

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

| Description                | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|----------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Departments:</b>        |                    |                     |                     |                       |                      |
| Finance Administration     | 126,215            | 123,630             | 127,880             | 127,880               | 132,660              |
| Accounting & Disbursements | 163,213            | 168,740             | 174,130             | 173,427               | 181,425              |
| Revenue Collections        | 165,217            | 159,930             | 163,740             | 164,490               | 167,840              |
| Property Assessment        | 214,212            | 216,525             | 224,185             | 224,185               | 233,370              |
| Central Copying            | 39,569             | 39,000              | 39,000              | 39,000                | 39,700               |
| Central Services           | 29,642             | 34,000              | 34,000              | 32,000                | 34,000               |
| Information Technology     | 11,150             | 10,610              | 10,610              | 10,610                | 11,000               |
| <b>TOTAL EXPENDITURES</b>  | <b>749,218</b>     | <b>752,435</b>      | <b>773,545</b>      | <b>771,592</b>        | <b>799,995</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 2014/2015 Accomplishments**

- Received the Government Finance Officers Association Distinguished Budget Presentation Award for the Town's 2014/15 Budget. ♦
- Closed Fiscal Year 2013/14 with an increase to fund balance of approximately \$490,000. ♦
- Completed the annual financial audit for FY 2013/14 with an unmodified opinion from the audit firm of Blum, Shapiro & Co., the highest opinion possible. ♦
- Provided funding analysis and guidance on infrastructure improvements, and financial reporting and drawdown requests on Storrs Center grants. ♦
- Prepared salary estimates and various financial statements and schedules for all agency budgets for FY 2015/16 providing reasonable projections for the coming year.
- Continued to provide analysis of the Town's financial condition, status of current budget and ongoing financial reporting. ♦
- Continued work with the Sustainability Management Team to control energy costs and usage for all agencies. ♦

### **FY 2015/2016 Trends & Key Issues**

Supported the Internal Financial Control Review by BlumShapiro to improve fiscal policies and procedures to meet best practices and protect town resources. Continued analysis and monitoring of Storrs Center tax revenues will be needed to ensure that infrastructure revenue shortages are covered by the Developer's tax payments. 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 2015/2016 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.
- Continue to review all financial management policies to ensure compliance with best practices and consistency with Council's goals and objectives.

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

**Objectives:**

- Maintain an unmodified 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 Government Finance Officers Association 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.*

| <b>Finance Administration</b>                                    | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Projected</b> | <b>FY 15/16<br/>Proposed</b> |
|--|----------------------------|-------------------------------|------------------------------|
| Financial Health   |                            |                               |                              |
| General Fund – fund balance percentage as of June 30th           | 7.3%                       | 8.1%                          | 7.8%                         |
| All Governmental funds - fund balance percentage as of June 30th | 11.0%                      | 11.5%                         | 12.0%                        |
| Bond rating  | Aa2                        | Aa2                           | Aa2                          |

Town of Mansfield  
 Department: Finance Administration - 16100

| Description                       | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>              |                    |                     |                     |                       |                      |
| Salaries and Wages                | 124,518            | 121,300             | 125,550             | 125,550               | 130,510              |
| Misc Benefits                     | 1,667              | 2,230               | 2,230               | 2,230                 | 2,050                |
| School/Library Books              | 30                 | 100                 | 100                 | 100                   | 100                  |
| <b>TOTAL EXPENDITURES</b>         | <b>126,215</b>     | <b>123,630</b>      | <b>127,880</b>      | <b>127,880</b>        | <b>132,660</b>       |
| <b>TOTAL REVENUES</b>             |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>          | <b>46,826</b>      | <b>47,880</b>       | <b>47,880</b>       | <b>47,256</b>         | <b>53,066</b>        |
| <b>Positions:</b>                 |                    |                     |                     |                       |                      |
| Director of Finance               | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Budget Analyst                    | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| <b>Total Full Time Equivalent</b> | <b>2.00</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            | 1.40               | 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 2014/2015 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 Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2012/13. ♦
- Prepared the FY 2013/14 Comprehensive Annual Financial Report in accordance with the GFOA certificate program. ♦
- Continued effort to implement State required uniform chart of accounts. Blum Shapiro is spearheading the project for the State and implementation is expected by June 30, 2015. As of the time of this narrative, the uniform chart of accounts has not been implemented.
- Hired consulting firm, Blum Shapiro, to evaluate all internal controls, procedures and cost analysis of shared services from which a policy and procedures manual is projected to be completed by June 30, 2015.
- Began implementation on updated policies and procedures.
- Created employee benefit statements, which breaks down employee/employer contributions of employee benefits.
- 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 budgeting energy costs and monitoring and analyzing energy usage by building and commodity. ♦

### **FY 2015/2016 Trends & Key Issues**

The Office of Fiscal Analysis is reporting the State of CT's budget deficit will be about \$1.3 billion in FY15/16. We are monitoring this in the event there is a decrease in municipal funding.

### **FY 2015/2016 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 the 2014/15 Comprehensive Annual Financial Report and apply for the GFOA Certificate for Excellence in Financial Reporting for the Town and Region 19.
- Rollout OpenGov link on the Town of Mansfield website where citizens will be able to access Town budget activity.

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

**Objectives:**

- Seek opportunities for expanding and diversifying investments to increase income without diminishing safety.

**Goal:** Convert as many functions as possible to paperless for efficiency and longer record retention.

**Objective:**

- Evaluate current functions and analyze which procedures can be successfully converted to paperless.

♦ 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.*

| Accounting and Disbursements  | FY 13/14<br>Actual | FY 14/15<br>Projected | FY 15/16<br>Proposed |
|---|--------------------|-----------------------|----------------------|
| Financial Reporting   |                    |                       |                      |
| Quarterly financial reports prepared (all entities)   | 16                 | 28                    | 28                   |
| 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                    |
| Government Finance Officers Association Awards  | 2                  | 2                     | 2                    |
| Bank reconciliations completed  | 108                | 108                   | 108                  |
| Investments   |                    |                       |                      |
| Total dollar value of investments - Town only   | \$13,538,497       | \$15,000,000          | \$17,000,000         |

Town of Mansfield  
 Department: Accounting & Disbursements - 16200

| Description                       | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>              |                    |                     |                     |                       |                      |
| Salaries and Wages                | 143,251            | 148,650             | 154,040             | 154,040               | 160,120              |
| Misc Benefits                     | 1,284              | 1,390               | 1,390               | 887                   | 1,855                |
| Prof & Tech Services              | 17,781             | 18,000              | 18,000              | 18,000                | 18,700               |
| Office Supplies                   | 897                | 700                 | 700                 | 500                   | 750                  |
| <b>TOTAL EXPENDITURES</b>         | <b>163,213</b>     | <b>168,740</b>      | <b>174,130</b>      | <b>173,427</b>        | <b>181,425</b>       |
| <b>TOTAL REVENUES</b>             | <b>7,920,949</b>   | <b>7,481,910</b>    | <b>7,851,480</b>    | <b>8,285,162</b>      | <b>7,479,220</b>     |
| <b>EMPLOYEE BENEFITS</b>          | <b>53,871</b>      | <b>58,675</b>       | <b>58,675</b>       | <b>57,980</b>         | <b>65,105</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                 |
| 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 Equivalent</b> | <b>5.00</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            | 2.50               | 2.50                | 2.50                | 2.50                  | 2.50                 |

## **FINANCE - REVENUE COLLECTION - 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 2014/2015 Accomplishments**

- Documented process to be followed on late accounts, including timeline of when notices are sent, templates for various scenarios of late accounts and resulting consequences for non-payment. Presented practices to Town Council. Process document is still a working document. ♦
- Educated residents of their options to make payments in a timely manner, in order to improve collection rate and taxpayer satisfaction. Education is an ongoing effort. ♦
- Maintained a high, stable collection rate while providing pleasant efficient service to taxpayers.

### **FY 2015/2016 Trends & Key Issues**

Improve on documentation processes for specific individual collection actions and other multi-step processes. Review areas that may be able to utilize paperless documentation processes as part of this improvement. As part of this process, clean up electronic files to get rid of multiple drafts of items and streamline for more effective use.

### **FY 2015/2016 Goals & Objectives**

**Goal:** Improve documentation of collection actions on tax accounts while utilizing effective tools developed for collections while reducing paper output and utilization. ♦

#### **Objectives:**

- Set up better documentation process for individual late accounts, electronically when possible for better follow up and maintenance on specific accounts.
- Create efficient process for continued follow up on customers needing reminders to make payments.

**Goal:** Increase overall collection rate towards 99% or higher.

#### **Objectives:**

- Research and gain understanding of reasons for repeated delinquencies and work to effect change by working with stakeholders and taxpayers to find solutions.
- Improve communication with outside entities such as probate and bankruptcy courts, UCONN and mobile home communities to solve long-standing collection issues.

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

| Revenue  | FY 13/14<br>Actual | FY 14/15<br>Projected | FY 15/16<br>Proposed |
|--|--------------------|-----------------------|----------------------|
| <b>Accounts</b>  |                    |                       |                      |
| Total number of tax accounts                                   | 18,896             | 18,919                | 18,919               |
| Total number of billings                                       | 31,049             | 31,206                | 31,206               |
| Total number of delinquent accounts                            | 5,971              | 5,971                 | 5,971                |
| <b>Collections</b>   |                    |                       |                      |
| Collection rate on current levy                                | 98.7%              | 98.8%                 | 98.8%                |
| Payments received online or electronically                     | \$775,304          | \$1,087,000           | \$1,087,000          |
| Payments received in-person or by mail                         | \$34,639,691       | \$34,639,691          | \$34,639,691         |
| Percentage of total payments received online or electronically | 2.24%              | 3.14%                 | 3.14%                |
| Total dollar value of delinquent tax collections               | \$560,195          | \$475,000             | \$375,000            |
| Delinquent accounts sent to the collection agency or marshal   | 1,997              | 1,150                 | 1,150                |

| Description                        | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|------------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>               |                    |                     |                     |                       |                      |
| Salaries and Wages                 | 124,620            | 118,070             | 121,880             | 123,470               | 127,730              |
| Misc Benefits                      | 350                | 710                 | 710                 | 720                   | 960                  |
| Prof & Tech Services               | 6,610              | 6,400               | 6,400               | 9,450                 | 5,650                |
| Other Purch Services               | 23,608             | 23,750              | 23,750              | 20,050                | 19,200               |
| Office Supplies                    | 29                 | 300                 | 300                 | 300                   | 300                  |
| Equipment                          | 10,000             | 10,700              | 10,700              | 10,500                | 14,000               |
| <b>TOTAL EXPENDITURES</b>          | <b>165,217</b>     | <b>159,930</b>      | <b>163,740</b>      | <b>164,490</b>        | <b>167,840</b>       |
| <b>TOTAL REVENUES</b>              | <b>28,263,998</b>  | <b>28,200,504</b>   | <b>28,200,504</b>   | <b>28,482,679</b>     | <b>30,132,710</b>    |
| <b>EMPLOYEE BENEFITS</b>           | <b>46,865</b>      | <b>46,605</b>       | <b>46,605</b>       | <b>46,473</b>         | <b>51,935</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                 |
| Revenue Specialist                 | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| <b>Total Full Time Equivalents</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 (residential and commercial), motor vehicles, and personal property owned or leased by businesses located in Mansfield.

### **FY 2014/2015 Accomplishments**

- Processed 416 real property ownership changes for the October 1, 2014 real estate Grand List. The total net taxable 2014 Grand List, which includes business personal property and motor vehicles, will be completed by January 31, 2015. The total net taxable 2013 Grand List was \$1,036,252,379.
- In concert with our Revaluation Vendor, Vision Government Solutions, Inc., the Assessor's Office conducted field inspections for the October 1, 2014 Grand List. Inspections were for sales transactions as well as permits for new construction, additions, remodels, decks, sheds, garages, etc.
- Completed 2014 Revaluation Project on schedule. Conversion to Vision Gov't. Solutions, Inc. CAMA database also completed.
- Processed applications for the Elderly/Disabled Homeowners and Additional Veterans State tax exemption programs. ♦
- Continued utilization of assessment data administration software package to improve 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 2015 /2016 Trends & Key Issues**

Pursuant to state law, the Town is required to conduct a revaluation of all property once every five years. The October 1, 2014 Revaluation for Mansfield was completed in FY 2014/15. Vision Appraisal staff conducted 200 inspections per contract, including recent sales transfers, as part of their 2014 Revaluation consulting services. All properties must be inspected at least once within the ten year period of October 1, 2009 – October 1, 2019. Since data mailers were sent to all residential taxpayers and all properties in town were viewed by physical observation, the inspection requirement has been met and the inspection cycle begins again. Under the new cycle, all properties will be inspected between October 1, 2014 – October 1, 2019.

### **FY 2015/2016 Goals & Objectives**

**Goal:** Maintain accurate grand list data and continue inspections for the 2015 Grand List. Continue to process all state mandated as well as local programs and submit reports for each.

#### **Objectives:**

- Beginning in late 2014, switch to CAMA (Computer Aided Mass Appraisal) database/software from Vision Government Solutions, Inc. for updating records for all new construction, including the Downtown Storrs project and UConn buildings.
- Conduct field inspections in preparation of the October 1, 2015 Grand List per building permit records for new construction, additions, remodels, decks, sheds, garages, etc.

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.
- Finalize and certify 2014 Town-wide Revalued Grand List.

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

*Assessor's = linkage to Senior Services; Government*

| Property Assessment   | FY 13/14<br>Actual | FY 14/15<br>Projected | FY 15/16<br>Proposed |
|---|--------------------|-----------------------|----------------------|
| <b>Inspections and Assessment</b>   |                    |                       |                      |
| Residential inspections conducted   | 184                | All Reviewed          | 250                  |
| % of residences inspected in preparation of the 2014 revaluation                              | 4 %                | 100 %                 | 5 %                  |
| Commercial inspections conducted  | 14                 | All Reviewed          | 125                  |
| Real property ownership changes processed   | 428                | 467                   | 430                  |
| Pro-rates of new construction   | 15                 | 16                    | 20                   |
| <b>Assessment Appeals</b>   |                    |                       |                      |
| Tax assessment appeals received   | 38                 | 16                    | 50                   |
| Percentage of tax assessment appeals resulting in an adjustment to assessed value of property | 70%                | 94 %                  | TBD                  |
| <b>State Mandated Exemptions and Programs</b>   |                    |                       |                      |
| Additional Veterans exemption applications received/renewed                                   | 65                 | 54                    | 60                   |
| Percentage of applications approved for exemptions  | 100%               | 100%                  | 100%                 |
| Elderly Homeowners applications received/renewed  | 119                | 118                   | 125                  |
| Percentage of applications approved for tax reductions  | 100%               | 100%                  | 100%                 |
| All other exemption applications and/or carryovers  | 1,430              | 1,435                 | 1,440                |
| <b>Local Option Exemptions and Programs</b>   |                    |                       |                      |
| Ambulatory, disabled, homeowners, veterans  | 100                | 101                   | 101                  |
| Farm/Forest   | 247                | 257                   | 265                  |
| <b>Town-wide Data</b>   |                    |                       |                      |
| Total assessed dollar value of net Grand List   | \$1,011,715,713*   | \$1,036,252,379*      | \$1,027,424,592*     |
| Mill rate   | 27.95              | 27.95                 | 30.07                |
| *Figure is <i>before</i> Fixed Assessment Agreement applied for EDR properties                |                    |                       |                      |

Town of Mansfield  
Department: Property Assessment - 16402

| Description                       | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>              |                    |                     |                     |                       |                      |
| Salaries and Wages                | 200,048            | 204,530             | 212,190             | 212,190               | 216,110              |
| Misc Benefits                     | 2,434              | 4,220               | 4,220               | 4,220                 | 4,240                |
| Prof & Tech Services              | 8,200              | 3,000               | 3,000               | 3,000                 | 8,210                |
| Other Purch Services              | 2,187              | 2,015               | 2,015               | 2,015                 | 2,050                |
| School/Library Books              | 1,054              | 1,540               | 1,540               | 1,540                 | 1,540                |
| Office Supplies                   | 289                | 1,220               | 1,220               | 1,220                 | 1,220                |
| <b>TOTAL EXPENDITURES</b>         | <b>214,212</b>     | <b>216,525</b>      | <b>224,185</b>      | <b>224,185</b>        | <b>233,370</b>       |
|                                   |                    |                     |                     |                       |                      |
| <b>TOTAL REVENUES</b>             | <b>51,170</b>      | <b>58,890</b>       | <b>58,890</b>       | <b>58,890</b>         | <b>52,860</b>        |
|                                   |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>          | <b>75,230</b>      | <b>80,732</b>       | <b>80,732</b>       | <b>79,867</b>         | <b>87,871</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                 |

**CENTRAL COPYING - 16510**

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.

| Description               | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|---------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>      |                    |                     |                     |                       |                      |
| Other Purch Services      | 35,000             | 35,000              | 35,000              | 35,000                | 35,700               |
| Office Supplies           | 4,569              | 4,000               | 4,000               | 4,000                 | 4,000                |
| <b>TOTAL EXPENDITURES</b> | <b>39,569</b>      | <b>39,000</b>       | <b>39,000</b>       | <b>39,000</b>         | <b>39,700</b>        |

**CENTRAL SERVICES - 16511**

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.

| <b>Description</b>        | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Adopted</b> | <b>FY 14/15<br/>Amended</b> | <b>FY 14/15<br/>Estimated</b> | <b>FY 15/16<br/>Proposed</b> |
|---------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|
| <b>Expenditures:</b>      |                            |                             |                             |                               |                              |
| Other Purch Services      | 23,183                     | 24,000                      | 24,000                      | 24,000                        | 24,000                       |
| Office Supplies           | 6,393                      | 10,000                      | 10,000                      | 8,000                         | 10,000                       |
| Equipment                 | 66                         |                             |                             |                               |                              |
| <b>TOTAL EXPENDITURES</b> | <b>29,642</b>              | <b>34,000</b>               | <b>34,000</b>               | <b>32,000</b>                 | <b>34,000</b>                |

## INFORMATION TECHNOLOGY - 16600

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 2014/15 highlights and fiscal year 2015/16 major initiatives can be found in the Management Services Fund budget.

| Description               | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|---------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>      |                    |                     |                     |                       |                      |
| Prof & Tech Services      | 11,150             | 10,610              | 10,610              | 10,610                | 11,000               |
| <b>TOTAL EXPENDITURES</b> | <b>11,150</b>      | <b>10,610</b>       | <b>10,610</b>       | <b>10,610</b>         | <b>11,000</b>        |
|                           |                    |                     |                     |                       |                      |
| <b>TOTAL REVENUES</b>     | <b>2,550</b>       | <b>2,550</b>        | <b>2,550</b>        | <b>2,550</b>          | <b>2,550</b>         |

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

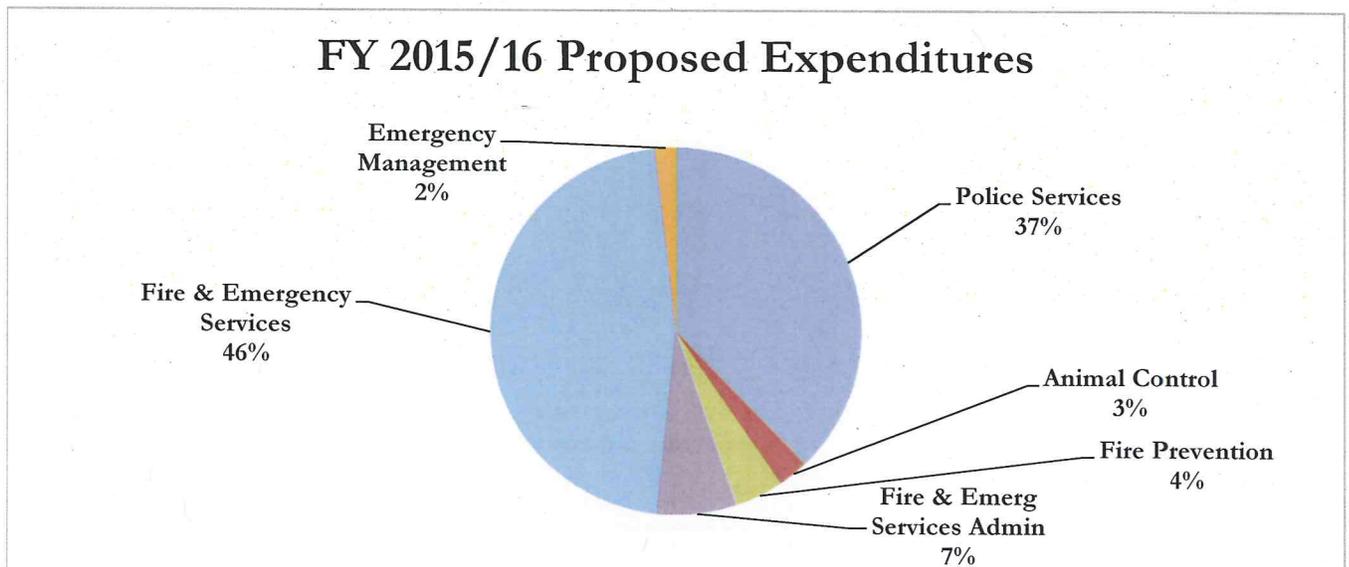
| Description                 | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Departments:</b>         |                    |                     |                     |                       |                      |
| Police Services             | 1,201,322          | 1,310,130           | 1,311,200           | 1,309,750             | 1,374,220            |
| Animal Control              | 89,310             | 93,070              | 94,400              | 94,400                | 97,000               |
| Fire Prevention             | 134,171            | 145,900             | 149,070             | 150,835               | 155,415              |
| Fire & Emerg Services Admin | 224,006            | 243,595             | 248,325             | 247,975               | 252,745              |
| Fire & Emergency Services   | 1,637,067          | 1,678,360           | 1,678,360           | 1,765,657             | 1,693,130            |
| Emergency Management        | 57,951             | 61,270              | 63,420              | 63,470                | 66,740               |
| <b>TOTAL EXPENDITURES</b>   | <b>3,343,827</b>   | <b>3,532,325</b>    | <b>3,544,775</b>    | <b>3,632,087</b>      | <b>3,639,250</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. The town uses the Resident State Trooper program to provide police protection services. 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 services. The Fire Prevention program is also responsible for administering 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 such as marked cruiser patrol, under cover vehicle patrol, bike patrol, foot patrol and community policing efforts.

### **FY 2014/2015 Accomplishments**

- Enforced the Nuisance Ordinance and wrote 73 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 the entire year. This year over 135 extra shifts were conducted. Mansfield was the only town in Troop C's jurisdiction that did not suffer a fatal motor vehicle accident.
- Received an expanded Prevention of Underage Drinking Grant which allows staff to visit 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. These efforts reduced the amount of underage drinking and public drinking dramatically. ♦
- 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 familiarization training to the dorms located on campus. ♦
- UCONN Police and Mansfield Resident Troopers worked joint patrols during fall/Spring weekends. This effort forged a stronger working relationship between the two departments.
- Worked with the Mansfield School system and Region 19 School District to establish and incorporate the new school safety plans. This plan is in compliance with the new State Statute and standard. ♦
- Created a bicycle patrol for Storrs Center on busy Spring/Summer evenings.

### **FY 2015/2016 Trends & Key Issues**

The completion of Storrs Center Phase 2 will add to the jurisdiction area of the Resident Trooper's Office. This development will contain both residential and commercial properties and will increase our calls for service. In addition, State law now requires a police officer serve on multiple committees for school safety. These new requirements, coupled with the community policing efforts of dedicating troopers to Youth Services and the Senior Center (Neighborhood Watch Coordinator) as well as all the other community policing efforts that have been made over the past three years, require additional manpower to maintain.

(Please see the issue paper concerning the resident trooper program for information regarding the Governor's proposal to increase the reimbursement rate for resident trooper services from 70% to 100% of applicable costs.)

### **FY 2015/2016 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 compliance with state law and town ordinances by increasing education of students through community visits and enforcement of the Nuisance Ordinance.
- By June of 2016, review the Nuisance Ordinance to consider more stringent provisions for unresponsive/absentee landlords.

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

**Objectives:**

- Become a visible and active part of University of Connecticut First Year student orientation.
- Continue to educate UCONN students that their student code of conduct is monitored and applies to both on and off campus behavior by increasing attendance at University off-campus housing functions, working together with UCONN PD, and, continued service on Town/University Relations and similar committees.

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

**Objectives:**

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

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

**Objective:**

- Continue to enhance visibility by dedicating a trooper to patrol Storrs Center on bicycle during busy Spring/Summer evenings.

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♦ 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.*

| <b>Police</b>   | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Projected</b> | <b>FY 15/16<br/>Proposed</b> |
|---|----------------------------|-------------------------------|------------------------------|
| <b>Activity</b>   |                            |                               |                              |
| Calls for service   | 16,314                     | 17,000                        | 18,000                       |
| Burglaries  | 62                         | 65                            | 60                           |
| Larcenies   | 152                        | 160                           | 165                          |
| Assaults  | 12                         | 15                            | 15                           |
| Sexual Assaults   | 8                          | 6                             | 6                            |
| Domestic violence incidents   | 15                         | 12                            | 12                           |
| Traffic accidents involving fatalities                              | 0                          | 1                             | 1                            |
| DUI arrests   | 159                        | 130                           | 135                          |
| Motor vehicle activity (citations and warnings)                     | 6,720                      | 6,900                         | 7,000                        |
| Number of citations issued for local ordinance violations           | 309                        | 300                           | 300                          |
| Citizen engagement programs provided to the community               | 2                          | 2                             | 2                            |
| Trooper assignments to citizen advisory committees and civic groups | 2                          | 2                             | 2                            |

| <b>Description</b>                | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Adopted</b> | <b>FY 14/15<br/>Amended</b> | <b>FY 14/15<br/>Estimated</b> | <b>FY 15/16<br/>Proposed</b> |
|-----------------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|
| <b>Expenditures:</b>              |                            |                             |                             |                               |                              |
| Salaries and Wages                | 54,517                     | 63,720                      | 64,790                      | 64,790                        | 68,790                       |
| Misc Benefits                     | 3,733                      | 5,000                       | 5,000                       | 5,000                         | 5,210                        |
| Prof & Tech Services              |                            | 100                         | 100                         | 100                           |                              |
| Repairs/Maintenance               | 201                        | 850                         | 850                         | 850                           | 900                          |
| Other Purch Services              | 1,139,101                  | 1,235,060                   | 1,235,060                   | 1,235,060                     | 1,295,520                    |
| Office Supplies                   | 435                        | 500                         | 500                         | 500                           | 700                          |
| Other Supplies                    | 844                        | 700                         | 700                         | 700                           | 700                          |
| Equipment                         | 2,491                      | 4,200                       | 4,200                       | 2,750                         | 2,400                        |
| <b>TOTAL EXPENDITURES</b>         | <b>1,201,322</b>           | <b>1,310,130</b>            | <b>1,311,200</b>            | <b>1,309,750</b>              | <b>1,374,220</b>             |
|                                   |                            |                             |                             |                               |                              |
| <b>TOTAL REVENUES</b>             | <b>105,668</b>             | <b>139,480</b>              | <b>139,480</b>              | <b>139,480</b>                | <b>141,210</b>               |
|                                   |                            |                             |                             |                               |                              |
| <b>EMPLOYEE BENEFITS</b>          | <b>20,502</b>              | <b>25,152</b>               | <b>25,152</b>               | <b>24,387</b>                 | <b>27,970</b>                |
|                                   |                            |                             |                             |                               |                              |
| <b>Positions:</b>                 |                            |                             |                             |                               |                              |
| State Troopers                    | 10.00                      | 10.00                       | 10.00                       | 10.00                         | 10.00                        |
| Part-time Officer                 | 0.55                       | 0.55                        | 0.55                        | 0.55                          | 0.55                         |
| Administrative Assistant          | 0.71                       | 0.71                        | 0.71                        | 0.71                          | 0.71                         |
|                                   |                            |                             |                             |                               |                              |
| <b>Total Full Time Equivalent</b> | <b>11.26</b>               | <b>11.26</b>                | <b>11.26</b>                | <b>11.26</b>                  | <b>11.26</b>                 |
|                                   |                            |                             |                             |                               |                              |
| Paid from General Fund            | 11.26                      | 11.26                       | 11.26                       | 11.26                         | 11.26                        |

## **ANIMAL CONTROL - 21300**

The Animal Control Division promotes and maintains a safe environment for Mansfield residents through enforcement of state statutes concerning canines and felines. Animal Control handles complaints, impounds stray and injured pets, adopts out unclaimed pets through the Mansfield Animal Shelter, and conducts 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 2014/2015 Accomplishments**

- Cooperated with the Friends of the Mansfield Animal Shelter, Inc. (FOMAS) to support the Shelter with the following services: testing adult cats for FIV and leukemia and dogs for heartworm; vaccinating; spaying/neutering; micro chipping; and grooming. 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; 19 new volunteers were welcomed in 2014. ♦
- 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 87.5%. Only very sick or aggressive pets are humanely euthanized. Staff found good homes for 114 pets.
- Maintained an internship program for UCONN students. Welcomed 1 intern. ♦
- Completed the annual door to door survey for unlicensed dogs, unaltered cats and unvaccinated pets.

