeting and accounting policies of the district conform to generally accepted accounting principles as applicable to government units. The modified accrual basis of accounting is followed by the governmental funds and

expendable trust and agency funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recognized under modified accrual accounting when the related fund liability is incurred.

c. Mansfield Downtown Partnership

The Mansfield Downtown Partnership is an independent, non-profit organization comprised of the Town of Mansfield, the University of Connecticut, and individual business members and residents. The Partnership has been working tirelessly with master developer Leyland Alliance to create a mixed-use, pedestrian-oriented downtown for Mansfield, Storrs Center. The budgeting and accounting policies of the Partnership conform to generally accepted accounting principles as applicable to government units. The modified accrual basis of accounting is followed by the governmental funds and expendable trust and agency funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recognized under modified accrual accounting when the related fund liability is incurred.

Financial Planning Framework

Mansfield 2020: A Unified Vision Strategic Plan

This strategic planning initiative was initiated by the Mansfield Town Council in cooperation with residents and stakeholders to identify a strategic direction for the future. In addition to articulating the desired future, the plan would also establish the basis for decision making and resource allocation by the Mansfield Town Council and member of the community to the year 2020. The process resulted in a unified vision and priority vision points.

Unified Vision

Mansfield is a vibrant, diverse and caring community that offers its residents and the region unique cultural, recreational and educational opportunities. Known for its excellent public schools, community-wide events, inclusive and efficient government, working farms and protected open spaces, the town is home to the main campus of the University of Connecticut. Principles of sustainability guide zoning and development, preserving the town's historic character and providing for economic vitality. Mansfield is a proud historic community: A great place to live, work and play.

Priority Vision Points

K – 12 Education and Early Childhood Development

Mansfield provides high quality, holistic education for all children/youth in town while celebrating the individuality of each child. Funding for education has broad support from the community.

Historic and Rural Character, Open Space and Working Farms

Mansfield's cultural history together with its woodlands, open fields, and working farmlands, remain an integral part of the Town's character providing locally produced food, abundant

wildlife habitat, scenic views and inviting recreational opportunities. Through collaboration with the University of Connecticut and the Connecticut Department of Agriculture, Mansfield is known as an incubator site for a growing number of entrepreneurial farms and farmers.

Housing

Mansfield has varied types of affordable and accessible housing that meets the needs of everyone, especially families, working adults, seniors and students.

Public Safety

Mansfield's public safety services—police, fire and EMS—have appropriate resources to serve the present and future needs of the community. The community emphasizes the protection of life and property, and the importance of regional partnerships, volunteering and community policing.

Recreation, Health and Wellness

The Town of Mansfield has a variety of quality recreation facilities and programs that build a sense of community and citizen health and wellness. The community center is a key asset that promotes health, fitness and well being. Outdoor parks and facilities assist in this effort. These resources provide safe, affordable and accessible places to enhance the quality of life of people of all ages and socioeconomic levels.

Regionalism

Mansfield is a leader in developing regional strategies for addressing common concerns such as public works and infrastructure, public health and safety, education, economic development, transportation, natural resources, housing, health and recreation. Shared resources and expertise and other cooperative efforts lead to economies of scale, preservation of resources, and improved quality of life.

Priority Vision Points (continued)

Senior Services

Through public and private efforts, Mansfield provides a continuum of care services such as: housing, transportation and in-home care to create an optimal quality of life for an aging population.

Sustainability and Planning

Principles of sustainability guide the decisions, policies and regulations of the Town government and its regional partners. In order to achieve quality of life and economic prosperity for current and future generations, Mansfield protects and conserves land and water resources, reduces harmful emissions by promoting green transportation and energy, and plans for development that coexists with infrastructure, social and environmental resources.

University/Town Relations

Mansfield, home to the University of Connecticut main campus, has built an enviable college-town community. Mansfield has established and maintained a good relationship with UConn through many cooperative ventures and partnerships including sustainable environmental and economic partnerships.

Financial Planning Framework (Continued)

Town Council Goals – 2014/15

1. Establish policies, procedures, relationships and infrastructure that support a vibrant, diverse and sustainable business community in Mansfield.
2. Maintain high quality, holistic education for all of Mansfield's youth while celebrating the individuality of each child.
3. Responsibly manage available financial resources to maintain quality services that are responsive to community needs.
4. Work with stakeholders to preserve and maintain open space and viable working farms.
5. Improve quality of life for all residents and stakeholders regardless of (dis)abilities, gender, race, religion, ethnicity, or socio-economic status.
6. Provide a range of quality services for quality living.
7. Embrace sustainability as a principle in decision making.

Mansfield Public Schools: Board of Education Goals – 2013/2014

1. **Help each student to be a confident and successful learner through differentiated instruction and support. Monitor student progress to ensure growth.**
    a. Engage and motivate each student.
    b. Improve the mathematics, reading, science, and writing skills of each student to support college and career readiness.
    c. Promote the cognitive, social, and emotional development of each student.
    d. Support the full breadth of the district's programs, systematically review program offerings, and explore expanding programs.
    e. Provide positive school climate through positive behavior support systems and encouraging character development to ensure student safety, health, physical, and emotional well-being.
    f. Increase engagement and participation of parents/guardians in the education of their children.
    g. Encourage the civic engagement of students.
    h. Align our current Language Arts/ Reading, Science and Mathematics curriculum with the Common Core State Standards (CCSS).
    i. Integrate current technology into the instructional program to extend student learning of subject matter and appropriate use of technology.
    j. Explore additional support services for students in need of community and/or health services.
    k. Ensure all student transitions within and between environments are supported and successful.
    l. Incorporate curricula that investigate energy use and environmental issues.

Mansfield Board of Education Goals - 2013/2014 (Continued)

2. **Attract, support, and retain qualified, motivated, and diverse professional staff.**
    a. Facilitate and encourage a positive, professional learning community.
    b. Recognize teacher and staff effort and success regularly.
    c. Foster a climate of mutual respect at all levels.
    d. Maintain quality educational programs at multiple sites while adjusting staff levels and resources despite any changes in overall enrollment.
    e. Support current and future school/district leadership to maintain and surpass current levels of student achievement.
    f. Implement, with input and collaboration from certified staff, an effective professional development and evaluation program that supports the development of confident student learners and encourages the continued growth of all staff.
    g. Provide regular opportunities for all staff to share feedback about the effectiveness of the district's programming.

3. **Monitor the District's quality and efficiency of facilities, sufficiency of space, level of security, adequacy of maintenance, and efficiency of student transportation.**
    a. Communicate quarterly with Town Council about ongoing needs for infrastructure, security, and technology.
    b. In collaboration with the Town Council, develop and implement a long-term plan, supported by voters, to address prek-8 building needs.
    c. Implement the improved school security and technology recommendations as approved by the Board.

4. **Increase the effectiveness of the Board of Education.**
    a. Invest time and effort in Board members' learning and development.
    b. Celebrate and acknowledge student achievements at Board meetings and other venues.
    c. Foster and encourage communication between the Board and the communities it serves.
    d. Collaborate with community members and organizations that support the District's students; including Mansfield Youth Services Bureau and Mansfield Advocates for Children.
    e. Examine evidence regarding school readiness and review prekindergarten educational opportunities for Mansfield children.
    f. Meet regularly with our state legislators.

Mansfield Board of Education Goals - 2013/2014 (Continued)

5. **Plan for long-term fiscal sustainability.**
    a. Advocate for continued Education Cost Sharing which supports current programming and develop a plan to address any change to current funding level.
    b. Continue to explore partnerships with other groups to maximize program effectiveness while containing costs.
    c. Investigate alternative revenue, including public and private funding sources and grant opportunities.
    d. Continue to educate ourselves and the public at large on long-term financial ramifications of balancing board goals and priorities.

Fiscal Performance Goals

The Fiscal Performance Goals adopted by the Town Council on March 9, 1987 as amended November 25, 1996 represent an effort to establish written policies for guiding the Town's financial management practices. These goals are not intended in any way to limit the authority of the Council to act, but rather to form a framework within which to make financial decisions and to monitor financial activity in a consistent manner. The adoption of these goals will not restrict the Town Council's ability and responsibility to respond to emergency or service delivery needs above or beyond the suggested limitations herein established.

1. **Financial Reporting Performance Goals**
    a. A policy of full and open disclosure of all financial activity will be adhered to.
    b. Records will be maintained on a basis consistent with accepted municipal accounting standards.
    c. The Director of Finance will prepare monthly, quarterly and annual financial reports, presenting a summary of financial activity by major types of funds and programs.
    d. The Comprehensive Annual Financial Report will be prepared in conformity with generally accepted governmental accounting principles and financial reporting practices.
    e. An independent public accounting firm will be employed to perform an annual audit of all Funds, Authorities, Agencies and Grant Programs, and the annual audited report will be made available to the general public, bond and financial consultants, and other interested citizens and organizations. The audit will be completed and submitted to a Town Council within one hundred fifty (150) days of the close of the Town's fiscal year.

2. **Reserve Performance Goals**
    a. A contingency account will be established annually in the operating budget to:
        1) provide for settlement of pending labor contract negotiations;
        2) provide for temporary funding of unforeseen needs of an emergency or nonrecurring nature;
        3) permit orderly budgetary adjustments when revenues are lost through the action of other governmental bodies;
        4) provide the local match for public or private grants;
        5) meet unexpected small increases in service delivery costs.

b. The contingency account will be budgeted at a level sufficient to provide for settlement of pending labor contract negotiations plus an amount not to exceed one half of one percent (.5%) of the proposed Town budget. The Town's budget will be amended at the time such contingency funds are committed. The contingency account will be separate from the carryover fund balance.

3. **Capital Improvements Performance Goals**
   a. Capital improvements will be based on long-range projected needs rather than on immediate needs, in order to minimize future maintenance, replacement and capital costs.
   b. All capital improvements should be made in accordance with the Town's five-year capital improvement program. The capital improvement program shall be revised annually.
   c. The development of the capital improvements program will be coordinated with the operating budget in order to maintain a reasonably stable total tax levy.
   d. Before submission to the Town Council, the Town Manager will identify the estimated cost and potential funding sources for each capital project proposed. Future operating costs associated with a proposed capital improvement will be estimated before a decision is made to implement a project.
   e. Federal, State and other intergovernmental and private funding sources will be sought out and used as available to assist in financing capital improvements.

4. **Investment Performance Goals**
   a. A cash flow analysis of all funds will be developed on a regular basis. Collections, deposits and disbursement of all funds will be scheduled in a way as to ensure maximum cash availability.
   b. Where permitted by law, cash from separate funds and sources will be pooled to maximize investment yields. Interest will be credited to the General Fund except where prohibited by law or where the source of the cash is from an individual or corporation to insure performance. Interest will be credited to the Capital and Nonrecurring Expenditure Fund (CNR) on cash held in the CNR Fund and the Capital Fund. The interest income will be used for future capital projects or debt service.
   c. Investment policy will be consistent with State law and will provide for security of principal as well as needed liquidity.

5. **Debt Performance Goals**
   a. Long-term debt will be limited to those capital improvements that should not financed from current revenues.
   b. The maturity date for any debt will not exceed the reasonably expected useful life of the project so financed.
   c. The total direct general obligation debt will not exceed three percent (3%) of the full assessment value of taxable property.
   d. As a means of further minimizing the impact of debt obligations of the taxpayers:
      1) long-term net debt will not exceed $500 per capita;

2) these limitations will not apply to any debt incurred for emergency purposes.

e. The issuance of Bond, Tax and Revenue Anticipation Notes will be avoided.
f. Special assessments, revenue bonds and/or any other available self-liquidating debt measures will be used instead of general obligation bonds where and when possible and applicable.
g. An official statement will be prepared to be used in connection with all sales of bonds and notes.
h. Good relations will be maintained with financial and bond rating agencies and a policy of full and open disclosure on every financial report and bond prospectus will be followed.

6. Operating Expenditures Performance Goals

a. The Town Manager will propose and the Town Council will adopt and maintain a balanced budget in which expenditures will not be allowed to exceed reasonable estimated resources and revenues.
b. All current operation and maintenance expenses will be paid from the current revenue sources.
c. The operating budget will provide for the adequate maintenance of capital assets and equipment.
d. The budget will provide for adequate funding of all employee benefit programs and retirement systems.
e. A budgetary control system will be maintained to enable adherence to the adopted budget. This will include a record keeping system to be adhered to by all programs and activities receiving annual Town Council appropriations.
f. A system of regular monthly fiscal reports comparing actual revenues and expenditures to budgeted amounts will be prepared and maintained.
g. An effective risk management program to minimize loss and reduce costs will be developed and implemented. The Town Manager will ensure that adequate insurance programs are in place, including unemployment and workers' compensation insurance.
h. Delivery of services by other public and private organizations will be encouraged whenever and wherever greater efficiency and effectiveness can be expected. Technology and productivity advancements that will help reduce or avoid increasing personnel costs as a proportion of the total budget, to use available resources more productively and creatively, and to avoid duplication of effort and resources.
i. A Reserve Fund for Capital and Nonrecurring Expenditures will be maintained and will be adequately funded each year by a transfer from the General Fund Budget and by unanticipated one-time revenues.

7. Revenue Performance Goals

a. A diversified and stable revenue system will be maintained as protection from short-run fluctuations.
b. Annual revenues will be estimated on an objective and reasonable basis. The Town Manager will develop a method to project revenues on a multi-year basis.

Fiscal Performance Goals (continued)

c. One-time or special purpose revenues will be used only for capital expenditures or for expenditures required by the revenue and not to subsidize recurring personnel, operation or maintenance costs.
d. All user charges and fees will be annually re-evaluated at a level related to the cost of providing the services.
e. Appropriate expansion and diversification of the tax base will be encouraged and additional Federal and State revenues will be sought in order to reduce the reliance on the property tax as it affects individual homeowners.

Fund Balance Policy (Adopted 8/27/2012)

Purpose

The purpose of this policy is to set guidelines for fund balance to ensure financial security through the maintenance of a healthy reserve fund. The primary objective is to maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures. The Town also seeks to maintain the highest possible credit ratings which are dependent, in part, on the Town's maintenance of a healthy fund balance.

General Policy

The following fund type definitions will be used in reporting activity in the governmental funds for the Town:

- General Fund is used to account for all financial resources not accounted for and reported in another fund.
- Special revenue funds are used to account and report the proceeds of *specific revenue sources* that are *restricted* or *committed* to expenditure for *specific purposes* other than debt service or capital projects.
- Debt service funds are used to account for all financial resources restricted, committed or assigned to expenditure for principal and interest.
- Capital projects funds are used to account for all financial resources restricted, committed or assigned to expenditure for the acquisition or construction of capital assets.
- Permanent funds are used to account for resources restricted to the extent that only earnings, and not principal, may be used for purposes that support the Town's needs.

Fund Balance is essentially the difference between the assets and liabilities reported in a governmental fund. There are five separate components of fund balance, each of which identifies the extent to which the Town is bound to honor constraints on the specific purpose for which amounts can be spent.

- Non-spendable fund balance (inherently non-spendable, i.e. inventory)
- Restricted fund balance (externally enforceable limitations on use, i.e. grants)
- Committed fund balance (self-imposed limitations on use)

Fund Balance Policy (continued)

- Assigned fund balance (limitation resulting from intended use)
- Unassigned fund balance (residual net resources)

The first two components listed above are not addressed in this policy due to the nature of their restrictions. This policy is focused on the last three components comprising the unrestricted fund balance.

Provisions

The Town will strive to maintain an unrestricted fund balance of seventeen (17) percent of the General Fund operating budget, with up to two (2) percent of the General Fund operating budget accounted for in unrestricted fund balance of other governmental funds. Any year-end operating surpluses will revert to unassigned fund balance for use in maintaining reserve levels.

1. Committed Fund Balance
   The Town Council, as the Town's highest level of decision-making authority, may commit fund balance for specific purposes pursuant to constraints imposed by the formal actions taken, such a majority vote or resolution. These committed amounts cannot be used for any other purpose unless the Town Council removes or changes the specific use through the same type of formal action taken to establish the commitment. Town Council action to commit fund balance needs to occur within the fiscal reporting period, no later than June 30th; however, the amount can be determined subsequent to the release of the financial statements.

2. Assigned Fund Balance
   Assigned Fund Balance includes amounts *intended* to be used for a specific purpose. The Finance Director is the official authorized to assign find balance to a specific purpose as approved by this fund balance policy for the purpose of reporting these amounts in the annual financial statements. The primary use of this category for the General Fund is open encumbrances.

3. Unassigned Fund Balance
   This is the residual classification of the general fund and includes all amounts not contained in the other classifications. Unassigned amounts are technically available for any purpose.

If the unrestricted fund balance falls below the goal or has a deficiency, the Town will develop a budgetary plan to return the reserve to the minimum level as soon as economic conditions allow. Revenue sources that will be considered to aid in the replenishment of fund balance will include but not be limited to: non-recurring revenues and yearend budget surpluses. The budgetary plan shall also identify the target timeframe, including milestones until reaching full replenishment. The Town recognizes that at its current level of fund balance, it will take a number of years to reach the desired goal.

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REVENUE SUMMARIES

Town of Mansfield
Revenue Budget Summary by Activity

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
15100 Town Clerk	226,422	242,600	242,600	242,900	259,470
16200 Accounting & Disbursements	7,581,219	7,053,790	7,053,790	7,894,850	7,481,910
16300 Revenue Collections	26,945,032	27,847,734	27,847,734	28,011,184	28,200,504
16402 Property Assessment	56,022	64,540	64,540	62,040	58,890
16600 Information Technology	2,500	2,500	2,500	2,500	2,550
30900 Facilities Management	14,050	12,470	12,470	12,470	12,470
Total General Government	**34,825,245**	**35,223,634**	**35,223,634**	**36,225,944**	**36,015,794**
21100 Police Supervision					
21200 Police Services	113,062	143,480	143,480	141,980	139,480
21300 Animal Control	1,751	1,920	1,920	1,920	1,920
22101 Fire Prevention	21,425	16,240	16,240	20,240	20,480
23100 Emergency Management	13,272	14,500	14,500	25,230	14,500
Total Public Safety	**149,510**	**176,140**	**176,140**	**189,370**	**176,380**
30100 Public Works Administration	650	750	750	750	750
30400 Grounds Maintenance	86,740	27,100	27,100	32,200	32,580
30600 Equipment Maintenance	4,053	3,000	3,000	3,000	3,000
Total Public Works	**91,443**	**30,850**	**30,850**	**35,950**	**36,330**
42100 Human Services Admin	3,492	3,470	3,470	3,470	3,470
43100 Library Services	25,706	26,820	26,820	24,825	24,820
Total Community Services	**29,198**	**30,290**	**30,290**	**28,295**	**28,290**
30800 Building Inspection	146,866	171,030	171,030	201,075	201,030
30810 Housing Inspection	106,924	90,710	90,710	91,010	94,910
51100 Planning & Development	28,570	25,100	25,100	20,450	24,050
Total Community Developmt.	**282,360**	**286,840**	**286,840**	**312,535**	**319,990**
60001 Education	10,321,832	10,274,090	10,274,090	10,274,090	10,307,440
Total Education	**10,321,832**	**10,274,090**	**10,274,090**	**10,274,090**	**10,307,440**
Total General Fund - Town	**45,699,588**	**46,021,844**	**46,021,844**	**47,066,184**	**46,884,224**

Town of Mansfield
Revenue Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
40101 Current Year Levy	26,116,171	26,929,834	26,929,834	26,929,834	27,144,714
40102 Prior Year Levy	195,866	175,000	175,000	280,000	175,000
40103 Interest & Lien Fees	173,112	135,000	135,000	150,000	135,000
40104 Motor Vehicle Supplement	218,385	165,000	165,000	195,000	165,000
40105 Susp. Coll. Taxes - Trnsc.	16,378	6,000	6,000	12,000	6,000
40106 Susp. Coll. Int. - Trnsc.	15,418	4,000	4,000	11,000	4,000
40108 Motor Vehicle Penalty					
40109 Collection Fees	968				
40110 Current Yr Levy-Storrs Ctr	190,606	741,400	741,400	741,400	1,273,290
40111 CY Levy-Storrs Ctr Abate.		(321,000)	(321,000)	(321,000)	(715,000)
Total Taxes and Related Items	**26,926,904**	**27,835,234**	**27,835,234**	**27,998,234**	**28,188,004**

This section contains revenues received from taxes paid by citizens on real estate, personal property and automobiles. Interest and lien fees are payments received on delinquent accounts. Motor vehicle supplements are taxes received on automobiles purchased after the tax preparation date. The addition of two line items for the current levy and tax abatement specific to the development of Storrs Center has been added for transparency and information. No major variance from current year collections is anticipated for next year.

Town of Mansfield

The adopted Town of Mansfield's net general fund expenditures for fiscal year 14/15 totals $36,838,304 of that amount, $19,181,220 will come from the current tax levy, $485,000 from tax related items as listed above and $18,696,220 from non-tax revenues. The adopted tax warrant and levy for Town expenditures is calculated as follows:

Town of Mansfield/Mansfield Board of Education

Amount to Raise by Taxation		**Dollars**	**Eq. Mill**
Proposed Budget			
Mansfield School Board	21,193,884		
Town General Government	15,644,420		
Total Expenditure Budgets		$36,838,304	36.41
Plus: Fund Balance Reserve			
Less: Tax Related Items	485,000		
Non-Tax Revenues	18,696,220		
App. Of Fund Balance	-		
Total Other Revenues		19,181,220	18.98
Amount to Raise by Taxes (current levy)		$17,657,084	17.45
Tax Warrant Computation			
Amount to Raise by Taxes (current levy)		$17,657,084	17.45
Reserve for Uncollected Taxes		497,000	0.49
Elderly Programs		51,000	0.05
Tax Warrant		$18,205,084	18.00
Mill Rate Computation			
Tax Warrant	18,205,084		
----------	----------	=	18.00
Taxable Grand List	1,011,625,288		

Region 19

The adopted proportionate share of Region 19 school expenditures to be raised by taxes from the Town of Mansfield is $10,045,920.

In arriving at this adopted tax warrant, Region 19 expenditures have not been offset by any educational grants received by the Town of Mansfield. This approach, which clearly inflates the Region's share, has been adopted for two reasons: First, there is no accepted way to prorate the grants between the K-8 local board and the 9-12 Regional board. Second, the Region has the power to bill the Town regardless of the amount of grants received.

Once the Regional School District has adopted a budget and the Regional School Board has calculated the estimated proportionate share of each member town, those actions cannot be undone by any legislative or executive action of the member towns. The authority of the Regional School District is complete and the proportionate share of each town as calculated by the Board, has the same effect as a tax warrant. The adoped tax warrant and levy for Region 19 expenditures is calculated as follows:

Region 19

Amount to Raise by Taxation			**Dollars**	**Eq. Mill**
Estimated Proportionate Share				
Region 19 School Board	10,045,920			
Tax Warrant Computation				
Amount to Raise by Taxes (current levy)			10,045,920	9.95
Adjustments				
Tax Warrant			$10,045,920	9.95
Mill Rate Computation				
Tax Warrant	10,045,920			
----------	----------	=	9.95	
Taxable Grand List	1,010,670,984			

Town of Mansfield
Revenue Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
40201 Misc Licenses & Permits	2,725	2,440	2,440	2,740	2,980
40202 Sport Licenses	278	300	300	300	300
40203 Dog Licenses	7,911	8,000	8,000	8,000	8,000
40204 Conveyance Tax	127,441	150,000	150,000	150,000	165,570
40205 Vacant Property Registration					
40210 Subdivision Permits	5,800	2,000	2,000	2,000	2,000
40211 Zoning/Special Permits	16,290	18,000	18,000	15,000	17,000
40212 Zba Applications	2,400	2,000	2,000	2,000	2,000
40214 Iwa Permits	3,450	2,750	2,750	1,200	2,750
40224 Road Permits	650	550	550	550	550
40230 Building Permits	144,810	170,000	170,000	200,000	200,000
40231 Adm Cost Reimb-permits	284	150	150	200	200
40232 Housing Code Permits	100,055	86,000	86,000	86,000	90,000
40233 Housing Code Penalties	100	1,100	1,100	1,100	1,100
40234 Landlord Registrations	2,415	1,300	1,300	2,000	2,000
Total Licenses and Permits	**414,609**	**444,590**	**444,590**	**471,090**	**494,450**

Conveyance taxes and building fees are the two largest items in this category. Based on the current year, the FY 2014/15 budget reflects an increase in new construction, particularly for photovoltaic structures, for an estimated increase in building permit revenue of $30,000.

Town of Mansfield

Revenue Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
40352 Payment In Lieu Of Taxes	4,157				
40357 Social Serv Block Grant	3,492	3,470	3,470	3,470	3,470
Total Fed. Support Gov	**7,649**	**3,470**	**3,470**	**3,470**	**3,470**

Mansfield has been receiving a nominal Payment in Lieu of Taxes for the Mansfield Hollow Dam flood control area. This payment was eliminated from the State FY 2013/14 budget and is therefore not being included in the adopted FY 2014/15 budget. The Town also receives federal pass through grants for Child and Youth Services, a Social Services block grant for counseling and is anticipated to be fund at the current level.

Town of Mansfield
Revenue Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
40401 Education Assistance	10,189,409	10,168,360	10,168,360	10,168,360	10,186,650
40402 School Transportation	132,423	105,730	105,730	105,730	120,790
Total State Support Education	**10,321,832**	**10,274,090**	**10,274,090**	**10,274,090**	**10,307,440**

This section includes State grants received by the Town for operating support for local education.

The Education Cost Sharing Grant (ECS) is a single consolidated education block grant. The adopted budget reflects current State estimates for this grant. The School Transportation Grant is a reimbursable grant based upon prior year school transportation costs. While current State statute provides for a 55% reimbursement, this grant has been capped at approximately 28% of our entitlement for 2013/14. The adopted budget reflects the current State estimates for grant payments for FY 2014/15.

Town of Mansfield

Revenue Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
40451 Pilot - State Property	7,021,354	6,601,680	6,601,680	6,784,862	6,957,610
40454 Circuit Crt-parking Fines	8,955	500	500	1,050	500
40455 Circuit Breaker	47,117	53,360	53,360	53,360	50,920
40456 Tax Relief For Elderly	2,000	2,000	2,000	2,000	2,000
40457 Library - Connecticard/ill	13,321	13,790	13,790	13,790	13,790
40458 Library - Basic Grant	1,228	1,230	1,230	1,235	1,230
40460 Boat Reimbursement		2,500	2,500		
40462 Disability Exempt Reimb	1,177	1,200	1,200	1,300	1,200
40465 Emerg Mgmt Perf. Grant	13,272	14,500	14,500	25,230	14,500
40469 Veterans Reimb	7,358	7,930	7,930	7,930	7,220
40470 State Revenue Sharing	353,656	248,820		281,153	6,430
40485 State Support - Munic. Aid Adj			248,820	625,545	312,770
40494 Judicial Revenue Distribution	10,165	9,000	9,000	9,000	9,000
40496 Pilot-Holinko Estates	16,022				
Total State Support Gov	**7,495,625**	**6,956,510**	**6,956,510**	**7,806,455**	**7,377,170**

This section includes the State grants received by the Town to support general government activities. As home to the University of Connecticut and previously Bergin Correctional Institute, Mansfield receives a payment in lieu of taxes (PILOT). The adopted budget reflects current State estimates for his grant.

The property tax relief programs (circuit breaker, tax relief – elderly, and veterans' reimbursement grants) were included in the State's budget and are reflected here. The circuit breaker grant reflects a slight decrease over current year estimates.

The State Revenue Sharing program went into effect for FY 2011/12 and FY 2012/13. It provided for municipalities to share in the State sales tax (0.1%), and provided for an increase in the conveyance tax from 0.25 to 0.50 percent. The final payment for this grant was received in the current year. The State's adopted 2013/14 budget eliminated this grant and replaced it with the Municipal Aid Adjustment grant to maintain current levels of funding for citites and towns. The amount of proposed State funding available for this grant for FY 2014/15 has been significantly reduced. Mansfield's portion of this grant is estimated at $312,770, a reduction of 50% over the current year grant.

Previously, the State provided the Town with a PILOT payment for Holinko Estates, a moderate income housing project operated by the Mansfield Housing Authority. This funding was eliminated in FY 2013/14.

Town of Mansfield

Revenue Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
40605 Region 19 Financial Serv	91,680	93,790	93,790	93,790	95,200
40606 Health District Services	24,580	27,000	27,000	27,000	27,400
40610 Recording	63,166	60,000	60,000	60,000	60,000
40611 Copies Of Records	14,327	12,100	12,100	11,945	12,100
40612 Vital Statistics	12,808	11,000	11,000	11,000	12,000
40613 Sale Of Maps/regs	57	100	100	100	100
40620 Police Service	72,991	96,000	96,000	106,500	96,000
40622 Redemption/Release Fees	1,064	1,000	1,000	1,000	1,000
40625 Animal Adoption Fees	670	900	900	900	900
40641 Fines on Overdue Books	11,157	11,800	11,800	9,800	9,800
40644 Parking Plan Review Fee	2,730	1,000	1,000	600	500
40650 Blue Prints		200	200	200	200
40656 Reg Dist 19 Grnds Mntnce	71,880	12,000	12,000	17,100	17,300
40663 Zoning Regulations	346	200	200	50	100
40671 Day Care Grounds Maint	12,160	12,400	12,400	12,400	12,580
40674 Charge for Services	4,053	3,000	3,000	3,000	3,000
40678 Celeron Square Bikepath Maint	2,700	2,700	2,700	2,700	2,700
40684 Cash Overage/Shortage	151				
40699 Fire Safety Code Fees	21,065	16,000	16,000	20,000	20,000
Total Charge for Services	**407,585**	**361,190**	**361,190**	**378,085**	**370,880**

This section includes revenues derived from services provided to individuals or other entities. The Town has contractual agreements with the Regional School District 19 for financial management services, risk management, and grounds maintenance. Region 19 will maintain their own grounds through their voctional agriculture program, providing an educational experience to their students. However the Town would continute to provide parking lot maintenance and plowing services for Region. Recording is the fee received through the Town Clerk's Office for the recording of legal documents. The revenue for Police Services is to reimburse the Town when personnel are requested by individuals or corporations for special duty. It is projected to remain stable based on current year experience. Finally, the Town is also providing grounds maintenance services to the Discovery Depot Child Care Center. The Center is located in a rent free Town owned building. Other changes in budgeted revenues are reflective of demand for services.

Town of Mansfield

Revenue Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
40702 Parking Tickets - Town	1,347	4,500	4,500	4,500	4,500
40705 Town Parking Fines-Storrs Ctr	10,451				
40710 Building Fines	2,000	1,000	1,000	1,000	1,000
40711 Landlord Registration Penalty		90	90	90	90
40713 Nuisance Ordinance	7,388	9,000	9,000	8,000	8,000
40714 Littering Ordinance					
40715 Ordinance Violation Penalty	1,804	1,380	1,380	1,380	1,380
40716 Noise Ordinance Violation		300	300	300	300
40717 Possession Alcohol Ordinance	5,310	30,000	30,000	11,000	20,000
40718 Open Liquor Container Ordin	6,590	3,000	3,000	11,000	10,000
Total Fines and Forfeitures	**34,890**	**49,270**	**49,270**	**37,270**	**45,270**

Parking ticket revenue is received for illegally parked vehicles. The Town's Nuisance Ordinance, adopted in July, 2011 reflects a $1,000 decrease in anticipated revenues reflective of current and prior year experience. Fines for violation of the Possession of Alcohol Ordinance and the Open Liquor Container Ordinance are reflecting adjustments based on current year activity and results from additional party patrols related to community policing activities.

Town of Mansfield
Revenue Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
40804 Rent - Historical Soc	3,300	2,000	2,000	2,000	2,000
40807 Rent - Town Hall	7,960	7,580	7,580	7,580	7,580
40808 Rent - Senior Center		100	100	100	100
40817 Telecom Services Payment	48,089	55,000	55,000	55,000	55,000
40820 Interest Income	15,508	25,000	25,000	25,000	25,000
40824 Sale Of Supplies	17	20	20	20	20
40825 Rent - R19 Maintenance	2,790	2,790	2,790	2,790	2,790
40890 Other	10,330	2,500	2,500	2,500	2,500
Total Miscellaneous	**87,994**	**94,990**	**94,990**	**94,990**	**94,990**

There are two major revenues in this category: interest income and the telecommunications payment. The Town also rents building and/or space to a variety of nonprofit entities and receives minimal compensation in return. The Telecommunications Services Payment is a form of tax equalization whereby the value of certain personal property owned on the October 1 assessment date by certain telecommunications providers is taxed at a uniform mill rate of 47 mills. The amount of tax due each town is determined by multiplying the value of the property located in each town by 70 percent. The product of that calculation is then multiplied by 47 mills. The tax is received in April following the October assessment. Because the State has approved a four year depreciation schedule with a residual value of zero, this payment is quite volatile. The tax payment is received directly from each company. Reduced investment in new communications equipment over the last several years has reduced this payment significantly and we are not anticipating any significant change in the upcoming year.

