

RESOLUTIONS

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, 2011 to June 30, 2012.

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 2011/12 or later years.

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

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

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

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

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

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

Proposed FY 2011/12 Budget
Potential Adjustments

Expenditure Adjustments:

Reduce the contribution to Fund Balance from \$250k to \$200k	\$ (50,000)
Reduce capital contribution:	
Public Safety - Commun. Equip from \$25k to \$20k	(5,000)
Public Safety - Fire Hose from \$20k to \$15k	(5,000)
Comm Serv - Park Improve from \$20k to \$15k	(5,000)
Public Works - CAD Upgrades from \$25k to \$20k	(5,000)
Public Works - Road Resurfacing from \$330k to \$325k	(5,000) <u> </u>
Reduce Library staffing costs due to additional retirement	(12,800)
Reduce medical insurance	(10,000)
Add full funding for Meals on Wheels	1,230
Reduce travel & conference fees across the board 10%	(2,000)
Reduce Parks Advisory budget for park brochures	(2,000) <u> </u>
Net Expenditure Adjustments (Mill rate equivalent = 0.10)	\$ (100,570)

Revenue Adjustments:

Additional State Revenue for Municipalities:	
Conveyance Tax Increase	85,000
Retail Sales	-
Room Occupancy	- <u> </u>
Revenue Adjustments (Mill rate equivalent = 0.09)	85,000 <u> </u>
Total Potential Adjustments (Mill rate equivalent = 0.19)	\$ 185,570 <u> </u>

MILL RATE RECAP:

Manager's Proposed as Adjusted Above	26.70
Current Mill Rate	25.71 <u> </u>
Increase/(Decrease)	0.99
% Increase/(Decrease)	3.86%

IMPACT ON MEDIAN TAXPAYER:

Median household full value (100%)	\$ 241,100
Median household assessed value (70%)	\$ 168,770
Current Taxes	\$ 4,339
Proposed Taxes	4,507 <u> </u>
Proposed Increase	\$ 168 <u> </u>

IMPACT OF FURTHER REDUCTIONS:

For every \$100,000 of expenditure reductions:	
Mill Rate would decrease	0.10
Reduction to the median taxpayer	\$ 18

ESTIMATED AS OF APRIL 19, 2011

**ESTIMATED TAX WARRANT AND LEVY
TOWN OF MANSFIELD
2011/12**

Amount to Raise by Taxation	Dollars	Equivalent Mill Rate
1. Proposed Budget		
Mansfield School Board	20,572,170	
Town General Government	13,848,750	
Total Town	34,420,920	
Region 19 General Fund Contribution	9,729,230	44,150,150
		45.34
2. Plus: Fund Balance Reserve	200,000	0.21
3. Less:		
Tax Related Items	510,000	
Municipal Tax Increase	85,000	
Non-Tax Revenues	18,228,630	
App. Of Fund Balance	18,823,630	19.33
Amount to Raise by Taxes (current levy)	\$25,526,520	26.22
Tax Warrant Computation		
1. Amount to Raise by Taxes (current levy)	\$25,526,520	26.22
2. Reserve for Uncollected Taxes	440,000	0.45
3. Elderly Programs	34,300	0.04
Tax Warrant	\$26,000,820	26.70
Mill Rate Computation		
1. Tax Warrant	26,000,820	
-----	-----	= 26.70
2. Taxable Grand List	973,722,578	
Proposed Mill Rate	26.70	
Current Mill Rate	25.71	
Increase (Decrease)	0.99	
Percent Increase (Decrease)	3.86%	

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



Town of Mansfield Department of Finance

To: Matt Hart, Town Manager
From: Cherie Trahan, Director *CT*
CC: Dave Dagon, Fire Chief
Date: April 19, 2011
Re: Ambulance Service Fees – Emergency Services Capital Improvements

Attached is a memo from Chief Dagon regarding the Fire Department Capital Improvement program, specifically addressing questions regarding the proposed ambulance purchase. As I look at the merits and questions raised regarding this purchase, I think it is important to include in the discussion the impact that the ambulance service fees have had on our capital improvement program as a whole.

The program was started in 1997/98 by the Town and for many years the program was maintained by the Mansfield Volunteer Fire Company. The purpose set forth was that these fees would help to cover the significant cost of emergency service equipment, and building improvements and repairs. In that regard the program has been extremely successful. Here is a recap of the capital expenditures for emergency services and the ambulance program revenues from inception (97/98) through March 31, 2011:

Emergency Service Capital Expenditures ¹	\$ 3,156,423
Remaining Available Appropriations	<u>88,050</u>
Total Emergency Service Capital Program	\$ 3,244,473

Gross Service Fees	\$ 4,401,366
Less: Operating Expenses	<u>1,291,521</u>
Net Service Fee Revenues	\$3,109,845

Percentage of Emergency Services CIP paid by Ambulance Service Fees 95.9%

As you can see from the above analysis, only \$134,628 or 4.1% of the cost of our emergency service equipment and building improvements from 1997/98 through March 31, 2011 has not been covered by these revenues. Projected ambulance service fees for FY 2011/12 is \$300,000.

