

TOWN OF MANSFIELD
SPECIAL TOWN COUNCIL MEETING
BUDGET WORKSHOP

Wednesday, April 20, 2016

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

AGENDA

Revised 04/19/16

Work Session

Call to Order/Roll Call

1. Staff Reports/Communications
2. Budget Review
 - Internal Service Funds
 - Health Insurance Fund - Sec. R, p. 237-239
 - Workers' Comp. Fund - Sec. S, p. 241-242
 - Management Services Fund - Sec. T, p. 243-248
 - Cemetery Fund/Long Term Investments – Sec. U, p. 249-251
 - Eastern Highlands Health District Fund – Sec. V, p. 253-254
 - Mansfield Downtown Partnership Fund – Sec. W, p. 255-257
 - Supplementary Data – Sec. X, p. 259-277
3. Budget Review
 - Flagged Items
 - Fire CIP and Fire Staffing
 - Other Flagged Items
4. Discussion of Proposed Budget/Council Questions

Adjournment

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

Type	Date	Information	Councilor	Page	Action	Disposition	Completed
Future Discussion Topic	3/30/2016	Explore possibility 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			
7	Flag	4/14/2016	Early Childhood Services Coordinator	Ryan			
8	Flag	4/14/2016	Implementation of motor vehicle tax change	Ryan			

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. Followup: Revised page distributed on 4/20/16.	Trahan/Complete
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		Schedule distributed 4/20/16	Chief Dagon/Complete
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.	Chief Dagon
19 Request for Information	4/14/2016	Indicate which entities are sewer and which are sewer and water	Raymond	228	Revised page distributed on 4/20/16 indicating which customers pay for water, sewer, or both	Trahan/Complete
20 Request for Information	4/14/2016	Add footnotes explaining the allocation for capital equipment in the Solid Waste Management Fund which is being paid over time	Raymond	232	Footnote added and revised page distributed 4/20/16	Trahan/Complete
21 Request for Information	4/14/2016	In future budgets provide line item details for the Parks and Rec Fund	Raymond	212	Schedule distributed 4/20/16	Trahan/Complete
22 Request for Information	4/14/2016	In future budgets clarify titles in the Parks and Rec Fund in order to better follow the funds	Raymond	211-212	Revised page distributed indicating "Unassigned Fund Balance" on 4/20/16	Trahan/Complete

EMS Calls - Mansfield only

FY 13/14

Description	Count
Motor vehicle accident with injuries	67
Motor vehicle/pedestrian accident (MV Ped)	0
Motor Vehicle Accident with no injuries	54
Total MVAs	121
Other EMS Calls	1040
Total EMS Calls	1161
MVA percentage of EMS Calls	10.42%

FY 14/15

Description	Count
Motor vehicle accident with injuries	62
Motor vehicle/pedestrian accident (MV Ped)	2
Motor Vehicle Accident with no injuries	53
Total MVAs	117
Other EMS Calls	1234
Total EMS Calls	1351
MVA percentage of EMS Calls	8.66%

FY 15/16 to date

Description	Count
Motor vehicle accident with injuries	58
Motor vehicle/pedestrian accident (MV Ped)	1
Motor Vehicle Accident with no injuries	58
Total MVAs	117
Other EMS Calls	986
Total EMS Calls	1103
MVA percentage of EMS Calls	10.61%

Town of Mansfield
Parks Recreation Proposed Budget
FY 2016/17

Account and Description	2015 Actual	2016 Adopted	2016 Budget	2016 Estimated	2017 Proposed	Incr/ (Decr)
51131 CUSTODIAN - FULL TIME	79,858	77,100	77,100	84,780	86,470	9,370
51132 CUSTODIAN - PART-TIME	16,212	29,100	29,100	29,100	29,690	590
51133 CUSTODIAN - SUBSTITUTE	3,871	4,810	4,810	4,810	4,910	100
51134 CUSTODIAN-OVERTIME-STRAIG	1,251	630	630	1,400	1,090	460
51135 CUSTODIAN-OVERTIME-1 1/2	11,748	2,000	2,000	11,580	10,180	8,180
51136 CUSTODIAN-OVERTIME-DOUBL	6,719	3,100	3,100	5,000	3,360	260
Total_Noncertif.	119,659	116,740	116,740	136,670	135,700	18,960
						0
51201 Regular Payroll - CSEA	358,376	367,860	367,860	356,060	364,440	-3,420
51601 Regular Payroll	201,244	205,990	205,990	205,990	209,270	3,280
51602 Part-time (B)	64,317	69,800	69,800	69,800	74,130	4,330
51603 Temporary	633	3,400	1,000	1,000	2,000	1,000
51605 Part-time (NB)	326,375	328,990	329,990	326,870	329,080	-910
51608 Program Staff	256,344	274,330	252,450	263,540	262,890	10,440
Total_Salaries and Wages	1,207,289	1,250,370	1,227,090	1,223,260	1,241,810	14,720
						0
52009 Salary Related Benefits	163,527	156,120	156,120	156,120	169,310	13,190
Total_Benefits	163,527	156,120	156,120	156,120	169,310	13,190
						0
52105 Town-Medical Insurance	81,180	149,610	149,610	124,180	124,020	-25,590
Total_Medical Ben.	81,180	149,610	149,610	124,180	124,020	-25,590
						0
52202 Travel/Conference Fees	4,099	5,590	4,500	2,620	5,330	830
52203 Membership Fees/Prof Dues	2,149	2,740	2,740	2,750	2,740	0
52210 Training	5,298	7,440	7,440	5,750	5,700	-1,740
Total_Misc Benefits	11,546	15,770	14,680	11,120	13,770	-910
						0
53120 Prof & Tech Services	138,144	127,680	126,680	133,560	140,340	13,660
53128 Visa/Master Charge Expense	44,573	36,000	36,000	44,000	44,500	8,500
53129 HUSKY BUCKS CHARGE EXPEN	6	100	100	30	100	0
Total_Prof & Tech Services	182,723	163,780	162,780	177,590	184,940	22,160
						0
53213 Refuse Collection	2,220	2,400	2,400	2,400	2,400	0
53230 Water/Sewer	18,845	12,000	12,000	18,800	12,000	0
53232 Bldg Maintenance Service	23,136	20,800	20,800	20,800	21,800	1,000
Total_Purch Property Services	44,201	35,200	35,200	42,000	36,200	1,000
						0
53301 Building Repairs	6,179	8,500	7,500	7,500	8,500	1,000
53302 Equipment Repair	19,206	17,500	15,000	15,000	17,500	2,500
Total_Repairs/Maintenance	25,385	26,000	22,500	22,500	26,000	3,500
						0
53405 Other Rentals	0	3,500	3,500	3,500	3,500	0
Total_Rentals	0	3,500	3,500	3,500	3,500	0
						0
53916 Bus Transportation	6,772	10,300	10,300	10,300	10,000	-300
53921 Alarm Service	882	820	820	820	820	0
53924 Advertising	20,510	20,100	17,100	17,100	20,100	3,000
53925 Printing & Binding	3,383	10,200	8,200	8,200	10,200	2,000
53926 Postage	40,000	40,000	40,000	30,000	30,000	-10,000
53940 Copier Maintenance Fees	9,000	9,000	9,000	9,000	7,350	-1,650
53957 Marketing	13,912	20,000	17,000	17,000	20,000	3,000
53964 Voice Communications	13,850	13,850	13,850	13,850	13,850	0
Total_Other Purch Services	108,309	124,270	116,270	106,270	112,320	-3,950
						0
54214 Reference Bks & Periodicals	721	620	620	670	670	50
Total_School/Library Books	721	620	620	670	670	50