In preparing the current year budget we had anticipated that short-term interest rates would remain low and we expect that they will remain low for the coming fiscal year. For FY 2014/15 we have anticipated interest income of $25,000.

Town of Mansfield

Revenue Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
40928 School Cafeteria	2,500	2,500	2,500	2,500	2,550
Total Operating Transfers In	**2,500**	**2,500**	**2,500**	**2,500**	**2,550**

This revenue reflects the payment the school cafeteria fund makes for informational technology services.

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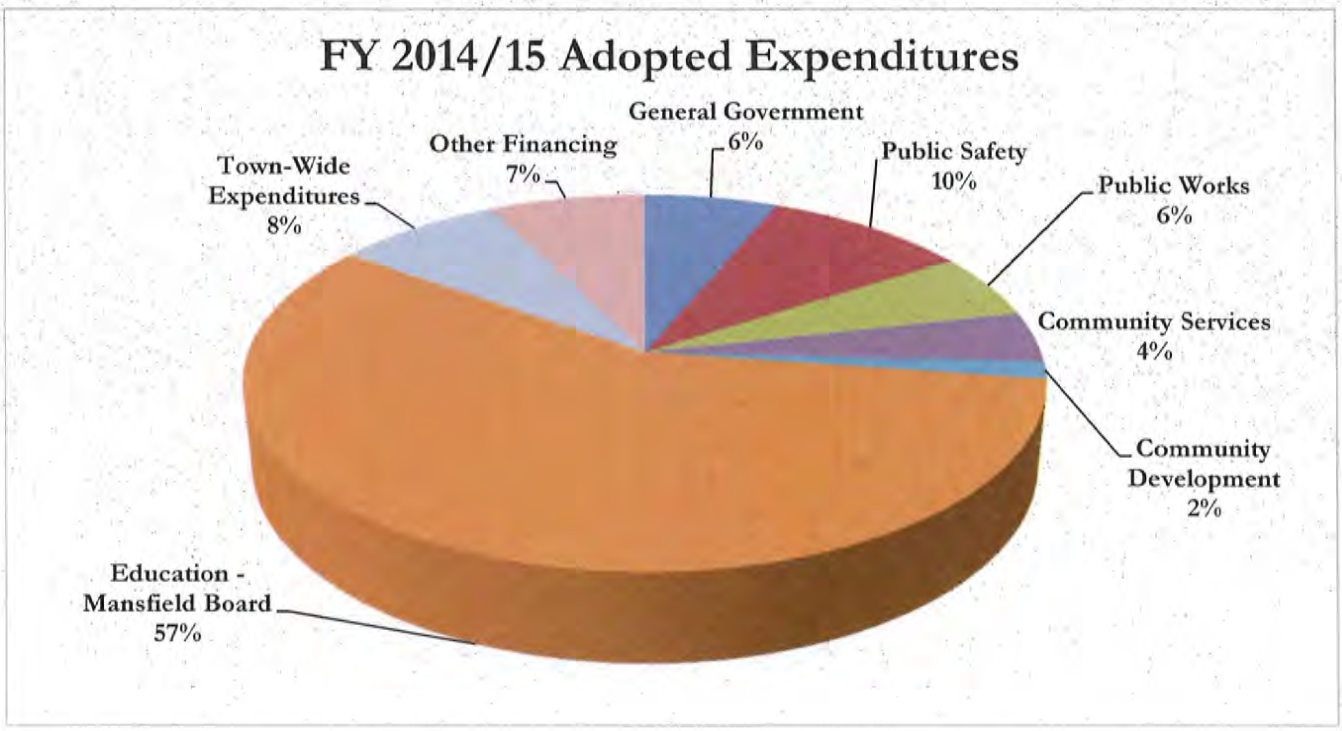
EXPENDITURE SUMMARIES

Town of Mansfield/Mansfield Board of Education
Expenditure Budget Summary

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
General Government	$ 2,429,279	$ 2,476,945	$ 2,486,035	$ 2,484,700	$ 2,332,365
Public Safety	3,285,468	3,275,110	3,302,980	3,360,855	3,532,325
Public Works	2,026,702	2,092,535	2,080,645	2,089,885	2,053,800
Community Services	1,528,055	1,539,500	1,545,390	1,509,220	1,584,960
Community Development	524,582	536,140	536,140	536,540	557,270
Education - Mansfield Board	20,584,013	20,688,160	20,688,160	20,688,160	21,193,884
Town-Wide Expenditures	2,553,784	2,510,980	2,480,020	2,450,010	2,872,830
Other Financing	2,944,584	2,771,960	2,771,960	2,771,960	2,710,870
Total General Fund - Town	**$ 35,876,467**	**$ 35,891,330**	**$ 35,891,330**	**$ 35,891,330**	**$ 36,838,304**



Town of Mansfield
Expenditure Budget Summary by Activity

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
11100 Legislative	99,759	112,050	112,050	110,350	102,500
12100 Municipal Management	217,196	208,760	208,760	208,070	222,460
12200 Human Resources	137,642	140,650	140,650	146,080	142,370
13100 Town Attorney	41,921	42,500	42,500	42,500	45,000
13200 Probate	3,918	5,120	5,120	5,120	7,010
14200 Registrars	45,677	60,625	48,925	49,220	50,320
15100 Town Clerk	215,689	222,120	222,120	222,470	223,770
15200 General Elections	21,461	19,400	19,400	15,150	22,900
16100 Finance Administration	117,180	120,440	121,470	121,470	123,630
16200 Accounting & Disbursements	167,362	172,630	166,500	165,500	168,740
16300 Revenue Collections	148,864	163,190	163,190	163,920	159,930
16402 Property Assessment	217,230	218,230	218,230	217,730	216,525
16510 Central Copying	38,370	39,000	39,000	39,000	39,000
16511 Central Services	41,362	34,000	34,000	34,000	34,000
16600 Information Technology	10,820	11,150	11,150	11,150	10,610
30900 Facilities Management	904,828	907,080	932,970	932,970	763,600
Total General Government	**2,429,279**	**2,476,945**	**2,486,035**	**2,484,700**	**2,332,365**
21200 Police Services	1,131,809	1,167,850	1,167,850	1,199,360	1,310,130
21300 Animal Control	90,031	92,950	92,950	91,410	93,070
22101 Fire Prevention	142,762	132,805	137,225	145,255	145,900
22155 Fire & Emerg Services Admin	218,722	221,020	221,020	221,010	243,595
22160 Fire & Emergency Services	1,646,696	1,601,565	1,624,825	1,645,660	1,678,360
23100 Emergency Management	55,448	58,920	59,110	58,160	61,270
Total Public Safety	**3,285,468**	**3,275,110**	**3,302,980**	**3,360,855**	**3,532,325**
30100 Public Works Administration	70,635	85,560	91,710	85,950	87,260
30200 Supervision & Operations	116,248	121,860	121,860	121,860	121,980
30300 Road Services	684,896	687,300	692,150	696,300	725,070
30400 Grounds Maintenance	417,996	384,085	362,855	362,855	379,420
30600 Equipment Maintenance	604,482	612,070	610,410	623,610	538,410
30700 Engineering	132,445	201,660	201,660	199,310	201,660
Total Public Works	**2,026,702**	**2,092,535**	**2,080,645**	**2,089,885**	**2,053,800**

Town of Mansfield
Expenditure Budget Summary by Activity

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
41200 Health Regulations & Inspect.	120,349	122,010	122,010	122,010	123,750
42100 Adult & Administrative Serv.	350,266	320,940	312,430	312,680	340,400
42210 Youth Services	172,115	169,210	166,880	163,670	172,050
42300 Senior Services	198,562	209,580	226,310	194,210	213,980
43100 Library Services	645,063	674,560	674,560	673,450	677,730
45000 Contributions To Area Agency	41,700	43,200	43,200	43,200	57,050
Total Community Services	**1,528,055**	**1,539,500**	**1,545,390**	**1,509,220**	**1,584,960**
30800 Building Inspection	171,690	175,230	175,230	175,230	177,270
30810 Housing Inspection	105,792	110,280	110,280	110,680	110,280
51100 Planning & Development	229,197	230,050	230,050	230,050	242,420
52100 Planning/Zoning I/W	10,734	9,680	9,680	9,680	9,680
53100 Economic Development	1,689	4,500	4,500	4,500	11,220
58000 Boards and Commissions	5,480	6,400	6,400	6,400	6,400
Total Community Development	**524,582**	**536,140**	**536,140**	**536,540**	**557,270**
71000 Employee Benefits	2,413,585	2,322,820	2,322,820	2,296,132	2,528,730
72000 Insurance	140,199	133,160	133,160	141,050	143,200
73000 Contingency		55,000	24,040	12,828	200,900
Total Town-Wide Expenditures	**2,553,784**	**2,510,980**	**2,480,020**	**2,450,010**	**2,872,830**
92000 Other Financing Uses	2,944,584	2,771,960	2,771,960	2,771,960	2,710,870
Total Other Financing	**2,944,584**	**2,771,960**	**2,771,960**	**2,771,960**	**2,710,870**
Total General Fund - Town	**15,292,454**	**15,203,170**	**15,203,170**	**15,203,170**	**15,644,420**

Town of Mansfield
Expenditure Budget Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
51027 Youth Service Bureau-Deduct.	(16,344)	(16,340)	(16,340)	(16,340)	(16,340)
51405 Town Aid Deduction	(69,900)	(56,200)	(56,200)	(56,200)	(56,200)
Total Cert Wages	**(86,244)**	**(72,540)**	**(72,540)**	**(72,540)**	**(72,540)**
51102 Secretaries	4,266				
51103 Maintenance Personnel	181,314	178,580	204,470	204,470	195,220
51111 Other Salaries	183				
51113 Substitutes - Maintenance Pers	1,913	1,200	1,200	1,200	1,200
51117 Temporary	80				1,500
51120 Overtime - Straight Time	(790)	2,300	2,300	2,300	2,300
51121 Overtime - Double Time		1,000	1,000	1,000	1,000
51122 Overtime - Time And One Half	8,331	14,000	14,000	14,000	14,000
Total Noncertif.	**195,297**	**197,080**	**222,970**	**222,970**	**215,220**
51029 TVCCA Senior Service Deduct.	(2,580)	(2,580)	(2,580)	(2,580)	(2,580)
51046 Ambulance Serv Fund Deduct.	(20,560)	(26,920)	(26,920)	(26,920)	(27,690)
51047 HUD Grant Deducation	(30,958)	(35,070)	(35,070)	(35,070)	(27,530)
51049 SC Program Income Deduct.	(6,674)	(7,300)	(7,300)	(7,300)	(5,000)
51054 Tranportation Grant Deduct.				(7,820)	(9,440)
51201 Regular Payroll - CSEA	1,545,400	1,567,450	1,556,970	1,553,690	1,564,130
51202 Part-time (B) - CSEA	59,791	121,710	121,710	77,720	57,020
51203 Parttime NB CSEA					
51204 Overtime - 1-1/2 Time - CSEA	950	4,790	4,790	3,150	4,790
51205 Overtime - Straight Time-CSEA	7,755	16,190	16,190	14,390	15,190
51302 Part-time (nb)	33,493	34,880	34,880	34,880	34,880
51303 Overtime - 1-1/2 Time Police		500	500	500	500
51401 Regular - Public Works	965,013	978,730	960,690	968,530	1,007,530
51402 Overtime - 1-1/2 Public Works	161,638	96,590	96,590	118,200	96,590
51403 Overtime - Dble. Public works	2,543			1,000	
51501 Regular - Fire Services	759,388	841,220	864,480	864,480	884,450
51503 Part-time - Fire Services	304,598	267,540	267,540	267,540	290,540
51504 Training Salaries - Fire Services	23,471	20,000	20,000	20,000	25,000
51505 Overtime - 1-1/2 Time Fire Serv	193,679	131,650	131,650	131,650	116,270
51507 Overtime -1-1/4 Time Fire Serv.					
51508 Volunteer Incentive Prog-Fire	44,658	46,950	46,950	46,950	68,175
51601 Regular Payroll - Non-Union	1,711,475	1,725,000	1,722,150	1,715,990	1,804,530
51602 Part-time (B) - Non-Union	119,946	72,710	72,710	77,500	84,820

Town of Mansfield
Expenditure Budget Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
51603 Temporary - Non-Union	69,953	55,490	55,490	42,390	53,990
51604 Elected Officials	42,201	55,620	43,920	43,920	45,720
51605 Part-time (NB) - Non-Union	129,027	155,760	155,760	151,130	170,470
Total Salaries and Wages	**6,114,207**	**6,120,910**	**6,101,100**	**6,053,920**	**6,252,355**
52001 Social Security	383,489	378,220	378,220	364,210	382,000
52002 Workers Compensation	298,000	315,000	315,000	315,000	330,000
52003 MERS	621,261	616,000	616,000	576,400	604,000
52004 MERS/Adjustments	571	600	600	600	600
52005 Unemployment Compensation	25,196	25,000	25,000	22,000	25,000
52006 Pension-Annuity	11,186	10,800	10,800	1,927	
52007 Medicare	100,780	98,500	98,500	92,000	98,000
52008 MERS/Administrative Assesment	18,055	18,500	18,500	20,800	20,800
52009 Salary Related Benefits	(34,864)				
52011 MERS - Firefighters	168,283	143,000	143,000	175,000	180,000
Total Benefits	**1,591,957**	**1,605,620**	**1,605,620**	**1,567,937**	**1,640,400**
52013 Soc Security Altern ICMA 2%	22,675	17,000	17,000	23,720	26,000
52103 Town - Life Insurance	19,509	22,280	22,280	21,400	22,260
52105 Town-Medical Insurance	795,170	673,140	673,140	673,140	823,430
52106 Employee Assist Prog (USMHS)	4,930	5,080	5,080	4,930	5,080
52112 Long Term Disability Insurance	36,480	39,200	39,200	39,750	41,340
52113 Short Term Disability Insuranc	33,814	35,200	35,200	39,955	41,550
52120 Trans To Enterprise Fund	(90,950)	(64,000)	(64,000)	(64,000)	(61,000)
Total Medical Ben.	**821,628**	**727,900**	**727,900**	**738,895**	**898,660**
52201 Prof Improv Reimbursement	402	2,250	2,250	1,200	2,250
52202 Travel/Conference Fees	16,788	27,495	27,495	27,580	30,550
52203 Membership Fees/Prof Dues	53,946	61,615	61,615	62,090	55,965
52204 Uniform Maintenance	859	2,500	2,500	1,500	2,600
52205 Work Clothing	7,389	11,000	11,000	12,000	12,000
52206 Protective Clothing	19,254	21,550	21,550	22,050	26,100
52209 Staff Development	1,707	3,500	3,500	3,500	3,500
52210 Training	20,395	29,210	29,210	29,110	31,240
52211 Uniform Allowance	632	400	400	400	400
52212 Mileage Reimbursement	2,540	3,630	2,630	2,075	3,405
52213 Meal Reimbursement	5,783	4,250	4,250	4,250	4,250

Town of Mansfield
Expenditure Budget Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
52215 Recruitment Expense	324	1,000	1,000	1,500	1,000
Total Misc Benefits	**130,019**	**168,400**	**167,400**	**167,255**	**173,260**
53111 Medical Services	18,605	15,300	15,300	13,750	15,300
53119 LAN/WAN Expenditures	10,820	11,150	11,150	11,150	10,610
53120 Prof & Tech Services	34,636	36,250	36,250	35,360	39,700
53121 Financial & Accounting	304				
53122 Legal Services	90,156	85,530	85,530	91,500	88,030
53123 Veterinary Service	2,070	3,500	3,500	3,500	3,500
53124 Consultants	10,058	1,200	1,200	10,200	2,700
53125 Audit Expense	38,035	40,940	40,940	40,640	40,800
53130 Bank Management Fee	16,923	22,000	22,000	22,000	18,000
53133 Drug Testing	2,113	5,580	5,580	2,580	5,700
53146 Court Filing Fee	(8)	500	500	100	100
Total Prof & Tech Services	**223,712**	**221,950**	**221,950**	**230,780**	**224,440**
53213 Refuse Collection	10,020	10,000	10,000	10,000	11,000
53230 Water/Sewer	23,267	34,400	34,400	34,400	34,400
53231 Water Hydrants	26,607	28,500	28,500	35,000	35,000
53232 Bldg Maintenance Service	21,889	25,000	25,000	25,000	25,000
Total Purch Property Services	**81,783**	**97,900**	**97,900**	**104,400**	**105,400**
53301 Building Repairs	22,312	22,600	22,600	22,650	24,600
53302 Equipment Repair	25,572	32,750	32,750	29,750	34,450
53303 Veh Repairs & Maintenance	56,900	50,000	50,000	50,000	50,000
53308 Ambulance Repairs	21,891	6,000	6,000	20,000	9,000
53314 Equipment Testing	12,704	11,850	11,850	12,850	13,850
Total Repairs/Maintenance	**139,379**	**123,200**	**123,200**	**135,250**	**131,900**
53402 Equipment Rental	111				
Total Rentals	**111**				
53707 United Services, Inc	8,000	8,000	8,000	8,000	8,000
53709 Meals On Wheels	2,700	2,700	2,700	2,700	2,350
53711 Sexual Assault Crisis Services	4,000	4,000	4,000	4,000	4,500
53712 CT Legal Services	5,000	6,000	6,000	6,000	6,500
53718 NECASA	800	800	800	800	800

Town of Mansfield
Expenditure Budget Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
53727 Community Companion & Home	4,000	4,000	4,000	4,000	4,000
53735 Section 8 Housing Program					12,000
53737 Holy Family Shelter	3,000	3,000	3,000	3,000	3,000
53739 Veterans' Services	10,000	10,000	10,000	10,000	10,000
53740 Windham Area Interfaith Ministries	2,500	2,500	2,500	2,500	3,000
53741 Perception House	500	1,000	1,000	1,000	1,400
53745 Windham Area No Freeze Project	1,200	1,200	1,200	1,200	1,500
Total Contrib to Area Agencies	**41,700**	**43,200**	**43,200**	**43,200**	**57,050**
53801 General Liability Insurance	185,254	184,660	184,660	197,050	201,030
53808 LAP Reimbursable Deductible	10,250	5,000	5,000	5,000	5,000
Total Insurance	**195,504**	**189,660**	**189,660**	**202,050**	**206,030**
53733 Eastern Highlands Health District	120,349	122,010	122,010	122,010	123,750
53920 Vital Statistics	330	400	400	400	400
53921 Alarm Service	52,634	51,635	51,635	51,360	52,650
53923 Middle School Yth Employment	400	500	500	500	500
53924 Advertising	17,374	19,390	19,390	20,220	20,050
53925 Printing & Binding	19,691	30,030	30,030	30,670	34,265
53926 Postage	36,711	36,620	36,620	37,340	36,370
53927 Indexing & Recording	4,124	3,600	3,600	3,600	3,800
53933 Resident State Trooper	908,718	953,210	953,210	988,080	1,097,260
53934 Election Workers	12,489	10,000	10,000	8,000	10,000
53939 Other Program Expenses	3,918	5,120	5,120	5,120	7,010
53940 Copier Maintenance Fees	36,000	36,000	36,000	36,000	36,000
53943 Phone Service		2,000	2,000	100	300
53949 Community Events	9,790	11,000	11,000	11,000	11,000
53950 Bonus	113	350	350	350	350
53960 Other Purchased Services	1,930	1,650	1,650	1,750	1,650
53961 Microfilm & Photo Service	664	650	650	650	680
53964 Voice Communications	106,120	106,120	106,120	106,120	106,120
53967 Vol Firefighters Pension	40,500	40,500	40,500	40,500	40,500
53968 Elderly Disabled Transport	10,776				
53973 Resident Trooper Reimb OT	67,005	96,000	96,000	96,000	96,000
53974 Resident Trooper Overtime	70,704	40,000	40,000	40,000	40,000
Total Other Purch Services	**1,520,340**	**1,566,785**	**1,566,785**	**1,599,770**	**1,718,655**

Town of Mansfield
Expenditure Budget Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
54102 Library Supplies	3,367	3,000	3,000	3,000	3,000
54105 Art & Drafting	367	750	750	750	750
Total Instructional Supplies	**3,734**	**3,750**	**3,750**	**3,750**	**3,750**
54214 Reference Bks & Periodicals	3,258	7,230	7,230	7,180	7,430
54285 Juvenile Materials	29,687	28,360	28,360	28,360	28,360
54286 Adult Materials	70,710	78,730	78,730	78,730	78,730
Total School/Library Books	**103,655**	**114,320**	**114,320**	**114,270**	**114,520**
54301 Office Supplies	24,748	28,200	28,200	27,350	28,450
54302 Copier Supplies	3,370	4,000	4,000	4,000	4,000
54303 Parks Supplies	2	550	550	550	550
54304 Medical Supplies	24,251	18,500	18,500	24,000	21,000
54308 Computer Software			1,000		2,250
54310 Emergency Supplies	910	500	500	500	500
Total Office Supplies	**53,281**	**51,750**	**52,750**	**56,400**	**56,750**
54402 Food	2,549	2,500	2,500	2,150	2,700
54410 Pet Food	136	400	400	400	400
Total Food Service Supplies	**2,685**	**2,900**	**2,900**	**2,550**	**3,100**
54504 Sand/Gravel/Cement		400	400	400	400
54510 Signs & Signals		200	200	200	200
54511 Grounds Supplies	27,840	28,000	28,000	28,000	28,300
Total Land/Rd Maint Supplies	**27,840**	**28,600**	**28,600**	**28,600**	**28,900**
54601 Gasoline - Unleaded	125,067	133,900	133,900	133,900	72,530
54602 Diesel Fuel	125,000	120,000	120,000	120,000	99,260
54603 Fuel Oil	45,000	118,000	118,000	118,000	46,130
54604 Electric	270,800	185,000	185,000	185,000	122,950
54605 Propane	3,176	15,900	15,900	15,900	8,700
54606 Natural Gas	70,000	35,000	35,000	35,000	27,600
54607 Street Lighting	52,000	63,300	63,300	63,300	60,630
54610 Clean Energy	12,500	12,500	12,500	12,500	
Total Energy	**703,543**	**683,600**	**683,600**	**683,600**	**437,800**

Town of Mansfield
Expenditure Budget Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
54701 Building Supplies	21,391	43,600	43,600	41,600	44,750
54702 Custodial Supplies	820	1,250	1,250	1,250	1,250
54704 Paint Supplies	10,115	8,325	8,325	8,325	10,200
54705 Hand Tools	1,641	2,250	2,250	2,250	2,250
54706 Non Capitalized Equipment	7,438	2,550	2,550	2,550	4,100
Total Building Supplies	**41,405**	**57,975**	**57,975**	**55,975**	**62,550**
54802 Lubrication & Anti-freeze	9,371	9,000	9,000	9,000	9,000
54806 Auto Parts	11,173	17,000	17,000	17,000	20,000
54807 Truck Parts	118,862	105,000	105,000	110,000	110,000
54808 Equipment Parts	59,478	55,000	55,000	55,000	60,000
Total Rolling Stock Supplies	**198,884**	**186,000**	**186,000**	**191,000**	**199,000**
54901 Firefighting Supplies	12,459	15,000	15,000	15,000	15,000
54906 Police Supplies	684	1,500	1,500	1,500	1,500
54909 Welding Supplies	1,139	2,500	2,500	2,500	2,500
54911 Other Program Supplies	8,198	4,300	4,300	4,550	4,300
54919 Activity Expenses	1,689	4,500	4,500	4,500	10,000
54921 Fire Prev. Public Educ Materials		4,500	4,500	4,500	4,500
54922 Positive Youth Development Prg.					10,000
Total Other Supplies	**24,169**	**32,300**	**32,300**	**32,550**	**47,800**
55420 Office Equipment	2,176				700
55422 Furniture/Furnishings	10,227	400	25,280	29,000	5,400
55423 System Support	49,518	72,000	72,000	72,250	67,000
55430 Equipment - Other	20,514	21,150	21,150	23,150	23,150
Total Equipment	**82,435**	**93,550**	**118,430**	**124,400**	**96,250**
56306 Fee Waivers	131,152	125,000	125,000	125,000	125,000
56309 Summer Challenge	214				
56312 Contingency		80,000	49,040	80,000	200,900
56318 Town-wide Attrition Cut		(25,000)	(25,000)	(67,172)	
56350 Board of Assessment Appeals	1,141	700	700	700	700
56351 Comm. on Sens. & Phys Impaired		100	100	100	100
56352 Commission on Aging		100	100	100	100
56353 Parks & Advisory Committee	1,908	2,000	2,000	2,000	2,000
56354 Zoning Board of Appeals	1,458	1,500	1,500	1,500	1,500

Town of Mansfield
Expenditure Budget Summary by Object

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
56355 Conservation Commission		100	100	100	100
56356 Beautification Committee	385	500	500	500	500
56357 Historic District Commission		150	150	150	150
56358 Arts Advisory Committee		500	500	500	500
56359 Agriculture Committee	588	750	750	750	750
Total Misc Expenses & Fees	**136,846**	**186,400**	**155,440**	**144,228**	**332,300**
58219 Other Operating	5,000	5,000	5,000	5,000	5,000
58220 Other Operating-Revaluation					25,000
58226 Other Operating-Downtown Partn	125,000	125,000	125,000	125,000	125,000
58227 Parks & Recreation Fund	446,700	442,000	442,000	442,000	455,430
Total Trans Out-Spec Rev Fund	**576,700**	**572,000**	**572,000**	**572,000**	**610,430**
58300 Debt Service Fund	825,000	675,000	675,000	675,000	325,000
Total Trans Out-Debt Serv Fd	**825,000**	**675,000**	**675,000**	**675,000**	**325,000**
58400 Capital Projects Fund	1,230,070	1,201,790	1,201,790	1,201,790	1,351,240
58401 Storrs Center Reserve	119,816	123,760	123,760	123,760	228,640
Total Trans Out-Capital Proj	**1,349,886**	**1,325,550**	**1,325,550**	**1,325,550**	**1,579,880**
58715 Transit Services Fund	119,598	119,410	119,410	119,410	117,560
Total Trans Out-Enterprise Fund	**119,598**	**119,410**	**119,410**	**119,410**	**117,560**
58711 Cemetery Fund					36,000
58714 Medical Pension Trust Fund	73,400	80,000	80,000	80,000	42,000
Total Trans Out-Trust Agency	**73,400**	**80,000**	**80,000**	**80,000**	**78,000**
Total General Fund - Town	**15,292,454**	**15,203,170**	**15,203,170**	**15,203,170**	**15,644,420**

DEPARTMENTAL ACTIVITIES

Town of Mansfield
Expenditure Budget Summary by Activity
General Government

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Departments:					
Legislative	99,759	112,050	112,050	110,350	102,500
Municipal Management	217,196	208,760	208,760	208,070	222,460
Human Resources	137,642	140,650	140,650	146,080	142,370
Town Attorney	41,921	42,500	42,500	42,500	45,000
Probate	3,918	5,120	5,120	5,120	7,010
Registrars	45,677	60,625	48,925	49,220	50,320
Town Clerk	215,689	222,120	222,120	222,470	223,770
General Elections	21,461	19,400	19,400	15,150	22,900
Finance Administration	117,180	120,440	121,470	121,470	123,630
Accounting & Disbursements	167,362	172,630	166,500	165,500	168,740
Revenue Collections	148,864	163,190	163,190	163,920	159,930
Property Assessment	217,230	218,230	218,230	217,730	216,525
Central Copying	38,370	39,000	39,000	39,000	39,000
Central Services	41,362	34,000	34,000	34,000	34,000
Information Technology	10,820	11,150	11,150	11,150	10,610
Facilities Management	904,828	907,080	932,970	932,970	763,600
TOTAL EXPENDITURES	**2,429,279**	**2,476,945**	**2,486,035**	**2,484,700**	**2,332,365**

Mission

To maintain a level of management excellence that will achieve the most efficient and effective use of the resources allocated to the municipal government, for the benefit of the citizens of the Town of Mansfield.

Program Purpose and Description

The General Government Division includes those activities required by law or policy to support municipal government administration and operations. Also included are membership fees to organizations such as the Captiol Region Council of Governments and the Connecticut Conference of Municipalities.

LEGISLATIVE – 11100

The Town of Mansfield operates under the Council-Manager form of local government, with the Town Council acting as the legislative and policy-making body and exercising all powers of the Town except those specifically vested elsewhere by Town Charter or state statutes. The nine-member Town Council is elected biennially on an at-large basis. Council members serve without pay and elect one of their fellow members to serve as Mayor. The Town Council conducts its regular meetings on the second and fourth Monday of each month and holds special meetings as needed. The Council also has three standing committees - Committee on Committees, Finance and Personnel. Ad hoc committees are appointed to review particular issues and submit recommendations to the full Council.

FY 2013/2014 Accomplishments

- Maintained active involvement with the Mansfield Downtown Partnership (three Council members currently sit on the Partnership's Board of Directors). Completed construction of Storrs Center Phase 1B, Storrs Road improvements and the Nash-Zimmer Transportation Center; commenced work on Phase 1C and Town Square. ♦
- Negotiated Letter of Intent and Definitive Agreement with Connecticut Water Company (CWC) to secure additional water supply for municipal and university needs. ♦
- Continued to serve on a number of Council advisory committees such as but not limited to Sustainability, Four Corners Sewer Advisory, and Town-University Relations. Ad hoc Council Sub-Committees such as Ordinance Review met on an as needed basis.
- Adopted revisions to: Motor Vehicle and Traffic Regulations; Residential Rental Parking; and Fee Waiver Ordinance (anticipated spring 2014). Researched the feasibility of a responsible contracting ordinance.
- Updated the Town Council's Rules of Procedure and policy goals and objectives.
- Issued a request for qualifications for Town Attorney Services.
- As part of the state consolidation, received approval from Office of Policy and Management to join the Capitol Region Council of Governments beginning July 1, 2014.
- Monitored impacts of UCONN's Next Generation initiative on Mansfield. Advocated for funding and study to evaluate impacts of Next Generation on Mansfield.
- Approved open space acquisition of LaGuardia Property. ♦
- Reviewed implementation of the police services study and decided to hold off on adding an 11th Trooper to Mansfield until costs for the Resident Trooper program stabilize or other resources became available; supported the development of partnerships with UConn police such as joint patrols during fall and spring weekends. ♦
- Continued to help lead the Mansfield Community-Campus Partnership (MCCP) which strives to improve the quality of life for all members of the community and to promote positive community-campus relations. Participated in the process to select the Off-Campus Student Services Director. ♦
- Published a *Citizen's Guide to the Budget – 2014 Edition* and the 2014 Town Meeting mailer. ♦

FY 2014/2015 Goals & Objectives

Goal: Establish policies, procedures, relationships and infrastructure that support a vibrant, diverse and sustainable business community in Mansfield, in accordance with sound land use and Smart Growth principles. ♦

Objectives:

- Focus development and redevelopment efforts in areas designated as appropriate under Plan of Conservation and Development or zoning (e.g. Storrs Center; Four Corners; Perkins Corners; Eastbrook Mall area; Frontage Road).
- Make progress on Four Corners water and wastewater project.
- Increase tax base (new growth), including completion of Storrs Center, in a responsible manner.
- Leverage UCONN Tech Park for job and business growth.
- Participate in UCONN development plans.
- Provide quality customer service to the business community and implement a streamlined permitting process consistent with zoning and other regulations.
- Research the feasibility of allocating resources for a dedicated economic development staff member under Planning and Development.

Goal: Maintain high quality, holistic education for all of Mansfield's youth while celebrating the individuality of each child. ♦

Objectives:

- Identify PreK-8 school infrastructure needs.
- Utilize enrollment projections, including anticipated impact associated with UCONN's expansion, to plan for infrastructure needs.

Goal: Responsibly manage available financial resources to maintain quality services that are responsive to community needs.

Objectives:

- Engage in responsible budgeting; balance service needs with revenue constraints.
- Diversify revenue base in response to declining state revenues.
- Identify replacement schedules for capital needs and allocate resources through the capital budgeting process.
- Review infrastructure needs for the Town and schools; identify capital maintenance needs and lifespan for major buildings and facilities and allocate resources through the capital budgeting process.
- Review financial, human resources, and other policies as needed.

Goal: Work with stakeholders to preserve and maintain open space and viable working farms. ♦

Objectives:

- Preserve working farms and enhance agricultural opportunities.
- Acquire, preserve, and maintain open space.

Goal: Improve quality of life for all residents and stakeholders regardless of (dis)abilities, gender, race, religion, ethnicity, or socio-economic status. ♦

Objectives:

- Reduce blight in neighborhoods town-wide.
- Review feasibility of expanding the rental certification zone town-wide.

- Build a community supportive of young children and families.
- Enhance and maintain athletic fields.
- Ensure Storrs Center owner occupied housing is built to community vision.

Goal: Provide a range of quality services for quality living. ♦

Objectives:

- Re-define core services.
- Research and identify service sharing opportunities.
- Continue to improve positive Town-University relationships and partnerships.
- Continue to provide Human Services, with a focus on seniors and low to moderate income families.
- Provide support for recreation, health and wellness.
- Build organizational capacity for program evaluation, including a commitment to performance measurement.
- Continue review and implementation of the police services study, as resources permit.
- Evaluate service delivery for Fire and Emergency Services.
- Complete study of impact of Next Generation Connecticut and related UCONN initiatives on Mansfield.
- Consolidate and/or reduce the number of citizen advisory committees; review membership composition and engage residents aged 20's-40's.

