

*Town of Mansfield*  
*Town Manager's Proposed*  
*Budget for 2013/2014*



*Town Meeting - May 14, 2013*

**TOWN OF MANSFIELD, CONNECTICUT**

**Town Council**

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**Town Manager**

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**July 1, 2012**

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# **BUDGET MESSAGE**

**TOWN OF MANSFIELD**  
**OFFICE OF THE TOWN MANAGER**



Matthew W. Hart, Town Manager

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April 1, 2013

Town Council  
Town of Mansfield

**Re: Fiscal Year 2013/14 Budget**

Dear Town Council:

I have worked with the Town's management team to prepare a prudent spending plan that preserves current services and advances key Council policy goals and objectives, while controlling expenditures. Furthermore, we have structured the budget to maintain our multi-year plan to build fund balance in the general fund, and to fund the capital improvement program on a *pay-as-you-go* basis. These issues are key factors that impact the Town's financial position and operations.

With this brief introduction, I am recommending the following budgets for fiscal year 2013/14 for your review and consideration:

1. The proposed general fund budget for fiscal year (FY) 2013/14 totaling \$36,047,780 plus Mansfield's general fund contribution, estimated at \$10,005,760, to the Regional School District 19 (Region 19) budget. The general fund budget and the Region 19 contribution together total \$46,053,540 (including an increase of \$314,000 to fund balance), which would require a mill rate of 27.85 on all taxable property in Mansfield.
2. The proposed capital fund budget for FY 2013/14 totaling \$2,400,290.
3. The proposed capital nonrecurring reserve fund (CNR) budget for FY 2013/14 totaling \$1,309,860. Of that amount, \$1,073,860 is a transfer to the capital fund budget.

**Budget Policy Objectives**

Staff has designed the Proposed FY 2013/14 Budget to achieve four primary objectives. The first objective is to maintain current services and programs. Under the proposed budget, all of our core services – education, general government, community services, community development, public safety and public works - remain intact.

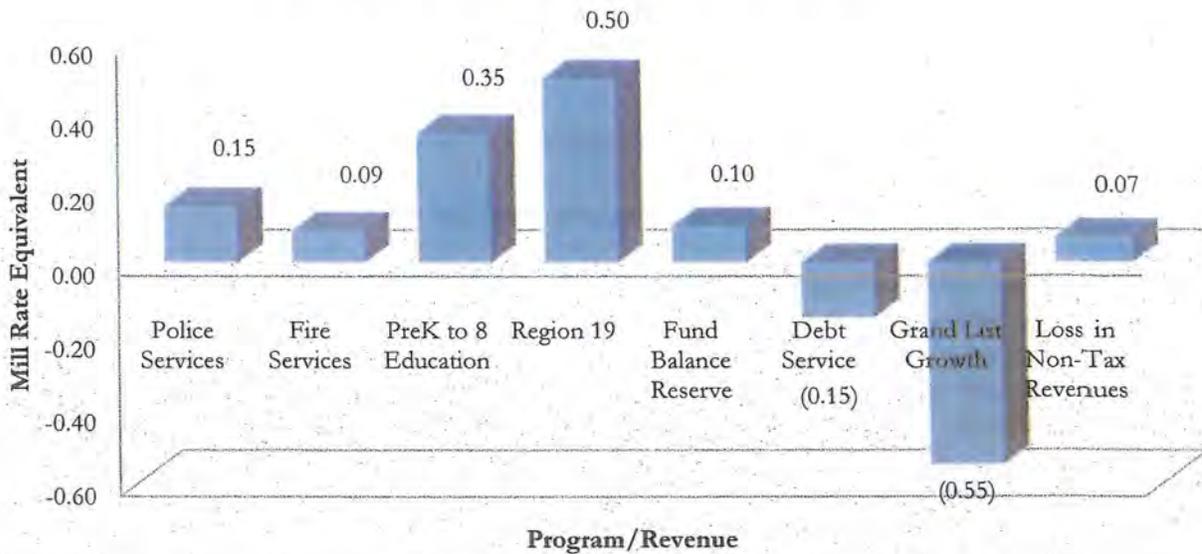
The second major objective is to support the Town Council's financial management goals, specifically to continue our effort to build fund balance in our general fund account and to maintain the general fund contribution to the capital improvement program (CIP) at a level that, when combined with other revenue sources, allows the Town to finance all regular, recurring capital projects and initiatives on a *pay-as-you-go* or cash basis. With the FY 2013/14 budget, management

recommends that the Town increase our contribution to fund balance by \$100,000 to \$314,000 as the fourth installment of a multi-year plan to reach the 10-15 percent threshold in our general fund fund balance account. This action is important in order to provide the Town with a sufficient reserve to meet unforeseen circumstances, which in turn is an important factor in maintaining a healthy bond rating. The better our bond rating, the lower the Town's cost to issue debt. For the FY 2013/14 CIP, we have proposed a general fund contribution of \$1,007,550. This amount is lower than the previous year because the Governor's proposed budget moves aid to municipalities from operating grants to capital grants; consequently, the Town Aid Road grant and the Local Capital Improvement Program grant will cover the decrease in the general fund contribution to the CIP. However, the Town Council may wish to increase the general fund contribution to the CIP or otherwise adjust the capital budget following its review of the proposed repairs and equipment for the Mansfield Public Schools. (Please see the issue papers that staff has prepared for more detail regarding capital projects funding and debt issuance.)

Third, the proposed budget is designed to promote key Council policy goals and initiatives. For example, staff has proposed an additional resident trooper for the academic year (9-month position) to continue the implementation of the *Enhanced Trooper Model* presented in the police services study and endorsed by the Town Council. The proposed budget also continues funding for code enforcement, engineering, fire department and public works personnel necessary to oversee the construction and to support the early phases of the Storrs Center project. I wish to emphasize that the proposed budget funds all direct costs associated with the Storrs Center project with revenue coming from the project itself. This includes one-time expenditures for temporary personnel charged against the Storrs Center reserve fund and ongoing expenditures such as the Town's contribution to the Downtown Partnership's operating budget, which would be charged to the general fund and funded with tax revenue from Storrs Center. Furthermore, we are able to support the Council's goals for human services, with monies in the proposed budget to enhance the senior transportation program and to provide additional support for Youth Services' Summer Challenge program.

The fourth major objective of the Proposed FY 2013/14 Budget is to leverage new revenue and declining expenditures in certain areas of the budget in order to mitigate the overall financial and tax impact of the proposed spending plan. As I will detail later in this communication, the proposed budgets for both Region 19 and the Mansfield Public Schools have collectively increased by approximately \$900,000 or 0.9 mills. The proposed General Government budget is also up by \$161,430 or 0.16 mills. However, by utilizing savings in debt service payments, state grants to fund capital expenses and Storrs Center revenue to cover costs associated with the Storrs Center project, we are able to bring the proposed tax increase down to 0.69 mills, representing a 2.52 percent increase. This compares favorably to a two-percent increase in inflation as measured by the Consumer Price Index (US and Northeast city average. Feb 2013). Consequently, we are in a position where, with a reasonable increase in taxes, we can maintain current services, support both our exemplary school districts, and advance key Council goals and initiatives.

## Major Components Mill Rate Change - Net 0.69 Mills



### Revenue Outlook

The preliminary grand list has increased by \$34,792,309 or 3.55 percent. After factoring in the Storrs Center tax abatement, the taxable grand list has increased \$19,753,187 or 2.0 percent. This increase in the grand list is significant, especially in comparison to recent years, and will generate \$550,126 in new revenue. As additional phases are constructed over the next few years, Storrs Center will continue to positively impact Mansfield's grand list.

Non-tax revenue is projected to decrease by \$68,930 or 0.4 percent. This is attributable to a decrease in intergovernmental revenue, reflective of the re-allocation of state grants as proposed by Governor Malloy. As we all know, Mansfield is extremely reliant upon state statutory formula grants, which comprise approximately 38 percent of general fund revenue. (Please see the issue paper on State Revenue for more information on this important topic.) Other revenue factors include a decrease in the charge for services for grounds maintenance at Region 19 and a slight decrease in building permit revenue, offset by a projected increase in fines for the violation of various ordinances.

### General Fund Budget

The recommended total general fund budget for the Town of Mansfield of \$36,047,780 represents an increase of \$514,290 or 1.4 percent over the current year as amended. When Mansfield's estimated contribution of \$10,005,760 to Region 19 is added to this figure, the total amount to be funded is \$46,053,540. Under this proposed budget, total spending would increase by \$1,016,500 or 2.3 percent.

The Town of Mansfield's general fund budget is made up of two major components: general government operations and the Mansfield Board of Education budget. General government operations include the operating budget for municipal functions (exclusive of PreK-12 education) and contributions to the capital fund and the debt service fund.

1. General government operations – Proposed funding for general government operations has increased by 1.1 percent or \$161,430 over the adopted budget. Some of the primary cost drivers leading to this increase include:
  - An increase of \$169,745 to fund purchased services, primarily the Resident State Trooper program, adding one 9-month trooper to be paid for with Storrs Center tax revenues
  - An increase of \$65,690 in contingency for contract negotiations and \$30,680 for contracted step increases
  - A decrease of \$150,000 in scheduled debt service payments

Management has worked to control expenditures, but some costs (e.g. purchased services, repairs and maintenance) do continue to increase. We have also budgeted funds to allocate resources to the construction and maintenance of Storrs Center, and have charged direct one-time expenditures against the Storrs Center reserve fund that is financed through grants, permit fees and tax revenue from the project. If we subtract increased costs budgeted for Storrs Center (\$100,850) and the contribution to the Mansfield Downtown Partnership now covered by Storrs Center revenues (\$125,000), general government expenditures have decreased by \$64,420 or 0.4 percent. It is also important to note that while the debt services fund and capital fund are budgeted under general government operations, both of these funds support the Mansfield Public Schools in addition to general government.

2. Mansfield Board of Education - The other major segment of the Town budget is the Mansfield Board of Education budget. The budget as submitted by Superintendent Baruzzi and approved by the Board of Education reflects an increase of \$352,860, or 1.7 percent, for a total budget of \$20,941,020. The Mansfield Board's budget is based on discussions with Town and Region 19 officials regarding revenues and expenditures, as well as a commitment to maintain reasonable and appropriate class sizes while addressing issues related to slightly declining enrollment. The Board's budget seeks to maintain the current level of programming in a cost effective manner, and does take advantage of some one-time revenues that may not be available in future years.

### **Region 19 Budget**

The Region 19 Board of Education is presently reviewing the Finance Committee recommended proposed budget. We are anticipating Mansfield's general fund proportionate share to total \$10,005,760, an increase of \$502,210 or 5.3 percent over the current year. As the member town contributions to the Region 19 budget remain flat, Mansfield's increase is solely the reflection of our increased pro-rational share.

Neither the Town Council nor I have any legal authority to make any changes to the Region 19 Board of Education Budget. For this reason, we have traditionally excluded Mansfield's proportionate share of Region 19's budget from the resolutions adopting the Town's budget. Nonetheless, the Region 19's budget has a major impact on Town government, our tax rate and our citizens.

### **Capital Fund Budget and Capital and Nonrecurring Reserve (CNR) Fund**

The proposed capital fund budget of \$2,400,290 is financed primarily from the capital and nonrecurring reserve (CNR) fund (\$1,073,860) with the balance coming from the LoCIP grant (\$428,900), the Town Aid Road grant (\$242,000) the HUD grant (\$203,530) and other funds (\$452,000). The proposed funding for the Mansfield schools for information technology and infrastructure repairs and improvements will be reviewed and recommended by the Town Finance

Committee. The proposed expenditures are detailed in the capital projects fund budget and financing plan.

The proposed CNR Fund budget of \$1,309,860 is funded mainly by the general fund (\$1,007,550), and ambulance user fees (\$300,000). The Governor's proposed budget recommends eliminating the Pequot/Mohegan grant. The proposed expenditures include: a transfer to the capital fund of \$1,073,860 to fund current year projects; a transfer to the management services fund of \$175,000; a transfer of \$36,000 to the compensated absences fund; and a transfer to the property revaluation fund of \$25,000.

#### **Other Funds**

Staff has included in this budget information on the other major operating funds of the Town government. These include town road aid, internal service funds, enterprise funds, the daycare fund, the recreation program fund, the cemetery fund, the health district fund and the Mansfield Downtown Partnership budget. All of these funds either receive support from the tax base or support significant activities affecting the Town. I would note our ability to manage claims expenditures within the health insurance fund; during the past four plan (calendar) years we have averaged a 0.03% increase in claims expenditures, which is far below industry trend.

#### **Impact on the Taxpayer**

As stated above, the Proposed FY 2013/14 Budget would require a mill rate of 27.85 on all taxable property in Mansfield. This mill rate includes a proposed increase to fund balance of \$314,000. Staff estimates that with the Proposed FY 2013/14 Budget, taxes for the median single family home (\$169,400) in Mansfield would increase by 2.52 percent or \$117 per year.

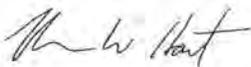
The recommended appropriation of \$314,000 for fund balance represents the equivalent of 0.31 mills of the 0.69 proposed FY 2013/14 increase.

#### **Conclusion**

In my view, the Proposed FY 2013/14 Budget is a responsible spending plan that is designed to support current services and to advance key Council policy goals and objectives, while continuing to control expenditures. Furthermore, with a moderate tax increase of approximately two and a half percent we have the opportunity to continue our efforts to restore fund balance in the general fund and to maintain the general fund contribution to the capital projects fund in order to develop a more sustainable capital improvement program.

The preparation of this document requires a great deal of time and effort. I would like to thank our various department heads and the members of the budget team – Cherie Trahan, Alicia Ducharme, Keri Rowley and Maria Capriola - for their patient work in preparing this submission.

Sincerely,



Matthew W. Hart  
Town Manager

Town of Mansfield  
General Fund  
Major Cost Drivers - FY 2013/14

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed	Incr/ (Decr)	%
Other Purch Services *	1,313,017	1,335,030	1,335,030	1,368,765	1,504,775	169,745	12.71%
Misc Expenses & Fees	133,243	306,400	195,710	131,400	261,400	65,690	33.56%
Salaries and Wages	6,014,007	6,150,910	6,261,600	6,187,613	6,292,280	30,680	0.49%
Prof & Tech Services	220,831	221,780	221,780	232,042	246,500	24,720	11.15%
Rolling Stock Supplies	182,464	168,110	168,110	196,000	186,000	17,890	10.64%
Repairs/Maintenance	108,016	105,500	105,500	114,500	123,200	17,700	16.78%
Office Supplies	57,852	52,210	52,210	52,985	66,750	14,540	27.85%
Insurance	175,624	178,470	178,470	184,775	189,660	11,190	6.27%
Trans Out-Trust Agency	52,500	73,400	73,400	73,400	80,000	6,600	8.99%
Contrib to Area Agencies	317,939	303,340	303,340	303,340	308,520	5,180	1.71%
Purch Property Services	80,187	94,530	94,530	96,900	97,900	3,370	3.57%
Equipment	54,632	91,250	91,250	87,450	93,550	2,300	2.52%
Land/Rd Maint Supplies	36,307	26,700	26,700	26,600	28,600	1,900	7.12%
Building Supplies	42,404	56,300	56,300	57,215	57,975	1,675	2.98%
Other Supplies	26,846	31,800	31,800	32,757	32,300	500	1.57%
School/Library Books	86,143	114,130	114,130	113,030	114,320	190	0.17%
Instructional Supplies	2,597	3,900	3,900	3,750	3,750	(150)	(3.85%)
Food Service Supplies	3,322	3,400	3,400	2,950	2,900	(500)	(14.71%)
Rentals	1,000	530	530	110	0	(530)	(100.00%)
Trans Out-Spec Rev Fund	519,160	576,700	576,700	576,700	572,000	(4,700)	(0.81%)
Trans Out-Capital Proj	561,000	1,014,210	1,014,210	1,014,210	1,007,550	(6,660)	(0.66%)
Energy	673,353	704,700	704,700	709,700	683,600	(21,100)	(2.99%)
Employee Benefits	2,353,160	2,507,030	2,507,030	2,554,138	2,478,230	(28,800)	(1.15%)
Trans Out-Debt Serv Fd	825,000	825,000	825,000	825,000	675,000	(150,000)	(18.18%)
<b>Total</b>	<b>\$ 13,840,604</b>	<b>\$ 14,945,330</b>	<b>\$ 14,945,330</b>	<b>\$ 14,945,330</b>	<b>\$ 15,106,760</b>	<b>\$ 161,430</b>	<b>1.08%</b>

\* Other Purchased

Services Major Comp:	Resident State Trooper Program	1,013,210	153,090	17.80%
	Resident State Trooper Overtime	40,000	-	0.00%
	Resident State Trooper Reimbursable Overtime	96,000	29,000	43.28%
	Voice Communications	106,120	-	0.00%
	Copier Maintenance Fees	36,000	-	0.00%
	Fire Services Pension	40,500	-	0.00%
	Printing, Binding, Postage, Advertising, etc	172,945	(12,345)	(6.66%)
		<u>1,504,775</u>	<u>169,745</u>	<u>12.71%</u>

## ISSUE PAPER

### STATE REVENUE

As the Town Council is well aware, Governor Malloy's proposed budget for FY 2013/14 recommends some significant changes in how municipal aid is allocated, shifting funding for general government operations to education and capital improvement grants. In addition, the Governor has proposed a property tax exemption for the first \$20,000 in assessed value of any taxable motor vehicle, to be effective on July 1, 2014 (with a local option to implement as early as July 1, 2013).

For purposes of the Proposed FY 2013/14 Budget, management has included the Governor's proposed estimates for municipal aid, which, in aggregate, would decrease state revenue to Mansfield by \$68,930 or .04 percent. While the General Assembly may very well modify the Governor's proposals, it is too early to project a more significant reduction in state aid.

Management has not included the option to implement the motor vehicle exemption as of July 1, 2013. Like many of our municipal colleagues around the state, we are concerned about the Governor's proposal. Our estimate is that the motor vehicle tax exemption would be significant for Mansfield, resulting in a revenue loss or a shift to residential and commercial real estate of \$1.8-\$2 million per year, equivalent to approximately 1.8 to 2 mills. Under our preliminary analysis, residents with a modest home and a modest vehicle or two will likely see an increase in taxes while those with larger homes and more expensive cars will see their taxes decrease. This loss of motor vehicle tax revenue would make the property tax more regressive, placing a greater burden on those who arguably have less ability to pay.

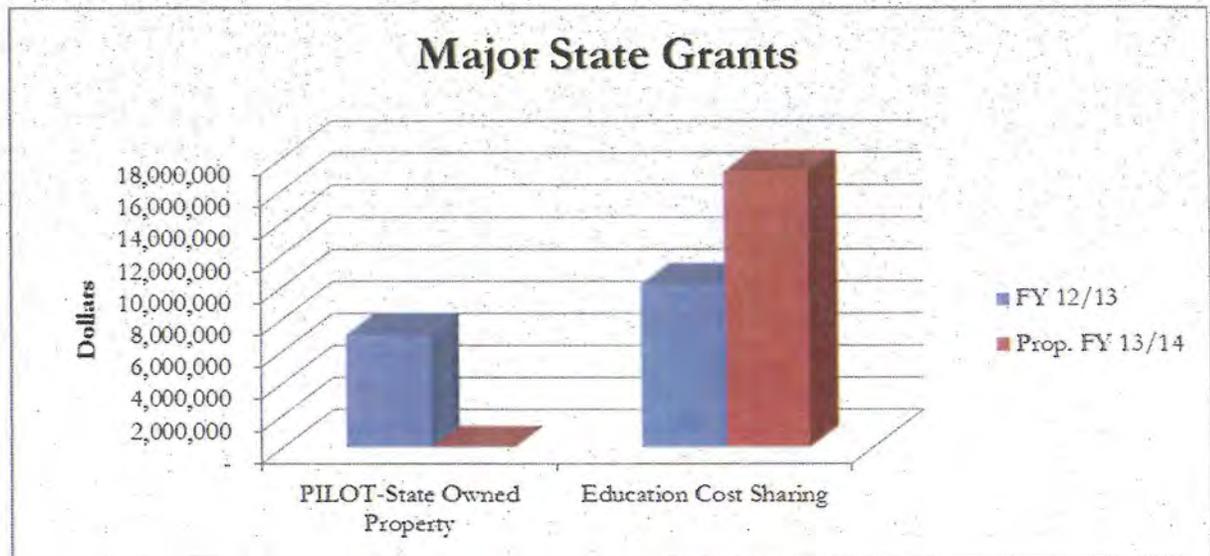
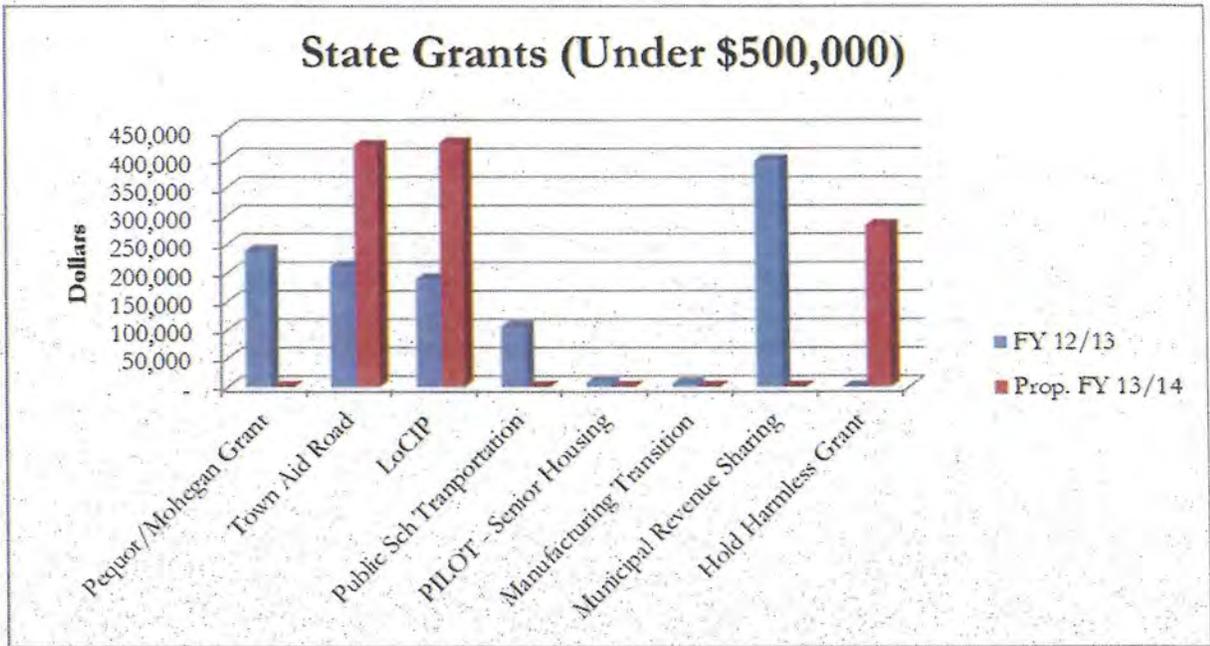
The Governor's proposal to eliminate the payment-in-lieu-of-taxes (PILOT) for state-owned property and to reallocate that funding under the education cost sharing grant (ECS) is an even more significant issue for our community, as no other municipality in the state is as reliant on PILOT funding as is Mansfield. Under this proposal, the town's \$7 million PILOT payment would be eliminated and our \$10 million ECS grant would increase to \$17 million.

On paper, it appears as though Mansfield would be held harmless under the Governor's proposed budget, at least for the next two fiscal years. Our chief concern, however, is for the future. Would the state amend the ECS formula to include state-owned property as a primary criterion of the grant? If not, it could become very difficult to justify a \$17 million ECS grant to Mansfield and the town could lose this important funding we receive to offset the impact of state property on our municipal services.

Losing \$7 million in state funding would be devastating to Mansfield and the town would need to increase its current tax levy by 25% to make up for this lost revenue. Quite frankly, we do not understand the policy reasons behind the elimination of the PILOT and the reallocation of this funding under ECS. Connecticut led the nation when it introduced the PILOT in 1969. State property certainly has an impact on the host municipality. While UConn offers many benefits to Mansfield in terms of employment, arts and culture and other university-related amenities, it also has a real impact on our municipal services, including code enforcement, community services, education, public safety and public works. If the purpose of the proposal to reallocate the PILOT under the ECS is to increase funding for education, this will only serve to move money from one side of the house (general government) to another (education). In essence, we would be "robbing Peter to pay Paul."

Council leadership and staff have testified to the General Assembly asking the legislature to reject the proposed motor vehicle tax exemption as well as the proposal to eliminate the PILOT for state-owned property. If the motor vehicle tax exemption is approved, Mansfield will see a shift in its property tax burden to residential and commercial properties, equivalent to approximately 1.8 to 2 mills based on

burden to residential and commercial properties, equivalent to approximately 1.8 to 2 mills based on the current grand list. If the town were to lose the \$7 million in PILOT funding to be reallocated under the ECS grant, Mansfield would need to increase its tax levy by as much as 25% based on current expenditures and the current grand list. The collective impact of these proposals would create a tax burden our taxpayers and residents could not sustain. In our view, these proposals do not represent sound policy, especially in a state that is extremely dependent on the property tax as a revenue source for municipal government.



## ISSUE PAPER

### STAFFING CHANGES

A summary of staffing changes for FY 2013/2014 is as follows:

#### **Inspection (Building, Engineering, Fire) Services**

- The Storrs Center Project requires a tremendous amount of staff time and additional staff hours have been needed to support the code inspection workload associated with the project. The project requires plan reviews, meetings, inspection and documentation on a vast scale. Meanwhile, it is important to maintain the quality and timely inspection services for the greater Mansfield community. Four temporary inspectors (Building, Engineering (2), Fire Inspector) have been hired. Three inspectors work 1-3 days per week depending on workload and departmental needs and one inspector works five days per week. Permit fees, grant revenues, and other fees associated with the Storrs Center project and Storrs Road improvements fund the costs associated with the temporary inspectors' work hours. Budgeted costs to Storrs Center reserve fund: \$52,800.

#### **Library/Information Technology (Service Improvement)**

- The proposed budget includes funds for a 25 hour per week (.71 FTE) Systems Librarian to bring digital literacy to the community, while promoting knowledge of Town resources and activities through effective, coordinated public communications using both modern and traditional methods to ensure that it reaches all members of the community. Some resources have been reallocated within the Library's budget to help fund this service improvement. After reallocated funding is applied, budgeted costs to the General Fund are: \$18,550.

#### **Police (Service Improvement)**

- Staff has budgeted one additional full-time trooper for 9 months of the year as a service improvement for FY 2013/14. Resident Troopers are provided to Mansfield as a contracted service with the Connecticut State Police. The addition of one full-time trooper will bring the total number of full-time equivalent sworn officers assigned to Mansfield to 11.32. In January 2012, the Town Council endorsed Alternative Two (the enhanced Trooper Model) outlined in the police services study. Alternative Two called for the gradual addition of four troopers assigned to Mansfield. An additional trooper was added in FY 2012/13. The additional trooper budgeted for FY 2013/14 reflects the second of the four recommended additional troopers. Budgeted cost to the General Fund: \$60,000, paid for with Storrs Center tax revenues.
- Based on workload and departmental need the Administrative Assistant position for police has been changed from full-time to part-time. The position is budgeted at 25 hours per week (.71 FTE). Savings to the General Fund budget: \$15,380.

### **Public Works - Engineering**

- The Engineering Division currently has a high volume of work due to numerous capital projects such as the creation of Village Street, Storrs Road and Dog Lane streetscape improvements, intermodal center/parking garage, and bridge replacements. A part-time (17.5 hours per week) temporary office assistant has been included in the budget to aid the Division's professional staff in processing Department of Transportation, Department of Economic and Community Development, and Federal Transit Administration required paperwork associated with these projects. Budgeted cost to the Capital Fund (Storrs Center Reserve): \$15,000.

### **Public Works – Grounds Maintenance**

- Beginning July 1, 2013 Public Works will no longer perform grounds maintenance services (except for snow removal and parking lot maintenance) for Regional School District #19. As a result of the loss in contractual revenue, one less groundskeeper position is budgeted in the Grounds Maintenance Division for FY 12/13. Savings to the General Fund budget: \$75,815.

### **Senior Center (Service Improvement)**

- The proposed budget includes funds to increase the Senior Services Transportation Program. The budget proposes increasing the Senior Services Transportation Coordinator position from 10 to 15 hours per week (.43 FTE). The increase in hours is meant to accommodate transportation demands resulting from the acquisition of a Senior Services van and a pilot fixed route program. Budgeted cost to the General Fund: \$5,670.

### **Town Manager's Office (Service Improvement)**

- An office assistant has been budgeted at four hours per week (.11 FTE) to assist the Manager's Office with special projects and research assignments. Additional cost to the General Fund \$3,820.

### **Retirements**

- The Town expects a number of retirements of long-serving employees in 2013. As a result, lower salaries have been budgeted for replacement staff. Departments anticipated to be significantly impacted by retirements are Human Services and Public Works.

ISSUE PAPER

FUND BALANCE

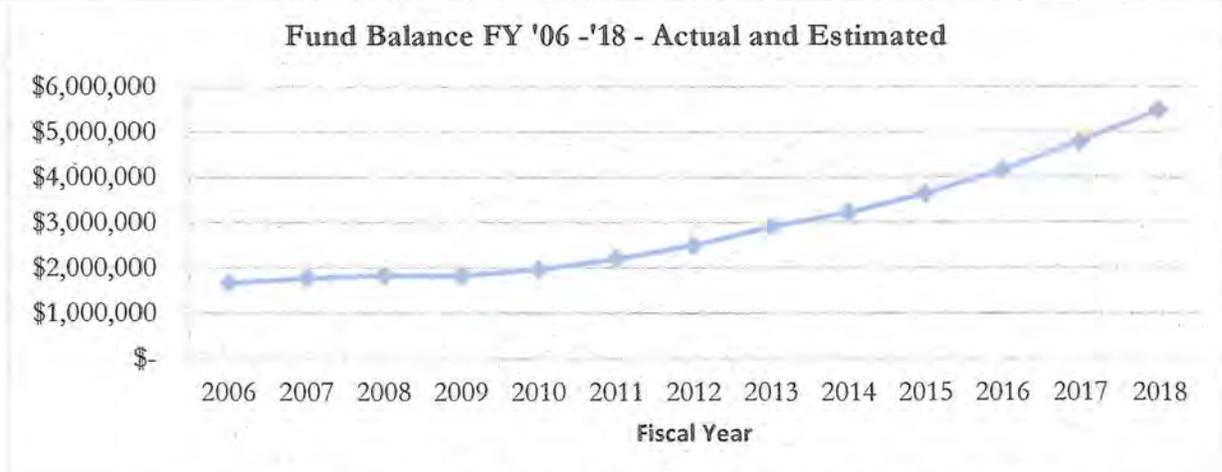
Fund Balance is a measure of the Town’s capacity to withstand financial emergencies or to undertake unforeseen but necessary projects. Rating agencies place special emphasis on fund balance when assigning bond ratings to municipalities and view adequate fund balance as an indication of sound financial management.

A number of years ago, the Town Council adopted a plan whereby the General Fund Operating Budget would no longer rely on an appropriation from Fund Balance to balance the budget. This recommendation was made because the practice of using Fund Balance on a one-time basis has an inherently destabilizing impact upon the operating budget and could result in a negative outlook from the rating agencies. More recently (August 2012), the Town Council revised the Fund Balance Policy to provide that the Town will strive to maintain an unrestricted fund balance of 17% of the General Fund operating budget with up to 2% of the same accounted for in the unrestricted fund balance of other governmental funds.

The proposed FY 2013/14 Budget recommends increasing Fund Balance by \$314,000 to an estimated \$3,223,095 which represents 6.95 percent of the General Fund Operating Budget. While maintaining Fund Balance is difficult in troubled financial times, the case for preserving a healthy Fund Balance as recommended by the rating agencies is clearly in the Town’s best interest.

We further recommend that the Council continue to increase fund balance gradually each fiscal year until we reach the recommended level of fund balance by the rating agencies.

	General Fund Balance (GAAP Basis)				
	6/30/2010	6/30/2011	6/30/2012	6/30/2013	6/30/2014
Restricted	\$ -	\$ -	\$ -	\$ -	\$ -
Unrestricted	1,961,804	2,196,757	2,495,095	2,909,095	3,223,095
Total Fund Balance	\$ 1,961,804	\$ 2,196,757	\$ 2,495,095	\$ 2,909,095	\$ 3,223,095
GAAP Expenditures and Other Financing Uses	\$ 43,271,937	\$ 43,933,445	\$ 46,451,383	\$ 45,037,040	\$ 46,367,540
Unrestricted Fund Balance as % of Total Expenditures	4.53%	5.00%	5.37%	6.46%	6.95%



ISSUE PAPER

STORRS CENTER RESERVE FUND

In FY 2010/11 a reserve account was established to accumulate permitting fees for the Storrs Center development project, and the net tax revenue generated during the tax abatement period for the project. These revenues are being reserved to cover the one time costs and the public infrastructure improvements related to the project.

The permitting fees have been appropriated and are being recorded directly into the reserve fund. The estimated balance in the reserve fund as of June 30, 2014 is \$279,345. The proposed FY 2013/14 budget reflects the net tax revenues (taxes less the abatement) in the General Fund where the marginal and operating costs related to Storrs Center will be charged and also covered by the tax revenues from Storrs Center. The remaining balance is then included as a transfer out to the Storrs Center Reserve account in the Capital Fund, to cover one-time expenditures such as code enforcement activities planned for FY 2013/14. The estimates provided reflect current and planned construction through FY 2013/14.

The breakdown of this in the 2013/14 General Fund Proposed Budget is as follows:

Estimated Storrs Center Tax Revenue		\$ 741,400	
Less: Tax Abatement		(321,000)	
Net Taxes		<u>420,400</u>	
Less: Marginal Operating Costs			
Mansfield Downtown Partnership Support	\$	125,000	
(2) Part-time Firefighters		60,000	
9-Month State Trooper		60,000	
(1) Groundskeeper - one-half year		25,500	
Additional Grounds Keeping Overtime		13,850	
(1) Temp. Laborer and Additional Overtime		12,290	
		<u>296,640</u>	
Balance - Transfer to Storrs Center Reserve Fund		<u>\$ 123,760</u>	

Projected expenditures from the Storrs Center Reserve Account in the Capital Fund for FY 2013/14 are as follows:

Fire Prevention Inspection	\$	56,250
Building Inspection		52,800
Legal Services		60,000
Engineering Clerical Support		15,000
		<u>184,050</u>

## ISSUE PAPER

### SCHOOL BUILDING PROJECT

The Town Council spent a significant amount of time reviewing the recommended School Building Project presented to them by the Board of Education – build two new elementary schools to replace the three existing elementary schools and to do select repairs and alterations to the middle school. On January 23, 2013, the Council unanimously approved the following motion:

1. That the Council not send the proposal for two new schools to a referendum at the present time; and
2. That the issue of repairs to the three elementary schools, as well as the Mansfield Middle School, be referred to the board of Education, which is within their expertise and jurisdiction, for their prioritization of repairs and improvements needed to maintain the schools.

On February 12, 2013 the Town Council held a special joint meeting with the Board of Education to discuss the council's action and its expectations for the Board. The Council reviewed the reasons behind the decision, including but not limited to, concerns about the cost of the project, particularly during difficult economic times, and whether the proposed project had strong support from the community at-large. The Board provided the Council a list of proposed capital items for both information technology needs and facility repairs and maintenance needs. An allocation of \$200,000 per year for each of these areas over a five year period was requested, for a total of \$2,000,000, to maintain the schools and provide for technology for the next five years. By FY 2017/18 the Board suggests the discussion needs to begin as to whether to make a long-term commitment to the existing elementary schools or to consider new construction again.

On March 11, 2013 the Council discussed the Board's recommendations and passed a motion endorsing the Board's plan for ongoing maintenance for the four school buildings of \$200,000 per year for the next five years and for computer infrastructure of \$200,000 per year for the next five years. The method of financing was referred to the Finance Committee for their recommendation.

Therefore, the proposed FY 2013/14 Capital Fund Budget includes \$200,000 for school building maintenance and \$200,000 for school technology infrastructure with a funding source listed as "Other" until the Finance Committee makes its recommendation. Staff will work through various funding options with the Committee and recommends phasing this funding into the *pay-as-you-go* plan over the next couple of years.

## ISSUE PAPER

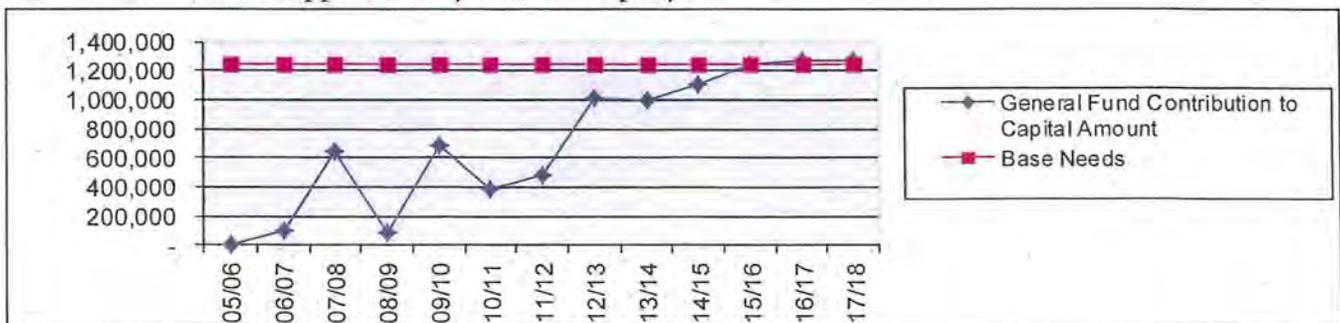
### CAPITAL IMPROVEMENT PROGRAM

As recently as FY 2006/07, the Pequot/Mohegan grant was the largest funding source (nearly 74%) for the Town's capital improvement program (CIP). For the last several years, this grant has averaged approximately \$210,000 or less than 20% of our capital needs.

