

Proposed FY 15/16 Budget:

Type	Date	Requests for Information	Councilor	Page	Action	Disposition
1 Request for Information	2/9/2015	Provide Information regarding the funding level for Parks and Rec Dept. prior to building of the MCC and now	Kegler		Schedule provided 4/8/15	Finance Director
2 Request for Information	2/9/2015	Provide information for optimal staffing for the Fire Department even if it will be necessary to accomplish the goal in stages	Kegler		See 3/30/2015 Flagged Item; Discussion with Chief Dagon on 4/1/15	Chief Dagon
3 Request for Information	2/9/2015	Provide number of students enrolled in VoAg program	Ryan		Memo provided 4/8/15	Finance Director
4 Request for Information	2/9/2015	Provide information on the historical energy cost of each building	Kegler		Schedules provided 4/22/15	Finance Director
5 Request for Information	2/9/2015	How was the reserve for replacement & repair calculated for the parking garage?	Kegler		Desman Assoiates advised that an annual \$50,000 reserve for future maintenance would likely be needed at years 4 to 5 for items such as repairing caulking in the joints, bulb replacements, changes of signs etc. They confirmed this as industry standard but that the more use of the garage, the more wear and tear, and the more reserve that would be needed. Need to develop a building reserve policy and formalize level of reserve.	Finance Director/Facilities Director
6 Request for Information	3/30/2015	Presentation by the Town's Health Insurance Broker and the Wellness Coordinator			Will schedule for a Regular meeting	Town Manager
7 Request for Information	3/30/2015	Dates for any additional public hearings scheduled for the Region 19 budget	Moran		Memo provided 4/8/15	Finance Director
8 Request for Information	4/1/2015	Provide an accounting of the cost of consultants who provide services to the Town	Raymond		Schedule provided 4/8/15	Finance Director
9 Request for Information	4/1/2015	As budget narratives are reviewed the Town Manager will identify any goals listed in the FY 2015/16 budget narratives which are not funded			Ongoing	Town Manager
10 Request for Information	4/1/2015	Provide the total amount of current outstanding delinquent taxes	Raymond		Memo provided 4/8/15	Finance Director
11 Request for Information	4/1/2015	Provide information regarding how worker's compensation is assigned when a volunteer fireperson is injured while working as a volunteer	Kegler		Provided 4/22/15	Town Manager
12 Request for Information	4/1/2015	Provide revised page 68 of the FY 2015/16 Proposed Budget to clarify the provided information	Wassmundt		Provided 4/8/15	Finance Director
13 Request for Information	4/1/2015	Provide list of age of roofs on town buildings	Wassmundt		Provided 4/8/15	Facilities Director
14 Request for Information	4/6/2015	How much tax money is still uncollected for FY 14/15? What was reserved for FY 13/14 and what was the total uncollected amount for that period?	Wassmundt		Memo provided 4/8/15	Finance Director
15 Request for Information	4/6/2015	Is there something different this year regarding tax appeals?	Wassmundt		Memo provided 4/8/15	Finance Director

16	Request for Information	4/7/2015	Explain significant increase in PW Admin and PW Engineering.	Shapiro	P. 144 & 146	Discussed at workshop on 4/7/15	PW Director
17	Request for Information	4/7/2015	Is the increase in the salary line due to the systems librarian?	Shapiro	P. 174	Discussed at workshop on 4/7/15	Library Director
18	Request for Information	4/7/2015	Explain the increase in salaries & wages in Planning & Development	Shapiro	P. 185	Discussed at workshop on 4/7/15	Planning Director
19	Request for Information	4/7/2015	Explain the use of the phrase "induced development" in the PZC section.	Shapiro	P. 186	Discussed at workshop on 4/7/15	Planning Director
20	Request for Information	4/7/2015	Describe where the petty cash fund is listed in the budget	Wassmundt		Memo provided 4/8/15	Finance Director
21	Request for Information	4/7/2015	Define " direct cost to Storrs Center"	Wassmundt	P. 2	Memo provided 4/8/15	Finance Director
22	Request for Information	4/7/2015	Define " assigned fund balance and unassigned fund balance"	Wassmundt	P. 11	Memo provided 4/8/15	Finance Director
23	Request for Information	4/7/2015	Define " direct cost should be fixed"	Wassmundt	P. 7 & 18	Memo provided 4/8/15	Finance Director
24	Request for Information	4/7/2015	Define " taxes and related items"	Wassmundt	P. 33 & 42	Memo provided 4/8/15	Finance Director
25	Request for Information	4/7/2015	Does the taxable grand list number include all taxable items and by what accounting procedure was the abatement deducted in previous years?	Wassmundt		Tax Fixing Agreements provided 4/22/15	Town Manager
26	Request for Information	4/7/2015	Verify if the workers listed as part of the Storrs Center Reserve are paid from the General Fund and explain the connection of the FTE's on the organizational chart to the Storrs Center Reserve Fund	Wassmundt		Memo provided 4/8/15	Finance Director
27	Request for Information	4/8/2015	Provide the project schedule for \$200k IT account			Schedule provided 4/22/15	IT Director
28	Request for Information	4/8/2015	Provide list of consultants and amounts paid to them.	Raymond		Schedule provided 4/22/15	Finance Director
29	Request for Information	4/8/2015	Provide cost per student by District; Budgets & % increase from CCM			Schedules provided 4/22/15	Finance Director
30	Request for Information	4/8/2015	Further refinement of Organizational Chart standarizing either FTE or %	Kegler		In Process	Finance Director
31	Request for Information	4/20/2015	Add'l information regarding the asset reclassification. How much did the work on Rte 195 cost? Where did the funding come from? Who did and paid for the renovation to the sidewalk in front of the Fine Arts building?	Wassmundt		Schedule provided 4/22/15 for reclassification. Sidewalk work in front of the Fine Arts building was done and paid for by UConn.	Finance Director
32	Request for Information	4/20/2015	Breakdown of the \$3mil of infrastructure work done by Leyland/EDR.	Wassmundt		Schedule provided 4/22/15	Finance Director
33	Request for Information	4/13/2015	Fire Services Performance Measurements	Citizen		Response provided 4/22/15	Fire Chief

Town of Mansfield

Global Building Cost by Utility Type [GR04]

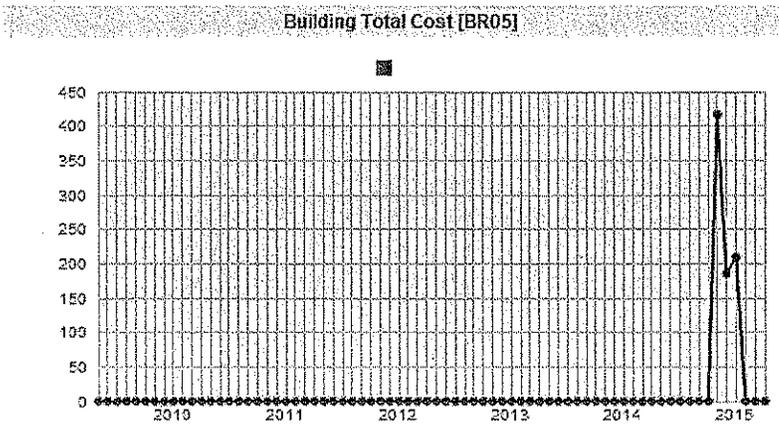
Months: All
 Years: 2015
 All Building Types
 All Utility Types

Building	Utility Type	2015
Joshua Trust Building	Electric (KWH)	\$61.90
	Electric (Gal.)	\$749.57
	Joshua Trust Building Subtotal	\$811.47
Group Subtotal		\$811.47
MBOE		
Bus Garage - transportation	Diesel Fuel (Gal.)	\$136,571.86
	Bus Garage - transportation Subtotal	\$136,571.86
Goodwin School	Electric (KWH)	\$26,053.41
	Natural Gas (CCF)	\$20,551.02
	Propane (Gal.)	\$538.18
	Goodwin School Subtotal	\$47,142.61
Maintenance Shop	Natural Gas (CCF)	\$7,400.33
	Maintenance Shop Subtotal	\$7,400.33
Mansfield Middle School	Electric (KWH)	\$96,065.22
	Natural Gas (CCF)	\$47,769.47
	Mansfield Middle School Subtotal	\$142,834.69
Southeast School	Electric (KWH)	\$25,262.60
	Propane (Gal.)	\$185.70
	Fuel Oil (Gal.)	\$25,589.59
	Electric Heat (KWH)	\$17,493.84
	Southeast School Subtotal	\$68,531.73
Vinton Elementary	Electric (KWH)	\$31,214.85
	Propane (Gal.)	\$706.71
	Fuel Oil (Gal.)	\$65,632.95
	Vinton Elementary Subtotal	\$97,554.51
MBOE Group Subtotal		\$500,035.73
RBOE		
E O Smith Depot Campus	Electric (KWH)	\$6,326.72
	Fuel Oil (Gal.)	\$5,436.09
	E O Smith Depot Campus Subtotal	\$11,762.81
E O Smith High School	Electric (KWH)	\$189,658.72
	Natural Gas (CCF)	\$85,737.88
	E O Smith High School Subtotal	\$275,396.60
RBOE Group Subtotal		\$287,159.41
Town		
Buchanan Library	Electric (KWH)	\$40,476.35
	Fuel Oil (Gal.)	\$41,625.18
	Buchanan Library Subtotal	\$82,101.53
Dog Pound	Electric (KWH)	\$2,196.24

	Propane (Gal.)	\$1,494.02
	Dog Pound Subtotal	\$3,690.26
Fire Station 107 (EFD)	Electric (KWH)	\$7,125.70
	Propane (Gal.)	\$5,747.09
	Fire Station 107 (EFD) Subtotal	\$12,872.79
Fire Station 207 (EFD2)	Electric (KWH)	\$4,970.10
	Fuel Oil (Gal.)	\$3,350.03
	Fire Station 207 (EFD2) Subtotal	\$8,320.13
Fire Station 307 (MFD)	Electric (KWH)	\$6,167.50
	Fuel Oil (Gal.)	\$10,504.21
	Fire Station 307 (MFD) Subtotal	\$16,671.71
Historical Society	Propane (Gal.)	\$3,354.73
	Historical Society Subtotal	\$3,354.73
Mansfield Community Center	Electric (KWH)	\$61,671.04
	Natural Gas (CCF)	\$49,420.04
	Mansfield Community Center Subtotal	\$111,091.08
Mansfield Discovery Depot	Electric (KWH)	\$17,578.60
	Fuel Oil (Gal.)	\$11,507.93
	Mansfield Discovery Depot Subtotal	\$29,086.53
Mansfield Town Hall	Electric (KWH)	\$42,366.73
	Natural Gas (CCF)	\$16,940.32
	Mansfield Town Hall Subtotal	\$59,307.05
Nash Zimmer Intermodal Center	Natural Gas (CCF)	\$4,934.89
	Nash Zimmer Intermodal Center Subtotal	\$4,934.89
Public Works Garage	Electric (KWH)	\$11,070.42
	Fuel Oil (Gal.)	\$18,326.70
	Public Works Garage Subtotal	\$29,397.12
Public Works Garage - transportation	Diesel Fuel (Gal.)	\$68,980.07
	Unleaded Gas (Gal.)	\$74,649.91
	Public Works Garage - transportation Subtotal	\$143,629.98
Senior/Wellness Center	Electric (KWH)	\$7,322.58
	Natural Gas (CCF)	\$6,416.97
	Senior/Wellness Center Subtotal	\$13,739.55
Streets Misc	Electric (KWH)	\$53,722.20
	Streets Misc Subtotal	\$53,722.20
Transfer Station	Electric (KWH)	\$3,247.69
	Diesel Fuel (Gal.)	\$6,407.50
	Transfer Station Subtotal	\$9,655.19
Town Group Subtotal		<u>\$581,574.74</u>
Total Electric All Buildings		\$632,308.14
Total Diesel Fuel All Buildings		\$211,959.43
Total Natural Gas All Buildings		\$239,170.92
Total Propane All Buildings		\$12,026.43
Total Fuel Oil All Buildings		\$181,972.68
Total Electric Heat All Buildings		\$17,493.84
Total Unleaded Gas All Buildings		\$74,649.91
Total Cost All Buildings		\$1,369,581.35

Town of Mansfield

Building Total Cost [BR05]
 All Building Types
 All Unit
 All Utility Types
 Buildings: Joshua Trust Building



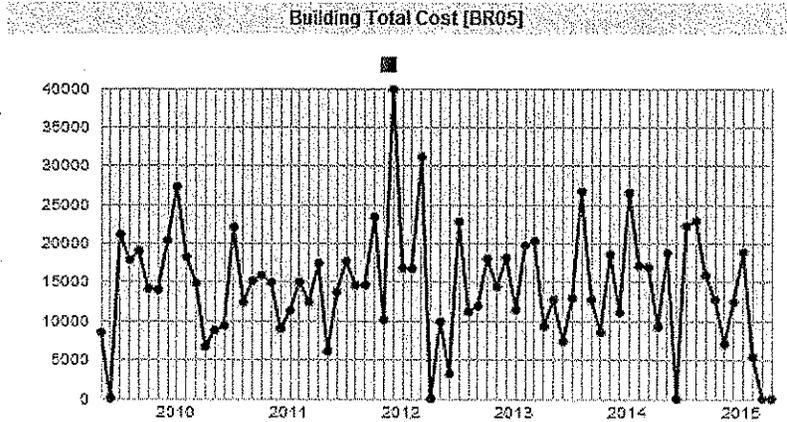
Month	2010	2011	2012	2013	2014	2015
July	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
August	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
September	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
October	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
November	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
December	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
January	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$416.74
February	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185.55
March	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$209.18
April	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
June	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$811.47

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Town of Mansfield

Building Total Cost [BR05]

All Building Types
 All Unit
 All Utility Types
 Buildings: Bus Garage - transportation



Month	2010	2011	2012	2013	2014	2015
July	\$8,485.48	\$8,797.16	\$6,114.37	\$9,948.16	\$12,740.43	\$18,792.50
August	\$0.00	\$9,387.16	\$13,738.71	\$3,248.71	\$7,395.60	\$0.00
September	\$21,117.24	\$22,085.87	\$17,757.19	\$22,804.30	\$12,966.82	\$22,306.97
October	\$17,859.90	\$12,428.78	\$14,613.03	\$11,219.66	\$26,720.17	\$22,906.58
November	\$18,996.68	\$15,250.98	\$14,640.84	\$11,939.04	\$12,778.66	\$15,883.86
December	\$14,155.92	\$15,907.04	\$23,422.75	\$18,042.54	\$8,543.79	\$12,777.65
January	\$14,007.76	\$14,972.87	\$10,154.17	\$14,437.26	\$18,597.71	\$7,090.34
February	\$20,400.15	\$9,033.51	\$39,885.93	\$18,188.04	\$11,104.46	\$12,507.45
March	\$27,321.34	\$11,400.25	\$16,814.65	\$11,502.56	\$26,557.01	\$18,927.43
April	\$18,237.02	\$15,071.03	\$16,776.82	\$19,737.77	\$17,127.67	\$5,379.08
May	\$14,866.55	\$12,447.76	\$31,180.97	\$20,316.02	\$16,964.20	\$0.00
June	\$6,712.94	\$17,441.22	\$0.00	\$9,326.40	\$9,295.72	\$0.00
Total	\$182,160.98	\$164,223.63	\$205,099.43	\$170,710.46	\$180,792.24	\$136,571.86

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Town of Mansfield

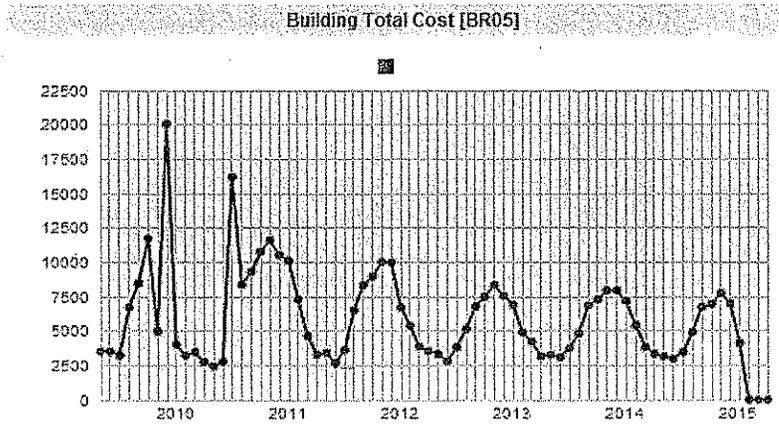
Building Total Cost [BR05]

All Building Types

All Unit

All Utility Types

Buildings: Goodwin School



Month	2010	2011	2012	2013	2014	2015
July	\$3,531.74	\$2,462.63	\$3,431.13	\$3,337.18	\$3,279.90	\$3,171.07
August	\$3,530.01	\$2,799.48	\$2,691.19	\$2,816.62	\$3,102.03	\$3,008.55
September	\$3,254.90	\$16,217.38	\$3,619.89	\$3,827.75	\$3,786.65	\$3,500.69
October	\$6,715.61	\$8,381.08	\$6,520.78	\$5,146.64	\$4,820.15	\$4,935.45
November	\$8,492.06	\$9,322.90	\$8,369.39	\$6,800.09	\$6,851.55	\$6,738.02
December	\$11,725.96	\$10,794.71	\$8,981.95	\$7,488.41	\$7,289.97	\$6,951.39
January	\$4,988.92	\$11,621.84	\$10,033.12	\$8,374.05	\$7,948.55	\$7,755.06
February	\$20,083.48	\$10,526.33	\$9,984.71	\$7,543.01	\$7,970.67	\$6,971.09
March	\$4,032.11	\$10,112.11	\$6,706.91	\$6,919.23	\$7,175.74	\$4,111.29
April	\$3,233.15	\$7,313.12	\$5,382.12	\$4,901.63	\$5,425.59	\$0.00
May	\$3,488.07	\$4,633.20	\$3,882.40	\$4,234.92	\$3,839.09	\$0.00
June	\$2,754.86	\$3,310.11	\$3,542.65	\$3,195.57	\$3,333.11	\$0.00
Total	\$75,830.87	\$97,494.89	\$73,146.24	\$64,585.10	\$64,823.00	\$47,142.61

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Town of Mansfield

Building Total Cost [BR05]

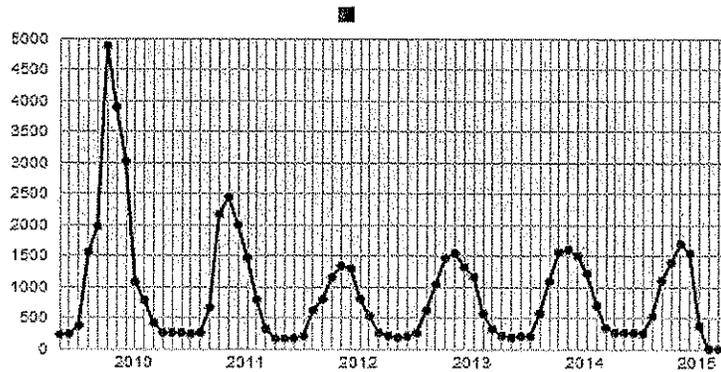
All Building Types

All Unit

All Utility Types

Buildings: Maintenance Shop

Building Total Cost [BR05]



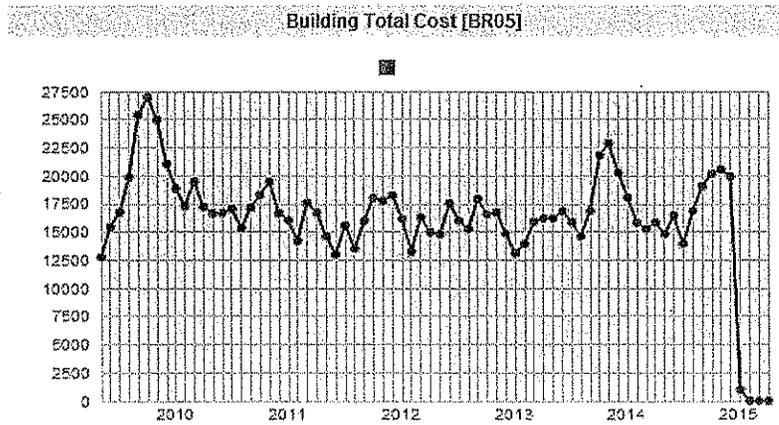
Month	2010	2011	2012	2013	2014	2015
July	\$224.31	\$255.45	\$163.34	\$183.91	\$186.19	\$262.02
August	\$235.16	\$255.45	\$171.93	\$205.89	\$202.94	\$262.23
September	\$365.32	\$237.97	\$207.49	\$257.73	\$202.94	\$251.40
October	\$1,553.81	\$255.45	\$619.21	\$618.05	\$571.25	\$533.11
November	\$1,964.47	\$661.46	\$801.53	\$1,035.32	\$1,086.12	\$1,101.70
December	\$4,874.40	\$2,160.98	\$1,151.99	\$1,464.01	\$1,557.97	\$1,389.35
January	\$3,889.09	\$2,439.05	\$1,330.00	\$1,536.55	\$1,593.77	\$1,690.45
February	\$3,017.64	\$1,991.64	\$1,285.80	\$1,316.67	\$1,497.85	\$1,536.56
March	\$1,068.02	\$1,460.85	\$801.43	\$1,155.98	\$1,212.37	\$373.51
April	\$779.44	\$790.20	\$524.19	\$565.44	\$698.38	\$0.00
May	\$417.81	\$315.24	\$256.27	\$316.84	\$337.32	\$0.00
June	\$255.45	\$163.64	\$211.90	\$210.74	\$265.18	\$0.00
Total	\$18,644.92	\$10,987.38	\$7,525.08	\$8,867.13	\$9,412.28	\$7,400.33

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Town of Mansfield

Building Total Cost [BR05]

All Building Types
 All Unit
 All Utility Types
 Buildings: Mansfield Middle School



Month	2010	2011	2012	2013	2014	2015
July	\$12,790.83	\$16,662.27	\$14,617.84	\$14,802.46	\$16,221.73	\$14,826.74
August	\$15,482.33	\$16,712.27	\$12,997.13	\$17,567.69	\$16,853.09	\$16,449.10
September	\$16,792.87	\$17,064.92	\$15,579.18	\$15,989.71	\$15,912.73	\$13,954.38
October	\$19,870.43	\$15,364.24	\$13,519.17	\$15,267.96	\$14,624.79	\$16,891.42
November	\$25,421.36	\$17,161.42	\$16,006.04	\$17,944.59	\$16,902.26	\$19,076.93
December	\$26,989.16	\$18,288.67	\$18,043.60	\$16,587.71	\$21,833.34	\$20,209.38
January	\$24,981.45	\$19,455.78	\$17,777.75	\$16,747.36	\$22,884.54	\$20,556.12
February	\$21,052.85	\$16,659.24	\$18,245.98	\$14,864.04	\$20,285.74	\$19,901.18
March	\$18,876.53	\$16,077.08	\$16,156.47	\$13,136.96	\$18,081.20	\$969.44
April	\$17,312.73	\$14,212.15	\$13,267.04	\$13,964.54	\$15,810.28	\$0.00
May	\$19,493.96	\$17,581.29	\$16,303.34	\$15,941.99	\$15,311.40	\$0.00
June	\$17,215.99	\$16,700.55	\$14,965.49	\$16,230.84	\$15,873.40	\$0.00
Total	\$236,280.49	\$201,939.88	\$187,479.03	\$189,045.85	\$210,594.50	\$142,834.69