Goal: Embrace sustainability as a principle in decision making. ♦

Objectives:

- Embrace sustainability and energy conservation as part of economic development strategy.
- Reduce municipal government's carbon footprint.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Legislative = linkage to Sustainability; Education; Historic Character, Open Space & Working Farms; Housing; Regionalism; Public Safety; Town-University Relations.

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Noncertif.	263				
Misc Benefits	42,567	46,710	46,710	46,810	38,800
Prof & Tech Services	38,035	42,140	42,140	41,840	42,000
Other Purch Services	17,907	21,700	21,700	20,200	20,200
Food Service Supplies	987	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES	**99,759**	**112,050**	**112,050**	**110,350**	**102,500**

MUNICIPAL MANAGEMENT - 12100

The Town Manager is appointed by the Town Council to serve as the chief executive officer of the Town, and is charged with implementing Council policy and overseeing the work of all municipal departments. In addition, the Town Manager serves as the Director of Public Safety, the Personnel Officer and the legal Traffic Authority. The Town Manager's staff is directly responsible for human resources and risk management and provides staff support to the Town Council and various advisory boards and committees.

FY 2013/2014 Accomplishments

- Developed proposed FY 2014/15 operating and capital budgets. The budget document is a policy and communications tool that also serves to promote open and transparent government. ♦
- Developed tracking database for performance measurements. Continued participation in ICMA's Center for Performance Measurement 101 Program. ♦
- Negotiated Letter of Intent and Definitive Agreement with Connecticut Water Company (CWC) to secure additional water supply for municipal and university needs; assisted Four Corners advisory committee with design of wastewater system to serve Four Corners area. ♦
- Completed construction of Storrs Center Phase 1B, Storrs Road improvements and the Nash-Zimmer Transportation Center; commenced work on Phase 1C and Town Square. ♦
- Established management team to oversee operations of new Transportation Center, with an emphasis on programming, budget, procurement, human resources, risk management, maintenance and other operational concerns. ♦
- Continued implementation of various aspects of *Mansfield 2020: A Unified Vision* (strategic plan). Participated in development of economic development strategy and new Plan of Conservation and Development as part of *Mansfield Tomorrow* project. ♦
- Assisted Personnel Committee with completing review of Human Services open positions and the FY 2012/13 Town Manager performance review process, in addition to the appointment of labor counsel and Town Attorney.
- Assisted Fee Waiver Ordinance Committee with review of program, including drafting revisions to the Ordinance, analyzing data, reviewing program financials and assisting with policy review.
- Provided oversight of the Fee Waiver Program administration, with Parks and Recreation handling the day-to-day administration of the program. Year-to-date, 179 applications (which covers 569 household members), have been approved for this program. Numerous administrative changes were implemented to control and track costs while improving access to the Program.
- Assisted Responsible Contracting Committee with its continued information gathering on responsible contracting.
- Assisted Town-University Relations Committee with reviewing its charge and updated the memorandum of understanding between the Town and University outlining the Committee's mission and membership. ♦
- Managed the Human Services and Public Works departments during periods of transition following the retirements of two department heads.
- Coordinated re-organization of Senior Center staff, increasing direct services provided to Mansfield's senior population. ♦

FY 2014/2015 Trends & Key Issues

The Manager's Office will continue to have a busy year as construction activity continues on Storrs Center. Recent initiatives such as the *Mansfield Tomorrow* and the Four Corners water and wastewater project will require continued attention to ensure effective implementation of those initiatives. Staff will continue to evaluate programs and services and identify opportunities to make improvements that benefit our residents and internal customers.

FY 2014/2015 Goals & Objectives

Goal: Continue oversight of Storrs Center project to ensure completion of phase 1C and to initiate phases 2 (development of Wilbur Cross Way) and 3 (residential neighborhood) of project. ♦

Objectives:

- Complete construction of public infrastructure, particularly the Nash-Zimmer Transportation Center and Town Square; work with responsible parties to manage project expenditures and to fund any budget overruns.
- Coordinate work of management team to ensure success of new Transportation Center.

Goal: Continue coordination of various environmental initiatives. ♦

Objectives:

- Complete pump station and collection system design for Four Corners water and sewer project. Assist Four Corners advisory committee and Town Council with developing financing plan for wastewater components of project.
- Prepare Memorandum of Agreement (MOA) concerning mission and composition of advisory committee to CWC.

Goal: Continue preparation of a comprehensive economic development program for the Town of Mansfield. ♦

Objectives:

- Complete preparation of housing and economic development strategy under *Mansfield Tomorrow* initiative.
- Continue to staff Economic Development Commission (EDC) and focus on business retention and recruitment.

Goal: Monitor and prepare for growth associated with UCONN Tech Park, *Next Generation Connecticut* and other university initiatives. ♦

Objective:

- Participate in preparation of UCONN Master Plan.
- Retain consultant to prepare study of potential economic benefits and municipal service impacts; examine options to collaborate with University to meet future service demands.

Goal: Improve tradition of open and transparent government. ♦

Objective:

- Continue to publish the *Mansfield Minute* and enhance social media applications (e.g. Facebook) to highlight municipal projects and initiatives and to improve communications with residents and the general public.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Municipal Management = linkage to Government; Sustainability & Planning; Town-University Relations.

Town of Mansfield
Department: Muncipal Management - 12100

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	208,371	200,190	200,190	200,190	200,260
Misc Benefits	3,809	5,520	5,520	4,880	5,950
Prof & Tech Services	2,040	1,050	1,050	1,000	14,250
Other Purch Services	331				
School/Library Books	71				
Office Supplies	2,286	2,000	2,000	2,000	2,000
Food Service Supplies	288				
TOTAL EXPENDITURES	**217,196**	**208,760**	**208,760**	**208,070**	**222,460**
TOTAL REVENUES					
EMPLOYEE BENEFITS	**80,813**	**75,148**	**75,148**	**73,948**	**79,047**
Positions:					
Town Manager	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Total Full Time Equivalents	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Paid from General Fund	2.00	2.00	2.00	2.00	2.00

HUMAN RESOURCES - 12200

The Town Manager's Office is responsible for administering the Human Resources Program for the Town. Components of the Human Resources Program include but are not limited to: classification and compensation; employee benefits administration; employee training and development; labor relations; policy development and compliance; recruitment and retention of employees; and risk management. Specific rules and regulations governing the Human Resources program are set forth in section C601 of the Charter, relevant state and federal regulations, the Personnel Rules, collective bargaining agreements, and other personnel policies of the Town.

FY 2013/2014 Accomplishments

- Recruited and filled numerous full-time and part-time Town staff positions including several leadership positions such as DPW Director/Town Engineer, Human Services Director, Accounting Manager, and Grounds Crew Leader. Approximately 15 recruitments were conducted resulting in the appointment or promotion of nearly 30 regular employees.
- Counseled retiring employees on available benefits and transitioned eight employees into retirement.
- Completed RFQ process for labor counsel selection. Appointed the firm of Kainen, Escalera & McHale PC as labor and employment counsel for the Town.
- Completed negotiations for the successor collective bargaining agreements (FY 2013/14 – FY 2015/16) with the Professional/Technical employees and Public Works unions (anticipated completion spring 2014).
- Assisted in reorganization of Senior Center staff; conducted classification analyses and recruitments for Outreach Social Worker and Senior Center Program Coordinator positions. ♦
- Assisted in reorganization of Engineering staff; conducted classification analyses and other related work as needed (anticipated completion spring 2014).
- Assisted in staffing of new Transportation Center; conducted classification analysis and recruitment for Transportation Coordinator and Transportation Center attendants. ♦
- Fostered partnerships with UConn by placing two work study students with Town departments at no direct cost to the Town. In conjunction with the Town Clerk's Office, interviewed potential students, coordinated student assignments, scheduling, and payroll. Hosted another two UConn students with paid internships and five with unpaid internships.♦

FY 2014/2015 Trends & Key Issues

The Fire union collective bargaining agreement will expire on June 30, 2014. Staff time will be dedicated to negotiating and implementing a successor collective bargaining agreement. A few anticipated retirements from the department head and professional staff ranks will require extensive recruitment and succession planning efforts. If the capital service improvement request for the acquisition of recruitment software is approved, implementation of the system would occur during FY 2014/15.

FY 2014/2015 Goals & Objectives

Goal: Enhance organizational development program activities to build capacity within the organization and support employees in achieving their professional goals. ♦

Objectives:

- Sponsor at least one training seminar of general interest per quarter to the workforce at-large.
- Require all new supervisors to attend training (prevention of sexual harassment, general supervisor training, and ethics) within one year of their appointment.

Goal: Update personnel policies to promote a culture of ethical behavior, fair and equitable treatment of employees, and compliance with state and federal regulations. ♦

Objectives:

- Revise the Professional Travel/Business Leave Policy.
- Revise the ADA Policy.
- Revise the Work Attire Policy.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Human Resources = linkage to Government; Recreation/Health/Wellness; Town-University Relations.

Human Resources	**FY 12/13 Actual**	**FY 13/14 Projected**	**FY 14/15 Projected**
Recruitments			
Number of internal recruitments conducted	7	4	4
Number of external recruitments conducted	5	10	4
Applicants tested/interviewed (regular positions)	60	75	40
New hires, full-time & part-time (regular positions)	7	17	4
Internal promotions, full-time & part-time (regular positions)	10	12	4
Grievances Filed	7	4	4
Number of full-time regular employees that left municipal service (excluding retirements)	5	2	2
Number of Number of full-time regular employees that left municipal service for retirement	4	8	4
Personnel and administrative policies reviewed/updated or drafted/adopted	3	3	3
Training workshops offered to the workforce at large	3	3	4

Town of Mansfield
Department: Human Resources - 12200

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	84,825	82,730	82,730	82,730	84,490
Misc Benefits	5,090	9,640	9,640	9,000	9,650
Prof & Tech Services	43,830	44,930	44,930	50,250	44,530
Other Purch Services	3,436	2,600	2,600	3,400	3,000
School/Library Books	377	250	250	200	200
Office Supplies	84	500	500	500	500
TOTAL EXPENDITURES	**137,642**	**140,650**	**140,650**	**146,080**	**142,370**
TOTAL REVENUES					
EMPLOYEE BENEFITS	**32,898**	**30,493**	**30,493**	**30,559**	**33,350**
Positions:					
Assistant Town Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Associate	0.80	0.80	0.80	0.80	0.80
Total Full Time Equivalents	**1.80**	**1.80**	**1.80**	**1.80**	**1.80**
Paid from Other Funds	0.73	0.73	0.73	0.73	0.73
Paid from General Fund		1.07	1.07	1.07	1.07

TOWN ATTORNEY – 13100

The Town Council appoints the Town Attorney, who must be an attorney-at-law admitted to practice in the State of Connecticut. It is his or her responsibility to appear for and to protect the rights of the Town in all actions, suits or proceedings brought by or against the Town or any of its agents. The Attorney renders written opinions on questions of law involving the powers and duties of the Town Council, Town Manager, Town officers, boards and commissions. The Attorney also prepares or approves ordinances, resolutions, forms of contracts and agreements, and appeals orders, decisions and judgments. Current Town Attorney services are provided by the firm of O'Brien and Johnson.

In 2014, the Town Council issued a request for qualifications for Town Attorney Services. Following a review process, selection and appointment of a Town Attorney is expected in spring 2014.

In special circumstances, such as labor and employment law, environmental law and bond proceedings, the Town may employ the services of another attorney. The Town is currently represented by the firm of Kainen, Escalera, and McHale PC for labor and employment matters; expenditures related to that service are reflected in the Human Resources program budget.

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Prof & Tech Services	41,921	42,500	42,500	42,500	45,000
TOTAL EXPENDITURES	**41,921**	**42,500**	**42,500**	**42,500**	**45,000**

PROBATE COURT – 13200

Effective January 5, 2011, the Mansfield Probate Court consolidated with the Tolland Probate Court and is now known as the Tolland-Mansfield Probate District. The Court serves the Towns of Coventry, Mansfield, Tolland and Willington and is located in the Tolland Town Hall, 21 Tolland Green, Tolland, CT 06084.

The Tolland-Mansfield Probate judge will retire in summer 2014. From summer to November 2014, judges of probate from the Northeast and Windham-Colchester probate courts will provide service on an interim basis to residents of the Tolland-Mansfield Probate District. In November 2014 an election will be held for the selection of a new Tolland-Mansfield probate judge; the appointment will last for four years.

A Probate Court has jurisdiction over decedents' estates, testamentary trusts, guardianships of minors' estates, conservatorships of the estate and person of incapacitated adults, voluntary conservatorships, guardianships of persons with mental retardation, commitments of the mentally ill and changes of names for adults and minors. The Probate Court is also responsible for terminations of parental rights, removal of guardians of minors, emancipation of minors and adoptions. In addition, the Court accepts applications for passports.

The Probate Court carries out its duties by holding hearings on the various types of applications filed with the Court and as a means of reviewing the work of fiduciaries appointed by the Court. State law mandates that all Court filings be recorded and indexed, much the same as land records are maintained by town clerks. Although many of the Court's proceedings and records are open to the public, certain types are mandated confidential by state law, such as, adoptions, most other children's matters, commitments, and mental retardation guardianship matters occurring after the year 2000.

The four towns in the district support the Probate Court with office facilities, utilities and supplies. The towns also fund the microfilming and preservation of Court records. Other support comes through fees that are paid by petitioners filing applications and fees assessed against decedents' estates. All fees are established by state law. These fees provide the funds to cover the judge's compensation, also set by statute, and other Court expenses, such as staff salaries and minor miscellaneous expenses.

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Other Purch Services	3,918	5,120	5,120	5,120	7,010
TOTAL EXPENDITURES	**3,918**	**5,120**	**5,120**	**5,120**	**7,010**

REGISTRARS OF VOTERS - 14200

Under Section 9-32 of the Connecticut General Statutes, the Registrars of Voters are mandated to maintain the voter registration records for the Town of Mansfield. The staff consists of two Registrars, one Democrat and one Republican, plus one deputy for each party. Registrars are elected every two years. There are currently 11,290 registered voters in Town. The duties of the Registrars include: registering new voters; ensuring the accuracy of the official registry list (manual and computer); running mandated registration sessions; managing elections, primaries and referenda; Election Day Registration; securing and training poll workers; testing and preparing the OpticalScan Voting system and Independent Voting System; formatting and ordering ballots and certifying the number with the Secretary of the State; conducting the annual canvass of registered voters; certifying petitions; organizing and supervising check-in for the Annual Town Meeting and all special town meetings; and conducting voter outreach in the local high school, nursing home and University.

FY 2013/2014 Accomplishments

- Conducted the November 2013 Municipal Election and the May 2014 Regional School District #19 Budget Referendum.
- Registered 1,161 new voters (net gain) during calendar year 2013.
- Completed the annual canvass of voters.
- Implemented Election Day Registration (EDR) in November 2013

FY 2014/2015 Trends & Key Issues

The Registrars of Voters will continue to offer information to electors regarding Election Day Registration (EDR). The Secretary of the State continues to set new regulations for EDR and the Registrars will attend meetings and read policy referring to these changes. The Registrars will continue to be in contact with the Secretary of the State and Mansfield's state legislators to obtain funds to offset the cost of EDR. Effective July 2014 the State has mandated each town to purchase a Voting Machine Maintenance Policy. In the past,, the policy was paid for by the State. The Registrars of Voters will continue to reach out to the community and to the University of Connecticut to ensure participation in all elections.

FY 2014/2015 Goals & Objectives

Goal: To promote fair and responsible elections.

Objectives:

- Conduct the August 2014 State Primaries, November 2014 State Election and the May 2015 Regional School District #19 Budget Referendum.
- Monitor changes in election laws.
- Register new voters and maintain voter lists.
- Train poll workers.
- Attend educational and informational state conventions and county conferences.
- Implement Election Day Registration (EDR).

Goal: Maintain public outreach.

Objectives:

- Provide information to the public regarding EDR.
- Work closely with organizations from the University of Connecticut regarding voter registration and Election Day Registration. ♦
- Continue to train individuals selected to execute EDR.

- Continue to register high school students during the annual Voter Registration Drive in May.
- Continue to train two workers from each party to facilitate supervised balloting at the local nursing home

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♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Registrars = linkage to Town-University Relations.

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	43,057	57,020	45,320	45,320	47,120
Misc Benefits	146	555	555	500	550
Other Purch Services	2,251	2,250	2,250	3,250	2,250
Office Supplies	223	800	800	150	400
TOTAL EXPENDITURES	**45,677**	**60,625**	**48,925**	**49,220**	**50,320**
TOTAL REVENUES					
EMPLOYEE BENEFITS	**16,699**	**21,017**	**21,017**	**16,741**	**18,599**
Elected Officials:					
Registrars	1.14	1.42	1.15	1.15	1.16
Total Full Time Equivalents	**1.14**	**1.42**	**1.15**	**1.15**	**1.16**
Paid from General Fund	1.14	1.42	1.15	1.15	1.16

TOWN CLERK - 15100

The duties of the Town Clerk's Office include: recording, indexing and maintaining all land records and maps; issuing dog and all sport licenses; maintaining a record of elected and appointed officials; registering voters; conducting the absentee ballot program; reporting and verification of election results; providing copies of documents and records as requested; filing liquor permits, veteran discharge papers and trade name certificates; recording and certifying the appointments of other notaries; and filing and maintaining all agendas, schedules and minutes for the Boards and Commissions in Town. The Town Clerks also serve as Registrars of Vital Statistics issuing birth, marriage and death records and burial permits. The Connecticut General Statutes set the fees for Town Clerk services, and the revenue received is deposited in the General Fund of the Town, or remitted to the state when applicable.

The Town Clerk's Office performs several additional duties for the Town including: overseeing the records management program; processing Freedom of Information (FOI) requests; maintaining and assisting both staff and public with the Town Calendar of meetings; acting as notaries public; assisting with the permitting of raffles and games of chance; processing all Town mail, and updating the code of ordinances. The staff processes all petty cash vouchers. The Assistant Town Clerk serves as Clerk of the Zoning Board of Appeals (ZBA) and processes minutes, applications, legal notices and decisions of the Board. The Town Clerk serves as the Clerk to the Town Council and is responsible for all minutes, legal notices, certification of documents and serves as staff to the Committee on Committees and the Cemetery Committee. The Office of the Town Clerk is a major source of information for both residents and visitors.

FY 2013-2014 Accomplishments

- Purchased and installed a new operating software system for Town Clerk functions. The new system greatly enhances our ability to process documents and maintain records internally while affording the public much greater access to information. ♦
- Received a $6,500 Historic Preservation Grant which will be used to backfill land records into the new operating software system. ♦
- Reviewed the status and location of all microfilm copies of land records. The existing list of films stored in Iron Mountain was inconsistent and incomplete. Using old records and duplicate copies of film found in the vault staff was able to trace the location of the existing films. Microfilm was found missing for four volumes of land records; these records have been filmed and stored. ♦
- Researched and compiled copies of all public acts pertaining to Mansfield. ♦
- Completed a historical listing of Board and Commission members.
- Facilitated a genealogical study of the families for whom the Storrs Center roads were named.

FY 2014/2015 Trends & Key Issues

Many changes in how the Town Clerk's Office operates have taken place during FY 2013/14. During the upcoming year staff plans to ensure that we are making the best use of the new technologies. Staff will evaluate and institute when appropriate additional programs which are now available and consider alternative cost effective ways to process work.

FY 2014/2015 Goals & Objectives

Goal: Protect and promote access to Town records. ♦

Objectives:

- Evaluate Historic Preservation Grant funding and, if money is available in the FY 2014/15 cycle, prepare a grant submission to back fill additional land record information into the operating software system.
- Implement e-recording which will allow staff to electronically receive and record land records.
- Create microfilmed copies of early Town Meeting records.

Goal: Protect and maintain Mansfield's cultural history. ♦

Objectives:

- Work to create better access to local history resources via the Town's website by posting and linking archived indexes and documents.
- Continue the review of historical records to create indexes of cross filed items in order to be able to complete sets of records and be able to locate information when needed.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Town Clerk = linkage to Rural Character, Open Space & Working Farms; Government.

Town Clerk	**FY 12/13 Actual**	**FY 13/14 Projected**	**FY 14/15 Projected**
Open and Transparent Government			
Total number of freedom of information (FOI) requests processed	44	50	50
Indexes digitized	17	24	24
Percentage of indexes available online	47%	30%	40%
Statistics			
Vital statistics filed	210	250	250
Land transaction documents recorded	2,622	2,500	2,600
Total number of all licenses (dog, hunting, fishing, etc.) issued	2,012	2,000	2,000
Board and Committees (as of June 30th)			
Total number of elected boards	6	6	6
Total number of elected officials	45	45	45
Total number of appointed boards and commissions	40	36	36
Total number of appointed board and commission members	251	215	230

Town of Mansfield
Department: Town Clerk - 15100

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	186,594	189,780	189,780	189,780	191,000
Misc Benefits	864	700	700	800	900
Prof & Tech Services	6,210	4,000	4,000	4,000	4,000
Other Purch Services	11,146	10,650	10,650	10,650	10,880
School/Library Books		190	190	190	190
Office Supplies	2,023	800	800	800	800
Equipment	8,852	16,000	16,000	16,250	16,000
TOTAL EXPENDITURES	**215,689**	**222,120**	**222,120**	**222,470**	**223,770**
TOTAL REVENUES	**226,422**	**242,600**	**242,600**	**242,900**	**259,470**
EMPLOYEE BENEFITS	**72,367**	**69,951**	**69,951**	**70,102**	**75,392**
Positions:					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Assistant Town Clerk	2.00	2.00	2.00	2.00	2.00
Total Full Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Paid from General Fund	3.00	3.00	3.00	3.00	3.00

GENERAL ELECTIONS - 15200

This program covers the expense of conducting elections, primaries, audits and referenda in accordance with the Connecticut General Statutes. The program budget includes funds for one State Primary, one State Election and one Region 19 Budget Referendum.

Services provided by the Registrars of Voters for the supervision of elections, registration of voters and other duties are shown in the Registrar of Voters program budget (14200). Services provided by the Town Clerk include the issuance of absentee ballots and other needed funds shown in the Town Clerk's program budget (15100).

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Repairs/Maintenance		300	300	300	2,000
Other Purch Services	20,060	17,300	17,300	13,400	19,100
Office Supplies	752	800	800	800	800
Food Service Supplies	649	1,000	1,000	650	1,000
TOTAL EXPENDITURES	**21,461**	**19,400**	**19,400**	**15,150**	**22,900**

FACILITIES MANAGEMENT - 30900

The Facilities Management Department is responsible for the maintenance and cleaning of all Town buildings. Examples include maintaining equipment and systems such as boilers, air conditioners, pumps, toilets, septic systems, water wells, electrical systems, and roofs. The Department has instituted an extensive Preventive Maintenance (PM) program to help eliminate emergency repairs. The Department uses outside contractors to conduct maintenance and repairs when special licensing is required or special skills are necessary. The Department also assists in identifying energy efficiency improvements for buildings that help to reduce costs and the Town's carbon footprint.

FY 2013/2014 Accomplishments

- Built new greenhouse at Mansfield Middle School. ♦
- Installed improved radiation for heating system at Goodwin School. ♦
- Installed new air conditioning system at the Senior Center. ♦
- Replaced faulty air conditioning compressors at Library. ♦
- Built new vestibule at Southeast School. ♦
- Removed fuel oil tank at Transfer Station.
- Installed air conditioning at Community Center locker rooms.
- Replaced carpeting in Community Center sitting area with tile flooring.

FY 2014/2015 Trends & Key Issues

A number of roofs on Town buildings are nearing the end of their useful life and are requiring maintenance as a result. Funds will need to be budgeted in the capital budget for roof repairs and replacement. Underground storage tanks for fuel oil, diesel, and gasoline at several town buildings will need to be removed and replaced with above ground tanks. The Department Director will retire in late fall 2014; a national recruitment will be conducted to find a suitable replacement.

FY 2014/2015 Goals & Objectives

Goal: Efficiently and effectively maintain the Town's facilities in good condition.

Objectives:

- Continue preventive maintenance program at all facilities, including life cycle and routine repairs that minimize equipment downtime and maximize the equipment's useful life.
- Continue to maintain facility audit reports to prepare for and address needed repairs and improvements.

Goal: Improve energy efficiency of the Town's facilities. ♦

Objectives:

- Identify energy conservation projects with a good return on investment.
- Research solar panel installations, reducing the reliance on fossil fuels.
- Consider hiring Siemens Corporation to do an extensive energy audit of all buildings.

Goal: Maintain excellent customer service and prompt response time, providing clean and safe facilities.

Objectives:

- Implement enhanced work order and facility management software.
- Increase staff efficiency through professional development opportunities, improved employee recruitment, selection, retention and training.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Facilities Management = linkage to Sustainability & Planning

Facilities Management	**FY 12/13 Actual**	**FY 13/14 Projected**	**FY 14/15 Projected**
Square Footage of Facilities Maintained			
Square footage of all facilities maintained	418,500	418,500	418,500
Square footage of administrative/office facilities maintained	51,643	51,643	51,643
Work Orders			
Work orders received	1,800	2,000	3,000
Work orders completed	1,650	1,900	2,600
Percentage of work orders completed within fifteen business days of receipt of work order	81%	92%	93%
Inspections			
Fire extinguisher inspections (non-certified)	5,676	5,676	5,676
Percentage of monthly fire extinguisher inspections completed	98%	100%	100%
Annual certified fire extinguisher inspections	473	473	473
Percentage of annual certified fire extinguisher inspections completed	100%	100%	100%
Testing for well water systems	28	28	28
Energy Improvements			
Annual electricity usage at all Town facilities (in kwh)	5,000,000	4,800,000	4,600,000
Replacements of existing boilers with energy efficient boilers	5	4	4
Removal of underground storage tanks	2	2	3
Safety workshops provided to Facilities Management staff	4	6	6

Town of Mansfield
Department: Facilities Management - 30900

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Noncertif.	190,768	197,080	222,970	222,970	213,720
Salaries and Wages	121,715	122,190	122,190	122,190	117,090
Misc Benefits	1,675	2,760	2,760	2,760	2,760
Purch Property Services	51,020	59,000	59,000	59,000	60,000
Repairs/Maintenance	39,786	43,600	43,600	43,600	47,600
Other Purch Services	90,289	89,250	89,250	89,250	90,250
Office Supplies	1,133	700	700	700	700
Energy	401,800	365,500	365,500	365,500	204,480
Building Supplies	6,642	27,000	27,000	27,000	27,000
TOTAL EXPENDITURES	**904,828**	**907,080**	**932,970**	**932,970**	**763,600**
TOTAL REVENUES	**14,050**	**12,470**	**12,470**	**12,470**	**12,470**
EMPLOYEE BENEFITS	**121,191**	**117,680**	**117,680**	**127,498**	**130,578**
Positions:					
Facilities Mgmt Director	1.00	1.00	1.00	1.00	1.00
Maintenance Staff	2.00	2.00	2.00	2.00	2.00
Custodians	3.40	3.40	3.40	3.40	3.40
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Full Time Equivalents	**7.40**	**7.40**	**7.40**	**7.40**	**7.40**
Paid from Other Funds	1.35	1.35	1.35	1.35	1.35
Paid from General Fund	6.05	6.05	6.05	6.05	6.05

Town of Mansfield
Expenditure Budget Summary by Activity
General Government - Finance

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Departments:					
Finance Administration	117,180	120,440	121,470	121,470	123,630
Accounting & Disbursements	167,362	172,630	166,500	165,500	168,740
Revenue Collections	148,864	163,190	163,190	163,920	159,930
Property Assessment	217,230	218,230	218,230	217,730	216,525
Central Copying	38,370	39,000	39,000	39,000	39,000
Central Services	41,362	34,000	34,000	34,000	34,000
Information Technology	10,820	11,150	11,150	11,150	10,610
TOTAL EXPENDITURES	**741,188**	**758,640**	**753,540**	**752,770**	**752,435**

The Department of Finance, under the supervision of its Director, is responsible for managing the Town's financial matters in a manner consistent with established laws, ordinances and generally accepted accounting principles.

The Department is a service-oriented entity and provides the Town, Mansfield Board of Education, Region 19 Board of Education, Eastern Highlands Health District, Mansfield Discovery Depot and Mansfield Downtown Partnership with the following services:

- Purchasing
- Accounts Payable
- Financial Planning and Policy Making
- Accounting and Bookkeeping
- Financial Statement Preparation
- Treasury Management
- Debt Management
- Revenue Collection
- Budgeting
- Capital Projects Administration

The Department is comprised of seven programs: Administration, Accounting and Disbursements, Revenue Collection, Property Assessment, Central Services, Copy Center, and Capital Projects.

FINANCE - ADMINISTRATION - 16100

Finance Administration provides centralized financial management services for the Town of Mansfield and the Mansfield Board of Education. By special agreement the Finance Department also provides financial management and services for several additional entities: Regional School District No. 19, Eastern Highlands Health District, Mansfield Discovery Depot (day care center), and the Mansfield Downtown Partnership. Other services provided for all entities include: budget preparation and monitoring, debt management, and capital improvement projects administration and reporting.

FY 2013/2014 Accomplishments

- Received the Government Finance Officers Association Distinguished Budget Presentation Award for the Town's 2013/14 Budget. ♦
- Closed Fiscal Year 2012/13 with an increase to fund balance of over $430,000. ♦
- Completed the annual financial audit for FY 2012/13 with an unmodified opinion from the audit firm of Blum, Shapiro & Co., the highest opinion possible. ♦
- Provided funding analysis and guidance on infrastructure improvements, and financial reporting and drawdown requests on Storrs Center grants. ♦
- Prepared salary estimates and various financial statements and schedules for all agency budgets for FY 2014/15 providing reasonable projections for the coming year.
- Provided Council members with a review of the Town's financial condition, budget process and ongoing financial reporting at the Council Orientation. ♦
- Continued quarterly energy analysis for all agencies. ♦

FY 2014/2015 Trends & Key Issues

Continued analysis and monitoring of Storrs Center tax revenues will be needed to ensure that infrastructure revenue shortages are covered by the Developer's tax payments. In addition, every effort will be made to continue the Council's current initiatives to increase fund balance and continue the pay-as-you-go capital program.

FY 2014/2015 Goals & Objectives

Goal: Maintain Mansfield's Aa2 bond rating and strive to obtain the highest rating possible, Aaa. ♦

Objectives:

- Maintain or increase unassigned fund balance level.
- Reduce reliance on state aid by pursuing additional sources of revenue and increasing the tax base.
- Continue to review all financial management policies to ensure compliance with best practices and consistency with Council's goals and objectives.

Goal: Provide responsible financial management and accurate financial reporting for all agencies served. ♦

Objectives:

- Maintain an unmodified opinion on the annual audit through accurate and timely financial transaction reporting.
- Prepare a Comprehensive Annual Financial Report and apply for the Government Finance Officers Association Certificate for Excellence in Financial Reporting.
- Assist all agencies with budget preparation and responsible estimates.

- Apply for the Government Finance Officers Association Distinguished Budget Presentation Award.

Goal: Develop Finance Department staff to increase efficiency and accuracy in financial reporting.

Objectives:

- Provide at least one training opportunity for all staff in one of the following areas: Government Finance Officers training for financial reporting, budget analysis, or customer service.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Finance = linkage to Education & Early Childhood Services; Sustainability & Planning.

Finance Administration	**FY 12/13 Actual**	**FY 13/14 Projected**	**FY 14/15 Projected**
Financial Health			
General Fund – fund balance percentage as of June 30th	6.7%	7.6%	7.7%
All Governmental funds - fund balance percentage as of June 30th	14.6%	15.5%	15.6%
Bond rating	Aa2	Aa2	Aa2

Description	**FY 12/13 Actual**	**FY 13/14 Adopted**	**FY 13/14 Amended**	**FY 13/14 Estimated**	**FY 14/15 Adopted**
Expenditures:					
Salaries and Wages	116,408	119,090	120,120	120,120	121,300
Misc Benefits	682	1,250	1,250	1,250	2,230
School/Library Books	90	100	100	100	100
TOTAL EXPENDITURES	**117,180**	**120,440**	**121,470**	**121,470**	**123,630**
TOTAL REVENUES					
EMPLOYEE BENEFITS	**45,147**	**43,895**	**43,895**	**44,371**	**47,880**
Positions:					
Director of Finance	1.00	1.00	1.00	1.00	1.00
Budget Analyst	1.00	1.00	1.00	1.00	1.00
Total Full Time Equivalents	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Paid from Other Funds	0.60	0.60	0.60	0.60	0.60
Paid from General Fund	1.40	1.40	1.40	1.40	1.40

FINANCE - ACCOUNTING AND DISBURSEMENTS - 16200

Accounting and Disbursements, a Division of Finance, operates under the direction of the Accounting Manager/Treasurer. The Division is comprised of accounting and bookkeeping, payroll, accounts payable, treasury management and financial reporting services. Program services are provided for the Town government, Mansfield Board of Education, Region 19 Board of Education, Eastern Highlands Health District, Mansfield Discovery Depot (day care center) and the Mansfield Downtown Partnership.

