

**TOWN OF WINDSOR LOCKS, CONNECTICUT
APPROVED GENERAL FUND BUDGET
FOR THE YEAR ENDING**

June 30, 2027

**BOARD OF FINANCE
APPROVED BUDGET 2027**

REVENUE - SCHEDULE A	\$	65,286,350
Use of Fund Balance		102,552
		65,388,902
 EXPENDITURES - SCHEDULE B		
General Government		3,214,649
Public Safety		7,153,592
Public Works		3,502,108
Health and Welfare		746,209
Recreation		777,578
Employee Benefits		9,277,267
Debt Service		5,335,619
		30,007,022
 BOARD OF EDUCATION - SCHEDULE C		 35,279,328
 OPERATING BUDGET (TOWN/BOE)		 65,286,350
CAPITAL IMPROVEMENT PROJECTS - SCHEDULE D		102,552
	\$	65,388,902
 Approved Mill Rate		
		22.62

**Approved by the Board of Finance
Patricia Murphy, Chairwoman**

**TOWN OF WINDSOR LOCKS
GENERAL FUND BUDGET
YEAR ENDING JUNE 30, 2027**

**REVENUES
(Schedule A)**

	ACTUAL YEAR END 2023-24	APPROVED BUDGET 2024-25	APPROVED BUDGET 2025-26
PROPERTY TAXES			
Current Taxes	\$ 39,240,232	\$ 41,760,738	\$ 41,866,461
Supplemental Taxes	1,559,509	1,500,000	1,500,000
Prior Year Taxes	1,101,288	375,000	650,000
Interest and Lien Fees	728,121	225,000	450,000
Current Year Refunds	(119,906)	-	-
Telecom PILOT	53,610	53,600	53,600
Housing Authority PILOT	38,260	38,200	38,200
TOTAL PROPERTY TAXES	42,601,114	43,952,538	44,558,261

INTERGOVERNMENTAL-Gen. Gov't.

American Rescue Plan	-	500,000	-
CIP - LoCIP	117,834	117,842	119,732
Elderly Circuit Breaker	-	-	-
Mashantucket Pequot Grant	387,713	387,713	387,713
Municipal Grants-in-Aid	2,784,595	2,784,595	2,784,595
Municipal Revenue Sharing	468,729	150,116	150,116
Municipal Stabilization Grant	-	-	-
Office of Emergency Management	12,933	6,265	6,265
Off-Track Betting/Teletheater	250,175	236,000	236,000
PILOT-CT Airport Authority	3,319,686	3,319,685	3,319,685
PILOT-State owned Property	286,227	273,012	291,216
Senior Center Transportation Grant	29,468	14,368	14,368
Totally Disabled Grant	617	600	600
Veteran's Exemptions	3,922	4,000	4,000
Youth Services	14,103	14,186	14,186
TOTAL INTERGOVERNMENTAL	7,676,003	7,808,382	7,328,476

EDUCATION

Educational Cost Sharing	5,118,017	4,652,368	4,652,368
School Building Grants	-	-	-
TOTAL EDUCATION	5,118,017	4,652,368	4,652,368

CHARGE FOR SERVICES

Airplane Registration Fees	67,700	65,000	70,000
Assessor's Office	520	500	500
Blight Enforcement	33,960	15,000	20,000
Building Permits	983,950	550,000	750,000
Conveyance Tax	309,816	200,000	200,000
Fire Marshal Application Fee	200,152	50,000	65,000
Fire Private Duty	7,500	12,000	12,000
Foreign Trade Zone	-	-	-
Inland/Wetlands Fees	-	1,000	1,000
Other Licenses and Permits	8,625	9,000	9,000
Park Revolving Fund	-	-	-
Planning and Zoning	1,704	6,000	6,000
Police Accident Reports	2,039	2,500	2,500
Police Parking Tickets	2,850	2,500	2,500

CHARGE FOR SERVICES (continued)

Police Private Duty Rev	60,000	100,000	100,000
Rent from Schools	-	-	-
Rent from Town Building	-	-	-

