

**Town Manager's Office
Town of Mansfield**

Memo

To: Town Council
From: Matt Hart, Town Manager
CC: Town Employees
Date: April 25, 2011
Re: Town Manager's Report

Below please find a report regarding various items of interest to the Town Council, staff and the community:

Council Requests for Information/Council Business

- *Masonicare* – Representatives from Masonicare are here this evening to discuss the independent/assisted living project.
- *UConn Water Supply Plan* – Following the distribution of the Town Council's April 25th meeting packet, the Conservation Commission has suggested further comments to the Draft UConn's Water Supply Plan. At your places tonight, you will find a revised copy of the draft letter to UConn, with the Conservation Commission's comments incorporated.

Departmental/Division News

- *Human Services* - The Department of Human Services collaborated with Storrs Congregational Church and the Mansfield Big Y to provide Easter food baskets to 49 families in Mansfield. As they have done for many years, Storrs Congregational Church delivered food to 20 families who were identified by the department. In addition, employees of Big Y Supermarket worked with support from Big Y and funding from the Town's Special Needs Fund to pack and deliver baskets for an additional 29 families. I would like to thank all of the volunteers, donors and Town staff who contributed to this important effort.
- *Parks and Recreation* - Thanks to all who donated bicycles on April 9th! We were able to collect 110 bikes, 16 helmets and 3 bike racks for the Little Angels program. As a result we will be able to provide several Mansfield families with bikes. If you missed out on the event, you can always drop bicycles off anytime of year at 309 Jackson Street in Willimantic. Contact Ed at 423-4290 or freebicycles@littleangelsbicycle.com
- *Planning and Community Development* - In anticipation of a 2011 Housing Rehabilitation Grant, the Town of Mansfield is now accepting applications from low to moderate income qualified residents for placement on the housing rehabilitation waiting list. The purpose of this housing rehabilitation program is to provide low to moderate income households with a no interest loan in order to make energy efficient improvements/upgrades such as windows, siding, insulation, heating systems, roofing; handicap accessibility improvements; and septic and well replacement/repairs. If you wish to find out if you are income eligible, to request a waiting list application or for more information about the program, please contact Jessie Shea in the Mansfield Planning and Community Development Office at 860-429-3330 or at our website at www.mansfieldct.gov.
- *Town Manager's Office*
 - CCM's *Day on the Hill* - On April 13th I attended CCM's *Day on the Hill*. The program is part of a larger CCM effort to demonstrate the importance of state aid to cities and towns. Approximately 100 towns were represented at the event, and we had a constructive discussion with Lt Governor Wyman prior to the press conference.
 - *Human Services Advisory Committee* – Last Wednesday, April 20th, I attended the inaugural meeting of the Human Services Advisory Committee. At the meeting, we reviewed the charge to the committee and Kevin Grunwald provided a short overview of the department. The committee elected Ethel Mantzaris as chair, Frank Perotti as vice-chair and Joan Quarto as secretary and settled upon a regular meeting time of 3:00 PM on the third Wednesday of every month. The committee plans to spend the next few meetings learning more about the programs and services provided by the department. I also encouraged the committee to assist management in updating the mission and vision for the department, as well as the development of shared goals and

objectives for the department as whole. As part of this effort, I suggested that it would be helpful to assess the services and programs that we provide, to determine whether we are meeting the needs of the community with current resources. The committee appeared to welcome these suggestions and I look forward to working with them.

Major Projects and Initiatives

- *Storrs Center Update* – The Mansfield Downtown Partnership will provide an update regarding the Storrs Center project **tomorrow at 7:00PM**. The session will feature an update on the public infrastructure (Storrs Road, Phase 1A infrastructure (Dog Lane), Garage/Intermodal Center, Village Street) as well as a progress report on the Phases 1A and 1B Buildings. As the Council Chamber was not available, the Partnership will hold this session at the Bishop Center. Interested members of the public are encouraged to attend.

Upcoming Events

- *The State of Mansfield* – The Chamber of Commerce, Windham Region will be hosting its annual *The State of Mansfield* on Tuesday, May 3, 2011, from 8:00AM -9:30AM at the Mansfield Community Center. The event is free and open to the public. *The State of Mansfield* is an opportunity for residents and business owners to learn about programs, events and budgets that will affect the town of Mansfield in 2011/12. These issues include budget concerns, building and town improvement projects, taxes, economic development initiatives, and legislation both locally and at the state level. Guests will have the opportunity to ask questions. Guests for the *State of Mansfield* include State Representative, Greg Haddad, who will be discussing issues at the state capitol that will affect Mansfield, its budget and some of the agencies, non-profits and businesses in the community. Town Manager, Matt Hart, will be discussing the town's proposed budget and ongoing development projects throughout the town. School Superintendent, Fred Baruzzi and District 19 Superintendent, Bruce Silva, will present an overview of the education system in town and where it is headed. To register for the event please call the Chamber at 860-423-6389 or register online at www.WindhamChamber.com.
- *Water Supply Forum* – The Willimantic River Alliance will be hosting a Water Supply Forum on May 11th from 6:00PM to 9:00PM at the Storrs Community Church in Coventry. This information meeting is being held to discuss current water supply issues in Tolland, Coventry, Willington and Mansfield. For more information on this event, please see [item number 12](#) in the Council packet.