Town of Mansfield
Parks Recreation Proposed Budget
FY 2016/17

Account and Description	2015 Actual	2016 Adopted	2016 Budget	2016 Estimated	2017 Proposed	Incr/ (Decr)
						0
54301 Office Supplies	3,439	5,000	4,000	3,500	5,000	1,000
54302 Copier Supplies	2,012	2,200	2,200	2,200	2,200	0
_Total Office Supplies	5,451	7,200	6,200	5,700	7,200	1,000
						0
54604 Electric	88,200	94,040	92,040	78,200	88,000	-4,040
54606 Natural Gas	76,800	82,030	80,030	66,800	68,000	-12,030
_Total Energy	165,000	176,070	172,070	145,000	156,000	-16,070
						0
54509 Chemicals	8,485	12,860	8,500	8,500	9,500	1,000
54701 Building Supplies	14,570	30,000	30,000	30,000	20,000	-10,000
54706 Non Capitalized Equipment	6,242	4,500	3,500	3,500	4,500	1,000
_Total Building Supplies	29,297	47,360	42,000	42,000	34,000	-8,000
						0
54907 Uniforms	8,103	9,680	9,380	8,610	9,520	140
54915 Medical Supplies	2,202	2,200	2,200	2,200	2,500	300
54916 Vending Supplies	29,463	32,550	32,550	32,550	32,550	0
54918 Merchandise for Resale	4,350	3,000	3,000	3,000	3,000	0
54924 ADMISSION COSTS	0	0	0	0	13,020	13,020
_Total Other Supplies	44,118	47,430	47,130	46,360	60,590	13,460
						0
55423 System Support	6,431	11,800	11,800	11,800	12,000	200
55426 Exercise Equipment	37,200	43,500	43,500	43,500	45,790	2,290
_Total Equipment	43,631	55,300	55,300	55,300	57,790	2,490
						0
54914 Recreation Supplies	59,274	50,390	48,710	47,460	39,780	-8,930
_Total Recreation Supplies	59,274	50,390	48,710	47,460	39,780	-8,930
						0
56307 Team Fees	145	1,150	1,150	950	950	-200
_Total Misc Expenses & Fees	145	1,150	1,150	950	950	-200
						0
_Total 260 Recreation Program Fund	2,291,456	2,426,880	2,377,670	2,346,650	2,404,550	26,880
						0
Grand Total	2,291,456	2,426,880	2,377,670	2,346,650	2,404,550	26,880

Town of Mansfield

Proposed Capital Projects Fund Financing Plan - 2016/17

	Balance as of 4/7/16 with Notes on usage	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				

Town of Mansfield									
Proposed Capital Projects Fund Financing Plan - 2016/17									
	Balance as of 4/7/16 with Notes on usage	Budget 2016/17	LOCIP	CNR Fund	Bonds	Other Funds	State and Federal Grants	Town Aid Road Fund	
Road Drainage & MS4 Requirements	115,639	Will be spent on planned projects this year and next. Also includes \$19,000 for Dam Emergency Action Plan. For next year requesting \$70,000 but \$50,000 will go to MS4 contract for permit and plan. So only \$20,00 needed to supplement remaining amount from this FY.	70,000		70,000				
Road/Resurfacing	387,440	Will be spent this FY or held to pay for planned projects that have yet to be executed like Post Office	750,000	184,000	436,000			130,000	
Transp/Walkways per Town's Priority L	144,800	Will be used on planned projects like Safe Routes to School, sidewalks at Town Hall, Crosswalk repair in Storrs Center, Mansfield Center sidewalks.	30,000		30,000				
Trees	7,118	Is already spent and we are over budget	35,000		35,000				
Vac all Truck	70,000	Coventry will bill us approximately \$88,000 – needed up to \$11,000 in FY16/17 to pay entire bill.	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	We needed funds to build will be replacing one Zamboni around \$13,000 and buying one floor burnisher \$7,000	10,000		10,000				

Town of Mansfield

Proposed Capital Projects Fund Financing Plan - 2016/17

	Balance as of 4/7/16 with Notes on usage	Budget 2016/17	LOCIP	CNR Fund	Bonds	Other Funds	State and Federal Grants	Town Aid Road Fund
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			

Town of Mansfield									
Proposed Capital Projects Fund Financing Plan - 2016/17									
	Balance as of 4/7/16 with Notes on usage	Budget 2016/17	LOCIP	CNR Fund	Bonds	Other Funds	State and Federal Grants	Town Aid Road Fund	
School Building Maintenance	126,967	Playground reserve \$45,000, bathroom repairs at Goodwin \$15,000, Southeast portable repairs \$15,000, Well system inspections \$15,000 state mandated, Roof repairs and up keep \$25,000, Brick and sidewalk repairs at schools \$11,000	200,000		200,000				
Vinton Boiler	-		450,000			450,000			
Total Facilities Management	577,630		2,102,000	-	779,000	1,323,000	-	-	-
Community Services									
Fitness - Equipment	3,713		45,790				45,790		
Invasive Control	-		14,000		14,000				
Park Improvements	8,149	Ongoing repairs & maintenance	20,000		20,000				
Playscapes and Playground Surfacing	18,123	Ongoing repairs & maintenance	40,000		40,000				
Total Community Services	29,985		119,790	-	74,000	-	45,790	-	-
Community Development									
Storrs Center Reserve	334,053	Temporary inspection staffing and payoff of infrastructure overruns.	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

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FY 2016/2017 Goals & Objectives

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

Objective:

- Hold all citizens of Mansfield accountable for their actions.
- Through community visits and enforcement of the Nuisance Ordinance, educate university students and others to achieve compliance with state law and Town ordinances.
- Review the Nuisance Ordinance to consider more stringent provisions for unresponsive/absentee landlords.

