

CIP Request - SCBA Replacement

In FY 2007/08, the Town appropriated \$194,740 for SCBA upgrades via the Assistance to Firefighters Grant program. The grant covered 95% of the cost, with a 5% match from the Town. This grant funded the purchase of Personal Protective Equipment (PPE), and an upgrade to the departments SCBA program with the purchase of a fixed air refilling station and a fit testing machine.

From FY 2011/12 through 2014/15 the Town purchased 69 air tanks (bottles) that are used for the Self-Contained Breathing Apparatus (SCBA) at a total cost of \$61,693.

Currently, the Town of Mansfield has applied for a grant with the federal government to purchase 36 Self-Contained Breathing Apparatus (SCBA) and five additional face pieces, which will be used by interior firefighters. The estimated cost is up to \$283,550; \$269,370 will be funded by the federal grant and \$14,170 through a local match. Priority was given to replacement SCBA that are older than 2 NFPA cycles AND greater than 10 years old; all 36 SCBA that will be replaced meet this criteria.

	Type	Date	Requests for Information	Councilor	Page	Action	Disposition
1	Request for Information	3/28/2016	How much of the grand list increase is attributable to changes in the assessments of Eversource for this year and Algonquin Transmission lines for 2016/17	Raymond	29 and 30	Schedule distributed 3/30/16	Trahan
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**Town of Mansfield
Personal Property Grand List Growth Information**

Personal Property Total Grand List:

10/1/2013	\$ 41,126,173	10/1/2014	\$ 53,412,532
10/1/2014	<u>53,412,532</u>	10/1/2015	<u>70,069,682</u>
Increase	<u>12,286,359</u>		<u>16,657,150</u>
FY 15/16 Tax Revenue	\$ 366,994	FY 16/17 Tax Revenue	\$ 497,549

Major Components:

CL&P / Eversource:

10/1/2013	\$ 15,943,050	10/1/2014	\$ 23,487,960
10/1/2014	<u>23,487,960</u>	10/1/2015	<u>31,446,640</u>
Increase	<u>7,544,910</u>		<u>7,958,680</u>
FY 15/16 Tax Revenue	<u>\$ 225,366</u>	FY 16/17 Tax Revenue	<u>\$ 237,726</u>

United Illuminating:

New for 2015 GL		10/1/2015	\$ 8,856,700
FY 15/16 Tax Revenue	<u>\$ -</u>	FY 16/17 Tax Revenue	<u>\$ 264,550</u>

Algonquin Gas:

10/1/2013	\$ 844,920	10/1/2014	\$ 844,920
10/1/2014	<u>844,920</u>	10/1/2015	<u>844,920</u>
Increase	-		-

Storrs Center:

10/1/2013	\$ 1,135,840	10/1/2014	\$ 3,968,280
10/1/2014	<u>3,968,280</u>	10/1/2015	<u>3,224,860</u>
Increase	<u>2,832,440</u>		<u>(743,420)</u>
FY 15/16 Tax Revenue	<u>\$ 84,605</u>	FY 16/17 Tax Revenue	<u>\$ (22,206)</u>

due to depreciation

Note: Algonquin owns the gas pipeline. United Illuminating is an electric utility company and their personal property declaration to Mansfield is for the transmission line project in Mansfield Center. UI has an "ownershipshare" in the project.

Storrs Center Real Estate Grand List Growth Information

Storrs Center Real Estate Assessments:

10/1/2010	\$ 1,683,950
10/1/2011	1,913,250
10/1/2012	24,662,280
10/1/2013	44,567,360
10/1/2014	78,374,800
10/1/2015	106,629,200

Grand List Increase:

\$	229,300
	22,749,030
	19,905,080
	33,807,440
	28,254,400



CCM Legislative Alert

900 CHAPEL STREET, 9th FLOOR, NEW HAVEN, CT 06510 • (203) 498-3000

Your source for local government management information www.ccm-ct.org

State Leaders Preserve Municipal Aid in State Deficit Mitigation Package

Major Municipal Grants Spared

The Governor and Legislative Leaders kept a keen eye on residential and business property taxpayers, by solving the \$240 million FY 16 state budget deficit without cutting major municipal aid grants. Towns had been expecting a \$16.7 million cut in municipal aid. The package is a result of a bipartisan agreement among Democrats and Republicans. Below is a list of the cuts in programs that impact towns and cities. As the package represents a significant win for towns and cities, CCM urges you to contact your state legislators to “thank” them on behalf of your property taxpayers.