In FY 2012/13 the Town made significant progress on its multi-year plan to increase the general fund contribution to the capital projects fund in order to make up the loss of Pequot/Mohegan grant monies. In FY 2010/11, the Town budgeted \$387,500 as a general fund contribution to the capital projects fund and increased that amount to \$476,000 in FY 2011/12. Because FY 2012/13 saw some modest new tax revenue and declining high school education expenditures, the Town had the opportunity to make a more substantial investment in our CIP and consequently approved a general fund contribution of \$1,014,210 to the capital projects fund. This allowed the Town to begin to finance all regular, recurring capital projects and initiatives on a *pay-as-you-go* basis, with exceptions for large construction and building projects (e.g. schools, major road projects and other infrastructure) and other significant initiatives. With a *pay-as-you-go* or cash model, it is important to build a base CIP budget that gradually increases over time and to adhere to a replacement schedule for heavy equipment and other expensive items. Under the five year CIP plan, the Town will increase the base general fund contribution over each of the five years to make this approach truly viable. By moving more quickly to a *pay-as-you-go* financing model, the Town will have a stable funding source for capital needs and be able to replace equipment and infrastructure on a timelier basis, thereby avoiding crisis situations inherent to an aging fleet and older facilities. Furthermore, a *pay-as-you-go* financing model will allow the Town to better manage its debt service and to potentially improve its bond rating, with long-term savings for its taxpayers.

Governor Malloy's proposed budget for FY 2013/14 makes some significant changes in municipal aid. The governor's proposal shifts important operating grants to capital grants. It proposes eliminating the Public School Transportation grant (\$105,726) and the Municipal Revenue Sharing Bonus Pool (\$398,209) entirely – both funding government operations. On the capital side, it would eliminate the Pequot/Mohegan grant (\$239,442); increase the Local Capital Improvement Program grant (LoCIP) from \$189,462 to \$428,904; and increase the Town Aid Road grant from \$212,152 to \$424,303. Therefore, the Town must also shift its funding for operations and capital. The increase for the CIP *pay-as-you-go* model for FY 2013/14 will now come from the Town Aid Road and LoCIP grants. Per the FY 2013/14 five year CIP plan, the general fund contribution would again increase in FY 2014/15, FY 2015/16, FY 2016/17 and remain at that level funding beginning in FY 2017/18.

The chart below illustrates how the general fund contribution will increase over the 5-year plan to help finance a more sustainable CIP. As you can see the 5-year period reflects an increase in General Fund support to enable us to catch up on our backlog of equipment replacement needs. If the Town is able to adhere to this plan, we project that by FY 2016/17 we will be able return to a stabilized, base general fund contribution of approximately \$1,250,000 per year.



## Budget Process

### *Budget Guidelines:*

The goal of this budget is to preserve services, promote Council goals and objectives, increase our contribution to fund balance, continue our pay-as-you-go capital program, as well as present a balanced budget – one that ensures that we do not spend beyond our means. At the same time, we must be highly sensitive to the impact on the taxpayer. Therefore, the following guidelines will be used in preparing this budget.

The proposed budget will use the Governor's proposed budget for municipal aid. There is much discussion in the Legislature regarding the funding of programs as Governor Malloy has proposed. However, since municipal aid in total, is basically being held flat, we are using the estimates. Should the Legislature make changes to the proposed budget, we are prepared to adjust the funding and allocation as necessary.

New positions will only be authorized based on demonstrated need. Each department should look primarily to savings from more efficient operating methods if expansion or improvements in services are to be instituted. However, new positions which are grant funded or promote Councils goals and objectives or which constitute a clear improvement in service may be approved by the Town Manager. In either instance, it will be necessary to justify the request on the basis of improved workload measurements.

Estimates for contractual services and commodities should be based on prices in effect at the present time, unless the Finance Director provides official notification of a change.

Since the budget is a program of services as well as a financial plan, each department is requested to give special attention to justification on the basis of performance data. This information will give Council and citizens a better yardstick for evaluation and determination of the relative costs and benefits of their municipal services.

### *Basis of Budgeting:*

1. Formal budgetary integration is employed by the Town Council as a management control device during the year for the General Fund, Capital Fund, and Capital and Non-Recurring Reserve Fund, which are the only funds with a legally adopted annual budget. Budgetary comparisons on a legal basis are included in the appropriate financial statements and schedules.
2. Prior to March 1, each department head, office, agency, board or commission of the Town, supported wholly or in part from Town funds, shall submit budget requests in the form requested by the Town Manager so as to indicate the program, activities, and work accomplished in the current fiscal year and to be accomplished during the ensuing year. These shall be accompanied by detailed estimates of expenditures to be made and of revenues other than taxes to be collected during the ensuing fiscal year, along with such other information as may be requested by the Council or the Manager.

3. Based on a schedule approved by the Town Council, the Town Manager shall present to the Council a budget consisting of:
  - (a) A budget message outlining the financial situation of the Town government and describing the important features of the budget plan;
  - (b) The budget of the Board of Education as submitted to the Manager, along with whatever analysis or comment the Manager wishes to provide;
  - (c) Statements of the Manager's proposed operating program and expenditures for the Town functions and Town-supported functions, other than those of the Board of Education, along with comparisons of amounts expended in the last completed fiscal year and estimated amounts to be expended in the current fiscal year;
  - (d) Information on amounts of revenue by source, other than property taxes collected, in the last completed fiscal year, estimates for the current year and for the ensuing year, along with information and estimates regarding property tax revenues for the same periods;
  - (e) Statements of the condition and estimated condition of the Town funds and of the debt service obligations of the Town, proposed capital improvements to be undertaken during the ensuing fiscal year or later years, and the proposed methods of financing them;
  - (f) And such other information as will assist the Town Council and the voting residents of Mansfield in deciding on an annual appropriation and a capital improvement program.
4. During the budget adoption process, the Town Council shall hold at least two Town Budget Information Meetings. At least 10 days prior to each meeting, the Town Council shall widely distribute budget information and notices of the meetings. The Town Council shall adopt a proposed budget, including a recommended appropriation act, by May 1.
5. An annual Town Meeting for budget consideration shall be held on the second Tuesday in May. This meeting shall consider the budget presented to it by the Council and may approve, lower, or raise the budget of any item. If the annual Town Meeting refuses or neglects to adopt a budget, the budget will be returned to the Council for its consideration. The Council shall return the same or a revised budget to a Town Meeting called by the Council for a date no later than ten days after the first meeting. This Town Meeting shall also approve, lower, or raise the budget of any program. Should the Town Meeting then fail or refuse to adopt a budget, the budget appropriation last proposed by the Council shall be in full effect.
6. The budget approved by the Town Meeting or adopted by the Town Council shall be subject to appeal if:
  - Within 21 days after approval, electors present a petition requesting the budget be repealed and replaced by a substitute budget. The petition shall be in certain form and signed by not less than 2% of the electors as determined by the revised registry list last completed.

- The Town Clerk determines the petition to be sufficient. If found to be sufficient, the Town Clerk shall so certify to the Town Council within five days after receipt of the petition. If insufficient, a legal notice shall be placed in a newspaper of general circulation in the Town, and no further proceedings will be necessary.
  - After certification, the question shall be submitted to a referendum of eligible voters at the budget Town Meeting. At least 10 days prior to the referendum, the Town Council shall publish notice of the referendum in a newspaper having circulation in the Town. The notice shall state the date and hours the referendum will be held, and the text of the question as it will appear. The referendum shall be held on a Tuesday.
  - A majority of those voting in the referendum vote against the budget.
7. The level of control for all legally adopted budgets (the level at which expenditures may not legally exceed appropriations without Council and/or Town Meeting approval) is at the department level for the General Fund. The Council may make budgetary transfers from one department to another within the General Fund, not to exceed 0.5 percent of the annual budget in any one fiscal year. Transfers or new appropriations in an amount from 0.5 percent to an aggregate amount not to exceed one percent of the annual approved budget in any one fiscal year, may be approved by consecutive actions of the Council and a Town Meeting which shall be called by the Council following its action on the new spending proposal.

An appropriation or transfer of over one percent of the annual budget for an expenditure not provided for in the adopted budget may be approved by consecutive favorable actions of the Council and a referendum of the voters of the Town.

Notwithstanding the foregoing, the Council may approve appropriations without limitation as to amount if such appropriations are to be funded from revenues other than receipt of taxes or proceeds of borrowings authorized pursuant to Sections 406 and 407 of the Charter, unanticipated in the annual budget. The Council is authorized to establish special funds with respect to such appropriations.

8. Except for encumbrance accounting in the General Fund, all budgets are prepared on the modified accrual basis of accounting. Encumbrance accounting, under which purchase orders, contracts, and other commitments are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration. Since the Town intends to honor contracts in process at year-end, encumbrances outstanding at June 30 are reported as reservations of fund balance, since they do not constitute expenditures or liabilities.
9. Except for capital projects, whose budgets remain in effect until completion of the project, even when projects extend more than one year, unencumbered appropriations lapse at year-end.

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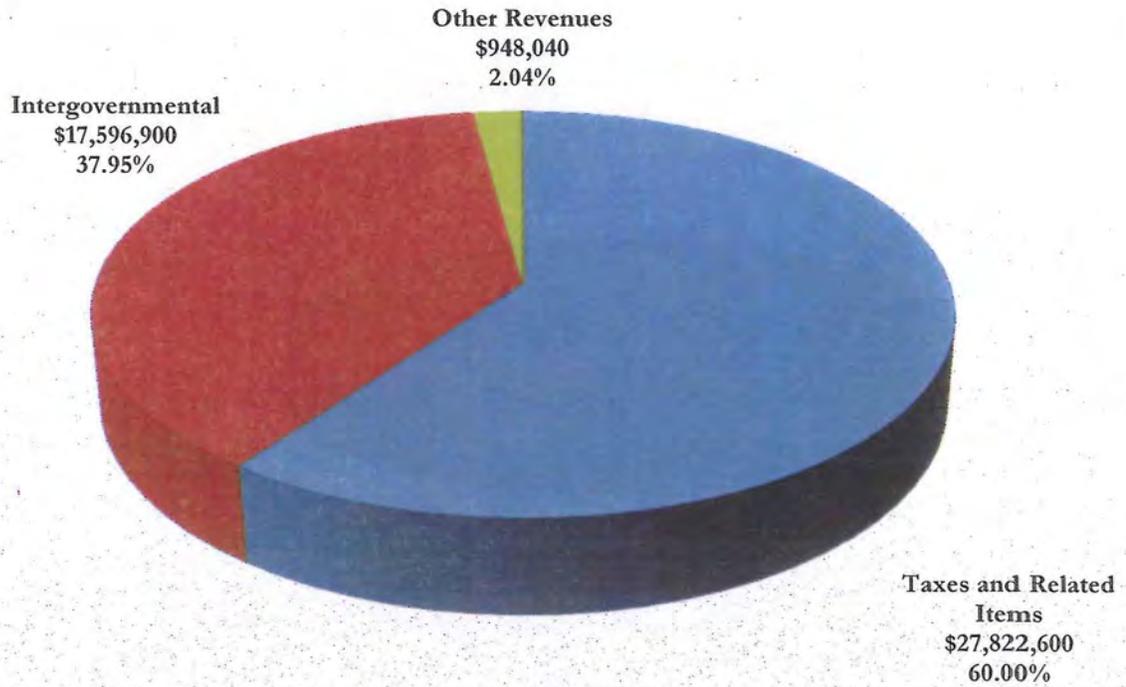
**Budget Review Calendar**  
**For Budget Year 2013/14**

DATE	TIME	ITEM	
Apr. 1	Mon	5:30 PM	<p>Council Budget Workshop - Budget Presented to Town Council</p> <p>Location - Mansfield Public Library</p> <ul style="list-style-type: none"> <li>- Introduction to the Budget &amp; Review of Process</li> <li>- Major Cost Drivers</li> <li>- Policy changes &amp; initiatives (Issue Papers)</li> <li>- General Fund Revenue Review</li> <li>- Programmatic Review (review narratives) <ul style="list-style-type: none"> <li>= General Government/Town Wide</li> <li>= Public Safety</li> <li>= Community Services (Incl. Contributions to Area Agencies)</li> <li>= Community Development</li> <li>= Public Works</li> </ul> </li> </ul>
Apr. 4	Thu	7:00 PM	<p>Public Information Session #1 on Mgr's proposed budget</p> <p>Location - Council Chambers - Beck Building</p>
Apr. 8	Mon	7:30 PM	<p>Public Hearing on Budget (part of regular Council meeting)</p> <p>Council Chambers - Audrey P. Beck Municipal Building</p>
Apr. 10	Wed	6:30 PM	<p>Council Budget Workshop</p> <p>Location - Community Center Community Room</p> <ul style="list-style-type: none"> <li>= Parks &amp; Recreation Fund</li> <li>= Debt Service Fund</li> <li>- Internal Service Funds: <ul style="list-style-type: none"> <li>= Health Insurance Fund</li> <li>= Worker's Compensation Fund</li> <li>= Management Services Fund</li> </ul> </li> <li>- Other Agencies/Funds <ul style="list-style-type: none"> <li>= Day Care Fund</li> <li>= Eastern Highlands Health District</li> <li>= Cemetery Fund/Long Term Investment Pool</li> </ul> </li> </ul>
Apr. 15	Mon	6:30 PM	<p>Council Budget Workshop</p> <p>Location - Library Program Room</p> <ul style="list-style-type: none"> <li>- Capital Improvement Program - Comm Services, Public Safety, Facilities Mgmt</li> </ul>
Apr. 18	Thu	6:30 PM	<p>Council Budget Workshop</p> <p>Location - Council Chambers - Beck Building</p> <p>Board of Education discussion with Board</p> <ul style="list-style-type: none"> <li>- Capital Nonrecurring Fund</li> </ul>

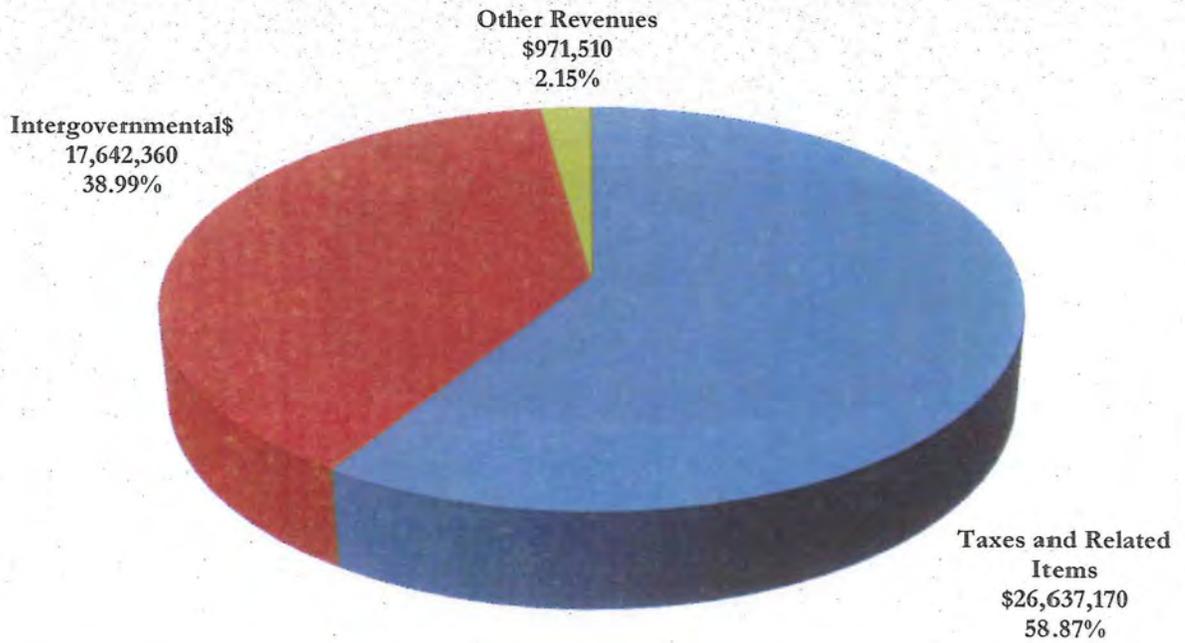
DATE		TIME	ITEM
			- Downtown Partnership - Capital Improvement Program - Public Works - Solid Waste Fund and Town Aid Road Fund - Sewer Funds
Apr. 22-26			School Break
Apr. 22	Mon	6:30 PM	Adoption of Budget and Recommended Appropriations (in advance of regular meeting) Location - Council Chambers - Beck Building
Apr. 24	Wed	6:30 PM	Adoption of Budget and Recommended Appropriations (if necessary) Location - Council Chambers - Beck Building
May 2	Thu	7:00 PM	Public Information Session #2 Location - Council Chambers - Beck Building
May 7	Tue	6AM - 8PM	Region #19 Budget Referendum Held in the towns of Ashford, Mansfield and Willington
May 14	Tue	7:00 PM	Annual Town Meeting Mansfield Middle School Auditorium

## **BUDGET IN BRIEF**

**Town of Mansfield  
General Fund  
Proposed Revenue Budget 2013/14**



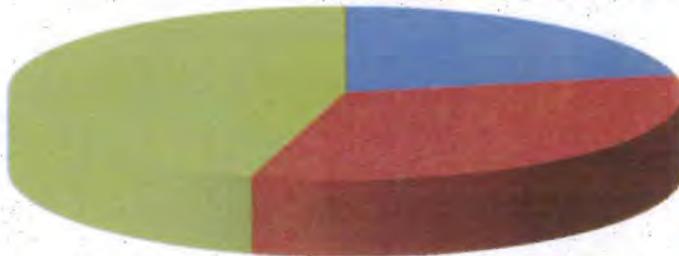
**Town of Mansfield  
General Fund  
Amended Revenue Budget 2012/13**



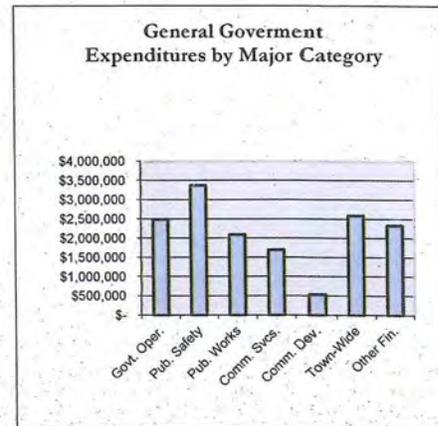
## Town of Mansfield General Fund Proposed Expenditure Budget 2013/14

**Mansfield BOE**  
\$20,941,020  
45.47%

**Reg. 19  
Contributions**  
\$10,005,760  
21.73%



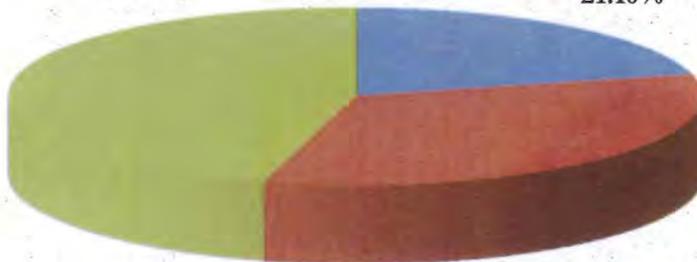
**General  
Government**  
\$15,106,760  
32.80%



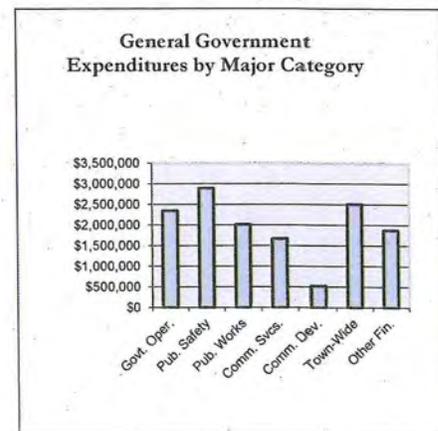
## Town of Mansfield General Fund Amended Expenditure Budget 2012/13

**Mansfield BOE**  
\$20,588,160  
45.71%

**Reg. 19  
Contributions**  
\$9,503,550  
21.10%



**General  
Government**  
\$14,945,330  
33.18%



**Town of Mansfield  
Budget in Brief  
Budget Highlights  
2013/14**

- The proposed Town of Mansfield budget for fiscal year 2013/14, including the Mansfield Board of Education, is \$36,047,780 a 1.4 percent increase over fiscal year 2012/13.
- The proposed General Government portion of the budget has increased by \$161,430, from \$14,945,330 to \$15,106,760, a 1.1 percent increase. The net increase is reflective of a slight decrease of \$6,660 for Capital projects, an increase of \$318,090 for operating expenses and decrease in the contribution to debt of \$150,000.
- The proposed Mansfield Board of Education portion of the budget has an increase of \$352,860 or 1.7 percent.
- The estimated Region 19 Board of Education proportionate share for the Town of Mansfield \$10,005,760 has increased 5.3 percent. This is reflective of an increase in Mansfield student enrollment compared to total enrollment.
- The total tax rate needed to fund both the Town of Mansfield budget and the Region 19 budget (Mansfield's General Fund share) and a \$314,000 increase to fund balance as proposed is 27.85 mills. The mill rate would increase by .69 mills.
- The impact on the median single family home assessed at \$169,400 would be \$117.
- The Grand List has increased by 3.55 percent, from \$980,397,735 to \$1,015,190,044. After adjustments for the Storrs Center abatement and new tax-exempt property, the taxable Grand List reflects an increase of 2.0 percent to \$1,000,150,922.
- The combined budget for the Town General Government, Mansfield Board of Education and Contribution to Region 19 would increase from \$45,037,040 to \$46,053,540 or by 2.3 percent.

**Town of Mansfield  
Budget in Brief  
Expenditure Budget Summary**

	<u>FY 12/13</u> <u>Amended</u>	<u>FY 13/14</u> <u>Proposed</u>	<u>Increase/Decrease</u>	
			<u>Amount</u>	<u>Percentage</u>
<b>Town:</b>				
General Government:				
Operating Budget	\$ 13,106,120	\$ 13,424,210	\$ 318,090	2.4%
Capital Contribution	1,014,210	1,007,550	(6,660)	(0.7%)
Debt Contribution	825,000	675,000	(150,000)	(18.2%)
Total General Government	14,945,330	15,106,760	161,430	1.1%
Mansfield Board of Education	20,588,160	20,941,020	352,860	1.7%
Total Town of Mansfield	<u>\$ 35,533,490</u>	<u>\$ 36,047,780</u>	<u>\$ 514,290</u>	<u>1.4%</u>

	<u>FY 12/13</u> <u>Amended</u>	<u>FY 13/14</u> <u>Proposed</u>	<u>Increase/Decrease</u>	
			<u>Amount</u>	<u>Percentage</u>
<b>Recap:</b>				
Contribution to Region 19	\$ 9,503,550	\$ 10,005,760	\$ 502,210	5.3%
Town Expenditures	35,533,490	36,047,780	514,290	1.4%
Total Commitments	<u>\$ 45,037,040</u>	<u>\$ 46,053,540</u>	<u>\$ 1,016,500</u>	<u>2.3%</u>

**Town of Mansfield  
Budget in Brief  
Summary of Revenues and Expenditures**

2013/14 over 2012/13

	FY 12/13 Amended	FY 13/14 Proposed	Increase/Decrease	
			Amount	Percentage
<b><u>Revenues:</u></b>				
Taxes and Related Items	\$ 26,637,170	\$ 27,822,600	\$ 1,185,430	4.5%
Intergovernmental	17,642,360	17,596,900	(45,460)	(0.3%)
Other Revenues	971,510	948,040	(23,470)	(2.4%)
<b>Total Revenues</b>	<b>\$ 45,251,040</b>	<b>\$ 46,367,540</b>	<b>\$ 1,116,500</b>	<b>2.5%</b>
<b><u>Expenditures:</u></b>				
General Government	\$ 2,493,560	\$ 2,490,285	\$ (3,275)	(0.1%)
Public Safety	3,128,820	3,372,660	243,840	7.8%
Public Works	2,065,290	2,092,535	27,245	1.3%
Community Services	1,693,620	1,694,400	780	0.0%
Community Development	530,210	536,140	5,930	1.1%
Mansfield Board of Education	20,588,160	20,941,020	352,860	1.7%
Town-Wide Expenditures	2,544,520	2,586,190	41,670	1.6%
Other Financing Uses	2,489,310	2,334,550	(154,760)	(6.2%)
<b>Total Town of Mansfield</b>	<b>35,533,490</b>	<b>36,047,780</b>	<b>514,290</b>	<b>1.4%</b>
Contributions to Region 19	9,503,550	10,005,760	502,210	5.3%
<b>Total General Fund</b>	<b>\$ 45,037,040</b>	<b>\$ 46,053,540</b>	<b>\$ 1,016,500</b>	<b>2.3%</b>
<b>Net Increase to Fund Balance</b>	<b>\$ 214,000</b>	<b>\$ 314,000</b>	<b>\$ 100,000</b>	

**Town of Mansfield**  
**Budget in Brief**  
**Significant Features - Revenues**  
**Change in Composition of General Fund Revenues**

	FY 11/12 Actual	FY 12/13 Amended	% of Total	FY 13/14 Proposed	% of Total
Taxes and Related Items	\$ 25,936,799	\$ 26,637,170	58.9%	\$ 27,822,600	60.0%
Licenses and Permits	413,783	451,590	1.0%	444,590	1.0%
Federal Support	17,429	5,320	0.0%	3,470	0.0%
State Support - Education	10,181,934	10,256,920	22.7%	17,199,410	37.1%
State Support - Gen. Govt.	7,237,110	7,380,120	16.3%	389,520	0.8%
Charges for Services	400,035	393,800	0.9%	361,190	0.8%
Fines & Forfeitures	35,556	28,630	0.1%	49,270	0.1%
Miscellaneous	91,883	94,990	0.2%	94,990	0.2%
Operating Transfers In	2,500	2,500	0.0%	2,500	0.0%
	<u>\$ 44,317,029</u>	<u>\$ 45,251,040</u>	100.0%	<u>\$ 46,367,540</u>	100.0%

**Town of Mansfield  
Budget in Brief  
Significant Features - Expenditures**

Description	FY 12/13 Amended	FY 13/14 Proposed	Increase or (Decrease)	%
GENERAL GOVERNMENT	\$2,493,560	\$2,490,285	(\$3,275)	(0.1)

The primary drivers of this net decrease are: an increase for public communications (\$15,000); a reduction in hours and supplies needed for the Registrar and General Elections in a year without the primaries (\$17,300); an increase in the cost of systems support for the revenue collection system (\$5,000); an increase in LAN/WAN fees for the addition of a part time Systems Librarian (\$18,880); and a reduction in the cost of energy (\$36,300); and contractual step increases.

PUBLIC SAFETY	\$3,128,820	\$3,372,660	\$243,840	7.8
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The public safety increase is reflective of the increased cost of benefits and step increases for the Police Troopers in the Resident State Trooper Program (\$93,090); the proposed addition of a 9-month Trooper position (\$60,000) to be paid for with Storrs Center revenues; a decrease resulting from reducing the Administrative Assistant position from full time to part time for police service (\$15,380), and an increase in billable police overtime (\$29,000) offset by revenues to the general fund for services rendered; an increase in police uniforms and supplies (\$5,890); the addition of a part-time firefighter to reduce overtime expenditures and to support Storrs Center (\$31,590) also to be paid for with Storrs Center revenues; an increase in funding for truck parts and fire and emergency supplies (\$25,650); and contractual step increases.

PUBLIC WORKS	\$2,065,290	\$2,092,535	\$27,245	1.3
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Road Services reflects an increase of \$29,980 due to vacancies in the current fiscal year and the increased cost of street lighting; Grounds Maintenance reflects the reduction of a groundskeeper due to the transfer of grounds keeping work at Region 19 to a student-based program (\$50,000); Grounds Maintenance also reflects an increase in overtime for Storrs Center, to be paid for with Storrs Center revenues (\$10,850); Equipment Maintenance reflects an increase for truck & equipment parts and supplies (\$16,790); Engineering reflects the loss of State funding for a completed bridge project (\$4,000).

**Town of Mansfield  
Budget in Brief  
Significant Features - Expenditures  
(Continued)**

Description	FY 12/13 Amended	FY 13/14 Proposed	Increase or (Decrease)	%
COMMUNITY SERVICES	\$1,693,620	\$1,694,400	\$780	0.0

This minor adjustment reflects the following staffing adjustments: replacement of vacancies due to retirements at a lower steps; increasing the Senior Center Transportation Coordinator hours to provide additional transportation services (\$5,480); the reinstatement of funding for the Summer Challenge Program (\$6,000);

COMMUNITY DEVELOPMENT	\$530,210	\$536,140	\$5,930	1.1
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Community Development reflects a slight increase due to increased advertising needs and contractual step increases.

TOWN-WIDE EXPENDITURES	\$2,544,520	\$2,586,190	\$41,670	1.6
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The primary drivers of this increase are: Salary related benefits offset by a decrease in the cost of medical insurance (\$30,210); increase in Contingency to fund unsettled and re-opened contracts (\$65,690); increase in the cost of general liability insurance (\$6,190).

OPERATING TRANSFERS OUT	\$2,489,310	\$2,334,550	(\$154,760)	(6.2)
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This reduction is due to the decrease in scheduled debt service principal and interest payments for the coming year.

MANSFIELD BOARD OF EDUCATION	\$20,588,160	\$20,941,020	352,860	1.7
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The Mansfield Board of Education budget increase is primarily reflective of contractual salary increases offset by reductions in certified and non-certified positions.

Town of Mansfield  
Budget in Brief  
Grand List Comparison  
Fiscal Year 2013/14

	Net Abstract 10/1/2011	Net Abstract * 10/1/2012	Change	% Change
Real Estate	\$ 873,032,120	\$ 903,321,890	\$ 30,289,770	3.47%
Personal Property	33,405,385	37,456,536	4,051,151	12.13%
Motor Vehicles	73,960,230	74,411,618	451,388	0.61%
Grand Totals	<u>\$980,397,735</u>	<u>\$1,015,190,044</u>	<u>\$34,792,309</u>	<u>3.55%</u>

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

	Net Abstract 10/1/2010	Net Abstract 10/1/2011	Change	% Change
Real Estate	\$ 870,355,460	\$ 873,032,120	\$ 2,676,660	0.31%
Personal Property	33,368,052	33,405,385	37,333	0.11%
Motor Vehicles	69,999,066	73,960,230	3,961,164	5.66%
Grand Totals	<u>\$973,722,578</u>	<u>\$980,397,735</u>	<u>\$ 6,675,157</u>	<u>0.69%</u>

**Town of Mansfield  
Estimated Tax Warrant and Levy  
FY 2013/14**

<b>Amount to Raise by Taxation</b>	<b>Dollars</b>	<b>Equiv. Mill Rate</b>
1. Proposed Budget		
Mansfield School Board	\$ 20,941,020	
Town General Government	15,106,760	
Total Town	36,047,780	
Region 19 General Fund Contribution	10,005,760	
Total Expenditure Budgets	\$ 46,053,540	46.05
2. Plus: Fund Balance Reserve	314,000	0.31
3. Less:		
Tax Related Items	485,000	
Municipal Tax Increase		
Non-Tax Revenues	18,544,940	
App. Of Fund Balance	-	
Total Other Revenues	19,029,940	19.03
Amount to Raise by Taxes (current levy)	\$ 27,337,600	27.33
<b>Tax Warrant Computation</b>		
1. Amount to Raise by Taxes (current levy)	\$ 27,337,600	27.33
2. Reserve for Uncollected Taxes	477,660	0.48
3. Elderly Programs	34,300	0.03
Tax Warrant	\$ 27,849,560	27.85

<b>Mill Rate Computation</b>		
1.	Tax Warrant	27,849,560
		= 27.85
2.	Taxable Grand List	1,000,150,922
	Proposed Mill Rate	27.85
	Current Mill Rate	27.16
	Increase (Decrease)	0.69
	Percent Increase (Decrease)	2.52%

Town of Mansfield  
 General Fund  
 Preliminary Schedule of Estimated Changes in Fund Balance - Budgetary Basis  
 For the Year Ended June 30, 2013

Assigned for 2012/2013 Budget	\$ -
Unassigned	<u>2,371,661</u>
Fund Balance, July 1, 2012	\$ 2,371,661

	Original Budget	Amend.	Final Budget	Estimated Actual	Budget Comparison	
Total revenues and transfers in	\$ 45,251,040	\$ -	\$ 45,251,040	\$ 45,451,040	\$ (200,000)	
Appropriation of fund balance						
Total Sources	<u>45,251,040</u>	<u>-</u>	<u>45,251,040</u>	<u>45,451,040</u>	<u>(200,000)</u>	
Total expenditures and transfers:						
Town	14,945,330		14,945,330	14,945,330	-	
Mansfield Board of Education	20,588,160		20,588,160	20,588,160	-	
Contribution to Region #19	9,503,550		9,503,550	9,503,550	-	
Total expenditures	<u>45,037,040</u>	<u>-</u>	<u>45,037,040</u>	<u>45,037,040</u>	<u>-</u>	
Budgetary results	<u>\$ 214,000</u>	<u>\$ -</u>	<u>\$ 214,000</u>	<u>\$ 414,000</u>	<u>\$ 414,000</u>	<u>414,000</u>
Fund balance, June 30, 2013						<u>\$ 2,785,661</u>
Fund balance:						
Assigned						\$ -
Unassigned						<u>2,785,661</u>
						<u>\$ 2,785,661</u>

Town of Mansfield  
Budget In Brief  
Fiscal Year 2013/2014  
Summary of Sources and Uses - All Funds

	General Fund	Daycare Fund	Town-Aid Fund	Capital Non-Recurring Fund	Recreation Fund	Eastern Highlands Health District
<b>REVENUES:</b>						
Property Taxes	\$ 27,822,600					
Intergovernmental	17,596,900	471,265	424,300			529,410
Investment Income						
Charges for Services	361,190	929,500				180,900
Other Local Revenues	584,350			300,500	1,880,790	
Bonds & Lease Purchase						
Premium Income						
<b>TOTAL REVENUES</b>	<b>46,365,040</b>	<b>1,400,765</b>	<b>424,300</b>	<b>300,500</b>	<b>1,880,790</b>	<b>710,310</b>
<b>OTHER RESOURCES:</b>						
Operating Transfers In	2,500			1,007,550	442,000	
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>46,367,540</b>	<b>1,400,765</b>	<b>424,300</b>	<b>1,308,050</b>	<b>2,322,790</b>	<b>710,310</b>
<b>EXPENDITURES:</b>						
Government Operations	2,490,285					
Public Safety	3,372,660					
Public Works	2,092,535		212,400			
Community Services	1,694,400	1,399,666			2,309,150	723,220
Community Development	536,140					
Town-Wide Expenditures	2,586,190					
Education	30,946,780					
Debt Service						
<b>TOTAL EXPENDITURES</b>	<b>43,718,990</b>	<b>1,399,666</b>	<b>212,400</b>		<b>2,309,150</b>	<b>723,220</b>
<b>OTHER USES:</b>						
Operating Transfers Out	2,334,550		242,000	1,309,860		2,000
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>46,053,540</b>	<b>1,399,666</b>	<b>454,400</b>	<b>1,309,860</b>	<b>2,309,150</b>	<b>725,220</b>
Excess/(Deficiency) - Revenues and Other Resources Over Expenditures and Other Uses	414,000	1,099	(30,100)	(1,810)	13,640	(14,910)
Fund Balance, July 1	2,371,661	255,291	72,524	4,537	134,757	308,829
Fund Balance, June 30	\$2,785,661	\$256,390	\$42,424	\$2,727	\$148,397	\$293,919
<b>Retained Earnings</b>						
<b>Fund Balance:</b>						
Reserved for Perpetual Care						
Reserved for Future Claims						
Design for Specific Projects						
Available for Appropriation	2,785,661	256,390	42,424	2,727	148,397	293,919
<b>Total Retained Earnings and Fund Balance, June 30</b>	<b>\$2,785,661</b>	<b>\$256,390</b>	<b>\$42,424</b>	<b>\$2,727</b>	<b>\$148,397</b>	<b>\$293,919</b>

Note: Operating transfers in and out may not balance since some transfers are from funds not included.

Town of Mansfield  
Budget In Brief  
Fiscal Year 2013/2014  
Summary of Sources and Uses - All Funds

	Debt Service Fund	Capital Projects Fund	Cemetery Fund	Enterprise Funds	Internal Service Funds	Total All Funds
<b>REVENUES:</b>						
Property Taxes						\$27,822,600
Intergovernmental		874,430			238,670	20,134,975
Investment Income			14,000		2,500	16,500
Charges for Services				1,362,575	2,567,090	5,401,255
Other Local Revenues			17,400		245,790	3,028,830
Bonds & Lease Purchase Premium Income					7,695,854	7,695,854
<b>TOTAL REVENUES</b>		874,430	31,400	1,362,575	10,749,904	64,100,014
<b>OTHER RESOURCES:</b>						
Operating Transfers In	675,000	1,525,860			198,000	3,850,910
<b>TOTAL REVENUES AND OTHER SOURCES</b>	675,000	2,400,290	31,400	1,362,575	10,947,904	67,950,924
<b>EXPENDITURES:</b>						
Government Operations		780,000				3,270,285
Public Safety		204,000				3,576,660
Public Works		914,000		1,448,595		4,667,530
Community Services		132,000	42,200			6,300,636
Community Development		370,290				906,430
Town-Wide Expenditures					11,059,120	13,645,310
Education						30,946,780
Debt Service	665,248					665,248
<b>TOTAL EXPENDITURES</b>	665,248	2,400,290	42,200	1,448,595	11,059,120	63,978,879
<b>OTHER USES:</b>						
Operating Transfers Out						3,888,410
<b>TOTAL EXPENDITURES AND OTHER USES</b>	665,248	2,400,290	42,200	1,448,595	11,059,120	67,867,289
Excess/(Deficiency) - Revenues and Other Resources Over Expenditures and Other Uses	9,752		(10,800)	(86,020)	(111,216)	83,635
Fund Balance, July 1	45,369	1,133,855	290,161	815,527	5,860,164	11,292,675
Fund Balance, June 30	\$55,121	\$1,133,855	\$279,361	\$729,507	\$5,748,948	11,476,310
Retained Earnings				729,507	5,748,948	6,478,455
Fund Balance:						
Reserved for Perpetual Care			279,361			279,361
Reserved for Future Claims						
Design for Specific Projects		1,133,855				1,133,855
Available for Appropriation	55,121					3,584,639
Total Retained Earnings and Fund Balance, June 30	\$55,121	\$1,133,855	\$279,361	\$729,507	\$5,748,948	11,476,310

Note: Operating transfers in and out may ne

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# **GUIDE TO THE BUDGET**

## Guide to the Budget

### *Introduction to the Budget Document*

The annual budget is comprised of legally required budget information as well as a significant amount of additional information that may be helpful to the reader in understanding the full scope of the activities for which the town government is responsible. It is a dynamic document that has four primary functions:

- It is a **policy document** because it sets a coherent statement of entity wide short- and long-term financial policies.
- It is a **financial plan** which provides an overview of the resources and spending budgeted by the Town.
- It is a **communications device** which informs about significant budgetary issues conveyed in an easy to read format.
- It is an **operation guide** which describes services or functions with efficiency and effectiveness measures.

