



# Town of Ledyard

## **FY2023 PROPOSED BUDGET**



Last updated 04/18/22





# TABLE OF CONTENTS

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<b>Departments .....</b>	<b>3</b>
General Government Proposed Budget .....	4
Board of Education Budget .....	24
Water Department Proposed Budget .....	33
Sewer Budget - for Information Only .....	35
<b>Capital Improvements .....</b>	<b>37</b>
One year plan .....	38
Multi-year plan .....	48

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# DEPARTMENTS

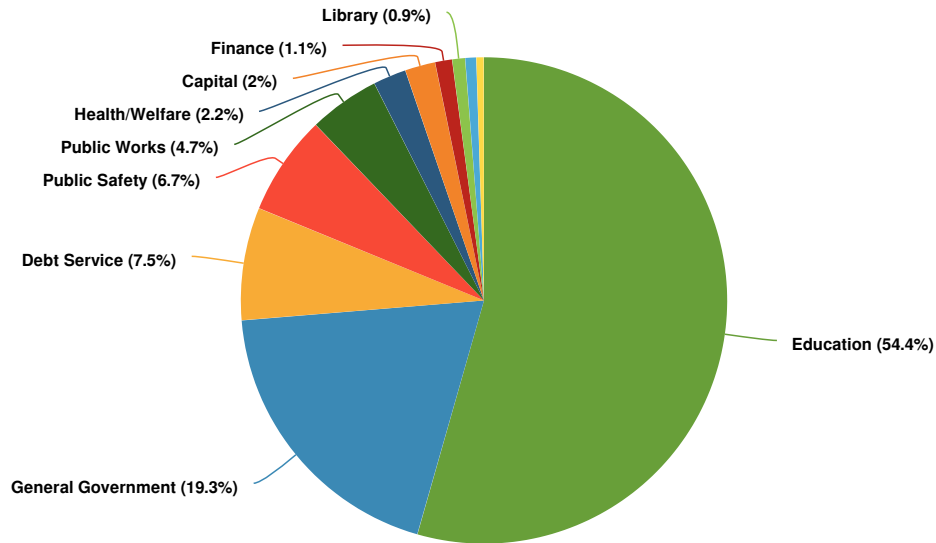
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# General Government Proposed Budget

## Expenditures by Function

Budgeted Expenditures by Function



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Expenditures</b>				
<b>General Government</b>				
<b>Town Council</b>				
<b>Salaries and Wages</b>				
TREASURER	\$17,850.00	\$18,296.00	\$18,296.00	2.5%
ADMIN TOWN COUNCIL	\$62,417.00	\$65,860.00	\$65,860.00	5.5%
<b>Total Salaries and Wages:</b>	<b>\$80,267.00</b>	<b>\$84,156.00</b>	<b>\$84,156.00</b>	<b>4.8%</b>
<b>Other Expenses</b>				
ACCOUNTING SERVICES/AUDIT	\$29,495.00	\$35,500.00	\$35,500.00	20.4%
LEGAL SERVICES	\$50,000.00	\$50,000.00	\$50,000.00	0%
OPERATING EXPENSES	\$2,560.00	\$2,560.00	\$2,560.00	0%
CONTINGENCY	\$15,600.00	\$15,600.00	\$15,600.00	0%
<b>Total Other Expenses:</b>	<b>\$97,655.00</b>	<b>\$103,660.00</b>	<b>\$103,660.00</b>	<b>6.1%</b>
<b>Total Town Council:</b>	<b>\$177,922.00</b>	<b>\$187,816.00</b>	<b>\$187,816.00</b>	<b>5.6%</b>
<b>Historic Districts</b>				



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Employee Benefits</b>				
CONTRACTUAL EXPENSES	\$11,500.00	\$12,000.00	\$12,000.00	4.3%
<b>Total Employee Benefits:</b>	<b>\$11,500.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>4.3%</b>
<b>Other Expenses</b>				
HISTORIC BUILDINGS MAINTENANCE	\$4,000.00	\$6,000.00	\$6,000.00	50%
SAW MILL MAINTENANCE	\$5,200.00	\$4,700.00	\$4,700.00	-9.6%
LESTER/RESEARCH OPERATING	\$3,025.00	\$2,875.00	\$2,875.00	-5%
SAW MILL OPERATING	\$1,600.00	\$1,975.00	\$1,975.00	23.4%
MISCELLANEOUS EXPENSES	\$900.00	\$900.00	\$900.00	0%
<b>Total Other Expenses:</b>	<b>\$14,725.00</b>	<b>\$16,450.00</b>	<b>\$16,450.00</b>	<b>11.7%</b>
<b>Total Historic Districts:</b>	<b>\$26,225.00</b>	<b>\$28,450.00</b>	<b>\$28,450.00</b>	<b>8.5%</b>
<b>Mayor's Office</b>				
<b>Salaries and Wages</b>				
CUSTODIAN SALARIES	\$41,475.00	\$41,475.00	\$41,475.00	0%
TOWN HALL FLOATER	\$17,732.00	\$17,732.00	\$17,732.00	0%
MAYOR	\$95,000.00	\$95,000.00	\$95,000.00	0%
MAYORAL ASST	\$59,000.00	\$45,000.00	\$45,000.00	-23.7%
ADMINISTRATIVE WAGES	\$16,500.00	\$10,500.00	\$10,500.00	-36.4%
<b>Total Salaries and Wages:</b>	<b>\$229,707.00</b>	<b>\$209,707.00</b>	<b>\$209,707.00</b>	<b>-8.7%</b>
<b>Other Expenses</b>				
TOWN NEWSLETTER	\$12,000.00	\$6,000.00	\$6,000.00	-50%
OPERATING EXPENSES	\$2,600.00	\$2,600.00	\$2,600.00	0%
CONTINGENCY	\$10,000.00	\$10,000.00	\$10,000.00	0%
<b>Total Other Expenses:</b>	<b>\$24,600.00</b>	<b>\$18,600.00</b>	<b>\$18,600.00</b>	<b>-24.4%</b>
<b>Total Mayor's Office:</b>	<b>\$254,307.00</b>	<b>\$228,307.00</b>	<b>\$228,307.00</b>	<b>-10.2%</b>
<b>Registrars</b>				
<b>Salaries and Wages</b>				
ADMINISTRATIVE WAGES	\$38,648.00	\$39,614.00	\$39,614.00	2.5%
<b>Total Salaries and Wages:</b>	<b>\$38,648.00</b>	<b>\$39,614.00</b>	<b>\$39,614.00</b>	<b>2.5%</b>
<b>Other Expenses</b>				
TRAINING/MTGS/DUES/SUBSCRIP	\$3,000.00	\$1,200.00	\$1,200.00	-60%
<b>Total Other Expenses:</b>	<b>\$3,000.00</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>-60%</b>
<b>Total Registrars:</b>	<b>\$41,648.00</b>	<b>\$40,814.00</b>	<b>\$40,814.00</b>	<b>-2%</b>
<b>Town Clerk</b>				
<b>Salaries and Wages</b>				
DEPARTMENT HEAD WAGES	\$61,379.00	\$62,913.00	\$62,913.00	2.5%



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
ASSISTANT WAGES	\$44,062.00	\$44,062.00	\$44,062.00	0%
<b>Total Salaries and Wages:</b>	<b>\$105,441.00</b>	<b>\$106,975.00</b>	<b>\$106,975.00</b>	<b>1.5%</b>
<b>Other Expenses</b>				
ACCOUNTING SERVICES/AUDIT	\$4,000.00	\$4,000.00	\$4,000.00	0%
OPERATING EXPENSES	\$28,720.00	\$29,810.00	\$29,810.00	3.8%
RECORDINGS/LICENSING SUPPLIES	\$4,275.00	\$4,275.00	\$4,275.00	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$1,275.00	\$1,275.00	\$1,275.00	0%
<b>Total Other Expenses:</b>	<b>\$38,270.00</b>	<b>\$39,360.00</b>	<b>\$39,360.00</b>	<b>2.8%</b>
<b>Total Town Clerk:</b>	<b>\$143,711.00</b>	<b>\$146,335.00</b>	<b>\$146,335.00</b>	<b>1.8%</b>
<b>Cemetery Committee</b>				
<b>Other Expenses</b>				
OPERATING EXPENSES	\$2,000.00	\$2,000.00	\$2,000.00	0%
<b>Total Other Expenses:</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>0%</b>
<b>Total Cemetery Committee:</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>0%</b>
<b>Administrative Support</b>				
<b>Other Expenses</b>				
CONTRACT MAINTENANCE/LEASES	\$18,000.00	\$18,000.00	\$18,000.00	0%
FIRE HYDRANT MAINTENANCE	\$10,900.00	\$10,900.00	\$10,900.00	0%
ADA COMPLIANCE	\$1,000.00	\$1,000.00	\$1,000.00	0%
ADVERTISING/LEGAL NOTICES	\$15,000.00	\$15,000.00	\$15,000.00	0%
WATER	\$2,500.00	\$3,600.00	\$3,600.00	44%
OTHER SUPPLIES	\$6,500.00	\$6,500.00	\$6,500.00	0%
POSTAGE	\$18,000.00	\$18,000.00	\$18,000.00	0%
DUES & FEES	\$8,300.00	\$8,477.00	\$8,477.00	2.1%
MISC DUES&FEES	\$11,200.00	\$11,200.00	\$11,200.00	0%
<b>Total Other Expenses:</b>	<b>\$91,400.00</b>	<b>\$92,677.00</b>	<b>\$92,677.00</b>	<b>1.4%</b>
<b>Total Administrative Support:</b>	<b>\$91,400.00</b>	<b>\$92,677.00</b>	<b>\$92,677.00</b>	<b>1.4%</b>
<b>Legal Services</b>				
<b>Other Expenses</b>				
SPECIALLY APPROVED COUNSEL	\$30,000.00	\$30,000.00	\$30,000.00	0%
TOWN ATTORNEY	\$20,000.00	\$20,000.00	\$20,000.00	0%
<b>Total Other Expenses:</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>0%</b>
<b>Total Legal Services:</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>0%</b>
<b>Probate</b>				
<b>Other Expenses</b>				
PURCHASED SERVICES	\$10,575.00	\$10,575.00	\$10,575.00	0%