Grant Program	Reduction
Housing/Homeless Services	1,537
Local and District Departments of Health	500
School Based Health Clinics	32,946
Human Resource Development-Hispanic Pgms.	15
Teen Pregnancy Prevention	614
Community Services	291
School Readiness Quality Enhancement	16,557
School Readiness	305,753
Youth Service Bureau Enhancement	52,231
Bilingual Education	19,194
Young Parents Program	1,402
Interdistrict Cooperation	21,642
School Breakfast Program	1,166
Non-Public School Transportation	34,515
Youth Service Bureaus	7,007
Open Choice Program	76,280
After School Program	24,182
TOTAL	595,830

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If you have any questions, please contact George Rafael (grafael@ccm-ct.org; 498-3063); or Ron Thomas (rthomas@ccm-ct.org; 203-430-5537).

For the most up-to-date news on legislative issues affecting municipalities — see CCM's *Legislative Action Center* at www.ccm-ct.org/legislative-action-center

Town of Mansfield – Manager’s Proposed FY 2016/17 Budget – Tax Warrant Calculation

We propose a balanced budget – meaning we will bring in enough revenues to cover the expenses approved for the upcoming year.

The revenues estimated on page 67 of the Manager’s Proposed FY 16/17 budget reflect the amount we need to collect in order to cover all the proposed costs for the General Fund. The table at the top of page 68 reflects the amounts we need to collect for taxes and related items in order to cover all expenses less any other revenues we are anticipating.

We all know that we will not collect 100% of our tax levy. Therefore, we must set the mill rate for the current levy at a level that compensates for the tax levies that we will not collect – either due to non-payment, abatement, tax relief programs, tax appeals, etc. The lower portion of page 68 and the upper portion of page 69 detail how we calculate the mill rate in order to achieve this.

Following is the basic calculation:

Total budgeted expenditures plus what we would like to add to fund balance

Less

All revenues other than the current levy

Equals

Amount needed from the current levy

Plus

Amounts we do not anticipate collecting (abatements, uncollectible, etc)

Equals

Amount of the Tax Warrant

Then ⁽¹⁾

Tax Warrant divided by the Taxable Grand List

Equals

Mill Rate

Note: Any amounts that are received for prior year tax collections (which were previously uncollectible), are deducted from the amount needed to be raised by the proposed mill rate.

⁽¹⁾ Because of the cap on the motor vehicle levy, we must split the Mill Rate calculation into two pieces as follows:

First, calculate the amount of taxes raised on Motor Vehicles:

MV Grand List times the capped mill rate

Then

Amount of the Tax Warrant less the Motor Vehicle Taxes

Equals

Property Tax Warrant

Property Tax Warrant divided by the RE & PP Grand List

Equals

Mill Rate on Real Estate and Personal Property



Town of Mansfield

Fire and Emergency Services

To: Matthew W. Hart, Town Manager
Maria Capriola, Assistant Town Manager

From: David J. Dagon, Fire Chief

Date: March 30, 2016

Subject: Service Improvement Request – Fire and Emergency Service Staffing

Career Firefighter Staffing

The department is proposing an adjustment to the current makeup of on duty staff. The proposal calls for an additional full time firefighter and a change in how part time firefighters are scheduled. We believe the adjustment to provide on duty personnel during peak call volume periods is a measured approach designed to reduce the reliance on part time firefighters and assist with the department's effectiveness at emergencies while managing costs.

