

**Town of Mansfield
Manager's Proposed 2012/13 Budget**

Department	Classification	Position	Description	Cost	Funding Source
Building Inspection	Temporary	Inspector	.50 FTE	25,360	Storrs Center Reserve
Engineering	Temporary	Construction Inspector	.55 FTE 7/1-12/31/12	13,750	Storrs Center Reserve
Engineering	Temporary	Clerical Assistant	.50 FTE	16,000	25% General Fund 50% Storrs Center Reserve 25% Bridge Grants
Facilities Management	Shared w/Board replaces a custodial position. May be contracted services.	Maintainer	.50 FTE 1/1-6/30/13	8,450	General Fund
Fire	Reclassification	Administrative Analyst	.45 FTE increase Reclassification	20,560	Ambulance Services Fees
Fire *	Part-time	Firefighter	.50 FTE	31,590	Storrs Ctr. Tax Revenues
Fire Marshal	Temporary	Inspector	.50 FTE	25,360	Storrs Center Reserve
Planning & Development	Reclassification	Natural Resources & Sustainability Coordinator	.29 FTE increase Reclassification	19,160	HUD Grant
Planning & Development	Reclassification	Planning & Community Development Assistant	Reclassification	5,000	Small Cities Program Income
Police *	Full-time	Trooper	1.0 FTE	70,080	General Fund
Public Works *	Full-time	Groundskeeper	1.0 FTE 1/1-6/30/13	25,640	Storrs Ctr. Tax Revenues
Public Works	Temporary	Seasonal Laborer		7,700	Storrs Ctr. Tax Revenues
Town Manager	Reclassification	Assistant Town Manager	Reclassification	11,430	50% General Fund 50% Health Insurance Fund
Town Manager	Increased hours	Human Resources Associate	.09 FTE increase	4,260	Health Insurance Fund
				Total Cost	\$ 284,340

* Reflects a new permanent hire.

FTE Breakdown:		FTE	Funding Recap:	
Temporary		1.93	Storrs Center Reserve	\$ 72,470
Storrs Cntr Tax Revenue		1.50	Storrs Center Tax Revenue	64,930
Other Funds/Sources		0.83	Other Funds/Sources	58,695
General Fund (1.0 FTE Contracted)		1.63	General Fund	88,245
Total FTE Additions		5.88	Total Funding	\$ 284,340

**Town of Mansfield
Potential Reductions for a Zero Tax Increase**

Amount needed to achieve a zero mill increase \$ 468,000

Description	Amount	Con's
Use the Revenue Sharing State funding to offset expenditures rather than going to Fund Balance	\$ 214,000	Does not support the initiative to increase fund balance for sustainability and raising our bond rating. Possibility that this may not come in as projected. Only the second year in the State budget and we have not yet received the payment for the first year.
Reduce the General Fund contribution to Capital and issue debt for ET 507	200,000	Does not support the goal of pay-as-you-go capital
Reduce the health insurance premium payment	100,000	Uses additional one-time monies for the operating budget, thereby creating a "hole" in next year's budget
Remove the additional Trooper, but increase overtime	50,000	Does not support the Enhanced Trooper program
Reduce the Contingency for wage negotiations	75,000	If we cannot reach an agreement with the Unions, would go to arbitration and should we lose, we would need to pull from Fund Balance.
Eliminate the shared Maintainer position/contract	8,450	This position is needed to properly maintain equipment and buildings. The School Board has already approved this.
Eliminate Comm Development Funding for Activities	4,500	Eliminate programs such as "Local First Mansfield" and other economic development initiatives.
Total Potential Reductions	651,950	

