

TOWN OF WINCHESTER, CT

FISCAL YEAR 2027

BUDGET

April 6, 2026 Public Hearing

WWW.TOWNOFWINCHESTER.ORG

THE BUDGET PROCESS

JUNE
2025

The Board of Selectmen adopted the approved FY26 mill rate of 29.17.

OCTOBER
2025

Capital Improvement Plan (CIP) kickoff meetings were held.

NOVEMBER
2025

Department leaders submitted their CIP requests to the Budget Office.

DECEMBER
2025

Department leaders were sent blank operating budget templates (zero-based budgeting).

JANUARY
2026

Department leaders finalize their operating budget requests into formal submissions.

THE BUDGET PROCESS

FEBRUARY
2026

The Town Manager met with department leaders to review their budget requests.

FEBRUARY
2026

The Assessors' Office submitted the 2025 Grand List.

MARCH
2026

The Town Manager finalized his budget proposal.

MARCH 13,
2026

The Town Manager submitted his budget proposal to the Board of Selectmen.

MARCH 24,
2026

Superintendent of Schools presented her education budget to the Board of Selectmen.



POSITIVE MOMENTUM

Unleashing our Potential

You have heard about Winchester's "potential" for years.

We are now capitalizing on that potential.

**Private development is active and expanding:
Marshalls at Ledgebrook Plaza, Domino's, 508-
516 Main Street, Wallens Hill Redevelopment, Lake
Street Condos, and so much more to come.**

POSITIVE MOMENTUM

Unleashing our Potential

Town actions are reinforcing growth: sale of Town-owned properties to return them to the tax rolls and drive long-term value.

Public investment is enabling continued progress: Sue Grossman Still River Trail completion, water and sewer expansion, and long-overdue facility upgrades are in the pipeline.

**Building this momentum has not been easy,
but keeping it going is even harder.**

2025 GRAND LIST

Type of Account	2024 Gross Grand List	2025 Gross Grand List	Dollar Change
Real Estate Grand List	869,469,971	874,359,760	4,889,789
Less: BAA Adjustments	(646,618)	(1,000,000)	(353,382)
Motor Vehicle Grand List	91,388,990	92,981,500	1,592,510
Personal Property Grand List	62,311,561	61,944,007	(367,554)
Total Grand List	1,022,523,904	1,028,285,267	5,761,363

- **Pleased to report year-over-year growth in the grand list.**
- **BAA hearings concluded on March 17. \$1 million in adjustments was assumed, this may be updated to reflect BAA actuals.**



FY 2027 REVENUES



FY 2027 STATE AID

State Aid Program	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
Town Aid - Improved Roads	\$ 394,081	\$ 394,081	\$ -	0.0%
Payment in Lieu of Taxes (PILOT)	\$ 215,403	\$ 215,403	\$ -	0.0%
Pequot-Mohegan Grant	\$ 49,474	\$ 49,474	\$ -	0.0%
Municipal Revenue Sharing	\$ 105,432	\$ 105,432	\$ -	0.0%
Grants for Municipal Projects	\$ 306,204	\$ 306,204	\$ -	0.0%
Education Cost Sharing (ECS)	\$ 7,823,991	\$ 7,823,991	\$ -	0.0%
State Aid Total	\$ 8,894,585	\$ 8,894,585	\$ -	0.0%

