

TOWN OF MANSFIELD
SPECIAL TOWN COUNCIL MEETING
BUDGET WORKSHOP

Thursday, April 7, 2016

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

AGENDA

Work Session

Call to Order/Roll Call

1. Staff Reports/Communications
2. Budget Review
 - Board of Education – Sec. G, p. 169-174
 - Town Wide – Sec. H, p. 175-179
 - Operating Transfers – Sec. I, p. 181
 - Capital Improvement Program – Sec. J, p. 183-201
3. Discussion of Proposed Budget/Council Questions

Adjournment

Town of Mansfield/Mansfield Board of Education
State Grant Analysis
Projections as of April 7, 2016

Grant	2010	2011	2012	2013	2014	2015	State Adopted	Estimated Actual	State Estimates	Gov., Proposed	Appropriations Committee
							2016	2/8/16	6/23/15	2/3/16	4/6/16
							2016	2016	2017	2017	2017
Pequot Grant	191,334	193,911	211,700	231,700	205,985	205,662	209,564	242,157	207,662	205,528	205,528
PILOT	8,055,354	7,265,843	7,058,654	7,030,230	6,784,862	7,656,351	7,275,531	7,192,804	7,656,351	7,187,599	7,187,599
ECS	10,070,677	10,070,677	10,065,506	10,189,409	10,168,358	10,181,241	10,187,542	10,186,509	10,187,506	10,186,509	10,085,631
Transportation	137,067	135,357	116,428	132,423	124,527	119,987	113,963	111,831	113,963	112,398	109,078
Town Aid	206,217	205,727	208,125	212,152	423,034	415,303	415,303	416,521	415,303	416,521	416,521
LoCIP	174,491	183,979	183,703	189,462	192,489	184,935	184,935	195,109	184,935	195,109	195,109
Municipal Revenue Sharing			407,710	281,154					756,128	756,128	756,128
MRS Select Payment in Lieu									2,630,447	2,630,447	2,630,447
Municipal Aid Adjustment					625,545	319,207					
Total Actual	18,835,140	18,055,494	18,251,826	18,266,530	18,524,800	19,082,686	18,386,838	18,344,931	22,152,295	21,690,239	21,586,041
\$ Incr (Decr) from Prior	(617,007)	(779,646)	196,332	14,704	258,270	557,886	(695,848)	(737,755)	3,807,364	3,345,308	3,241,110
% Incr (Decr) from Prior	-3.2%	-4.1%	1.1%	0.1%	1.4%	3.0%	-3.6%	-3.9%	20.8%	18.2%	14.6%
							Over/(Under) 2015 Actual	Over/(Under) 2015 Actual	Over/(Under) 2016 Actual	Over/(Under) 2016 Actual	Over/(Under) 2016 Actual

Note: Town Aid, LoCIP, MRS & PILOT Select payment will be addressed by the Finance Committee

Town Council - 2016/2017 Budget Review - Future Discussion Topics

Type	Date	Information	Councilor	Page	Action	Disposition	Completed
Future Discussion Topic	3/30/2016	Explore possiblity of private ambulance service	Raymond			Hart/Dagon	
Future Discussion Topic	4/4/2016	Discussion of where the community is with regards to mental health cases and issues	Raymond			Hart/Schneider	

FY 2017 AGENCY FUNDING REQUESTS

AGENCY	FY 2016 AWARD	FY 2017 REQUEST	AGENCY SUMMARY	COMMISSION COMMITTEE REVIEW, RECOMMENDATIONS & COMMENTS	TOWN MANAGER'S BUDGET
ACCESS	0	\$1500 <i>New Request this year</i>	Proved services to low-income customers i.e. WIC, Energy Assistance, house, etc	No funding <i>They receive many state grants and some fee for service. Other agencies, including Town services, do work for ACCESS with no reimbursement</i>	
Community Companion and Homemaking Service	\$4000	\$4000 <i>Same amount requested</i>	Subsidizes the cost of homemaker/health aide services for senior and disabled residents.	\$4000 – flat funding	\$4,000
CT Legal Services	\$6500	\$6500 <i>Same amount requested</i>	The only source of free legal services for seniors and low income families. 84 Mansfield contacts last year	\$6500 – flat funding	\$6,500
Holy Family Home/Shelter	\$3000	\$3500 <i>Requesting a 16.6% increase</i>	Provides shelter and support to homeless families. 3 Mansfield families received services last year.	\$2500 – 16.6% decrease <i>Only 4% of families served are Mansfield residents yet amount requested is 71.4% of what they receive from Windham</i>	\$2,500
NECASA	\$800	\$6,635.75 <i>Requesting a 729.4% increase</i>	Offers community prevention programs for alcohol and substance abuse.	\$400 – 50% decrease <i>Not sure why we fund this organization as they provide no direct service to the Town</i>	\$400
Perception Programs	\$1400	\$1500 <i>Requesting a 7.1% increase</i>	Substance abuse and mental health services. Saw 40 Mansfield clients last year. – 33.3% increase	\$1500 – 7.1% increase <i>Small grant - reasonable request</i>	\$1,500
Sexual Assault Crisis Center Of Eastern CT	\$4000	\$4500 <i>Requesting a 12.5% increase</i>	Provides advocacy and counseling services to victims of sexual abuse. Served 62 clients from Mansfield last year.	\$4000 – flat funding	\$4,000

