

TOWN OF MANSFIELD
SPECIAL TOWN COUNCIL MEETING
BUDGET WORKSHOP

Thursday, April 14, 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
 - Town Aid Road Fund – Sec. L, p. 205-206
 - Parks & Recreation Program Fund – Sec. M, p. 207-212
 - Mansfield Discovery Depot – Sec. N, p. 213
 - Other Operating Fund – Sec. O, p. 215-216
 - Debt Service Fund – Sec. P, p. 217-223
 - Enterprise Funds – Sec. Q, p. 225-235
3. Discussion of Proposed Budget/Council Questions

Adjournment

CCM Legislative Alert

900 CHAPEL STREET, 9TH FLOOR, NEW HAVEN, CT 06510 • (203) 498-3000

Your source for local government management information www.ccm-ct.org

Governor's Revised Budget Proposal: Drastic Cuts in Municipal Aid *Ensure Your Legislators Understand the Implications for Your Town/City*

In response to the Appropriations and Finance committees budget proposal, Governor Malloy has issued a second budget proposal that makes drastic cuts in municipal aid for FY 17:

- **Cuts ECS by \$53.4 million** versus both FY 16 and the Governor's original proposal from February. 28 towns would lose their ECS funding completely.
- **Eliminates \$91.4 million in new municipal revenue sharing** from the sales tax.
- **Reduces various education grants by \$6 million.**
- Holds most other major grants at the same level as the Governor had proposed in February.

YOUR ACTION NEEDED

Contact your state legislators right away.

Tell them:

- **Reductions in ECS funding will impact municipalities' ability to provide a high-quality public education for our children**, further reducing an ECS formula that is already underfunded by over \$600 million. Education funding makes up 70-80 percent of the local budgets in many towns and cities. Nearly 30 communities would lose their ECS grants entirely.
- **Gutting the brand-new Municipal Revenue Sharing Fund** (which shares state sales tax revenues with towns for the first time), would reduce municipal revenue, from \$109.3 million to \$17.3 million — before the ink fully dries on the new fund — **would lead to additional employee layoffs, cuts in needed services and property tax increases.**
- The proposal contains **no mandates relief** to counter the severe cuts.

CCM urges you to:

- ✓ Use CCM's town-by-town analysis to *inform your state legislators of the specific impact the cuts would have on your community.*
- ✓ *Have discussions about the proposal's implications with your local legislative body, residents and businesses, and area media outlets.*

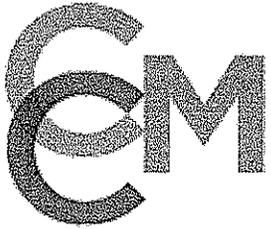
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If you have any questions, please contact Ron Thomas (rthomas@ccm-ct.org) or George Rafael (grafael@ccm-ct.org).

For the most up-to-date news on legislative issues affecting municipalities — see CCM's Legislative Action Center at www.ccm-ct.org/legislative-action-center

Cherie Trahan

From: GEORGE RAFAEL <GRAFAEL@CCM-CT.ORG>
Sent: Wednesday, April 13, 2016 11:01 AM
To: Cherie Trahan
Subject: Governor's Revised FY 17 State Budget



Connecticut Conference of Municipalities

April 13, 2016

Governor's Revised FY 17 State Budget Impact on: Mansfield

On April 12, 2016, the Governor proposed a revised state budget for FY 17. Below are grant estimates for **Mansfield** for certain key programs. Please note that these estimates are based on preliminary information and subject to change.

Grant:	Current Year FY 16	Gov. Proposed FY 17 (Feb 2016)	Gov. Rev. FY 17 (Apr 2016)	Gov. Apr. FY 17 v. Gov. Feb. FY 17	
	(\$)	(\$)	(\$)	(\$)	(%)
Adult Education	0	0	0	0	
ECS Grant	10,186,509	10,186,509	9,798,810	-387,699	- 3.8%
Non-Public School Transportation	0	0	0	0	
Public School Transportation	111,831	112,398	112,398	0	0.0%
LoCIP	195,109	195,109	195,109	0	0.0%
Pequot-Mohegan Grant	242,157	205,528	205,528	0	0.0%
PILOT: Colleges & Hospitals	0	0	0	0	
PILOT: State-Owned Property	7,192,804	7,187,599	7,187,599	0	0.0%
Town Aid Road	416,521	416,521	416,521	0	0.0%
Grants for Municipal Projects	6,841	6,841	6,841	0	0.0%
MRSA Select PILOT	0	2,630,447	2,630,447	0	0.0%
MRSA Sales Tax Sharing	0	756,128	123,867	-632,261	-83.6%
MRSA Motor Vehicle	0	0	0	0	
Total	18,351,772	21,697,080	20,677,120	-1,019,960	- 4.7%

If you have any questions, please contact George Rafael at grafael@ccm-ct.org or 203-498-3063.