Upcoming Meetings*

- Traffic Authority, April 26, 2011, 9:30AM, Conference Room B, Audrey P. Beck Municipal Building
- Mansfield Advisory Committee on the Needs of Persons with Disabilities, April 26, 2011, 2:30PM, Conference Room B, Audrey P. Beck Municipal Building
- Storrs Center Update, April 26, 2011, 7:00PM, Bishop Center, University of Connecticut
- Regulatory Review, April 27, 2011, 1:15PM, Conference Room B, Audrey P. Beck Municipal Building
- Sustainability Committee, April 27, 2011, 5:00PM, Conference Room B, Audrey P. Beck Municipal Building
- **Public Information Session on the Adopted Budget**, April 28, 2011, 7:00PM, Council Chambers, Audrey P. Beck Municipal Building
- Inland/Wetland Agency/Planning and Zoning Commission, May 2, 2011, 7:00PM, Council Chambers, Audrey P. Beck Municipal Building
- Beautification Committee, May 2, 2011, 7:00PM, Conference Room C, Audrey P. Beck Municipal Building
- **Region #19 Budget Referendum**, May 3, 2011, 6:00AM – 8:00PM, Council Chambers, Audrey P. Beck Municipal Building
- Four Corners Sewer and Water Advisory Committee, May 3, 2011, 7:00PM, Conference Room B, Audrey P. Beck Municipal Building
- Mansfield Advocates for Children, May 4, 2011, 5:00PM, Council Chambers, Audrey P. Beck Municipal Building

- Mansfield Downtown Partnership Board of Directors, May 5, 2011, 4:00PM, Mansfield Downtown Partnership Office
- Ethics Board, May 5, 2011, 4:30PM, Conference Room B, Audrey P. Beck Municipal Building
- Community Quality of Life Committee, May 5, 2011, 7:00PM, Council Chambers, Audrey P. Beck Municipal Building
- Housing Code Board of Appeals, May 9, 2011, 5:00PM, Conference Room C, Audrey P. Beck Municipal Building
- Town Council, May 9, 2011, 7:30PM, Council Chambers, Audrey P. Beck Municipal Building
- **Annual Town Meeting**, May 10, 2011, 7:00PM, Auditorium, Mansfield Middle School

**Meeting dates/times are subject to change. Please view the [Town Calendar](#) or contact the Town Clerk's Office at 860-429-3302 for a complete and up-to-date listing of committee meetings.*

Attachments

- 1) FY 2011/12 Budget Information
- 2) CCM: Appropriations Committee Budget Impact on Mansfield
- 3) A. Hilding re: Ponde Place Project
- 4) D. Dagon re: Preliminary 2011 Spring Weekend Report

RESOLUTIONS

RESOLVED: That the General Fund Budget for the Town of Mansfield, appended totaling \$34,401,920 is hereby adopted as the proposed operating budget for the Town of Mansfield for the fiscal year July 1, 2011 to June 30, 2012.

RESOLVED: That the Capital Fund Budget for the Town of Mansfield, appended totaling \$2,154,000 is hereby adopted as the capital improvements to be undertaken during fiscal year 2011/12 or later years.

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2011 to June 30, 2012 in the amount of \$1,006,000 be adopted.

It is further resolved, that the following Appropriations Act be recommended for adoption at the annual Town Meeting for budget consideration:

RESOLVED: That the proposed General Fund Budget for the Town of Mansfield for fiscal year July 1, 2011 to June 30, 2012 in the amount of \$34,401,920 which proposed budget was adopted by the Council on April 19, 2011, be adopted and that the sums estimated and set forth in said budget be appropriated for the purpose indicated.

RESOLVED: That in accordance with Connecticut General Statutes Section 10-51, the proportionate share for the Town of Mansfield of the annual budget for Regional School District No. 19 shall be added to the General Fund Budget appropriation for the Town of Mansfield for fiscal year July 1, 2011 to June 30, 2012 and said sums shall be paid by the Town to the Regional School District as they become available.

RESOLVED: That the proposed Capital Projects Budget for fiscal year July 1, 2011 to June 30, 2012 in the amount of \$2,154,000 be adopted provided that the portion proposed to be funded by bonds or notes shall, at the appropriate times, be introduced for action by the Town Council subject to a vote by referendum as required by Section 407 of the Town Charter.

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2011 to June 30, 2012 in the amount of \$1,006,000 be adopted.

Proposed FY 2011/12 Budget
Adjustments as Approved by Town Council
 April 19, 2011

Expenditure/Reserve Adjustments:

Reduce the contribution to Fund Balance from \$250k to \$200k (Mill rate equivalent = 0.05)		\$ (50,000)
Reduce capital contribution:		
Public Safety - Commun. Equip from \$25k to \$20k	(5,000)	
Public Safety - Fire Hose from \$20k to \$15k	(5,000)	
General Government - Eliminate Pool Car	(22,000)	
Comm Serv - Park Improv. from \$20k to \$15k	(5,000)	
Comm Serv - Comm Ctr Equip/Misc from \$30k to \$28k	(2,000)	
Public Works - CAD Upgrades from \$25k to \$20k	(5,000)	
Public Works - Road Resurfacing from \$330k to \$325k	(5,000)	(49,000)
Reduce Library staffing costs due to additional retirement		(12,800)
Reduce medical insurance		(10,000)
Add full funding for Meals on Wheels		1,230
Increase funding for McSweeney Center from \$1.5k to \$6.5k		5,000
Reduce travel & conference fees across the board 10%		(2,000)
Reduce Parks Advisory budget for park brochures		(2,000)
Net Expenditure Adjustments (Mill rate equivalent = 0.07)		\$ (69,570)