FY 2013/2014 Accomplishments

- Completed the annual financial audit for the Town of Mansfield, Regional School District No. 19 and Eastern Highlands Health District. ♦
- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2011/12. ♦
- Prepared the FY 2012/13 Comprehensive Annual Financial Report in accordance with the GFOA certificate program. ♦
- Continued effective treasury management, including effective cash mobilization and investment, payroll direct deposit, ACH payments, positive pay and debit block for fraud protection, and internal control and audits of cash disbursements.
- Maintained a centralized energy management system to assist with budgeting energy costs and monitoring and analyzing energy usage by building and commodity. ♦

FY 2014/2015 Trends & Key Issues

The Office of Policy and Management is in the process of designing and developing a uniform system of accounting for municipal revenues and expenditures. The Uniform Chart of Accounts (UCOA) will be a standardized account code structure that allows every municipality to use the same account codes and methods for reporting revenues and expenditures. Municipalities are required to implement the new uniform chart of accounts system by June 30, 2015.

FY 2014/2015 Goals & Objectives

Goal: Maintain a policy of full and open disclosure of all financial activity. ♦

Objectives:

- Continue to provide comprehensive quarterly financial reports for the Town of Mansfield, Mansfield Board of Education, Region 19, and the Eastern Highlands Health District.
- Prepare the 2013/14 Comprehensive Annual Financial Report and apply for the GFOA Certificate for Excellence in Financial Reporting for the Town and Region 19.
- Review, evaluate and update, if necessary, all financial related policies and internal controls.

Goal: Provide efficient cash management and investments for safety, liquidity and income. ♦

Objectives:

- Seek opportunities for expanding and diversifying investments to increase income without diminishing safety.

Goal: Perform all accounting functions in the most effective and cost efficient manner.

Objective:

- Review and analyze current policies and procedures in place to make improvements in expediting accounts payable in a more timely and efficient manner.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points. *Accounting & Disbursements = linkage to Education & Early Childhood Services; Government; Sustainability & Planning.*

Accounting and Disbursements	FY 12/13 Actual	FY 13/14 Projected	FY 14/15 Projected
Financial Reporting			
Quarterly financial reports prepared (all entities)	16	16	16
Percentage of quarterly financial reports completed within 45 calendar days from the date in which the quarter was closed	100%	100%	100%
Required quarterly payroll filings	24	24	24
Comprehensive Annual Financial Reports completed	3	3	3
Government Finance Officers Association Awards	2	2	2
Bank reconciliations completed	108	108	108
Investments			
Total dollar value of investment income - Town only	$7,655,809	$9,500,000	$10,500,000

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	148,813	148,830	142,700	141,700	148,650
Misc Benefits	758	1,200	1,200	1,200	1,390
Prof & Tech Services	17,227	22,000	22,000	22,000	18,000
Office Supplies	564	600	600	600	700
TOTAL EXPENDITURES	**167,362**	**172,630**	**166,500**	**165,500**	**168,740**
TOTAL REVENUES	**7,581,219**	**7,053,790**	**7,053,790**	**7,894,850**	**6,842,090**
EMPLOYEE BENEFITS	**57,715**	**54,857**	**54,857**	**52,342**	**58,675**
Positions:					
Accounting Manager/Treas.	1.00	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00
Finance Clerk	2.00	2.00	2.00	2.00	2.00
Payroll Administrator	1.00	1.00	1.00	1.00	1.00
Total Full Time Equivalents	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Paid from Other Funds	2.50	2.50	2.50	2.50	2.50
Paid from General Fund	2.50	2.50	2.50	2.50	2.50

FINANCE - REVENUE COLLECTION - 16300

Revenue Collection, a Division of the Department of Finance, is responsible for the administration of billing and collecting taxes, sewer assessments, sewer use charges, special assessments, refuse removal fees, Eastern Highlands Health District quarterly bills, self pay medical and life insurance bills for both Town and Board of Education retirees, and other miscellaneous collectibles. Division procedures are in accordance with State of Connecticut General Statutes and regulations adopted by Town Council. The Division is also responsible for processing and collecting parking tickets issued for parking violations on Town roads and property. All monies received by other departments and schools are submitted to the Revenue Collection Division for verification and deposit.

FY 2013/2014 Accomplishments

- Integrated online inquiry and payment processes by loading all tax, sewer and refuse information in online bill inquiry. Additionally, provided for online payment options for school lunch program. ♦
- Finished implementation for bill payment connection to inquiry. When customer finds information, it allows easy selection for payment from inquiry that seamlessly connects to payment vendor. ♦
- Maintained a high, stable collection rate while providing pleasant efficient service to taxpayers.
- Hired and trained new staff to replace retired Assistant to the Collector of Revenue.

FY 2014/2015 Trends & Key Issues

Utilizing efficiencies gained by implementation of the new collection system, Revenue Collection will focus on new strategies for affecting payment by non-paying taxpayers and utility customers. Tools such as demands, reminders, and other notices will be used to encourage periodic payment before resulting in sending delinquencies to the state marshal or collection agency. This focus will include creation of a "collection practices binder" for ease of consistency in future periods.

FY 2014/2015 Goals & Objectives

Goal: Utilize available tools to encourage more timely payment(s) by residents, and document such tools used for transparency and consistent application. ♦

Objectives:

- Document process to be followed on late accounts, including timeline of when notices are sent, templates for various scenarios of late accounts and resulting consequences for non-payment.
- Create efficient process for continued follow up on customers needing reminders to make payments.
- Educate residents of their options to make payments in a timely manner, in order to improve collection rate and taxpayer satisfaction.

Goal: Increase overall collection rate to 99% or higher.

Objectives:

- Research and gain understanding of reasons for repeated delinquencies and work to effect change by working with stakeholders and taxpayers to find solutions.
- Improve communication with outside entities such as probate and bankruptcy courts, UCONN and mobile home communities to solve long-standing collection issues.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Revenue = linkage to Government.

Revenue Collection	FY 12/13 Actual	FY 13/14 Projected	FY 14/15 Projected
Accounts			
Total number of tax accounts	18,881	18,884	18,884
Total number of billings	30,778	31,002	31,002
Total number of delinquent accounts	7,450	7,450	7,450
Collections			
Collection rate on current levy	98.4%	98.4%	98.5%
Payments received online or electronically	$588,041	$700,000	$700,000
Payments received in-person or by mail	$31,472,951	$31,950,000	$31,950,000
Percentage of total payments received online or electronically	1.87%	2.19%	2.19%
Total dollar value of delinquent tax collections	$449,193	$350,000	$350,000
Delinquent accounts sent to the collection agency or marshal	714	1,750	1,750

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	121,835	123,510	123,510	123,010	118,070
Misc Benefits	160	490	490	490	710
Prof & Tech Services	6,349	6,350	6,350	6,610	6,400
Other Purch Services	15,242	22,540	22,540	23,510	23,750
Office Supplies	278	300	300	300	300
Equipment	5,000	10,000	10,000	10,000	10,700
TOTAL EXPENDITURES	**148,864**	**163,190**	**163,190**	**163,920**	**159,930**
TOTAL REVENUES	**26,945,032**	**27,847,734**	**27,847,734**	**28,011,184**	**28,991,814**
EMPLOYEE BENEFITS	**47,252**	**45,525**	**45,525**	**45,438**	**46,605**
Positions:					
Collector of Revenue	1.00	1.00	1.00	1.00	1.00
Revenue Clerk	0.50	0.50	0.50	0.50	0.50
Ass't. to Revenue Collector	1.00	1.00			
Revenue Specialist			1.00	1.00	1.00
Total Full Time Equivalents	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**
Paid from Other Funds	0.50	0.50	0.50	0.50	0.50
Paid from General Fund	2.00	2.00	2.00	2.00	2.00

FINANCE - PROPERTY ASSESSMENT – 16402

The Town Assessor's Office, a Division of Finance, administers the Town's property tax program in accordance with the Connecticut General Statutes. On an annual basis, the Assessor's Office compiles the Grand List of taxable and tax exempt property. This listing is comprised of real estate (residential and commercial), motor vehicles and personal property owned or leased by businesses located in Mansfield.

FY 2013/2014 Accomplishments

- Processed 428 real property ownership changes for the October 1, 2013 real estate Grand List. The total net taxable 2013 Grand List, which includes business personal property and motor vehicles, will be completed by January 31, 2014. The total net taxable 2012 Grand List was $1,011,715,713.
- Conducted field inspections for the October 1, 2013 Grand List based upon building permit records for new construction, additions, remodels, decks, sheds, garages, etc.
- Processed applications for the Elderly/Disabled Homeowners and Additional Veterans State tax exemption programs. ♦
- Settled at pretrial one commercial property assessment court appeal to the 2011 Grand List plus one residential and two commercial appeals to the 2012 Grand List resulting from the 2009 Town-wide Revaluation. One commercial court appeal to the 2012 Grand List is still pending.
- Continued utilization of assessment data administration software package to improve the efficiency and effectiveness of the Assessor's Office, especially in the area of customer service. ♦
- Provided assistance to the Engineering Department and MainStreetGIS, our online GIS map vendor, by keeping up-to-date records of new subdivisions and ownership changes.

FY 2014/2015 Trends & Key Issues

Pursuant to state law, the Town is required to conduct a revaluation of all property once every five years. The next revaluation for Mansfield will be conducted in FY 2014/15 for the October 1, 2014 Grand List. Vision Appraisal staff will conduct additional inspections, including sales transfers, as part of their 2014 revaluation consulting services. All properties must be inspected at least once within the ten year period of October 1, 2009 – October 1, 2019.

FY 2014/2015 Goals & Objectives

Goal: Maintain accurate grand list data and continue inspections for the 2014 Town-wide Revaluation.

Objectives:

- Beginning in early 2014, conversion to new CAMA (Computer Aided Mass Appraisal) database/software from Vision Government Solutions, Inc. to update records for all new construction, including the Downtown Storrs project and UConn buildings.
- Conduct field inspections in preparation of the October 1, 2014 Grand List per building permit records for new construction, additions, remodels, decks, sheds, garages, etc.
- Continue inspections of residential properties in preparation of 2014 Revaluation
- Maintain assessment data on the Town's municipal website, including recent sales transfers and sales ratio information.
- Provide informational services to the public as outlined by the Connecticut General Statutes.

➢ Complete 2014 Town-wide Revaluation.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Assessor's = linkage to Senior Services; Government

Property Assessment	**FY 12/13 Actual**	**FY 13/14 Projected**	**FY 14/15 Projected**
Inspections and Assessment			
Residential inspections conducted	368	200	450
% of residences inspected in preparation of the 2014 revaluation	8%	4%	10%
Commercial inspections conducted	11	19	20
Real property ownership changes processed	466	428	430
Pro-rates of new construction	13	15	20
Assessment Appeals			
Tax assessment appeals received	20	38	30
Percentage of tax assessment appeals resulting in an adjustment to assessed value of property	56%	70%	65%
State Mandated Exemptions and Programs			
Additional Veterans exemption applications received/renewed	63	65	68
Percentage of applications approved for exemptions	100%	100%	100%
Elderly Homeowners applications received/renewed	110	119	125
Percentage of applications approved for tax reductions	100%	100%	100%
All other exemption applications and/or carryovers	1,428	1,430	1,435
Local Option Exemptions and Programs			
Ambulatory, disabled, homeowners, veterans	92	100	105
Farm/Forest	245	247	250
Town-wide Data			
Total assessed dollar value of net Grand List	$980,397,735*	$1,011,715,713*	$1,036,651,539*
Mill rate	27.16	27.95	28.71
*Figure is *before* Fixed Assessment Agreement applied for EDR properties			

Town of Mansfield
Department: Property Assessment - 16402

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	199,322	201,600	201,600	201,100	204,530
Misc Benefits	3,587	3,890	3,890	3,890	4,220
Prof & Tech Services	10,595	8,200	8,200	8,200	3,000
Other Purch Services	1,871	1,930	1,930	1,930	2,015
School/Library Books	1,146	1,390	1,390	1,390	1,540
Office Supplies	709	1,220	1,220	1,220	1,220
TOTAL EXPENDITURES	**217,230**	**218,230**	**218,230**	**217,730**	**216,525**
TOTAL REVENUES	**56,022**	**64,540**	**64,540**	**62,040**	**58,890**
EMPLOYEE BENEFITS	**77,304**	**74,308**	**74,308**	**74,284**	**80,732**
Positions:					
Assessor	1.00	1.00	1.00	1.00	1.00
Assistant to the Assessor	1.00	1.00	1.00	1.00	1.00
Property Appraiser	1.00	1.00	1.00	1.00	1.00
Total Full Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Paid from General Fund	3.00	3.00	3.00	3.00	3.00

CENTRAL COPYING - 16510

The Town, the Mansfield Board of Education, the Regional School District No. 19 and other associated entities, purchase copying services from the Town's Management Services Fund, which operates as an internal service fund. Under the Management Services Fund, staff purchases or leases copiers, copier supplies and maintenance service agreements from various vendors and resells copying services to Town and school departments at less than $.02 per copy.

The total estimated cost of copies to be made by Town departments is expensed here and transferred to the Management Services Fund.

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Other Purch Services	35,000	35,000	35,000	35,000	35,000
Office Supplies	3,370	4,000	4,000	4,000	4,000
TOTAL EXPENDITURES	**38,370**	**39,000**	**39,000**	**39,000**	**39,000**

CENTRAL SERVICES - 16511

This program funds major services and supplies for all Town departments. Postage, paper supplies, printing of budget documents and other forms, and most office supplies are included in the program.

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Other Purch Services	23,178	24,000	24,000	24,000	24,000
Office Supplies	8,184	10,000	10,000	10,000	10,000
Equipment	10,000				
TOTAL EXPENDITURES	**41,362**	**34,000**	**34,000**	**34,000**	**34,000**

INFORMATION TECHNOLOGY - 16600

This program has been restructured to present the Town's share of the operating costs associated with providing the information technology services for Town government. The Information Technology Department has been consolidated within the Management Services Fund. All costs related to the local and wide area network, information technology infrastructure and administration are reported in the Management Services Fund and are shared with the Mansfield Board of Education and the Region 19 Board of Education. Fiscal year 2013/14 highlights and fiscal year 2014/15 major initiatives can be found in the Management Services Fund budget.

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Prof & Tech Services	10,820	11,150	11,150	11,150	10,610
TOTAL EXPENDITURES	**10,820**	**11,150**	**11,150**	**11,150**	**10,610**
TOTAL REVENUES	**2,500**	**2,500**	**2,500**	**2,500**	**2,550**

Town of Mansfield
Expenditure Budget Summary by Activity
Public Safety

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Departments:					
Police Services	1,131,809	1,167,850	1,167,850	1,199,360	1,310,130
Animal Control	90,031	92,950	92,950	91,410	93,070
Fire Prevention	142,762	132,805	137,225	145,255	145,900
Fire & Emerg Services Admin	218,722	221,020	221,020	221,010	243,595
Fire & Emergency Services	1,646,696	1,601,565	1,624,825	1,645,660	1,678,360
Emergency Management	55,448	58,920	59,110	58,160	61,270
TOTAL EXPENDITURES	**3,285,468**	**3,275,110**	**3,302,980**	**3,360,855**	**3,532,325**

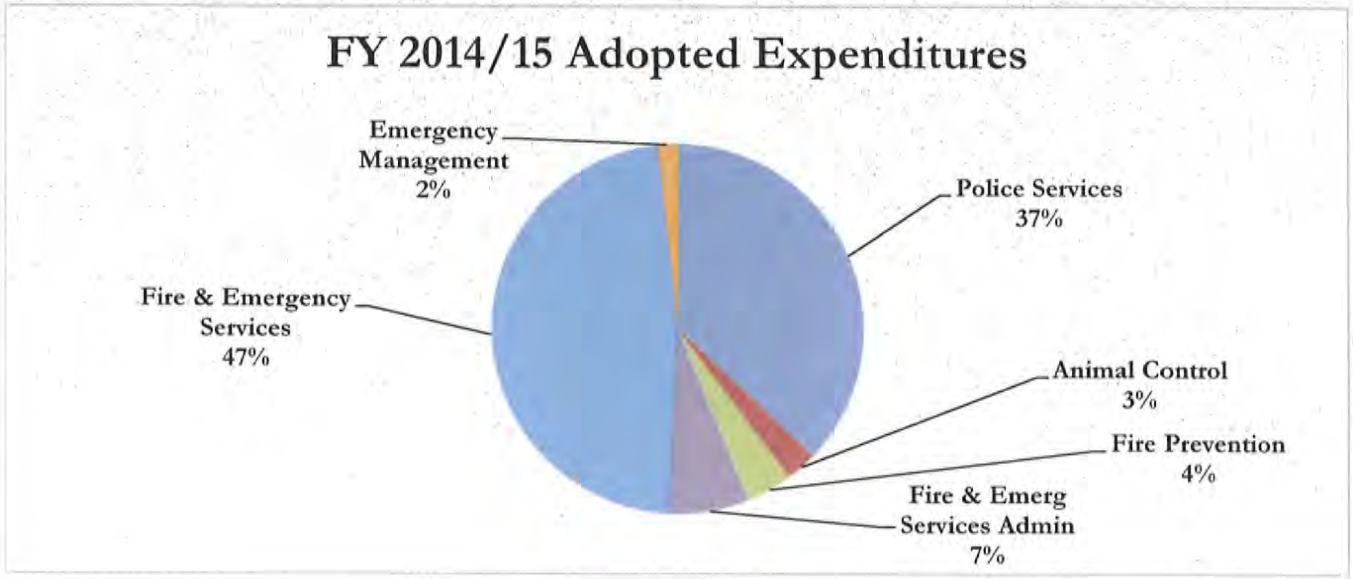
Mission

To create an environment in which people can move about safely and feel confident that they and their property are protected from harm through programs that reduce crime and fire, provide emergency medical services to the sick and injured, and minimize the impact of technological and natural disaster.

Program Purpose and Description

The Public Safety function serves to preserve peace and good order, to protect persons and property, and to ensure the safety of the Town's inhabitants.

The Town Manager, as Director of Public Safety, organizes and directs the work of the Department through its service components of police protection, animal control, emergency management, and fire and emergency services. The Resident State Trooper program is utilized to provide police protection services. Fire and Emergency Services provides fire protection and emergency medical services through a combination of paid and volunteer firefighters/EMTs, as well as fire prevention services. The Fire Prevention program is also responsible for administering the Emergency Management Program.



POLICE SERVICES (MANSFIELD RESIDENT TROOPER'S OFFICE) - 21200

The Mansfield Resident Trooper's Office is composed of one Trooper Supervisor (Sgt), nine patrol Troopers, one part-time Town Officer and one part-time Administrative Assistant. The Trooper's Office enforces all state and local laws, provides assistance to other Town departments, and ensures that the quality of life of Mansfield citizens remains at a very high standard. The officers accomplish these tasks by utilizing a variety of techniques such as marked cruiser patrol, under cover vehicle patrol, bike patrol, foot patrol, and community policing efforts.

FY 2013/2014 Accomplishments

- Enforced the Nuisance Ordinance and wrote 72 Nuisance tickets during the school year. The enforcement of this Ordinance has helped curb problematic behavior, particularly in neighborhoods adjacent to campus. The Troopers further utilized the Ordinance as a communication and education tool and enhanced relationships with off-campus students. ♦
- Improved and enhanced relationships with the Mansfield Community Campus Partnership, the Office for Off-Campus Student Services, and local landlords. This effort has been extremely beneficial and demonstrates a consistent united front. ♦
- Received an enhanced DWI Grant which enabled Mansfield to add patrols the entire year. This year over 185 extra shifts were conducted. Mansfield was the only town in Troop C's jurisdiction that did not suffer a fatal motor vehicle accident.
- Received an expanded Prevention of Underage Drinking Grant which allows staff to visit local bars and package stores annually, develop professional relationships with all bar and package store owners, and expand efforts to prevent underage drinking. This grant allowed the Resident Trooper's Office to conduct compliance checks on every bar and package store in Mansfield. These efforts reduced the amount of underage drinking and public drinking dramatically. ♦
- Developed a "Tips Hotline." This is a new initiative aimed to help citizens of this community feel safer. The "Tips Hotline" also provided valuable information in solving multiple burglaries. ♦
- Improved relationship with UCONN Police has benefited both departments and improved lines of communication as it pertains to open and active cases. The UCONN Police Department and Mansfield Resident Troopers co-trained on the University of Connecticut Property. The training was for an active shooter scenario and also served as familiarization training to the dorms located on campus. ♦
- UCONN Police and Mansfield Resident Troopers worked joint patrols during fall/Spring weekends. This effort forged a stronger working relationship between the two departments. ♦

FY 2014/2015 Trends & Key Issues

Completion of Storrs Center Phase 1C will add to the jurisdiction area of the Trooper's Office. This area will have both residential and commercial properties and will increase calls for service. The completion of the new Price Chopper will also add to the patrol and calls for service responsibilities of troopers in the office. New state Laws require a police officer to be on the committee for school safety. This is an added responsibility to the troopers in the office. An emergency planning manual will be created and used in the event of an emergency in Storrs Center.

FY 2014/2015 Goals & Objectives

Goal: Improve quality of life for residents adjacent to campus. ♦

Objectives:

- All citizens of Mansfield, whether a student or not, will be accountable for their actions.
- Achieve full compliance through enforcement of the Nuisance Ordinance coupled with community visits.
- Revise the Nuisance Ordinance to include more stringent provisions for unresponsive/absentee landlords.

Goal: Improve communication with University of Connecticut students. ♦

Objectives:

- Become a visible and active part of University of Connecticut First Year Student Orientation.
- Continue to educate UCONN students that their student code of conduct is monitored and applied to both on and off campus behavior.

Goal: Encourage and engage Mansfield's youth and seniors to become active in the community through police services programming. ♦

Objectives:

- Develop a Juvenile Review Board to better serve the youth in Mansfield vs. placing them into the Criminal Justice System. A Trooper has been dedicated as a liaison for this objective.
- Dedicate a Trooper and Town Officer to serve on a committee to serve the senior citizens of Mansfield.

Goal: Create a safe walking and shopping area in Storrs Center. ♦

Objective:

- Create a walking/cycling patrol for Storrs Center.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Police = linkage to Public Safety; Education & Early Childhood Services; Housing; Recreation, Health & Wellness; Town-University Relations.

Police	**FY 12/13 Actual**	**FY 13/14 Projected**	**FY 14/15 Projected**
Activity			
Calls for service	15,995	15,622	15,800
Burglaries	61	65	65
Larcenies	162	165	165
Assaults	19	15	15
Sexual Assaults	9	9	9
Domestic violence incidents	25	27	27
Traffic accidents involving fatalities	0	0	0
DUI arrests	96	150	160
Motor vehicle activity (citations and warnings)	5,815	6,500	7,000
Number of citations issued for local ordinance violations	119	300	330
Citizen engagement programs provided to the community	1	2	2
Trooper assignments to citizen advisory committees and civic groups	2	2	2

Town of Mansfield
Department: Police Services - 21200

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	73,044	65,070	65,070	62,420	63,720
Misc Benefits	4,502	5,120	5,120	4,810	5,000
Prof & Tech Services	-8	500	500	100	100
Repairs/Maintenance	175	850	850	850	850
Other Purch Services	1,048,227	1,091,010	1,091,010	1,125,880	1,235,060
School/Library Books					
Office Supplies	376	400	400	400	500
Other Supplies	735	700	700	700	700
Equipment	4,758	4,200	4,200	4,200	4,200
TOTAL EXPENDITURES	**1,131,809**	**1,167,850**	**1,167,850**	**1,199,360**	**1,310,130**
TOTAL REVENUES	**113,062**	**143,480**	**143,480**	**141,980**	**139,480**
EMPLOYEE BENEFITS	**28,329**	**23,984**	**23,984**	**23,057**	**25,152**
Positions:					
State Troopers	10.00	10.00	10.00	10.00	10.00
Part-time Officer	0.55	0.55	0.55	0.55	0.55
Administrative Assistant	0.71	0.71	0.71	0.71	0.71
Total Full Time Equivalents	**11.26**	**11.26**	**11.26**	**11.26**	**11.26**
Paid from General Fund	11.26	11.26	11.26	11.26	11.26

ANIMAL CONTROL - 21300

The Animal Control Division promotes and maintains a safe environment for Mansfield residents through enforcement of state statutes concerning canines and felines. Animal Control handles complaints, impounds stray and injured pets, adopts out unclaimed pets through the Mansfield Animal Shelter, and conducts the annual canvass for unlicensed dogs, unvaccinated pets and unaltered cats. The Division also provides information to Town residents regarding animal behavior, care and diseases (e.g. rabies).

FY 2013/2014 Accomplishments

- Cooperated with the Friends of the Mansfield Animal Shelter, Inc. (FOMAS) to support the Shelter with the following services: testing adult cats for feline aids and leukemia; vaccinating felines; providing medical care to dogs; and grooming felines and dogs. All adoptable pets aged 3 months and older are spayed and neutered before they leave the Shelter.
- Continued volunteer and community service programs. The Shelter provides an important social function and learning experience for the young; 18 new volunteers were welcomed in 2013. ♦
- Continued educational program at elementary schools regarding dog bite prevention and responsible pet ownership. ♦
- Continued to utilize the successful nationwide website – www.mansfield.petfinder.com – to advertise dogs and cats for adoption, resulting in an adoption rate of 96%. Only very sick or aggressive pets are humanely euthanized. Staff found good homes for 137 pets.
- Maintained an internship program for UCONN students. Welcomed 2 interns. ♦
- Completed the annual door to door survey for unlicensed dogs, unaltered cats, and unvaccinated pets.

FY 2014/2015 Trends & Key Issues

A recent trend in Animal Control is to provide services on a regional level. Animal Control will continue to monitor developments regarding a regional animal control operation. Animal Control welcomed a new Assistant Animal Control Officer in 2013/14. Pursuant to new state law, all animal control officers must be certified by the National Animal Control Officers Association at Level I and Level II within 12 months of appointment; the new Assistant will finish her certification requirements in FY 14/15. The Animal Control Officer will continue to provide internal and external professional development opportunities for staff to ensure compliance with state regulations.

FY 2014/2015 Goals & Objectives

Goal: Continue to operate a clean, safe Animal Shelter.

Objectives:

- Closely work with FOMAS to provide Shelter services; maintain or increase the number of active volunteers.
- Maintain or increase the adoption rate at 95% or higher.

Goal: Continue to provide quality educational and informational resources to Town residents regarding animal behavior, care and diseases (rabies).

Objectives:

- Successfully complete the annual survey for unlicensed dogs, unaltered cats and unvaccinated pets by covering 20% of Mansfield annually.

- Educate the public about the cat overpopulation problem and responsible pet ownership.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Animal Control = linkage to Education & Early Childhood Services; Public Safety; Town-University Relations.

Animal Control	**FY 12/13 Actual**	**FY 13/14 Projected**	**FY 14/15 Projected**
Operations			
Dog licenses issued	1,712	1,720	1,730
Pets impounded	195	200	200
Pets adopted	137	136	136
Average Adoption rate (100% for adoptable pets)	96%	95%	95%
Enforcement			
Percentage of the Town covered during annual survey for unlicensed dogs, unaltered cats, and unvaccinated pets	20%	20%	20%
Complaints investigated	1,754	1,900	1,900
Citations issued	22	25	25
Number of cases resolved through voluntary compliance (i.e. door hangers, warnings)	462	480	480
Number of cases resolved through forced compliance (i.e. hearings, legal proceedings)	2	1	1
Community Engagement			
Weekly volunteers	8	8	8
Public education and outreach programs conducted (including school programs)	5	5	5

Town of Mansfield
Department: Animal Control - 21300

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	83,132	84,490	84,490	82,950	84,610
Misc Benefits	1,661	940	940	940	940
Prof & Tech Services	2,070	3,500	3,500	3,500	3,500
Repairs/Maintenance	272	50	50	50	50
Other Purch Services	2,257	2,620	2,620	2,620	2,620
Food Service Supplies	136	400	400	400	400
Building Supplies	375	800	800	800	800
Other Supplies	128	150	150	150	150
TOTAL EXPENDITURES	**90,031**	**92,950**	**92,950**	**91,410**	**93,070**
TOTAL REVENUES	**1,751**	**1,920**	**1,920**	**1,920**	**1,920**
EMPLOYEE BENEFITS	**32,241**	**31,142**	**31,142**	**30,641**	**33,397**
Positions:					
Animal Control Officer	1.00	1.00	1.00	1.00	1.00
Ass't. Animal Control Officer	0.71	0.71	0.71	0.71	0.71
Kennel Cleaner	0.09	0.09	0.09	0.09	0.09
Total Full Time Equivalents	**1.80**	**1.80**	**1.80**	**1.80**	**1.80**
Paid from General Fund	1.80	1.80	1.80	1.80	1.80

FIRE & EMERGENCY SERVICES - FIRE PREVENTION (FIRE MARSHAL) – 22101

The Fire Prevention Division performs the following functions for the Town and its residents: fire and explosion investigations; fire hazard and code complaint investigations; plan reviews for new construction and renovations; fire, life safety and injury prevention education; inspections of new and existing public buildings; enforcement of regulations and ordinances, including but not limited to open burning, underground storage tank, fire lane, blasting and fireworks/pyrotechnics displays. The goal of these services is to reduce the incidence of fire and its severity and to diminish the risk of injury from fire. The Fire Prevention Division is part of Fire and Emergency Services. The Division enforces the State Fire Safety and Fire Prevention Codes as required by law, statute and ordinance.

FY 2013/2014 Accomplishments

- Further develop permitting administration procedures for new construction and renovations to improve processing and record keeping requirements. ♦
- In partnership with the Mansfield Board of Education and private schools, presented age appropriate fire, life safety and injury prevention education programs in all pre-K through 5th grade classrooms. The programs are designed to give students life long fire and life safety knowledge and skills. ♦
- Developed, enhanced and provided fire, life safety and injury prevention education programs for community at large. ♦
- Conducted plan reviews for all new construction and renovation projects Town-wide, including but not limited to Storrs Center development. ♦
- Prepared a SOG (Standard Operating Guide) for training, fire investigation equipment and service truck (applicable to Mansfield Fire Department staff whom are certified at the Deputy Fire Marshal level).
- Continue to work with the University of Connecticut (Connecticut Water) and the Willimantic Water Works to manage fire hydrants and water supplies for fire protection.
- Implement progress in and advance the Deputy Fire Marshal inspection program. ♦
- Updated buildings fire safety inspection list and implemented schedule to meet mandated requirements.
- In conjunction with Information Technology, Planning and Development, and Building and Housing Inspection, selected and began implementation of a software system that allows for online permitting and electronic tracking of inspection and code enforcement activities. ♦

FY 2014/2015 Trends & Key Issues

The increased inspection and plan review workload associated with Storrs Center continues to challenge staff to maintain Town-wide services and existing levels of customer service. An emphasis on creating efficiencies within core functions and duties will be a focus of the Division.

Implementation of the selected permitting and code enforcement software system is expected to be complete for the Fire Prevention Division in fall 2014. The software will support an efficient work flow to maximize staff productivity, as well as enhanced information access for the public. Some of the capabilities include online permit filing, status checking and payment of select permits, and tracking of information such as inspections, investigations, and citations. Inspectors in the field will begin using tablets to record inspections and enforcement activities.

FY 2014/2015 Goals & Objectives

Goal: Further develop the construction code compliance and inspection program to ensure that all new construction (new buildings, renovations, alterations and additions to buildings) is designed and built in compliance with applicable codes. ♦

Objectives:

- Conduct construction document review and approvals (plan review) in an expedited manner.
- Conduct periodic new construction progress inspections to ensure that construction is in compliance with the approved plans.
- Conduct system acceptance and Certificate of Occupancy inspections within 24 hours of the request.

Goal: Continue to enhance the inspection program for existing buildings and occupancies to ensure compliance with the Connecticut Fire Safety Code and Fire Prevention Code and work with customers to correct violations. ♦

Objectives:

- Work with owners/occupants to develop acceptable plans of correction for sited violations.
- Assign inspection frequency based on staff availability, hazards present and in compliance with state regulations.

Goal: Establish and implement standardized fire investigation procedures and reporting among all Fire Marshal staff.

Objectives:

- Develop forms and obtain equipment.
- Provide staff with training opportunities.
- Implement SOG procedures.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Fire Prevention = linkage to Education & Early Childhood Services; Government, Public Safety; Sustainability & Planning.

