

TOWN OF MANSFIELD
SPECIAL TOWN COUNCIL MEETING
BUDGET WORKSHOP

Tuesday, April 22, 2014

Audrey P. Beck Municipal Building
Council Chambers

6:30pm

A G E N D A

Work Session

Call to Order/Roll Call

1. Staff Reports/Communications
2. Internal Service Funds
 - a. Health Insurance Fund (Sec. R, p. 259-261)
 - b. Worker's Compensation Fund (Sec. S, p. 263-264)
3. Capital Improvement Program (Sec. J, p. 209-218)
 - a. General Government
 - b. Facilities Management
 - c. Public Safety
 - d. Community Services
 - e. Community Development
 - f. Education
4. Review of Grand List and Intergovernmental Revenue
5. Recap/Question and Answer Period

Adjournment

Town of Mansfield/Mansfield Board of Education
 State Grant Analysis
 As of April 4, 2014 - With Municipal Aid Adjustment

							Manager's Proposed	OFA Est. 4/04/14 Approp.Comm	Chg. State Est Over Manager's Proposed
Grant	2009	2010	2011	2012	2013	2014	2015	2015	2015
Pequot Grant	349,407	191,334	193,911	211,700	231,700	205,985	232,978	229,233	(3,745)
PILOT	8,396,689	8,055,354	7,265,843	7,058,654	7,030,230	6,784,862	6,317,790	7,182,609	864,819
ECS	10,070,677	10,070,677	10,070,677	10,065,506	10,189,409	10,168,358	10,178,230	10,186,654	8,424
Transportation	247,412	137,067	135,357	116,428	132,423	124,527	120,790	120,786	(4)
Town Aid	205,614	206,217	205,727	208,125	212,152	423,034	423,030	423,034	4
LoCIP	182,348	174,491	183,979	183,703	189,462	192,489	189,460	192,489	3,029
State Rev Sharing				407,710	281,154	6,434	6,430	6,434	4
Municip. Aid Adjust.						625,545	312,770	312,770	-
Total Actual	19,452,147	18,835,140	18,055,494	18,251,826	18,266,530	18,531,234	17,781,478	18,654,009	872,531
\$ Incr (Decr) from Prior Yr		(617,007)	(779,646)	196,332	14,704	264,704	(749,756)	122,775	
% Incr (Decr) from Prior Yr	3.9%	-3.2%	-4.1%	1.1%	0.1%	1.4%	-4.0%	0.7%	

Proposed Mill Rate	28.71	27.95
Current Mill Rate	27.95	27.95
Increase/(Decrease)	0.76	-
% Increase/(Decrease)	2.72%	0.00%

Median Home Assessment \$	169,900	\$ 169,900
Proposed Taxes	4,878	4,749
Current Taxes	4,749	4,749
Increase/(Decrease)	129	-

**Town of Mansfield
Budget in Brief
Grand List Comparison
Fiscal Year 2014/15**

	Net Abstract 10/1/2012	Net Abstract * 10/1/2013	Change	% Change
Real Estate	\$ 900,054,120	\$ 919,603,880	\$ 19,549,760	2.17%
Personal Property	37,266,256	41,126,172	3,859,916	10.36%
Motor Vehicles	74,395,337	75,522,327	1,126,990	1.51%
Grand Totals	\$1,011,715,713	\$1,036,252,379	\$24,536,666	2.43%

* The Grand List totals are the final figures signed by the Assessor **after** changes made by the Board of Assessment Appeals.

	Net Abstract 10/1/2011	Net Abstract 10/1/2012	Change	% Change
Real Estate	\$ 873,032,120	\$ 900,054,120	\$ 27,022,000	3.10%
Personal Property	33,405,385	37,266,256	3,860,871	11.56%
Motor Vehicles	73,960,230	74,395,337	435,107	0.59%
Grand Totals	\$980,397,735	\$1,011,715,713	\$31,317,978	3.19%

As of April 4, 2014 (OFA) Manager's Proposed/Board Adopted - Updated State Revenues - Appropriations Committee
 With Final Grand List. Includes Municipal Aid Adjustment at \$312,770, \$82,000 of which would go to fund balance.