Revenue Adjustments:

Additional State Revenue for Municipalities:		
Conveyance Tax Increase	85,000	
Retail Sales	-	
Room Occupancy	-	
Revenue Adjustments (Mill rate equivalent = 0.09)		85,000
Total Adjustments (Mill rate equivalent = 0.21)		<u>\$ 204,570</u>

MILL RATE RECAP:

Manager's Proposed as Adjusted		26.68
Current Mill Rate		25.71
Increase/(Decrease)		0.97
% Increase/(Decrease)		3.78%

IMPACT ON MEDIAN TAXPAYER:

Median household full value (100%)		\$ 241,100
Median household assessed value (70%)		\$ 168,770
Current Taxes		\$ 4,339
Proposed Taxes		4,503
Proposed Increase		<u>\$ 164</u>

ESTIMATED TAX WARRANT AND LEVY
TOWN OF MANSFIELD
2011/12

Amount to Raise by Taxation	Dollars	Equivalent Mill Rate
1. Proposed Budget		
Mansfield School Board	20,572,170	
Town General Government	13,829,750	
Total Town	34,401,920	
Region 19 General Fund Contribution	9,729,230	45.32
	44,131,150	
2. Plus: Fund Balance Reserve	200,000	0.21
3. Less:		
Tax Related Items	510,000	
Municipal Tax Increase	85,000	
Non-Tax Revenues	18,228,630	
App. Of Fund Balance	18,823,630	19.33
Amount to Raise by Taxes (current levy)	\$25,507,520	26.20
Tax Warrant Computation		
1. Amount to Raise by Taxes (current levy)	\$25,507,520	26.20
2. Reserve for Uncollected Taxes	440,000	0.45
3. Elderly Programs	34,300	0.04
Tax Warrant	\$25,981,820	26.68
Mill Rate Computation		
1. Tax Warrant	25,981,820	
	-----	= 26.68
2. Taxable Grand List	973,722,578	
Proposed Mill Rate	26.68	
Current Mill Rate	25.71	
Increase (Decrease)	0.97	
Percent Increase (Decrease)	3.78%	

Notes: Includes Region 19 at Board adopted level
Includes adjustment to Res. State Trooper Program estimate of \$63,000
Includes adjustments to grand list - changes made by BAA and appeals
Includes \$85,000 of proposed increases to municipal state taxes
Reflects \$69,570 of expenditure adjustments
Reflects \$50,000 reduction in fund balance reserve

As Revised 04/19/11

TOWN OF MANSFIELD
CAPITAL FUND BUDGET SUMMARY
2011/12

	10/11 <u>Adopted</u>	11/12 <u>Proposed</u>
Estimated Revenues:		
Capital Non-Recurring Reserve Fund (CNR)	\$ 422,545	\$ 701,000
Infrastructure Grant (LOCIP)	182,255	180,000
Federal and State Grants	17,582,100	
Bonds	1,815,520	1,155,000
Other	49,000	118,000
	<u>\$ 20,051,420</u>	<u>\$ 2,154,000</u>

	10/11 <u>Adopted</u>	11/12 <u>Proposed</u>
Estimated Expenditures:		
General Government	\$ 132,000	\$ 115,000
Community Development	16,575,000	350,000
Public Safety	63,000	260,000
Community Services	1,094,300	118,000
Facilities Management	219,000	120,000
Public Works	1,968,120	1,191,000
	<u>\$ 20,051,420</u>	<u>\$ 2,154,000</u>

As Revised 4/19/11

TOWN OF MANSFIELD
PROPOSED CAPITAL PROJECTS FUND BUDGET FINANCING PLAN - FISCAL YEAR 2011/12

	Budget 2011/12	LOCIP	CNR Fund	Other Fund	Bonds
General Government					
Financial Software	25,000		25,000		
Prof & Tech Services - Storrs Center Proj.	50,000			50,000	
Relocation Costs - Partnership	25,000			25,000	
Strategic Planning/Organization Develop.	15,000		15,000		
Total General Government	115,000	-	40,000	75,000	-
Community Development					
Four Corners Sewer/Water Imprv. (full design & permitting)	350,000				350,000
Total Community Development	350,000	-	-	-	350,000
Public Safety					
Fire and Emergency Services					
Communication Equipment	20,000		20,000		
Fire Hose	15,000		15,000		
Fire Ponds - 82902	5,000		5,000		
Replacement of Ambulance 607	210,000				210,000
Replacement of SCBA Air Tanks	10,000		10,000		
Total Public Safety	260,000	-	50,000	-	210,000
Community Services					
Community Center - Misc/Other	28,000		28,000		
Fitness - Equipment	40,700			40,700	
Park Improvements	15,000		15,000		
Playground Surfacing - 85824	5,000		5,000		
Senior Center Dishwasher	17,000		17,000		
Senior Center Van	10,000		10,000		
WHIP Grants - MHP, EGVP, OSHF - 85835	2,300			2,300	
Total Community Services	118,000	-	75,000	43,000	-
Facilities Management					
Town					
Boiler/Heating/Plumbing at Fire Stations	20,000		20,000		
Maintenance Projects - 86260	15,000		15,000		
New pickup truck and plow	40,000		40,000		
Education					
Maintenance Projects - 86260	25,000		25,000		
Roof Repairs	20,000		20,000		
Total Facilities Management	120,000	-	120,000	-	-
Public Works					
Engineering CAD Upgrades - 83911	20,000		20,000		
Guardrails imprv/Replace - 83510	5,000		5,000		
Large Bridges (over 20 foot span) - 83303	50,000		50,000		
Large Dump Trucks - 83634	150,000				150,000
Riding Mowers	17,000		17,000		
Road Drainage - 83401	63,500		63,500		
Road/Resurfacing - 83524	325,000	180,000	145,000		
Small Dump Trucks & Sanders	45,000				45,000
Snowplows - 83729	5,500		5,500		
South Eagleville Walkway	400,000				400,000
Transportation/Walkways per Town's priority listing	110,000		110,000		
Total Public Works	1,191,000	180,000	416,000	-	595,000
TOTAL C.I.P. 2011/12	\$ 2,154,000	\$ 180,000	\$ 701,000	\$ 118,000	\$ 1,155,000