TOWN OF MANSFIELD
PILOT GRANT
STATE OWNED REAL PROPERTY
GRANT IN LIEU OF TAXES

October 1 Grand List	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
University of Connecticut	\$ 483,020,780	\$ 941,613,470	\$ 1,002,219,242	\$ 1,007,933,938	\$ 1,047,181,652	\$ 1,047,417,552	\$ 1,060,861,563	\$ 1,064,605,653	\$ 1,074,891,430	\$ 1,126,547,658	\$ 1,154,840,324	\$ 1,204,124,045
DOT & Right of Way									2,337,580	2,337,580	2,337,580	2,337,580
Northeast Correctional Facility	18,089,770	17,727,976	17,727,976	17,727,976	17,727,976	17,727,976	17,727,976	17,727,976	17,727,976	17,727,976	17,727,976	17,727,976
Eastern CT State University	3,049,340	3,521,560	3,521,560	3,521,560	3,521,560	3,521,560	3,521,560	3,521,560	3,521,560	3,521,560	3,521,560	3,521,560
Other Real Property	1,243,760	2,515,660	2,515,660	2,104,396	2,104,396	2,104,396						
Totals	\$ 505,403,650	\$ 965,378,666	\$ 1,025,984,438	\$ 1,031,287,870	\$ 1,070,535,584	\$ 1,070,771,484	\$ 1,082,111,099	\$ 1,085,855,189	\$ 1,098,478,546	\$ 1,150,134,774	\$ 1,178,427,440	\$ 1,227,711,161
Fiscal Year	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17 *
Calculated PILOT Grant	\$ 7,034,461	\$ 9,561,593	\$ 10,563,536	\$ 11,077,579	\$ 12,245,857	\$ 12,388,291	\$ 12,991,826	\$ 13,271,322	\$ 13,816,114	\$ 14,465,820	\$ 14,821,671	\$ 16,502,280
Actual PILOT Payment	\$ 7,703,004	\$ 7,620,956	\$ 8,020,784	\$ 8,396,689	\$ 8,055,354	\$ 7,265,843	\$ 7,058,654	\$ 7,021,354	\$ 6,784,862	\$ 7,648,878	\$ 7,192,804	\$ 9,818,046
Prior Year Mill Rate	.03093	0.02201	0.02288	0.02387	0.02542	0.02571	0.02668	0.02716	0.02795	0.02795	0.02795	0.02987
Reimbursement Rate	49.28%	35.87%	34.17%	34.11%	29.60%	26.39%	24.45%	23.81%	22.10%	23.79%	21.84%	26.77%

* As Proposed by the Governor on April 12, 2016 including the "Select" PILOT payment

Note 1. The Mansfield Training School Facilities have been combined with UConn Depot Campus

Note 2. Full funding equals 45% of taxes receivable

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	

Town Council - 2016/2017 Budget Flagged Items to be discussed on April 21, 2016

Type	Date	Item Flagged	Councilor	Page	Action	Disposition
1 Flag	3/28/2016	Discussion of SCBA Replacement	Multiple	Power Point	Additional information distributed on 3/30/2016	Chief Dagon
2 Flag	3/28/2016	Capital Fund - School Projects - Invite Facilities Manager, Superintendent of Schools and Representative of the Board	Multiple	Power Point	Supt. Lyman and Board members will be prepared to discuss on April 7th	Trahan- Informed Supt. Lyman that the Council wishes to discuss with the Board at their budget presentation. The CIP discussion is the same evening as the Board Budget discussion
3 Flag	3/30/2016	Fire Fighter Position	Multiple			
4 Flag	3/30/2016	Request to include funds in the Legislative budget for a financial control audit	Raymond	Pg. 94	Email communication with J. Centofanti distributed on 4/05/16	Trahan
5 Flag	4/5/2016	Grants to Area Agencies	Shaiken	Pg. 156	Chart of current funding, requested funding, and recommendation from HS Advisory Committee distributed on 4/7/16 UPDATE: Chart HSAC worked with incorrectly reflected current year funding as \$4,000 for Sexual Assault Crisis Services. FY 14/15 and FY 15/16 funding is \$4,500. Therefore proposed amount of \$4,000 is actually a reduction of \$500	Trahan
6 Flag	4/7/2016	Explore alternatives to bonding for the proposed Mansfield Board of Education projects	Raymond			

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
14 Request for Information	4/7/2016	Provide information on per pupil costs by districts.	Ryan		Information distributed 4/14/16	Trahan/Complete
15 Request for Information	4/7/2016	Correct the percentage of increase in the Medical Benefits line in the Employee Benefits charts	Ryan	176	Correct percentage is 21.3%	Trahan/Complete
16 Request for Information	4/7/2016	Clarify the number of the ambulance recommended for replacement	Kegler	191	Ambulance 507 it being replaced.	Trahan/Complete
17 Request for Information	4/7/2016	Provide the current balances for the existing and proposed CIP projects	Raymond		Schedule distributed 4/14/16	Trahan/Complete
18 Request for Information	4/7/2016	Request that Chief Dagon be asked to provide information regarding the Public Safety CIP items including details on ongoing replacement programs and plans for existing balances in the CIP Fund	Multiple		Chief Dagon will attend the meeting on April 20th to review these items and answer any questions.	Dagon

ANYTOWN PUBLIC SCHOOLS
NET CURRENT EXPENDITURE PER STUDENT (NCEP) CALCULATION
Unaudited Estimate

NCE Calculation

ED001 Line

901	0.00	Adjusted Budget
929	-	In-Kind Services (Sched 1, Line 112 Col. 1)
931	-	Food Service Adjustment (Sched 3, Line 314)
899	-	Grants
<u> </u>	<u> </u>	
Total	0.00	