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Town of Mansfield

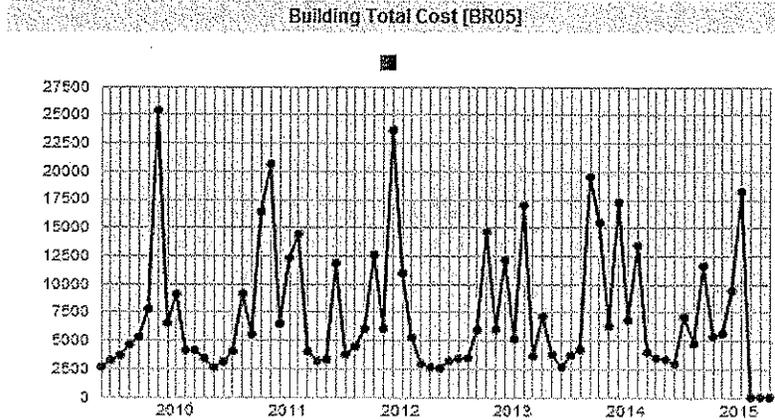
Building Total Cost [BR05]

All Building Types

All Unit

All Utility Types

Buildings: Southeast School



Month	2010	2011	2012	2013	2014	2015
July	\$2,639.58	\$2,588.04	\$3,313.18	\$2,572.93	\$3,771.56	\$3,360.01
August	\$3,239.81	\$3,096.52	\$11,836.06	\$3,194.91	\$2,692.90	\$2,948.75
September	\$3,659.41	\$4,039.85	\$3,760.22	\$3,409.42	\$3,731.42	\$7,103.80
October	\$4,609.23	\$9,129.11	\$4,483.66	\$3,490.71	\$4,233.89	\$4,765.45
November	\$5,294.44	\$5,515.33	\$6,057.65	\$5,953.93	\$19,534.55	\$11,636.52
December	\$7,789.99	\$16,437.35	\$12,605.42	\$14,635.44	\$15,487.13	\$5,392.87
January	\$25,362.98	\$20,635.94	\$6,045.96	\$6,002.57	\$6,306.24	\$5,650.01
February	\$6,503.41	\$6,496.50	\$23,658.86	\$12,122.88	\$17,265.87	\$9,450.49
March	\$9,092.36	\$12,305.90	\$10,974.79	\$5,131.12	\$6,832.19	\$18,223.83
April	\$4,119.37	\$14,412.75	\$5,287.35	\$17,007.15	\$13,456.94	\$0.00
May	\$4,119.31	\$4,014.74	\$2,923.54	\$3,617.42	\$3,996.18	\$0.00
June	\$3,401.55	\$3,187.75	\$2,631.89	\$7,159.71	\$3,464.53	\$0.00
Total	\$79,831.44	\$101,859.78	\$93,578.58	\$84,298.19	\$100,773.40	\$68,531.73

Town of Mansfield

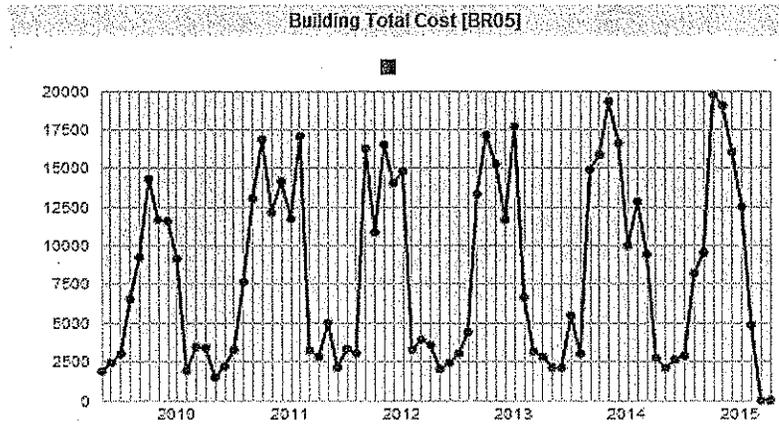
Building Total Cost [BR05]

All Building Types

All Unit

All Utility Types

Buildings: Vinton Elementary



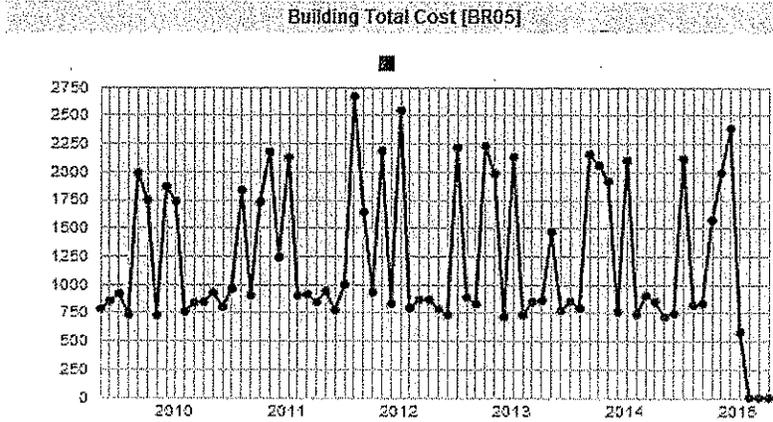
Month	2010	2011	2012	2013	2014	2015
July	\$1,881.58	\$1,511.51	\$5,006.54	\$2,045.22	\$2,123.65	\$2,095.49
August	\$2,438.50	\$2,202.54	\$2,157.40	\$2,430.07	\$2,101.79	\$2,629.82
September	\$3,005.01	\$3,272.64	\$3,330.14	\$3,032.44	\$5,480.36	\$2,876.82
October	\$6,534.81	\$7,671.28	\$3,036.02	\$4,406.60	\$3,034.35	\$8,201.55
November	\$9,254.02	\$13,045.19	\$16,285.26	\$13,323.11	\$14,917.36	\$9,526.36
December	\$14,302.51	\$16,865.71	\$10,862.43	\$17,145.29	\$15,878.90	\$19,770.70
January	\$11,651.49	\$12,148.04	\$16,516.24	\$15,285.47	\$19,303.01	\$19,036.12
February	\$11,582.21	\$14,144.47	\$14,041.18	\$11,667.53	\$16,620.97	\$16,039.71
March	\$9,172.79	\$11,750.84	\$14,790.96	\$17,719.45	\$9,998.07	\$12,502.59
April	\$1,925.66	\$17,062.28	\$3,274.95	\$6,669.19	\$12,841.28	\$4,875.35
May	\$3,455.41	\$3,218.06	\$3,908.34	\$3,149.50	\$9,422.97	\$0.00
June	\$3,394.43	\$2,837.33	\$3,564.68	\$2,817.54	\$2,720.08	\$0.00
Total	\$78,598.42	\$105,729.89	\$96,774.14	\$99,691.41	\$114,442.79	\$97,554.51

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Town of Mansfield

Building Total Cost [BR05]

All Building Types
 All Unit
 All Utility Types
 Buildings: E O Smith Depot Campus



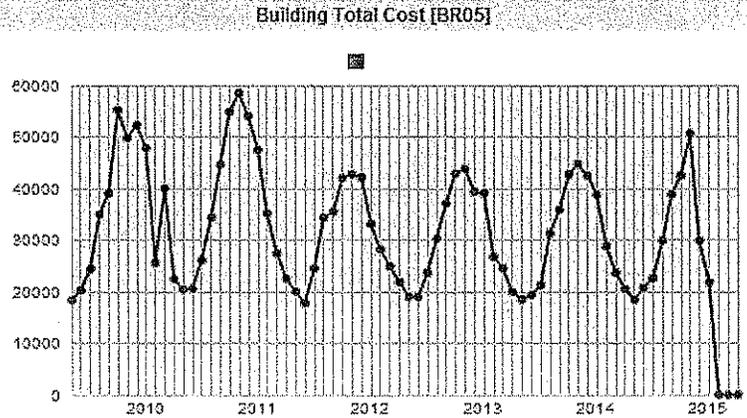
Month	2010	2011	2012	2013	2014	2015
July	\$782.22	\$927.24	\$942.86	\$781.11	\$1,466.61	\$714.15
August	\$854.20	\$802.11	\$775.30	\$732.85	\$772.63	\$745.45
September	\$916.87	\$962.32	\$1,000.87	\$2,215.28	\$853.79	\$2,118.31
October	\$730.41	\$1,835.61	\$2,667.74	\$888.65	\$791.21	\$819.98
November	\$1,988.05	\$905.21	\$1,642.99	\$828.19	\$2,157.35	\$833.96
December	\$1,747.99	\$1,730.06	\$933.67	\$2,227.82	\$2,057.78	\$1,574.03
January	\$724.32	\$2,174.39	\$2,187.09	\$1,983.68	\$1,914.37	\$1,990.07
February	\$1,867.52	\$1,240.96	\$833.03	\$714.35	\$761.07	\$2,385.12
March	\$1,735.83	\$2,130.23	\$2,543.22	\$2,132.97	\$2,102.29	\$581.74
April	\$762.38	\$902.53	\$795.88	\$730.77	\$741.29	\$0.00
May	\$837.72	\$913.77	\$867.62	\$849.26	\$903.24	\$0.00
June	\$844.75	\$845.35	\$867.45	\$864.62	\$849.82	\$0.00
Total	\$13,792.26	\$15,369.78	\$16,057.72	\$14,949.55	\$15,371.45	\$11,762.81

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Town of Mansfield

Building Total Cost [BR05]

All Building Types
 All Unit
 All Utility Types
 Buildings: E O Smith High School



Month	2010	2011	2012	2013	2014	2015
July	\$18,383.31	\$20,477.86	\$20,055.01	\$19,010.24	\$18,542.14	\$18,431.39
August	\$20,324.75	\$20,574.33	\$17,855.32	\$18,959.07	\$19,376.88	\$20,763.96
September	\$24,474.13	\$26,132.88	\$24,512.77	\$23,712.43	\$21,308.68	\$22,625.36
October	\$35,008.91	\$34,403.04	\$34,352.57	\$30,390.99	\$31,337.89	\$29,915.85
November	\$39,074.09	\$44,712.56	\$35,506.77	\$37,118.36	\$35,895.48	\$38,846.74
December	\$55,208.99	\$54,923.35	\$42,038.40	\$42,924.86	\$42,746.14	\$42,505.94
January	\$49,812.02	\$58,514.26	\$42,777.25	\$43,811.14	\$44,775.65	\$50,676.63
February	\$52,331.92	\$54,037.71	\$42,187.19	\$39,341.72	\$42,556.80	\$29,859.09
March	\$47,931.90	\$47,494.66	\$33,128.97	\$39,093.26	\$38,767.76	\$21,771.64
April	\$25,628.09	\$35,254.38	\$28,208.31	\$26,781.30	\$28,856.63	\$0.00
May	\$40,101.71	\$27,449.61	\$24,896.50	\$24,538.48	\$23,717.77	\$0.00
June	\$22,458.41	\$22,571.36	\$21,856.43	\$19,983.96	\$20,531.29	\$0.00
Total	\$430,738.23	\$446,546.00	\$367,375.49	\$365,665.81	\$368,413.11	\$275,396.60

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Town of Mansfield

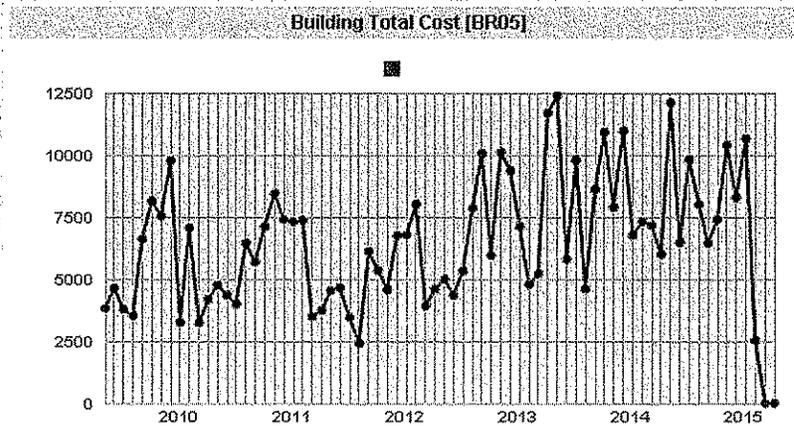
Building Total Cost [BR05]

All Building Types

All Unit

All Utility Types

Buildings: Buchanan Library

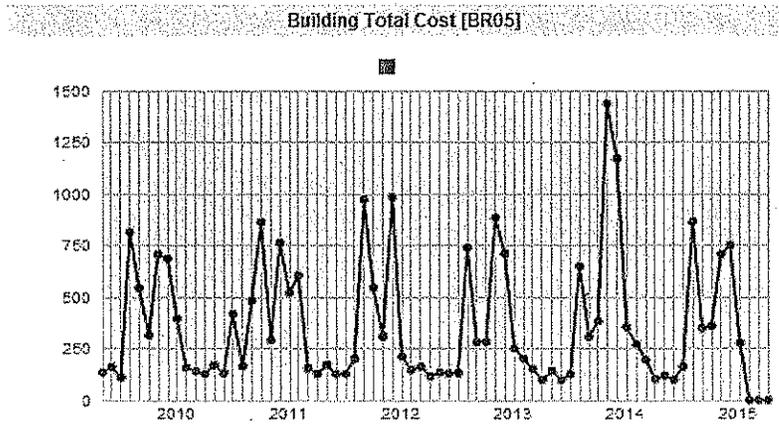


Month	2010	2011	2012	2013	2014	2015
July	\$3,815.94	\$4,746.25	\$4,530.63	\$5,001.77	\$12,399.85	\$12,110.10
August	\$4,623.57	\$4,363.04	\$4,652.97	\$4,350.98	\$5,796.88	\$6,479.97
September	\$3,781.87	\$3,988.80	\$3,451.81	\$5,330.70	\$9,789.11	\$9,813.56
October	\$3,509.48	\$6,461.86	\$2,406.89	\$7,857.74	\$4,596.00	\$7,990.34
November	\$6,602.85	\$5,691.55	\$6,103.29	\$10,049.90	\$8,602.28	\$6,444.75
December	\$8,134.81	\$7,112.85	\$5,350.48	\$5,953.08	\$10,917.07	\$7,396.16
January	\$7,535.42	\$8,450.33	\$4,566.51	\$10,113.70	\$7,881.96	\$10,397.71
February	\$9,765.80	\$7,394.46	\$6,750.39	\$9,351.89	\$10,964.90	\$8,290.38
March	\$3,258.31	\$7,303.69	\$6,770.05	\$7,117.81	\$6,756.54	\$10,652.23
April	\$7,065.28	\$7,367.83	\$8,004.96	\$4,781.93	\$7,298.68	\$2,526.33
May	\$3,229.95	\$3,485.15	\$3,930.90	\$5,221.83	\$7,169.47	\$0.00
June	\$4,187.13	\$3,741.41	\$4,591.44	\$11,693.43	\$5,986.74	\$0.00
Total	\$65,510.41	\$70,107.22	\$61,110.32	\$86,824.76	\$98,159.48	\$82,101.53

Town of Mansfield

Building Total Cost [BR05]

- All Building Types
- All Unit
- All Utility Types
- Buildings: Dog Pound



Month	2010	2011	2012	2013	2014	2015
July	\$134.81	\$169.81	\$171.43	\$133.83	\$140.47	\$118.83
August	\$161.59	\$133.12	\$127.03	\$130.12	\$98.08	\$99.88
September	\$110.67	\$417.25	\$128.33	\$132.91	\$126.36	\$162.45
October	\$814.19	\$165.77	\$202.04	\$738.28	\$649.27	\$865.95
November	\$544.17	\$482.16	\$972.11	\$281.63	\$307.43	\$348.05
December	\$315.72	\$861.83	\$545.46	\$283.21	\$381.88	\$358.81
January	\$706.07	\$291.85	\$310.23	\$884.97	\$1,437.02	\$707.32
February	\$686.89	\$761.57	\$983.53	\$710.51	\$1,171.59	\$751.26
March	\$396.66	\$521.77	\$211.49	\$250.85	\$353.65	\$277.71
April	\$158.34	\$605.59	\$147.77	\$202.36	\$273.02	\$0.00
May	\$141.94	\$156.32	\$163.75	\$151.50	\$195.70	\$0.00
June	\$128.97	\$128.34	\$116.93	\$99.25	\$103.28	\$0.00
Total	\$4,300.02	\$4,695.38	\$4,080.10	\$3,999.42	\$5,237.75	\$3,690.26

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Town of Mansfield

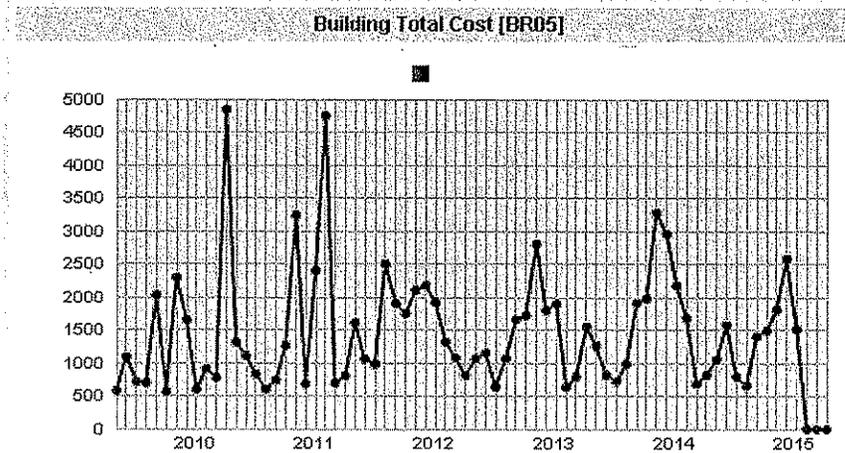
Building Total Cost [BR05]

All Building Types

All Unit

All Utility Types

Buildings: Fire Station 107 (EFD)

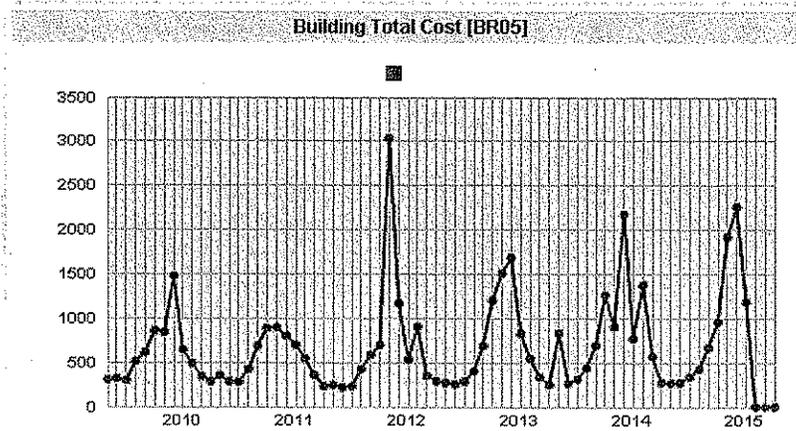


Month	2010	2011	2012	2013	2014	2015
July	\$571.88	\$1,308.35	\$1,605.29	\$1,070.84	\$1,256.11	\$1,057.30
August	\$1,088.46	\$1,101.43	\$1,059.65	\$1,156.29	\$810.85	\$1,577.22
September	\$708.45	\$829.13	\$977.78	\$639.29	\$725.15	\$795.34
October	\$699.84	\$603.84	\$2,499.61	\$1,066.68	\$988.28	\$659.96
November	\$2,023.55	\$734.50	\$1,899.89	\$1,657.97	\$1,911.47	\$1,401.05
December	\$565.25	\$1,260.07	\$1,746.97	\$1,721.27	\$1,976.65	\$1,489.92
January	\$2,287.34	\$3,234.90	\$2,101.20	\$2,801.85	\$3,273.33	\$1,807.19
February	\$1,644.42	\$681.23	\$2,171.34	\$1,799.51	\$2,953.81	\$2,574.73
March	\$597.58	\$2,396.57	\$1,919.13	\$1,897.83	\$2,168.90	\$1,510.08
April	\$907.80	\$4,742.54	\$1,320.82	\$635.41	\$1,676.83	\$0.00
May	\$773.46	\$695.36	\$1,074.76	\$792.03	\$686.45	\$0.00
June	\$4,838.17	\$804.07	\$814.49	\$1,547.79	\$819.30	\$0.00
Total	\$16,706.20	\$18,391.99	\$19,190.93	\$16,786.76	\$19,247.13	\$12,872.79

Town of Mansfield

Building Total Cost [BR05]

All Building Types
 All Unit
 All Utility Types
 Buildings: Fire Station 207 (EFD2)



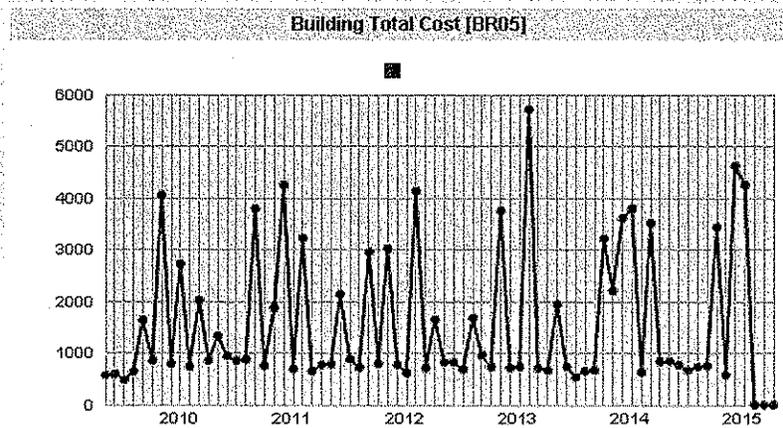
Month	2010	2011	2012	2013	2014	2015
July	\$305.67	\$354.66	\$245.69	\$272.15	\$833.43	\$270.46
August	\$319.47	\$284.86	\$219.98	\$253.43	\$265.65	\$275.39
September	\$299.63	\$283.66	\$234.94	\$288.71	\$313.99	\$339.64
October	\$516.58	\$426.50	\$426.69	\$403.66	\$437.34	\$432.07
November	\$612.20	\$688.62	\$587.47	\$688.44	\$693.46	\$668.75
December	\$861.75	\$887.48	\$700.95	\$1,200.57	\$1,264.97	\$961.68
January	\$843.90	\$898.36	\$3,035.32	\$1,511.88	\$904.10	\$1,922.01
February	\$1,474.60	\$804.58	\$1,169.70	\$1,688.93	\$2,177.66	\$2,261.25
March	\$642.38	\$700.12	\$533.33	\$830.35	\$769.60	\$1,188.88
April	\$491.19	\$547.69	\$905.16	\$545.53	\$1,377.23	\$0.00
May	\$342.92	\$357.94	\$353.87	\$334.96	\$570.93	\$0.00
June	\$286.97	\$230.97	\$290.51	\$249.12	\$271.70	\$0.00
Total	\$6,997.26	\$6,465.44	\$8,703.61	\$8,267.73	\$9,880.06	\$8,320.13

