

Strategic Plan Recommendations Status			
	Completed	Ongoing	Pending
Cabot Business Park			
Appoint revitalized IDC	X		
Work with Covidien re: helping the company stay		X	
Work with Prologis re: impacts of sale of buildings	X		
<i>[All buildings sold; have met with new investor]</i>			
Explore by-laws to enable flexible structural arrangements/land uses	X	X	
Incorporate green principles	X		
Explore Betterment District or BID			X
Downtown			
Create Downtown Advisory Committee		X	
Implement Access Study/Parking Study	X	X	
Adopt TOD zoning	X		
Work with landowners re: how town can support		X	
Work with COC re: downtown marketing		X	
Public-private partnership through BID			X
Use Parking Enterprise Fund to match grants		X	
Talk to DOT re: crossing <i>(former CSX crossing)</i>		X	
Create regulations re: aesthetics of development	X		
Work with Chocolate Factory owners/developers	X		
<i>[Development agreement in place]</i>			
Schools			
Sufficient funding to insure student success; attention to technology		X	
Allocate funds to insure highest quality education		X	
Short- and Long-Term budget system	X		
Short-term budget system including:			
Informal Supt/TM meetings		X	
Formal quarterly meetings School/TM re: availability of funds	X		
Memo of Understanding on Town Meeting requests	X		
Long-Term budget system including:			
Show School needs on five-year cycle	X		
Regular, transparent method of reporting needs, progress, outcomes	X		
Articulate impacts of federal and state mandates	X		
Solicit assistance from Mass Supt Association and MMA		X	
Establish program to integrate schools into community	X		
Establish committee re: savings of integrating IT and maintenance	X		
Infrastructure			
Repair roadways		X	
<i>[ongoing approximate \$ 2 million/year investment]</i>			
Invest in MFN Regional Wastewater District	X		
Invest in downtown parking		X	
Improvements to transportation access downtown		X	
Pedestrian improvements downtown, esp. commuter rail station		X	

Strategic Plan Recommendations Status			
	Completed	Ongoing	Pending
Replace DPW Facility and Police and N. Main St Fire Stations <i>[approved FY15 Annual Town Meeting; debt exclusion approved 9/15]</i>		X	
Public Safety			
Public Safety Complex	X		
Fully staff Police and Fire Departments <i>[approved FY15 Annual Town Meeting]</i>		X	
Address future of outmoded fire facilities <i>[approved FY15 Annual Town Meeting]</i>	X		
Open Space, Natural and Cultural Resources			
Monitoring and Regulation of Canoe River Aquifer		X	
Insure policies reflect impact of development on aquifer		X	
Work with NRT on trust-town partnership for land acquisition		X	
Use Land and Water Conservation Fund for land acquisition			X
Update Conservation maps and create build-out map	X		
Council on Aging			
Study facility and staff capacity to meet needs		X	
Explore combined COA/Library/School facilities		X	
Housing			
Coordinate Mansfield Housing Authority/Housing Committee		X	

TOWN OF MANSFIELD ANNUAL TOWN MEETING MAY 3, 2016

Mass. General Laws Chapter 44 Section 53 E ½ Notification

Mass. General Laws Chapter 44 Section 53 E ½ states in part:

“The board, department or officer having charge of such revolving fund shall report to the annual town meeting or to the city council and the board of selectmen, the mayor of a city or city manager in a Plan E city or in any other city or town to the legislative body and the chief administrative or executive officer, the total amount of receipts and expenditures for each revolving fund under its control for the prior fiscal year and for the current fiscal year through December thirty-first, or such later date as the town meeting or city council may, by vote determine, and the amount of any increases in spending authority granted during the prior and current fiscal years, together with such other information as the town meeting or city council may by vote require.”

The following is the notification as required by this law:

Fiscal Year 2015:

Fiscal Year	Fund Name	Fund Beg. Balance	Revenue	Expenditures	Ending Balance
2015	Police Detail Service Charge Fee	\$15,399.41	\$40,000.00	\$30,410.92	\$24,988.49
2015	Radio Master Box Fee	\$12,549.72	\$37,200.00	\$30,613.15	\$19,136.57
2015	Ambulance Fee	\$226,327.58	\$100,000.00	\$248,805.04	\$77,522.54
2015	Inspections	\$71,802.69	\$102,268.03	\$82,093.82	\$91,976.90
2015	School Pepsi Commissions	\$17,024.49	\$2,217.81	\$1,015.42	\$18,226.88
2015	Library Public Printing	\$1,586.32	\$2,585.00	\$1,525.86	\$2,645.46
2015	Library Materials Replacement	\$2,662.91	\$747.70	\$0.00	\$3,410.61
2015	Parks and Recreation	\$126,298.01	\$179,606.09	\$131,935.34	\$173,968.76
2015	Totals	\$473,651.13	\$464,624.63	\$526,399.55	\$411,876.21

Fiscal Year 2016 (July 1, 2015 thru December 31, 2015 only):