Town of Mansfield												
Ten Year CIP - Conceptual Outlay												
	Baseline	Catch-up Period					Estimated	Ten Year Projection				
	Amount	2012/13	2013/14	2014/15	2015/16	2016/17	Annual Needs	2017/18	2018/19	2019/20	2020/21	2021/22
General Government												
Facility Study Police			40,000									
Fiber Connection-Fire St.	25,000	25,000										
Pool/Police Cars	35,000	20,000	20,000	20,000	20,000	20,000	20,000	21,200	22,000	22,800	23,500	24,200
Software Upgrades	60,000	45,000	110,000	25,000	25,000	25,000	25,000	26,500	27,300	28,100	29,000	29,800
Other	10,000			85,000	85,000	85,000	107,000	79,300	107,200	110,300	113,500	117,000
Sub-total	130,000	130,000	130,000	130,000	130,000	130,000	152,000	127,000	156,500	161,200	166,000	171,000
Community Development												
HUD Project (Grant funded)	203,530	203,530	203,530									
Four Corners Sewer			5,000,000	6,000,000								
Storrs Center Reserve	96,210	96,210	96,210	96,210	96,210	96,210	96,210	96,210	96,210	96,210	96,210	96,210
Other	3,000	3,000	3,000	3,000	3,000	3,000	3,790	3,790	6,790	9,890	13,090	16,390
Sub-total	302,740	302,740	5,302,740	6,302,740	99,210	99,210	100,000	100,000	103,000	106,100	109,300	112,600
Public Safety												
Fire - Small Equipment	48,000	59,000	40,000	93,500	100,000	125,000	50,000	15,000	20,000	30,000	50,000	50,000
Fire - Large Equipment	200,000	350,000	381,500	415,835	453,260	250,000	304,400	350,000	350,000	310,000	300,000	300,000
Other Fire	52,000	50,000	79,000	36,000	41,000		20,600	20,000	26,500	68,400	70,700	70,700
Animal Control Van	20,000						25,000					
Sub-total	320,000	320,000	459,000	500,500	545,335	594,260	375,000	400,000	385,000	396,500	408,400	420,700
Community Services												
Parks & Playgrounds	25,000	25,000	30,000	25,000	25,000	28,000	28,000	29,000	30,100	31,200	32,300	32,300
Facility Upgrades	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,500	16,200	17,000	17,900	17,900
Playscapes	10,000	40,000	40,000	40,000	40,000	40,000	40,000	41,000	42,000	43,000	44,000	44,000
MCC Equipment	48,100	57,600	42,400	62,700	60,000	55,000	55,000	56,500	58,000	59,500	61,000	61,000
Sub-total	115,000	98,100	137,600	127,400	142,700	140,000	138,000	138,000	142,000	146,300	150,700	155,200
Facilities Maintenance												
Town Buildings	15,000	15,000	15,000	15,000	15,000	15,000	35,000	35,000	50,000	50,000	50,000	70,000
Oil Tank Repairs		40,000										
Replacement Vehicles					20,000			30,000				
Vault Climate Control		10,000	20,000	10,000	10,000							
School Buildings	40,000	40,000	40,000	40,000	40,000	60,000	60,000	74,500	79,100	78,900	63,800	63,800
Cleaning Equipment			10,000	20,000	20,000							
Roof Repairs	20,000	20,000	20,000	20,000	20,000	35,000	25,000	30,000	30,000	35,000	35,000	35,000
Outdoor Equipment			20,000		20,000		20,000					
MMS Fuel Conversion	50,000											
Sub-total	130,000	125,000	125,000	125,000	125,000	125,000	150,000	150,000	154,500	159,100	163,900	168,800
Public Works												
Road Re-surfacing	330,000	330,000	330,000	330,000	330,000	330,000	350,000	350,000	360,500	371,300	382,400	393,900
Infrastructure	130,000	138,000	145,000	160,000	180,000	150,000	150,000	154,500	159,100	163,900	168,800	168,800
Drainage	50,000	50,000	50,000	50,000	50,000	50,000	50,000	51,500	53,100	54,700	56,300	56,300
Small Equipment	50,000	171,000	195,000	210,000	216,000	150,000	150,000	154,500	159,200	164,100	169,000	169,000
Large Equipment	200,000	175,000	165,000	240,000	300,000	155,000	155,000	159,500	164,200	169,000	174,100	174,100
Sub-total	730,000	760,000	864,000	885,000	990,000	1,076,000	855,000	855,000	880,500	906,900	934,100	962,100
Total CIP	\$ 1,727,740	\$ 1,735,840	\$ 7,018,340	\$ 8,070,640	\$ 2,032,245	\$ 2,164,470	\$ 1,770,000	\$ 1,770,000	\$ 1,821,500	\$ 1,876,100	\$ 1,932,400	\$ 1,990,400
Less: Other CIP Funding	423,530	431,630	5,441,130	6,425,930	242,700	240,000	240,000	247,200	254,500	262,200	270,100	278,200
Less: Other CNR Funding	290,000	319,210	294,710	339,545	399,470	345,000	345,000	355,350	366,000	377,000	388,300	400,000
General Fund Support	\$ 1,400,420	\$ 1,014,210	\$ 1,258,000	\$ 1,350,000	\$ 1,450,000	\$ 1,525,000	\$ 1,185,000	\$ 1,167,450	\$ 1,201,000	\$ 1,236,900	\$ 1,274,000	\$ 1,312,200

