

Budget Message - Town Council

Town of Winfall

Council Members and Citizens of Winfall:

It is my honor to present the proposed budget for Fiscal Year 2026-2027 for your consideration. This year's proposal, totaling \$1,206,593.00 was built with a focus on aligning budget priorities, investment of reserve funds and growth to the goals of the governing body.

The FY26-27 budget continues the Town's commitment to maintaining or increase service levels while being cost conscious. We are pleased to be able to lower the tax rate to \$.395/\$100 valuation - a 24% tax reduction for our residents. However, due to increases in our water treatment costs, there are increases in sewer rates as presented below.

The proposed budget:

- Provides funding for ordinance enforcement and increased patrols for public safety
- Includes a 3% cost of living increase for Town Officials and employees recognizing the valuable work our staff does for the citizens we serve
- Includes \$18,500 Town match for the fire grant
- No increase for garbage collection
- Includes \$40,000 for capital projects, \$15,000 for drainages upgrades and \$5,000 for a vehicle for Roads & Grounds
- Safe investment of Town reserve funds, adding \$32,000 in revenue
- Establishes new commercial rate classification for sewer charges.

Updated utility rates for Fiscal Year 2025-2026:

Category	Old Rate	New Rate	Frequency
Garbage	\$15.00	\$15.00	monthly
In-Town Sewer			
Sewer Base Rate (Residential)	\$47.50	\$50.00	monthly
Sewer Base Rate (Small Non-Residential)	\$47.50	\$150.00	monthly
Sewer Base Rate (Large Non-Residential)	\$47.50	\$350.00	monthly
Sewer Usage 0-5000 Gallons	\$10.00	\$11.00	per 1,000 gallons
Sewer Usage 5001-20000 Gallons	\$16.00	\$17.36	per 1,000 gallons
Sewer Usage 20001+	\$16.00	\$32.00	per 1,000 gallons

Category	Old Rate	New Rate	Frequency
Gallons			

The summary by fund of the FY26-27 budget is:

Fund	Amount
General Fund	\$698,516.00
Sewer Fund	\$508,077.00
Total Proposed Budget	\$1,206,593.00

Details for the appropriations for each fund/department and the associated revenues are reflected in the attached documents.

To keep Winfall thriving, it is so important that we continue investing in the things that make our town work. That means maintaining our infrastructure, supporting the hardworking staff who serve you every day, and finding new ways to grow our local economy.

Putting this budget together took a lot of careful planning and hard work from both your Town Council and our staff. Through it all, our main focus has been *you*—making sure every single decision we make benefits the people who call Winfall home.

It is truly an honor to serve this community. I look forward to continuing our work together through the budget adoption process and in the future.

Respectfully,

Ronald Smirlock
 Commissioner
 Budget Officer
 Town of Winfall