Fiscal Year	Fund Name	Fund Beg. Balance	Revenue	Expenditures	Ending Balance
2016	Police Detail Service Charge Fee	\$24,988.49	\$40,000.00	\$2,331.32	\$62,657.17
2016	Radio Master Box Fee	\$19,136.57	\$32,000.00	\$10,956.28	\$40,180.29
2016	Ambulance Fee	\$77,522.54	\$10,000.00	\$0.00	\$87,522.54
2016	Inspections	\$91,976.90	\$73,185.73	\$62,665.74	\$102,496.89
2016	School Pepsi Commissions	\$18,226.88	\$928.60	\$807.95	\$18,347.53
2016	Library Public Printing	\$2,645.46	\$882.00	\$791.28	\$2,736.18
2016	Library Materials Replacement	\$3,410.61	\$669.08	\$0.00	\$4,079.69
2016	Parks and Recreation	\$173,968.76	\$56,476.01	\$103,972.30	\$126,472.47
2016	Totals	\$411,876.21	\$214,141.42	\$181,524.87	\$444,492.76

**TOWN OF MANSFIELD FY17 ANNUAL TOWN MEETING
STATISTICAL ABSTRACT**

Article 1: Sources & Uses:					
Type	Description	FY16	FY17	(\$) Increase	(%) Increase
Sources:	Raise and Appropriate	\$36,147,818	\$38,274,895	\$2,127,077	5.88%
	Free Cash	\$375,000	\$250,000	(\$125,000)	-33.33%
	Transfer from Special Revenue Funds	\$4,000	\$10,082	\$6,082	152.05%
	Transfer from Enterprise Funds	\$668,413	\$682,581	\$14,168	2.12%
	Transfer from Trust Funds	\$0	\$200,000	\$200,000	0.00%
Totals		\$37,195,231	\$39,417,558	\$2,222,327	5.97%
Uses:	General Government	\$13,117,260	\$14,188,218	\$1,070,958	8.16%
	Public Safety	\$13,053,415	\$13,938,449	\$885,034	6.78%
	Town Expenses-Education	\$895,564	\$825,116	(\$70,448)	-7.87%
	Public Works	\$4,815,934	\$4,998,678	\$182,744	3.79%
	Human Services	\$962,792	\$1,057,112	\$94,320	9.80%
	Culture & Recreation	\$1,035,060	\$1,074,330	\$39,270	3.79%
	Debt Service	\$3,305,497	\$3,326,366	\$20,869	0.63%
	Unclassified	\$9,709	\$9,289	(\$420)	-4.33%
Totals		\$37,195,231	\$39,417,558	\$2,222,327	5.97%

Article 1: Expenditures by Type					
Type	Description	FY16	FY17	(\$) Increase	(%) Increase
1	Personal Services (incl. Emp. Bens.)	\$17,579,107	\$18,698,288	\$1,119,181	6.37%
2	Other Expenses	\$5,620,855	\$5,659,420	\$38,565	0.69%
5	Capital Outlay	\$337,106	\$586,156	\$249,050	73.88%
7	Debt	\$3,305,497	\$3,326,366	\$20,869	0.63%
9	Insurance	\$950,976	\$968,514	\$17,538	1.84%
9	Other Employee Benefits	\$8,199,337	\$9,025,566	\$826,229	10.08%
9	Other	\$1,202,353	\$1,153,248	(\$49,105)	-4.08%
Totals		\$37,195,231	\$39,417,558	\$2,222,327	5.97%

Article 2 Sources & Uses:					
Type	Description	FY16	FY17	(\$) Increase	(%) Increase
Sources:	Raise and Appropriate	\$45,213,648	\$47,004,418	\$1,790,770	3.96%
	Free Cash	\$375,000	\$250,000	(\$125,000)	-33.33%
Totals		\$45,588,648	\$47,254,418	\$1,665,770	3.65%
Article 2 Sources & Uses:					
Type	Description	FY16	FY17	(\$) Increase	(%) Increase
Uses:	School Salaries and Expenses	\$45,588,648	\$47,254,418	\$1,665,770	3.65%
Totals		\$45,588,648	\$47,254,418	\$1,665,770	3.65%

FY16 and Estimated FY17 Maximum Allowable Tax Levy Computations					
Calc. No.	Calculation Explanation	FY16	FY17	(\$) Increase	(%) Increase
1	Previous Year's Levy Limit	\$52,738,491	\$55,239,819	\$2,501,328	4.74%
2	Add: 2.5%	\$1,318,462	\$1,380,995	\$62,533	4.74%
3	Add: New Growth (FY17 is an estimate)	\$1,182,866	\$900,000	(\$282,866)	-23.91%
4	Subtotal Levy Limit	\$55,239,819	\$57,520,814	\$2,280,995	4.13%
5	Add: Debt Exclusions	\$358,027	\$341,248	(\$16,779)	-4.69%
6	Total Maximum Allowable Levy	\$55,597,846	\$57,862,062	\$2,264,216	4.07%

What Your FY17 "Raise and Appropriate" Dollars Support					
FY17 Art. #	Article Description	FY16 Budget	% of FY16 Total	FY17 Budget	% of FY17 Total
1	Town Budget (including all other School)	\$34,770,531	43.78%	\$38,274,895	44.41%
2	School Operating Budget	\$43,739,757	55.08%	\$47,004,418	54.54%
14	OPEB Trust Fund Transfer	\$400,000	0.50%	\$400,000	0.46%
None	Overlay (Allows. For Abates & Exempts)	\$503,750	0.63%	\$503,750	0.58%
Totals		\$79,414,038	100.00%	\$86,183,063	100.00%