Goal: Improve communication with University of Connecticut students. ♦

Objective:

- Become a visible and active part of UCONN First Year student orientation.
- Continue to educate UCONN students that their student code of conduct is monitored and applies to both on and off campus behavior by increasing attendance at University off-campus housing functions and working together with UCONN Police.

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

Objectives:

- Dedicate a Trooper or Town officer to serve on a committee to serve the senior citizens of Mansfield.
- Dedicate a Trooper to serve on a Board for Youth Services.

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

Objective:

- Continue to enhance visibility by dedicating a Trooper to patrol Storrs Center on bicycle during busy spring/summer evenings.

♦ Denotes accomplishment, goal or objective links to *Mansfield Tomorrow*, the Town’s strategic plan.
 Police = linkage to *Community Life; Housing*

Police	FY 14/15 Actual	FY 15/16 Projected	FY 16/17 Proposed
Activity			
Calls for service	14,844	12,500	13,000
Burglaries	39	38	35
Larcenies	138	134	135
Assaults	7	9	9
Sexual Assaults	8	8	9
Domestic violence incidents	27	21	25
Traffic accidents involving fatalities	3	1	1
DUI arrests	103	103	105
Motor vehicle activity (citations and warnings)	6,720	5,000	5,500
Number of citations issued for local ordinance violations	309	205	225
Citizen engagement programs provided to the community	2	2	2
Trooper assignments to citizen advisory committees and civic groups	2	2	2

Town of Mansfield
Department: Police Services - 21200

Description	FY 14/15 Actual	FY 15/16 Amended	FY 15/16 Estimated	FY 16/17 Proposed	Incr/ (Decr)	% Incr/ (Decr)
Expenditures:						
Salaries and Wages	60,269	48,750	48,750	50,570	1,820	3.73%
Misc Benefits	4,149	5,010	5,010	4,710	(300)	(5.99%)
Repairs/Maintenance		900	900	1,400	500	55.56%
Other Purch Services	1,245,508	1,430,520	1,444,570	1,474,960	44,440	3.11%
Office Supplies	251	630	630	650	20	3.17%
Other Supplies	121	630	630	650	20	3.17%
Equipment	1,579	2,400	2,400	2,650	250	10.42%
TOTAL EXPEND.	1,311,877	1,488,840	1,502,890	1,535,590	46,750	3.14%
TOTAL REVENUES	154,679	141,210	130,900	81,860	(59,350)	(42.03%)
EMPL. BENEFITS	23,924	27,970	19,938	22,031	(5,939)	(21.23%)
Positions:						
State Troopers	10.00	8.00	8.00	8.00	-	
Part-time Officer	0.55	0.23	0.23	0.23	-	
Administrative Ass't	0.71	0.71	0.71	0.80	0.09	12.68%
Total Full Time Equiv.	11.26	8.94	8.94	9.03	0.09	1.01%
Paid from General Fund	11.26	8.94	8.94	9.03	0.09	1.01%

Mansfield Parks and Recreation Fund
Estimated Balance Sheet
As of June 30, 2016 and June 30, 2017
(with comparative totals for June 30, 2015)

	June 30,		
	2015	2016	2017
	Actual	Estimated	Projected
<u>Assets</u>			
Cash	\$ 269,169	\$ 182,062	\$ 203,282
Accounts Receivable	15,229		
Total Assets	\$ 284,398	\$ 182,062	\$ 203,282
<u>Liabilities and Fund Balance</u>			
Liabilities:			
Accounts Payable	\$ 20,349	\$ -	\$ -
Due to Other Funds	6,765		
Total Liabilities	27,114	-	-
Fund Balance:			
Deferred Revenue	167,442	100,000	100,000
Unassigned	89,842	82,062	103,282
Total Fund Balance	257,284	182,062	203,282
Total Liabilities and Fund Balance	\$ 284,398	\$ 182,062	\$ 203,282

Mansfield Parks and Recreation Fund
Estimated Revenues, Expenditures, and Changes in Fund Balance
As of June 30, 2016 and June 30, 2017
(With comparative totals as of June 30, 2015)

	FY 14/15 Actual	FY 15/16 Budget	FY 15/16 Estimated	FY 16/17 Projected
Revenues:				
Membership Fees	\$ 809,079	\$ 859,640	\$ 859,640	\$ 859,640
Program Fees	729,970	779,340	768,940	808,280
Fee Waivers	64,196	70,220	70,220	74,820
Daily Admission Fees	55,353	51,680	51,680	62,340
Rent - Facilities/Parties	37,075	38,310	38,310	35,310
Employee Wellness	16,473	20,160	20,160	18,000
Rent - E.O. Smith	16,875	16,880	16,880	16,880
Charge for Services	16,555	10,000	16,500	10,000
Contributions	6,830	5,000	5,890	5,750
Sale of Merchandise	3,359	4,000	4,000	4,000
Sale of Food	2,728	3,400	3,000	3,400
Other	6,229	4,400	6,200	4,400
Total Revenues	1,764,722	1,863,030	1,861,420	1,902,820
Operating Transfers In:				
General Fund - Recreation Admin	332,430	352,450	352,450	367,950
General Fund - Community Programs	75,000	75,000	75,000	105,000
General Fund - Bicentennial Pond	25,000	25,000	25,000	25,000
General Fund - Teen Center	25,000	25,000	25,000	25,000
Total Rev. & Op Trans	2,222,152	2,340,480	2,338,870	2,425,770
Expenditures:				
Salaries & Wages	1,334,150	1,343,830	1,359,930	1,377,510
Benefits	256,500	320,410	291,420	307,100
Professional & Technical	182,781	162,780	177,590	184,940
Purchased Property Services	39,441	35,200	42,000	36,200
Repairs & Maintenance	25,385	22,500	22,500	26,000
Other Purchased Services/Rentals	108,534	119,770	109,770	115,820
Other Supplies	50,738	55,100	53,680	69,410
Energy	165,000	172,070	145,000	156,000
Building Supplies	29,299	42,000	42,000	34,000
Recreation Supplies	59,274	48,710	47,460	39,780
Equipment	43,631	55,300	55,300	57,790
Improvements				
Total Expenditures	2,294,733	2,377,670	2,346,650	2,404,550
Excess/(Deficiency)	(72,581)	(37,190)	(7,780)	21,220
Unassigned Fund Balance, July 1	162,423	89,842	89,842	82,062
Unassigned Fund Balance, End of Period	\$ 89,842	\$ 52,652	\$ 82,062	\$ 103,282