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Total Other Expenses:</b>	<b>\$10,575.00</b>	<b>\$10,575.00</b>	<b>\$10,575.00</b>	<b>0%</b>
<b>Total Probate:</b>	<b>\$10,575.00</b>	<b>\$10,575.00</b>	<b>\$10,575.00</b>	<b>0%</b>
<b>Property Insurance</b>				
<b>Other Expenses</b>				
AUTO INSURANCE	\$70,017.00	\$71,417.00	\$71,417.00	2%
BOILER & MACHINERY INSURANCE	\$7,312.00	\$7,458.00	\$7,458.00	2%
POLICE PROFESS LIABILITY	\$16,089.00	\$16,411.00	\$16,411.00	2%
GEN LIAB / EXCESS LIAB	\$150,621.00	\$153,633.00	\$153,633.00	2%
PUBLIC OFFICIALS LIAB	\$38,060.00	\$38,821.00	\$38,821.00	2%
SCHOOL OFFICIALS LIAB	\$14,022.00	\$14,302.00	\$14,302.00	2%
VNA LIABILITY	\$7,062.00	\$7,203.00	\$7,203.00	2%
PROPERTY INSURANCE--BOE	\$78,125.00	\$79,688.00	\$79,688.00	2%
AMBULANCE & FIRE	\$51,500.00	\$52,530.00	\$52,530.00	2%
INSURANCE DEDUCTIBLE	\$10,000.00	\$10,000.00	\$10,000.00	0%
RISK MANAGEMENT	\$10,000.00	\$10,000.00	\$10,000.00	0%
CYBER COVERAGE	\$20,000.00	\$20,400.00	\$20,400.00	2%
<b>Total Other Expenses:</b>	<b>\$472,808.00</b>	<b>\$481,863.00</b>	<b>\$481,863.00</b>	<b>1.9%</b>
<b>Total Property Insurance:</b>	<b>\$472,808.00</b>	<b>\$481,863.00</b>	<b>\$481,863.00</b>	<b>1.9%</b>
<b>Health District</b>				
<b>Other Expenses</b>				
HEALTH DISTRICT	\$110,973.00	\$117,038.00	\$117,038.00	5.5%
<b>Total Other Expenses:</b>	<b>\$110,973.00</b>	<b>\$117,038.00</b>	<b>\$117,038.00</b>	<b>5.5%</b>
<b>Total Health District:</b>	<b>\$110,973.00</b>	<b>\$117,038.00</b>	<b>\$117,038.00</b>	<b>5.5%</b>
<b>Mis</b>				
<b>Salaries and Wages</b>				
SUPERVISORS	\$76,223.00	\$78,014.00	\$78,014.00	2.3%
ADMINISTRATIVE WAGES	\$44,062.00	\$44,062.00	\$44,062.00	0%
<b>Total Salaries and Wages:</b>	<b>\$120,285.00</b>	<b>\$122,076.00</b>	<b>\$122,076.00</b>	<b>1.5%</b>
<b>Other Expenses</b>				
VIDEO STREAMING	\$15,755.00	\$16,228.00	\$16,228.00	3%
WEBSITE UPGRADE/SUPPORT	\$6,653.00	\$6,853.00	\$6,853.00	3%
SOFTWARE SUPPORT & MAINT	\$100,144.00	\$113,621.00	\$113,621.00	13.5%
FINANCIAL SOFTWARE HOSTING	\$22,000.00	\$22,000.00	\$22,000.00	0%
LAND USE SOFTWARE LICENSING	\$10,500.00	\$10,500.00	\$10,500.00	0%
REPAIRS & MAINTENANCE	\$4,916.00	\$5,000.00	\$5,000.00	1.7%
TELEPHONE & FAX SERVICE	\$11,598.00	\$12,834.00	\$12,834.00	10.7%
INTERNET SERVICE	\$7,500.00	\$7,500.00	\$7,500.00	0%



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
OTHER SUPPLIES	\$6,000.00	\$6,000.00	\$6,000.00	0%
COMPUTER EQUIPMENT	\$4,000.00	\$4,000.00	\$4,000.00	0%
COMPUTER SOFTWARE	\$9,515.00	\$10,091.00	\$10,091.00	6.1%
TRAINING/MTGS/DUES/SUBSCRIP	\$1,110.00	\$1,010.00	\$1,010.00	-9%
<b>Total Other Expenses:</b>	<b>\$199,691.00</b>	<b>\$215,637.00</b>	<b>\$215,637.00</b>	<b>8%</b>
<b>Total Mis:</b>	<b>\$319,976.00</b>	<b>\$337,713.00</b>	<b>\$337,713.00</b>	<b>5.5%</b>
<b>Conservation Commission</b>				
<b>Other Expenses</b>				
OPERATING EXPENSES	\$1,150.00	\$1,150.00	\$1,150.00	0%
NEW EQUIPMENT	\$1,500.00	\$1,500.00	\$1,500.00	0%
MISCELLANEOUS EXPENSES	\$925.00	\$925.00	\$925.00	0%
<b>Total Other Expenses:</b>	<b>\$3,575.00</b>	<b>\$3,575.00</b>	<b>\$3,575.00</b>	<b>0%</b>
<b>Total Conservation Commission:</b>	<b>\$3,575.00</b>	<b>\$3,575.00</b>	<b>\$3,575.00</b>	<b>0%</b>
<b>Human Resources Staff</b>				
<b>Salaries and Wages</b>				
HUMAN RESOURCES DIRECTOR	\$117,468.00	\$120,405.00	\$120,405.00	2.5%
<b>Total Salaries and Wages:</b>	<b>\$117,468.00</b>	<b>\$120,405.00</b>	<b>\$120,405.00</b>	<b>2.5%</b>
<b>Other Expenses</b>				
TRAINING/MTGS/DUES/SUBSCRIP	\$1,950.00	\$1,950.00	\$1,950.00	0%
<b>Total Other Expenses:</b>	<b>\$1,950.00</b>	<b>\$1,950.00</b>	<b>\$1,950.00</b>	<b>0%</b>
<b>Total Human Resources Staff:</b>	<b>\$119,418.00</b>	<b>\$122,355.00</b>	<b>\$122,355.00</b>	<b>2.5%</b>
<b>Employee Expenses</b>				
<b>Employee Benefits</b>				
HEALTH CARE GEN GOV	\$965,789.00	\$1,028,000.00	\$1,028,000.00	6.4%
HEALTH CARE BOE	\$4,254,907.00	\$5,774,000.00	\$5,184,000.00	21.8%
HEALTHCARE WAIVERS	\$254,908.00	\$259,750.00	\$259,750.00	1.9%
BENEFITS CONSULTANT	\$20,000.00	\$20,000.00	\$20,000.00	0%
HEALTHCARE-FIREFIGHTERS	\$111,000.00	\$109,566.00	\$109,566.00	-1.3%
HEALTHCARE BOE RETIREES			\$590,000.00	N/A
HEALTH CARE TEAMSTERS	\$344,448.00	\$352,000.00	\$352,000.00	2.2%
MISC EMPLOYEE EXPENSES	\$5,000.00	\$5,000.00	\$5,000.00	0%
PRE-EMPLOYMENT TESTING	\$4,100.00	\$4,780.00	\$4,780.00	16.6%
CONTRACTUAL ALLOWANCES	\$56,020.00	\$52,500.00	\$52,500.00	-6.3%
RETIREMENT CASHOUT	\$75,000.00	\$75,000.00	\$75,000.00	0%
PAYROLL EXPENSES	\$9,733.00	\$10,200.00	\$10,200.00	4.8%
RETIREMENT	\$1,131,235.00	\$1,163,197.00	\$1,163,197.00	2.8%
DEFINED CONTR PLAN	\$310,008.00	\$315,000.00	\$315,000.00	1.6%
SALARY BENEFIT ADJUSTMENT	\$70,000.00	\$75,000.00	\$75,000.00	7.1%
SOCIAL SECURITY	\$606,323.00	\$627,544.00	\$627,544.00	3.5%





Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
UNEMPLOYMENT COMP	\$7,500.00	\$7,500.00	\$7,500.00	0%
WORKER'S COMP GEN GOV	\$136,941.00	\$136,941.00	\$136,941.00	0%
WORKERS COMP BOE	\$314,988.00	\$324,438.00	\$324,438.00	3%
LIFE/AD&D/DISABILITY INSURANCE	\$22,420.00	\$23,093.00	\$18,831.00	-16%
<b>Total Employee Benefits:</b>	<b>\$8,700,320.00</b>	<b>\$10,363,509.00</b>	<b>\$10,359,247.00</b>	<b>19.1%</b>
<b>Total Employee Expenses:</b>	<b>\$8,700,320.00</b>	<b>\$10,363,509.00</b>	<b>\$10,359,247.00</b>	<b>19.1%</b>
<b>Elections</b>				
<b>Salaries and Wages</b>				
STIPENDS	\$11,000.00	\$12,500.00	\$12,500.00	13.6%
<b>Total Salaries and Wages:</b>	<b>\$11,000.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>13.6%</b>
<b>Other Expenses</b>				
EQUIPMENT MAINTENANCE	\$2,000.00	\$2,050.00	\$2,050.00	2.5%
COMMUNICATIONS	\$2,500.00	\$1,400.00	\$1,400.00	-44%
OTHER SUPPLIES	\$8,000.00	\$9,500.00	\$9,500.00	18.8%
EMPLOYEE REIMBURSEMENT	\$600.00	\$0.00	\$0.00	-100%
<b>Total Other Expenses:</b>	<b>\$13,100.00</b>	<b>\$12,950.00</b>	<b>\$12,950.00</b>	<b>-1.1%</b>
<b>Total Elections:</b>	<b>\$24,100.00</b>	<b>\$25,450.00</b>	<b>\$25,450.00</b>	<b>5.6%</b>
<b>Total General Government:</b>	<b>\$10,548,958.00</b>	<b>\$12,238,477.00</b>	<b>\$12,234,215.00</b>	<b>16%</b>
<b>Finance</b>				
<b>Finance</b>				
<b>Salaries and Wages</b>				
DEPARTMENT HEAD WAGES	\$102,364.00	\$104,923.00	\$104,923.00	2.5%
ASST FINANCE DIR	\$63,595.00	\$65,185.00	\$65,185.00	2.5%
ASSISTANT WAGES	\$86,413.00	\$86,413.00	\$86,413.00	0%
<b>Total Salaries and Wages:</b>	<b>\$252,372.00</b>	<b>\$256,521.00</b>	<b>\$256,521.00</b>	<b>1.6%</b>
<b>Other Expenses</b>				
OPERATING EXPENSES	\$2,400.00	\$2,400.00	\$2,400.00	0%
HEATING OIL/PROPANE	\$48,500.00	\$58,685.00	\$58,685.00	21%
ELECTRICITY	\$125,500.00	\$130,000.00	\$130,000.00	3.6%
TRAINING/MTGS/DUES/SUBSCRIP	\$1,000.00	\$4,500.00	\$4,500.00	350%
<b>Total Other Expenses:</b>	<b>\$177,400.00</b>	<b>\$195,585.00</b>	<b>\$195,585.00</b>	<b>10.3%</b>
<b>Total Finance:</b>	<b>\$429,772.00</b>	<b>\$452,106.00</b>	<b>\$452,106.00</b>	<b>5.2%</b>
<b>Assessor</b>				
<b>Salaries and Wages</b>				
SUPERVISORS	\$76,297.00	\$78,090.00	\$78,090.00	2.4%



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
ASSISTANT WAGES	\$39,858.00	\$39,858.00	\$39,858.00	0%
<b>Total Salaries and Wages:</b>	<b>\$116,155.00</b>	<b>\$117,948.00</b>	<b>\$117,948.00</b>	<b>1.5%</b>
<b>Other Expenses</b>				
CONTRACT MAINTENANCE/LEASES	\$13,150.00	\$14,500.00	\$14,500.00	10.3%
OPERATING EXPENSES	\$2,000.00	\$2,000.00	\$2,000.00	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,000.00	\$3,000.00	\$3,000.00	0%
<b>Total Other Expenses:</b>	<b>\$18,150.00</b>	<b>\$19,500.00</b>	<b>\$19,500.00</b>	<b>7.4%</b>
<b>Total Assessor:</b>	<b>\$134,305.00</b>	<b>\$137,448.00</b>	<b>\$137,448.00</b>	<b>2.3%</b>
<b>Tax Collector</b>				
<b>Salaries and Wages</b>				
SEASONAL HELP	\$1,600.00	\$1,600.00	\$1,600.00	0%
SUPERVISORS	\$62,116.00	\$63,576.00	\$63,576.00	2.4%
ASSISTANT WAGES	\$40,069.00	\$40,069.00	\$40,069.00	0%
<b>Total Salaries and Wages:</b>	<b>\$103,785.00</b>	<b>\$105,245.00</b>	<b>\$105,245.00</b>	<b>1.4%</b>
<b>Other Expenses</b>				
CONTRACT MAINTENANCE/LEASES	\$5,400.00	\$2,400.00	\$2,400.00	-55.6%
OPERATING EXPENSES	\$19,000.00	\$22,000.00	\$22,000.00	15.8%
TRAINING/MTGS/DUES/SUBSCRIP	\$2,535.00	\$2,980.00	\$2,980.00	17.6%
TAX UNDERPAYMENT	\$150.00	\$150.00	\$150.00	0%
<b>Total Other Expenses:</b>	<b>\$27,085.00</b>	<b>\$27,530.00</b>	<b>\$27,530.00</b>	<b>1.6%</b>
<b>Total Tax Collector:</b>	<b>\$130,870.00</b>	<b>\$132,775.00</b>	<b>\$132,775.00</b>	<b>1.5%</b>
<b>Total Finance:</b>	<b>\$694,947.00</b>	<b>\$722,329.00</b>	<b>\$722,329.00</b>	<b>3.9%</b>
<b>Land Use</b>				
<b>Land Use</b>				
<b>Salaries and Wages</b>				
DEPARTMENT HEAD WAGES	\$89,807.00	\$92,052.00	\$92,052.00	2.5%
SUPERVISORS	\$120,099.00	\$122,921.00	\$122,921.00	2.3%
ASSISTANT WAGES	\$82,737.00	\$82,737.00	\$82,737.00	0%
PART-TIME WAGES	\$400.00	\$400.00	\$400.00	0%
<b>Total Salaries and Wages:</b>	<b>\$293,043.00</b>	<b>\$298,110.00</b>	<b>\$298,110.00</b>	<b>1.7%</b>
<b>Other Expenses</b>				
OPERATING EXPENSES	\$6,000.00	\$6,600.00	\$6,600.00	10%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,000.00	\$3,000.00	\$3,000.00	0%
<b>Total Other Expenses:</b>	<b>\$9,000.00</b>	<b>\$9,600.00</b>	<b>\$9,600.00</b>	<b>6.7%</b>
<b>Total Land Use:</b>	<b>\$302,043.00</b>	<b>\$307,710.00</b>	<b>\$307,710.00</b>	<b>1.9%</b>



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>lwwc</b>				
<b>Other Expenses</b>				
OPERATING EXPENSES	\$500.00	\$500.00	\$500.00	0%
<b>Total Other Expenses:</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>0%</b>
<b>Total lwwc:</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>0%</b>
<b>Zoning Board Of Appeals</b>				
<b>Other Expenses</b>				
OPERATING EXPENSES	\$500.00	\$500.00	\$500.00	0%
<b>Total Other Expenses:</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>0%</b>
<b>Total Zoning Board Of Appeals:</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>0%</b>
<b>Planning Commission</b>				
<b>Other Expenses</b>				
OTHER PROFESS/TECH SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	0%
OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$1,000.00	0%
<b>Total Other Expenses:</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>0%</b>
<b>Total Planning Commission:</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>0%</b>
<b>Edc</b>				
<b>Other Expenses</b>				
OPERATING EXPENSES	\$2,800.00	\$1,000.00	\$1,000.00	-64.3%
DUES & FEES	\$1,150.00	\$6,600.00	\$5,850.00	408.7%
<b>Total Other Expenses:</b>	<b>\$3,950.00</b>	<b>\$7,600.00</b>	<b>\$6,850.00</b>	<b>73.4%</b>
<b>Total Edc:</b>	<b>\$3,950.00</b>	<b>\$7,600.00</b>	<b>\$6,850.00</b>	<b>73.4%</b>
<b>Total Land Use:</b>	<b>\$309,993.00</b>	<b>\$319,310.00</b>	<b>\$318,560.00</b>	<b>2.8%</b>
<b>Public Safety</b>				
<b>Admin Emergency Serv</b>				
<b>Salaries and Wages</b>				
OVERTIME	\$8,500.00	\$10,000.00	\$10,000.00	17.6%
DEPARTMENT HEAD WAGES	\$19,500.00	\$19,988.00	\$19,988.00	2.5%
PUBLIC SAFETY EMPLOYEES	\$300,460.00	\$300,460.00	\$300,460.00	0%
<b>Total Salaries and Wages:</b>	<b>\$328,460.00</b>	<b>\$330,448.00</b>	<b>\$330,448.00</b>	<b>0.6%</b>
<b>Other Expenses</b>				
OPERATING EXPENSES	\$1,400.00	\$36,400.00	\$36,400.00	2,500%
THIRD PARTY AMBULANCE SERVICE	\$75,000.00	\$75,000.00	\$75,000.00	0%
<b>Total Other Expenses:</b>	<b>\$76,400.00</b>	<b>\$111,400.00</b>	<b>\$111,400.00</b>	<b>45.8%</b>
<b>Total Admin Emergency Serv:</b>	<b>\$404,860.00</b>	<b>\$441,848.00</b>	<b>\$441,848.00</b>	<b>9.1%</b>