2013 / 22

	Current Year										
	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>
PUBLIC SAFETY											
Replacement of ET 107		200,000	350,000								
Replacement of ET 207							100,000	200,000	100,000	160,000	
Replacement of ET 307										150,000	300,000
Replacement of ET 507					7,335	453,260	104,400				
Replacement of Rescue 107				381,500	178,500						
Replacement of Rescue 207							100,000	150,000			
Replacement of Ambulance 507	210,000								250,000		
Replacement of Ambulance 607					230,000						
Replacement of 79*MF		33,000									
Replacement of 20*MF			34,000								
Replacement of 83*MF					43,500						
Replacement of Service 107											50,000
Replacement of Service 307											
Replacement of Forestry 307									20,000	20,000	
Replacement of Marine 107										10,000	
Replacement of Marine 307											
Replacement of SCBA (Air Tanks)	10,000	15,000	25,000	40,000							
Replacement of SCBA (Air Paks)					50,000	100,000	50,000	15,000			
Personal Protective Equipment		31,000	25,000	25,000	15,000	20,000				50,000	50,000
Fire Hose	15,000	5,000	8,000	12,000			9,600	8,000	10,000		
Rescue Equipment				30,000	10,000	10,000			4,500	6,400	8,700
Communication Equipment	20,000	10,000	10,000	5,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Fire Ponds - 82902	5,000	6,000	7,000	7,000	7,000	7,000	7,000	8,000	8,000	8,000	8,000
Total Public Safety	\$ 260,000	\$ 300,000	\$ 459,000	\$ 500,500	\$ 545,335	\$ 594,260	\$ 375,000	\$ 385,000	\$ 396,500	\$ 408,400	\$ 420,700