TOWN OF MANSFIELD
WILLIMANTIC SEWER ENTERPRISE FUND ESTIMATED BUDGET

	2014/15 <u>Actual</u>	2015/16 <u>Proposed*</u>
OPERATING REVENUES:		
Sewer Charges	\$216,583	\$231,270
Other Revenues	<u>1,967</u>	<u>2,500</u>
Total Operating Revenues	<u>218,550</u>	<u>233,770</u>
OPERATING EXPENSES:		
Sewer Billings	101,148	116,580
Purchased Services & Supplies	4,038	2,500
Windham Sewage Treatment Plant Upgrade	53,705	100,420
Depreciation	<u>14,273</u>	<u>14,270</u>
Total Operating Expenses	<u>173,164</u>	<u>233,770</u>
Operating Income/(Deficit)	45,385	
	—	
Retained Earnings, July 1	<u>313,052</u>	<u>358,437</u>
Retained Earnings, June 30	<u>\$358,437</u>	<u>\$358,437</u>

* Note: Reflects a 12.9% increase in the contractual usage charge per gallon of flow from

**UCONN WATER/SEWER FUND
COMPARISON OF PROPOSED WATER/SEWER BILLING
BY CUSTOMER 15/16 VERSUS ACTUAL 14/15**

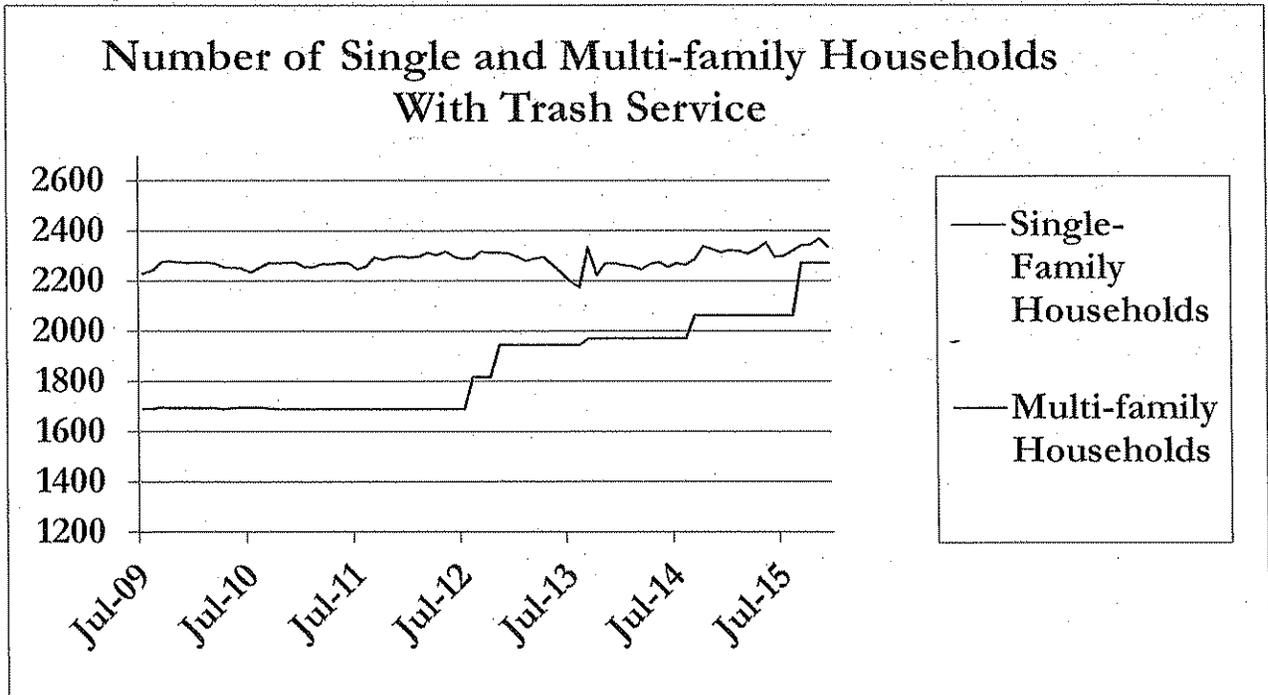
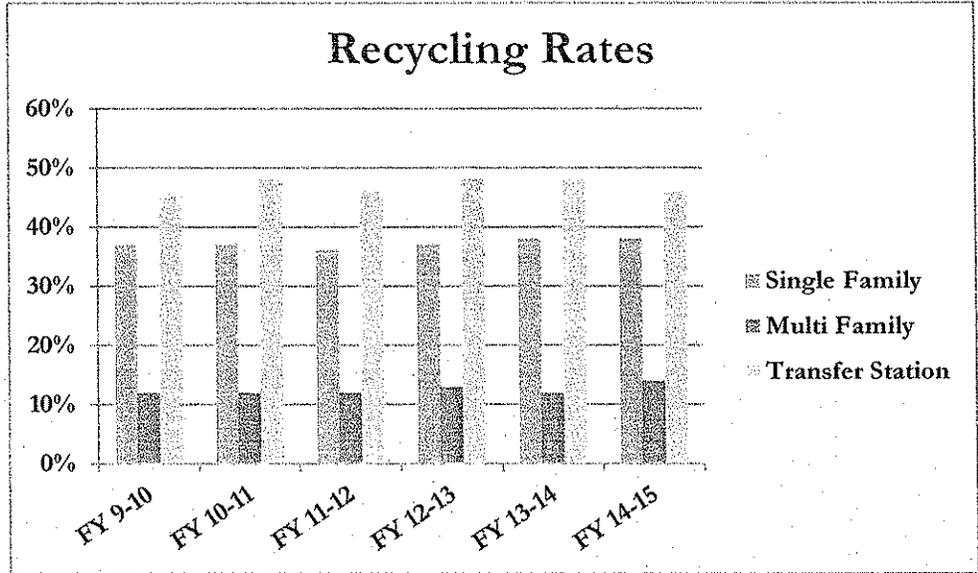
Account	FY 14/15 ¹ Budget	FY 15/16 ² Preliminary Budget	Budget Increase/ (Decrease)	%	FY 14/15 Adjustment	FY 2015/16 ³ Proposed Budget
Wrights A - Sewer Only	\$ 4,872	\$ 5,456	\$ 584	12.0%	\$ 66	\$ 5,522
Wrights B - Sewer Only	1,341	1,430	89	6.6%	(6)	1,424
Holinko - Sewer Only	13,151	12,805	(346)	(2.6%)	(564)	12,241
Senior Center - Water and Sewer	1,682	1,464	(218)	(13.0%)	23	1,487
Town Square - Water and Sewer	1,336	1,371	35	2.6%		1,371
Town Hall - Water and Sewer	1,270	1,865	595	46.9%		1,865
Total Town of Mansfield GF	23,652	24,390	738	3.1%	(481)	23,909
Wrights A - Water Only	4,827	2,990	(1,837)	(38.1%)	62	3,052
Wrights B - Water Only	1,438	858	(580)	(40.3%)	(5)	853
Holinko - Water Only	13,322	7,170	(6,152)	(46.2%)	(537)	6,633
Total Mansfield Housing Authority	19,587	11,018	(8,569)	(43.8%)	(480)	10,538
Mansfield Retirement Comm (Juniper Hill) Water and Sewer	29,523	25,422	(4,101)	(13.9%)	53	25,475
Mansfield Retirement Co-op (Glen Ridge) Water and Sewer	19,764	14,641	(5,123)	(25.9%)	108	14,749
Center for Rehabilitation and Nursing Water and Sewer	30,925	28,852	(2,073)	(6.7%)	621	29,473
Courtyard Condos - Sewer Only	16,233	7,348	(8,885)	(54.7%)	(3,240)	4,108
Post Office - Sewer Only	966	800	(166)	(17.2%)	(44)	756
University Plaza - Sewer Only ⁴	297	12,700	12,403	4176.1%	4,279	16,979
Weeks Trailer Park - Sewer Only	3,208	2,582	(626)	(19.5%)	(108)	2,474
Community Center - Water and Sewer	14,142	19,372	5,230	37.0%		19,372
Discovery Depot - Water and Sewer	3,076	4,335	1,259	40.9%		4,335
Nash-Zimmer Trans - Water and Sewer	496	571	75	15.1%		571
E.O. Smith - Water and Sewer	11,262	15,958	4,696	41.7%		15,958
Total All Accounts	\$ 173,131	\$ 167,989	\$ (5,142)	(3.0%)	\$ 708	\$ 168,697