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Police</b>				
<b>Salaries and Wages</b>				
OVERTIME	\$345,000.00	\$362,250.00	\$362,250.00	5%
DEPARTMENT HEAD - CHIEF	\$127,890.00	\$131,087.00	\$131,087.00	2.5%
LIEUTENANT	\$95,000.00	\$97,375.00	\$97,375.00	2.5%
PUBLIC SAFETY EMPLOYEES	\$1,653,169.00	\$1,596,502.00	\$1,596,502.00	-3.4%
ADMINISTRATIVE WAGES	\$47,403.00	\$47,403.00	\$47,403.00	0%
HOLIDAY PAY	\$60,000.00	\$60,000.00	\$60,000.00	0%
DUI GRANT PAYROLL	\$10,000.00	\$10,000.00	\$6,000.00	-40%
OT OUTSIDE ASSIGNMENTS	\$50,000.00	\$50,000.00	\$50,000.00	0%
STIPEND-MEALS AND UNIFORMS	\$10,800.00	\$10,800.00	\$10,800.00	0%
DEGREE INCENTIVE	\$9,800.00	\$9,800.00	\$9,800.00	0%
COMP-TIME LIABILITY	\$11,500.00	\$11,500.00	\$11,500.00	0%
<b>Total Salaries and Wages:</b>	<b>\$2,420,562.00</b>	<b>\$2,386,717.00</b>	<b>\$2,382,717.00</b>	<b>-1.6%</b>
<b>Other Expenses</b>				
TRAINING SALARY	\$48,000.00	\$48,000.00	\$48,000.00	0%
TRAINING SUPPORT	\$24,908.00	\$24,908.00	\$24,908.00	0%
CONTRACT MAINTENANCE/LEASES	\$29,283.00	\$29,283.00	\$29,283.00	0%
PRISONER EXPENSES	\$4,050.00	\$4,050.00	\$4,050.00	0%
REPAIRS & MAINTENANCE	\$9,500.00	\$9,500.00	\$9,500.00	0%
EQUIPMENT MAINTENANCE	\$26,000.00	\$30,000.00	\$30,000.00	15.4%
TELEPHONE & FAX SERVICE	\$2,750.00	\$2,750.00	\$2,750.00	0%
MOBILE DATA SERVICE	\$11,944.00	\$11,972.00	\$11,972.00	0.2%
OPERATING EXPENSES	\$17,500.00	\$18,000.00	\$18,000.00	2.9%
WATER	\$3,000.00	\$3,000.00	\$3,000.00	0%
DIESEL/GASOLINE	\$55,000.00	\$66,550.00	\$66,550.00	21%
UNIFORMS	\$36,000.00	\$38,000.00	\$38,000.00	5.6%
OTHER SUPPLIES	\$17,000.00	\$18,700.00	\$18,700.00	10%
NEW EQUIPMENT	\$2,400.00	\$2,400.00	\$2,400.00	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,000.00	\$3,000.00	\$3,000.00	0%
<b>Total Other Expenses:</b>	<b>\$290,335.00</b>	<b>\$310,113.00</b>	<b>\$310,113.00</b>	<b>6.8%</b>
<b>Total Police:</b>	<b>\$2,710,897.00</b>	<b>\$2,696,830.00</b>	<b>\$2,692,830.00</b>	<b>-0.7%</b>
<b>Dispatch</b>				
<b>Salaries and Wages</b>				
OVERTIME	\$38,655.00	\$55,000.00	\$55,000.00	42.3%
PER DIEM WAGES	\$28,650.00	\$20,000.00	\$20,000.00	-30.2%
PUBLIC SAFETY EMPLOYEES	\$408,242.00	\$416,407.00	\$416,407.00	2%
HOLIDAY PAY	\$6,600.00	\$8,000.00	\$8,000.00	21.2%



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
MEAL STIPENDS	\$1,455.00	\$1,455.00	\$1,455.00	0%
<b>Total Salaries and Wages:</b>	<b>\$483,602.00</b>	<b>\$500,862.00</b>	<b>\$500,862.00</b>	<b>3.6%</b>
<b>Other Expenses</b>				
CONTRACT MAINTENANCE/LEASES	\$39,053.00	\$39,053.00	\$39,053.00	0%
TELEPHONE & FAX SERVICE	\$12,050.00	\$12,050.00	\$12,050.00	0%
OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$5,000.00	0%
UNIFORMS	\$5,020.00	\$5,020.00	\$5,020.00	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,000.00	\$3,000.00	\$3,000.00	0%
<b>Total Other Expenses:</b>	<b>\$64,123.00</b>	<b>\$64,123.00</b>	<b>\$64,123.00</b>	<b>0%</b>
<b>Total Dispatch:</b>	<b>\$547,725.00</b>	<b>\$564,985.00</b>	<b>\$564,985.00</b>	<b>3.2%</b>
<b>Animal Control</b>				
<b>Salaries and Wages</b>				
OVERTIME	\$2,000.00	\$2,000.00	\$2,000.00	0%
ANIMAL CONTROL OFFICER	\$48,153.00	\$49,285.00	\$49,285.00	2.4%
PART-TIME WAGES	\$14,950.00	\$14,950.00	\$14,950.00	0%
<b>Total Salaries and Wages:</b>	<b>\$65,103.00</b>	<b>\$66,235.00</b>	<b>\$66,235.00</b>	<b>1.7%</b>
<b>Other Expenses</b>				
VETERINARIAN	\$2,500.00	\$2,500.00	\$2,500.00	0%
TRAINING	\$400.00	\$400.00	\$400.00	0%
OPERATING EXPENSES	\$7,200.00	\$7,200.00	\$7,200.00	0%
ACO EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00	0%
SPAY/NEUTER PROGRAM	\$1,500.00	\$1,500.00	\$1,500.00	0%
<b>Total Other Expenses:</b>	<b>\$12,600.00</b>	<b>\$12,600.00</b>	<b>\$12,600.00</b>	<b>0%</b>
<b>Total Animal Control:</b>	<b>\$77,703.00</b>	<b>\$78,835.00</b>	<b>\$78,835.00</b>	<b>1.5%</b>
<b>Fire Marshall</b>				
<b>Salaries and Wages</b>				
OVERTIME	\$100.00	\$100.00	\$100.00	0%
PUBLIC SAFETY EMPLOYEES	\$75,468.00	\$75,468.00	\$75,468.00	0%
<b>Total Salaries and Wages:</b>	<b>\$75,568.00</b>	<b>\$75,568.00</b>	<b>\$75,568.00</b>	<b>0%</b>
<b>Other Expenses</b>				
TELEPHONE & FAX SERVICE	\$3,500.00	\$3,700.00	\$3,700.00	5.7%
OPERATING EXPENSES	\$8,000.00	\$8,000.00	\$8,000.00	0%
CODE AND REFERENCE BOOKS	\$0.00	\$3,000.00	\$3,000.00	N/A
UNIFORMS	\$850.00	\$850.00	\$850.00	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$2,400.00	\$2,400.00	\$2,400.00	0%
<b>Total Other Expenses:</b>	<b>\$14,750.00</b>	<b>\$17,950.00</b>	<b>\$17,950.00</b>	<b>21.7%</b>
<b>Total Fire Marshall:</b>	<b>\$90,318.00</b>	<b>\$93,518.00</b>	<b>\$93,518.00</b>	<b>3.5%</b>



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Ledyard Fire Company</b>				
<b>Salaries and Wages</b>				
INCENTIVE	\$7,500.00	\$5,000.00	\$5,000.00	-33.3%
<b>Total Salaries and Wages:</b>	<b>\$7,500.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>-33.3%</b>
<b>Other Expenses</b>				
TRAINING	\$13,230.00	\$13,230.00	\$13,230.00	0%
FIRE HOSE TESTING	\$1,000.00	\$1,400.00	\$1,400.00	40%
REPAIRS & MAINTENANCE	\$34,000.00	\$34,000.00	\$34,000.00	0%
CELL PHONE SERVICE	\$2,000.00	\$2,000.00	\$2,000.00	0%
OPERATING EXPENSES	\$8,200.00	\$15,000.00	\$15,000.00	82.9%
UNIFORMS	\$12,000.00	\$12,000.00	\$12,000.00	0%
FIRE POLICE	\$5,000.00	\$5,000.00	\$5,000.00	0%
NEW EQUIPMENT	\$10,000.00	\$10,000.00	\$10,000.00	0%
INCENTIVE	\$28,500.00	\$28,500.00	\$28,500.00	0%
<b>Total Other Expenses:</b>	<b>\$113,930.00</b>	<b>\$121,130.00</b>	<b>\$121,130.00</b>	<b>6.3%</b>
<b>Total Ledyard Fire Company:</b>	<b>\$121,430.00</b>	<b>\$126,130.00</b>	<b>\$126,130.00</b>	<b>3.9%</b>
<b>Gales Ferry Fire Company</b>				
<b>Salaries and Wages</b>				
INCENTIVE	\$4,500.00	\$4,500.00	\$4,500.00	0%
<b>Total Salaries and Wages:</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>0%</b>
<b>Other Expenses</b>				
TRAINING	\$16,500.00	\$16,500.00	\$16,500.00	0%
FIRE HOSE APPLIANCE TESTING	\$1,000.00	\$1,000.00	\$1,000.00	0%
TELEPHONE & FAX SERVICE	\$2,400.00	\$2,400.00	\$2,400.00	0%
COVID19 EXPENSES	\$0.00	\$500.00	\$500.00	N/A
OPERATING EXPENSES	\$25,600.00	\$31,600.00	\$31,600.00	23.4%
TRUCK GARAGING	\$58,700.00	\$59,874.00	\$59,874.00	2%
VEHICLE EQUIPMENT/PARTS	\$42,000.00	\$37,000.00	\$37,000.00	-11.9%
UNIFORMS	\$13,000.00	\$13,000.00	\$13,000.00	0%
FIRE POLICE	\$3,000.00	\$3,000.00	\$3,000.00	0%
NEW EQUIPMENT	\$5,500.00	\$6,000.00	\$6,000.00	9.1%
MISCELLANEOUS EXPENSES	\$28,500.00	\$28,500.00	\$28,500.00	0%
<b>Total Other Expenses:</b>	<b>\$196,200.00</b>	<b>\$199,374.00</b>	<b>\$199,374.00</b>	<b>1.6%</b>
<b>Total Gales Ferry Fire Company:</b>	<b>\$200,700.00</b>	<b>\$203,874.00</b>	<b>\$203,874.00</b>	<b>1.6%</b>
<b>Emergency Management</b>				
<b>Salaries and Wages</b>				
PUBLIC SAFETY EMPLOYEES	\$15,600.00	\$15,990.00	\$15,990.00	2.5%
<b>Total Salaries and Wages:</b>	<b>\$15,600.00</b>	<b>\$15,990.00</b>	<b>\$15,990.00</b>	<b>2.5%</b>