As Revised 04/19/11

TOWN OF MANSFIELD
 CAPITAL PROJECTS COMMITTEE
 PROPOSED FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM
 11/12 - 15/16

	Adopted 2010/11	Future Projects				
		2011/12	2012/13	2013/14	2014/15	2015/16
SUMMARY OF PROGRAMS						
General Government	\$ 132,000	\$ 115,000	\$ 135,000	\$ 50,000	\$ 72,000	\$ 25,000
Community Development	16,575,000	350,000	400,000	5,100,000	5,000,000	-
Public Safety	63,000	260,000	545,800	642,500	578,000	575,000
Community Services	1,094,300	118,000	285,700	283,700	653,700	628,500
Facilities Management	219,000	120,000	272,000	203,300	247,000	226,000
Public Works	1,968,120	1,191,000	1,086,500	855,500	863,000	807,500
Total CIP	\$ 20,051,420	\$ 2,154,000	\$ 2,725,000	\$ 7,135,000	\$ 7,413,700	\$ 2,262,000

SUGGESTED SOURCES OF FINANCING

Capital Nonrecurring Reserve Fund	\$ 422,545	\$ 701,000	\$ 829,300	\$ 1,006,300	\$ 1,209,000	\$ 1,257,000
LOCIP Grant	182,255	180,000	180,000	180,000	180,000	180,000
State & Federal Grants	17,582,100	-	-	-	-	-
Bonds	1,815,520	1,155,000	1,470,000	5,880,000	5,955,000	735,000
Other	49,000	118,000	837,000	68,700	69,700	90,000
Total Financing	\$ 20,051,420	\$ 2,154,000	\$ 3,316,300	\$ 7,135,000	\$ 7,413,700	\$ 2,262,000

As revised 04/19/11

**TOWN OF MANSFIELD
PROPOSED FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM
2012/16**

	Future Projects				
	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>
GENERAL GOVERNMENT					
Financial Software	25,000	25,000	25,000	25,000	
Pool Car				22,000	
Prof & Tech Services - Storrs Center Proj.	50,000	50,000			
Relocation Costs - Partnership	25,000	25,000	25,000	25,000	25,000
Strategic Planning/Organization Develop.	15,000	15,000			
Town Clerk Imaging/Mgmt System		20,000			
Total Gen. Govt.	115,000	135,000	50,000	72,000	25,000
COMMUNITY DEVELOPMENT					
Four Corners Sewer/Water Imprv. (full design & permitting)	350,000	400,000	5,100,000	5,000,000	
Total Gen. Govt.	350,000	400,000	5,100,000	5,000,000	-
PUBLIC SAFETY					
Fire and Emergency Services					
Communication Equipment	20,000	25,000			
Fire Hose	15,000	20,000			
Fire Ponds - 82902	5,000	5,800	7,500	8,000	
Fire Station Facilities Improv & Siting Survey			20,000		
Replacement of Ambulance 607	210,000				
Replacement of ET 107					575,000
Replacement of ET 407			525,000		
Replacement of ET 507		475,000			
Replacement of Rescue 107				550,000	
Replacement of SCBA Air Tanks	10,000	20,000	20,000	20,000	
Replacement of Service 307			70,000		
Total Public Safety	260,000	545,800	642,500	578,000	575,000
COMMUNITY SERVICES					
Community Center - Misc/Other	28,000	30,000	30,000	96,500	81,000
Facility Study & Master Plan		20,000			
Fitness - Equipment	40,700	63,400	41,400	42,400	62,700
Moss Dam Repair					200,000
Open Space Acquisition & Management				50,000	50,000
Park Building/Enhancements				305,000	200,000
Park Improvements	15,000	20,000	20,000	20,000	25,000
Playground Surfacing - 85824	5,000	5,000	5,000	7,500	7,500
Playscapes - New/Replacements		145,000	185,000	100,000	
Senior Center Dishwasher	17,000				
Senior Center Van	10,000				
Southeast Park Improvements				30,000	
WHIP Grants - MHP, EGVP, OSHF - 85835	2,300	2,300	2,300	2,300	2,300
Total Community Services	118,000	285,700	283,700	653,700	628,500
FACILITIES MANAGEMENT					
Town					
Asbestos abatement under town hall					75,000
Boiler/Heating/Plumbing at Fire Stations	20,000				
Energy management system			10,000	10,000	10,000
Improve Security at Town Buildings			13,000		
Library Repairs			12,300	15,000	
Maintenance Projects - 86260	15,000	15,000	15,000	15,000	15,000

