

Town of Windsor Locks  
**MINUTES OF REFERENDUM VOTE**  
July 14, 2026  
Windsor Locks Town Hall  
50 Church Street  
Windsor Locks, CT 06096

Pursuant to the foregoing notice of the Public Hearing and that of the Town Meeting on May 21, 2026, a Referendum Vote of the electors and citizens qualified to vote in the Town of Windsor Locks, Connecticut, were warned to meet at their respective polling locations in said town on **Tuesday July 14, 2026**. The District I Head Moderator was ***Ms. Margaret Byrne*** and the Moderator for District II was ***Ms. Lori Quagliaroli***. Polls opened at 12:00 P.M. and the results of the voting as reported by the Moderators and the Registrars of Voters were as follows:

Question 1: *“Shall the Town’s Operating Budget for fiscal year July 1, 2026 – June 30, 2027, in the amount of \$64,434,350 as recommended by the Board of Finance be approved?”*

|        | District<br>I | District<br>II | District<br>I<br>Absentee | District<br>II<br>Absentee | Total |
|--------|---------------|----------------|---------------------------|----------------------------|-------|
| Yes    | 131           | 138            | 12                        | 9                          | 290   |
| No     | 504           | 616            | 19                        | 28                         | 1167  |
| Totals | 635           | 754            | 31                        | 37                         | 1457  |

Question 2: *“Shall the Town’s Tax Increment Financing (TIF) District Budget for fiscal year July 1, 2026 – June 30, 2027, in the amount of \$455,623 as recommended by the Board of Finance be approved?”*

|        | District<br>I | District<br>II | District<br>I<br>Absentee | District<br>II<br>Absentee | Total |
|--------|---------------|----------------|---------------------------|----------------------------|-------|
| Yes    | 264           | 255            | 22                        | 15                         | 556   |
| No     | 389           | 491            | 9                         | 22                         | 911   |
| Totals | 653           | 746            | 31                        | 37                         | 1467  |

Question 3: *“Shall the Town’s Capital Budget for the fiscal year July 1, 2026 – June 30, 2027, in the amount of \$102.552 as recommended by the Board of Finance be approved?”*

|        | District<br>I | District<br>II | District<br>I<br>Absentee | District<br>II<br>Absentee | Total |
|--------|---------------|----------------|---------------------------|----------------------------|-------|
| Yes    | 279           | 270            | 21                        | 15                         | 585   |
| No     | 372           | 476            | 10                        | 22                         | 880   |
| Totals | 651           | 746            | 31                        | 37                         | 1465  |

|                                                            |
|------------------------------------------------------------|
| Total number of names having voted:                        |
| 1462                                                       |
| Total number of Overseas Voters:                           |
| 0                                                          |
| Total number of names checked as having voted in person:   |
| 1393                                                       |
| Total number of names checked as having voted by absentee: |
| 69                                                         |
| Total number of Election Day Registration (EDR):           |
| 0                                                          |
| Percentage Turnout:                                        |
| 15.96%                                                     |

Respectfully submitted & attested,



Christopher Latournes  
Town Clerk

BUDGET REFERENDUM

July 14, 2026

TOWN RESULTS DISTRICTS ONE & TWO

Question 1: Town's Operating Budget

|                   | YES        | NO           |
|-------------------|------------|--------------|
| D1                | <u>131</u> | <u>504</u>   |
| D2                | <u>138</u> | <u>616</u>   |
| ABS D1            | <u>12</u>  | <u>19</u>    |
| ABS D2            | <u>9</u>   | <u>28</u>    |
| TAXPAYER ABSENTEE | <u>0</u>   | <u>0</u>     |
| TOTAL             | <u>290</u> | <u>1,167</u> |

Question 2: TIF District Budget

|                    | YES        | NO         |
|--------------------|------------|------------|
| D1                 | <u>264</u> | <u>389</u> |
| D2                 | <u>255</u> | <u>491</u> |
| ABS D1             | <u>22</u>  | <u>9</u>   |
| ABS D2             | <u>15</u>  | <u>22</u>  |
| TAXPAYER ABSENTEES | <u>0</u>   | <u>0</u>   |
| TOTAL              | <u>556</u> | <u>911</u> |