**TOWN OF WINDSOR LOCKS
GENERAL FUND BUDGET
YEAR ENDING JUNE 30, 2027**

**REVENUES
(Schedule A)**

	ACTUAL YEAR END 2023-24	APPROVED BUDGET 2024-25	APPROVED BUDGET 2025-26
Senior Citizen Mini-Bus Fees	3,570	6,100	9,100
Superior Court	7,580	10,000	8,000
Tobacco Valley Probate Cost Share	22,408	23,985	27,193
Tower Rentals	112,400	110,000	110,000
Town Clerk	77,486	87,000	90,000
Tuitions	-	-	-
Trash Hauler Permits	2,900	6,000	6,000
Zoning Board of Appeals	746	1,000	1,000
TOTAL CHARGES FOR SERVICES	1,905,906	1,257,585	1,489,793
INVESTMENT INCOME	968,185	150,000	650,000
OTHER REVENUE			
Miscellaneous Receipts	21,389	40,000	40,000
Bottle Deposit Rebate	33,281	33,000	33,000
Recycling Rebate	2,507	4,000	4,000
Worker's Comp/Ins. Rebates	13,262	50,000	50,000
TOTAL OTHER REVENUES	70,438	127,000	127,000
TOTAL REVENUES	58,339,663	57,947,873	58,805,898
OTHER FINANCING SOURCES			
Bond/BAN Premiums	78,034	-	450,000
Sale of Asset	91,250	-	-
James DeForest Phelps Fund	-	-	-
Sewer Admin Fund Reimb (Debt)	469,606	464,406	459,156
Sewer Admin Fund Reimb (Admin)	177,391	181,449	181,449
Transfer in from Highway fund (TAR)	150,000	150,000	175,000
Transfer in from Other Funds	-	-	-
Use of Tax Stabilization Fund	-	350,000	800,815
TOTAL OTHER FINANCING SOURCES	966,281	1,145,855	2,066,420
TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 59,305,945	\$ 59,093,728	\$ 60,872,318

TOWN OF WINDSOR LOCKS
GENERAL FUND BUDGET
YEAR ENDING JUNE 30, 2027

EXPENDITURES
(Schedule B)