ZERO INCREASE

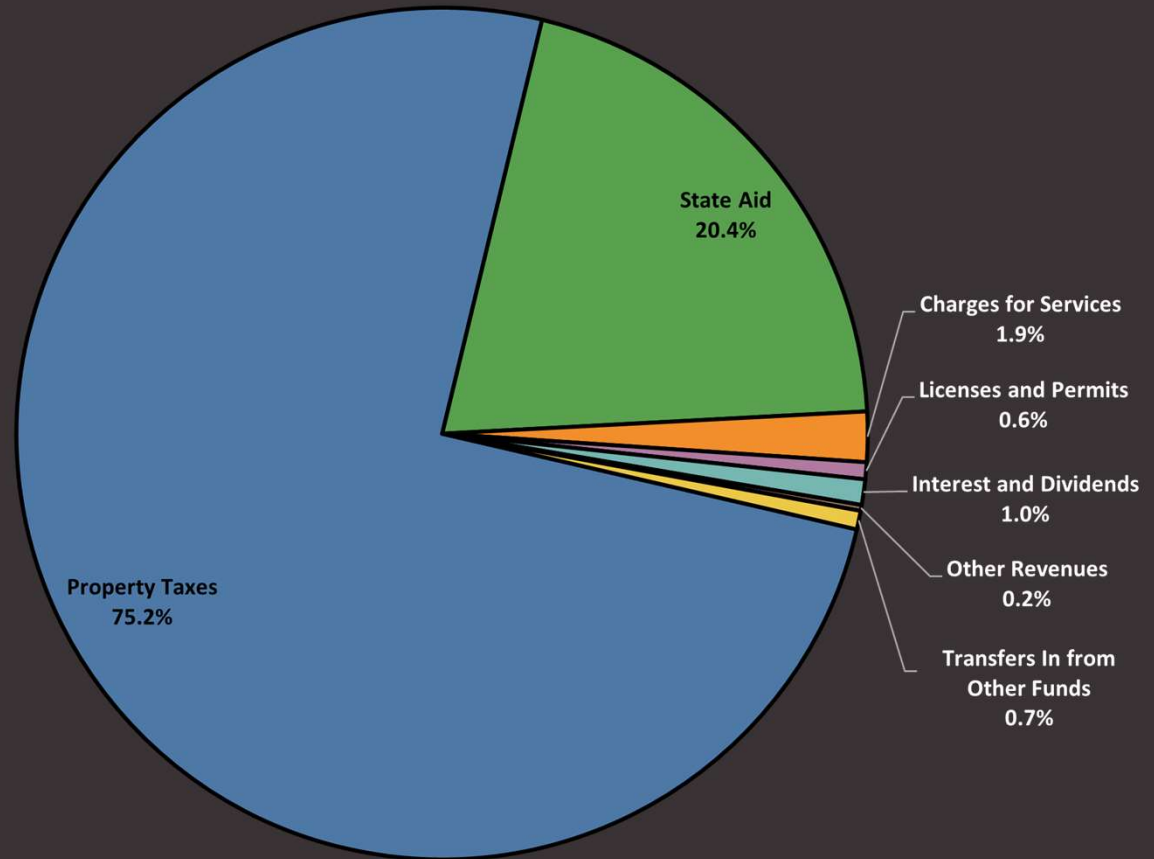
- State aid has remained flat while costs across all municipal operations continue to rise.
- Stagnant state aid shifts the burden onto local taxpayers.

EDUCATION COST SHARING (ECS)

The Town expects to take in...	To partially offset...
\$7,823,991	\$26,050,562
...in direct ECS State Aid funding.	...in gross education expenses; including WPS, Gilbert, and Out-of-District.
Therefore, the local taxpayer burden is the \$18,226,571 difference (before Town Support for Education).	

REVENUE SOURCES

- Less than one quarter of all revenue will come from non-tax sources.
- We have maximized all other non-tax revenues to reduce dependency on tax revenue.
- Revenues total \$43,880,000; equal to total expenditures.





FY 2027 EXPENDITURES



ACTIONS TO DATE

- Initial departmental requests totaled \$45,849,813; through a series of thorough, line-by-line reviews, this was reduced by \$1,969,813 while preserving core services.
- Several newly requested positions were eliminated despite need.
- Despite the nearly \$2 million reduction, department heads were directed to find an additional 3% savings.
- Town Support for Education was flat-funded and staff applied for funding through Rep. Larson on behalf of the Board of Education.
- Renegotiated service contracts and commodity pricing (IT, transit, copier services, electricity, fuel, etc.), generating significant multi-year savings.

GENERAL GOVERNMENT

General Government Departments	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
Board of Selectmen	\$ 37,421	\$ 33,421	\$ (4,000)	-10.7%
Town Manager	\$ 225,718	\$ 235,563	\$ 9,845	4.4%
Probate Court	\$ 11,897	\$ 12,254	\$ 358	3.0%
Registrars	\$ 98,723	\$ 116,610	\$ 17,887	18.1%
Accounting	\$ 393,450	\$ 451,302	\$ 57,852	14.7%
Assessor	\$ 151,601	\$ 145,217	\$ (6,384)	-4.2%
Board of Assessment Appeals	\$ 3,000	\$ 2,800	\$ (200)	-6.7%
Tax Collector	\$ 176,233	\$ 171,956	\$ (4,278)	-2.4%
Treasurer	\$ 48,039	\$ 48,039	\$ -	0.0%
Legal Fees	\$ 88,000	\$ 88,000	\$ -	0.0%
Town Clerk	\$ 184,811	\$ 182,539	\$ (2,272)	-1.2%
Planning and Zoning Commission	\$ 2,540	\$ 2,032	\$ (508)	-20.0%
Zoning Board of Appeals	\$ 1,600	\$ 1,064	\$ (536)	-33.5%
Economic Development	\$ 9,550	\$ 9,250	\$ (300)	-3.1%
Maintenance of Lakes/Ponds	\$ 90,445	\$ 87,017	\$ (3,428)	-3.8%
Town Hall Building	\$ 244,823	\$ 248,936	\$ 4,113	1.7%
Soldiers' Monument Commission	\$ 7,500	\$ 7,500	\$ -	0.0%
Inland Wetlands Commission	\$ 4,800	\$ 2,082	\$ (2,718)	-56.6%
Purchasing	\$ 44,890	\$ 44,863	\$ (27)	-0.1%
Historic Commission	\$ -	\$ 1,500	\$ 1,500	NEW
Land Use	\$ 342,334	\$ 386,267	\$ 43,934	12.8%
Human Resources	\$ 14,660	\$ 14,660	\$ -	0.0%
Friends of Main Street	\$ 9,000	\$ 9,000	\$ -	0.0%
Public Celebrations	\$ 37,000	\$ 27,000	\$ (10,000)	-27.0%
Northwest Connecticut Transit District	\$ 77,182	\$ 72,759	\$ (4,423)	-5.7%
Employee Benefits	\$ 2,956,500	\$ 3,165,479	\$ 208,979	7.1%
Municipal Insurance	\$ 515,000	\$ 405,000	\$ (110,000)	-21.4%
General Government Total	\$ 5,776,717	\$ 5,972,109	\$ 195,392	3.4%