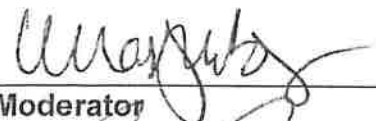
BUDGET REFERENDUM

July 14, 2026

TOWN RESULTS DISTRICTS ONE & TWO

Question 3: Capital Budget

|                    | YES        | NO         |
|--------------------|------------|------------|
| D1                 | <u>279</u> | <u>372</u> |
| D2                 | <u>270</u> | <u>476</u> |
| ABS D1             | <u>21</u>  | <u>10</u>  |
| ABS D2             | <u>15</u>  | <u>22</u>  |
| TAXPAYER ABSENTEES | <u>0</u>   | <u>0</u>   |
| TOTAL              | <u>585</u> | <u>880</u> |

  
\_\_\_\_\_  
Moderator

07/14/2026  
DATE

|              |            |
|--------------|------------|
| DISTRICT ONE |            |
| LIST         | <u>622</u> |
| TAXPAYERS    | <u>15</u>  |
| ABSENTEES    | <u>32</u>  |
| TOTAL        | <u>671</u> |

|              |            |
|--------------|------------|
| DISTRICT TWO |            |
| LIST         | <u>754</u> |
| TAXPAYERS    | <u>4</u>   |
| ABSENTEES    | <u>37</u>  |
| TOTAL        | <u>791</u> |

**Question 1:** Shall the Town’s Operating Budget for fiscal year July 1, 2026-June 30, 2027, in the amount of \$64,434,350 as recommended by the Board of Finance be approved?

**290**  
Yes

**1,167**  
No

**Question 2:** Shall the Town’s Tax Increment Financing (TIF) District Budget for fiscal year July 1, 2026-June 30, 2027, in the amount of \$455,623 as recommended by the Board of Finance be approved?

**556**  
Yes

**911**  
No

**Question 3:** Shall the Town’s Capital Budget for fiscal year July 1, 2026-June 30, 2027, in the amount of \$102,522 as recommended by the Board of Finance be approved?

**585**  
Yes

**880**  
No

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                      | \$ 64,434,350        |
| Use of Fund Balance                       | 102,552              |
|                                           | <u>64,536,902</u>    |
| EXPENDITURES - SCHEDULE B                 |                      |
| General Government                        | 3,117,649            |
| Public Safety                             | 7,053,592            |
| Public Works                              | 3,502,108            |
| Health and Welfare                        | 626,209              |
| Recreation                                | 442,578              |
| Employee Benefits                         | 9,277,267            |
| Debt Service                              | 5,335,619            |
|                                           | <u>29,355,022</u>    |
| BOARD OF EDUCATION - SCHEDULE C           | 35,079,328           |
| OPERATING BUDGET (TOWN/BOE)               | 64,434,350           |
| CAPITAL IMPROVEMENT PROJECTS - SCHEDULE D | 102,552              |
|                                           | <u>\$ 64,536,902</u> |
| Approved Mill Rate                        | 22.25                |

Approved by the Board of Finance  
Patricia Murphy, Chainwoman

FOOTNOTE

All figures are based on FY 27 budget projections. CIP funding reflects use of reserves (fund balance). The use of fund balance represents one-time funding from existing reserves and does not require an increase in property taxes.

