



**TOWN OF MANSFIELD
ORDINANCE DEVELOPMENT AND REVIEW SUBCOMMITTEE
Friday, May 17, 2013
Audrey P. Beck Municipal Building
Conference Room B**

7:30 a.m.

AGENDA

Call to Order/Roll Call

New Business

1. Discussion on the Amendment to the Fee Waiver Ordinance

Public Comment

Adjournment



**Town of Mansfield
Agenda Item Summary**

To: Town Council
From: Matt Hart, Town Manager *MWH*
CC: Maria Capriola, Assistant to Town Manager; Cherie Trahan, Director of Finance; Curt Vincente, Director of Parks and Recreation
Date: May 13, 2013
Re: Fee Waiver Program

Subject Matter/Background

In January of 2011, staff presented an update on the Fee Waiver Program, noting the significant increase in fee waiver applications and cost. Since then, the program has continued to increase and in addition, this fiscal year included a new program run by the Parks and Recreation Department that falls under the Fee Waiver Ordinance.

The majority of our fee waivers are for parks and recreation activities and community center memberships. Our practice has been to fund the fee waivers to the extent of the budget, and, in the following year, fund any balance remaining.

- For fiscal year 2009/10 actual fee waivers totaled \$122,018, which was \$35,018 more than the budget of \$87,000.
- For fiscal year 2010/11 actual fee waivers totaled \$123,999, which was \$23,149 more than the budget of \$100,850.
- For fiscal year 2011/12 actual fee waivers totaled \$128,008, which was \$3,008 more than the budget of \$125,000.
- For the current fiscal year we have again budgeted \$125,000. We held this budget line flat in the hope that the Fee Waiver Program would reach its peak, but in the Summer of 2013, the Parks and Recreation Department assumed control of the Before and After School Program at two of the elementary schools. With the addition of this program and modest increases in other activities that fall under the Fee Waiver Ordinance, we now anticipate a significant shortfall of the current year budget by approximately \$30,000.

On May 13, 2013, Curt Vincente and Cherie Trahan will discuss this issue with the Finance Committee. The policy question here is whether the Council would like to continue to fund the fee waivers as defined in the Fee Waiver Ordinance or initiate a review of the ordinance.

Financial Impact

A \$3,008 additional appropriation will be necessary to fund the 2011/12 deficit in the current year. Next fiscal year (FY 2013/14) the anticipated deficit from this current fiscal year will need to be covered, approximately \$30,000 over the proposed budget of \$125,000. We will make every attempt to fund these from savings in other areas. A transfer request seeking your approval will be included as part of the year end transfers for 2012/13.

Recommendation

The Finance Committee will discuss this item on May 13, 2013. The last time the Finance Committee discussed this issue (January 2011), they agreed that the fee waiver program is a very important service provided by the Town and warrants a full Council discussion.

Attachments

- 1) Fee Waiver Program AIS, dated January 10, 2011
- 2) Fee Waiver Ordinance
- 3) Fee Waiver Report FY 2012-13 (as of 4/24/13)
- 4) Fee Waiver Yearly Comparison Chart and Corresponding Graph
- 5) Fee Waiver Report – FY 2012/13



Town of Mansfield
Agenda Item Summary

To: Town Council
From: Matt Hart, Town Manager *MWH*
CC: Maria Capriola, Assistant to Town Manager; Cherie Trahan, Director of Finance; Curt Vincente, Director of Parks and Recreation
Date: January 10, 2011
Re: Fee Waiver Program

Subject Matter/Background

The past several years, we have seen a significant increase in the number of fee waiver applications and cost. The majority of our fee waivers are for parks and recreation activities, and community center memberships and activities. Our practice over the last couple of years has been to fund the fee waivers to the extent of the budget, and, in the following year, fund any balance remaining. For fiscal year 2009/10 actual fee waivers totaled \$122,018, which is \$35,018 more than the budget of \$87,000. For the current fiscal year we have budgeted \$100,850. While we increased this budget by 16 percent, we anticipate we will again be short of budget by approximately \$20,000-25,000.