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Town of Mansfield

Building Total Cost [BR05]

All Building Types
 All Unit
 All Utility Types
 Buildings: Fire Station 307 (MFD)



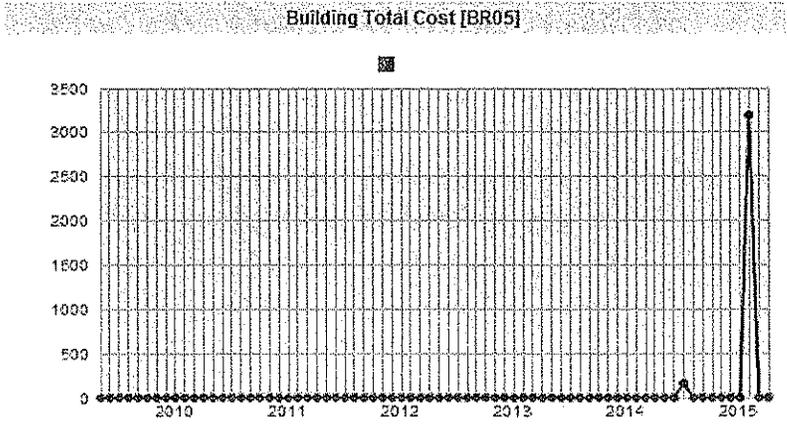
Month	2010	2011	2012	2013	2014	2015
July	\$571.18	\$1,328.60	\$787.53	\$825.48	\$1,940.90	\$847.86
August	\$589.80	\$947.02	\$2,145.26	\$819.91	\$739.74	\$768.95
September	\$486.93	\$855.62	\$886.36	\$693.69	\$541.19	\$670.12
October	\$644.80	\$874.55	\$718.52	\$1,679.41	\$651.62	\$739.43
November	\$1,633.47	\$3,790.16	\$2,954.59	\$960.11	\$674.66	\$755.26
December	\$856.26	\$755.07	\$799.08	\$732.56	\$3,211.26	\$3,439.46
January	\$4,054.44	\$1,875.28	\$3,018.69	\$3,755.07	\$2,203.26	\$586.99
February	\$789.89	\$4,246.66	\$776.92	\$716.51	\$3,614.77	\$4,610.83
March	\$2,725.17	\$694.76	\$616.53	\$741.29	\$3,797.86	\$4,252.81
April	\$740.43	\$3,225.23	\$4,133.03	\$5,712.44	\$627.91	\$0.00
May	\$2,021.00	\$650.70	\$718.18	\$709.97	\$3,513.10	\$0.00
June	\$857.37	\$778.77	\$1,646.22	\$671.82	\$838.33	\$0.00
Total	\$15,970.74	\$20,022.42	\$19,200.91	\$18,018.26	\$22,354.60	\$16,671.71

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Town of Mansfield

Building Total Cost [BR05]

All Building Types
 All Unit
 All Utility Types
 Buildings: Historical Society



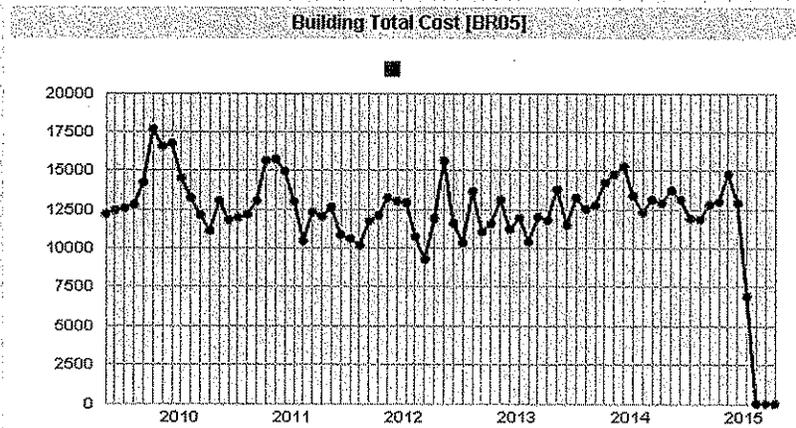
Month	2010	2011	2012	2013	2014	2015
July	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
August	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
September	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.66
October	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
November	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
December	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
January	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
February	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
March	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
April	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,194.07
May	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
June	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,354.73

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Town of Mansfield

Building Total Cost [BR05]

All Building Types
 All Unit
 All Utility Types
 Buildings: Mansfield Community Center



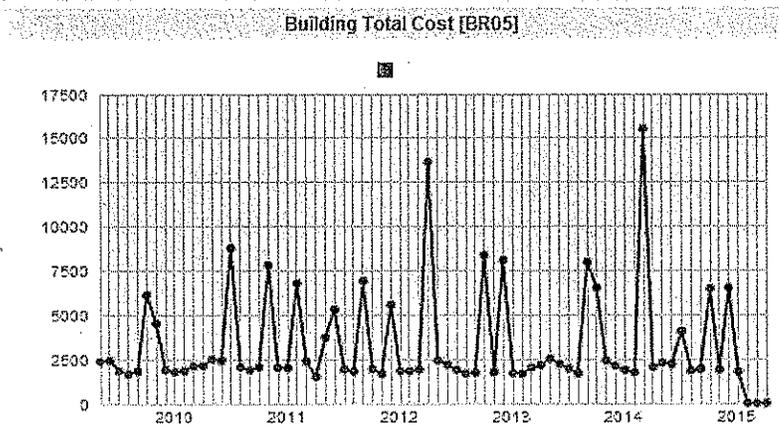
Month	2010	2011	2012	2013	2014	2015
July	\$12,179.44	\$13,035.21	\$12,645.73	\$15,628.15	\$13,804.50	\$13,745.80
August	\$12,438.66	\$11,826.74	\$10,846.83	\$11,624.09	\$11,498.39	\$13,114.11
September	\$12,561.63	\$11,965.43	\$10,617.78	\$10,354.23	\$13,243.42	\$11,917.55
October	\$12,802.55	\$12,168.74	\$10,164.60	\$13,668.87	\$12,540.40	\$11,861.74
November	\$14,220.36	\$13,059.29	\$11,768.05	\$11,057.20	\$12,802.47	\$12,811.35
December	\$17,671.31	\$15,648.66	\$12,095.42	\$11,599.92	\$14,235.73	\$13,032.31
January	\$16,566.04	\$15,732.32	\$13,242.71	\$13,094.26	\$14,755.52	\$14,781.52
February	\$16,737.61	\$14,953.40	\$13,022.55	\$11,229.80	\$15,289.10	\$12,897.60
March	\$14,499.86	\$13,033.88	\$12,924.25	\$11,944.35	\$13,387.95	\$6,929.10
April	\$13,218.50	\$10,476.72	\$10,730.17	\$10,397.49	\$12,325.62	\$0.00
May	\$12,125.52	\$12,308.08	\$9,277.51	\$12,009.90	\$13,119.20	\$0.00
June	\$11,115.97	\$12,042.17	\$11,929.24	\$11,793.18	\$12,910.50	\$0.00
Total	\$166,137.45	\$156,250.64	\$139,264.84	\$144,401.44	\$159,912.80	\$111,091.08

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Town of Mansfield

Building Total Cost [BR05]

All Building Types
 All Unit
 All Utility Types
 Buildings: Mansfield Discovery Depot



Month	2010	2011	2012	2013	2014	2015
July	\$2,396.77	\$2,520.62	\$3,754.59	\$2,446.64	\$2,530.96	\$2,314.40
August	\$2,436.21	\$2,446.98	\$5,316.21	\$2,200.29	\$2,210.87	\$2,220.77
September	\$1,857.55	\$8,783.05	\$1,918.91	\$1,901.83	\$1,964.48	\$4,073.18
October	\$1,679.72	\$2,067.38	\$1,819.61	\$1,699.54	\$1,709.02	\$1,851.46
November	\$1,847.20	\$1,911.00	\$6,921.46	\$1,754.79	\$7,996.67	\$1,940.70
December	\$6,175.99	\$2,066.05	\$1,940.99	\$8,394.64	\$6,541.66	\$6,483.80
January	\$4,522.31	\$7,824.11	\$1,680.95	\$1,765.27	\$2,423.09	\$1,896.88
February	\$1,896.39	\$2,042.22	\$5,592.76	\$8,110.28	\$2,124.99	\$6,517.66
March	\$1,796.72	\$2,013.80	\$1,842.96	\$1,734.57	\$1,892.66	\$1,787.68
April	\$1,858.64	\$6,796.78	\$1,847.49	\$1,678.10	\$1,753.78	\$0.00
May	\$2,126.22	\$2,382.35	\$1,923.10	\$2,020.93	\$15,512.41	\$0.00
June	\$2,161.71	\$1,524.43	\$13,657.03	\$2,166.73	\$2,064.76	\$0.00
Total	\$30,755.43	\$42,378.77	\$48,216.06	\$35,873.61	\$48,725.35	\$29,086.53

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Town of Mansfield

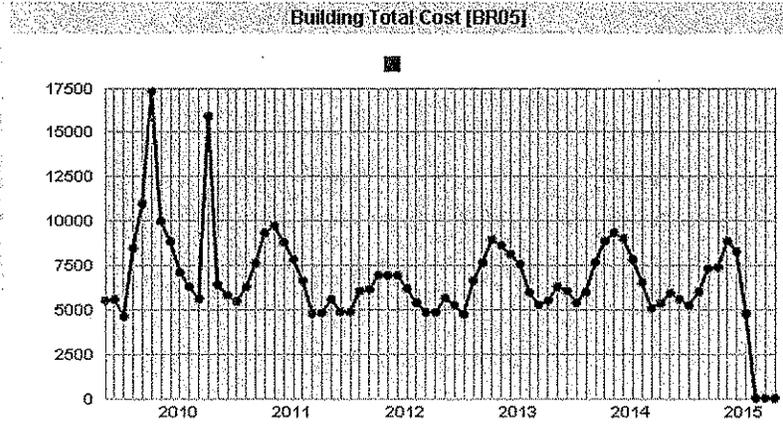
Building Total Cost [BR05]

All Building Types

All Unit

All Utility Types

Buildings: Mansfield Town Hall



Month	2010	2011	2012	2013	2014	2015
July	\$5,493.97	\$6,400.44	\$5,577.58	\$5,659.69	\$6,287.83	\$5,927.64
August	\$5,558.35	\$5,800.53	\$4,863.61	\$5,238.84	\$6,052.39	\$5,581.04
September	\$4,605.76	\$5,471.65	\$4,875.68	\$4,727.76	\$5,401.72	\$5,243.42
October	\$8,465.83	\$6,288.25	\$6,045.13	\$6,634.28	\$5,982.27	\$5,999.85
November	\$10,956.68	\$7,616.67	\$6,144.43	\$7,643.42	\$7,660.31	\$7,310.94
December	\$17,307.40	\$9,327.40	\$6,949.82	\$8,953.17	\$8,869.11	\$7,373.03
January	\$9,980.24	\$9,721.44	\$6,934.59	\$8,608.44	\$9,338.72	\$8,851.82
February	\$8,846.71	\$8,781.71	\$6,937.90	\$8,109.93	\$9,023.15	\$8,245.50
March	\$7,081.70	\$7,816.68	\$6,187.43	\$7,547.69	\$7,798.31	\$4,773.81
April	\$6,291.18	\$6,620.96	\$5,381.16	\$5,960.33	\$6,533.20	\$0.00
May	\$5,602.80	\$4,768.94	\$4,840.91	\$5,278.89	\$5,057.59	\$0.00
June	\$15,883.67	\$4,830.00	\$4,854.84	\$5,521.96	\$5,360.37	\$0.00
Total	\$106,074.29	\$83,444.67	\$69,593.08	\$79,884.40	\$83,364.97	\$59,307.05

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Town of Mansfield

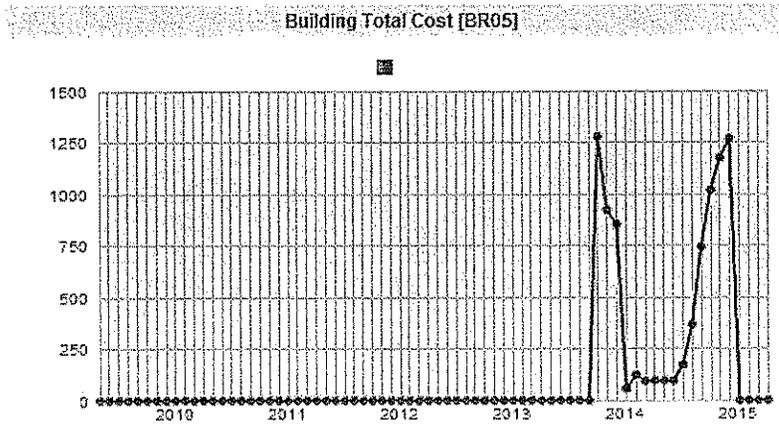
Building Total Cost [BR05]

All Building Types

All Unit

All Utility Types

Buildings: Nash Zimmer Intermodal Center



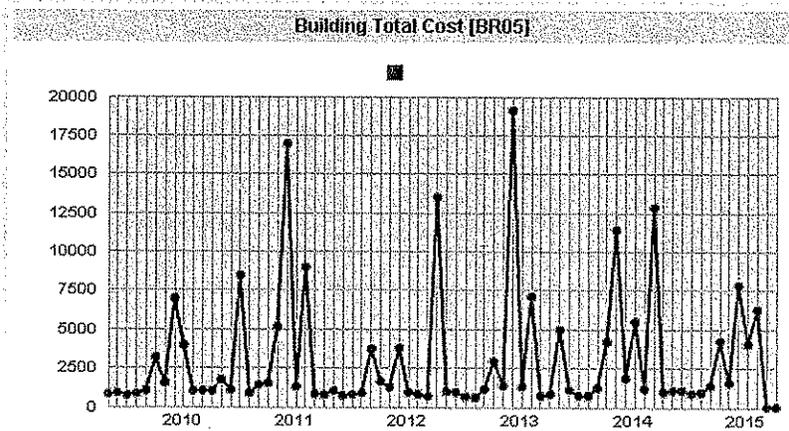
Month	2010	2011	2012	2013	2014	2015
July	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95.04
August	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96.22
September	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172.54
October	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$366.48
November	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$743.04
December	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.62	\$1,019.82
January	\$0.00	\$0.00	\$0.00	\$0.00	\$922.86	\$1,175.28
February	\$0.00	\$0.00	\$0.00	\$0.00	\$852.79	\$1,266.47
March	\$0.00	\$0.00	\$0.00	\$0.00	\$58.23	\$0.00
April	\$0.00	\$0.00	\$0.00	\$0.00	\$122.44	\$0.00
May	\$0.00	\$0.00	\$0.00	\$0.00	\$94.80	\$0.00
June	\$0.00	\$0.00	\$0.00	\$0.00	\$95.04	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$3,424.78	\$4,934.89

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Town of Mansfield

Building Total Cost [BR05]

All Building Types
 All Unit
 All Utility Types
 Buildings: Public Works Garage



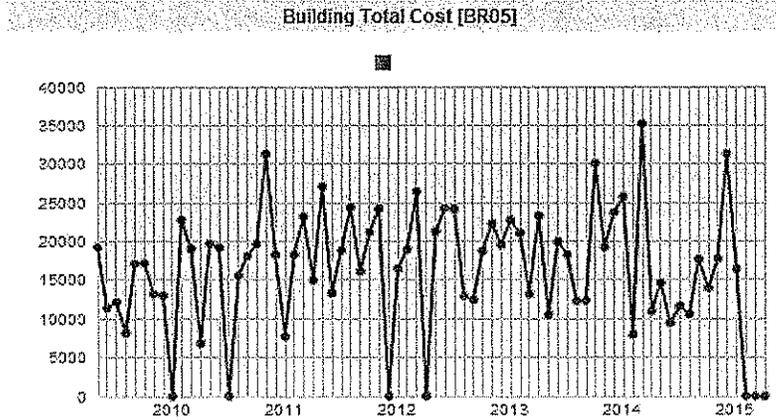
Month	2010	2011	2012	2013	2014	2015
July	\$805.34	\$1,744.83	\$1,048.32	\$991.41	\$4,980.57	\$1,084.62
August	\$892.05	\$1,087.22	\$729.84	\$936.89	\$1,098.78	\$1,075.58
September	\$752.49	\$8,462.52	\$786.85	\$667.64	\$739.26	\$878.07
October	\$856.82	\$892.69	\$891.14	\$606.23	\$732.83	\$936.79
November	\$1,039.20	\$1,415.86	\$3,750.06	\$1,158.43	\$1,242.58	\$1,379.29
December	\$3,178.85	\$1,530.85	\$1,631.19	\$2,942.62	\$4,206.45	\$4,260.67
January	\$1,526.32	\$5,149.65	\$1,287.02	\$1,381.97	\$11,427.64	\$1,571.65
February	\$6,965.03	\$16,938.44	\$3,802.04	\$19,101.25	\$1,856.65	\$7,848.39
March	\$3,964.52	\$1,296.44	\$936.98	\$1,316.41	\$5,506.19	\$4,072.45
April	\$1,030.59	\$9,005.77	\$813.99	\$7,089.16	\$1,171.48	\$6,289.61
May	\$1,060.79	\$836.88	\$691.60	\$720.87	\$12,870.16	\$0.00
June	\$1,026.35	\$791.57	\$13,498.63	\$854.43	\$981.41	\$0.00
Total	\$23,098.35	\$49,152.72	\$29,867.66	\$37,767.31	\$46,814.00	\$29,397.12

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Town of Mansfield

Building Total Cost [BR05]

All Building Types
 All Unit
 All Utility Types
 Buildings: Public Works Garage - transportation



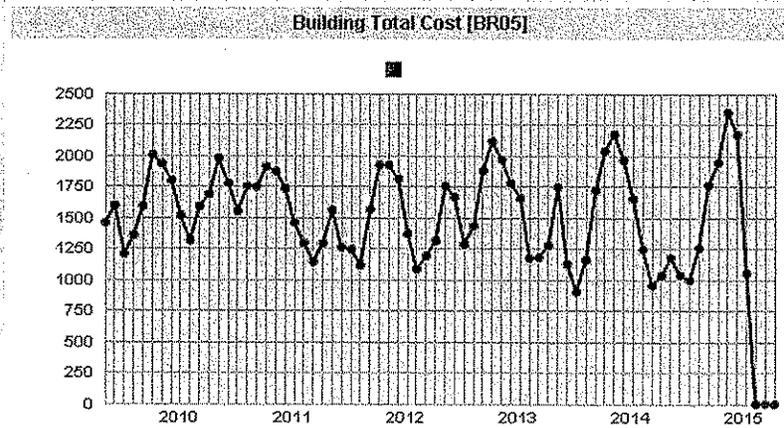
Month	2010	2011	2012	2013	2014	2015
July	\$19,268.26	\$19,676.95	\$27,093.63	\$21,256.30	\$10,486.96	\$14,677.34
August	\$11,411.38	\$19,200.61	\$13,334.54	\$24,285.84	\$20,013.22	\$9,492.58
September	\$12,205.95	\$0.00	\$18,892.04	\$24,200.60	\$18,293.49	\$11,650.71
October	\$8,197.23	\$15,642.00	\$24,385.16	\$12,923.48	\$12,302.75	\$10,596.10
November	\$17,142.93	\$18,165.40	\$16,167.00	\$12,478.72	\$12,374.92	\$17,677.35
December	\$17,174.03	\$19,662.71	\$21,211.81	\$18,766.60	\$30,080.89	\$13,975.36
January	\$13,206.31	\$31,322.11	\$24,238.80	\$22,317.01	\$19,237.30	\$17,757.90
February	\$12,997.55	\$18,291.05	\$0.00	\$19,559.63	\$23,750.03	\$31,331.75
March	\$0.00	\$7,682.04	\$16,463.12	\$22,756.78	\$25,798.56	\$16,470.89
April	\$22,761.03	\$18,308.31	\$18,947.59	\$21,077.14	\$7,960.83	\$0.00
May	\$19,000.60	\$23,214.47	\$26,433.38	\$13,165.14	\$35,237.72	\$0.00
June	\$6,818.01	\$14,996.54	\$0.00	\$23,323.56	\$10,950.46	\$0.00
Total	\$160,183.28	\$206,162.19	\$207,167.07	\$236,110.80	\$226,487.13	\$143,629.98

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Town of Mansfield

Building Total Cost [BR05]

All Building Types
 All Unit
 All Utility Types
 Buildings: Senior/Wellness Center