¹ Includes adjustment for prior year

² Prior to the adjustment for FY 14/15

³ Proposed budget including adjustment for FY 14/15

⁴ Reflects addition of a new business



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

	FY 14/15 Actual	FY 15/16 Budget	FY 15/16 Estimated	FY 16/17 Proposed
Revenues:				
Garbage Collection Fees	\$ 1,155,163	\$ 1,162,300	\$ 1,170,000	\$ 1,170,000
Transfer Station Fees	115,705	120,000	115,000	120,000
Other	44,214	11,900	13,800	11,350
Sale of Recyclables	7,045	4,000	4,000	8,000
Total Revenues	1,322,127	1,298,200	1,302,800	1,309,350
Operating Expenses:				
Tipping Fees	187,820	223,000	202,290	212,400
Contract Pickup	524,975	573,160	552,650	583,800
Wage and Fringe Benefits	312,455	359,385	335,765	341,980
Supplies and Services	100,271	79,090	119,890	82,790
Equipment	24,505	48,200	48,200	48,200
Depreciation Expense	12,338	11,000	12,340	12,340
Total Expenses	1,162,364	1,293,835	1,271,135	1,281,510
Net Income/(Loss)	159,763	4,365	31,665	27,840
Retained Earnings/(Deficit), July 1	297,898	457,661	457,661	489,326
Retained Earnings/(Deficit), June 30	\$ 457,661	\$ 462,026	\$ 489,326	\$ 517,166

Note: FY 14/15 - Transfer Station truck and equipment approved and purchased via the Capital Improvement Fund to be funded by the SWF over 5 years or less.

Total cost	\$ 241,000
FY 14/15 Payment from SWF	(48,200)
Estimated FY 15/16 Payment from SWF	(48,200)
Remaining balance due from SWF	<u>\$ 144,600</u>

PART-TIME RECRUITMENTS SINCE 2007

Internal or External Recruitment	Recruitment Period	# Hired	Hire Date	Leave Date	Length of Service	Reason for Leaving
Internal	Fall 2007	2	12/10/2007	--	8 yr 3 mos	--
			12/10/2007	--	8 yr 3 mos	--
External	Fall 2008	2	10/15/2008	1/17/2019	3 mos	Accepted FT position elsewhere
			10/15/2008	1/6/2009	2 mos	Accepted FT position elsewhere
Internal	Summer 2009	2	9/13/2009	9/24/2011	2 yr	Promoted to Full-time with Mansf. Fire
			9/13/2009	--	6 yr 6 mos	--
External	Summer 2011	7	8/11/2011	3/31/2013	1 yr 9 mos	Promoted to Full-time with Mansf. Fire
			8/11/2011	7/26/2013	1 yr 11 mos	Promoted to Full-time with Mansf. Fire
			8/11/2011	5/19/2012	9 mos	Did not complete probationary period
			8/11/2011	2/18/2013	2 yr 4 mos	Did not complete probationary period
			8/11/2011	5/31/2013	1 yr 9 mos	Promoted to Full-time with Mansf. Fire
			8/11/2011	--	4 yr 8 mos	--
Internal	Spring 2013	3	7/29/2013	3/30/2014	10 mos	Promoted to Full-time with Mansf. Fire
			7/29/2013	6/28/2014	10 mos	Resigned for medical school
			7/29/2013	7/11/2014	11 mos	Promoted to Full-time with Mansf. Fire
External	Spring 2014	8	7/7/2014	12/27/2014	5 mos	Promoted to Full-time with Mansf. Fire
			7/7/2014	10/6/2014	2 mos	Did not complete probationary period
			7/7/2014	1/30/2015	6 mos	Did not complete probationary period
			7/7/2014	--	1 yr 8 mos	--
			7/7/2014	11/30/2014	4 mos	Accepted FT position elsewhere
			12/8/2014	2/9/2015	2 mos	Accepted FT position elsewhere
			10/1/2015	--	6 mos	--
10/1/2015	--	6 mos	--			
External	Winter 2016	<i>Underway</i>				

TOTAL 8 24

Notes:

- 1) 7 of 24 still employed; retention rate of 29% amongst part-time hires since 2007 (within part-time rank). 1 of those 7 has 21 months of service and 2 of 7 have 6 months of service.
- 2) Average length of service amongst hires since 2007 is 23.7 months or 2 years; median length 10.5 months or less than a year
- 3) 6 of 24 hires since 2007, or 25% of hires, did not become qualified and/or successfully complete the probationary period.
- 4) Conducted 8 recruitments in 8.5 years for part-timers, or approximately 1 recruitment per year.

