

**NOTICE AND WARNING OF ANNUAL TOWN MEETING  
TOWN OF MANSFIELD**

The Electors of the Town of Mansfield and all persons who are entitled to vote in Town Meeting mentioned in the following warning are hereby warned and notified that the Annual Town Meeting for Budget Consideration will be held on Tuesday, May 10, 2016 at the Mansfield Middle School Auditorium, at 7:00 p.m. for the following purpose:

To act upon the Proposed Budgets for the Town's fiscal year of July 1, 2016 to June 30, 2017, which Proposed Budgets were adopted by the Town Council on April 27, 2016 and to appropriate the sums estimated and set forth in said Budgets to the purposes indicated.

Dated and signed at Mansfield, Connecticut this 29th day of April 2016.  
Mary Stanton, Town Clerk

RESOLVED: That the General Fund Budget for the Town of Mansfield, appended totaling \$41,130,430 is hereby adopted as the proposed operating budget for the Town of Mansfield for the fiscal year July 1, 2016 to June 30, 2017.

**TOWN OF MANSFIELD/MANSFIELD BOARD OF EDUCATION  
EXPENDITURE BUDGET SUMMARY**

	Actual	Adj Approp.	Town Council Proposed
	14/15	15/16	16/17
General Government	\$ 1,548,286	\$ 1,670,430	\$ 1,728,130
Public Safety	3,582,268	3,689,340	3,827,740
Public Works	2,943,991	2,984,480	3,095,010
Community Services	1,529,242	1,560,670	1,641,010
Community Development	520,351	626,140	615,600
Mansfield Board of Education	21,251,885	22,022,750	22,980,500
Town-Wide Expenditures	2,757,268	3,136,430	3,467,200
Other Financing Uses	3,485,440	2,753,880	3,775,240
Sub-Total	37,618,731	38,444,120	41,130,430
Education - Region 19	10,045,920	10,188,150	10,493,480
Total Expenditures	\$ 47,664,651	\$48,632,270	\$51,623,910

TOWN OF MANSFIELD/MANSFIELD BOARD OF EDUCATION  
REVENUE BUDGET SUMMARY

	Actual 14/15	Adj Approp. 15/16	Town Council Proposed 16/17
Taxes and Related Items	\$ 28,725,801	\$ 29,918,930	\$ 31,216,750
Licenses and Permits	541,140	519,790	513,120
Federal Support - Gen Gov't	7,579	3,470	-
State Support - Education	10,301,228	10,308,210	9,911,210
State Support - Gen Gov't	8,121,334	7,374,780	10,044,130
Charges for Services	375,099	386,500	318,760
Fines & Forfeitures	48,501	33,050	25,400
Miscellaneous	86,574	84,990	91,990
Operating Transfers In	2,500	2,550	2,550
<b>Total Revenues</b>	<b>\$ 48,209,756</b>	<b>\$ 48,632,270</b>	<b>\$ 52,123,910</b>

RESOLVED: That the Capital Fund Budget for the Town of Mansfield, appended totaling \$4,597,170 is hereby adopted as the capital improvements to be undertaken during fiscal year 2016/17 or later years.

TOWN OF MANSFIELD  
CAPITAL FUND BUDGET SUMMARY  
2016/17

	Amended Budget 15/16	Town Council Proposed 16/17
<b>Estimated Revenues:</b>		
Capital Non-Recurring Reserve Fund (CNR)	\$ 1,900,470	\$ 2,850,000
Federal and State Grants		269,380
Infrastructure Grant (LOCIP)	184,930	184,000
Town Aid Road Grant	130,000	130,000
Bonds		873,000
Other	108,500	290,790
	<b>\$ 2,323,900</b>	<b>\$ 4,597,170</b>
<b>Estimated Expenditures:</b>		
Facilities Management	\$ 616,700	\$ 2,052,000

Public Works	969,000	1,358,000
Public Safety	130,000	578,550
Community Development	228,600	175,000
General Government	91,100	163,830
Community Services	88,500	119,790
Education (Technology)	200,000	150,000
	<u>\$ 2,323,900</u>	<u>\$ 4,597,170</u>

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2016 to June 30, 2017 in the amount of \$3,042,600 be adopted.

TOWN OF MANSFIELD  
CAPITAL AND NONRECURRING RESERVE FUND BUDGET  
ESTIMATED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2016/7

	Actual 14/15	Adopted Budget 15/16	Estimated 15/16	Town Council Proposed 16/17
<b>SOURCES:</b>				
Revenues:				
General Fund Contribution (Town)	\$ 2,333,450	\$ 1,637,380	\$ 1,637,380	\$ 2,608,240
General Fund Contribution (Board)	50,000			
Ambulance User Fees	250,769	275,000	275,000	250,000
Sewer Assessments	913	500	500	500
Other	38,606			
Pequot Funds	205,662	209,560	209,560	205,660
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Total Sources	2,879,400	2,122,440	2,122,440	3,064,400
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<b>USES:</b>				
Operating Transfers Out:				
Management Services Fund	185,000	185,000	185,000	192,600
Capital Fund	2,398,506	1,671,870	1,671,870	2,675,000
Capital Fund - Storrs Center Reserve	228,600	228,600	228,600	175,000
Compensated Absences Fund	36,000			
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Total Uses	2,848,106	2,085,470	2,085,470	3,042,600
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Excess/(Deficiency)	31,294	36,970	36,970	21,800
Fund Balance/(Deficit) July 1	(4,725)	26,569	26,569	63,539
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Fund Balance, June 30	\$ 26,569	\$ 63,539	\$ 63,539	\$ 85,339

## **APPROPRIATIONS ACT**

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, 2016 to June 30, 2017 in the amount of \$41,130,430 which proposed budget was adopted by the Council on April 27, 2016, 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, 2016 to June 30, 2017 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, 2016 to June 30, 2017 in the amount of \$4,597,170 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, 2016 to June 30, 2017 in the amount of \$3,042,600 be adopted.