### *The Budget as a Policy Document:*

As a policy document, the budget indicates what services the Town of Mansfield will provide for the upcoming fiscal year. It provides goals and objectives, and accomplishments for each department within the organization which are based on the short- and long-term goals and financial policies set forth by the Town Council. The details of these policies and goals are included later in this section.

### *The Budget as a Financial Plan:*

As a financial plan, the budget outlines the costs of services and how they are funded. The revenue and expenditure sections provide an overview of the funding sources and the services they support. Detail of all expenditures, including Capital Improvement projects, is presented by division and department following the summaries.

### *The Budget as a Communications Device:*

As a communications device, the budget is designed to be an easy to read document with summary information in the form of text, graphs and charts. It begins with a table of contents to provide a listing of sections in the order in which they appear in the budget. The budget begins with a message from the Town Manager which outlines the overall budget and includes budgetary issues, trends and choices. The Guide to the Budget provides an overview of the Town, its mission statements, its personnel, services, policies and budget process. The Statistical section includes supplemental information that is relevant to the Town. A glossary of financial budget terms can be found at the end of the budget and has been provided as a reference guide.

### *The Budget as an Operations Guide:*

As an operations guide, the budget shows how the departments are organized in order to provide services that will be delivered to the community. It is organized into the five major functions with an organizational chart and overview of their total budget followed by a detailed budget, goals and accomplishments for each department. Following the operating budgets are sections for the Capital Improvement Program, Special Revenue Funds, Debt Service, Proprietary Funds, and Trust Funds. Also included are the operating budgets for the Eastern Highlands Health District, Mansfield Discovery Depot and the Mansfield Downtown Partnership.

The major portion of information contained in this budget deals with the Town of Mansfield General Government operations. However, the total expenditures which must be funded also include the costs of the Mansfield Board of Education and Mansfield's proportionate share to fund the Region 19 School District. More complete details of both Boards of Education budgets can be found in the budget documents prepared by those entities.

### *Format of the Budget Document*

The budget is divided into the following sections:

#### *Budget Message Section:*

This section includes the budget message which provides budget highlights and an overview of revenues and expenditures. The issues papers describe any major issues and options facing the Town.

#### *Budget in Brief:*

This section contains significant revenue and expenditure features of the budget, the estimated tax warrant and the estimated changes in fund balance.

#### *Guide to the Budget:*

This section provides information on the budget document, how to use it and where to find information. It also provides an overview of the Town, its history, organization, staffing and policies.

#### *Revenue and Expenditure Summaries:*

This portion of the budget document is organized by the major functions of government (General Government, Public Works, Public Safety, etc.) and within functions by activities or programs

(Legislative, Municipal Management, etc.). Within each program, information is provided on specific categories of expenditure (salaries, supplies, services, etc.) for the expenditure budget and specific sources of revenue for the revenue budget.

The revenue and expenditure summaries aggregate revenues by source and activity and expenditure by object and activity.

*Town Departmental Activities:*

This section of the budget deals with the major functions of government and within those functions the individual departments (cost centers or programs). Within each program are the specific classes of expenditure. The expenditure data is accompanied by narrative describing the program and the changes therein.

*The Capital Program:*

This section deals with the Town's Capital Budget for the coming fiscal year and the Capital Improvement Program for the ensuing four years. Included in the Capital Program is the Capital and Non-Recurring Reserve Fund which is used to accumulate funds for capital projects, and other programs which are of a one-time nature, or can be phased out over a relatively short period of years.

The Capital Projects Fund defines its programs by the major functions of government (General Government, Public Works, Public Safety, etc.)

The Capital Nonrecurring Fund defines its programs by the recipient of the fund transfer (Debt Service Fund, Property Tax Revaluation Fund, etc.)

*The Budget Resolutions:*

This section deals with the legislative actions necessary for the Town Council to formally forward the General Fund Budget, Capital Fund Budget, and Capital Nonrecurring Fund Budget on to the Annual Town Meeting for Budget Adoption.

*Other Operating Funds:*

This section of the budget contains information on the other major funds of the government.

*Statistical Data:*

This section of the budget provides important background information for the reader, including miscellaneous statistics, historical data, principal taxpayers, and a glossary of terms.

### *Description and History of the Town*

The Town of Mansfield encompasses approximately 45.1 square miles. The Town is bounded on the east by Chaplin, on the north by Willington and Ashford, on the south by Windham, Lebanon, and Columbia, and on the west by Coventry. The Town of Mansfield was first settled in 1692 as part of Windham. In October 1702, the Connecticut General Assembly granted a charter of incorporation to the Town of Mansfield which was formed out of Windham.

The Town operates under the provisions of its Charter and the General Statutes of the State of Connecticut. Since 1970, when the Town established the Town Manager/Council form of government, the legislative power of the Town was vested in a nine-member council, elected at large for terms of two years, and the Town Meeting. The Mayor is elected by majority vote of the council. The Town Manager, who is the chief executive officer, manages the operations of the Town. The Town Manager appoints department heads. The Town Manager and the Director of Finance are responsible for the financial management of the Town.

The Town and the immediate region is the beneficiary of the University of Connecticut being located in Mansfield. The University is a land grant University that was founded in 1881 as Storrs Agricultural School. With over 4,000 employees, the University is a major employer for the Town and the surrounding region.

The Town of Mansfield provides a full range of services, including police and fire protection; the construction and maintenance of highways, streets, and other infrastructure; education, pre-kindergarten through eighth grade and high school through the Regional School District No. 19; human services including a day care center, a youth service bureau and a senior center; public health services through the Eastern Highlands Health District; recreation services and adult education including a community center; library services; and affordable housing through a Town housing authority.

### *Town Organization*

The Town administration is organized by five major functions:

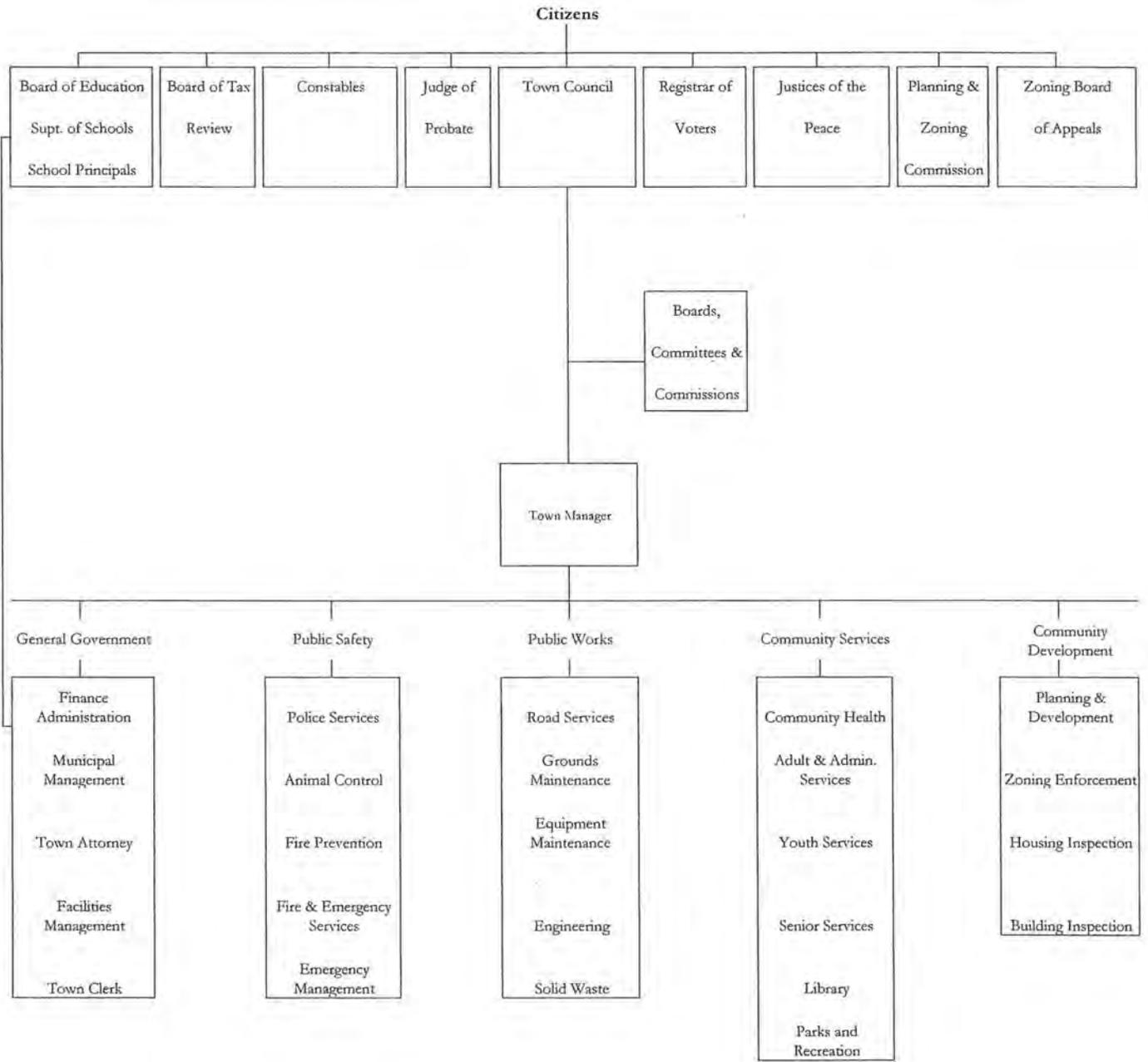
- **General Government** - Mission: To maintain a level of management excellence that will achieve the most efficient and effective use of the resources allocated to municipal government for the benefit of the citizens of the Town of Mansfield.
- **Public Safety** - Mission: To create an environment in which people can move about safely and feel confident that they and their property are protected from harm, through programs that reduce crime and fire, provide emergency medical services to the sick and injured, and minimize the impact of technological and natural disaster.

- **Public Works** - Mission: To support and assure the balanced development, improvement and protection of the physical resources of the Town of Mansfield and to provide for the operation, maintenance and repair of the Town's infrastructure.
- **Community Services** - Mission: To plan and assist in the development and maintenance of harmonious personal relationships between residents and groups and to improve and enrich the lives of our citizens through activities, programs and facilities designated to foster creativity, help resolve and prevent problems, provide healthy recreational activity and build cultural and aesthetic appreciation.
- **Community Development** - Mission: To provide residents and stakeholders with a community that promotes and protects public safety, health and welfare, environmental quality, encourages economic activity and full employment, rewards creative enterprise, fosters full citizen participation and offers the means to realize the other goals herein.

*Education Organization:*

The public schools of Mansfield consist of three elementary schools for students in grades pre-kindergarten through fourth grade and a middle school for grades five through eight. The District is governed by a nine-member Board of Education that meets the second and fourth Thursday evenings of the month at the municipal building.

Town of Mansfield  
ORGANIZATIONAL CHART



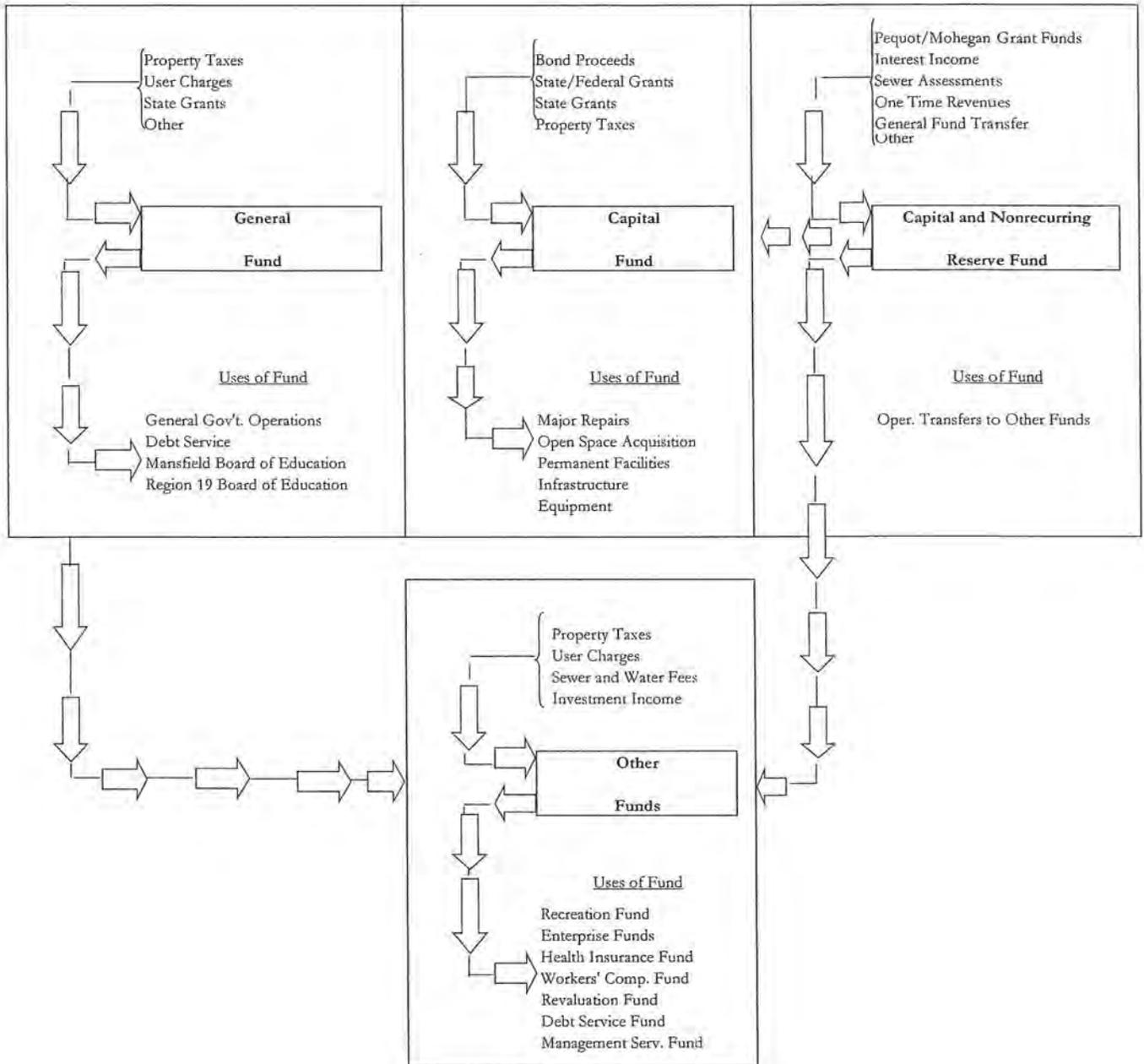
Town of Mansfield  
Town and School Personnel by Department  
Full Time Equivalent Positions

Department	Budget 2013/14			Total employees	
	General Fund	Other Funds	Total Employees	Est. 2012/13	Actual 2011/12
General Government:					
Town Manager	2.11		2.11	2.11	2.00
Human Resources	1.07	0.73	1.80	1.80	1.71
Registrars	1.42		1.42	1.42	1.24
Town Clerk	3.00		3.00	3.00	3.00
Finance	3.90	3.10	7.00	7.00	7.00
Revenue Collection	2.00	0.50	2.50	2.50	2.50
Assessor	3.00		3.00	3.00	3.00
Information Technology		3.36	3.36	3.00	3.00
Facilities Management	5.65	1.35	7.00	7.00	7.00
<b>Total General Government</b>	<b>22.15</b>	<b>9.04</b>	<b>31.19</b>	<b>30.83</b>	<b>30.45</b>
Public Safety:					
Police	12.03		12.03	11.26	10.83
Animal Control	1.81		1.81	1.81	1.81
Fire Marshal/Emerg. Man. Dir.	2.04	0.96	3.00	3.00	3.00
Fire & Emergency Serv Admin	1.55	0.45	2.00	2.00	1.86
Fire & Emergency Services	17.00		17.00	16.50	16.00
<b>Total Public Safety</b>	<b>34.43</b>	<b>1.41</b>	<b>35.84</b>	<b>34.57</b>	<b>33.50</b>
Public Works:					
Administration	1.25	0.33	1.58	1.58	2.00
Supervision/Operations	1.42		1.42	1.42	1.00
Road Services	10.00		10.00	10.00	10.00
Grounds Maintenance	5.00		5.00	6.00	6.00
Equipment Maintenance	3.00		3.00	3.00	3.00
Waste Disposal		3.50	3.50	3.50	3.50
Engineering	2.65	2.05	4.70	4.70	4.29
<b>Total Public Works</b>	<b>23.32</b>	<b>5.88</b>	<b>29.20</b>	<b>30.20</b>	<b>29.79</b>
Community Development:					
Building Inspection	2.23	0.87	3.10	3.10	3.10
Housing Inspection	1.65		1.65	1.65	1.65
Planning/Zoning	2.85	0.58	3.43	3.43	3.15
<b>Total Comm. Development</b>	<b>6.73</b>	<b>1.45</b>	<b>8.18</b>	<b>8.18</b>	<b>7.90</b>

Town of Mansfield  
Town and School Personnel by Department  
Full Time Equivalent Positions

Department	Budget 2013/14			Total employees	
	General Fund	Other Funds	Total Employees	Est. 2012/13	Actual 2011/12
Community Services:					
Adult & Administrative Services	3.00		3.00	3.00	3.00
Youth Services	2.64	0.65	3.29	3.29	2.51
Senior Services	4.32	0.12	4.44	4.21	4.21
Library	10.28	0.50	10.78	10.82	10.44
Parks and Recreation		28.44	28.44	27.66	27.79
<b>Total Community Services</b>	<b>20.24</b>	<b>29.71</b>	<b>49.95</b>	<b>48.98</b>	<b>47.95</b>
<b>Total Town Personnel</b>	<b>106.87</b>	<b>47.49</b>	<b>154.36</b>	<b>152.76</b>	<b>149.59</b>
Schools:					
Classroom Instruction	127.30		127.30	130.30	129.30
Administrators	7.00		7.00	7.00	7.00
Library - Certified	1.00		1.00	1.00	1.00
Guidance - Certified	2.00		2.00	2.00	2.00
Classroom Aides	64.00		64.00	67.00	67.00
Secretaries/Singletons	16.30		16.30	16.80	17.30
Maintenance	13.25	9.00	22.25	23.25	22.75
Nurses	4.00		4.00	4.00	4.00
Library and Media	5.90		5.90	5.90	5.90
Finance and IT	2.90		2.90	2.90	2.90
<b>Total School Personnel</b>	<b>243.65</b>	<b>9.00</b>	<b>252.65</b>	<b>260.15</b>	<b>259.15</b>
<b>Total Paid Personnel</b>	<b>350.52</b>	<b>56.49</b>	<b>407.01</b>	<b>412.91</b>	<b>408.74</b>

**Town of Mansfield  
Fund Structure  
For Legally Adopted Budgets**



## Description of Funds

### Fund Categories

#### 1. Governmental Funds – Budgetary and Accounting Basis

The budgeting and accounting policies of the Town of Mansfield conform to generally accepted accounting principles as applicable to government units. The modified accrual basis of accounting is followed by the governmental funds and expendable trust and agency funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recognized under modified accrual accounting when the related fund liability is incurred.

Those funds included in this category are:

General Fund - The General Fund is the general operating fund of the Town. It is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is legally adopted by resolution at the annual Town Meeting.

#### SPECIAL REVENUE FUNDS

Capital Nonrecurring Fund - This fund was established pursuant to Connecticut State Law as a reserve fund for future capital projects and other nonrecurring expenditures. This fund is legally adopted by resolution at the annual Town Meeting.

Recreation Program Fund - This fund was established to record the activity of various recreation programs sponsored by the Town.

Other Operating Funds - Miscellaneous programs of the Town are account for in this fund.

Town Aid Road Fund - The administration of the State of Connecticut Department of Transportation Town Aid Road program is controlled through this fund.

Debt Service Fund – The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.

Capital Projects Fund – The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds).

This fund is legally adopted on a project length basis by resolution at the annual Town Meeting. Any such project shall be deemed to have been abandoned if three years shall elapse without any expenditure or encumbrance of the appropriation.

## 2. Proprietary Funds – Budgetary and Accounting Basis

The Town's Proprietary Funds apply all GASB pronouncements, as well as the following pronouncements issued before November 30, 1989, unless they contradict GASB pronouncements: Statements and Interpretations of the Financial Accounting Standards Board, Accounting Principles Board Opinions and Accounting Research Bulletins of the Committee on Accounting Procedures.

The funds included in this category are:

ENTERPRISE FUNDS – Enterprise Funds are used to account for operations that (a) are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

UConn Sewer Operating Fund – To account for water and sewer services provided by the University of Connecticut to certain residents of the Town. All activities necessary to provide services are accounted for in this fund.

Willimantic Sewer Operating Fund – To account for sewer services provided by the Willimantic Water Company to certain residents of the town. All activities necessary to provide such services are accounted for in this fund.

Solid Waste Disposal Fund – To account for solid waste management for the Town. All the activities necessary to provide such services are accounted for in this fund. It is the intention of management that disposal fees will pay the cost of the tipping fees at the various disposal sites in use.

INTERNAL SERVICE FUNDS – Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit and to account for risk financing activities as allowed by GASB Statement No. 10.

Health Insurance Fund – To account for the provision of Health Insurance for the Town. All activities necessary to provide such coverage are accounted for in this fund.

Workers' Compensation Insurance Fund – To account for the provision of Workers' Compensation Insurance for the Town. All activities necessary to provide such coverage are accounted for in this fund.

Management Services Fund – To account for the provision of certain land, buildings, equipment and related supplies which benefit Town departments and schools.

### 3. Fiduciary Funds – Budgetary and Accounting Basis

Those funds included in this category are:

Trust and Agency Funds – Trust and Agency Funds are used to account for assets held by the Town in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. These include Nonexpendable Trust, Pension Trust and Agency Funds. Nonexpendable Trust and Pension Trust Funds are accounted for in a manner similar to private business enterprises. Agency Funds are accounted for in essentially the same manner as Governmental Funds.

#### NONEXPENDABLE TRUST FUNDS

Those funds included in this category are:

Cemetery Fund – This fund is used to account for revenues and expenses dealing with the operation of all the active and inactive cemeteries in Town.

### 4. Component Units/Jointly Governed Organizations

#### a. Mansfield Discovery Depot, Inc.

This component unit records the operations of a day care center, which is funded by a grant received from the State of Connecticut Department of Social Services, parent fees and other local revenues. The budgeting and accounting policies of the day care agency conform to generally accepted accounting principles as applicable to government units. The modified accrual basis of accounting is followed by the governmental funds and expendable trust and agency funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recognized under modified accrual accounting when the related fund liability is incurred.

#### b. Eastern Highlands Health District

The Town of Mansfield and three other local municipalities each appoint a member to the governing board of Eastern Highlands Health District, which provides health services to member towns. The budgeting and accounting policies of the district conform to generally accepted accounting principles as applicable to government units. The modified accrual basis of accounting is followed by the governmental funds and expendable trust and agency funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recognized under modified accrual accounting when the related fund liability is incurred.

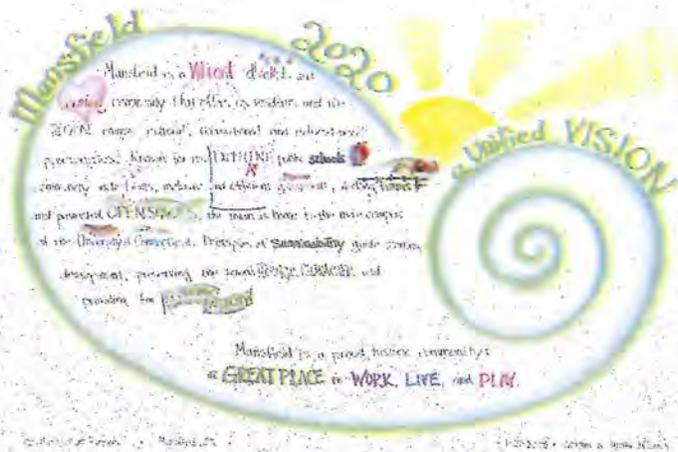
c. Mansfield Downtown Partnership

The Mansfield Downtown Partnership is an independent, non-profit organization comprised of the Town of Mansfield, the University of Connecticut, and individual business members and residents. The Partnership has been working tirelessly with master developer Leyland Alliance to create a mixed-use, pedestrian-oriented downtown for Mansfield, Storrs Center. The budgeting and accounting policies of the Partnership conform to generally accepted accounting principles as applicable to government units. The modified accrual basis of accounting is followed by the governmental funds and expendable trust and agency funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recognized under modified accrual accounting when the related fund liability is incurred.

# Financial Planning Framework

## Mansfield 2020: A Unified Vision Strategic Plan

This strategic planning initiative was initiated by the Mansfield Town Council in cooperation with residents and stakeholders to identify a strategic direction for the future. In addition to articulating the desired future, the plan would also establish the basis for decision making and resource allocation by the Mansfield Town Council and member of the community to the year 2020. The process resulted in a unified vision and priority vision points.



### Unified Vision

Mansfield is a vibrant, diverse and caring community that offers its residents and the region unique cultural, recreational and educational opportunities. Known for its excellent public schools, community-wide events, inclusive and efficient government, working farms and protected open spaces, the town is home to the main campus of the University of Connecticut. Principles of sustainability guide zoning and development, preserving the town's

historic character and providing for economic vitality. Mansfield is a proud historic community: A great place to live, work and play.

### Priority Vision Points



#### K – 12 Education and Early Childhood Development

Mansfield provides high quality, holistic education for all children/youth in town while celebrating the individuality of each child. Funding for education has broad support from the community.



#### Historic and Rural Character, Open Space and Working Farms

Mansfield's cultural history together with its woodlands, open fields, and working farmlands, remain an integral part of the Town's character providing locally produced food, abundant

## Priority Vision Points (continued)

wildlife habitat, scenic views and inviting recreational opportunities. Through collaboration with the University of Connecticut and the Connecticut Department of Agriculture, Mansfield is known as an incubator site for a growing number of entrepreneurial farms and farmers.



### Housing

Mansfield has varied types of affordable and accessible housing that meets the needs of everyone, especially families, working adults, seniors and students.



### Public Safety

Mansfield's public safety services—police, fire and EMS—have appropriate resources to serve the present and future needs of the community. The community emphasizes the protection of life and property, and the importance of regional partnerships, volunteering and community policing.



### Recreation, Health and Wellness

The Town of Mansfield has a variety of quality recreation facilities and programs that build a sense of community and citizen health and wellness. The community center is a key asset that promotes health, fitness and well being. Outdoor parks and facilities assist in this effort. These resources provide safe, affordable and accessible places to enhance the quality of life of people of all ages and socioeconomic levels.



### Regionalism

Mansfield is a leader in developing regional strategies for addressing common concerns such as public works and infrastructure, public health and safety, education, economic development, transportation, natural resources, housing, health and recreation. Shared resources and expertise and other cooperative efforts lead to economies of scale, preservation of resources, and improved quality of life.

## Priority Vision Points (continued)



### Senior Services

Through public and private efforts, Mansfield provides a continuum of care services such as: housing, transportation and in-home care to create an optimal quality of life for an aging population.



### Sustainability and Planning

Principles of sustainability guide the decisions, policies and regulations of the Town government and its regional partners. In order to achieve quality of life and economic prosperity for current and future generations, Mansfield protects and conserves land and water resources, reduces harmful emissions by promoting green transportation and energy, and plans for development that coexists with infrastructure, social and environmental resources.



### University/Town Relations

Mansfield, home to the University of Connecticut main campus, has built an enviable college-town community. Mansfield has established and maintained a good relationship with UConn through many cooperative ventures and partnerships including sustainable environmental and economic partnerships.

## Financial Planning Framework (Continued)

### Town Council Goals – 2012/13

1. Embrace sustainability and use as a principle in decision making.
2. Make progress on the physical components of the Mansfield Downtown Partnership “Storrs Center” project.
3. Make a decision on the school renovation project that protects the quality of our educational system.
4. Maintain core services despite declining revenues.
5. Improve quality of life for residents of neighborhoods close to the UCONN campus.
6. Improve tradition of open and transparent government.
7. Improve active recreation facilities for youth.
8. Remediate environmental issues.
9. Continue to support and improve senior services.

### Mansfield Board of Education Goals - 2012/2013

1. **Help every student to be a confident and successful learner.**
  - a. Engage and motivate every student.
  - b. Improve, as appropriate, the mathematics, reading, science, and writing skills of every student.
  - c. Ensure student safety, health, physical, and emotional well-being.
  - d. Preserve and support the full breadth of the District’s program.
  - e. Encourage the civic engagement of students.
  - f. Maintain a systematic review of all program offerings.
  - g. Involve and engage a wide variety of parents/guardians in the education of their children.
  - h. Obtain and maintain National Association for the Education of Young Children (NAEYC) accreditation, as well as review, evaluate, and implement an expanded preschool program to address the needs of early learners.
  - i. Address the need to align our current Language Arts/ Reading and Mathematics curriculum with the Common Core State Standards (CCSS).
  - j. Select an anthology which addresses the CCSS and provides a strong pk-6 Language Arts/Reading foundation.
  - k. Integrate current technology in a value added way to the instructional program as well as use it to extend student learning of both subject matter and appropriate use of technology.
  - l. Explore and develop additional support services for those students in need of community and/or health services.
  - m. Review recommendations from all sources and implement best practices as appropriate.

## Mansfield Board of Education Goals - 2012/2013 (Continued)

2. **Attract, hire, support, and retain qualified and motivated professional staff.**
  - a. Facilitate and encourage a positive, professional learning community.
  - b. Recognize teacher and staff effort and success regularly.
  - c. Foster a climate of respect at all levels.
  - d. Maintain quality educational programs at multiple sites while adjusting staff levels and resources despite increase and/or decrease in overall enrollment.
  - e. Address school/district leadership issues to maintain and surpass current levels of student achievement.
  - f. Integrate current technology in a value added way to the instructional program as well as use it to extend student learning of both subject matter and appropriate use of technology.
  - g. Develop with input and collaboration from certified staff, an effective evaluation program which supports the development of confident student learners and encourages the continued growth of all staff.
  - h. Refine our current professional development program to maximize the growth of certified and non-certified staff while addressing state and federal requirements for required training while maximizing student instructional time.
  - i. Review recommendations from all sources and implement best practices as appropriate.
  
3. **Continue to improve the effectiveness of the Board of Education.**
  - a. Invest time and effort in Board members' learning and development.
  - b. Celebrate and acknowledge student achievements at Board meetings and other venues.
  - c. Foster and encourage communication between the Board and the communities it serves.
  - d. Collaborate with community members and organizations that support the District's students.
  - e. Review recommendations from all sources and implement best practices as appropriate.
  - f. Address the need to align our current Language Arts/ Reading and Mathematics curriculum with the Common Core State Standards (CCSS).
  
4. **Monitor and regularly assess the District's status and requirements with respect to the quality of facilities, sufficiency of space, level of security, adequacy of maintenance, and reliability of student transportation.**
  - a. Stay involved in all aspects of any School Building Project decisions.
  - b. Keep the public informed and involved.
  - c. Reduce energy consumption and minimize the District's environmental impact.
  - d. Pursue practices and develop policies that reduce energy consumption and district costs.
  - e. Incorporate curricula that investigate energy use and environmental issues.
  - f. Implement a long term plan endorsed by Mansfield Town Council and supported by voters to address pk-8 building needs.

## Mansfield Board of Education Goals - 2012/2013 (Continued)

### **5. Employ Fiscal Planning for Long Term Sustainability**

- a. Transition from a budget which used a series of federal/state funds to support district staff to a predictable and sustainable funding source.
- b. Advocate for continued Education Cost Sharing which supports current programming and develop a plan to address any change to current funding level.
- c. Continue to explore potential partnerships with other groups to maximize program effectiveness while containing costs.

## Fiscal Performance Goals

The Fiscal Performance Goals adopted by the Town Council on March 9, 1987 as amended November 25, 1996 represent an effort to establish written policies for guiding the Town's financial management practices. These goals are not intended in any way to limit the authority of the Council to act, but rather to form a framework within which to make financial decisions and to monitor financial activity in a consistent manner. The adoption of these goals will not restrict the Town Council's ability and responsibility to respond to emergency or service delivery needs above or beyond the suggested limitations herein established.

### **1. Financial Reporting Performance Goals**

- a. A policy of full and open disclosure of all financial activity will be adhered to.
- b. Records will be maintained on a basis consistent with accepted municipal accounting standards.
- c. The Director of Finance will prepare monthly, quarterly and annual financial reports, presenting a summary of financial activity by major types of funds and programs.
- d. The Comprehensive Annual Financial Report will be prepared in conformity with generally accepted governmental accounting principles and financial reporting practices.
- e. An independent public accounting firm will be employed to perform an annual audit of all Funds, Authorities, Agencies and Grant Programs, and the annual audited report will be made available to the general public, bond and financial consultants, and other interested citizens and organizations. The audit will be completed and submitted to a Town Council within one hundred fifty (150) days of the close of the Town's fiscal year.

### **2. Reserve Performance Goals**

- a. A contingency account will be established annually in the operating budget to:
  - 1) provide for settlement of pending labor contract negotiations;
  - 2) provide for temporary funding of unforeseen needs of an emergency or nonrecurring nature;
  - 3) permit orderly budgetary adjustments when revenues are lost through the action of other governmental bodies;
  - 4) provide the local match for public or private grants;
  - 5) meet unexpected small increases in service delivery costs.
- b. The contingency account will be budgeted at a level sufficient to provide for settlement of pending labor contract negotiations plus an amount not to exceed one half of one

### Fiscal Performance Goals (continued)

percent (.5%) of the proposed Town budget. The Town's budget will be amended at the time such contingency funds are committed. The contingency account will be separate from the carryover fund balance.

#### **3. Capital Improvements Performance Goals**

- a. Capital improvements will be based on long-range projected needs rather than on immediate needs, in order to minimize future maintenance, replacement and capital costs.
- b. All capital improvements should be made in accordance with the Town's five-year capital improvement program. The capital improvement program shall be revised annually.
- c. The development of the capital improvements program will be coordinated with the operating budget in order to maintain a reasonably stable total tax levy.
- d. Before submission to the Town Council, the Town Manager will identify the estimated cost and potential funding sources for each capital project proposed. Future operating costs associated with a proposed capital improvement will be estimated before a decision is made to implement a project.
- e. Federal, State and other intergovernmental and private funding sources will be sought out and used as available to assist in financing capital improvements.

#### **4. Investment Performance Goals**

- a. A cash flow analysis of all funds will be developed on a regular basis. Collections, deposits and disbursement of all funds will be scheduled in a way as to ensure maximum cash availability.
- b. Where permitted by law, cash from separate funds and sources will be pooled to maximize investment yields. Interest will be credited to the General Fund except where prohibited by law or where the source of the cash is from an individual or corporation to insure performance. Interest will be credited to the Capital and Nonrecurring Expenditure Fund (CNR) on cash held in the CNR Fund and the Capital Fund. The interest income will be used for future capital projects or debt service.
- c. Investment policy will be consistent with State law and will provide for security of principal as well as needed liquidity.

#### **5. Debt Performance Goals**

- a. Long-term debt will be limited to those capital improvements that should not be financed from current revenues.
- b. The maturity date for any debt will not exceed the reasonably expected useful life of the project so financed.
- c. The total direct general obligation debt will not exceed three percent (3%) of the full assessment value of taxable property.
- d. As a means of further minimizing the impact of debt obligations of the taxpayers:
  - 1) long-term net debt will not exceed \$500 per capita;
  - 2) these limitations will not apply to any debt incurred for emergency purposes.
- e. The issuance of Bond, Tax and Revenue Anticipation Notes will be avoided.

## Fiscal Performance Goals (continued)

- f. Special assessments, revenue bonds and/or any other available self-liquidating debt measures will be used instead of general obligation bonds where and when possible and applicable.
- g. An official statement will be prepared to be used in connection with all sales of bonds and notes.
- h. Good relations will be maintained with financial and bond rating agencies and a policy of full and open disclosure on every financial report and bond prospectus will be followed.

### **6. Operating Expenditures Performance Goals**

- a. The Town Manager will propose and the Town Council will adopt and maintain a balanced budget in which expenditures will not be allowed to exceed reasonable estimated resources and revenues.
- b. All current operation and maintenance expenses will be paid from the current revenue sources.
- c. The operating budget will provide for the adequate maintenance of capital assets and equipment.
- d. The budget will provide for adequate funding of all employee benefit programs and retirement systems.
- e. A budgetary control system will be maintained to enable adherence to the adopted budget. This will include a record keeping system to be adhered to by all programs and activities receiving annual Town Council appropriations.
- f. A system of regular monthly fiscal reports comparing actual revenues and expenditures to budgeted amounts will be prepared and maintained.
- g. An effective risk management program to minimize loss and reduce costs will be developed and implemented. The Town Manager will ensure that adequate insurance programs are in place, including unemployment and workers' compensation insurance.
- h. Delivery of services by other public and private organizations will be encouraged whenever and wherever greater efficiency and effectiveness can be expected. Technology and productivity advancements that will help reduce or avoid increasing personnel costs as a proportion of the total budget, to use available resources more productively and creatively, and to avoid duplication of effort and resources.
- i. A Reserve Fund for Capital and Nonrecurring Expenditures will be maintained and will be adequately funded each year by a transfer from the General Fund Budget and by unanticipated one-time revenues.

### **7. Revenue Performance Goals**

- a. A diversified and stable revenue system will be maintained as protection from short-run fluctuations.
- b. Annual revenues will be estimated on an objective and reasonable basis. The Town Manager will develop a method to project revenues on a multi-year basis.
- c. One-time or special purpose revenues will be used only for capital expenditures or for expenditures required by the revenue and not to subsidize recurring personnel, operation or maintenance costs.
- d. All user charges and fees will be annually re-evaluated at a level related to the cost of providing the services.

## Fiscal Performance Goals (continued)

- e. Appropriate expansion and diversification of the tax base will be encouraged and additional Federal and State revenues will be sought in order to reduce the reliance on the property tax as it affects individual homeowners.

## Fund Balance Policy (Adopted 8/27/2012)

### *Purpose*

The purpose of this policy is to set guidelines for fund balance to ensure financial security through the maintenance of a healthy reserve fund. The primary objective is to maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures. The Town also seeks to maintain the highest possible credit ratings which are dependent, in part, on the Town's maintenance of a healthy fund balance.