- Every single line was closely reviewed to maximize savings.
- New positions were requested but cut, including:
 - Blight/Code Officer
 - Housing Inspector
- Therefore, no new positions.
- Includes wage differentials for both Police and Public Works union contract negotiations.

PUBLIC SAFETY

Public Safety Departments	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
Police	\$ 3,084,276	\$ 3,120,081	\$ 35,805	1.2%
Fire	\$ 426,510	\$ 445,299	\$ 18,789	4.4%
Emergency Management	\$ 12,340	\$ 11,940	\$ (400)	-3.2%
Ambulance	\$ 606,410	\$ 610,888	\$ 4,478	0.7%
Animal Control	\$ 12,200	\$ 32,200	\$ 20,000	163.9%
Winchester Fire Department	\$ 49,000	\$ 48,500	\$ (500)	-1.0%
Public Safety Total	\$ 4,190,736	\$ 4,268,908	\$ 78,172	1.9%

- **Six of seven newly requested positions have been cut: Lieutenant, Patrol Officer, Three Firefighters, and a WAAA Chief.**
- **A new Deputy Chief of Police position is included in this proposal.**

PUBLIC WORKS

Public Works Departments	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
Highways	\$ 2,131,552	\$ 2,168,911	\$ 37,359	1.8%
Cemeteries	\$ 111,285	\$ 107,735	\$ (3,550)	-3.2%
Street Lighting	\$ 146,000	\$ 150,000	\$ 4,000	2.7%
Other Town Properties	\$ 52,421	\$ 41,140	\$ (11,281)	-21.5%
Public Works Total	\$ 2,441,258	\$ 2,467,787	\$ 26,528	1.1%

- **Two new maintainer positions were requested but cut.**
- **No new positions despite the need for maintainers.**
- **Eversource's delivery rates have increased.**
- **Maintenance savings with the sale of Batcheller School.**

TRASH AND RECYCLING

Trash and Recycling Department	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
Waste Disposal and Recycling	\$ 242,624	\$ 253,272	\$ 10,648	4.4%
Trash and Recycling Total	\$ 242,624	\$ 253,272	\$ 10,648	4.4%

- **We have a regional agreement with RRDD#1 which includes New Hartford and Barkhamsted.**

HEALTH

Health Departments	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
Health	\$ 152,793	\$ 186,801	\$ 34,008	22.3%
Social Services	\$ 11,000	\$ 1,000	\$ (10,000)	-90.9%
Senior Services	\$ 215,782	\$ 223,294	\$ 7,512	3.5%
Health Total	\$ 379,575	\$ 411,095	\$ 31,520	8.3%

- **Includes the “Winsted Cares Coordinator” contracted labor agreement with Greenwoods Counselling.**
- **On-site coverage available at Town Hall for 16 hours per week.**
- **All costs associated with the agreement are offset by a dollar-for-dollar transfer in of Opioid Settlement Funds.**

LIBRARIES

Libraries Department	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
Libraries	\$ 255,666	\$ 255,666	\$ -	0.0%
Libraries Total	\$ 255,666	\$ 255,666	\$ -	0.0%

- **The Beardsley & Memorial Library serves as the principal public library for Winchester, Barkhamsted, and Colebrook.**
- **A requested 2% funding increase was cut.**
- **Funding to remain flat at \$255,666 for the third consecutive year (FY 2024 level).**

PARKS AND RECREATION

Parks and Recreation Departments	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
Parks	\$ 71,802	\$ 67,052	\$ (4,750)	-6.6%
Recreation	\$ 399,155	\$ 415,797	\$ 16,642	4.2%
Parks and Recreation Total	\$ 470,957	\$ 482,849	\$ 11,892	2.5%

- **Maintains staffing needs for summer camp programs.**
- **Maintains regular recreational program needs.**
- **Maintains routine landscape and care for various parks throughout Winchester.**

OTHER SHARED COSTS

Other Shared Costs Department	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
Other Shared Costs	\$ 425,181	\$ 503,110	\$ 77,929	18.3%
Other Shared Costs Total	\$ 425,181	\$ 503,110	\$ 77,929	18.3%

