



WINCHESTER PROPOSED FY 2024 BUDGET

TOWN OF WINCHESTER, CT

GLOSSARY OF TERMS

- **Fiscal Year (FY):** The year that each annual Town budget spans, from July 1 – June 30. The FY 2024 budget, for example, will span July 1, 2023 to June 30, 2024.
- **Grand List:** A list of all taxable property assessments as of the prior October 1. For example, the FY 2024 budget will use the Grand List dated October 1, 2022 to determine individual property values and corresponding taxes owed.
- **Mill Rate:** The dollar amount collected in property taxes per each \$1,000 of value that an individual owns. For example, Winchester's current FY 2023 mill rate is 33.54; someone with a house valued at \$100,000 would pay \$33.54 for each \$1,000 of value. $\$100,000 / \$1,000 = 100$. $\$33.54 \times 100 = \$3,354$.
- **State Mandate:** A requirement imposed on the Town by the State government.
- **Bond Rating:** A categorization of the Town's credit rating. Higher bond ratings signal to potential investors that we are more likely to pay back and not default on our debt. This is very similar to a credit score that individuals and families must have reviewed when obtaining a mortgage.

Have questions about other terms? Feel free to ask or email your question to townmanger@townofwinchester.org.

TOWN GOALS

- Efficiency
- Affordability
- Modernization
- Resourceful
- Action-Oriented
- Investment-Focused
- Growth

TOWN ACHIEVEMENTS – FY 2023

- \$3.38 million received in Congressionally-Directed Spending for Public Works facility upgrades and new 800-band radios – no match required.
- Double bond rating upgrade (from A+/A1 to AA/Aa2).
- Continued influx of new business and development interest.
- Online permitting launched, allows users to apply from home, track process.
- Process started to get more town-owned properties onto the tax rolls.
- Ordinance codification completed.
- Concluded animal hoarding situation with no increased spending of taxpayer dollars.
- Kicked off \$24.7 million 2022 Infrastructure Improvement Plan with improvements on Case Ave, Whiting St, W Wakefield, and more.
 - 100% State funding sought and received for two bridge replacements.
- Mitigated increases in many property values through substantially decreased mill rate (proposed 26.83 for FY 2023).

