



BUDGET SUMMARY

TOWN MANAGER'S FY 2026/27

BUDGET RECOMMENDATIONS

PUBLIC INFORMATION SESSION TO BE HELD THURSDAY MARCH 26
6:00 PM IN COUNCIL CHAMBER, TOWN HALL (WITH VIRTUAL OPTION)



FY 2026/27 BUDGET HIGHLIGHTS

- Sustains high service levels and meets non-discretionary obligations
 - Full year funding (local match) for four additional FF/EMTs added mid-year in FY2026 following the Town's award of a SAFER grant
 - Full year funding for multiple existing positions created in FY2026 that were funded on a prorated basis (i.e., January 1 vs. July 1 employment start date)
 - Funds two positions (Digital Navigators) previously funded from ARPA
- YOY increase in the Grand List due to growth (3.43%); non-reval year
- Incorporates municipal aid levels from Governor's proposed FY2027 budget adjustments (second year of the state's biennial budget)
- Projects a mill rate of 20.39 – an increase of 0.39 mills or 1.9%
- Continues pay-as-you-go capital plan; \$340K YOY increase to CNR Fund
- Preserves a healthy/desired fund balance in the GF; strong bond rating



FY 2026/27 BUDGET "SNAPSHOT"

Budget	Amount
Town of Mansfield	\$32,290,000
Mansfield Public Schools	\$26,470,990
Region 19 Contribution	\$12,414,857
General Fund	\$71,175,847
Capital and Non-Recurring Fund	\$5,998,700
Capital Fund	\$6,721,600

