

TOWN OF MANSFIELD
SPECIAL TOWN COUNCIL MEETING
BUDGET WORKSHOP

Wednesday, March 31, 2010

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

****Revised 3-29-10****

A G E N D A

Work Session

1. Call to Order/Roll Call
2. Board of Education Budget
3. General Fund Revenue Review
4. Programmatic Review (review narratives)
 - a. General Government/Town Wide (Including Contributions to Area Agencies)
 - b. Public Safety
 - c. Community Services
 - d. Community Development
 - e. Public Works
5. Other
6. Adjournment

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

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

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

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