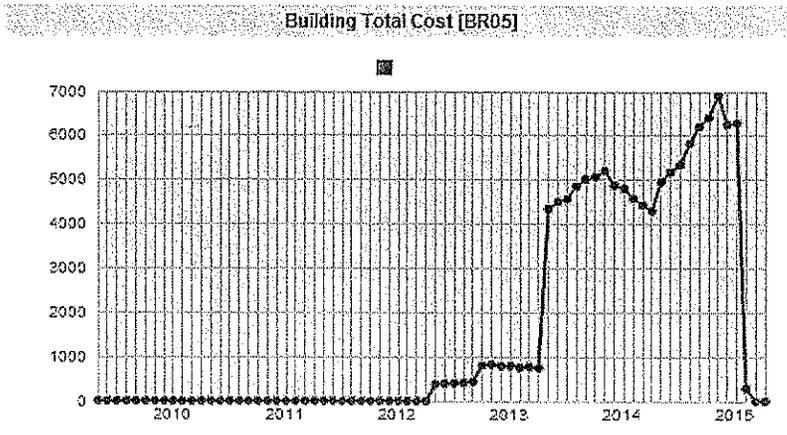


Month	2010	2011	2012	2013	2014	2015
July	\$1,454.30	\$1,975.72	\$1,560.20	\$1,754.48	\$1,745.37	\$1,175.07
August	\$1,596.80	\$1,776.00	\$1,259.31	\$1,667.77	\$1,123.78	\$1,035.75
September	\$1,204.34	\$1,551.15	\$1,243.92	\$1,284.72	\$903.59	\$997.48
October	\$1,356.13	\$1,753.73	\$1,113.65	\$1,435.72	\$1,159.01	\$1,254.61
November	\$1,591.81	\$1,750.97	\$1,564.25	\$1,877.10	\$1,720.42	\$1,763.21
December	\$2,007.40	\$1,907.11	\$1,922.25	\$2,113.38	\$2,038.18	\$1,945.07
January	\$1,931.34	\$1,872.96	\$1,922.49	\$1,966.75	\$2,173.20	\$2,347.63
February	\$1,797.86	\$1,730.92	\$1,812.12	\$1,776.69	\$1,963.89	\$2,169.46
March	\$1,517.04	\$1,458.63	\$1,370.33	\$1,655.20	\$1,651.02	\$1,051.27
April	\$1,312.74	\$1,292.81	\$1,087.54	\$1,172.39	\$1,243.80	\$0.00
May	\$1,589.36	\$1,144.99	\$1,191.05	\$1,177.91	\$955.67	\$0.00
June	\$1,687.58	\$1,292.28	\$1,311.54	\$1,279.18	\$1,036.40	\$0.00
Total	\$19,046.70	\$19,507.27	\$17,358.65	\$19,161.29	\$17,714.33	\$13,739.55

Town of Mansfield

Building Total Cost [BR05]

- All Building Types
- All Unit
- All Utility Types
- Buildings: Streets Misc



Month	2010	2011	2012	2013	2014	2015
July	\$0.00	\$0.00	\$0.00	\$388.15	\$4,352.42	\$4,961.15
August	\$0.00	\$0.00	\$0.00	\$400.76	\$4,509.79	\$5,182.10
September	\$0.00	\$0.00	\$0.00	\$406.71	\$4,576.23	\$5,344.91
October	\$0.00	\$0.00	\$0.00	\$422.99	\$4,864.46	\$5,842.15
November	\$0.00	\$0.00	\$0.00	\$443.29	\$5,024.06	\$6,206.73
December	\$0.00	\$0.00	\$0.00	\$809.51	\$5,081.83	\$6,419.38
January	\$0.00	\$0.00	\$0.00	\$830.81	\$5,212.42	\$6,912.63
February	\$0.00	\$0.00	\$0.00	\$789.40	\$4,876.97	\$6,266.26
March	\$0.00	\$0.00	\$0.00	\$800.20	\$4,807.79	\$6,292.25
April	\$0.00	\$0.00	\$0.00	\$764.77	\$4,582.16	\$294.64
May	\$0.00	\$0.00	\$0.00	\$782.87	\$4,440.92	\$0.00
June	\$0.00	\$0.00	\$0.00	\$753.70	\$4,307.10	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$7,593.16	\$56,636.15	\$53,722.20

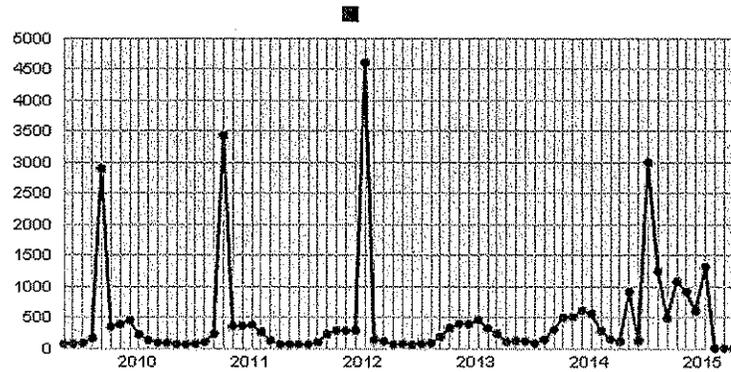
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Town of Mansfield

Building Total Cost [BR05]

All Building Types
 All Unit
 All Utility Types
 Buildings: Transfer Station

Building Total Cost [BR05]



Month	2010	2011	2012	2013	2014	2015
July	\$68.00	\$63.21	\$63.38	\$70.42	\$119.51	\$906.51
August	\$70.76	\$66.43	\$61.21	\$59.07	\$112.57	\$120.32
September	\$83.76	\$71.83	\$65.99	\$72.33	\$84.10	\$2,990.62
October	\$155.99	\$104.18	\$97.54	\$82.71	\$140.70	\$1,245.94
November	\$2,890.01	\$231.57	\$228.34	\$187.15	\$302.33	\$484.39
December	\$348.16	\$3,424.15	\$287.95	\$324.63	\$495.06	\$1,077.11
January	\$381.27	\$357.94	\$278.25	\$399.41	\$505.42	\$911.96
February	\$448.68	\$357.98	\$278.96	\$388.31	\$608.94	\$604.93
March	\$215.94	\$379.13	\$4,599.41	\$453.46	\$555.97	\$1,313.41
April	\$126.80	\$262.63	\$137.92	\$316.87	\$283.84	\$0.00
May	\$91.24	\$118.58	\$105.59	\$230.11	\$146.75	\$0.00
June	\$88.19	\$66.10	\$62.10	\$99.28	\$108.43	\$0.00
Total	\$4,968.80	\$5,503.73	\$6,266.64	\$2,683.75	\$3,463.62	\$9,655.19

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Town Of Mansfield
Energy Agreements - March 26, 2015

Supplier/Provider	Type of Agreement	Pricing	Terms of Agreement
TransCanada Power Mktg.	Electric Generation	.1005/Kwh	Dec. 2007 - Dec. 2012
		.0903/Kwh	Dec. 2012 - Dec. 2013
		.0913/Kwh	Dec. 2013 - Dec. 2014
		Plus capacity & congestion charges, and CCM fee (blend and extend)	
Nextera	Electric Generation	.07496/Kwh -- all inclusive	Dec. 2014 - Dec. 2017
Dime Oil	#2 Fuel Oil	\$2.3449/gallon	July 2009 - June 2010
		\$2.3046/gallon	July 2010 - June 2011
		\$3.2486/gallon	July 2011 - June 2012
		\$3.0396/gallon	July 2012 - June 2013
		\$3.054/gallon	July 2013 - June 2014
		\$3.133/gallon	July 2014 - June 2015
		Ordered 56,000 gallons	\$2.1178/gallon
		For a fixed quantity, after that we pay market price	
Dime Oil	Ultra Low Sulfur Diesel Fuel	\$2.6909/gallon	July 2009 - June 2010
		\$2.3681/gallon	July 2010 - June 2011
		\$3.2305/gallon	July 2011 - June 2012
		\$3.1059/gallon	July 2012 - June 2013
		\$3.0815/gallon	July 2013 - June 2014
		\$3.1136/gallon	July 2014 - June 2015
		Ordered 90,000 gallons	\$2.1080/gallon
		For a fixed quantity, after that we pay market price	
East River Energy	Unleaded Gasoline	Variable rate based on	Jan. 2009 - Dec. 2009
		OPIS New Haven Rack Average Posting, plus differential	
		Same - differential \$0.0177	Aug. 2010 - Dec. 2011
		Same - differential \$0.0177	Jan. 2012 - Dec. 2012
		Per Capital Region Purchasing Council Bid #554	
Santa Energy	Natural Gas	\$1.234/ccf plus delivery	Nov. 2008 - Oct. 2011
		\$0.857/ccf plus delivery	Nov. 2011 - Aug. 2014
Direct Energy	Natural Gas	\$7.64/DTH all inclusive	Aug. 2014 - Aug. 2017

From: TERRY PERRY [mailto:TPERRY@CCM-CT.ORG]
Sent: Tuesday, April 21, 2015 2:58 PM
To: Matthew W. Hart
Cc: Cherie Trahan
Subject: RE: Council budget question

Hi Matt-

Hope you're doing well, too. Below is the statute that defines which duties of a volunteer firefighter and ambulance workers that are compensable under Workers' Compensation. These are the only volunteers that would be eligible for Workers' Compensation coverage.

In addition, I've attached a flyer for coverage that CIRMA purchases for all of its Workers' Compensation pool members. This is an accidental death and dismemberment policy that provides a number of benefits for firefighter and ambulance volunteers. This coverage can apply separately or, in some cases, supplement Workers' Compensation coverage. This broadens the scope of coverage for these workers but is a different coverage than Workers' Compensation.

Sec. 7-314. Definitions. Exemption from Freedom of Information Act. (a) Wherever used in this section and sections 7-314a and 7-322a, the word "municipality" includes each town, consolidated town and city, consolidated town and borough, city, borough, school district, fire district, fire and sewer district, sewer district, lighting district, improvement association or any other municipal corporation or taxing district, upon which is placed the duty of, or which has itself assumed the duty of, protecting its inhabitants from loss by fire; the term "fire duties" includes duties performed while at fires, while answering alarms of fire, while answering calls for mutual aid assistance, while returning from calls for mutual aid assistance, while directly returning from fires, while at fire drills or parades, while going directly to or returning directly from fire drills or parades, while at tests or trials of any apparatus or equipment normally used by the fire department, while going directly to or returning directly from such tests or trials, while instructing or being instructed in fire duties, while answering or returning from ambulance calls where the ambulance service is part of the fire service, while answering or returning from fire department emergency calls and any other duty ordered to be performed by a superior or commanding officer in the fire department; the term "active member of a volunteer fire company" includes all active members of said fire company, fire patrol or fire and police patrol company, whether paid or not paid for their services, except firemen who, because of contract of employment, come under the Workers' Compensation Act.

Also, here are the Town's and Board of Education's Workers' Compensation Experience Modification for the current year and next year's policies. Please, let me know if I can provide any additional information.

WC Experience Mods	
2014/2015	2015/2016

Town of Mansfield	0.98	1.01
Mansfield BOE	0.96	1.04

Regards,
Terry Perry, CPCU
Senior Underwriter
CIRMA
900 Chapel Street
New Haven, Ct 06510
Work #203-498-3004
iPhone #203-804-4688
Fax #203-497-2490
tperry@ccm-ct.org

After recording, return to:
Education Realty Trust, Inc.
530 Oak Court Drive, Suite 300
Memphis, TN 38117
Attn: Thomas Trubiana

TAX ASSESSMENT FIXING AGREEMENT
PHASE 1A

THIS TAX ASSESSMENT FIXING AGREEMENT (this "Agreement") is entered into as of December ___, 2010, by and between the Town of Mansfield, a municipal corporation organized under the laws of the State of Connecticut, acting herein by Matthew W. Hart, its duly authorized Town Manager (the "Town") and Education Realty Trust, Inc., a Maryland corporation ("EDR").

WITNESSETH:

WHEREAS, EDR and the Town, *inter alia*, have entered into a Development Agreement dated of even date herewith (the "Development Agreement") pursuant to which EDR or its affiliate and Storrs Center Alliance, LLC or its affiliate plan to construct certain mixed-use improvements within Phase 1A of Storrs Center (as described in the Development Agreement), and following completion of which EDR or its affiliate intends to acquire fee title to the Residential Component of the Phase 1A Private Improvements, together with an undivided interest in the land appurtenant thereto (the "Phase 1A Residential Property"), which is more particularly described on Exhibit A attached hereto and made a part hereof;

WHEREAS, §12-65b of the Connecticut General Statutes provides a method for the Town to supply financial incentives to EDR to construct the Residential Component of Phase 1A, providing it has a value of at least \$3,000,000, by agreeing to fix the assessment of the Phase 1A Residential Property for a period of seven years, at a value below the value at which such real property would be assessed in the normal course pursuant to State and local laws and ordinances;

WHEREAS, EDR has confirmed that the Residential Component of Phase 1A shall have a value in excess of \$3,000,000 and the Town is willing to fix such assessment in accordance with the terms hereof in exchange for the performance of the obligations of EDR or its affiliate with respect to the construction of the Residential Component of Phase 1A and the Developer Party Infrastructure and the payment of the Developer Party Infrastructure Contribution and EDR's portion of the Transit Pathway Matching Funds, all as described in the Development Agreement.

NOW THEREFORE, in consideration of the mutual promises contained herein, the parties hereto agree as follows:

1. The Recitals are incorporated herein. Terms not defined herein shall have the meanings ascribed thereto in the Development Agreement.

2. The Phase 1A Private Improvements shall be constructed substantially as provided in the Development Agreement. The Developer Party Infrastructure shall be constructed substantially as provided in the Development Agreement, or otherwise as may be approved by the Town, such approval not to be unreasonably withheld or delayed.

3. For the purposes of this Agreement, the fixed assessment period for the Phase 1A Residential Property shall be for a period of seven (7) consecutive fiscal years commencing with the fiscal year of the Town for which a tax list is prepared on the October 1 immediately following the issuance of a certificate of occupancy for such property and the creation of the Phase 1A Residential Property as a separately assessable parcel of real property (such period is referred to herein as the "Fixed Assessment Period"); provided, however, that notwithstanding anything to the contrary contained herein, the Fixed Assessment Period shall not commence prior to the date on which the Developer Party Infrastructure has been substantially completed, the Developer Party Infrastructure Contribution has been paid and EDR's portion of the Transit Pathway Matching Funds has been paid, or security for the completion and payment thereof has been provided to the Town in form and substance approved by the Town, such approval not to be unreasonably withheld or delayed. The assessment of all of the Phase 1A Residential Property for the periods prior to and subsequent to the Fixed Assessment Period shall be determined in the normal course pursuant to state and local laws and ordinances.

4. Subject to the limitations of Sections 3 and 5 hereof, the assessment of the Phase 1A Residential Property shall be fixed during each fiscal year of the Fixed Assessment Period for such property in such an amount and manner as to yield real property taxes for the fiscal year controlled by such assessment equal to the positive balance, if any, of (a) an amount equal to the real property taxes that would be due and payable on the Phase 1A Residential Property for such fiscal year if this Tax Incentive Agreement did not apply, less (b) the amount specified for such fiscal year in the following table:

FISCAL YEAR 1	FISCAL YEAR 2	FISCAL YEAR 3	FISCAL YEAR 4	FISCAL YEAR 5	FISCAL YEAR 6	FISCAL YEAR 7
\$321,000	\$339,000	\$331,000	\$284,000	\$273,000	\$261,000	\$248,000

5. The total benefit provided under this Agreement is \$2,057,000. Each assessment of the Phase 1A Residential Property during the Fixed Assessment Period shall be made by the Town in the normal course, subject to the maximum assessment set forth in this Agreement, and EDR shall make payments of real property taxes assessed under this Agreement on a semi-annual basis in accordance with applicable law.

6. Nothing in this Agreement shall be construed as waiving or limiting any rights of EDR to contest or appeal in any manner provided by law any assessment made or imposed by the Town with respect to the Phase 1A Residential Property.
7. EDR agrees that the Phase 1A Residential Property will be used for residential purposes for the Fixed Assessment Period. Should EDR cease to use the Phase 1A Residential Property for residential purposes during the Fixed Assessment Period (other than due to casualty that is repaired within a reasonable time period), the Fixed Assessment Period shall terminate.
8. EDR agrees to pay all real property taxes due the Town with respect to the Phase 1A Real Property prior to their delinquency (subject to such appeal rights as are afforded by statute). Nothing in this Agreement affects the rights of the Town to enforce the payment and collection of real property taxes.
9. The covenants and agreements herein contained shall be assignable and inure to the benefit of and be binding upon the parties hereto and any subsequent holder of the fee title to all of the Phase 1A Residential Property; provided, however, that any person or entity succeeding to the interest of a party hereunder shall succeed to all of such party's rights, interest and obligations hereunder, subject to all the terms of this Agreement. References herein to "EDR" shall include its successors and assigns who acquire fee title to all of the Phase 1A Residential Property.
10. This Agreement shall be construed in accordance with the laws of the State of Connecticut.
11. This Agreement shall be recorded in the Mansfield Land Records upon acquisition of the Phase 1A Residential Property by EDR or its affiliate. Prior to such recording, the parties shall attach the legal description of the Phase 1A Residential Property to Exhibit A, such legal description to be approved by each party, such approvals not to be unreasonably withheld or delayed. If title thereto is taken in the name of EDR's affiliate, this Agreement shall be assigned to and assumed by such affiliate and a copy of this Agreement shall be recorded with such assignment and assumption agreement.
12. This Agreement may be executed in one or more counterparts, each of which shall be an original, but all of which shall constitute but one instrument.

REMAINDER OF PAGE INTENTIONALLY BLANK

IN WITNESS WHEREOF, the parties hereto have executed this Tax Assessment Fixing Agreement as of the date first above written.

WITNESSED BY:

TOWN OF MANSFIELD

By: _____

Name: Matthew W. Hart
Title: Town Manager

EDUCATION REALTY TRUST, INC.

By: _____

Name: Thomas Trubiana
Title: Executive Vice President and
Chief Investment Officer

STATE OF CONNECTICUT)
) Ss: Mansfield
COUNTY OF TOLLAND)

The foregoing instrument was acknowledged before me, this ____ day of _____, _____ by Matthew W. Hart, Town Manager of the Town of Mansfield, Connecticut, a municipal corporation existing under the laws of the State of Connecticut, on behalf of said municipal corporation.

Notary Public
My Commission Expires:
Affix Seal

After recording, return to:
Education Realty Trust, Inc.
530 Oak Court Drive, Suite 300
Memphis, TN 38117
Attn: Thomas Trubiana

TAX ASSESSMENT FIXING AGREEMENT
PHASE 1B

THIS TAX ASSESSMENT FIXING AGREEMENT (this "Agreement") is entered into as of December ___, 2010, by and between the Town of Mansfield, a municipal corporation organized under the laws of the State of Connecticut, acting herein by Matthew W. Hart, its duly authorized Town Manager (the "Town") and Education Realty Trust, Inc., a Maryland corporation ("EDR").

WITNESSETH:

WHEREAS, EDR and the Town, *inter alia*, have entered into a Development Agreement dated of even date herewith (the "Development Agreement") pursuant to which EDR or its affiliate and Storrs Center Alliance, LLC or its affiliate plan to construct certain mixed-use improvements within Phase 1B of Storrs Center (as described in the Development Agreement), and following completion of which EDR or its affiliate intends to acquire fee title to the Residential Component of the Phase 1B Private Improvements, together with an undivided interest in the land appurtenant thereto (the "Phase 1B Residential Property"), which is more particularly described on Exhibit A attached hereto and made a part hereof;

WHEREAS, §12-65b of the Connecticut General Statutes provides a method for the Town to supply financial incentives to EDR to construct the Residential Component of Phase 1B, providing it has a value of at least \$3,000,000, by agreeing to fix the assessment of the Phase 1B Residential Property for a period of seven years, at a value below the value at which such real property would be assessed in the normal course pursuant to State and local laws and ordinances;

WHEREAS, EDR has confirmed that the Residential Component of Phase 1B shall have a value in excess of \$3,000,000 and the Town is willing to fix such assessment in accordance with the terms hereof in exchange for the performance of the obligations of EDR or its affiliate with respect to the construction of the Residential Component of Phase 1B and the Developer Party Infrastructure and the payment of the Developer Party Infrastructure Contribution and EDR's portion of the Transit Pathway Matching Funds, all as described in the Development Agreement.

NOW THEREFORE, in consideration of the mutual promises contained herein, the parties hereto agree as follows:

1. The Recitals are incorporated herein. Terms not defined herein shall have the meanings ascribed thereto in the Development Agreement.

2. The Phase 1B Private Improvements shall be constructed substantially as provided in the Development Agreement. The Developer Party Infrastructure shall be constructed substantially as provided in the Development Agreement, or otherwise as may be approved by the Town, such approval not to be unreasonably withheld or delayed.

3. For the purposes of this Agreement, the fixed assessment period for the Phase 1B Residential Property shall be for a period of seven (7) consecutive fiscal years commencing with the fiscal year of the Town for which a tax list is prepared on the October 1 immediately following the issuance of a certificate of occupancy for such property and the creation of the Phase 1B Residential Property as a separately assessable parcel of real property (such period is referred to herein as the "Fixed Assessment Period"); provided, however, that notwithstanding anything to the contrary contained herein, the Fixed Assessment Period shall not commence prior to the date on which the Developer Party Infrastructure has been substantially completed, the Developer Party Infrastructure Contribution has been paid and EDR's portion of the Transit Pathway Matching Funds has been paid, or security for the completion and payment thereof has been provided to the Town in form and substance approved by the Town, such approval not to be unreasonably withheld or delayed. The assessment of all of the Phase 1B Residential Property for the periods prior to and subsequent to the Fixed Assessment Period shall be determined in the normal course pursuant to state and local laws and ordinances.

4. Subject to the limitations of Sections 3 and 5 hereof, the assessment of the Phase 1B Residential Property shall be fixed during each fiscal year of the Fixed Assessment Period for such property in such an amount and manner as to yield real property taxes for the fiscal year controlled by such assessment equal to the positive balance, if any, of (a) an amount equal to the real property taxes that would be due and payable on the Phase 1B Residential Property for such fiscal year if this Tax Incentive Agreement did not apply, less (b) the amount specified for such fiscal year in the following table:

FISCAL YEAR 1	FISCAL YEAR 2	FISCAL YEAR 3	FISCAL YEAR 4	FISCAL YEAR 5	FISCAL YEAR 6	FISCAL YEAR 7
\$376,000	\$397,000	\$387,000	\$333,000	\$320,000	\$306,000	\$291,000

5. The total benefit provided under this Agreement is \$2,410,000. Each assessment of the Phase 1B Residential Property during the Fixed Assessment Period shall be made by the Town in the normal course, subject to the maximum assessment set forth in this Agreement, and EDR shall make payments of real property taxes assessed under this Agreement on a semi-annual basis in accordance with applicable law.