¹Includes the addition to Station 307



Town of Mansfield Fire and Emergency Services

To: Cherie Trahan, Director of Finance
From: David J. Dagon, Fire Chief
Date: April 19, 2011
Subject: FY 2011/12 Proposed CIP – Ambulance Purchase

This memo addresses four questions raised during the budget workshops regarding the purchase of a new ambulance. What are the ages of our existing ambulances? What is the cost to insure an ambulance? How many days was an ambulance out of service for repairs and how many EMS calls did we miss during that time? Lastly, why are we moving to replace the front line ambulance now, rather than two years from now (at age 8 vs. age 10)?

The age and mileage of the department's two ambulances are as follows:

2008	GMC / 4500	48,255 miles
2003	International / 4400	147,567 miles

Insurance costs

The estimate to insure a third ambulance is \$700 – \$750 annually.
(The average revenue recovered from each ambulance transport is \$600)

How many days was an ambulance out of service for repairs and how many EMS calls did we miss during that time?

The most accurate and detailed information available comes from the department's 12 week program of staffing an EMS Duty Crew on Thursday, Friday, and Saturday nights from 9:00 p.m. to 2:00 a.m. from August 27th to November 13th, 2010.

One of the two ambulances was out of service due to maintenance issues on September 9th, 11th, and 18th. The department was unable to staff a second ambulance with a Volunteer Duty Crew from 9:00 p.m. to 2:00 a.m.; a total of fifteen (15) hours (a 5 hr scheduled duty period each night). During the fifteen (15) hour operational period that the ambulance was out of service the department received a total of eleven (11) calls for service and had to transfer three (3) of the eleven calls to mutual aid departments or 28%.

During calendar year 2010 ambulances were out of service for maintenance related issues ten (10) times. The periods of out of service times varied from one day to several days

depending on the work being performed (i.e. scheduled preventive maintenance or repairs due to breakdowns).

Lastly, why are we moving to replace the front line ambulance now, rather than two years from now (at age 8 vs. age 10)?

The concept of a 10 year ambulance replacement schedule was introduced in 2003 with the purchase of a more rugged commercial chassis and patient compartment design. Prior to 2003 ambulances were replaced every three years and did not remain in service as a spare due to substantial wear and tear. The theory of an ambulance being in service as a primary unit for 5 years and a secondary unit for 5 years is not yet confirmed. Although it is very possible the department may satisfy the 10 year replacement schedule, the current spare ambulance, purchased in 2003 required a total engine replacement in 2007. Moving to replace the front line ambulance now is based on concerns that maintenance issues, both minor and major in nature, will begin to accelerate and increase the amount of time ambulances will be out of service.

The department's request to purchase an ambulance in fiscal year 11/12 anticipates a minimum nine (9) month lead time for a Request for Proposal or specifications to be developed, selection of a vendor through the purchasing procedures, construction of the vehicle, and delivery.

As important as how many times an ambulance is out of service is the "timing" of it being out of service. With the exception of the scheduled 12 week program mentioned earlier, volunteer members assemble and standby at the fire stations to respond to calls for service based on their availability not on a schedule set by the department. When a volunteer arrives and finds a vehicle out of service it is discouraging and can affect their willingness to be available in the future.

The EMS Duty Crew program was initiated specifically to provide volunteer members opportunity to contribute directly to department operational responses. It has attracted an energetic group of volunteer members that commit many hours of their personal time to insure the success of the program. The department's request is intended to support the EMS Duty Crew program to insure its continued success.

Finally, having a third ambulance not only provides a spare to assist in keeping two ambulances in service at all times, it will, at times, also provide opportunities for the department to place three ambulances in service during easily identifiable peak EMS response periods. Having three ambulances in service will send a powerful message to volunteers members regarding their value to the department and community, help to support the Duty Crew program, provide the department flexibility to respond to calls for service, and maximize the department's opportunity to recover ambulance service revenues.