### **FY 2015/2016 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. Pursuant to new state law, all animal control officers must be certified by the National Animal Control Officers Association (NACA) at Level I and Level II within 12 months of appointment; 6 hours of continuing education is required annually. Animal Control Officers also need to be licensed by the State. The Animal Control Officer will continue to provide internal and external professional development opportunities for staff to ensure compliance with state regulations.

### **FY 2015/2016 Goals & Objectives**

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

**Objectives:**

- Closely work with FOMAS to provide Shelter services; maintain or increase the number of active volunteers.
- Maintain or increase the adoption rate at 90% 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.

**Goal:** Develop a regional emergency pet sheltering plan

**Objectives:**

- In cooperation with the Director of emergency management develop an emergency shelter plan with the towns of Ashford, Willington and Coventry.

♦ 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.*

| <b>Animal Control</b>  | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Projected</b> | <b>FY 15/16<br/>Proposed</b> |
|--|----------------------------|-------------------------------|------------------------------|
| <b>Operations</b>  |                            |                               |                              |
| Dog licenses issued  | 1,707                      | 1,715                         | 1,720                        |
| Pets impounded   | 187                        | 185                           | 185                          |
| Pets adopted   | 114                        | 115                           | 115                          |
| Save rate=adopted+redeemed pets/all impounded alive pets   | 92.3%                      | 95%                           | 95%                          |
| <b>Enforcement</b>   |                            |                               |                              |
| Percentage of the Town covered during annual survey for unlicensed dogs, unaltered cats, and unvaccinated pets | 20%                        | 20%                           | 20%                          |
| Complaints investigated  | 1,822                      | 1,900                         | 1,900                        |
| Citations issued   | 11                         | 15                            | 15                           |
| Number of cases resolved through voluntary compliance (i.e. door hangers, warnings)                            | 380                        | 400                           | 400                          |
| Number of cases resolved through forced compliance (i.e. hearings, legal proceedings)                          | 0                          | 1                             | 1                            |
| <b>Community Engagement</b>  |                            |                               |                              |
| Weekly volunteers  | 9                          | 9                             | 9                            |
| Public education and outreach programs conducted (including school programs)                                   | 7                          | 5                             | 5                            |

**Town of Mansfield**  
**Department: Animal Control - 21300**

| Description                           | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|---------------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>                  |                    |                     |                     |                       |                      |
| Salaries and Wages                    | 83,584             | 84,610              | 85,940              | 85,940                | 89,080               |
| Misc Benefits                         | 684                | 940                 | 940                 | 940                   | 1,000                |
| Prof & Tech Services                  | 2,104              | 3,500               | 3,500               | 3,500                 | 3,000                |
| Repairs/Maintenance                   | 51                 | 50                  | 50                  | 50                    |                      |
| Other Purch Services                  | 2,166              | 2,620               | 2,620               | 2,620                 | 2,370                |
| Food Service Supplies                 | 37                 | 400                 | 400                 | 400                   | 300                  |
| Building Supplies                     | 448                | 800                 | 800                 | 800                   | 650                  |
| Other Supplies                        | 236                | 150                 | 150                 | 150                   | 600                  |
| <b>TOTAL EXPENDITURES</b>             | <b>89,310</b>      | <b>93,070</b>       | <b>94,400</b>       | <b>94,400</b>         | <b>97,000</b>        |
|                                       |                    |                     |                     |                       |                      |
| <b>TOTAL REVENUES</b>                 | <b>1,796</b>       | <b>1,920</b>        | <b>1,920</b>        | <b>1,920</b>          | <b>1,920</b>         |
|                                       |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>              | <b>31,433</b>      | <b>33,397</b>       | <b>33,397</b>       | <b>32,347</b>         | <b>36,220</b>        |
|                                       |                    |                     |                     |                       |                      |
| <b>Positions:</b>                     |                    |                     |                     |                       |                      |
| Animal Control Officer                | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Ass't. Animal Control Officer         | 0.71               | 0.71                | 0.71                | 0.71                  | 0.71                 |
| Kennel Cleaner                        | 0.09               | 0.09                | 0.09                |                       |                      |
|                                       |                    |                     |                     |                       |                      |
| <b>Total Full Time Equivalentents</b> | <b>1.80</b>        | <b>1.80</b>         | <b>1.80</b>         | <b>1.71</b>           | <b>1.71</b>          |
|                                       |                    |                     |                     |                       |                      |
| Paid from General Fund                | 1.80               | 1.80                | 1.80                | 1.71                  | 1.71                 |

## **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; inspections of new and existing public buildings; enforcement of the CT State Fire Safety and Fire Prevention Codes as required by law and statute; enforcement of town ordinances, including but not limited to open burning, underground storage tanks, fire lanes and emergency vehicle access. The primary 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.

### **FY 2014/2015 Accomplishments**

- Received a Life Safety Achievement Award for excellence in Fire Prevention.
- 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 the community-at-large. ♦
- Conducted plan reviews for all new construction and renovation projects Town-wide, including but not limited to Storrs Center development. ♦
- Worked with the University of Connecticut (Connecticut Water) and the Willimantic Water Works to manage fire hydrants and water supplies for fire protection.
- Continued development of Deputy Fire Marshal inspection program.
- Created a fire safety inspection list for all required occupancies and implemented a schedule to meet mandated requirements.

### **FY 2015/2016 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. The Division has experienced a large increase in the amount of required inspections throughout the town. An emphasis on creating efficiencies within core functions and duties will be a focus of the Division.

### **FY 2015/2016 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 15 days.
- Conduct 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:** Continue to enhance the inspection program for existing buildings and occupancies to ensure compliance with the Connecticut Fire Safety Code and Fire Prevention Code and work with customers to correct violations. ♦

**Objectives:**

- Implement new software program
- Work with owners/occupants to develop acceptable plans of correction for cited violations.
- Optimize use of career Captains/Deputy Fire Marshals to help keep up with inspection schedule.

**Goal:** Provide more refined system to collect data on all Fire Marshal activities.

**Objectives:**

- Implement new software system.
- Establish recording procedures and train staff.
- Continue to update information databases.

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

**Objectives:**

- Develop forms and obtain equipment.
- Provide staff with training opportunities.
- Implement standard operating guideline (SOG) procedures.

**Goal:** Develop a “Lead Investigator” role for fire investigations.

**Objectives:**

- Develop written description and guidelines.
- Provide training opportunity to qualified staff.
- Implement into standard operating procedures.

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♦ 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.*

| <b>Fire Prevention</b>  | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Projected</b> | <b>FY 15/16<br/>Proposed</b> |
|---|----------------------------|-------------------------------|------------------------------|
| <b>Structures</b>   |                            |                               |                              |
| All residential structures 3-units or greater <b>per Assessor</b> | 883                        | 883                           | 883                          |
| Commercial structures <b>per Assessor</b>                         | 343                        | 360                           | 363                          |
|   |                            |                               |                              |
| <b>Inspections, Investigations, and Plan Review</b>               |                            |                               |                              |
| Total number of residential and commercial inspections conducted  | 1,519                      | 1,950                         | 2,100                        |
| Fire investigations   | 35                         | 26                            | 26                           |
| Complaints investigated   | 15                         | 21                            | 21                           |
| Plan reviews  | 99                         | 88                            | 88                           |
| Underground Storage Tank Removals                                 | 2                          | 7                             | 7                            |
|   |                            |                               |                              |
| <b>Permits</b>  |                            |                               |                              |
| Open Burn Permits   | 82                         | 75                            | 75                           |
| Blasting Permits and Fireworks Permits                            | 10                         | 9                             | 9                            |
|   |                            |                               |                              |
| <b>Public Education</b>   | 46                         | 31                            | 31                           |

**Town of Mansfield**  
**Department: Fire Prevention - 22101**

| Description                       | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>              |                    |                     |                     |                       |                      |
| Salaries and Wages                | 97,908             | 95,590              | 98,760              | 98,760                | 103,340              |
| Misc Benefits                     | 2,634              | 5,810               | 5,810               | 6,740                 | 6,740                |
| Purch Property Services           | 26,273             | 35,000              | 35,000              | 35,000                | 35,000               |
| Repairs/Maintenance               |                    |                     |                     | 300                   | 300                  |
| Other Purchased Services          |                    | 1,200               | 1,200               | 1,200                 | 1,200                |
| School/Library Books              | 1,334              | 1,500               | 1,500               | 1,500                 | 1,500                |
| Office Supplies                   | 860                | 1,200               | 1,200               | 1,200                 | 1,200                |
| Other Supplies                    | 3,718              | 4,500               | 4,500               | 4,500                 | 4,500                |
| Equipment                         | 1,444              | 1,100               | 1,100               | 1,635                 | 1,635                |
| <b>TOTAL EXPENDITURES</b>         | <b>134,171</b>     | <b>145,900</b>      | <b>149,070</b>      | <b>150,835</b>        | <b>155,415</b>       |
|                                   |                    |                     |                     |                       |                      |
| <b>TOTAL REVENUES</b>             | <b>14,192</b>      | <b>20,480</b>       | <b>20,480</b>       | <b>20,360</b>         | <b>20,540</b>        |
|                                   |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>          | <b>36,819</b>      | <b>37,731</b>       | <b>37,731</b>       | <b>37,173</b>         | <b>42,018</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               | 0.86                | 0.86                | 0.86                  | 0.86                 |
| Temp Fire Inspector/Dep FM        | 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>2.21</b>         | <b>2.21</b>         | <b>2.21</b>           | <b>1.71</b>          |
|                                   |                    |                     |                     |                       |                      |
| Paid from Other Funds             | 0.96               | 0.96                | 0.96                | 0.96                  | 0.46                 |
| Paid from General Fund            | 1.35               | 1.25                | 1.25                | 1.25                  | 1.25                 |

## **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 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 2014/2015 Accomplishments**

- The department received funding for one additional full time firefighter in FY 2014/15. The total number of full time firefighters is now thirteen.
- Received delivery of a replacement Engine Tank. ♦
- Conducted an entry level firefighter hiring process for both part time and full time firefighters. ♦
- Adjusted the membership of the Volunteer Personnel Committee to improve recruitment and retention of volunteer membership. ♦
- Continued to staff the EMS (Emergency Medical Service) Duty Crew Program during select periods and volunteer availability. The program affords greater participation for volunteer members, a reduction in the Division's reliance on mutual aid ambulances, and an increase in ambulance revenue. ♦
- Added a third ambulance to the fleet to ensure adequate EMS response capability. ♦
- Improvements were made to the Department's communication system with the installation of a base station radio at Stations 107 and 207; all three fire stations have now been upgraded. ♦
- Continued the GIS (Geographic Information System) mapping project. The maps provide detailed information on infrastructure critical to service delivery. GIS has enabled the Department to prioritize locations for dry hydrant installations as part of the Water Supply Improvement project. ♦
- Installed four dry hydrants as part of the Water Supply for Fire Protection Improvement project. ♦
- Continued to familiarize members with the on-going changes to Storrs Center through training walkthroughs of the construction site. Walkthroughs improve responders' effectiveness when answering calls for service. ♦

### **FY 2015/2016 Trends & Key Issues**

Multiple and overlapping calls for emergency services will continue to strain the department's ability to provide service in a timely manner, especially during weekday, daytime hours. Staffing improvements, training, mutual aid partnerships, response protocols, and apparatus and equipment needs must be continually assessed. Continued support for the pay-as-you-go capital plan is critical to maintaining reliability of the Division's fleet and to control apparatus maintenance costs. Replacement of Engine Tank 507 with a Tanker will enhance department operations in areas without pressurized hydrants and address one component of the ongoing water supply for fire protection improvement project. The need to improve the Division's rank structure persists as 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 and seeking financial enhancements to the Volunteer Benefits Program.

## FY 2015/2016 Goals & Objectives

**Goal:** Determine impact on shift staffing following the appointment of the 13<sup>th</sup> full-time firefighter position for which the department received funding in 2014/15. ♦

**Objectives:**

- Analyze shift staffing assignments for FY 2014/15.
- Determine how 13<sup>th</sup> full-time position has impacted salary expenditures.

**Goal:** Evaluate shift staffing models that provide the efficient assignment of full and part time personnel. ♦

**Objectives:**

- Investigate fire department staffing models.
- Determine the most efficient assignment of full time and part time personnel.
- Evaluate impact of various staffing models on department operations.

**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:**

- Maintain up to 3 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:**

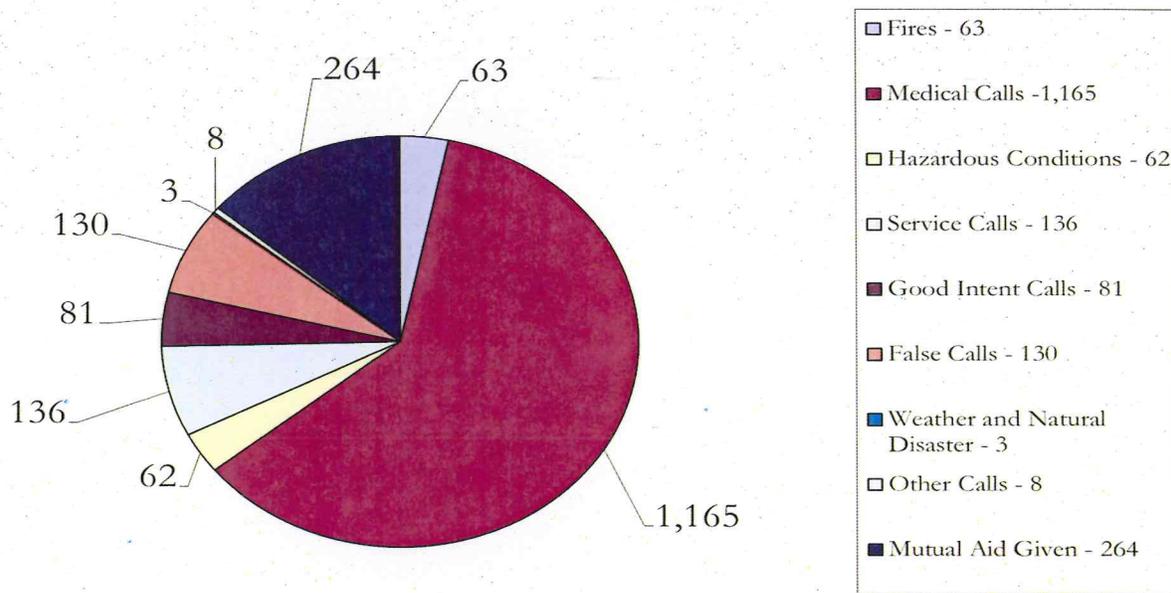
- Provide support to employees and volunteers in achieving their professional goals.
- Prepare personnel to become officers of the Department.
- Conduct officer promotional processes to fill in the Department's rank structure.
- Identify areas of weaknesses to improve capability.
- Improve quality of 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 13/14<br>Actual | FY 14/15<br>Projected | FY 15/16<br>Proposed |
|---|--------------------|-----------------------|----------------------|
| <b>Fire Incidents</b>   |                    |                       |                      |
| Structure fire incidents  | 22                 | 16                    | 14                   |
| 1 and 2 family structure fire incidents where flame spread was confined to object or room of origin     | 9                  | 10                    | 10                   |
| 1 and 2 family structure fire incidents where flame spread was confined to floor or structure of origin | 6                  | 4                     | 4                    |
| Percentage of fire calls responded to within 5 minutes from conclusion of dispatch to arrival on scene  | 36%                | 38%                   | 38%                  |
| Fire incidents involving non-structures   | 39                 | 30                    | 30                   |
| <b>False Alarm Calls</b>  | 211                | 200                   | 200                  |
| <b>EMS</b>  |                    |                       |                      |
| EMS responses   | 1,165              | 1,370                 | 1,300                |
| Percentage of patients in cardiac arrest from medical causes delivered to a medical center with a pulse | 0%                 | 25%                   | 45%                  |
| Percentage of EMS emergency responses within 8 minutes from PSAP to arrival on scene                    | 79.8%              | 78%                   | 78%                  |

**Actual Calls for Fire and  
Emergency Medical Services in 13/14**



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

| Description                       | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>              |                    |                     |                     |                       |                      |
| Salaries and Wages                | 179,341            | 198,145             | 202,875             | 202,875               | 207,185              |
| Misc Benefits                     | 2,098              | 2,000               | 2,000               | 1,850                 | 2,000                |
| Prof & Tech Services              | 1,540              | 2,000               | 2,000               | 2,000                 | 2,310                |
| Other Purch Services              | 40,500             | 40,500              | 40,500              | 40,500                | 40,500               |
| School/Library Books              |                    | 200                 | 200                 |                       |                      |
| Office Supplies                   | 527                | 750                 | 750                 | 750                   | 750                  |
| <b>TOTAL EXPENDITURES</b>         | <b>224,006</b>     | <b>243,595</b>      | <b>248,325</b>      | <b>247,975</b>        | <b>252,745</b>       |
| <b>TOTAL REVENUES</b>             |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>          | <b>67,443</b>      | <b>78,212</b>       | <b>78,212</b>       | <b>76,361</b>         | <b>84,242</b>        |
| <b>Positions:</b>                 |                    |                     |                     |                       |                      |
| Fire Chief                        | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Administrative Analyst            | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| <b>Total Full Time Equivalent</b> | <b>2.00</b>        | <b>2.00</b>         | <b>2.00</b>         | <b>2.00</b>           | <b>2.00</b>          |
| Paid from Other Funds             | 0.45               | 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 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>              |                    |                     |                     |                       |                      |
| Salaries and Wages                | 1,284,629          | 1,316,260           | 1,316,260           | 1,379,010             | 1,349,670            |
| Misc Benefits                     | 37,801             | 48,780              | 48,780              | 46,550                | 57,540               |
| Prof & Tech Services              | 13,440             | 17,500              | 17,500              | 17,300                | 17,500               |
| Repairs/Maintenance               | 93,319             | 78,000              | 78,000              | 102,690               | 89,000               |
| Insurance                         | 59,154             | 62,830              | 62,830              | 65,045                | 7,810                |
| Other Purch Services              | 56,300             | 56,590              | 56,590              | 56,162                | 58,710               |
| School/Library Books              | 15                 | 500                 | 500                 |                       | 500                  |
| Office Supplies                   | 26,304             | 23,500              | 23,500              | 22,000                | 27,500               |
| Energy                            | 180                | 900                 | 900                 | 900                   | 900                  |
| Building Supplies                 | 11,748             | 14,000              | 14,000              | 12,000                | 12,000               |
| Rolling Stock Supplies            | 38,303             | 35,000              | 35,000              | 40,000                | 48,000               |
| Other Supplies                    | 10,649             | 16,500              | 16,500              | 16,000                | 16,000               |
| Equipment                         | 5,225              | 8,000               | 8,000               | 8,000                 | 8,000                |
| <b>TOTAL EXPENDITURES</b>         | <b>1,637,067</b>   | <b>1,678,360</b>    | <b>1,678,360</b>    | <b>1,765,657</b>      | <b>1,693,130</b>     |
| <b>TOTAL REVENUES</b>             |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>          | <b>483,100</b>     | <b>519,556</b>      | <b>519,556</b>      | <b>519,052</b>        | <b>548,780</b>       |
| <b>Positions:</b>                 |                    |                     |                     |                       |                      |
| Firefighters - Fulltime           | 12.00              | 13.00               | 13.00               | 13.00                 | 14.00                |
| Firefighters - Parttime           | 4.50               | 5.00                | 5.00                | 5.00                  | 4.50                 |
| <b>Total Full Time Equivalent</b> | <b>16.50</b>       | <b>18.00</b>        | <b>18.00</b>        | <b>18.00</b>          | <b>18.50</b>         |
| Paid from General Fund            | 16.50              | 18.00               | 18.00               | 18.00                 | 18.50                |

## **EMERGENCY MANAGEMENT - 23100**

The goals of the Office of Emergency Management are to: prevent and minimize the loss of life and property due to a natural or technical disaster; reduce the amount of personal hardship; ensure that essential services are provided to all residents during and after an emergency or disaster; and encourage the use of preplanning and preparedness to mitigate the effects of disasters and emergencies. To accomplish these goals, the Office of Emergency Management reviews and assists with the development of emergency plans for the Town, Mansfield Board of Education/Region 19 and key facilities/businesses. The department coordinates with the state Department of Emergency Management & Homeland Security for emergency planning, response, grant administration and disaster recovery and conducts drills to evaluate plans and performance. The department develops and administers the town's Emergency Operations Plan and Hazard Mitigation Plan, and coordinates the town's response to emergencies, disasters and major incidents. In addition, the Office of Emergency Management administers the Town's Voice Communications Fund and oversees the operation of the town's two communications tower sites.

### **FY 2014/2015 Accomplishments**

- Planned, prepared and participated in multiple agency State-wide Disaster training exercise.
- The Town's Emergency Operations Plan and Hazard Mitigation Plan were audited by DEMHS to ensure that it was current with state and federal plans. ♦
- Managed the Town's Emergency Operations Center.
- Performed several watches and warnings during the year such as flash flood, flood, severe thunderstorms and ice storm watches. ♦
- Implemented the Town's mass notification system (Code Red). ♦
- Administered and coordinated the town's AED program (defibrillators).
- Partnered with the University of Connecticut for their Millstone Host Community Program. ♦
- Coordinated the update of communications equipment at Fire Stations 107 and 207.
- Entered into an agreement with DEMHS and the Red Cross to host one of the State's Multi-jurisdictional Shelters and established an Emergency Management working group to coordinate resources between the towns of Ashford, Coventry, Mansfield and Willington.
- Worked with the Mansfield BOE and Region 19 to develop and submit state mandated All Hazards Emergency Plans to the State. Plans were reviewed and accepted. ♦
- Chaired a committee to evaluate safety and security in town buildings and provided recommendations for improvements. ♦
- Converted municipal wireless telecommunications to governmental account resulting in monetary savings and management efficiencies.
- Established town Community Emergency Response Team and merge with others from Ashford, Coventry and Willington for regional team. ♦
- Worked with CL&P liaison to coordinate response during power outages, fostered meetings with neighborhood resident groups to address concerns, and transition from Willimantic to Tolland service area.

## FY 2015/2016 Trends & Key Issues

The role of Emergency Management has greatly magnified in scope. Coordination of required emergency plans and procedures for towns, school districts and key facilities/businesses continue to mandate large amounts of staff attention. Planning, response and recovery for disasters and major incidents as well as administrative requirements for grant funding places greater demand on staffing resources. The department will continue to meet these challenges and look for creative ways to meet obligations; however future planning must be considered.

## FY 2015/2016 Goals & Objectives ♦

**Goal:** Continue to work with local and State agency emergency management partners to provide for effective response and recovery during disasters and major incidents. ♦

### **Objectives:**

- Work with the DEMHS Region IV Regional Emergency Planning Team to implement updates to the regional Emergency Operations Plan and continue to serve as a member of the DEHMS Region IV and the Capital Region EMD group. ♦
- Update the Town's Emergency Operations Plan.
- Work with Capital Region Council of Governments to complete revision of the Hazard Mitigation Plan. ♦
- Maintain town emergency operations center, participate in all mandated drills and training and continue to train staff to support the Emergency Operations Plan.

**Goal:** Improve town-wide communications and radio systems. ♦

### **Objectives:**

- Continue development of Town's emergency notification system (CodeRed) and encourage residents to register. ♦
- Continue monitoring and management of town's communications tower sites and frequencies licensing and review of existing agreements.
- Establish funding source to assist with maintenance of town-owned tower sites and equipment.
- Obtain funding to place equipment on the University of Connecticut communications tower to improve the Town's interoperability and communications.
- Apply for grant funding, purchase equipment and coordinate installation on the UConn tower.

**Goal:** Further partnership with Emergency Management Directors of surrounding towns (including but not limited to Ashford, Coventry and Willington) for delivery of basic needs during and following emergencies or disasters.

### **Objectives:**

- Develop and execute a written regional agreement with Ashford, Coventry and Willington to operate a shared public shelter and to provide for commodities acquisition and distribution.
- Provide training to municipal staff and Community Emergency Response Team volunteers to provide public shelter operations.
- Develop an animal sheltering plan in cooperation with Animal Control Officers of the local regional area. ♦

**Goal:** Assist the Mansfield Board of Education and Regional School District #19 with implementation of State-mandated school emergency plans. ♦

**Objectives:**

- Provide support and guidance to the Mansfield Board of Education and Region 19 schools for their mandated All Hazards Emergency Plans. ♦
- Continue to implement approved recommendations for school security and safety.
- Provide training and support to school administration and staff.
- Establish procedures for interoperability and unified command at incidents.

**Goal:** Establish and coordinate safety and security plans for municipal buildings. ♦

**Objectives:**

- Develop an Emergency Procedures Guide.
- Implement safety and security procedures for all municipal buildings.
- Provide training to staff.