- **Roughly \$30,000 of the increase reflects a reclassification of the Charter Radio Tower Rental, now allocated here from Police and Public Works since it is a shared cost.**
- **The remaining ~\$48,000 increase is due to higher costs for telephone/internet, managed IT services, and various software.**

TOWN SUPPORT FOR EDUCATION

Town Support for Education Department	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
Education Indirect Costs	\$ 744,360	\$ 746,059	\$ 1,699	0.2%
Town Support for Education Total	\$ 744,360	\$ 746,059	\$ 1,699	0.2%

- **These funds support various utilities at Hinsdale and Pearson, such as water and sewer, refuse, snow removal, postage, heating gas, electricity, and general maintenance.**
- **Maintains wages for four part-time crossing guards.**

DEBT ADMINISTRATION

Debt Administration Department	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
Debt Administration	\$ 1,273,500	\$ 1,739,250	\$ 465,750	36.6%
Debt Administration Total	\$ 1,273,500	\$ 1,739,250	\$ 465,750	36.6%

- **In May 2022, voters approved a \$24,700,000 infrastructure bond package to fund a range of capital projects.**
- **The Board of Selectmen authorized the second tranche in FY 2026, with the first payment due in FY 2027. The increase is that repayment; the first year of a twenty-year repayment period.**
- **Largest nominal increase in the “Town” portion of the budget.**

BOARD OF EDUCATION

Board of Education Department	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
Board of Education Expenditures	\$ 23,993,865	\$ 26,050,562	\$ 2,056,697	8.6%
Board of Education Total	\$ 23,993,865	\$ 26,050,562	\$ 2,056,697	8.6%

- **As approved by the Board of Education and presented by the Superintendent of Schools at the March 24 Public Hearing.**

OPERATING TRANSFERS OUT

Operating Transfers Out Department	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
Operating Transfers Out	\$ 822,698	\$ 729,333	\$ (93,365)	-11.3%
Operating Transfers Out Total	\$ 822,698	\$ 729,333	\$ (93,365)	-11.3%

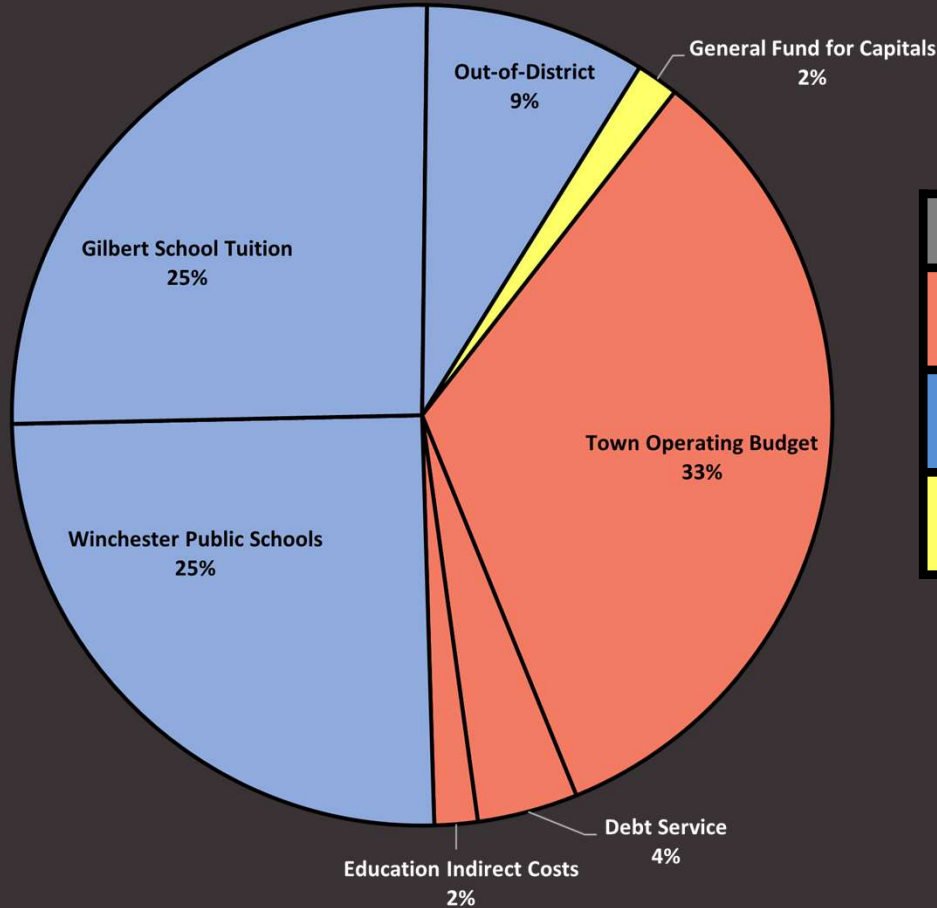
- **This portion of the Capital Improvement Plan (CIP) is funded by tax revenue, directly affecting the mill rate.**
- **Additional details will be provided during the CIP discussion.**