**PART-TIME HIRES SINCE 2007 -
LENGTH OF SERVICE**

	Length of Service	Length of service in months
1	8 yr 3 mos	99
2	8 yr 3 mos	99
3	3 mos	3
4	2 mos	2
5	2 yr	24
6	6 yr 6 mos	78
7	1 yr 9 mos	21
8	1 yr 11 mos	23
9	9 mos	9
10	2 yr 4 mos	28
11	1 yr 9 mos	21
12	4 yr 8 mos	56
13	1 yr 11 mos	23
14	10 mos	10
15	10 mos	10
16	11 mos	11
17	5 mos	5
18	2 mos	2
19	6 mos	6
20	1 yr 8 mos	20
21	4 mos	4
22	2 mos	2
23	6 mos	6
24	6 mos	6
Average/Mo		23.7
Average/Yr		2.0
Median/Mo		10.5
Median/Yr		0.875

Part-Time Firefighter Hours and FTE Analysis - CY 2013 CY 2014 CY 2015

	CY 2013 Bi-Wkly Avg Hours					CY 2013 FTE					CY 2014 Bi-Wkly Avg Hours					CY 2014 FTE				
	Reg	OT	Trng	Sick	Total	Reg	OT	Trng	Sick	Total	Reg	OT	Trng	Sick	Total	Reg	OT	Trng	Sick	Total
	Hrs	Hrs	Hrs	Hrs		Hrs	Hrs	Hrs	Hrs		Hrs	Hrs	Hrs	Hrs		Hrs	Hrs	Hrs	Hrs	
1	19.67	0.85	1.65	0.00	22.17	0.26	0.00	0.00	0.00	0.27	45.79	2.09	0.42	1.62	49.91	0.59	0.01	0.00	0.00	0.60
2	21.46	1.02	2.46	0.00	24.94	0.30	0.00	0.00	0.00	0.30	14.00	0.00	0.00	4.00	18.00	0.21	0.00	0.00	0.00	0.22
3	--	--	--	--	--	--	--	--	--	--	27.06	2.42	0.19	0.00	29.67	0.35	0.00	0.00	0.00	0.36
4	54.95	2.36	1.64	0.00	58.95	0.70	0.01	0.00	0.00	0.71	--	--	--	--	--	--	--	--	--	--
5	60.84	1.64	1.18	0.00	63.66	0.76	0.01	0.00	0.00	0.77	66.16	0.95	1.00	0.00	68.11	0.81	0.01	0.00	0.00	0.82
6	60.73	1.23	0.53	0.00	62.50	0.74	0.01	0.00	0.00	0.75	--	--	--	--	--	--	--	--	--	--
7	--	--	--	--	--	--	--	--	--	--	26.25	0.00	0.00	0.00	26.25	0.31	0.00	0.00	0.00	0.32
8	--	--	--	--	--	--	--	--	--	--	12.08	0.00	14.92	0.00	27.00	0.32	0.00	0.00	0.00	0.33
9	24.67	0.75	1.12	0.00	26.54	0.32	0.00	0.00	0.00	0.32	24.67	0.69	0.30	0.00	25.66	0.31	0.00	0.00	0.00	0.31
10	--	--	--	--	--	--	--	--	--	--	1.45	0.00	23.07	0.00	24.52	0.29	0.00	0.00	0.00	0.30
11	62.89	3.08	1.79	1.38	69.14	0.82	0.01	0.00	0.00	0.83	58.08	4.79	0.73	1.85	65.44	0.78	0.01	0.00	0.00	0.79
12	54.73	4.05	2.86	0.00	61.64	0.73	0.01	0.00	0.00	0.74	--	--	--	--	--	--	--	--	--	--
13	58.20	2.61	2.32	0.00	63.14	0.75	0.01	0.00	0.00	0.76	64.83	0.00	1.50	0.00	66.33	0.79	0.01	0.00	0.00	0.80
14	39.96	0.67	0.31	0.92	41.87	0.48	0.01	0.00	0.01	0.50	44.27	0.00	1.67	0.92	46.87	0.53	0.00	0.02	0.01	0.56
15	64.93	1.95	2.36	0.00	69.25	0.82	0.01	0.00	0.00	0.83	61.41	2.11	3.43	0.00	66.95	0.80	0.01	0.00	0.00	0.81
16	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
17	33.58	0.21	1.25	0.00	35.04	0.42	0.00	0.00	0.00	0.42	--	--	--	--	--	--	--	--	--	--
18	32.98	0.67	0.08	0.46	34.19	0.41	0.00	0.00	0.00	0.41	36.48	0.67	0.15	0.00	37.31	0.44	0.01	0.00	0.00	0.45
19	65.38	4.68	2.56	0.00	72.62	0.86	0.01	0.00	0.00	0.87	71.63	2.81	2.19	0.00	76.63	0.91	0.01	0.00	0.00	0.92
20	--	--	--	--	--	--	--	--	--	--	22.23	0.50	7.79	0.00	30.52	0.36	0.00	0.00	0.00	0.37
21	31.69	2.42	0.15	0.00	34.27	0.41	0.00	0.00	0.00	0.41	--	--	--	--	--	--	--	--	--	--
22	18.74	0.00	1.13	0.92	20.80	0.25	0.00	0.00	0.00	0.25	7.38	0.00	1.25	0.00	8.63	0.10	0.00	0.00	0.00	0.10
23	--	--	--	--	--	--	--	--	--	--	27.59	2.25	14.45	0.00	44.30	0.53	0.01	0.00	0.00	0.53
24	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

CY 2013: T. Burnham, J. Levasseur and J. Molleur replaced J. Burnham, M. Carifa and R. Landry when they became full-time

CY 2013: 8 employees averaged more than two shifts per week

CY 2014: 11 part-time employees were partial year (resignations or new hires)