The department is proposing that one full time firefighter be added in fiscal year 16 / 17. This addition will bring the total number of full time firefighters to fourteen (14). The 14 full time firefighters would be assigned among the four firefighting groups as follows:

- Group #1 4 firefighters (1 Captain, 3 full time firefighters)
- Group #2 4 firefighters (1 Captain, 3 full time firefighters)
- Group #3 4 firefighters (1 Captain, 2 full time / 1 part time firefighter)
- Group #4 4 firefighters (1 Captain, 2 full time / 1 part time firefighter)

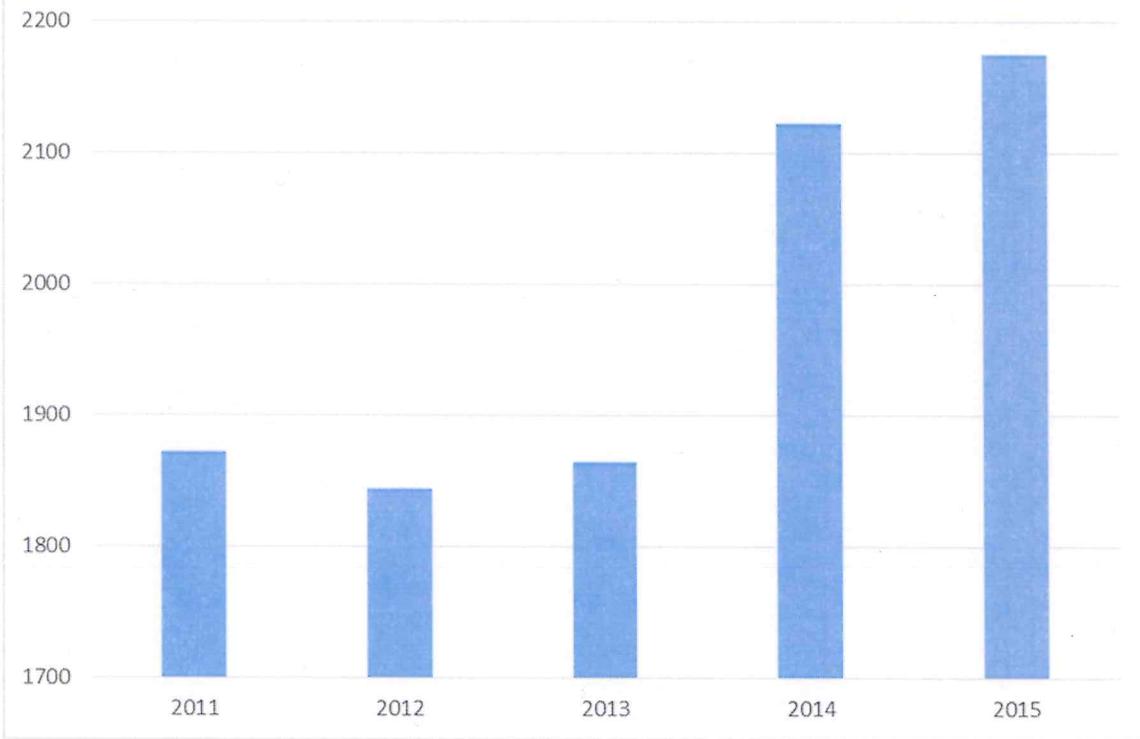
Part time firefighters would continue to regularly staff the 4th firefighter position on Groups #3 & #4 as well as staffing vacancies created by the use of leave, which is the current model. Part time firefighters would also be utilized to staff selected periods when calls for service peak.

This staffing proposal is designed to introduce stability into the current staffing model. The reliance of the current staffing model on the use of part time firefighters to staff regularly scheduled "full time" positions creates significant instability in work assignments and unpredictability in budgeting.

Part time staff would be utilized to coincide with peak call volume periods which will provide more effective deployment of resources, reduce the risk to on duty staff, and improve operational tactics at emergency incidents.

The change in full time and part time staff can be offset by increased revenue from deploying a second ambulance with additional staff and capturing calls for service that are now being assigned to mutual aid departments. Also, the part time staffed positions could be adjusted down during lower call volume periods, such as when the university is not in session.

