

Town Council Flagged Items FY 2012/2013

SAVE IN COMMON WORKS!!!!

	Date	Item Flagged	Page	Issue	Disposition	Complete
1	3/26/2012	Provide a copy of the various advisory committee's recommendations for contributions to area agencies	Pg. 5		Handed out - 3/29/12	Yes
2	3/26/2012	Provide a copy of the Fiscal Impact Analysis for Storrs Center	Pg 13		Handed out - 3/29/12	Yes
3	3/29/2012	Confirm if there are any unexpected losses in the Recyclable/Rubbish billing for the current year	Pg 87		Emailed Lon - 4/23/12	
4	3/29/2012	Suggested a goal be added to the Police Services narrative focusing on the protection of residents	Pg 98		Emailed Maria - 4/23/12	
5	3/29/2012	Suggested the Emergency Mgmt. narrative reflect the department's efforts on Spring Weekend	Pg 113		Emailed John - 4/23/12	
6	3/29/2012	Re-examine the 2011/12 Estimated snow removal expenditures	Pg 125		Emailed Lon - 4/23/12	
7	4/9/2012	Establish policy decision on whether to include MCC reimbursement for town activities in a line item (as proposed) or as a subsidy			Future Project	
8	4/9/2012	Add a FTE of 11.5 to reflect program staff - Parks & Recreation	Pg 213		Handed Out - 4/23/12	Yes
9	4/9/2012	Change MDTP Est 2100/12 membership revenue to \$15,000 .	Pg 259		Handed Out - 4/23/12	Yes
10	4/9/2012	Provide information on the aggregate expected stop loss coverage	Pg 241		Handed out - 4/11/12	Yes
11	4/10/2012	Add school building project to the list of Potential Future Initiatives	handout		Handed Out - 4/23/12	Yes
12	4/10/2012	Provide replacement cycle for fleet inventory	handout		Emailed Lon - 4/23/12	
13	4/10/2012	Provide most recent cost/benefit comparison for providing cars/mileage			Emailed Lon - 4/23/12	
14	4/10/2012	Provide any current information on the levels of recycling in Mansfield compared to other towns			Handed Out - 4/23/12	Yes
15	4/10/2012	Change line item notation 'Equipment Rentals' to Contracted Road Striping"	Pg 209		Handed Out - 4/23/12	Yes
16	4/11/2012	Describe what items are included in the Miscellaneous Fees line of the Day CareFund	Pg. 218		Handed Out - 4/23/12	Yes
17	4/11/2012	Provide a list of tax rates from comparable sized towns			Emailed to Council 4/17/2012	Yes

Revised 4/23/12

FUND 260 - PARKS & RECREATION
STAFFING AND WORK MEASUREMENTS

	Actual 10/11	Adopted 11/12	Estimated 11/12	Proposed 12/13
<u>EMPLOYEES - Full time</u>				
Director of Parks & Recreation	1.00	1.00	1.00	1.00
Assistant Director of Parks & Recreation	1.00	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Aquatic Director	1.00	1.00	1.00	1.00
Member Services Coordinator	1.00	1.00	1.00	1.00
Receptionist	1.89	1.50	1.50	1.50
Maintainer	-	-	-	-
Head Custodian	1.00	1.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00
TOTAL	10.89	10.50	10.50	10.50
<u>EMPLOYEES - Part time NB, FTE</u>				
Weekend/Evening Facility Supervisors	0.86	0.88	0.88	0.88
Receptionists	2.10	2.60	2.06	2.06
Custodians	0.72	1.21	1.21	1.21
Teen Center	0.62	0.59	0.59	0.59
Lifeguards	8.38	9.10	8.66	8.66
Health & Fitness Specialist	0.58	0.88	0.71	0.71
Fitness Attendants	3.02	3.20	3.16	3.11
Parks Coordinator	0.71	0.71		
Natural Resources & Sustainability Coordinator	-	-	0.58	0.58
TOTAL	16.99	19.17	17.85	17.80
<u>PROGRAMMING STAFF</u>	11.20	12.30	12.30	11.11
<u>WORK MEASUREMENTS</u>				
Participants	17,248	15,800	17,000	17,000
Programs	2,349	2,200	2,300	2,300
Volunteers	170	170	170	170
<u>Community Center</u>				
Family/Household Memberships	826	900	827	835
Adult/Child Memberships	122	150	128	131
Individual Memberships	724	800	834	846
3-month Memberships	254	150	161	173
Total Members	4,176	4,300	4,106	4,170
Daily Admissions	7,878	7,600	7,690	7,690
Facility Usage	221,475	240,000	217,700	225,000