CY 2014: 6 employees averaged more than two shifts per week

CY 2015: 5 employees averaged more than two shifts per week

Part-Time Firefighter Hours and FTE Analysis - CY 2013 CY 2014 CY 2015

	CY 2015 Bi-Wkly Avg Hours					CY 2015 FTE				
	Reg	OT	Trng	Sick	Total	Reg	OT	Trng	Sick	Total
	Hrs	Hrs	Hrs	Hrs		Hrs	Hrs	Hrs	Hrs	
1	62.12	1.88	1.92	1.27	67.19	0.74	0.02	0.02	0.02	0.80
2	--	--	--	--	--	--	--	--	--	--
3	--	--	--	--	--	--	--	--	--	--
4	--	--	--	--	--	--	--	--	--	--
5	--	--	--	--	--	--	--	--	--	--
6	--	--	--	--	--	--	--	--	--	--
7	3.00	0.00	38.71	0.00	0.00	0.04	0.00	0.46	0.00	0.50
8	--	--	--	--	--	--	--	--	--	--
9	28.95	0.46	2.13	0.00	31.55	0.34	0.01	0.03	0.00	0.38
10	--	--	--	--	--	--	--	--	--	--
11	64.23	2.56	0.19	2.65	69.63	0.76	0.03	0.00	0.03	0.83
12	--	--	--	--	--	--	--	--	--	--
13	--	--	--	--	--	--	--	--	--	--
14	45.33	2.27	0.50	1.38	49.48	0.54	0.03	0.01	0.02	0.59
15	--	--	--	--	--	--	--	--	--	--
16	21.00	0.00	38.71	0.00	59.71	0.25	0.00	0.46	0.00	0.71
17	26.73	0.00	1.16	0.96	28.85	0.32	0.00	0.01	0.01	0.34
18	24.87	0.92	0.08	0.00	25.87	0.30	0.01	0.00	0.00	0.31
19	76.42	4.83	1.58	0.46	83.29	0.91	0.06	0.02	0.01	0.99
20	30.30	0.33	0.12	0.46	31.20	0.36	0.00	0.00	0.01	0.37
21	--	--	--	--	--	--	--	--	--	--
22	--	--	--	--	--	--	--	--	--	--
23	--	--	--	--	--	--	--	--	--	--
24	3.43	3.29	25.68	0.00	32.39	0.04	0.04	0.31	0.00	0.39

CALENDAR YEAR 2015 PART-TIME EMPLOYEES .57 FTE OR GREATER

IF BENEFITS ELIGIBLE (.57 FTE or Greater)

	Salary CY 2015 (All hours)	FICA	Medicare	MERS (pension)	LTD Ins.	STD Ins.	Life Ins.	Health Insurance (Town Share)	Total Salary & Benefits Value	<i>% of hours worked compared to all PT FF/EMT hours worked CY 2015</i>
1	\$38,619	\$2,394	\$560	\$4,395	\$234	\$226	\$90	\$11,998	\$58,516	16.31%
11	\$40,194	\$2,492	\$583	\$4,574	\$244	\$235	\$94	\$12,448	\$60,863	16.90%
14	\$28,689	\$1,779	\$416	\$3,265	\$174	\$168	\$67	\$8,848	\$43,405	12.01%
19	\$48,303	\$2,995	\$700	\$5,497	\$293	\$282	\$113	\$14,847	\$73,031	20.22%
									TOTAL	65.45%

CURRENT

	Salary CY 2015 (All hours)	FICA Alt.	Medicare						Total Salary & Benefits Value	DIFFERENCE
1	\$38,619	\$1,931	\$560						\$41,110	\$17,406
11	\$40,194	\$2,010	\$583						\$42,786	\$18,077
14	\$28,689	\$1,434	\$416						\$30,539	\$12,866
19	\$48,303	\$2,415	\$700						\$51,419	\$21,612
									TOTAL	\$69,962

Notes:

Data does not include one new hire with only 7 pay periods worked in 2015.

Assumes 2 Person PPO Plan. Insurance rate reflects pro-rated employer payment based on FTE status

Assumes hourly rate remains part-time hourly rate of pay

Full-Time Overtime Hours - Calendar Years 2013-2014-2015

2013				2014				2015			
Overtime Hours	Overtime \$	% of OT \$	% of Hrs*	Overtime Hours	Overtime \$	% of OT \$	% of Hrs*	Overtime Hours	Overtime \$	% of OT \$	% of Hrs*
274.50	\$ 12,963.11	7%	13%	346.00	\$ 16,688.28	8%	16%	255.50	\$ 12,103.49	5%	12%
91.50	\$ 3,539.92	2%	4%	104.50	\$ 4,723.72	2%	5%	107.50	\$ 4,838.14	2%	5%
627.50	\$ 29,536.82	15%	29%	693.00	\$ 32,820.81	16%	32%	497.50	\$ 23,806.51	11%	23%
133.00	\$ 5,509.98	3%	6%	100.50	\$ 4,308.15	2%	12%	-	-	-	-
140.00	\$ 5,866.98	3%	6%	115.00	\$ 4,809.43	2%	5%	82.00	\$ 3,516.26	2%	6%
565.00	\$ 22,063.12	11%	26%	412.00	\$ 15,803.37	8%	19%	325.50	\$ 12,861.98	6%	15%
21.50	\$ 705.13	0%	5%	-	-	-	-	-	-	-	-
717.25	\$ 30,750.62	16%	33%	264.00	\$ 11,297.11	5%	21%	-	-	-	-
402.50	\$ 19,019.18	10%	18%	410.50	\$ 20,071.68	10%	19%	469.25	\$ 22,552.02	10%	21%
942.50	\$ 40,348.88	21%	43%	779.50	\$ 33,978.42	16%	36%	783.00	\$ 34,408.39	15%	36%
-	-	-	-	-	-	-	-	-	-	-	-
160.00	\$ 6,417.61	3%	13%	289.50	\$ 11,418.73	6%	13%	357.00	\$ 14,811.41	7%	16%
118.00	\$ 4,733.00	2%	13%	334.00	\$ 13,428.44	6%	15%	396.25	\$ 16,584.14	7%	18%
342.75	\$ 13,623.36	7%	27%	409.50	\$ 16,791.40	8%	19%	552.50	\$ 23,195.50	10%	25%
-	-	-	-	346.50	\$ 13,898.14	7%	27%	762.25	\$ 31,216.38	14%	35%
-	-	-	-	174.00	\$ 6,979.15	3%	17%	284.00	\$ 11,574.76	5%	13%
-	-	-	-	-	-	-	-	329.25	\$ 13,206.24	6%	15%
4,536.00	\$ 195,077.71		18.15%	4,778.50	\$ 207,016.83		18.23%	5,201.50	\$ 224,675.22		18.93%