TOWN OF MANSFIELD
PROPOSED FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM
2012/16

	Future Projects				
	2011/12	2012/13	2013/14	2014/15	2015/16
FACILITIES MANAGEMENT (Con't)					
Modification to Dog Pound					50,000
New energy efficient boiler at town hall			50,000		
New pickup truck and plow	40,000				
New Vehicle to replace M80					
Oil Tank Repairs - All Buildings			16,000		16,000
Replace service truck				35,000	
Senior Center Roof Shingles					
Senior Center Siding			25,000		
Vault Climate Control				50,000	
Education					
Elementary Schools Cleaning Equipment			15,000	15,000	15,000
Expansion tank replacement - Goodwin *		10,000			
Maintenance Projects - 86260	25,000	25,000	25,000	25,000	25,000
Mansfield Middle School Lavatory Fixtures *		10,000	10,000		
MMS Heating - Pipe Line		50,000			
New elevator at MMS		150,000			
New playground at Vinton				50,000	
Outdoor Tractor Replacement				20,000	20,000
Roof Repairs	20,000	12,000	12,000	12,000	
Total Facilities Management	120,000	272,000	203,300	247,000	226,000
PUBLIC WORKS					
Additional Vehicle GPS Sending Units		25,000	25,000		
Engineering CAD Upgrades - 83911	20,000	25,000	25,000	32,500	35,000
Guardrails Imprv/Replace - 83510	5,000	5,000	5,000	5,000	5,000
Large Bridges (over 20 foot span) - 83303	50,000	50,000	50,000	50,000	50,000
Large Dump Trucks - 83634	150,000	150,000		160,000	160,000
NPDES Phase II Compliance		20,000	5,000	5,000	
Pickup Truck			35,000	35,000	
Plaza/DTP Snow Rem Equipment		105,000			
Riding Mowers	17,000			45,000	17,500
Road Drainage - 83401	63,500	100,000	60,000	60,000	60,000
Road Grader			125,000		
Road/Resurfacing - 83524	325,000	330,000	330,000	350,000	360,000
Roadside Speed Radar Signs			10,000		
Small Bridges and Culverts - 83302		10,000	10,000	10,000	10,000
Small Dump Trucks & Sanders	45,000		60,000		
Small Sanders		6,000	5,000		5,000
Snowplows - 83729	5,500	5,500	5,500	5,500	
South Eagleville Walkway	400,000				
Street Sweeper		150,000			
Transportation/Walkways per Town's priority listing	110,000	100,000	100,000	100,000	100,000
Tree Replacement - 83101		5,000	5,000	5,000	5,000
Total Public Works	1,191,000	1,086,500	855,500	863,000	807,500
TOTAL C.I.P.	\$ 2,154,000	\$ 2,725,000	\$ 7,135,000	\$ 7,413,700	\$ 2,262,000
Funding:					
LoCIP	180,000	180,000	180,000	180,000	180,000
Bonds	1,155,000	1,470,000	5,880,000	5,955,000	735,000
Other	118,000	245,700	68,700	69,700	90,000
CNR Fund	701,000	829,300	1,006,300	1,209,000	1,257,000
TOTAL FUNDING:	\$ 2,154,000	\$ 2,725,000	\$ 7,135,000	\$ 7,413,700	\$ 2,262,000

TOWN OF MANSFIELD
CAPITAL AND NONRECURRING RESERVE FUND BUDGET
ESTIMATED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
FISCAL YEAR 2010/11

	Actual 05/06	Actual 09/07	Actual 07/08	Actual 08/09	Actual 09/10	Adopted 10/11	Estimated 10/11	Projected 11/12	Projected 12/13	Projected 13/14	Projected 14/15	Projected 15/16
SOURCES:												
Revenues:												
General Fund Contribution		100,000	644,000	85,000	685,000	307,500	307,500	476,000	650,000	775,000	900,000	1,025,000
Board Contribution					85,000							
Property Tax Relief		359,404										
Energy Assistance Program												
State Revenue Sharing												
State Dept. of Education - MMS IRC/MMS Drainage												
Rural Development Grant - Downtown Revitalization												
Ambulance User Fees												
Landfill Closing Grant - Inkind Reimbursement	222,724	187,045	289,884	304,089	279,790	275,000	400,000	325,000	325,000	325,000	325,000	325,000
Insurance Settlement	100,000	100,000										
Interest Income		5,949		30,813	10,464	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Other	9,600	14,400				3,000	3,000	3,000	3,000	3,000	3,000	3,000
Sewer Assessments	1,435,767	612,032	389,462	349,407	191,333	382,670	193,910	195,000	195,000	195,000	195,000	195,000
Pequot Funds												
Total Sources	1,768,091	1,364,430	1,337,746	769,309	1,251,587	988,170	904,410	999,000	1,173,000	1,298,000	1,423,000	1,548,000

USES:

Operating Transfers Out:												
General Fund - One Time Costs/Fund Balance Plan	150,000											
General Fund - State Revenue Sharing												
Community Events												
Management Services Fund	225,000	200,000	200,000	150,000	150,000	150,000	150,000	175,000	175,000	200,000	200,000	225,000
Debt Service Sinking Fund	250,000	215,000	200,000	75,000	150,000	150,000	150,000					
Retire Debt for Fire Truck	70,000	70,000			80,000	80,000	80,000					
New Financial Reporting Model (Statement 34)												
Property Tax Revaluation Fund	25,000	25,000	25,000	25,000	25,000	35,000	35,000	25,000	25,000	25,000	25,000	25,000
Capital Fund	1,046,109	1,058,534	458,300	307,124	395,000	422,545	422,545	701,000	875,000	1,050,000	1,200,000	1,300,000
Capital Fund - MMS Heating Conversion												
Day Care Pension	5,000											
Town Manager Search		21,171										
Emergency Services Administration												
Community Center Operating Subsidy	40,000	40,000	251,538	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Parks & Recreation Operating Subsidy**												
Health Insurance Fund												
Retiree Medical Insurance Fund			50,000	40,000	50,000	70,000	70,000	55,000	80,000	35,000		
Compensated Absences Fund *			63,000									
Downtown Partnership												
Shared Projects with UConn												
Total Uses	1,811,109	1,534,705	1,367,838	647,124	1,276,000	957,545	957,545	1,006,000	1,155,000	1,310,000	1,425,000	1,550,000
Excess/(Deficiency)	(43,018)	(170,275)	(30,092)	122,185	(24,413)	10,625	(53,135)	(7,000)	18,000	(12,000)	(2,000)	(2,000)
Fund Balance/(Deficit) July 1	207,476	164,458	(5,817)	(35,909)	86,276	61,863	61,863	8,728	1,728	19,728	7,728	5,728
Fund Balance, June 30	\$164,458	(\$5,817)	(\$35,909)	\$86,276	\$61,863	\$72,486	\$8,728	\$1,728	\$19,728	\$7,728	\$5,728	\$3,728

* Compensated Absences needs to be funded for approximately \$288,000

** Anticipates moving the Town subsidy for the Teen Center and Bicentennial Pond to the General Fund



Item #2

900 Chapel St, 9th Floor, New Haven, CT 06510 • P. 203-498-3000 • F. 203-562-6314 • www.ccm-ct.org

April 21, 2011

**PLEASE DELIVER IMMEDIATELY TO MAYOR, FIRST SELECTMAN,
CITY/TOWN MANAGER & FINANCE DIRECTOR**

Appropriations Committee Proposed Budget Impact on: Mansfield

On April 21, 2011, the Appropriations Committee proposed a budget for the FY2012-FY2013 biennium. Below please find a summary of the estimated statewide changes to major municipal grants.

Grant:	Current Year (FY2011)	Governor's Proposal (FY2012)	Appropriations' Proposal (FY2012)	Appropriations' Proposal v. Current Year	Appropriations' Proposal v. Governor's Proposal
	(\$)	(\$)	(\$)	(\$)	(\$)
Education Cost Sharing	\$1.89 billion	\$1.89 billion	\$1.89 billion	No change	No change
Excess Cost – Student Based	\$139.8 million	\$139.8 million	\$139.8 million	No change	No change
Magnet Schools	\$174.1 million	\$215.9 million	\$215.9 million	\$41.8 million	No change
Priority School Districts	\$117.2 million	\$112.6 million	\$116.6 million	-\$600,000	\$4.0 million
Pequot-Mohegan Grant	\$61.8 million	\$61.8 million	\$61.8 million	No change	No change
PILOT: Colleges & Hospitals	\$115.4 million	\$115.4 million	\$115.4 million	No change	No change
PILOT: Manuf. Machinery/Equip.	\$47.9 million	\$0	See note below	n/a	n/a
PILOT: State- Owned Property	\$73.5 million	\$73.5 million	\$73.5 million	No change	No change
Town Aid Road Grant	\$30 million	\$30 million	\$30 million	No change	No change

NOTE: The Appropriations and Finance Committees are working on full restoration of PILOT MME (\$47.9 million). In addition, current rates for the real estate conveyance tax are expected to become permanent. Also, at this point, an additional \$44 million in new revenue would be distributed to towns and cities through a formula yet to be determined. More detail will be sent to you once the revenue package has been finalized.

Please note that grants to individual towns and cities may vary due to changes in grant formula elements.

Below is CCM's preliminary analysis of the impacts on Mansfield under this plan for certain key grant programs.*

Grant:	Current Year (FY2011)	Governor's Proposal (FY2012)	Appropriations' Proposal (FY2012)	Appropriations' Proposal v. Current Year		Appropriations' Proposal v. Governor's Proposal	
	(\$)	(\$)	(\$)	(\$)	(%)	(\$)	(%)
Education							
Adult Education	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	
ECS Grant	\$10,070,677	\$10,070,677	\$10,070,677	\$ 0	0.0%	\$ 0	0.0%
Non-public School Transportation	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	
Public School Transportation	\$134,920	\$125,794	\$125,794	\$-9,126	-6.8%	\$ 0	0.0%
Sub-Total: Education	\$10,205,597	\$10,196,471	\$10,196,471	\$-9,126	-0.1%	\$ 0	0.0%
Non-Education							
Local Capital Improvement	\$183,979	\$183,979	\$183,979	\$ 0	0.0%	\$ 0	0.0%
Pequot-Mohegan Grant	\$195,911	\$195,033	\$195,033	\$-878	-0.5%	\$ 0	0.0%
PILOT: Colleges & Hospitals	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	
PILOT: State-owned Property	\$7,265,843	\$7,056,128	\$7,056,128	\$-209,716	-2.9%	\$ 0	0.0%
Town Aid Road Grant	\$206,217	\$206,217	\$206,217	\$ 0	0.0%	\$ 0	0.0%
Sub-Total: Non- Education	\$7,851,950	\$7,641,356	\$7,641,356	\$-210,593	-2.7%	\$ 0	0.0%
Total: Education & Non-Education	\$18,057,547	\$17,837,827	\$17,837,827	\$-219,719	-1.2%	\$ 0	0.0%