Less

933	-	Public Pupil Transportation
701	-	Tuition from Individuals
702	-	Tuition from CT District
703	-	Tuition from Out-of-State District
704	-	Tuition from CT District (SpEd)
705	-	Tuition - All other sources
706	-	Tuition from Summer School
<u> </u>	<u> </u>	
Total	-	

NCE 0.00 Net Current Expenditure

ADM Calculation

ED001 Line

1001	180.00	Number of Regular School Days
1003	-	1st Additional Day
1004	-	2nd Additional Day
1005	-	3rd Additional Day
<u> </u>	<u> </u>	
Total	180.00	
Adj Factor	1.00	Total/180

PSIS

School 1	0.00	Resident Students enrolled at BOE expense
School 2	-	Line 22 - Sched 1B
School 3	-	
School 4	-	
School 5	-	
Tuitioned Out	-	Students Tuitioned Out-of-District - ED001 Line 1199
Open Choice	-	Project Choice (50% Credit) -
<u> </u>	<u> </u>	
Total	0.00	

Adj ADM 0.00 Line 22 Total * Adj Factor

ED006S Sch 1	-	FTE Summer School
<u> </u>	<u> </u>	FTE Pre-Kindergarten

ADM 0.00 Average Daily Membership

NCEP 1.00 Net Current Expenditure per Student

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	NCEP 2014-15
1	ANDOVER	14,785.88
2	ANSONIA	13,217.02
3	ASHFORD	17,816.55
4	AVON	15,388.94
5	BARKHAMSTED	14,627.14
7	BERLIN	14,964.43
8	BETHANY	16,689.51
9	BETHEL	15,706.90
11	BLOOMFIELD	19,724.02
12	BOLTON	16,759.97
13	BOZRAH	17,194.56
14	BRANFORD	16,305.40
15	BRIDGEPORT	13,923.30
17	BRISTOL	13,624.93
18	BROOKFIELD	13,942.71
19	BROOKLYN	13,818.32
21	CANAAN	25,856.81
22	CANTERBURY	17,392.67
23	CANTON	15,279.73
24	CHAPLIN	19,939.12
25	CHESHIRE	14,345.63
26	CHESTER	17,385.09
27	CLINTON	15,947.36
28	COLCHESTER	14,252.82
29	COLEBROOK	17,621.35
30	COLUMBIA	17,404.04
31	CORNWALL	30,364.27
32	COVENTRY	14,904.13
33	CROMWELL	13,488.36
34	DANBURY	12,728.18
35	DARIEN	18,547.50
36	DEEP RIVER	16,991.87
37	DERBY	16,605.20
39	EASTFORD	19,388.01
40	EAST GRANBY	17,552.22
41	EAST HADDAM	16,965.68
42	EAST HAMPTON	14,633.40
43	EAST HARTFORD	13,132.49
44	EAST HAVEN	15,057.16
45	EAST LYME	15,235.18
46	EASTON	17,645.35
47	EAST WINDSOR	17,273.28
48	ELLINGTON	12,619.12
49	ENFIELD	13,731.65
50	ESSEX	17,143.32
51	FAIRFIELD	15,920.36
52	FARMINGTON	15,830.98
53	FRANKLIN	15,312.33
54	GLASTONBURY	15,132.34
56	GRANBY	14,331.97
57	GREENWICH	21,687.03

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	NCEP 2014-15
58	GRISWOLD	14,185.27
59	GROTON	15,229.90
60	GUILFORD	16,458.38
62	HAMDEN	17,343.01
63	HAMPTON	21,250.86
64	HARTFORD	19,361.65
65	HARTLAND	17,392.36
67	HEBRON	14,527.88
68	KENT	22,642.79
69	KILLINGLY	16,683.08
71	LEBANON	16,551.65
72	LEDYARD	14,514.57
73	LISBON	15,901.69
74	LITCHFIELD	17,328.03
76	MADISON	15,916.92
77	MANCHESTER	15,378.51
78	MANSFIELD	17,161.30
79	MARLBOROUGH	12,724.68
80	MERIDEN	13,324.73
83	MIDDLETOWN	15,666.24
84	MILFORD	17,644.89
85	MONROE	15,628.86
86	MONTVILLE	14,519.70
88	NAUGATUCK	14,569.37
89	NEW BRITAIN	13,034.26
90	NEW CANAAN	19,171.41
91	NEW FAIRFIELD	14,441.47
92	NEW HARTFORD	15,940.47
93	NEW HAVEN	17,194.22
94	NEWINGTON	15,533.14
95	NEW LONDON	15,298.23
96	NEW MILFORD	13,679.65
97	NEWTOWN	15,428.32
98	NORFOLK	20,148.22
99	NORTH BRANFORD	14,269.09
100	NORTH CANAAN	21,636.87
101	NORTH HAVEN	14,745.05
102	NORTH STONINGTON	15,462.39
103	NORWALK	16,719.08
104	NORWICH	15,581.33
106	OLD SAYBROOK	17,248.58
107	ORANGE	16,382.22
108	OXFORD	13,846.09
109	PLAINFIELD	13,857.03
110	PLAINVILLE	14,787.57
111	PLYMOUTH	13,675.34
112	POMFRET	16,792.59
113	PORTLAND	14,318.76
114	PRESTON	17,032.39
116	PUTNAM	16,670.40
117	REDDING	20,431.10