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

*Emergency Management = linkage to Education & Early Childhood Development; Public Safety; Regionalism; Sustainability & Planning.; University/Town Relations.*

| Description                       | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>              |                    |                     |                     |                       |                      |
| Salaries and Wages                | 55,867             | 58,420              | 60,570              | 60,570                | 63,340               |
| Misc Benefits                     | 75                 | 150                 | 150                 | 200                   | 200                  |
| Repairs/Maintenance               | 1,944              | 1,900               | 1,900               | 1,900                 | 1,900                |
| Office Supplies                   | -                  | 500                 | 500                 | 500                   | 500                  |
| Other Supplies                    | 65                 | 300                 | 300                 | 300                   | 800                  |
| <b>TOTAL EXPENDITURES</b>         | <b>57,951</b>      | <b>61,270</b>       | <b>63,420</b>       | <b>63,470</b>         | <b>66,740</b>        |
| <b>TOTAL REVENUES</b>             | <b>662</b>         | <b>14,500</b>       | <b>14,500</b>       | <b>12,824</b>         | <b>12,820</b>        |
| <b>EMPLOYEE BENEFITS</b>          | <b>21,009</b>      | <b>23,060</b>       | <b>23,060</b>       | <b>22,798</b>         | <b>25,754</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         | 0.14               | 0.14                | 0.14                | 0.14                  | 0.14                 |
| Administrative Assistant          | 0.25               | 0.25                | 0.25                | 0.25                  | 0.25                 |
| <b>Total Full Time Equivalent</b> | <b>0.79</b>        | <b>0.79</b>         | <b>0.79</b>         | <b>0.79</b>           | <b>0.79</b>          |
| Paid from Other Funds             |                    |                     |                     |                       |                      |
| Paid from General Fund            | 0.79               | 0.79                | 0.79                | 0.79                  | 0.79                 |

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

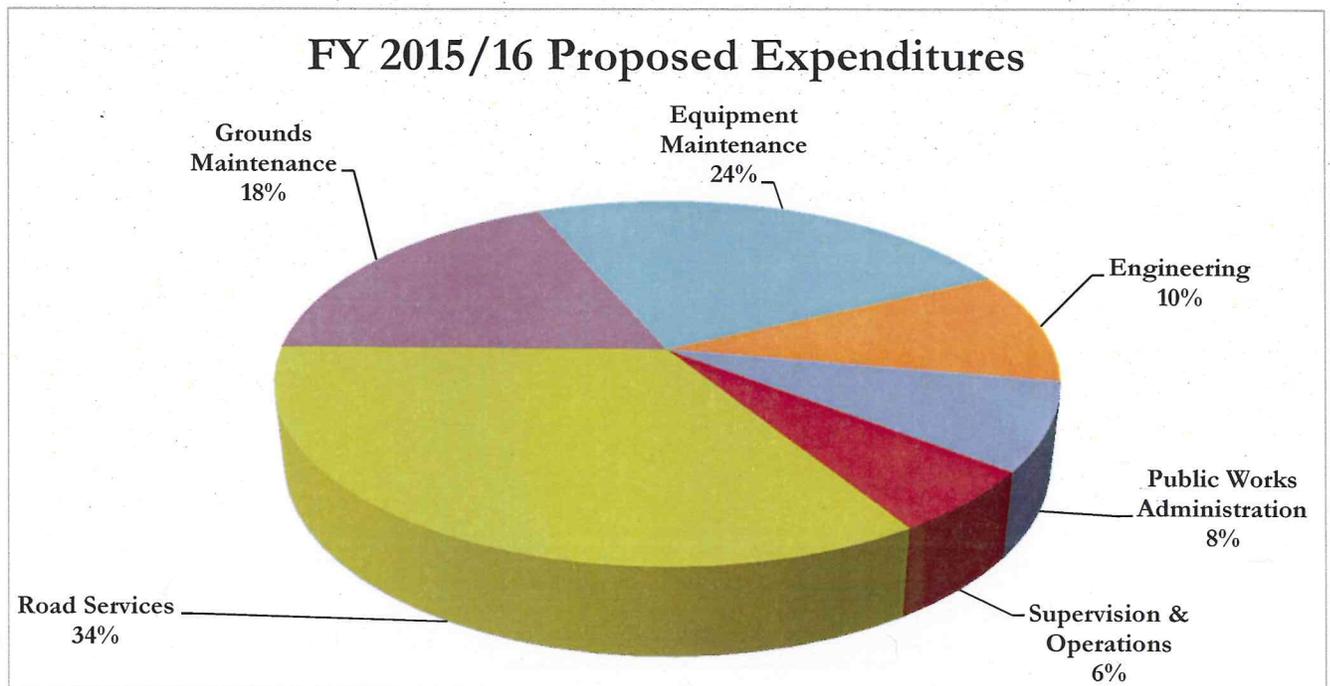
| Description                 | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Departments:</b>         |                    |                     |                     |                       |                      |
| Public Works Administration | 75,195             | 87,260              | 92,150              | 91,075                | 173,620              |
| Supervision & Operations    | 118,574            | 121,980             | 122,170             | 127,790               | 127,770              |
| Road Services               | 787,438            | 725,070             | 756,490             | 755,727               | 763,880              |
| Grounds Maintenance         | 348,150            | 379,420             | 411,060             | 425,690               | 413,050              |
| Equipment Maintenance       | 635,030            | 538,410             | 545,040             | 542,411               | 545,390              |
| Engineering                 | 173,894            | 201,660             | 184,590             | 184,981               | 222,190              |
| <b>TOTAL EXPENDITURES</b>   | <b>2,138,281</b>   | <b>2,053,800</b>    | <b>2,111,500</b>    | <b>2,127,674</b>      | <b>2,245,900</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 vehicles and equipment. The divisions of Public Works include: Engineering; Equipment Maintenance; Grounds Maintenance; Road Services; and Solid Waste (reflected in a separate fund). Additionally, department program expenditures are also reflected for administrative and supervision costs and sewer costs (reflected in a separate fund).



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

This program budget accounts for administrative costs associated with managing the Department of Public Works (Engineering and all operations divisions). Sample duties include: planning and coordinating work of the Department; evaluating service delivery; financial management; personnel/labor relations work; project management; staffing advisory committees; and conducting professional engineering work.

### **FY 2014/2015 Accomplishments**

- Continued efforts to provide sewer service for the Four Corners area of Town; project successfully passed referendum. Town received \$3 million grant that will be administered through DEEP; final design completed by Weston and Sampson Engineers. ♦
- Completed engineering/inspection efforts and grant support for the Storrs Center public improvement projects, which included the Transportation Center, streetscape improvements and the Town Square.
- Opened the Town Square and continued to improve the area by adding lighting and a stage pavilion.
- Completed construction of the North Eagleville walkway.
- Completed design and began construction of the Storrs Road walkways extension.
- Operated new Nash-Zimmer Transportation Center, established procedures, implemented cycling commuter club and coordinated with bus providers for real time information.
- Implemented a Pavement Management Study to assist in budgeting plan.

### **FY 2015/2016 Trends & Key Issues**

Managing a wide variety of operational and engineering missions with limited administrative and supervisory support remains a key issue. The Department will need to track personnel and equipment hours involved in routine services for Storrs Center and minimize their impact on other operations. The aging infrastructure of roads and drainage systems is a critical issue that must be addressed with a long term solutions.

### **FY 2015/2016 Goals & Objectives**

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

#### **Objectives:**

- Partner with contractors and customers to ensure issues are resolved at the lowest level and with minimal impact on the construction schedule.
- Ensure the appropriate amount of staff is involved in each project to ensure proper and timely completion of the required paperwork.
- Communicate frequently with DOT, DEEP, DECD, FTA and other funding agencies.

**Goal:** Develop and implement programs and services for the Transportation Center that meet the needs of the community. ♦

#### **Objectives:**

- Promote Center use and information sharing among pedestrians, bicyclists, bus riders and visitors by utilizing UConn student interns to increase marketing by end of FY 2015/16.
- Review potential uses to occupy the retail space within the Center.
- In conjunction with UConn develop cooperative transportation research programs that will benefit the operation of the Transportation Center.

**Goal:** Convert winter snow plowing operations to treated salt use only, eliminating sand.

**Objectives:**

- Improve cost-effectiveness by using treated salt as it requires fewer applications, provides greater snow melt and less snow pack on roadways, and eliminates sand and its associated cleanup costs (sweeping, catch basin cleaning and drainage).
- Equip all large dump trucks snow removal equipment to ensure efficient use of treated salt by beginning of FY 2015/16 snow season (pending budget approval of treated salt).

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

| Description                       | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>              |                    |                     |                     |                       |                      |
| Salaries and Wages                | 74,243             | 84,850              | 89,740              | 89,740                | 171,480              |
| Misc Benefits                     | 411                | 2,030               | 2,030               | 435                   | 1,440                |
| Other Purch Services              | 65                 | 100                 | 100                 |                       | 100                  |
| School/Library Books              |                    | 100                 | 100                 |                       | 100                  |
| Office Supplies                   | 476                | 180                 | 180                 | 900                   | 500                  |
| <b>TOTAL EXPENDITURES</b>         | <b>75,195</b>      | <b>87,260</b>       | <b>92,150</b>       | <b>91,075</b>         | <b>173,620</b>       |
|                                   |                    |                     |                     |                       |                      |
| <b>TOTAL REVENUES</b>             | <b>1,225</b>       | <b>750</b>          | <b>750</b>          | <b>1,700</b>          | <b>1,700</b>         |
|                                   |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>          | <b>27,920</b>      | <b>33,492</b>       | <b>33,492</b>       | <b>33,778</b>         | <b>69,724</b>        |
|                                   |                    |                     |                     |                       |                      |
| <b>Positions:</b>                 |                    |                     |                     |                       |                      |
| Public Works Director             | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Public Works Specialist           | 0.25               | 0.25                | 0.25                | 0.25                  | 0.91                 |
| Office Assistant                  |                    | 0.29                | 0.29                | 0.29                  |                      |
|                                   |                    |                     |                     |                       |                      |
| <b>Total Full Time Equivalent</b> | <b>1.25</b>        | <b>1.54</b>         | <b>1.54</b>         | <b>1.54</b>           | <b>1.91</b>          |
|                                   |                    |                     |                     |                       |                      |
| Paid from Other Funds             |                    |                     |                     |                       |                      |
| Paid from General Fund            | 1.25               | 1.54                | 1.54                | 1.54                  | 1.91                 |

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

This program details the costs for supervising the employees and the work of the four Public Works operations divisions: roads; grounds; solid waste management; and equipment/fleet management. Program expenditures include costs associated with: scheduling, planning and overseeing the work of all operations divisions; personnel administration; procurement of materials and supplies; and overseeing the Town's Transfer Station and solid waste operation.

### **FY 2014/2015 Accomplishments**

- Hired a new Operations Manager (Superintendent).
- Evaluated treated salt on two snow removal routes.
- Hired and trained a laborer for the Transfer Station.
- Continued increased efforts to upgrade the Town's grounds maintenance efforts around Town buildings. ♦

### **FY 2015/2016 Trends & Key Issues**

The new Operations Manager will evaluate operations and make improvements where necessary. The number one priority will be the switching to treated salt throughout Town for snow removal operations. Use available training from the UCONN Technology Transfer Center to train Union staff on current technologies and procedures. Planning the work and working the plan, team building and cross training between the four divisions will be important issues. Staff will begin a high-level maintenance program for facilities in Storrs Center.

### **FY 2015/2016 Goals & Objectives**

**Goal:** Train new Operations Manager and Grounds Crew Leader as Tree Warden and Deputy Tree Warden.

**Objectives:**

- Utilize UConn Extension Tree Warden Outreach Program for training.

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

**Objectives:**

- Utilize UConn Technology Transfer Center Road Master Program for training.
- Utilize senior employee mentoring.

**Goal:** Update operational manuals and standard operating procedures.

**Objectives:**

- Review existing manuals and procedures to ensure current applicability.
- Incorporate members from each Division into the process to achieve ownership and commitment.
- Update Department snow and safety manuals.
- Create plans and procedures for increasing drainage improvements and paving upgrades to Town roadways.

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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 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|------------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>               |                    |                     |                     |                       |                      |
| Salaries and Wages                 | 115,371            | 113,450             | 113,640             | 123,790               | 122,420              |
| Misc Benefits                      | 580                | 2,330               | 2,330               | 300                   | 1,450                |
| Prof & Tech Services               | 1,643              | 2,200               | 2,200               | 2,200                 | 2,400                |
| Equipment                          | 980                | 4,000               | 4,000               | 1,500                 | 1,500                |
| <b>TOTAL EXPENDITURES</b>          | <b>118,574</b>     | <b>121,980</b>      | <b>122,170</b>      | <b>127,790</b>        | <b>127,770</b>       |
| <b>TOTAL REVENUES</b>              |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>           | <b>43,387</b>      | <b>44,781</b>       | <b>44,781</b>       | <b>46,594</b>         | <b>49,776</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                  | 0.42                 |
| <b>Total Full Time Equivalents</b> | <b>1.42</b>        | <b>1.42</b>         | <b>1.42</b>         | <b>1.42</b>           | <b>1.42</b>          |
| Paid from General Fund             | 1.42               | 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 2014/2015 Accomplishments**

- Resurfaced one mile of Bassetts Bridge Road using cold in-place recycling of the existing asphalt surface.
- Resurfaced the southeastern portion of the Town hall parking lots using full depth reclamation of existing asphalt.
- A portion of Gurleyville Road was chip sealed as part of a warranty requirement.
- 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 2015/2016 Trends & Key Issues**

The Town is not keeping 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. Roads that have a pavement condition rating of less than 50 will require reconstruction of the road base and therefore may not be priority to repair as they have already crossed the pavement condition threshold rating of 50. The Town has approximately 100 miles of paved roadways which have a value between \$25 million and \$30 million. Funding needs to be on a 25 year life cycle

Drainage is needed at continuing problem spots on Town roads – Mountain Road, Wormwood Hill Road, Mansfield City Road and Mount Hope Road in particular.

A catch basin repair team will replace deteriorating catch basins throughout Town.

Treated salt will be used for snow removal operations throughout Town.

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 2015/2016 Goals & Objectives**

**Goal:** Establish a pavement management program.

#### **Objectives:**

- Use pavement management study to properly address road paving to ensure best use of resources by determining roads that require crack sealing, full depth patching, milling and full depth reclamation.
- Competitively bid all pavement projects.
- Evaluate and monitor recent methods of pavement management for their cost effectiveness.

**Goal:** Replace regulatory, warning and street name road signs ensuring compliance with the Manual of Uniform Traffic Control Devices.

#### **Objectives:**

- Determine if current signs are needed and consistent.
- Determine if proper size lettering and colors are being used on signs, especially street name signs.

**Goal:** Use treated salt, which is environmentally safe and performs de-icing at lower roadway temperatures, as the only material to be placed on roads during snow removal operations. ♦

**Objectives:**

- Educate staff and public on the benefits of using treated salt versus a sand and salt mixture prior to snow season.
- Equip all snow removal vehicles prior to snow season so they can disperse the minimum amount of salt necessary to be effective while also allowing the addition of liquid salt to enhance melting capability.
- When practicable, pretreat all roads prior to a storm's arrival.
- Take and test samples from grassy areas near curb line to determine effect of treated salt on soil in Town right of way. Minimum of one sample point on each route (eight routes) and one sample prior to the season and one after the season (October and April).

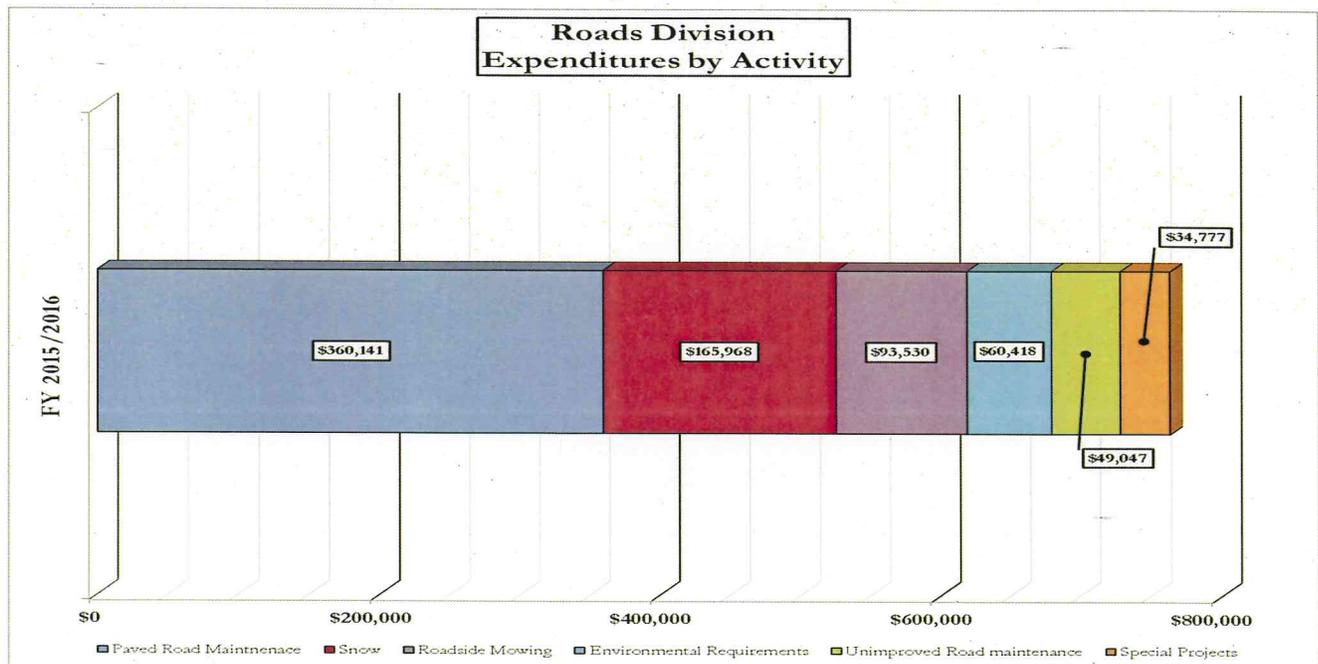
♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.

*PW Roads = linkage to Sustainability & Planning.*

| Road Services   | FY 13/14<br>Actual | FY 14/15<br>Projected | FY 15/16<br>Proposed |
|---|--------------------|-----------------------|----------------------|
| <b>Lane Miles</b>   |                    |                       |                      |
| Total paved lane miles  | 200.1              | 201                   | 201                  |
| Total unpaved lane miles  | 15.4               | 15.4                  | 15.4                 |
| Paved lane miles for which condition was assessed   | 200.1              | 201                   | 201                  |
| Paved lane miles assessed as satisfactory or better (rating of 50 or higher on 100 point scale) | 40%                | 38%                   | 37%                  |
| Paved lane miles swept  | 230                | 232                   | 232                  |
| Hours spent leveling and patching roads   | 1,775              | 1,800                 | 1,800                |
| Catch basins installed  | 22                 | 25                    | 25                   |
| Catch basins cleaned  | 500                | 1,000                 | 1,000                |
| <b>Snow Removal</b>   |                    |                       |                      |
| Cubic yards of sand applied to roads  | 4,000              | 2,000                 | 0                    |
| Tons of salt applied to roads   | 1,100              | 1,900                 | 1,700                |
| Accumulated snowfall removed from roads (in inches)   | 50                 | 65                    | 50                   |
| Hours spent plowing, sanding, and removing snow   | 3,800              | 5,200                 | 3,800                |

| Description                        | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|------------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>               |                    |                     |                     |                       |                      |
| Salaries and Wages                 | 698,336            | 644,210             | 675,630             | 729,180               | 640,930              |
| Misc Benefits                      | 11,991             | 10,100              | 10,100              | 10,100                | 8,900                |
| Other Purch Services               | 5,580              | 5,580               | 5,580               | 3,923                 | 36,000               |
| Land/Rd Maint Supplies             |                    |                     |                     |                       | 4,300                |
| Energy                             | 63,300             | 60,630              | 60,630              | 60,630                | 60,000               |
| Building Supplies                  | 301                | 250                 | 250                 | 1,300                 | 250                  |
| Other Supplies                     | 352                | 300                 | 300                 | 300                   | 5,300                |
| Misc Expenses & Fees               | 7,578              |                     |                     | (55,000)              |                      |
| <b>TOTAL EXPENDITURES</b>          | <b>787,438</b>     | <b>721,070</b>      | <b>752,490</b>      | <b>750,433</b>        | <b>755,680</b>       |
| <b>TOTAL REVENUES</b>              |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>           |                    |                     |                     |                       |                      |
|                                    | <b>262,618</b>     | <b>254,284</b>      | <b>254,284</b>      | <b>274,459</b>        | <b>260,604</b>       |
| <b>Positions:</b>                  |                    |                     |                     |                       |                      |
| Crew Leader                        | 2.00               | 2.00                | 2.00                | 2.00                  | 2.00                 |
| Truck Driver                       | 8.00               | 8.00                | 8.00                | 8.00                  | 8.00                 |
| <b>Total Full Time Equivalents</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                |

In addition to General Fund expenditures, funds have been included in the capital budget proposal as follows: road related equipment \$80,000; transportation enhancements \$45,000; and road resurfacing \$410,000. The proposed FY 2015/16 road maintenance activities funded here and in the capital improvement program have been broken down into individual program costs:



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

The Grounds Maintenance Division maintains Town-owned and operated parks and recreational facilities, including athletic 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 an annual contract, the Division provides snow removal operations to the Mansfield Discovery Depot Day Care Center and Regional School District #19(E.O. Smith).

### **FY 2014/2015 Accomplishments**

- Continued using soy-based fertilizer products on Town turf areas. ♦
- Continued efforts to upgrade the maintenance of the grounds adjacent to Town buildings, including some work on overtime.
- Incorporated maintenance requirements of Storrs Center area into the work load, spending 20 personnel hours per week April – October; work includes median plantings, Town Square maintenance, Town Hall and Community Center maintenance, sidewalk maintenance, and trash pickup and removal.
- Converted a baseball field from a 60 foot diamond into a 70 foot diamond. ♦
- Continued bike path maintenance of 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 2015/2016 Trends & Key Issues**

Maintenance efforts for Storrs Center (area from Community Center to Dog Lane) will continue to evolve as staff develops a program to maintain the area in a first-class manner. Staff will continue the athletic fields turf mowing schedule of twice per week during the peak growing season.

### **FY 2015/2016 Goals & Objectives**

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

#### **Objectives:**

- Inspect the area daily.
- Utilize Storrs Center Ambassadors from Nash Zimmer Transportation Center to augment litter pickup.
- Coordinate with UCONN on flowers and plantings in the medians.
- Develop maintenance check lists for employee usage.
- Ensure all roads and grounds employees understand the requirements for Storrs Center

**Goal:** Improve service provided to Parks and Recreation for other than athletic fields projects. ♦

#### **Objectives:**

- Provide weekly list of tasks.
- Complete high priority tasks first.

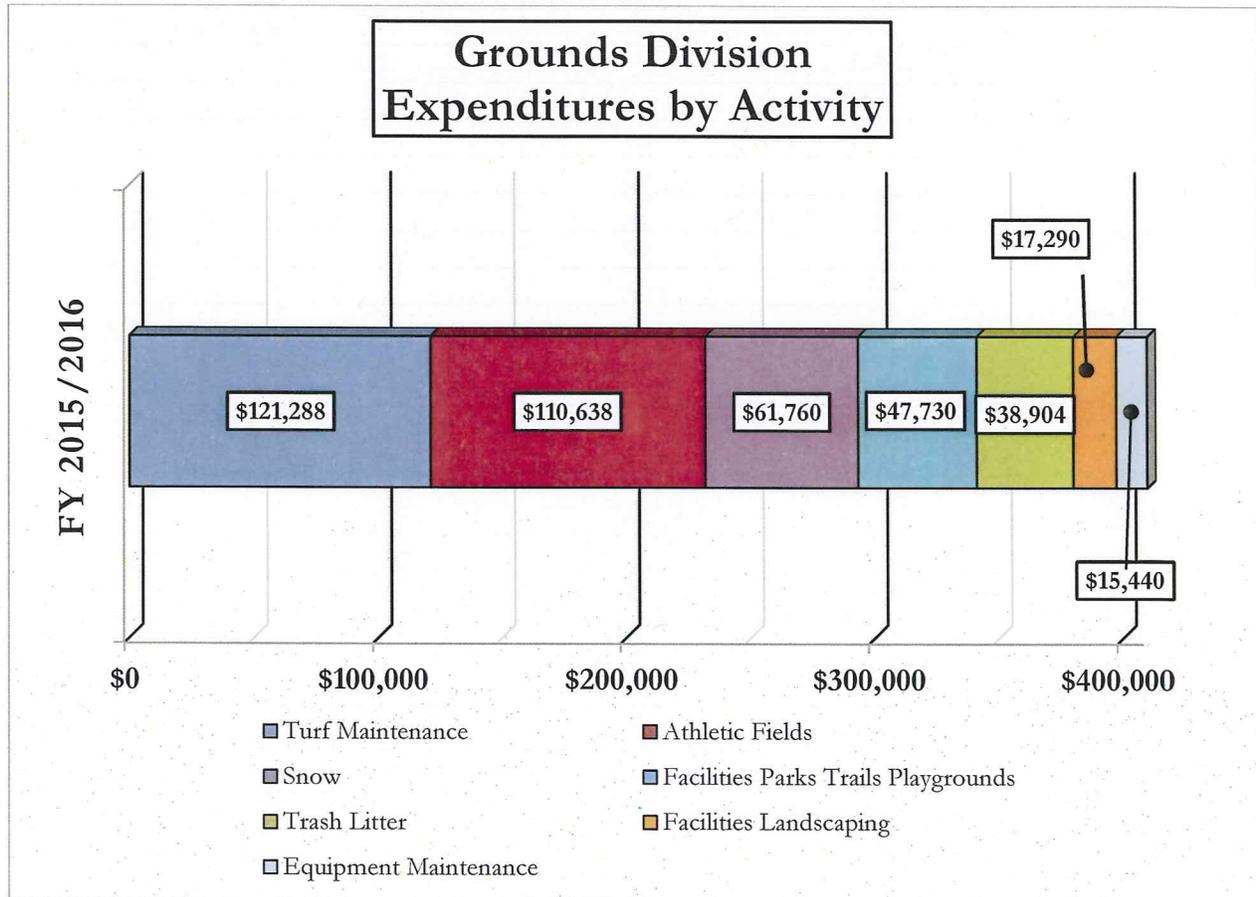
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♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.  
*PW Grounds Maintenance = linkage to Recreation/Health/Wellness; Sustainability & Planning.*

| <b>Grounds Maintenance</b>                               | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Projected</b> | <b>FY 15/16<br/>Proposed</b> |
|--|----------------------------|-------------------------------|------------------------------|
| Grounds Maintenance                                      |                            |                               |                              |
| Athletic single or multi-sport fields maintained         | 20                         | 17                            | 17                           |
| % of athletic fields using soy-based fertilizer products | 100%                       | 100%                          | 100%                         |
| Number of Town grounds facilities maintained             | 13                         | 14                            | 14                           |
| Acres mowed  | 95                         | 70                            | 70                           |
| Landscaping  |                            |                               |                              |
| Trees planted  | 45                         | 50                            | 20                           |
| Bikeways and walkways maintained (in miles)              | 6.5                        | 7.0                           | 8.0                          |

| <b>Description</b>                | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Adopted</b> | <b>FY 14/15<br/>Amended</b> | <b>FY 14/15<br/>Estimated</b> | <b>FY 15/16<br/>Proposed</b> |
|-----------------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|
| <b>Expenditures:</b>              |                            |                             |                             |                               |                              |
| Salaries and Wages                | 306,462                    | 323,410                     | 355,050                     | 369,580                       | 346,100                      |
| Misc Benefits                     |                            | 260                         | 260                         | 1,460                         | 2,450                        |
| Purch Property Services           | 3,691                      | 10,400                      | 10,400                      | 9,500                         | 4,500                        |
| Office Supplies                   |                            | 550                         | 550                         | 450                           | 1,000                        |
| Land/Rd Maint Supplies            |                            | 600                         | 600                         | 550                           | 14,000                       |
| Building Supplies                 | 8,050                      | 13,600                      | 13,600                      | 13,550                        | 14,400                       |
| Other Supplies                    | 29,538                     | 28,000                      | 28,000                      | 28,000                        | 28,000                       |
| Equipment                         | 409                        | 2,600                       | 2,600                       | 2,600                         | 2,600                        |
| <b>TOTAL EXPENDITURES</b>         | <b>348,150</b>             | <b>379,420</b>              | <b>411,060</b>              | <b>425,690</b>                | <b>413,050</b>               |
| <b>TOTAL REVENUES</b>             | <b>32,200</b>              | <b>32,580</b>               | <b>32,580</b>               | <b>32,580</b>                 | <b>33,310</b>                |
| <b>EMPLOYEE BENEFITS</b>          | <b>115,249</b>             | <b>127,657</b>              | <b>127,657</b>              | <b>139,108</b>                | <b>140,725</b>               |
| <b>Positions:</b>                 |                            |                             |                             |                               |                              |
| Grounds Crew Leader               | 1.00                       | 1.00                        | 1.00                        | 1.00                          | 1.00                         |
| Groundskeeper                     | 2.00                       | 2.00                        | 2.00                        | 2.00                          | 2.00                         |
| Laborer                           | 3.00                       | 3.00                        | 3.00                        | 3.00                          | 3.00                         |
| <b>Total Full Time Equivalent</b> | <b>6.00</b>                | <b>6.00</b>                 | <b>6.00</b>                 | <b>6.00</b>                   | <b>6.00</b>                  |
| Paid from Other Funds             | 0.60                       | 0.60                        | 0.60                        | 0.40                          | 0.40                         |
| Paid from General Fund            | 5.40                       | 5.40                        | 5.40                        | 5.60                          | 5.60                         |

The proposed FY 2015/16 grounds maintenance activities as funded here and in the Capital Program have been broken down into individual program costs:



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

The Equipment Maintenance program 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 85 road vehicles and over 75 off-road pieces of equipment.