Town of Mansfield
Ten Year CIP - Conceptual Outlay

POTENTIAL FUTURE INITIATIVES (not included above)

Description	Amount
Public Safety	
Replacement (\$4,500,000) or Renovation (\$3,000,000) of Fire Station 107	4,000,000
Renovation of Fire Station 207	1,500,000
Renovation of Fire Station 307	2,000,000
Addition of a new Fire Station (support the southern end of town)	4,000,000
Aerial Apparatus	1,000,000
Community Services	
Splashpad/Sprayground (CC Site)	150,000
Rainwater Harvesting System (CC Site)	200,000
Restroom Bldg Improvements (BCP)	200,000
Mass Sanctuary Dam Repair	200,000
Southeast Park Irrigation System	100,000
River Park Restroom/Concession/Storage Building	140,000
Open Space Acquisition	500,000
Facilities Maintenance (potentially fund above)	
New Heating System -Town Hall	100,000
Asbestos Abatement under Town Hall	250,000
Potential for solar panels on Town buildings	
Public Works	
South Eagleville Walkway (still need bond authorization)	
Road Resurfacing - need approximately \$500,000/annually	
Education	
School Building Project	

Town of Mansfield Single-Family Collection, Transfer Station, Multi-Family Collection Rates

Date	SF Recyc	SF Refuse	% Recyc	MF Recyc	MF Refuse	% Recyc	Trans Recyc	Trans Refuse	% Recyc
7/1/2009	82.80	146.57	36%	9.07	87.40	9%	19.77	42.05	32%
8/1/2009	64.44	119.81	35%	12.01	74.08	14%	26.20	22.38	54%
9/1/2009	68.09	120.64	36%	8.40	68.84	11%	32.05	35.00	48%
10/1/2009	78.11	140.33	36%	9.16	74.91	11%	31.27	32.45	49%
11/1/2009	64.80	109.36	37%	10.64	70.52	13%	20.73	21.45	49%
12/1/2009	85.08	133.01	39%	6.45	65.60	9%	30.52	33.66	48%
1/1/2010	71.03	127.70	36%	10.80	59.07	15%	22.04	25.84	46%
2/1/2010	60.94	104.05	37%	7.83	58.16	12%	20.62	19.11	52%
3/1/2010	65.86	109.40	38%	10.72	72.04	13%	23.81	34.68	41%
4/1/2010	80.82	136.38	37%	9.74	80.69	11%	25.45	37.05	41%
5/1/2010	75.11	118.04	39%	12.17	88.54	12%	16.67	25.51	40%
6/1/2010	68.42	117.75	37%	9.09	85.49	10%	29.53	39.16	43%
7/1/2010	80.52	143.57	36%	7.90	69.72	10%	28.43	30.26	48%
8/1/2010	65.01	117.04	36%	10.51	79.57	12%	21.17	28.81	42%
9/1/2010	83.74	146.14	36%	9.33	67.64	12%	27.90	29.13	49%
10/1/2010	79.06	127.99	38%	11.80	68.88	15%	32.68	25.37	56%
11/1/2010	72.27	108.83	40%	9.55	76.59	11%	24.49	32.68	43%
12/1/2010	94.68	157.73	38%	9.14	62.83	13%	29.72	32.10	48%
1/1/2011	60.28	104.63	37%	8.66	72.99	11%	20.55	22.98	47%
2/1/2011	59.80	106.71	36%	8.96	72.82	11%	20.66	23.86	46%
3/1/2011	79.43	138.70	36%	12.29	83.23	13%	28.78	30.15	49%
4/1/2011	66.29	112.65	37%	9.11	69.75	12%	33.08	31.37	51%
5/1/2011	70.70	123.08	36%	12.95	100.72	11%	23.27	27.90	45%
6/1/2011	82.35	151.09	35%	8.37	70.70	11%	30.63	36.03	46%
7/1/2011	61.64	116.33	35%	7.43	50.05	13%	23.13	32.15	42%
8/1/2011	70.43	142.24	33%	10.79	83.76	11%	26.02	33.83	43%
9/1/2011	80.92	159.51	34%	7.41	90.89	8%	26.92	33.86	44%
10/1/2011	68.11	114.48	37%	10.25	64.41	14%	25.97	22.88	53%
11/1/2011	81.65	134.54	38%	9.25	65.54	12%	29.80	35.38	46%
12/1/2011	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!
1/1/2012	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!
2/1/2012	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!
3/1/2012	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!
4/1/2012	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!
5/1/2012	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!
6/1/2012	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!