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	NCEP 2014-15
118	RIDGEFIELD	16,523.13
119	ROCKY HILL	14,496.80
121	SALEM	16,916.00
122	SALISBURY	24,050.22
123	SCOTLAND	20,771.70
124	SEYMOUR	13,707.99
125	SHARON	27,750.73
126	SHELTON	13,248.97
127	SHERMAN	16,514.00
128	SIMSBURY	15,422.68
129	SOMERS	14,285.75
131	SOUTHINGTON	13,370.22
132	SOUTH WINDSOR	16,050.54
133	SPRAGUE	13,422.86
134	STAFFORD	16,562.33
135	STAMFORD	17,408.66
136	STERLING	12,631.87
137	STONINGTON	15,261.71
138	STRATFORD	14,094.19
139	SUFFIELD	14,646.19
140	THOMASTON	14,102.79
141	THOMPSON	16,101.34
142	TOLLAND	13,567.12
143	TORRINGTON	15,895.77
144	TRUMBULL	15,077.66
145	UNION	17,816.15
146	VERNON	15,010.04
147	VOLUNTOWN	16,000.62
148	WALLINGFORD	15,439.67
151	WATERBURY	15,020.61
152	WATERFORD	15,649.14
153	WATERTOWN	13,941.67
154	WESTBROOK	19,869.99
155	WEST HARTFORD	14,579.04
156	WEST HAVEN	12,982.94
157	WESTON	19,994.92
158	WESTPORT	19,747.80
159	WETHERSFIELD	14,704.10
160	WILLINGTON	17,644.93
161	WILTON	18,489.98
162	WINCHESTER	Data not available a
163	WINDHAM	18,864.99
164	WINDSOR	17,113.12
165	WINDSOR LOCKS	18,589.25
166	WOLCOTT	12,966.86
167	WOODBRIIDGE	16,213.22
169	WOODSTOCK	12,444.46
201	DISTRICT NO. 1	26,835.69
204	DISTRICT NO. 4	16,433.70
205	DISTRICT NO. 5	16,349.33
206	DISTRICT NO. 6	19,284.93

Connecticut State Department of Education
Bureau of Grants Management2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	NCEP 2014-15
207	DISTRICT NO. 7	16,860.46
208	DISTRICT NO. 8	13,825.87
209	DISTRICT NO. 9	18,859.45
210	DISTRICT NO. 10	13,676.45
211	DISTRICT NO. 11	19,806.33
212	DISTRICT NO. 12	28,271.03
213	DISTRICT NO. 13	17,972.61
214	DISTRICT NO. 14	18,700.57
215	DISTRICT NO. 15	15,659.43
216	DISTRICT NO. 16	15,128.79
217	DISTRICT NO. 17	16,146.56
218	DISTRICT NO. 18	19,033.43
219	DISTRICT NO. 19	17,195.94
		2,716,372.46

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	NCEP 2014-15
162	WINCHESTER	Data not available a
31	CORNWALL	30,364.27
212	DISTRICT NO. 12	28,271.03
125	SHARON	27,750.73
201	DISTRICT NO. 1	26,835.69
21	CANAAN	25,856.81
122	SALISBURY	24,050.22
68	KENT	22,642.79
57	GREENWICH	21,687.03
100	NORTH CANAAN	21,636.87
63	HAMPTON	21,250.86
123	SCOTLAND	20,771.70
117	REDDING	20,431.10
98	NORFOLK	20,148.22
157	WESTON	19,994.92
24	CHAPLIN	19,939.12
154	WESTBROOK	19,869.99
211	DISTRICT NO. 11	19,806.33
158	WESTPORT	19,747.80
11	BLOOMFIELD	19,724.02
39	EASTFORD	19,388.01
64	HARTFORD	19,361.65
206	DISTRICT NO. 6	19,284.93
90	NEW CANAAN	19,171.41
218	DISTRICT NO. 18	19,033.43
163	WINDHAM	18,864.99
209	DISTRICT NO. 9	18,859.45
214	DISTRICT NO. 14	18,700.57
165	WINDSOR LOCKS	18,589.25
35	DARIEN	18,547.50
161	WILTON	18,489.98
213	DISTRICT NO. 13	17,972.61
→ 3	ASHFORD	17,816.55
145	UNION	17,816.15
46	EASTON	17,645.35
→ 160	WILLINGTON	17,644.93
84	MILFORD	17,644.89
29	COLEBROOK	17,621.35
40	EAST GRANBY	17,552.22
135	STAMFORD	17,408.66
30	COLUMBIA	17,404.04
22	CANTERBURY	17,392.67
65	HARTLAND	17,392.36
26	CHESTER	17,385.09
62	HAMDEN	17,343.01
74	LITCHFIELD	17,328.03
47	EAST WINDSOR	17,273.28
106	OLD SAYBROOK	17,248.58
→ 219	DISTRICT NO. 19	17,195.94
13	BOZRAH	17,194.56
93	NEW HAVEN	17,194.22