	ACTUAL YEAR END 2023-24	APPROVED BUDGET 2024-25	APPROVED BUDGET 2025-26	APPROVED TIFF 2025-26 ALLOCATION	APPROVED BUDGET ADJ FOR TIFF 2025-26	BOF APPROVED BUDGET 2026-27
GENERAL GOVERNMENT						
Assessor	\$ 223,396	\$ 249,216	\$ 251,116	\$ 20,302	\$ 271,418	\$ 274,866
Auditing Services & Prof. Fees	32,956	35,000	41,000		41,000	43,000
Board of Assessment Appeals	773	1,092	1,022		1,022	1,075
Board of Finance	19,775	12,944	7,636		7,636	7,410
Board of Selectmen	\$192,434	200,589	169,925	34,354	204,279	207,494
Building Official	377,354	372,984	368,652	85,846	454,498	469,201
Capital Improvement Advisory Comr	-	-	-		-	-
Conservation Commission	2,283	3,097	1,008		1,008	950
Contingency Fund	-	200,000	150,000		150,000	150,000
Economic Dev. Comm. (EIDC)	12,677	10,217	7,458		7,458	4,484
Finance Department	398,788	418,354	467,678	43,519	511,197	551,594
General Exp. All Buildings	34,597	39,225	23,300		23,300	34,750
Historic Train Station	1,024	1,444	-		-	14,850
Historical Commission	3,247	2,473	1,774		1,774	2,271
Holiday Observance	3,282	3,300	2,500		2,500	2,425
Human Resources	-	-	-		-	115,500
Information Technologies	177,879	204,048	205,577		205,577	270,975
Inland/Wetlands Agency	2,955	5,387	3,798		3,798	3,856
Municipal Associations	21,454	21,510	21,510		21,510	21,605
Planning & Zoning Commission	12,763	11,266	12,273		12,273	12,166
Probate Court	26,634	31,150	35,300		35,300	37,100
Registrar of Voters	54,152	82,619	82,448		82,448	103,658
Tax Collector	248,607	310,357	312,435		312,435	313,884
Town Clerk	161,408	167,706	179,628		179,628	185,589
Town Counsel	132,658	48,500	46,500	9,000	55,500	76,500
Town Engineer	53,349	39,000	19,000		19,000	60,000
Town Office Building	179,369	193,276	182,314		182,314	243,464
Town Treasurer	200	200	200		200	200
Zoning Board of Appeals	4,025	4,194	4,127		4,127	5,782
TOTAL GENERAL GOV'T.	2,378,037	2,669,148	2,598,179	193,021	2,791,199	3,214,649
PUBLIC SAFETY						
Fire Commission	377,313	462,606	509,716		509,716	556,240
Fire Marshal	77,486	102,845	98,729		98,729	102,500
Marine Services	-	500	500		500	500
Nine Bay Garage	2,827	2,403	2,403		2,403	2,403
Off. Of Emergency Management	27,590	34,302	35,730		35,730	38,182
Ambulance Assoc.	35,000	35,000	35,000		35,000	35,000
Police	4,380,243	4,496,410	4,620,017	143,134	4,763,151	5,075,124
Animal Control Facility	8,378	8,487	9,587		9,587	9,587
Safety Complex	194,418	185,836	130,720		130,720	188,954
Police Station (Spring)	-	-	151,263		151,263	231,934
Spring Street Garage	8,721	9,534	9,534		9,534	9,583
Watermain/Street Lighting	761,189	839,631	836,203		836,203	903,585
TOTAL PUBLIC SAFETY	5,873,164	6,177,554	6,439,402	143,134	6,582,536	7,153,592
PUBLIC WORKS						
Landfill/Refuse Removal	1,231,068	1,312,507	1,380,144		1,380,144	1,353,216
Public Works Department	1,683,753	1,786,532	1,767,294	82,935	1,850,229	1,966,382
Snow Removal	100,820	121,500	121,500		121,500	129,100
Public Works Garage	50,037	54,632	52,930		52,930	53,410
TOTAL PUBLIC WORKS	3,065,678	3,275,171	3,321,868	82,935	3,404,803	3,502,108
HEALTH AND WELFARE						
Commission on Needs of the Aging	259,313	279,487	282,331		282,331	284,404
Senior Center Building	112,105	115,545	-		-	-
Senior Center Building (Spring)	-	-	105,419		105,419	121,216
Social Services	133,311	120,238	147,038		147,038	139,225
Outside Services	110,958	114,719	114,719		114,719	82,019
Veterans' Services	-	500	1,000		1,000	3,600
Youth Services Bureau	107,546	110,842	115,160		115,160	115,745
TOTAL HEALTH & WELFARE	723,232	741,331	765,667	-	765,667	746,209
RECREATION						
Park and Recreation	305,031	317,239	290,191		290,191	307,399
Public Library	496,416	508,175	470,287		470,287	470,179
TOTAL RECREATION	801,447	825,414	760,478	-	760,478	777,578
EMPLOYEE BENEFITS AND INSURANCE						

TOWN OF WINDSOR LOCKS
GENERAL FUND BUDGET
YEAR ENDING JUNE 30, 2027

EXPENDITURES
(Schedule B)