### **FY 2014/2015 Accomplishments**

- Fuel costs remained relatively same as previous fiscal year 2013/14.
- Auctioned two cars, air compressor and a large dump truck.
- Purchased a large dump truck and placed in service. ♦
- Purchase a multi-purpose tractor and a snow blower for servicing Storrs Center.
- Purchased two sedans to replace two that were beyond service life.
- Purchased a Ford Transit Van to downsize fleet and become more fuel efficient.
- Set aside funds in the capital budget for a replacement plow truck, loader and sweeper.
- The equipment maintenance crew continued with only three mechanics, using some weekend overtime to prepare vehicles prior to the winter season.

### **FY 2015/2016 Trends & Key Issues**

The fleet is in good shape as recent acquisition of similar pieces of equipment creates efficiency. Costs are staying relatively the same as previous fiscal year. The average age of the fleet is increasing, which creates potential for a significant rise in maintenance costs. Additional replacement vehicles remain a considerable need. The Town needs a better facility for washing our vehicles.

### **FY 2015/2016 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 13/14<br/>Actual</b> | <b>FY 14/15<br/>Projected</b> | <b>FY 15/16<br/>Proposed</b> |
|---|----------------------------|-------------------------------|------------------------------|
| <b>Fleet Inventory</b>  |                            |                               |                              |
| Vehicles  | 60                         | 60                            | 60                           |
| Heavy equipment   | 25                         | 25                            | 26                           |
| Other insured pieces of equipment   | 11                         | 11                            | 11                           |
| <b>Fleet Energy Consumption</b>   |                            |                               |                              |
| Hybrid vehicles and vehicles using alternative fuel   | 4                          | 5                             | 6                            |
| Gasoline used for Town vehicles (gallons)   | 36,000                     | 37,000                        | 35,000                       |
| Diesel fuel used for Town vehicles (gallons)  | 37,500                     | 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 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|---------------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>                  |                    |                     |                     |                       |                      |
| Salaries and Wages                    | 209,452            | 187,600             | 194,230             | 210,200               | 193,190              |
| Medical Ben.                          |                    | (1,000)             | (1,000)             | (1,000)               | -                    |
| Misc Benefits                         | 3,356              | 3,240               | 3,240               | 5,150                 | 1,950                |
| Other Purch Services                  | 1,730              | 1,730               | 1,730               | 900                   | 1,000                |
| School/Library Books                  |                    | 250                 | 250                 | 250                   | 250                  |
| Energy                                | 253,900            | 171,790             | 171,790             | 171,790               | 174,000              |
| Building Supplies                     | 2,593              | 2,800               | 2,800               | 3,221                 | 3,500                |
| Rolling Stock Supplies                | 153,255            | 164,000             | 164,000             | 144,000               | 164,000              |
| Other Supplies                        | 3,539              | 2,500               | 2,500               | 2,500                 | 2,500                |
| Equipment                             | 7,205              | 5,500               | 5,500               | 5,400                 | 5,000                |
| <b>TOTAL EXPENDITURES</b>             | <b>635,030</b>     | <b>538,410</b>      | <b>545,040</b>      | <b>542,411</b>        | <b>545,390</b>       |
| <b>TOTAL REVENUES</b>                 | <b>1,959</b>       | <b>3,000</b>        | <b>3,000</b>        | <b>3,000</b>          | <b>1,000</b>         |
| <b>EMPLOYEE BENEFITS</b>              | <b>78,767</b>      | <b>74,050</b>       | <b>74,050</b>       | <b>79,118</b>         | <b>78,552</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 Equivalentents</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**

Engineering, a division of Public Works, provides technical support to many Town agencies and departments. The Division conducts the following work: investigates street line questions, road/drainage complaints and traffic related problems; 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 2014/2015 Accomplishments**

- Served as Clerk of the Works coordinating all construction inspection and grant administration (with assistance from Finance) for the public improvement projects at Storrs Center and the Town Square. ♦
- Coordinated Town's mapping efforts for GIS switch from WINCOG to CRCOG.
- Sampled the former landfill's monitoring wells (quarterly).
- Provided field inspection and grant administration work for the North Eagleville Road walkway project.
- Completed 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 Downtown Partnership staff in completing the administration of the large Federal Transit Administration grant for Storrs Center Village Street and Transportation Center. ♦
- Completed topographic field survey and design work for Four Corners sanitary sewer. ♦
- Constructed a walkway on North Eagleville Road from Hunting Lodge Road to Northwood Apartments. ♦

### **FY 2015/2016 Trends & Key Issues**

Completing the first year of construction on the Four Corners Sanitary Sewer project will be the most important issue for the Engineering Division.

Administering the grants and inspecting the work for the South Eagleville Road to the Liberty Bank plaza walkway project and the Four Corners Sanitary Sewer will be a major effort in 2015/16. Additional temporary inspection employees/services may be necessary to keep up with the projects.

In conjunction with the Town's *Mansfield Tomorrow* project, staff anticipates that the Engineering Division will assist in creating new Town walkway and bikeway maps and plans.

Complete the design of the Safe Routes to School (SRTS) walkway project, which starts at Route 195 and ends at Southeast School. Upon completion, secure easements and then commence the public bidding process; the construction of this project is State funded up to \$475,000.

### FY 2015/2016 Goals & Objectives

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

**Objectives:**

- Utilize web-based project tracking software to track projects, document work progress and communicate with all parties (designers, contractors, inspectors, etc.) by end FY 15/16.
- Utilize social media to update interested parties on construction progress.
- Institute a tracking system for types of Engineering work performed.
- Train admin/clerical help to complete forms and reports.

**Goal:** Implement a comprehensive Pavement Management System (PMS).

**Objectives:**

- Develop a listing of roads needing maintenance and rehabilitation; create a budget forecast for annual road maintenance and rehabilitation.
- Program out a ten-year paving plan to ensure the best use of funds with greatest impact on the community.
- Produce a list of other needs for the road network, like drainage and traffic control devices.
- Determine a defined desirable level of pavement performance while optimizing the expenditure of limited fiscal resources.

**Goal:** Provide engineering and survey assistance to Town departments and residents.

**Objectives:**

- Coordinate pavement markings for the Town roads and Town parking areas.
- Conduct layout for public works road repair and drainage projects.
- Issue right-of-way permits to residents desiring to work within the Town's right of way.

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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 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>              |                    |                     |                     |                       |                      |
| Salaries and Wages                | 172,805            | 192,310             | 175,240             | 177,070               | 196,900              |
| Misc Benefits                     | 500                | 3,100               | 3,100               | 1,570                 | 2,890                |
| Prof & Tech Services              |                    | 1,200               | 1,200               | 4,168                 | 19,000               |
| Repairs/Maintenance               | 130                | 1,500               | 1,500               | 423                   | 750                  |
| Other Purchased Services          | (193)              |                     |                     |                       | 500                  |
| Instructional Supplies            | 425                | 750                 | 750                 | 900                   | 850                  |
| School/Library Books              |                    | 150                 | 150                 | 100                   | 150                  |
| Office Supplies                   | 108                | 500                 | 500                 | 300                   | 500                  |
| Building Supplies                 | 119                | 400                 | 400                 | 300                   | 400                  |
| Equipment                         |                    | 1,750               | 1,750               | 150                   | 250                  |
| <b>TOTAL EXPENDITURES</b>         | <b>173,894</b>     | <b>201,660</b>      | <b>184,590</b>      | <b>184,981</b>        | <b>222,190</b>       |
|                                   |                    |                     |                     |                       |                      |
| <b>TOTAL REVENUES</b>             |                    |                     |                     |                       |                      |
|                                   |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>          | <b>64,985</b>      | <b>75,909</b>       | <b>75,909</b>       | <b>66,648</b>         | <b>80,060</b>        |
|                                   |                    |                     |                     |                       |                      |
| <b>Positions:</b>                 |                    |                     |                     |                       |                      |
| Ass't Town Engineer               | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Engineering Intern                | 0.44               | 1.05                | 1.05                | 1.05                  | 1.05                 |
| Office Assistant                  | 0.29               |                     |                     | 0.11                  |                      |
| Project Engineer                  | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Temporary Eng. Inspector          | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Clerk of the Works                | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| <b>Total Full Time Equivalent</b> | <b>4.73</b>        | <b>5.05</b>         | <b>5.05</b>         | <b>5.16</b>           | <b>5.05</b>          |
|                                   |                    |                     |                     |                       |                      |
| Paid from Other Funds             | 2.29               | 2.00                | 2.00                | 2.00                  | 2.00                 |
| Paid from General Fund            | 2.44               | 3.05                | 3.05                | 3.16                  | 3.05                 |

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

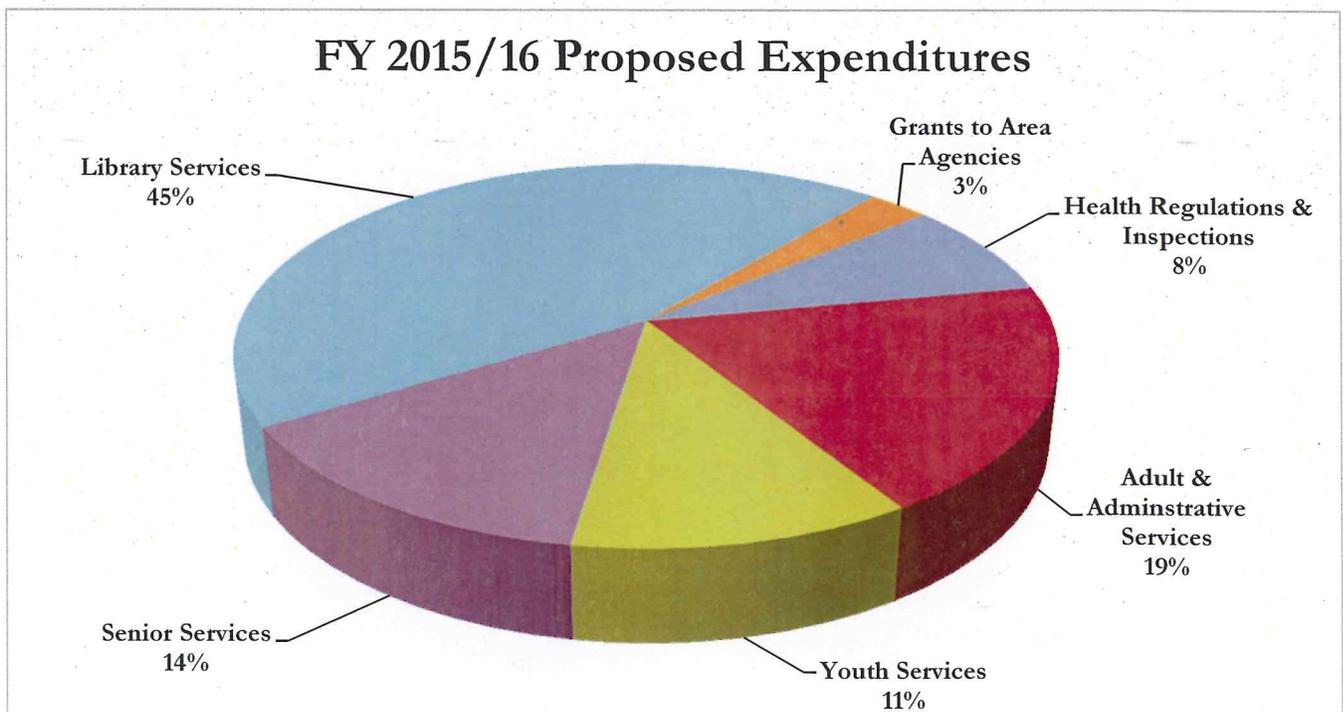
| Description                   | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Departments:</b>           |                    |                     |                     |                       |                      |
| Health Regulations & Inspecti |                    | 123,750             | 123,750             | 123,750               | 130,800              |
| Adult & Adminstrative Service | 355,203            | 340,400             | 348,810             | 349,060               | 307,720              |
| Youth Services                | 153,595            | 172,050             | 173,080             | 168,079               | 181,920              |
| Senior Services               | 169,888            | 213,980             | 225,160             | 220,159               | 221,920              |
| Library Services              | 660,534            | 677,730             | 689,790             | 689,790               | 721,960              |
| Grants to Area Agencies       | 316,933            | 57,050              | 57,050              | 57,050                | 45,050               |
| <b>TOTAL EXPENDITURES</b>     | <b>1,656,153</b>   | <b>1,584,960</b>    | <b>1,617,640</b>    | <b>1,607,888</b>      | <b>1,609,370</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 are grants to area nonprofits that provide human services to Mansfield residents.



**HEALTH REGULATION & INSPECTION - 41200**

This program funds various professional and technical services related to health regulation and inspection. Also included is the Town's contribution to the Eastern Highlands Health District. The Eastern Highlands Health District is a separate agency; their budget is reflected in a separate Fund as a result.

| Description               | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|---------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>      |                    |                     |                     |                       |                      |
| Other Purch Services      |                    | 123,750             | 123,750             | 123,750               | 130,800              |
| <b>TOTAL EXPENDITURES</b> |                    | <b>123,750</b>      | <b>123,750</b>      | <b>123,750</b>        | <b>130,800</b>       |

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

| Description                     | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|---------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Departments:</b>             |                    |                     |                     |                       |                      |
| Adult & Administrative Services | 355,203            | 340,400             | 348,810             | 349,060               | 307,720              |
| Youth Services                  | 153,595            | 172,050             | 173,080             | 168,079               | 181,920              |
| Senior Services                 | 169,888            | 213,980             | 225,160             | 220,159               | 221,920              |
| <b>TOTAL EXPENDITURES</b>       | <b>678,686</b>     | <b>726,430</b>      | <b>747,050</b>      | <b>737,298</b>        | <b>711,560</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: Human Services Advisory Committee; 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 and grants management; information, referral and case management services for 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, Veteran's Advocate, Emergency Shelter Coordinator and the Fair Housing Officer. Emergency assistance is provided to residents from the Special Needs Fund, which is supported by private donations.

### **FY 2014/2015 Accomplishments**

- Successfully recruited several new staff members including the Parent Education and Early Childhood Services Coordinator, Senior Outreach Social Worker and Senior Center Program Coordinator. Reorganized Senior Services staffing to better meet service needs of the senior population.
- Restructured the municipal out-of-region medical transportation grant to include 15 hours a week of a paid van driver. Program began in January 2015. ♦
- Increased participation in the Mobile Food Share program, supporting the distribution of fresh produce and other food to approximately 110 residents every two weeks.
- Continued to work with staff and volunteers (sub-committee of Mansfield Advocates for Children) to develop a community playground. ♦
- Reviewed various policies and procedures regarding the holiday and special needs fund programs and made process improvements.
- Developed new tools to evaluate outcome measures in the various department programs. Several new outcome based measures will be utilized to evaluate winter and spring programming.

### **FY 2015/2016 Trends & Key Issues**

The continued slow economy, as well as changes in the health insurance and state programs for people in financial need, has put a heavy demand on municipal social work services. Advocacy for clients having difficulty accessing services that they should qualify for has become more challenging. Management will continue to work with staff to prioritize workload, review policies and procedures to maximize efficiency and effectiveness, and to recruit high quality interns to compliment professional staff.

### **FY 2015/2016 Goals & Objectives**

**Goal:** Review departmental policies and procedures to maximize efficiency, effectiveness, quality performance and responsiveness to the residents served by human service programs and services.

#### **Objectives:**

- Continue with review, development and evaluation of all departmental policies and procedures.
- Continue to introduce more outcome-based measurement tools for department programs and services.

**Goal:** Continue to coordinate and improve fund development initiatives for all program areas including special needs, camperships and holiday donations.

**Objectives:**

- Seek out new fund development opportunities to support department programs and services.
- Integrate existing fundraising initiatives when feasible.

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

| <b>Human Services Administration</b>  | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Projected</b> | <b>FY 15/16<br/>Proposed</b> |
|---|----------------------------|-------------------------------|------------------------------|
| <b>Fee Waiver Program</b>   |                            |                               |                              |
| Fee waiver applications received (town-wide)  | 221                        | 150                           | 150                          |
| Total fee waiver dollars distributed to participants (town-wide) <i>(prior to FY 13/14, value does not include fee waivers from the Solid Waste Fund)</i> | \$165,334                  | \$75,000                      | \$75,000                     |
| <b>Special Funds</b>  |                            |                               |                              |
| Total dollars donated to the Holiday, Special Needs and Campership Funds  | \$24,963                   | \$25,000                      | \$25,000                     |
| Persons receiving assistance through the Holiday or Special Needs Funds   | 391                        | 400                           | 400                          |
| <b>Case management clients (unduplicated)</b>   |                            |                               |                              |
| Persons receiving case management services (excluding youth and seniors)  | 379                        | 400                           | 400                          |

Town of Mansfield  
 Department: Adult & Administrative Services - 42100

| Description                        | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|------------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>               |                    |                     |                     |                       |                      |
| Salaries and Wages                 | 186,812            | 211,200             | 219,610             | 219,610               | 227,870              |
| Misc Benefits                      | 1,412              | 2,750               | 2,750               | 2,900                 | 3,000                |
| School/Library Books               | 510                | 100                 | 100                 | 100                   | 100                  |
| Office Supplies                    |                    |                     |                     |                       | 300                  |
| Misc Expenses & Fees               | 165,334            | 125,000             | 125,000             | 75,000                | 75,000               |
| <b>TOTAL EXPENDITURES</b>          | <b>355,203</b>     | <b>340,400</b>      | <b>348,810</b>      | <b>299,060</b>        | <b>307,720</b>       |
|                                    |                    |                     |                     |                       |                      |
| <b>TOTAL REVENUES</b>              | <b>3,505</b>       | <b>3,470</b>        | <b>3,470</b>        | <b>3,470</b>          | <b>3,470</b>         |
|                                    |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>           | <b>70,253</b>      | <b>83,365</b>       | <b>83,365</b>       | <b>82,660</b>         | <b>92,653</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 playground development and oversight, information and referral and community planning and parent engagement and leadership training. Staff oversees the School Readiness grant, the William Caspar Graustein Memorial Fund Discovery grant and several other local grants.

### **FY 2014/2015 Accomplishments**

- Awarded grant funding from the NECASA program to support prevention of alcohol, tobacco and other drug use.
- Awarded grant funding from the State Department of Education to promote positive youth development programs. ♦
- Enhanced positive youth development programs by relocating those programs to the Mansfield Middle School, allowing more students to participate with better involvement and communication with school personnel. ♦
- Utilized Kidtrax Computer Software to track and evaluate services and programs.
- Continued various support groups and programs including Grief Matters, Multifamily, Grandparents Raising Grandchildren and Women in Transition. ♦
- Developed new adventure based programs cooperatively with Parks and Recreation and the schools.
- Continued weekly in school counseling services at the middle school and COPE program at the elementary schools. ♦
- Received \$4,000 in Quality Enhancement grant funds for the development of a supportive network of area homecare providers.
- Offered parent education and support programs to parents of preschoolers.
- Awarded grant funds for school readiness and early childhood initiatives by the state Office of Early Childhood Services and the Graustein Foundation. ♦
- Updated Mansfield's Plan for Young Children. ♦

### **FY 2015/2016 Trends & Key Issues**

There are increased numbers of students dealing with anxiety and depression, needing both in school support and family counseling services. Bullying continues to be a complicated issue in the youth population. There is a need for in-school and after-school positive youth development, skill building programs. The Division continues to serve families in the community who do not have insurance coverage for outpatient mental health services.

Mansfield Advocates for Children (MAC) continues to work on building collaborative relationships with the local Board of Education, community providers and the community as a whole. A focus on gaining new volunteers and developing leaders will be a priority for 2014/15. Committed to implementing Mansfield's Plan for Young Children, MAC is looking to expand its services to include PEP (People Empowering People) training for area parents. Sustainability issues regarding

potential loss of funding to support MAC initiatives from outside grant sources is a concern for the collaborative. The Mansfield Community Playground continues its fundraising and planning efforts. Construction on the playground is anticipated for fall 2014.

**FY 2015/2016 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 and ensure continuity of care. ♦

**Objectives:**

- Collect data through participant surveys for two programs to enhance the effectiveness of YSB programs and services.
- Develop two new programs in collaboration with Parks and Recreation.
- Identify unmet needs of Mansfield children through the review of Holiday Applications and refer to YSB programs.

**Goal:** Successfully implement Mansfield’s Plan for Young Children. ♦

**Objectives:**

- Identify funding to continue the work of Mansfield Advocates for Children (MAC), either through increasing funds from the Town and the Board of Education or through outside sources.
- Implement Results Based Scorecard to help collect, track and understand data and its influence on the work of MAC.
- Develop performance measures for all MAC initiatives that can aide in the implementation of the Plan.

**Goal:** Increase awareness of the School Readiness Grant so that all children in Mansfield have the opportunity to have a high quality early care experience. ♦

- Provide information at all preschool screening events held by the Mansfield School District.
- Widely publicize the grant through the newspaper, library, public school system and all NAEYC accredited programs in Mansfield.
- Include updated information on the MAC and Town websites.
- Through these efforts, ensure that all slots are filled and all programs have waiting lists with at least one child per slot.

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♦ 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.*

| <b>Youth Services</b>                           | <b>FY 14/15<br/>Actual</b> | <b>FY 14/15<br/>Projected</b> | <b>FY 15/16<br/>Proposed</b> |
|---|----------------------------|-------------------------------|------------------------------|
| Counseling Services                             |                            |                               |                              |
| Participants served by programs                 | 382                        | 375                           | 375                          |
| Volunteers assisting with programs and services | 84                         | 65                            | 75                           |

| <b>Early Childhood Services</b>      |    |    |    |
|--------------------------------------|----|----|----|
| School readiness slots for children  | 18 | 16 | 18 |
| Quality enhancement programs offered | 1  | 6  | 10 |

**Town of Mansfield  
Department: Youth Services - 42210**

| Description                       | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>              |                    |                     |                     |                       |                      |
| Cert Wages                        | (16,385)           | (14,840)            | (14,840)            | (14,840)              | (14,840)             |
| Salaries and Wages                | 149,655            | 162,640             | 163,670             | 163,670               | 171,730              |
| Misc Benefits                     | 1,973              | 3,350               | 3,350               | 3,100                 | 3,600                |
| Prof & Tech Services              | 3,870              | 5,500               | 5,500               | 6,000                 | 7,000                |
| Other Purch Services              | 138                | 1,000               | 1,000               | 900                   | 1,400                |
| School/Library Books              | 202                | 350                 | 350                 | 300                   | 350                  |
| Office Supplies                   | 1,462              | 1,400               | 1,400               | 1,299                 | 2,030                |
| Food Service Supplies             | 1,228              |                     |                     |                       |                      |
| Other Supplies                    | 2,510              | 12,650              | 12,650              | 7,650                 | 10,650               |
| Equipment                         | 8,942              |                     |                     |                       |                      |
| <b>TOTAL EXPENDITURES</b>         | <b>153,595</b>     | <b>172,050</b>      | <b>173,080</b>      | <b>168,079</b>        | <b>181,920</b>       |
| <b>TOTAL REVENUES</b>             |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>          | <b>50,287</b>      | <b>58,340</b>       | <b>58,340</b>       | <b>56,019</b>         | <b>63,792</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             | 0.92               | 0.92                | 0.92                | 0.92                  | 0.92                 |
| Paid from General Fund            | 2.37               | 2.37                | 2.37                | 2.37                  | 2.37                 |

## **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 2014/2015 Accomplishments**

- Provided a summer evening program for the fourth year from May 2014 to August 2014. ♦
- Promoted health awareness through various screening opportunities and health promotion talks. ♦
- Began the Self-Assessment process for National Senior Center Accreditation.
- Celebrated National Senior Center Month in September with an Open House Week and free classes. ♦
- Municipal grant for out-of-region medical transportation was restructured to improve accountability and maximize revenues, resulting in an expansion of the volunteer medical transportation program for seniors. ♦
- Part-time paid van drivers were added to the transportation program in 2015. ♦

### **FY 2015/2016 Trends & Key Issues**

The population of individuals 55 years 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 2015/2016 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 15,000 per year.
- Continue with Review National Council on Aging self-assessment process to look at the Mansfield Senior & Wellness Center operation as a whole by July 2016.

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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 13/14<br>Actual      | FY 14/15<br>Projected   | FY 15/16<br>Proposed     |
|---|-------------------------|-------------------------|--------------------------|
| Programming   |                         |                         |                          |
| Senior Center visits  | 14,196                  | 13,130                  | 15,000                   |
| Total number of Senior Center program participants  | 667                     | 600                     | 700                      |
| Lunch meals provided to seniors   | 9,162                   | 10,000                  | 11,000                   |
| Rides provided to seniors through the Transportation Program (Individual =one way rides; Van = trips) | Indiv = 239<br>Van = 43 | Indiv = 268<br>Van = 52 | Indiv = 300<br>Van = 100 |
| Total ridership in the Transportation Program (Van + Indiv.)  | 168                     | 175                     | 200                      |
| Seniors receiving social work services  | 216                     | 200                     | 200                      |

| Description                       | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>              |                    |                     |                     |                       |                      |
| Salaries and Wages                | 135,963            | 197,960             | 209,140             | 204,190               | 209,170              |
| Misc Benefits                     | 2,277              | 2,450               | 2,450               | 2,275                 | 2,850                |
| Prof & Tech Services              | 8,708              | 1,500               | 1,500               | 1,500                 | 1,500                |
| Other Purch Services              | 2,414              | 2,670               | 2,670               | 2,670                 | 2,900                |
| School/Library Books              |                    | 150                 | 150                 | 150                   | 150                  |
| Office Supplies                   | 1,304              | 2,550               | 2,550               | 2,550                 | 2,550                |
| Food Service Supplies             |                    | 1,500               | 1,500               | 1,500                 | 1,500                |
| Building Supplies                 | 52                 | 200                 | 200                 | 300                   | 1,300                |
| Equipment                         | 19,170             | 5,000               | 5,000               | 5,024                 |                      |
| <b>TOTAL EXPENDITURES</b>         | <b>169,888</b>     | <b>213,980</b>      | <b>225,160</b>      | <b>220,159</b>        | <b>221,920</b>       |
| <b>TOTAL REVENUES</b>             |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>          | <b>51,131</b>      | <b>78,139</b>       | <b>78,139</b>       | <b>76,856</b>         | <b>85,049</b>        |
| <b>Positions:</b>                 |                    |                     |                     |                       |                      |
| Senior Services Supervisor        | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Outreach Social Worker            | 0.54               | 0.54                | 0.54                | 0.54                  | 0.54                 |
| Senior Program Coordinator        | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Administrative Assistant          | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Transportation Coordinator        | 0.54               | 0.54                | 0.54                | 0.54                  | 0.54                 |
| Kitchen Aide                      | 0.71               | 0.71                | 0.71                | 0.71                  | 0.71                 |
| Van Drivers                       |                    |                     |                     | 0.43                  | 0.43                 |
| <b>Total Full Time Equivalent</b> | <b>4.79</b>        | <b>4.79</b>         | <b>4.79</b>         | <b>5.22</b>           | <b>5.22</b>          |
| Paid from Other Funds             | 0.64               | 0.36                | 0.36                | 1.07                  | 0.79                 |
| Paid from General Fund            | 3.65               | 4.43                | 4.43                | 4.15                  | 4.43                 |

## **LIBRARY SERVICES - 43100**

The mission of Mansfield Library is to provide guidance and access to materials and information that enhance and enrich the lives of people of all ages. The goals of Mansfield Library are to: provide a broad range of materials in a variety of format; promote and stimulate active use of its resources; facilitate the use of its resources and services with trained library personnel; and offer programs and services to encourage lifelong learning.