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	NCEP 2014-15
→ 78	MANSFIELD	17,161.30
50	ESSEX	17,143.32
164	WINDSOR	17,113.12
114	PRESTON	17,032.39
36	DEEP RIVER	16,991.87
41	EAST HADDAM	16,965.68
121	SALEM	16,916.00
207	DISTRICT NO. 7	16,860.46
112	POMFRET	16,792.59
12	BOLTON	16,759.97
103	NORWALK	16,719.08
8	BETHANY	16,689.51
69	KILLINGLY	16,683.08
116	PUTNAM	16,670.40
37	DERBY	16,605.20
134	STAFFORD	16,562.33
71	LEBANON	16,551.65
118	RIDGEFIELD	16,523.13
127	SHERMAN	16,514.00
60	GUILFORD	16,458.38
204	DISTRICT NO. 4	16,433.70
107	ORANGE	16,382.22
205	DISTRICT NO. 5	16,349.33
14	BRANFORD	16,305.40
167	WOODBIDGE	16,213.22
217	DISTRICT NO. 17	16,146.56
141	THOMPSON	16,101.34
132	SOUTH WINDSOR	16,050.54
147	VOLUNTOWN	16,000.62
27	CLINTON	15,947.36
92	NEW HARTFORD	15,940.47
51	FAIRFIELD	15,920.36
76	MADISON	15,916.92
73	LISBON	15,901.69
143	TORRINGTON	15,895.77
52	FARMINGTON	15,830.98
9	BETHEL	15,706.90
83	MIDDLETOWN	15,666.24
215	DISTRICT NO. 15	15,659.43
152	WATERFORD	15,649.14
85	MONROE	15,628.86
104	NORWICH	15,581.33
94	NEWINGTON	15,533.14
102	NORTH STONINGTON	15,462.39
148	WALLINGFORD	15,439.67
97	NEWTOWN	15,428.32
128	SIMSBURY	15,422.68
4	AVON	15,388.94
77	MANCHESTER	15,378.51
53	FRANKLIN	15,312.33
95	NEW LONDON	15,298.23

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	NCEP 2014-15
23	CANTON	15,279.73
137	STONINGTON	15,261.71
45	EAST LYME	15,235.18
59	GROTON	15,229.90
54	GLASTONBURY	15,132.34
216	DISTRICT NO. 16	15,128.79
144	TRUMBULL	15,077.66
44	EAST HAVEN	15,057.16
151	WATERBURY	15,020.61
146	VERNON	15,010.04
7	BERLIN	14,964.43
32	COVENTRY	14,904.13
110	PLAINVILLE	14,787.57
1	ANDOVER	14,785.88
101	NORTH HAVEN	14,745.05
159	WETHERSFIELD	14,704.10
139	SUFFIELD	14,646.19
42	EAST HAMPTON	14,633.40
5	BARKHAMSTED	14,627.14
155	WEST HARTFORD	14,579.04
88	NAUGATUCK	14,569.37
67	HEBRON	14,527.88
86	MONTVILLE	14,519.70
72	LEDYARD	14,514.57
119	ROCKY HILL	14,496.80
91	NEW FAIRFIELD	14,441.47
25	CHESHIRE	14,345.63
56	GRANBY	14,331.97
113	PORTLAND	14,318.76
129	SOMERS	14,285.75
99	NORTH BRANFORD	14,269.09
28	COLCHESTER	14,252.82
58	GRISWOLD	14,185.27
140	THOMASTON	14,102.79
138	STRATFORD	14,094.19
18	BROOKFIELD	13,942.71
153	WATERTOWN	13,941.67
15	BRIDGEPORT	13,923.30
109	PLAINFIELD	13,857.03
108	OXFORD	13,846.09
208	DISTRICT NO. 8	13,825.87
19	BROOKLYN	13,818.32
49	ENFIELD	13,731.65
124	SEYMOUR	13,707.99
96	NEW MILFORD	13,679.65
210	DISTRICT NO. 10	13,676.45
111	PLYMOUTH	13,675.34
17	BRISTOL	13,624.93
142	TOLLAND	13,567.12
33	CROMWELL	13,488.36
133	SPRAGUE	13,422.86

Connecticut State Department of Education
Bureau of Grants Management2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	NCEP 2014-15
131	SOUTHINGTON	13,370.22
80	MERIDEN	13,324.73
126	SHELTON	13,248.97
2	ANSONIA	13,217.02
43	EAST HARTFORD	13,132.49
89	NEW BRITAIN	13,034.26
156	WEST HAVEN	12,982.94
166	WOLCOTT	12,966.86
34	DANBURY	12,728.18
79	MARLBOROUGH	12,724.68
136	STERLING	12,631.87
48	ELLINGTON	12,619.12
169	WOODSTOCK	12,444.46
		2,716,372.46

Appendix A

District Reference Groups (DRG)

Group A				
035 DARIEN	090 NEW CANAAN	118 RIDGEFIELD	158 WESTPORT	209 DISTRICT NO. 9
046 EASTON	117 REDDING	157 WESTON	161 WILTON	