	ACTUAL YEAR END 2023-24	APPROVED BUDGET 2024-25	APPROVED BUDGET 2025-26	APPROVED TIFF 2025-26 ALLOCATION	APPROVED BUDGET ADJ FOR TIFF 2025-26	BOF APPROVED BUDGET 2026-27
Town Wide Employee Benefits	6,437,432	6,412,422	7,710,075		7,710,075	8,327,064
Post Employment Benefits	115,723	176,637	196,747		196,747	208,000
Insurance and Bonds	465,771	496,079	441,368		441,368	742,203
TOTAL EMP. BENEFITS & INS.	7,018,926	7,085,138	8,348,190	-	8,348,190	9,277,267
DEBT SERVICE						
Bond Redemption	2,802,918	2,685,000	2,265,000		2,265,000	3,210,000
Interest	1,423,043	1,315,944	2,202,616		2,202,616	2,125,619
TOTAL DEBT SERVICE	4,225,961	4,000,944	4,467,616	-	4,467,616	5,335,619
TOTAL EXPENDITURES -Town Gov't	24,086,447	24,774,700	26,701,400	419,090	27,120,489	30,007,022
BOARD OF EDUCATION	33,016,050	34,051,186	34,051,186		34,051,186	35,279,328
OPERATING BUDGET (TOWN/BOE)			60,752,586	419,090	61,171,675	65,286,350
CAPITAL IMPROVEMENT PLAN	591,000	267,842	119,732		119,732	102,552
TRANSFER OUT-OTHER FUNDS	-	-	-		-	-
TOTAL GOVERNMENT BUDGET	\$ 57,693,497	\$ 59,093,728	\$ 60,872,318	419,090	\$ 61,291,407	\$ 65,388,902

**TOWN OF WINDSOR LOCKS
GENERAL FUND BUDGET
YEAR ENDING JUNE 30, 2027**

**CAPITAL IMPROVEMENTS
(SCHEDULE D)**

	BOF APPROVED		
	REQUESTED PROJECTS	TAX FUNI PAY-GO	USE OF FUI PROPOSED BALANCE BONDING
BOARD OF EDUCATION			
HS- Main Sewer Pipe	14,500	-	14,500
HS- Athletic Field & Track	7,690,901		
SS- Lawnmower Replacement	14,134		
NS- Student Drop off	97,782		
MS- Partial Roof Replacement	2,220,000		
DS- Teacher Chrombooks	37,856		
TOTAL BOE	10,075,172	-	14,500
FIRE			
Self Contained Breathing App Bottle Replace	38,052	-	38,052
Apparatus Replacement	1,700,000		
TOTAL EIDC	1,738,052	-	38,052
LIBRARY			
Faucet Repair	2,640		
Lighting Upgrades	24,727		
TOTAL LIBRARY	27,367		
GENERAL GOVERNMENT			
Security Upgrades	75,000	0	50,000
Clerk- Record Back Scanning	54,410		
Gutter Repalcement DPW Garage	33,000		
Safety Complex Office Renovation	50,000		
Town Hall BMS Upgrade	50,000		
Town Hall Renovation	25,000		
TOTAL GENERAL GOVERNMENT	287,410	0	50,000
PARKS AND RECREATION			
Floor Repair- Park Facilities	47,000		
TOTAL PARKS AND RECREATION	47,000		
PUBLIC WORKS			

Facilities Dept Service Van	65,000	
Truck Replacement (Every 2 years)	169,000	
Truck Body Repair (Every 2 years)	35,000	
Renovate Irrigation Systems	16,000	
Town Hall Parking Lot Improvements	141,000	
TOTAL PUBLIC WORKS	426,000	-

ROADWAY INFRASTRUCTURE

Engineering	100,000	
Druid, Briarcliff & Cortland	358,987	
Spring Street: Volunteer to Rt 75	550,000	
St Mary	126,576	
Pershing	1,229,279	
Jubrey	1,399,295	
TOTAL ROADWAY INFRASTRUCTURE	3,764,137	

TOTAL CAPITAL IMPROVEMENTS

\$16,365,138	\$0	\$102,552	\$0
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TOWN OF WINDSOR LOCKS
TAX INCREMENT FINANCING FUND BUDGET
YEAR ENDING JUNE 30, 2027

	ACTUAL YEAR END 2023-24	REQUESTED BUDGET 2024-25	REQUESTED BUDGET 2025-26	APPROVED BUDGET 2025-26	APPROVED BUDGET 2026-27
REVENUES					
Downtown TIF	\$ 251,918	\$ 181,196	\$ 430,191	\$ 400,448	\$ 465,098
Champion's Landing East	-	-	-	-	-
Champion's Landing West	-	-	-	-	-
TOTAL REVENUES	\$ 251,918	\$ 181,196	\$ 430,191	\$ 400,448	\$ 465,098
EXPENDITURES					
Downtown TIF	\$ 74,608	\$ 181,196	\$ 430,191	\$ 400,448	\$ 465,098
Champion's Landing East	-	-	-	-	-
Champion's Landing West	-	-	-	-	-
TOTAL EXPENDITURES	\$ 74,608	\$ 181,196	\$ 430,191	\$ 400,448	\$ 465,098
TOTAL REVENUES OVER EXPENDITURES	177,310	-	-	-	-