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Other Expenses</b>				
OPERATING EXPENSES	\$4,850.00	\$4,850.00	\$4,850.00	0%
<b>Total Other Expenses:</b>	<b>\$4,850.00</b>	<b>\$4,850.00</b>	<b>\$4,850.00</b>	<b>0%</b>
<b>Total Emergency Management:</b>	<b>\$20,450.00</b>	<b>\$20,840.00</b>	<b>\$20,840.00</b>	<b>1.9%</b>
<b>Total Public Safety:</b>	<b>\$4,174,083.00</b>	<b>\$4,226,860.00</b>	<b>\$4,222,860.00</b>	<b>1.2%</b>
<b>Health/Welfare</b>				
<b>Public Health Nursing</b>				
<b>Salaries and Wages</b>				
DEPARTMENT HEAD WAGES	\$92,240.00	\$94,546.00	\$94,546.00	2.5%
SUPERVISORS	\$68,549.00	\$70,160.00	\$70,160.00	2.4%
ASSISTANT WAGES	\$98,720.00	\$98,720.00	\$98,720.00	0%
NURSES SALARY	\$210,174.00	\$214,903.00	\$214,903.00	2.3%
NURSE AIDES	\$52,000.00	\$32,000.00	\$32,000.00	-38.5%
PER DIEM NURSES	\$63,850.00	\$63,850.00	\$63,850.00	0%
STIPENDS	\$10,000.00	\$10,000.00	\$10,000.00	0%
<b>Total Salaries and Wages:</b>	<b>\$595,533.00</b>	<b>\$584,179.00</b>	<b>\$584,179.00</b>	<b>-1.9%</b>
<b>Employee Benefits</b>				
CLOTHING ALLOWANCE	\$1,620.00	\$1,620.00	\$1,620.00	0%
<b>Total Employee Benefits:</b>	<b>\$1,620.00</b>	<b>\$1,620.00</b>	<b>\$1,620.00</b>	<b>0%</b>
<b>Other Expenses</b>				
PROFESSIONAL/TECH SERVICES	\$155,000.00	\$135,000.00	\$135,000.00	-12.9%
OTHER PROFESS/TECH SERVICES	\$7,210.00	\$3,210.00	\$3,210.00	-55.5%
ACCOUNTING SERVICES/AUDIT	\$3,000.00	\$3,000.00	\$3,000.00	0%
PATIENT SATISFACTION SURVEY	\$2,500.00	\$2,500.00	\$2,500.00	0%
ICD CODING	\$13,920.00	\$13,920.00	\$13,920.00	0%
CONTRACT MAINTENANCE/LEASES	\$12,143.00	\$12,143.00	\$12,143.00	0%
REPAIRS & MAINTENANCE	\$22,420.00	\$34,455.00	\$34,455.00	53.7%
OPERATING EXPENSES	\$12,616.65	\$11,174.00	\$11,174.00	-11.4%
OTHER SUPPLIES	\$15,000.00	\$13,000.00	\$13,000.00	-13.3%
TRAINING/MTGS/DUES/SUBSCRIP	\$9,740.00	\$7,040.00	\$7,040.00	-27.7%
EMPLOYEE REIMBURSEMENT	\$18,000.00	\$16,000.00	\$16,000.00	-11.1%
COMMUNITY HEALTH PROGRAM	\$5,150.00	\$3,650.00	\$3,650.00	-29.1%
MISCELLANEOUS EXPENSES	\$1,750.00	\$1,750.00	\$1,750.00	0%
<b>Total Other Expenses:</b>	<b>\$278,449.65</b>	<b>\$256,842.00</b>	<b>\$256,842.00</b>	<b>-7.8%</b>
<b>Total Public Health Nursing:</b>	<b>\$875,602.65</b>	<b>\$842,641.00</b>	<b>\$842,641.00</b>	<b>-3.8%</b>



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>School Nursing</b>				
<b>Salaries and Wages</b>				
NURSES SALARY	\$259,456.00	\$264,645.00	\$264,645.00	2%
NURSE AIDES	\$44,358.00	\$45,356.00	\$45,356.00	2.2%
OTHER WAGES	\$36,100.00	\$36,100.00	\$36,100.00	0%
<b>Total Salaries and Wages:</b>	<b>\$339,914.00</b>	<b>\$346,101.00</b>	<b>\$346,101.00</b>	<b>1.8%</b>
<b>Employee Benefits</b>				
CLOTHING ALLOWANCE	\$1,200.00	\$1,500.00	\$1,500.00	25%
<b>Total Employee Benefits:</b>	<b>\$1,200.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>25%</b>
<b>Other Expenses</b>				
OPERATING EXPENSES	\$940.00	\$940.00	\$940.00	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$2,064.00	\$2,205.00	\$2,205.00	6.8%
<b>Total Other Expenses:</b>	<b>\$3,004.00</b>	<b>\$3,145.00</b>	<b>\$3,145.00</b>	<b>4.7%</b>
<b>Total School Nursing:</b>	<b>\$344,118.00</b>	<b>\$350,746.00</b>	<b>\$350,746.00</b>	<b>1.9%</b>
<b>Social Services</b>				
<b>Salaries and Wages</b>				
SUPERVISORS	\$85,293.00	\$87,297.00	\$87,297.00	2.3%
COUNSELOR	\$5,349.00	\$4,400.00	\$4,400.00	-17.7%
<b>Total Salaries and Wages:</b>	<b>\$90,642.00</b>	<b>\$91,697.00</b>	<b>\$91,697.00</b>	<b>1.2%</b>
<b>Other Expenses</b>				
RENTALS--FOOD PANTRY	\$3,500.00	\$0.00	\$0.00	-100%
FOOD PANTRY EXPENSES	\$0.00	\$3,500.00	\$3,500.00	N/A
OPERATING EXPENSES	\$3,123.00	\$4,622.00	\$4,622.00	48%
<b>Total Other Expenses:</b>	<b>\$6,623.00</b>	<b>\$8,122.00</b>	<b>\$8,122.00</b>	<b>22.6%</b>
<b>Total Social Services:</b>	<b>\$97,265.00</b>	<b>\$99,819.00</b>	<b>\$99,819.00</b>	<b>2.6%</b>
<b>Senior Center</b>				
<b>Salaries and Wages</b>				
ASSISTANT WAGES	\$36,291.00	\$36,291.00	\$36,291.00	0%
ADMINISTRATIVE WAGES	\$18,290.00	\$18,656.00	\$18,656.00	2%
VAN DRIVER WAGES	\$20,000.00	\$20,000.00	\$20,000.00	0%
<b>Total Salaries and Wages:</b>	<b>\$74,581.00</b>	<b>\$74,947.00</b>	<b>\$74,947.00</b>	<b>0.5%</b>
<b>Other Expenses</b>				
REGIONAL SENIOR WEBSITE	\$3,600.00	\$3,600.00	\$3,600.00	0%
CONTRACT MAINTENANCE/LEASES	\$3,729.00	\$3,765.00	\$3,765.00	1%
EQUIPMENT MAINTENANCE	\$1,500.00	\$1,500.00	\$1,500.00	0%
OPERATING EXPENSES	\$3,420.00	\$3,370.00	\$3,370.00	-1.5%





Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
COMMUNITY HEALTH PROGRAM	\$10,000.00	\$10,000.00	\$10,000.00	0%
<b>Total Other Expenses:</b>	<b>\$22,249.00</b>	<b>\$22,235.00</b>	<b>\$22,235.00</b>	<b>-0.1%</b>
<b>Total Senior Center:</b>	<b>\$96,830.00</b>	<b>\$97,182.00</b>	<b>\$97,182.00</b>	<b>0.4%</b>
<b>Total Health/Welfare:</b>	<b>\$1,413,815.65</b>	<b>\$1,390,388.00</b>	<b>\$1,390,388.00</b>	<b>-1.7%</b>
<b>Public Works</b>				
<b>Highway</b>				
<b>Salaries and Wages</b>				
OVERTIME	\$21,500.00	\$12,500.00	\$12,500.00	-41.9%
SEASONAL HELP SUMMER	\$22,000.00	\$15,000.00	\$15,000.00	-31.8%
SUPERVISORS	\$71,478.00	\$87,665.00	\$87,665.00	22.6%
PUBLIC WORKS EMPLOYEES	\$740,563.00	\$827,966.00	\$827,966.00	11.8%
POSITION UPGRADE PAY	\$7,500.00	\$7,500.00	\$7,500.00	0%
PT SNOWPLOW DRIVERS	\$7,700.00	\$5,000.00	\$5,000.00	-35.1%
OVERTIME SNOW PLOWING	\$90,000.00	\$95,000.00	\$95,000.00	5.6%
<b>Total Salaries and Wages:</b>	<b>\$960,741.00</b>	<b>\$1,050,631.00</b>	<b>\$1,050,631.00</b>	<b>9.4%</b>
<b>Other Expenses</b>				
TRAINING	\$1,800.00	\$1,800.00	\$1,800.00	0%
CONTRACT MAINTENANCE/LEASES	\$3,000.00	\$3,000.00	\$3,000.00	0%
TELEPHONE/CABLE	\$5,000.00	\$5,000.00	\$5,000.00	0%
GASOLINE/OIL	\$33,000.00	\$40,000.00	\$40,000.00	21.2%
DIESEL FUEL	\$44,000.00	\$60,000.00	\$60,000.00	36.4%
UNIFORMS	\$13,000.00	\$13,000.00	\$13,000.00	0%
OTHER SUPPLIES	\$2,300.00	\$2,300.00	\$2,300.00	0%
NEW EQUIPMENT	\$1,500.00	\$1,500.00	\$1,500.00	0%
EMPLOYEE REIMBURSEMENT	\$5,500.00	\$5,500.00	\$5,500.00	0%
<b>Total Other Expenses:</b>	<b>\$109,100.00</b>	<b>\$132,100.00</b>	<b>\$132,100.00</b>	<b>21.1%</b>
<b>Total Highway:</b>	<b>\$1,069,841.00</b>	<b>\$1,182,731.00</b>	<b>\$1,182,731.00</b>	<b>10.6%</b>
<b>Vehicle Maintenance</b>				
<b>Salaries and Wages</b>				
PUBLIC WORKS EMPLOYEES	\$120,848.00	\$126,589.00	\$126,589.00	4.8%
<b>Total Salaries and Wages:</b>	<b>\$120,848.00</b>	<b>\$126,589.00</b>	<b>\$126,589.00</b>	<b>4.8%</b>
<b>Other Expenses</b>				
OPERATING EXPENSES	\$2,100.00	\$2,100.00	\$2,100.00	0%
SNOW PLOW BLADES	\$4,500.00	\$5,500.00	\$5,500.00	22.2%
VEHICLE/EQUIP PARTS	\$135,000.00	\$135,000.00	\$135,000.00	0%
OXYGEN & WELDING	\$1,000.00	\$1,000.00	\$1,000.00	0%
TIRES	\$9,000.00	\$10,000.00	\$10,000.00	11.1%