Fire Prevention	FY 12/13 Actual	FY 13/14 Projected	FY 14/15 Projected
Structures			
1 and 2 family residential structures *(per Assessor)*	3,626	3,633	3,641
All residential structures (including 1 and 2 family *(per Assessor)*	4,502	4,514	4,524
Commercial structures *(per Assessor)*		341	360
Inspections, Investigations, and Plan Review			
Total number of residential and commercial inspections conducted	523	1,797	1,890
Fire investigations	42	28	28
Complaints investigated	36	20	20
Plan reviews	96	126	126
Permits			
Open Burn Permits	86	80	80
Blasting Permits	7	8	8
Public Education programs and events	86	86	86

Town of Mansfield
Department: Fire Prevention - 22101

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	105,865	91,070	95,490	94,990	95,590
Misc Benefits	2,391	4,935	4,935	5,765	5,810
Other Purchased Services	-			1,200	1,200
Purch Property Services	26,607	28,500	28,500	35,000	35,000
Repairs/Maintenance	516				
School/Library Books	1,285	1,500	1,500	1,500	1,500
Office Supplies	2,026	1,200	1,200	1,200	1,200
Other Supplies	4,072	4,500	4,500	4,500	4,500
Equipment		1,100	1,100	1,100	1,100
TOTAL EXPENDITURES	**142,762**	**132,805**	**137,225**	**145,255**	**145,900**
TOTAL REVENUES	**21,425**	**16,240**	**16,240**	**20,240**	**20,480**
EMPLOYEE BENEFITS	**41,058**	**33,567**	**33,567**	**35,088**	**37,731**
Positions:					
Dpty Chf/Fr Mrshl/EM Dir	0.60	0.60	0.60	0.60	0.60
Ass't Fire Marshal/EM Dir.	0.96	0.86	0.86	0.86	0.86
Temp Fire Inspector/Dep FM	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.25	0.25	0.25	0.25	0.25
Total Full Time Equivalents	**2.31**	**2.21**	**2.21**	**2.21**	**2.21**
Paid from Other Funds	0.96	0.96	0.96	0.96	0.96
Paid from General Fund	1.35	1.25	1.25	1.25	1.25

FIRE AND EMERGENCY SERVICES - 22160

The Division of Fire and Emergency Services provides fire and life safety education, fire suppression, rescue, and emergency medical services (EMS) to the community. The combination workforce of volunteer and career personnel is supported in its mission by the Mansfield Firefighters Association. The Division operates out of three strategically placed fire stations and responds to approximately 1,900 calls for service each year.

FY 2013/2014 Accomplishments

- The Insurance Services Office (ISO) has upgraded the Fire Department's Public Protection Classification (PPC) to a Class 4/8B. The ISO classification influences the premiums charged for property insurance. ♦
- Completed the RFP selection process for the purchase of a replacement Engine Tank. ♦
- Conducted a volunteer officer promotional process for Assistant Fire Chief. ♦
- Sent one member of the Mansfield Firefighters Association Explorer Program to a week-long *Introduction to the Fire Service* Program at the Connecticut Fire Academy. This program prepares potential future members of the Department for the fire service. ♦
- Continued to staff the EMS (Emergency Medical Service) Duty Crew Program during select weekend nights of the University fall and spring semesters. The program affords greater participation for volunteer members, a reduction in the Division's reliance on mutual aid ambulances, and an increase in ambulance revenue. ♦
- Received and placed new ambulance in service. ♦
- Received certification from the Department of Public Health to operate three transport ambulances. This certification enables the Department to operate additional ambulances during peak demand periods. ♦
- Improvements were made to the Department's communication system with the installation of a base station radio at Station 307 and fiber optic installations at all three fire stations. ♦
- Continued the GIS (Geographic Information System) mapping project. The maps provide detailed information on infrastructure critical to service delivery. GIS has enabled the Department to prioritize locations for dry hydrant installations as part of the Water Supply Improvement project. ♦
- Installed four dry hydrants as part of the Water Supply for Fire Protection Improvement project. ♦
- Continued to familiarize members with the new occupancies at Storrs Center through training walkthroughs of the construction site. Walkthroughs improve responders' effectiveness when answering calls for service. ♦

FY 2014/2015 Trends & Key Issues

Storrs Center development will continue to dominate the Division's activities this year. In addition, staffing improvements, training, mutual aid partnerships, response protocols, and apparatus and equipment needs will be continually assessed. Continued support for the pay-as-you-go capital plan is critical to maintaining reliability of the Division's fleet. Replacement of Engine Tank 207 will be important to addressing continued reliability of pumping and rescue apparatus. Replacement of another Engine Tank with a Tanker apparatus will address the ongoing water supply for fire protection improvement project. The need to improve the Division's rank structure persists. Many volunteer officer positions remain unfilled. The Division will address this by providing opportunities for professional development, evaluating position duties and responsibilities, assessing promotional qualifications, and seeking financial enhancement for the Volunteer Benefits Program.

FY 2014/2015 Goals & Objectives

Goal: Review and update existing and identify new Standard Operating Guidelines. ♦

Objectives:

- Standardize response to managing emergency incidents.
- Incorporate safe practices into Division activities.
- Formalize Division expectations of all personnel operating in emergency and non-emergency circumstances.

Goal: Continue development of Geographic Information System mapping. ♦

Objectives:

- Enhance incident management planning.
- Continue on-going assessment of resource allocation and service delivery.
- Link inspection activity and pre-fire planning.
- Identify and prioritize water source improvements.

Goal: Expand and support Volunteer EMS Duty Crew program. ♦

Objectives:

- Maintain two ambulances in service during times of increased call volume.
- Increase participation in EMS Duty Crew program; maximize response to both EMS and Fire incidents through increased available personnel.
- Promote volunteer ownership of a Department program.
- Improve volunteer recruitment and retention.

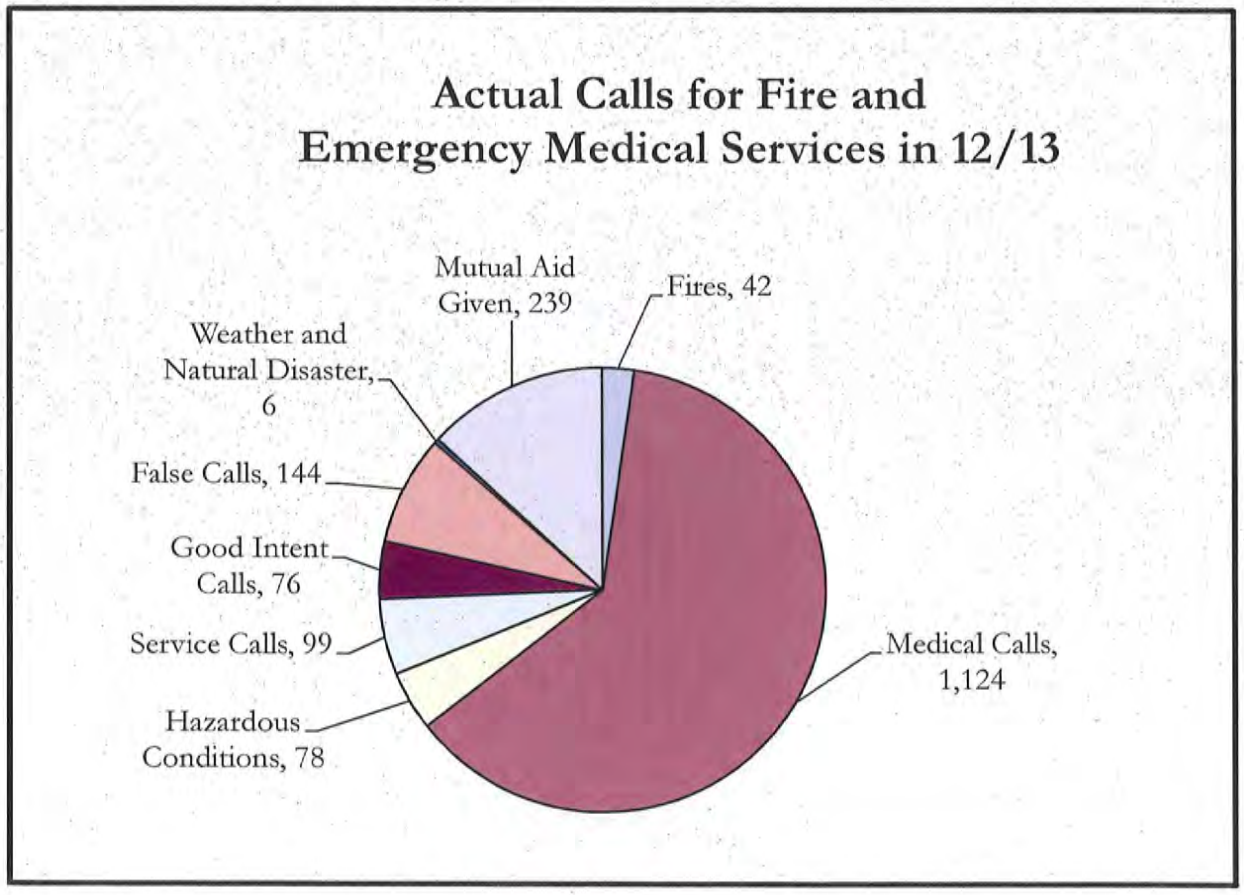
Goal: Improve professional development of members through targeted training opportunities. ♦

Objectives:

- Provide support to employees and volunteers in achieving their professional goals.
- Prepare personnel to become officers of the Department.
- Conduct officer promotional processes to fill in the Department's rank structure.
- Identify areas of weaknesses to improve capability.
- Improve quality of service to the community.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Fire and Emergency Services = linkage to Public Safety.

Fire and Emergency Services	FY 12/13 Actual	FY 13/14 Projected	FY 14/15 Projected
Fire Incidents			
Structure fire incidents	13	10	10
1 and 2 family structure fire incidents where flamespread was confined to object or room of origin	10	8	10
1 and 2 family structure fire incidents where flamespread was confined to floor or structure of origin	0	2	1
Percentage of fire calls responded to within 5 minutes from conclusion of dispatch to arrival on scene	36.8%	38%	38%
Fire incidents involving non-structures	29	40	40
False Alarm Calls	221	200	185
EMS			
EMS responses	1,122	1,150	1,150
Percentage of patients in cardiac arrest from medical causes delivered to a medical center with a pulse	42.9%	50%	45%
Percentage of EMS emergency responses within 8 minutes from PSAP to arrival on scene	76.6%	78%	78%



Town of Mansfield
Department: Fire & Emergency Services Administration - 22155

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	175,143	176,020	176,020	176,020	198,145
Misc Benefits	544	2,100	2,100	1,990	2,000
Prof & Tech Services	1,873	1,700	1,700	1,700	2,000
Other Purch Services	40,500	40,500	40,500	40,500	40,500
School/Library Books		200	200	200	200
Office Supplies	662	500	500	600	750
TOTAL EXPENDITURES	**218,722**	**221,020**	**221,020**	**221,010**	**243,595**
TOTAL REVENUES					
EMPLOYEE BENEFITS	**67,926**	**67,662**	**67,662**	**65,020**	**78,212**
Positions:					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00	1.00	1.00
Total Full Time Equivalents	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Paid from Other Funds	0.45	0.45	0.45	0.45	0.45
Paid from General Fund	1.55	1.55	1.55	1.55	1.55

Town of Mansfield
Department: Fire & Emergency Services - 22160

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	1,280,657	1,260,410	1,283,670	1,283,670	1,316,260
Misc Benefits	35,426	46,180	46,180	46,240	48,780
Prof & Tech Services	12,261	17,500	17,500	12,500	17,500
Repairs/Maintenance	98,577	75,000	75,000	87,050	78,000
Insurance	55,305	56,500	56,500	61,000	62,830
Other Purch Services	56,535	56,575	56,575	56,300	56,590
School/Library Books	193	500	500	500	500
Office Supplies	25,250	21,500	21,500	26,000	23,500
Energy	-324	900	900	900	900
Building Supplies	9,742	14,000	14,000	12,000	14,000
Rolling Stock Supplies	52,296	30,000	30,000	35,000	35,000
Other Supplies	13,143	16,500	16,500	16,500	16,500
Equipment	7,635	6,000	6,000	8,000	8,000
TOTAL EXPENDITURES	**1,646,696**	**1,601,565**	**1,624,825**	**1,645,660**	**1,678,360**
TOTAL REVENUES					
EMPLOYEE BENEFITS	**496,681**	**475,632**	**475,632**	**474,172**	**519,556**
Positions:					
Firefighters - Fulltime	12.00	12.00	12.00	12.00	13.00
Firefighters - Parttime	4.50	4.50	4.50	4.50	5.00
Total Full Time Equivalents	**16.50**	**16.50**	**16.50**	**16.50**	**18.00**
Paid from General Fund	16.50	16.50	16.50	16.50	18.00

EMERGENCY MANAGEMENT – 23100

Emergency Management program responsibilities include ensuring the safety of Town citizens, minimizing the amount of property damage in times of emergency, and responding to the needs of citizens during any attack or disaster. The Director of Emergency Management administers the program, and performs planning and response functions within the Town of Mansfield under the direction of the Town Manager and the Connecticut Department of Emergency Management and Homeland Security Commissioner. Upon approval of the Town Manager and the State Commissioner, the program may form mutual aid agreements with other municipalities and divisions of state government.

FY 2013/2014 Accomplishments

- Coordinated multi-agency Town/UConn/landlord/business efforts to address emergency management issues such as communications, on-site management, policing, parking, security, crowd control/reduction and matters of public safety.
- Planned, prepared, and participated in multiple agency state-wide disaster training exercise. ♦
- Updated the Town's Emergency Operations Plan and Annexes. The Plan is being audited by DEMHS to ensure that it is current with state and federal plan requirements.
- Managed construction, acquisition and installation of upgrades to Town's Emergency Operations Center (EOC).
- Led committee review of Reverse 911 mass notification system to improve communications with residents during emergency events.
- Coordinated with Red Cross and other agencies to review the Town's shelter facilities for regional planning. ♦
- Performed several watches and warnings during the year for severe weather. Worked with the National Weather Service regarding the Tornado.
- Improved communications with CL&P regarding disaster preparations, critical facilities, updates to maps, and road closure reporting.
- Administered and coordinated the Town's AED program (defibrillators).
- Partnered with University of Connecticut for their Millstone Host Community Program. Awarded DEMHS Region 4 Nuclear Safety Fund grant to install radio communications tower at Fire Station 307. The tower improves radio communications between the EOC and UConn. ♦
- Supported other Town departments and organizations including Mansfield schools, Juniper Hill Village, Jensen's community and the Eastbrook Mall with reviewing and implementing emergency plans and evacuation crisis response drills.
- Reviewed and updated the Town's Hazard Mitigation Plan. ♦
- Established a Town Hall medical emergency response team (MERT); trained team members and created response procedures.

FY 2014/2015 Trends & Key Issues

After action reviews of training exercises, severe weather incidents, and the Sandy Hook tragedy have identified strengths and action items for the Town to provide disaster and emergency services to residents. Town and regional emergency planning efforts will enrich existing Emergency Operations Plans with a focus on municipal buildings and school crisis response.

FY 2014/2015 Goals & Objectives

Goal: Continue to follow-up on after action reviews of recent storms and events, with a focus on integration of identified achievable improvements to services for residents. ♦

Objectives:

- Improve channels of communications with residents during emergency events.
- Improve sheltering operations, specifically including provisions when the American Red Cross may be unable to staff and operate shelters in Mansfield.
- Complete the build out of the Town radio system to enable better coordination between departments and interoperability with area partners.
- Work to acquire and/or upgrade or replace generators for critical facilities based on the review conducted of standby power systems at essential public buildings to verify that the buildings will be able to operate during extended periods of power outages.
- Update written agreements with Red Cross and regional partners for sheltering and resources.

Goal: Further partnerships with Emergency Management Directors of surrounding towns (including but not limited to Coventry and Willington) for the delivery of basic needs during and following emergencies or disasters. ♦

Objectives:

- Review the feasibility of developing an agreement with one or more of our surrounding communities to operate a shared public shelter.
- Provide training to municipal staff and volunteers to provide public shelter operations.
- Review the feasibility of developing an agreement with one or more of our surrounding communities to provide for commodities (water, ice, MREs and food services) acquisition and distribution.
- Transition from WINCOG to Capital Region Council of Governments emergency management initiatives.

Goal: Assist Mansfield Board of Education and Regional School District #19 with implementation of State mandated school emergency plans. ♦

Objectives:

- Continue to implement approved recommendations on school security and safety.
- Provide training and support to school administration and staff.
- Establish plans and procedures for interoperability and unified command at incidents.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Emergency Management = linkage to Public Safety; Education & Early Childhood Services.

Town of Mansfield
Department: Emergency Management - 23100

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	53,621	56,120	56,310	55,310	58,420
Misc Benefits	75	100	100	150	150
Repairs/Maintenance		1,900	1,900	1,900	1,900
Office Supplies	910	500	500	500	500
Other Supplies	842	300	300	300	300
TOTAL EXPENDITURES	**55,448**	**58,920**	**59,110**	**58,160**	**61,270**
TOTAL REVENUES	**13,272**	**14,500**	**14,500**	**25,230**	**14,500**
EMPLOYEE BENEFITS	**20,796**	**20,685**	**20,685**	**20,431**	**23,060**
Positions:					
Dpty Chf/Fr Mrshl/EM Dir	0.40	0.40	0.40	0.40	0.40
Dpty Fr Mrshl/Asst EM Dir	0.05	0.14	0.14	0.14	0.14
Administrative Assistant	0.25	0.25	0.25	0.25	0.25
Total Full Time Equivalents	**0.70**	**0.79**	**0.79**	**0.79**	**0.79**
Paid from Other Funds					
Paid from General Fund	0.70	0.79	0.79	0.79	0.79

Town of Mansfield
Expenditure Budget Summary by Activity
Public Works

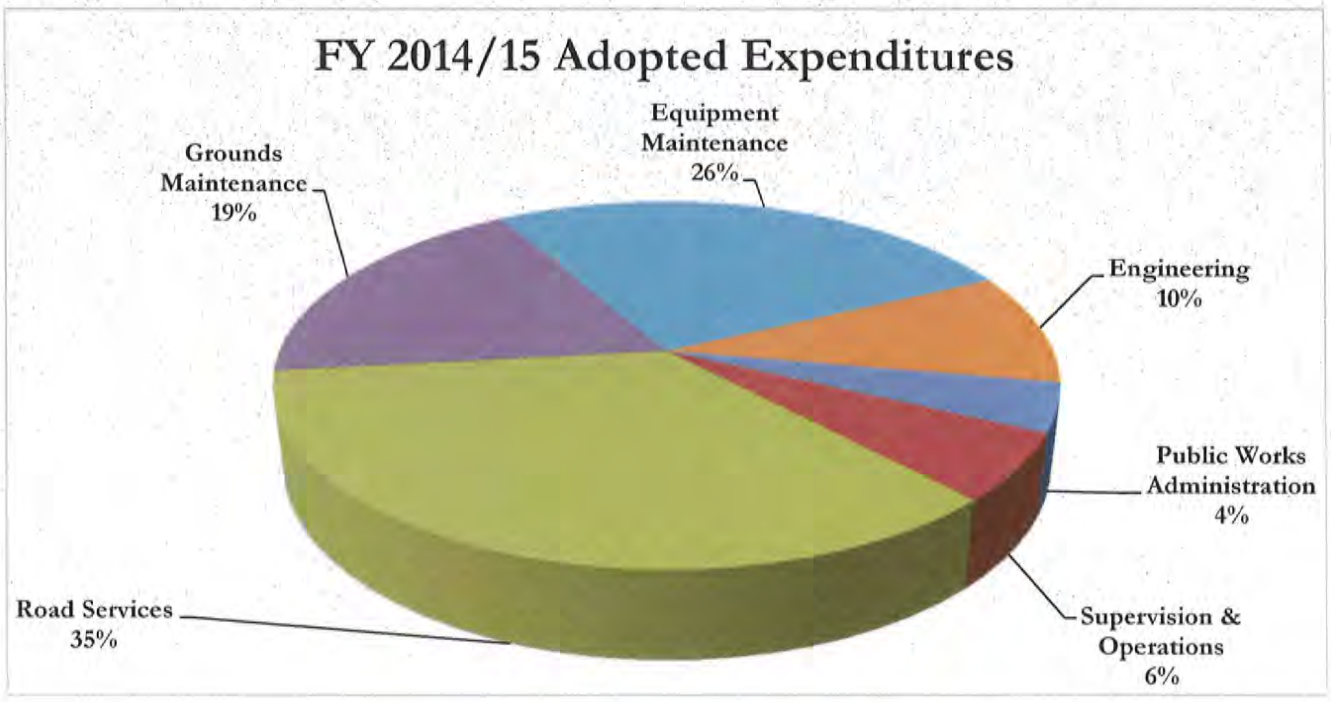
Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Departments:					
Public Works Administration	70,635	85,560	91,710	85,950	87,260
Supervision & Operations	116,248	121,860	121,860	121,860	121,980
Road Services	684,896	687,300	692,150	696,300	725,070
Grounds Maintenance	417,996	384,085	362,855	362,855	379,420
Equipment Maintenance	604,482	612,070	610,410	623,610	538,410
Engineering	132,445	201,660	201,660	199,310	201,660
TOTAL EXPENDITURES	**2,026,702**	**2,092,535**	**2,080,645**	**2,089,885**	**2,053,800**

Mission

To support and assure the balanced development, improvement, and protection of the physical resources of the Town of Mansfield, and to provide for the operation, maintenance and report of the Town's infrastructure.

Program Purpose and Description

The Department of Public Works (DPW) provides services for the operation, maintenance and repair of the Town's infrastructure -- its roads, bridges, solid waste facilities, park and recreation areas, school athletic fields, sewers and sewer pump stations, and vehiciles and equipment. The divisions of Public Works include: Engineering; Equipment Maintenance; Grounds Maintenance; Road Services; and Solid Waste (reflected in a separate fund). Additionally, department program expenditures are also reflected for administrative and supervision costs and sewer costs (reflected in a separate fund).



PUBLIC WORKS – ADMINISTRATION - 30100

This program budget accounts for administrative costs associated with managing the Department of Public Works as a whole (Engineering and all operations divisions). Sample duties include: planning and coordinating work of the Department; evaluating service delivery; financial management; personnel/labor relations work; project management; staffing advisory committees; and conducting professional engineering work.

FY 2013/2014 Accomplishments

- Continued efforts to provide sewer and water service for the Four Corners area of Town; coordinated with UConn on a water source environmental impact assessment; monitored consultants studying water sources and the design of a sewage pump station; staffed the advisory committee. ♦
- Continued engineering/inspection efforts and grant support for the Storrs Center public improvement projects which included the Transportation Center, streetscape improvements, and the Town Square. ♦
- Began design and construction for the North Eagleville and Storrs Road (extension of) bikepath/walkways.
- Opened the new Nash-Zimmer Transportation Center. Hired staff, established procedures, implemented cycling programs, and coordinated with bus providers for service stops at the Center. ♦

FY 2014/2015 Trends & Key Issues

As Storrs Center is not completely constructed, it remains a key issue. The Department will need to track personnel and equipment hours involved in routine services for Storrs Center and minimize their impact on other operations. Roads and drainage construction will remain at a high level. The Department needs to analyze methods for determining roadway pavement conditions and provide a long term solution to improve ride quality and eliminate pavement areas with high stress and consecutive annual repairs.

FY 2014/2015 Goals & Objectives

Goal: Administer Town construction projects in an efficient and cost effective way.

Objectives:

- Assist Clerk of the Works in completing required inspection paperwork.
- Communicate frequently with DOT, DECD, FTA and other funding agencies.
- Partner with contractors and customers to ensure issues are resolved at the lowest level and with minimal impact on the construction schedule.

Goal: Develop and implement programs and services for the Transportation Center that meet the needs of the community. ♦

Objectives:

- Promote Center use and information sharing among pedestrians, bicyclists, bus riders and visitors.
- Review potential uses to occupy the retail space within the Center.
- In conjunction with UConn develop cooperative transportation research programs that will benefit the operation of the Transportation Center.

Goal: Determine if winter road maintenance can be improved by eliminating sand/salt mix and using treated salt.

Objectives:

- Evaluate the use of treated salt on multiple plow routes in Town.
- Determine true cost of using treated salt versus current sand/salt mix. Evaluate cost-effectiveness of using treated salt as it requires fewer applications, provides greater snow melt and less snow pack on roadways, eliminates sand and its associated cleanup costs (sweeping, catch basin cleaning and drainage) vs. the initial additional cost per ton.
- Adopt new deicing usage procedures as indicated by the usage analysis.
- Equip snow removal equipment to ensure efficient use of treated salt.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
PW Admin = linkage to Sustainability & Planning.

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	69,065	83,150	89,300	83,540	84,850
Misc Benefits	922	2,030	2,030	2,030	2,030
Other Purch Services		100	100	100	100
School/Library Books		100	100	100	100
Office Supplies	648	180	180	180	180
TOTAL EXPENDITURES	**70,635**	**85,560**	**91,710**	**85,950**	**87,260**
TOTAL REVENUES	**650**	**750**	**750**	**750**	**750**
EMPLOYEE BENEFITS	**26,786**	**30,648**	**30,648**	**30,859**	**33,492**
Positions:					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Public Works Specialist	0.25	0.25	0.25	0.25	0.25
Office Assistant					0.29
Total Full Time Equivalents	**1.25**	**1.25**	**1.25**	**1.25**	**1.54**
Paid from Other Funds					
Paid from General Fund	1.25	1.25	1.25	1.25	1.54

PUBLIC WORKS – SUPERVISON AND OPERATIONS – 30200

This program details the costs for supervising the employees and the work of the four Public Works operations divisions: roads; grounds; solid waste management; and equipment/fleet management. Program expenditures include costs associated with: scheduling, planning and overseeing the work of all operations divisions; personnel administration; procurement of materials and supplies; and overseeing the Town's Transfer Station and solid waste operation.

FY 2013/2014 Accomplishments

- Assumed the maintenance responsibility for the newly constructed Dog Lane; continued construction improvements to the roadway near the Post Office. ♦
- Continued experimentation with a Magnesium-based deicer on Town roads.
- Hired and trained several new employees with CDL licenses to replace retiring staff.
- Continued increased efforts to upgrade the Town's grounds maintenance efforts around Town buildings.

FY 2014/2015 Trends & Key Issues

Staff will evaluate the use of treated salt, an environmentally safe deicer and make recommendations for the Town's winter road maintenance. Staff will continue to assist with the construction of Charles Smith Way cul-de-sac and some of the less-involved construction work associated with Storrs Center's public infrastructure projects (drainage and curbing, grading, landscaping and streetlight assembly). As public facilities in Storrs Center are completed, staff will begin a high-level maintenance program.

FY 2014/2015 Goals & Objectives

Goal: Train new hires in Department procedures, particularly in plow route related maintenance.

Objectives:

- Utilize UConn Transportation Institute classes for introductory training.
- Utilize senior employee mentoring and "in the truck" instruction.
- Update Department snow and safety manuals for use by new hires.
- Increase drainage improvements and paving upgrades to Town roadways.

Goal: Improve operations employees' attendance records.

Objectives:

- Monitor employee sick leave usage at least bi-annually, initiating counseling or appropriate disciplinary measures/referrals to the employee assistance program as needed.
- Increase emphasis on the employee safety incentive program.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
PW Supervision = linkage to Sustainability & Planning.

Town of Mansfield
Department: Supervision & Operations - 30200

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	113,027	113,450	113,450	113,450	113,450
Misc Benefits	330	2,330	2,330	2,330	2,330
Prof & Tech Services	1,852	2,080	2,080	2,080	2,200
Equipment	1,039	4,000	4,000	4,000	4,000
TOTAL EXPENDITURES	**116,248**	**121,860**	**121,860**	**121,860**	**121,980**
TOTAL REVENUES					
EMPLOYEE BENEFITS	**43,836**	**41,817**	**41,817**	**41,907**	**44,781**
Positions:					
Superintendent	1.00	1.00	1.00	1.00	1.00
Public Works Specialist	0.42	0.42	0.42	0.42	0.42
Total Full Time Equivalents	**1.42**	**1.42**	**1.42**	**1.42**	**1.42**
Paid from General Fund	1.42	1.42	1.42	1.42	1.42

PUBLIC WORKS – ROAD SERVICES – 30300

The Road Services program includes funds for snow and ice control, road surface maintenance, drainage facility maintenance, sign maintenance, drainage construction, road construction, road surface improvements, street sweeping, striping, street lighting, bridge maintenance, roadside vegetation control and emergency storm cleanup.

FY 2013/2014 Accomplishments

- Resurfaced 10 miles of Town road surfaces.
- Prepped and paved Town roads to prepare for Chip Seal.
- Continued construction of the Town Square and improvements to Post Office Road. ♦
- Performed routine, seasonal maintenance on all Town roads and parking lots, including snowplowing/sanding, roadside mowing, street sweeping, grading dirt roads, cleaning ditches and catch basins, and curb (re)placement.

FY 2014/2015 Trends & Key Issues

Road resurfacing continues to be a priority each year. Due to funding constraints, road resurfacing is below the 14-15 miles per year recommended by the Town's pavement management program. As a result, the Town is not keeping pace with the continual roadway deterioration caused by the lack of adequate road bases on most of the Town's roads and the freeze-thaw cycles of the New England winter. Roads that have a pavement condition rating of less than 50 will require reconstruction of the road base and therefore may not be priority to repair as they have already crossed the pavement condition threshold rating of 50. Drainage is needed at continuing problem spots on Town roads – Mountain Road, Wormwood Hill Road, Mansfield City Road and Mount Hope Road in particular.

Staff will conclude trials on plow routes using treated salt, Magnesium Chloride and reduced sand mixtures; staff will revise the Town's winter maintenance procedures accordingly. Staff will continue to incorporate the new road maintenance activities in the Storrs Center development area as the new roadways and facilities are completed.

FY 2014/2015 Goals & Objectives

Goal: Evaluate the methods used for pavement management.

Objectives:

- Determine roads that require crack sealing, chip sealing, full depth patching, milling and full depth reclamation.
- Evaluate and monitor recent methods of pavement management for their cost effectiveness.

Goal: Evaluate road signs and ensure they are compliant with the Manual of Uniform Traffic Control Devices.

Objectives:

- Inventory all signs and determine if they are retroreflective where required.
- Determine if proper size lettering and colors are being used on signs, especially street signs.

Goal: Evaluate the use of treated salt which is environmentally safe and performs de-icing at lower roadway temperatures.

Objectives:

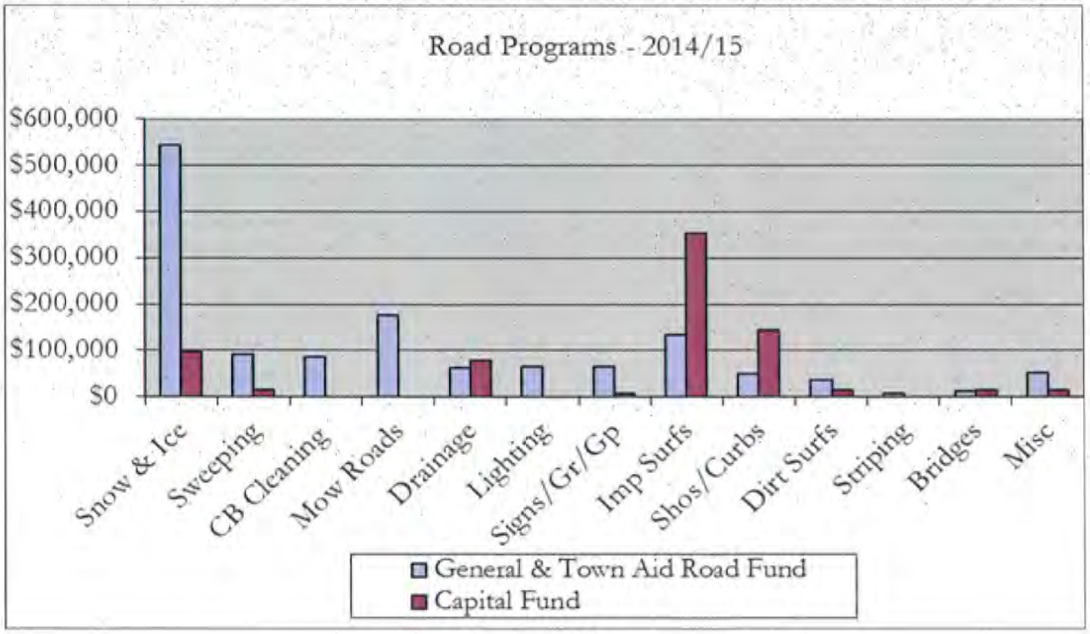
- Select two plow routes to switch to treated salt.
- Equip the two snow removal vehicles on the two selected routes so they can disperse the minimum amount of salt necessary to be effective while also allowing the addition of liquid salt to enhance melting capability.