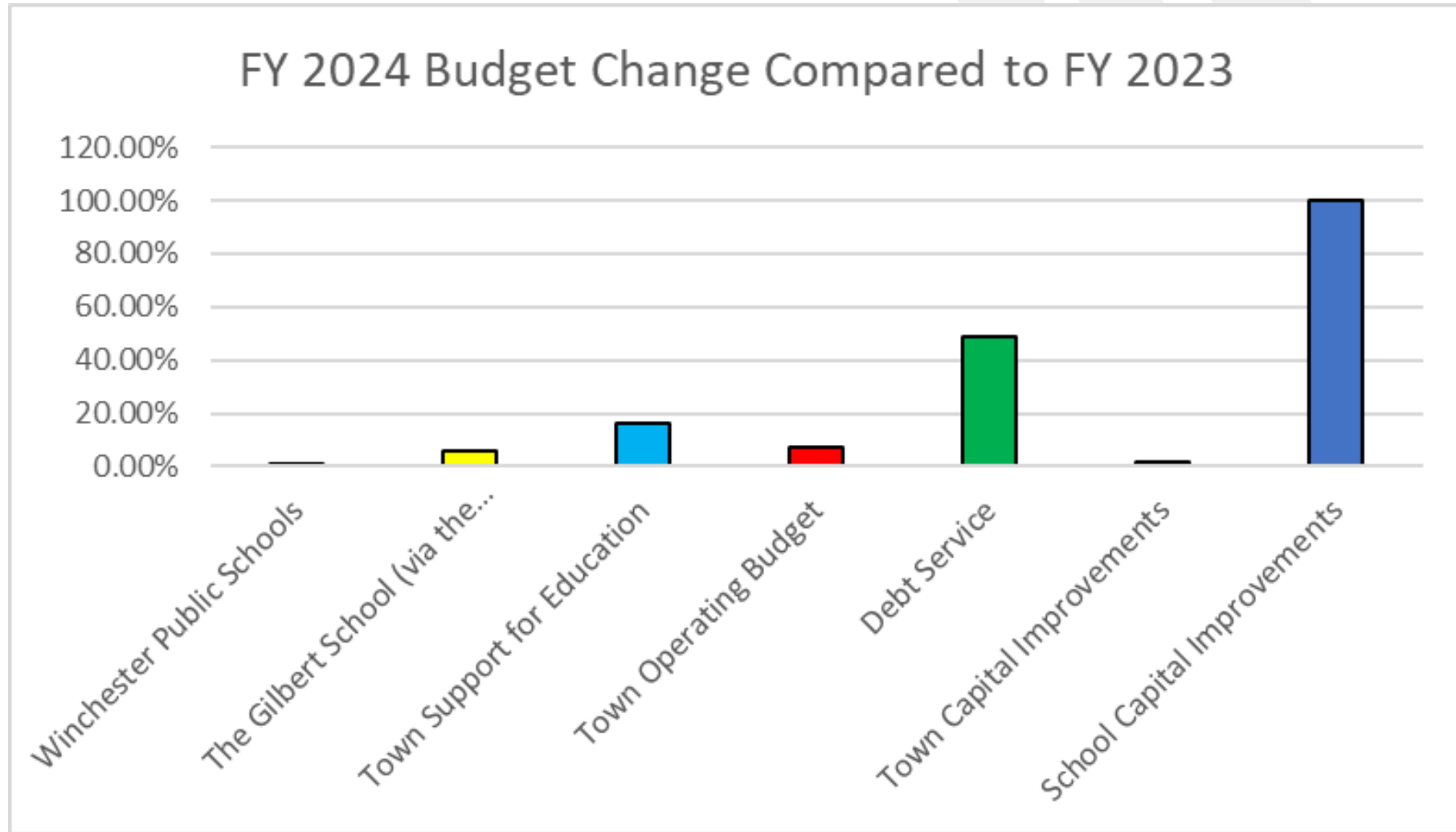
BUDGET HIGHLIGHTS – FY 2024

- Provides taxpayers with a decreased mill rate of 26.83 (6.71 fewer mills than we levy now) to provide relief from increased property values.
- Grand list growth over 30%.
- Fully funds Year 1 debt service to cover costs related to the Hinsdale School renovation and the 2022 Infrastructure Improvement Plan.
- Invests ~\$2 million in capital improvement plan, beyond Infrastructure Improvement Plan; puts money to work.
- Maintains current Town services despite 14+% total inflation rates over the past two years.

FY 2023 – FY 2024 CHANGES AT A GLANCE

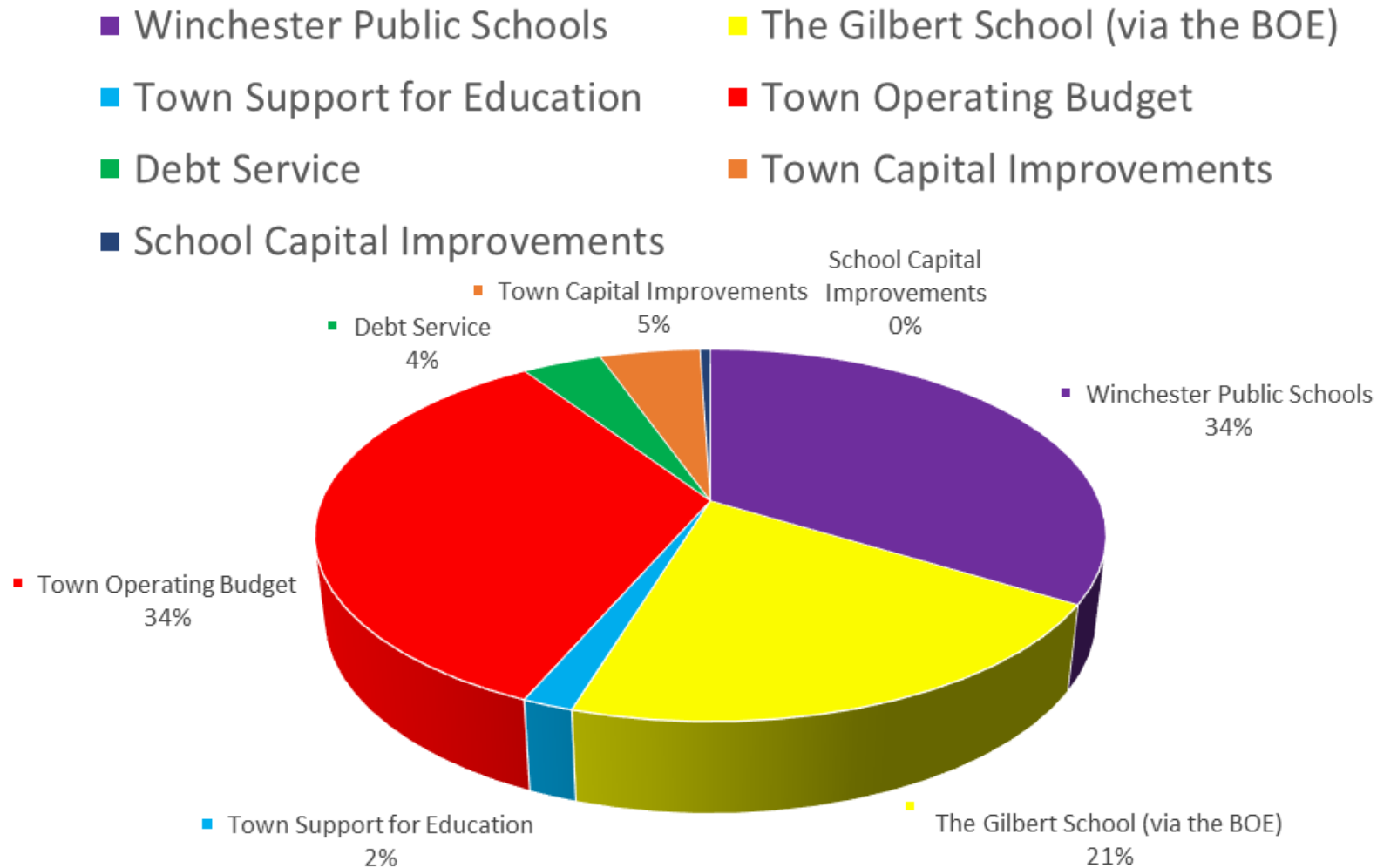
Board of Selectmen Adopted Budget Summary				
FY 2024				
Expenditures by Category	FY 2023 Amended Budget*	FY 2024 Recommended Budget	\$ Change	% Change
Winchester Public Schools	\$ 13,342,909	\$ 13,358,642	\$ 15,733	0.12%
The Gilbert School (via the BOE)	\$ 7,856,124	\$ 8,301,718	\$ 445,594	5.67%
Town Support for Education	\$ 601,000	\$ 697,272	\$ 96,272	16.02%
Town Operating Budget	\$ 12,597,735	\$ 13,537,778	\$ 940,043	7.46%
Debt Service	\$ 1,033,777	\$ 1,538,352	\$ 504,575	48.81%
Town Capital Improvements	\$ 1,913,346	\$ 1,940,546	\$ 27,200	1.42%
School Capital Improvements	\$ -	\$ 200,000	\$ 200,000	100.00%
TOTAL	\$ 37,344,891	\$ 39,574,308	\$ 2,229,417	5.97%
*FY 2023 Budget totals amended to include fund balance allocations for BOE and Capital Improvements.				