FY 2027 EXPENDITURES

Service Area	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
General Government	\$ 5,776,717	\$ 5,972,109	\$ 195,392	3.4%
Public Safety	\$ 4,190,736	\$ 4,268,908	\$ 78,172	1.9%
Public Works	\$ 2,441,258	\$ 2,467,787	\$ 26,528	1.1%
Trash and Recycling	\$ 242,624	\$ 253,272	\$ 10,648	4.4%
Health	\$ 379,575	\$ 411,095	\$ 31,520	8.3%
Libraries	\$ 255,666	\$ 255,666	\$ -	0.0%
Parks and Recreation	\$ 470,957	\$ 482,849	\$ 11,892	2.5%
Other Shared Costs	\$ 425,181	\$ 503,110	\$ 77,929	18.3%
Town Support for Education	\$ 744,360	\$ 746,059	\$ 1,699	0.2%
Debt Administration	\$ 1,273,500	\$ 1,739,250	\$ 465,750	36.6%
Board of Education	\$ 23,993,865	\$ 26,050,562	\$ 2,056,697	8.6%
Non-Capital Expenditures Subtotal	\$ 40,194,441	\$ 43,150,667	\$ 2,956,227	7.4%
Transfer to Capital - General Fund	\$ 822,698	\$ 729,333	\$ (93,365)	-11.3%
Transfer to Capitals Subtotal	\$ 822,698	\$ 729,333	\$ (93,365)	-11.3%
Expenditures Total	\$ 41,017,139	\$ 43,880,000	\$ 2,862,862	7.0%

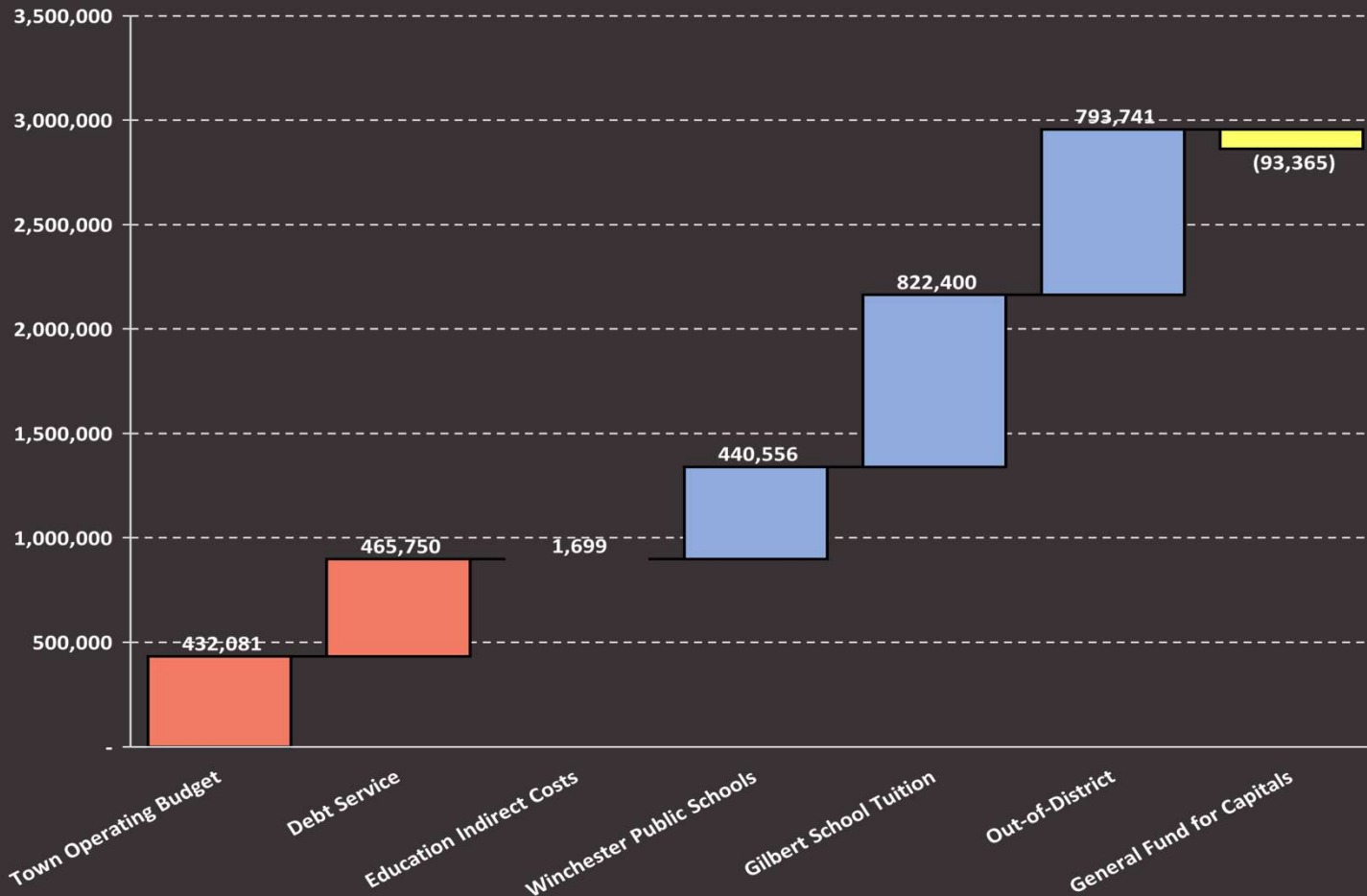
- **Budget increase of \$2,862,862, or seven percent.**
- **Total expenses equal total revenue; this is a net-zero budget.**