OT Hrs FTE Equivalent 2.08
 Average Hours 348.92
 Median # Hours 274.50

OT Hrs FTE Equivalent 2.19
 Average Hours 341.32
 Median # Hours 340.00

OT Hrs FTE Equivalent 2.38
 Average Hours 400.12
 Median # Hours 357.00

*OT Hours percentage of Annually Scheduled Hours

*OT Hours percentage of Annually Scheduled Hours

*OT Hours percentage of Annually Scheduled Hours

Employee Leave - Calendar Years 2013-2014-2015

2013											2014											2015										
Vaca.	Comp	PL	Sick	F-Sick	Bereav	STD	WC	Other	Total		Vaca.	Comp	PL	Sick	F-Sick	Bereav	WC	Total		Vaca.	Comp	PL	Sick	F-Sick	Bereav	WC	Other	Total				
169.5	88.5	24	12	0	0	0	0	0	294	13%	222.5	77.5	30	72	30	0	0	432	20%	232	56	0	48	12	0	0	0	348	16%			
182	117.5	18	164	24	0	0	6	0	511.5	23%	196	103.5	21.5	152.5	12	0	2	487.5	22%	163	50.5	30.5	108	4	0	576	0	932	43%			
167.5	54.5	7	24	0	0	0	0	0	253	12%	168	60	30	52	36	0	0	346	16%	126	84	6	72	0	48	0	0	336	15%			
168	54	6	326.5	0	0	449	0	0	1003.5	46%	36	38	2	12	0	0	0	88	11%	-	-	-	-	-	-	-	-	-	-			
48	24	0	246.3	4	0	341.7	408	0	1072	49%	162.75	39.25	8	286	0	0	816	1312	60%	201.3	26.5	0	318.7	0	0	228	0	774.5	61%			
78.5	65.5	0	48	0	12	0	0	0	204	9%	12	104	0	60	0	12	0	188	9%	0	48	0	24	0	0	0	588	660	30%			
38.5	7	0	36	0	0	0	0	0	81.5	18%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
77	65.5	16	36	0	0	0	0	0	194.5	9%	66	50	24	42	0	0	0	182	14%	-	-	-	-	-	-	-	-	-	-			
76	53.5	0	12	24	36	0	0	0	201.5	9%	120	52	24	48	3.5	72	0	319.5	15%	83.5	71	12	24	16	0	0	0	206.5	9%			
36	70	0	0	11	12	0	0	0	129	6%	96	68	20	0	0	0	0	184	8%	120	58	12	0	0	0	0	0	190	9%			
252	6.5	0	36	0	0	0	0	1133.5	1428	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
0	0	0	0	0	0	0	0	0	0	0%	48	67	0	18.5	0	0	0	133.5	6%	96	66.5	24	3.5	0	0	0	0	190	9%			
0	6.5	0	0	0	0	0	0	0	6.5	1%	0	80.5	0	0	0	0	0	80.5	4%	36	102.5	0	0	0	0	0	0	138.5	6%			
0	29.5	0	0	0	0	0	0	0	29.5	2%	60	72	0	0	0	0	0	132	6%	60	72	12	0	0	0	0	0	144	7%			
-	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0	0	0	0	0%	15	36	0	0	0	0	0	0	51	2%			
-	-	-	-	-	-	-	-	-	-	-	0	0	0	12	0	0	0	12	1%	0	12	0	0	0	12	0	0	24	1%			
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	56	0	0	0	0	0	0	56	3%	
1293	642.5	71	940.8	63	60	790.7	414	1133.5	5408.5	21.6%	1187.25	811.75	159.5	755	81.5	84	818	3897	14.9%	1132.8	739	96.5	598.2	32	60	804	588	4050.5	14.7%			

Overall leave from scheduled hours 21.6%
 "Show Up" Rate 78.4%

Overall leave from scheduled hours 14.9%
 "Show Up" Rate 85.1%

Overall leave from scheduled hours 14.7%
 "Show Up" Rate 85.3%

*Leave hours do not include hours needing to be filled due to vacancies (retirements, resignations)

Town of Mansfield
Fire Services Staffing Costs
FY 11/12 - 16/17

Account and Description	FTE	2012 Actual	FTE	2013 Actual	Cost % Chg	FTE	2014 Actual	Cost % Chg	FTE	2015 Actual	Cost % Chg	FTE	2016 Budget	Cost % Chg	FTE	2017 Proposed	Cost % Chg
Full Time Staffing Costs:																	
51501 Regular	12.0	777,689	12.0	759,388		12.0	799,761		13.0	858,738		13.0	813,280		14.0	942,750	
51505 Overtime - Time And One Half		182,948		193,679			195,989			235,580			233,540			262,420	
Total Salary Costs		960,637		953,067	-0.8%		995,750	4.5%		1,094,318	9.9%		1,046,820	-4.3%		1,205,170	15.1%
Benefits on Full Time:																	
Social Security @ 6.2%		59,559		59,090			61,737			67,848			64,903			74,721	
Medicare @ 1.45%		13,929		13,819			14,438			15,868			15,179			17,475	
MERS @ 16.37%, 16.65%, 16.96%, 16.73%		157,256		158,686			168,879			185,596			175,133			201,625	
Estimated Medical Insurance (2-person avg)		144,167		144,727			138,974			166,326			196,077			271,857	
Total Benefit Costs		374,912		376,323	0.4%		384,028	2.0%		435,638	13.4%		451,291	3.6%		565,678	25.3%
Total Salaries & Benefits - Full Time		1,335,549		1,329,390	-0.5%		1,379,778	3.8%		1,529,956	10.9%		1,498,111	-2.1%		1,770,848	18.2%
Part Time Staffing Costs:																	
51503 Part-time	4.0	257,553	4.5	304,598		4.5	253,795		4.5	223,593		5.0	226,530		2.5	119,030	
Total Salary Costs		257,553		304,598	18.3%		253,795	-16.7%		223,593	-11.9%		226,530	1.3%		119,030	-47.5%
Benefits on Regular Pay FT and PT:																	
Social Security Alternative @ 3% - 5.5%		7,727		9,138			13,959			12,298			12,459			6,547	
Medicare @ 1.45%		3,735		4,417			3,680			3,242			3,285			1,726	
Total Benefit Costs		11,461		13,555	18.3%		17,639	30.1%		15,540	-11.9%		15,744	1.3%		8,273	-47.5%
Total Salaries & Benefits - Part Time		269,014		318,153	18.3%		271,434	-14.7%		239,133	-11.9%		242,274	1.3%		127,303	-47.5%
Total Staffing Costs		1,604,563		1,647,542	2.7%		1,651,212	0.2%		1,769,088	7.1%		1,740,385	-1.6%		1,898,150	9.1%
Net Overall Increase FY12 - FY17																293,587	18.3%
Average Annual Increase																	3.7%
Note: Includes Service Improvement Requests in FY 14/15 and FY 16/17																	