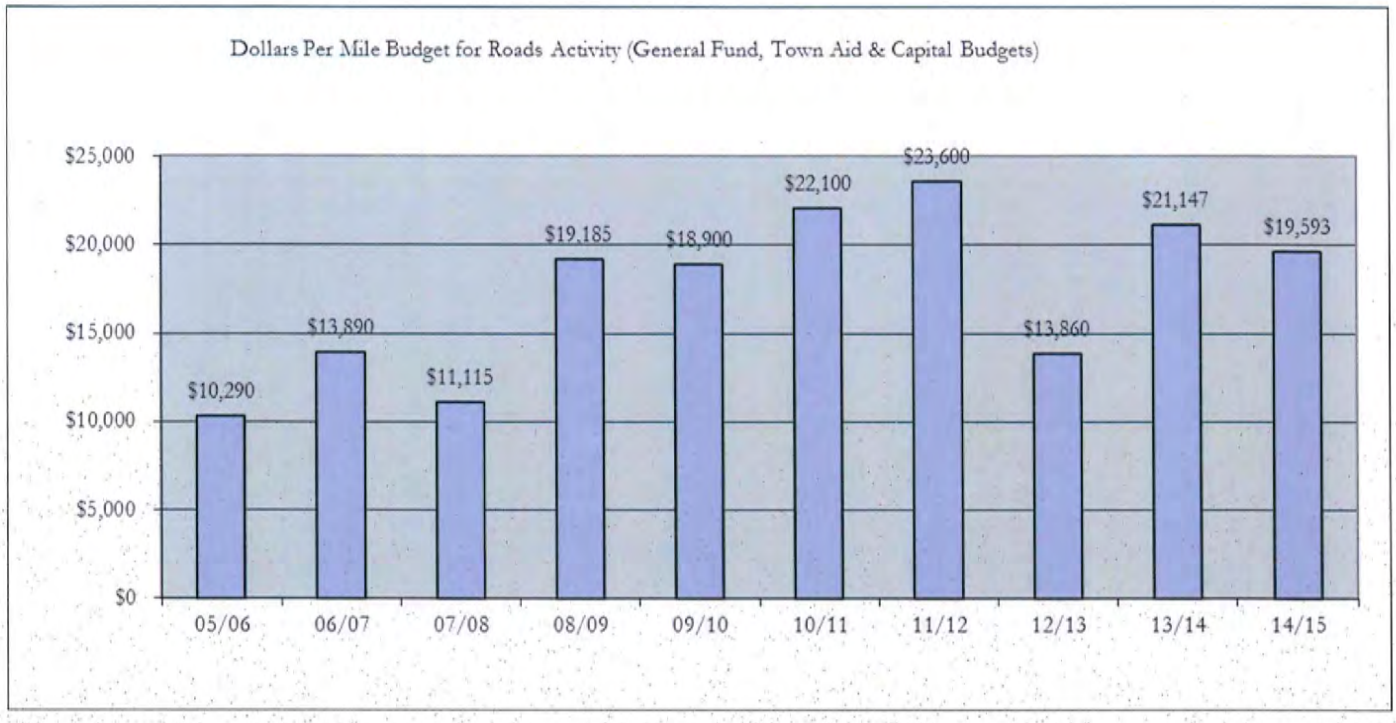
- Equip the two snow removal vehicles on the two selected routes so they can disperse the minimum amount of salt necessary to be effective while also allowing the addition of liquid salt to enhance melting capability.
- On those routes still using sand/salt mix, determine if higher strength deicing/aggregate mixes can be used with less frequent applications.
- Monitor sand and salt deposition along specially treated Town roadways.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
PW Roads = linkage to Sustainability & Planning.

Road Services	**FY 12/13 Actual**	**FY 13/14 Projected**	**FY 14/15 Projected**
Lane Miles			
Total paved lane miles	199.2	200.1	201
Total unpaved lane miles	15.4	15.4	15.4
Paved lane miles for which condition was assessed	199	200.1	201
Paved lane miles assessed as satisfactory or better (rating of 50 or higher on 100 point scale)	43%	40%	38%
Paved lane miles swept	225	230	232
Hours spent leveling and patching roads	1,500	1,775	1,800
Catch basins installed	6	22	25
Catch basins cleaned	420	500	1,000
Snow Removal			
Cubic yards of sand applied to roads	2,800	4,000	3,000
Tons of salt applied to roads	800	1,100	1,200
Accumulated snowfall removed from roads (in inches)	45	50	50
Hours spent plowing, sanding, and removing snow	1,500	3,800	3,800

In addition to General Fund expenditures, funds have been included in the capital budget as follows: road related equipment $171,000; transportation enhancements $110,000; road resurfacing $330,000; bridges $15,000; and drainage $50,000. The adopted FY 2014/15 road maintenance activities funded here and in the Capital Program have been broken down into individual program costs:




Dollars Per Mile Budget for Roads Activity (General Fund, Town Aid & Capital Budgets)
$25,000
$20,000
$15,000
$10,000
$5,000
$0
$10,290
$13,890
$11,115
$19,185
$18,900
$22,100
$23,600
$13,860
$21,147
$19,593
05/06
06/07
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08/09
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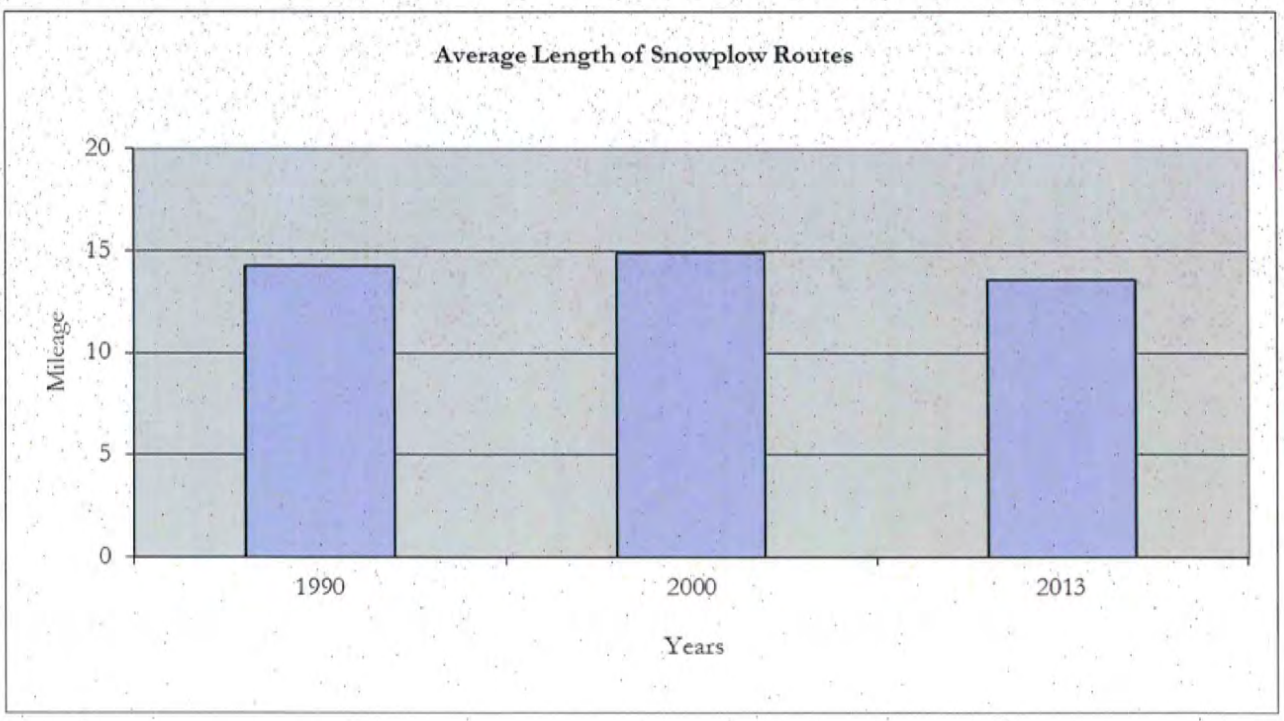
10/11
11/12
12/13
13/14
14/15


Average Length of Snowplow Routes
20
15
10
5
0
Mileage
1990
2000
2013
Years

Town of Mansfield
Department: Road Services - 30300

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	614,876	608,320	613,170	617,320	644,210
Misc Benefits	12,063	6,100	6,100	6,100	10,100
Other Purch Services	5,580	5,580	5,580	5,580	5,580
Land/Rd Maint Supplies	244				300
Energy	52,000	63,300	63,300	63,300	60,630
Building Supplies	133				250
Equipment		4,000	4,000	4,000	4,000
TOTAL EXPENDITURES	**684,896**	**687,300**	**692,150**	**696,300**	**725,070**
TOTAL REVENUES					
EMPLOYEE BENEFITS	**238,469**	**224,221**	**224,221**	**228,030**	**254,284**
Positions:					
Crew Leader	2.00	2.00	2.00	2.00	2.00
Laborer	4.00	4.00	4.00		
Truck Driver	4.00	4.00	4.00	8.00	8.00
Total Full Time Equivalents	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
Paid from General Fund	10.00	10.00	10.00	10.00	10.00

PUBLIC WORKS – GROUNDS MAINTENANCE – 30400

The Grounds Maintenance Division maintains Town-owned and operated parks and recreational facilities, including the school ball fields, soccer fields, roads, trees, ponds, beaches, lawns, orchards, trails, equipment and buildings. The program also includes costs for care of the large turf areas around Town buildings, and the maintenance of Bicentennial Pond and the other active Town parks. Through an annual contract, the Division currently provides snow removal operations to the Mansfield Discovery Depot Day Care Center and Regional School District #19(E.O. Smith).

FY 2013/2014 Accomplishments

- Continued using soy-based fertilizer products on Town turf areas. ♦
- Enlarged the Spring Hill field to include end zone areas and goal posts to accommodate football play at this field. ♦
- Planted street trees on the newly constructed Dog Lane; placed temporary mulch and stone in the partially finished Town Square area adjacent to Storrs Road and Dog Lane. ♦
- Continued efforts to upgrade the maintenance of the grounds adjacent to Town buildings, including some work on overtime.
- In cooperation with the Town's youth baseball program, continued upgrading baseball fields, placing additional water-absorbing materials in the infield to reduce drying times after rain. ♦
- Continued bike path maintenance of existing Town bike paths including shared maintenance with UConn of the bike path connecting the Hunting Lodge Road bike path with the main campus. ♦

FY 2014/2014 Trends & Key Issues

Staff will continue the athletic fields turf mowing schedule of twice per week during the peak growing season. Similarly, efforts over the last two years to make the Town and school baseball fields playable soon after rainstorms were successful; these efforts will continue. As additional public improvements in Storrs Center are completed, maintenance efforts for the public grounds in the Storrs Center development will need to be expanded.

FY 2014/2015 Goals & Objectives

Goal: In cooperation with the youth baseball association, make significant improvements to at least one additional baseball field in the spring of 2015. ♦

Objectives:

- Arrange for cooperative financing of special infield materials with the Parks & Recreation Department and the youth baseball association.
- Schedule the Town crew to accomplish the excavation, hauling and grading work without disrupting the ongoing spring ball field preparation work.
- Deliver the improved field to the Parks & Recreation department by the end of May, 2015.

Goal: Begin the maintenance of the public grounds in Storrs Center with a high level of service. ♦

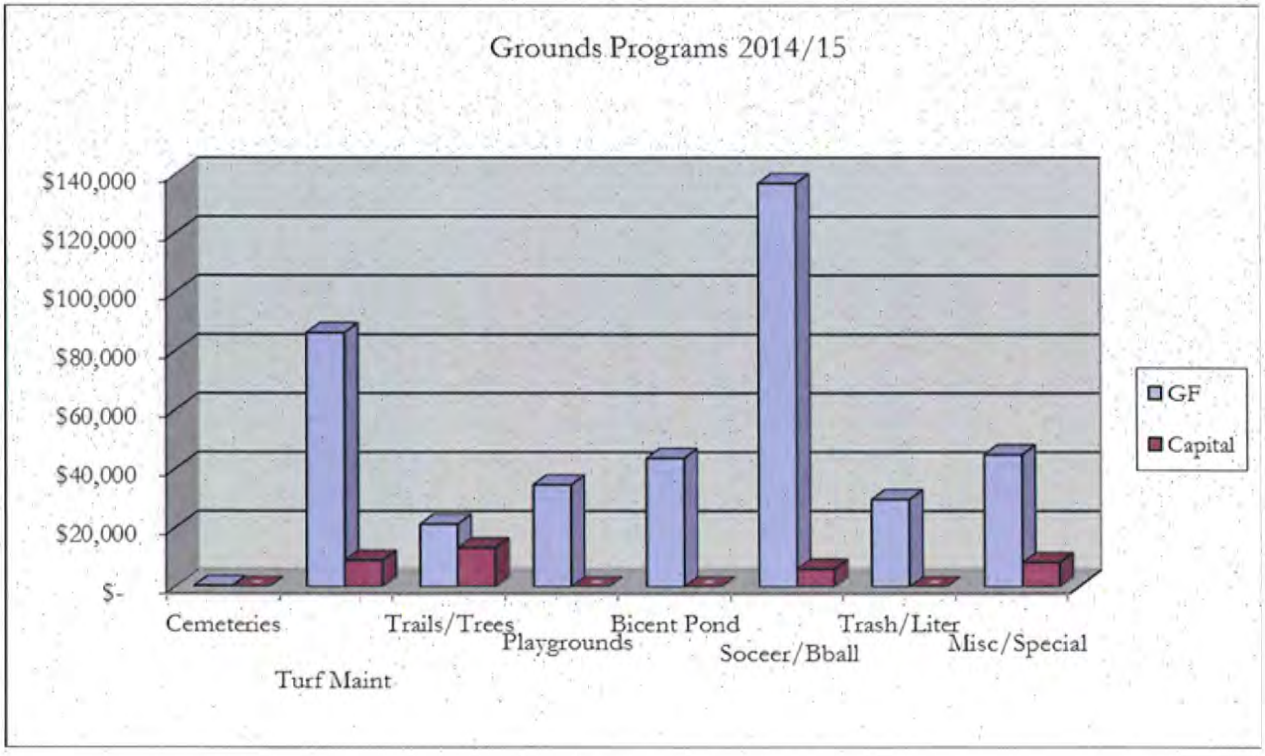
Objectives:

- Coordinate with Downtown Partnership and Storrs Center Alliance on maintenance planning.
- Develop maintenance check lists for employee usage.
- Orient all roads and grounds employees to the new public spaces and needed maintenance.
-

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
PW Grounds Maintenance = linkage to Recreation/Health/Wellness; Sustainability & Planning.

Grounds Maintenance	FY 12/13 Actual	FY 13/14 Projected	FY 14/15 Projected
Grounds Maintenance			
Athletic fields maintained	32	29	29
% of athletic fields using soy-based fertilizer products	100%	100%	100%
Number of Town grounds facilities maintained	13	13	14
Acres mowed	97	95	95
Landscaping			
Trees planted	30	45	70
Number of special landscaping and grounds projects	11	12	15
Bikeways and walkways maintained (in miles)	6.1	6.5	7.0

The adopted FY 2014/15 grounds maintenance activities as funded here and in the Capital Program have been broken down into individual program costs:



Town of Mansfield
Department: Grounds Maintenance - 30400

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	370,849	330,950	309,720	309,720	323,410
Misc Benefits	35	160	160	160	260
Purch Property Services	4,156	10,400	10,400	10,400	10,400
Other Purch Services					
Office Supplies	2	550	550	550	550
Land/Rd Maint Supplies	27,596	28,600	28,600	28,600	28,600
Building Supplies	14,534	10,825	10,825	10,825	13,600
Equipment	824	2,600	2,600	2,600	2,600
TOTAL EXPENDITURES	**417,996**	**384,085**	**362,855**	**362,855**	**379,420**
TOTAL REVENUES	**86,740**	**27,100**	**27,100**	**32,200**	**32,580**
EMPLOYEE BENEFITS	**143,827**	**121,985**	**121,985**	**114,407**	**127,657**
Positions:					
Grounds Crew Leader	1.00	1.00	1.00	1.00	1.00
Groundskeeper	2.00	2.00	2.00	2.00	2.00
Laborer	3.00	3.00	3.00	3.00	3.00
Total Full Time Equivalents	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Paid from Other Funds		1.00	1.00	1.00	0.60
Paid from General Fund	6.00	5.00	5.00	5.00	5.40

PUBLIC WORKS – EQUIPMENT MAINTENANCE – 30600

The Equipment Maintenance Division funds the operation and the maintenance of all Public Works/General Government vehicles and heavy equipment. Division activities include repairs, service and preventative maintenance (PM) checks, as well as the procurement of all fuels, parts and supplies for the entire Town fleet (excluding fire vehicles). The fleet includes 85 road vehicles and over 75 off-road pieces of equipment.

FY 2013/2014 Accomplishments

- Fuel costs remained high (close to $3 per gallon), at higher levels than 2012/13.
- At least two general government cars were taken off-line due to rust affecting the frame and thus the vehicle's integrity.
- A pickup truck and two small dump trucks were purchased and placed in service. ♦
- Purchased and put into service a Bobcat Toolcat for downtown sidewalk snow removal. ♦
- Set aside funds in the capital budget for a replacement plow and snow removal equipment for the new downtown.
- The equipment maintenance crew continued with only 3 mechanics, using some weekend overtime to prepare vehicles prior to the winter season.
- Contracted out maintenance of the Town's two sewage pump stations to a company specializing in pump station maintenance. This will free some of the mechanics time for vehicle maintenance.

FY 2014/2015 Trends & Key Issues

Vehicle maintenance costs for cars, trucks and equipment are trending up by 3 to 10% over 2012/13 levels. With only four of the twenty general government vehicles replaced in the last two years, the average age of these vehicles is old enough to show a rise in maintenance costs and the removal of cars from service for safety reasons. Additional replacement vehicles remain a considerable need. The Town purchased an "energy tracking" software package in 2011/12. This software program will be utilized to help monitor monthly fuel usage and reconciliation for fuel conservation initiatives.

FY 2014/2015 Goals & Objectives

Goal: Reduce fuel usage. ♦

Objectives:

- Use energy tracking programs to develop and confirm fuel saving measures.
- Replace general government vehicles with higher-mpg models.
- Enforce no-idling policies.

Goal: Retain qualified in-house mechanics.

Objectives:

- Offer out-of-the shop training classes to mechanics.
- Emphasize to operations employees the importance of proper equipment care (through periodic training sessions).
- Utilize overtime to accomplish seasonal equipment maintenance to make up for the lack of a 4th mechanic.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
PW Equipment Maintenance = linkage to Sustainability & Planning.

Equipment Maintenance	FY 12/13 Actual	FY 13/14 Projected	FY 14/15 Projected
Fleet Inventory			
Vehicles	60	60	60
Heavy equipment	25	25	25
Other insured pieces of equipment	11	11	11
Fleet Energy Consumption			
Hybrid vehicles and vehicles using alternative fuel	4	4	5
Gasoline used for Town vehicles (gallons)*	43,000	37,000	37,000
Diesel fuel used for Town vehicles (gallons)	34,000	37,000	37,000
Services Performed			
Preventive maintenance services performed on all vehicles, heavy equipment, and other equipment	900	900	900
Total services performed on all vehicles, heavy equipment, and other equipment	2,000	2,000	2,000

*FY 12/13 gasoline used increase due to a tropical storm and two major winter storms.

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	192,948	187,150	185,490	198,690	187,600
Medical Ben.		(1,000)	(1,000)	(1,000)	(1,000)
Misc Benefits	822	3,240	3,240	3,240	3,240
Other Purch Services	1,730	1,730	1,730	1,730	1,730
School/Library Books		250	250	250	250
Energy	250,067	253,900	253,900	253,900	171,790
Building Supplies	2,541	2,800	2,800	2,800	2,800
Rolling Stock Supplies	146,588	156,000	156,000	156,000	164,000
Other Supplies	1,139	2,500	2,500	2,500	2,500
Equipment	8,647	5,500	5,500	5,500	5,500
TOTAL EXPENDITURES	**604,482**	**612,070**	**610,410**	**623,610**	**538,410**
TOTAL REVENUES	**4,053**	**3,000**	**3,000**	**3,000**	**3,000**
EMPLOYEE BENEFITS	**74,832**	**68,982**	**68,982**	**73,394**	**74,050**
Positions:					
Lead Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00	2.00
Total Full Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Paid from General Fund	3.00	3.00	3.00	3.00	3.00

PUBLIC WORKS – ENGINEERING – 30700

Engineering, a division of Public Works, provides technical support to many Town agencies and departments. The Division conducts the following work: investigates street line questions, road/drainage complaints and traffic related problems; coordinates the maintenance of the Town's computerized parcel mapping system and the Town's road map; prepares plans and specifications for road, bridge, drainage and walkway construction projects; provides construction inspection for most public improvement projects; and lays out athletic fields for school and recreational use.

FY 2013/2014 Accomplishments

- Served as Clerk of the Works coordinating all construction inspection and grant administration (with assistance from Finance) for the public improvement projects at Storrs Center. ♦
- Continued the acquisition/adjustment of deeds and easements for the public improvement projects in Storrs Center as well as the required utility relocations in the public roads. ♦
- Completed semi-annual updates of the Assessor's parcel maps; coordinated Town's mapping efforts for GIS desktop applications and the program's on-line version.
- Rated paved roads (annually) and sampled the former landfill's monitoring wells (quarterly).
- Provided field inspection and grant administration work for the Stone Mill Road bridge replacement project.
- Continued design revisions required by the state for the enhancement grant walkway project on the west side of Storrs Road (South Eagleville Road to the Liberty Bank plaza). ♦
- Assisted Downtown Partnership staff in administering the large Federal Transit Administration grant for the Storrs Center Village Street and Transportation Center. ♦
- Continued topographic field survey and design work for sewer and water systems in the Four Corners area. ♦
- Conducted the public bidding process for the construction of a walkway on North Eagleville Road from Hunting Lodge Road to Northwood Apartments; this project is a joint initiative with UCONN, with design and construction funding coming from the University. The acquisition process to secure the needed easements for this project is complete. ♦

FY 2014/2015 Trends & Key Issues

The Stone Mill Road and Dodd Road bridges have been reopened. The Laurel Lane bridge project should be completed early in the fiscal year. Considerable administrative and engineering staff time has been required to keep these projects on track.

Administering the grants and inspecting the work for the Storrs Center public infrastructure, South Eagleville Road to the Liberty Bank plaza and North Eagleville Road walkway projects, will continue to be a major effort in 2014/15. Additional temporary inspection employees/services will again be necessary to keep up with the projects.

Additional design and coordination work will be required by the Town and UConn as to the option of obtaining additional water from CT Water for northern Mansfield. The pipeline designs for the sewer and water systems for the Four Corners area, mostly being done by the Town, will need to be finalized for construction.

In conjunction with the Town's *Mansfield Tomorrow* project, it is expected that the Engineering Division will assist in creating new Town walkway and bikeway maps and plans.

The design for the Safe Routes to School (SRTS) sidewalk project will be finalized. The sidewalk, which starts at Route 195 and ends at Southeast School, is expected to be publically approved this fiscal year. After design is complete, easements must be secured and then the public bidding process can commence; the construction of this project is State funded up to $475,000.

FY 2014/2015 Goals & Objectives

Goal: Carry out effective administration of multiple grant-funded construction projects including keeping up with the required paperwork.

Objectives:

- Train and utilize part-time admin/clerical help to complete forms and reports.
- Hire and train additional engineering inspection personnel (short term).
- Utilize web-based project tracking software to track projects, document work progress and communicate with all parties (designers, contractors, inspectors, etc.)
- Utilize social media to update interested parties on construction progress.
- Institute a tracking system for types of Engineering work performed.

Goal: Develop a comprehensive Pavement Management System (PMS).

Objectives:

- Complete a pavement condition rating for all Town maintained roadways.
- Produce a list of needs for the road network, considering a ten year planning horizon.
- Determine a defined desirable level of pavement performance while optimizing the expenditure of limited fiscal resources.
- Develop a listing of roads needing maintenance and rehabilitation; create a budget forecast for annual road maintenance and rehabilitation.

Goal: Provide engineering and survey assistance to Town departments and residents.

Objectives:

- Coordinate pavement markings for the Town roads and Town building pavements.
- Conduct layout for public works road repair and drainage projects.
- Issue right of way permits.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Engineering = linkage to Sustainability & Planning.

Town of Mansfield
Department: Engineering - 30700

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	130,513	192,310	192,310	189,960	192,310
Misc Benefits	508	3,100	3,100	3,100	3,100
Prof & Tech Services		1,200	1,200	1,200	1,200
Repairs/Maintenance	53	1,500	1,500	1,500	1,500
Instructional Supplies	367	750	750	750	750
School/Library Books	89	150	150	150	150
Office Supplies	241	500	500	500	500
Building Supplies	674	400	400	400	400
Equipment		1,750	1,750	1,750	1,750
TOTAL EXPENDITURES	**132,445**	**201,660**	**201,660**	**199,310**	**201,660**
TOTAL REVENUES					
EMPLOYEE BENEFITS	**50,617**	**70,884**	**70,884**	**70,169**	**75,909**
Positions:					
Ass't Town Engineer	1.00	1.00	1.00	1.00	1.00
Engineering Intern	0.50	0.65	0.65	0.65	0.65
Office Assistant	0.29			0.29	
Project Engineer	1.00	1.00	1.00	1.00	1.00
Temporary Eng. Inspector	0.55	0.55	0.55	0.55	
Clerk of the Works	1.00	1.00	1.00	1.00	1.00
Total Full Time Equivalents	**4.34**	**4.20**	**4.20**	**4.49**	**3.65**
Paid from Other Funds	1.84	1.55	1.55	1.55	1.00
Paid from General Fund	2.50	2.65	2.65	2.94	2.65

Town of Mansfield
Expenditure Budget Summary by Activity
Community Services

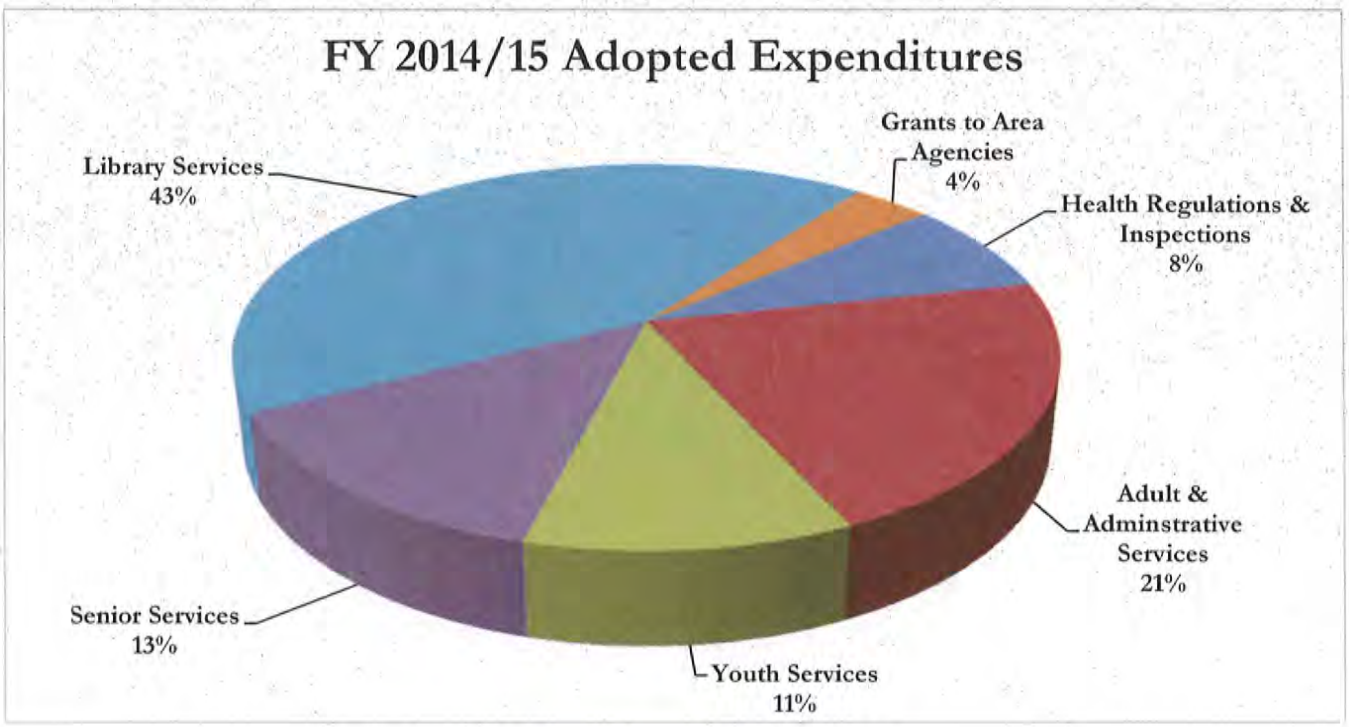
Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Departments:					
Health Regulations & Inspecti	120,349	122,010	122,010	122,010	123,750
Adult & Adminstrative Service	350,266	320,940	312,430	312,680	340,400
Youth Services	172,115	169,210	166,880	163,670	172,050
Senior Services	198,562	209,580	226,310	194,210	213,980
Library Services	645,063	674,560	674,560	673,450	677,730
Grants to Area Agencies	41,700	43,200	43,200	43,200	57,050
TOTAL EXPENDITURES	**1,528,055**	**1,539,500**	**1,545,390**	**1,509,220**	**1,584,960**

Mission

To plan and assist in the development and maintenance of harmonious personal relationships between residents and groups, and to improve and enrich the lives of our citizens through activities, programs and facilities designed to foster creativity, help resolve and prevent problems, provide healthy recreational activity and build cultural and aesthetic appreciation.

Program Purpose and Description

The Community Services Division provides health services, human services, library and recreation services to residents of Mansfield. Also included are grants to area nonprofits that provide human services to Mansfield residents.



HEALTH REGULATION & INSPECTION - 41200

This program funds various professional and technical services related to health regulation and inspection. Also included is the Town's contribution to the Eastern Highlands Health District. The Eastern Highlands Health District is a separate agency; their budget is reflected in a separate Fund as a result.

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Other Purch Services	120,349	122,010	122,010	122,010	123,750
TOTAL EXPENDITURES	**120,349**	**122,010**	**122,010**	**122,010**	**123,750**

Town of Mansfield
Expenditure Budget Summary by Activity
Community Services - Human Services

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Departments:					
Adult & Adminstrative Services	350,266	320,940	312,430	312,680	340,400
Youth Services	172,115	169,210	166,880	163,670	172,050
Senior Services	198,562	209,580	226,310	194,210	213,980
TOTAL EXPENDITURES	**720,943**	**699,730**	**705,620**	**670,560**	**726,430**

The Human Services Department exists to enhance the well-being and to help meet the basic human needs of all residents. This is accomplished by offering a wide range of services and by working in collaboration with other community and area agencies. The department pays particular attention to the needs and empowerment of residents who are potentially at risk or in need of services.

Citizen guidance is provided by the following: Human Services Advisory Committee; Youth Service Bureau Advisory Committee; Mansfield Senior Center Association; Commission on Aging; Mansfield Advisory Committee on the Needs of Persons with Disabilities; and Mansfield Advocates for Children (formerly the Mansfield School Readiness Council).

General Fund expenditures are supplemented by grants and contributions from many public and private sources that provide support for several programs as well as individuals with emergency financial needs.

HUMAN SERVICES - ADULT AND ADMINISTRATIVE SERVICES – 42100

The Adult and Administrative Services Division provides administrative and supervisory oversight to the Department. Staff conducts grant writing, grants management, information and referral and case management services for adult residents, processes elderly/disabled tax relief applications, coordinates community holiday giving programs, and supports numerous citizen advisory committees. In addition, the Director serves as the Town's Municipal Agent for Elderly and the Fair Housing Officer. Emergency assistance is provided to residents from the Special Needs Fund, which is supported by private donations.

FY 2013/2014 Accomplishments

- Successfully recruited several new staff members including the Director of Human Services and Youth Social Worker. Reorganized Senior Services staffing to better meet service needs of the senior population.
- Restructured the municipal out-of-region medical transportation grant to maximize revenues and expand the volunteer medical transportation program for seniors. ♦
- Expanded the Mobile Food Share program, supporting the distribution of fresh produce and other food to approximately 85 residents every two weeks.
- Continued to work with staff and volunteers (sub-committee of Mansfield Advocates for Children) to develop a community playground. ♦
- Reviewed various policies and procedures regarding the holiday and special needs fund programs and made process improvements.

FY 2014/2015 Trends & Key Issues

The continued slow economy, as well as changes in the health insurance and state programs for people in financial need, has put a heavy demand on municipal social work services. Advocacy for clients having difficulty accessing services that they qualify for has become more challenging. Management will continue to work with staff to prioritize workload, review policies and procedures to maximize efficiency and effectiveness, and to recruit high quality interns to compliment professional staff.

FY 2014/2015 Goals & Objectives

Goal: Review departmental policies and procedures to maximize efficiency, effectiveness, quality performance and responsiveness to the residents served by human service programs and services.

Objectives:

- Review all departmental policies and procedures.
- Create and institute tools to evaluate outcome measures of selected programs.

Goal: Continue to review the feasibility of consolidating fundraising initiatives related to special needs, camperships and holiday donations.

Objectives:

- Finalize administrative systems required to support this effort.
- Integrate existing fundraising initiatives when feasible and explore opportunities for directed giving by donors.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Human Services = linkage to Recreation/Health/Wellness; Senior Services.