### *General Policy*

The following fund type definitions will be used in reporting activity in the governmental funds for the Town:

- General Fund is used to account for all financial resources not accounted for and reported in another fund.
- Special revenue funds are used to account and report the proceeds of *specific revenue sources* that are *restricted* or *committed* to expenditure for *specific purposes* other than debt service or capital projects.
- Debt service funds are used to account for all financial resources restricted, committed or assigned to expenditure for principal and interest.
- Capital projects funds are used to account for all financial resources restricted, committed or assigned to expenditure for the acquisition or construction of capital assets.
- Permanent funds are used to account for resources restricted to the extent that only earnings, and not principal, may be used for purposes that support the Town's needs.

Fund Balance is essentially the difference between the assets and liabilities reported in a governmental fund. There are five separate components of fund balance, each of which identifies the extent to which the Town is bound to honor constraints on the specific purpose for which amounts can be spent.

- Non-spendable fund balance (inherently non-spendable, i.e. inventory)
- Restricted fund balance (externally enforceable limitations on use, i.e. grants)
- Committed fund balance (self-imposed limitations on use)
- Assigned fund balance (limitation resulting from intended use)
- Unassigned fund balance (residual net resources)

## **Fund Balance Policy (continued)**

The first two components listed above are not addressed in this policy due to the nature of their restrictions. This policy is focused on the last three components comprising the unrestricted fund balance.

### ***Provisions***

The Town will strive to maintain an unrestricted fund balance of seventeen (17) percent of the General Fund operating budget, with up to two (2) percent of the General Fund operating budget accounted for in unrestricted fund balance of other governmental funds. Any year-end operating surpluses will revert to unassigned fund balance for use in maintaining reserve levels.

1. **Committed Fund Balance**

The Town Council, as the Town's highest level of decision-making authority, may commit fund balance for specific purposes pursuant to constraints imposed by the formal actions taken, such a majority vote or resolution. These committed amounts cannot be used for any other purpose unless the Town Council removes or changes the specific use through the same type of formal action taken to establish the commitment. Town Council action to commit fund balance needs to occur within the fiscal reporting period, no later than June 30<sup>th</sup>; however, the amount can be determined subsequent to the release of the financial statements.

2. **Assigned Fund Balance**

Assigned Fund Balance includes amounts *intended* to be used for a specific purpose. The Finance Director is the official authorized to assign fund balance to a specific purpose as approved by this fund balance policy for the purpose of reporting these amounts in the annual financial statements. The primary use of this category for the General Fund is open encumbrances.

3. **Unassigned Fund Balance**

This is the residual classification of the general fund and includes all amounts not contained in the other classifications. Unassigned amounts are technically available for any purpose.

If the unrestricted fund balance falls below the goal or has a deficiency, the Town will develop a budgetary plan to return the reserve to the minimum level as soon as economic conditions allow. Revenue sources that will be considered to aid in the replenishment of fund balance will include but not be limited to: non-recurring revenues and yearend budget surpluses. The budgetary plan shall also identify the target timeframe, including milestones until reaching full replenishment. The Town recognizes that at its current level of fund balance, it will take a number of years to reach the desired goal.

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## **REVENUE SUMMARIES**

**Town of Mansfield  
Revenue Budget Summary by Activity**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
15100 Town Clerk	208,967	241,900	241,900	242,600	242,600
16200 Accounting & Disbursements	7,328,627	7,473,680	7,473,680	7,571,054	486,800
16300 Revenue Collections	25,977,862	26,656,320	26,656,320	26,721,676	27,835,100
16402 Property Assessment	53,846	62,140	62,140	62,140	64,540
16600 Information Technology	2,500	2,500	2,500	2,500	2,500
30900 Facilities Management	14,240	12,470	12,470	12,470	12,470
<b>Total General Government</b>	<b>33,586,042</b>	<b>34,449,010</b>	<b>34,449,010</b>	<b>34,612,440</b>	<b>28,644,010</b>
21100 Police Supervision	69,728				
21200 Police Services	20,038	90,650	90,650	138,180	143,480
21300 Animal Control	1,635	1,920	1,920	1,920	1,920
22101 Fire Prevention	22,933	16,240	16,240	16,240	16,240
23100 Emergency Management	12,289	14,500	14,500	14,500	14,500
<b>Total Public Safety</b>	<b>126,623</b>	<b>123,310</b>	<b>123,310</b>	<b>170,840</b>	<b>176,140</b>
30100 Public Works Administration	810	950	950	750	750
30400 Grounds Maintenance	84,400	86,740	86,740	86,740	27,100
30600 Equipment Maintenance	2,904	2,500	2,500	2,500	3,000
<b>Total Public Works</b>	<b>88,114</b>	<b>90,190</b>	<b>90,190</b>	<b>89,990</b>	<b>30,850</b>
42100 Human Services Admin	3,316	3,470	3,470	3,470	3,470
43100 Library Services	26,432	32,800	32,800	26,830	26,820
<b>Total Community Services</b>	<b>29,748</b>	<b>36,270</b>	<b>36,270</b>	<b>30,300</b>	<b>30,290</b>
30800 Building Inspection	187,055	176,530	176,530	170,530	171,030
30810 Housing Inspection	93,928	91,510	91,510	92,720	90,710
51100 Planning & Development	23,585	27,300	27,300	27,300	25,100
<b>Total Community Developmt.</b>	<b>304,568</b>	<b>295,340</b>	<b>295,340</b>	<b>290,550</b>	<b>286,840</b>
60001 Education	10,181,934	10,256,920	10,256,920	10,256,920	17,199,410
<b>Total Education</b>	<b>10,181,934</b>	<b>10,256,920</b>	<b>10,256,920</b>	<b>10,256,920</b>	<b>17,199,410</b>
<b>Total General Fund - Town</b>	<b>44,317,029</b>	<b>45,251,040</b>	<b>45,251,040</b>	<b>45,451,040</b>	<b>46,367,540</b>

**Town of Mansfield  
Revenue Summary by Object**

Description	FY 11/12	FY 12/13	FY 12/13	FY 12/13	FY 13/14
	Actual	Adopted	Amended	Estimated	Proposed
40101 Current Year Levy	25,536,009	25,985,170	25,985,170	26,006,926	26,917,200
40102 Prior Year Levy	71,681	175,000	175,000	175,000	175,000
40103 Interest & Lien Fees	125,420	135,000	135,000	135,000	135,000
40104 Motor Vehicle Supplement	182,007	165,000	165,000	175,000	165,000
40105 Susp. Coll. Taxes - Trnsc.	12,403	6,000	6,000	6,000	6,000
40106 Susp. Coll. Int. - Trnsc.	9,254	4,000	4,000	5,000	4,000
40108 Motor Vehicle Penalty	25				
40109 Collection Fees					
40110 Current Yr Levy-Storrs Ctr		488,000	488,000	204,400	741,400
40111 CY Levy-Storrs Ctr Abate.		(321,000)	(321,000)		(321,000)
<b>Total Taxes and Related Items</b>	<b>25,936,799</b>	<b>26,637,170</b>	<b>26,637,170</b>	<b>26,707,326</b>	<b>27,822,600</b>

This section contains revenues received from taxes paid by citizens on real estate, personal property and automobiles. Interest and lien fees are payments received on delinquent accounts. Motor vehicle supplements are taxes received on automobiles purchased after the tax preparation date. The addition of two line items for the current levy and tax abatement specific to the development of Storrs Center has been added for transparency and information. No major variance from current year collections is anticipated for next year.

**Town of Mansfield**

The proposed Town of Mansfield's net general fund expenditures for fiscal year 13/14 totals \$36,047,780 of that amount, \$17,331,840 would come from the current tax levy, \$485,000 from tax related items as listed above and \$18,544,940 from non-tax revenues. The estimated tax warrant and levy for Town expenditures is calculated as follows:

**Town of Mansfield/Mansfield Board of Education**

Amount to Raise by Taxation	Dollars	Eq. Mill
Proposed Budget		
Mansfield School Board	20,941,020	
Town General Government	15,106,760	
Total Expenditure Budgets	<u>\$36,047,780</u>	36.04
Plus: Fund Balance Reserve	314,000	0.31
Less: Tax Related Items	485,000	
Non-Tax Revenues	18,544,940	
App. Of Fund Balance		
Total Other Revenues	<u>19,029,940</u>	19.02
Amount to Raise by Taxes (current levy)	<u>\$17,331,840</u>	<u>17.33</u>

**Tax Warrant Computation**

Amount to Raise by Taxes (current levy)	\$17,331,840	17.33
Reserve for Uncollected Taxes	477,660	0.48
Elderly Programs	34,300	0.03
Tax Warrant	<u>\$17,843,800</u>	<u>17.84</u>

**Mill Rate Computation**

Tax Warrant	17,843,800	=	17.84
Taxable Grand List	1,000,150,922		

**Region 19**

The proposed proportionate share of Region 19 school expenditures to be raised by taxes from the Town of Mansfield is estimated to be \$10,005,760.

In arriving at this estimated tax warrant, Region 19 expenditures have not been offset by any educational grants received by the Town of Mansfield. This approach, which clearly inflates the Region's share, has been adopted for two reasons: First, there is no accepted way to prorate the grants between the K-8 local board and the 9-12 Regional board. Second, the Region has the power to bill the Town regardless of the amount of grants received.

Once the Regional School District has adopted a budget and the Regional School Board has calculated the estimated proportionate share of each member town, those actions cannot be undone by any legislative or executive action of the member towns. The authority of the Regional School District is complete and the proportionate share of each town as calculated by the Board, has the same effect as a tax warrant. The estimated tax warrant and levy for Region 19 expenditures is calculated as follows:

<b>Region 19</b>			
<b>Amount to Raise by Taxation</b>		<b>Dollars</b>	<b>Eq. Mill</b>
Estimated Proportionate Share			
Region 19 School Board	10,005,760		
<b>Tax Warrant Computation</b>			
Amount to Raise by Taxes (current levy)		10,005,760	10.01
Adjustments			
Tax Warrant		\$10,005,760	10.01
<b>Mill Rate Computation</b>			
Tax Warrant	10,005,760		
Taxable Grand List	1,000,150,922	=	10.01

**Town of Mansfield**  
**Revenue Summary by Object**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
40201 Misc Licenses & Permits	2,669	2,640	2,640	2,440	2,440
40202 Sport Licenses	303	400	400	300	300
40203 Dog Licenses	8,238	8,000	8,000	8,000	8,000
40204 Conveyance Tax	110,652	150,000	150,000	150,000	150,000
40205 Vacant Property Registration	300				
40210 Subdivision Permits	800	2,000	2,000	2,000	2,000
40211 Zoning/Special Permits	17,138	18,000	18,000	18,000	18,000
40212 Zba Applications	2,400	2,000	2,000	2,000	2,000
40214 Iwa Permits	2,790	5,000	5,000	5,000	2,750
40224 Road Permits	400	750	750	550	550
40230 Building Permits	183,917	175,000	175,000	169,000	170,000
40231 Adm Cost Reimb-permits	216	100	100	100	150
40232 Housing Code Permits	80,355	86,000	86,000	86,000	86,000
40233 Housing Code Penalties	700	1,100	1,100	1,100	1,100
40234 Landlord Registrations	2,905	600	600	1,310	1,300
<b>Total Licenses and Permits</b>	<b>413,783</b>	<b>451,590</b>	<b>451,590</b>	<b>445,800</b>	<b>444,590</b>

Conveyance taxes and building fees are the two largest items in this category. Based on the current year, the FY 2013/14 budget reflects a slight decrease in new construction for an estimated decrease in building permit revenue of \$5,000.

Town of Mansfield  
Revenue Summary by Object

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
40352 Payment In Lieu Of Taxes	14,113	1,850	1,850	1,850	
40357 Social Serv Block Grant	3,316	3,470	3,470	3,470	3,470
<b>Total Fed. Support Gov</b>	<b>17,429</b>	<b>5,320</b>	<b>5,320</b>	<b>5,320</b>	<b>3,470</b>

Mansfield has been receiving a nominal Payment in Lieu of Taxes for the Mansfield Hollow Dam flood control area. This payment has been eliminated from the Governor's proposed FY 2013/14 budget and is therefore not being included in this proposed FY 2013/14 budget. The Town also receives federal pass through grants for Child and Youth Services, a Social Services block grant for counseling and is anticipated to be fund at the current level.

**Town of Mansfield**  
**Revenue Summary by Object**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
40401 Education Assistance	10,065,506	10,152,380	10,152,380	10,152,380	17,199,410
40402 School Transportation	116,428	104,540	104,540	104,540	
<b>Total State Support Education</b>	<b>10,181,934</b>	<b>10,256,920</b>	<b>10,256,920</b>	<b>10,256,920</b>	<b>17,199,410</b>

This section includes State grants received by the Town for operating support for local education.

The Governor's proposed FY 2013/14 budget recommends major changes to State support for both education and general government. The formula for calculating the Education Cost Sharing Grant (ECS), a single consolidated education block grant, has been revised for the proposed fiscal year. The Governor's budget proposes an increase to ECS funding based on the new formula by redistributing the Payment In Lieu of Taxes funding through the ECS grant. Therefore this proposed budget reflects an increase of \$7,047,030 over the current year budget in education assistance. The School Transportation Grant, is a reimbursable grant based upon prior year school transportation costs. While current State statute provides for a 55% reimbursement, this grant has been capped at approximately 32% of our entitlement for 2012/13. This budget reflects the Governor's proposal to eliminate this funding in FY 2013/14.

**Town of Mansfield**  
**Revenue Summary by Object**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
40451 Pilot - State Property	7,058,654	7,047,420	7,047,420	7,021,354	
40454 Circuit Crt-parking Fines	2,285	810	810	500	500
40455 Circuit Breaker	45,247	50,140	50,140	50,140	53,360
40456 Tax Relief For Elderly	2,000	2,000	2,000	2,000	2,000
40457 Library - Connecticut/ill	13,791	15,000	15,000	13,790	13,790
40458 Library - Basic Grant	1,281	2,300	2,300	1,230	1,230
40460 Boat Reimbursement		2,500	2,500	2,500	2,500
40462 Disability Exempt Reimb	1,254	1,200	1,200	1,200	1,200
40465 Emerg Mgmt Perf. Grant	12,289	14,500	14,500	14,500	14,500
40469 Veterans Reimb	7,118	7,750	7,750	7,750	7,930
40470 State Revenue Sharing	54,054	214,000	214,000	350,940	
40485 State Support "Hold Harmless"					283,510
40494 Judicial Revenue Distribution	11,836	9,000	9,000	9,000	9,000
40496 Pilot-Holinko Estates	27,301	13,500	13,500		
<b>Total State Support Gov</b>	<b>7,237,110</b>	<b>7,380,120</b>	<b>7,380,120</b>	<b>7,474,904</b>	<b>389,520</b>

This section includes those State grants received by the Town to support general government activities. As home to the University of Connecticut and previously Bergin Correctional Institute, Mansfield receives a payment in lieu of taxes (PILOT). The Governor's budget proposes distributing this funding through the ECS grant. Therefore, this budget reflects the elimination of this general government funding. As Mansfield relies heavily on this funding to meet the needs placed upon it by having the university in our community, this is a major concern for future years.

The property tax relief programs (circuit breaker, tax relief – elderly, and veterans' reimbursement grants) have been included in the Governor's budget and are reflected here. The circuit breaker grant reflects a slight increase over current year estimates.

The State Revenue Sharing program went into effect for FY 2011/12 and provided for municipalities to share in the State sales tax (0.1%), and provided for an increase in the conveyance tax from 0.25 to 0.50 percent. Due to the uncertainty of this grant, it was included in the adopted FY 2012/13 budget, but only at a portion of the estimate from the State. The Governor's 2013/14 budget proposes the elimination of this grant and instead is offering a "hold harmless" grant to maintain current levels of funding for cities and towns.

Finally, the State provides the Town with a PILOT payment for Holinko Estates, a moderate income housing project operated by the Mansfield Housing Authority. This funding would also be eliminated under the Governor's proposal.

**Town of Mansfield**  
**Revenue Summary by Object**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
40605 Region 19 Financial Serv	88,840	91,680	91,680	91,680	93,790
40606 Health District Services	22,150	24,580	24,580	24,580	27,000
40610 Recording	62,032	60,000	60,000	60,000	60,000
40611 Copies Of Records	13,432	12,400	12,400	13,100	12,100
40612 Vital Statistics	13,985	11,000	11,000	11,000	11,000
40613 Sale Of Maps/regs	115	100	100	100	100
40620 Police Service	69,728	67,800	67,800	93,300	96,000
40622 Redemption/Release Fees	975	1,000	1,000	1,000	1,000
40625 Animal Adoption Fees	645	900	900	900	900
40641 Fines on Overdue Books	11,360	15,500	15,500	11,810	11,800
40644 Parking Plan Review Fee	6,535	3,200	3,200	3,000	1,000
40650 Blue Prints	410	200	200	200	200
40656 Reg Dist 19 Grnds Mntnce	69,720	71,880	71,880	71,880	12,000
40663 Zoning Regulations	241	200	200	200	200
40671 Day Care Grounds Maint	11,980	12,160	12,160	12,160	12,400
40674 Charge for Services	2,904	2,500	2,500	2,500	3,000
40678 Celeron Square Bikepath Maint	2,700	2,700	2,700	2,700	2,700
40684 Cash Overage/Shortage	(100)				
40699 Fire Safety Code Fees	22,383	16,000	16,000	16,000	16,000
<b>Total Charge for Services</b>	<b>400,035</b>	<b>393,800</b>	<b>393,800</b>	<b>416,110</b>	<b>361,190</b>

This section includes revenues derived from services provided to individuals or other entities. The Town has contractual agreements with the Regional School District 19 for accounting and bookkeeping, risk management, and grounds maintenance. Region 19 is proposing to maintain their own grounds through their vocational agriculture program, providing an educational experience to their students. However the Town would continue to provide parking lot maintenance and plowing services for Region. This budget reflects a \$59,880 reduction for this change in services. Recording is the fee received through the Town Clerk's Office for the recording of legal documents. The revenue for Police Services is to reimburse the Town when personnel are requested by individuals or corporations for special duty. It reflects an increase of \$28,200, based on current year experience. Finally, the Town is also providing grounds maintenance services to the Discovery Depot Child Care Center. The Center is located in a rent free Town owned building. Other changes in budgeted revenues are reflective of demand for services.

**Town of Mansfield**  
**Revenue Summary by Object**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
40702 Parking Tickets - Town	10,905	4,500	4,500	4,500	4,500
40710 Building Fines	3,015	1,500	1,500	1,500	1,000
40711 Landlord Registration Penalty		90	90	90	90
40713 Nuisance Ordinance	9,475	11,000	11,000	9,000	9,000
40714 Littering Ordinance	90				
40715 Ordinance Violation Penalty	3,703	680	680	1,380	1,380
40716 Noise Ordinance Violation	88	300	300	300	300
40717 Possession Alcohol Ordinance	3,150	4,440	4,440	27,900	30,000
40718 Open Liquor Container Ordin	5,130	6,120	6,120	2,500	3,000
<b>Total Fines and Forfeitures</b>	<b>35,556</b>	<b>28,630</b>	<b>28,630</b>	<b>47,170</b>	<b>49,270</b>

Parking ticket revenue is received for illegally parked vehicles. The Town's Nuisance Ordinance, adopted in July, 2011 reflects a \$2,000 decrease in anticipated revenues reflective of current and prior year experience. Fines for violation of the Possession of Alcohol Ordinance and the Open Liquor Container Ordinance are reflecting an increase due to the receipt of grant funding allowing the Town to do additional party patrols related to community policing activities.

**Town of Mansfield**  
**Revenue Summary by Object**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
40804 Rent - Historical Soc	3,300	2,000	2,000	2,000	2,000
40807 Rent - Town Hall	8,150	7,580	7,580	7,580	7,580
40808 Rent - Senior Center		100	100	100	100
40817 Telecom Services Payment	54,248	55,000	55,000	55,000	55,000
40820 Interest Income	22,392	25,000	25,000	25,000	25,000
40824 Sale Of Supplies	15	20	20	20	20
40825 Rent - R19 Maintenance	2,790	2,790	2,790	2,790	2,790
40890 Other	988	2,500	2,500	2,500	2,500
<b>Total Miscellaneous</b>	<b>91,883</b>	<b>94,990</b>	<b>94,990</b>	<b>94,990</b>	<b>94,990</b>

There are two major revenues in this category: interest income and the telecommunications payment. The Town also rents building and/or space to a variety of nonprofit entities and receives minimal compensation in return. The Telecommunications Services Payment is a form of tax equalization whereby the value of certain personal property owned on the October 1 assessment date by certain telecommunications providers is taxed at a uniform mill rate of 47 mills. The amount of tax due each town is determined by multiplying the value of the property located in each town by 70 percent. The product of that calculation is then multiplied by 47 mills. The tax is received in April following the October assessment. Because the State has approved a four year depreciation schedule with a residual value of zero, this payment is quite volatile. The tax payment is received directly from each company. Reduced investment in new communications equipment over the last several years has reduced this payment significantly and we are not anticipating any significant change in the upcoming year.

In preparing the current year budget we had anticipated that short-term interest rates would remain low and we expect that they will remain low for the coming fiscal year. For FY 2013/14 we have anticipated interest income of \$25,000.

Town of Mansfield  
Revenue Summary by Object

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
40928 School Cafeteria	2,500	2,500	2,500	2,500	2,500
<b>Total Operating Transfers In</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

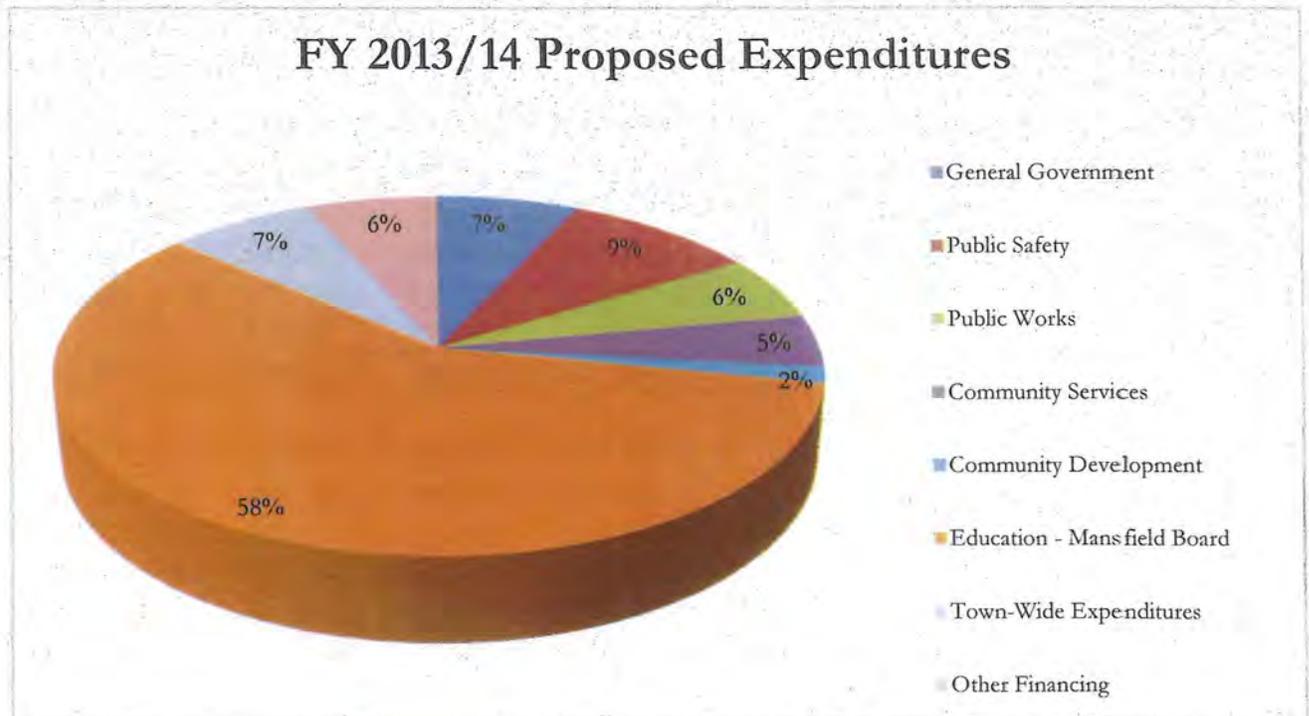
This revenue reflects the payment the school cafeteria fund makes for informational technology services.

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## **EXPENDITURE SUMMARIES**

**Town of Mansfield/Mansfield Board of Education  
Expenditure Budget Summary**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
General Government	\$ 2,350,564	\$ 2,465,070	\$ 2,493,560	\$ 2,491,999	\$ 2,490,285
Public Safety	3,182,918	3,055,460	3,128,820	3,142,183	3,372,660
Public Works	1,915,544	2,083,910	2,065,290	2,092,685	2,092,535
Community Services	1,599,570	1,675,370	1,693,620	1,670,360	1,694,400
Community Development	514,072	521,000	530,210	527,720	536,140
Education - Mansfield Board	20,584,909	20,588,160	20,588,160	20,588,160	20,941,020
Town-Wide Expenditures	2,320,276	2,655,210	2,544,520	2,531,073	2,586,190
Other Financing	1,957,660	2,489,310	2,489,310	2,489,310	2,334,550
<b>Total General Fund - Town</b>	<b>\$ 34,425,513</b>	<b>\$ 35,533,490</b>	<b>\$ 35,533,490</b>	<b>\$ 35,533,490</b>	<b>\$ 36,047,780</b>



**Town of Mansfield**  
**Expenditure Budget Summary by Activity**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
11100 Legislative	74,922	88,680	88,680	85,865	88,150
12100 Municipal Management	202,899	198,300	210,780	212,010	227,450
12200 Human Resources	144,950	134,180	137,350	137,350	140,650
13100 Town Attorney	40,698	42,500	42,500	42,500	42,500
13200 Probate	4,297	3,920	3,920	3,920	5,120
14200 Registrars	49,649	65,920	60,770	59,970	60,625
15100 Town Clerk	204,232	217,170	220,790	224,555	222,120
15200 General Elections	12,326	36,700	36,700	23,850	19,400
16100 Finance Administration	53,279	116,560	118,050	117,450	120,440
16200 Accounting & Disbursements	222,026	168,390	172,190	172,190	172,630
16300 Revenue Collections	150,005	155,740	158,640	158,349	163,190
16402 Property Assessment	208,517	213,440	217,250	217,250	218,230
16510 Central Copying	38,857	39,000	39,000	39,000	39,000
16511 Central Services	36,291	34,000	34,000	34,000	34,000
16600 Information Technology	10,500	10,820	10,820	10,820	29,700
30900 Facilities Management	897,116	939,750	942,120	952,920	907,080
<b>Total General Government</b>	<b>2,350,564</b>	<b>2,465,070</b>	<b>2,493,560</b>	<b>2,491,999</b>	<b>2,490,285</b>
21200 Police Services	1,065,342	1,083,310	1,074,060	1,094,470	1,227,850
21300 Animal Control	91,782	92,220	88,290	87,340	92,950
22101 Fire Prevention	132,359	140,860	140,860	143,460	132,805
22155 Fire & Emerg Services Admin	221,702	216,590	219,580	219,853	228,570
22160 Fire & Emergency Services	1,619,736	1,470,810	1,553,370	1,541,183	1,631,565
23100 Emergency Management	51,997	51,670	52,660	55,877	58,920
<b>Total Public Safety</b>	<b>3,182,918</b>	<b>3,055,460</b>	<b>3,128,820</b>	<b>3,142,183</b>	<b>3,372,660</b>
30100 Public Works Administration	105,709	82,240	84,940	84,900	85,560
30200 Supervision & Operations	90,979	119,180	121,380	121,060	121,860
30300 Road Services	635,445	696,080	657,320	691,070	687,300
30400 Grounds Maintenance	380,037	392,310	403,830	394,725	384,085
30600 Equipment Maintenance	572,213	601,380	601,380	606,440	612,070
30700 Engineering	131,161	192,720	196,440	194,490	201,660
<b>Total Public Works</b>	<b>1,915,544</b>	<b>2,083,910</b>	<b>2,065,290</b>	<b>2,092,685</b>	<b>2,092,535</b>

Town of Mansfield  
Expenditure Budget Summary by Activity

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
42100 Adult & Administrative Serv.	330,292	336,670	340,820	339,970	320,940
42202 Mansfield Challenge - Winter	30				
42204 Youth Employment - MMS	2,758	2,000	2,000	3,500	2,000
42210 Youth Services	162,051	172,050	174,950	180,190	173,210
42300 Senior Services	197,864	206,470	209,380	184,240	215,170
43100 Library Services	588,636	654,840	663,130	659,120	674,560
45000 Contributions To Area Agency	317,939	303,340	303,340	303,340	308,520
<b>Total Community Services</b>	<b>1,599,570</b>	<b>1,675,370</b>	<b>1,693,620</b>	<b>1,670,360</b>	<b>1,694,400</b>
30800 Building Inspection	175,383	170,470	172,780	172,280	175,230
30810 Housing Inspection	103,220	107,350	109,220	109,220	110,280
51100 Planning & Development	225,082	228,680	233,710	231,720	234,550
52100 Planning/Zoning I/W	6,204	8,100	8,100	8,100	9,680
58000 Boards and Commissions	4,183	6,400	6,400	6,400	6,400
<b>Total Community Development</b>	<b>514,072</b>	<b>521,000</b>	<b>530,210</b>	<b>527,720</b>	<b>536,140</b>
71000 Employee Benefits	2,197,371	2,353,240	2,353,240	2,401,603	2,323,030
72000 Insurance	122,905	126,970	126,970	129,470	133,160
73000 Contingency		175,000	64,310		130,000
<b>Total Town-Wide Expenditures</b>	<b>2,320,276</b>	<b>2,655,210</b>	<b>2,544,520</b>	<b>2,531,073</b>	<b>2,586,190</b>
92000 Other Financing Uses	1,957,660	2,489,310	2,489,310	2,489,310	2,334,550
<b>Total Other Financing</b>	<b>1,957,660</b>	<b>2,489,310</b>	<b>2,489,310</b>	<b>2,489,310</b>	<b>2,334,550</b>
<b>Total General Fund - Town</b>	<b>13,840,604</b>	<b>14,945,330</b>	<b>14,945,330</b>	<b>14,945,330</b>	<b>15,106,760</b>

**Town of Mansfield  
Expenditure Budget Summary by Object**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
51027 Youth Service Bureau-Deduct.	(16,345)	(16,340)	(16,340)	(16,340)	(16,340)
51036 Storrs Center Project Deduct.	(66,860)				
51405 Town Aid Deduction	(56,200)	(56,200)	(56,200)	(56,200)	(56,200)
<b>Total Cert Wages</b>	<b>(139,405)</b>	<b>(72,540)</b>	<b>(72,540)</b>	<b>(72,540)</b>	<b>(72,540)</b>
51102 Secretaries			3,620	4,300	
51103 Maintenance Personnel	184,416	186,790	186,790	186,790	178,580
51111 Other Salaries	648				
51113 Substitutes - Maintenance Pers	3,054	1,200	1,200	2,000	1,200
51117 Temporary	266				
51120 Overtime - Straight Time	(600)	2,300	2,300	2,300	2,300
51121 Overtime - Double Time		1,000	1,000	1,000	1,000
51122 Overtime - Time And One Half	17,759	14,000	14,000	14,000	14,000
<b>Total Noncertif.</b>	<b>205,543</b>	<b>205,290</b>	<b>208,910</b>	<b>210,390</b>	<b>197,080</b>
51029 TVCCA Senior Service Deduct.	(2,580)	(2,580)	(2,580)	(2,580)	(2,580)
51046 Ambulance Serv Fund Deduct.		(25,560)	(25,560)	(25,560)	(26,920)
51047 HUD Grant Deduction		(31,220)	(31,220)	(31,220)	(35,070)
51048 State Grant Deduction		(4,000)	(4,000)	(4,000)	
51049 SC Program Income Deduct.		(5,000)	(5,000)	(7,300)	(7,300)
51201 Regular Payroll - CSEA	1,507,938	1,581,020	1,600,860	1,589,440	1,567,450
51202 Part-time (B) - CSEA	83,047	94,640	89,060	67,610	121,710
51203 Parttime NB CSEA	34,729				
51204 Overtime - 1-1/2 Time - CSEA	1,306	2,290	2,290	2,290	4,790
51205 Overtime - Straight Time-CSEA	10,353	15,000	13,500	13,500	16,190
51302 Part-time (nb)	34,871	51,300	51,300	34,880	34,880
51303 Overtime - 1-1/2 Time Police		500	500	500	500
51401 Regular - Public Works	955,519	1,019,220	973,980	973,970	978,730
51402 Overtime - 1-1/2 Public Works	72,978	88,940	88,940	88,800	96,590
51403 Overtime - Dble. Public works	1,686			2,540	
51501 Regular - Fire Services	777,689	759,870	822,040	822,040	841,220
51503 Part-time - Fire Services	257,553	247,150	267,540	227,313	297,540
51504 Training Salaries - Fire Services	36,467	20,000	20,000	20,000	20,000
51505 Overtime - 1-1/2 Time Fire Serv	182,948	131,650	131,650	131,650	131,650
51507 Overtime -1-1/4 Time Fire Serv.				1,800	
51508 Volunteer Incentive Prog-Fire	43,375	46,950	46,950	46,950	54,500
51601 Regular Payroll - Non-Union	1,635,880	1,694,300	1,722,400	1,726,320	1,725,000

**Town of Mansfield  
Expenditure Budget Summary by Object**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
51602 Part-time (B) - Non-Union	67,795	70,690	71,600	71,600	72,710
51603 Temporary - Non-Union	99,101	51,400	84,610	93,800	54,490
51604 Elected Officials	46,117	60,510	55,360	55,360	55,620
51605 Part-time (NB) - Non-Union	101,097	151,090	151,010	150,060	166,040
<b>Total Salaries and Wages</b>	<b>5,947,869</b>	<b>6,018,160</b>	<b>6,125,230</b>	<b>6,049,763</b>	<b>6,167,740</b>
52001 Social Security	371,659	363,840	363,840	382,230	378,430
52002 Workers Compensation	296,500	298,000	298,000	298,000	315,000
52003 MERS	592,029	591,370	591,370	606,760	616,000
52004 MERS/Adjustments	571	600	600	600	600
52005 Unemployment Compensation	12,968	25,000	25,000	25,000	25,000
52006 Pension-Annuity	12,399	8,000	8,000	10,600	10,800
52007 Medicare	97,804	95,120	95,120	101,300	98,500
52008 MERS/Administrative Assesment	15,200	19,210	19,210	18,055	18,500
52009 Salary Related Benefits	6,279			(18,812)	
52011 MERS - Firefighters	144,189	140,000	140,000	166,390	143,000
<b>Total Benefits</b>	<b>1,549,598</b>	<b>1,541,140</b>	<b>1,541,140</b>	<b>1,590,123</b>	<b>1,605,830</b>
52013 Soc Security Altern ICMA 2%	15,861	16,610	16,610	19,850	17,000
52103 Town - Life Insurance	22,584	21,450	21,450	21,450	22,280
52105 Town-Medical Insurance	624,000	795,170	795,170	795,170	673,140
52106 Employee Assist Prog (USMHS)	5,066	5,080	5,080	4,930	5,080
52112 Long Term Disability Insurance	40,444	38,400	38,400	38,400	39,200
52113 Short Term Disability Insuranc	40,178	38,040	38,040	34,330	35,200
52120 Trans To Enterprise Fund	(85,450)	(91,450)	(91,450)	(91,450)	(64,000)
<b>Total Medical Ben.</b>	<b>662,683</b>	<b>823,300</b>	<b>823,300</b>	<b>822,680</b>	<b>727,900</b>
52201 Prof Improv Reimbursement	4,103	3,000	3,000	2,250	2,250
52202 Travel/Conference Fees	17,142	27,540	27,540	25,915	27,495
52203 Membership Fees/Prof Dues	36,428	35,750	35,750	37,070	37,715
52204 Uniform Maintenance	2,159	4,090	4,090	2,500	2,500
52205 Work Clothing	15,989	11,000	11,000	10,000	11,000
52206 Protective Clothing	34,033	20,350	20,350	27,000	21,550
52209 Staff Development	3,839	3,500	3,500	3,500	3,500
52210 Training	20,593	25,410	25,410	24,870	29,210
52211 Uniform Allowance	418	3,400	3,400	400	400
52212 Mileage Reimbursement	2,794	3,300	3,300	2,950	3,630

**Town of Mansfield  
Expenditure Budget Summary by Object**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
52213 Meal Reimbursement	3,049	4,250	4,250	3,880	4,250
52215 Recruitment Expense	332	1,000	1,000	1,000	1,000
<b>Total Misc Benefits</b>	<b>140,879</b>	<b>142,590</b>	<b>142,590</b>	<b>141,335</b>	<b>144,500</b>
53111 Medical Services	19,067	19,750	19,750	19,750	20,300
53119 LAN/WAN Expenditures	10,500	10,820	10,820	10,820	29,700
53120 Prof & Tech Services	34,532	27,600	27,600	37,322	37,250
53121 Financial & Accounting					
53122 Legal Services	93,426	85,530	85,530	85,530	85,530
53123 Veterinary Service	4,109	3,500	3,500	3,500	3,500
53124 Consultants	21	1,200	1,200	9,600	1,200
53125 Audit Expense	41,105	45,300	45,300	39,940	40,940
53130 Bank Management Fee	16,101	22,000	22,000	22,000	22,000
53133 Drug Testing	1,922	5,580	5,580	3,080	5,580
53146 Court Filing Fee	48	500	500	500	500
<b>Total Prof &amp; Tech Services</b>	<b>220,831</b>	<b>221,780</b>	<b>221,780</b>	<b>232,042</b>	<b>246,500</b>
53213 Refuse Collection	10,801	6,000	6,000	10,000	10,000
53230 Water/Sewer	23,323	35,030	35,030	33,400	34,400
53231 Water Hydrants	23,761	28,500	28,500	28,500	28,500
53232 Bldg Maintenance Service	22,302	25,000	25,000	25,000	25,000
<b>Total Purch Property Services</b>	<b>80,187</b>	<b>94,530</b>	<b>94,530</b>	<b>96,900</b>	<b>97,900</b>
53301 Building Repairs	22,873	22,600	22,600	22,600	22,600
53302 Equipment Repair	25,113	26,050	26,050	30,550	32,750
53303 Veh Repairs & Maintenance	40,999	40,000	40,000	40,000	50,000
53308 Ambulance Repairs	9,650	6,000	6,000	9,000	6,000
53314 Equipment Testing	9,381	10,850	10,850	12,350	11,850
<b>Total Repairs/Maintenance</b>	<b>108,016</b>	<b>105,500</b>	<b>105,500</b>	<b>114,500</b>	<b>123,200</b>
53402 Equipment Rental	1,000	530	530	110	
<b>Total Rentals</b>	<b>1,000</b>	<b>530</b>	<b>530</b>	<b>110</b>	
53701 Dial-A-Ride	42,260	39,200	39,200	39,200	39,200
53702 WINCOG	19,330	20,380	20,380	20,380	23,900
53703 WRFSoA-McSweeney Senior Ctr	6,500	1,630	1,630	1,630	
53707 United Services, Inc	8,000	8,000	8,000	8,000	8,000