**Town of Mansfield
Budget in Brief
Summary of Revenues and Expenditures**

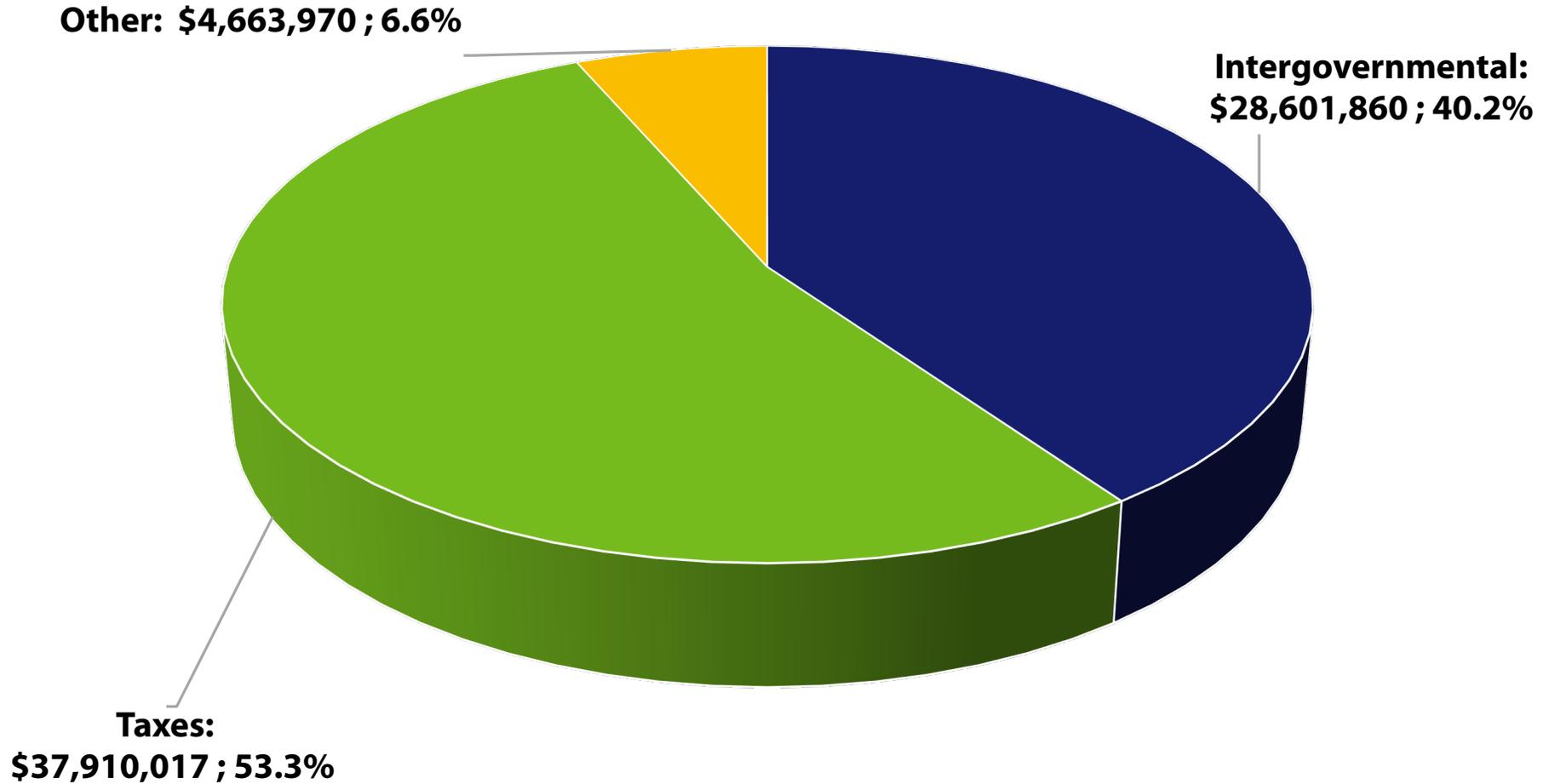
2026/27 over 2025/26

	FY 25/26 Adopted	FY 26/27 Proposed	Increase/Decrease	
			Amount	Percentage
<u>Revenues:</u>				
Taxes	\$ 36,327,481	\$ 37,910,017	\$ 1,582,536	4.4%
Intergovernmental	27,379,840	28,601,860	1,222,020	4.5%
Other Revenues	4,332,480	4,463,970	131,490	3.0%
Appropriation of Fund Balance	265,000	200,000	(65,000)	(24.5%)
Total Revenues	<u>\$ 68,304,801</u>	<u>\$ 71,175,847</u>	<u>\$ 2,871,046</u>	<u>4.2%</u>
<u>Expenditures:</u>				
General Government	\$ 8,454,600	\$ 8,891,320	\$ 436,720	5.2%
Public Safety	6,688,040	7,001,510	313,470	4.7%
Public Works	4,931,670	5,345,120	413,450	8.4%
Health & Welfare	1,311,230	1,389,440	78,210	6.0%
Culture & Recreation	1,170,800	1,262,830	92,030	7.9%
Mansfield Board of Education	25,662,845	26,470,990	808,145	3.1%
Contingency	104,180	73,250	(30,930)	(29.7%)
Transfers/Other Financing Uses	7,827,830	8,326,530	498,700	6.4%
Total Town of Mansfield	56,151,195	58,760,990	2,609,795	4.6%
Contributions to Region 19	<u>\$ 12,153,606</u>	<u>\$ 12,414,857</u>	<u>261,251</u>	<u>2.1%</u>
Total General Fund	<u>\$ 68,304,801</u>	<u>\$ 71,175,847</u>	<u>\$ 2,871,046</u>	<u>4.2%</u>
Net Increase to Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	



GENERAL FUND REVENUES

Total \$71,175,847





REVENUES – PRELIMINARY GRAND LIST

	10/1/2024	10/1/2025	\$ Change	% Change
Real Estate	\$1,541,063,150	\$ 1,597,147,150	\$ 56,084,000	3.64%
Pers. Property	\$132,078,450	\$133,797,830	\$1,719,380	1.30%
MV	\$ 102,384,520	\$105,504,430	\$3,119,910	3.01%
Totals	\$1,778,526,120	\$1,836,449,410	\$60,923,290	3.43%