Human Services Administration	FY 12/13 Actual	FY 13/14 Projected	FY 14/15 Projected
Fee Waiver Program			
Fee waiver applications received (town-wide)	166	185	185
Total fee waiver dollars distributed to participants (town-wide) *(prior to FY 13/14, value does not include fee waivers from the Solid Waste Fund)*	$164,700	$175,000	$125,000
Special Funds			
Total dollars donated to the Holiday and Special Needs Funds	$19,171	$19,000	$20,000
Persons receiving assistance through the Holiday or Special Needs Funds	106	160	165
Case management clients (unduplicated)			
Persons receiving case management services (excluding youth and seniors)	368	400	400

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	217,836	193,340	184,830	184,830	211,200
Misc Benefits	1,002	2,100	2,100	2,250	2,750
School/Library Books					100
Office Supplies	276	500	500	600	1,350
Misc Expenses & Fees	131,152	125,000	125,000	125,000	125,000
TOTAL EXPENDITURES	**350,266**	**320,940**	**312,430**	**312,680**	**340,400**
TOTAL REVENUES	**3,492**	**3,470**	**3,470**	**3,470**	**3,470**
EMPLOYEE BENEFITS	**84,484**	**71,263**	**71,263**	**68,274**	**83,365**
Positions:					
Director	1.00	1.00	1.00	1.00	1.00
Social Worker	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Full Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Paid from General Fund	3.00	3.00	3.00	3.00	3.00

HUMAN SERVICES - YOUTH SERVICES - 42210

The Youth Services Bureau provides programs that respond to the needs of Mansfield youth and their families. These programs support and advocate for the social and emotional development of the Town's youth. Clinical services include: individual counseling, family counseling, group counseling, crisis intervention, psychiatric assessment, medication management and multi-family therapy group. Staff also serves as the school social workers for Mansfield Public Schools.

Early Childhood Services focus specifically on the needs of families with young children ages birth through eight, and includes playground development and oversight, information and referral and community planning and parent engagement and leadership training. Staff oversees the School Readiness grant, the William Caspar Graustein Memorial Fund Discovery grant, and several other local grants.

FY 2013/2014 Accomplishments

- Awarded grant funding from the NECASA program to support prevention of alcohol, tobacco and other drug use.
- Awarded grant funding from the State Department of Education to promote positive youth development programs. ♦
- Enhanced positive youth development programs by relocating those programs to the Mansfield Middle School, allowing more students to participate with better involvement and communication with school personnel. ♦
- Obtained Kidtrax Computer Software to track and evaluate services and programs. The software was obtained through a grant from the State Department of Education.
- Initiated a new Grief Matters Support Group to help grieving families throughout the year. The group is supported in part by funds received from the newly awarded SERAC Suicide Prevention grant.
- Expanded our student internship program to include masters of social work students from UCONN and bachelors of social work students from ECSU. ♦
- Initiated weekly in school counseling services at the middle school. ♦
- Received $4,000 in Quality Enhancement grant funds for the development of a supportive network of area homecare providers.
- Awarded grant funds for school readiness and early childhood initiatives by the state Office of Early Childhood Services and the Graustein Foundation. ♦
- Updated Mansfield's Plan for Young Children. ♦

FY 2014/2015 Trends & Key Issues

There are increased numbers of students dealing with anxiety and depression, needing both in school support and family counseling services. Bullying continues to be a complicated issue in the youth population. There is a need for in-school and after-school positive youth development, skill building programs. The Division continues to service families in the community who do not have insurance coverage for outpatient mental health services.

Youth Services and Parks and Recreation staff will be certified in adventure training. Staff from these departments will focus on year-round programming through the Teen Center, aimed to reach a larger number of at risk pre-teen and teen aged children.

Mansfield Advocates for Children (MAC) continues to work on building collaborative relationships with the local Board of Education, community providers and the community as a whole. A focus on gaining new volunteers and developing leaders will be a priority for 2014/15. Committed to implementing Mansfield's Plan for Young Children, MAC is looking to expand its services to include PEP (People Empowering People) training for area parents. The Mansfield Community Playground continues its fundraising and planning efforts. Construction on the playground is anticipated for fall 2014.

FY 2013/2014 Goals & Objectives

Goal: Expand the level of services provided to youth and families by building the capacity of the program to respond to an increased demand for services and ensure continuity of care. ♦

Objectives:

- Collect data through participant surveys to enhance the effectiveness of YSB programs and services.
- Educate community members and Town staff in the QPR method of suicide prevention.
- Collaborate with Parks and Recreation and the Library to facilitate positive youth development programs and services for youth.

Goal: Successfully implement Mansfield's Plan for Young Children. ♦

Objectives:

- Complete a revision of CAN (Collaborative Area Network) with consultant assistance.
- Increase matching funds from both the Town and the Board of Education to continue the work of Discovery.
- Develop performance measures that can aide in the implementation of the Plan.
- Implement Results Based Scorecard to help collect, track and understand data.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Youth Services = linkage to Education &Early Childhood Services; Town-University Relations.

Youth Services	**FY 12/13 Actual**	**FY 13/14 Projected**	**FY 14/15 Projected**
Counseling Services			
Participants served by programs	357	375	375
Volunteers assisting with programs and services	74	65	65

Early Childhood Services			
School readiness slots for children	15	15	15
Quality enhancement programs offered	1	6	10

Town of Mansfield
Department: Youth Services - 42210

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Cert Wages	(16,344)	(16,340)	(16,340)	(16,340)	(14,840)
Salaries and Wages	172,894	167,790	157,310	154,650	162,640
Misc Benefits	1,705	2,610	1,610	1,610	3,350
Prof & Tech Services	10,805	10,500	10,500	10,500	5,500
Other Purch Services	400	1,000	1,000	1,000	1,000
School/Library Books		350	350	350	350
Office Supplies	207	650	1,650	650	1,400
Food Service Supplies	233				
Other Supplies	2,001	2,650	2,650	2,650	12,650
Equipment			8,150	8,600	
Misc Expenses & Fees	214				
TOTAL EXPENDITURES	**172,115**	**169,210**	**166,880**	**163,670**	**172,050**
TOTAL REVENUES					
EMPLOYEE BENEFITS	**60,715**	**55,270**	**55,270**	**51,090**	**58,340**
Positions:					
Youth Services Coordinator	1.00	1.00	1.00	1.00	1.00
Youth Counselor	1.00	1.00	1.00	1.00	1.00
Program Assistant	0.43	0.43	0.43	0.43	0.43
Early Childhood Services Crd	0.86	0.86	0.86	0.86	0.86
Total Full Time Equivalents	**3.29**	**3.29**	**3.29**	**3.29**	**3.29**
Paid from Other Funds	0.78	0.65	0.65	0.65	0.65
Paid from General Fund	2.51	2.64	2.64	2.64	2.64

HUMAN SERVICES - SENIOR SERVICES - 42300

Senior Services provides opportunities for seniors aged fifty-five and over to maintain and improve their physical, mental, social and emotional well-being so that life is stimulating, full and enjoyable. Seniors are involved in various creative, educational, recreational and social activities at the Mansfield Senior Center. The Senior Center offers a wide range of activities including support groups, computer classes, health programs, exercise classes, bingo, art classes, chorus, meals, trips and volunteer opportunities. The Wellness Center also offers health screenings, immunization, social work services, and medical services through a variety of programs.

FY 2013/2014 Accomplishments

- Provided a summer evening program for the third year from May 2013 to August 2013. The Center remained open until 7:30pm on the first Thursday evening of each month. ♦
- Promoted health awareness through various screening opportunities and health promotion talks. ♦
- Celebrated National Senior Center Month in September with an Open House Week and free classes. ♦
- Municipal grant for out-of-region medical transportation was restructured to improve accountability and maximize revenues, resulting in an expansion of the volunteer medical transportation program for seniors. ♦
- Conducted a Senior Center Evaluation in April 2013 to determine the effectiveness of programming at the Mansfield Senior & Wellness Center. ♦
- Reorganized staff positions to increase direct services provided to seniors. Restructuring will add over 400 hours of Senior Center staff time per year while remaining cost neutral. ♦

FY 2014/2015 Trends & Key Issues

The population of individuals 55 years or older continues to grow, thereby increasing the need for programs and services. Based on program space and available resources, the Senior Center has reached capacity. As a result the Senior Center will need to focus on those programs that meet the greatest need and provide the best return. The composition of the aging population is changing; programs and services will need to be reviewed to ensure that resources are being allocated based on demand and need.

FY 2014/2015 Goals & Objectives

Goal: Provide programs that promote and stimulate healthy living options for the senior residents of Mansfield. ♦

Objectives:

- Maintain total participation at the Mansfield Senior Center at 16,000 per year.
- Review National Council on Aging self-accreditation process to look at the Mansfield Senior & Wellness Center operation as a whole by January 2015.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Senior Services = linkage to Recreation/Health/Wellness; Senior Services.

Senior Services	FY 12/13 Actual	FY 13/14 Projected	FY 14/15 Projected
Programming			
Senior Center visits	18,908	15,550	16,000
Mansfield Senior Center Association members	1,325	1,345	1,365
Total number of Senior Center program participants	794	700	750
Lunch meals provided to seniors	9,082	8,000	8,500
Transportation			
Individual rides provided to seniors through the Transportation Program (two way rides)	226	250	275
Group van rides provided to seniors through the Transportation Program (two way rides)	66	207	250
Total ridership in the Transportation Program (Van + Indiv)	81	150	160
Seniors receiving social work services	191	200	225

Town of Mansfield
Department: Senior Services - 42300

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	171,647	203,460	203,460	157,240	197,960
Misc Benefits	1,596	2,100	2,100	3,250	2,450
Prof & Tech Services	10,058			9,000	1,500
Other Purch Services	13,648	2,670	2,670	2,770	2,670
School/Library Books	28	150	150	150	150
Office Supplies	1,193	1,200	1,200	1,800	2,550
Food Service Supplies	392				200
Building Supplies					1,500
Equipment			16,730	20,000	5,000
TOTAL EXPENDITURES	**198,562**	**209,580**	**226,310**	**194,210**	**213,980**
TOTAL REVENUES					
EMPLOYEE BENEFITS	**66,570**	**77,054**	**77,054**	**58,083**	**78,139**
Positions:					
Senior Services Coordinator	1.00	1.00	1.00	1.00	1.00
Senior Service Social Worker	0.54	0.54	0.54		
Outreach Social Worker				0.54	0.54
Senior Program Coordinator				1.00	1.00
Administrative Assistant	1.50	1.50	1.50	1.00	1.00
Transportation Coordinator	0.29	0.29	0.29	0.54	0.54
Kitchen Aide	0.71	0.71	0.71	0.71	0.71
Total Full Time Equivalents	**4.04**	**4.04**	**4.04**	**4.79**	**4.79**
Paid from Other Funds	0.10	0.10	0.10	0.36	0.36
Paid from General Fund	3.94	3.94	3.94	4.43	4.43

LIBRARY SERVICES - 43100

The mission of Mansfield Library is to provide access to materials and information which enhance and enrich the lives of Mansfield residents. The goals of Mansfield Library are: to promote and stimulate active use of its resources; to provide a broad range of materials in a variety of formats; to offer programs and services to encourage lifelong learning; and to provide trained personnel to facilitate the use of the Library's resources. The Library circulates over 225,000 items annually to patrons and to other libraries.

FY 2013/2014 Accomplishments

- Launched an online readers advisory service, allowing librarians to provide in depth, personally tailored reading lists to our adult patrons. Joined two regional groups to promote adult reading: Quiet Corner Reads and the Connecticut Authors Trail. ♦
- Contracted with Library Connection, Inc. (LCI) to provide consortium services. LCI provides increased services at a more competitive cost than the Library's previous consortium service. ♦
- In conjunction with the IT Department, the systems librarian upgraded computer operating software, replaced a legacy public computer management program with an up-to-date solution, and installed receipt and label printers which speeds workflow so staff does not have to write transit slips or stamp due dates. ♦
- Building repairs continue to alleviate mold, water and humidity issues. Sample work includes: gutters have been replaced; roof has been cleared of moss, inspected and repaired; basement wall board has been replaced; and basements have been thoroughly cleaned. More work needs to be done, and is ongoing.
- In conjunction with the Town Clerk, conducting an inventory and assessment of local history documents. Staff intends to provide an online search function for these documents and to digitize selected documents for access via the web. ♦

FY 2014/2015 Trends & Key Issues

The Library is striving to balance highly popular traditional library services with the demand for new formats and services. Staff continues to seek out the best ways to serve our citizens, while maintaining a stable budget. Over the past year, the restructuring of staff to include the addition of a part time systems librarian has been instrumental in providing up-to-date services, maintaining technology, and supporting Library staff in the implementation of new services. With that support, other Library staff can continue to provide traditional formats and services in addition to public programs and outreach. Mansfield residents are discerning library patrons and demand high quality services. Staff is pleased to meet the challenge, and appreciate the widespread community support for the library. The Library will continue to assess its services and resources in an effort to provide quality service in the most cost-effective manner.

FY 2014/2015 Goals & Objectives

Goal: Enhance the public library experience for users of all ages through the creative use of relevant and up-to-date technology. ♦

Objectives:

- Participate in the CT Edge Initiative to align digital and technology services with community priorities, to better provide open access to information, communication, and technology services.
- Increase the Systems Librarian position from part-time to full-time.

- Evaluate rapidly expanding online resources and provide selected resources via the Library's online presence. Consider new devices and their suitability for use in the Library.

Goal: Provide a welcoming Library building with capacity to provide 21st century services.

Objectives:

- Continue ongoing facility repairs and create a maintenance log.
- Create a maintenance plan for the next 3-5 years.
- Begin planning for needed renovations with an eye to maintaining a friendly, welcoming atmosphere while accommodating technology needs in an unobtrusive manner.
- Create small spaces within the library such as the puzzle table and reading nooks where people can relax and use the library to explore the world in their own way.

Goal: Maintain the provision of "traditional" library services. ♦

Objectives:

- Use technology to save staff time in order to provide more direct library service to the public.
- Maintain a welcoming atmosphere through staff customer service training.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Library = linkage to Government; Education & Early Childhood Services; Regionalism

Library	FY 12/13 Actual	FY 13/14 Projected	FY 14/15 Projected
Circulation			
Downloadable and e-books circulation	2,905	4,828	8,000
Circulation (all other)	224,555	223,392	221,000
Total annual circulation	227,460	228,220	229,000
Patrons entering the Library	82,293	84,966	87,725
Total Collection Size	81,594	82,000	82,400
Internet Access and Usage			
Terminals with internet access available to the public at the Library	12	12	12
Patrons who accessed the internet through Library terminals	15,574	11,482	10,000
Patrons using wi-fi at the Library	5,254	10,206	15,000
Database Sessions	4,723	3,406	3,000
Programming			
Youth programs offered	151	150	150
Youth program participants	6,124	7,000	7,000
Adult programs offered	33	25	30
Adult program participants	526	500	550
Outreach programs conducted	177	160	170
Outreach program participants	2,461	2,200	2,300
Special community events offered	10	10	10
Special community events participants	929	1,200	1,200
Total annual program and event attendance	10,240	10,900	11,050

Town of Mansfield
Department: Library Services - 43100

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	495,451	519,890	519,890	519,890	527,810
Misc Benefits	2,504	3,730	3,730	2,900	3,730
Prof & Tech Services	1,325	1,000	1,000	1,000	1,500
Rentals	111				
Other Purch Services	657	850	850	570	600
Instructional Supplies	3,367	3,000	3,000	3,000	3,000
School/Library Books	100,397	107,090	107,090	107,090	107,090
Building Supplies	5,798	1,000	1,000	1,000	1,000
Equipment	35,453	38,000	38,000	38,000	33,000
TOTAL EXPENDITURES	**645,063**	**674,560**	**674,560**	**673,450**	**677,730**
TOTAL REVENUES	**25,706**	**26,820**	**26,820**	**24,825**	**24,820**
EMPLOYEE BENEFITS	**192,152**	**191,626**	**191,626**	**192,041**	**208,338**
Positions:					
Library Director	1.00	1.00	1.00	1.00	1.00
Librarian	3.00	3.54	3.54	3.54	4.00
Library Associate	2.57	2.57	2.57	2.57	3.00
Library Assistant	2.48	2.48	2.48	2.48	1.48
Pages	1.15	1.15	1.15	1.15	1.15
Substitute Librarian	0.28				
Total Full Time Equivalents	**10.48**	**10.74**	**10.74**	**10.74**	**10.63**
Paid from Other Funds	0.50	0.50	0.50	0.50	0.50
Paid from General Fund	9.98	10.24	10.24	10.24	10.13

GRANTS TO AREA AGENCIES - 45000

As part of its operating budget, the Town traditionally makes financial contributions to various non-profit agencies that serve Mansfield residents. Staff and the Human Services Advisory Committee evaluate the requests that the Town receives from various social service agencies in the region.

COMMUNITY COMPANIONS & HOMEMAKERS. Provides in-home services to elderly and disabled residents in twelve-town area.

CONNECTICUT LEGAL SERVICES. Provides free civil legal services to low income persons.

HOLY FAMILY HOME & SHELTER. Helps support emergency shelter program for homeless families in Region.

MEALS ON WHEELS (TVCCA). Provides and delivers meals on a regular basis to homebound Mansfield residents.

NORTHEAST COMMUNITIES AGAINST SUBSTANCE ABUSE (NECASA). Coordinates and advocates for substance abuse programs and services in northeastern Connecticut.

PERCEPTION PROGRAMS. Provides substance abuse and mental health services.

SECTION 8 HOUSING. Provides housing assistance.

SEXUAL ASSAULT CRISIS CENTER. Offers counseling and related services to victims of domestic violence and sexual assault.

UNITED SERVICES, INC. Offers a wide range of mental health services, including counseling, therapy and 24-hour emergency service to adults and children in 21 northeastern Connecticut towns.

VETERANS' SERVICES. Assists Veterans with information and access to veteran's benefits.

WINDHAM AREA INTERFAITH MINISTRIES (WAIM). Provides free redistribution of clothing, household goods, and furniture to people who need them. Also assists with the provision of energy assistance and funds to prevent homelessness.

WINDHAM AREA NO FREEZE PROJECT. Provides emergency shelter for homeless people.

Town of Mansfield
Department: Grants to Area Agencies - 45000

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Agencies:					
Comm Companion & Homemaker	4,000	4,000	4,000	4,000	4,000
CT Legal Services	5,000	6,000	6,000	6,000	6,500
Holy Family Shelter	3,000	3,000	3,000	3,000	3,000
Meals On Wheels	2,700	2,700	2,700	2,700	2,350
NECASA	800	800	800	800	800
Perception Programs	500	1,000	1,000	1,000	1,400
Section 8 Housing					12,000
Sexual Assault Crisis Services	4,000	4,000	4,000	4,000	4,500
United Services, Inc	8,000	8,000	8,000	8,000	8,000
Veterans' Services	10,000	10,000	10,000	10,000	10,000
Windham Area Interfaith Minist	2,500	2,500	2,500	2,500	3,000
Windham Area No Freeze Project	1,200	1,200	1,200	1,200	1,500
TOTAL EXPENDITURES	**41,700**	**43,200**	**43,200**	**43,200**	**57,050**

Town of Mansfield
Expenditure Budget Summary by Activity
Community Development

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Departments:					
Building Inspection	171,690	175,230	175,230	175,230	177,270
Housing Inspection	105,792	110,280	110,280	110,680	110,280
Planning & Development Admir	229,197	230,050	230,050	230,050	242,420
Planning/Zoning Inland/Wetld	10,734	9,680	9,680	9,680	9,680
Economic Development	1,689	4,500	4,500	4,500	11,220
Boards and Commissions	5,480	6,400	6,400	6,400	6,400
TOTAL EXPENDITURES	**524,582**	**536,140**	**536,140**	**536,540**	**557,270**

Mission

To provide residents and stakeholders with a community that promotes and protects public safety, health and welfare, environmental quality, encourages economic activity and full employment, rewards creative enterprise, fosters full citizen engagement.

Program Purpose and Description

Community Development departments play a crucial role in determining the present and future direction of the Town and the overall quality of life of its residents. These departments fulfill a number of statutory building and land use responsibilities: Sample duties include: the adminsitration and enforcement of state and local regulations and ordinances; research and data gathering; encouraging public engagement; the formulation of reports and studies, such as a Plan of Conservation and Developement that documents land use goals and policies; developing and enforcing the Town's land use regulations; and making recommendations to the Town Council, other municipal officials and to federal, regional, and state organizations.

Elected boards/commissions and appointed citizen committees, along with the Town's professional staff, must balance goals, economic, social and environmental needs of the Town along with statutory requirements when executing their duties and responsibilities.

BUILDING AND HOUSING INSPECTION – BUILDING INSPECTION – 30800

The Building and Housing Inspection Department enforces the Connecticut Basic Building Code, the National Electric Code and the International Mechanical and Plumbing Codes as required by section 29-252 of the Connecticut General Statues. The codes are designed to promote public safety, health, and welfare as they are affected by building construction issues such as structural strength, adequate means of egress, sanitary equipment, light, ventilation and fire safety. The Department's goal is to ensure safety to life and property from all hazardous incidents related to the design, erection, repair, removal, demolition or use and occupancy of buildings and structures. Inspections are made at various stages of construction to verify compliance with applicable codes and no building is issued a Certificate of Occupancy until staff is certain that the work has been satisfactorily completed. Staff also consults with architects, contractors and homeowners who seek advice and assistance. In addition, the Department enforces the State Demolition Code, assigns and maintains a record of street numbers and is on call to conduct inspections following fires or other disasters.

FY 2013/2014 Accomplishments

- Attended code-related courses and seminars required to maintain staff licenses.
- Continued to provide timely and quality permitting and inspection services to our larger Mansfield community while construction of Storrs Center continues.
- Worked cooperatively with all stakeholders regarding Building Code provisions of the Storrs Center project. Conducted plan review and consultations with the owners, designers and builders of the project. Conducted inspections as requested, usually on a daily basis. Reviewed and approved third party inspector's activities as required pursuant to applicable Building Code provisions.
- In conjunction with Information Technology, Planning and Development, and Fire and Emergency Services, selected and began implementation of a software system that allows for online permitting and electronic tracking of inspection and code enforcement activities. ♦

FY 2014/2015 Trends & Key Issues

The Storrs Center project will continue to require a large commitment of staff time to enforce the Building Code. Due to the increased workload associated with Storrs Center and other construction activities a temporary part-time building inspector remains on staff.

Implementation of the selected permitting and code enforcement software system is expected to be complete for Building and Housing in summer 2014. The software will support an efficient work flow to maximize staff productivity, as well as enhanced information access for the public. Some of the capabilities include online permit filing, status checking and payment of select permits, and tracking of information such as inspections, investigations, and citations. Inspectors in the field will begin using tablets to record inspections and enforcement activities.

FY 2014/2015 Goals & Objectives

Goal: Ensure safe, sanitary and energy efficient construction in Mansfield pursuant to the state Building Code.

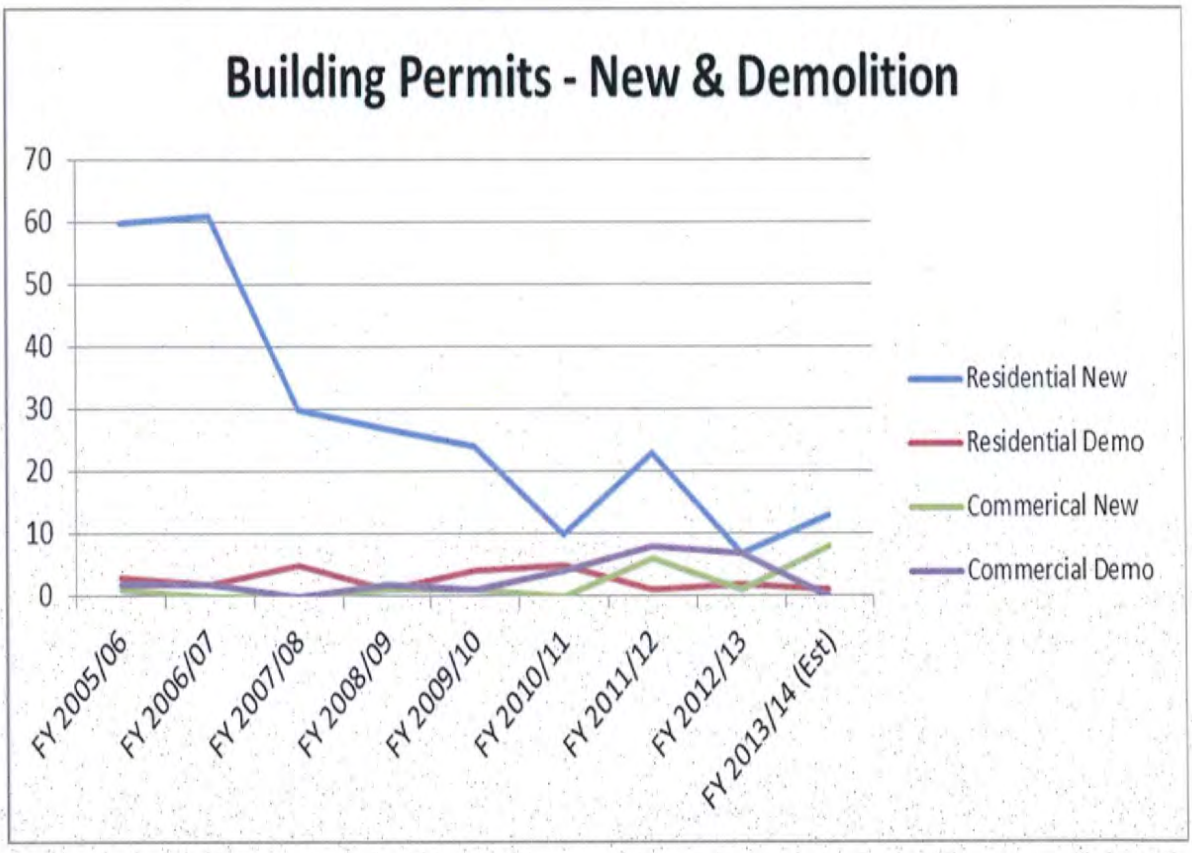
Objectives:

- Conduct plan review as needed and when possible complete review within 10 business days.

- Consult with contractors, owners and architects to proactively ensure code compliant construction.
- Inspect Storrs Center project at various stages as required by the Building Code.
- Complete the process of contracting with and implementing the new software system to allow for electronic permitting and code enforcement activities.
- Implement the updated State Building Code.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Building Inspection = linkage to Sustainability & Planning; Government

Building and Housing Inspection	**FY 12/13 Actual**	**FY 13/14 Projected**	**FY 14/15 Projected**
Building Permits			
Residential building permits issued	670	690	710
Commercial building permits issued	192	195	199
Total annual building permits issued	862	885	909
Inspections			
Building inspections conducted	2,661	2,700	2,700
Housing Code inspections conducted	1,270	900	950
Blight inspections	19	25	25
Parking inspections	71	10	10
Certificates			
Certificates of occupancy issued	44	60	65
Certificates of approval issued	599	625	650
Building permits revoked	7	10	10
Housing Code certificates issued	434	625	600
Total Code Enforcement (Violation) Cases			
Cases initiated during the reporting period	20	20	20
Total cases available for resolution	0	0	0
Number of citations issued for local ordinance violations	87	65	70
Total Code Enforcement (Violation) Cases Resolved			
Resolved through voluntary compliance (i.e. door hangers, warnings)	19	30	30
Resolved through forced compliance (i.e. hearings, legal proceedings)	2	2	2
Total cases brought into compliance/closed during the reporting period	40	40	40


Building Permits - New & Demolition
70
60
50
40
30
20
10
0
FY 2005/06
FY 2006/07
FY 2007/08
FY 2008/09
FY 2009/10
FY 2010/11
FY 2011/12
FY 2012/13
FY 2013/14 (Est)
Residential New
Residential Demo
Commerical New
Commercial Demo

Town of Mansfield
Department: Building Inspection - 30800

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	167,202	167,710	167,710	167,710	169,650
Misc Benefits	1,671	2,820	2,820	2,820	2,870
Prof & Tech Services	1,034	1,000	1,000	1,000	1,000
Other Purch Services	426	800	800	800	800
School/Library Books		1,500	1,500	1,500	1,500
Office Supplies	795	750	750	750	750
Building Supplies	304	400	400	400	450
Other Supplies	258	250	250	250	250
TOTAL EXPENDITURES	**171,690**	**175,230**	**175,230**	**175,230**	**177,270**
TOTAL REVENUES	**146,866**	**171,030**	**171,030**	**201,075**	**201,030**
EMPLOYEE BENEFITS	**64,846**	**61,816**	**61,816**	**61,950**	**66,965**
Positions:					
Building Official	1.00	1.00	1.00	1.00	1.00
Assistant Building Official	1.00	1.00	1.00	1.00	1.00
Temporary Building Inspector	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.60	0.60	0.60	0.60	0.60
Total Full Time Equivalents	**3.10**	**3.10**	**3.10**	**3.10**	**3.10**
Paid from Other Funds	0.87	0.87	0.87	0.87	0.87
Paid from General Fund	2.23	2.23	2.23	2.23	2.23

BUILDING AND HOUSING INSPECTION - HOUSING INSPECTION – 30810

The Housing Inspection Program is part of the larger Building and Housing Inspection Department. Housing Inspection staff is responsible for administering the Mansfield Housing Code. The Housing Code is designed to regulate the conditions and maintenance of residential rental properties by providing standards for utilities, facilities and other items to ensure that the structures are safe, sanitary and fit for occupation and use. On a complaint basis, the Housing Code applies to all residential rental structures in Town, with the exception of rental structures owned by the state of Connecticut. The Housing Code also includes a rental certification program, which applies to all residential properties within the rental certification zone, with the exception of rental structures owned by the state of Connecticut, age-restricted housing (age 55 and older), properties owned by the Mansfield Housing Authority, new construction less than six years old, and certain types of owner-occupied rental housing. Staff also maintains a Landlord Registry for all non-residential rental dwelling units within Town.

FY 2013/2014 Accomplishments

- Maintained the landlord registry and implementation (certificate zone) database. Adopted by Council in 2006, staff is currently administering our third full 2-year cycle of the inspection program for approximately 1,100 dwelling units. All properties requiring registration of the landlord are monitored and adjusted as needed. Most registration activity at this time is conversions to rental, change of address, and units not previously identified. ♦
- Enforced the Town's Litter, Nuisance & Residential Parking Ordinances. ♦
- Worked with stakeholders to continue implementation of services provided by "Iparq" for parking ticket management and tracking and collection of fines for all Town ordinances.

FY 2014/2015 Trends & Key Issues

Implementation of the selected permitting and code enforcement software system is expected to be complete for Building and Housing in summer 2014. The software will support an efficient work flow to maximize staff productivity, as well as enhanced information access for the public. Some of the capabilities include online permit filing, status checking and payment of select permits, and tracking of information such as inspections, investigations, and citations. Inspectors in the field will begin using tablets to record inspections and enforcement activities.

FY 2014/2015 Goals & Objectives

Goal: Research the feasibility of new initiatives to maintain neighborhood quality of life. ♦

Objectives:

- Work with other code enforcement officials to implement the electronic activity tracking software and online permitting software.
- Complete implementation of the "Iparq" software to allow tracking and collection of fines for all Town ordinances.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Housing Inspection = linkage to Housing; Public Safety

Town of Mansfield
Department: Housing Inspection - 30810

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	103,582	105,850	105,850	106,000	105,850
Misc Benefits	265	1,030	1,030	1,030	1,030
Other Purch Services	195	500	500	500	500
School/Library Books	(21)	500	500	500	500
Office Supplies	720	1,000	1,000	1,000	1,000
Building Supplies	662	750	750	750	750
Other Supplies	162	250	250	500	250
Equipment	227	400	400	400	400
TOTAL EXPENDITURES	**105,792**	**110,280**	**110,280**	**110,680**	**110,280**
TOTAL REVENUES	**106,924**	**90,710**	**90,710**	**91,010**	**94,910**
EMPLOYEE BENEFITS	**40,173**	**39,015**	**39,015**	**39,155**	**41,781**
Positions:					
Housing Inspector (FT)	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.65	0.65	0.65	0.65	0.65
Total Full Time Equivalents	**1.65**	**1.65**	**1.65**	**1.65**	**1.65**
Paid from General Fund	1.65	1.65	1.65	1.65	1.65

PLANNING AND DEVELOPMENT - 51100

The Planning and Development Department administers and coordinates activities related to the physical, community, and economic development of the Town. Key activities include: assisting the Planning and Zoning Commission and Inland Wetlands Agency with their statutory responsibilities; providing guidance to the Mansfield Downtown Partnership, Economic Development Commission, Conservation Commission, Town Council and various advisory committees such as Sustainability, and Four Corners Sewer and Water; implementing the Mansfield Plan of Conservation and Development (POCD); and coordinating business retention and recruitment efforts with the Mansfield Downtown Partnership, University of Connecticut and surrounding communities.