TVCCA/Meals On Wheels	\$2350	\$4900.50 <i>Requesting a 108.5% increase</i>	Provided home-delivered meals to 30 different clients last year Mansfield residents last year. (Currently 14 clients)	\$3000 – 27.6% increase <i>Based on the loss of federal funding and hoping to keep the 5 day a week delivery to Mansfield</i>	\$3,000
United Services	\$8000	\$18850 <i>Requesting a 135.6% increase</i>	Behavioral health and social service organization. Request is per capita	\$8000 – flat funding	\$8,000
Veteran's Advisor/WRCC	\$10000	\$13923 <i>Requesting a 39.2% increase</i>	Outreach, referral and advocacy for veterans. Served 48 Mansfield residents	\$10,000 – flat funding	\$10,000
WAIM	\$3000	\$3000 <i>Same amount requested</i>	Provides pick-up, storage and distribution of donated household items. Delivered items to 27 Mansfield clients last year, and picked up items from residents.	\$3000 – flat funding	\$3,000
Windham Region No Freeze Project	\$1500	\$1500 <i>Same amount requested</i>	Served 3 Mansfield residents last year.	\$1500 – flat funding	\$1,500
TOTAL	\$44,550	\$70,309.25 57.8% increase over FY2016 budget		\$44,400 (.2% decrease)	\$44,400

Town Council - 2016/2017 Budget - Requests for Additional Information

Type	Date	Requests for Information	Councilor	Page	Action	Disposition
Request for Information 1	3/28/2016	How much of the grand list increase is attributable to changes in the assessments of Eversource for this year and Algonquin Transmission lines for 2016/17	Raymond	29 and 30	Schedule distributed 3/30/2016	Trahan/Complete
Request for Information 2	3/30/2016	Provide information regarding the impact of the Algonquin gas line upgrades on the grand list	Raymond		Assessor has reached out to Algonquin Gas Transmission, but have not had a return call. Project website: http://accessnortheastenergy.com/ Estimated Completion 4Q2018, total cost \$3 billion. Followup: At this time, Algonquin Gas does not have any plans to add to or replace existing natural gas pipelines in Mansfield.	Trahan/Complete
Request for Information 3	3/30/2016	Provide information regarding the increase in the number of 'police activities' between projected FY 15/16 and proposed FY 16/17	Ryan, Kegler, Moran	115	Requested clarification from Sgt. C. on 4/4/16	Trahan/In Progress
Request for Information 4	3/30/2016	Provide information explaining why the number of residential structures is the same for FY 14/15, FY 15/16, and FY 16/17	Kegler	121	Page updated & distributed on 4/5/16. Comments: we've had very little new construction lately other than Storrs Center and now Meadowbrook Gardens Apartments. A number of mobile homes have been removed and a few houses have been torn down in the past couple of years. Breakdown by structure type distributed on 4/5/16	Trahan/Complete
Request for Information 5	3/30/2016	Provide information explaining the decrease in revenues in the Fire Prevention budget and detail what those fees include	Raymond	123	The decrease is due to the reduction from Storrs Center for Fire Safety Code Fees. The majority of Phase 3 buildings are exempt from Fire Codes (fees).	Raiola/Complete
Request for Information 6	3/30/2016	Provide the number of motor vehicle accidents to which fire apparatus has been sent	Shaiken		Requested from Chief on 4/4/16	Chief Dagon/In Progress
Request for Information 7	3/30/2016	Provide the correct total for the number of medical calls in graph	Kegler	128	Corrected page distributed 4/5/16	Chief Dagon/Complete
Request for Information 8	3/30/2016	Verify the correct amount for the estimated Storrs Center tax revenue	Raymond	13 and 68	Corrected pages distributed 4/5/16	Trahan/Complete
Request for Information 9	3/30/2016	Verify the correct amount for the Storrs Center operating costs	Raymond	13 and 14	Corrected pages distributed 4/5/16	Trahan/Complete

