

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 13, 2014 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, 2014 to June 30, 2015, which Proposed Budgets were adopted by the Town Council on April 28, 2014 and to appropriate the sums estimated and set forth in said Budgets to the purposes indicated.

Dated and signed at Mansfield, Connecticut this 2nd day of May 2014.  
Mary Stanton, Town Clerk

RESOLVED: That the General Fund Budget for the Town of Mansfield, appended totaling \$36,643,304 is hereby adopted as the proposed operating budget for the Town of Mansfield for the fiscal year July 1, 2014 to June 30, 2015.

TOWN OF MANSFIELD/MANSFIELD BOARD OF EDUCATION  
EXPENDITURE BUDGET SUMMARY

	Actual 12/13	Adj Approp. 13/14	Town Council Proposed 14/15
General Government	\$ 2,408,905	\$ 2,462,135	\$ 2,332,365
Public Safety	3,285,468	3,302,980	3,532,325
Public Works	2,026,702	2,080,645	2,053,800
Community Services	1,668,027	1,688,700	1,584,960
Community Development	524,582	536,140	557,270
Mansfield Board of Education	20,584,013	20,688,160	21,048,884
Town-Wide Expenditures	2,553,784	2,480,020	2,872,830
Other Financing Uses	2,824,986	2,652,550	2,660,870
 Sub-Total	 35,876,467	 35,891,330	 36,643,304
 Education - Region 19	 9,503,549	 10,005,514	 10,045,920
 Total Expenditures	 \$ 45,380,016	 \$ 45,896,844	 \$ 46,689,224

TOWN OF MANSFIELD/MANSFIELD BOARD OF EDUCATION  
REVENUE BUDGET SUMMARY

	Actual 12/13	Adj Approp. 13/14	Town Council Proposed 14/15
Taxes and Related Items	\$ 26,926,904	\$ 27,835,234	\$ 28,188,004
Licenses and Permits	414,609	444,590	494,450
Federal Support - Gen Gov't	7,649	3,470	3,470
State Support - Education	10,321,832	10,274,090	10,307,440

State Support - Gen Gov't	7,495,625	6,956,510	7,182,170
Charges for Services	407,585	361,190	370,880
Fines & Forfeitures	34,890	49,270	45,270
Miscellaneous	87,994	94,990	94,990
Operating Transfers In	2,500	2,500	2,550
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Total Revenues	<u>\$ 45,699,588</u>	<u>\$ 46,021,844</u>	<u>\$ 46,689,224</u>

RESOLVED: That the Capital Fund Budget for the Town of Mansfield, appended totaling \$6,599,020 is hereby adopted as the capital improvements to be undertaken during fiscal year 2014/15 or later years.

TOWN OF MANSFIELD  
CAPITAL FUND BUDGET SUMMARY  
2014/15

	13/14 Adopted	14/15 Proposed
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Estimated Revenues:		
Capital Non-Recurring Reserve Fund (CNR)	\$ 1,598,300	\$ 1,823,600
Infrastructure Grant (LOCIP)	189,460	192,490
Town Aid Road Grant	242,000	242,000
Federal and State Grants	203,530	233,530
Bonds		4,000,000
Other	52,000	107,400
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	<u>\$ 2,285,290</u>	<u>\$ 6,599,020</u>
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	13/14 Adopted	14/15 Proposed
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Estimated Expenditures:		
General Government	\$ 120,000	\$ 95,000
Facilities Management	420,000	420,000
Public Safety	129,000	506,000
Public Works	914,000	754,500
Community Services	132,000	128,200
Community Development	370,290	4,495,320
Education (Technology)	200,000	200,000
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	<u>\$ 2,285,290</u>	<u>\$ 6,599,020</u>
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RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2014 to June 30, 2015 in the amount of \$2,044,600 be adopted.

TOWN OF MANSFIELD  
 CAPITAL AND NONRECURRING RESERVE FUND BUDGET  
 ESTIMATED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
 FISCAL YEAR 2014/15

	Actual 12/13	Adopted Budget 13/14	Estimated 13/14	Town Council Proposed 14/15
<b>SOURCES:</b>				
<b>Revenues:</b>				
General Fund Contribution	\$ 1,349,886	\$ 1,325,550	\$ 1,325,550	\$ 1,529,880
Ambulance User Fees	255,627	300,000	310,000	300,000
Sewer Assessments	912	500	912	500
Insurance Refund	603,077			
Other	18,806			
Pequot Funds	231,700	206,280	205,985	232,978
<b>Total Sources</b>	<b>2,460,008</b>	<b>1,832,330</b>	<b>1,842,447</b>	<b>2,063,358</b>
<b>USES:</b>				
<b>Operating Transfers Out:</b>				
Management Services Fund	175,000	175,000	175,000	185,000
Property Tax Revaluation Fund	25,000	25,000	25,000	
Capital Fund	2,095,496	1,474,540	1,484,160	1,595,000
Capital Fund - Storrs Center Reserve	119,816	123,760	123,760	228,600
Compensated Absences Fund	58,000	36,000	36,000	36,000
<b>Total Uses</b>	<b>2,473,312</b>	<b>1,834,300</b>	<b>1,843,920</b>	<b>2,044,600</b>
Excess/(Deficiency)	(13,304)	(1,970)	(1,473)	18,758
Fund Balance/(Deficit) July 1	13,422	118	118	(1,355)
Fund Balance, June 30	\$ 118	\$ (1,852)	\$ (1,355)	\$ 17,403