6. Nothing in this Agreement shall be construed as waiving or limiting any rights of EDR to contest or appeal in any manner provided by law any assessment made or imposed by the Town with respect to the Phase 1B Residential Property.
7. EDR agrees that the Phase 1B Residential Property will be used for residential purposes for the Fixed Assessment Period. Should EDR cease to use the Phase 1B Residential Property for residential purposes during the Fixed Assessment Period (other than due to casualty that is repaired within a reasonable time period), the Fixed Assessment Period shall terminate.
8. EDR agrees to pay all real property taxes due to the Town with respect to the Phase 1B Real Property prior to their delinquency (subject to such appeal rights as are afforded by statute). Nothing in this Agreement affects the rights of the Town to enforce the payment and collection of real property taxes.
9. The covenants and agreements herein contained shall be assignable and inure to the benefit of and be binding upon the parties hereto and any subsequent holder of the fee title to all of the Phase 1B Residential Property; provided, however, that any person or entity succeeding to the interest of a party hereunder shall succeed to all of such party's rights, interest and obligations hereunder, subject to all the terms of this Agreement. References herein to "EDR" shall include its successors and assigns who acquire fee title to all of the Phase 1B Residential Property.
10. This Agreement shall be construed in accordance with the laws of the State of Connecticut.
11. This Agreement shall be recorded in the Mansfield Land Records upon acquisition of the Phase 1B Residential Property by EDR or its affiliate. Prior to such recording, the parties shall attach the legal description of the Phase 1B Residential Property to Exhibit A, such legal description to be approved by each party, such approvals not to be unreasonably withheld or delayed. If title thereto is taken in the name of EDR's affiliate, this Agreement shall be assigned to and assumed by such affiliate and a copy of this Agreement shall be recorded with such assignment and assumption agreement.
12. This Agreement may be executed in one or more counterparts, each of which shall be an original, but all of which shall constitute but one instrument.

IN WITNESS WHEREOF, the parties hereto have executed this Tax Assessment Fixing Agreement as of the date first above written.

WITNESSED BY:

TOWN OF MANSFIELD

By: _____

Name: Matthew W. Hart
Title: Town Manager

EDUCATION REALTY TRUST, INC.

By: _____
Name: Thomas Trubiana
Title: Executive Vice President and
Chief Investment Officer

STATE OF CONNECTICUT)
)
COUNTY OF TOLLAND) Ss: Mansfield

The foregoing instrument was acknowledged before me, this ____ day of _____, _____ by Matthew W. Hart, Town Manager of the Town of Mansfield, Connecticut, a municipal corporation existing under the laws of the State of Connecticut, on behalf of said municipal corporation.

Notary Public
My Commission Expires:
Affix Seal

STATE OF _____)
)
COUNTY OF _____) Ss: _____

The foregoing instrument was acknowledged before me, this ____ day of _____, _____ by Thomas Trubiana, Executive Vice President and Chief Investment Officer of Education Realty Trust, Inc., a Maryland corporation, on behalf of said corporation.

Notary Public
My Commission Expires:
Affix Seal

Mansfield Public Schools: Compute structure (2013/18)						(Repair, Replace, and/or Enhance)	Comments/Explanations
	Proposed Project Expenditures						
	2013/14	2014/15		2015/16	2016/17		
		Spent	Future				
Goodwin School							
Electrical	\$4,150			\$1,975			Replace & Enhance Replace insufficient outlets in data closets; Generator access.
End-User Equipment		\$12,768		\$12,400	\$18,600	\$23,250	Replace & Enhance Replacement cycle; Integrate newer technologies into learning.
Cabling / Network	\$6,949	\$2,090			\$2,000		Repair/Rep./Enhanc. Replace/repair broken or undersized cabling; Support new technol.
Flow Cooling in Core Data Closet	\$3,157	\$900					Replace Replace current system which is unable to cope w/ current use.
Primary Data Rack	\$5,863						Repair/Rep./Enhanc. Replace/repair connections & properly sized for modern technol.
School Security (technology)	\$14,044	\$4,100					Enhance Enhance technology used by school security (doors; cameras).
Secondary Data Rack				\$5,000			Replace Replacement for secondary data rack.
Servers	\$6,842	\$1,045		\$6,100	\$6,100		Replace Replacement for servers.
Switches / POE		\$11,950		\$3,249			Replace & Enhance Replacement & meet connectivity needs of modern technol.
Telecommunications (Phone) System	\$7,115	\$10,600					Replace & Enhance Replacement & meet communications needs.
UPS's	\$245			\$4,550	\$1,100	\$2,710	Replace Replacement for uninterrupt. power supplies units.
Internet Filter Appliance		\$950					Replacement of outdated/insufficient system.
Intercom System		\$2,350					Repairs to existing system.
Wireless Access System		\$1,100					Replace & Enhance Replacement & meet modern wireless connectivity needs.
Southeast School							
Electrical	\$4,150			\$2,105			Replace & Enhance Replace insufficient outlets in data closets; Generator access.
End-User Equipment		\$15,408		\$13,200	\$19,800	\$24,750	Replace & Enhance Replacement cycle; Integrate newer technologies into learning.
Cabling / Network	\$7,401	\$2,410			\$2,000		Repair/Rep./Enhanc. Replace/repair broken or undersized cabling; Support new technol.
Flow Cooling in Core Data Closet	\$3,182	\$1,750					Replace Replace current system which is unable to cope w/ current use.
Primary Data Rack	\$5,888						Repair/Rep./Enhanc. Replace/repair connections & properly sized for modern technol.
School Security (technology)	\$18,906	\$4,100					Enhance Enhance technology used by school security (doors; cameras).
Secondary Data Rack				\$5,000			Replace Replacement for secondary data rack.
Servers	\$6,842	\$1,045		\$6,100	\$6,100		Replace Replacement for servers.
Switches / POE		\$11,950		\$3,249			Replace & Enhance Replacement & meet connectivity needs of modern technol.
Telecommunications (Phone) System	\$7,385	\$10,600					Replace & Enhance Replacement & meet communications needs.
UPS's	\$485			\$4,775	\$1,100	\$2,710	Replace Replacement for uninterrupt. power supplies units.
Internet Filter Appliance		\$950					Replacement of outdated/insufficient system.
Intercom System		\$2,175					Repairs to existing system.
Wireless Access System		\$1,100					Replace & Enhance Replacement & meet modern wireless connectivity needs.
Vinton School							
Electrical	\$4,228			\$2,125			Replace & Enhance Replace insufficient outlets in data closets; Generator access.
End-User Equipment		\$16,415		\$14,400	\$21,600	\$27,000	Replace & Enhance Replacement cycle; Integrate newer technologies into learning.
Cabling / Network	\$7,901	\$2,900			\$2,000		Repair/Rep./Enhanc. Replace/repair broken or undersized cabling; Support new technol.
Flow Cooling in Core Data Closet	\$3,007		\$2,100				Replace Replace current system which is unable to cope w/ current use.
Primary Data Rack	\$5,953						Repair/Rep./Enhanc. Replace/repair connections & properly sized for modern technol.
School Security (technology)	\$14,350	\$4,100					Enhance Enhance technology used by school security (doors; cameras).
Secondary Data Rack				\$5,000			Replace Replacement for secondary data rack.
Servers	\$6,842	\$1,045		\$6,100	\$6,100		Replace Replacement for servers.
Switches / POE		\$11,950		\$3,249			Replace & Enhance Replacement & meet connectivity needs of modern technol.
Telecommunications (Phone) System	\$7,485	\$10,600					Replace & Enhance Replacement & meet communications needs.
UPS's	\$301			\$5,550	\$1,100	\$2,710	Replace Replacement for uninterrupt. power supplies units.
Internet Filter Appliance		\$950					Replacement of outdated/insufficient system.
Intercom System		\$2,518					Repairs to existing system.
Wireless Access System		\$1,100					Replace & Enhance Replacement & meet modern wireless connectivity needs.
Middle School							
Electrical				\$2,000	\$2,000		Replace & Enhance Replace insufficient outlets in data closets; Generator access.
End-User Equipment		\$1,354		\$40,000	\$50,000	\$60,000	Replace & Enhance Replacement cycle; Integrate newer technologies into learning.
Cabling / Network	\$5,400	\$2,962		\$18,000	\$3,000		Repair/Rep./Enhanc. Replace/repair broken or undersized cabling; Support new technol.
Primary Data Rack			\$7,650		\$17,000		Repair/Rep./Enhanc. Replace/repair connections & properly sized for modern technol.
School Security (technology)	\$21,506	\$11,750					Enhance Enhance technology used by school security (doors; cameras).
Secondary Data Racks				\$10,000	\$10,000		Replace Replacement for secondary data racks.
Servers	\$10,508	\$1,046		\$11,800	\$15,400	\$8,900	Replace Replacement for servers.
Switches / POE		\$6,100		\$16,323			Replace & Enhance Replacement & meet connectivity needs of modern technol.
Telecommunications (Phone) System	\$9,913	\$11,500					Replace & Enhance Replacement & meet communications needs.
UPS's				\$9,050		\$2,670	Replace Replacement for uninterrupt. power supplies units.
Internet Filter Appliance		\$2,850					Replacement of outdated/insufficient system.
Wireless Access System						\$25,000	Replace & Enhance Replacement & meet modern wireless connectivity needs.
Intercom System		\$1,770					Repairs to existing system.
Fiber to MultiGig Connection				\$24,000			Replace & Enhance Replace & increase throughput to meet capacity requirements.
Total Technology	\$ 200,000	\$ 190,250	\$ 9,750	\$ 200,000	\$ 200,000	\$ 200,000	

**Mansfield Public Schools: Facilities Management
2013/18**

	Proposed Project Expenditures					Category (Repair, Replace, and/or Enhance)	
	2013/14 Completed	2014/15 Completed	Future	2015/16	2016/17		2017/18
Goodwin School							
Additional heat radiation	\$ 51,000	\$ -	\$ -	\$ -	\$ -	enhance	
Cafeteria tables	4,100	5,000				replace	
Security (locks, shades, and painting)	4,400	1,200				enhance	
Playgrounds/Ropes course		2,500		2,500		repair	
Floor repair Partry		1,000				repair	
Major roof repairs			241			100,000 repair	
Improved security panels- Fire	3,000						
Misc small things ie divider doors							
Security film on doors	2,500						
Sub-total Goodwin School	\$ 65,000	\$ 9,941	\$ -	\$ 2,500	\$ 102,500	\$ 2,500	
Southeast School							
Outside vestibule	\$ 48,800	\$ -	\$ -	\$ -	\$ -	enhance	
Security (locks, shades, and painting)	4,400	1,485				enhance	
Cafeteria tables	4,000	3,000		5,000		replace	
Floor repair Partry		1,000				repair	
playground/Ropes Course		2,500		2,500		2,500 repair	
Major roof repairs			1,627				
Improved security panels.	3,000					100,000 repair	
Security film on doors	2,500						
Misc. small things, ie divider doors							
Sub-total Southeast School	\$ 62,700	\$ 9,612	\$ -	\$ 7,500	\$ 2,500	\$ 102,500	
Vinton School							
Security (locks, shades, and painting)	\$ 4,400	\$ 1,400	\$ -	\$ -	\$ -	enhance	
Cafeteria tables				5,000		replace	
Floors - (Anderts)	2,500					replace	
Playground/Ropes course	750	2,500		45,000		45,000 replace	
School Sign Repairs			375			repair	
Major roof repairs	13,000				100,000		
Improved security panels	3,000						
Security film on doors	2,500						
Misc. small things, ie divider doors							
Remove underground oil tank and install above ground tank			38,100				
New battery powered floor polisher	7,000						
Sub-total Vinton School	\$ 33,150	\$ 42,375	\$ -	\$ 150,000	\$ 45,000	\$ -	
Middle School							
Roof Repairs	\$ 4,000	\$ 1,325	\$ -	\$ -	\$ -	\$ -	
Security (locks, shades, and painting)	8,800	1,260				enhance	
Repaint lines on Gym floor	6,200					repair	
Ropes Course		2,500					
A/C for library - CO ₂ monitor & drive			85,000		15,000	replace	
Green House Installation	43,015						
Replaced Tile Floor Rooms 303 & 304		10,300					
Replaced carpet in teachers lounge		2,600					
Rebuild Elevator			55,000				
Freezer/refrigerator						replace	
Improved security panels	1,500						
New blower for sawdust collector	2,000						
Repair of gym divider doors	2,600						
Security film on doors	2,500						
Sub-total MMS School	\$ 70,615	\$ 17,985	\$ 140,000	\$ 15,000	\$ -	\$ -	
Unforseen Repairs/Carryover				25,000	50,000	95,000	Repair/Replace/Enh.
Reimbursement -School Security Grant							
Total Facilities Management Expenses	\$ 179,465	\$ 79,913	\$ 140,000	\$ 200,000	\$ 200,000	\$ 200,000	
Total Funding	200,000		220,535				
Carryover to Subsequent Year	20,535		42	622			

Town of Wansfield
 Payments to Consultants
 FY: 2015 to 2015 Trx. Date: 01-Jul-2014 to 31-Mar-2015

Trans Date	PO# Jrn#	Amount	Vendor	Notes	Entity
15-Sep-2014	42176	3,294.50	002486-DAY PITNEY LLP	Legal - Storrs Center Development	Town
15-Sep-2014	42176	1,875.93	002486-DAY PITNEY LLP	Legal - Storrs Center Development	Town
30-Oct-2014	43366	997.14	002486-DAY PITNEY LLP	Legal - Storrs Center Development	Town
13-Nov-2014	43729	699.00	002486-DAY PITNEY LLP	Legal - Storrs Center Development	Town
30-Dec-2014	44288	1,334.00	002486-DAY PITNEY LLP	Legal - Storrs Center Development	Town
27-Feb-2015	45194	2,793.50	002486-DAY PITNEY LLP	Legal - Storrs Center Development	Town
		10,994.07			
26-Nov-2014	43727	35,000.00	003459-MILLIMAN	RFP services	Town
26-Nov-2014	42392	1,508.75	003459-MILLIMAN	OPEB valuation services	Town
		36,508.75			
30-Oct-2014	43368	13,250.00	003723-UNIV OF CONN	Internship - Ghassem-Zadeh	Town
30-Oct-2014	43289	5,000.00	029019-RONALD KELLY MD	School Medical Advisor	Board
16-Mar-2015	45387	6,750.00	059217-SHIPMAN & GOODWIN LLP	Legal Services January 2015	Board
11-Sep-2014	42453	8,942.50	059217-SHIPMAN & GOODWIN LLP	Legal Services July 2014	Board
15-Oct-2014	43100	8,125.50	059217-SHIPMAN & GOODWIN LLP	Legal Services August 2014	Board
13-Nov-2014	43669	7,223.00	059217-SHIPMAN & GOODWIN LLP	Legal Services September 2014	Board
12-Dec-2014	44180	9,962.50	059217-SHIPMAN & GOODWIN LLP	Legal Services October 2014	Board
30-Dec-2014	44488	20,824.50	059217-SHIPMAN & GOODWIN LLP	Legal Services November 2014	Board
23-Feb-2015	45138	5,551.50	059217-SHIPMAN & GOODWIN LLP	Legal Services December 2014	Board
15-Oct-2014	43100	256.50	059217-SHIPMAN & GOODWIN LLP	Legal Services August 2014	Board
16-Mar-2015	45387	9,094.00	059217-SHIPMAN & GOODWIN LLP	Legal Services January 2015	Board
31-Jul-2014	40635	4,783.00	059217-SHIPMAN & GOODWIN LLP	Legal fees for May and June 2014	Board
		81,513.00			
15-Jan-2015	43747	3,200.00	073600-STEWART APPRAISAL SERVICES	Stearns Farm IV Appraisal	Town
23-Feb-2015	45068	2,500.00	073600-STEWART APPRAISAL SERVICES	Narrative Yello Book Appraisal Report Meadowbrook Lane	Town
05-Sep-2014	42557	15,000.00	075034-BLUM SHAPIRO & CO PC	Annual Audit FY ended June 30, 2014	Town
26-Nov-2014	44137	20,000.00	075034-BLUM SHAPIRO & CO PC	Progress Billing #2 June 30 2014 Audit	Town
30-Jan-2015	44628	10,200.00	075034-BLUM SHAPIRO & CO PC	Final Billing For The June 30, 2014 Audi	Town
30-Sep-2014	43122	3,953.25	075034-BLUM SHAPIRO & CO PC	PROCEDURES PERFORMED FOR BOE RE: BARUZZI	Board
25-Nov-2014	43904	6,194.00	075034-BLUM SHAPIRO & CO PC	Financial and Internal Control Review	Town
30-Dec-2014	43904	13,430.00	075034-BLUM SHAPIRO & CO PC	Financial and Internal Control Review	Town
17-Feb-2015	43904	18,230.00	075034-BLUM SHAPIRO & CO PC	Financial and Internal Control Review	Town
		87,007.25			

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Town of Mansfield
 Payments to Consultants
 FY: 2015 to 2015 Trx. Date: 01-Jul-2014 to 31-Mar-2015

<u>Trans Date</u>	<u>PO# Jrn#</u>	<u>Amount</u>	<u>Vendor</u>	<u>Notes</u>	<u>Entity</u>
14-Aug-2014	40161	4,750.00	101213-CHARTER OAK ENVIRONMENTAL	Environmental Professional Services	Town
27-Feb-2015	40161	4,750.00	101213-CHARTER OAK ENVIRONMENTAL	Environmental Professional Services	Town
		9,500.00			
14-Aug-2014	32173	1,038.00	101762-WESTON & SAMPSON ENGINEERS INC	Engineering Services for Mansfield Four	Town
20-Aug-2014	32173	2,011.02	101762-WESTON & SAMPSON ENGINEERS INC	Engineering Services for Mansfield Four	Town
15-Sep-2014	32173	2,500.00	101762-WESTON & SAMPSON ENGINEERS INC	Engineering Services for Mansfield Four	Town
15-Sep-2014	38459	435.00	101762-WESTON & SAMPSON ENGINEERS INC	Engineering On Call services for Four Co	Town
31-Oct-2014	38459	1,120.00	101762-WESTON & SAMPSON ENGINEERS INC	Engineering On Call services for Four Co	Town
		7,104.02			
24-Nov-2014	43964	1,000.00	103192-PETER PROWDA PHD	Enrollment Projections - Mansfield Public Schools	Board
26-Feb-2015	45258	2,400.00	103657-RUSS, LLC	Appraisal report for Puddin Lane	Town
15-Sep-2014	42670	2,092.50	103712-KAINEN ESCALERA & MCHALE PC	Labor Attorney	Town
13-Nov-2014	43726	1,305.00	103712-KAINEN ESCALERA & MCHALE PC	Labor Attorney	Town
25-Nov-2014	44071	1,687.50	103712-KAINEN ESCALERA & MCHALE PC	Labor Attorney	Town
26-Mar-2015	45181	7.50	103712-KAINEN ESCALERA & MCHALE PC	Labor Attorney	Town
30-Mar-2015	45623	4,535.50	103712-KAINEN ESCALERA & MCHALE PC	Labor Attorney	Town
31-Jul-2014	40907	4,965.00	103712-KAINEN ESCALERA & MCHALE PC	Legal Services	Town
		14,593.00			
23-Mar-2015	45599	945.00	103993-MILONE & MACBROOM INC	Professional Services for Four Corner Wa	Town
23-Mar-2015	45701	6,950.00	105766-COOPERATIVE EDUCATIONAL	Superintendent Search Services	Board
16-Dec-2014	41985	37,500.00	108534-FA HESKETH AND ASSOCIATES INC	Survey work for Stearns Farm	Town
29-Jan-2015	44897	1,200.00	109129-MAINSTREETGIS LLC	Custom fire dept. web application	Town
29-Jan-2015	44287	315.00	110473-MARIE HODRINSKY	Accountability Management Services	Town
27-Feb-2015	44287	690.00	110473-MARIE HODRINSKY	Accountability Management Services	Town
23-Mar-2015	44287	705.00	110473-MARIE HODRINSKY	Accountability Management Services	Town
		1,710.00			
12-Aug-2014	42055	1,995.00	110485-CIPPARONE & ZACCARO PC	June and July attorney fees	MDP
11-Sep-2014	42589	1,864.00	110485-CIPPARONE & ZACCARO PC	August bill	MDP
30-Oct-2014	43546	175.00	110485-CIPPARONE & ZACCARO PC	General Counsel incl Storrs Center Proje	MDP
26-Nov-2014	44048	140.00	110485-CIPPARONE & ZACCARO PC	General Counsel incl. Storrs Center Proj	MDP

Town of Mansfield
 Payments to Consultants
 FY: 2015 to 2015 Trx. Date: 01-Jul-2014 to 31-Mar-2015

Trans Date	PO# Jrn#	Amount	Vendor	Notes	Entity
12-Dec-2014	44271	647.50	110485-CIPPARONE & ZACCARO PC	November legal services	MDP
12-Feb-2015	45109	2,450.00	110485-CIPPARONE & ZACCARO PC	Legal fees for Dec. and Jan.	MDP
31-Mar-2015	45717	735.00	110485-CIPPARONE & ZACCARO PC	General Counsel incl Storrs Center proje	MDP
		8,006.50			
29-Jan-2015	30877	4,000.00	110931-GOODY CLANCY & ASSOC INC	Services as per contract - Mansfield Tomorrow	Town
14-Aug-2014	40154	44,100.00	111018-WESTON AND SAMPSON CMR INC	Design, Bidding, & Construction Engineer	Town
15-Sep-2014	40154	70,750.00	111018-WESTON AND SAMPSON CMR INC	Design, Bidding, & Construction Engineer	Town
31-Oct-2014	40154	70,600.00	111018-WESTON AND SAMPSON CMR INC	Design, Bidding, & Construction Engineer	Town
16-Dec-2014	40154	57,050.00	111018-WESTON AND SAMPSON CMR INC	Design, Bidding, & Construction Engineer	Town
13-Jan-2015	40154	1,350.00	111018-WESTON AND SAMPSON CMR INC	Design, Bidding, & Construction Engineer	Town
16-Mar-2015	40154	7,475.00	111018-WESTON AND SAMPSON CMR INC	Design, Bidding, & Construction Engineer	Town
		251,325.00			
16-Oct-2014	40041	4,468.80	111052-KENT & FROST	Design Consultant Servcies for Community Playground	Town
16-Oct-2014	40041	4,550.00	111052-KENT & FROST	Design Consultant Servcies for Community Playground	Town
30-Mar-2015	33999	6,500.00	111052-KENT & FROST	Design Consulting Services for Town Squa	Town
20-Aug-2014	40041	2,000.00	111052-KENT & FROST	Design Consultant Services for: Community Playground	Town
30-Mar-2015	33999	33.50	111052-KENT & FROST	Design Consulting Services for Town Square	Town
		17,552.30			
14-Aug-2014	37458	13,931.48	111475-VISION GOVERNMENT SOLUTIONS IN	2014 Revaluation	Town
30-Sep-2014	37458	10,685.14	111475-VISION GOVERNMENT SOLUTIONS IN	2014 Revaluation	Town
16-Oct-2014	37458	7,225.78	111475-VISION GOVERNMENT SOLUTIONS IN	2014 Revaluation	Town
13-Nov-2014	37458	7,071.51	111475-VISION GOVERNMENT SOLUTIONS IN	2014 Revaluation	Town
30-Dec-2014	37458	7,975.62	111475-VISION GOVERNMENT SOLUTIONS IN	2014 Revaluation	Town
14-Jan-2015	37458	6,207.36	111475-VISION GOVERNMENT SOLUTIONS IN	2014 Revaluation	Town
13-Feb-2015	37458	1,036.31	111475-VISION GOVERNMENT SOLUTIONS IN	2014 Revaluation	Town
16-Mar-2015	37458	8,754.40	111475-VISION GOVERNMENT SOLUTIONS IN	2014 Revaluation	Town
		62,887.60			
11-Sep-2014	42682	6,200.00	111590-DOROTHY PALEOLOGOS	Town Square Consulting Services	Town
13-Nov-2014	43709	150.00	111590-DOROTHY PALEOLOGOS	Fundraising report to Board on Town Square	Town
		6,350.00			
14-Aug-2014	39296	6,000.00	111623-BVH INTERGRATED SERVICES	North Eagleville Road Sidewalk - Constru	Town
30-Sep-2014	39296	3,000.00	111623-BVH INTERGRATED SERVICES	North Eagleville Road Sidewalk - Constru	Town
		9,000.00			
31-Jul-2014	41626	2,692.30	111714-OMALLEY DENEEN LEARY MESSINA	Town Attorney	Town