On December 16, 2010, Curt Vincente and Cherie Trahan discussed this issue with the Finance Committee. The policy question here is whether the Council would like to continue to fund the fee waivers as defined in the Fee Waiver Ordinance or initiate a review of the ordinance.

Financial Impact

An additional \$35,018 appropriation will be necessary to fund the 2009/10 deficit funding this year. We will make every attempt to fund this from savings in other areas and will include a transfer request seeking your approval, as part of the yearend transfers for 2010/11. The proposed fiscal year budget for 2011/12 should be approximately \$150,000, broken down as \$125,000 for 2011/12 fee waivers and \$25,000 for the deficit funding for 2010/11. This would be a 48.7 percent increase over the current year budget.

Recommendation

The Finance Committee discussed this item on December 16, 2010 and agreed that the fee waiver program is a very important service provided by the Town and warrants a full Council discussion.

Attachments

- 1) Fee Waiver Ordinance
- 2) Fee Waiver Yearly Comparison Chart



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ARTICLE III. Fee Waivers

[Adopted 2-10-1997, effective 3-8-1997 Editor's Note: This ordinance also superseded former Article III, Fee Waivers, adopted 1-28-1991, effective 2-26-1991]

§ 122-3. Title.

This article shall be known and may be cited as the "Town of Mansfield Fee Waivers Ordinance."

§ 122-4. Intent.

It is the Town's intention to encourage participation and to provide services to all residents of the Town regardless of their financial status.

§ 122-5. Eligibility criteria.

[Amended 10-14-2003, effective 11-10-2003]

A. This subsection shall apply to all of the services subject to this article and set forth in § 122-10, with the exception of the after-school program listed in § 122-10A below. Applicable fees not reimbursed by a third party will be reduced by 90% for residents of the Town of Mansfield who present sufficient evidence that they are enrolled in the Medicaid (Title XIX) program, or that their current adjusted gross family or household income does not exceed 130% of the federally determined level of poverty. Fifty percent of fees will be waived for residents whose current adjusted gross family or household income does not exceed 185% of the federally determined level of poverty. Unreimbursed medical expenses exceeding 3% of adjusted gross income will be deducted in determining gross income for the purpose of this program. The eligibility criteria set forth in this subsection may be changed by resolution of the Town Council.

B. For the ambulance fees listed in § 122-10I below only, applicants who qualify for a fee reduction of 90% per the immediately preceding subsection of this article shall instead receive a fee reduction of 100%. The fee reduction rates set forth in this subsection may be changed by resolution of the Town Council.

§ 122-6. Requests.

Requests must be made on a Town of Mansfield application form.

§ 122-7. Verification of information.

The information on the application may be verified by Town officials at any time during the year.

§ 122-8. Review of waivers; changes to information.

Waivers need to be reinstated on a yearly basis unless circumstances warrant a more frequent review. Any

Town of Mansfield, CT Basic View

changes in family size or household income must be reported.

§ 122-9. Confidential information.

The information provided will be treated confidentially and will be used only for eligibility determinations and verification of data.

§ 122-10. Applicability.

The following services are subject to this article:

A. Recreation programs (excluding bus trips and more than two summer camp sessions per child).

B. Planning and zoning fees.

C. Inland wetland fees.

D. Zoning Board of Appeals fees.

E. (Reserved) Editor's Note: Former Subsection E, Subsurface sewage disposal and water supply wells, was repealed 8-8-2005, effective 9-3-2005.

F. (Reserved) Editor's Note: Former Subsection F, Junk car disposal, was repealed 8-8-2005, effective 9-3-2005.

G. Solid waste disposal.

H. Recycling fees.

I. Ambulance fees.

J. Community Center memberships and programs.

[Added 10-14-2003, effective 11-10-2003]

K. Parks and Recreation after-school program.

[Added 12-8-2003, effective 1-3-2004]

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Town of Mansfield, CT
Wednesday, May 8, 2013