FY 2023 – FY 2024 CHANGES AT A GLANCE



FY 2023 – FY 2024 CHANGES AT A GLANCE

FY 2024 Board of Selectmen Approved Budget - Total Allocation Proportions



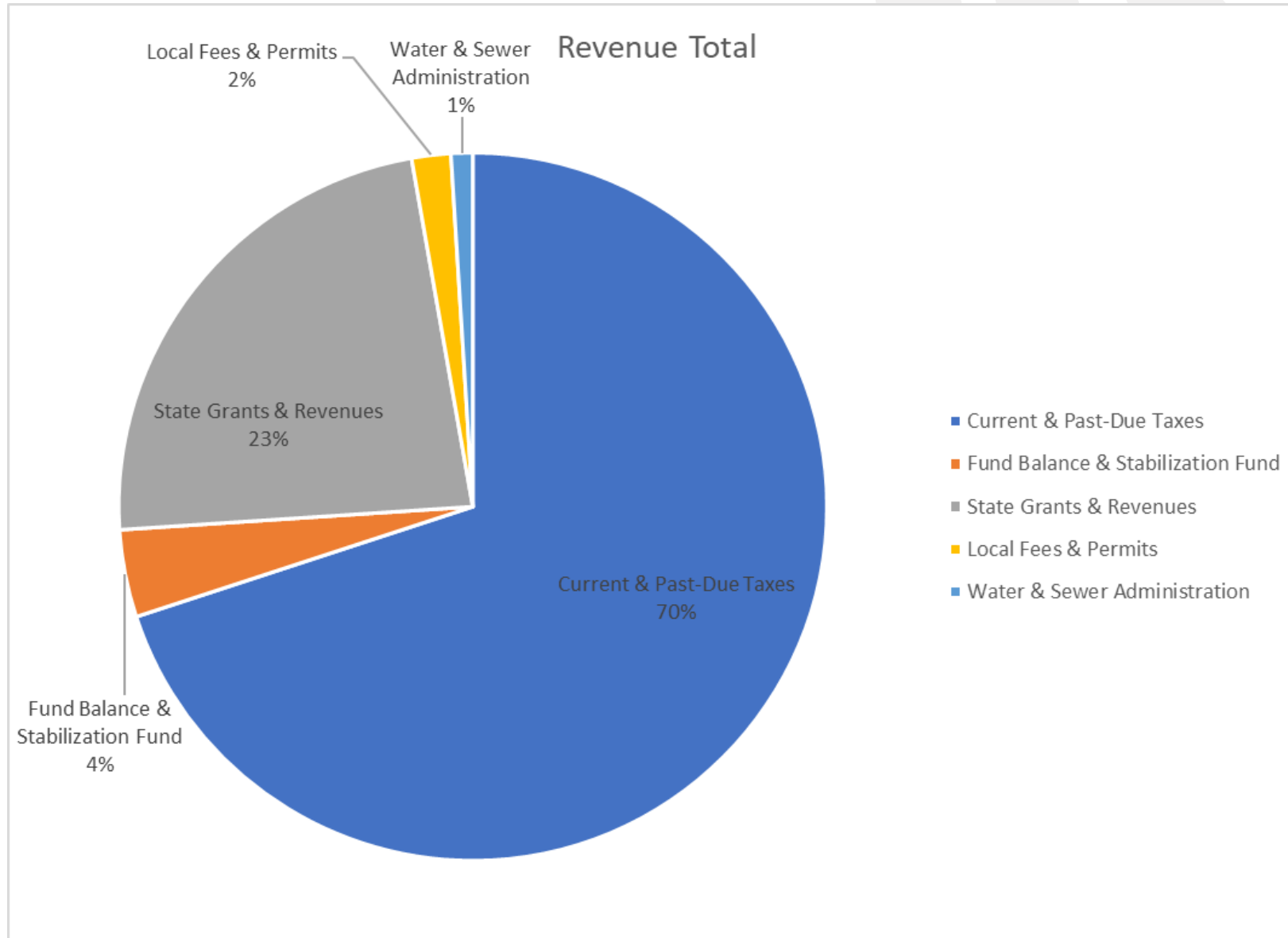


REVENUES

REVENUE CHANGES

- State Pequot-Mohegan Grant reduced to under \$50,000.
- State Education Cost Sharing (ECS) increased by \$200,000, still not fully-funded or keeping up with inflation.
- Accounts for adjustment in modern fee trends in Town Clerk's Office, Building Dept.
- Accounts for fund balance and Debt Service Fund allocations.

REVENUE SOURCES





TOWN EXPENDITURES

BUDGET COST DRIVERS

- Union staff see 2.25% negotiated wage increase.
- Major projected increases in electrical and fuel costs; Town was able to use an auction to get electricity costs down some.
- State unfunded mandates continue to drive costs.
- Rampant inflation and cost of materials causing maintenance cost increases.
- Health insurance costs up 6%.
- Over \$220,000+ increase for outside services (ambulance, dispatch, transit).
- Continued Capital Improvement Plan & Debt Service investments.

MAJOR BUDGET CHANGES

1. Reporting Fund Balance Expenditures

- While fund balance is often used to help cover a portion of Town capital costs, this is the first time all such uses have been fully shown in a budget document.

2. Reorganization of Benefits

- All benefits now reported in a single department so that they can more easily be viewed and tracked over time.

3. Reorganization of “Miscellaneous” Department Lines

- The Town used to have a “Miscellaneous” department that was full of many things that could have been more meticulously sorted, such as capital improvement costs and Town Support for Education. These have been resorted to proper departments.

MAJOR BUDGET CHANGES (CONT.)

4. Reorganization of Software

- Any software that is only used by one department is reported in that department; any software used by more than one department is reported in the new Other Shared Costs department.

5. Combination of Building and Planning Departments.

- We have combined our Building and Planning offices into one Land Use Department in practice; now we have reflected this change in the budget.



DEBT COSTS

WHAT'S DRIVING DEBT COSTS?

- Town Has adopted a \$24.7 million Infrastructure Improvement Plan that may require as much as \$18.3 million in bonding.
 - Bonding for \$7.4 million took place in March.
- Bonding for Hinsdale occurred in March at \$4.1 million.
- Outstanding debt costs from 2004 will be paid off once and for all in FY 2024.
- Work to increase and maintain our fund balance totals has paid off, Town received a double bond rating increase from “A1/A+” to “AA,” which will help us lower our interest rate on new debt.



CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN (CIP)

- Now presented as a 5-year plan.
- Total FY 2024 cost to taxpayers = \$1,047,200
 - Proposed supplemental allocation from Fund Balance for Town = \$893,846.
 - Proposed allocation from Fund Balance for Schools = \$200,000.
 - Total investment from general fund (tax levy + fund balance) = \$2,140,546.
 - \$85,000 from LOCIP (state funding).
 - Remaining projects being covered by bonds or grants for a grand total capital investment over \$9 million in FY 2024 alone.
- Over 35 projects to be funded in FY 2024 alone.
 - Over 50 projects to be funded over course of 5-year plan.
- 14 projects to have complete funding in FY 2024 with proposed CIP, 14 completed in FY 2023.