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Town of Mansfield
 Payments to Consultants
 FY: 2015 to 2015 Trx. Date: 01-Jul-2014 to 31-Mar-2015

Trans Date	PO# Jrn#	Amount	Vendor	Notes	Entity
20-Aug-2014	41626	2,636.23	111714-OMALLEY DENEEN LEARY MESSINA	Town Attorney	Town
30-Sep-2014	41626	2,916.66	111714-OMALLEY DENEEN LEARY MESSINA	Town Attorney	Town
31-Oct-2014	41626	2,916.66	111714-OMALLEY DENEEN LEARY MESSINA	Town Attorney	Town
13-Nov-2014	43731	1,277.50	111714-OMALLEY DENEEN LEARY MESSINA	Town Attorney - court appearance	Town
25-Nov-2014	41626	2,916.66	111714-OMALLEY DENEEN LEARY MESSINA	Town Attorney	Town
15-Dec-2014	44286	726.25	111714-OMALLEY DENEEN LEARY MESSINA	Town Attorney - Court appearance, review complaint	Town
30-Dec-2014	41626	2,916.66	111714-OMALLEY DENEEN LEARY MESSINA	Town Attorney	Town
17-Feb-2015	41626	2,916.66	111714-OMALLEY DENEEN LEARY MESSINA	Town Attorney	Town
26-Feb-2015	41626	2,916.66	111714-OMALLEY DENEEN LEARY MESSINA	Town Attorney	Town
27-Feb-2015	45188	5,809.25	111714-OMALLEY DENEEN LEARY MESSINA	Town Attorney - court related	Town
23-Mar-2015	41626	2,916.66	111714-OMALLEY DENEEN LEARY MESSINA	Town Attorney	Town
30-Mar-2015	45622	2,983.75	111714-OMALLEY DENEEN LEARY MESSINA	Town Attorney - court related	Town
		36,541.90			
09-Feb-2015	45103	2,750.00	111973-JUSTIN T MARTIN	Communications Audit	Town
26-Feb-2015	45172	9,464.00	112114-ECONSULT SOLUTIONS INC	Impact analysis of Next Generation Connecticut	Town
23-Mar-2015	45414	5,000.00	112172-SIGNATURE ADVERTISING & DESIGN	Development of Comprehensive Communications Plan	Town
		735,752.39	GRAND TOTAL		

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District	Final 2014-15 Budget Increase (%)	Supt's 2015-16 Budget (%)	BOE's 2015-16 Budget (%)	Final 2015-16 Budget (%)
Andover	-1.5			
Ansonia	2.89	6.58	6.58	
Ashford	3.77	3.34	1.89	
Avon	2.77			
Barkhamsted	2.53	2.18	2.42	
Berlin	1.3	2.88	2.68	
Bethany	0	0	0	
Bethel	2.99	3.04	2.97	
Bloomfield	0	1.85	1.85	
Bolton	1.14	3.4	3.41	
Bozrah	1.98	2.36		
Branford				
Bridgeport	2.57	5		
Bristol	3.36	3.16	3.16	
Brookfield				
Brooklyn	2.3			
Canaan				
Canterbury	0.92	1.7	0.49	
Canton				
Chaplin	2.73			
Cheshire	3.6	5.19		
Chester	-0.76			
Clinton	2.42	1.51	1.48	
Colchester	1.5	0.84	0.84	
Colebrook	3	1.9	1.3	
Columbia	3			
Cornwall				
Coventry	1.8	1.97	1.99	
Cromwell	3.1	4.46	4.21	
Danbury				
Darien	5.9	3.65	3.22	
Deep River				
Derby				
Eastford	1.14	1.66	1.37	
East Granby	3.09			
East Haddam	0	3.7		
East Hampton	2.67	3.2	3.39	
East Hartford	0	3.6	3.3	1.1
East Haven	2.65	3.42	3.42	
East Lyme	2	4.7	3.95	
Easton	-0.12	2.49	1.7	
East Windsor	3			
Ellington	3.52	4.45	3.82	
Enfield	0	8.75	6.997	
Essex	1.41			
Fairfield	2.99	3.29	3.29	
Farmington				
Franklin				
Glastonbury	3.3	3.78	3.03	
Granby	1.9	2.29	2.39	
Greenwich	2.1	2	2	
Griswold	0.09	1.35	1.35	
Groton	1.9	3	2.7	

Source: CAPSS Dated: 3/30/15

Guilford	2.97	2.64	2.49
Hamden			
Hampton			
Hartford			
Hartland	1.6	4.7	4.6
Hebron	0.29	1.54	1.54
Kent			
Killingly			
Lebanon	1.33	2.62	2.62
Ledyard	1.8	3.4	
Lisbon			
Litchfield	4.63	4.18	4.18
Madison	1.22	2.86	2.49
Manchester	1.89	2.48	
Mansfield	2.44	3.79	4
Marlborough	1.25	2.64	2.91
Meriden	0	1.5	1.5
Middletown	2.7	5.9	5.9
Milford	0.416	2.19	2.13
Monroe	1.58	2.34	2.25
Montville	1.55	1.15	1.15
Naugatuck	2.41	2.62	
New Britain			
New Canaan	3.76	5	4.87
New Fairfield	2.43	2.44	2.48
New Hartford			
New Haven			
New London			
Newington	2.94	4.87	4.87
New Milford			
Newtown	0.42		
North Branford	2.1	4.67	
North Canaan	4.12	5	4.87
North Haven			
North Stonington	0	0.18	0
Norfolk	0	1.52	1.52
Norwalk			
Norwich	1.5	5.98	5.98
Old Saybrook	2.84	2.99	3.18
Orange	3.1		
Oxford	1.84	3.98	3.49
Plainfield	2.37	1.14	1.14
Plainville			
Plymouth	0	4.4	4.4
Pomfret	1.48	2	0.85
Portland	1.6	2.5	2.75
Preston	2.1	0	0
Putnam	2.44	2.44	
Redding	-1.61	1.27	0.82
Ridgefield	2.86	3.19	2.61
Rocky Hill	11.56		
Salisbury			
Scotland	1.83	3.96	1.93
Shelton	2.7	5.4	4.97
Salem	1.43	1.96	1.96

Seymour	2.54	3.2	3.2	
Sherman	2.99	3.69		
Simsbury	1.05			
Somers	1.9	3.47	3.47	
Southington	3.37	4.41	3.59	
South Windsor	0.63	4.71	4.58	
Sprague				
Stafford	-0.08	3.47	3.39	
Stamford	1.43			
Sterling	0			
Stonington	1.6	6.33		
Stratford	2.55	3.5		
Suffield				
Torrington	2.9	6		
Thomaston	0.39			
Thompson	2.67	5.8		
Tolland	3.13			
Trumbull				
Union				
Vernon	1.58	5.39	3.05	
Voluntown	1.97	4.98		
Wallingford	2.23	4.88		
Waterbury	0	5.5		
Waterford	0.55	1.53	1.58	
Watertown	1.98	2.99	2.99	
Westbrook	3.25			
West Hartford	4.16			
West Haven	4.2	3.66		
Weston	3.93	2.8	2.8	
Westport	4.82	3.75	2.08	
Wethersfield	3.2	2.87	3.31	
Willington	(-1.29)			
Wilton	2.97	1.98		
Winchester				
Windham				
Windsor	2.88	3.28	4.05	
Windsor Locks	0	0	0	
Wolcott	1.6	1.5	1.09	
Woodbridge	1.78	3.82	3.82	
Woodstock	2.79			
Region #1	4.92			
Region #4	3.31			
Region #5	3.53	1.86	1.86	
Region #6	2.59	1.49		
Region #7	3.49			
Region #8	3.49	5.11		
Region #9	1.07	2.7		
Region #10	2.44	4.16		
Region #11	1.6			
Region #12	-0.2	-0.46		
Region #13	1.74			
Region #14	0	2.12		
Region #15				
Region #16				
Region #17	2.27			

Region #18	0.7	1.83	1.83	
Region #19	2.8	2.3	1.2	
Norwich Free Academy	2.81	4.93	4.93	4.93
Gilbert School				
Woodstock Academy		1.94		
AVERAGE	2.08	3.17	2.77	3.02

From: Richard W. Kisiel
Sent: Tuesday, April 14, 2015 2:22 PM
To: Matthew W. Hart
Cc: Randall S. Walikonis
Subject: Costs per Pupil

Dear Matt,

In response to the Town Council's request for information regarding comparative per pupil costs for education, I attached three pupil costs obtained from the Connecticut State Department of Education's (CSDE) website for the 2013-14 school year. These include:

- (1) By Enrollment – Lowest to Highest
- (2) By Net Current Expenditures per Pupil (NCEP)– Highest to Lowest
- ~~(3) By Net Current Expenditures per Pupil (NCEP)– Lowest to Highest~~

Net current expenditures per pupil (NCEP) are calculated by dividing the Net Current Expenditures by student enrollment in the district. The Net Current Expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261 (a)(3). NCE includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The information for determining NCE is provided from the End of the Year Report (ED001) completed by each district's superintendent of schools.

The data for the last school year is not yet available. I would rely on this data because it is really only reliable source of comparative student cost data in the state.

Sincerely,
Dick Kisiel

Connecticut State Department of Education
Bureau of Grants Management*BY ENROLLMENT
Low → High*2013-14 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2014-15 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	(1) NCE 2013-14	(2) Average Daily Membership (ADM) 2013-14	(3) NCEP 2013-14 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
145	UNION	1,756,571	110.00	15,969	15,969	71,861
021	CANAAN	2,866,346	115.88	24,735	24,735	111,308
031	CORNWALL	3,704,417	144.30	25,672	25,672	115,524
063	HAMPTON	3,905,849	190.80	20,471	20,471	92,120
039	EASTFORD	3,622,256	203.74	17,779	17,779	80,006
029	COLEBROOK	3,510,764	216.39	16,224	16,224	73,008
098	NORFOLK	4,277,342	218.09	19,613	19,613	88,259
123	SCOTLAND	4,527,267	225.38	20,087	20,087	90,392
125	SHARON	6,179,069	238.70	25,886	25,886	116,487
053	FRANKLIN	3,918,056	266.51	14,701	14,701	66,155
065	HARTLAND	5,235,043	286.95	18,244	18,244	82,098
024	CHAPLIN	5,780,793	303.73	19,033	19,033	85,649
068	KENT	6,369,935	315.15	20,212	20,212	90,954
211	DISTRICT NO. 11	6,232,841	322.86	19,305	19,305	86,873
013	BOZRAH	5,307,799	345.04	15,383	15,383	69,224
122	SALISBURY	7,654,198	347.22	22,044	22,044	99,198
147	VOLUNTOWN	6,349,428	401.11	15,830	15,830	71,235
201	DISTRICT NO. 1	9,592,288	425.00	22,570	22,570	101,565
100	NORTH CANAAN	8,343,749	432.30	19,301	19,301	86,855
133	SPRAGUE	6,078,081	445.21	13,652	13,652	61,434
026	CHESTER	8,108,158	480.22	16,884	16,884	75,978
127	SHERMAN	8,595,380	564.72	15,221	15,221	68,495
001	ANDOVER	7,988,081	569.02	14,038	14,038	63,171
005	BARKHAMSTED	8,444,166	602.45	14,016	14,016	63,072
003	ASHFORD	10,347,089	615.78	16,803	16,803	75,614
114	PRESTON	10,558,405	617.14	17,109	17,109	76,991
073	LISBON	9,332,493	619.27	15,070	15,070	67,815
136	STERLING	8,015,940	632.70	12,669	12,669	57,011
112	POMFRET	10,181,961	633.26	16,079	16,079	72,356
036	DEEP RIVER	10,585,359	644.60	16,422	16,422	73,899
022	CANTERBURY	11,264,900	659.64	17,077	17,077	76,847
121	SALEM	11,596,135	674.99	17,180	17,180	77,310
030	COLUMBIA	12,059,169	705.44	17,095	17,095	76,928
160	WILLINGTON	11,845,650	709.91	16,686	16,686	75,087
212	DISTRICT NO. 12	19,926,749	762.39	26,137	26,137	117,617
102	NORTH STONINGTON	12,069,303	785.69	15,361	15,361	69,125
012	BOLTON	12,797,448	803.26	15,932	15,932	71,694
154	WESTBROOK	16,370,988	851.50	19,226	19,226	86,517
206	DISTRICT NO. 6	15,684,434	871.04	18,007	18,007	81,032
008	BETHANY	14,483,933	914.19	15,843	15,843	71,294
040	EAST GRANBY	15,168,938	921.40	16,463	16,463	74,084
050	ESSEX	14,921,318	935.02	15,958	15,958	71,811
204	DISTRICT NO. 4	15,887,648	999.00	15,904	15,904	71,568

Connecticut State Department of Education
Bureau of Grants Management

2013-14 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2014-15 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	(1) NCE 2013-14	(2) Average Daily Membership (ADM) 2013-14	(3) NCEP 2013-14 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
074	LITCHFIELD	16,788,741	1,004.30	16,717	16,717	75,227
219	DISTRICT NO. 19	16,121,856	1,030.00	15,652	15,652	70,434
207	DISTRICT NO. 7	16,345,712	1,064.88	15,350	15,350	69,075
209	DISTRICT NO. 9	19,987,738	1,084.96	18,423	18,423	82,904
140	THOMASTON	16,496,852	1,096.62	15,043	15,043	67,694
092	NEW HARTFORD	16,080,684	1,104.33	14,561	14,561	65,525
141	THOMPSON	16,485,842	1,109.55	14,858	14,858	66,861
071	LEBANON	18,276,846	1,136.03	16,088	16,088	72,396
079	MARLBOROUGH	14,156,651	1,172.64	12,072	12,072	54,324
116	PUTNAM	19,557,316	1,226.36	15,947	15,947	71,762
041	EAST HADDAM	19,237,684	1,230.29	15,637	15,637	70,367
019	BROOKLYN	16,362,268	1,239.00	13,206	13,206	59,427
162	WINCHESTER	21,487,999	1,262.85	17,015	17,015	76,568
047	EAST WINDSOR	20,686,194	1,305.46	15,846	15,846	71,307
169	WOODSTOCK	16,125,312	1,319.62	12,220	12,220	54,990
106	OLD SAYBROOK	23,764,585	1,417.35	16,767	16,767	75,452
113	PORTLAND	19,284,738	1,435.54	13,434	13,434	60,453
218	DISTRICT NO. 18	26,061,071	1,439.53	18,104	18,104	81,468
046	EASTON	24,851,077	1,448.75	17,153	17,153	77,189
167	WOODBIDGE	24,431,654	1,483.64	16,467	16,467	74,102
129	SOMERS	20,854,073	1,518.63	13,732	13,732	61,794
117	REDDING	31,490,619	1,608.61	19,576	19,576	88,092
037	DERBY	21,210,429	1,632.89	12,990	12,990	58,455
214	DISTRICT NO. 14	28,708,492	1,644.68	17,455	17,455	78,548
134	STAFFORD	27,203,996	1,652.12	16,466	16,466	74,097
023	CANTON	24,734,544	1,726.71	14,325	14,325	64,463
111	PLYMOUTH	23,369,002	1,755.80	13,310	13,310	59,895
165	WINDSOR LOCKS	31,579,505	1,783.42	17,707	17,707	79,682
032	COVENTRY	26,642,587	1,820.30	14,636	14,636	65,862
208	DISTRICT NO. 8	23,633,521	1,828.00	12,929	12,929	58,181
058	GRISWOLD	24,095,305	1,845.23	13,058	13,058	58,761
078	MANSFIELD	30,397,166	1,868.22	16,271	16,271	73,220
067	HEBRON	25,179,882	1,895.80	13,282	13,282	59,769
213	DISTRICT NO. 13	32,799,234	1,909.56	17,176	17,176	77,292
042	EAST HAMPTON	28,033,214	1,987.41	14,105	14,105	63,473
027	CLINTON	30,392,286	2,016.25	15,074	15,074	67,833
056	GRANBY	26,850,286	2,023.62	13,268	13,268	59,706
033	CROMWELL	27,348,250	2,061.85	13,264	13,264	59,688
108	OXFORD	28,212,871	2,101.89	13,423	13,423	60,404
099	NORTH BRANFORD	28,399,646	2,115.54	13,424	13,424	60,408
011	BLOOMFIELD	43,850,655	2,187.57	20,045	20,045	90,203
217	DISTRICT NO. 17	34,679,444	2,301.25	15,070	15,070	67,815
139	SUFFIELD	32,770,896	2,314.15	14,161	14,161	63,725

Connecticut State Department of Education
Bureau of Grants Management

2013-14 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2014-15 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	(1) NCE 2013-14	(2) Average Daily Membership (ADM) 2013-14	(3) NCEP 2013-14 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
109	PLAINFIELD	31,452,576	2,349.97	13,384	13,384	60,228
110	PLAINVILLE	35,571,526	2,367.88	15,023	15,023	67,604
216	DISTRICT NO. 16	33,224,895	2,371.40	14,011	14,011	63,050
107	ORANGE	37,387,459	2,373.02	15,755	15,755	70,898
137	STONINGTON	34,527,570	2,387.25	14,463	14,463	65,084
205	DISTRICT NO. 5	38,226,503	2,395.24	15,959	15,959	71,816
157	WESTON	46,697,846	2,405.33	19,414	19,414	87,363
069	KILLINGLY	38,340,493	2,420.81	15,838	15,838	71,271
124	SEYMOUR	31,851,506	2,431.97	13,097	13,097	58,937
086	MONTVILLE	35,507,059	2,496.14	14,225	14,225	64,013
072	LEDYARD	33,495,080	2,509.22	13,349	13,349	60,071
002	ANSONIA	32,831,653	2,527.60	12,989	12,989	58,451
119	ROCKY HILL	36,999,768	2,588.76	14,292	14,292	64,314
210	DISTRICT NO. 10	34,482,826	2,624.16	13,141	13,141	59,135
091	NEW FAIRFIELD	35,463,502	2,642.89	13,418	13,418	60,381
045	EAST LYME	40,322,449	2,690.14	14,989	14,989	67,451
166	WOLCOTT	32,726,480	2,720.20	12,031	12,031	54,140
048	ELLINGTON	33,720,770	2,765.82	12,192	12,192	54,864
018	BROOKFIELD	38,575,698	2,825.63	13,652	13,652	61,434
028	COLCHESTER	39,256,262	2,847.20	13,788	13,788	62,046
142	TOLLAND	37,335,519	2,865.64	13,029	13,029	58,631
153	WATERTOWN	38,875,820	2,940.43	13,221	13,221	59,495
009	BETHEL	44,111,647	2,946.04	14,973	14,973	67,379
152	WATERFORD	45,074,496	2,974.65	15,153	15,153	68,189
007	BERLIN	45,211,024	3,063.18	14,760	14,760	66,420
163	WINDHAM	54,952,302	3,260.80	16,852	16,852	75,834
076	MADISON	49,297,770	3,291.21	14,979	14,979	67,406
014	BRANFORD	51,758,292	3,317.99	15,599	15,599	70,196
004	AVON	49,053,907	3,420.67	14,340	14,340	64,530
085	MONROE	51,603,026	3,425.21	15,066	15,066	67,797
101	NORTH HAVEN	48,419,790	3,449.01	14,039	14,039	63,176
044	EAST HAVEN	50,074,146	3,481.27	14,384	14,384	64,728
095	NEW LONDON	52,425,715	3,531.02	14,847	14,847	66,812
060	GUILFORD	54,661,702	3,559.04	15,359	15,359	69,116
146	VERNON	52,320,181	3,661.53	14,289	14,289	64,301
159	WETHERSFIELD	55,742,122	3,921.26	14,215	14,215	63,968
164	WINDSOR	64,727,140	3,935.23	16,448	16,448	74,016
052	FARMINGTON	61,034,184	4,033.41	15,132	15,132	68,094
215	DISTRICT NO. 15	59,103,876	4,035.83	14,645	14,645	65,903
090	NEW CANAAN	76,927,657	4,228.01	18,195	18,195	81,878
161	WILTON	75,766,762	4,311.66	17,573	17,573	79,079
094	NEWINGTON	66,019,687	4,382.70	15,064	15,064	67,788
096	NEW MILFORD	57,465,380	4,423.40	12,991	12,991	58,460