Call Volume 2011 - 2015





Town of Mansfield Fire and Emergency Services

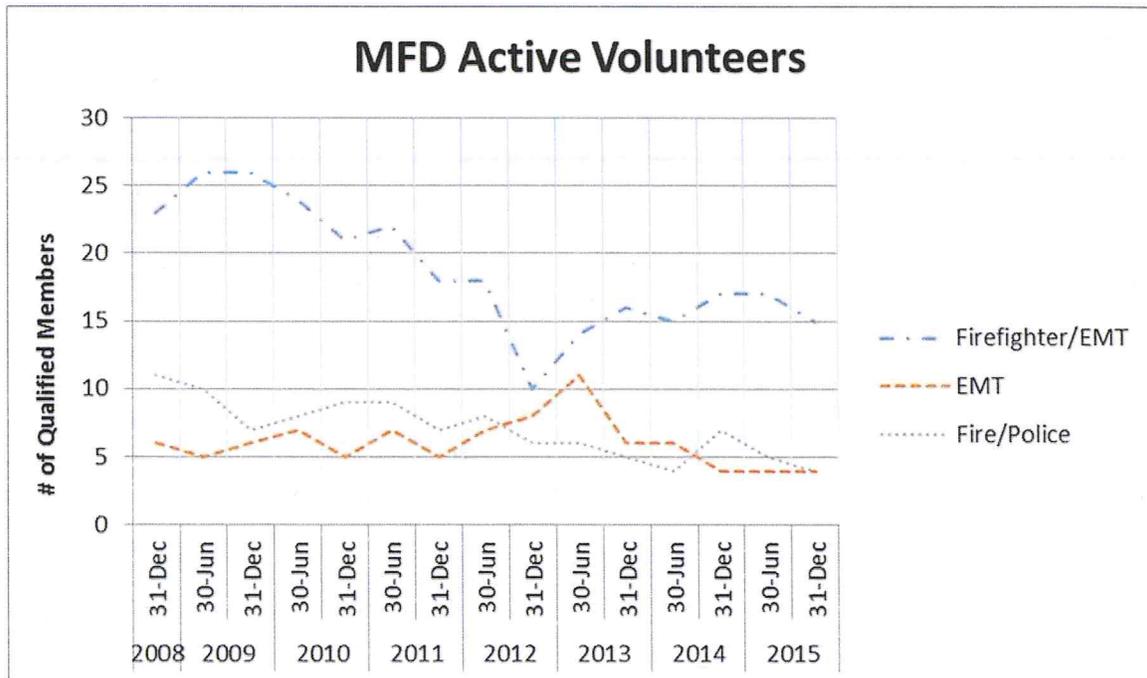
To: Matthew W. Hart, Town Manager
From: David J. Dagon, Fire Chief
Date: March 30, 2016
Subject: Service Improvement Request – Volunteer Incentive Program

Fire and Emergency Services Staffing

Overlapping and multiple calls for service, projected increases in call volume, and increase risk embodied in an urban setting are challenging the department's ability to meet service level expectations. The department recommends increased funding to improve the number of volunteer members that respond to emergencies, increase the number of volunteers in leadership positions, and expand the amount of time volunteer members participate in non-emergency activities.

Fire and Emergency Services Volunteer Benefits Program

This service improvement request seeks an increase in funding to the Volunteer Benefits Program to be divided between program point payout values and volunteer officer stipends.



The request is intended to increase the number of volunteers that respond to emergency calls for service, boost the time that members spend performing non-emergency activities and encourage the volunteer membership to seek officer positions.

Point Based Activity Program

Listed are all points earned annually by members since program launch in 2008; points are calculated and payouts are made twice-yearly. The average annual number of points earned by members is 17,802. The average value of each point earned is \$1.92.

Calendar Year	Points Earned	Point Value
2008	17,476	\$1.99
2009	16,253	\$1.84
2010	19,366	\$1.55
2011	19,312	\$1.68
2012	17,953	\$1.87
2013	16,161	\$2.11
2014	20,154	\$1.73
2015	15,742	\$2.61

Officer Stipend Program

Attracting volunteer members into officer rank positions continues to be a priority for the department. Professional development is encouraged and training to prepare members for a supervisory role in the department is supported. The improvement being requested for officer stipends is intended to attract and retain volunteer members into leadership positions.

EXISTING

Annual Stipend Payment (paid in two equal installments)

1 - Deputy Chief	\$10,000
1 - Assistant Chief	\$8,000
3 - Lieutenants (\$2,000ea.)	\$6,000
1 - F/P Captain	\$2,000
1 - F/P Lieutenant	\$1,500
Total:	<u>\$27,500</u>