Town of Winchester, CT									
Summary of Capital Improvement Projects Funded in									
FY 2024									
Town Project	Dept	Project Number	FY 2024 Allocation	General Fund	Bonding	State & Federal Aid	Enterprise Fund	Other Sources	Changes from FY 2023 Adopted CIP
Police Cruiser Replacement	Police	O-2	\$ 58,000.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ -	None.
Drainage Improvements	Public Works	O-3	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	New line.
General Roadway Repair	Public Works	O-4	\$ 485,000.00	\$ 400,000.00	\$ -	\$ 85,000.00	\$ -	\$ -	None.
Town Hall Repairs & Renovations	Public Works	O-5	\$ 42,000.00	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	Minor changes to scope of work.
Senior Center Repairs & Upgrades	Senior Services	O-6	\$ 33,899.00	\$ 33,899.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Computer Replacement Program	Town Hall	O-7	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	None.
Designated Matching Grant Capital Fund	Town Hall	O-8	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Grand List Revaluation & Property Data Management	Town Hall	O-9	\$ 46,875.00	\$ 46,875.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Software Upgrades	Town Hall	O-10	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	Includes asset management start-up costs.
Parks & Recreation Lawn Mower	Parks & Recreation	2023-2	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	None.
Payloader	Public Works	2023-3	\$ 69,445.00	\$ 69,445.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Plow Truck #6 Replacement	Public Works	2023-4	\$ 40,973.00	\$ 40,973.00	\$ -	\$ -	\$ -	\$ -	None.
Plow Truck #7 Replacement	Public Works	2023-5	\$ 43,686.00	\$ 43,686.00	\$ -	\$ -	\$ -	\$ -	None.
Town Hall Brick Repairs & Upgrades	Public Works	2023-7	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Fire Station Paving	Fire	2024-1	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Ladder Truck Replacement	Fire	2024-2	\$ 800,068.00	\$ 100,068.00	\$ 700,000.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Backstop Replacement	Parks & Recreation	2024-3	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Holland Beach Parking Lot Improvements	Parks & Recreation	2024-4	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Recreation Building Addition	Parks & Recreation	2024-5	\$ 6,600.00	\$ 6,600.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Animal Control Vehicle	Police	2024-6	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	New line.
2024 Ford F-550 Utility Truck	Public Works	2024-7	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Engineer's Vehicle	Public Works	2024-8	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Hannafin Road & Culvert	Public Works	2024-9	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Highland Lake Drainage Improvements	Public Works	2024-10	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Hurlbut St & Birdsall St Intersection Redesign	Public Works	2024-11	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Public Works Digital Radio Upgrade	Public Works	2024-12	\$ 850,000.00	\$ -	\$ -	\$ 850,000.00	\$ -	\$ -	Adjusted number & timeline.
Public Works Facility Upgrade	Public Works	2024-13	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Resha Beach Intersection Redesign	Public Works	2024-14	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Retaining Wall 824 E. Wakefield Blvd	Public Works	2024-15	\$ 306,000.00	\$ 306,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Road & Bridge Reconstruction	Public Works	2024-16	\$ 5,250,000.00	\$ -	\$ 5,250,000.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Sidewalk Replacement	Public Works	2024-17	\$ 600,000.00	\$ -	\$ 600,000.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Tandem Plow Truck Lease	Public Works	2024-18	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Tatro's Pond Dam	Public Works	2024-19	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Senior Center Mechanical Repairs & Upgrades	Senior Services	2024-20	\$ 137,000.00	\$ 137,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Total FY 2024			\$ 9,675,546.00	\$ 1,940,546.00	\$ 6,800,000.00	\$ 935,000.00	\$ -	\$ -	

CAPITAL IMPROVEMENT PLAN (CIP) IMPROVEMENTS

- Each project has a detail sheet that outlines types of costs involved in each projects, allocations made each year, a project description, and an estimated lifespan for the investment.
- CIP now includes year by year summaries so you can focus on projects that will receive funding in a specific fiscal year.
- CIP also includes list of projects that completed their funding requests in the prior fiscal year.

PROPOSED GENERAL FUND BALANCE DRAWS

	Committed to Education (Non-lapsing)	Committed to Capital Improvements	Committed to Debt Service	Unassigned	Unassigned as % of Annual Revenues
Current Balance	\$156,572	\$893,346	\$1,335,973*	\$7,890,117	21.47%
Town					
Schools		200,000			
Capital Improvements		893,346		(1,093,346)	
Debt Service			(475,379)		
Balance After FY 2024 Proposed Allocations	\$156,572	\$1,986,692	\$860,594	\$6,796,771	18.94%

*Based on \$400,000 unused debt service funds being transferred into Debt Service Fund between now and June 30, 2023. Includes 2023 bond premium.

IMPORTANCE OF MAINTAINING HEALTHY FUND BALANCE

- Bond rating agencies look for Towns to have a minimum of 16.67% in their undesignated fund balance.
- The Town was just upgraded to a AA bond rating from an A+ equivalent (jumping over a AA- rating). Overuse of fund balance will push us back towards the lower grade.
- Higher bond ratings directly result in lower interest rates.
- Maintaining a minimum 16.67% in our undesignated fund balance is also recommended by the State and by our auditors.
- By using a small amount of fund balance to invest in capital improvements, we can put our money to work while maintaining required minimums to achieve the best possible bond rating and interest rates.