% OF BUDGET BY CATEGORY



Legend		
	Town of Winchester	39%
	Board of Education	59%
	General Fund for Capitols	2%

\$ CHANGE BY CATEGORY



- This “waterfall” chart visualizes the \$2,862,862 increase by service category.
- This is an answer to “What’s going up?”



FY 2027 CAPITAL IMPROVEMENT PLAN



HOW CAPITALS ARE FUNDED

- There are two main sources of funding for capital projects: general fund and fund balance.
- General funds come from “new” tax revenue, which directly impacts the mill rate.
- Fund balance dollars come from surplus funds saved from previous years. Using these savings does not affect the mill rate.
- We fund capitals 50% from each source as to not overburden taxpayers nor drain our savings.



HOW CAPITALS ARE FUNDED

CIP Funding Source	FY 2024 Amended	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	Dollar Change	Percent Change
General Fund Dollar Amount	\$ 947,200	\$ 85,946	\$ 822,698	\$ 729,333	\$ (93,365)	-12.8%
Fund Balance Dollar Amount	\$ 1,093,346	\$ 2,050,000	\$ 725,000	\$ 875,000	\$ 150,000	17.1%
Total CIP Funding	\$ 2,040,546	\$ 2,135,946	\$ 1,547,698	\$ 1,604,333	\$ 56,635	3.5%
General Fund % of Total	46.4%	4.0%	53.2%	45.5%	-7.7%	N/A
Fund Balance % of Total	53.6%	96.0%	46.8%	54.5%	7.7%	N/A
Total	100.0%	100.0%	100.0%	100.0%	0.0%	N/A

- **The FY 2027 CIP maintains the approximate 50-50 funding plan.**
- **\$729,333 will be sourced from “new” tax revenue, and \$875,000 will be taken from our savings.**
- **We plan to spend 3.5% more on capitals but will be reducing the direct taxpayer burden by nearly 13%.**

FY 2027 PROJECTS REQUESTED

AMBULANCE VEHICLE SINKING FUND	SUE GROSSMAN AND RIVERSIDE TRAIL FENCING	PUBLIC WORKS FACILITY UPGRADE	PLOW TRUCK #9 REPLACEMENT	MINI LOADER	CORNELIO AVENUE MILL AND PAVE
BOE FIVE YEAR CAPITAL FUNDING PLAN	IMPOUND LOT	ROAD & BRIDGE RECONSTRUCTION	HUNTINGTON ROAD AND CULVERT	PLOW TRUCK #11 REPLACEMENT	F550 UTILITY TRUCK #3
BOE CRITICAL PROJECTS FUNDING	PD FACILITY IMPROVEMENTS	TANDEM PLOW TRUCK #8	WHEELED EXCAVATOR	EXCAVATOR HAMMER	BRIDGE STREET INTERSECTION REDESIGN & CONSTRUCTION
WFD ARCHITECTURAL DESIGN	POLICE FIREARM REPLACEMENTS	HANNAFIN ROAD CULVERT ENGINEERING & CONSTRUCTION	KENWORTH REFURBISHMENT	F550 UTILITY TRUCK #2	SENIOR CENTER REPAIRS & UPGRADES
TURNOUT GEAR	POLICE CRUISER REPLACEMENT	DANBURY QUARTER ROAD PIPE PROJECT	WESTERN SPILLWAY WALK BRIDGE REPLACEMENT	OLD NEW HARTFORD ROAD RECLAIM AND PAVE	SOLDIERS MONUMENT BUILDING UPGRADES
FIRE STATION REPAIRS AND UPGRADES	FIXED LICENSE PLATE RECOGNITION (LPR)	MORNINGSIDE/BROOKSID E AVENUE DRAINAGE AND PAVING	ROADSIDE MOWER	INTERSECTION APRONS	SOFTWARE UPGRADES
FIRE MARSHAL VEHICLE	POLICY AND PRACTICES DEVELOPMENT CONSULTANT	CHARLES STREET DRAINAGE AND PAVING	CORDANO ROAD MILL AND PAVE	LEDGE DRIVE PEEL AND PAVE	ANNUAL COMPUTER REPLACEMENT PROGRAM
HIGHLAND LAKE & WATERSHED MANAGEMENT REPORT	PLOW TRUCK #7 REPLACEMENT	SKINNER ROAD PAVING	PLOW TRUCK #10 REPLACEMENT	WINCHESTER AVENUE PEEL AND PAVE	DESIGNATED MATCHING GRANT CAPITAL FUND
TENNIS COURT RESURFACING	TOWN HALL BRICK REPAIRS & UPGRADES	SUNNY RIDGE RECLAIM AND PAVING	GENERAL ROADWAY REPAIR	GAYLORDS ROAD RECLAIM AND PAVE	GRAND LIST REVALUATION
SNOW PLOW ATTACHMENT	HIGHLAND LAKE DRAINAGE IMPROVEMENTS	TOWN-WIDE GUIDERAIL REPLACEMENT	TOWN HALL REPAIRS & RENOVATIONS	ORCHARD STREET MILL AND PAVE	