MFD
Apparatus Inventory

Location	Unit Designation	Vehicle Type	Year	Mileage (01/12/12)	Make	Model
Station 107 - 879 Stafford Road						
	Engine Tank 107	1250 GPM / 1000 Gal Pumper	1994	37,220	Pierce	Dash
	Engine Tank 407	1250 GPM / 1000 Gal Pumper	1991	47,181	Pierce	Dash
	Rescue 107	Heavy Rescue	1996	58,333	Pierce	Dash
	Service 107	R-1 First Response vehicle	2010	5,859	Ford	Expedition XLT
	Service 407	Support vehicle	1994	51,237	GMC	Suburban
	Marine 107	15' Inflatable Raft w/25 HP motor & Trailer	2005	N/A	Zodiac	Virage
	Water Rescue Sled	10' Ice Sled		N/A		
Station 207 - 1722 Storrs Road						
	Engine Tank 207	1500 GPM / 1000 Gal Pumper	2004	33,642	Seagrave	Marauder
	Rescue 207	Medium Duty Rescue	2001	42,710	Ford	F-550
Station 307 - 999 Storrs Road						
	Engine Tank 307	1500 GPM / 1000 Gal Pumper	2004	20,054	Seagrave	Marauder
	Engine Tank 507	1500 GPM / 1500 Gal Pumper	1995	30,664	E-One	Cyclone
	Service 307	Support Vehicle w/lighting			Chassis Changeover Project in Process	
	Ambulance 507	Ambulance	2008	66,768	GMC	4500
	Ambulance 607	Ambulance	2003	152,130	International	4400
	Forestry 307	4WD, Brush Truck w / 200 GPM pump & 300 Gal	1996	23,029	Ford	F-350
	Marine 307	Rescue ONE Connector Boat w/Motor & Trailer	2006	N/A	Rescue ONE	
	HazMat/Mass Casualty Trailer	Trailer with a GVWR of 7,000lb	2005	N/A	CarMate Trailers, Inc.	
Assigned	Car 7	SUV	2007	58,890	Ford	Explorer
Assigned	Car 107	SUV	2001	146,579	Ford	Explorer
Assigned	Car 207	Crown Victoria	1999	141,875	Ford	Crown Vic

**Mansfield Fire Department
Projects not included in the 5 year Capital Improvement Plan**

The submitted 5 year capital improvement plan for 2012/17 identifies the department's proposed replacement schedule as it applies to heavy and medium duty fire apparatus, light duty support vehicles, firefighting and rescue equipment, and limited infrastructure improvements (fire ponds).

Following are a number of initiatives that have not been included in the fire department's 5 year capital improvement plan.

Facilities

Fire Station 107

This station is the department's oldest structure and the one in the greatest need for replacement or major renovation. With either replacement or renovation certain firefighter training elements must be incorporated into the design.

Replacement – \$4,500,000

If replacement is considered then it is recommended that an analysis be conducted to determine the optimum geographic location within its district based on factors such as population served, call for service volume and type, potential for future development, response times, etc...

Renovation – \$3,000,000

Fire Station 207

This station was constructed in the 1960s and is in need of major renovation. The fire station is actually well positioned both for current call volume and potential future development of the Four Corners following installation of water/sewers. However, as with the other fire stations it lacks adequate office space, crew quarters, and bathrooms and locker rooms.

Renovation – \$1,500,000

Fire Station 307

This station underwent a major renovation in the late 1990s but is in need of additional space and functionality. The fire station is strategically positioned in the center of the town both for current and future call volume and potential population increases. However, the facility lacks adequate office space, crew quarters, and bathrooms and locker rooms.

Renovation – \$2,000,000

Fire Station 407

While not proposed at this time, eventually the addition of a fire station in the vicinity of routes 195/89 makes sense from a response perspective. The southern part of town has the potential for additional development while the northeast section of town along the route 89 corridor is underserved. The department cannot presently satisfy ISO (Insurance Service Office) expectations of providing a specific minimum level of apparatus and personnel response to the northeast section.

New – \$4,000,000

Apparatus

Aerial Apparatus

The buildings that comprise the Storrs Center Project and development in the southern part of the town along route 195 including the Eastbrook Mall, the mixed occupancy uses, and the density impose a complexity on department operations. Building size and heights as well as the concentration of people are significant factors that influence the strategy and tactics the department employs upon response to an emergency.

We have been fortunate to have effective and reliable mutual aid agreements with the University of Connecticut Fire Department and the Willimantic Fire Department that provide for the response of an aerial type of fire apparatus. However, at some point the Mansfield Fire Department needs to consider the purchase of an aerial.