**Town of Mansfield  
Expenditure Budget Summary by Object**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
53708 WRD - Windham Reg Transit Dis	38,510	38,510	38,510	38,510	38,640
53709 Meals On Wheels	2,700	2,700	2,700	2,700	2,700
53711 Sexual Assault Crisis Services	4,000	4,000	4,000	4,000	4,000
53712 CT Legal Services	5,000	5,000	5,000	5,000	6,000
53718 NECASA	800	800	800	800	800
53722 WRD-Disable Transport	31,380	17,070	17,070	17,070	17,070
53725 WRD-Pre-paid Fare	23,000	24,000	24,000	24,000	24,000
53727 Community Companion & Home	4,000	4,000	4,000	4,000	4,000
53733 Eastern Highlands Health Dist.	113,959	120,350	120,350	120,350	122,010
53734 Mansfield/UCONN Transportation	500	500	500	500	500
53737 Holy Family Shelter	3,000	3,000	3,000	3,000	3,000
53739 Veterans' Services	10,000	10,000	10,000	10,000	10,000
53740 Windham Area Interfaith Ministries	2,500	2,500	2,500	2,500	2,500
53741 Perception House		500	500	500	1,000
53745 Windham Area No Freeze Project	2,500	1,200	1,200	1,200	1,200
<b>Total Contrib to Area Agencies</b>	<b>317,939</b>	<b>303,340</b>	<b>303,340</b>	<b>303,340</b>	<b>308,520</b>
53801 General Liability Insurance	174,624	175,970	175,970	179,775	184,660
53808 LAP Reimbursable Deductible	1,000	2,500	2,500	5,000	5,000
<b>Total Insurance</b>	<b>175,624</b>	<b>178,470</b>	<b>178,470</b>	<b>184,775</b>	<b>189,660</b>
53920 Vital Statistics	386	400	400	400	400
53921 Alarm Service	49,839	51,620	51,620	51,595	51,635
53923 Middle School Yth Employment	1,160	500	500	2,000	500
53924 Advertising	25,448	17,600	17,600	18,600	19,390
53925 Printing & Binding	20,199	35,150	35,150	31,700	30,030
53926 Postage	43,835	36,750	36,750	36,600	36,620
53927 Indexing & Recording	5,837	3,600	3,600	4,900	3,600
53933 Resident State Trooper	816,141	860,120	860,120	901,840	1,013,210
53934 Election Workers	7,106	20,000	20,000	12,000	10,000
53939 Other Program Expenses	4,297	3,920	3,920	3,920	5,120
53940 Copier Maintenance Fees	36,000	36,000	36,000	36,000	36,000
53943 Phone Service		2,000	2,000	2,000	2,000
53949 Community Events	520	11,000	11,000	11,000	11,000
53950 Bonus	171	350	350	350	350
53960 Other Purchased Services	1,252	1,750	1,750	1,590	1,650
53961 Microfilm & Photo Service		650	650	650	650

**Town of Mansfield  
Expenditure Budget Summary by Object**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
53964 Voice Communications	104,213	106,120	106,120	106,120	106,120
53967 Vol Firefighters Pension	40,500	40,500	40,500	40,500	40,500
53973 Resident Trooper Reimb OT	81,336	67,000	67,000	67,000	96,000
53974 Resident Trooper Overtime	74,777	40,000	40,000	40,000	40,000
<b>Total Other Purch Services</b>	<b>1,313,017</b>	<b>1,335,030</b>	<b>1,335,030</b>	<b>1,368,765</b>	<b>1,504,775</b>
54102 Library Supplies	2,430	3,000	3,000	3,000	3,000
54105 Art & Drafting	167	900	900	750	750
<b>Total Instructional Supplies</b>	<b>2,597</b>	<b>3,900</b>	<b>3,900</b>	<b>3,750</b>	<b>3,750</b>
54214 Reference Bks & Periodicals	3,226	7,040	7,040	5,940	7,230
54285 Juvenile Materials	26,640	28,360	28,360	28,360	28,360
54286 Adult Materials	56,277	78,730	78,730	78,730	78,730
<b>Total School/Library Books</b>	<b>86,143</b>	<b>114,130</b>	<b>114,130</b>	<b>113,030</b>	<b>114,320</b>
54301 Office Supplies	28,425	29,260	29,260	28,635	28,200
54302 Copier Supplies	3,857	4,000	4,000	4,000	4,000
54303 Parks Supplies	425	650	650	550	550
54304 Medical Supplies	25,193	16,500	16,500	18,000	18,500
54309 Communications					15,000
54310 Emergency Supplies	(48)	1,800	1,800	1,800	500
<b>Total Office Supplies</b>	<b>57,852</b>	<b>52,210</b>	<b>52,210</b>	<b>52,985</b>	<b>66,750</b>
54402 Food	3,062	3,000	3,000	2,550	2,500
54410 Pet Food	260	400	400	400	400
<b>Total Food Service Supplies</b>	<b>3,322</b>	<b>3,400</b>	<b>3,400</b>	<b>2,950</b>	<b>2,900</b>
54504 Sand/Gravel/Cement	65	500	500	400	400
54510 Signs & Signals		200	200	200	200
54511 Grounds Supplies	36,242	26,000	26,000	26,000	28,000
<b>Total Land/Rd Maint Supplies</b>	<b>36,307</b>	<b>26,700</b>	<b>26,700</b>	<b>26,600</b>	<b>28,600</b>
54601 Gasoline - Unleaded	98,424	125,000	125,000	125,000	133,900
54602 Diesel Fuel	153,700	125,000	125,000	125,000	120,000
54603 Fuel Oil	82,000	45,000	45,000	45,000	118,000
54604 Electric	252,000	270,800	270,800	270,800	185,000
54605 Propane	6,229	4,400	4,400	5,400	15,900

**Town of Mansfield**  
**Expenditure Budget Summary by Object**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
54606 Natural Gas	24,500	70,000	70,000	70,000	35,000
54607 Street Lighting	48,000	52,000	52,000	56,000	63,300
54610 Clean Energy	8,500	12,500	12,500	12,500	12,500
<b>Total Energy</b>	<b>673,353</b>	<b>704,700</b>	<b>704,700</b>	<b>709,700</b>	<b>683,600</b>
54701 Building Supplies	29,819	43,600	43,600	43,600	43,600
54702 Custodial Supplies	751	1,300	1,300	1,250	1,250
54704 Paint Supplies	6,989	7,400	7,400	8,325	8,325
54705 Hand Tools	1,388	2,350	2,350	2,350	2,250
54706 Non Capitalized Equipment	3,457	1,650	1,650	1,690	2,550
<b>Total Building Supplies</b>	<b>42,404</b>	<b>56,300</b>	<b>56,300</b>	<b>57,215</b>	<b>57,975</b>
54802 Lubrication & Anti-freeze	6,860	8,000	8,000	9,000	9,000
54806 Auto Parts	13,126	15,440	15,440	17,000	17,000
54807 Truck Parts	119,077	93,000	93,000	115,000	105,000
54808 Equipment Parts	43,401	51,670	51,670	55,000	55,000
<b>Total Rolling Stock Supplies</b>	<b>182,464</b>	<b>168,110</b>	<b>168,110</b>	<b>196,000</b>	<b>186,000</b>
54901 Firefighting Supplies	14,225	15,000	15,000	15,000	15,000
54906 Police Supplies	1,152	1,500	1,500	1,500	1,500
54909 Welding Supplies	2,230	2,500	2,500	2,500	2,500
54911 Other Program Supplies	9,239	8,300	8,300	9,257	4,300
54919 Activity Expenses		4,500	4,500	4,500	4,500
54921 Fire Prev. Public Educ Materials					4,500
<b>Total Other Supplies</b>	<b>26,846</b>	<b>31,800</b>	<b>31,800</b>	<b>32,757</b>	<b>32,300</b>
55420 Office Equipment	200				
55422 Furniture/Furnishings		400	400	400	400
55423 System Support	44,137	69,800	69,800	66,500	72,000
55430 Equipment - Other	10,295	21,050	21,050	20,550	21,150
<b>Total Equipment</b>	<b>54,632</b>	<b>91,250</b>	<b>91,250</b>	<b>87,450</b>	<b>93,550</b>
56306 Fee Waivers	128,683	125,000	125,000	125,000	125,000
56309 Summer Challenge	377				
56312 Contingency		175,000	64,310		130,000
56350 Board of Assessment Appeals	422	700	700	700	700
56351 Comm. on Sens. & Phys Impaired		100	100	100	100

**Town of Mansfield**  
**Expenditure Budget Summary by Object**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
56352 Commission on Aging		100	100	100	100
56353 Parks & Advisory Committee	258	2,000	2,000	2,000	2,000
56354 Zoning Board of Appeals	2,343	1,500	1,500	1,500	1,500
56355 Conservation Commission	100	100	100	100	100
56356 Beautification Committee	500	500	500	500	500
56357 Historic District Commission		150	150	150	150
56358 Arts Advisory Committee		500	500	500	500
56359 Agriculture Committee	560	750	750	750	750
<b>Total Misc Expenses &amp; Fees</b>	<b>133,243</b>	<b>306,400</b>	<b>195,710</b>	<b>131,400</b>	<b>261,400</b>
58219 Other Operating	5,000	5,000	5,000	5,000	5,000
58226 Other Operating-Downtown Partn	125,000	125,000	125,000	125,000	125,000
58227 Parks & Recreation Fund	389,160	446,700	446,700	446,700	442,000
<b>Total Trans Out-Spec Rev Fund</b>	<b>519,160</b>	<b>576,700</b>	<b>576,700</b>	<b>576,700</b>	<b>572,000</b>
58300 Debt Service Fund	825,000	825,000	825,000	825,000	675,000
<b>Total Trans Out-Debt Serv Fd</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>	<b>675,000</b>
58400 Capital Projects Fund	561,000	918,000	918,000	918,000	883,790
58401 Storrs Center Reserve		96,210	96,210	96,210	123,760
<b>Total Trans Out-Capital Proj</b>	<b>561,000</b>	<b>1,014,210</b>	<b>1,014,210</b>	<b>1,014,210</b>	<b>1,007,550</b>
58714 Medical Pension Trust Fund	52,500	73,400	73,400	73,400	80,000
<b>Total Trans Out-Trust Agency</b>	<b>52,500</b>	<b>73,400</b>	<b>73,400</b>	<b>73,400</b>	<b>80,000</b>
<b>Total General Fund - Town</b>	<b>13,840,604</b>	<b>14,945,330</b>	<b>14,945,330</b>	<b>14,945,330</b>	<b>15,106,760</b>

**DEPARTMENTAL  
ACTIVITIES**

**Town of Mansfield**  
**Expenditure Budget Summary by Activity**  
**General Government**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Departments:</b>					
Legislative	74,922	88,680	88,680	85,865	88,150
Municipal Management	202,899	198,300	210,780	212,010	227,450
Human Resources	144,950	134,180	137,350	137,350	140,650
Town Attorney	40,698	42,500	42,500	42,500	42,500
Probate	4,297	3,920	3,920	3,920	5,120
Registrars	49,649	65,920	60,770	59,970	60,625
Town Clerk	204,232	217,170	220,790	224,555	222,120
General Elections	12,326	36,700	36,700	23,850	19,400
Finance Administration	53,279	116,560	118,050	117,450	120,440
Accounting & Disbursements	222,026	168,390	172,190	172,190	172,630
Revenue Collections	150,005	155,740	158,640	158,349	163,190
Property Assessment	208,517	213,440	217,250	217,250	218,230
Central Copying	38,857	39,000	39,000	39,000	39,000
Central Services	36,291	34,000	34,000	34,000	34,000
Information Technology	10,500	10,820	10,820	10,820	29,700
Facilities Management	897,116	939,750	942,120	952,920	907,080
<b>TOTAL EXPENDITURES</b>	<b>2,350,564</b>	<b>2,465,070</b>	<b>2,493,560</b>	<b>2,491,999</b>	<b>2,490,285</b>

**Mission**

To maintain a level of management excellence that will achieve the most efficient and effective use of the resources allocated to the municipal government, for the benefit of the citizens of the Town of Mansfield.

**Program Purpose and Description**

The General Government Division includes those activities required by law or administrative policy to maintain the basic form and processes of municipal government.

## **LEGISLATIVE – 11100**

The Town of Mansfield operates under the Council-Manager form of local government, with the Town Council acting as the legislative and policy-making body and exercising all powers of the Town except those specifically vested elsewhere by Town Charter or state statutes. The nine-member Town Council is elected biennially on an at-large basis. Council members serve without pay and elect one of their fellow members to serve as Mayor. The Town Council conducts its regular meetings on the second and fourth Monday of each month and holds special meetings as needed. The Council also has three standing committees - Committee on Committees, Finance and Personnel. Ad hoc committees are appointed to review particular issues and submit recommendations to the full Council.

### **FY 2012/2013 Accomplishments**

- Maintained active involvement with the Mansfield Downtown Partnership (three Council members currently sit on the Partnership's Board of Directors). Completed construction on Storrs Center Phase 1A and the parking garage. Construction on Phase 1B, Storrs Road improvements, and the intermodal center are underway. ♦
- Continued to serve on a number of Council advisory committees such as but not limited to Sustainability, Four Corners Sewer Advisory, and Town-University Relations. Ad hoc Council Sub-Committees such as Ordinance Review met on an as needed basis.
- Adopted revisions to the Ethics Ordinance (May 2012); Nuisance Ordinance; Building and Fire Permit Fee Ordinances. Adopted new ordinances: Right to Farm Ordinance; Municipal Tax Incentives for Farms. Researched the feasibility of a responsible contracting ordinance.
- Revised Fair Housing Policy and adopted a Fair Housing Resolution. Revised the Fund Balance policy. ♦
- Conducted numerous workshops regarding Mansfield Public Schools elementary school facilities. Evaluated and analyzed options regarding construction/renovation of elementary school facilities. Decided to repair and maintain existing facilities. ♦
- Began implementation of the police services study (endorsed) Alternative Two, the Enhanced Trooper model. Added an additional Trooper to Mansfield for FY 12/13 and developed partnerships and improved communications with UConn police. ♦
- Continued to help lead the Mansfield Community-Campus Partnership (MCCP) which strives to improve the quality of life for all members of the community and to promote positive community-campus relations. Implemented the Healthy Campus grant initiative. ♦
- Published a *Citizen's Guide to the Budget – 2013 Edition*. ♦

### **FY 2013/2014 Goals & Objectives**

**Goal:** Embrace sustainability and use as a principle in decision making. ♦

#### **Objectives:**

- Use as a principle in decision making.
- Continue open space acquisition and preservation.
- Seek out and respond to other economic opportunities.

**Goal:** Make progress on the physical components of the Mansfield Downtown Partnership "Storrs Center" project. ♦

#### **Objective:**

- Complete construction of public infrastructure.

**Goal:** Make a decision on the school renovation project that protects the quality of our educational system. ♦

**Objectives:**

- Provide public forums and opportunities for public input on the school renovation project.
- Work with Board of Education to develop a capital plan to maintain and repair buildings for the next several years.

**Goal:** Maintain core services despite declining revenues. ♦

**Objectives:**

- Define core services.
- Avoid major layoffs.
- Develop creative solutions to maintain or enhance services while minimizing mill rate increases.
- Research opportunities for revenue diversification.
- Explore opportunities for providing services regionally.

**Goal:** Improve quality of life for residents of neighborhoods close to the UCONN campus. ♦

**Objectives:**

- Evaluate ordinances and other measures aimed at reducing blight and protecting quality of life in affected neighborhoods.
- Evaluate ordinances and programs aimed at combatting negative off-campus student behavior.

**Goal:** Improve tradition of open and transparent government. ♦

**Objective:**

- Develop additional mediums for the exchange of ideas between citizens and their government.

**Goal:** Improve active recreation facilities for youth. ♦

**Objective:**

- Improve Town owned active recreation facilities such as athletic fields and playgrounds.

**Goal:** Remediate environmental issues. ♦

**Objective:**

- Complete project design and financing plan options for water and sewer infrastructure to the Four Corners area.

**Goal:** Continue to support and improve senior services. ♦

**Objectives:**

- Evaluate the senior services transportation program.
- Investigate expansion of the wellness center.

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♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.  
*Legislative = linkage to all nine strategic vision points.*

Town of Mansfield  
 Department: Legislative - 11100

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Noncertif.	266				
Misc Benefits	21,618	20,180	20,180	22,725	22,810
Prof & Tech Services	41,105	45,300	45,300	39,940	42,140
Other Purch Services	10,220	21,700	21,700	21,700	21,700
Food Service Supplies	1,713	1,500	1,500	1,500	1,500
<b>TOTAL EXPENDITURES</b>	<b>74,922</b>	<b>88,680</b>	<b>88,680</b>	<b>85,865</b>	<b>88,150</b>

## **MUNICIPAL MANAGEMENT - 12100**

The Town Manager is appointed by the Town Council to serve as the chief executive officer of the Town, and is charged with implementing Council policy and overseeing the work of all municipal departments. In addition, the Town Manager serves as the Director of Public Safety, the Personnel Officer and the legal Traffic Authority. The Town Manager's staff is directly responsible for human resources and risk management and provides staff support to the Town Council and various advisory boards and committees.

### **FY 2012/2013 Accomplishments**

- Developed proposed FY 2013/14 operating and capital budgets. The budget document is a policy and communications tool while promoting open and transparent government. ♦
- Coordinated and managed Town's response to Storms Sandy and Charlotte. The response entailed a comprehensive effort involving multiple municipal departments, outside agencies and community volunteers.
- Began revisions to departmental performance measurements. Began preparations for participation in ICMA's Center for Performance Measurement 101 Program. ♦
- Continued to assist Town Council with review of school building project. In conjunction with Finance Department, facilitated numerous workshops and prepared public informational pieces related to the project. ♦
- Continued to support work of assigned advisory committees and Town Council.
- Awarded grant through the Small Cities Community Development Block Grant Program to administer housing rehabilitation loan projects. ♦
- Completed construction on Storrs Center Phase 1A and the parking garage. Continued Storrs Road improvements and began construction on the intermodal center and Storrs Center Phase 1B. ♦
- Began implementation of the police services study, Alternative Two, the Enhanced Trooper Model. Hired an additional trooper in FY 2012/13. ♦
- Continued implementation of various aspects of *Mansfield 2020: A Unified Vision* (strategic plan).

### **FY 2013/2014 Trends & Key Issues**

The Manager's Office will continue to have a busy year as construction activity continues on Storrs Center. Recent initiatives such as the Town's strategic planning process and police services study will require continued attention to ensure effective implementation of those initiatives. Staff will continue to evaluate programs and services and identify opportunities to make improvements that benefit our residents and internal customers.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Continue oversight of Storrs Center project to ensure completion of phase 1B and the intermodal center and to initiate future phases of project. ♦

#### **Objectives:**

- Complete construction of public infrastructure; monitor progress to ensure project is completed on schedule and built to quality standards; work with responsible parties to manage project expenditures and to fund any budget overruns.
- Collaborate with Mansfield Downtown Partnership (MDP) and other appropriate entities to develop management plan for the intermodal center.

- Assist developer and MDP with recruitment of commercial and retail tenants, and planning future phases of project.

**Goal:** Continue coordination of various environmental initiatives. ♦

**Objectives:**

- Complete pump station design and water supply testing for Four Corners water and sewer project.
- Complete environmental impact evaluation (EIE) for UConn/Town water supply project and determine next steps.
- Monitor and participate in environmental impact evaluation (EIE) process for UConn hazardous materials facility.

**Goal:** Continue preparation of a comprehensive economic development program for the Town of Mansfield. ♦

**Objectives:**

- Assist with preparation of housing and economic development strategy, under *Mansfield Tomorrow* initiative.
- Continue to staff new Economic Development Commission (EDC) and focus on business retention and recruitment.
- Continue initiatives such as *Local First Mansfield* holiday shopping campaign, designed to promote local business.

**Goal:** Continue implementation of the Police Services Study Alternative Two “Enhanced Trooper Model,” as endorsed by Council. ♦

**Objective:**

- Hire one trooper as of July 1, 2013, bringing the total number of troopers assigned to Mansfield to eleven (including the sergeant).

**Goal:** Improve tradition of open and transparent government. ♦

**Objective:**

- Develop web-based Town newsletter and enhance social media applications (e.g. Facebook) to highlight municipal projects and initiatives and to improve communications with residents and the general public.

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♦ Denotes accomplishment, goal or objective links to the Town’s nine strategic vision points.  
*Municipal Management = linkage to Government, Housing, Sustainability & Planning, Public Safety.*

Town of Mansfield  
Department: Municipal Management - 12100

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	196,099	191,040	203,520	203,520	203,880
Misc Benefits	3,870	5,260	5,260	5,440	5,520
Prof & Tech Services	1,045			1,050	1,050
Other Purch Services	50				
School/Library Books					
Office Supplies	1,727	2,000	2,000	2,000	17,000
Food Service Supplies	108				
<b>TOTAL EXPENDITURES</b>	<b>202,899</b>	<b>198,300</b>	<b>210,780</b>	<b>212,010</b>	<b>227,450</b>
<b>TOTAL REVENUES</b>					
<b>EMPLOYEE BENEFITS</b>	<b>71,492</b>	<b>72,968</b>	<b>72,968</b>	<b>78,354</b>	<b>75,148</b>
<b>Positions:</b>					
Town Manager	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant				0.11	0.11
<b>Total Full Time Equivalent</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.11</b>	<b>2.11</b>
Paid from General Fund	2.00	2.00	2.00	2.11	2.11

## **HUMAN RESOURCES - 12200**

The Town Manager's Office is responsible for administering the Human Resources Program for the Town. Components of the Human Resources Program include but are not limited to: classification and compensation; employee benefits administration; employee training and development; labor relations; policy development and compliance; recruitment and retention of employees; and risk management. Specific rules and regulations governing the Human Resources program are set forth in section C601 of the Charter, relevant state and federal regulations, the Personnel Rules, collective bargaining agreements, and other personnel policies of the Town.

### **FY 2012/2013 Accomplishments**

- Recruited and filled numerous full-time and part-time Town staff positions such as: Administrative Assistant; Administrative Services Specialist; Assistant Animal Control Officer; Deputy Chief-Fire Marshal-Emergency Management Director; multiple laborer positions with Public Works; Payroll Administrator; and Transfer Station Supervisor.
- Facilitated updates regarding the May 2012 changes to the Ethics Code. In conjunction with the Town Clerk's Office conducted ethics training for approximately 140 officials and employees and distributed Code revisions to affected officials and employees. Assisted Ethics Board with revisions to its Complaint Procedures. ♦
- Reviewed and revised existing policies such as the drug-free workplace and anti-harassment policies. Implemented new policy regarding inclement weather procedures. ♦
- Completed the FY 12/13 wage re-opener with the Public Works union.
- Completed negotiations for the successor collective bargaining agreement (FY 2010/11 – FY 2013/14) with the Firefighters union.
- Fostered partnerships with UConn by placing five work study students with Town departments at no direct cost to the Town. In conjunction with the Town Clerk's Office, interviewed potential students, coordinated student assignments, scheduling, and payroll. Hosted another three UConn students with paid internships and four with unpaid internships. ♦

### **FY 2013/2014 Trends & Key Issues**

Two of the three collective bargaining agreements with Mansfield's unions are set to expire June 30, 2013. Much of the summer will be dedicated to negotiating and implementing successor collective bargaining agreements. Several anticipated retirements from the department head and professional staff ranks will require extensive recruitment and succession planning efforts.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Enhance organizational development program activities to build capacity within the organization and support employees in achieving their professional goals. ♦

#### **Objectives:**

- Sponsor at least one training seminar of general interest per quarter to the workforce at-large.
- Require all new supervisors to attend training (prevention of sexual harassment, general supervisor training, and ethics) within one year of their appointment.

**Goal:** Update personnel policies to promote a culture of ethical behavior, fair and equitable treatment of employees, and compliance with state and federal regulations. ♦

**Objectives:**

- Revise the Professional Travel/Business Leave Policy.
- Revise the ADA Policy.
- Revise the Work Attire Policy.

♦ Denotes accomplishment, goal or objective links to the Town’s nine strategic vision points.  
*Human Resources = linkage to Government; Recreation/Health/Wellness; Town-University Relations.*

Human Resources	FY 11/12 Actual	FY 12/13 Projected	FY 13/14 Proposed
Recruitments			
Number of internal recruitments conducted	4	5	4
Number of external recruitments conducted	5	4	4
Applicants tested/interviewed (regular positions)	47	47	40
New hires, full-time & part-time (regular positions)	10	8	4
Internal promotions, full-time & part-time (regular positions)	8	5	4
Grievances Filed	5	7	5
Number of full-time regular employees that left municipal service (excluding retirements)	1	4	2
Personnel and administrative policies reviewed/updated or drafted/adopted	2	4	3
Training workshops offered to the workforce at large	4	3	4

**Town of Mansfield**  
**Department: Human Resources - 12200**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	77,512	76,260	79,430	79,430	82,730
Misc Benefits	10,259	9,640	9,640	9,640	9,640
Prof & Tech Services	54,115	44,930	44,930	44,930	44,930
Other Purch Services	2,649	2,600	2,600	2,600	2,600
School/Library Books	240	250	250	250	250
Office Supplies	175	500	500	500	500
<b>TOTAL EXPENDITURES</b>	<b>144,950</b>	<b>134,180</b>	<b>137,350</b>	<b>137,350</b>	<b>140,650</b>
<b>TOTAL REVENUES</b>					
<b>EMPLOYEE BENEFITS</b>	<b>28,258</b>	<b>29,128</b>	<b>29,128</b>	<b>30,580</b>	<b>30,493</b>
<b>Positions:</b>					
Assistant Town Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Associate	0.71	0.80	0.80	0.80	0.80
<b>Total Full Time Equivalent</b>	<b>1.71</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
Paid from Other Funds	0.59	0.73	0.73	0.73	0.73
Paid from General Fund	1.12	1.07	1.07	1.07	1.07

**TOWN ATTORNEY - 13100**

The Town Council appoints the Town Attorney, who must be an attorney-at-law admitted to practice in the State of Connecticut. It is his or her responsibility to appear for and to protect the rights of the Town in all actions, suits or proceedings brought by or against the Town or any of its agents. The Attorney renders written opinions on questions of law involving the powers and duties of the Town Council, Town Manager, Town officers, boards and commissions. The Attorney also prepares or approves ordinances, resolutions, forms of contracts and agreements, and appeals orders, decisions and judgments.

In special circumstances, such as labor relations, environmental law and bond proceedings, the Town may employ the services of another attorney.

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Prof & Tech Services	40,698	42,500	42,500	42,500	42,500
<b>TOTAL EXPENDITURES</b>	<b>40,698</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>

**PROBATE COURT – 13200**

Effective January 5, 2011, the Mansfield Probate Court consolidated with the Tolland Probate Court and is now known as the Tolland-Mansfield Probate District. The Court serves the Towns of Coventry, Mansfield, Tolland and Willington and is located in the Tolland Town Hall, 21 Tolland Green, Tolland, CT 06084.

A Probate Court has jurisdiction over decedents’ estates, testamentary trusts, guardianships of minors’ estates, conservatorships of the estate and person of incapacitated adults, voluntary conservatorships, guardianships of persons with mental retardation, commitments of the mentally ill and changes of names for adults and minors. The Probate Court is also responsible for terminations of parental rights, removal of guardians of minors, emancipation of minors and adoptions. In addition, the Court accepts applications for passports.

The Probate Court carries out its duties by holding hearings on the various types of applications filed with the Court and as a means of reviewing the work of fiduciaries appointed by the Court. State law mandates that all Court filings be recorded and indexed, much the same as land records are maintained by town clerks. Although many of the Court’s proceedings and records are open to the public, certain types are mandated confidential by state law, such as, adoptions, most other children’s matters, commitments, and mental retardation guardianship matters occurring after the year 2000.

The four towns in the district support the Probate Court with office facilities, utilities and supplies. The towns also fund the microfilming and preservation of Court records. Other support comes through fees that are paid by petitioners filing applications and fees assessed against decedents’ estates. All fees are established by state law. These fees provide the funds to cover the judge’s compensation, also set by statute, and other Court expenses, such as staff salaries and minor miscellaneous expenses.

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Other Purch Services	4,297	3,920	3,920	3,920	5,120
<b>TOTAL EXPENDITURES</b>	<b>4,297</b>	<b>3,920</b>	<b>3,920</b>	<b>3,920</b>	<b>5,120</b>

## **REGISTRARS OF VOTERS - 14200**

Under Section 9-32 of the Connecticut General Statutes, the Registrars of Voters are mandated to maintain the voter registration records for the Town of Mansfield. The staff consists of two Registrars, one Democrat and one Republican, plus one deputy for each party. The Registrars are elected every two years. There are currently 12,455 registered voters in town. The duties of the Registrars include: registering new voters, ensuring the accuracy of the official registry list (manual and computer), running mandated registration sessions, managing elections, primaries and referenda, securing and training poll workers, testing and preparing the OpticalScan Voting system and Independent Voting System, formatting and ordering ballots and certifying the number with the Secretary of the State, organizing paperwork for moderators and poll workers, conducting the annual canvass of registered voters, certifying petitions, organizing and supervising check-in for the Annual Town Meeting and all special town meetings, and conducting voter outreach in the local high school, nursing home and university.

### **FY 2012/2013 Accomplishments**

- Conducted the August 2012 State Primary, the November 2012 Presidential Election, and the May 2013 Region 19 School District Budget Referendum.
- Registered new voters; presently there are 12,487 registered voters in Mansfield.
- Completed the annual canvass of voters.

### **FY 2013/2014 Trends & Key Issues**

In conjunction with the efforts made by the Office of the Secretary of the State, the Registrars of Voters will offer information to electors regarding Election Day Registration (EDR). EDR will be offered for the first time at the November Municipal Election. The regulations for this endeavor are yet to be solidified. The Registrars of Voters will continue to reach out to the community and to the University of Connecticut to ensure participation in all elections.

### **FY 2013/2014 Goals & Objectives**

**Goal:** To promote fair and responsible elections.

#### **Objectives:**

- Conduct the November 2013 Municipal Election and the May 2014 Region 19 School District Budget Referendum.
- Monitor changes in election laws.
- Register new voters and maintain voter lists.
- Train poll workers.
- Attend educational and informational state conventions and county conferences.
- Implement Election Day Registration (EDR).

**Goal:** Maintain public outreach.

#### **Objectives:**

- Make ready information regarding EDR.
- Work closely with organizations from the University of Connecticut regarding voter registration. ♦
- Train individuals selected to execute EDR.

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

*Registrars = linkage to Town-University Relations.*

Town of Mansfield  
Department: Registrars - 14200

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	46,167	61,910	56,760	56,760	57,020
Misc Benefits	399	710	710	310	555
Other Purch Services	2,459	2,500	2,500	2,100	2,250
Office Supplies	624	800	800	800	800
<b>TOTAL EXPENDITURES</b>	<b>49,649</b>	<b>65,920</b>	<b>60,770</b>	<b>59,970</b>	<b>60,625</b>
<b>TOTAL REVENUES</b>					
<b>EMPLOYEE BENEFITS</b>	<b>16,831</b>	<b>23,647</b>	<b>23,647</b>	<b>21,852</b>	<b>21,017</b>
<b>Elected Officials:</b>					
Registrars	1.24	1.54	1.42	1.42	1.42
<b>Total Full Time Equivalent</b> s	<b>1.24</b>	<b>1.54</b>	<b>1.42</b>	<b>1.42</b>	<b>1.42</b>
Paid from General Fund	1.24	1.54	1.42	1.42	1.42

## **TOWN CLERK - 15100**

The duties of the Town Clerk's Office include: recording, indexing and maintaining all land records and maps; issuing dog and all sport licenses; maintaining a record of elected and appointed officials; registering voters; conducting the absentee ballot program; reporting and verification of election results; providing copies of documents and records as requested; filing liquor permits, veteran discharge papers and trade name certificates; recording and certifying the appointments of other notaries; and filing and maintaining all agendas, schedules and minutes for the Boards and Commissions in Town. The Town Clerks also serve as Registrars of Vital Statistics issuing birth, marriage and death records and burial permits. The Connecticut General Statutes set the fees for Town Clerk services, and the revenue received is deposited in the General Fund of the Town, or remitted to the state when applicable.

The Town Clerk's Office performs several additional duties for the Town including: overseeing the records management program; processing Freedom of Information (FOI) requests; maintaining and assisting both staff and public with the Town Calendar of meetings; acting as notaries public; assisting with the permitting of raffles and games of chance; processing all Town mail, and updating the code of ordinances. The staff processes all petty cash vouchers and general assistance payment vouchers. The Assistant Town Clerk serves as Clerk of the Zoning Board of Appeals (ZBA) and processes minutes, applications, legal notices and decisions of the Board. The Town Clerk serves as the Clerk to the Town Council and is responsible for all minutes, legal notices, certification of documents and serves as staff to the Committee on Committees and the Cemetery Committee. The Office of the Town Clerk is a major source of information for both residents and visitors.

### **FY 2012/2013 Accomplishments**

- Received a \$6,500 Historic Preservation Grant the majority of which will be used to restore early town record books.
- Conducted Town Clerk responsibilities for the August Congressional Primary and the November Presidential Election. Instituted procedures for the emailing of ballots to military and overseas voters and issued Presidential ballots to those who met the qualifications but were not registered to vote on Election Day.
- Researched, evaluated and issued a request for proposals for a new Town Clerk operating system. A contract has been signed with implementation beginning in March 2013. The new system will greatly enhance our ability to process documents and maintain records internally while affording the public much greater access to information. ♦
- In conjunction with the Assistant Town Manager, conducted ethics training classes for both employees and affected elected and appointed board and commission members. ♦
- Assisted UConn students enrolled in Journalism classes with research projects using Town Records and assisted UConn work study student's research of the history of the families for whom the Storrs Center new roads were named. ♦
- Posted Town burial records to the Town's website. ♦

### **FY 2013/2014 Trends & Key Issues**

Implementation of the new operating system will cause us to reexamine the procedures used in the Office and make decisions as to how best to organize workflow. The new system will allow citizens to view many of the Town's indexes online via a state portal system and will provide a venue for those who would like to view documents online. The conversion of many existing indexes and the linking of documents to the indexes will be a major undertaking for the Office. This system will also

prepare the office for e-recordings which is the next advance in land records. Revenues continue to lag behind the amounts realized in the early 2000's but the decline appears to be leveling off.

**FY 2013/2014 Goals & Objectives**

**Goal:** Protect and promote access to Town records. ♦

**Objectives:**

- Install the new operating system for the Clerk's Office which, among other benefits, will allow citizens to more quickly access Town records.
- Evaluate Historic Preservation Grant funding and, if money is available in the FY 2013/14 cycle, prepare a grant submission to back fill historic information into the new operating system.
- Research and compile copies from the Connecticut State Library of all Public Acts pertaining to Mansfield.

**Goal:** Protect and maintain Mansfield's cultural history.

**Objectives:**

- Complete a genealogical study of the families for whom the Storrs Center roads were named.
- Complete a historical list of board and commission members.
- Work to create better access to local history resources via the Town's website by posting and linking archived indexes and documents.

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

*Town Clerk = linkage to Town-University Relations; Government.*

Town Clerk	FY 11/12 Actual	FY 12/13 Projected	FY 13/14 Proposed
<b>Open and Transparent Government</b>			
Total number of freedom of information (FOI) requests processed	71	50	50
Indexes digitized	15	16	17
Percentage of indexes available online	7%	44%	41%
<b>Statistics</b>			
Vital statistics filed	256	250	250
Land transaction documents recorded	2,382	2,500	2,500
Total number of all licenses (dog, hunting, fishing, etc.) issued	2,062	2,062	2,062
<b>Board and Committees (as of June 30<sup>th</sup>)</b>			
Total number of elected boards	6	6	6
Total number of elected officials	45	45	45
Total number of appointed boards and commissions	40	39	39
Total number of appointed board and commission members	257	250	250

Town of Mansfield  
Department: Town Clerk - 15100

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	180,582	183,000	186,620	186,620	189,780
Misc Benefits	1,068	1,030	1,030	745	700
Prof & Tech Services	2,540	4,000	4,000	5,750	4,000
Other Purch Services	14,664	10,150	10,150	12,450	10,650
School/Library Books		190	190	190	190
Office Supplies	878	800	800	800	800
Equipment	4,500	18,000	18,000	18,000	16,000
<b>TOTAL EXPENDITURES</b>	<b>204,232</b>	<b>217,170</b>	<b>220,790</b>	<b>224,555</b>	<b>222,120</b>
<b>TOTAL REVENUES</b>	<b>208,967</b>	<b>241,900</b>	<b>241,900</b>	<b>242,600</b>	<b>242,600</b>
<b>EMPLOYEE BENEFITS</b>	<b>65,835</b>	<b>69,897</b>	<b>69,897</b>	<b>71,847</b>	<b>69,951</b>
<b>Positions:</b>					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Assistant Town Clerk	2.00	2.00	2.00	2.00	2.00
<b>Total Full Time Equivalent</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Paid from General Fund	3.00	3.00	3.00	3.00	3.00

**GENERAL ELECTIONS - 15200**

This program covers the expense of conducting elections, primaries, audits and referenda in accordance with the Connecticut General Statutes. The program budget includes funds for one Municipal Election and one Region 19 Budget Referendum.

Services provided by the Registrars of Voters for the supervision of elections, registration of voters and other duties are shown in the Registrar of Voters program budget (14200). Services provided by the Town Clerk include the issuance of absentee ballots and other needed funds shown in the Town Clerk's program budget (15100).