Proforma as of April 22, 2014

Town of Mansfield
 Estimated Tax Warrant and Levy
 FY 2014/15

<u>Amount to Raise by Taxation</u>	<u>Dollars</u>	<u>Equiv. Mill Rate</u>
1. Proposed Budget		
Mansfield School Board	\$ 21,175,314	
Town General Government	<u>15,672,420</u>	
Total Town	36,847,734	
Region 19 General Fund Contribution	<u>10,063,990</u>	
Total Expenditure Budgets	\$ 46,911,724	46.42
2. Plus: Fund Balance Reserve	182,000	0.18
3. Less:		
Tax Related Items	485,000	
Non-Tax Revenues	18,904,941	
App. Of Fund Balance	<u>-</u>	
Total Other Revenues	<u>19,389,941</u>	19.19
Amount to Raise by Taxes (current levy)	<u>\$ 27,703,783</u>	<u>27.41</u>
<u>Tax Warrant Computation</u>		
1. Amount to Raise by Taxes (current levy)	\$ 27,703,783	27.41
2. Reserve for Uncollected Taxes	497,000	0.49
3. Elderly Programs	<u>51,000</u>	<u>0.05</u>
Tax Warrant	<u>\$ 28,251,783</u>	<u>27.95</u>
<u>Mill Rate Computation</u>		
1. Tax Warrant	28,251,783	
-----	=	27.95
2. Taxable Grand List	1,010,670,984	
Proposed Mill Rate	27.95	
Current Mill Rate	<u>27.95</u>	
Increase (Decrease)	0.00	
Percent Increase (Decrease)	0.00%	

Mansfield Public Schools: Computer Infrastructure

2013/18

	Proposed Project Expenditures					Category (Repair, Replace, and/or Enhance)	Comments/Explanations	
	2013/14		2014/15	2015/16	2016/17			2017/18
	Completed	Future						
Goodwin School								
Electrical Wiring & Connection to Generator			\$2,900				Replace & Enhance Replace insufficient outlets in data closets; Generator access.	
End-User Equipment			\$10,000	\$15,000	\$15,000	\$15,000	Replace & Enhance Replacement cycle; Integrate newer technologies into learning.	
Ethernet Cabling	\$552	\$14,240					Repair/Rep./Enhanc. Replace/repair broken or undersized cabling; Support new technol.	
Flow Cooling in Core Data Closet		\$2,856					Replace Replace current system which is unable to cope w/ current use.	
Primary Data Rack	\$424	\$7,056					Repair/Rep./Enhanc. Replace/repair connections & properly sized for modern technol.	
School Security (technology)	\$14,044		\$4,100				Enhance Enhance technology used by school security (doors; cameras).	
Secondary Data Rack						\$6,050	Replace Replacement cycle for secondary data rack.	
Servers	\$4,944				\$6,100	\$6,100	Replace Replacement cycle for servers.	
Switches / POE			\$13,950	\$3,249			Replace & Enhance Replacement cycle & meet connectivity needs of modern technol.	
Telecommunications (Phone) System	\$7,385		\$19,600				Replace & Enhance Replacement cycle & meet communications needs.	
UPS's	\$245		\$2,984	\$1,100	\$3,300		Replace Replacement cycle for uninterrupt. power supplies units.	
Wireless Access System				\$22,000			Replace & Enhance Replacement cycle & meet modern wireless connectivity needs.	
Southeast School								
Electrical Wiring & Connection to Generator			\$2,900				Replace & Enhance Replace insufficient outlets in data closets; Generator access.	
End-User Equipment			\$10,000	\$15,000	\$15,000	\$15,000	Replace & Enhance Replacement cycle; Integrate newer technologies into learning.	
Ethernet Cabling	\$354	\$14,240					Repair/Rep./Enhanc. Replace/repair broken or undersized cabling; Support new technol.	
Flow Cooling in Core Data Closet		\$2,856					Replace Replace current system which is unable to cope w/ current use.	
Primary Data Rack	\$424	\$7,056					Repair/Rep./Enhanc. Replace/repair connections & properly sized for modern technol.	
School Security (technology)	\$18,906		\$4,100				Enhance Enhance technology used by school security (doors; cameras).	
Secondary Data Rack						\$6,050	Replace Replacement cycle for secondary data rack.	
Servers	\$4,944				\$6,100	\$6,100	Replace Replacement cycle for servers.	
Switches / POE			\$13,950	\$3,249			Replace & Enhance Replacement cycle & meet connectivity needs of modern technol.	
Telecommunications (Phone) System	\$7,385		\$19,600				Replace & Enhance Replacement cycle & meet communications needs.	
UPS's			\$2,984	\$1,100	\$3,300		Replace Replacement cycle for uninterrupt. power supplies units.	
Wireless Access System				\$22,000			Replace & Enhance Replacement cycle & meet modern wireless connectivity needs.	
Vinton School								
Electrical Wiring & Connection to Generator			\$2,900				Replace & Enhance Replace insufficient outlets in data closets; Generator access.	
End-User Equipment			\$10,000	\$15,000	\$15,000	\$15,000	Replace & Enhance Replacement cycle; Integrate newer technologies into learning.	
Ethernet Cabling	\$660	\$14,240					Repair/Rep./Enhanc. Replace/repair broken or undersized cabling; Support new technol.	
Flow Cooling in Core Data Closet		\$2,856					Replace Replace current system which is unable to cope w/ current use.	
Primary Data Rack	\$424	\$7,056					Repair/Rep./Enhanc. Replace/repair connections & properly sized for modern technol.	
School Security (technology)	\$14,350		\$4,100				Enhance Enhance technology used by school security (doors; cameras).	
Secondary Data Rack						\$6,050	Replace Replacement cycle for secondary data rack.	
Servers	\$4,944				\$6,100	\$6,100	Replace Replacement cycle for servers.	
Switches / POE			\$13,950	\$3,249			Replace & Enhance Replacement cycle & meet connectivity needs of modern technol.	
Telecommunications (Phone) System	\$7,385		\$19,600				Replace & Enhance Replacement cycle & meet communications needs.	
UPS's	\$245		\$2,984	\$1,100	\$3,300		Replace Replacement cycle for uninterrupt. power supplies units.	
Wireless Access System				\$22,000			Replace & Enhance Replacement cycle & meet modern wireless connectivity needs.	
Middle School								
Electrical Wiring & Connection to Generator			\$4,600	\$9,200			Replace & Enhance Replace insufficient outlets in data closets; Generator access.	
End-User Equipment			\$20,000	\$50,000	\$50,000	\$50,000	Replace & Enhance Replacement cycle; Integrate newer technologies into learning.	
Ethernet Cabling	\$1,121	\$2,572		\$4,700			Repair/Rep./Enhanc. Replace/repair broken or undersized cabling; Support new technol.	
School Security (technology)	\$21,506		\$11,750				Enhance Enhance technology used by school security (doors; cameras).	
Secondary Data Racks						\$19,500	Replace Replacement cycle for secondary data racks.	
Servers	\$4,815				\$17,400	\$17,400	Replace Replacement cycle for servers.	
Switches / POE			\$8,100	\$23,100			Replace & Enhance Replacement cycle & meet connectivity needs of modern technol.	
Telecommunications (Phone) System	\$9,913			\$46,301			Replace & Enhance Replacement cycle & meet communications needs.	
UPS's			\$3,900	\$3,000		\$3,250	Replace Replacement cycle for uninterrupt. power supplies units.	
WAN Fiber to MultiGig Connection						\$18,500	Replace & Enhance Replace & increase throughput to meet capacity requirements.	
Total Technology	\$ 124,972	\$ 75,028	\$200,000	\$200,000	\$200,000	\$200,000		