Winchester Board of Education

FY2024 Budget



Budget Development

WPS and TGS both engaged in the 'zero-based' budgeting process

Joint budgeting meetings with both boards occurred to ensure that responsible financial management and planning were realized.

The Winchester Board of Education and The Gilbert School Corporation both passed their budgets with full support.

Enrollment Information

Birth Year	Births	School Year	PreK		K	1	2	PK-2	3	4	5	6	3-6	PK-6	7	8	9	10	11	12	7-12	K-12
2011	99	2016-17	14		66	73	65	218	75	89	67	87	318	536	81	85	86	91	59	82	484	1020
2012	93	2017-18	31		69	68	72	240	66	80	84	66	296	536	83	79	83	84	94	58	481	1017
2013	92	2018-19	38		75	67	62	242	67	64	80	81	292	534	69	84	59	81	81	93	467	1001
2014	93	2019-20	49		61	74	69	253	74	70	66	92	302	555	85	66	82	50	78	76	437	992
2015	85	2020-21	44		67	66	69	246	72	69	69	77	287	533	89	91	65	65	46	71	427	960
2016	88	2021-22	43		104	68	65	280	68	75	74	63	280	560	75	92	86	54	65	43	415	975
2017	98	2022-23	51		78	98	70	297	64	73	78	84	299	596	63	76	62	87	55	65	408	1004
PROJECTION																						
2018	78	2023-24	54		80	78	98	310	70	64	73	78	285	595	83	63	73	61	82	56	418	1020
2019	81	2024-25	54		81	80	78	293	98	70	64	73	305	598	77	83	60	72	57	83	433	1038
2020	102	2025-26	54		83	81	80	297	78	98	70	64	310	607	72	77	80	59	67	58	414	1022
2021	75	2026-27	54		84	83	81	302	80	78	98	70	326	628	63	72	74	78	56	69	412	1040
2022	87	2027-28	54		86	84	83	307	81	80	78	98	337	644	69	64	69	73	74	57	406	1050

Focus Areas for FY24

WPS Focus Areas:

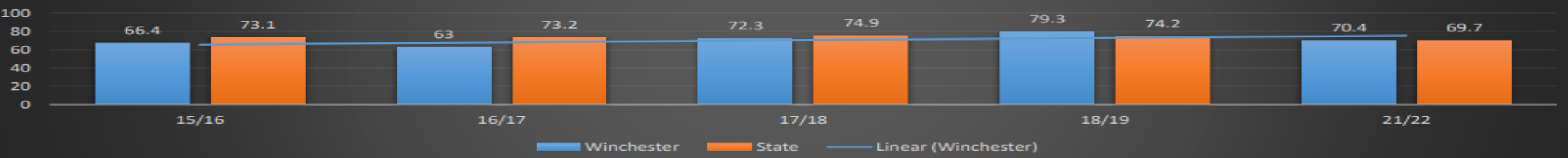
1. Educator professional development that will directly align to the Science of Reading.
2. Reading curriculum revamp.
3. Development of social studies and health curriculars.
4. Social emotional support interventions for students.
5. Heightened in-district special education programming.

TGS Focus Areas:

1. Capital improvement - roofing
2. Social worker - SEL focus
3. Maintaining programmatic offering
4. Maintaining athletic programming