### **FY 2014/2015 Accomplishments**

- Completed migration to new integrated library system and consortium (Library Connection). It was a very successful transition, with minimal down time or service interruptions.
- The library, in concert with the IT Department, hired a full time systems librarian. This has enhanced the library's ability to make needed improvements in service as well as maintain current services, improving the library experience for users of all ages through the creative use of relevant and up-to-date technology. Major accomplishments since the systems librarian has been in place include: migrated the library's web site to a Linux server; created a test server; upgraded statistical tracking of online activity; and upgraded system security. ♦
- The library boosted its collection of online resources, including a music download service, online comics/graphic novels, and electronic magazines. These services are in addition to our ongoing offerings of downloadable ebooks, audiobooks, streaming video and reference databases.
- Building repairs continue to alleviate mold, water and humidity issues. Work accomplished this year includes the installation of new drains and downspouts, locating and clearing blocked drains, and landscaping to make water flow away from the building.
- The library continues to work collaboratively with local and state-wide organizations such as the Senior Center, UConn League, and Connecticut Library Association to provide a broad array of programs and services. ♦

### **FY 2015/2016 Trends & Key Issues**

In an expanding universe of online access and multiple formats, it can be a challenge to determine the best options to respond to citizen needs while maximizing available resources. The library continues its quest to provide services whenever and wherever they are required. Our focus is to create a welcoming atmosphere in the library itself, along with an easy to use online presence. In addition, library staff travels to many locations in town performing outreach services such as story times, homebound delivery, and senior programs. A small self-service library (Little Free Library) is located at the Nash-Zimmer Transportation Center and is maintained by library staff. We will continue to seek out the most effective ways to provide service to our community, respecting the value of traditional library services and implementing new services as required.

### **FY 2015/2016 Goals & Objectives**

**Goal:** Enhance the public library experience for users of all ages through the creative use of relevant and up-to-date technology. ♦

#### **Objectives:**

- Assess and implement selected findings of the CT Edge Initiative survey in order to improve open access to information, communication, and technology services by July 1, 2016.
- Increase the amount of computer classes and tutorials provided at the library and in remote locations in Mansfield to 12 classes and 40 tutorials.

**Goal:** Provide a welcoming Library presence with capacity to provide 21<sup>st</sup> century services.

**Objectives:**

- Continue ongoing facility repairs at the Warrenville Road location.
- Explore the possibility of satellite locations and services in other areas of Mansfield.
- Continue planning for needed renovations with an eye to maintaining a friendly, welcoming atmosphere while accommodating technology needs.

**Goal:** Maintain the provision of “traditional” library services. ♦

**Objectives:**

- Use technology to save staff time in order to provide more direct library service to the public.
- Maintain a welcoming atmosphere through annual staff customer service training.

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

*Library = linkage to Government; Education & Early Childhood Services; Regionalism*

| Library   | FY 13/14<br>Actual | FY 14/15<br>Projected | FY 15/16<br>Proposed |
|---|--------------------|-----------------------|----------------------|
| <b>Circulation</b>  |                    |                       |                      |
| Downloadable and e-books circulation                                  | 5,034              | 5,500                 | 6,000                |
| Circulation (all other)   | 215,443            | 218,000               | 221,000              |
| Total annual circulation  | 220,477            | 223,500               | 227,000              |
| Patrons entering the Library  | 79,613             | 84,000                | 85,000               |
| <b>Total Collection Size</b>  |                    |                       |                      |
|   | 78,836             | 81,000                | 82,000               |
| <b>Internet Access and Usage</b>                                      |                    |                       |                      |
| Terminals with internet access available to the public at the Library | 12                 | 12                    | 12                   |
| Patrons who accessed the internet through Library terminals           | 10,949             | 11,000                | 11,000               |
| Patrons using wi-fi at the Library                                    | 10,209             | 12,500                | 15,000               |
| Database Sessions   | 3,474              | 3,525                 | 3,750                |
| <b>Programming</b>  |                    |                       |                      |
| Youth programs offered  | 143                | 145                   | 145                  |
| Youth program participants  | 6,170              | 6,400                 | 6,500                |
| Adult programs offered  | 25                 | 32                    | 35                   |
| Adult program participants  | 615                | 675                   | 725                  |
| Outreach programs conducted   | 197                | 141                   | 150                  |
| Outreach program participants   | 2,520              | 3,100                 | 3,300                |
| Special community events offered                                      | 6                  | 4                     | 5                    |
| Special community events participants                                 | 726                | 770                   | 850                  |
| Total annual program and event attendance                             | 10,031             | 10,945                | 11,375               |

**Town of Mansfield**  
**Department: Library Services - 43100**

| Description                        | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|------------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>               |                    |                     |                     |                       |                      |
| Salaries and Wages                 | 514,930            | 527,810             | 539,870             | 539,870               | 575,920              |
| Misc Benefits                      | 2,814              | 3,730               | 3,730               | 3,730                 | 3,800                |
| Prof & Tech Services               | 1,377              | 1,500               | 1,500               | 1,500                 | 1,500                |
| Other Purch Services               | 3,321              | 600                 | 600                 | 600                   | 650                  |
| Instructional Supplies             | 2,853              | 3,000               | 3,000               | 3,000                 | 3,000                |
| School/Library Books               | 94,612             | 107,090             | 107,090             | 107,090               | 103,090              |
| Building Supplies                  | 1,026              | 1,000               | 1,000               | 1,000                 | 1,000                |
| Equipment                          | 39,601             | 33,000              | 33,000              | 33,000                | 33,000               |
| <b>TOTAL EXPENDITURES</b>          | <b>660,534</b>     | <b>677,730</b>      | <b>689,790</b>      | <b>689,790</b>        | <b>721,960</b>       |
|                                    |                    |                     |                     |                       |                      |
| <b>TOTAL REVENUES</b>              | <b>21,897</b>      | <b>24,820</b>       | <b>24,820</b>       | <b>24,820</b>         | <b>21,140</b>        |
|                                    |                    |                     |                     |                       |                      |
| <b>EMPLOYEE BENEFITS</b>           | <b>193,646</b>     | <b>208,338</b>      | <b>208,338</b>      | <b>203,204</b>        | <b>234,171</b>       |
|                                    |                    |                     |                     |                       |                      |
| <b>Positions:</b>                  |                    |                     |                     |                       |                      |
| Library Director                   | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Librarian                          | 3.00               | 4.00                | 4.00                | 4.00                  | 4.00                 |
| Library Associate                  | 2.57               | 3.00                | 3.00                | 3.00                  | 3.00                 |
| Library Assistant                  | 2.48               | 1.48                | 1.48                | 1.48                  | 1.48                 |
| Pages                              | 1.15               | 1.15                | 1.15                | 1.15                  | 1.15                 |
| Substitute Librarian               | 0.28               |                     |                     |                       |                      |
| <b>Total Full Time Equivalents</b> | <b>10.48</b>       | <b>10.63</b>        | <b>10.63</b>        | <b>10.63</b>          | <b>10.63</b>         |
|                                    |                    |                     |                     |                       |                      |
| Paid from Other Funds              | 0.50               | 0.50                | 0.50                | 0.50                  | 0.50                 |
| Paid from General Fund             | 9.98               | 10.13               | 10.13               | 10.13                 | 10.13                |

**GRANTS TO AREA AGENCIES - 45000**

As part of its operating budget, the Town traditionally makes financial contributions to various non-profit agencies that serve Mansfield residents. Staff and the Human Services Advisory Committee evaluate the requests that the Town receives from various social service agencies in the region.

**COMMUNITY COMPANIONS & HOMEMAKERS.** Provides in-home services to elderly and disabled residents in twelve-town area.

**CONNECTICUT LEGAL SERVICES.** Provides free civil legal services to low income persons.

**HOLY FAMILY HOME & SHELTER.** Helps support emergency shelter program for homeless families in Region.

**MEALS ON WHEELS (TVCCA).** Provides and delivers meals on a regular basis to homebound Mansfield residents.

**NORTHEAST COMMUNITIES AGAINST SUBSTANCE ABUSE (NECASA).** Coordinates and advocates for substance abuse programs and services in northeastern Connecticut.

**PERCEPTION PROGRAMS.** Provides substance abuse and mental health services.

**SEXUAL ASSAULT CRISIS CENTER.** Offers counseling and related services to victims of domestic violence and sexual assault.

**UNITED SERVICES, INC.** Offers a wide range of mental health services, including counseling, therapy and 24-hour emergency service to adults and children in 21 northeastern Connecticut towns.

**VETERANS' SERVICES.** Assists Veterans with information and access to veteran's benefits.

**WINDHAM AREA INTERFAITH MINISTRIES (WAIM).** Provides free redistribution of clothing, household goods, and furniture to people who need them. Also assists with the provision of energy assistance and funds to prevent homelessness.

**WINDHAM AREA NO FREEZE PROJECT.** Provides emergency shelter for homeless people.

**Town of Mansfield**  
**Department: Grants to Area Agencies - 45000**

| Description                    | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|--------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Agencies:</b>               |                    |                     |                     |                       |                      |
| Comm Companion & Homemaker     | 4,000              | 4,000               | 4,000               | 4,000                 | 4,000                |
| CT Legal Services              | 6,000              | 6,500               | 6,500               | 6,500                 | 6,500                |
| Holy Family Shelter            | 3,000              | 3,000               | 3,000               | 3,000                 | 3,000                |
| Meals On Wheels                | 2,700              | 2,350               | 2,350               | 2,350                 | 2,350                |
| NECASA                         | 800                | 800                 | 800                 | 800                   | 800                  |
| Perception Programs            | 1,000              | 1,400               | 1,400               | 1,400                 | 1,400                |
| Section 8 Housing              |                    | 12,000              | 12,000              | 12,000                |                      |
| Sexual Assault Crisis Services | 4,000              | 4,500               | 4,500               | 4,500                 | 4,500                |
| United Services, Inc           | 8,000              | 8,000               | 8,000               | 8,000                 | 8,000                |
| Veterans' Services             | 10,000             | 10,000              | 10,000              | 10,000                | 10,000               |
| Windham Area Interfaith Minist | 2,500              | 3,000               | 3,000               | 3,000                 | 3,000                |
| Windham Area No Freeze Project | 1,200              | 1,500               | 1,500               | 1,500                 | 1,500                |
| <b>TOTAL EXPENDITURES</b>      | <b>43,200</b>      | <b>57,050</b>       | <b>57,050</b>       | <b>57,050</b>         | <b>45,050</b>        |

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

| Description                   | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Departments:</b>           |                    |                     |                     |                       |                      |
| Building & Housing Inspection | 287,534            | 287,550             | 276,150             | 276,780               | 299,120              |
| Planning & Development Admir  | 230,223            | 242,420             | 252,040             | 251,990               | 283,190              |
| Planning/Zoning Inland/Wetld  | 8,544              | 9,680               | 9,680               | 9,500                 | 11,890               |
| Economic Development          |                    | 11,220              | 11,220              | 11,168                | 19,200               |
| Boards and Commissions        | 3,712              | 6,400               | 6,400               | 6,400                 | 6,400                |
| <b>TOTAL EXPENDITURES</b>     | <b>530,013</b>     | <b>557,270</b>      | <b>555,490</b>      | <b>555,838</b>        | <b>619,800</b>       |

**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 engagement.

**Program Purpose and Description**

Community Development departments play a crucial role in determining the present and future direction of the Town and the overall quality of life of its residents. These departments fulfill a number of statutory building and land use responsibilities. Sample duties include: the administration and enforcement of state and local regulations and ordinances; research and data gathering; encouraging public engagement; the formulation of reports and studies, such as a Plan of Conservation and Development that documents land use goals and policies; developing and enforcing the Town's land use regulations; and making recommendations to the Town Council, other municipal officials and to federal, regional, and state organizations.

Elected boards/commissions and appointed citizen committees, along with the Town's professional staff, must balance goals, economic, social and environmental needs of the Town along with statutory requirements when executing their duties and responsibilities.

## **BUILDING AND HOUSING INSPECTION – 30800**

The Building and Housing Inspection Department enforces the Connecticut Basic Building Code, the National Electric Code and the International Mechanical and Plumbing Codes as required by section 29-252 of the Connecticut General Statutes. The codes are designed to promote public safety, health, and welfare as they are affected by building construction issues such as structural strength, adequate means of egress, sanitary equipment, light, ventilation and fire safety. The Department's goal is to ensure safety to life and property from all hazardous incidents related to the design, erection, repair, removal, demolition or use and occupancy of buildings and structures. Inspections are made at various stages of construction to verify compliance with applicable codes and no building is issued a Certificate of Occupancy until staff is certain that the work has been satisfactorily completed. Staff also consults with architects, contractors and homeowners who seek advice and assistance. In addition, the Department enforces the State Demolition Code, assigns and maintains a record of street numbers, and is on call to conduct inspections following fires or other disasters. The department also conducts regular housing inspections of rental dwelling units, once every 2 years

### **FY 2014/2015 Accomplishments**

- Attended code-related courses and seminars required to maintain staff licenses.
- Continued to provide timely and quality permitting and inspection services to our larger Mansfield community while construction of Storrs Center continues.
- Worked cooperatively with all stakeholders regarding Building Code provisions of the Storrs Center project. Conducted plan review and consultations with the owners, designers and builders of the project. Conducted inspections as requested, usually on a daily basis. Reviewed and approved third party inspector's activities as required pursuant to applicable Building Code provisions.
- In conjunction with Information Technology, Planning and Development, and Fire and Emergency Services, selected and began implementation of a software system that allows for online permitting and electronic tracking of inspection and code enforcement activities. ♦

### **FY 2015/2016 Trends & Key Issues**

The Storrs Center project will continue to require a large commitment of staff time to enforce the Building Code. Due to the increased workload associated with Storrs Center and other construction activities the Housing Code inspector has been partially reassigned to meet building needs and the temporary part-time building inspector has been replaced with a housing inspector.

Implementation of the selected permitting and code enforcement software system is expected to be complete for Building and Housing in spring 2015. The software will support an efficient work flow to maximize staff productivity, as well as enhanced information access for the public. Some of the capabilities include online permit filing, status checking and payment of select permits, and tracking of information such as inspections, investigations, and citations. Inspectors in the field will begin using tablets to record inspections and enforcement activities.

### **FY 2015/2016 Goals & Objectives**

**Goal:** Ensure safe, sanitary and energy efficient construction in Mansfield pursuant to the State Building Code.

**Objectives:**

- Conduct plan review as needed and when possible complete review within 10 business days.
- Consult with contractors, owners and architects to proactively ensure code compliant construction.
- Inspect Storrs Center project at various stages as required by the Building Code.
- Complete the process of contracting with and implementing the new software system to allow for electronic permitting and code enforcement activities.
- Implement the updated State Building Code if adopted.

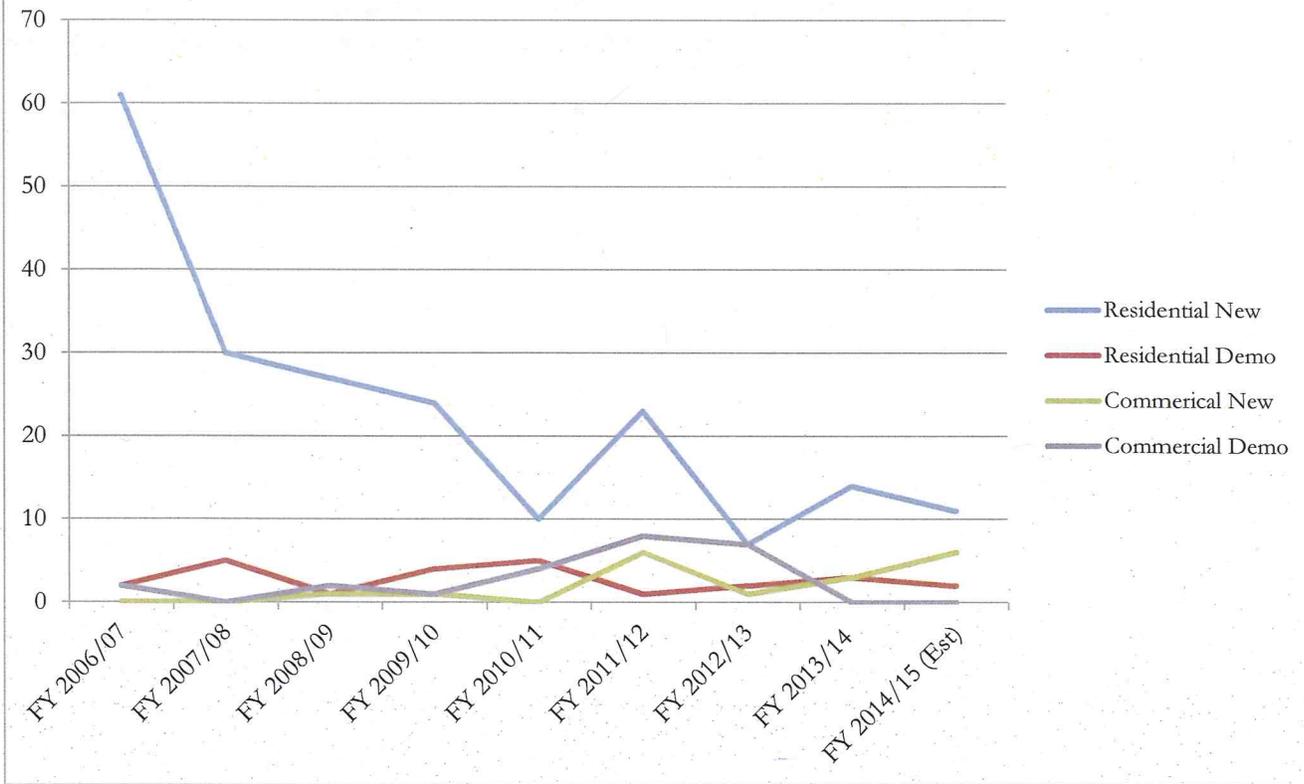
♦ Denotes accomplishment, goal or objective links to the Town’s nine strategic vision points.

*Building Inspection = linkage to Sustainability & Planning; Government*

| <b>Building and Housing Inspection</b>                                 | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Projected</b> | <b>FY 15/16<br/>Proposed</b> |
|--|----------------------------|-------------------------------|------------------------------|
| <b>Building Permits</b>  |                            |                               |                              |
| Residential building permits issued                                    | 772                        | 680                           | 700                          |
| Commercial building permits issued                                     | 230                        | 192                           | 154                          |
| Total annual building permits issued                                   | 1002                       | 872                           | 854                          |
| <b>Inspections</b>   |                            |                               |                              |
| Building inspections conducted   | 2,957                      | 2,548                         | 2,750                        |
| Housing Code inspections conducted*                                    | 1,437                      | 1,600                         | 1,600                        |
| Blight inspections   | 91                         | 50                            | 70                           |
| Parking inspections*   | 21                         | 60                            | 60                           |
| <b>Certificates</b>  |                            |                               |                              |
| Certificates of occupancy issued                                       | 32                         | 68                            | 50                           |
| Certificates of approval issued  | 662                        | 540                           | 601                          |
| Building permits revoked   | 8                          | 8                             | 8                            |
| Housing Code certificates issued*                                      | 621                        | 755                           | 755                          |
| <b>Total Code Enforcement (Violation) Cases</b>                        |                            |                               |                              |
| Cases initiated during the reporting period                            | 20                         | 20                            | 20                           |
| Number of citations issued for local ordinance violations              | 101                        | 48                            | 74                           |
| <b>Total Code Enforcement (Violation) Cases Resolved</b>               |                            |                               |                              |
| Resolved through voluntary compliance (i.e. door hangers, warnings)    | 29                         | 25                            | 27                           |
| Resolved through forced compliance (i.e. hearings, legal proceedings)* | 0                          | 4                             | 6                            |
| Total cases brought into compliance/closed during the reporting period | 40                         | 40                            | 40                           |

\*Zone Expansion

## Building Permits - New & Demolition



**Town of Mansfield**  
**Department: Building & Housing Inspection - 30800**

| Description                       | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>              |                    |                     |                     |                       |                      |
| Salaries and Wages                | 280,289            | 275,500             | 264,100             | 264,100               | 286,510              |
| Misc Benefits                     | 1,682              | 3,900               | 3,900               | 4,000                 | 4,010                |
| Prof & Tech Services              | 268                | 1,000               | 1,000               | 1,000                 | 1,000                |
| Other Purch Services              | 924                | 1,300               | 1,300               | 1,500                 | 1,750                |
| School/Library Books              | 1,125              | 2,000               | 2,000               | 2,000                 | 2,000                |
| Office Supplies                   | 1,838              | 1,750               | 1,750               | 1,750                 | 1,750                |
| Building Supplies                 | 398                | 1,200               | 1,200               | 1,200                 | 1,200                |
| Equipment                         | 323                | 400                 | 400                 | 680                   | 400                  |
| <b>TOTAL EXPENDITURES</b>         | <b>286,847</b>     | <b>287,050</b>      | <b>275,650</b>      | <b>276,230</b>        | <b>298,620</b>       |
| <b>TOTAL REVENUES</b>             | <b>293,868</b>     | <b>295,940</b>      | <b>295,940</b>      | <b>307,280</b>        | <b>326,170</b>       |
| <b>EMPLOYEE BENEFITS</b>          | <b>105,406</b>     | <b>108,746</b>      | <b>108,746</b>      | <b>99,406</b>         | <b>116,496</b>       |
| <b>Positions:</b>                 |                    |                     |                     |                       |                      |
| Building Official                 | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Administrative Assistant          | 1.25               | 1.25                | 1.25                | 1.25                  | 1.25                 |
| Assistant Building Official       | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Housing Inspector (FT)            | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Temporary Building Inspector      | 0.50               | 0.50                | 0.50                | 0.84                  | 0.84                 |
| <b>Total Full Time Equivalent</b> | <b>4.75</b>        | <b>4.75</b>         | <b>4.75</b>         | <b>5.09</b>           | <b>5.09</b>          |
| Paid from Other Funds             | 0.87               | 0.87                | 0.89                | 0.89                  | 0.89                 |
| Paid from General Fund            | 3.88               | 3.88                | 3.86                | 4.20                  | 4.20                 |

## **PLANNING AND DEVELOPMENT - 51100**

The Planning and Development Department administers and coordinates activities related to the physical, community, and economic development of the Town. Key activities include: assisting the Planning and Zoning Commission and Inland Wetlands Agency with their statutory responsibilities; providing guidance to the Mansfield Downtown Partnership, Economic Development Commission, Conservation Commission, Town Council and various advisory committees such as Sustainability, Transportation Advisory Committee and Four Corners Sewer and Water; and implementing the Mansfield Plan of Conservation and Development (POCD).

### **FY 2014/2015 Accomplishments**

- Completed three drafts of a new Plan of Conservation and Development (POCD) and held four public meetings with 135 attendees to obtain input on the draft POCD as part of the Mansfield Tomorrow Initiative prior to official public hearing held by Planning and Zoning Commission. ♦
- Prepared new Zoning and Subdivision Regulations based on the Plan recommendations. ♦
- Issued zoning permits for Phase 2 buildings at Storrs Center and monitored construction for compliance with conditions of approval. ♦
- Monitored new construction at UConn through participation in the Campus Master Plan Advisory Committee and review of new construction projects including the Innovation Partnership Building at the Technology Park, STEM Residence Hall and Science and Engineering Building.
- Coordinated five public information meetings on the Four Corners Sanitary Sewer Project prior to November 2014 referendum. ♦
- Monitored implementation of Interstate Reliability Project and worked with Northeast Utilities and property owners to resolve issues identified during construction. ♦
- Coordinated with CRCOG and nearby towns on an application to the Regional Performance Incentive Program to fund regional development activities for FY 2015/16.
- Participated in development of RFQ and consultant selection for CRCOG *Gateways to UConn* corridor study of Routes 195 and 44. ♦
- Completed implementation of 2012 Small Cities Housing Rehabilitation Grant; eighteen housing rehabilitation projects were completed through this grant. ♦
- Participated in implementation of the software system that allows for online permitting and electronic tracking of inspection and code enforcement activities. ♦
- Took over administration and enforcement of Inland Wetlands and Watercourses regulations from Department of Public Works.

### **FY 2015/2016 Trends & Key Issues**

Completion of the CWC water pipeline and the Four Corners Sanitary Sewer Project combined with UConn's *Next Generation Connecticut* initiative are expected to increase development pressure in northern Mansfield in coming years. Adoption of new zoning regulations to manage future growth prior to completion of these infrastructure projects will be the primary focus of department planning efforts in 2015-16. In the short term, housing starts and new commercial development continue to be slow with the exception of Storrs Center, resulting in fewer applications and stagnant application/permit fee revenues.

Another significant focus area for FY16 and future years will be review of new construction projects at UConn. Based on the campus master plan completed in 2015, staff anticipates UConn will be constructing numerous buildings in the coming years. Staff will continue to assist the Planning and Zoning Commission and Town Council with review of these projects through the environmental impact evaluation (EIE) process.

Implementation of the permitting and code enforcement software system is expected to be completed during for Planning and Development during FY16. The software system will assist in tracking pending applications and responses to referrals, as well as allowing for on-line permit applications for simple permits.

### FY 2015/2016 Goals & Objectives

**Goal:** Ensure effective implementation of Mansfield's new Plan of Conservation and Development. ♦

**Objectives:**

- Develop framework for establishing implementation priorities and annual progress reports.
- Pursue relevant grant opportunities to implement various Town objectives.
- Complete updates to Zoning Regulations.

**Goal:** Continue to support community development programs and initiatives. ♦

**Objectives:**

- Implement land development module of new permitting and code enforcement software.
- Continue to implement the housing rehabilitation revolving loan fund and complete new projects as funds allow.