*Some grants are not listed because town-by-town amounts are not currently available. Many of these grants will be featured in an upcoming CCM report.

Notes to Individual Grants for FY2012:

- **Adult Education** - \$21.0 million statewide (\$420,000 increase from FY2011).
- **ECS** - \$1.89 billion statewide (no change from FY2011).
- **Non-Public School Transportation** - \$3.6 million statewide (\$400,000 reduction from FY2011).
- **Public School Transportation** - \$25.8 million statewide (\$2.8 million reduction from FY2011).
- **LoCIP** - \$30 million statewide (no change from FY2011).
- **Pequot/Mohegan** - \$61.8 million statewide (no change from FY2011).
- **PILOT: Colleges and Hospitals** - \$115.4 million statewide (no change from FY2011).
- **PILOT: State-Owned Property** - \$73.5 million statewide (no change from FY2011).
- **Town Aid Road** - \$30 million statewide (no change from FY2011).

###

If you have any questions, please call George Rafael or Jim Finley of CCM at (203) 498-3000.

17 Southwood Road
Storrs, CT 06268
April 25, 2011

Matt Hart, Town Manager
Town of Mansfield
4 South Eagleville Road
Storrs, CT 06268

Dear Matt,

I write to ask you to consider hiring Gail Batchelder of Loureiro Engineering to advise the Town of Mansfield on drinking water and environmental concerns with regard to the former UCONN landfill/chemical pits and Keystone Companies, LLC's proposed Ponde Place development. Ms. Batchelder represented well the interests of Mansfield on the Landfill Remediation Team. She is especially qualified to represent Mansfield's concerns with regard to the proposed Ponde Place project.

As you are aware, the site of the proposed Ponde Place development lies to the west and southwest of the landfill and chemical pits. Toxins with the footprint of the former UCONN chemical pits were found in wells along North Eagleville Road within a half mile of the proposed Ponde Place site as recently as 2001. (see attached) It is believed that the closure of domestic drinking wells along Hunting Lodge road may have been a factor in reducing the draw, and subsequent leaching, of toxins from the chemical pits. In this regard, the long-term pumping of community wells to the southwest of the chemical pits, such as proposed by the Ponde Place developers, might serve to mobilize the currently stabilized chemicals below the UCONN chemical pits. Surely the draw of multiple community wells, such as proposed by Ponde Place, would be greater than the draw of all of the former Hunting Lodge Road domestic drinking wells combined.

In addition to addressing the possibility of destabilizing toxins below the chemical pits, one also has to ask how large the water supply is to the greater neighborhood in light of Ponde Place's water consumption plans. Also of concern with regard to the proposed Pond Place development is the potential impact of the proposed community wells on the wetlands that lace through the site, as well as on the Pink Ravine mill pond which sits directly below the site, along with the Nelson brook which is a tributary to the Willimantic River in addition to being a local farm animal water source. It is my understanding that there can be a relationship between bedrock aquifers and surface water. The possibility that the proposed Ponde Place community wells might draw from the above mentioned surface water sources through indirect infiltration, or induction, should be addressed.

Given the number of potential problems raised by the possibility of introducing multiple community wells at the proposed Ponde Place site, and in light of the history of pollution in this area of town, it seems incumbent on the Town of Mansfield to make every reasonable effort to safeguard the health of the residents as well as the environment.

The first step to protect residents' health, along with the local environment, would be to call upon Gail Batchelder to review Keystone's current activity, as well as their future plans, and to advise the town as to what concerns she might have. No one on the town staff has her level of expertise or understanding of the complicated landfill/chemical pit water issues or the hydrogeology in this particular area of Mansfield.

I look forward to hearing from you.

Kind regards,


Alison Hilding

Attachments: one

cc: Robert Miller, Eastern Highland Health District, Grant Meitzler, Mansfield Inland Wetlands, Greg Paddick, Mansfield Planning and Zoning Commission



STATE OF CONNECTICUT
DEPARTMENT OF ENVIRONMENTAL PROTECTION

79 ELM STREET HARTFORD, CONNECTICUT 06106

PHONE: (860) 424-3001

February 22, 2001

Arthur J. Rocque, Jr.
Commissioner



John D. Petersen
Chancellor
University of Connecticut
352 Mansfield Road, U-86
Storrs, Connecticut 06269-2086

RE: UConn Landfill, Consent Order SRD-101
Letter dated December 19, 2000

Dear Chancellor Petersen:

Thank you for your letter dated December 19, 2000. I have reviewed your responses to the two work tasks required by my letter dated November 30, 2000. These tasks are a survey of all water supply wells and a survey of all undeveloped property in the vicinity of the University's landfill. The work you have proposed is conceptually on track with the direction I had intended. My staff will be working with the University's landfill investigation project team to ensure that the details of the work are appropriate.