Chapter 122. FEES

Article III. Fee Waivers

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- G. Solid waste disposal.
- H. Recycling fees.
- I. Ambulance fees.
- J. Community Center memberships and programs. **[Added 10-14-2003, effective 11-10-2003]**
- K. Parks and Recreation after-school program. **[Added 12-8-2003, effective 1-3-2004]**
- L. Senior Center fees. **[Added 2-28-2011, effective 3-29-2011]**

TOWN OF MANSFIELD
 PARKS and RECREATION DEPARTMENT
 FEE WAIVER REPORT - FY 2012/2013

		<u>ACTUAL</u>	<u>APPROPRIATED</u>
Summer 2012	Day Camp	36,220.60	37,530.00
	Speciality Camps	9,617.40	2,210.00
	Youth Programs	94.50	350.00
	Adult Programs	175.00	575.00
	Pond Passes	0.00	0.00
	Special Events	13.50	90.00
	CC Swim Lessons	2,704.41	2,500.00
	CC Fitness	1,313.07	1,430.00
	CC Memberships	<u>11,795.79</u>	<u>11,605.00</u>
		61,934.27	56,290.00
Fall 2012	Youth Programs	1,730.80	5,000.00
	Camps	1,278.00	500.00
	Before & After School Friends	8,168.13	0.00
	Adult Programs	306.00	575.00
	Special Events	310.00	90.00
	CC Swim Lessons	2,619.00	2,500.00
	CC Fitness	2,102.84	1,430.00
	CC Memberships	<u>21,909.58</u>	<u>11,605.00</u>
	38,424.35	21,700.00	
Winter 2013	Youth Programs	1,504.50	5,000.00
	Camps	756.00	500.00
	Before & After School Friends	7,370.00	0.00
	Youth Basketball	1,694.50	1,360.00
	Adult Programs	227.73	575.00
	Special Events	197.50	90.00
	CC Swim Lessons	1,518.58	2,500.00
	CC Fitness	2,144.98	1,430.00
	CC Memberships	<u>16,380.00</u>	<u>11,605.00</u>
	31,793.79	23,060.00	
Spring 2013	Youth Programs		5,000.00
	Adult Programs		575.00
	Camps		500.00
	Before & After School Friends		0.00
	Youth Baseball/Softball		0.00
	Special Events		90.00
	CC Swim Lessons		1,770.00
	CC Fitness		1,430.00
	CC Memberships		<u>11,605.00</u>
	0.00	20,970.00	
TOTAL		<u>132,152.41</u>	<u>122,020.00</u>