Connecticut State Department of Education
Bureau of Grants Management

2013-14 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2014-15 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	(1) NCE 2013-14	(2) Average Daily Membership (ADM) 2013-14	(3) NCEP 2013-14 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
128	SIMSBURY	67,063,574	4,446.53	15,082	15,082	67,869
143	TORRINGTON	71,049,640	4,460.38	15,929	15,929	71,681
132	SOUTH WINDSOR	69,986,455	4,462.42	15,684	15,684	70,578
088	NAUGATUCK	64,858,288	4,593.28	14,120	14,120	63,540
025	CHESHIRE	62,415,416	4,601.12	13,565	13,565	61,043
035	DARIEN	86,342,390	4,930.90	17,510	17,510	78,795
059	GROTON	73,700,498	5,014.19	14,698	14,698	66,141
097	NEWTOWN	74,893,975	5,019.93	14,919	14,919	67,136
083	MIDDLETOWN	76,948,244	5,129.58	15,001	15,001	67,505
126	SHELTON	66,646,361	5,150.40	12,940	12,940	58,230
118	RIDGEFIELD	82,889,928	5,259.80	15,759	15,759	70,916
104	NORWICH	81,006,263	5,380.28	15,056	15,056	67,752
049	ENFIELD	75,962,536	5,597.19	13,572	13,572	61,074
158	WESTPORT	108,385,246	5,745.72	18,864	18,864	84,888
148	WALLINGFORD	103,956,082	6,121.14	16,983	16,983	76,424
084	MILFORD	111,256,636	6,568.97	16,937	16,937	76,217
054	GLASTONBURY	93,678,035	6,581.60	14,233	14,233	64,049
144	TRUMBULL	96,710,259	6,667.81	14,504	14,504	65,268
062	HAMDEN	108,955,798	6,707.09	16,245	16,245	73,103
131	SOUTHINGTON	87,514,340	6,751.35	12,962	12,962	58,329
156	WEST HAVEN	89,606,619	7,195.95	12,452	12,452	56,034
077	MANCHESTER	108,564,875	7,284.56	14,903	14,903	67,064
138	STRATFORD	98,592,434	7,473.54	13,192	13,192	59,364
043	EAST HARTFORD	104,386,322	8,166.15	12,783	12,783	57,524
017	BRISTOL	111,139,538	8,490.99	13,089	13,089	58,901
057	GREENWICH	179,678,763	8,660.63	20,747	20,747	93,362
080	MERIDEN	117,478,772	9,001.54	13,051	13,051	58,730
155	WEST HARTFORD	143,859,999	10,296.60	13,972	13,972	62,874
051	FAIRFIELD	156,479,820	10,303.78	15,187	15,187	68,342
034	DANBURY	134,149,420	10,577.22	12,683	12,683	57,074
089	NEW BRITAIN	142,127,868	11,002.51	12,918	12,918	58,131
103	NORWALK	186,643,560	11,290.18	16,531	16,531	74,390
135	STAMFORD	267,773,814	15,623.60	17,139	17,139	77,126
151	WATERBURY	265,986,099	17,970.40	14,801	14,801	66,605
093	NEW HAVEN	319,678,728	18,738.35	17,060	17,060	76,770
015	BRIDGEPORT	291,559,821	21,001.67	13,883	13,883	62,474
064	HARTFORD	408,047,467	21,781.48	18,734	18,734	84,303
		8,169,070,409	537,586.84	2,611,049.00	2,611,049	11,749,765

Connecticut State Department of Education
Bureau of Grants Management

*BY NCEP
HIGH TO LOW*

2013-14 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2014-15 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	(1) NCE 2013-14	(2) Average Daily Membership (ADM) 2013-14	(3) NCEP 2013-14 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
212	DISTRICT NO. 12	19,926,749	762.39	26,137	26,137	117,617
125	SHARON	6,179,069	238.70	25,886	25,886	116,487
031	CORNWALL	3,704,417	144.30	25,672	25,672	115,524
021	CANAAN	2,866,346	115.88	24,735	24,735	111,308
201	DISTRICT NO. 1	9,592,288	425.00	22,570	22,570	101,565
122	SALISBURY	7,654,198	347.22	22,044	22,044	99,198
057	GREENWICH	179,678,763	8,660.63	20,747	20,747	93,362
063	HAMPTON	3,905,849	190.80	20,471	20,471	92,120
068	KENT	6,369,935	315.15	20,212	20,212	90,954
123	SCOTLAND	4,527,267	225.38	20,087	20,087	90,392
011	BLOOMFIELD	43,850,655	2,187.57	20,045	20,045	90,203
098	NORFOLK	4,277,342	218.09	19,613	19,613	88,259
117	REDDING	31,490,619	1,608.61	19,576	19,576	88,092
157	WESTON	46,697,846	2,405.33	19,414	19,414	87,363
211	DISTRICT NO. 11	6,232,841	322.86	19,305	19,305	86,873
100	NORTH CANAAN	8,343,749	432.30	19,301	19,301	86,855
154	WESTBROOK	16,370,988	851.50	19,226	19,226	86,517
024	CHAPLIN	5,780,793	303.73	19,033	19,033	85,649
158	WESTPORT	108,385,246	5,745.72	18,864	18,864	84,888
064	HARTFORD	408,047,467	21,781.48	18,734	18,734	84,303
209	DISTRICT NO. 9	19,987,738	1,084.96	18,423	18,423	82,904
065	HARTLAND	5,235,043	286.95	18,244	18,244	82,098
090	NEW CANAAN	76,927,657	4,228.01	18,195	18,195	81,878
218	DISTRICT NO. 18	26,061,071	1,439.53	18,104	18,104	81,468
206	DISTRICT NO. 6	15,684,434	871.04	18,007	18,007	81,032
039	EASTFORD	3,622,256	203.74	17,779	17,779	80,006
165	WINDSOR LOCKS	31,579,505	1,783.42	17,707	17,707	79,682
161	WILTON	75,766,762	4,311.66	17,573	17,573	79,079
035	DARIEN	86,342,390	4,930.90	17,510	17,510	78,795
214	DISTRICT NO. 14	28,708,492	1,644.68	17,455	17,455	78,548
121	SALEM	11,596,135	674.99	17,180	17,180	77,310
213	DISTRICT NO. 13	32,799,234	1,909.56	17,176	17,176	77,292
046	EASTON	24,851,077	1,448.75	17,153	17,153	77,189
135	STAMFORD	267,773,814	15,623.60	17,139	17,139	77,126
114	PRESTON	10,558,405	617.14	17,109	17,109	76,991
030	COLUMBIA	12,059,169	705.44	17,095	17,095	76,928
022	CANTERBURY	11,264,900	659.64	17,077	17,077	76,847
093	NEW HAVEN	319,678,728	18,738.35	17,060	17,060	76,770
162	WINCHESTER	21,487,999	1,262.85	17,015	17,015	76,568
148	WALLINGFORD	103,956,082	6,121.14	16,983	16,983	76,424
084	MILFORD	111,256,636	6,568.97	16,937	16,937	76,217
026	CHESTER	8,108,158	480.22	16,884	16,884	75,978
163	WINDHAM	54,952,302	3,260.80	16,852	16,852	75,834

Connecticut State Department of Education
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003	ASHFORD	10,347,089	615.78	16,803	16,803	75,614
106	OLD SAYBROOK	23,764,585	1,417.35	16,767	16,767	75,452
074	LITCHFIELD	16,788,741	1,004.30	16,717	16,717	75,227
160	WILLINGTON	11,845,650	709.91	16,686	16,686	75,087
103	NORWALK	186,643,560	11,290.18	16,531	16,531	74,390
167	WOODBIDGE	24,431,654	1,483.64	16,467	16,467	74,102
134	STAFFORD	27,203,996	1,652.12	16,466	16,466	74,097
040	EAST GRANBY	15,168,938	921.40	16,463	16,463	74,084
164	WINDSOR	64,727,140	3,935.23	16,448	16,448	74,016
036	DEEP RIVER	10,585,359	644.60	16,422	16,422	73,899
078	MANSFIELD	30,397,166	1,868.22	16,271	16,271	73,220
062	HAMDEN	108,955,798	6,707.09	16,245	16,245	73,103
029	COLEBROOK	3,510,764	216.39	16,224	16,224	73,008
071	LEBANON	18,276,846	1,136.03	16,088	16,088	72,396
112	POMFRET	10,181,961	633.26	16,079	16,079	72,356
145	UNION	1,756,571	110.00	15,969	15,969	71,861
205	DISTRICT NO. 5	38,226,503	2,395.24	15,959	15,959	71,816
050	ESSEX	14,921,318	935.02	15,958	15,958	71,811
116	PUTNAM	19,557,316	1,226.36	15,947	15,947	71,762
012	BOLTON	12,797,448	803.26	15,932	15,932	71,694
143	TORRINGTON	71,049,640	4,460.38	15,929	15,929	71,681
204	DISTRICT NO. 4	15,887,648	999.00	15,904	15,904	71,568
047	EAST WINDSOR	20,686,194	1,305.46	15,846	15,846	71,307
008	BETHANY	14,483,933	914.19	15,843	15,843	71,294
069	KILLINGLY	38,340,493	2,420.81	15,838	15,838	71,271
147	VOLUNTOWN	6,349,428	401.11	15,830	15,830	71,235
118	RIDGEFIELD	82,889,928	5,259.80	15,759	15,759	70,916
107	ORANGE	37,387,459	2,373.02	15,755	15,755	70,898
132	SOUTH WINDSOR	69,986,455	4,462.42	15,684	15,684	70,578
219	DISTRICT NO. 19	16,121,856	1,030.00	15,652	15,652	70,434
041	EAST HADDAM	19,237,684	1,230.29	15,637	15,637	70,367
014	BRANFORD	51,758,292	3,317.99	15,599	15,599	70,196
013	BOZRAH	5,307,799	345.04	15,383	15,383	69,224
102	NORTH STONINGTON	12,069,303	785.69	15,361	15,361	69,125
060	GUILFORD	54,661,702	3,559.04	15,359	15,359	69,116
207	DISTRICT NO. 7	16,345,712	1,064.88	15,350	15,350	69,075
127	SHERMAN	8,595,380	564.72	15,221	15,221	68,495
051	FAIRFIELD	156,479,820	10,303.78	15,187	15,187	68,342
152	WATERFORD	45,074,496	2,974.65	15,153	15,153	68,189
052	FARMINGTON	61,034,184	4,033.41	15,132	15,132	68,094
128	SIMSBURY	67,063,574	4,446.53	15,082	15,082	67,869
027	CLINTON	30,392,286	2,016.25	15,074	15,074	67,833
073	LISBON	9,332,493	619.27	15,070	15,070	67,815

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217	DISTRICT NO. 17	34,679,444	2,301.25	15,070	15,070	67,815
085	MONROE	51,603,026	3,425.21	15,066	15,066	67,797
094	NEWINGTON	66,019,687	4,382.70	15,064	15,064	67,788
104	NORWICH	81,006,263	5,380.28	15,056	15,056	67,752
140	THOMASTON	16,496,852	1,096.62	15,043	15,043	67,694
110	PLAINVILLE	35,571,526	2,367.88	15,023	15,023	67,604
083	MIDDLETOWN	76,948,244	5,129.58	15,001	15,001	67,505
045	EAST LYME	40,322,449	2,690.14	14,989	14,989	67,451
076	MADISON	49,297,770	3,291.21	14,979	14,979	67,406
009	BETHEL	44,111,647	2,946.04	14,973	14,973	67,379
097	NEWTOWN	74,893,975	5,019.93	14,919	14,919	67,136
077	MANCHESTER	108,564,875	7,284.56	14,903	14,903	67,064
141	THOMPSON	16,485,842	1,109.55	14,858	14,858	66,861
095	NEW LONDON	52,425,715	3,531.02	14,847	14,847	66,812
151	WATERBURY	265,986,099	17,970.40	14,801	14,801	66,605
007	BERLIN	45,211,024	3,063.18	14,760	14,760	66,420
053	FRANKLIN	3,918,056	266.51	14,701	14,701	66,155
059	GROTON	73,700,498	5,014.19	14,698	14,698	66,141
215	DISTRICT NO. 15	59,103,876	4,035.83	14,645	14,645	65,903
032	COVENTRY	26,642,587	1,820.30	14,636	14,636	65,862
092	NEW HARTFORD	16,080,684	1,104.33	14,561	14,561	65,525
144	TRUMBULL	96,710,259	6,667.81	14,504	14,504	65,268
137	STONINGTON	34,527,570	2,387.25	14,463	14,463	65,084
044	EAST HAVEN	50,074,146	3,481.27	14,384	14,384	64,728
004	AVON	49,053,907	3,420.67	14,340	14,340	64,530
023	CANTON	24,734,544	1,726.71	14,325	14,325	64,463
119	ROCKY HILL	36,999,768	2,588.76	14,292	14,292	64,314
146	VERNON	52,320,181	3,661.53	14,289	14,289	64,301
054	GLASTONBURY	93,678,035	6,581.60	14,233	14,233	64,049
086	MONTVILLE	35,507,059	2,496.14	14,225	14,225	64,013
159	WETHERSFIELD	55,742,122	3,921.26	14,215	14,215	63,968
139	SUFFIELD	32,770,896	2,314.15	14,161	14,161	63,725
088	NAUGATUCK	64,858,288	4,593.28	14,120	14,120	63,540
042	EAST HAMPTON	28,033,214	1,987.41	14,105	14,105	63,473
101	NORTH HAVEN	48,419,790	3,449.01	14,039	14,039	63,176
001	ANDOVER	7,988,081	569.02	14,038	14,038	63,171
005	BARKHAMSTED	8,444,166	602.45	14,016	14,016	63,072
216	DISTRICT NO. 16	33,224,895	2,371.40	14,011	14,011	63,050
155	WEST HARTFORD	143,859,999	10,296.60	13,972	13,972	62,874
015	BRIDGEPORT	291,559,821	21,001.67	13,883	13,883	62,474
028	COLCHESTER	39,256,262	2,847.20	13,788	13,788	62,046
129	SOMERS	20,854,073	1,518.63	13,732	13,732	61,794
018	BROOKFIELD	38,575,698	2,825.63	13,652	13,652	61,434

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133	SPRAGUE	6,078,081	445.21	13,652	13,652	61,434
049	ENFIELD	75,962,536	5,597.19	13,572	13,572	61,074
025	CHESHIRE	62,415,416	4,601.12	13,565	13,565	61,043
113	PORTLAND	19,284,738	1,435.54	13,434	13,434	60,453
099	NORTH BRANFORD	28,399,646	2,115.54	13,424	13,424	60,408
108	OXFORD	28,212,871	2,101.89	13,423	13,423	60,404
091	NEW FAIRFIELD	35,463,502	2,642.89	13,418	13,418	60,381
109	PLAINFIELD	31,452,576	2,349.97	13,384	13,384	60,228
072	LEDYARD	33,495,080	2,509.22	13,349	13,349	60,071
111	PLYMOUTH	23,369,002	1,755.80	13,310	13,310	59,895
067	HEBRON	25,179,882	1,895.80	13,282	13,282	59,769
056	GRANBY	26,850,286	2,023.62	13,268	13,268	59,706
033	CROMWELL	27,348,250	2,061.85	13,264	13,264	59,688
153	WATERTOWN	38,875,820	2,940.43	13,221	13,221	59,495
019	BROOKLYN	16,362,268	1,239.00	13,206	13,206	59,427
138	STRATFORD	98,592,434	7,473.54	13,192	13,192	59,364
210	DISTRICT NO. 10	34,482,826	2,624.16	13,141	13,141	59,135
124	SEYMOUR	31,851,506	2,431.97	13,097	13,097	58,937
017	BRISTOL	111,139,538	8,490.99	13,089	13,089	58,901
058	GRISWOLD	24,095,305	1,845.23	13,058	13,058	58,761
080	MERIDEN	117,478,772	9,001.54	13,051	13,051	58,730
142	TOLLAND	37,335,519	2,865.64	13,029	13,029	58,631
096	NEW MILFORD	57,465,380	4,423.40	12,991	12,991	58,460
037	DERBY	21,210,429	1,632.89	12,990	12,990	58,455
002	ANSONIA	32,831,653	2,527.60	12,989	12,989	58,451
131	SOUTHINGTON	87,514,340	6,751.35	12,962	12,962	58,329
126	SHELTON	66,646,361	5,150.40	12,940	12,940	58,230
208	DISTRICT NO. 8	23,633,521	1,828.00	12,929	12,929	58,181
089	NEW BRITAIN	142,127,868	11,002.51	12,918	12,918	58,131
043	EAST HARTFORD	104,386,322	8,166.15	12,783	12,783	57,524
034	DANBURY	134,149,420	10,577.22	12,683	12,683	57,074
136	STERLING	8,015,940	632.70	12,669	12,669	57,011
156	WEST HAVEN	89,606,619	7,195.95	12,452	12,452	56,034
169	WOODSTOCK	16,125,312	1,319.62	12,220	12,220	54,990
048	ELLINGTON	33,720,770	2,765.82	12,192	12,192	54,864
079	MARLBOROUGH	14,156,651	1,172.64	12,072	12,072	54,324
166	WOLCOTT	32,726,480	2,720.20	12,031	12,031	54,140
		8,169,070,409	537,586.84	2,611,049.00	2,611,049	11,749,765

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Construction in Progress Reclassification

Account #	Project	Funding Source	Amount	Description
400-83308	Town Walkways/Transp. Enhancement	State DOT Grant/Town share	418,865	Storrs Road Testing/Design/Inspections, Easements
400-84103	Storrs Center Reserve	Permitting Fees/Storrs Center tax revenues/CNR	1,445,722	Fire Marshal/Building Inspections, Relocation fees, Legal costs
400-84122	Improvements to Storrs Road/Urban	Urban Action Grant (DECD)	1,382,946	Storrs Road Design and Construction
400-84123	Streetscape/Ped. Improvements	State DOT Grant 77-217	290,699	Storrs Road Construction
400-84124	Improvements to Storrs Road/Lieberman	State DOT Grant 77-223	2,262,155	Storrs Road Construction
400-84127	Remed/Demo Publications Bldg/Phase 1A/Dog Lane Infra. Construction	DECD STEAP #2 Grant	229,163	Demolition of the Publications Building
400-84128	Dog Lane Design	DECD STEAP #3 Grant	48,392	Parking consultant for Storrs Center
400-84133	Brownfield Remediation	Brownfield's Grant	158,624	Environmental work done in developers area
400-84132	Ledyland/EDR Infrastructure (3M)	Leyland/EDR	870,530	EDR demolition \$800k, \$65,792 Rock excavation, temporary fencing in Storrs Center
			7,107,096	Total

STORRS CENTER
\$3 Million Tax Abatement Infrastructure Fund
Preliminary Analysis as of April 21, 2015

Description	Budget	Expended	Reimbursed	Current Request
Village Street Construction:				
Beebe Contract	\$ 1,085,906	\$ 1,085,906	\$ 1,072,970	\$ 12,936
Intermodal Center Construction:				
Mountford Contract	495,794	495,794	323,659	172,135
Center				
Inspections/Contingency:	578,300			-
Materials Testing		12,093	12,093	-
John Turner Consulting		8,530	8,530	-
Mountford Contract		557,677		557,677
Sub-total	<u>578,300</u>	<u>578,300</u>	<u>20,623</u>	<u>557,677</u>
Town Square	40,000	40,000	27,024	12,976
Demolition Phase I	800,000	800,000	800,000	-
Total	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 2,244,276</u>	<u>\$ 755,724</u>



Town of Mansfield Fire and Emergency Services

To: Matthew W. Hart, Town Manager
From: David J. Dagon, Fire Chief
Date: April 22, 2015
Subject: Fire Department EMS Performance Measurements

At the April 13th meeting of the Town Council Mr. Hossack questioned a FY 13/14 Emergency Medical Service (EMS) Performance Measurement contained in the proposed budget. The Performance Measurement in question regarded the percentage of patients in cardiac arrest from medical causes delivered to a medical center with a pulse; the department's performance was reported to be 0%.

A review of department EMS records for FY 13/14 found one patient treated by the department that satisfied the criteria necessary to be included in the performance measurement. Unfortunately that patient was unable to be resuscitated which technically resulted in a 0% performance.

With only one EMS call that satisfied this particular performance measurement's criteria, fiscal year 13/14 was an anomaly. A review of EMS records for fiscal year 14/15 to date reveals the department's performance for this same measurement to be 17%.

Mr. Hossack also questioned the department's projected FY 14/15 and proposed FY 15/16 performance measurements in this same category. The projected FY 14/15 performance measurement of 25% is realistic and in line with national statistics and, I believe, reasonable after a year that had a 0% performance. The proposed FY 15/16 performance measurement of 45% may seem optimistic but it is more in line with the department's historical average of 42%. I believe it is possible to continue to improve this particular performance measure. One way the department seeks to do this is by obtaining Automated Cardiac Compression units that have been requested in the Capital Budget.

Background

Data collected from October 1, 2005 to December 31, 2010 by the Cardiac Arrest Registry to Enhance Survival (CARES) finds that each year approximately 300,000 persons in the United States experience an out-of-hospital cardiac arrest (OHCA); approximately 92% of persons who experience an OHCA event do not survive. The statistic that most closely relates to the performance measurement discussed is referred to as the survival rate to hospital admission, which was 26.3% according to CARES surveillance data.

PUBLIC WORKS - SEWER OPERATING ENTERPRISE – 811 FUND

UCONN Water/Sewer Fund – This Fund accounts for the provision of water and sewer services provided by the University of Connecticut to certain residents of the Town. All activities necessary to provide such services are accounted for in this Fund.

Willimantic Sewer Fund – This Fund accounts for the provision of sewer service in southern Mansfield which sewers connect to the Town of Windham’s sewers and wastewater treatment facility. All activities necessary to provide such services are accounted for in this Fund.

FY 2014/2015 Accomplishments

- Completed the fourth year under an agreement with the Town of Windham for Mansfield’s participation in the reconstruction of the Windham Water Pollution Control Facility, which pays for facility upgrades as well as Windham’s operation of the southerly Mansfield sewers.
- Completed Infiltration Study and Meter recalibration study to assess accuracies of sewer flow figures and metering in the Windham southern sewer system.
- Completed Four Corners sanitary sewer system and sewer pump station design.
- Initiated state scoping and environmental impact evaluation process for Four Corners project, required in order to receive \$3 million state grant.
- Commenced negotiations with UCONN for a comprehensive sewer service agreement. ♦

FY 2015/2016 Trends & Key Issues

Quarterly payments to Windham for Mansfield’s flow proportionate share of the Windham sewage treatment plant upgrade will continue through 2032. These payments are approximately \$21,250 per quarter; an additional 6% increase in the southerly system sewer user charges will be recommended. Four Corners sewer system construction and financing will commence. Monitoring of the contract operations of the South Eagleville and Storrs Center pump stations (including emergency responses) will continue.

FY 2015/2016 Goals & Objectives

Goal: Prepare for construction of the Four Corners Sanitary Sewer System. ♦

Objectives:

- Coordinate and negotiate all required easements.
- Complete scoping/EIE process and bid construction.

Goal: Evaluate contract operations of the Town’s two pump stations.

Objectives:

- Receive and review inspection and operations reports.
- Provide annual report evaluating this service.

Goal: Complete repairs to Southern sewer system from 2013/14 Infiltration Study.

Objectives:

- Reduce southern Mansfield sewer system operating costs.
- Establish long-term repair schedule.

♦ Denotes accomplishment, goal or objective links to the Town’s nine strategic vision points.