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Total Other Expenses:</b>	<b>\$151,600.00</b>	<b>\$153,600.00</b>	<b>\$153,600.00</b>	<b>1.3%</b>
<b>Total Vehicle Maintenance:</b>	<b>\$272,448.00</b>	<b>\$280,189.00</b>	<b>\$280,189.00</b>	<b>2.8%</b>
<b>Adminstration</b>				
<b>Salaries and Wages</b>				
DEPARTMENT HEAD WAGES	\$122,141.00	\$125,195.00	\$125,195.00	2.5%
<b>Total Salaries and Wages:</b>	<b>\$122,141.00</b>	<b>\$125,195.00</b>	<b>\$125,195.00</b>	<b>2.5%</b>
<b>Other Expenses</b>				
PROFESSIONAL/TECH SERVICES	\$60,000.00	\$70,000.00	\$70,000.00	16.7%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,675.00	\$3,675.00	\$3,675.00	0%
<b>Total Other Expenses:</b>	<b>\$63,675.00</b>	<b>\$73,675.00</b>	<b>\$73,675.00</b>	<b>15.7%</b>
<b>Total Adminstration:</b>	<b>\$185,816.00</b>	<b>\$198,870.00</b>	<b>\$198,870.00</b>	<b>7%</b>
<b>Drainage Improvement</b>				
<b>Other Expenses</b>				
GRAVEL	\$3,000.00	\$0.00	\$0.00	-100%
DRAINAGE IMPROVEMENT	\$3,000.00	\$0.00	\$0.00	-100%
<b>Total Other Expenses:</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-100%</b>
<b>Total Drainage Improvement:</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-100%</b>
<b>Road Upkeep</b>				
<b>Other Expenses</b>				
SALT AND SAND	\$125,000.00	\$125,000.00	\$125,000.00	0%
SNOW DAMAGE	\$300.00	\$300.00	\$300.00	0%
BITUMINOUS CONCRETE	\$5,000.00	\$5,000.00	\$5,000.00	0%
STREETS SIGNS & MARKINGS	\$4,000.00	\$4,000.00	\$4,000.00	0%
GUIDE RAILS	\$3,000.00	\$3,000.00	\$3,000.00	0%
TREE REMOVAL	\$4,000.00	\$4,000.00	\$4,000.00	0%
GRAVEL	\$0.00	\$3,000.00	\$3,000.00	N/A
DRAINAGE IMPROVEMENT	\$0.00	\$3,000.00	\$3,000.00	N/A
STREETLIGHT MAINTENANCE	\$0.00	\$1,500.00	\$1,500.00	N/A
EQUIPMENT RENTAL	\$2,000.00	\$2,000.00	\$2,000.00	0%
<b>Total Other Expenses:</b>	<b>\$143,300.00</b>	<b>\$150,800.00</b>	<b>\$150,800.00</b>	<b>5.2%</b>
<b>Total Road Upkeep:</b>	<b>\$143,300.00</b>	<b>\$150,800.00</b>	<b>\$150,800.00</b>	<b>5.2%</b>
<b>Property Maintenance</b>				
<b>Other Expenses</b>				
TOWN HALL AND ANNEX	\$15,000.00	\$15,000.00	\$15,000.00	0%
PW FACILITIES	\$26,000.00	\$26,000.00	\$26,000.00	0%
POLICE STATION	\$15,000.00	\$15,000.00	\$15,000.00	0%
EMERGENCY SERVICES BUILDING	\$10,000.00	\$10,000.00	\$10,000.00	0%



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
LIBRARY FAC	\$6,500.00	\$6,500.00	\$6,500.00	0%
SENIOR CENTER FACILITY	\$8,000.00	\$8,000.00	\$8,000.00	0%
TOWN GREEN	\$0.00	\$5,000.00	\$5,000.00	N/A
<b>Total Other Expenses:</b>	<b>\$80,500.00</b>	<b>\$85,500.00</b>	<b>\$85,500.00</b>	<b>6.2%</b>
<b>Total Property Maintenance:</b>	<b>\$80,500.00</b>	<b>\$85,500.00</b>	<b>\$85,500.00</b>	<b>6.2%</b>
<b>Sanitation</b>				
<b>Salaries and Wages</b>				
PUBLIC WORKS EMPLOYEES	\$2,000.00	\$2,000.00	\$2,000.00	0%
<b>Total Salaries and Wages:</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>0%</b>
<b>Other Expenses</b>				
DISPOSAL SERVICE	\$605,563.00	\$616,803.00	\$616,803.00	1.9%
TIPPING FEES	\$371,200.00	\$400,000.00	\$400,000.00	7.8%
OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$5,000.00	0%
MISCELLANEOUS EXPENSES	\$65,000.00	\$75,000.00	\$75,000.00	15.4%
<b>Total Other Expenses:</b>	<b>\$1,046,763.00</b>	<b>\$1,096,803.00</b>	<b>\$1,096,803.00</b>	<b>4.8%</b>
<b>Total Sanitation:</b>	<b>\$1,048,763.00</b>	<b>\$1,098,803.00</b>	<b>\$1,098,803.00</b>	<b>4.8%</b>
<b>Total Public Works:</b>	<b>\$2,806,668.00</b>	<b>\$2,996,893.00</b>	<b>\$2,996,893.00</b>	<b>6.8%</b>
<b>Library</b>				
<b>Library</b>				
<b>Salaries and Wages</b>				
CUSTODIAN SALARIES	\$23,382.00	\$23,382.00	\$23,382.00	0%
DEPARTMENT HEAD WAGES	\$79,157.00	\$81,136.00	\$81,136.00	2.5%
SUPERVISORS	\$159,016.00	\$162,753.00	\$162,753.00	2.4%
ASSISTANT WAGES	\$102,528.40	\$102,528.00	\$102,528.00	0%
PART-TIME WAGES	\$48,806.00	\$55,765.00	\$55,765.00	14.3%
<b>Total Salaries and Wages:</b>	<b>\$412,889.40</b>	<b>\$425,564.00</b>	<b>\$425,564.00</b>	<b>3.1%</b>
<b>Other Expenses</b>				
CONTRACT MAINTENANCE/LEASES	\$2,540.00	\$2,540.00	\$2,540.00	0%
TELEPHONE & FAX SERVICE	\$2,600.00	\$3,200.00	\$3,200.00	23.1%
OPERATING EXPENSES	\$11,793.00	\$12,283.00	\$12,283.00	4.2%
LION REGIONAL COMPUTER NETWORK	\$42,800.00	\$43,658.00	\$43,658.00	2%
LIBRARY BOOKS	\$51,000.00	\$55,000.00	\$55,000.00	7.8%
<b>Total Other Expenses:</b>	<b>\$110,733.00</b>	<b>\$116,681.00</b>	<b>\$116,681.00</b>	<b>5.4%</b>
<b>Total Library:</b>	<b>\$523,622.40</b>	<b>\$542,245.00</b>	<b>\$542,245.00</b>	<b>3.6%</b>
<b>Total Library:</b>	<b>\$523,622.40</b>	<b>\$542,245.00</b>	<b>\$542,245.00</b>	<b>3.6%</b>
<b>Parks and Recreation</b>				



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Parks And Recreation</b>				
<b>Salaries and Wages</b>				
DEPARTMENT HEAD WAGES	\$76,990.00	\$78,915.00	\$78,915.00	2.5%
SUPERVISORS	\$52,167.00	\$53,393.00	\$53,393.00	2.4%
ASSISTANT WAGES	\$77,036.00	\$77,036.00	\$77,036.00	0%
PLAYGROUND & CUSTODIAN	\$10,000.00	\$10,000.00	\$10,000.00	0%
<b>Total Salaries and Wages:</b>	<b>\$216,193.00</b>	<b>\$219,344.00</b>	<b>\$219,344.00</b>	<b>1.5%</b>
<b>Other Expenses</b>				
CONTRACT MAINTENANCE/LEASES	\$161,462.00	\$161,462.00	\$161,462.00	0%
REPAIRS & MAINTENANCE	\$32,026.00	\$32,046.00	\$32,046.00	0.1%
OPERATING EXPENSES	\$24,720.00	\$24,615.00	\$24,615.00	-0.4%
ELECTRICITY	\$27,000.00	\$27,000.00	\$27,000.00	0%
<b>Total Other Expenses:</b>	<b>\$245,208.00</b>	<b>\$245,123.00</b>	<b>\$245,123.00</b>	<b>0%</b>
<b>Total Parks And Recreation:</b>	<b>\$461,401.00</b>	<b>\$464,467.00</b>	<b>\$464,467.00</b>	<b>0.7%</b>
<b>Total Parks and Recreation:</b>	<b>\$461,401.00</b>	<b>\$464,467.00</b>	<b>\$464,467.00</b>	<b>0.7%</b>
<b>Education</b>				
<b>Boe Expenditures</b>				
<b>Other Expenses</b>				
BOARD OF EDUC EXPENSES	\$33,671,969.00	\$34,555,319.00	\$34,555,319.00	2.6%
<b>Total Other Expenses:</b>	<b>\$33,671,969.00</b>	<b>\$34,555,319.00</b>	<b>\$34,555,319.00</b>	<b>2.6%</b>
<b>Total Boe Expenditures:</b>	<b>\$33,671,969.00</b>	<b>\$34,555,319.00</b>	<b>\$34,555,319.00</b>	<b>2.6%</b>
<b>Total Education:</b>	<b>\$33,671,969.00</b>	<b>\$34,555,319.00</b>	<b>\$34,555,319.00</b>	<b>2.6%</b>
<b>Capital</b>				
<b>Capital And Non-Recurring</b>				
<b>Other Expenses</b>				
CONTRIBUTION TO CAPITAL	\$1,257,882.00	\$1,282,285.00	\$1,282,285.00	1.9%
<b>Total Other Expenses:</b>	<b>\$1,257,882.00</b>	<b>\$1,282,285.00</b>	<b>\$1,282,285.00</b>	<b>1.9%</b>
<b>Total Capital And Non-Recurring:</b>	<b>\$1,257,882.00</b>	<b>\$1,282,285.00</b>	<b>\$1,282,285.00</b>	<b>1.9%</b>
<b>Total Capital:</b>	<b>\$1,257,882.00</b>	<b>\$1,282,285.00</b>	<b>\$1,282,285.00</b>	<b>1.9%</b>
<b>Debt Service</b>				
<b>Debt Service</b>				
<b>Other Expenses</b>				
GEN OBLIGATION BOND PRINCIPAL	\$2,608,818.00	\$4,212,580.00	\$2,894,957.00	11%
GEN OBLIGATION BOND INTEREST	\$1,092,572.00	\$0.00	\$1,160,761.00	6.2%
CWF/DWSRF LOAN PRINCIPAL	\$82,598.00	\$0.00	\$84,266.00	2%
CWF/DWSRF LOAN INTEREST	\$15,372.00	\$0.00	\$13,705.00	-10.8%