| TOWN OF WINDSOR LOCKS<br>GENERAL FUND BUDGET<br>YEAR ENDING JUNE 30, 2027 |                               | REVENUES<br>(Schedule A)      |                               |                                   |
|---------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------------------|
|                                                                           | ACTUAL<br>YEAR END<br>2023-24 | APPROVED<br>BUDGET<br>2024-25 | APPROVED<br>BUDGET<br>2025-26 | BOF APPROVED<br>BUDGET<br>2026-27 |
| PROPERTY TAXES                                                            |                               |                               |                               |                                   |
| Current Taxes                                                             | \$ 39,240,232                 | \$ 41,760,738                 | \$ 41,866,461                 | \$ 45,811,059                     |
| Supplemental Taxes                                                        | 1,559,509                     | 1,500,000                     | 1,500,000                     | 1,458,774                         |
| Prior Year Taxes                                                          | 1,101,288                     | 375,000                       | 650,000                       | 300,000                           |
| Interest and Lien Fees                                                    | 728,121                       | 225,000                       | 450,000                       | 200,000                           |
| Current Year Refunds                                                      | (119,906)                     | -                             | -                             | -                                 |
| Telecom PILOT                                                             | 53,610                        | 53,600                        | 53,600                        | 72,741                            |
| Housing Authority PILOT                                                   | 38,260                        | 38,200                        | 38,200                        | 38,200                            |
| TOTAL PROPERTY TAXES                                                      | 42,601,114                    | 43,952,538                    | 44,558,261                    | 47,880,775                        |
| 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                       | 1,132,989                         |
| Municipal Grants-in-Aid                                                   | 2,784,595                     | 2,784,595                     | 2,784,595                     | 2,784,595                         |
| Municipal Revenue Sharing                                                 | 468,729                       | 150,116                       | 150,116                       | 150,116                           |
| Municipal Stabilization Grant                                             | -                             | -                             | -                             | -                                 |
| Office of Emergency Management                                            | 12,933                        | 6,265                         | 6,265                         | 6,265                             |
| Off-Track Betting/Teletheater                                             | 250,175                       | 236,000                       | 236,000                       | 236,000                           |
| PILOT-CT Airport Authority                                                | 3,319,686                     | 3,319,685                     | 3,319,685                     | 3,319,685                         |
| PILOT-State owned Property                                                | 286,227                       | 273,012                       | 291,216                       | 283,166                           |
| Senior Center Transportation Grant                                        | 29,468                        | 14,368                        | 14,368                        | 14,368                            |
| Totally Disabled Grant                                                    | 617                           | 600                           | 600                           | 600                               |
| Veteran's Exemptions                                                      | 3,922                         | 4,000                         | 4,000                         | 4,000                             |
| Youth Services                                                            | 14,103                        | 14,186                        | 14,186                        | 14,186                            |
| TOTAL INTERGOVERNMENTAL                                                   | 7,676,003                     | 7,808,382                     | 7,328,476                     | 7,945,970                         |
| EDUCATION                                                                 |                               |                               |                               |                                   |
| Educational Cost Sharing                                                  | 5,118,017                     | 4,652,368                     | 4,652,368                     | 4,652,368                         |
| School Building Grants                                                    | -                             | -                             | -                             | -                                 |
| TOTAL EDUCATION                                                           | 5,118,017                     | 4,652,368                     | 4,652,368                     | 4,652,368                         |
| CHARGE FOR SERVICES                                                       |                               |                               |                               |                                   |
| Airplane Registration Fees                                                | 67,700                        | 65,000                        | 70,000                        | 70,000                            |
| Assessor's Office                                                         | 520                           | 500                           | 500                           | 500                               |
| Blight Enforcement                                                        | 33,960                        | 15,000                        | 20,000                        | -                                 |
| Building Permits                                                          | 983,950                       | 550,000                       | 750,000                       | 450,000                           |
| Conveyance Tax                                                            | 309,816                       | 200,000                       | 200,000                       | 200,000                           |
| Fire Marshal Application Fee                                              | 200,152                       | 50,000                        | 65,000                        | 65,000                            |
| Fire Private Duty                                                         | 7,500                         | 12,000                        | 12,000                        | 12,000                            |
| Foreign Trade Zone                                                        | -                             | -                             | -                             | -                                 |
| Inland/Wetlands Fees                                                      | -                             | 1,000                         | 1,000                         | 1,000                             |
| Other Licenses and Permits                                                | 8,625                         | 9,000                         | 9,000                         | 9,000                             |
| Park Revolving Fund                                                       | -                             | -                             | -                             | -                                 |
| Planning and Zoning                                                       | 1,704                         | 6,000                         | 6,000                         | 6,000                             |
| Police Accident Reports                                                   | 2,039                         | 2,500                         | 2,500                         | 2,500                             |
| Police Parking Tickets                                                    | 2,850                         | 2,500                         | 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                                                   | -                             | -                             | -                             | -                                 |
| Senior Citizen Mini-Bus Fees                                              | 3,570                         | 6,100                         | 9,100                         | 9,100                             |