Town Council - 2016/2017 Budget - Requests for Additional Information

	Type	Date	Requests for Information	Councilor	Page	Action	Disposition
10	Request for Information	4/5/2016	Confirm budget figures for paving management of the last few years	Raymond	187	We have averaged \$358,000 over the past 5 years. See attached schedule for funding breakdown. Note: the memo on the Pavement Mgmt Study incorrectly estimated current funding at \$600,000	Trahan/Complete
11	Request for Information	4/5/2016	Provide information on the number of employees who are receiving step pay increases and general wage increases. Provide the value of steps per bargaining unit	Raymond		Schedule distributed 4/7/16	Trahan/Complete
12	Request for Information	4/5/2016	Provide ending date of the contract for electricity	Raymond		Current contract for electricity with Nextera ends December, 2017. Updated contracts list distributed 4/7/16	Trahan/Complete
13	Request for Information	4/5/2016	Provide information regarding Human Services payroll details including steps, partial or full year employment, and details regarding the Early Childhood Coordinator	Moran		Schedule distributed 4/7/16	Trahan/Complete

Town of Mansfield - Road Resurfacing Account - 400-83524

	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
LoCIP	\$ 180,000	\$ 180,000	\$ 189,460	\$ 210,244	\$ 184,930	\$ 184,000
Town Aid Road				21,000	130,000	130,000
CNR	145,000	150,000	190,540	153,510	58,070	436,000
Total Funding	\$ 325,000	\$ 330,000	\$ 380,000	\$ 384,754	\$ 373,000	\$ 750,000

Town of Mansfield
Value & Comparison of Step Increase by Bargaining Unit - FY 16/17

Bargaining Unit	Without a GWI					Including a 2.25% GWI				Total Increase		% of Overall increase incl. GWI
	# of Emp	Salaries without Step	Salaries with Step	Value of Step	% Increase	Salaries without Step	Salaries with Step	Value of GWI	% Increase	Increase	% Increase	
Professional & Tech	10	453,799	463,858	10,059	2.22%	465,144	475,454	10,310	2.22%	21,655	4.77%	1.22%
Firefighters	8	458,534	474,373	15,839	3.45%	467,352	483,496	16,144	3.45%	24,962	5.44%	2.50%
Non-Union	16	809,652	825,607	15,955	1.97%	829,893	846,247	16,354	1.97%	36,595	4.52%	1.53%
Total	34	1,721,985	1,763,838	41,853	2.43%	1,762,389	1,805,197	42,808	2.43%	83,212	4.83%	1.61%

Notes:

- Reflects only employees who are receiving Step increase in FY 16/17
- Reflects the actual date Step increase takes affect

Town Of Mansfield
Energy Agreements - April 6, 2016

Commodity	Supplier/Provider	Pricing	Terms of Agreement
Electricity	TransCanada Power Mktg.	.1005/Kwh .0903/Kwh .0913/Kwh Plus capacity & congestion charges, and CCM fee (blend and extend)	Dec. 2007 - Dec. 2012 Dec. 2012 - Dec. 2013 Dec. 2013 - Dec. 2014
	Nextera	.07496/Kwh -- all inclusive	Dec. 2014 - Dec. 2017
#2 Fuel Oil	Dime 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
		\$2.1178/gallon	July 2015 - June 2016
		\$1.5224/gallon	July 2016 - June 2017
For a fixed quantity of 56,000 gals. after that we pay market price			
Ultra Low Sulfur Diesel Fuel	Dime Oil	\$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
		\$2.1080/gallon	July 2015 - June 2016
		\$1.5231/gallon	July 2016 - June 2017
For a fixed quantity fo 90,000 gals. after that we pay market price			
Unleaded Gasoline	East River Energy	Variable rate based on OPIS New Haven Rack Average Posting, plus differential Same - differential \$0.0177	Jan. 2009 - Dec. 2009 Aug. 2010 - Dec. 2011
	Dime Oil	Same - differential \$0.0177 Per Capital Region Purchasing Council Bid currently \$1.5869/gal \$1.3792/gallon	Jan. 2012 - Dec. 2012 July 2016 - June 2017
Natural Gas	Santa Energy	\$1.234/ccf plus delivery	Nov. 2008 - Oct. 2011
	Direct Energy	\$0.857/ccf plus delivery \$7.64/DTH all inclusive	Nov. 2011 - Aug. 2014 Aug. 2014 - Aug. 2017

Human Services - Breakdown of salary increase for FY 161/17

Position	16/17 Increase	Notes
Parent Education Coordinator*	11,900	Additional 6 hours if not grant funded; increase includes \$460 cost of step in 16/17
Youth Services Counselor	23,950	Partial year 15/16-hire date 5/2/16; increase includes \$1,365 cost of step in 16/17
Senior Ctr Prg Coordinator	12,810	Partial year 15/16-hire date 12/14/15; increase includes \$510 cost of step in 16/17
Senior Ctr Supervisor	(5,880)	Payout of separated employee in 15/16; increase includes \$430 cost of step in 16/17
Human Services Director	950	Top step awarded in 15/16 for partial year; paid at top step for full year in 16/17
	\$ 43,753	