Group B				
004 AVON	054 GLASTONBURY	076 MADISON	107 ORANGE	155 WEST HARTFORD
018 BROOKFIELD	056 GRANBY	085 MONROE	128 SIMSBURY	167 WOODBRIDGE
025 CHESHIRE	057 GREENWICH	091 NEW FAIRFIELD	132 SOUTH WINDSOR	205 DISTRICT NO. 5
051 FAIRFIELD	060 GUILFORD	097 NEWTOWN	144 TRUMBULL	215 DISTRICT NO. 15
052 FARMINGTON				

Group C				
001 ANDOVER	031 CORNWALL	092 NEW HARTFORD	139 SUFFIELD	212 DISTRICT NO. 12
005 BARKHAMSTED	048 ELLINGTON	108 OXFORD	142 TOLLAND	213 DISTRICT NO. 13
008 BETHANY	050 ESSEX	112 POMFRET	204 DISTRICT NO. 4	214 DISTRICT NO. 14
012 BOLTON	067 HEBRON	121 SALEM	207 DISTRICT NO. 7	217 DISTRICT NO. 17
023 CANTON	078 MANSFIELD	127 SHERMAN	208 DISTRICT NO. 8	218 DISTRICT NO. 18
030 COLUMBIA	079 MARLBOROUGH	129 SOMERS	210 DISTRICT NO. 10	219 DISTRICT NO. 19

Group D				
007 BERLIN	033 CROMWELL	084 MILFORD	119 ROCKY HILL	152 WATERFORD
009 BETHEL	040 EAST GRANBY	094 NEWINGTON	126 SHELTON	153 WATERTOWN
014 BRANFORD	042 EAST HAMPTON	096 NEW MILFORD	131 SOUTHLINGTON	159 WETHERSFIELD
027 CLINTON	045 EAST LYME	101 NORTH HAVEN	137 STONINGTON	164 WINDSOR
028 COLCHESTER	072 LEDYARD	106 OLD SAYBROOK	148 WALLINGFORD	

Group E				
003 ASHFORD	032 COVENTRY	068 KENT	113 PORTLAND	154 WESTBROOK
013 BOZRAH	036 DEEP RIVER	071 LEBANON	114 PRESTON	160 WILLINGTON
019 BROOKLYN	039 EASTFORD	073 LISBON	122 SALISBURY	169 WOODSTOCK
021 CANAAN	041 EAST HADDAM	074 LITCHFIELD	123 SCOTLAND	201 DISTRICT NO. 1
024 CHAPLIN	053 FRANKLIN	098 NORFOLK	125 SHARON	206 DISTRICT NO. 6
026 CHESTER	063 HAMPTON	099 NORTH BRANFORD	140 THOMASTON	216 DISTRICT NO. 16
029 COLEBROOK	065 HARTLAND	102 NORTH STONINGTON	145 UNION	903 WOODSTOCK ACADEMY

Group F				
022 CANTERBURY	086 MONTVILLE	111 PLYMOUTH	134 STAFFORD	147 VOLUNTOWN
047 EAST WINDSOR	100 NORTH CANAAN	124 SEYMOUR	136 STERLING	165 WINDSOR LOCKS
049 ENFIELD	110 PLAINVILLE	133 SPRAGUE	141 THOMPSON	166 WOLCOTT
058 GRISWOLD				211 DISTRICT NO. 11

Group G				
011 BLOOMFIELD	062 HAMDEN	083 MIDDLETOWN	116 PUTNAM	146 VERNON
017 BRISTOL	069 KILLINGLY	088 NAUGATUCK	138 STRATFORD	162 WINCHESTER
044 EAST HAVEN	077 MANCHESTER	109 PLAINFIELD	143 TORRINGTON	901 NORWICH FREE ACAD.
059 GROTON				902 GILBERT SCHOOL

Group H				
002 ANSONIA	037 DERBY	080 MERIDEN	104 NORWICH	156 WEST HAVEN
034 DANBURY	043 EAST HARTFORD	103 NORWALK	135 STAMFORD	

Group I				
015 BRIDGEPORT	089 NEW BRITAIN	093 NEW HAVEN	095 NEW LONDON	151 WATERBURY
064 HARTFORD				163 WINDHAM

Characteristics of 2006 DRGs 2006 DRG									
<u>Variable</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G</u>	<u>H</u>	<u>I</u>
Median Family Income	\$169,513*	\$97,210*	\$78,650	\$72,984	\$65,152*	\$59,143	\$53,931	\$50,598	\$30,995*
Percent with Bachelor's Degree	79.0%*	59.5%*	45.9%*	35.8%*	29.9%*	17.0%	20.6%	19.7%	10.5%*
Percent Managerial/Professional Occupation	67.5%*	61.2%*	52.1%*	45.3%*	39.8%*	31.2%	33.7%	28.8%	21.8%*
Percent Children in Single-Parent Families	9.1%	10.6%	12.9%	17.7%	16.5%	21.7%*	28.3%*	33.5%*	54.9%*
2004 Percent Children in Poverty	0.8%	3.7%	4.4%	9.2%	9.4%	17.9%*	31.0%*	41.9%*	65.2%*
2004 Percent Non-English Home Language	2.1%	4.6%	1.5%	5.0%	1.1%	2.6%	6.1%	22.3%*	31.6%*
2004 Average Enrollment	3,283	4,741	1,308	3,704	766	1,848	4,274	7,535*	14,374*
Number of Districts	9	21	30	24	35	17	17	9	7