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Repairs/Maintenance		500	500	500	300
Other Purch Services	10,842	32,300	32,300	21,300	17,300
Office Supplies	273	2,400	2,400	1,000	800
Food Service Supplies	1,211	1,500	1,500	1,050	1,000
<b>TOTAL EXPENDITURES</b>	<b>12,326</b>	<b>36,700</b>	<b>36,700</b>	<b>23,850</b>	<b>19,400</b>

## **FACILITIES MANAGEMENT - 30900**

The Facilities Management Department is responsible for the maintenance and cleaning of all Town buildings. Examples include maintaining all equipment and systems such as boilers, air conditioners, pumps, toilets, septic systems, water wells, electrical systems, and roofs. The Department has instituted an extensive Preventive Maintenance (PM) program to help eliminate emergency repairs. When any repair is necessary the most energy efficient and least expensive life cycle cost equipment is used; not necessarily the least expensive initial cost equipment. The Department uses outside contractors when special licensing is required or special skills are necessary.

### **FY 2012/2013 Accomplishments**

- Installed new energy efficient boiler at Goodwin School saving \$7,000/yr in energy costs. ♦
- Replaced outside lights at MCC with LED lights saving \$7,000/yr in electric costs. ♦
- Replaced outside lights at Senior Center with LED lights saving \$1,700/yr in electric costs. ♦
- Replaced outside lights at MMS with LED lights saving \$6,500/yr in electric costs. ♦
- Installed an electric car charger, located at the Mansfield Community Center lot. ♦
- Removed fuel oil tanks at Fire Stations #107 and #207.
- Completed painting of Mansfield Public Library.
- Kept emergency generators running during storms Sandy and Charlotte.

### **FY 2013/2014 Trends & Key Issues**

A number of roofs on Town buildings are nearing the end of their useful life and are requiring maintenance as a result. Funds will need to be budgeted in the capital budget for roof repairs and replacement. Aging buildings are in need of building improvements, which will be planned and budgeted for through the capital improvement plan. The Department will be implementing a new work order software system.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Efficiently and effectively maintain the Town's facilities in good repair.

#### **Objectives:**

- Continue preventative maintenance program at all facilities, including life cycle and routine repairs that minimize equipment downtime and maximize the equipment's useful life. ♦
- Continue to maintain facility audit reports to prepare for and address needed repairs and improvements. ♦

**Goal:** Improve the energy efficiency of the Town's facilities.

#### **Objectives:**

- Identify energy conservation projects with a good return on investment. ♦
- Research solar panel installations, reducing the reliance on fossil fuels. ♦

**Goal:** Maintain excellent customer service and prompt response time, providing clean and safe environments.

#### **Objectives:**

- Implement enhanced work order and facility management software. ♦
- Increase staff efficiency through professional development opportunities, improved employee recruitment, selection, retention and training. ♦
- Assist with contract negotiations. ♦

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

Facilities Management	FY 11/12 Actual	FY 12/13 Projected	FY 13/14 Proposed
<b>Square Footage of Facilities Maintained</b>			
Square footage of all facilities maintained	418,500	418,500	418,500
Square footage of administrative/office facilities maintained	51,643	51,643	51,643
<b>Work Orders</b>			
Work orders received	1,545	1,800	2,000
Work orders completed	1,437	1,650	1,900
Percentage of work orders completed within fifteen business days of receipt of work order	72%	81%	92%
<b>Inspections</b>			
Fire extinguisher inspections (non-certified)	5,676	5,676	5,676
Percentage of monthly fire extinguisher inspections completed	95%	98%	100%
Annual certified fire extinguisher inspections	473	473	473
Percentage of annual certified fire extinguisher inspections completed	100%	100%	100%
Testing for well water systems	28	28	28
<b>Energy Improvements</b>			
Annual electricity usage at all Town facilities (in kwh)	5,500,000	5,000,000	4,800,000
Replacements of existing boilers with energy efficient boilers	4	5	4
Removal of underground storage tanks	2	2	2
Safety workshops provided to Facilities Management staff	4	4	6

Town of Mansfield  
Department: Facilities Management - 30900

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Noncertif.	204,629	205,290	205,290	206,090	197,080
Salaries and Wages	117,193	119,350	121,720	121,720	122,190
Misc Benefits	2,496	2,760	2,760	2,760	2,760
Purch Property Services	53,310	55,000	55,000	59,000	59,000
Repairs/Maintenance	42,567	38,600	38,600	43,600	43,600
Other Purch Services	87,300	89,250	89,250	89,250	89,250
Office Supplies	752	700	700	700	700
Energy	371,325	401,800	401,800	402,800	365,500
Building Supplies	17,544	27,000	27,000	27,000	27,000
<b>TOTAL EXPENDITURES</b>	<b>897,116</b>	<b>939,750</b>	<b>942,120</b>	<b>952,920</b>	<b>907,080</b>
<b>TOTAL REVENUES</b>	<b>14,240</b>	<b>12,470</b>	<b>12,470</b>	<b>12,470</b>	<b>12,470</b>
<b>EMPLOYEE BENEFITS</b>	<b>117,326</b>	<b>123,996</b>	<b>123,996</b>	<b>126,205</b>	<b>117,680</b>
<b>Positions:</b>					
Facilities Mgmt Director	1.00	1.00	1.00	1.00	1.00
Maintenance Staff	2.00	2.00	2.00	2.00	2.00
Custodians	3.00	4.00	4.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Full Time Equivalent</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>
Paid from Other Funds	1.35	1.85	1.85	1.35	1.35
Paid from General Fund	5.65	6.15	6.15	5.65	5.65

**Town of Mansfield  
Expenditure Budget Summary by Activity  
General Government - Finance**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Departments:</b>					
Finance Administration	53,279	116,560	118,050	117,450	120,440
Accounting & Disbursements	222,026	168,390	172,190	172,190	172,630
Revenue Collections	150,005	155,740	158,640	158,349	163,190
Property Assessment	208,517	213,440	217,250	217,250	218,230
Central Copying	38,857	39,000	39,000	39,000	39,000
Central Services	36,291	34,000	34,000	34,000	34,000
Information Technology	10,500	10,820	10,820	10,820	29,700
<b>TOTAL EXPENDITURES</b>	<b>719,475</b>	<b>737,950</b>	<b>749,950</b>	<b>749,059</b>	<b>777,190</b>

The Department of Finance, under the supervision of its Director, is responsible for managing the Town's financial matters in a manner consistent with established laws, ordinances and generally accepted accounting principles.

The Department is a service-oriented entity and provides the Town, Mansfield Board of Education, Region 19 Board of Education, Eastern Highlands Health District, Mansfield Discovery Depot and Mansfield Downtown Partnership with the following services:

- Purchasing
- Accounts Payable
- Financial Planning and Policy Making
- Accounting and Bookkeeping
- Financial Statement Preparation
- Treasury Management
- Debt Management
- Revenue Collection
- Budgeting
- Capital Projects Administration

The Department is comprised of seven programs: Administration, Accounting and Disbursements, Revenue Collection, Property Assessment, Central Services, Copy Center, and Capital Projects.

## **FINANCE ADMINISTRATION - 16100**

Finance Administration provides centralized financial management services for the Town of Mansfield and the Mansfield Board of Education. By special agreement the Finance Department also provides financial management and services for several additional entities: Regional School District No. 19, Eastern Highlands Health District, Mansfield Discovery Depot (day care center), and the Mansfield Downtown Partnership. Other services provided for all entities include: budget preparation and monitoring, debt management, and capital improvement projects administration and reporting.

### **FY 2012/2013 Accomplishments**

- Received the Government Finance Officers' Association Distinguished Budget Presentation Award for the Town's 2012/13 Budget.
- Prepared a revised Fund Balance Policy reflecting the Town Council's goal to ensure financial security through the maintenance of a healthy reserve fund.
- Closed Fiscal Year 2011/12 with an increase to fund balance of over \$300,000.
- Completed the annual financial audit for FY 2011/12 with an unqualified opinion from the audit firm of Blum, Shapiro & Co.
- Provided funding analysis and guidance on infrastructure improvements, and financial reporting and drawdown requests on the Storrs Center grants. ♦
- Worked with HR&A Advisors to update the Storrs Center Fiscal Analysis, solidifying estimates provided early on in the project. ♦
- Researched various considerations on the renovation project options for the three elementary schools and the middle school. Provided detailed analysis and projections so that the Town Council and citizens are able to make an informed decision. ♦
- Prepared salary estimates and various financial statements and schedules for all agency budgets for FY 2013/14 providing reasonable projections for the coming year. ♦
- Created a quarterly energy usage reporting package for all agencies. ♦

### **FY 2013/2014 Trends & Key Issues**

In the event of a reduction in state grants, the challenge for FY 2013/14 will be to maintain current services while limiting potential tax increases. In addition, every effort will be made to continue the Council's current initiatives to increase fund balance and continue the pay-as-you-go capital program

### **FY 2013/2014 Goals & Objectives**

**Goal:** Maintain Mansfield's Aa2 bond rating and strive to obtain the highest rating possible, Aaa. ♦

#### **Objectives:**

- Maintain or increase unassigned fund balance level.
- Reduce reliance on State aid by pursuing additional sources of revenue and increasing the tax base.
- Update debt policy to include an analysis of debt affordability for all recommended debt issuances.

**Goal:** Provide responsible financial management and accurate financial reporting for all agencies served. ♦

#### **Objectives:**

- Maintain an unqualified opinion on the annual audit through accurate and timely financial transaction reporting.

- Prepare a Comprehensive Annual Financial Report and apply for the Government Finance Officers' Association Certificate for Excellence in Financial Reporting.
- Assist all agencies with budget preparation and responsible estimates.
- Apply for the Distinguished Budget Presentation Award.

**Goal:** Develop Finance Department staff to increase efficiency and accuracy in financial reporting. ♦

**Objectives:**

- Provide at least one training opportunity for all staff in one of the following areas: Government Finance Officers' training for financial reporting, budget analysis, or customer service.

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♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.  
*Finance = linkage to Education & Early Childhood Services; Sustainability & Planning.*

Finance Administration	FY 11/12 Actual	FY 12/13 Projected	FY 13/14 Proposed
Financial Health			
General Fund – fund balance percentage as of June 30th	5.4%	6.5%	7.0%
All Governmental funds - fund balance percentage as of June 30th	8.5%	9.0%	9.4%
Bond rating	Aa2	Aa2	Aa2

Town of Mansfield  
 Department: Finance Administration - 16100

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	51,717	115,210	116,700	116,700	119,090
Misc Benefits	1,447	1,250	1,250	650	1,250
School/Library Books	115	100	100	100	100
<b>TOTAL EXPENDITURES</b>	<b>53,279</b>	<b>116,560</b>	<b>118,050</b>	<b>117,450</b>	<b>120,440</b>
<b>TOTAL REVENUES</b>					
<b>EMPLOYEE BENEFITS</b>	<b>18,854</b>	<b>44,005</b>	<b>44,005</b>	<b>44,929</b>	<b>43,895</b>
<b>Positions:</b>					
Director of Finance	1.00	1.00	1.00	1.00	1.00
Budget Analyst (transfer)		1.00	1.00	1.00	1.00
<b>Total Full Time Equivalents</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Paid from Other Funds	0.60	0.60	0.60	0.60	0.60
Paid from General Fund	0.40	1.40	1.40	1.40	1.40

## **FINANCE - ACCOUNTING AND DISBURSEMENTS - 16200**

Accounting and Disbursements, a Division of Finance, operates under the direction of the Accounting Manager/Treasurer. The Division is comprised of accounting and bookkeeping, payroll, accounts payable, treasury management and financial reporting services. Program services are provided for the Town government, Mansfield Board of Education, Region 19 Board of Education, Eastern Highlands Health District, Mansfield Discovery Depot (day care center) and the Mansfield Downtown Partnership.

### **FY 2012/2013 Accomplishments**

- Completed the annual financial audit for the Town of Mansfield, Regional School District No. 19 and Eastern Highlands Health District. ♦
- Received the Government Finance Officer's Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2010/11. ♦
- Prepared the FY 2011/12 Comprehensive Annual Financial Reporting in accordance with the GFOA certificate program. ♦
- Continued effective treasury management, including effective cash mobilization and investment, payroll direct deposit, ACH payments, positive pay and debit block for fraud protection, and internal control and audits of cash disbursements.
- Maintained a centralized energy management system to assist with accurate energy cost budgeting and energy usage monitoring and analysis by building and source. ♦

### **FY 2013/2014 Trends & Key Issues**

Accurate and complete records need to be maintained for all grants in anticipation of audits by the grantors.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Maintain a policy of full and open disclosure of all financial activity. ♦

**Objectives:**

- Continue to provide comprehensive quarterly financial reports for the Town of Mansfield, Mansfield Board of Education, Region 19, and the Eastern Highlands Health District.
- Prepare a 2012/13 Comprehensive Annual Financial Report and apply for the GFOA Certificate for Excellence in Financial Reporting for the Town and Region 19.
- Develop a quarterly energy reporting package for distribution to all governing bodies.

**Goal:** Provide effective cash management and investments for safety, liquidity and income.

**Objective:**

- Provide investment results in the quarterly financial reports.

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♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.  
*Accounting & Disbursements = linkage to Education & Early Childhood Services; Government; Sustainability & Planning.*

<b>Accounting and Disbursements</b>	<b>FY 11/12 Actual</b>	<b>FY 12/13 Projected</b>	<b>FY 13/14 Proposed</b>
<b>Financial Reporting</b>			
Quarterly financial reports prepared (all entities)	16	16	16
Percentage of quarterly financial reports completed within 45 calendar days from the date in which the quarter was closed	100%	100%	100%
Required quarterly payroll filings	24	24	24
Comprehensive Annual Financial Reports completed	3	3	3
Bank reconciliations completed	72	72	72
<b>Investments</b>			
Total dollar value of investment income- Town only	\$16,199,645	\$14,313,075	\$14,500,000

Town of Mansfield  
Department: Accounting & Disbursements - 16200

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	203,382	144,590	148,390	148,390	148,830
Misc Benefits	1,730	1,200	1,200	1,200	1,200
Prof & Tech Services	16,101	22,000	22,000	22,000	22,000
Office Supplies	813	600	600	600	600
<b>TOTAL EXPENDITURES</b>	<b>222,026</b>	<b>168,390</b>	<b>172,190</b>	<b>172,190</b>	<b>172,630</b>
<b>TOTAL REVENUES</b>	<b>7,328,627</b>	<b>7,473,680</b>	<b>7,473,680</b>	<b>7,571,054</b>	<b>486,800</b>
<b>EMPLOYEE BENEFITS</b>	<b>74,147</b>	<b>55,226</b>	<b>55,226</b>	<b>57,129</b>	<b>54,857</b>
<b>Positions:</b>					
Accounting Manager/Treas.	1.00	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00
Budget Analyst (transfer)	1.00				
Finance Clerk	2.00	2.00	2.00	2.00	2.00
Payroll Administrator	1.00	1.00	1.00	1.00	1.00
<b>Total Full Time Equivalents</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Paid from Other Funds	2.50	2.50	2.50	2.50	2.50
Paid from General Fund	3.50	2.50	2.50	2.50	2.50

## **FINANCE - REVENUE COLLECTIONS - 16300**

Revenue Collection, a Division of the Department of Finance, is responsible for the administration of billing and collecting taxes, sewer assessments, sewer use charges, special assessments, refuse removal fees, Eastern Highlands Health District quarterly bills, self pay medical and life insurance bills for both Town and Board of Education retirees, and other miscellaneous collectibles. Division procedures are in accordance with State of Connecticut General Statutes and regulations adopted by Town Council. The Division is also responsible for processing and collecting parking tickets issued for parking violations on Town roads and property. All monies received by other departments and schools are submitted to the Revenue Collection Division for verification and deposit.

### **FY 2012/2013 Accomplishments**

- Finalized implementation of the new tax system and other receivables creating streamlined billing, inquiry and improved customer service. ♦
- Unveiled new online bill inquiry system for customer lookup 24/7. Plans to finish implementation for bill payment connection to inquiry system expected by end of the fiscal year. ♦
- Maintained a consistent collection rate while providing pleasant efficient service to taxpayers.
- Moved documents in storage into proper storage boxes, labeled with destruction dates, and organized documents in accordance with record retention policies.

### **FY 2013/2014 Trends & Key Issues**

The implementation of online paperless billing processes will be the focus of the Revenue Division throughout Fiscal Year 2013/14. The inquiry system and online payment systems are planned to be integrated to provide a more seamless process for customers and provide the ability to go paperless for future bills. Additionally, continuing to strengthen the newly implemented revenue collection system will provide efficiencies. Lastly, renewed focus will be placed on accounts that continue to age and grow for full satisfaction via payment or tax sale.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Integrate online inquiry and payment processes and to encourage paperless option. ♦

#### **Objectives:**

- Load all tax invoices for July to online invoicing vendor. Work with vendor on a similar invoice load for utility bills.
- Provide guidance to customers wishing to use paperless option for future bills.
- Troubleshoot with vendors and customers to create a user friendly process with online systems.

**Goal:** Maintain overall collection rate at 98% or higher.

#### **Objectives:**

- Utilize new efficiencies to follow up on returned mail quicker to ensure taxpayers receive their tax mail.
- Utilize new efficiencies to better communicate between billing periods with taxpayers so that small balances due are recognized and paid in full.

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

*Revenue = linkage to Government.*

<b>Revenue Collections</b>	<b>FY 11/12 Actual</b>	<b>FY 12/13 Projected</b>	<b>FY 13/14 Proposed</b>
Accounts			
Total number of tax accounts	18,999	18,873	18,748
Total number of billings	32,098	31,080	30,518
Total number of delinquent accounts	6,697	6,690	6,690
Collections			
Collection rate on current levy	98.42%	98.4%	98.4%
Payments received online or electronically	\$504,465	\$552,008	\$552,008
Payments received in-person or by mail	\$29,346,783	\$29,677,875	\$29,677,875
Percentage of total payments received online or electronically	1.72%	1.86%	1.86%
Total dollar value of delinquent tax collections	\$312,273	\$320,000	\$320,000
Delinquent accounts sent to collection agency or marshal	4,125	4,125	4,125

Town of Mansfield  
Department: Revenue Collections - 16300

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	114,615	121,060	123,960	124,000	123,510
Misc Benefits	125	740	740	160	490
Prof & Tech Services	5,873	6,100	6,100	6,349	6,350
Other Purch Services	29,143	22,540	22,540	22,540	22,540
Office Supplies	249	300	300	300	300
Equipment		5,000	5,000	5,000	10,000
<b>TOTAL EXPENDITURES</b>	<b>150,005</b>	<b>155,740</b>	<b>158,640</b>	<b>158,349</b>	<b>163,190</b>
<b>TOTAL REVENUES</b>	<b>25,977,862</b>	<b>26,656,320</b>	<b>26,656,320</b>	<b>26,721,676</b>	<b>27,835,100</b>
<b>EMPLOYEE BENEFITS</b>	<b>41,785</b>	<b>46,239</b>	<b>46,239</b>	<b>47,739</b>	<b>45,525</b>
<b>Positions:</b>					
Collector of Revenue	1.00	1.00	1.00	1.00	1.00
Revenue Clerk	0.50	0.50	0.50	0.50	0.50
Ass't. to Revenue Collector	1.00	1.00	1.00	1.00	1.00
<b>Total Full Time Equivalent</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
Paid from Other Funds	0.50	0.50	0.50	0.50	0.50
Paid from General Fund	2.00	2.00	2.00	2.00	2.00

## **FINANCE - PROPERTY ASSESSMENT – 16402**

The Town Assessor's Office, a Division of Finance, administers the Town's property tax program in accordance with the Connecticut General Statutes. On an annual basis, the Assessor's Office compiles the Grand List of taxable and tax exempt property. This listing is comprised of real estate, motor vehicles and personal property owned or leased by businesses located in Mansfield.

### **FY 2012/2013 Accomplishments**

- Processed 465 real property ownership changes for the October 1, 2012 Real Estate Grand List. The total net taxable 2012 Grand List, which includes business Personal Property and Motor Vehicles, will be completed by January 31, 2013. The total net taxable 2011 Grand List was \$980,397,735.
- Based upon building permit records for new construction, additions, remodels, decks, sheds, garages, etc. conducted field inspections for the October 1, 2012 Grand List.
- Processed applications for the Elderly/Disabled Homeowners and Additional Veterans State tax exemption programs. ♦
- Utilized new assessment data administration software package from Quality Data Service, Incorporated in producing the annual Grand List, commencing with October 1, 2011. This software package improves the efficiency and effectiveness of the Assessor's Office, especially in the area of customer service. ♦
- Provided assistance to the Engineering Department and MainStreetGIS, our online GIS map vendor, by keeping up-to-date records of new subdivisions and ownership changes.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Maintain accurate grand list data and continue systematic inspections for the 2014 Town-wide Revaluation.

#### **Objectives:**

- Utilizing existing CAMA (Computer Aided Mass Appraisal) database, update records for all new construction, including the Downtown Storrs project and UConn buildings.
- Conduct field inspections in preparation of the October 1, 2013 Grand List per building permit records for new construction, additions, remodels, decks, sheds, garages, etc.
- Inspect 10% of residential properties in preparation of 2014 Revaluation. (All properties must be inspected at least once within the ten year period of October 1, 2009 – October 1, 2019.)
- Maintain assessment data on the Town's municipal website, including recent sales transfers and sales ratio information.
- Provide informational services to the public as outlined by the Connecticut General Statutes.

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

*Assessor = linkage to Senior Services; Government*

Property Assessment	FY 11/12 Actual	FY 12/13 Projected	FY 13/14 Proposed
<b>Inspections and Assessment</b>			
Residential inspections conducted	317	368	450
% of residences inspected in preparation of the 2014 revaluation	7%	8%	10%
Commercial inspections conducted	41	11	25
Real property ownership changes processed	435	400	400
<b>Assessment Appeals</b>			
Tax assessment appeals received	5	11	21
Percentage of tax assessment appeals resulting in an adjustment to assessed value of property	40%	27%	TBD
<b>State Mandated Exemptions and Programs</b>			
Add'l Veterans exemption applications received/renewed	61	63	61
Percentage of applications approved for exemptions	100%	100%	100%
Elderly Homeowners applications received/renewed	119	120	TBD
Percentage of applications approved for tax reductions	100%	96%	TBD
All other exemption applications and/or carryovers	1,492	1,428	TBD
<b>Local Option Exemptions and Programs</b>			
Ambulatory, antique, disabled, farm/forest, homeowners, and veterans	92	110	125
<b>Town-wide Data</b>			
Total assessed dollar value of net Grand List	\$973,722,578	\$980,397,735	*\$1,015,190,044
Mill rate	26.68	27.16	TBD
*Figure is <i>before</i> Fixed Assessment Agreement applied - EDR			

Town of Mansfield  
 Department: Property Assessment - 16402

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	186,206	197,040	200,850	200,850	201,600
Misc Benefits	2,665	3,870	3,870	3,870	3,890
Prof & Tech Services	15,450	8,200	8,200	8,200	8,200
Other Purch Services	2,129	1,610	1,610	1,610	1,930
School/Library Books	950	1,300	1,300	1,300	1,390
Office Supplies	1,117	1,420	1,420	1,420	1,220
<b>TOTAL EXPENDITURES</b>	<b>208,517</b>	<b>213,440</b>	<b>217,250</b>	<b>217,250</b>	<b>218,230</b>
<b>TOTAL REVENUES</b>	<b>53,846</b>	<b>62,140</b>	<b>62,140</b>	<b>62,140</b>	<b>64,540</b>
<b>EMPLOYEE BENEFITS</b>	<b>67,885</b>	<b>75,260</b>	<b>75,260</b>	<b>77,326</b>	<b>74,308</b>
<b>Positions:</b>					
Assessor	1.00	1.00	1.00	1.00	1.00
Assistant to the Assessor	1.00	1.00	1.00	1.00	1.00
Property Appraiser	1.00	1.00	1.00	1.00	1.00
<b>Total Full Time Equivalent</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Paid from General Fund	3.00	3.00	3.00	3.00	3.00

**Town of Mansfield**  
**Department: Central Copying - 16510**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Other Purch Services	35,000	35,000	35,000	35,000	35,000
Office Supplies	3,857	4,000	4,000	4,000	4,000
<b>TOTAL EXPENDITURES</b>	<b>38,857</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>

The Town, the Mansfield Board of Education, the Regional School District No. 19 and other associated entities, purchase copying services from the Town's Management Services Fund, which operates as an internal service fund. Under the Management Services Fund, staff purchases or leases copiers, copier supplies and maintenance service agreements from various vendors and resells copying services to Town and school departments at less than \$.02 per copy.

The total estimated cost of copies to be made by Town departments is expensed here and transferred to the Management Services Fund.

Town of Mansfield  
 Department: Central Services - 16511

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Other Purch Services	24,127	24,000	24,000	24,000	24,000
Office Supplies	12,164	10,000	10,000	10,000	10,000
<b>TOTAL EXPENDITURES</b>	<b>36,291</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>

This program funds major services and supplies for all Town departments. Postage, paper supplies, printing of budget documents and other forms, and most office supplies are included in the program.

**Town of Mansfield**  
**Department: Information Technology - 16600**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Prof & Tech Services	10,500	10,820	10,820	10,820	29,700
<b>TOTAL EXPENDITURES</b>	<b>10,500</b>	<b>10,820</b>	<b>10,820</b>	<b>10,820</b>	<b>29,700</b>
<b>TOTAL REVENUES</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

This program has been restructured to present the Town's share of the operating costs associated with providing the information technology services for Town government. The Information Technology Department has been consolidated within the Management Services Fund. All costs related to the local and wide area network, information technology infrastructure and administration are reported in the Management Services Fund and are shared with the Mansfield Board of Education and the Region 19 Board of Education. Fiscal year 2012/13 highlights and fiscal year 2013/14 major initiatives can be found in the Management Services Fund budget.

Additional funds are proposed for FY 2013/14 to support the addition of a part-time Systems Librarian, a shared position between IT and the Library. The Library is reallocating existing hours to support their share of this position.

**Town of Mansfield**  
**Expenditure Budget Summary by Activity**  
**Public Safety**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Departments:</b>					
Police Services	1,065,342	1,083,310	1,074,060	1,094,470	1,227,850
Animal Control	91,782	92,220	88,290	87,340	92,950
Fire Prevention	132,359	140,860	140,860	143,460	132,805
Fire & Emerg Services Admin	221,702	216,590	219,580	219,853	228,570
Fire & Emergency Services	1,619,736	1,470,810	1,553,370	1,541,183	1,631,565
Emergency Management	51,997	51,670	52,660	55,877	58,920
<b>TOTAL EXPENDITURES</b>	<b>3,182,918</b>	<b>3,055,460</b>	<b>3,128,820</b>	<b>3,142,183</b>	<b>3,372,660</b>

**Mission**

To create an environment in which people can move about safely and feel confident that they and their property are protected from harm through programs that reduce crime and fire, provide emergency medical services to the sick and injured, and minimize the impact of technological and natural disaster.

**Program Purpose and Description**

The Public Safety function serves to preserve peace and good order, to protect persons and property, and to ensure the safety of the Town's inhabitants.

The Town Manager, as Director of Public Safety, organizes and directs the work of the Department through its service components of police protection, animal control, emergency management, and fire and emergency services. A combination of resident state troopers and municipal police officers provide police protection services, while the animal control officers administer the Animal Control Program. Fire and Emergency Services provides fire protection and emergency medical services through a combination of paid and volunteer firefighters/EMTs, as well as fire prevention (marshal) services. The Fire Marshal's Office is also responsible for the Emergency Management Program.

## **POLICE SERVICES – (MANSFIELD RESIDENT TROOPER'S OFFICE) - 21200**

The Mansfield Resident Trooper's Office is composed of one Trooper Supervisor (Sgt), nine patrol Troopers, one part-time Town Officer and one part-time Administrative Assistant. The Trooper's Office enforces all state and local laws, provides assistance to other Town departments, and ensures that the quality of life of Mansfield citizens remains at a very high standard. The officers accomplish these tasks by utilizing a variety of techniques. Common techniques utilized include marked cruiser patrol, under cover vehicle patrol, bike patrol, foot patrol, and community policing efforts.

### **FY 2012/2013 Accomplishments**

- Troopers from the Resident Trooper's Office implemented the recently adopted Nuisance Ordinance and wrote 63 Nuisance tickets during the school year. The enforcement of this Ordinance has helped curb problematic behavior, particularly in neighborhoods adjacent to campus. The Troopers further utilized the Ordinance as a communication and education tool and enhanced relationships with off-campus students. ♦
- Improved and enhanced relationships with the Mansfield Community Campus Partnership, the Office for Off-Campus Student Services, and local landlords. This effort has been extremely beneficial and demonstrates a consistent united front. ♦
- Received an enhanced DWI Grant which enabled Mansfield to add patrols during the holiday seasons. Mansfield was the only town in Troop C's jurisdiction that did not suffer a fatal motor vehicle accident.
- Received an expanded NECASA Grant which allows staff to visit the local bars and package stores annually, develop professional relationships with all bar and package store owners, and expand efforts to prevent underage drinking. This grant allowed the Resident Trooper's Office to conduct compliance checks on every bar and package store in Mansfield. ♦
- Developed a second Neighborhood Watch Program. This is a new initiative aimed to help citizens of this neighborhood feel safer. The Watch Program also provided valuable information in solving multiple burglaries. ♦
- Improved relationship with UConn Police has benefited both departments and improved lines of communication as it pertains to open and active cases. The UConn Police Department and Mansfield Resident Troopers co-trained on the University of Connecticut Property. The training was for an active shooter scenario and also served as a familiarization training to the dorms located on campus. ♦
- UConn Police and Mansfield Resident Troopers worked joint patrols during fall weekends. This effort forged a stronger working relationship between the two departments.

### **FY 2013/2014 Trends & Key Issues**

Completion of Storrs Center Phase 1B will add to the jurisdiction area of the Trooper's Office. This area will have both residential and commercial properties and will increase calls for service. The Office will need to have training within the buildings to know the layout, elevators, and stairways. The Office will also need to test their radio system and cell phone service to ensure communications are available to each Trooper. An emergency planning manual will be created to be used in the event of an emergency.

### **FY 2013/2014 Goals & Objectives**

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

**Objectives:**

- All citizens of Mansfield, whether a student or not, will be accountable for their actions.

- Achieve full compliance through enforcement of the Nuisance Ordinance coupled with community visits.
- Conduct a Senior Citizen and Citizens Academy.

**Goal:** Improve communication with University of Connecticut students. ♦

**Objectives:**

- Become a visible and active part of University of Connecticut Freshmen Orientation.
- Develop a program that educates UConn students that their student code of conduct is monitored and evaluated both on and off campus.
- Educate students about Mansfield's qualities and community expectations.

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

**Objectives:**

- Develop a Police Explorer's Program that allows the children of Mansfield an inside look to the State Police and its impact on their community.
- Work in conjunction with Youth Services to promote a Police Explorer's Program.
- Develop a Juvenile Review Board to better serve the youth in Mansfield vs. placing them into the Criminal Justice System. A Trooper has been dedicated as a liaison for this objective.
- Dedicate a Trooper and Town Officer to serve on a committee to serve the senior citizens of Mansfield.

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

*Police = linkage to Public Safety; Education & Early Childhood Services; Housing; Recreation, Health & Wellness; Town-University Relations.*

Police Services	CY 2011 Actual	CY 2012 Actual	CY 2013 YTD
Activity			
Number of reported Part I crimes	205	N/A	N/A
Number of Part I crimes cleared	108/52.7%	N/A	N/A
Traffic accidents involving injuries	25	12	2
Traffic accidents involving fatalities	0	2	1
DUI arrests	121	125	25
Motor vehicle activity (citations and warnings)	3,805	4,825	1,264
Number of citations issued for local ordinance violations	112	797	596
Citizen engagement programs provided to the community	2	4	4
Trooper assignments to citizen advisory committees and civic groups	1	4	7
Responses			
Total calls for service	10,066	14,078	3,695

**Town of Mansfield  
Department: Police Services - 21200**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	81,253	98,730	89,480	74,570	65,070
Misc Benefits	3,617	9,010	9,010	4,810	5,120
Prof & Tech Services	48	500	500	500	500
Repairs/Maintenance		850	850	850	850
Other Purch Services	974,133	968,920	968,920	1,010,640	1,151,010
School/Library Books	301				
Office Supplies	630	400	400	400	400
Other Supplies	2,176	700	700	700	700
Equipment	3,184	4,200	4,200	2,000	4,200
<b>TOTAL EXPENDITURES</b>	<b>1,065,342</b>	<b>1,083,310</b>	<b>1,074,060</b>	<b>1,094,470</b>	<b>1,227,850</b>
<b>TOTAL REVENUES</b>	<b>89,766</b>	<b>90,650</b>	<b>90,650</b>	<b>138,180</b>	<b>143,480</b>
<b>EMPLOYEE BENEFITS</b>	<b>29,622</b>	<b>37,710</b>	<b>37,710</b>	<b>28,709</b>	<b>23,984</b>
<b>Positions:</b>					
State Troopers	9.00	10.00	10.00	10.00	10.77
Part-time Officer	0.83	0.83	0.83	0.55	0.55
Administrative Assistant	1.00	1.00	0.71	0.71	0.71
<b>Total Full Time Equivalent</b>	<b>10.83</b>	<b>11.83</b>	<b>11.54</b>	<b>11.26</b>	<b>12.03</b>
Paid from General Fund	10.83	11.83	11.54	11.26	12.03

## **ANIMAL CONTROL - 12300**

The Animal Control Division promotes and maintains a safe environment for Mansfield residents through enforcement of state statutes concerning canines and felines. It handles complaints and impounds stray and injured pets. The majority of unclaimed pets are adopted through the Mansfield Animal Shelter. Other duties are the annual canvass for unlicensed dogs, unvaccinated pets and unaltered cats. The Division also provides information to Town residents regarding animal behavior, care and diseases (e.g. rabies).

### **FY 2012/2013 Accomplishments**

- Cooperated with the Friends of the Mansfield Animal Shelter, Inc. to support the Shelter and its pets which included: testing adult cats for feline aids and leukemia; vaccinating felines; providing medical care to dogs; and grooming felines and dogs. All adoptable pets aged 3 months and older are spayed and neutered before they leave the shelter.
- Continued volunteer and community service programs. The Shelter provides an important social function and learning experience for the young. 7 new volunteers were welcomed in 2012. ♦
- Continued educational program at elementary schools regarding dog bite prevention and responsible pet ownership. ♦
- Continued to utilize the successful nationwide website – [www.mansfield.petfinder.com](http://www.mansfield.petfinder.com) -- to advertise dogs and cats for adoption, resulting in an adoption rate of 82%. Only very sick or aggressive pets are euthanized. In 2012 the Division dealt with a higher than usual number of sick and aggressive pets. Staff found good homes for 135 pets.
- Introduced an internship program for UCONN students. ♦
- Replaced the 1998 Animal Control Van which had reached the end of its useful life with a 2012 Ford Transit Connect.
- In cooperation with Information Technology expanded the Division's financial (computer) program capabilities.
- Completed the annual door to door survey for unlicensed dogs, unaltered cats, and unvaccinated pets.

### **FY 2013/2014 Trends & Key Issues**

A recent trend in Animal Control is to provide services on a regional level. Animal Control will continue to monitor developments regarding a regional animal control operation.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Continue to operate a clean, safe Animal Shelter.

**Objectives:**

- Closely work with FOMAS, Inc. (Friend of Mansfield Animal Shelter) to provide Shelter services; maintain or increase the number of active volunteers.
- Maintain or increase the adoption rate at 82% or higher.

**Goal:** Continue to provide quality educational and informational resources to Town residents regarding animal behavior, care and diseases (rabies).

**Objectives:**

- Successfully complete the annual survey for unlicensed dogs, unaltered cats and unvaccinated pets by covering 20% of Mansfield annually.
- Educate the public about the cat overpopulation problem and responsible pet ownership.

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♦ Denotes accomplishment, goal or objective links to the Town’s nine strategic vision points.  
*Animal Control = linkage to Education & Early Childhood Services; Public Safety; Town-University Relations.*

Animal Control	FY 11/12 Actual	FY 12/13 Projected	FY 13/14 Proposed
<b>Operations</b>			
Dog licenses issued	1,677	1,700	1,700
Pets impounded	217	200	190
Pets adopted	135	124	118
Average Adoption rate (100% for adoptable pets)	88.5%	90%	90%
<b>Enforcement</b>			
Percentage of the Town covered during annual survey for unlicensed dogs, unaltered cats, and unvaccinated pets	20%	20%	20%
Complaints investigated	1,910	1,900	1,900
Citations issued	4	25	25
Number of cases resolved through voluntary compliance (i.e. door hangers, warnings)	418	480	480
Number of cases resolved through forced compliance (i.e. hearings, legal proceedings)	0	2	1
<b>Community Engagement</b>			
Active volunteers	13	15	15
Public education and outreach programs conducted (including school programs)	7	7	7

Town of Mansfield  
Department: Animal Control - 21300

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	83,961	83,760	79,830	78,880	84,490
Misc Benefits	603	940	940	940	940
Prof & Tech Services	4,109	3,500	3,500	3,500	3,500
Repairs/Maintenance	60	50	50	50	50
Other Purch Services	2,119	2,620	2,620	2,620	2,620
Food Service Supplies	260	400	400	400	400
Building Supplies	572	800	800	800	800
Other Supplies	98	150	150	150	150
<b>TOTAL EXPENDITURES</b>	<b>91,782</b>	<b>92,220</b>	<b>88,290</b>	<b>87,340</b>	<b>92,950</b>
<b>TOTAL REVENUES</b>	<b>1,635</b>	<b>1,920</b>	<b>1,920</b>	<b>1,920</b>	<b>1,920</b>
<b>EMPLOYEE BENEFITS</b>	<b>30,610</b>	<b>31,992</b>	<b>31,992</b>	<b>30,368</b>	<b>31,142</b>
<b>Positions:</b>					
Animal Control Officer	1.00	1.00	1.00	1.00	1.00
Ass't. Animal Control Officer	0.72	0.72	0.72	0.72	0.72
Kennel Cleaner	0.09	0.09	0.09	0.09	0.09
<b>Total Full Time Equivalent</b>	<b>1.81</b>	<b>1.81</b>	<b>1.81</b>	<b>1.81</b>	<b>1.81</b>
Paid from General Fund	1.81	1.81	1.81	1.81	1.81

## **FIRE PREVENTION (FIRE MARSHAL) – 22101**

The Fire Prevention Division performs the following functions for the Town and its residents: fire and explosion investigations; fire hazard and code complaint investigations; plan reviews for new construction and renovations; fire, life, safety and injury prevention education; public building inspections; code enforcement, including but not limited to open burning, underground storage tank, fire lane, blasting and fireworks/pyrotechnics displays. The goal of these services is to reduce the incidence of fire and its severity and to diminish the risk of injury from fire. The Fire Prevention Division is part of Fire and Emergency Services. The Division enforces the state Fire Safety and Fire Prevention Codes as required by law, statute and ordinance.