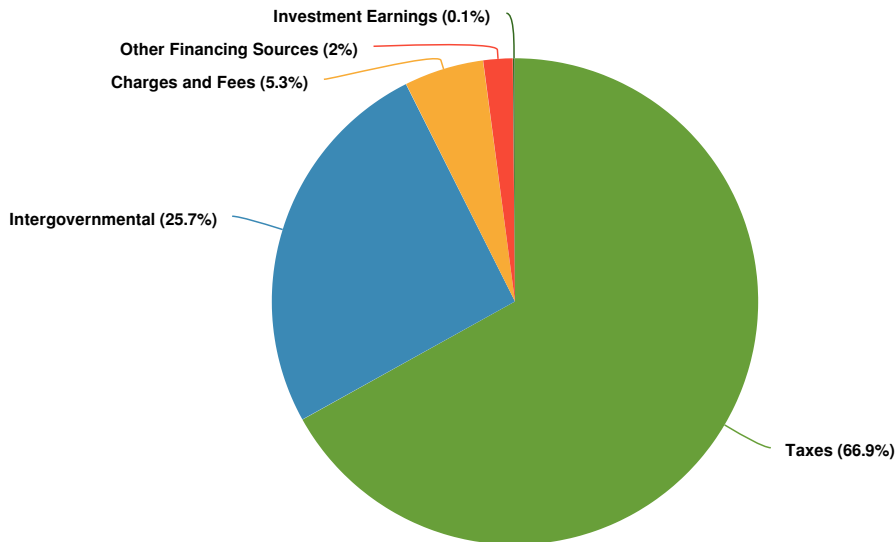
Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
DEBT TRANSFER TO WPCA	\$558,118.00	\$549,211.00	\$550,971.00	-1.3%
PROJECTS IN PROGRESS	\$75,000.00	\$50,000.00	\$50,000.00	-33.3%
<b>Total Other Expenses:</b>	<b>\$4,432,478.00</b>	<b>\$4,811,791.00</b>	<b>\$4,754,660.00</b>	<b>7.3%</b>
<b>Total Debt Service:</b>	<b>\$4,432,478.00</b>	<b>\$4,811,791.00</b>	<b>\$4,754,660.00</b>	<b>7.3%</b>
<b>Total Debt Service:</b>	<b>\$4,432,478.00</b>	<b>\$4,811,791.00</b>	<b>\$4,754,660.00</b>	<b>7.3%</b>
<b>Total Expenditures:</b>	<b>\$60,295,817.05</b>	<b>\$63,550,364.00</b>	<b>\$63,484,221.00</b>	<b>5.3%</b>

## Revenues Summary

**\$63,484,221** **\$3,188,404**  
 (5.29% vs. prior year)

## Revenues by Source

Projected 2023 Revenues by Source



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Revenue Source</b>				
<b>Taxes</b>				



Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
PROPERTY TAXES, CURRENT	\$40,200,819.00	\$42,046,392.00	\$41,980,249.00	4.4%
ARREARS	\$308,024.00	\$308,024.00	\$308,024.00	0%
INTEREST	\$171,965.00	\$171,965.00	\$171,965.00	0%
SUSPENSE TAX COLLECTIONS	\$35,495.00	\$35,495.00	\$35,495.00	0%
LIENS	\$3,745.00	\$3,745.00	\$3,745.00	0%
<b>Total Taxes:</b>	<b>\$40,720,048.00</b>	<b>\$42,565,621.00</b>	<b>\$42,499,478.00</b>	<b>4.4%</b>
<b>Intergovernmental</b>				
ACO FEES	\$1,500.00	\$1,500.00	\$1,500.00	0%
PILOT: STATE PROPERTY	\$553,901.00	\$925,100.00	\$925,100.00	67%
PROPERTY TAX RELIEF-ELDERLY	\$85,000.00	\$85,000.00	\$85,000.00	0%
DISABLED REIMBURSEMENT	\$1,200.00	\$1,200.00	\$1,200.00	0%
CIVIL PREPAREDNESS REIMB	\$29,570.00	\$0.00	\$0.00	-100%
ADDITIONAL VETERANS GRANT	\$3,500.00	\$3,500.00	\$3,500.00	0%
PEQUOT FUND	\$1,391,000.00	\$1,391,000.00	\$1,391,000.00	0%
DUI GRANT REIMBURSEMENT	\$10,000.00	\$6,000.00	\$6,000.00	-40%
LYS GRANT DEP OF EDUCATION	\$26,167.00	\$26,167.00	\$26,167.00	0%
PILOT: SR HOUSING AUTHORITY	\$8,200.00	\$8,200.00	\$8,200.00	0%
LYS GRANT ENRICHMENT	\$2,000.00	\$2,000.00	\$2,000.00	0%
FEDERAL PUBLIC LAW 874	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	0%
VO-AG STABILIZATION FUNDING	\$695,736.00	\$850,000.00	\$850,000.00	22.2%
EDUCATION COST SHARING	\$11,492,516.00	\$11,492,516.00	\$11,492,516.00	0%
<b>Total Intergovernmental:</b>	<b>\$15,800,290.00</b>	<b>\$16,292,183.00</b>	<b>\$16,292,183.00</b>	<b>3.1%</b>
<b>Charges and Fees</b>				
MISCELLANEOUS	\$40,000.00	\$80,000.00	\$80,000.00	100%
RED WOLFANTENNAE LEASE	\$55,000.00	\$55,000.00	\$55,000.00	0%
TOWN CLERK FEES	\$104,000.00	\$115,000.00	\$115,000.00	10.6%
ZONING/WETLANDS/ZBA FEES	\$14,434.00	\$10,000.00	\$10,000.00	-30.7%
ASSESSOR'S FEES	\$300.00	\$300.00	\$300.00	0%
PLANNING	\$5,000.00	\$5,000.00	\$5,000.00	0%
OTHER LICENSE/PERMIT FEE	\$350.00	\$350.00	\$350.00	0%
TOWN CLERK DOG LICENSE FEES	\$8,500.00	\$8,700.00	\$8,700.00	2.4%
BUILDING PERMIT FEES	\$100,000.00	\$120,000.00	\$120,000.00	20%
EMPLOYEE HEALTH CO-PREMIUMS	\$500,000.00	\$590,000.00	\$590,000.00	18%
ASSESSMENTS RECEIVABLE	\$250,000.00	\$250,000.00	\$250,000.00	0%
LVES CONTR TO EMS BLDG	\$100,000.00	\$100,000.00	\$100,000.00	0%
LVES CONTR TO MED EQUIPMENT	\$20,000.00	\$20,000.00	\$20,000.00	0%