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

*Planning and Development = linkage to Historic & Rural Character, Open Space & Working Farms; Housing; Sustainability & Planning; Regionalism; Town-University Relations.*

| <b>Planning &amp; Development</b>  | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Projected</b> | <b>FY 15/16<br/>Proposed</b> |
|--|----------------------------|-------------------------------|------------------------------|
| <b>Operations</b>  |                            |                               |                              |
| Plan reviews conducted (Planning and Zoning)                             | 150                        | 131                           | 130                          |
| Zoning permits issued  | 141                        | 120                           | 120                          |
| <b>Total Code Enforcement Cases</b>                                      |                            |                               |                              |
| Zoning citations issued  | 1                          | 10                            | 5                            |
| Zoning violations issued   | 30                         | 35                            | 35                           |
| Complaints investigated  | 42                         | 45                            | 45                           |
| Percentage of investigated complaints resulting in Zoning Code violation | 77%                        | 75%                           | 75%                          |
| <b>Total Code Enforcement (Violation) Cases Resolved</b>                 |                            |                               |                              |
| Resolved through voluntary compliance (i.e. door hangers, warnings)      | 62                         | 70                            | 70                           |
| Resolved through forced compliance (i.e. hearings, legal proceedings)    | 0                          | 2                             | 0                            |
| Total cases brought into compliance/closed during the reporting period   | 62                         | 72                            | 70                           |
| <b>Affordable Housing</b>  |                            |                               |                              |
| Housing rehabilitation applications received                             | 4                          | 12                            | 6                            |
| Housing rehabilitation projects completed                                | 7                          | 8                             | 3                            |
| Total dollar value of housing rehabilitation loan portfolio              | \$1,233,598                | \$1,480,000                   | \$1,530,000                  |
| <b>Community Engagement</b>  |                            |                               |                              |
| Community workshops for <i>Mansfield Tomorrow</i>                        | 7*                         | 6                             | NA                           |
| Participants in community workshops for <i>Mansfield Tomorrow</i>        | 81*                        | 175                           | NA                           |
| Businesses participating in <i>Local First Mansfield</i> initiatives     | NA                         | NA                            | NA                           |

\*Advisory Group/Focus Group Meetings

Town of Mansfield  
 Department: Planning & Development - 51100

| Description                       | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-----------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>              |                    |                     |                     |                       |                      |
| Salaries and Wages                | 220,593            | 237,290             | 246,910             | 246,910               | 273,300              |
| Misc Benefits                     | 2,614              | 4,530               | 4,530               | 4,480                 | 4,880                |
| Prof & Tech Services              | 6,700              |                     |                     |                       | 500                  |
| Office Supplies                   | 316                | 600                 | 600                 | 600                   | 4,510                |
| <b>TOTAL EXPENDITURES</b>         | <b>230,223</b>     | <b>242,420</b>      | <b>252,040</b>      | <b>251,990</b>        | <b>283,190</b>       |
| <b>TOTAL REVENUES</b>             | <b>22,293</b>      | <b>24,050</b>       | <b>24,050</b>       | <b>22,750</b>         | <b>24,050</b>        |
| <b>EMPLOYEE BENEFITS</b>          | <b>82,957</b>      | <b>93,663</b>       | <b>93,663</b>       | <b>92,936</b>         | <b>111,125</b>       |
| <b>Positions:</b>                 |                    |                     |                     |                       |                      |
| Town Planner/Director             | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Planning & Comm Dev Ass't         | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| Nat Resource/Sust Coordin.        | 0.43               | 0.43                | 0.43                | 0.43                  | 0.43                 |
| Zoning Agent                      | 1.00               | 1.00                | 1.00                | 1.00                  | 1.00                 |
| <b>Total Full Time Equivalent</b> | <b>3.43</b>        | <b>3.43</b>         | <b>3.43</b>         | <b>3.43</b>           | <b>3.43</b>          |
| Paid from Other Funds             | 0.53               | 0.41                | 0.41                | 0.41                  | 0.09                 |
| Paid from General Fund            | 2.90               | 3.02                | 3.02                | 3.02                  | 3.34                 |

## **PLANNING AND ZONING COMMISSION/INLAND WETLANDS AGENCY - 52100**

The Planning and Zoning Commission (PZC) works to ensure the orderly growth and development of the community. Pursuant to the Mansfield Code of Ordinances, the PZC is also designated as the Inland Wetlands Agency (IWA) and Municipal Aquifer Protection Agency (APA) for the Town. Legal responsibilities include: formulating and revising the Town's Plan of Conservation and Development (POCD), adopting zoning and subdivision regulations to implement the POCD, reviewing development proposals for conformance with the POCD and adopted regulations, regulating all activities within 150 feet of inland wetlands and watercourses, and ensuring effective enforcement of regulations and conditions of approval for approved projects.

### **FY 2014/2015 Accomplishments**

- Prepared, and adopted, a new draft Plan of Conservation of Development (POCD) through the *Mansfield Tomorrow* initiative. ♦
- Prepared new zoning and subdivision regulations based on the recommendations contained in the POCD as part of the *Mansfield Tomorrow* initiative. ♦
- Provided feedback on the UConn Storrs Campus Master Plan and commented on various UConn projects such as the Honors Residence Hall. ♦
- Represented Mansfield on the Capitol Region Council of Governments Regional Planning Commission. ♦

### **FY 2015/2016 Trends & Key Issues**

The identification of a new source of water as well as UConn's NextGenCT and Technology Park initiatives are expected to increase development pressure in the coming years, particularly in areas surrounding campus. The extension of sewer and water service to the Four Corners will serve as a catalyst for redevelopment upon completion of that infrastructure in the summer of 2016. The planned growth in undergraduate enrollment is expected to increase market demand for off-campus student housing and related services. To ensure that new development is consistent with the vision and goals identified in the new POCD, new Zoning and Subdivision regulations are expected to be completed and adopted in the first quarter of FY16. Regulations related to preventing induced development as a result of expanding water and sewer service and identifying appropriate scale, density and design of residential development will be of particular importance.

### **FY 2015/2016 Goals & Objectives**

**Goal:** Implement the new Plan of Conservation and Development. ♦

#### **Objectives:**

- Establish annual priorities for Commission implementation activities.
- Develop a framework for monitoring implementation including creation of an annual report.

**Goal:** Complete the development of new user-friendly Zoning and Subdivision Regulations to implement the Plan of Conservation and Development. ♦

#### **Objectives:**

- Provide guidance and feedback on draft proposals; adopt new regulations.

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♦ Denotes accomplishment, goal or objective links to the Town's nine strategic vision points.  
*Planning & Zoning Commission/Inland Wetlands Agency = linkage to Historic & Rural Character, Open Space & Working Farms; Housing; Sustainability & Planning.*

Town of Mansfield  
 Department: Planning/Zoning Inland/Wetland - 52100

| Description               | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|---------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>      |                    |                     |                     |                       |                      |
| Misc Benefits             | 245                | 430                 | 430                 | 250                   | 2,320                |
| Prof & Tech Services      | 3,140              | 650                 | 650                 | 250                   | 650                  |
| Other Purch Services      | 5,159              | 8,500               | 8,500               | 9,000                 | 8,820                |
| School/Library Books      |                    | 100                 | 100                 |                       | 100                  |
| <b>TOTAL EXPENDITURES</b> | <b>8,544</b>       | <b>9,680</b>        | <b>9,680</b>        | <b>9,500</b>          | <b>11,890</b>        |

## **ECONOMIC DEVELOPMENT PROGRAM - 53100**

The Economic Development program is administered by the Town Manager's Office and Department of Planning and Development. Key activities include providing assistance to the Economic Development Commission and coordinating business retention and recruitment efforts with the Mansfield Downtown Partnership, University of Connecticut and surrounding communities.

### **FY 2014/2015 Accomplishments**

- Created a new EDC business visitation program. ♦
- Continued efforts to bring public sewer infrastructure to the Four Corners area to stimulate redevelopment, including a community education campaign prior to the referendum authorizing issuance of bonds for the sewer project. ♦
- Assisted the Mansfield Economic Development Commission in developing a work plan. ♦
- Continued to coordinate development efforts at Storrs Center with the Mansfield Downtown Partnership and Storrs Center Alliance. ♦
- Coordinated with the Capitol Region Council of Governments and the towns of Bolton, Coventry, Tolland and Windham on an application to the Regional Performance Incentive Program to fund regional economic development activities for FY 2015/16. ♦

### **FY 2015/2016 Trends & Key Issues**

The development of a new technology park at UConn's north campus and UConn's Next Generation Connecticut initiative both present tremendous opportunity for business and job growth in Mansfield over the next several years. These projects are expected to result in demand for additional housing and services in the vicinity of the campus. New zoning regulations are expected to be completed in the first quarter of FY16, ensuring that new development is consistent with the community's vision as identified through the Mansfield Tomorrow process. The focus for FY 2015/16 will be on the design, permitting and construction of the sewer and water service for the Four Corners area; this new infrastructure will serve as a catalyst for redevelopment upon completion in the summer of 2016. The commercial portion of the Storrs Center project will be completed in the first quarter of FY16 and construction of the final residential phase is expected to be underway. Notwithstanding the potential for growth due to the above projects, some local businesses continue to struggle in the current economic climate.

### **FY 2015/2016 Goals & Objectives**

**Goal:** Continue implementation of Economic Development strategies and actions identified in the Mansfield Tomorrow Plan. ♦

#### **Objectives:**

- Update EDC work plan to include high priority actions from the Mansfield Tomorrow Plan. ♦
- Identify baseline data for performance measures identified in Mansfield Tomorrow Plan, including resources needed for data that is not readily available.

**Goal:** Continue efforts to retain and grow local businesses. ♦

**Objectives:**

- Update economic development section of Town website to include more information on how to start/grow a business in Mansfield.
- Implement land development module of new Permitting and Code Enforcement software.
- Assist Economic Development Commission in implementation of their work plan.

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

*Economic Development = linkage to Rural Character, Open Space & Working Farms; Sustainability & Planning.*

| Description               | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|---------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>      |                    |                     |                     |                       |                      |
| Misc Benefits             |                    |                     |                     |                       | 3,335                |
| Prof & Tech Services      |                    |                     |                     |                       | 14,650               |
| Other Purchased Services  |                    | 10,000              | 10,000              | 9,748                 | 1,215                |
| <b>TOTAL EXPENDITURES</b> |                    | <b>10,000</b>       | <b>10,000</b>       | <b>9,748</b>          | <b>19,200</b>        |

## **BOARDS & COMMISSIONS - 58000**

**AGRICULTURE COMMITTEE.** The Agriculture Committee consists of six regular members and four alternate members appointed by the Town Council, plus one liaison from the Open Space Preservation Committee. The Committee advises the Council and other Town committees on matters related to preserving farmland and agricultural activity in Mansfield.

**ARTS ADVISORY COMMITTEE.** The seven-member Arts Advisory Committee is charged with advising the Town Council and Manager on issues related to the arts. The Committee promotes and encourages interest and participation in the arts and works to complement activities and events sponsored by private organizations having the same goal.

**BEAUTIFICATION COMMITTEE.** The Beautification Committee consists of nine members committed to improving the aesthetic appearance of Mansfield by cleaning up unattractive areas, and by locating flowering plants in key locations. The Committee awards certificates of merit to individuals and businesses that contribute to the beautification of the Town.

**BOARD OF ASSESSMENT APPEALS.** Voters elect the three-member Board of Assessment Appeals for a two-year term. The Board, by statute, meets annually to hear taxpayer appeals regarding assessments. Decisions rendered by the Board are binding upon the Assessor for the current Grand List.

**COMMISSION ON AGING.** The nine-member Commission on Aging was established to identify the needs of older residents of Mansfield, inform others of such needs and to promote positive responses on the part of the community.

**COMMITTEE ON PERSONS WITH DISABILITIES.** This Committee of ten members seeks to identify the needs of Mansfield residents with disabilities who have barriers that limit their accessibility to available services, programs, resources and facilities in the community. The Committee makes recommendations on actions needed to expand the opportunities of persons with disabilities to achieve their full participation in society. The Committee also serves as the Town's ADA Grievance Committee.

**CONSERVATION COMMISSION.** The Conservation Commission consists of seven members and two alternates appointed by the Town Manager. It strives to develop and conserve natural resources in order to protect the integrity of the environment within Mansfield, and acts in an advisory capacity to the Inland/Wetland Agency by reviewing and making recommendations on applications.

**HISTORIC DISTRICT COMMISSION.** The Historic District Commission was established to encourage the preservation and restoration of those building sites and neighborhoods of greatest historical and architectural significance to the Town, and to secure preservation of the buildings and sites that contribute to the educational, architectural and aesthetic value of the four historic districts. The Commission also judges, within the limits of the districts, new construction, alterations and additions to existing buildings on the basis of their compatibility in scale, mass and materials to adjacent buildings.

**PARKS ADVISORY COMMITTEE.** The Town Council appoints five regular members and three alternate members to the Parks Advisory Committee. This Committee is charged with meeting and evaluating park needs, making recommendations for the acquisition and operation of parks and gardens, and promoting interest and participation in park use and programs.

**ZONING BOARD OF APPEALS.** The ZBA consists of five members who are elected for four-year overlapping terms and three alternates elected for four-year terms. The Board hears and decides special exceptions and may vary the application of the zoning regulations with due consideration of factors related to conserving public health, safety, convenience, welfare and property values. The Board also considers appeals from any person who alleges that there is an error in any order, requirement or decision made by the Zoning Agent. The Board has the authority to reverse, affirm or modify, in whole or in part, an order, requirement or decision of the Zoning Agent.

| Description                    | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|--------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Boards and Commissions:</b> |                    |                     |                     |                       |                      |
| Agriculture Committee          | 45                 | 750                 | 750                 | 750                   | 750                  |
| Arts Advisory Committee        |                    | 500                 | 500                 | 500                   | 500                  |
| Beautification Committee       | 421                | 500                 | 500                 | 500                   | 500                  |
| Board of Assessment Appeals    | 529                | 700                 | 700                 | 700                   | 700                  |
| Commission on Aging            |                    | 100                 | 100                 | 100                   | 100                  |
| Committee on Persons with Disa |                    | 100                 | 100                 | 100                   | 100                  |
| Conservation Commission        |                    | 100                 | 100                 | 100                   | 100                  |
| Historic District Commission   |                    | 150                 | 150                 | 150                   | 150                  |
| Parks & Advisory Committee     | 308                | 2,000               | 2,000               | 2,000                 | 2,000                |
| Zoning Board of Appeals        | 2,409              | 1,500               | 1,500               | 1,500                 | 1,500                |
| <b>TOTAL EXPENDITURES</b>      | <b>3,712</b>       | <b>6,400</b>        | <b>6,400</b>        | <b>6,400</b>          | <b>6,400</b>         |

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**MANSFIELD BOARD  
OF  
EDUCATION**

## Mansfield Board of Education Overview

### Proposed Budget

The proposed budget for the Mansfield Board of Education for 2015-2016 is \$22,048,750 representing a 4% increase from the adopted 2014-2015 budget of \$21,193,884.

### Background

Budget increases/decreases for the last five years have been as follows:

| School Year | Increase/<br>Decrease | October 1 Enrollments |     |       |
|-------------|-----------------------|-----------------------|-----|-------|
|             |                       | PK-4                  | 5-8 | Total |
| 2010-2011   | -.04%                 | 740                   | 585 | 1325  |
| 2011-2012   | 0%                    | 749                   | 576 | 1325  |
| 2012-2013   | 0%                    | 746                   | 570 | 1316  |
| 2013-2014   | .49%                  | 701                   | 547 | 1248  |
| 2014-2015   | 2.4%                  | 722                   | 520 | 1242  |

### Assumptions

The proposed budget is based on the following assumptions discussed with the Mansfield Board of Education in the fall; discussions with both Town and Region 19 officials regarding town revenues and expenditures; and a commitment to maintain reasonable and appropriate class sizes to facilitate differentiated instruction, while addressing issues related to an increase in short-term enrollment and a projected decline in long-term enrollment.

1. Safety, security and health standards will be supported through continued staff training, e.g., School Climate Plans, Blood Borne Pathogens, Sexual Harassment/Title IX, OSHA (Office of Safety and Health Administration), Indoor Air Quality, Pesticide Management, Asbestos Management, and Vaccinations for Critical Staff.
2. Salaries will change based on collective bargaining agreements.
3. Staff health benefit costs will be based upon current health packages and contracts.
4. Programs and services will be maintained or adjusted as the educational needs of students change.
5. Overall certified and classified staffing levels will be adjusted based on enrollment/programming/facility considerations.
6. Purchased services and supply expenditures will be based on documented prices and trends; e.g., fuel, where appropriate, enrollment changes, and facility needs.
7. State and Federal financial support of education will not keep pace with increased programming mandates and desires.
8. Budgets for bid items will be based on budget history and inflation projections.
9. Space and facilities will be used efficiently and effectively. An annual Capital Improvement Plan will be transmitted to the town to request funds to meet long range facility and mandated improvements.
10. We will maintain open communication and a spirit of cooperation with other municipal boards and the public throughout budget process.

### Implications

In 2008, the Assistant Superintendent for Curriculum and Instruction position was eliminated as part of budget cuts. There is now a critical need in the district to address curriculum, assessment, and professional development. The move to Common Core, the new Smarter Balanced Assessment, and the new Teacher Evaluation Plan, as well as the demands to continue to provide a high quality program in all areas to the students of Mansfield, necessitates a shift in our leadership model. This proposal includes the elimination of the Language Arts and Mathematics Consultants, which would fund this position. The Curriculum Director would supervise the district Literacy Coaches.

## Mansfield Board of Education Overview (Continued)

Our current January 1, 2015 enrollment is 733 pre-k-4 and 517 5-8 for a total of 1250. This compares to our pre-k-8 enrollment of 1252 at this time a year ago. Our projected enrollment was 705 pre-k-4 and 528 5-8 for a total of 1233.

All certified staffing assignments have been and will continue to be reviewed in light of current and projected enrollment and will be adjusted as needed in accordance with enrollment guidelines and available resources. At this time, we are planning on two kindergarten classrooms at two of our elementary schools. After considerable discussion, the Mansfield Board of Education amended the proposed budget to retain the current level of staffing at all school.

### Continuing Additional Considerations Not Included in This Budget

The Mansfield Public Schools is continually revising and implementing district emergency procedures, as well as, individual schools' safety procedures.

The Town Council has for the second year appropriated \$400,000 of the capital account to address maintenance, technology, security, and other. I would recommend the Mansfield Board of Education continue to engage in this discussion until a long term plan for the schools is developed and approved by the voters.

### Future Considerations

The next three to five years will provide the Mansfield Public Schools and the Mansfield Board of Education with the opportunity and/or challenge to address some/all of the following. These items have been incorporated in the Mansfield Public Schools 2014-2015 goals and continue to be addressed by district staff as appropriate.

1. Transition from a budget which used a series of federal/state funds to support district staff to a predictable and sustainable funding source.
2. Advocate for continued Education Cost Sharing which supports current programming and develop a plan to address any change to current funding level.
3. Implement a long term plan endorsed by Mansfield Town Council and supported by voters to address pre-k-8 building needs.
4. Maintain quality educational programs at multiple sites while adjusting staff levels and resources despite increase and/or decrease in overall enrollment.
5. 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.
6. Address the need to align our current Language Arts/Reading and Mathematics curriculum with the Connecticut Core Standards (CCS).
7. Select an anthology which addresses the CCS and provides a strong pre-k-6 Language Arts/Reading foundation.
8. Address school/district leadership issues to maintain and surpass current levels of student achievement
9. 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.
10. Implement 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.
11. 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.

## Mansfield Board of Education Overview (Continued)

12. Continue to explore potential partnerships with other groups to maximize program effectiveness while containing costs.
13. Explore and develop additional support services for those students in need of community and/or health services.
14. Implement mandated state and federal education reforms as required.
15. Review recommendations from all sources and implement best practices as appropriate.

### Summary

The Mansfield Public Schools strive to provide an excellent education program which will meet the diverse needs of all students at costs sensitive to local, state, and national economic conditions. This proposed budget seeks to maintain our current level of programming in a cost effective manner. The Mansfield Board of Education and the residents of Mansfield have provided strong support for our schools. We look forward to their continuing support in the future.

**Mansfield Board of Education  
Budget in Brief**

The adopted budget for the Mansfield Board of Education for FY 2015-16 is \$22,047,750. It represents a 4.03 percent increase over the current year. Of the total, salaries and benefits increased by \$582,141. Salaries and benefits account for approximately 85 percent of the total budget. All other expenditures increased by \$271,725 or 8.70 percent. A comparison of the FY 2014-15 to 2015-16 budget follows:

|  | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Amended</b> | <b>FY 15/16<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> | <b>Percent<br/>Change</b> |
|--|----------------------------|-----------------------------|-----------------------------|---------------------------------|---------------------------|
| <b>Salaries &amp; Benefits</b>           |                            |                             |                             |                                 |                           |
| Certified Salaries                       | \$ 10,768,320              | \$ 10,999,279               | \$ 11,089,980               | \$ 90,701                       | 0.82%                     |
| Non-Cert. Salaries                       | 3,298,761                  | 3,283,960                   | 3,387,990                   | 104,030                         | 3.17%                     |
| <b>Sub-total Salaries</b>                | 14,067,081                 | 14,283,239                  | 14,477,970                  | 194,731                         | 1.36%                     |
| Benefits                                 | 2,992,247                  | 3,788,615                   | 4,176,025                   | 387,410                         | 10.23%                    |
| <b>Sub-total Salaries &amp; Benefits</b> | 17,059,328                 | 18,071,854                  | 18,653,995                  | 582,141                         | 3.22%                     |
| <b>Operating Expenses</b>                |                            |                             |                             |                                 |                           |
| Prof & Tech Services                     | 629,933                    | 503,770                     | 576,530                     | 72,760                          | 14.44%                    |
| Purchased Property Services              | 85,022                     | 61,000                      | 69,000                      | 8,000                           | 13.11%                    |
| Repairs                                  | 108,827                    | 106,070                     | 114,020                     | 7,950                           | 7.50%                     |
| Rentals                                  | 91                         | 460                         | 460                         | -                               |                           |
| Tuition                                  | 214,104                    | 120,000                     | 205,000                     | 85,000                          | 70.83%                    |
| Insurance                                | 64,271                     | 72,290                      | 74,080                      | 1,790                           | 2.48%                     |
| Other Purchased Services                 | 913,816                    | 912,230                     | 937,720                     | 25,490                          | 2.79%                     |
| Instructional Supplies                   | 274,760                    | 281,300                     | 281,120                     | (180)                           | (0.06%)                   |
| School & Library Books                   | 110,871                    | 99,800                      | 99,800                      | -                               |                           |
| Office Supplies                          | 28,342                     | 33,050                      | 33,050                      | -                               |                           |
| Energy                                   | 693,320                    | 615,760                     | 629,290                     | 13,530                          | 2.20%                     |
| Building Supplies                        | 71,880                     | 57,190                      | 61,340                      | 4,150                           | 7.26%                     |
| Other Supplies                           | 44,747                     | 67,390                      | 71,475                      | 4,085                           | 6.06%                     |
| Equipment                                | 168,105                    | 117,750                     | 166,900                     | 49,150                          | 41.74%                    |
| Miscellaneous Exp & Fees                 | 22,107                     | 27,120                      | 27,120                      | -                               |                           |
| Transfers Out to Other Funds             | 196,850                    | 46,850                      | 46,850                      | -                               |                           |
| <b>Sub-total Operating Expenses</b>      | 3,627,046                  | 3,122,030                   | 3,393,755                   | 271,725                         | 8.70%                     |
| <b>Total Expenditures</b>                | \$ 20,686,374              | \$ 21,193,884               | \$ 22,047,750               | \$ 853,866                      | 4.03%                     |

## Mansfield Board of Education – Significant Features

### **Certified Staff - \$11,089,980**

Total certified salaries have increased by \$90,701 over the present year. This moderate increase is primarily due to contracted salary increases offset by the restructuring of Language Arts and Mathematics Consultants positions into a Curriculum Director position.

### **Non-certified Staff - \$3,387,990**

Total non-certified salaries have increased by \$104,030, primarily due to contracted salary increases and the restructuring of one certified position into two non-certified positions in Information Technology at the Middle School.

### **Benefits - \$4,176,025**

Benefits for staff reflect an increase of \$387,410, primarily a due to an increase in medical insurance premiums due to a significant increase in claims experience. Other salary-related benefits reflect an increase commensurate with the increase in salaries.

### **Professional & Technical Services - \$576,530**

The increase in the Lan/Wan proposed budget approximates the actual estimated expenditures for the 2014-2015 school year. Also reflected is a \$10,650 increase to reinstate funding for Aesop, our online attendance/substitute program, removed from the current budget.

### **Purchases Property Services - \$69,000**

The increase of \$8,000 is reflective of a \$3,000 increase for refuse collection and \$5,000 for building maintenance services which have been underfunded in past years.

### **Repairs & Maintenance Services – \$114,020**

An increase of \$7,950 is to provide \$5,000 of additional funding for building repairs and \$3,000 for equipment repairs. These funds are needed in addition to the funds being carried in capital projects for needed repairs and maintenance.

### **Rentals - \$460**

No change from current year.

### **Tuition - \$205,000**

The increase of \$85,000 is primarily due to the special education reserve account absorbing costs for the current year.

### **Insurance – \$74,080**

An increase of \$1,790 is due to an increase in liability, auto and property insurance rates.

### **Other Purchases Services - \$937,720**

The net increase of \$25,490 is due to a contracted increase in the cost of bus transportation.

### **Instructional Supplies - \$281,120**

A slight decrease from the current year.

**Mansfield Board of Education – Significant Features (continued)**

**School & Library Books - \$99,800**

No change from the current year.

**Supplies - \$33,050**

No change from the current year.

**Energy - \$629,290**

The slight increase of \$13,530 is projected as the result of the new contracts and energy usage projections.

**Building Supplies - \$61,340**

An increase of \$4,150 for building supplies from the current year.

**Other Supplies - \$71,475**

An increase of \$4,085 from the current year budget. This category includes food purchases which are now being broken out from other line items.

**Equipment - \$166,900**

An increase of \$49,150 is primarily due to the reinstatement of a \$50,000 reduction in information technology equipment in the current year.

**Miscellaneous Fees and Expenditures - \$27,120**

No change from the current year.

**Transfers Out to Other Funds - \$46,850**

No change from current year.

**TOWN-WIDE**

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

| <b>Description</b>        | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Adopted</b> | <b>FY 14/15<br/>Amended</b> | <b>FY 14/15<br/>Estimated</b> | <b>FY 15/16<br/>Proposed</b> |
|---------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|
| <b>Departments:</b>       |                            |                             |                             |                               |                              |
| Employee Benefits         | 2,356,851                  | 2,528,730                   | 2,528,730                   | 2,514,384                     | 2,772,610                    |
| Insurance (LAP)           | 142,715                    | 143,200                     | 143,200                     | 139,810                       | 204,020                      |
| Contingency               |                            | 200,900                     | 62,890                      |                               | 149,960                      |
| <b>TOTAL EXPENDITURES</b> | <b>2,499,566</b>           | <b>2,872,830</b>            | <b>2,734,820</b>            | <b>2,654,194</b>              | <b>3,126,590</b>             |

## EMPLOYEE BENEFITS - 71000

This Program funds employee benefits, including health insurance, disability insurance, social security, pension, workers compensation, unemployment coverage, and the employee assistance program (EAP). The largest single item in this category is health insurance. To reduce administrative costs, the Town provides health insurance to its employees on a self-insured basis. The self-insured fund also covers employees of the Mansfield and Region 19 Boards of Education, the Eastern Highlands Health District, the Mansfield Discovery Depot, the Windham Region Council of Governments, the Mansfield Downtown Partnership, the Mansfield Housing Authority, and the Windham Regional Transit District (WRTD).

### FY 2015/2016 Trends & Key Issues

The total increase in employee benefits is \$243,880. The primary factors for this are:

- Health insurance is increasing by \$238,110 or 28.9%. Over the past year, we have seen a significant increase in the number of claims in excess of \$50,000 that do not exceed the stop loss limit of \$175,000. This has led to an average 16-18% increase in premium rates. The five-year average increase in claims experience is 8.4%, slightly below industry trend.
- The Municipal Employees Retirement (MERS), which has been a significant cost driver in the past several years, reflects a slight reduction in estimated contributions (\$9,860). The State Retirement Commission sets the employers' rates based on expected claims and available resources; employer contribution rates are decreasing for both regular employees (from 11.98% to 11.38%) and fire employees (from 16.96 to 16.73).

| Description               | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|---------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>      |                    |                     |                     |                       |                      |
| Salaries and Wages        | (5,000)            | (11,330)            | (11,330)            | (11,330)              | (5,000)              |
| Benefits                  | 1,625,068          | 1,640,400           | 1,640,400           | 1,640,575             | 1,663,430            |
| Medical Ben.              | 736,783            | 899,660             | 899,660             | 885,139               | 1,114,180            |
| <b>TOTAL EXPENDITURES</b> | <b>2,356,851</b>   | <b>2,528,730</b>    | <b>2,528,730</b>    | <b>2,514,384</b>      | <b>2,772,610</b>     |

**LIABILITY, AUTOMOBILE, AND PROPERTY (LAP) INSURANCE – 72000**

This program funds general liability insurance, which provides coverage for property, general liability, automobile, bonds, and other special insurance coverage. Staff in the Town Manager’s Office, working with the Town Attorney, other legal counsel, and/or CIRMA staff, represents the Town’s interests in claims and litigation related to LAP matters.