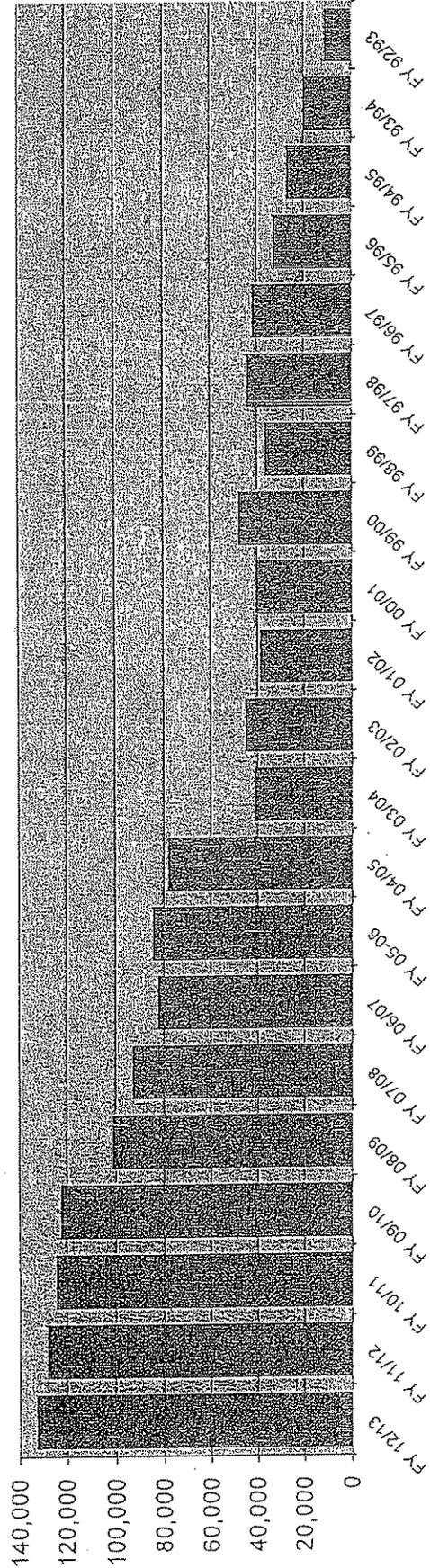
TOWN OF MANSFIELD
PARKS and RECREATION DEPARTMENT
FEE WAIVER YEARLY COMPARISONS

	FY 12/13	FY 11/12	FY 10/11	FY 09/10	FY 08/09	FY 07/08	FY 06/07	FY 05/06	FY 04/05	FY 03/04	FY 02/03	FY 01/02	FY 00/01	FY 99/00	FY 97/98	FY 96/97	FY 95/96	FY 94/95	FY 93/94	FY 92/93	
SUMMER																					
CC Swim Lessons	2,704.41	3,434.00	2,295.25	2,319.00	3,959.60	3,289.00	6,124.30	4,376.70	655.00												
CC Fitness	1,313.07	984.50	1,281.20	441.40																	
CC Memberships	11,795.79	12,855.00	13,983.97	11,771.00	9,714.00	9,650.00	7,717.40	4,087.12	1,405.39												
Day Camp	36,220.60	30,504.00	27,127.65	31,891.10	23,208.40	20,140.00	20,437.30	21,877.90	22,127.40	20,829.65	25,355.00	19,617.00	26,097.00	31,003.40	27,124.50	28,300.00	16,972.50	16,716.00	12,247.50	6,940.00	
Specialty Camps	9,617.40	4,276.00	6,083.50	2,212.50																	
Aquatics																					
Youth Programs	94.50	104.00	120.60	1,066.20	606.60	300.00	85.50	86.30	420.00	2,599.28	565.00	382.50	581.00	1,289.50	909.00	390.00	740.00	315.00	1,275.00	527.00	
Adult Programs	175.00	40.50	0.00	350.10	542.70	119.00	274.00	85.50	546.80	1,093.00	300.00	336.50	539.00	848.00	484.00	530.00	225.00	35.00	120.00	105.00	
Pond Passes	0.00	0.00	0.00	0.00	0.00	18.00	18.00	0.00	71.00	0.00	90.00	102.50	187.50	135.00	205.00	0.00	160.00	165.00	80.00	80.00	
Special Events	13.50	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	
FALL																					
CC Swim Lessons	0.00	81,934.27	82,607.00	50,832.17	38,040.30	33,516.00	34,656.40	30,519.52	25,227.55	24,800.48	28,491.00	21,055.50	27,723.50	31,951.90	25,300.46	29,874.50	29,938.00	21,891.50	18,658.00	14,287.50	7,772.00
CC Fitness	2,619.00	2,948.40	2,916.50	2,812.90	3,142.40	2,907.50	4,763.90	6,259.19	5,259.89	1,887.80											
CC Memberships	2,102.84	2,011.45	2,195.71	1,634.40																	
Camps	21,909.58	10,375.13	12,844.00	11,774.00	3,112.15	5,950.00	2,900.50	5,810.50	6,555.07	None in ones											
BASF	1,278.00	1,197.00	760.50	528.90																	
Youth Programs	1,730.80	5,166.54	8,716.53	5,711.50	10,678.14	8,289.05	5,666.70	364.20	2,537.40	2,961.50	3,483.50	3,902.50	2,772.00	2,400.50	1,605.50	2,228.00	1,647.50	1,739.00	872.50	386.00	
Adult Programs	306.00	178.10	198.90	182.70	424.80	505.50	211.50	36.00	141.00	434.00	1,350.00	1,122.50	587.00	1,048.00	306.00	918.00	330.00	67.50	35.00	30.00	
Aquatics																					
Special Events	310.00	352.50	297.00	81.00	67.50	94.50	108.50	92.20	11.30	25.20	16.00	14.00	0.00	427.00	68.00	26.00	0.00	0.00	0.00	0.00	
WINTER																					