Connecticut State Department of Education
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2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	NCEP 2014-15	
31	CORNWALL	30,364.27	
212	DISTRICT NO. 12	28,271.03	
218	DISTRICT NO. 18	19,033.43	
214	DISTRICT NO. 14	18,700.57	
213	DISTRICT NO. 13	17,972.61	
30	COLUMBIA	17,404.04	
219	DISTRICT NO. 19	17,195.94	
78	MANSFIELD	17,161.30	
50	ESSEX	17,143.32	
121	SALEM	16,916.00	
207	DISTRICT NO. 7	16,860.46	
112	POMFRET	16,792.59	
12	BOLTON	16,759.97	
8	BETHANY	16,689.51	
127	SHERMAN	16,514.00	
204	DISTRICT NO. 4	16,433.70	
217	DISTRICT NO. 17	16,146.56	
92	NEW HARTFORD	15,940.47	
23	CANTON	15,279.73	
1	ANDOVER	14,785.88	
139	SUFFIELD	14,646.19	
5	BARKHAMSTED	14,627.14	
67	HEBRON	14,527.88	
129	SOMERS	14,285.75	
108	OXFORD	13,846.09	
208	DISTRICT NO. 8	13,825.87	
210	DISTRICT NO. 10	13,676.45	
142	TOLLAND	13,567.12	
79	MARLBOROUGH	12,724.68	
48	ELLINGTON	12,619.12	
	Total DRG C	<u>500,711.67</u>	
	Mean for DRG C	16,690.39	
	Median for DRG C	16,473.85	
	Mansfield over Mean for DRG C	470.91	2.8%
	Mansfield over Median for DRG C	687.45	4.2%

Town of Mansfield
Proposed Capital Projects Fund Financing Plan - 2016/17

	Balance as of 4/7/16	Budget 2016/17	LOCIP	CNR Fund	Bonds	Other Funds	State and Federal Grants	Town Aid Road Fund
General Government								
Classification & Compensation Study	-	30,000		30,000				
Fleet Vehicle	2,740	17,000		17,000				
Furniture & Fixtures	14,871	15,000		15,000				
Police Service Consulting Assistance		60,000		60,000				
Pool Cars	16,731	17,000		17,000				
Software	67,916	24,830		24,830				
Total General Government	102,258	163,830	-	163,830	-	-	-	-
Public Safety								
Fire and Emergency Services								
Personal Protective Equip.	56,069	15,000		15,000				
Replacement 83MF	-	35,000		35,000				
Replacement Ambulance 507	-	245,000		245,000				
Replacement of SCBA	-	283,550		14,170			269,380	
Total Public Safety	56,069	578,550	-	309,170	-	-	269,380	-
Public Works								
Engineering CAD Upgrades	17,180	30,000		30,000				
Guiderails Imprv/Replacements	16,107	50,000		50,000				
Large Dump Trucks w/Plows	-	200,000		200,000				
Medium Dump Trucks	-	47,000		47,000				
Pickup/Small Dump Truck	-	25,000		25,000				
Ravine Road Improvements	-	110,000		110,000				
Road Drainage & MS4 Requirements	115,639	70,000		70,000				
Road/Resurfacing	387,440	750,000	184,000	436,000				130,000

Town of Mansfield
Proposed Capital Projects Fund Financing Plan - 2016/17

	Balance as of 4/7/16	Budget 2016/17	LOCIP	CNR Fund	Bonds	Other Funds	State and Federal Grants	Town Aid Road Fund
Transp/Walkways per Town's Priority List	144,800	30,000		30,000				
Trees	7,118	35,000		35,000				
Vac all Truck	70,000	11,000		11,000				
Total Public Works	758,285	1,358,000	184,000	1,044,000	-	-	-	130,000
Facilities Management								
Town								
Animal Shelter Building Repairs	-	2,000		2,000				
Comm Center Building Repairs	279	35,000		35,000				
Custodial Equipment	10,000	10,000		10,000				
Day Care Building Repairs	20,000	20,000		20,000				
Fire Stations Building Repairs	62,899	60,000		60,000				
Historical Society Building Repairs	-	35,000		35,000				
Indoor Air Quality Testing	-	5,000		5,000				
Library Building Repairs	74,836	45,000		45,000				
Maintenance Projects	186,456	10,000		10,000				
Park Building Repairs	-	12,000		12,000				
Public Works Building Repairs	3,917	65,000		65,000				
Roof Repairs	27,124	15,000		15,000				
Security Improvements	15,263	10,000		10,000				
Town Hall Building Repairs	49,890	25,000		25,000				
Work Trucks	-	70,000		70,000				
Education								
Facilities Study	-	160,000		160,000				
Mansfield Middle School Gym	-	873,000			873,000			
School Building Maintenance	126,967	200,000		200,000				
Vinton Boiler	-	450,000			450,000			
Total Facilities Management	577,630	2,102,000	-	779,000	1,323,000	-	-	-

