

March 15, 2010

Office of the Town Manager

Winchester, Ct. 06098

Board of Selectmen

Town of Winchester

Subject: 2010- 2011 Town Budget submission

Per section 1106 of the Town Charter, attached is the Town Manager budget submission.

All departments/commissions provided desired budget scenarios, however, the final budget is a result of guidance received from the Board of Selectmen budget committee. The wish of the budget committee was to provide a proposed budget with an approximate ½ mill increase. Thus, the “bottoms up” budget process was replaced with a “top down” process. The Board has been provided copy of all departments/commissions submissions in their original form as information.

The Town administration placed as much emphasis as possible on alternate revenue sources to fund infrastructure work/capital improvements needed by the Town. Although we met with a degree of success, lack of economic development plans severely limits the Town’s ability to apply for state and federal grants. The budget submission includes reasonable monies to develop aspects of the Town’s economic improvement desires and implementation of the same vis a vis the Town Planner function.

There is a glaring lack of planning and implementation of capital improvement in the Town. There is also a significant lack of monies in the Town’s general fund. Beyond this budget exercise, therefore, I recommend the Town Planning function identify any and all alternate revenue sources mapped to needed capital improvements and present these to the Town electors at a later date in the year for consideration. No stone should be left unturned in this regard. The key is to implement improvements.

It was also the wish of the budget committee that no departmental/commission review would take place, given the top down process used to form the budget. Thus, none have been scheduled. All parties have been informed of this decision.

The 2 mandatory public hearings have been scheduled. The one devoted to the Board of Education is scheduled for March 25 and the second hearing is scheduled for March 29. Both hearings take place in the P. Francis Hicks Room at Town Hall.

The following pages identify sources and uses of funds and departmental overviews per this submission.


Wayne Dove