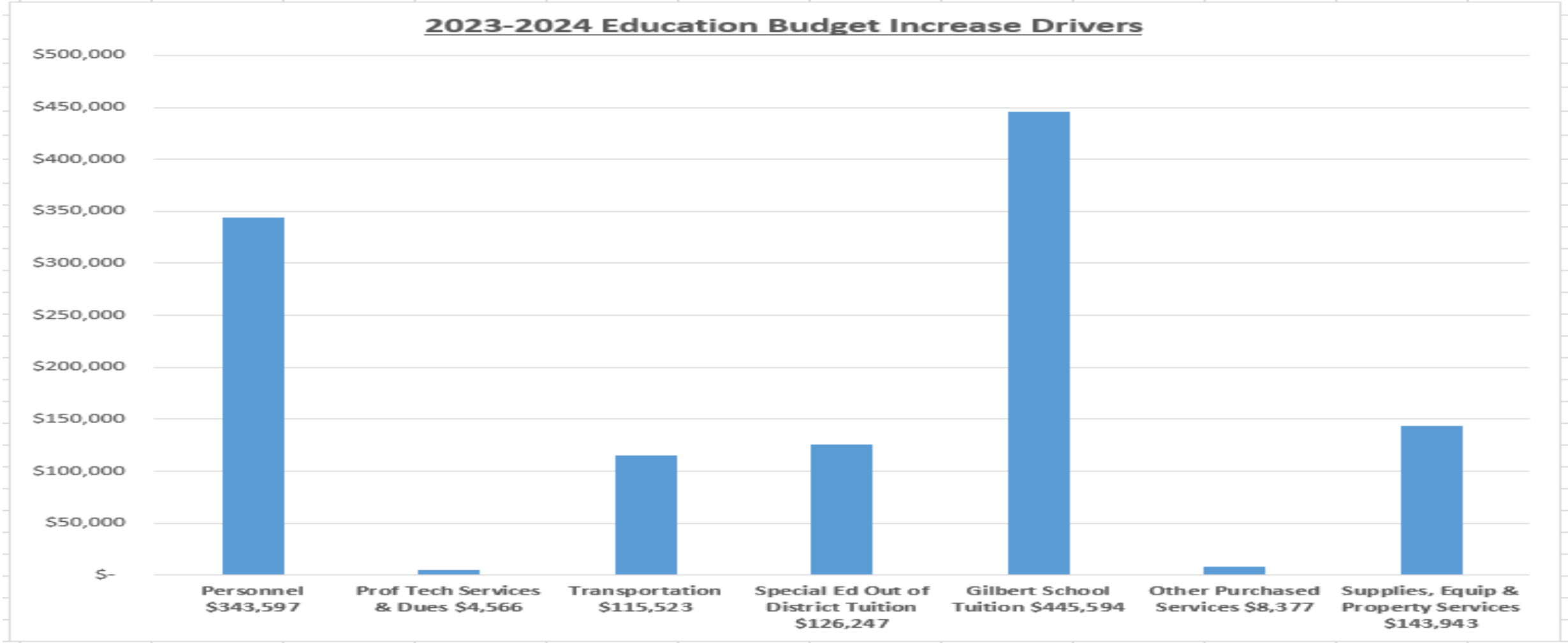
Performance Indicators

ESSA - Next Generation Accountability Results



Indicator	Index/Rate	Target	Points Earned	Max Points	% Points Earned	State % Points Earned
1a. ELA Performance Index - All Students	66.5	75	44.4	50	88.7	85.6
1b. ELA Performance Index - High Needs Students	63.1	75	42.1	50	84.2	72.3
1c. Math Performance Index - All Students	66.8	75	44.5	50	89.0	78.2
1d. Math Performance Index - High Needs Students	62.7	75	41.8	50	83.6	63.6
1e. Science Performance Index - All Students	69.4	75	46.3	50	92.6	81.9
1f. Science Performance Index - High Needs Students	62.2	75	41.5	50	83.0	68.4
2a. ELA Academic Growth - All Students	60.8%	100%	60.8	100	60.8	60.4
2b. ELA Academic Growth - High Needs Students	62.2%	100%	62.2	100	62.2	56.2
2c. Math Academic Growth - All Students	77.7%	100%	77.7	100	77.7	65.2
2d. Math Academic Growth - High Needs Students	78.5%	100%	78.5	100	78.5	59.1
2e. Progress Toward English Proficiency - Literacy	-	100%	-	-	-	64.9
2f. Progress Toward English Proficiency - Oral	-	100%	-	-	-	57.4
4a. Chronic Absenteeism - All Students	23.3%	<=5%	13.5	50	26.9	25.1
4b. Chronic Absenteeism - High Needs Students	28.0%	<=5%	4.1	50	8.1	0.0
5. Preparation for CCR - Percent Taking Courses	-	75%	-	-	-	100.0
6. Preparation for CCR - Percent Passing Exams	-	75%	-	-	-	58.0
7. On-track to High School Graduation	-	94%	-	-	-	87.9
8. 4-year Graduation: All Students (2021 Cohort)	-	94%	-	-	-	95.3
9. 6-year Graduation: High Needs Students (2019 Cohort)	-	94%	-	-	-	90.6
10. Postsecondary Entrance (Graduating Class 2021)	-	75%	-	-	-	88.2
11. Physical Fitness (estimated participation rate = 95.8%)	61.6%	75%	41.1	50	82.1	61.1
12. Arts Access	-	60%	-	-	-	87.4
Accountability Index	-	-	598.3	850	70.4	69.7