Town of Mansfield
Proposed Capital Projects Fund Financing Plan - 2016/17

	Balance as of 4/7/16	Budget 2016/17	LOCIP	CNR Fund	Bonds	Other Funds	State and Federal Grants	Town Aid Road Fund
Community Services								
Fitness - Equipment	3,713	45,790				45,790		
Invasive Control	-	14,000		14,000				
Park Improvements	8,149	20,000		20,000				
Playscapes and Playground Surfacing	18,123	40,000		40,000				
Total Community Services	29,985	119,790	-	74,000	-	45,790	-	-
Community Development								
Storrs Center Reserve	334,053	375,000		375,000				
Total Community Develop.	334,053	375,000	-	375,000	-	-	-	-
Education								
Technology Infrastructure	8,271	200,000		200,000				
Total Education	8,271	200,000	-	200,000	-	-	-	-
TOTAL C.I.P. 2016/17	\$ 1,866,551	\$ 4,897,170	\$ 184,000	\$ 2,945,000	\$ 1,323,000	\$ 45,790	\$ 269,380	\$ 130,000

REGIONAL SCHOOL DISTRICT 19
PROPOSED LEVY WITH REDUCTIONS AND ADDITIONAL DEBT SERVICE PAYMENT
 2016-2017

	Adopted 2015-16	Proposed 2016-17	Change	Percent Change
Operating Budget	\$ 20,068,770	\$ 20,762,120	\$ 693,350	3.5%
Debt Service Transfer	600,000	671,000	71,000	11.8%
Lease Purchase	225,000	225,000	-	0.0%
Gross Expenditures	<u>20,893,770</u>	<u>21,658,120</u>	<u>764,350</u>	<u>3.7%</u>
Less Anticipated Revenue				
Transportation Grant	152,820	131,100	(21,720)	(14.2%)
Agriculture Education Tuition	635,380	655,010	19,630	3.1%
Columbia Student Tuition	1,719,860	2,233,250	513,390	29.9%
Agriculture Education Grant	255,750	351,000	95,250	37.2%
Special Education Tuition	191,880	150,000	(41,880)	(21.8%)
Interest, Other Income	2,500	2,500	-	0.0%
Total Revenues	<u>2,958,190</u>	<u>3,522,860</u>	<u>564,670</u>	<u>19.1%</u>
Appropriation of Fund Balance	-	-	-	-
Total Revenues & Fund Balance	<u>2,958,190</u>	<u>3,522,860</u>	<u>564,670</u>	<u>19.1%</u>
Expenditures	20,893,770	21,658,120	764,350	3.7%
Less Revenues & Appropriations	<u>2,958,190</u>	<u>3,522,860</u>	<u>564,670</u>	<u>19.1%</u>
Net Expenditures	<u>\$ 17,935,580</u>	<u>\$ 18,135,260</u>	<u>\$ 199,680</u>	<u>1.1%</u>

	Adopted 2015-16	Proforma 2016-17	Change	Percent Change
<u>Member Town Contributions</u>				
Ashford	\$ 3,550,135	\$ 3,410,845	\$ (139,290)	(3.9%)
Mansfield	10,188,149	10,493,475	305,326	3.0%
Wilmington	<u>4,197,296</u>	<u>4,230,940</u>	<u>33,644</u>	<u>0.8%</u>
Region Totals	<u>\$ 17,935,580</u>	<u>\$ 18,135,260</u>	<u>\$ 199,680</u>	

Proration Information

As of 10/1/2014 for 2015-2016 Budget				As of 10/1/2015 for 2016-2017 Budget				Enrollment Change	
	Percentage	Region	Enrollment		Percentage	Region	Enrollment		
Ashford	19.79%	970	192	Ashford	18.81%	973	183	(9)	(4.7%)
Mansfield	56.80%	970	551	Mansfield	57.86%	973	563	12	2.2%
Wilmington	23.40%	970	227	Wilmington	23.33%	973	227	0	0.0%

Town of Mansfield
Budget in Brief
Grand List Comparison
Fiscal Year 2016/17

	Net Abstract 10/1/2014	Net Abstract * 10/1/2015	Change	% Change
Real Estate	\$ 895,811,970	\$ 924,401,400	\$ 28,589,430	3.19%
Personal Property	53,412,532	70,008,532	16,596,000	31.07%
Motor Vehicles	77,631,804	77,769,247	137,443	0.18%
Grand Totals	<u>\$1,026,856,306</u>	<u>\$1,072,179,179</u>	<u>\$45,322,873</u>	<u>4.41%</u>

* The Grand List totals are the final figures signed by the Assessor *before* changes made by the Board of Assessment Appeals.

	Net Abstract 10/1/2013	Net Abstract 10/1/2014	Change	% Change
Real Estate	\$ 919,603,880	\$ 895,811,970	\$ (23,791,910)	(2.59%)
Personal Property	41,126,173	53,412,532	12,286,359	29.87%
Motor Vehicles	75,522,327	77,631,804	2,109,477	2.79%
Grand Totals	<u>\$1,036,252,380</u>	<u>\$1,026,856,306</u>	<u>(\$9,396,074)</u>	<u>(0.91%)</u>