

**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 9, 2017 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, 2017 to June 30, 2018, which Proposed Budgets were adopted by the Town Council on April 27, 2017 and to appropriate the sums estimated and set forth in said Budgets to the purposes indicated.

Dated and signed at Mansfield, Connecticut this 1st day of May 2017.
Mary Stanton, Town Clerk

RESOLVED: That the General Fund Budget for the Town of Mansfield, appended totaling \$42,007,245 is hereby adopted as the proposed operating budget for the Town of Mansfield for the fiscal year July 1, 2017 to June 30, 2018.

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

	Actual 15/16	Adj Approp. 16/17	Town Council Proposed 17/18
General Government	\$ 1,635,065	\$ 1,756,510	\$ 1,971,680
Public Safety	3,625,994	3,939,370	4,227,120
Public Works	2,895,862	3,152,700	3,212,660
Community Services	1,521,908	1,631,920	1,668,560
Community Development	620,129	620,900	714,530
Mansfield Board of Education	22,010,410	22,980,500	23,460,160
Town-Wide Expenditures	2,904,154	3,273,290	2,919,485
Other Financing Uses	2,896,880	3,775,240	3,666,780
Contribution to Teachers' Retirement			166,270
Sub-Total	38,110,402	41,130,430	42,007,245
Education - Region 19	10,188,150	10,493,480	10,916,231
Total Expenditures	<u>\$ 48,298,552</u>	<u>\$ 51,623,910</u>	<u>\$ 52,923,476</u>

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

	Actual 15/16	Adj Approp. 16/17	Town Council Proposed 17/18
Taxes and Related Items	\$ 30,277,116	\$ 31,216,750	\$ 33,287,226
Licenses and Permits	433,871	513,120	506,370
Federal Support - Gen Govt	5,705	-	-
State Support - Education	10,280,849	9,911,210	8,894,420
State Support - Gen Govt	7,319,545	10,044,130	10,153,560
Charges for Services	255,035	318,760	158,000
Fines & Forfeitures	42,361	25,400	26,340
Miscellaneous	96,241	91,990	113,410
Operating Transfers In	2,550	2,550	2,550
Total Revenues	<u>\$ 48,713,273</u>	<u>\$ 52,123,910</u>	<u>\$ 53,141,876</u>

RESOLVED: That the Capital Fund Budget for the Town of Mansfield, appended totaling \$3,982,780 is hereby adopted as the capital improvements to be undertaken during fiscal year 2017/2018 or later years.

TOWN OF MANSFIELD
CAPITAL FUND BUDGET SUMMARY
2017/18

	Town Council	
	Amended Budget 16/17	Proposed 17/18
Estimated Revenues:		
Capital Non-Recurring Reserve Fund (CNR)	\$ 2,850,000	\$ 3,282,150
Federal and State Grants	269,380	
Infrastructure Grant (LOCIP)	184,000	357,700
Town Aid Road Grant	130,000	130,000
Bonds	873,000	
Other	290,790	212,930
	<u>\$ 4,597,170</u>	<u>\$ 3,982,780</u>

	Town Council	
	Amended Budget 16/17	Proposed 17/18
Estimated Expenditures:		
Facilities Management	\$ 2,052,000	\$ 1,290,900
Public Works	1,358,000	1,397,350
Public Safety	578,550	504,600
Community Development	175,000	325,000
General Government	163,830	50,000
Community Services	119,790	214,930
Education (Technology)	150,000	200,000
	<u>\$ 4,597,170</u>	<u>\$ 3,982,780</u>

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2017 to June 30, 2018 in the amount of \$3,282,150 be adopted.

TOWN OF MANSFIELD
CAPITAL AND NONRECURRING RESERVE FUND BUDGET
ESTIMATED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
FISCAL YEAR 2017/18

	Actual	Adopted	Estimated	Town Council
	15/16	Budget 16/17	16/17	Proposed 17/18
SOURCES:				
Revenues:				
General Fund Contribution (Town)	\$ 1,780,380	\$ 2,608,240	\$ 2,608,240	\$ 2,491,660
General Fund Contribution (Board)	105,000			
Ambulance User Fees	342,054	250,000	320,000	300,000
FEMA Grant	76,848			
Sewer Assessments	913	500	500	500
Other	13,094			
Pequot Funds	241,157	205,660	205,000	205,000
	<u>2,559,446</u>	<u>3,064,400</u>	<u>3,133,740</u>	<u>2,997,160</u>
USES:				
Operating Transfers Out:				
Management Services Fund	185,000	192,600	192,600	
Capital Fund	1,905,223	2,675,000	2,675,000	2,957,150

Capital Fund - Storrs Center Reserve	228,600	175,000	175,000	325,000
Transit Services Fund - WRTD	25,000			
Total Uses	2,343,823	3,042,600	3,042,600	3,282,150
Excess/(Deficiency)	215,623	21,800	91,140	(284,990)
Fund Balance/(Deficit) July 1	26,569	242,192	242,192	333,332
Fund Balance, June 30	\$ 242,192	\$ 263,992	\$ 333,332	\$ 48,342

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, 2017 to June 30, 2018 in the amount of \$42,007,245 which proposed budget was adopted by the Council on April 27, 2017, 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, 2017 to June 30, 2018 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, 2017 to June 30, 2018 in the amount of \$3,982,780 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, 2017 to June 30, 2018 in the amount of \$3,282,150 be adopted.