I am also responding to two items in your letter under the heading "Future Actions." The first item asked about the criteria that the Department would use to determine when a residence is required to be connected to the University's public water system. The second item was a request for the Department to provide the results of any investigations of potential sources of pollution that the Department is conducting in the area.

To respond to your first question, I refer you to the Consent Order issued June 26, 1998. That order requires the University to provide potable water to any property whose well is polluted or which reasonably can be expected to be polluted by the landfills or the chemical pits. The criteria outlined by my staff, which you describe in your letter, simply paraphrases the requirement in the order. Please note that, if the DEP determines that any level of pollution, not only pollution that exceeds drinking water standards, in a well is attributable to the University's waste disposal activities, potable water must be provided in accordance with the procedures in the Consent Order paragraphs B.5.a and B.5.b.

Consequently, as my staff has advised the University, we have reviewed all the drinking water well data in light of the data obtained in the investigation of the landfill and the interim monitoring program, including the discovery of pollution at 202 North Eagleville Road. As a result, I have determined that five drinking water wells serving six properties have been polluted or can reasonably be expected to be polluted with volatile organic compounds attributable to the chemical pits. Therefore, you are hereby notified that the provision of short-term and long-term potable drinking water pursuant to paragraphs B.5.a and B.5.b is required for the following properties:

1. 194 North Eagleville Road
2. 197 North Eagleville Road
3. 203 North Eagleville Road
4. 204 North Eagleville Road
5. 207 North Eagleville Road
6. 208 North Eagleville Road

John D. Peterson, Chancellor

Page 2

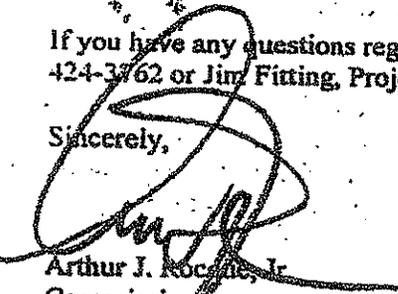
February 22, 2001

You also requested that the Department keep the landfill investigation project team informed of the findings of any investigation of potential sources of pollution adjacent to or within the study area. I have advised my staff to share the results of any investigation they conduct of nearby potential sources of pollution. To date my staff have conducted a limited investigation of a potential source of pollution at 153 North Eagleville Road, the site of a former dry cleaning business and the data from that investigation was provided to the University at the January Technical Review Committee meeting. My staff are in the process of completing their investigation at the site and will be evaluating various potential courses of action for addressing that source of pollution.

Please be aware that my staff do not believe that there is currently evidence that the plume of polluted groundwater emanating from the landfill and chemical pits has co-mingled with a plume from any other source of pollution. If that were the case, the University would still be responsible, pursuant to the Consent Order, for any pollution that it created. The statutes under which the Consent Order was issued provide for joint and several liability.

If you have any questions regarding these matters, please contact Elsie Patton, Assistant Director, at (860) 424-3762 or Jim Fitting, Project Manager at (860) 424-3910.

Sincerely,



Arthur J. Kocane, Jr.
Commissioner

AJR/djf/lam

cc: Scott Brohinsky, UConn
James M. Pietrzak, UConn
Larry G. Schilling, UConn
George T. Kraus, UConn
Martin H. Berliner, Mansfield
Rick Standish, Haley & Aldrich
Brian Cutler, LEA
Gail Batchelder, HGC

Charles Franks, EPA
Jennifer Kertanis, DPHS
John England, DEP
Ayla Kardestuncer, Mansfield Common Sense
Nancy Farrell, Regina Villa Associates
Susan Soloyanis, Mitretek Systems
Robert L. Miller, EHHH
George Korfiatiff, Stevens Institute of Technology



Town of Mansfield Fire and Emergency Services

To: Matthew W. Hart, Town Manager
From: David J. Dagon, Fire Chief
Date: April 25, 2011
Subject: Preliminary 2011 Spring Weekend report

This year's Spring Weekend Operation was distinctly different than it has been in recent years. The department experienced a significant reduction in calls for service over the three nights that usually encompass Spring Weekend activities.

A command and triage area was established at Carriage House Drive and Hunting Lodge Road starting at approximately 7:30 p.m. on Thursday and Friday nights. The fire department did staff the Carriage House/Celeron and Town-wide operation to the levels that it has in previous years.

Staffing of Command/Triage Area

89 personnel staffed the triage area on Thursday night.

93 personnel staffed the triage area on Friday night.

25 personnel staffed apparatus at the fire stations on Saturday night.

EMS related calls for service

The department treated 2 patients on Thursday night; one of the two was transported to the Hospital with non-life threatening injuries.

The department did not treat any patients on Friday night or Saturday night.

Fire related calls for service

The department did respond and extinguish 5 fires on Friday night.

The department did not respond to any fires on Thursday or Saturday.

Based on the department's experience at the triage area on Thursday and Friday night a reduction in resources and suspension of the operation occurred at midnight on both nights. Several calls for service were received after the operation was suspended but nothing on the scale seen previously. The Saturday night operation was suspended at 10:00 p.m. due to the level of activity.