59 REQUESTS

FY 2027 PROJECTS PROPOSED

AMBULANCE VEHICLE SINKING FUND	SUE GROSSMAN AND RIVERSIDE TRAIL FENCING	PUBLIC WORKS FACILITY UPGRADE	PLOW TRUCK #9 REPLACEMENT	MINI LOADER	CORNELIO AVENUE MILL AND PAVE
BOE FIVE YEAR CAPITAL FUNDING PLAN	IMPOUND LOT	ROAD & BRIDGE RECONSTRUCTION	HUNTINGTON ROAD AND CULVERT	PLOW TRUCK #11 REPLACEMENT	F550 UTILITY TRUCK #3
BOE CRITICAL PROJECTS FUNDING	PD FACILITY IMPROVEMENTS	TANDEM PLOW TRUCK #8	WHEELED EXCAVATOR	EXCAVATOR HAMMER	BRIDGE STREET INTERSECTION REDESIGN & CONSTRUCTION
WFD ARCHITECTURAL DESIGN	POLICE FIREARM REPLACEMENTS	HANNAFIN ROAD CULVERT ENGINEERING & CONSTRUCTION	KENWORTH REFURBISHMENT	F550 UTILITY TRUCK #2	SENIOR CENTER REPAIRS & UPGRADES
TURNOUT GEAR	POLICE CRUISER REPLACEMENT	DANBURY QUARTER ROAD PIPE PROJECT	WESTERN SPILLWAY WALK BRIDGE REPLACEMENT	OLD NEW HARTFORD ROAD RECLAIM AND PAVE	SOLDIERS MONUMENT BUILDING UPGRADES
FIRE STATION REPAIRS AND UPGRADES	FIXED LICENSE PLATE RECOGNITION (LPR)	MORNINGSIDE/BROOKSIDE AVENUE DRAINAGE AND PAVING	ROADSIDE MOWER	INTERSECTION APRONS	SOFTWARE UPGRADES
FIRE MARSHAL VEHICLE	POLICY AND PRACTICES DEVELOPMENT CONSULTANT	CHARLES STREET DRAINAGE AND PAVING	CORDANO ROAD MILL AND PAVE	LEDGE DRIVE PEEL AND PAVE	ANNUAL COMPUTER REPLACEMENT PROGRAM
HIGHLAND LAKE & WATERSHED MANAGEMENT REPORT	PLOW TRUCK #7 REPLACEMENT	SKINNER ROAD PAVING	PLOW TRUCK #10 REPLACEMENT	WINCHESTER AVENUE PEEL AND PAVE	DESIGNATED MATCHING GRANT CAPITAL FUND
TENNIS COURT RESURFACING	TOWN HALL BRICK REPAIRS & UPGRADES	SUNNY RIDGE RECLAIM AND PAVING	GENERAL ROADWAY REPAIR	GAYLORDS ROAD RECLAIM AND PAVE	GRAND LIST REVALUATION
SNOW PLOW ATTACHMENT	HIGHLAND LAKE DRAINAGE IMPROVEMENTS	TOWN-WIDE GUIDERAIL REPLACEMENT	TOWN HALL REPAIRS & RENOVATIONS	ORCHARD STREET MILL AND PAVE	