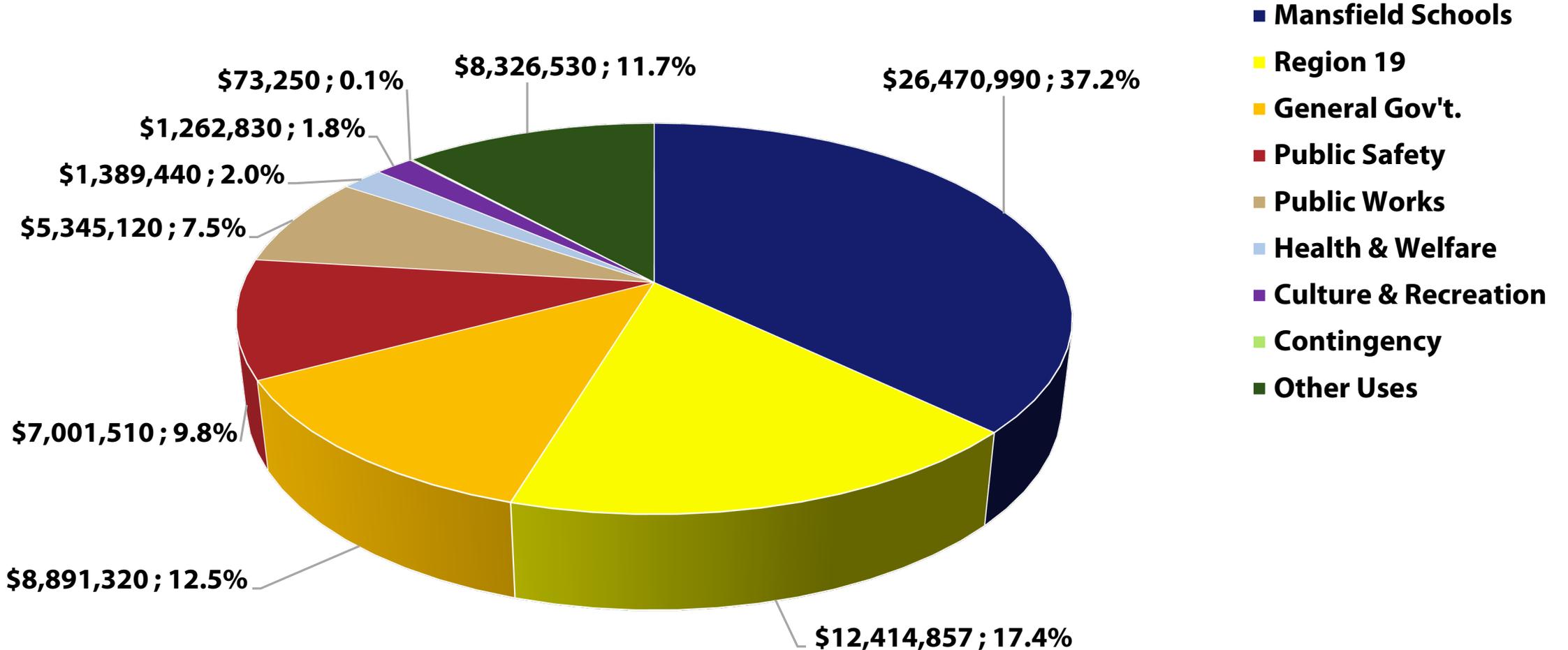
**Town of Mansfield
Budget in Brief
Significant Features - Revenues
Change in Composition of General Fund Revenues**

	FY 24/25 Actual	FY 25/26 Adopted	% of Total	FY 26/27 Proposed	% of Total
Taxes	\$ 37,862,666	\$ 36,107,481	52.9%	\$ 37,910,017	53.3%
License and Permits	880,433	2,674,700	3.9%	2,690,410	3.8%
Intergovernmental	27,189,911	27,379,840	40.1%	28,601,860	40.2%
Charges for Services	210,177	217,380	0.3%	207,160	0.3%
Fines & Assessments	275,311	49,850	0.1%	55,850	0.1%
Investment Earnings	2,076,110	1,450,000	2.1%	1,400,000	2.0%
Other Revenues	158,545	158,000	0.2%	108,000	0.2%
Other Financing Sources	2,550	2,550	0.0%	2,550	0.0%
Appropriation of Fund Balance	-	265,000	0.4%	200,000	0.3%
	\$ 68,655,703	\$ 68,304,801	100.0%	\$ 71,175,847	100.0%



GENERAL FUND EXPENDITURES

Total \$71,175,847



**Town of Mansfield
Budget in Brief
Expenditure Budget Summary**

Town:	FY 25/26 Adopted	FY 26/27 Proposed	Increase/Decrease	
			Amount	Percentage
General Government:				
Operating Budget	\$ 23,988,350	\$ 25,375,000	\$ 1,386,650	5.8%
Capital Contribution	4,600,000	4,940,000	340,000	7.4%
Debt Contribution	1,900,000	1,975,000	75,000	3.9%
Total General Government	30,488,350	32,290,000	1,801,650	5.9%
Mansfield Board of Education	25,662,845	26,470,990	808,145	3.1%
Total Town of Mansfield	\$ 56,151,195	\$ 58,760,990	\$ 2,609,795	4.6%

Recap:	FY 25/26 Proposed	FY 26/27 Proposed	Increase/Decrease	
			Amount	Percentage
Contribution to Region 19	\$ 12,153,606	\$ 12,414,857	\$ 261,251	2.1%
Town Expenditures	56,151,195	58,760,990	2,609,795	4.6%
Total Commitments	\$ 68,304,801	\$ 71,175,847	\$ 2,871,046	4.2%



IMPACT ON TAXPAYER – SUMMARY

SAMPLE TAX IMPACT – MEDIAN HOME¹

	Value	Taxes
10/1/25 ¹ Median Home Value	\$257,180	
Current Taxes	20.00 mills	\$5,144
Projected Taxes	20.39 mills	\$5,244
Annual Increase		\$100
Monthly Increase		\$8.33

	MILL RATE
FY 2026 Adopted	20.00 mills
FY 2027 Projected	20.39 mills
Increase vs. FY 2026	0.39 mills
Percent Change Increase	1.9%

¹ Median home price, 100% FMV value is \$367,400. \$257,180 reflects 70% or the assessed value.