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

REVENUES  
(Schedule A)

|                                               | ACTUAL<br>YEAR END<br>2023-24 | APPROVED<br>BUDGET<br>2024-25 | APPROVED<br>BUDGET<br>2025-26 | BOF APPROVED<br>BUDGET<br>2026-27 |
|-----------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------------------|
| Superior Court                                | 7,580                         | 10,000                        | 8,000                         | 8,000                             |
| Tobacco Valley Probate Cost Share             | 22,408                        | 23,985                        | 27,193                        | 27,193                            |
| Tower Rentals                                 | 112,400                       | 110,000                       | 110,000                       | 110,000                           |
| Town Clerk                                    | 77,486                        | 87,000                        | 90,000                        | 90,000                            |
| Tuitions                                      | -                             | -                             | -                             | -                                 |
| Trash Hauler Permits                          | 2,900                         | 6,000                         | 6,000                         | 6,000                             |
| Zoning Board of Appeals                       | 746                           | 1,000                         | 1,000                         | 1,000                             |
| TOTAL CHARGES FOR SERVICES                    | 1,905,906                     | 1,257,585                     | 1,489,793                     | 1,069,793                         |
| INVESTMENT INCOME                             | 968,185                       | 150,000                       | 650,000                       | 650,000                           |
| OTHER REVENUE                                 |                               |                               |                               |                                   |
| Miscellaneous Receipts                        | 21,389                        | 40,000                        | 40,000                        | 40,000                            |
| Bottle Deposit Rebate                         | 33,281                        | 33,000                        | 33,000                        | 33,000                            |
| Recycling Rebate                              | 2,507                         | 4,000                         | 4,000                         | 4,000                             |
| Worker's Comp/Ins. Rebates                    | 13,262                        | 50,000                        | 50,000                        | 50,000                            |
| TOTAL OTHER REVENUES                          | 70,438                        | 127,000                       | 127,000                       | 127,000                           |
| TOTAL REVENUES                                | 58,339,663                    | 57,947,873                    | 58,805,898                    | 62,325,905                        |
| OTHER FINANCING SOURCES                       |                               |                               |                               |                                   |
| Bond/BAN Premiums                             | 78,034                        | -                             | 450,000                       | 793,655                           |
| Sale of Asset                                 | 91,250                        | -                             | -                             | -                                 |
| James DeForest Phelps Fund                    | -                             | -                             | -                             | -                                 |
| Sewer Admin Fund Reimb (Debt)                 | 469,606                       | 464,406                       | 459,156                       | 459,156                           |
| Sewer Admin Fund Reimb ( Admin )              | 177,391                       | 181,449                       | 181,449                       | 181,449                           |
| Transfer in from Highway fund ( TAR)          | 150,000                       | 150,000                       | 175,000                       | 175,000                           |
| Transfer in from Other Funds                  | -                             | -                             | -                             | -                                 |
| Use of Tax Stabilization Fund                 | -                             | 350,000                       | 800,815                       | 499,185                           |
| TOTAL OTHER FINANCING SOURCES                 | 966,281                       | 1,145,855                     | 2,066,420                     | 2,108,445                         |
| TOTAL REVENUES AND OTHER<br>FINANCING SOURCES | \$ 59,305,945                 | \$ 59,093,728                 | \$ 60,872,318                 | \$ 64,434,350                     |



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

EXPENDITURES  
(Schedule B)

|                                   | ACTUAL<br>YEAR END<br>2023-24 | APPROVED<br>BUDGET<br>2024-25 | APPROVED<br>BUDGET<br>2025-26 | APPROVED<br>TIFF 2025-26<br>ALLOCATION | APPROVED<br>BUDGET ADJ<br>FOR TIFF 2025-26 | BOF APPROVED<br>BUDGET<br>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                                    | 409,201                           |
| 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                       | 205,677                       |                                        | 205,577                                    | 270,975                           |
| Inland/Wetlands Agency            | 2,955                         | 5,387                         | 3,798                         |                                        | 3,798                                      | 3,858                             |
| 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                                    | 276,884                           |
| 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                                  | 3,117,649                         |
| PUBLIC SAFETY                     |                               |                               |                               |                                        |                                            |                                   |
| Fire Commission                   | 377,313                       | 462,606                       | 509,716                       |                                        | 509,716                                    | 558,240                           |
| 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                                  | 4,975,124                         |
| 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               | 6,873,164                     | 6,177,554                     | 6,439,402                     | 143,134                                | 6,582,536                                  | 7,053,592                         |
| 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                     | 1,787,294                     | 82,935                                 | 1,850,229                                  | 1,966,382                         |
| Snow Removal                      | 100,820                       | 121,600                       | 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                                    | 184,404                           |
| 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                                    | 119,225                           |
| 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                                    | 626,209                           |
| RECREATION                        |                               |                               |                               |                                        |                                            |                                   |
| Park and Recreation               | 305,031                       | 317,239                       | 290,191                       |                                        | 290,191                                    | 207,399                           |
| Public Library                    | 496,416                       | 508,175                       | 470,287                       |                                        | 470,287                                    | 235,179                           |
| TOTAL RECREATION                  | 801,447                       | 825,414                       | 760,478                       | -                                      | 760,478                                    | 442,578                           |
| EMPLOYEE BENEFITS AND INSURANCE   |                               |                               |                               |                                        |                                            |                                   |
| Town Wide Employee Benefits       | 6,437,432                     | 6,412,422                     | 7,710,075                     |                                        | 7,710,075                                  | 8,327,061                         |
| Post Employment Benefits          | 115,723                       | 176,637                       | 196,747                       |                                        | 196,747                                    | 208,000                           |
| Insurance and Bonds               | 465,771                       | 498,079                       | 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                         |