### **FY 2012/2013 Accomplishments**

- Reviewed and revised permitting process for new construction and renovations to improve more customer friendly permitting procedures and record keeping requirements. ♦
- In partnership with the Mansfield Board of Education and private schools, presented age appropriate fire, life safety and injury prevention education programs in all pre-K through 5<sup>th</sup> grade classrooms. The programs are designed to give students life long fire and life safety knowledge and skills. ♦
- Developed, enhanced and provided fire, life safety and injury prevention education programs for community at large. ♦
- Conducted plan reviews for all new construction and renovation projects Town-wide, including but not limited to Storrs Center development. ♦
- Prepared a SOG (Standard Operating Guide) for conducting and documenting fire investigations (applicable to Mansfield Fire Department staff who are certified at the Deputy Fire Marshal level).
- Continue to work with the University of Connecticut (Connecticut Water) and the Willimantic Water Works to manage fire hydrants and water supplies for fire protection.
- Implement progress in and advance the Deputy Fire Marshal inspection program.

### **FY 2013/2014 Trends & Key Issues**

The increased inspection and plan review workload associated with Storrs Center continues to challenge staff to maintain Town-wide services and existing levels of customer service. An emphasis on creating efficiencies within core functions and duties will be a focus of the Division.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Further develop the construction code compliance and inspection program to ensure that all new construction (new buildings, renovations, alterations and additions to buildings) is designed and built in compliance with applicable codes. ♦

#### **Objectives:**

- Conduct construction document review and approvals (plan review) in an expedited manner.
- Conduct periodic new construction progress inspections to ensure that construction is in compliance with the approved plans.
- Conduct system acceptance and Certificate of Occupancy inspections within 24 hours of the request.

**Goal:** Enhance the inspection program for existing buildings and occupancies to ensure compliance with the Connecticut Fire Safety Code and Fire Prevention Code. ♦

**Objectives:**

- Conduct complete inventory of existing buildings, including primary use group, as well as additional use groups.
- Assign inspection frequency based on staff availability, hazards present and in compliance with state regulations.

**Goal:** Establish and implement standardized fire investigation procedures and reporting among all Fire Marshal staff.

**Objectives:**

- Develop forms.
- Provide staff with training opportunities.
- Implement SOG procedures.

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

*Fire Prevention = linkage to Education & Early Childhood Services; Government, Public Safety; Sustainability & Planning.*

Fire Prevention	FY 11/12 Actual	FY 12/13 Projected	FY 13/14 Proposed
<b>Structures</b>			
1 and 2 family residential structures <b>per Assessor</b>	3,623	3,626	3,633
All residential structures (including 1 and 2 family) <b>per Assessor</b>	4,486	4,502	4,514
Commercial structures <b>per Assessor</b>			341
<b>Inspections, Investigations, and Plan Review</b>			
Total number of residential and commercial inspections conducted	318	448	448
Fire investigations	40	24	24
Complaints investigated	19	24	24
Plan reviews	82	92	92
<b>Permits</b>			
Open Burn Permits	107	80	80
Blasting Permits	5	6	6
<b>Public Education</b>	53	120	120

Town of Mansfield  
Department: Fire Prevention - 22101

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	102,877	102,150	102,150	103,510	91,070
Misc Benefits	1,195	2,410	2,410	3,035	4,935
Prof & Tech Services	(1,740)				
Purch Property Services	23,761	28,500	28,500	28,500	28,500
School/Library Books	934	1,900	1,900	1,500	1,500
Office Supplies	1,243	600	600	1,315	1,200
Other Supplies	4,089	4,200	4,200	4,500	4,500
Equipment		1,100	1,100	1,100	1,100
<b>TOTAL EXPENDITURES</b>	<b>132,359</b>	<b>140,860</b>	<b>140,860</b>	<b>143,460</b>	<b>132,805</b>
<b>TOTAL REVENUES</b>	<b>22,933</b>	<b>16,240</b>	<b>16,240</b>	<b>16,240</b>	<b>16,240</b>
<b>EMPLOYEE BENEFITS</b>	<b>37,506</b>	<b>39,016</b>	<b>39,016</b>	<b>39,851</b>	<b>33,567</b>
<b>Positions:</b>					
Dpty Chf/Fr Mrshl/EM Dir	0.60	0.60	0.60	0.60	0.60
Ass't Fire Marshal/EM Dir.	0.96	0.96	0.96	0.85	0.85
Temp Fire Inspector/Dep FM	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.25	0.25	0.25	0.25	0.25
<b>Total Full Time Equivalent</b>	<b>2.31</b>	<b>2.31</b>	<b>2.31</b>	<b>2.20</b>	<b>2.20</b>
Paid from Other Funds	0.96	0.96	0.96	0.96	0.96
Paid from General Fund	1.35	1.35	1.35	1.24	1.24

## **FIRE AND EMERGENCY SERVICES - 22160**

The Division of Fire and Emergency Services provides fire and life safety education, fire suppression, rescue, and emergency medical services (EMS) to the community. The combination workforce, made up of volunteer and career personnel is supported in its mission by the Mansfield Firefighters Association. The Division operates out of three strategically placed fire stations and responds to approximately 2,000 calls for service each year.

### **FY 2012/2013 Accomplishments**

- Completed the RFP selection process for the purchase of a replacement ambulance. ♦
- Completed negotiations for a successor collective bargaining agreement with the firefighter union.
- Completed the purchase of tone & voice pagers awarded by the FEMA Assistance to Firefighters grant program. The grant was expanded to include additional equipment purchases.
- The Mansfield Firefighters Association Explorer Program sent one member to a week-long *Introduction to the Fire Service* Program and another member to a week-long *Advanced Introduction to the Fire Service* Program at the Connecticut Fire Academy. This program prepares potential future members of the Department for the fire service.
- Continued to staff the EMS (Emergency Medical Service) Duty Crew Program during weekend nights of the University fall Semester. The Program provides opportunities for greater participation of members, a reduction in the Division's reliance on mutual aid ambulances, and an increase in ambulance revenue. ♦
- Continued the GIS (Geographic Information System) mapping project. The maps provide detailed information on infrastructure such as water sources, utilities, landing zones, etc. During Hurricane Sandy's recovery phase mapping was used to visibly identify areas of Town requiring priority response. ♦
- Familiarized members with the new occupancies at Storrs Center by conducting weekly walkthroughs during construction. Walkthroughs improve responders' ability to effectively answer calls for service. ♦
- Attended EMS in-service training and quality assurance programs monthly.

### **FY 2013/2014 Trends & Key Issues**

Storrs Center development will continue to be a focus of the department's activities this year. In addition, training, mutual aid partnerships, response protocols, staffing considerations, and apparatus and equipment needs will be continually assessed. Continued support for the pay-as-you-go capital plan is critical to maintaining reliability of the Division's fleet. Replacement of Ambulance 507 will be important to addressing demand for EMS, enhancing the EMS Duty Crew Program, improving the time two ambulances can be in-service and increasing ambulance revenue. The need to improve the Division's rank structure persists. Many volunteer officer positions remain unfilled. The Division will address this by providing opportunities for professional development, evaluating position duties and responsibilities, assessing promotional qualifications, seeking financial enhancement for the Volunteer Benefits Program.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Review and update existing and identify new Standard Operating Guidelines. ♦

**Objectives:**

- Standardize response to managing emergency incidents.
- Incorporate safe practices into Division activities.
- Formalize Division expectations of all personnel operating in emergency and non-emergency circumstances.

**Goal:** Continue development of Geographic Information System mapping. ♦

**Objectives:**

- Enhance incident management planning.
- Continue on-going assessment of resource allocation and service delivery.
- Link inspection activity and pre-fire planning.
- Identify and prioritize water source improvements.

**Goal:** Expand and support Volunteer EMS Duty Crew program ♦

**Objectives:**

- Replace Ambulance 507.
- Improve ability to maintain two ambulances in service during times of increased call volume.
- Increase participation in EMS Duty Crew program; maximize response to both EMS and Fire incidents through increased available personnel.
- Promote volunteer ownership of a Department program.
- Improve volunteer recruitment and retention.

**Goal:** Improve professional development of members through targeted training opportunities ♦

**Objectives:**

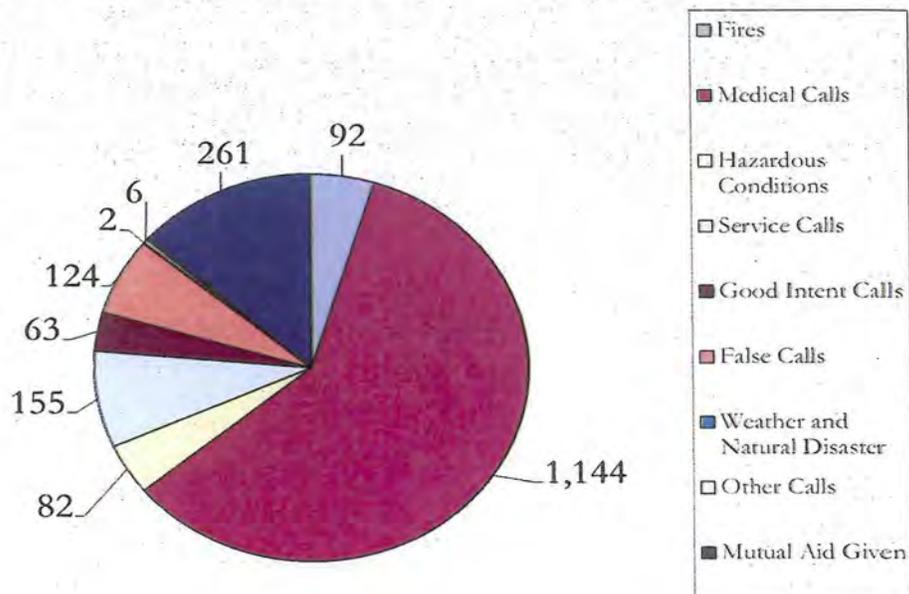
- Provide support to employees and volunteers in achieving their professional goals.
- Prepare personnel to become officers of the Department.
- Conduct officer promotional processes to fill in the Department's rank structure.
- Identify areas of weaknesses to improve capability.
- Improve quality of service to the community.

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♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.  
*Fire and Emergency Services = linkage to Public Safety.*

Fire and Emergency Services	FY 11/12 Actual	FY 12/13 Projected	FY 13/14 Proposed
<b>Fire Incidents</b>			
Structure fire incidents	24	24	24
1 and 2 family structure fire incidents where flamespread was confined to object or room of origin	16	16	16
1 and 2 family structure fire incidents where flamespread was confined to floor or structure of origin	1	1	1
Percentage of fire calls responded to within 5 minutes from conclusion of dispatch to arrival on scene	31.3%	31%	31%
Fire incidents involving non-structures	68	70	70
<b>False Alarm Calls</b>			
	187	185	185
<b>EMS</b>			
EMS responses	1,144	1,150	1,150
Percentage of patients in cardiac arrest from medical causes delivered to a medical center with a pulse	42%	45%	45%
Percentage of EMS emergency responses within 8 minutes from PSAP to arrival on scene	77.2%	77%	77%

**Actual Calls for Fire and  
Emergency Medical Services in 11/12**



Town of Mansfield  
 Department: Fire & Emergency Services Administration - 22155

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	179,444	172,190	175,180	175,180	183,570
Misc Benefits	1,199	2,100	2,100	1,550	2,100
Prof & Tech Services		1,200	1,200	1,873	1,700
Other Purch Services	40,500	40,500	40,500	40,500	40,500
School/Library Books		200	200	200	200
Office Supplies	559	400	400	550	500
<b>TOTAL EXPENDITURES</b>	<b>221,702</b>	<b>216,590</b>	<b>219,580</b>	<b>219,853</b>	<b>228,570</b>
<b>TOTAL REVENUES</b>					
<b>EMPLOYEE BENEFITS</b>	<b>65,420</b>	<b>65,768</b>	<b>65,768</b>	<b>67,443</b>	<b>67,662</b>
<b>Positions:</b>					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.86				
Administrative Analyst		1.00	1.00	1.00	1.00
<b>Total Full Time Equivalent</b>	<b>1.86</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Paid from Other Funds	0.31	0.45	0.45	0.45	0.45
Paid from General Fund	1.55	1.55	1.55	1.55	1.55

Town of Mansfield  
Department: Fire & Emergency Services - 22160

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	1,254,657	1,158,670	1,241,230	1,202,803	1,290,410
Misc Benefits	65,752	45,180	45,180	44,140	46,180
Prof & Tech Services	13,244	17,500	17,500	15,000	17,500
Repairs/Maintenance	64,684	64,000	64,000	68,500	75,000
Insurance	52,719	51,500	51,500	55,305	56,500
Other Purch Services	54,743	56,560	56,560	56,535	56,575
School/Library Books	272	500	500	500	500
Office Supplies	26,927	19,500	19,500	21,000	21,500
Energy	1,904	900	900	900	900
Building Supplies	11,189	14,000	14,000	14,000	14,000
Rolling Stock Supplies	52,210	20,000	20,000	40,000	30,000
Other Supplies	15,377	16,500	16,500	16,500	16,500
Equipment	6,058	6,000	6,000	6,000	6,000
<b>TOTAL EXPENDITURES</b>	<b>1,619,736</b>	<b>1,470,810</b>	<b>1,553,370</b>	<b>1,541,183</b>	<b>1,631,565</b>
<b>TOTAL REVENUES</b>					
<b>EMPLOYEE BENEFITS</b>	<b>457,408</b>	<b>442,555</b>	<b>442,555</b>	<b>478,558</b>	<b>475,632</b>
<b>Positions:</b>					
Firefighters - Fulltime	12.00	12.00	12.00	12.00	12.00
Firefighters - Parttime	4.00	4.50	4.50	4.50	5.00
<b>Total Full Time Equivalent</b>	<b>16.00</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>17.00</b>
Paid from General Fund	16.00	16.50	16.50	16.50	17.00

## **EMERGENCY MANAGEMENT – 23100**

Emergency Management program responsibilities include ensuring the safety of Town citizens, minimizing the amount of property damage in times of emergency, and responding to the needs of citizens during any attack or disaster. The Director of Emergency Management administers the program, and performs planning and response functions within the Town of Mansfield under the direction of the Town Manager and the Connecticut Department of Emergency Management and Homeland Security Commissioner. Upon approval of the Town Manager and the State Commissioner, the program may form mutual aid agreements with other municipalities and divisions of state government.

### **FY 2012/2013 Accomplishments**

- Assisted property owner with the qualifications review process for a Severe Repetitive Loss Grant from the State of Connecticut to elevate residence on Thornbush Road above the 500 year flood elevation.
- Participated in multiple agency state-wide Disaster training exercise. ♦
- The Town's Emergency Operations Plan and Annexes was audited by DEMHS to ensure that it was current with state and federal plans. The Plan was approved as written with no comments from the audit.
- Coordinated emergency operations command center, shelter operations, and disaster recovery efforts for Storms Sandy and Charlotte. Seeking financial reimbursements from FEMA for certain storm related expenses. ♦
- Served as a member of the DEMHS (Division of Emergency Management and Homeland Security) Region IV REPT (Regional Emergency Planning Team) Steering Committee representing the Windham Regional Council of Governments. ♦
- Administered and coordinated the Town's AED program (defibrillators).
- Partnered with the University of Connecticut for their Millstone Host Community Program, participation in radiological training exercise, and review of the current plan. ♦
- Coordinated with Red Cross and other agencies to review the Town's shelter facilities for regional planning. ♦
- Supported other Town departments and organizations such as schools and Juniper Hill Village, with reviewing and implementing emergency plans and evacuation crisis response drills.
- Updated the Town's Hazard Mitigation Plan. ♦

### **FY 2013/2014 Trends & Key Issues**

After action reviews of training exercises, Storms Sandy and Charlotte, and the event at Sandy Hook in Newtown, Connecticut have identified strengths and action items to improve the Town's ability to provide disaster and emergency services to residents. Town and regional emergency planning efforts will enrich existing Emergency Operations Plans with a focus on municipal buildings and school crisis response.

### FY 2013/2014 Goals & Objectives

**Goal:** Follow-up on after action reviews of recent storms and events, with a focus on integration of identified achievable improvements to services for residents. ♦

**Objectives:**

- Improve channels of communications with residents during emergency events.
- Improve sheltering operations, specifically including provisions when the American Red Cross may be unable to staff and operate shelters in Mansfield.
- Complete the build out of the Town radio system to enable better coordination between departments.
- Conduct a review of standby power systems at essential public buildings to verify that the buildings will be able to operate during extended periods of power outages.
- Update written agreements with Red Cross and regional partners for sheltering and resources.

**Goal:** Further develop partnership with WINCOG and Emergency Management Directors of surrounding towns (Coventry and Willington) for the delivery of basic needs during and following emergencies or disasters. ♦

**Objectives:**

- Review the feasibility of developing an agreement with one or more of our surrounding communities to operate a shared public shelter.
- Provide training to municipal staff and volunteers to provide public shelter operations.
- Review the feasibility of developing an agreement with one or more of our surrounding communities to provide for commodities (water, ice, MREs and food services) acquisition and distribution.

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

*Emergency Management = linkage to Public Safety.*

Town of Mansfield  
 Department: Emergency Management - 23100

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	51,962	49,670	50,660	53,220	56,120
Misc Benefits	75	100	100	100	100
Repairs/Maintenance					1,900
Office Supplies	(48)	1,800	1,800	1,800	500
Other Supplies	8	100	100	757	300
<b>TOTAL EXPENDITURES</b>	<b>51,997</b>	<b>51,670</b>	<b>52,660</b>	<b>55,877</b>	<b>58,920</b>
<b>TOTAL REVENUES</b>	<b>12,289</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
<b>EMPLOYEE BENEFITS</b>	<b>18,944</b>	<b>18,971</b>	<b>18,971</b>	<b>20,489</b>	<b>20,685</b>
<b>Positions:</b>					
Dpty Chf/Fr Mrshl/EM Dir	0.40	0.40	0.40	0.40	0.40
Dpty Fr Mrshl/Asst EM Dir	0.05	0.05	0.05	0.15	0.15
Administrative Assistant	0.25	0.25	0.25	0.25	0.25
<b>Total Full Time Equivalents</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.80</b>	<b>0.80</b>
Paid from Other Funds					
Paid from General Fund	0.70	0.70	0.70	0.80	0.80

**Town of Mansfield  
Expenditure Budget Summary by Activity  
Public Works**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Departments:</b>					
Public Works Administration	105,709	82,240	84,940	84,900	85,560
Supervision & Operations	90,979	119,180	121,380	121,060	121,860
Road Services	635,445	696,080	657,320	691,070	687,300
Grounds Maintenance	380,037	392,310	403,830	394,725	384,085
Equipment Maintenance	572,213	601,380	601,380	606,440	612,070
Engineering	131,161	192,720	196,440	194,490	201,660
<b>TOTAL EXPENDITURES</b>	<b>1,915,544</b>	<b>2,083,910</b>	<b>2,065,290</b>	<b>2,092,685</b>	<b>2,092,535</b>

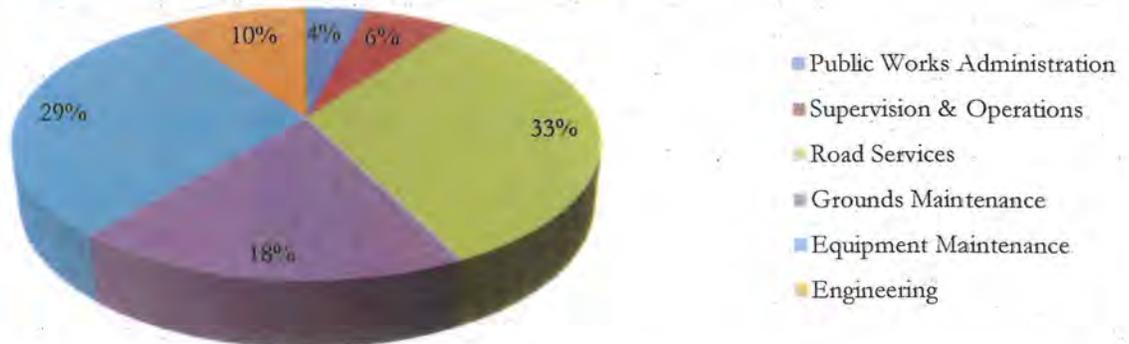
**Mission**

To support and assure the balanced development, improvement, and protection of the physical resources of the Town of Mansfield, and to provide for the operation, maintenance and report of the Town's infrastructure.

**Program Purpose and Description**

The Department of Public Works (DPW) provides services for the operation, maintenance and repair of the Town's infrastructure -- its roads, bridges, solid waste facilities, park and recreation areas, school athletic fields, sewers and sewer pump stations, and the Town fleet. The divisions of Public Works include Engineering; Equipment Maintenance; Grounds Maintenance; Road Services; and Solid Waste.

**FY 2013/14 Proposed Expenditures**



## **PUBLIC WORKS – ADMINISTRATION - 30100**

The administration program of the Department of Public Works manages all Department activities, plans and coordinates all work, controls and evaluates services rendered, oversees Departmental expenditures and personnel matters, and supervises engineering activities.

### **FY 2012/2013 Accomplishments**

- Participated in recovery efforts for storms Sandy and Charlotte.
- Continued efforts to provide sewer and water service for the Four Corners area of Town; coordinated with UConn on a water source environmental impact assessment; monitored consultants studying water sources and the design of a sewage pump station; staffed the advisory committee. ♦
- Continued engineering/inspection efforts and grant support for the Storrs Center public improvement projects which included the parking garage, the transportation center, the streetscape improvements to Storrs Road and Dog Lane and the new streets in the development adjacent to Storrs Road. ♦
- Completed the construction of the Stone Mill Road bridge replacement project; began construction of the Laurel Lane bridge project; began the replacement of the Dodd Road bridge.
- Assisted the Town's Sustainability Committee in its recognition work; calculated the Town government's carbon footprint for four of its most recent fiscal years. ♦
- Continued the program of litter removal along sections of Hunting Lodge Road, North Eagleville Road and a few other collector roads in Town. ♦
- Replaced the Transfer Station Supervisor and made several key improvements to the Transfer Station facility.

### **FY 2013/2014 Trends & Key Issues**

More of the Storrs Center Development will open in 2013-14 and the DPW will need to provide staff for operating and maintaining these elements (roadways, on-street parking, trash/litter, grounds/plantings, transportation center, etc.) as they come "on-line". Construction in Storrs Center and on other Town roads and bridges will remain at high levels in the coming year.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Administer Town construction projects in an efficient and cost effective way.

#### **Objectives:**

- Assist Clerk of the Works in completing required inspection paperwork.
- Utilize/train existing part-time Town staff to assist in contract administration.
- Communicate frequently with DOT, DECD, FTA and other funding agencies.

**Goal:** Reduce costs associated with Storrs Center construction efforts.

#### **Objectives:**

- Undertake minor roadway and landscaping work with Town forces/equipment.
- Contract some bridge repair and drainage work previously scheduled for Town crews.

**Goal:** Develop operations plan for Zimmer-Nash Transportation Facility. ♦

**Objectives:**

- Prepare management plan for Town Council consideration.

**Goal:** Determine if winter road maintenance can be improved by using deicing materials other than salt.

**Objectives:**

- Continue to evaluate the use of Magnesium-based deicers on one or two plow routes in Town.
- Determine cost-effectiveness of using the more expensive materials in terms of fewer applications, greater snow melt, less snow pack on roadways, lower use of sand, etc. vs. the additional cost per ton.
- Adopt new deicing usage procedures as indicated by the usage analysis.

**Goal:** Minimize the build-up of litter and trash in Town areas near UConn and key Town collector roads. ♦

**Objectives:**

- Maintain temporary help to accomplish periodic litter pickup.
- Enlist cooperation of UConn Office of Off-Campus Student Services for needed supplies and equipment.
- Raise level of pride in affected neighborhoods, Town residents and visitors.

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

Town of Mansfield  
 Department: Public Works Administration - 30100

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	102,777	79,920	82,620	82,620	83,150
Misc Benefits	2,197	1,980	1,980	2,030	2,030
Other Purch Services		100	100	50	100
School/Library Books		100	100	50	100
Office Supplies	735	140	140	150	180
<b>TOTAL EXPENDITURES</b>	<b>105,709</b>	<b>82,240</b>	<b>84,940</b>	<b>84,900</b>	<b>85,560</b>
<b>TOTAL REVENUES</b>	<b>810</b>	<b>950</b>	<b>950</b>	<b>750</b>	<b>750</b>
<b>EMPLOYEE BENEFITS</b>	<b>37,469</b>	<b>30,525</b>	<b>30,525</b>	<b>31,808</b>	<b>30,648</b>
<b>Positions:</b>					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Public Works Specialist	1.00	0.58	0.58	0.58	0.58
<b>Total Full Time Equivalents</b>	<b>2.00</b>	<b>1.58</b>	<b>1.58</b>	<b>1.58</b>	<b>1.58</b>
Paid from Other Funds	0.33	0.33	0.33	0.33	0.33
Paid from General Fund	1.67	1.25	1.25	1.25	1.25

## **PUBLIC WORKS – SUPERVISION AND OPERATIONS – 30200**

This program details the costs for supervising the employees and the work of the four operations divisions (roads, grounds, waste management and equipment). Program expenditures include costs associated with day-to-day scheduling, routine personnel administration including minor disciplinary actions and first step grievance hearings, as well as purchasing of materials and supplies.

### **FY 2012/2013 Accomplishments**

- Assumed the maintenance responsibility for the newly constructed Dog Lane; continued construction improvements to the roadway near the Post Office. ♦
- Utilizing the space available in the recently completed salt shed, continued experimentation with a Magnesium-based deicer on Town roads.
- Hired several new employees with CDL licenses to replace retiring staff.
- Continued increased efforts to upgrade the Town's grounds maintenance efforts around Town buildings.
- Opened roads and assisted power company hired crews to get power restored following storms Sandy and Charlotte.

### **FY 2013/2014 Trends & Key Issues**

Staff will continue evaluating the use of a non-salt deicer and make recommendations for the Town's winter road maintenance. Staff will continue to assist with some of the less-involved construction work associated with the Storrs Center's public infrastructure projects (drainage and curbing, grading, landscaping and streetlight assembly). As public facilities in Storrs Center are completed, staff will begin a high-level maintenance program.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Train new hires in Department procedures, particularly in plow route related maintenance.

#### **Objectives:**

- Utilize UConn Transportation Institute classes for introductory training.
- Utilize senior employee mentoring and "in the truck" instruction.
- Update Department snow and safety manuals for use by new hires.

**Goal:** Improve operations employees' attendance records.

#### **Objectives:**

- Monitor employee sick leave usage at least bi-annually, initiating counseling or appropriate disciplinary measures/referrals to the employee assistance program as needed.
- Increase emphasis on the employee safety incentive program.

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

*PW Supervision = linkage to Sustainability & Planning.*

Town of Mansfield  
 Department: Supervision & Operations - 30200

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	86,849	110,820	113,020	113,020	113,450
Misc Benefits	1,546	2,280	2,280	2,060	2,330
Prof & Tech Services	1,565	2,080	2,080	2,080	2,080
Equipment	1,019	4,000	4,000	3,900	4,000
<b>TOTAL EXPENDITURES</b>	<b>90,979</b>	<b>119,180</b>	<b>121,380</b>	<b>121,060</b>	<b>121,860</b>
<b>TOTAL REVENUES</b>					
<b>EMPLOYEE BENEFITS</b>	<b>31,662</b>	<b>42,328</b>	<b>42,328</b>	<b>43,512</b>	<b>41,817</b>
<b>Positions:</b>					
Superintendent	1.00	1.00	1.00	1.00	1.00
Public Works Specialist		0.42	0.42	0.42	0.42
<b>Total Full Time Equivalent</b>	<b>1.00</b>	<b>1.42</b>	<b>1.42</b>	<b>1.42</b>	<b>1.42</b>
Paid from General Fund	1.00	1.42	1.42	1.42	1.42

## **PUBLIC WORKS – ROAD SERVICES – 30300**

The Road Services program includes funds for snow and ice control, road surface maintenance, drainage facility maintenance, sign maintenance, drainage construction, road construction, road surface improvements, street sweeping, striping, street lighting, bridge maintenance, roadside vegetation control and emergency storm cleanup.

### **FY 2012/2013 Accomplishments**

- Resurfaced 9.7 miles of Town road surfaces (this is still well below the 14-15 miles per year recommended by the Town's pavement management program).
- Installed/repaired approximately 600 feet of drainage pipe, 100 feet of underdrain, 2 manholes and 2 catch-basins, including catch basins and drainage facilities on Atwoodville Road, Mansfield City Road and along the new village street.
- Began road improvements to Post Office Road.
- Responded to storms Sandy and Charlotte to reopen roads and assist in restoring power.
- Performed routine, seasonal maintenance on all Town roads and parking lots, including snowplowing/sanding, roadside mowing, street sweeping, grading dirt roads, cleaning ditches and catch basins, and curb (re)placement.

### **FY 2013/2014 Trends & Key Issues**

Road resurfacing continues to be a priority each year. However, the Town is somewhat behind in resurfacing the miles of road needed to keep pace with the continual roadway deterioration caused by the lack of adequate road bases on most of the Town's roads and the freeze-thaw cycles of the New England winter. Drainage is needed at continuing problem spots on Town roads – Mountain Road Wormwood Hill Road in particular. Staff will conclude trials on plow routes using treated salt, Magnesium Chloride and reduced sand mixtures; staff will revise the Town's winter maintenance procedures accordingly. Staff will continue to incorporate the new road maintenance activities in the Storrs Center development area as the new roadways and facilities are completed.

### **FY 2013/2014 Goals & Objectives**

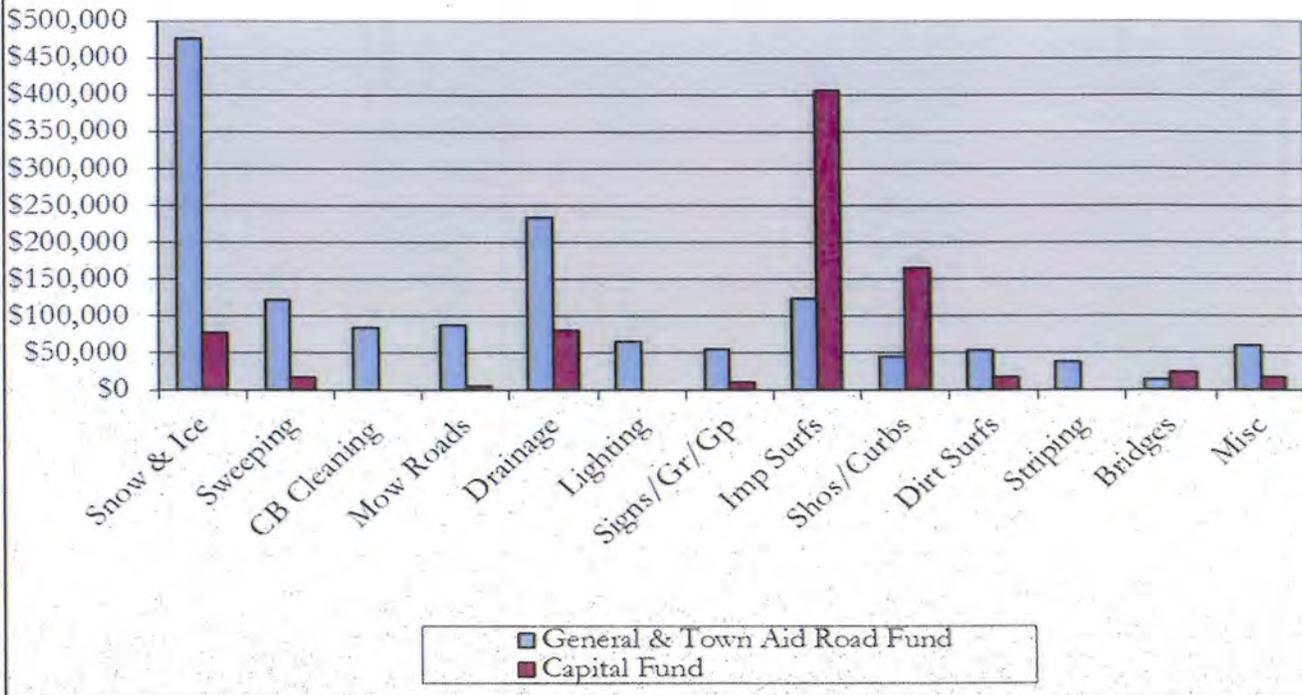
**Goal:** Evaluate the reduction of the use of aggregate (sand) in winter maintenance while not increasing the amount of salt introduced into the environment.

**Objectives:**

- Determine which plow routes are suitable to the use of non-salt deicers.
- Determine if higher strength deicing/aggregate mixes can be used with less frequent applications.
- Monitor sand and salt deposition along specially treated Town roadways.

In addition to General Fund expenditures budgeted here, funds have been included in the capital budget proposal for road related equipment \$226,000, transportation enhancements \$108,000, road resurfacing \$380,000, bridges \$25,000 and drainage \$50,000. The proposed FY 2013/14 road maintenance activities funded here and in the Capital Program have been broken down into individual program costs:

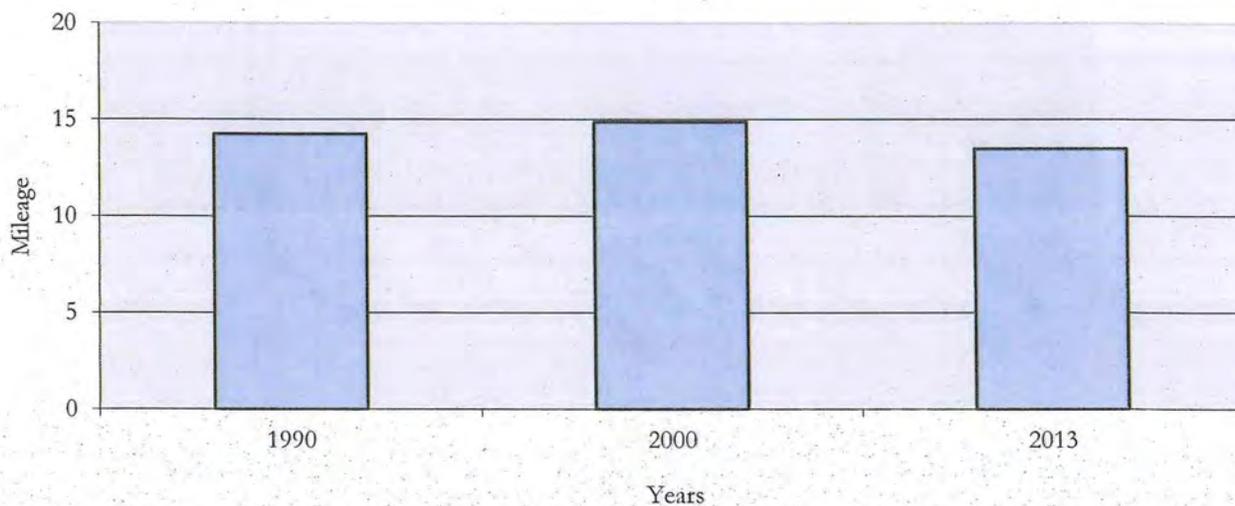
Road Programs - 2013/14



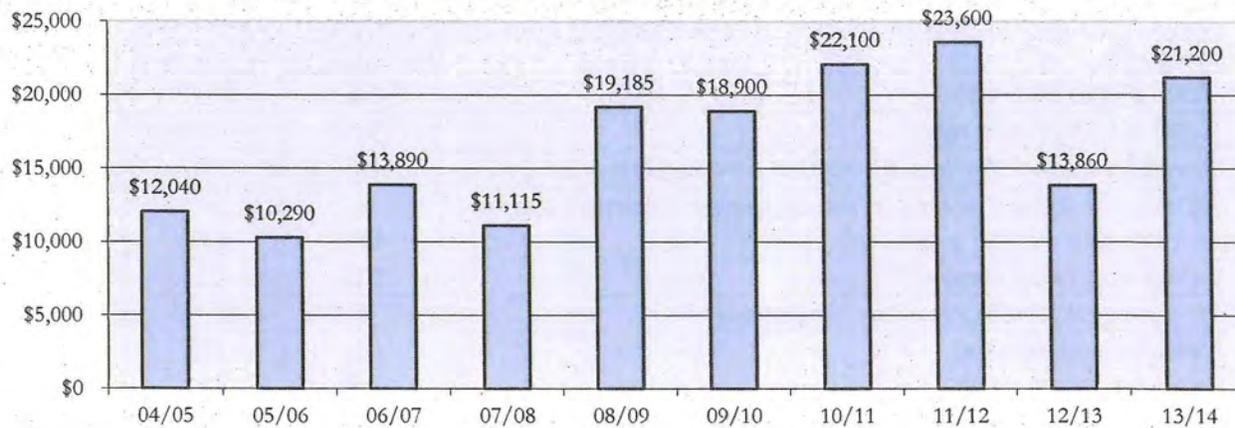
Road Services

	FY 11/12 Actual	FY 12/13 Projected	FY 13/14 Proposed
<b>Lane Miles</b>			
Total paved lane miles	199.2	199.6	200.1
Total unpaved lane miles	15.40	15.40	15.40
Paved lane miles for which condition was assessed	199	199	199
Paved lane miles assessed as satisfactory or better (rating of 50 or higher on 100 point scale)	43%	40%	38%
Paved lane miles swept	225	225	230
Hours spent leveling and patching roads	1,415	1,775	1,800
Catch basins installed	6	22	10
Catch basins cleaned	420	20	500
<b>Snow Removal</b>			
Cubic yards of sand applied to roads	2,800	4,000	4,000
Tons of salt applied to roads	800	1,100	900
Accumulated snowfall removed from roads (in inches)	31	50	45
Hours spent plowing, sanding, and removing snow	1,500	3,800	3,750

**Average Length of Snowplow Routes**



**Dollars Per Mile Budget for Roads Activity  
(General Fund, Town Aid & Capital Budgets)**



Town of Mansfield  
Department: Road Services - 30300

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	577,637	629,150	590,390	613,740	608,320
Misc Benefits	4,228	5,350	5,350	11,750	6,100
Other Purch Services	5,580	5,580	5,580	5,580	5,580
Energy	48,000	52,000	52,000	56,000	63,300
Equipment		4,000	4,000	4,000	4,000
<b>TOTAL EXPENDITURES</b>	<b>635,445</b>	<b>696,080</b>	<b>657,320</b>	<b>691,070</b>	<b>687,300</b>
<b>TOTAL REVENUES</b>					
<b>EMPLOYEE BENEFITS</b>	<b>210,588</b>	<b>240,304</b>	<b>240,304</b>	<b>236,286</b>	<b>224,221</b>
<b>Positions:</b>					
Crew Leader	2.00	2.00	2.00	2.00	2.00
Laborer				4.00	3.00
Truck Driver	8.00	8.00	8.00	4.00	5.00
<b>Total Full Time Equivalent</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
Paid from General Fund	10.00	10.00	10.00	10.00	10.00

## **PUBLIC WORKS – GROUNDS MAINTENANCE – 30400**

The Grounds Maintenance Division maintains Town-owned and operated parks and recreational facilities, including the school ball fields, soccer fields, roads, trees, ponds, beaches, lawns, orchards, trails, equipment and buildings. The program also includes costs for care of the large turf areas around Town buildings, and the maintenance of Bicentennial Pond and the other active Town parks. Through annual contracts, the Division also currently provides grounds and field maintenance to the Mansfield Discovery Depot Day Care Center and Regional School District (E.O. Smith) #19.