**FY 2014/2015 Accomplishments**

- The Mayor serves on the board of directors for the Town’s insurance carrier (CIRMA) and the Assistant Town Manager is a member of CIRMA’s Underwriting and Operations Committee. These appointments assist the Town in representing the needs of Mansfield.
- Conducted quarterly meetings with CIRMA staff to review various areas of insurance and risk management.
- Updated Town’s statement of values; ensured that buildings, vehicles, and equipment are being insured for proper replacement values.
- In conjunction with CIRMA, conducted risk control assessment of the Town’s aquatics facilities.
- Participated in WINCOG study and review of the Town’s LAP insurance coverage.

**FY 2015/2016 Trends & Key Issues**

Beginning with FY 2015/16, LAP insurance costs associated with fire stations and apparatus will be included in this program budget; all General Fund LAP insurance costs are now reflected in this program budget.

Staff will continue to monitor trends and work with its insurance carrier (CIRMA) to manage and improve the Town’s risk management control program. LAP insurance premiums are expected to increase no more than 3% for FY 2015/16.

**FY 2015/2016 Goals & Objectives**

**Goal:** Maintain accurate records for LAP related matters.

**Objectives:**

- Complete 2015 statement of values for the Town-MBOE-Region 19-Eastern Highlands Health District by the end of May 2015.
- Maintain accurate records for claims in litigation; in collaboration with the Town’s legal counsel, respond to requests for information in a timely manner.
- Report LAP claims and occurrences within two working days of the incident occurring.

| <b>LAP Insurance</b>   | <b>FY 13/14<br/>Actual</b> | <b>FY 14/15<br/>Projected</b> | <b>FY 15/16<br/>Proposed</b> |
|--|----------------------------|-------------------------------|------------------------------|
| Experience (Town and BOE)  |                            |                               |                              |
| Claims (with losses)   | 4                          | 9                             | 5                            |
| Claims/Occurrences (no losses)   | 5                          | 5                             | 5                            |
| Total Claims/Occurrences   | 9                          | 14                            | 10                           |
| Median number of working days from date in which the claim/loss occurs to when the claim/loss is reported to the insurance carrier | 5                          | 3                             | 2                            |
| Premium dollars expended (all funds)   | \$194,224                  | \$202,314                     | \$209,595                    |

Town of Mansfield  
 Department: Insurance (LAP) - 72000

| Description               | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|---------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>      |                    |                     |                     |                       |                      |
| Insurance                 | 142,715            | 143,200             | 143,200             | 139,810               | 204,020              |
| <b>TOTAL EXPENDITURES</b> | <b>142,715</b>     | <b>143,200</b>      | <b>143,200</b>      | <b>139,810</b>        | <b>204,020</b>       |

**CONTINGENCY - 73000**

The Town makes an annual appropriation to provide for emergency and/or unforeseen expenditures not budgeted elsewhere. This appropriation is referred to as the “contingency account.”

This year’s appropriation primarily provides for unsettled employment contract costs.

As this is account is for contingencies, actual expenditures are not recorded here. Rather, as the need arises throughout the year, the Town Council authorizes transfers from this program to the appropriate budget expenditure account.

| Description               | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|---------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Expenditures:</b>      |                    |                     |                     |                       |                      |
| Misc Expenses & Fees      |                    | 200,900             | 62,890              |                       | 149,960              |
| <b>TOTAL EXPENDITURES</b> |                    | <b>200,900</b>      | <b>62,890</b>       |                       | <b>149,960</b>       |

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**OPERATING TRANSFERS  
TO OTHER FUNDS**

**OTHER FINANCING USES - 92000**

This program represents the General Fund contribution to other Town funds (accounting entities) where Generally Accepted Accounting Principles would expect the accounting activity to be recorded in a fund other than the General Fund. Usually these funds have significant sources of revenues, other than taxes, which are dedicated to a specific activity.

| Description                   | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Amended | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|-------------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Other Financing Uses:</b>  |                    |                     |                     |                       |                      |
| Other Operating               | 5,000              | 5,000               | 5,000               | 5,000                 | 5,000                |
| Other Operating - Revaluation |                    | 25,000              | 25,000              | 25,000                | 25,000               |
| Other Oper-Downtown Partn     | 125,000            | 125,000             | 125,000             | 125,000               | 125,000              |
| Parks & Recreation Fund       | 442,000            | 455,430             | 455,430             | 455,430               | 482,450              |
| Debt Service Fund             | 675,000            | 325,000             | 325,000             | 325,000               | 285,000              |
| Capital Projects Fund         | 2,164,330          | 1,351,240           | 1,720,810           | 1,588,740             | 1,563,740            |
| Storrs Center Reserve         | 168,360            | 228,640             | 228,640             | 228,640               | 228,640              |
| Cemetery Fund                 |                    | 36,000              | 36,000              | 36,000                | 20,000               |
| Medical Pension Trust Fund    | 80,000             | 42,000              | 42,000              | 42,000                | 42,000               |
| Transit Services Fund         |                    | 117,560             | 117,560             | 124,830               | 132,050              |
| <b>TOTAL EXPENDITURES</b>     | <b>3,659,690</b>   | <b>2,710,870</b>    | <b>3,080,440</b>    | <b>2,955,640</b>      | <b>2,908,880</b>     |

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# **CAPITAL PROGRAM**

## Town of Mansfield

### Capital Improvement Program Introduction

For FY 2015/16 to 2019/20

What is a capital improvement program? A capital improvement program (CIP) such as that used in Mansfield and by other government entities serves as a multi-year planning instrument designed to identify needed capital projects and to coordinate the financing and timing of the improvements.

The first year of the CIP is the proposed capital fund budget. The proposed capital fund budget is reviewed and amended, if necessary, by the Council and then presented to the Town Meeting for adoption along with the general fund budget. Projects slated for subsequent years in the program are approved on a planning basis and do not receive ultimate expenditure authority until they are eventually incorporated in a capital budget. The CIP is a "rolling" process, because subsequent-year items in the initial capital program are moved up in each future year. Each project must, however, be reconsidered in subsequent years. As discussed, many of the Town's projects are really maintenance in nature and new items will appear from time-to-time. Projects can be moved up or moved back in the plan depending upon priorities and monetary constraints.

Why does the Town need a CIP? Many governments go about the process of considering and approving capital projects in an undisciplined and uncoordinated manner. Such ad hoc procedures inevitably waste public funds, fail to consider available information and sometimes result in poor project timing. Optimal results require an orderly, comprehensive process that: 1) considers all projects at a single time; and 2) produces a planning document that considers available financing sources and feasible timing. With a CIP, opportunities for public input can be enhanced, while complaints are minimized about projects that seemingly "come from nowhere."

A CIP ensures some continuity when decision makers change because of expiring terms or personnel changes. Most importantly, projects of dissimilar character are compared and evaluated by elected officials who represent the public in choosing between various facilities and services.

Can capital programming save the Town money? Investors and bond rating agencies stress the value of a CIP to a government seeking to borrow funds. In fact, a copy of the five (5) year plan is generally included in the offering statement for every bond issuance. The absence of rational, long-term planning weighs against the bond ratings issued by rating agencies. The result is a higher interest rate on bond issues sold by governments that do not document and disclose their long-term capital financing needs and plans. Thus, a government entity realizes tangible cost savings results when it utilizes capital improvement programming.

Another financial benefit from the capital programming process is the avoidance of poorly timed projects. Far too often, governments install capital facilities only to find that these facilities soon must be replaced by other installations. Good planning can ensure that these efforts are coordinated and costly duplications avoided. Finally, significant savings can accrue to taxpayers when major capital financing is coordinated so that bond issues are sold infrequently, but at good times during the economic cycle. A sound capital planning process helps to promote such practices.

Will a CIP show local government officials anything that they do not already know? Many governments have failed to engage in long-term financial planning, and are unaware of how their capital financing requirements will accumulate over future years. As a result, some jurisdictions unfortunately have deferred maintenance and capital replacement projects in order to sustain operations beyond their financial capabilities. The CIP process can help to identify financial imbalances and begin the steps necessary to assure sound, long-term operations and capital financing strategies. In some cases, the CIP process helps to identify long-term financing needs that require specific public attention in a purely financial context.

What is the relationship of the capital budget to the general fund budget? An appropriation should be included in the general fund budget annually for capital expenditures. This appropriation becomes one of several sources of funds to finance individual specific projects that are accounted for within the capital projects fund. In Mansfield that appropriation is made from the capital and nonrecurring reserve (CNR) fund.

Other sources of financing for the capital budget include state and federal grants, transfers from other funds and miscellaneous items such as a one-time sale of land, and the sale of debt.

Most elements of the capital budget will be included in the capital fund as an authorized project once approved by the voters at the annual Town Meeting. However, items to be financed from bond issues may not be included in the capital fund as an approved project until such time as a successful bond referendum is held.

In addition to the CIP, the Town of Mansfield has established the afore-mentioned CNR fund. The purpose of the CNR fund is to accumulate over a period of years a reserve out of which a portion of the capital budget can be financed. Under ideal conditions, payments would be made from the general fund using the unexpended balance of completed capital projects, and from other sources contributed to the reserve fund each year. Expenditures, on the other hand, would rise and fall with need, but over the long run would be expected to equal revenues.

Finally, the capital projects committee, which is a management committee created by the Town Manager, is responsible for developing the CIP and the CNR Budget for the coming budget year.

The CIP, submitted herewith by the capital projects committee, constitutes only a recommendation to the Town Council to undertake certain projects. Actual authorization to begin a project requires formal budgetary approval by the Council and the Town Meeting, and, in the case where the project is to be financed by the issuance of debt, a Town referendum.

In addition to presenting the updated CIP each year, the committee meets periodically during the fiscal year to review projects under construction for the purpose of comparing the actual construction costs with original estimates, as well as to ensure that the Town is completing projects in a timely manner.

The attached CIP recognizes the Town's long term goals, objectives, and ongoing responsibility to maintain its capital investment in facilities, equipment and infrastructure and to improve those facilities to meet the demands of a dynamic community. The program also recognizes the Town's responsibility to limit such undertakings to a level that will preserve the financial integrity of the organization. To that end, the capital projects committee supports a program that will allow for a level or decreasing combined capital and debt burden, a systematic application of "cash to capital", and the use of the CNR Fund to acquire the funds prior to meeting the costs of a capital project.

It is the conclusion of this committee that a proper mix of borrowing, "cash to capital", and savings to establish a reserve will ensure that: 1) the Town's overall debt remains well within statutory limits; 2) the Town's annual capital and debt service payments will consume a level or declining percentage of the Town's operating budget; 3) the Town's credit rating will be preserved; and 4) that funding will be available so that capital improvements can be undertaken on a timely basis.

**Town of Mansfield  
Capital Fund Budget Summary  
FY 2015/16**

|  | <u>14/15<br/>Adopted</u> | <u>15/16<br/>Proposed</u> |
|--|--------------------------|---------------------------|
| <b>Estimated Revenues:</b>               |                          |                           |
| Capital Non-Recurring Reserve Fund (CNR) | \$ 1,873,600             | \$ 2,055,470              |
| Town Aid Road Grant                      | 242,000                  | 130,000                   |
| Infrastructure Grant (LOCIP)             | 192,490                  | 184,930                   |
| Federal and State Grants                 | 233,530                  |                           |
| Other                                    | 107,400                  | 108,500                   |
| Bonds                                    | 4,000,000                |                           |
|  | <u>\$ 6,649,020</u>      | <u>\$ 2,478,900</u>       |

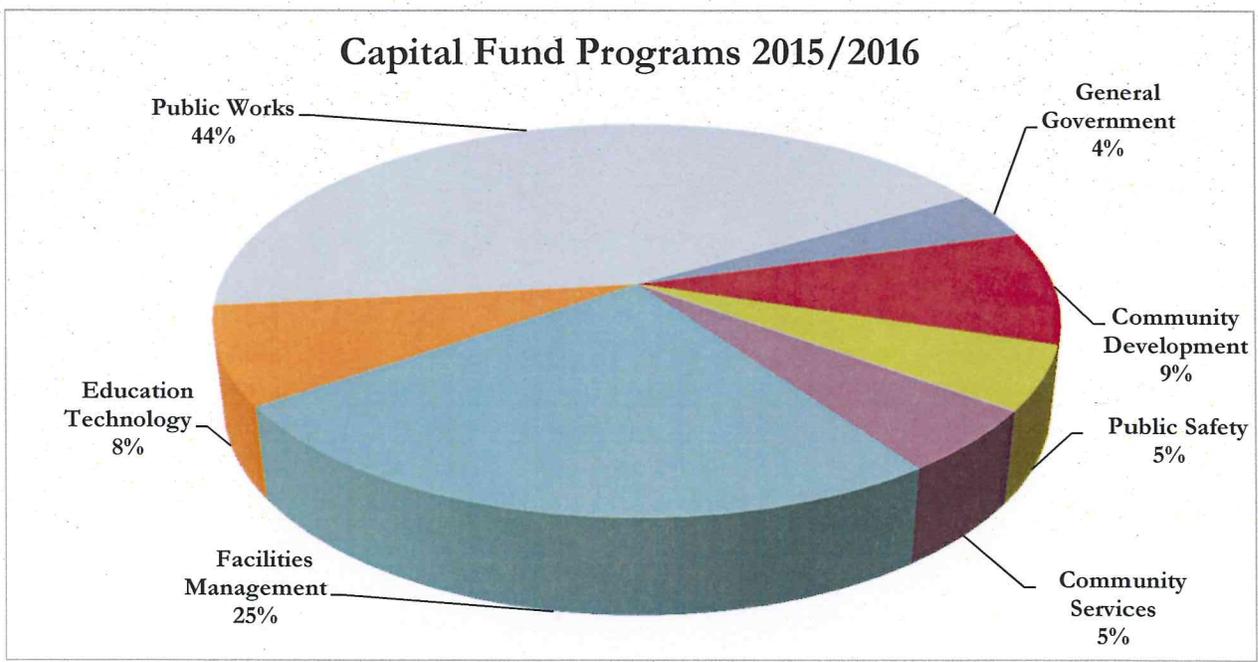
|                                      | <u>14/15<br/>Adopted</u> | <u>15/16<br/>Proposed</u> |
|--------------------------------------|--------------------------|---------------------------|
| <b>Estimated Expenditures:</b>       |                          |                           |
| General Government                   | \$ 95,000                | \$ 81,100                 |
| Facilities Management (Town/Schools) | 420,000                  | 631,700                   |
| Public Safety                        | 506,000                  | 130,000                   |
| Public Works                         | 804,500                  | 1,076,000                 |
| Community Services                   | 128,200                  | 128,500                   |
| Community Development                | 4,495,320                | 231,600                   |
| Education                            | 200,000                  | 200,000                   |
|                                      | <u>\$ 6,649,020</u>      | <u>\$ 2,478,900</u>       |

**Town of Mansfield**  
**Proposed Capital Projects Fund Financing Plan - 2015/16**

|                                    | Budget<br>2015/16 | LOCIP          | CNR<br>Fund    | Other<br>Funds | Town Aid<br>Road<br>Fund |
|------------------------------------|-------------------|----------------|----------------|----------------|--------------------------|
| <b>General Government</b>          |                   |                |                |                |                          |
| Fleet Vehicle - Building/Housing   | 26,100            |                | 26,100         |                |                          |
| Furniture & Fixtures               | 15,000            |                | 15,000         |                |                          |
| Software                           | 45,000            |                | 45,000         |                |                          |
| Strategic Planning                 | 10,000            |                | 10,000         |                |                          |
| <b>Total General Government</b>    | <b>96,100</b>     | -              | <b>96,100</b>  | -              | -                        |
| <b>Facilities Management</b>       |                   |                |                |                |                          |
| <b>Town</b>                        |                   |                |                |                |                          |
| Comm Center Building Repairs       | 39,200            |                | 39,200         |                |                          |
| Day Care Building Repairs          | 20,000            |                | 20,000         |                |                          |
| Fire Stations Building Repairs     | 100,000           |                | 100,000        |                |                          |
| Joshua's Trust Building Repairs    | 2,500             |                | 2,500          |                |                          |
| Library Building Repairs           | 100,000           |                | 100,000        |                |                          |
| Maintenance Projects               | 15,000            |                | 15,000         |                |                          |
| Public Works Building Repairs      | 10,000            |                | 10,000         |                |                          |
| Roof Repairs                       | 30,000            |                | 30,000         |                |                          |
| Senior Center Building Repairs     | 40,000            |                | 40,000         |                |                          |
| Town Hall Building Repairs         | 60,000            |                | 50,000         |                |                          |
| <b>Education</b>                   |                   |                |                |                |                          |
| School Building Maintenance        | 200,000           |                | 200,000        |                |                          |
| <b>Total Facilities Management</b> | <b>616,700</b>    | -              | <b>606,700</b> | -              | -                        |
| <b>Public Safety</b>               |                   |                |                |                |                          |
| <b>Fire and Emergency Services</b> |                   |                |                |                |                          |
| Automated Chest Compression Units  | 48,000            |                | 48,000         |                |                          |
| Commercial Gear Washer             | 8,000             |                | 8,000          |                |                          |
| Communication Equipment            | 6,000             |                | 6,000          |                |                          |
| Fire Hose                          | 10,000            |                | 10,000         |                |                          |
| Fire Ponds                         | 6,000             |                | 6,000          |                |                          |
| Personal Protective Equip.         | 20,000            |                | 20,000         |                |                          |
| Personnel Accountability Software  | 12,000            |                | 12,000         |                |                          |
| Rescue Equipment                   | 20,000            |                | 20,000         |                |                          |
| <b>Total Public Safety</b>         | <b>130,000</b>    | -              | <b>130,000</b> | -              | -                        |
| <b>Public Works</b>                |                   |                |                |                |                          |
| Engineering CAD Upgrades           | 21,000            |                | 21,000         |                |                          |
| Fueling Station                    | 500,000           |                | 500,000        |                |                          |
| Guiderails Imprv/Replace           | 20,000            |                | 20,000         |                |                          |
| Road/Resurfacing                   | 410,000           | 184,930        | 95,070         |                | 130,000                  |
| Scale for Front End Loader         | 10,000            |                |                | 10,000         |                          |
| Storrs Center Equipment            | 10,000            |                |                | 10,000         |                          |
| Transportation/Walkways            | 25,000            |                | 25,000         |                |                          |
| Trees                              | 10,000            |                | 10,000         |                |                          |
| Vac all Truck                      | 70,000            |                | 25,000         | 45,000         |                          |
| <b>Total Public Works</b>          | <b>1,076,000</b>  | <b>184,930</b> | <b>696,070</b> | <b>65,000</b>  | <b>130,000</b>           |

**Town of Mansfield  
Proposed Capital Projects Fund Financing Plan - 2015/16**

|                                 | Budget<br>2015/16   | LOCIP             | CNR<br>Fund         | Other<br>Funds    | Town Aid<br>Road<br>Fund |
|---------------------------------|---------------------|-------------------|---------------------|-------------------|--------------------------|
| <b>Community Services</b>       |                     |                   |                     |                   |                          |
| Fitness - Equipment             | 43,500              |                   |                     | 43,500            |                          |
| Park Improvements               | 20,000              |                   | 20,000              |                   |                          |
| Playground Surfacing            | 5,000               |                   | 5,000               |                   |                          |
| Playscapes - New/Replace        | 40,000              |                   | 40,000              |                   |                          |
| Senior Center Chairs            | 20,000              |                   | 20,000              |                   |                          |
| <b>Total Community Services</b> | <b>128,500</b>      | -                 | <b>85,000</b>       | <b>43,500</b>     | -                        |
| <b>Community Development</b>    |                     |                   |                     |                   |                          |
| Future Projects                 | 3,000               |                   | 3,000               |                   |                          |
| Storrs Center Reserve           | 228,600             |                   | 228,600             |                   |                          |
| <b>Total Community Develop.</b> | <b>231,600</b>      | -                 | <b>231,600</b>      | -                 | -                        |
| <b>Education</b>                |                     |                   |                     |                   |                          |
| Technology Infrastructure       | 200,000             |                   | 200,000             |                   |                          |
| <b>Total Education</b>          | <b>200,000</b>      | -                 | <b>200,000</b>      | -                 | -                        |
| <b>TOTAL C.I.P. 2014/15</b>     | <b>\$ 2,478,900</b> | <b>\$ 184,930</b> | <b>\$ 2,045,470</b> | <b>\$ 108,500</b> | <b>\$ 130,000</b>        |



Town of Mansfield  
Capital Improvements Program Narrative  
FY 2015/16

Fleet Vehicle – Building/Housing - \$26,100

Funding is proposed for the replacement of the existing Ford Ranger which has over 100,000 miles and increasing maintenance costs. The new vehicle requires high clearance and all weather/terrain capability.

Furniture & Fixtures - \$15,000

This appropriation will be used for replacing older furniture in the Town Hall.

Software - \$45,000

Our new permitting and code enforcement software (CSI) will provide an efficient work flow to enhance information access for the public and maximize staff productivity. Some of the capabilities will include optional online filing for the public, the ability for citizens to optionally check on the status of their application at any time and make payments online, a work management system that supports collaboration efforts across departments, integration with the Town's GIS and CAMA systems, automated report generation, and tracking of information such as inspections, investigations and citations. Also under this account we are completing the final components of our financial software updates, most notably the completion of the updating of our CAMA system (originally from 1997).

Strategic Planning - \$10,000

This appropriation will provide funding, if needed, for strategic planning and related expenses. Potential uses include professional and technical expertise to assist in reviewing police service alternatives.

Community Center Building Repairs & Improvements - \$39,200

The Community Center, along with other town buildings, is beginning to need facility repairs. Funding is proposed to begin accumulating a reserve for which to draw on when repairs are needed. \$5,000 of this funding will begin the reserve and the remainder will be put towards carpet replacement with new rubber flooring in the fitness center, carpet replacement with new tile in the reception area and phase one of a locker replacement.

Day Care Building Repairs & Improvements - \$20,000

Funding will be used for carpet replacement since it is at or nearing its useful life in the hallway and in the office main desk area. Any residual funding will be used for improvements in energy efficiencies upgrades or additions.

Fire Stations Building Repairs & Improvements - \$100,000

Funding will be used for the replacement cement floor at Fire Station #107. The floor is not rated to hold the current load that is required. Funding will also be used to replace the roof at Fire Station #207, which is past its useful life and needs to be replaced. Fire Station #307 is slated to have the oil tank removed this year. We are planning on converting the building over to LP gas and installing an above ground tank.

Joshua's Trust - \$2,500

A replacement alarm system that will include temperature monitoring will be installed to replace the one that the prior occupant had in the building.

Library Building Repairs & Improvements - \$100,000

Funding will be used to upgrade the building's fire panel. The current panel has parts that are failing and are hard to find for replacement. It is also a proprietary system, allowing only one vendor to repair at a premium. We would replace the panel with newer technology and non-proprietary.

Maintenance Projects - \$15,000

These funds would be used for small projects and emergency repairs that come up throughout the year.

Public Works Building Repairs & Improvements - \$10,000

Support beams are rusting in some areas and should be evaluated by a structural engineer for proper repair if needed. The ducts have not been cleaned on the heating and air conditioning systems and should be done on a regular interval.

Roof Repairs – Town Buildings - \$30,000

This appropriation is used to fund minor roof maintenance.

Senior Center Building Repairs & Improvements - \$40,000

The exterior wood has some rot in the wood that needs to be replaced; this work would include re-staining the exterior. Funding will also be used for flooring replacement in the large meeting room, which is beyond its useful life.

Town Hall Building Repairs & Improvements - \$60,000

Funding will be used for exterior painting of the Town Hall building. The building has not received a complete scraping and painting for over ten years. Funding will also be used for the boiler room piping, to replace valves that are almost impossible to open and shut, and to replace some piping. \$10,000 of this funding will also be set aside for the Town Clerk's vault climate control system, which has been building over the past couple fiscal years.

School Building Maintenance - \$200,000

This will be the third year of a 5-year plan to address critical maintenance and infrastructure needs in the four school buildings. This appropriation will fund exterior painting for the metal soffit at the middle school, as well as some elevator improvements needed to keep the elevator in running order. This funding will also be used for some flooring replacement and water system repairs.

Automated Chest Compression Unit - \$48,000

This request seeks funding for 3 portable devices that deliver automated chest compressions to improve blood flow in victims of cardiac arrest. Studies have shown that the effectiveness of manual chest compressions can be reduced over time as a patient is transported to a hospital. In a mobile environment, rescuers can be safely seated-belted in the back of an ambulance while the automated unit delivers consistent chest compressions.

Commercial Gear Washer - \$8,000

The department's current machine is approximately 15 years old and we are experiencing mechanical problems that result in lengthy downtime due to difficulty in obtaining parts. The machine is used to clean personal protective equipment and work station uniforms that have been exposed to products of combustion or blood and body fluids.

Communication Equipment - \$6,000

This request is for the annual replacement of equipment that has reached the end of its service life and to address shortages of inventory as communication needs have grown. The department requires a variety of communication equipment (pagers, mobile radios, portable radios, etc.) to conduct effective operations at incidents. Reliable communications are critical to resolving emergencies and ensuring the safety of the public and department personnel.

Fire Hose - \$10,000

Fire hose is service tested annually to certify that it is capable of performing when needed. Between annual testing and use under extreme conditions during which damage occurs, periodic replacement is necessary. This funding request seeks to maintain a minimum complement of firefighting hose to replace hose that has either failed during annual testing or been damaged during use. We continue to pursue grant funding through FEMA to implement a replacement of the entire inventory of hose that is older than ten (10) years.

Fire Ponds - \$6,000

These funds will be used to upgrade fire ponds for use by the fire department as a source of water for firefighting operations. Upgrades may include the purchase of equipment and components for installation of dry hydrants, improving access for fire apparatus and improving the capacity of a particular pond.

Personal Protective Equipment - \$20,000

This appropriation provides for an on-going program of Personal Protective Equipment (PPE) replacement. PPE replacement for interior structural firefighters occurs on a five to ten-year cycle. This request maintains annual funding to replace a select number of PPE that has reached the end of its service life.

Personnel Accountability System - \$12,000

The objective of this project is to implement an on-scene, automated accountability system that is simple yet scalable to meet the unique needs of each type of emergency incident. The preferred solution will provide compatibility on a local, regional and state level and afford interoperability with multiple responding agencies. Tracking personnel and resources at emergency incidents, while maintaining site security at incidents, improves safety for all responders.

Rescue Equipment - \$20,000

The department has a variety of rescue equipment (Hurst tools, rescue air bags, stabilizers, etc.) that require updating or replacement. Regular annual service testing frequently reveals equipment that needs to be replaced. Also, new technologies and materials used in motor vehicle design and construction often require updates to specific tools and equipment needed to meet the challenges encountered during emergency rescue operations.

Engineering CAD Upgrades - \$21,000

This appropriation will provide funds to support the CAD (Computer Assisted Drafting) systems in the Engineering office as well as providing funds for GIS (Geographical Information Systems) development within various Town departments.

Fueling Station - \$500,000

This appropriation will provide funds for the replacement of the existing fuel pump and two underground fuel storage tanks at the Town garage. The underground storage tanks must be removed before they are 30 years old or DEEP will red tag the tanks and require removal within 90 days. Both tanks are 29 years old and the diesel tank is contaminated and no longer used. These funds will be used to bid a project that will remove the two tanks and build a new environmentally compliant fueling station with the installation of an above ground split fuel storage tank (holds both diesel and gasoline), spill containment system, canopy, fuel tracking software and hardware, concrete pad and asphalt paving.

Guiderails Improvement/Replacements - \$20,000

This appropriation will provide funds to purchase new and replacement metal-beam guardrails and wooden guideposts along Town roadways.

Road Resurfacing – \$410,000

These funds will be used to resurface some Town roads as part of the Town's continuing road surface maintenance program. These funds also are used to purchase all the materials used by the DPW in patching roads (including unimproved roads), paving over trenches and leveling roads prior to resurfacing.