LAP = linkage to Sustainability & Planning

TOWN OF MANSFIELD
WILLIMANTIC SEWER ENTERPRISE FUND ESTIMATED BUDGET

	<u>2013/14</u> Actual	<u>2014/15</u> Proposed
OPERATING REVENUES:		
Sewer Charges	\$199,040	\$216,583
Other Revenues	<u>2,665</u>	<u>2,500</u>
Total Operating Revenues	<u>201,705</u>	<u>219,083</u>
 OPERATING EXPENSES:		
Sewer Billings	118,548	119,678
Purchased Services & Supplies	500	4,000
Windham Sewage Treatment Plant Upgrade	58,676	63,470
Depreciation	<u>14,273</u>	<u>14,273</u>
Total Operating Expenses	<u>191,996</u>	<u>201,421</u>
Operating Income/(Deficit)	9,709	17,662
Retained Earnings, July 1	<u>303,344</u>	<u>313,052</u>
Retained Earnings, June 30	<u><u>\$313,052</u></u>	<u><u>\$330,714</u></u>

TOWN OF MANSFIELD
UCONN WATER/SEWER ENTERPRISE FUND ESTIMATED BUDGETS

	<u>2013/14</u> Actual	<u>2014/15</u> Proposed
OPERATING REVENUES:		
Water/Sewer Charges	\$ 84,938	\$ 141,550
Total Operating Revenues	84,938	141,550
OPERATING EXPENSES:		
Pump Station Maintenance	36,947	18,630
Water/Sewer Billings	81,014	84,490
Purchased Services & Supplies	3,862	4,610
Depreciation	10,083	10,080
Total Operating Expenses	<u>131,906</u>	<u>117,810</u>
Operating Income/(Deficit)	(46,968)	23,740
Retained Earnings, July 1	<u>317,994</u>	<u>271,026</u>
Retained Earnings, June 30	<u>\$ 271,026</u>	<u>\$ 294,766</u>

UCONN WATER/SEWER FUND
 COMPARISON OF PROPOSED WATER/SEWER BILLING
 BY CUSTOMER 14/15 VERSUS ACTUAL 13/14

Account	FY 2013/14 Budget *	FY 2014/15 Preliminary Budget	FY 2013/14 Adjustment **	FY 2014/15 Proposed Budget	Budget Increase/ (Decrease)	%
Wrights A - Sewer Only	2,333	3,850	1,022	4,872	\$2,539	108.8%
Wrights B - Sewer Only	971	1,058	283	1,341	\$370	38.1%
Holinko - Sewer Only	9,884	9,655	3,496	13,151	\$3,267	33.1%
Senior Center - Water and Sewer	801	1,323	359	1,682	\$881	110.0%
Total Town of Mansfield	13,989	15,886	5,160	21,046	7,057	50.4%
Wrights A - Water Only	2,280	3,778	1,050	4,828	\$2,548	111.7%
Wrights B - Water Only	1,045	1,135	303	1,438	\$393	37.6%
Holinko - Water Only	10,293	9,838	3,484	13,322	\$3,029	29.4%
Total Mansfield Housing Authority	13,618	14,751	4,837	19,588	5,970	43.8%
Mansfield Retirement Comm. (Juniper Hill) Water and Sewer	19,880	23,641	5,882	29,523	\$9,643	48.5%
Mansfield Retirement Co-op (Glen Ridge) Water and Sewer	12,896	15,337	4,427	19,764	\$6,868	53.3%
Center for Rehabilitation and Nursing Water and Sewer	21,389	24,655	6,271	30,926	\$9,537	44.6%
Courtyard Condos	1,002	9,278	6,955	16,233	\$15,231	1520.1%
Post Office	(376)	551	415	966	\$1,342	(356.9%)
University Plaza	2,392	2,872	(2,575)	297	(\$2,095)	(87.6%)
Weeks Trailer Park	148	1,777	1,431	3,208	\$3,060	2067.6%
Total All Accounts	84,938	108,748	32,803	141,551	56,613	66.7%

* After prior year adjustments of (\$24,372) primarily due to UConn invoicing for sewer usage for 4 new customers

** Adjustment reflects increase for sewer for 4 new customers for Q2 & Q3 of FY 12/13 which UConn did not bill (\$6,010), plus pump station maintenance costs FY12/13-13/14 (\$41,790)

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PUBLIC WORKS – SOLID WASTE MANAGEMENT – 812 FUND

The Solid Waste Fund provides for the operation of the Town's refuse collection and disposal system, recycling program, and the Transfer Station. The Solid Waste Fund is a self-supporting enterprise fund, maintained by user fees and revenues generated from salvaging and recycling efforts. The Town has single-stream recycling where all curbside recyclables are collected together. Additionally, the Town recycles all numbered plastics, except Styrofoam. Residential refuse collection is contracted out to Willimantic Waste. Assigned staff supports the Town's energy conservation and sustainability efforts.

The Town participates in the Mid-Northeast Recycling Operating Committee for contracts for recovered materials, the administration of the regional household hazardous waste collection facility and the state program for recycling household electronics and paint.

FY 2014/2015 Accomplishments

- Hauled refuse and bulky waste to the Willimantic Waste Paper facility in Windham. Current tipping fees are \$61.50/ton and \$75.00/ton respectively.
- Expanded the new multi-family residential trash and recycling contract to allow for greater capture of recyclables using distinctly marked dumpsters. ♦
- Supported the Town's "Festival on the Green" as a low-waste event with a 53% reduction of waste. ♦
- Expanded recycling at the Transfer Station by collecting cooking oil. ♦
- Completed transfer station security improvements, including security camera installations, accepting non-cash payments and installing fencing along Lions Club Road.
- Improved management of the four schools' on-site composting system.
- Collaborated with the Access Agency to bring Connecticut's first Repair Café to the area. ♦
- Facilitated an organic land care workshop series, offering five different presentations that promote environmentally sustainable practices. ♦

FY 2015/2016 Trends & Key Issues

In an effort to make the operations at the transfer station more efficient, a truck will be leased/purchased to haul bulky waste, trash, single-stream recyclables and scrap metal items to Willimantic Waste Paper Company for processing. This service will no longer be contracted out. While the roll-off containers that hold these items are currently provided by the hauling contractor, these containers will be purchased for in-house hauling.

The Town's Sustainability Committee completed a fourth year of work helping to identify and coordinate the Town's sustainability efforts. The committee's efforts will continue to provide input into the development of major Town and UCONN projects, like the water supply interconnection, the Mansfield Tomorrow Plan and the UCONN master plan.

Waste removal efforts in the public spaces of Storrs Center continue to expand with the completion of new construction. Trash and recycle removal will continue to be evaluated and adjusted with further growth.

More and more communities are adopting “zero waste” policies that support waste prevention, product stewardship laws and expanded recycling programs. Staff will assist the Solid Waste Advisory Committee in making recommendations to the Town Manager and Council on zero waste strategies.

FY 2015/2016 Goals & Objectives

Goal: Capture 22 tons of residential/municipal food scraps for composting. ♦

Objectives:

- Begin a composting demonstration project by expanding the Mansfield transfer station leaf compost pile to include food scraps from 50 households and municipal low waste functions.
- Offer one composting workshop with the sale of compost bins to 30 residents.

Goal: Increase multi-family residential collection recycling rates from 12% to 20%. ♦

Objectives:

- Measure trash dumpster for recycling contamination once per month at randomly selected multi-family residences and enforce violations.
- Pilot the use of residential recycle bags at one apartment. Pre- and post-distribution surveys will be given to the residents receiving the bags to evaluate change in behavior.
- Electronically distribute recycling information to apartment managers once per quarter for distribution to tenants.
- Enhance the webpages at www.mansfieldct.gov/trash to make it easier for residents to find out how to recycle specific items. Evaluate and check references for website enhancement programs, such as “ReCollect,” as one possible approach.

Goal: Facilitate four initiatives that focus on waste prevention and reuse. ♦

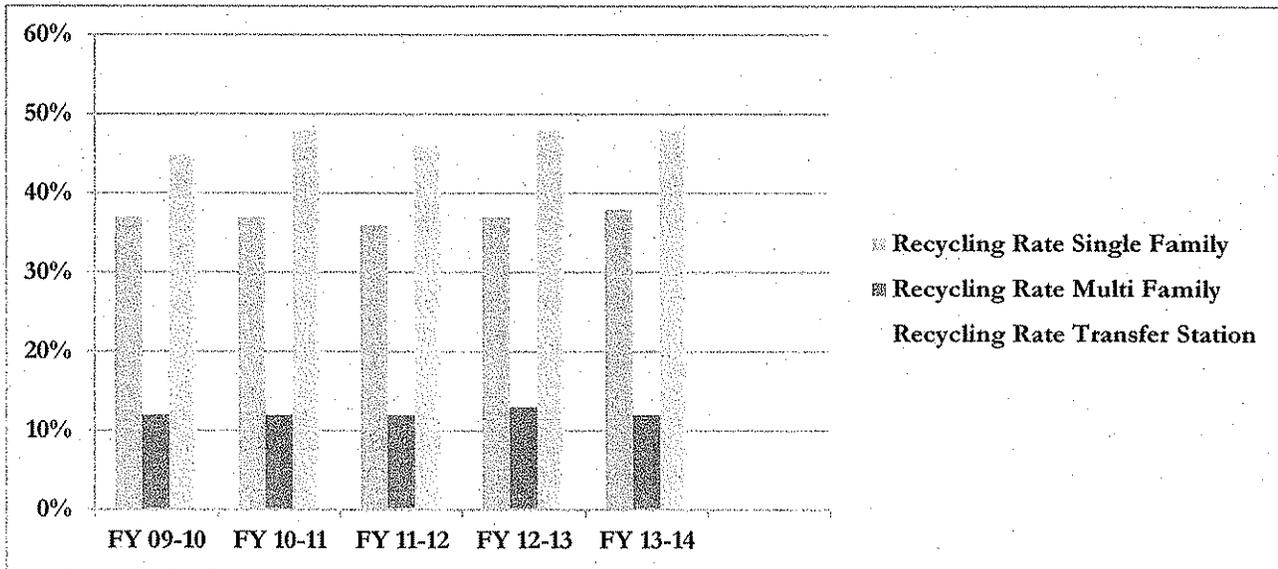
Objectives:

- Adopt a *near zero waste* policy by summer 2015.
- Continue to facilitate a quarterly Repair Café.
- Conduct Town Hall paper reduction pilot to reduce paper consumption by 20% as of June 2016 using paper purchases to measure results.
- Work with the Be Well coordinator to promote food waste prevention by offering a food recovery challenge, *Food To Good To Waste*, which targets families with school-age children. Success will be measured by the number of families that participate in the challenge.

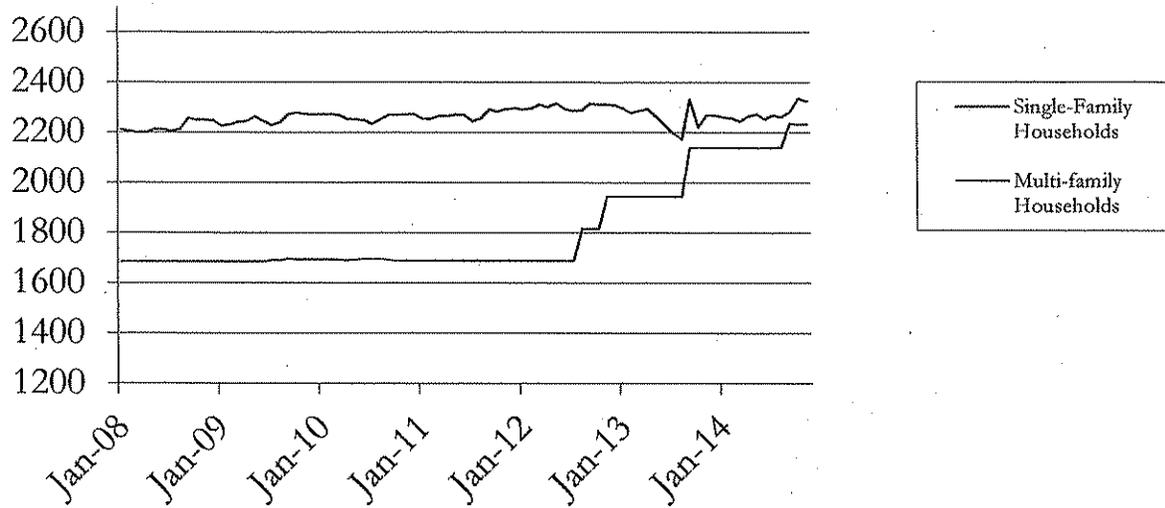
♦ Denotes accomplishment, goal or objective links to the Town’s nine strategic vision points.

Solid Waste = linkage to Sustainability & Planning; Regionalism.

Solid Waste	FY 13/14 Actual	FY 14/15 Projected	FY 15/16 Proposed
Residential Refuse			
Residential refuse accounts	4,358	4,493	5,200
Tons of residential refuse collected from residential accounts	2,349	2,500	2,800
Tons of residential refuse collected from central drop-off location (Transfer Station)	323	325	350
Tons of refuse to the incinerator	2,672	2,800	3,000
Tons of bulky waste transferred	363	440	460
Recycling			
Residential recycling accounts	4,358	4,493	5,200
Tons of recycling collected from residential accounts	981	1,200	1,400
Tons of recycling collected from central drop-off location (Transfer Station)	364	300	325



Number of Single- and Multi-family Households With Trash Service



Solid Waste Management Fund - Fund 812
Revenues, Expenditures and Changes in Retained Earnings

	FY 13/14 Actual	FY 14/15 Budget	FY 14/15 Estimated	FY 15/16 Proposed
Revenues:				
Garbage Collection Fees	\$ 1,002,419	\$ 1,010,000	\$ 1,033,000	\$ 1,162,300
Transfer Station Fees	118,524	115,000	118,000	120,000
Other	31,451	10,100	13,800	11,900
Sale of Recyclables	6,862	8,000	4,000	4,000
Total Revenues	1,159,256	1,143,100	1,168,800	1,298,200
Operating Expenses:				
Tipping Fees	182,494	202,530	203,300	223,000
Contract Pickup	462,539	458,890	506,005	573,160
Wage and Fringe Benefits	318,348	286,355	286,898	359,385
Supplies and Services	109,166	122,550	160,840	127,290
Depreciation Expense	10,838	11,000	11,000	11,000
Total Expenses	1,083,385	1,081,325	1,168,043	1,293,835
Net Income/(Loss)	75,871	61,775	757	4,365
Retained Earnings/(Deficit), July 1	222,026	297,897	297,897	298,654
Retained Earnings/(Deficit), June 30	\$ 297,897	\$ 359,672	\$ 298,654	\$ 303,019

PUBLIC WORKS – Transit Fund

The Transit Fund budget accounts for expenditures and revenues associated with the Transportation Center and various contributions the Town makes to WRTD to support their services in Mansfield (ex: Fare Free Program, Storrs-Willimantic route, ADA transport).

FY 2014/2015 Accomplishments

- Continually refined operations in the new Nash-Zimmer Transportation Center (NZTC).
- Hired staff to work as Storrs Center Ambassadors.
- Established procedures and coordinated with bus providers on service stops at the Center. ♦
- Created marketing team with UCONN marketing students to increase knowledge of the Center's existence and capabilities.
- Developed program for commuter cycling club.

FY 2015/2016 Trends & Key Issues

As a new Town resource, developing the appropriate operations and funding is still developing. As the construction of the entire Storrs Center development nears completion, new efforts or resources may become apparent. Tracking the trends of bus use and eliminating or increasing service may be necessary. Remaining a key issue is the cycling commuter club, advertising and acquiring members is top priority and then analyzing their usage trends to determine if any changes are necessary. Another key issue is to acquire a tenant for the retail space, preferably transportation related.

FY 2015/2016 Goals & Objectives

Goal: Maintain and enhance the information systems for bicycle and bus commuters in Storrs Center. ♦

Objectives:

- Maintain electronic bus-route and tracking information from WRTD, Peter Pan and UCONN transit; update as needed.
- Research and assemble other pertinent traveler/visitor information for the information systems.
- Maintain information on the Town's bike routes; update as needed.
- Increase the availability of this information outside the NZTC.

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.
- Contract with an appropriate vendor to occupy the retail space within the Center.
- Create a transit link to major cities in Southern CT including Windham, Norwich and New London.

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

Transit Services Fund - Fund 816
Revenues, Expenditures and Changes in Retained Earnings

	Actual FY 13/14		Budget 14/15			Projected 15/16		
	SC Parking Garage	Intermodal Center	SC Parking Garage	Intermodal Center	WRTD	SC Parking Garage	Intermodal Center	WRTD
Revenues:								
Transient Parking Fees	\$ 76,818	\$ -	\$ 59,512	\$ -	\$ -	\$ 56,069	\$ -	\$ -
Monthly Parking Fees	319,290		330,613			311,491		
Permits/Fines			12,043			9,000		
Rental Income		4,200		14,400			19,720	
Miscellaneous Income	2,672							
General Fund Contribution					117,560			132,050
Storrs Center Reserve				100,000			100,000	
Capital Contribution		1,717,095						
Total Revenues	398,779	1,721,295	402,168	114,400	117,560	376,560	119,720	132,050
Operating Expenses:								
Salaries and Benefits	100,102	8,200	116,310	37,000		113,584	42,710	
Professional & Technical	2,195	20,974	2,220	23,500		2,438	-	
Repairs & Maintenance	8,125	3,600	11,046	27,000		17,682	26,000	
Insurance	7,335	5,598	8,772	1,000		9,000	7,210	
Purchased Services	13,410	365	14,639	2,000	117,560	21,809	1,000	132,050
Utilities	63,425	4,627	51,758	12,000		47,016	34,600	
Supplies & Miscellaneous	3,323	1,461	11,861	2,500		15,148	1,000	
Other	20,744	3,650	17,836	2,000		15,948		
Depreciation	248,253							
Total Expenses	466,912	48,474	234,442	107,000	117,560	242,625	112,520	132,050
Net Income/(Loss)	(68,132)	1,672,821	167,726	7,400	-	133,935	7,200	-
Retained Earnings/(Deficit), July 1	10,934,841	662,830	10,866,709	2,335,651	-	11,034,435	2,343,051	-
Retained Earnings/(Deficit), June 30	\$ 10,866,709	\$ 2,335,651	\$ 11,034,435	\$ 2,343,051	\$ -	\$ 11,168,370	\$ 2,350,251	\$ -

Partnership Oversight of Nash-Zimmer Transportation Center (NZTC)

Proposal

We are proposing that the Mansfield Downtown Partnership (MDP) assume oversight of the NZTC. A Transportation Coordinator would be hired (currently staffed by UConn grad student) and supervised by the MDP Executive Director. Twenty hours would be funded from the Town's NZTC budget and the Partnership would contract with the Town to perform this work. The MDP would combine the 20 hours of funding with the funding for its existing 10 hour a week Office Assistant position to create a 30-hour position for the MDP.

Main Duties:

- Promote NZTC use and information sharing among pedestrians, bicyclists, bus riders, and visitors
- Ensure that buses are serving the NZTC effectively and in a timely fashion
- Ensure that NZTC desk is staffed with customer friendly personnel who help with transit riders and visitors to the downtown
- Implement and market bike commuting club
- Ensure that NZTC is clean, bright, and welcoming

Benefits of Partnership overseeing the NZTC:

- Coordination of the NZTC fits in with the mission of the Partnership to manage Storrs Center as part of its role as the Town's municipal development agent for Storrs Center.
- The Partnership's office is located in the NZTC, making it much easier to address problems as they occur, than from the Town Hall.
- Partnership is already overseeing the operations of the NZTC in coordination with the Town's Department of Public Works, including monitoring facility issues; addressing bus route and timing issues; coordinating with LAZ parking on overlap in operations of the NZTC, parking garage, and on-street parking as it relates to public transportation; providing Storrs Center Ambassadors with tasks, etc.

This proposal has been endorsed by the Partnership's Finance and Administration Committee in March and its Board of Directors in April, pending Town Council review.

Cost

The cost for the Coordinator and the Storrs Center Ambassadors for FY2015-2016 is \$42,710 (salaries and benefits). The Town would be providing this funding out of Storrs Center tax revenues and allocated from the Town's Storrs Center reserve account. The Town has been funding the operating expenses at the NZTC since FY13/14.

Duties

Listed below are the general duties for the Partnership Executive Director, the Transportation Coordinator, and the Storrs Center Ambassadors.

Partnership Executive Director: 4 hours per week

- Assist Town of Mansfield Human Resources staff with recruitment of NZTC Transportation Coordinator
- Hire and train NZTC Coordinator
- Supervise, motivate, and evaluate Coordinator. Conduct performance evaluation of Coordinator.
- Meet with Coordinator weekly to review tasks
- Conduct monthly staff meeting which includes NZTC staff, Town Manager, Director of Finance (UConn Transportation Services staff as needed). The frequency of these meetings could decrease over time.
- Be conversive in all NZTC equipment including TIS system, television screens, information kiosk, and computers. Work with the Coordinator to cross train the Partnership's Communications and Special Projects Manager (Kathleen) to be able to use, program, and maintain in event that Coordinator and other NZTC staff are not on site.
- Work with Coordinator to deliver transportation related programs and events
- Advise/Direct Coordinator when addressing issues that arise with UConn and regional bus system service
- Advise/Direct Coordinator when communicating with LAZ Parking on hours of NZTC, other issues that arise
- Prepare operating and capital budget for the NZTC with assistance from the Coordinator and the Town's engineering staff
- Assist Coordinator in work with Town Facilities Dept. on building maintenance issues including heat and A/C control and maintenance; vandalism, other
- Troubleshoot NZTC issues when Coordinator or other staff are not on site
- Work with Coordinator and Town Manager to utilize all space on first floor including the concept of a library presence
- Assign Coordinator special projects including litter control, assistance with events, Partnership mailings, etc.

Transportation Coordinator Duties: 20 hours per week (Partnership employee)

- Meet with Partnership Executive Director weekly to review tasks
- Hire, train, and supervise Storrs Center Ambassadors.
- Staff NZTC desk during hours Storrs Center Ambassadors are not working
- Work with LAZ Parking on staffing of NZTC
- Assist Executive Director with operating and capital budget for NZTC
- Coordinate with Town Facilities Dept. on building maintenance issues including heat and A/C control and maintenance, vandalism, etc.
- Develop and implement cyclist friendly programming
- Implement commuter club
- Implement events in the NZTC

- Coordinate and communicate with local and regional transit providers
- Oversee and troubleshoot issues with the NZTC and technology systems (TIS system, television screens, information kiosk, and computers)
- Oversee cleaning personnel
- Work with Executive Director and Town Manager to utilize first floor space
- Data collection, entry, and analysis
- Program evaluation
- Market and promote use of NZTC and its programs (website, twitter)
- Oversee NZTC cleaning contract
- Various administrative duties

Storrs Center Ambassadors: Proposed 30 hours per week (11 am to 5 pm) (Town employees)

- Staff NZTC desk
- Collect garbage in Downtown Storrs area
- Assist Partnership with events and special projects (mailings, volunteer at events, distribute flyers, etc. to Storrs Center businesses, etc.)

Next Steps

- Develop an agreement between Town and Partnership regarding the management of the NZTC, including operational responsibilities, staffing arrangements and funding
- If approved by the Council and Board of Directors, begin recruitment process for a Coordinator
- Hire Coordinator to begin work by July 1 (*date is tentative*)