### **FY 2012/2013 Accomplishments**

- Continued using soy-based fertilizer products on Town turf areas. ♦
- Enlarged the Spring Hill field to include end zone areas and goal posts to accommodate football play at this field. ♦
- Planted street trees on the newly constructed Dog Lane; placed temporary mulch and stone in the partially finished Town Square area adjacent to Storrs Road and Dog Lane.
- Continued efforts to upgrade the maintenance of the grounds adjacent to Town buildings, including some work on overtime.
- In cooperation with the Town's youth baseball program, continued upgrading baseball fields, placing additional water-absorbing materials in the infield (to reduce drying times after rains). ♦
- Continued the bike path maintenance of the existing Town bike paths including shared maintenance (with UConn) of the bike path connecting the Hunting Lodge Road bike path with the main campus. ♦

### **FY 2013/2014 Trends & Key Issues**

The modification of the athletic fields turf mowing schedules in 2011/12 to twice per week during the peak growing season was well-received; staff will continue this practice. Similarly, efforts over the last two years to make the Town and school baseball fields playable soon after rainstorms were successful; these efforts will continue. As additional public improvements in Storrs Center are completed, we must expand the maintenance effort for the public grounds in the Storrs Center development.

### **FY 2013/2014 Goals & Objectives**

**Goal:** In cooperation with the youth baseball association, make significant improvements to at least one additional baseball Field in the spring of 2014. ♦

#### **Objectives:**

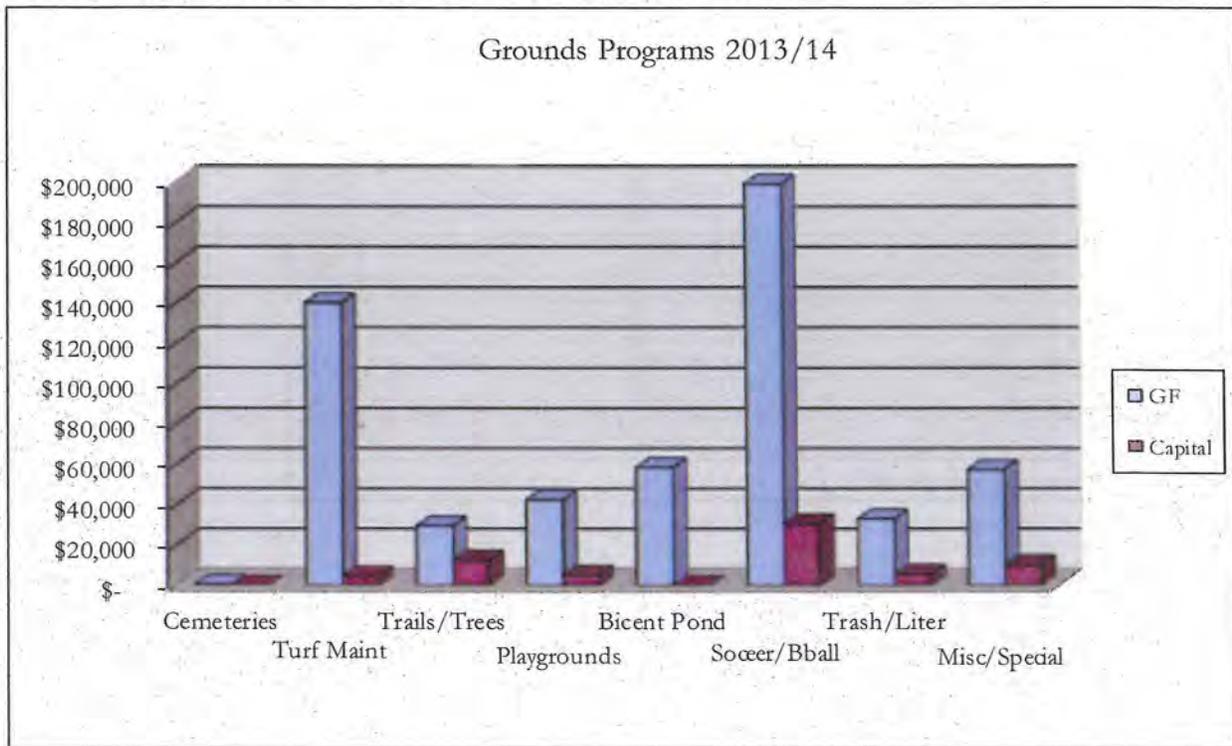
- Arrange for cooperative financing of special infield materials with the Parks & Recreation Department and the youth baseball association.
- Schedule the Town crew to accomplish the excavation, hauling and grading work without disrupting the ongoing spring ball field preparation work.
- Deliver the improved field to the Parks & Recreation department by the end of May, 2014.

**Goal:** Begin the maintenance of the public grounds in Storrs Center with a very high level of service. ♦

**Objectives:**

- Coordinate with Downtown Partnership and Storrs Center Alliance on maintenance planning
- Develop maintenance check lists for employee usage
- Orient all roads and grounds employees to the new public spaces and needed maintenance

The proposed FY 2013/14 grounds maintenance activities as funded here and in the Capital Program have been broken down into individual program costs:



♦ Denotes accomplishment, goal or objective links to the Town’s nine strategic vision points.  
 PW Grounds Maintenance = linkage to Recreation/Health/Wellness; Sustainability & Planning.

Grounds Maintenance	FY 11/12 Actual	FY 12/13 Projected	FY 13/14 Proposed
Grounds Maintenance			
Athletic fields maintained	32	27	22
% of athletic fields using soy-based fertilizer products	100%	100%	100%
Number of Town grounds facilities maintained	13	13	14
Acres mowed	99	97	75
Landscaping			
Trees planted	5	30	45
Number of special landscaping and grounds projects	7	11	7
Bikeways and walkways maintained (in miles)	5.3	6.1	6.5

Town of Mansfield  
Department: Grounds Maintenance - 30400

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	329,755	341,270	352,790	344,600	330,950
Misc Benefits	135	160	160	150	160
Purch Property Services	3,116	11,030	11,030	9,400	10,400
Other Purch Services	99				
Office Supplies	425	650	650	550	550
Land/Rd Maint Supplies	36,307	26,700	26,700	26,600	28,600
Building Supplies	7,642	10,000	10,000	10,925	10,825
Equipment	2,558	2,500	2,500	2,500	2,600
<b>TOTAL EXPENDITURES</b>	<b>380,037</b>	<b>392,310</b>	<b>403,830</b>	<b>394,725</b>	<b>384,085</b>
<b>TOTAL REVENUES</b>	<b>84,400</b>	<b>86,740</b>	<b>86,740</b>	<b>86,740</b>	<b>27,100</b>
<b>EMPLOYEE BENEFITS</b>	<b>120,218</b>	<b>130,348</b>	<b>130,348</b>	<b>132,669</b>	<b>121,985</b>
<b>Positions:</b>					
Grounds Crew Leader	1.00	1.00	1.00	1.00	1.00
Groundskeeper	3.00	4.00	4.00	3.00	2.00
Laborer	1.00	1.00	1.00	2.00	2.00
<b>Total Full Time Equivalent</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>
Paid from General Fund	5.00	6.00	6.00	6.00	5.00

## **PUBLIC WORKS – EQUIPMENT MAINTENANCE – 30600**

The Equipment Maintenance Division funds the operation and the maintenance of all Public Works/General Government vehicles and heavy equipment. Division activities include repairs, service and preventative maintenance (PM) checks, as well as the procurement of all fuels, parts and supplies for the entire Town fleet (excluding fire vehicles). The fleet includes 81 road vehicles and over 75 off-road pieces of equipment.

### **FY 2012/2013 Accomplishments**

- Fuel costs remained high (close to \$3 per gallon), a little less than the peak prices in 2008, but at higher levels than 2011/12.
- At least two general government cars were taken off-line due to rust affecting the frame and thus the vehicle's integrity.
- Two pickup trucks and an electric vehicle were purchased and placed in service. ♦
- The equipment maintenance crew continued with only 3 mechanics, using some weekend overtime to prepare vehicles prior to the winter season.
- Maintenance of the Town's two sewage pump stations was contracted out to a company specializing in pump station maintenance, which will free some of the mechanics' time for vehicle maintenance.
- Funds were set aside in the capital budget for a replacement plow truck and snow removal equipment for the new downtown.

### **FY 2013/2014 Trends & Key Issues**

Vehicle maintenance costs for cars, trucks and equipment are trending up by 3 to 10% over 2012/13 levels. With only four of the twenty general government vehicles replaced in the last two years, the average age of these vehicles is old enough to show a rise in maintenance costs and the removal of cars from service for safety reasons. Additional replacement vehicles remain a considerable need. The Town purchased an "energy tracking" software package in 2011/12. This software program will be utilized to help monitor monthly fuel usage and reconciliation for fuel conservation initiatives.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Reduce fuel usage. ♦

#### **Objectives:**

- Use energy tracking programs to develop and confirm fuel saving measures
- Replace general government vehicles with higher-mpg models
- Enforce no-idling policies

**Goal:** Retain qualified in-house mechanics.

#### **Objectives:**

- Offer out-of-the shop training classes to mechanics.
- Emphasize to operations employees the importance of proper equipment care (through periodic training sessions)
- Utilize overtime to accomplish seasonal equipment maintenance to make up for the lack of a 4<sup>th</sup> mechanic.

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

<b>Equipment Maintenance</b>	<b>FY 11/12 Actual</b>	<b>FY 12/13 Projected</b>	<b>FY 13/14 Proposed</b>
<b>Fleet Inventory</b>			
Vehicles	58	60	60
Heavy equipment	25	25	25
Other insured pieces of equipment	11	11	11
<b>Fleet Energy Consumption</b>			
Hybrid vehicles and vehicles using alternative fuel	3	4	5
Gasoline used for Town vehicles (gallons)	33,000	37,000	37,000
Diesel fuel used for Town vehicles (gallons)	35,000	37,000	37,000
<b>Services Performed</b>			
Preventive maintenance services performed on all vehicles, heavy equipment, and other equipment	900	900	900
Total services performed on all vehicles, heavy equipment, and other equipment	2,000	2,000	2,000

Town of Mansfield  
Department: Equipment Maintenance - 30600

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	182,187	187,640	187,640	183,710	187,150
Medical Ben.		(500)	(500)	(500)	(1,000)
Misc Benefits	1,074	3,300	3,300	2,600	3,240
Other Purch Services	1,730	1,730	1,730	1,730	1,730
School/Library Books		250	250	250	250
Energy	252,124	250,000	250,000	250,000	253,900
Building Supplies	2,000	2,850	2,850	2,800	2,800
Rolling Stock Supplies	130,254	148,110	148,110	156,000	156,000
Other Supplies	2,230	2,500	2,500	2,500	2,500
Equipment	614	5,500	5,500	7,350	5,500
<b>TOTAL EXPENDITURES</b>	<b>572,213</b>	<b>601,380</b>	<b>601,380</b>	<b>606,440</b>	<b>612,070</b>
<b>TOTAL REVENUES</b>	<b>2,904</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>3,000</b>
<b>EMPLOYEE BENEFITS</b>	<b>66,420</b>	<b>71,669</b>	<b>71,669</b>	<b>70,727</b>	<b>68,982</b>
<b>Positions:</b>					
Lead Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00	2.00
<b>Total Full Time Equivalent</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Paid from General Fund	3.00	3.00	3.00	3.00	3.00

## **PUBLIC WORKS – ENGINEERING – 30700**

The Engineering Division provides technical support to many Town agencies and departments. The Division also investigates street line questions, road/drainage complaints and traffic related problems. In addition, the Engineering Division coordinates the maintenance of the Town's computerized parcel mapping system and the Town's road map, prepares plans and specifications for road, bridge, drainage and walkway construction projects, provides construction inspection for most public improvement projects and lays out athletic fields for school and recreational use.

### **FY 2012/2013 Accomplishments**

- Served as Clerk of the Works coordinating all construction inspection and grant administration for the public improvement projects at Storrs Center. ♦
- Continued the acquisition/adjustment of deeds and easements for the public improvement projects in Storrs Center as well as the required utility relocations in the public roads. ♦
- Completed semi-annual updates of the Assessor's parcel maps; coordinated Town's mapping efforts for GIS desktop applications and the program's on-line version.
- Rated paved roads (annually) and sampled the former landfill's monitoring wells (quarterly).
- Provided field inspection work for the Stone Mill Road bridge replacement project.
- Continued the design revisions required by the state for the enhancement grant walkway project on the west side of Storrs Road (South Eagleville Road to the Liberty Bank plaza). ♦
- Assisted the Downtown Partnership staff in administering the large Federal Transit Administration grant for the Storrs Center village street and transportation center. ♦
- Continued topographic field survey and design work for sewer and water systems in the Four Corners area. ♦
- Continued the coordination of design work with UConn for a walkway on North Eagleville Road from Hunting Lodge Road to Northwood Apartments. Began the acquisition process to secure the needed easements for this project. ♦

### **FY 2013/2014 Trends & Key Issues**

There are still two bridge replacement projects underway now that the Stone Mill Road bridge has been reopened. Both the Laurel Lane and Dodd Road bridge projects should be completed early in the fiscal year. Considerable administrative and engineering staff time has been required to keep these projects on track.

Administering the grants and inspecting the work for the Storrs Center public infrastructure projects will continue to be a major effort in 2013/14. Additional temporary inspection employees/services will again be necessary to keep up with the projects.

When the decision is made by the Town and UConn as to what the best option is to obtain additional water for northern Mansfield, additional design and coordination work will be required. The pipeline designs for the sewer and water systems for the Four Corners area, (mostly being done by the Town) will need to be finalized for construction.

It is expected that the funding arrangements for the extension of the walkway on North Eagleville Road west to Northwood apartments will be complete by the start of 2013/14 and the administration of construction (to be done by the Town) will begin. In conjunction with the Town's HUD funded "Mansfield Tomorrow" project, it is expected that the Engineering Division will assist in creating new Town walkway and bikeway maps and plans.

### FY 2013/2014 Goals & Objectives

**Goal:** Carry out effective administration of multiple grant-funded construction projects including keeping up with the required paperwork.

**Objectives:**

- Train and utilize part-time admin/clerical help to complete forms and reports.
- Hire and train additional engineering inspection personnel (short term).
- Utilize web-based project tracking software to track projects, document work progress and communicate with all parties (designers, contractors, inspectors, etc.)
- Utilize social media to update interested parties on construction progress.
- Institute a tracking system for types of Engineering work performed.

**Goal:** Assist with the information systems development/application for bicycle and bus commuters in Storrs Center. ♦

**Objectives:**

- Transfer Town bike route information to new servers/computer systems.
- Acquire electronic bus-route and tracking information from WRTD and UConn for same.
- Research and assemble other pertinent traveler/visitor information for the information systems.
- Coordinate the work of the systems integrator.
- Implement a shared research fellowship program with UConn for Transit research at the Transportation Center.

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

**Town of Mansfield**  
**Department: Engineering - 30700**

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	128,102	183,220	186,940	186,940	192,310
Misc Benefits	1,838	3,100	3,100	2,600	3,100
Prof & Tech Services	21	1,200	1,200	600	1,200
Repairs/Maintenance	705	1,500	1,500	1,000	1,500
Instructional Supplies	167	900	900	750	750
School/Library Books		150	150	150	150
Office Supplies	255	500	500	400	500
Building Supplies	73	400	400	350	400
Equipment		1,750	1,750	1,700	1,750
<b>TOTAL EXPENDITURES</b>	<b>131,161</b>	<b>192,720</b>	<b>196,440</b>	<b>194,490</b>	<b>201,660</b>
<b>TOTAL REVENUES</b>					
<b>EMPLOYEE BENEFITS</b>	<b>46,702</b>	<b>69,981</b>	<b>69,981</b>	<b>71,971</b>	<b>70,884</b>
<b>Positions:</b>					
Ass't Town Engineer	1.00	1.00	1.00	1.00	1.00
Engineering Intern	0.50	0.65	0.65	0.65	0.65
Office Assistant	0.24	0.50	0.50	0.50	0.50
Project Engineer	1.00	1.00	1.00	1.00	1.00
Temporary Eng. Inspector	0.55	0.55	0.55	0.55	0.55
Clerk of the Works	1.00	1.00	1.00	1.00	1.00
<b>Total Full Time Equivalent</b>	<b>4.29</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>
Paid from Other Funds	1.79	1.93	1.93	1.93	2.05
Paid from General Fund	2.50	2.77	2.77	2.77	2.65

**Town of Mansfield  
Expenditure Budget Summary by Activity  
Community Services**

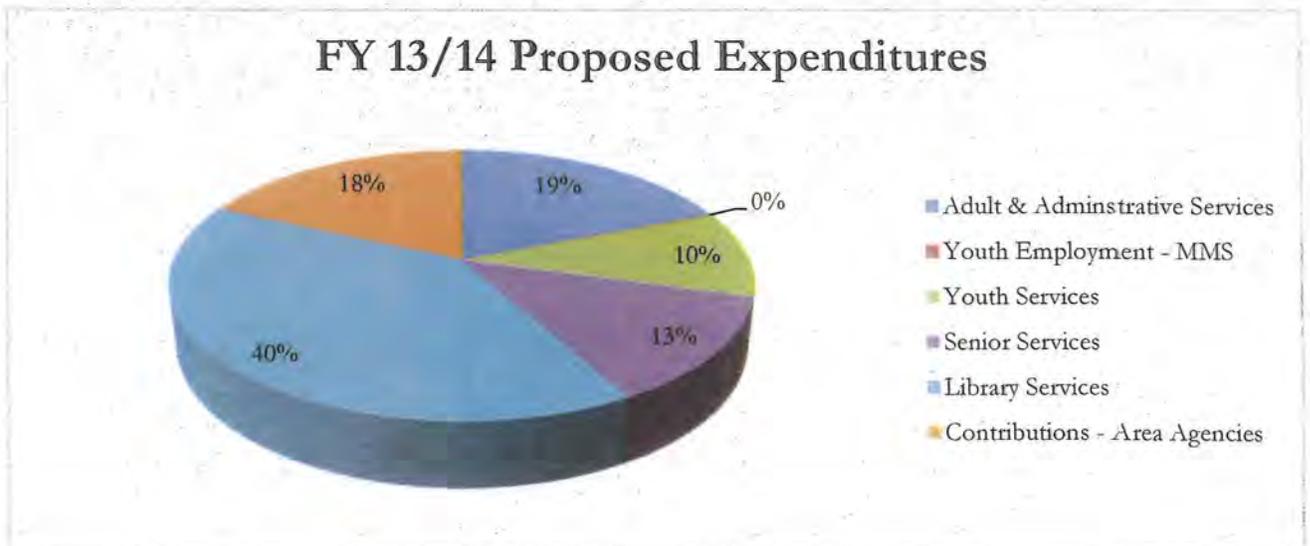
Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Departments:</b>					
Adult & Adminstrative Service	330,292	336,670	340,820	339,970	320,940
Youth Employment - MMS	2,758	2,000	2,000	3,500	2,000
Youth Services	162,051	172,050	174,950	180,190	173,210
Senior Services	197,864	206,470	209,380	184,240	215,170
Library Services	588,636	654,840	663,130	659,120	674,560
Contributions - Area Agencies	317,939	303,340	303,340	303,340	308,520
<b>TOTAL EXPENDITURES</b>	<b>1,599,540</b>	<b>1,675,370</b>	<b>1,693,620</b>	<b>1,670,360</b>	<b>1,694,400</b>

**Mission**

To plan and assist in the development and maintenance of harmonious personal relationships between residents and groups, and to improve and enrich the lives of our citizens through activities, programs and facilities designed to foster creativity, help resolve and prevent problems, provide healthy recreational activity and build cultural and aesthetic appreciation.

**Program Purpose and Description**

The Community Services Division provides health services, human services, library and recreation services to residents of Mansfield. Also included in this Division are contributions to area agencies that primarily support community services.



Town of Mansfield  
Expenditure Budget Summary by Activity  
Community Services - Human Services

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Departments:</b>					
Adult & Administrative Services	330,292	336,670	340,820	339,970	320,940
Youth Employment - MMS	2,758	2,000	2,000	3,500	2,000
Youth Services	162,051	172,050	174,950	180,190	173,210
Senior Services	197,864	206,470	209,380	184,240	215,170
<b>TOTAL EXPENDITURES</b>	<b>692,965</b>	<b>717,190</b>	<b>727,150</b>	<b>707,900</b>	<b>711,320</b>

The Human Services Department exists to enhance the well-being and to help meet the basic human needs of all residents. This is accomplished by offering a wide range of services and by working in collaboration with other community and area agencies. The department pays particular attention to the needs and empowerment of residents who are potentially at risk or in need of services.

Citizen guidance is provided by the following: Youth Service Bureau Advisory Committee; Mansfield Senior Center Association; Commission on Aging; Mansfield Advisory Committee on the Needs of Persons with Disabilities; and Mansfield Advocates for Children (formerly the Mansfield School Readiness Council).

General Fund expenditures are supplemented by grants and contributions from many public and private sources that provide support for several programs as well as individuals with emergency financial needs.

## **HUMAN SERVICES - ADULT AND ADMINISTRATIVE SERVICES - 42100**

The Adult and Administrative Services Division provides administrative and supervisory oversight to the Department. Staff conducts grant writing, grants management, information and referral services to adult residents, processes elderly/disabled tax relief applications, coordinates community holiday giving programs, and supports numerous citizen advisory committees. In addition, the Director serves as the Town's Municipal Agent for Elderly and the Fair Housing Officer. Emergency financial assistance is provided to residents from the Special Needs Fund, which is supported by private donations.

### **FY 2012/2013 Accomplishments**

- Received delivery of a wheelchair accessible van for seniors and residents with disabilities, obtained through a grant from the State Department of Transportation. ♦
- Implemented a Mobile Food Share program, supporting the distribution of fresh produce and other food to approximately 75 residents every two weeks.
- Continued to work with staff and volunteers (sub-committee of Mansfield Advocates for Children) to develop a community playground. ♦
- Opened and operated a respite center and emergency shelter in conjunction with Community Center staff and the Red Cross following Storm Sandy, providing food, information, and sleeping accommodations to residents throughout the region.
- Assumed full responsibility for the Mansfield Holiday Fund, collecting and distributing almost \$12,000 to 54 Mansfield families.

### **FY 2013/2014 Trends & Key Issues**

Several professional and leadership positions will be vacant due to retirements and attrition. Management will be focused on filling vacant positions, developing a vision for the department, and refining its organizational structure.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Develop and implement a staffing plan for the Department that is consistent with Departmental services desired by the Human Services Advisory Committee and the Town Council.

#### **Objectives:**

- Review job descriptions for the Director, Youth Services Social Worker and Senior Services Social Worker.
- Finalize job descriptions and requirements and commence recruitment for open positions.
- Develop and implement a plan to integrate Departmental staff relative to designated programs and services.

**Goal:** Complete consolidation of community fund raising initiatives related to special needs, camperships and holiday donations.

**Objectives:**

- Finalize administrative systems required to support this effort, including exploration of the need for the development of a charitable foundation.
- Integrate existing fund-raising initiatives including providing an opportunity for directed giving by donors.

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◆ Denotes accomplishment, goal or objective links to the Town’s nine strategic vision points.  
*Human Services = linkage to Recreation/Health/Wellness; Senior Services.*

Adult and Administrative Services	FY 11/12 Actual	FY 12/13 Projected	FY 13/14 Proposed
<b>Fee Waiver Program</b>			
Fee waiver applications received (town-wide)	168	183	210
Percentage of fee waiver applications approved for program (town-wide)	167	180	205
Total fee waiver dollars distributed to participants (town-wide)	\$128,683	\$125,000	\$125,000
<b>Special Funds</b>			
Total dollars donated to the Holiday and Special Needs Funds	\$11,986	\$19,000	\$20,000
Persons receiving assistance through the Holiday or Special Needs Funds	138	150	165
<b>Counseling Referrals</b>			
Persons receiving counseling referral (excluding youth and seniors)	459	460	500

Town of Mansfield  
 Department: Adult & Administrative Services - 42100

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	199,629	209,070	213,220	213,220	193,340
Misc Benefits	1,354	2,100	2,100	1,250	2,100
Other Purch Services	152				
Office Supplies	474	500	500	500	500
Misc Expenses & Fees	128,683	125,000	125,000	125,000	125,000
<b>TOTAL EXPENDITURES</b>	<b>330,292</b>	<b>336,670</b>	<b>340,820</b>	<b>339,970</b>	<b>320,940</b>
<b>TOTAL REVENUES</b>	<b>3,316</b>	<b>3,470</b>	<b>3,470</b>	<b>3,470</b>	<b>3,470</b>
<b>EMPLOYEE BENEFITS</b>	<b>72,778</b>	<b>79,854</b>	<b>79,854</b>	<b>82,088</b>	<b>71,263</b>
<b>Positions:</b>					
Director	1.00	1.00	1.00	1.00	1.00
Social Worker	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Full Time Equivalents</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Paid from General Fund	3.00	3.00	3.00	3.00	3.00

## **HUMAN SERVICES - YOUTH SERVICES - 42210**

The Youth Services Bureau provides programs that respond to the needs of Mansfield youth and their families. These programs support and advocate for the social and emotional development of the Town's youth. Clinical services include: individual counseling, family counseling, group counseling, crisis intervention, psychiatric assessment, medication management and multi-family therapy group. Staff also serves as the school social workers for Mansfield Public Schools.

Early Childhood Services focus specifically on the needs of families with young children ages birth through eight, and includes school readiness, information and referral and community planning. Staff oversees the State Department of Education's School Readiness grant and all of its components, in addition to the William Caspar Graustein Memorial Fund Discovery grant.

### **FY 2012/2013 Accomplishments**

- Awarded grant funding from the NECASA program to support prevention of alcohol, tobacco and other drug use and the State Department of Education Enhancement grant to promote positive youth development programs. ♦
- Awarded \$4,000 in Quality Enhancement grant funds for a staff member from the Mansfield Discovery Depot studying Early Childhood Education.
- Secured another year of grant funding for the Early Childhood Services initiatives from both the Graustein Fund and the State Department of Education. ♦
- Developed additional relationships with professionals and student volunteers in the community including Villari's Martial Arts, Proponent of Play, University of Connecticut Pharmacy and NEAG Departments.
- State Trooper Stephen King, and Christine Lee from the E.O. Smith STARR Program have been appointed to the Advisory Board.
- Enhanced positive youth development programs by relocating to the Mansfield Middle School, allowing more students to participate with better involvement and communication with school personnel.
- Developed a service improvement request for a part-time therapist position for Youth Services with the support of the Advisory Board. ♦
- Produced a data concordance report that covers information on health, education and connectedness of children ages birth through eight in Town. ♦
- Received and disseminated white paper reports from two UConn student groups on transportation needs and school Body Mass Index data. ♦

### **FY 2013/2014 Trends & Key Issues**

A full time professional staff member will be retiring in mid-July 2013 and a recruitment for this position will be initiated in the spring. In an attempt to deal with the increasing caseload and the complexity of the problems the families are facing during these times, Youth Services has relied more heavily on referrals to external psychotherapeutic resources to provide individually focused clinical interventions. This strategy has resulted in two problems. First, it disrupts continuity of care. When we refer clients to outside services, they often do not follow up and make appointments. In addition, external resources have failed to maintain the minimal level of contact that clients had with Youth Services personnel. Such "dropping out" was especially problematic for those who were deemed in most need of such intervention. Second, a less-than-optimal level of coordination between Youth Services and external providers occurred. Lack of communication and

coordination has been especially problematic between external providers and Mansfield School personnel.

Mansfield Advocates for Children (MAC) continues to focus on recruitment of new members, the meaningful use of Results Based Accountability in its data driven decisions, and what the most important next steps will be. An emphasis on gaining new volunteers and developing leaders will be a priority for 2013/14. MAC is supported by professional staff committed to implementing Mansfield’s Plan for Young Children. MAC is also working on increased partnership with the Mansfield Board of Education in preparation for the state development/implementation of the Common Core Standards in early education.

**FY 2013/2014 Goals & Objectives**

**Goal:** Expand the level of services provided to youth and families by building the capacity of the program to respond to an increased demand for services, ensure full staffing, and continuity of care.



**Objectives:**

- Increase and strengthen partnerships to improve service delivery, quality, and cost effectiveness.
- Develop community referral resources as needed.
- Expand recruitment of undergraduate social worker interns.
- Initiate recruitment for a full-time social worker in spring to replace a retiring social worker.

**Goal:** Successfully rewrite Mansfield’s Plan for Young Children, utilizing consultants as needed.

**Objectives:**

- Complete a town-wide Kindergarten-transition plan with the help of CAN (the Collaborative Area Network);
- Increase matching funds from both the Town and the Board of Education to continue the work of Discovery;
- Present meaningful white papers and supporting data to both the Town Council and the Board of Education in an effort to expand the work of Discovery.
- Develop secondary indicators that help us to continue to turn the curve in a positive direction for Mansfield’s young families.

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

*Youth Services = linkage to Education & Early Childhood Services; Town-University Relations.*

Youth Services	FY 11/12 Actual	FY 12/13 Projected	FY 13/14 Proposed
Counseling Services			
Therapeutic contact with youth and families	3,803	3,000	3,000
Participants involved in our programs	338	300	300
Volunteers	73	60	60

Town of Mansfield  
Department: Youth Services - 42210

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Cert Wages	(15,697)	(16,340)	(16,340)	(16,340)	(16,340)
Salaries and Wages	159,778	171,180	174,080	174,080	166,290
Misc Benefits	2,092	3,110	3,110	2,450	2,610
Prof & Tech Services	12,501	9,950	9,950	15,950	16,500
Other Purch Services	134	500	500	500	500
School/Library Books		350	350	250	350
Office Supplies	576	650	650	650	650
Other Supplies	2,290	2,650	2,650	2,650	2,650
Misc Expenses & Fees	377				
<b>TOTAL EXPENDITURES</b>	<b>162,051</b>	<b>172,050</b>	<b>174,950</b>	<b>180,190</b>	<b>173,210</b>
<b>TOTAL REVENUES</b>					
<b>EMPLOYEE BENEFITS</b>	<b>52,527</b>	<b>59,141</b>	<b>59,141</b>	<b>60,729</b>	<b>55,270</b>
<b>Positions:</b>					
Youth Services Coordinator	1.00	1.00	1.00	1.00	1.00
Youth Counselor	1.00	1.00	1.00	1.00	1.00
Program Assistant	0.43	0.43	0.43	0.43	0.43
Early Childhood Services Crd	0.86	0.86	0.86	0.86	0.86
<b>Total Full Time Equivalent</b>	<b>3.29</b>	<b>3.29</b>	<b>3.29</b>	<b>3.29</b>	<b>3.29</b>
Paid from Other Funds	0.78	0.65	0.65	0.65	0.65
Paid from General Fund	2.51	2.64	2.64	2.64	2.64

## **HUMAN SERVICES - SENIOR SERVICES - 42300**

Senior Services provides opportunities for seniors aged fifty-five and over to maintain and improve their physical, mental, social and emotional well-being so that life is stimulating, full and enjoyable. Seniors are involved in various creative, educational, recreational and social activities at the Mansfield Senior Center. The Senior Center offers a wide range of activities including support groups, computer classes, health programs, exercise classes, bingo, art classes, chorus, meals, trips and volunteer opportunities. The Wellness Center also offers health screenings, immunization, social work services, and medical services through a variety of programs.

### **FY 2012/2013 Accomplishments**

- Provided a second year summer evening program that ran from June 2012 to September 2012 allowing the Center to remain open until 7:30pm on the first Thursday evening of each month.
- Promoted health awareness through various screening opportunities and health promotion talks. ♦
- Celebrated national Senior Center Month in September with an Open House Week and free classes.
- Conducted an internal review process including components of the “My Senior Center” program and Results Based Accountability.
- Oak Grove Montessori School chose the Mansfield Senior Center as its service project of the year. This relationship will continue until the end of the school year in June 2013.

### **FY 2013/2014 Trends & Key Issues**

The population of individuals 55 year or older continues to grow, thereby increasing the need for programs and services. Based on program space and available resources, the Senior Center has reached capacity. As a result the Senior Center will need to focus on those programs that meet the greatest need and provide the best return. The composition of the aging population is changing; programs and services will need to be reviewed to ensure that resources are being allocated based on demand and need.

### **FY 2013/2014 Goals & Objectives**

**Goal:** Provide programs that promote and stimulate healthy living options for the senior residents of Mansfield. ♦

#### **Objectives:**

- Maintain total participation at the Mansfield Senior Center at 19,000 per year.
- Integrate an internal review process utilizing the My Senior Center computer program and Results Based Accountability to evaluate participation rates and effectiveness of programs being offered at the Senior Center by January 2014.

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♦ Denotes accomplishment, goal or objective links to the Town’s nine strategic vision points.  
*Senior Services = linkage to Recreation/Health/Wellness; Senior Services.*

Senior Services	FY 11/12 Actual	FY 12/13 Projected	FY 13/14 Proposed
Programming			
Senior Center visits	21,853	18,298	18,000
Senior Center members	1,325	1,345	1,365
Total number of Senior Center program participants	788	778	800
Lunch meals provided to seniors	12,502	10,000	10,000
Rides provided to seniors through the Transportation Program	1,533	1,680	1,700
Total ridership in the Transportation Program	0	35	84
Seniors receiving counseling referral	162	100*	175

\*The position of Senior Service Social Worker has been unfilled during the majority of this period of time, and has been partially filled by other staff and a part-time consultant.

Town of Mansfield  
Department: Senior Services - 42300

Description	FY 11/12 Actual	FY 12/13 Adopted	FY 12/13 Amended	FY 12/13 Estimated	FY 13/14 Proposed
<b>Expenditures:</b>					
Salaries and Wages	192,191	200,430	203,340	169,640	209,050
Misc Benefits	1,589	1,990	1,990	1,600	2,100
Prof & Tech Services				9,000	
Other Purch Services	2,680	2,700	2,700	2,700	2,670
School/Library Books	43	150	150	100	150
Office Supplies	1,161	1,200	1,200	1,200	1,200
Equipment	200				
<b>TOTAL EXPENDITURES</b>	<b>197,864</b>	<b>206,470</b>	<b>209,380</b>	<b>184,240</b>	<b>215,170</b>
<b>TOTAL REVENUES</b>					
<b>EMPLOYEE BENEFITS</b>	<b>70,067</b>	<b>76,554</b>	<b>76,554</b>	<b>65,310</b>	<b>77,054</b>
<b>Positions:</b>					
Senior Services Coordinator	1.00	1.00	1.00	1.00	1.00
Senior Service Social Worker	0.71	0.80	0.80	0.80	0.80
Administrative Assistant	1.50	1.50	1.50	1.50	1.50
Transportation Coordinator	0.29	0.29	0.29	0.29	0.43
Kitchen Aide	0.71	0.71	0.71	0.71	0.71
<b>Total Full Time Equivalents</b>	<b>4.21</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.44</b>
Paid from Other Funds	0.12	0.12	0.12	0.12	0.12
Paid from General Fund	4.09	4.18	4.18	4.18	4.32

## **LIBRARY SERVICES - 43100**

The mission of Mansfield Library is to provide access to materials and information which enhance and enrich the lives of Mansfield residents. The goals of Mansfield Library are: to promote and stimulate active use of its resources; to provide a broad range of materials in a variety of formats; to offer programs and services to encourage lifelong learning; and to provide trained personnel to facilitate the use of the Library's resources.

### **FY 2012/2013 Accomplishments**

- Joined the statewide reQuest interlibrary loan system, which gives residents the ability to request materials online from libraries across Connecticut as well as items located out of state. ♦
- Conducted a monthly technology program, TECHability, to guide the public in use of new services and technologies, such as ebook readers, databases, and digital archiving.
- In conjunction with the IT Department, the Library is now a wireless hotspot, with open access throughout the building as well as outside. The Library also built its online presence, introducing a new web site, an active Facebook page, and a mobile smartphone app to reach out to an increasingly online clientele. ♦
- Served as a resource to Town government, providing meeting space, books, professional expertise, and online training capabilities as well as producing the Town newsletter, the *Mansfield Minute*, which promotes public participation in and knowledge of Town services and activities. ♦
- Continued to collaborate with local schools to enhance children's learning experience. In addition to the annual summer reading programs, including Books on Buses, the library provided a mobile computer lab to access school educational programs, and continues to tailor collection development in light of school curricula. ♦
- Worked to ameliorate water and mold issues in the building. The HVAC system was adjusted to provide dehumidification, gutters have been repaired, and site work was completed to redirect ground water away from the building.

### **FY 2013/2014 Trends & Key Issues**

Much like the popular image of the duck, serene at the surface, but paddling away madly below, the Library maintains a traditional, welcoming, small town atmosphere while working hard to provide 21st century services. The Library is that "third space," an anchor of community life, facilitating and fostering social interaction and creative learning. In a changing world, the Library is a seemingly constant fixture, yet the Library continually adjusts to provide maximum access to cultural, educational, and recreational resources to every member of the community. Changing technology and formats have ever been part of the Library equation, and remain an ongoing challenge to budget preparation. In this time of economic distress and constant technological innovation, this challenge has become significantly more difficult. The Library will continue to assess its services and resources to provide the best service in the most cost-effective manner.