Scale for Front End Loader - \$10,000

These funds will be used to purchase a scale to measure the weight of each load put onto a vehicle by the front end loader. Primary use will be to track treated salt usage to ensure we are efficiently using it. Use of the scale will also ensure trucks are not overloaded which can create both safety and mechanical issues.

Storrs Center Equipment - \$10,000

This appropriation will fund the purchase of a small push sidewalk vacuum to clean sidewalks and vacuum debris from tree wells.

Transportation/Walkways - \$25,000

This appropriation will provide funds to assist in the design, inspection, maintenance, construction and right-of-way purchases for various transportation facilities that are not auto-related, such as bus stops, priority walkways and bikeways.

Trees - \$10,000

This appropriation will provide funds to remove public trees that have become hazards and planting new Town trees.

Vac All Truck - \$70,000

This appropriation will pay for the Town's participation in the Intertown Capital Equipment Purchase Incentive (ICE) Program with Coventry and the State. Coventry and Mansfield will purchase a new Vac All Truck (catch basin cleaner) to replace the one jointly purchased over 10 years ago. The State will fund 30% and Mansfield and Coventry would split the remainder equally (35%) and continue to share use per current arrangement.

Fitness Equipment - \$43,500

This appropriation will fund the replacement of exercise equipment that is currently being used beyond normal depreciation and life expectancy and is on schedule to be upgraded.

Park Improvements - \$20,000

This appropriation will fund an ongoing effort to replace and repair equipment and facilities throughout the Town's park system. This includes playground equipment, picnic areas, ball fields, trail network, signage, fencing, etc. Facility repair and equipment replacement helps to limit the Town's potential liability and provides for safe areas for use by the public. This fund is also used to supplement any outside funding sources such as grants and donations which are obtained to make improvements to the Town's parks.

Playground Surfacing - \$5,000

This appropriation will provide funds to replace the specialty engineered wood fiber at the Town's playscapes that are required for safety reasons. This material is renewed annually so that the surfaces under the equipment meet current safety standards.

Playscapes – New/Replacements - \$40,000

This appropriation will continue building the reserves necessary for the replacement or addition of Town playscapes. The Sunny Acres Park playscape was replaced in the fall of 2012 and the Schoolhouse Brook Park playscape was replaced in the fall of 2014. Continuing the plan would allow the build-up of a reserve for a new playscape at Lions Memorial Park.

Senior Center Chairs - \$20,000

This appropriation will be used to purchase approximately 120 commercial grade chairs. Many of the current chairs are broken or have loose parts. The chairs are not very stackable and can become tripping hazards when the room is in use for other activities.

Future Projects – Local Share - \$3,000

These funds will be used for future grant projects that require a local match.

Storrs Center Reserve - \$228,600

This appropriation will be used for one time expenditures such as building inspection and fire prevention personnel for Storrs Center projects.

Technology Infrastructure - \$200,000

This will be the third year of a 5-year plan to address critical technology infrastructure needs in the four school buildings. In the Fiscal Year 2015/16 budget, we have identified a number of specific items in our plan details. Projects include critical network infrastructure updates including fiber optic cabling, copper cabling and servers. Additionally, we will implement overdue equipment replacement cycle needs at the four schools.

Town of Mansfield  
Impact of 2015/16 Capital Expenditures  
Future Operating Budgets

The Town's capital expenditures largely consist of maintenance items or recurring replacements and are intended to extend the useful life of a building or facility, or to reduce operating costs by replacing equipment or rolling stock on a scheduled basis.

The most significant project is the replacement and upgrade of the fueling station at the Public Works Garage for \$500,000. As noted above, this project will also remove two underground fuel storage tanks, eliminating the need for costly contamination insurance and underground leak detection equipment. We also anticipate reduced maintenance and operational costs that comes with newer equipment.

Town of Mansfield  
 Capital Projects Committee  
 Proposed Five Year Capital Improvements Program  
 2015/16 - 2019/20

|                                   | Adopted<br>2014/15   | Proposed<br>2015/16 | Future Projects     |                     |                     |                     |
|-----------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                   |                      |                     | 2016/17             | 2017/18             | 2018/19             | 2019/20             |
| <b><u>SUMMARY OF PROGRAMS</u></b> |                      |                     |                     |                     |                     |                     |
| General Government                | \$ 95,000            | \$ 96,100           | \$ 85,000           | \$ 75,000           | \$ 75,000           | \$ 75,000           |
| Facilities Management             | 420,000              | 616,700             | 525,000             | 325,000             | 325,000             | 325,000             |
| Public Safety                     | 506,000              | 130,000             | 412,000             | 838,400             | 823,000             | 1,100,100           |
| Public Works                      | 804,500              | 1,076,000           | 874,000             | 897,100             | 960,000             | 965,000             |
| Community Services                | 128,200              | 128,500             | 126,000             | 107,400             | 119,300             | 145,300             |
| Community Development             | 9,495,320            | 231,600             | 231,600             | 232,100             | 232,100             | -                   |
| Education                         | 200,000              | 200,000             | 200,000             | -                   | -                   | -                   |
| Total CIP                         | <u>\$ 11,649,020</u> | <u>\$ 2,478,900</u> | <u>\$ 2,453,600</u> | <u>\$ 2,475,000</u> | <u>\$ 2,534,400</u> | <u>\$ 2,610,400</u> |

**SUGGESTED SOURCES OF FINANCING**

|                                   |                      |                     |                     |                     |                     |                     |
|-----------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Bonds                             | \$ 9,000,000         | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| Capital Nonrecurring Reserve Fund | 1,873,600            | 2,055,470           | 2,078,600           | 2,128,600           | 2,178,600           | 2,228,600           |
| Federal & State Grants            | 233,530              | -                   | -                   | -                   | -                   | -                   |
| LOCIP Grant                       | 192,490              | 184,930             | 184,000             | 184,000             | 184,000             | 184,000             |
| Town Aid Road Fund                | 242,000              | 130,000             | 130,000             | 130,000             | 130,000             | 130,000             |
| Other                             | 107,400              | 108,500             | 61,000              | 32,400              | 41,800              | 67,800              |
| Total Financing                   | <u>\$ 11,649,020</u> | <u>\$ 2,478,900</u> | <u>\$ 2,453,600</u> | <u>\$ 2,475,000</u> | <u>\$ 2,534,400</u> | <u>\$ 2,610,400</u> |

**Town of Mansfield**  
**Proposed Five Year Capital Improvement Program**  
**2016/2020**

|                                     | Adopted        |                | Future Projects |                |                |                |
|-------------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
|                                     | 2014/15        | 2015/16        | 2016/17         | 2017/18        | 2018/19        | 2019/20        |
| <b>GENERAL GOVERNMENT</b>           |                |                |                 |                |                |                |
| Fleet Vehicle - Building/Housing    |                | 26,100         |                 |                |                |                |
| Future Projects                     |                |                | 5,000           | 5,000          | 5,000          | 5,000          |
| Furniture                           | 10,000         | 15,000         | 15,000          | 15,000         | 15,000         | 15,000         |
| Pool Cars                           | 30,000         |                | 25,000          | 25,000         | 25,000         | 25,000         |
| Software                            | 65,000         | 45,000         | 30,000          | 20,000         | 20,000         | 20,000         |
| Strategic Planning                  |                | 10,000         | 10,000          | 10,000         | 10,000         | 10,000         |
| <b>Total Gen. Govt.</b>             | <b>105,000</b> | <b>96,100</b>  | <b>85,000</b>   | <b>75,000</b>  | <b>75,000</b>  | <b>75,000</b>  |
| <b>FACILITIES MANAGEMENT</b>        |                |                |                 |                |                |                |
| <b>Town</b>                         |                |                |                 |                |                |                |
| Comm Center Building Repairs        | 5,000          | 39,200         | 30,000          | 30,000         | 30,000         | 30,000         |
| Daycare Building Repairs            |                | 20,000         | 30,000          | 30,000         | 30,000         | 30,000         |
| Emergency Generators                | 50,000         |                |                 |                |                |                |
| Fire Stations Building Repairs      | 33,000         | 100,000        | 90,000          | 90,000         | 90,000         | 90,000         |
| Historical Society Building Repairs |                |                | 5,000           | 5,000          | 5,000          | 5,000          |
| Joshua's Trust - alarm              |                | 2,500          | 5,000           | 5,000          | 5,000          | 5,000          |
| Library Building Repairs            | 25,000         | 100,000        | 25,000          | 25,000         | 25,000         | 25,000         |
| Maintenance Projects                | 15,000         | 15,000         | 30,000          | 30,000         | 30,000         | 30,000         |
| Public Works Building Repairs       |                | 10,000         | 25,000          | 25,000         | 25,000         | 25,000         |
| Roof Repairs - All Town Buildings   | 20,000         | 30,000         | 30,000          | 30,000         | 30,000         | 30,000         |
| Security Improvements               | 10,000         |                |                 |                |                |                |
| Senior Center Building Repairs      | 8,000          | 40,000         | 30,000          | 30,000         | 30,000         | 30,000         |
| Town Hall Building Repairs          | 4,000          | 60,000         | 25,000          | 25,000         | 25,000         | 25,000         |
| Vault Climate Control               | 10,000         |                |                 |                |                |                |
| <b>Education</b>                    |                |                |                 |                |                |                |
| Elem. School Cleaning Equip         | 10,000         |                |                 |                |                |                |
| Outdoor Tractor Replacement         | 20,000         |                |                 |                |                |                |
| School Building Maintenance         | 200,000        | 200,000        | 200,000         |                |                |                |
| <b>Total Facilities Management</b>  | <b>410,000</b> | <b>616,700</b> | <b>525,000</b>  | <b>325,000</b> | <b>325,000</b> | <b>325,000</b> |
| <b>PUBLIC SAFETY</b>                |                |                |                 |                |                |                |
| <b>Fire and Emergency Services</b>  |                |                |                 |                |                |                |
| Automated Chest Compression Units   |                | 48,000         |                 |                |                |                |
| Communication Equipment             | 10,000         | 6,000          | 5,000           | 5,000          | 10,000         | 10,000         |
| Fire Hose                           |                | 10,000         | 10,000          | 10,000         | 10,000         | 10,000         |
| Fire Ponds                          | 7,000          | 6,000          | 7,000           | 7,000          | 10,000         | 10,000         |
| Fire/EMS Utility Terrain Vehicle    | 32,000         |                |                 |                |                |                |
| Keyboxes                            | 9,000          |                |                 |                |                |                |
| Personal Protective Equipment       | 25,000         | 20,000         | 20,000          | 30,000         | 50,000         | 50,000         |
| Personnel Accountability System     | 8,000          | 12,000         |                 |                |                |                |
| Power Load Cot Fastening System     | 83,000         |                |                 |                |                |                |

**Town of Mansfield**  
**Proposed Five Year Capital Improvement Program**  
**2016/2020**

|                                     | Adopted        |                  | Future Projects |                |                |                  |
|-------------------------------------|----------------|------------------|-----------------|----------------|----------------|------------------|
|                                     | 2014/15        | 2015/16          | 2016/17         | 2017/18        | 2018/19        | 2019/20          |
| <b>PUBLIC SAFETY (continued)</b>    |                |                  |                 |                |                |                  |
| Replacement of 79MF                 |                |                  |                 |                |                | 40,000           |
| Replacement of 83MF                 |                |                  | 40,000          |                |                |                  |
| Replacement of Service 107          |                |                  |                 |                | 60,000         |                  |
| Replacement of Ambulance 607        |                |                  | 230,000         |                | 80,000         | 80,000           |
| Replacement of ET 107               |                |                  | 100,000         | 500,000        |                |                  |
| Replacement of ET 507               | 300,000        |                  |                 |                |                |                  |
| Replacement of Squad 207            |                |                  |                 |                | 93,400         | 529,100          |
| Replacement of Rescue 107           |                |                  |                 | 236,400        | 353,600        |                  |
| Replacement of Rescue 207           |                |                  |                 |                |                | 250,000          |
| Replacement of SCBA                 | 12,000         |                  |                 | 50,000         | 100,000        | 100,000          |
| Rescue Equipment                    | 20,000         | 20,000           |                 |                | 31,000         |                  |
| Commercial Gear Washer              |                | 8,000            |                 |                |                |                  |
| Thermal Imager Cameras              |                |                  |                 |                |                | 21,000           |
| Animal Control                      |                |                  |                 |                |                |                  |
| Van                                 |                |                  |                 |                | 25,000         |                  |
| <b>Total Public Safety</b>          | <b>506,000</b> | <b>130,000</b>   | <b>412,000</b>  | <b>838,400</b> | <b>823,000</b> | <b>1,100,100</b> |
| <b>PUBLIC WORKS</b>                 |                |                  |                 |                |                |                  |
| Bobcat                              | 20,000         |                  |                 |                |                |                  |
| Bridges                             | 15,000         |                  |                 | 5,000          |                |                  |
| Bucket Loader                       |                |                  | 110,000         | 110,000        |                |                  |
| Engineering CAD Upgrades            |                | 21,000           | 25,000          | 25,000         | 25,000         | 25,000           |
| Engineering Plotter/Scanner/Copier  |                |                  | 20,000          |                |                |                  |
| Engineering Project Software        |                |                  |                 | 25,000         |                |                  |
| Fueling Station                     |                | 500,000          |                 |                |                |                  |
| Guiderails Imprv/Replace            | 8,500          | 20,000           | 20,000          | 25,000         | 10,000         | 20,000           |
| Large Dump Trucks w/plows           | 165,000        |                  | 190,000         |                | 195,000        |                  |
| Medium Dump Trucks                  |                |                  |                 |                | 65,000         |                  |
| Mowers and Attachments              | 15,000         |                  | 30,000          | 30,000         | 35,000         | 35,000           |
| Pickup/small dump trucks            |                |                  |                 | 35,000         | 35,000         |                  |
| Road Drainage                       | 50,000         |                  | 50,000          | 60,000         | 50,000         | 75,000           |
| Road Grader                         |                |                  |                 |                |                | 50,000           |
| Road/Resurfacing                    | 330,000        | 410,000          | 385,000         | 425,000        | 425,000        | 425,000          |
| Sanders for Trucks                  | 6,000          |                  | 4,000           |                |                |                  |
| Scale for Front End Loader          |                | 10,000           |                 |                |                |                  |
| Storrs Center Equipment             | 65,000         | 10,000           |                 | 53,000         |                | 50,000           |
| Street Sweeper                      |                |                  |                 |                | 50,000         | 170,000          |
| Transp/Walkways per Town's Priority | 110,000        | 25,000           | 30,000          | 94,100         | 60,000         | 100,000          |
| Trees                               | 10,000         | 10,000           | 10,000          | 10,000         | 10,000         | 15,000           |
| Vac all Truck (share with Coventry) |                | 70,000           |                 |                |                |                  |
| Wincog Equipment - Regional         | 10,000         |                  |                 |                |                |                  |
| <b>Total Public Works</b>           | <b>804,500</b> | <b>1,076,000</b> | <b>874,000</b>  | <b>897,100</b> | <b>960,000</b> | <b>965,000</b>   |

**Town of Mansfield**  
**Proposed Five Year Capital Improvement Program**  
**2016/2020**

|                                    | Adopted              |                     | Future Projects     |                     |                     |                     |
|------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                    | 2014/15              | 2015/16             | 2016/17             | 2017/18             | 2018/19             | 2019/20             |
| <b>COMMUNITY SERVICES</b>          |                      |                     |                     |                     |                     |                     |
| Community Center - Misc/Other      | 26,000               |                     |                     |                     |                     |                     |
| Fitness - Equipment                | 37,200               | 43,500              | 61,000              | 32,400              | 41,800              | 67,800              |
| Park Improvements                  | 20,000               | 20,000              | 20,000              | 30,000              | 30,000              | 30,000              |
| Playground Surfacing - 85824       | 5,000                | 5,000               | 5,000               | 5,000               | 7,500               | 7,500               |
| Playscapes - New/Replacements      | 40,000               | 40,000              | 40,000              | 40,000              | 40,000              | 40,000              |
| Senior Center - Chairs             |                      | 20,000              |                     |                     |                     |                     |
| <b>Total Community Services</b>    | <b>128,200</b>       | <b>128,500</b>      | <b>126,000</b>      | <b>107,400</b>      | <b>119,300</b>      | <b>145,300</b>      |
| <b>COMMUNITY DEVELOPMENT</b>       |                      |                     |                     |                     |                     |                     |
| Fern Road Bus Garage               | 10,000               |                     |                     |                     |                     |                     |
| Four Corners Sewer/Water Improv.   | 9,000,000            |                     |                     |                     |                     |                     |
| Future Projects - Local Share      |                      | 3,000               | 3,000               | 3,500               | 3,500               |                     |
| HUD Community Challenge Grant      | 206,720              |                     |                     |                     |                     |                     |
| Mansfield Tomorrow                 | 20,000               |                     |                     |                     |                     |                     |
| NextGen Conn Comm Impact           | 30,000               |                     |                     |                     |                     |                     |
| Storrs Center Reserve              | 228,600              | 228,600             | 228,600             | 228,600             | 228,600             |                     |
| <b>Total Community Development</b> | <b>9,495,320</b>     | <b>231,600</b>      | <b>231,600</b>      | <b>232,100</b>      | <b>232,100</b>      | <b>-</b>            |
| <b>EDUCATION</b>                   |                      |                     |                     |                     |                     |                     |
| Technology Infrastructure          | 200,000              | 200,000             | 200,000             |                     |                     |                     |
| <b>Total Education</b>             | <b>200,000</b>       | <b>200,000</b>      | <b>200,000</b>      | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <b>TOTAL C.I.P.</b>                | <b>\$ 11,649,020</b> | <b>\$ 2,478,900</b> | <b>\$ 2,453,600</b> | <b>\$ 2,475,000</b> | <b>\$ 2,534,400</b> | <b>\$ 2,610,400</b> |
| <b>Funding:</b>                    |                      |                     |                     |                     |                     |                     |
| Bonds                              | 9,000,000            | -                   | -                   | -                   | -                   | -                   |
| CNR Fund                           | 1,645,000            | 1,826,870           | 1,850,000           | 1,900,000           | 1,950,000           | 2,000,000           |
| CNR Fund - Storrs Center Reserve   | 228,600              | 228,600             | 228,600             | 228,600             | 228,600             | 228,600             |
| Federal and State Grants           | 233,530              |                     |                     |                     |                     |                     |
| LoCIP                              | 192,490              | 184,930             | 184,000             | 184,000             | 184,000             | 184,000             |
| Town Aid Road Fund                 | 242,000              | 130,000             | 130,000             | 130,000             | 130,000             | 130,000             |
| Other Funds - P & R                | 42,400               | 43,500              | 61,000              | 32,400              | 41,800              | 67,800              |
| Other Funds - Storrs Ctr Reserve   | 65,000               | 65,000              |                     |                     |                     |                     |
| <b>TOTAL FUNDING:</b>              | <b>\$ 11,649,020</b> | <b>\$ 2,478,900</b> | <b>\$ 2,453,600</b> | <b>\$ 2,475,000</b> | <b>\$ 2,534,400</b> | <b>\$ 2,610,400</b> |

## **CAPITAL AND NONRECURRING (CNR) FUND – 250 Fund**

This fund was created pursuant to Connecticut General Statutes 7-148 (Municipal Powers). This Fund is used for capital and one-time expenditures.

### **FY 2014/2015 Accomplishments**

- Revenue highlights of the Fund are as follows: General Fund contribution of \$1,817,380; Pequot/Mohegan grant funding of \$230,219; ambulance service fees projected at \$275,000.
- Planned (transferred) uses of the Fund are as follows: \$2,111,100 to the Capital Fund for capital projects; \$185,000 to the Management Services Fund for technology equipment replacement; \$36,000 to the Compensated Absences Fund.

### **FY 2015/2016 Trends & Key Issues**

In recent years the Town has been working towards discontinuing the use of the CNR Fund to support expenditures which do not meet our definition of capital or “one-time” expenditures. The FY 2015/16 Budget proposes that only capital items be financed through the CNR Fund.

The Governor’s budget proposes continued funding for the Pequot/Mohegan grant. Programs planned for funding in the upcoming fiscal year include:

- \$2,054,470 to fund capital projects.
- \$185,000 for Management Services Fund – technology replacement. ♦

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♦ Denotes accomplishment, goal or objective links to the Town’s nine strategic vision points.  
CNR = *linkage to Government*

Town of Mansfield  
**Capital and Nonrecurring Reserve Fund Budget**  
**Estimated Revenues, Expenditures and Changes in Fund Balance**  
**Fiscal Year 2015/16**

|                                       | FY 13/14<br>Actual | FY 14/15<br>Estimated | FY 15/16<br>Projected | FY 16/17<br>Projected | FY 17/18<br>Projected | FY 18/19<br>Projected | FY 19/20<br>Projected |
|---------------------------------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Sources:</b>                       |                    |                       |                       |                       |                       |                       |                       |
| General Fund Contribution             | \$ 2,332,690       | \$ 1,817,380          | \$ 1,792,380          | \$ 1,800,000          | \$ 1,850,000          | \$ 1,900,000          | \$ 1,950,000          |
| Board Contribution                    | 120,000            |                       |                       |                       |                       |                       |                       |
| Ambulance User Fees                   | 233,599            | 275,000               | 275,000               | 275,000               | 275,000               | 275,000               | 275,000               |
| Other                                 | 14,400             |                       |                       |                       |                       |                       |                       |
| Insurance Refund                      |                    |                       |                       |                       |                       |                       |                       |
| Sewer Assessments                     | 912                | -                     | 500                   | 500                   | 500                   | 500                   | 500                   |
| Pequot Funds                          | 205,985            | 230,219               | 209,560               | 209,560               | 209,560               | 209,560               | 209,560               |
| <b>Total Sources</b>                  | <b>2,907,586</b>   | <b>2,322,599</b>      | <b>2,277,440</b>      | <b>2,285,060</b>      | <b>2,335,060</b>      | <b>2,385,060</b>      | <b>2,435,060</b>      |
| <b>Uses:</b>                          |                    |                       |                       |                       |                       |                       |                       |
| <b>Operating Transfers Out:</b>       |                    |                       |                       |                       |                       |                       |                       |
| Management Services Fund              | 175,000            | 185,000               | 185,000               | 200,000               | 200,000               | 200,000               | 200,000               |
| Property Tax Revaluation Fund         | 25,000             |                       |                       |                       |                       |                       |                       |
| Capital Fund                          | 2,508,069          | 1,882,500             | 1,826,870             | 1,850,000             | 1,900,000             | 1,950,000             | 2,000,000             |
| Capital Fund - Storrs Center Reserve  | 168,360            | 228,600               | 228,600               | 228,600               | 228,600               | 228,600               | 228,600               |
| Capital Fund - Replacement Fire Truck |                    |                       |                       |                       |                       |                       |                       |
| Parks & Recreation Operating Subsidy  |                    |                       |                       |                       |                       |                       |                       |
| Compensated Absences Fund             | 36,000             | 36,000                |                       |                       |                       |                       |                       |
| <b>Total Uses</b>                     | <b>2,912,429</b>   | <b>2,332,100</b>      | <b>2,240,470</b>      | <b>2,278,600</b>      | <b>2,328,600</b>      | <b>2,378,600</b>      | <b>2,428,600</b>      |
| Excess/(Deficiency)                   | (4,843)            | (9,501)               | 36,970                | 6,460                 | 6,460                 | 6,460                 | 6,460                 |
| Fund Balance/(Deficit) July 1         | 118                | (4,725)               | (14,226)              | 22,744                | 29,204                | 35,664                | 42,124                |
| Fund Balance, June 30                 | \$ (4,725)         | \$ (14,226)           | \$ 22,744             | \$ 29,204             | \$ 35,664             | \$ 42,124             | \$ 48,584             |

# **BUDGET RESOLUTIONS**

**NOTICE AND WARNING OF ANNUAL TOWN MEETING  
TOWN OF MANSFIELD**

The Electors of the Town of Mansfield and all persons who are entitled to vote in Town Meeting mentioned in the following warning are hereby warned and notified that the Annual Town Meeting for Budget Consideration will be held on Tuesday, May 12, 2015 at the Mansfield Middle School Auditorium, at 7:00 p.m. for the following purpose:

To act upon the Proposed Budgets for the Town's fiscal year of July 1, 2015 to June 30, 2016, which Proposed Budgets were adopted by the Town Council on April XX, 2015 and to appropriate the sums estimated and set forth in said Budgets to the purposes indicated.

Dated and signed at Mansfield, Connecticut this \_\_\_\_ day of May 2015.  
Mary Stanton, Town Clerk

RESOLVED: That the General Fund Budget for the Town of Mansfield, appended totaling \$\_\_\_\_\_ is hereby adopted as the proposed operating budget for the Town of Mansfield for the fiscal year July 1, 2015 to June 30, 2016.

RESOLVED: That the Capital Fund Budget for the Town of Mansfield, appended totaling \$\_\_\_\_\_ is hereby adopted as the capital improvements to be undertaken during fiscal year 2015/16 or later years.

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2015 to June 30, 2016 in the amount of \$\_\_\_\_\_ be adopted.

**APPROPRIATIONS ACT**

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, 2015 to June 30, 2016 in the amount of \$\_\_\_\_\_ which proposed budget was adopted by the Council on April XX, 2015, 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, 2015 to June 30, 2016 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, 2015 to June 30, 2016 in the amount of \$\_\_\_\_\_ 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, 2015 to June 30, 2016 in the amount of \$\_\_\_\_\_ be adopted.

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**TOWN AID ROAD**

**Town Aid Road - Fund 240**  
**Revenues, Expenditures and Changes in Fund Balance**

|                                    | FY 13/14<br>Actual | FY 14/15<br>Adopted | FY 14/15<br>Estimated | FY 15/16<br>Proposed |
|------------------------------------|--------------------|---------------------|-----------------------|----------------------|
| <b>Revenues:</b>                   |                    |                     |                       |                      |
| Town Aid - Grant                   | \$ 423,034         | \$ 423,030          | \$ 423,034            | \$ 400,000           |
| Total Revenues                     | 423,034            | 423,030             | 423,034               | 400,000              |
| <b>Expenditures:</b>               |                    |                     |                       |                      |
| Snow Overtime                      |                    |                     |                       | 120,000              |
| Temporary Help                     | 42,700             | 42,700              | 29,000                |                      |
| Overtime                           | 27,200             | 27,200              | 27,200                |                      |
| Sand/Gravel/Cement                 | 33,481             | 15,000              |                       |                      |
| Pipe/Culvert                       | 3,084              |                     |                       |                      |
| Chemicals                          | 74,735             | 80,000              | 142,791               | 120,000              |
| Signs and Signals                  | 12,425             | 7,000               | 8,668                 |                      |
| Contracted Road Striping           | 28,422             | 30,000              | 12,646                |                      |
| Street Cleaning Supplies           | 3,013              | 4,300               |                       |                      |
| Building Supplies                  |                    | 1,250               |                       |                      |
| Paint Supplies                     |                    | 100                 |                       |                      |
| Grounds Supplies                   | 2,027              | 2,750               | 2,780                 |                      |
| Tools                              |                    | 100                 |                       |                      |
| Tree Removal & Replacement         | 16,104             | 10,000              |                       |                      |
| Equipment Rental (Snow Hauling)    |                    |                     |                       | 30,000               |
| Transfer to Capital                | 242,000            | 242,000             | 242,000               | 130,000              |
| Total Expenditures                 | 485,191            | 462,400             | 465,085               | 400,000              |
| Revenues (Over)/Under Expenditures | (62,157)           | (39,370)            | (42,051)              | -                    |
| Fund Balance, July 1               | 114,354            | 52,197              | 52,197                | 10,146               |
| Fund Balance, June 30              | \$ 52,197          | \$ 12,827           | \$ 10,146             | \$ 10,146            |

**Program Purpose and Description**

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

**Major Changes and Issues**

The Town Aid Road grant for FY15/16 reflects the current State estimates.

# Snow Removal Overtime Budget Analysis (FY 14/15)