Mansfield Public Schools: Facilities Management

2013/18

	Proposed Project Expenditures					Category (Repair, Replace, and/or Enhance)	Comments/Explanations	
	2013/14		2014/15	2015/16	2016/17			2017/18
	Completed	Future						
Goodwin School								
Additional heat radiation	\$51,000					enhance	New boilers and oil tank removal is not included at this time, pending possible performance contracting for energy savings. If this does not occur, funding for the boilers & tank removal would need to be included in this schedule.	
Cafeteria tables	\$4,100		\$5,000			replace		
Security (locks,shades, and painting)	\$4,400					enhance		
playgrounds			\$5,000	\$2,500	\$2,500	repair		
Major roof repairs					\$100,000	repair		
Improved security panels		\$10,000						
Misc small things ie divider doors		\$1,000						
Security film on doors		\$2,500						
Sub-total Goodwin School	\$59,500	\$13,500	\$10,000	\$2,500	\$102,500	\$2,500	Cafeteria tables are being rebuilt in house instead of buying new	
Southeast School								
Outside vestibule	\$48,800					enhance	The elementary school buildings will reach the 30 year age requirement in 2020. In addition, two to three years is needed to prepare for a new/revised project on the schools. Depending on the timeline presented by the Town council, I would expect a School Building Committee would need to be formed around FY 2017/18.	
Security (locks,shades,and painting)	\$4,400					enhance		
Cafeteria tables			\$5,000	\$5,000		replace		
playground			\$5,000	\$2,500	\$2,500	repair		
Major roof repairs								
Improved security panels		\$3,000				repair		
Security film on doors		\$2,500						
Misc. small things, ie divider doors		\$1,000						
Sub-total Southeast School	\$53,200	\$6,500	\$10,000	\$7,500	\$2,500	\$102,500		
							I removed the bulkheads because I can get them installed rapidly where and when we need them, instead of guessing where I need them.	
Vinton School								
Security (locks,shades, and painting)	\$4,400					enhance	The A/C for the Library at MMS has been a difficult piece of equipment to keep running. It is way beyond it's projected life and is due to be replaced.	
cafeteria tables			\$5,000	\$5,000		replace		
playground			\$45,000	\$45,000	\$45,000	replace		
Major roof repairs				\$100,000		repair		
Improved security panels		3,000						
Security film on doors		2,500						
Misc. small things,ie divider doors		1,000						
New battery powered floor polisher		7,000						
Sub-total Vinton School	\$4,400	\$13,500	\$50,000	\$150,000	\$45,000	\$0		
Middle School								
Security (locks, shades, and painting)	\$8,800					enhance	Repair/Replace/Enh.	
Repaint lines on Gym floor	\$6,200					repair		
A/C for library			\$100,000			replace		
Freezer/refrigerator				\$50,000		replace		
Improved security panels		\$1,500						
New blower for sawdust collector		\$2,000						
Repair of gym divider doors		\$2,600						
Security film on doors		\$2,500						
Sub-total MMS School	\$8,600	\$100,000						
Unforeseen Repairs/Carryover	\$42,500	\$30,000		\$0	\$50,000	\$95,000		
Total Facilities Management	\$ 125,900	\$ 31,600	\$200,000	\$210,000	\$200,000	\$200,000		