Revised: 4/23/12

TOWN ROAD AID - FUND 240
ROLL FORWARD - 2012/13

	2010/11	11/12	2011/12	2012/13
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u> <u>ACTUAL</u>	<u>BUDGET</u>
REVENUES:				
Town Aid - Grant	\$ 205,727	\$ 206,217	\$ 208,125	\$ 208,125
TOTAL REVENUES	205,727	206,217	208,125	208,125
EXPENDITURES:				
Temporary Help	35,000	35,000	35,000	42,700
Overtime	21,200	22,200	22,200	27,200
Sand/Gravel/Cement	23,871	7,500	7,500	8,000
Pipe/Culvert	573	-	-	-
Chemicals	59,911	72,000	69,000	70,000
Signs and Signals	4,521	6,500	7,000	7,000
Contracted Road Striping	35,504	35,000	35,000	39,000
Street Cleaning Supplies	2,526	4,300	4,300	4,300
Building Supplies	577	1,600	1,250	1,250
Paint Supplies	-	100	75	100
Grounds Supplies	2,424	2,500	2,225	2,750
Tools	-	100	75	100
Tree Removal	8,305	10,000	9,000	10,000
TOTAL EXPENDITURES	194,412	196,800	192,625	212,400
Revenues (Over)/Under Expenditures	11,315	9,417	15,500	(4,275)
FUND BALANCE, JULY 1	57,072	68,387	68,387	83,887
FUND BALANCE, JUNE 30	\$ 68,387	\$ 77,804	\$ 83,887	\$ 79,612

TOWN ROAD AID FUND

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

None.

Revised 4/23/12

DAYCARE COMBINED PROGRAM
REVENUE AND EXPENDITURE STATEMENTS

	2010/11	2011/12	2011/12 ESTIMATED	2012/13
	ACTUAL	BUDGET	ACTUAL	BUDGET
REVENUES:				
Fees	\$ 703,674	\$ 833,200	\$ 833,200	\$ 877,200
Daycare Grant	334,841	318,128	318,128	319,119
National School Lunch Grant	32,451	37,000	37,000	34,000
DSS Subsidies	83,511	25,000	25,000	32,500
UConn	78,750	78,750	78,750	78,750
School Readiness Program	32,890	25,740	25,740	32,890
Total Revenues	1,266,117	1,317,818	1,317,818	1,374,459
EXPENDITURES:				
Administrative	189,156	179,751	179,751	187,911
Direct Program	990,844	988,958	988,958	1,043,057
Purchased Property Services	16,466	16,750	16,750	18,250
Repairs & Maintenance	4,762	5,500	5,500	6,500
Insurance	14,446	18,000	18,000	18,000
Other Purchased Services	8,385	12,100	12,100	11,150
Food Service Supplies	39,491	37,000	37,000	37,250
Energy	28,500	28,500	28,500	28,500
Supplies & Miscellaneous	12,395	16,600	16,600	18,850
Equipment	2,299	2,250	2,250	1,250
Total Expenditures	1,306,744	1,305,409	1,305,409	1,370,718
EXCESS/(DEFICIENCY)	(40,627)	12,409	12,409	3,741
FUND BALANCE, JULY 1	268,919	228,292	228,292	240,701
FUND BALANCE, JUNE 30	\$ 228,292	\$ 240,701	\$ 240,701	\$ 244,442

Revised 4/23/12

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

<i>Department</i>	<i>Classification</i>	<i>Position</i>	<i>Description</i>	<i>Cost</i>	<i>Funding Source</i>
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 *	New - Full-time	Trooper	1.0 FTE	70,080	General Fund
Public Works *	New - Full-time	Groundskeeper	1.0 FTE 1/1-6/30/13	25,640	Storrs Ctr. Tax Revenues
Public Works	Regular - Seasonal	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

* Reflect a new permanent hire.