Budget Drivers



FY24 Projected Resources

FY2024 PROJECTED RESOURCES

May 8, 2023

Description	FY2021 Budget Awarded	FY2022 Budget Awarded	FY2023 Budget Awarded	BOE FY2024 Budget Request	BOS Approved FY2024 Budget Request	Change	% Change
Appropriated Budget	\$ 19,961,686	\$ 20,261,686	\$ 20,672,513	\$ 21,860,360	\$ 21,660,360	987,847	4.78%
Capital Projects (TGS Roof)	\$ -	\$ -	\$ -	\$ -	\$ 200,000	200,000	100.00%
Federal Grants	655,093	836,742	794,193	610,715	610,715	(183,478)	-23.10%
Medicaid	43,775	75,000	72,153	65,000	65,000	(7,153)	-9.91%
Commissioner's Network Grants	500,000	-	-	-	-	-	0.00%
Alliance Grant	200,966	200,966	200,966	200,966	200,966	-	0.00%
Other State and Local Grants	1,016,557	1,151,649	1,218,595	1,246,463	1,246,463	27,868	2.29%
2% Non-Lapsing Fund	-	120,000	526,520	-	-	(526,520)	-100.00%
Town Support for Education Prelim	476,463	601,000	601,000	797,272	697,272	96,272	16.02%
CHAMPS After School Program	64,190	68,965	76,085	70,000	70,000	(6,085)	-8.00%
TOTAL	\$ 22,918,730	\$ 23,316,008	\$ 24,162,025	\$ 24,850,776	\$ 24,750,776	\$ 588,751	2.44%
Annual Change from Prior Year	\$ (1,221,285)	\$ 397,278	\$ 846,017	\$ 688,751	\$ 588,751		

FY24 Budget by Object Code

2023-2024 PROPOSED SUMMARY APPROPRIATED, TOWN SUPPORT & CAPITAL BUDGET

May 8, 2023

Object	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2022-2023 12/31/22 Projected Expenditures	BOE 2023-2024 PROPOSED Budget	BOS MODIFIED 2023-2024 Proposed Budget	2023-2024 Proposed Budget \$ Change	2023-2024 Proposed Budget % Change
0-100	Wages	\$ 6,746,949	\$ 6,836,366	\$ 7,103,188	\$ 6,746,649	\$ 7,442,823	\$ 7,442,823	\$ 339,635	4.78%
200	Employee Benefits	1,883,530	2,092,525	2,158,615	2,087,090	2,162,577	2,162,577	3,962	0.18%
	Subtotal Personnel Expense	\$ 8,630,479	\$ 8,928,891	\$ 9,261,803	\$ 8,833,739	\$ 9,605,400	\$ 9,605,400	\$ 343,597	3.71%
300	Professional Technical Services	\$ 131,228	\$ 220,498	\$ 94,700	\$ 111,498	\$ 98,766	\$ 98,766	\$ 4,066	4.3%
400	Property Services	167,169	162,130	-	-	112,000	112,000	112,000	100.0%
51X	Pupil Transportation	1,250,553	1,320,828	1,328,500	1,324,169	1,444,023	1,444,023	115,523	8.7%
560	Special Ed Out of District Tuition	1,591,917	1,564,707	1,593,326	1,888,018	1,719,573	1,719,573	126,247	7.9%
563	Gilbert School Tuition	7,059,242	7,345,297	7,856,124	7,856,124	8,301,718	8,101,718	245,594	3.1%
5XX	All Other Purchased Services	500,475	348,217	313,503	337,585	321,880	321,880	8,377	2.7%
600	Supplies	221,668	172,087	105,057	95,561	124,000	124,000	18,943	18.0%
700	Equipment & S/W	113,405	178,326	100,000	125,145	113,000	113,000	13,000	13.0%
800	Dues & Fees & Other Objects	17,237	20,698	19,500	18,557	20,000	20,000	500	2.6%
900	Special Items	-	-	-	-	-	-	-	-
	Subtotal Non-Personnel Expense	\$ 11,052,894	\$ 11,332,788	\$ 11,410,710	\$ 11,756,657	\$ 12,254,960	\$ 12,054,960	\$ 644,250	5.6%
			Winchester Public Schools PreK-Age 22 Appropriated Increase					681,279	3.3%
			The Gilbert School Middle/High School Regular Education Increase					306,568	1.5%
	TOTAL APPROPRIATED	\$ 19,683,373	\$ 20,261,679	\$ 20,672,513	\$ 20,590,396	\$ 21,860,360	\$ 21,660,360	\$ 987,847	4.78%
	TOWN SUPPORT	\$ 476,463	\$ 600,999	\$ 601,000	\$ 601,000	\$ 797,272	\$ 697,272	\$ 96,272	16.0%
	CAPITAL PROJECTS (TGS ROOF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 200,000	100.0%
	Total Budgetary Request (Town Support and Appropriated) WPS and TGS Included	\$ 20,159,836	\$ 20,862,678	\$ 21,273,513	\$ 21,191,396	\$ 22,657,632	\$ 22,557,632	\$1,084,119	5.10%

FY24 Budgetary Request

Appropriation - \$ 21,660,360

Town Support for Education - \$ 697,272

Capital Projects - Fund Balance BOE - \$ 200,000

Total Budgetary Request - \$ 22,557,632

SUMMARY

This proposed budget will:

- Maintain current Town services.
- Maintain success in our school systems.
- Invest in our critical infrastructure.
- **Decrease the mill rate** to counterbalance increasing home values so that our Town may remain affordable for all.





QUESTIONS?



TOWNMANAGER@TOWNOFWINCHESTER.ORG



TOWNOFWINCHESTER.ORG

MOTION ON THE FLOOR:

“I move that

”

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