Town of Mansfield

Fire and Emergency Services

To: Matthew W. Hart, Town Manager
From: David J. Dagon, Fire Chief
Date: April 15, 2014
Subject: Fire Apparatus Replacement Schedule

The fire service looks to NFPA (National Fire Protection Association) Standards for guidance concerning a department's fleet management program. The NFPA standard that addresses the requirements fire apparatus should meet is titled NFPA 1901, Automotive Fire Apparatus.

The guidance offered to fire departments by the NFPA states that departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service. It further recommends that apparatus greater than 15 years old that have been properly maintained and that are still in serviceable condition be placed in reserve status.

Attached is a spreadsheet that lists the department apparatus that would be included in this type of replacement schedule. It identifies a 15 year First-Line Service Life and a 5 year Reserve Service Life for heavy equipment. The length of a fire apparatus' service life depends on many factors, including but not limited to, vehicle mileage and engine hours, quality of the preventative maintenance program, quality of the driver training program, whether the fire apparatus was used within the design parameters, whether the apparatus was manufactured on a custom or commercial chassis, quality of workmanship by the original manufacturer, quality of the components used and availability of replacement parts. The care of fire apparatus while being used and the quality and timeliness of maintenance are perhaps the most significant factors in determining how well a fire apparatus ages.

Fire apparatus are emergency vehicles that must be relied on to transport firefighters safely to and from an incident and to operate reliably and properly to support the mission of the fire department. Fire apparatus that breaks down at any time during an emergency operation not only compromises the success of the operation but might jeopardize the safety of the firefighters relying on that apparatus to support their role in the operation.

MFD Apparatus Inventory

Unit Designation	Location	Year	Age as of 2014	Mileage 2014	Engine Hrs 2014	First-Line Service Life	Reserve Service Life (est.)
Engine Tanks							
Engine Tank 107	Station 107	1994	20	43,486	3,380	1994 - 2009	2009 - 2014
Squad 207 (Formerly Engine Tank 307)	Station 207	2004	10	31,764	2,766	2004 - 2019	2019 - 2026
Squad 307 (Formerly Engine Tank 207)	Station 307	<i>Replacement apparatus is on order</i>					
Engine Tank 407	Station 107	1991	23	50,966	3,030	1991 - 2006	2006 - 2011
Engine Tank 507	Station 307	1995	19	34,689	1,285	1995 - 2010	2010 - 2015
Rescue Trucks							
Rescue 107	Station 107	1996	18	67,740	N/A	1996 - 2011	*
Rescue 207	Station 207	2001	13	48,528	3,981	2001 - 2016	*
Ambulances							
Ambulance 507	Station 307	2008	6	93,479	N/A	2008 - 2012	2012 - 2016
Ambulance 607	Station 107	2003	11	168,098	8,659	2003 - 2007	2007 - 2011
Ambulance 707	Station 307	2013	1	14,086	547	2013 - 2017	2008 - 2012
First Response							
Service 107	Station 107	2010	4	12,526	N/A	2010 - 2018	2018 - 2022
Service 407	Station 107	1994	20	58,933	N/A	1994 - 2002	2002 - 2006
Specialty Apparatus/Equipment							
Forestry 307	Station 307	1996	18	24,529	N/A	1996 - 2011	*
Service 307	Station 307	2003	9	34,943	2485	2003 - 2018	*
Car 7	Assigned	2014	1	600	N/A	2014 - 2022	2022 - 2026
Car - FM 107	Assigned	2013	2	11,465	N/A	2013 - 2021	2021 - 2025
Car - FM 207	Town Hall	2007	7	77,400	N/A	2007 - 2015	2015 - 2019
Car - FM 307	Town Hall	2000	14	89,073	N/A		
HazMat/Mass. Casualty Trailer	Station 307	2005	9		N/A		*
Marine 107	Station 107	2005	9		N/A		*
Marine 307	Station 307	2006	8		N/A		*

* The unique operational role of these fire apparatus do not make them candidates for reserve status. Replacement is the only option available once it has reached its useful First-Line Service Life. It would not be cost effective to retain one in reserve.