FY 2013/2014 Accomplishments

- Held 15 public meetings with 517 attendees as part of the Mansfield Tomorrow initiative. Projects completed as part of Mansfield Tomorrow include: agriculture, housing and economic development strategy reports, a sustainability audit of the Town's zoning regulations and preparation of a new Plan of Conservation and Development (POCD). ♦
- Issued permits for the Town Square 3 (TS-3) and Market Square buildings at Storrs Center and monitored construction for compliance with conditions of approval. ♦
- Continued efforts to bring water and sewer infrastructure to the Four Corners area to stimulate redevelopment including partnering with UConn to identify the Connecticut Water Company (CWC) as the new water supply source to serve both Town and University needs. Assisted in successfully negotiating an agreement with CWC that will ensure that the Town has sufficient water to meet future needs while maintaining existing customer rates and eliminating the need for the Town to finance construction of a water system at the Four Corners. ♦
- Continued to monitor proposed Interstate Reliability Project and prepared recommendations for Town Council consideration. ♦
- Coordinated with nearby towns on an application to the Regional Performance Incentive Program to fund regional development activities for FY 2014/15 and a corridor study application to Connecticut DOT for Routes 195 and 44. ♦
- Continued to manage the Town's Housing Rehabilitation Revolving Loan Program, completing 8 projects under the $300,000 Small Cities grant awarded in 2012. ♦
- In conjunction with Information Technology, Building and Housing Inspection, and Fire and Emergency Services, selected and began implementation of a software system that allows for online permitting and electronic tracking of inspection and code enforcement activities. ♦

FY 2014/2015 Trends & Key Issues

The selection of Connecticut Water Company as the new source of water for the Town and University presents tremendous opportunity for business and job growth over the next several years. The approval of $1.5 billion in funds for the Next Generation Connecticut initiative combined with the Technology Park is expected to result in significant on-campus construction at UCONN in the coming years. However, these projects are also expected to increase development pressure in northern Mansfield and drive demand for stronger sustainable development regulations to manage this growth. As such, implementation of the *Mansfield Tomorrow* initiative was the primary focus of long-range planning and regulatory activities. In the short term, housing starts and new commercial development continue to be slow with the exception of Storrs Center, resulting in fewer applications and stagnant application/permit fee revenues.

Implementation of the selected permitting and code enforcement software system is expected to be complete for Planning and Development in July 2015. The software system will primarily be utilized for permitting, zoning inspections, and enforcement activities.

FY 2014/2015 Goals & Objectives

Goal: Complete the *Mansfield Tomorrow* initiative (HUD Community Challenge Planning Grant). ♦

Objectives:

- Continue to engage community in update of zoning regulations.
- Complete updates to Zoning Regulations.

Goal: Ensure effective implementation of Mansfield's new Plan of Conservation and Development. ♦

Objectives:

- Develop framework for establishing implementation priorities and annual progress reports.
- Pursue relevant grant opportunities to implement various Town objectives including development of Four Corners area, housing rehabilitation and open space/farmland acquisition.
- Complete implementation of the Town's 2012 Small Cities grant award for the Housing Rehabilitation Revolving Loan Program.

Goal: Continue efforts to retain and grow local businesses. ♦

Objectives:

- Update economic development section of Town website to include more information on how to start/grow a business in Mansfield.
- Implement land development module of new permitting and code enforcement software.
- Assist Economic Development Commission in implementation of their work plan

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♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Planning and Development = linkage to Historic & Rural Character, Open Space & Working Farms; Housing; Sustainability &Planning; Regionalism; Town-University Relations.

Planning & Development	FY 12/13 Actual	FY 13/14 Projected	FY 14/15 Projected
Operations			
Plan reviews conducted (Planning and Zoning)	164	180	185
Zoning permits issued	131	145	150
Total Code Enforcement Cases			
Zoning citations issued	9	1	5
Zoning violations issued	33	45	45
Complaints investigated	45	60	60
Percentage of investigated complaints resulting in Zoning Code violation	73%	75%	75%
Total Code Enforcement (Violation) Cases Resolved			
Resolved through voluntary compliance (i.e. door hangers, warnings)	81	60	100
Resolved through forced compliance (i.e. hearings, legal proceedings)	0	1	2
Total cases brought into compliance/closed during the reporting period	75	60	95
Affordable Housing			
Housing rehabilitation applications received	5	4	4
Housing rehabilitation projects completed	6	8	8
Total dollar value of housing rehabilitation loan portfolio	$1,267,366	$1,400,000	$1,550,000
Community Engagement			
Community workshops for *Mansfield Tomorrow*	15	10	6
Participants in community workshops for *Mansfield Tomorrow*	517	225	1 50
Businesses participating in *Local First Mansfield* initiatives	29	0	0

Town of Mansfield
Department: Planning & Development - 51100

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages	226,281	224,920	224,920	224,920	237,290
Misc Benefits	2,364	4,530	4,530	4,530	4,530
Prof & Tech Services	210				
Office Supplies	342	600	600	600	600
TOTAL EXPENDITURES	**229,197**	**230,050**	**230,050**	**230,050**	**242,420**
TOTAL REVENUES	**28,570**	**25,100**	**25,100**	**20,450**	**24,050**
EMPLOYEE BENEFITS	**87,759**	**82,903**	**82,903**	**83,083**	**93,663**
Positions:					
Town Planner/Director	1.00	1.00	1.00	1.00	1.00
Planning & Comm Dev Ass't	1.00	1.00	1.00	1.00	1.00
Nat Resource/Sust Coordin.	0.43	0.43	0.43	0.43	0.43
Zoning Agent	1.00	1.00	1.00	1.00	1.00
Total Full Time Equivalents	**3.43**	**3.43**	**3.43**	**3.43**	**3.43**
Paid from Other Funds	0.53	0.53	0.53	0.53	0.41
Paid from General Fund	2.90	2.90	2.90	2.90	3.02

PLANNING AND ZONING COMMISSION/INLAND WETLANDS AGENCY - 52100

The Planning and Zoning Commission (PZC) works to ensure the orderly growth and development of the community. Pursuant to the Mansfield Code of Ordinances, the PZC is also designated as the Inland Wetlands Agency (IWA) and Municipal Aquifer Protection Agency (APA) for the Town. Legal responsibilities include: formulating and revising the Town's Plan of Conservation and Development (POCD), adopting zoning and subdivision regulations to implement the POCD, reviewing development proposals for conformance with the POCD and adopted regulations, regulating all activities within 150 feet of inland wetlands and watercourses, and ensuring effective enforcement of regulations and conditions of approval for approved projects.

FY 2013/2014 Accomplishments

- Continued to work on refining and updating zoning regulations. The following issues/areas were addressed: Pleasant Valley Residence/Agriculture and Commercial/Agriculture zone regulations related to preservation of agricultural soils and the addition of regulations related to kennels. ♦
- Prepared a new draft Plan of Conservation of Development through the *Mansfield Tomorrow* initiative. ♦

FY 2014/2015 Trends & Key Issues

Current efforts to identify a new source of water for the Town and University as well as the development of a technology park in the north campus area are expected to increase development pressure in the coming years, as well as drive demand for stronger sustainable development regulations. The focus for the upcoming year will be on developing new zoning and subdivision regulations to implement the new Plan of Conservation and Development. Regulations related to preventing induced development as a result of expanding water and sewer service will be of particular importance.

FY 2014/2015 Goals & Objectives

Goal: Implement the new Plan of Conservation and Development. ♦

Objectives:

- Establish annual priorities for Commission implementation activities.
- Develop a framework for monitoring implementation including creation of an annual report.
- Encourage the Town Council to use the POCD as the guiding document for establishing goals and objectives included in the annual budget.

Goal: Support development of new, user-friendly Zoning and Subdivision Regulations to implement the Plan of Conservation and Development. ♦

Objectives:

- Monitor community input received through community workshops and website.
- Provide guidance and feedback on draft proposals.
- Adopt new regulations

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Planning & Zoning Commission/Inland Wetlands Agency = linkage to Historic & Rural Character, Open Space & Working Farms; Housing; Sustainability & Planning.

Town of Mansfield
Department: Planning/Zoning Inland/Wetland - 52100

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Misc Benefits	295	430	430	430	430
Prof & Tech Services	5,205	650	650	650	650
Other Purch Services	5,207	8,500	8,500	8,500	8,500
School/Library Books		100	100	100	100
Office Supplies	27				
TOTAL EXPENDITURES	**10,734**	**9,680**	**9,680**	**9,680**	**9,680**

ECONOMIC DEVELOPMENT PROGRAM - 53100

The Economic Development program is administered by the Town Manager's Office and Department of Planning and Development. Key activities include providing assistance to the Economic Development Commission and coordinating business retention and recruitment efforts with the Mansfield Downtown Partnership, University of Connecticut and surrounding communities.

FY 2013/2014 Accomplishments

- Assisted in the development of an economic development strategy as part of the Mansfield Tomorrow initiative.
- Negotiated an agreement with Connecticut Water Company (CWC) for additional water supply. ♦
- Continued efforts to bring public water and sewer infrastructure to the Four Corners area to stimulate redevelopment. ♦
- Assisted the Mansfield Economic Development Commission in developing a work plan. ♦
- Continued to coordinate development efforts at Storrs Center with the Mansfield Downtown Partnership and Storrs Center Alliance. ♦
- Coordinated with the towns of Coventry, Tolland and Bolton on an application to the Regional Performance Incentive Program to fund regional economic development activities for FY 2014/15. ♦

FY 2014/2015 Trends & Key Issues

The development of a new technology park at UConn's north campus presents tremendous opportunity for business and job growth in Mansfield over the next several years. Efforts to establish public infrastructure at the Four Corners area will be a primary focus over the next year as CWC works on obtaining permits for the new water system and the Town completes design of the sewer system and identifies funding. Completion of these two projects is critical to future revitalization of Four Corners. Phase 2 at Storrs Center is expected to be completed in 2015, a milestone that will mark the build-out of the commercial portion of the project. Notwithstanding the potential for growth due to the above projects, some local businesses continue to struggle in the current economic climate.

FY 2014/2015 Goals & Objectives

Goal: Begin implementation of Economic Development strategies and actions identified in the Mansfield Tomorrow Plan. ♦

Objectives:

- EDC representatives participate in revisions to zoning regulations as part of Mansfield Tomorrow initiative. ♦
- Update EDC work plan to include high priority actions from the Mansfield Tomorrow Plan. ♦
- Identify baseline data for performance measures identified in Mansfield Tomorrow Plan. ♦

Goal: Continue efforts to retain and grow local businesses. ♦

Objectives:

- Update economic development section of Town website to include more information on how to start/grow a business in Mansfield.

- Implement land development module of new Permitting and Code Enforcement software.
- Assist Economic Development Commission in implementation of their work plan.

♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.
Economic Development = linkage to Rural Character, Open Space & Working Farms; Sustainability & Planning.

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Misc Benefits					1,220
Office Supplies	1,689	4,500	4,500	4,500	10,000
TOTAL EXPENDITURES	**1,689**	**4,500**	**4,500**	**4,500**	**11,220**

ADVISORY COMMITTEE ON NEEDS OF PERSONS WITH DISABILITIES. This Committee of ten members seeks to identify the needs of Mansfield residents with disabilities who have barriers that limit their accessibility to available services, programs, resources and facilities in the community. The Committee makes recommendations on actions needed to expand the opportunities of persons with disabilities to achieve their full participation in society. The Committee also serves as the Town's ADA Grievance Committee.

AGRICULTURE COMMITTEE. The Agriculture Committee consists of eight members appointed by the Town Council plus one liaison from the Open Space Preservation Committee. The Committee advises the Council and other Town committees on matters related to preserving farmland and agricultural activity in Mansfield.

ARTS ADVISORY COMMITTEE. The seven-member Arts Advisory Committee is charged with advising the Town Council and Manager on issues related to the arts. The Committee promotes and encourages interest and participation in the arts and works to complement activities and events sponsored by private organizations having the same goal.

BEAUTIFICATION COMMITTEE. The Beautification Committee is committed to improving the aesthetic appearance of Mansfield by cleaning up unattractive areas, and by locating flowering plants in key locations. The Committee awards certificates of merit to individuals and businesses that contribute to the beautification of the Town.

BOARD OF ASSESSMENT APPEALS. Voters elect the three-member Board of Assessment Appeals for a two-year term. The Board, by statute, meets annually to hear taxpayer appeals regarding assessments. Decisions rendered by the Board are binding upon the Assessor for the current Grand List.

COMMISSION ON AGING. The nine-member Commission on Aging was established to identify the needs of older residents of Mansfield, inform others of such needs and to promote positive responses on the part of the community.

CONSERVATION COMMISSION. The Conservation Commission consists of seven members and three alternates appointed by the Town Manager. It strives to develop and conserve natural resources in order to protect the integrity of the environment within Mansfield, and acts in an advisory capacity to the Inland/Wetland Agency by reviewing and making recommendations on applications.

HISTORIC DISTRICT COMMISSION. The Historic District Commission was established to encourage the preservation and restoration of those building sites and neighborhoods of greatest historical and architectural significance to the Town, and to secure preservation of the buildings and sites that contribute to the educational, architectural and aesthetic value of the four historic districts. The Commission also judges, within the limits of the districts, new construction, alterations and additions to existing buildings on the basis of their compatibility in scale, mass and materials to adjacent buildings.

PARKS ADVISORY COMMITTEE. The Town Council appoints the nine-member Parks Advisory Committee. This Board is charged with meeting and evaluating park needs, making recommendations for the acquisition and operation of parks and gardens, and promoting interest and participation in park use and programs.

ZONING BOARD OF APPEALS. The ZBA consists of five members who are elected for four-year overlapping terms and three alternates elected for four-year terms. The Board hears and decides special exceptions and may vary the application of the zoning regulations with due consideration of factors related to conserving public health, safety, convenience, welfare and property values. The Board also considers appeals from any person who alleges that there is an error in any order, requirement or decision made by the Zoning Agent. The Board has the authority to reverse, affirm or modify, in whole or in part, an order, requirement or decision of the Zoning Agent.

Town of Mansfield
Department: Boards and Commissions - 58000

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Boards and Commissions:					
Adv Comm Needs of Persons w		100	100	100	100
Agriculture Committee	588	750	750	750	750
Arts Advisory Committee		500	500	500	500
Beautification Committee	385	500	500	500	500
Board of Assessment Appeals	1,141	700	700	700	700
Commission on Aging		100	100	100	100
Conservation Commission		100	100	100	100
Historic District Commission		150	150	150	150
Parks & Advisory Committee	1,908	2,000	2,000	2,000	2,000
Zoning Board of Appeals	1,458	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES	**5,480**	**6,400**	**6,400**	**6,400**	**6,400**

MANSFIELD BOARD
OF
EDUCATION

Mansfield Board of Education Overview

Adopted Budget:
At the Town Meeting on May 13, 2014 the Board of Education Budget was increased by $145,000. At its June 12, 2014 meeting the Board adopted to fund the following: Language Arts Coordinator - $100,510; Discovery Education software - $5,000; an additional mid-day preschool bus for each school - $33,000; and $6,490 to the salary contingency account. The adopted 2014-2015 budget is $21,193,884 (2.4%).

Town Manager's Adopted Budget:
The Mansfield Board of Education Budget was reduced by the Mansfield Town Council to $21,048,884 (1.74%) which is a reduction of $126,430. The Board voted to eliminate the Reading Language Arts Consultant salary and benefits ($104,021), reduce the mileage reimbursement account in Employee Benefits ($17,000), and reduce the Board of Education Contingency-Teacher Instruction K-8 ($5,409).

Proposed Budget
On Thursday, March 13, 2014, the Mansfield Board of Education adopted its budget for the 2014-2015 school year. After considerable discussion regarding the proposed $21,036,040 (1.68%), the Board voted to restore:

- Language Arts Coordinator
- K4 Field Trips
- MMS Field Trips
- .5 PE teacher by hiring a 1st year teacher

The adopted Board of Education budget is $21,175,314 (2.35%).

Background
The current 2013-2014 budget of $20,688,160 is the result of a reduction of $100,000 which was requested by the Mansfield Town Council after an advisory budget referendum on June 18, 2013 resulted in a vote of 432 to 348 indicating the board budget was too high. At the annual town meeting on May 14, 2013, a motion was made and passed to increase the Board of Education budget by $200,000, which would have raised the budget from 0% increase to a .97%. The Town Budget was adopted at the Town Meeting with this increase.

Budget increases/decreases for the last five years have been as follows:

School Year	Increase/ Decrease
2009-2010	-1.6%
2010-2011	-.04%
2011-2012	0%
2012-2013	0%
2013-2014	.49%

Enrollment		
PK-4	5-8	Total
707	563	1270
740	585	1325
749	576	1325
746	570	1316
701	547	1248

Assumptions
The proposed budget is based on the following assumptions discussed with the Mansfield Board of Education in the fall; discussions with both Town and Region 19 officials regarding town revenues and expenditures; and a commitment to maintain reasonable and appropriate class sizes to facilitate differentiated instruction, while addressing issues related to an increase in short-term enrollment and a projected decline in long-term enrollment.

1. Safety, security and health standards will be supported through continued staff training, e.g., School Climate Plans, Blood Borne Pathogens, Sexual Harassment/Title IX, OSHA (Office of Safety and Health Administration), Indoor Air Quality, Pesticide Management, Asbestos Management, and Vaccinations for Critical Staff.
2. Salaries will change based on collective bargaining agreements.
3. Staff health benefit costs will be based upon current health packages and contracts.
4. Programs and services will be maintained or adjusted as the educational needs of students change.
5. Overall certified and classified staffing levels will be adjusted based on enrollment/programming/facility considerations.
6. Purchased services and supply expenditures will be based on documented prices and trends; e.g., fuel, where appropriate, enrollment changes, and facility needs.
7. State and Federal financial support of education will not keep pace with increased programming mandates and desires.
8. Budgets for bid items will be based on budget history and inflation projections.
9. Space and facilities will be used efficiently and effectively. An annual Capital Improvement Plan will be transmitted to the town to request funds to meet long range facility and mandated improvements.
10. We will maintain open communication and a spirit of cooperation with other municipal boards and the public throughout budget process.

Initiatives

This budget seeks to maintain our current instructional program and proposes minimal new initiatives in light of the town's overall budget constraints and potential loss of future state revenues.

Deferrals

The following items have again been deferred after being eliminated in the 2009-2010 budget in hopes of reinstatement at a later date.

• The Assistant Superintendent Position	$130,000
• MMS Technology (Educational Equipment)*	$50,000
• K-4 Technology (Educational Equipment)*	$40,000
• MMS Instructional Supplies	$21,900
• K-4 Instructional Supplies	$21,900
• Special Ed. Instructional Supplies	$5,000
• K-4 Furniture Replacement	$7,670
• Minority Internship	$13,500
Total	**$289,970**

*Being addressed through the Capital Improvement Budget

The Mansfield Board of Education completed successful negotiations with the Mansfield Education Association and the Mansfield Administrators' Association resulting in a 2011-2012 settlement maintaining the 2010-2011 salary level for teachers. This was significant at the time given the number of staff involved and assisted the district in an effort to contain costs during a prolonged and difficult economic period. All bargaining groups and individuals have provided similar savings for the district and it is greatly appreciated. Since that time, all bargaining groups have or are in the process of negotiating modest salary increases.

Implications

Our current January 1, 2014 enrollment is 711 prek-4 and 541 5-8 for a total of 1252. This compares to our pk-8 enrollment of 1298 at this time a year ago. Our projected enrollment was 701 prek-4 and 547 5-8 for a total of 1248.

All certified staffing assignments have been and will continue to be reviewed in light of current and projected enrollment and will be adjusted as needed in accordance with enrollment guidelines and available resources. At this time for the second year in a row, we are planning on two kindergarten classrooms at two of our elementary schools. Mansfield Middle School will have twenty-five regular classroom (grade level team) teachers next year versus twenty-six regular classroom teachers this year due to lower enrollment in grades five and six. We will continue to assign English Language Learning program responsibilities to our Spanish Language teachers at all four schools in addition to their current Spanish Language instruction.

Balancing Major New Expenditures and Revenues

In an effort to maximize program offerings while minimizing the financial impact to taxpayers, we have addressed new spending:

• Certified Staff Increase	$253,340
• Medical Insurance	$802,200
• Magnet School Tuition	$ 45,000
Total	**$1,100,540**

Through the following revenue sources:

• Special Education Reserve Fund	$ 135,000
• Current Year Savings	$ 95,080
Total	**$ 230,080**

The identified revenues used are available for the 2013-2014 school year. The Special Education Reserve Fund and Current Year Savings are all subject to student and staff variability from year to year.

At this time at the state level, an Education Cost Sharing grant is $10,168,360 for Mansfield and we anticipate it will remain the same for 2014-2015. Any shortfall will require additional district, Board of Education, Town Council and voter support and/or supplies, services and/or program reduction

Reductions to Initial Budget and Proposed Strategies to Compensate

The initial budget that was submitted was $21,841,920 (+5.58%) and has been reduced as follows:

K-4 Technology	Prioritize purchases, apply for grants	$30,000	P. 60
5-8 Technology	Prioritize purchases, apply for grants	$20,000	P. 61
Building & Grounds	Prioritize projects, utilize capital funds as appropriate	$60,000	P. 91
Purchase K-4 Great Books	Purchase with 2013-2014 funds	$32,300	P. 42
Purchase 5-8 Great Books	Purchase with 2013-2014 funds	$9,500	P. 43
K-4 PE Mat Replacement	Purchase some mats with 2013-2014 funds	$24,000	P. 48
1 Regular School Bus	Reroute other buses as needed to meet school start and end times	$34,040	P. 92
3 Mid-Day PreK Buses	Review AM & PM sessions with residence and/or daycare as a factor	$33,000	P. 92

	Inform parents at spring screening		
1 K-4 Regular Classroom Teacher at GW incl. benefits	Transfer teacher(s) as needed to address class size	$69,001	P. 41
1 MMS Regular Classroom Teacher 5/6 incl. benefits	Adjust school schedule	$69,001	P. 41
MMS PE reduce to .5 FTE	Revise staff schedule to maximize offerings	$61,131	P. 41
LA Coordinator Position Vacant 14-15 School Year incl. benefits	Develop a plan with Administrative Council, Language Arts Council, and Literacy Coaches	$104,021	P. 41
Reduction of Days for selected staff	Schedule best use of time with administrators	$18,576	P. 41
1 Regular Ed IA at MMS (Library IA/IT) with benefits	Combine responsibilities and share time	$29,370	P. 41 & 87
1 Regular ED IA at MMS with benefits	Combine responsibilities and share time	$36,146	P. 41
1 MMS SPED IA with benefits	Review student needs at all schools and assign coverage as appropriate	$25,954	P. 113
1 PK-4 SPED IA with benefits	Review student needs at all schools and assign coverage as appropriate	$23,363	P. 113
Substitute Acct	Review district initiated use of substitutes	$10,000	P. 85
Discovery Education Subscription	Replace with free or low cost alternative	$5,000	P. 87
K-4 Field Trips	Supplement with PTA and PTO funds as available	$4,320	P. 74
MMS Field Trips	Supplement with MMSA funds as available	$6,750	P. 75
Summer Curriculum Work	Focus summer work on CCSS essential projects	$10,000	P. 86
Johns Hopkins	Implement other placement options for students	$5,000	P. 99
Study Island	Replace with other free software options	$3,547	P. 72
Professional & Technical Services	Limit additional professional and technical services	$10,000	P. 86
Pupil Services Testing	Participate in Smarter Balanced Assessment	$3,570	P. 104
LAN/WAN	Purchase with 2013-2014 funds	$53,280	P. 90
Other Program Supplies	Prioritize purchases	$2,000	P. 89
Total		**$792,870***	
*An additional $10,000 has been reduced from the Assistant Superintendent Position (see previous page)		**$802,870**	P. 86

Continuing Additional Considerations Not Included in This Budget

The Mansfield Public Schools is currently implementing revised district emergency procedures, as well as, individual schools' safety procedures. This occurred as a result of the December 2012 school incident in Newtown, CT and involves district, school, staff, parents, and town staff, as well as relevant external resources. A report regarding new state requirements for district and school all hazards planning will be made to the Mansfield Board of Education and Mansfield Town Council in the near future.

One year ago on Wednesday, January 23, 2013, the Mansfield Town Council decided not to bring to the voters a school building project proposal. As a result of a meeting with the Mansfield Board of Education to discuss the steps and costs related to maintaining our current four schools, they have appropriated

$400,000 of the capital account to address maintenance, technology, security, and other. I would recommend the Mansfield Board of Education continue to engage in this discussion until a long term plan for the schools is developed and approved by the voters.

Future Considerations

The next three to five years will provide the Mansfield Public Schools and the Mansfield Board of Education with the opportunity and/or challenge to address some/all of the following. These items have been incorporated in the Mansfield Public Schools 2013-2014 goals and continue to be addressed by district staff as appropriate.

1. Transition from a budget which used a series of federal/state funds to support district staff to a predictable and sustainable funding source.
2. Advocate for continued Education Cost Sharing which supports current programming and develop a plan to address any change to current funding level.
3. Implement a long term plan endorsed by Mansfield Town Council and supported by voters to address pk-8 building needs.
4. Maintain quality educational programs at multiple sites while adjusting staff levels and resources despite increase and/or decrease in overall enrollment.
5. Maintain National Association for the Education of Young Children (NAEYC) accreditation, as well as review, evaluate, and implement an expanded preschool program to address the needs of early learners.
6. Address the need to align our current Language Arts/Reading and Mathematics curriculum with the Common Core State Standards (CCSS).
7. Select an anthology which addresses the CCSS and provides a strong pk-6 Language Arts/Reading foundation.
8. Address school/district leadership issues to maintain and surpass current levels of student achievement
9. Integrate current technology in a value added way to the instructional program as well as use it to extend student learning of both subject matter and appropriate use of technology.
10. Implement with input and collaboration from certified staff, an effective pilot evaluation program which supports the development of confident student learners and encourages the continued growth of all staff.
11. Refine our current professional development program to maximize the growth of certified and non-certified staff while addressing state and federal requirements for required training while maximizing student instructional time.
12. Continue to explore potential partnerships with other groups to maximize program effectiveness while containing costs.
13. Explore and develop additional support services for those students in need of community and/or health services.
14. Implement mandated state and federal education reforms as required.
15. Review recommendations from all sources and implement best practices as appropriate.

Summary

The Mansfield Public Schools strive to provide an excellent education program which will meet the diverse needs of all students at costs sensitive to local, state, and national economic conditions. This proposed budget seeks to maintain our current level of programming in a cost effective manner. The Mansfield Board of Education and the residents of Mansfield have provided strong support for our schools. We look forward to their continuing support in the future.

Mansfield Board of Education
Budget in Brief

The adopted budget for the Mansfield Board of Education for FY 2014-15 is $21,193,884. It represents a 2.44 percent increase over the current year. Of the total, salaries and benefits increased by $677,344. Salaries and benefits account for approximately 85 percent of the total budget. All other expenditures decreased by $171,620 or 5.21 percent. A comparison of the FY 2013-14 to 2014-15 budget follows:

	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Adopted	Increase/ (Decrease)	Percent Change
Salaries & Benefits					
Certified Salaries	$ 10,632,217	$ 11,036,300	$ 11,089,909	$ 53,609	0.49%
Non-Cert. Salaries	3,394,475	3,263,750	3,193,330	(70,420)	(2.16%)
Sub-total Salaries	14,026,692	14,300,050	14,283,239	(16,811)	(0.12%)
Benefits	3,102,320	3,094,460	3,788,615	694,155	22.43%
Sub-total Salaries & Benefits	17,129,012	17,394,510	18,071,854	677,344	3.89%
Operating Expenses					
Prof & Tech Services	515,629	535,370	464,550	(70,820)	(13.23%)
Purchased Property Services	82,370	66,000	61,000	(5,000)	(7.58%)
Repairs	115,189	125,660	106,070	(19,590)	(15.59%)
Rentals	195	460	460	-	
Tuition	164,651	80,000	120,000	40,000	50.00%
Insurance	66,266	64,000	72,290	8,290	12.95%
Other Purchased Services	991,223	925,660	951,450	25,790	2.79%
Instructional Supplies	253,798	279,105	281,300	2,195	0.79%
School & Library Books	105,895	97,015	99,800	2,785	2.87%
Supplies	36,347	49,050	48,050	(1,000)	(2.04%)
Energy	705,110	693,110	615,760	(77,350)	(11.16%)
Building Supples	61,820	80,190	57,190	(23,000)	(28.68%)
Other Supplies	39,336	56,850	52,390	(4,460)	(7.85%)
Equipment	245,890	167,210	117,750	(49,460)	(29.58%)
Miscellaneous Exp & Fees	24,432	27,120	27,120	-	
Transfers Out to Other Funds	46,850	46,850	46,850	-	
Sub-total Operating Expenses	3,455,001	3,293,650	3,122,030	(171,620)	(5.21%)
Total Expenditures	$ 20,584,013	$ 20,688,160	$ 21,193,884	$ 505,724	2.44%

Mansfield Board of Education – Significant Features

Certified Staff - $11,089,909
Total certified salaries have increased by $53,609 over the present year. This increase is primarily due to contracted increases for teachers offset by the reduction of 2 certified positions.

Non-certified Staff - $3,193,330
Total non-certified salaries have decreased by $70,420, primarily due to the reduction of 4 non-certified positions.

Benefits - $3,788,615
Benefits for staff reflect an increase of $694,155, primarily a reflection of an increase in the cost of medical insurance due to an average premium increase of 8.5% and the use of the medical insurance reserve fund in FY 2013/14.

Professional & Technical Services - $464,550
The decrease of $70,820 is primarily the result of LAN/WAN expenditures being covered by remaining contingency funds in the current year ($53,280) and a reduction in other professional and technical services.

Purchases Property Services - $61,000
The decrease of $5,000 is for refuse collection.

Repairs & Maintenance Services – $106,070
A reduction of $19,590 is due to a decrease in building repair and equipment repair funds as appropriate maintenance items will be covered in the capital fund.

Rentals - $460
No change from current year.

Tuition - $120,000
The increase of $40,000 is primarily due to the anticipated cost of Magnet School tuition.

Insurance – $72,290
An increase of $8,290 is due to an increase in liability, auto and property insurance rates.

Other Purchases Services - $951,450
The increase of $25,790 is due to a contracted increase in the cost of bus transportation.

Instructional Supplies - $281,300
A slight increase over the current year.

School & Library Books - $99,800
An increase of $2,785 reflects an increase for new textbook purchases.

Supplies - $48,050
A slight decrease from current year.

Energy - $615,750
The decrease of $77,350 is projected as the result of the new contracts and energy usage projections.

Building Supplies - $57,190
A decrease of $23,000 for building supplies from the current year.

Other Supplies - $52,390
A decrease of $4,460 from the current year budget.

Equipment - $117,750
A decrease of $49,460 is primarily due to a $50,000 reduction in information technology equipment which will be covered in part by the capital fund.

Miscellaneous Fees and Expenditures - $27,120
No change from current year.

Transfers Out to Other Funds - $46,850
No change from current year.

TOWN-WIDE

Town of Mansfield
Expenditure Budget Summary by Activity
Townwide Expenditures

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Departments:					
Employee Benefits	2,413,585	2,322,820	2,322,820	2,296,132	2,528,730
Insurance (LAP)	140,199	133,160	133,160	141,050	143,200
Contingency		55,000	24,040	12,828	200,900
TOTAL EXPENDITURES	**2,553,784**	**2,510,980**	**2,480,020**	**2,450,010**	**2,872,830**

EMPLOYEE BENEFITS - 71000

This Program funds employee benefits, including health insurance, disability insurance, social security, pension, workers compensation, unemployment coverage, and the employee assistance program (EAP). The largest single item in this category is health insurance. To reduce administrative costs, the Town provides health insurance to its employees on a self-insured basis. The self-insured fund also covers employees of the Mansfield and Region 19 Boards of Education, the Eastern Highlands Health District, the Mansfield Discovery Depot, the Windham Region Council of Governments, the Mansfield Downtown Partnership, the Mansfield Housing Authority, and the Windham Regional Transit District (WRTD).

FY 2014/2015 Trends & Key Issues

The total increase in employee benefits is $205,910. The primary factors for this are:

- Municipal Employees Retirement (MERS) estimated contributions are up $25,000 due to adjustments in salaries. The State Retirement Commission sets the employers' rates based on expected claims and available resources; employer contribution rates are being held flat for the upcoming year.
- Health Insurance is increasing by $150,290 or 22.3%. The overall cost increase is reflective of a premium rate increase, change in plan/coverage selection and a reduction in the use of excess contributions. While overall claims utilization has decreased, claims costs have seen an increase over the past year which has led to an average 10-11% increase in premium rates. The five year average increase in claims experience is 2.2%, significantly below industry trend.
- Workers Compensation insurance is expected to see a 3% rate increase resulting in an overall increase of $15,000.

Description	FY 12/13 Actual	FY 13/14 Adopted	FY 13/14 Amended	FY 13/14 Estimated	FY 14/15 Adopted
Expenditures:					
Salaries and Wages		(11,700)	(11,700)	(11,700)	(11,330)
Benefits	1,591,957	1,605,620	1,605,620	1,567,937	1,640,400
Medical Ben.	821,628	728,900	728,900	739,895	899,660
TOTAL EXPENDITURES	**2,413,585**	**2,322,820**	**2,322,820**	**2,296,132**	**2,528,730**