DEPT	DESCRIPTION	2027 REQUEST	BOF TEMP	REDUCTION	REDUCTION TOTAL
BOE		FY 2026-2027	BOF TEMP	Dept	
		Request	APPROVE	Reduction	Reduction Total
4700	Educational Expense	39,766,369	35,879,328	35,279,328	(600,000)
					(600,000)
CONA		FY 2026-2027	BOF TEMP	Dept	
		Request	APPROVE	Reduction	Reduction Total
4417	S&W PART TIME	38,208	38,778	19,778	(19,000)
					(19,000)
DPW		FY 2026-2027	BOF TEMP	Dept	
		Request	APPROVE	Reduction	Reduction Total
4301	S&W Regular	1,445,018	1,449,518	1,384,851	(64,667)
4301	S&W Seasonal*	49,500	45,000	59,667	14,667
					(50,000)
Employee Benefits and Insurance		FY 2026-2027	BOF TEMP	Dept	
		Request	APPROVE	Reduction	Reduction Total
4610	Emp Benefits- Medical Insurance	4,994,601	5,594,601	5,494,601	(100,000)
					(100,000)
Library		FY 2027	BOF TEMP	Dept	
		Request	APPROVE	Reduction	Reduction Total
4501	Library	476,691	485,179	470,179	(15,000)
					(15,000)
Park and Rec		FY 2026-2027	BOF TEMP	Dept	
		Request	APPROVE	Reduction	Reduction Total
4503	S&W POOL/WINTER	9,070	9,070	-	(9,070)
4503	S&W DAY CAMP	41,858	31,858	27,358	(4,500)
4503	S&W PERIOD/BASKETBALL	19,446	19,446	17,652	(1,794)
4503	EQUIPMENT CONTRACTS	2,772	2,772	1,272	(1,500)
4503	S&W PERIOD/HS GYM RFYL	1,836	1,836	-	(1,836)
4503	S&W PERIOD/SOCCER	2,300	2,300	-	(2,300)
4503	GENERAL SUPPLIES-PLAYGROUND	3,000	3,000	2,000	(1,000)
4503	GENERAL SUPPLIES-OFFICE	1,250	1,250	750	(500)
4503	GENERAL SUPPLIES-EQUIPMENT	11,000	11,000	9,500	(1,500)
4503	PROGRAMS/CULTURAL	1,000	1,000	-	(1,000)
4503	S&W POOL/SUMMER	61,976	61,976	56,976	(5,000)
					(30,000)
Police		FY 2026-2027	BOF TEMP	Dept	
		Request	APPROVE	Reduction	Reduction Total
4201	S&W OVERTIME	525,000	525,000	425,000	(100,000)
					(100,000)
Registrar		FY 2026-2027	BOF TEMP	Dept	
		Request	APPROVE	Reduction	Reduction Total
4149	S&W ELECTION	31,295	41,777	38,777	(3,000)
					(3,000)
Selectman		FY 2027		BOS	BOS
		Request		Adjustments	Adj 2nd referendum
	GENERAL SUPPLIES - CAC	500			(500)
Assessor	Prof & Tech Serv-Software	31,900			(500)
Assessor	S&W REGULAR	239,802			(14,018)
Building Dept	GENERAL SUPPLIES-EQUIPMENT	1,875			(875)
Building Dept	GASOLINE	1,500			600
Building Dept	BOOKS AND PERIODICALS	1,600			(800)
Outside Services	Community Services CHR	28,125			(28,125)
Outside Services	Community Services Journey Home	1,900			(1,900)
Outside Services	Community Services CRT	8,000			(8,000)
Outside Services	Community Services Amplify	882			(882)
					(55,000)
				TOTAL REDUCTION	(972,000)