26 PROJECTS

Project Name	Department Requested	Town Manager Proposed	General Funds	Non-General Funds
WFD Architectural Design	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Turnout Gear	\$ 25,000	\$ 31,990	\$ 31,990	\$ -
Fire Station Repairs and Upgrades	\$ 111,000	\$ 55,000	\$ 55,000	\$ -
Highland Lake & Watershed Management Report	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Tennis Court Resurfacing	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Sue Grossman and Riverside Trail Fencing	\$ 25,000	\$ 10,000	\$ 10,000	\$ -
Impound Lot	\$ 20,500	\$ 20,500	\$ -	\$ 20,500
Plow Truck #7 Replacement	\$ 43,343	\$ 43,343	\$ 43,343	\$ -
Highland Lake Drainage Improvements	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
Public Works Facility Upgrade	\$ 400,000	\$ 100,000	\$ 100,000	\$ -
Road & Bridge Reconstruction	\$ 2,952,500	\$ 2,952,500	\$ -	\$ 2,952,500
Tandem Plow Truck #8	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Plow Truck #9 Replacement	\$ 62,000	\$ 62,000	\$ 62,000	\$ -
Wheeled Excavator	\$ 65,000	\$ 65,000	\$ 65,000	\$ -
Western Spillway Walkway Bridge Replacement	\$ 25,000	\$ 30,000	\$ 30,000	\$ -
Plow Truck #10 Replacement	\$ 380,000	\$ 76,000	\$ 76,000	\$ -
General Roadway Repair	\$ 485,000	\$ 485,000	\$ 400,000	\$ 85,000
Town Hall Repairs & Renovations	\$ 110,000	\$ 25,000	\$ 25,000	\$ -
Mini Loader	\$ 22,000	\$ 55,000	\$ 55,000	\$ -
F550 Utility Truck #2	\$ 101,000	\$ 101,000	\$ 101,000	\$ -
Bridge Street Intersection Redesign & Construction	\$ 1,029,604	\$ 1,029,604	\$ 200,000	\$ 829,604
Senior Center Repairs and Upgrades	\$ 20,000	\$ 10,000	\$ 10,000	\$ -
Soldiers' Monument Building Upgrades	\$ 40,000	\$ 20,000	\$ 20,000	\$ -
Annual Computer Replacement Program	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Designated Matching Grant Capital Fund	\$ 200,000	\$ 100,000	\$ 100,000	\$ -
Grand List Revaluation	\$ 50,000	\$ 55,000	\$ 55,000	\$ -
Total	\$ 6,581,947	\$ 5,741,937	\$ 1,604,333	\$ 4,137,604



CONCLUSION



FY 2027 MILL RATE

Fiscal Year 2026 Mill Rate (Now)	29.17
Fiscal Year 2027 Mill Rate (Prop.)	31.91
Mill Rate Increase	2.74
Percentage Increase	<u>9.38%</u>

YOUR COST PER DAY

Item	Mill Rate	Property #1	Property #2	Property #3	Property #4	Property #5
Appraised Property Value	-	\$ 214,286	\$ 285,714	\$ 357,143	\$ 428,571	\$ 500,000
Assessed Value (70% of Appraisal)	-	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000
Annual Property Tax (Now)	29.17	\$ 4,376	\$ 5,834	\$ 7,293	\$ 8,751	\$ 10,210
Annual Property Tax (FY 2027)	31.91	\$ 4,786	\$ 6,381	\$ 7,977	\$ 9,572	\$ 11,168
Daily Property Tax (Now)	29.17	\$ 11.99	\$ 15.98	\$ 19.98	\$ 23.98	\$ 27.97
Daily Property Tax (FY 2027)	31.91	\$ 13.11	\$ 17.48	\$ 21.85	\$ 26.23	\$ 30.60
Additional Tax Burden per Year	-	\$ 410.58	\$ 547.44	\$ 684.30	\$ 821.15	\$ 958.01
Additional Tax Burden per Month	-	\$ 33.75	\$ 44.99	\$ 56.24	\$ 67.49	\$ 78.74
Additional Tax Burden per Day	-	\$ 1.12	\$ 1.50	\$ 1.87	\$ 2.25	\$ 2.62

CONCLUSION

- **Consistent with last year's approach, this budget proposal remains a needs-based budget.**
- **Additions are highly limited. New items are targeted investments that strengthen operations and support continued growth.**
- **At the same time, municipal government is subject to the same inflationary pressures, debt obligations, market conditions, and labor competition affecting every sector.**

This budget is the result of financial inaction and stagnation from the State of Connecticut.

CONCLUSION

- **Maintaining our positive momentum requires continued investment in ourselves.**
- **Every dollar we invest today builds stronger public services, safer infrastructure, and better schools for the generations that follow.**
- **Growth and prosperity take time; the benefits of strategic investments unfold over years, not months.**

*"The best time to plant a tree was 20 years ago.
The second best time is now."*

FY 2027 BUDGET SCHEDULE

YOU ARE
HERE

MONDAY,
APRIL 6

Board of
Selectmen Public
Hearing on
Proposed FY 2027
Town Budget.

APRIL 7 –
APRIL 23

Board of
Selectmen
FY 2027 budget
workshops (final
dates TBD).

FRIDAY,
APRIL 24

Board of
Selectmen must
make budget
decisions by this
date and time at
the latest.

MONDAY,
MAY 11

Annual Town
Budget Meeting
at The Gilbert
School, 200
Williams Avenue.

TUESDAY,
MAY 26

Recommended
Budget
Referendum 8am
– 8pm at Pearson
School, 2
Wetmore Avenue.



THANK YOU FOR COMING!

This PowerPoint presentation and any supplemental information will be made available on the Town website.

Connect to stay up on the latest info:



@Winchester_CT



@TownWinchesterCT



www.townofwinchester.org