Mansfield Fire Department Capital Equipment Needs

(April, 2011)

<i>Apparatus/Equipment Type</i>	<i># of units</i>	<i>Approx value</i>	<i>Life Expectancy First Line use (yrs)</i>	<i>Life Expectancy Second Line use by FD as Spare Piece (yrs)</i>	<i>Annual Replacement \$\$</i>	<i>Frequency</i>
Engine Tanks/Tanker	4/1	\$2,150,000	15	5	\$145,000	1 every 3 years
First Line - 4						
Second Line (spare) - 1						
Rescue Trucks	2	\$650,000	15	N/A	\$44,000	1 every 7-8 years
Heavy Duty - 1		\$400,000				
Medium Duty - 1		\$250,000				
Ambulances	2	\$430,000	5	5	\$43,000	1 every 5 years
Small Response vehicles	4	\$155,000	8-10	N/A	\$37,500	1 every 3 years
First Responder - 1		\$50,000				
Command Unit - 1		\$35,000				
Fire Marshal - 1		\$35,000				
Ass't Fire Marshal - 1		\$35,000				
Specialty Vehicles	4	\$168,000	15	N/A	\$11,200	1 every 4-5 years
Forestry Truck - 1		\$50,000				
Service/Tow Vehicle - 2		\$100,000				
HazMat Trailer - 1		\$18,000				
Marine Units	4	\$60,000	15	N/A	\$4,000	1 every 8-10 years

Boats - 2		\$50,000				
Ice Rescue Equipment - 2		\$10,000				
Fire Hose	17,000'	\$100,000	15	N/A	\$6,700	20% of inventory/3 yrs
Hydraulic Rescue Equipment		\$150,000	12	N/A	\$12,500	Replace/upgrade 25% of system components every 3 yrs
Breathing Apparatus		\$280,000	10	N/A	\$28,000	Upgrade every 10 yrs
Personal Protective Equipment	80	\$176,000	5	2	\$35,200	Replace every 5 years
Thermal Imaging Cameras	3	\$30,000	8	N/A	\$3,750	Replace every 8 years
Totals:		\$4,349,000			\$370,850	
Apparatus / Equipment list does not include medical equipment (AEDs), hand tools, nozzles, appliances, fans, generators, etc...						

Mansfield DPW Capital Equipment Needs					
(lrh - March, 2011)					
<i>Class of Equipment</i>	<i># of units</i>	<i>Approx value</i>	<i>General Life Expectancy (years)</i>	<i>Annual Replacement \$\$</i>	<i>Frequency</i>
Large Dump (plow) Trucks	8 + 1	\$1,350,000	12	112,500	2 every 3 years
Small Dump Trucks	4	\$180,000	12	\$15,000	1 every 3 years
Pickups	8	\$240,000	10	\$24,000	skip every 4th year
Tractor Trailer	1	\$60,000	20	\$3,000	every 20 years (used)
Snow Plows	18	\$90,000	10	\$9,000	almost 2 a year
Specialty Snow Equipment (Blowers, jeeps, small sanders, small vehicles)	8	\$250,000	15	\$17,000	1 every other year
Large Loaders	3	\$480,000	15	\$32,000	1 every 5 years
Backhoe & Excavator	2	\$300,000	15	\$20,000	1 every 7 or 8 years
Small Loaders (Bobcats)	3	\$100,000	15	\$7,000	1 every 5 years
Sweepers	2	\$300,000	10	\$30,000	1 every 5 years
Graders	1	\$250,000	20	\$12,500	every 20 years
Rollers	2	\$120,000	20	\$6,000	1 every 10 years
Bulldozer	1	\$150,000	20	\$7,500	every 20 years
Sewer flusher & CB Cleaner	2	\$300,000	20	\$15,000	1 every 10 years
Paving Boxes	2	\$130,000	25	\$5,200	every 12-15 years
Screening Plant	1	\$200,000	25	\$8,000	every 25 years
Small Road Equip (tamps, cutters, curber, etc.)	6	\$30,000	15	\$2,000	1 every other year
Large Mower	1	\$90,000	15	\$6,000	every 15 years
Medium riding mowers	2	\$40,000	8	\$5,000	1 every 4 years
Chainsaws	10	\$5,000	10	\$500	1 each year
Weed whackers/small mowers	8	\$4,000	6	\$670	About 1 each year
Tractors (incl turf, grounds and roadside mower)	3	\$180,000	20	\$9,000	1 every 6 years
Specialty Grounds Equip (Aerator, infield machine, leaf box, tillers, fertilizer spreaders, etc.)	6	\$80,000	20	\$4,000	1 every 3 years
Trailers	6	\$80,000	20	\$2,000	1 every 3 years
Shop Tools, Equipment (Gas pumps, compressors, generators, lifts, pumps, welders, etc.)	25	\$250,000	20	\$12,500	1 or 2 every year
subtotal:		\$5,259,000		365,370	
The above does not include engienering van, office equipment, etc.					