Aerial Apparatus – \$1,000,000

TOWN OF MANSFIELD
MEMORANDUM
2-7-12

To: Matt Hart, Town Manager
From: Lon R. Hultgren, Director of Public Works
RE: Sedans, Vans, Pickups and Dump Trucks as of 2/6/12

Designation	Year/Description	Assigned to	Approx. current Mileage	Approx. Use (mi/yr)	Status
<u>Sedans</u>					
M-1	'09 Toyota Prius	Town Manager	29,233	9,000	
M-20	'01 Ford Crown Vic	Clerk of the Works	96,900	7,000	
M-21	'06 Chevy Impala	Police	50,361	4,000	
M-22	'03 Ford Crown Vic	Social Services	78,195	4,000	
M-23	'00 Ford Crown Vic	Police	84,549	3,000	
M-24	'06 Chevy	Police	40,426	6,500	
M-43	'04 Honda	Recreation	36,228	3,500	
M-59	'00 Dodge Stratus	Asst. Bldg. Insp.	79,454	8,000	
M-60	'99 Ford Crown Vic	Deputy Fire Marshal	141,685	7,000	
M-66	'06 Honda Civic	Finance	30,139	3,000	
M-68	'02 Honda	Pool Car	52,850	5,000	
M-82	'05 Honda Civic	Housing Insp.	33,820	5,000	
<u>Vans</u>					
M-30	'00 Chevy full size	Engineering	29,603	2,000	
M-36	'98 Chevy Astro	Animal Control	117,521	8,000	needs replacement
M-57	'99 Ford	Board of Ed	108,193	6,000	
M-70	'00 Ford Econoline	Recreation	43,903	3,000	
M-74	'91 GMC Sierra	Bldg. Maint.	156,553	7,000	
M-76	'06 GMC	Garage (Mech's)	23,650	5,000	
M-77	'06 Ford Escape	Bldg. Maint.	71,786	9,000	
M-78	'06 Chevy Box Truck	Board of Ed	73,176	13,000	
M-79	'02 Ford Explorer	Fire Marshal	146,174	13,000	
M-80	'03 Ford F350	Bldg. Maint.	117,470	12,000	
M-83	'07 Ford Explorer	Fire Chief	58,460	10,000	
<u>Pickups</u>					
M-2	'10 Ford Ranger	Dir. of P.W.	15,335	8,000	
M-3	'09 Ford Ranger	Supt. of DPW	44,575	23,000	
M-4	'02 Chevy 4x4	Roads	129,027	8,000	
M-13	'11 Ford F350	Grounds.	9,263	8,000	
M-55	'02 Chevy	Grounds Crew Leader	148,200	13,000	
M-56	'00 Chevy pick-up	Bldg. Maint.	111,691	5,000	
M-62	'09 Ford F350	General DPW	27,218	11,000	
M-64	'08 GMC Sierra	Grounds	38,475	7,000	
M-73	'08 GMC Sierra	Dir. of Maintenance	66,586	15,000	
M-81	'06 Ford Ranger	Bldg. Official	77,462	12,000	

Mansfield Department of Public WorksLarge Dump Trucks as of 2/6/12

<u>#</u>	<u>Year/Description</u>	<u>make-model</u>	<u>Approx. current mileage</u>	<u>Approx. use miles/year</u>
M-5	'09	Peterbilt	27,409	7,000
M-6	'10	Peterbilt	21,942	9,000
M-7	'01	Int'l 4900	79,500	7,000
M-8	'99	Int'l 4900	78,278	4,000 replace 12/13
M-9	'01	Int'l 4900	86,822	5,000
M-10	'98	Int'l 4900	103,827	11,000 to be replaced early 2012
M-11	'04	Int'l 7400	57,463	7,000
M-12	'07	Int'l 4900	34,625	8,000
M-14	'00	Freightliner	266,243	1,000 Tractor Horse for trailers
M-17	'92	Int'l 4900	113,636	4,000 Sewer Flusher/Water Truck
M-40	'96	Vac-All	32,750	1,000
M-67	'97	Int'l 4900	96,457	6,000 to be replaced in 11/12

Small Dump Trucks

M-31	'00	Ford F350 4x4	93,094	7,000 replace 12/13
M-37	'99	Ford F450 4x4	104,785	7,000 to be replaced this year
M-38	'95	Int'l 4700LP	91,829	2,000
M-39	'05	GMC	65,670	10,000