CC Swim Lessons	0.00	38,474.35	22,229.12	27,929.14	11,424.99	17,346.55	13,651.10	12,382.09	14,534.66	5,208.50	5,269.50	5,471.00	3,863.00	4,515.50	2,151.00	3,837.00	2,517.50	2,136.50	1,237.50	592.00	
CC Fitness	1,518.58	2,897.00	1,849.50	2,907.50	3,583.75	3,416.51	5,063.00	6,222.73	5,261.39	1,444.60											
CC Memberships	2,144.98	1,687.50	2,044.05	1,540.53																	
Camps	16,380.00	16,380.00	11,612.33	11,367.42	11,410.00	11,540.99	9,392.13	13,995.00	12,628.13	None in ones											
BASF	756.00	1,098.00	393.00	3,037.20																	
Youth Programs	1,504.50	4,452.19	6,434.58	4,850.97	9,052.15	8,239.40	5,250.35	2,312.50	3,706.02	3,593.40	7,653.50	4,808.10	3,112.50	2,418.50	3,458.50	4,198.25	2,076.00	2,259.50	1,336.50	650.00	
Adult Programs	227.73	323.50	384.50	1,328.20	607.50	392.70	46.20	134.00	90.00	240.30	594.00	55.00	138.00	738.00	611.00	1,328.00	727.00	285.00	0.00	75.00	
Aquatics																					
Special Events	197.50	258.00	239.60	162.50	88.40	56.70	84.40	53.10	116.10	11.50	406.00	496.00	147.00	625.00	319.00	489.50	630.00	390.00	270.00	250.00	
Youth Basketball	1,694.50	1,668.00	1,237.00	1,357.50																	
SPRING																					
CC Swim Lessons	0.00	31,793.79	28,764.19	24,194.87	25,531.80	23,646.30	19,806.68	22,717.33	21,801.64	9,235.50	5,672.10	3,822.50	4,270.00	4,976.00	6,448.25	3,781.00	3,531.00	2,689.50	1,608.50	1,150.00	
CC Fitness	3,952.10	2,791.44	2,135.00	3,786.27	2,070.74	3,592.60	5,541.90	5,950.32	1,958.00												
CC Memberships	1,340.00	1,960.30	2,102.57	1,340.00																	
Camps	9,508.00	7,156.11	11,510.00	6,945.36	9,305.10	4,846.50	8,445.00	5,932.50	None in ones												
BASF	5,457.00	2,619.00	3,568.90																		
Youth Programs	3,413.61	5,099.15	3,722.73	6,584.40	6,453.36	5,364.00	3,921.10	3,312.10	2,875.25	1,470.50	5,265.50	3,516.50	3,440.50	2,043.00	3,469.00	1,941.50	3,167.50	1,641.00	1,650.00	1,157.00	
Adult Programs	630.30	255.00	436.50	574.20	324.60	92.00	376.00	730.45	169.00	29.00	682.00	916.00	637.00	358.25	738.00	829.00	365.00	410.00	105.00	50.00	
Aquatics																					
Special Events	107.10	48.00	112.50	0.00	45.00	63.30	159.90	65.40	0.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Youth Baseball/Soft.	0.00	24,408.11	20,983.30	23,588.20	19,850.23	18,198.74	13,890.10	18,342.20	16,085.27	5,043.15	1,934.50	6,366.50	4,845.50	4,787.50	3,482.75	3,913.00	4,327.50	3,086.00	2,485.00	1,522.00	
TOTAL	0.00	132,152.41	128,008.42	123,899.48	122,017.72	100,847.32	92,709.69	84,161.14	77,649.15	40,865.93	44,830.50	38,565.10	40,054.50	47,354.90	36,213.71	43,846.75	41,469.00	32,469.50	26,990.00	19,616.50	11,036.00

1101

4/24/13

Mansfield Parks and Recreation Department FEE WAIVER YEARLY COMPARISONS



NOT INCLUDING SPRING 2013