| TOWN OF WINDSOR LOCKS<br>GENERAL FUND BUDGET<br>YEAR ENDING JUNE 30, 2027 | EXPENDITURES<br>(Schedule B)  |                               |                               |                                        |                                            |                                   |
|---------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|
|                                                                           | ACTUAL<br>YEAR END<br>2023-24 | APPROVED<br>BUDGET<br>2024-25 | APPROVED<br>BUDGET<br>2025-26 | APPROVED<br>TIFF 2025-26<br>ALLOCATION | APPROVED<br>BUDGET ADJ<br>FOR TIFF 2025-26 | BOF APPROVED<br>BUDGET<br>2026-27 |
| 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                                 | 29,355,022                        |
| BOARD OF EDUCATION                                                        | 33,016,050                    | 34,051,186                    | 34,051,186                    |                                        | 34,051,186                                 | 35,078,328                        |
| OPERATING BUDGET (TOWN/BOE)                                               |                               |                               | 60,752,586                    | 419,090                                | 61,171,675                                 | 64,434,350                        |
| 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                              | \$ 64,536,902                     |

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

CAPITAL IMPROVEMENTS  
(SCHEDULE D)

|                                             | REQUESTED<br>PROJECTS | BOF APPROVED       |                       |                     |
|---------------------------------------------|-----------------------|--------------------|-----------------------|---------------------|
|                                             |                       | TAX FUNT<br>PAY-GO | USE OF FUI<br>BALANCE | PROPOSED<br>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                                |                       |                    |                       |                     |
| Facitlites 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                 |

TOWN OF WINDSOR LOCKS  
TAX INCREMENT FINANCING FUND BUDGET  
YEAR ENDING JUNE 30, 2027

|                                  | ACTUAL<br>YEAR END<br>2023-24 | REQEUSTED<br>BUDGET<br>2024-25 | REQUESTED<br>BUDGET<br>2025-26 | APPROVED<br>BUDGET<br>2025-26 | APPROVED<br>BUDGET<br>2026-27 |
|----------------------------------|-------------------------------|--------------------------------|--------------------------------|-------------------------------|-------------------------------|
| REVENUES                         |                               |                                |                                |                               |                               |
| Downtown TIF                     | \$ 251,918                    | \$ 181,196                     | \$ 430,191                     | \$ 400,448                    | \$ 455,623                    |
| Champion's Landing East          | -                             | -                              | -                              | -                             | -                             |
| Champion's Landing West          | -                             | -                              | -                              | -                             | -                             |
| TOTAL REVENUES                   | \$ 251,918                    | \$ 181,196                     | \$ 430,191                     | \$ 400,448                    | \$ 455,623                    |
| EXPENDITURES                     |                               |                                |                                |                               |                               |
| Downtown TIF                     | \$ 74,608                     | \$ 181,196                     | \$ 430,191                     | \$ 400,448                    | \$ 455,623                    |
| Champion's Landing East          | -                             | -                              | -                              | -                             | -                             |
| Champion's Landing West          | -                             | -                              | -                              | -                             | -                             |
| TOTAL EXPENDITURES               | \$ 74,608                     | \$ 181,196                     | \$ 430,191                     | \$ 400,448                    | \$ 455,623                    |
| TOTAL REVENUES OVER EXPENDITURES | 177,310                       | -                              | -                              | -                             | -                             |