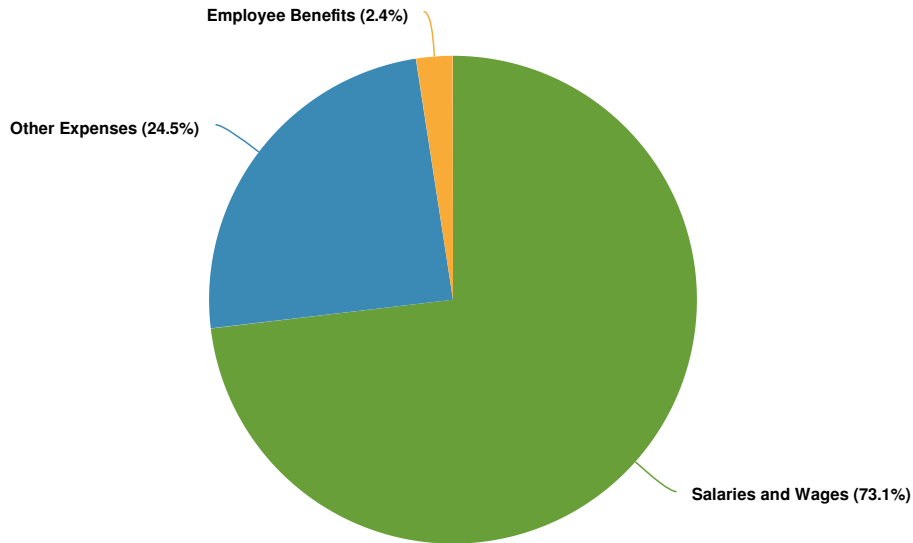
Name	FY2022 Budget	Mayor's Final Budget (General Fund)	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
TELEPHONE LINE GRANTS	\$25,000.00	\$22,000.00	\$22,000.00	-12%
LEDYARD FIRE POLICE CHARGES	\$5,000.00	\$5,000.00	\$5,000.00	0%
DISPATCH REGIONALIZATION	\$56,000.00	\$56,000.00	\$56,000.00	0%
GALES FERRY FIRE POLICE CHARGE	\$3,000.00	\$3,000.00	\$3,000.00	0%
POLICE OT	\$50,000.00	\$50,000.00	\$50,000.00	0%
PERMIT FEE	\$11,900.00	\$7,000.00	\$7,000.00	-41.2%
RECORDS FEE	\$1,360.00	\$1,800.00	\$1,800.00	32.4%
DISPATCH--PRESTON	\$25,000.00	\$25,000.00	\$25,000.00	0%
SENIOR CENTER FEES	\$11,000.00	\$9,600.00	\$9,600.00	-12.7%
PUBLIC HEALTH NURSING FEES	\$900,000.00	\$800,000.00	\$800,000.00	-11.1%
TIPPING FEES	\$62,000.00	\$52,000.00	\$52,000.00	-16.1%
LIBRARY FEES	\$3,000.00	\$375.00	\$375.00	-87.5%
PROGRAM REGISTRATION FEES	\$3,000.00	\$3,000.00	\$3,000.00	0%
VO AG TUITION	\$772,973.00	\$736,832.00	\$736,832.00	-4.7%
SPECIAL EDUCATION TUITION	\$179,072.00	\$97,013.00	\$97,013.00	-45.8%
NON RESIDENT TUITION	\$138,590.00	\$138,590.00	\$138,590.00	0%
<b>Total Charges and Fees:</b>	<b>\$3,444,479.00</b>	<b>\$3,361,560.00</b>	<b>\$3,361,560.00</b>	<b>-2.4%</b>
<b>Investment Earnings</b>				
INTEREST ON DEPOSITS	\$80,000.00	\$80,000.00	\$80,000.00	0%
<b>Total Investment Earnings:</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>	<b>0%</b>
<b>Other Financing Sources</b>				
WPCA CONTR TO FINANCE OFC	\$40,000.00	\$40,000.00	\$40,000.00	0%
LESTER HOUSE RENT	\$11,000.00	\$11,000.00	\$11,000.00	0%
TRANSERS IN:	\$200,000.00	\$1,200,000.00	\$1,200,000.00	500%
<b>Total Other Financing Sources:</b>	<b>\$251,000.00</b>	<b>\$1,251,000.00</b>	<b>\$1,251,000.00</b>	<b>398.4%</b>
<b>Total Revenue Source:</b>	<b>\$60,295,817.00</b>	<b>\$63,550,364.00</b>	<b>\$63,484,221.00</b>	<b>5.3%</b>



# Board of Education Budget

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Budget	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Expense Objects</b>			
<b>Salaries and Wages</b>			
<b>Education</b>			
TEACHER SALARY	\$2,003,268.00	\$2,073,345.00	3.5%
PARAPROFESSIONAL SALARIES	\$80,484.00	\$76,407.08	-5.1%
TEACHER SALARY-GEN INSTR	\$2,295,544.40	\$2,360,090.50	2.8%
PARA SALARIES-GEN INSTR	\$48,140.00	\$62,427.52	29.7%
TEACHER SALARY-GEN INSTR	\$424,836.30	\$504,372.50	18.7%
SUB TEACHER SALARIES-GEN INSTR	\$281,808.00	\$281,808.00	0%
TEACHER SALARY	\$93,393.00	\$94,701.00	1.4%
TEACHER SALARY	\$159,228.20	\$164,334.60	3.2%
TEACHER SALARY-ART INSTR	\$93,393.00	\$94,701.00	1.4%
TEACHER SALARY-ART INSTR	\$147,261.00	\$155,401.00	5.5%
TEACHER SALARY-LA INSTR	\$321,234.00	\$326,603.00	1.7%
TEACHER SALARY-LA INSTR	\$577,550.00	\$594,149.00	2.9%
TEACHER SALARY-MATH INSTR	\$456,957.00	\$479,401.00	4.9%
TEACHER SALARY-MATH INSTR	\$621,201.99	\$730,606.00	17.6%
TEACHER SALARY	\$61,910.00	\$70,493.00	13.9%
TEACHER SALARY	\$149,697.00	\$150,767.00	0.7%





Name	FY2022 Budget	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
TEACHER SALARY-MUSIC INST	\$191,326.00	\$125,227.00	-34.5%
TEACHER SALARY-MUSIC INST	\$147,261.00	\$155,401.00	5.5%
TEACHER SALARY-SCI INSTR	\$418,777.00	\$526,701.50	25.8%
TEACHER SALARY-SCI INSTR	\$783,035.31	\$787,890.67	0.6%
TEACHER SALARY-SS INST	\$270,856.31	\$284,103.00	4.9%
TEACHER SALARY-SS INST	\$667,332.00	\$681,280.00	2.1%
TEACHER SALARY-READ INSTR	\$130,327.69	\$138,994.20	6.6%
TEACHER SALARY	\$59,620.00	\$62,777.00	5.3%
TEACHER SALARY	\$154,651.00	\$159,493.00	3.1%
TEACHER SALARY-PHYS ED	\$125,807.00	\$195,865.00	55.7%
TEACHER SALARY-PHYS ED	\$262,277.00	\$268,359.00	2.3%
PARAPROFESSIONAL SALARIES	\$38,164.00	\$33,857.29	-11.3%
PARAPROFESSIONAL SALARIES	\$56,623.00	\$47,226.67	-16.6%
TEACHER SALARY-REMEDIATION INST	\$63,897.00	\$101,437.65	58.8%
PARAPROFESSIONAL SALARIES	\$242,550.00	\$257,189.52	6%
PARAPROFESSIONAL SALARIES	\$402,602.00	\$395,148.95	-1.9%
PARAPROFESSIONAL SALARIES	\$169,807.00	\$171,779.70	1.2%
PARAPROFESSIONAL SALARIES	\$188,936.00	\$164,536.60	-12.9%
TEACHER SALARY-LRN DISAB	\$125,215.15	\$80,001.00	-36.1%
PARAPROFESSIONAL SALARIES	\$43,931.00	\$43,931.00	0%
TEACHER SALARY-PSYCHOLOGY	\$701,117.00	\$699,239.00	-0.3%
TEACHER SALARY-SPCH LANG	\$529,399.00	\$543,018.00	2.6%
MEDIA SALARIES-MEDIA CTR	\$0.00	\$63,096.00	N/A
PARA SALARIES-MEDIA CTR	\$10,758.00	\$17,235.60	60.2%
MEDIA SALARIES-MEDIA CTR	\$63,897.00	\$67,582.00	5.8%
MEDIA SALARIES-MEDIA CTR	\$93,393.00	\$94,701.00	1.4%
PARA SALARIES-MEDIA CTR	\$29,643.00	\$22,000.00	-25.8%
MEDIA SALARIES-MEDIA CTR	\$97,933.00	\$99,304.00	1.4%
PARA SALARIES-MEDIA CTR	\$35,301.00	\$22,326.30	-36.8%
OTHER SALARY	\$27,321.36	\$27,321.00	0%
TECHNOLOGY SALARIES-INSTR TECH	\$428,692.80	\$384,154.00	-10.4%
ADMIN SALARIES-GEN ADM	\$280,341.00	\$285,247.00	1.8%
SEC/CLERICAL SALARIES-GEN ADM	\$94,537.58	\$98,762.01	4.5%
ADMIN SALARIES-GEN ADM	\$280,341.00	\$272,116.62	-2.9%
SEC/CLERICAL SALARIES-GEN ADM	\$97,211.50	\$98,464.49	1.3%
PARA SALARIES-GEN ADM	\$15,845.00	\$0.00	-100%
ADMIN SALARIES-GEN ADM	\$297,551.00	\$302,758.00	1.7%
SEC/CLERICAL SALARIES-GEN ADM	\$97,313.53	\$97,132.87	-0.2%
PARA SALARIES-GEN ADM	\$30,841.00	\$31,553.45	2.3%
ADMIN SALARIES-GEN ADM	\$464,358.00	\$474,275.00	2.1%
TEACHER SALARY-GEN ADM	\$34,670.00	\$0.00	-100%
SEC/CLERICAL SALARIES-GEN ADM	\$229,281.00	\$237,642.08	3.6%
PARA SALARIES-GEN ADM	\$106,833.00	\$71,372.39	-33.2%
SEC/CLERICAL SALARIES-GEN ADM	\$98,280.00	\$164,028.39	66.9%



Name	FY2022 Budget	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
SEASONAL HELP-GEN ADM	\$3,520.00	\$3,520.00	0%
SEC/CLERICAL SALARIES-GEN ADM	\$156,623.61	\$159,661.12	1.9%
TEACHER SALARY-HLTH INSTR	\$137,119.00	\$144,782.00	5.6%
TEACHER SALARY-HLTH INSTR	\$97,933.00	\$99,304.00	1.4%
GUIDANCE SALARIES-GUIDANCE	\$181,525.00	\$226,415.33	24.7%
GUIDANCE SALARIES-GUIDANCE	\$442,937.88	\$437,688.56	-1.2%
PARA SALARIES-TRANS	\$5,038.00	\$5,559.51	10.4%
TEACHER SALARY-FLANG INST	\$149,697.00	\$154,252.00	3%
TEACHER SALARY-FLANG INST	\$349,590.50	\$401,211.00	14.8%
TEACHER SALARY-LIFE INSTR	\$93,393.00	\$94,701.00	1.4%
TEACHER SALARY-INDUS INST	\$157,680.00	\$174,793.00	10.9%
TEACHER SALARY-INDUS INST	\$254,871.00	\$265,492.00	4.2%
TEACHER SALARY-EXTRA CUR	\$21,791.00	\$22,226.82	2%
TEACHER SALARY-EXTRA CUR	\$73,518.00	\$78,988.36	7.4%
PARAPROFESSIONAL SALARIES	\$17,755.00	\$0.00	-100%
TEACHER SALARY-ATHLETICS	\$20,096.00	\$24,751.92	23.2%
TEACHER SALARY-ATHLETICS	\$235,914.00	\$240,632.28	2%
TEACHER SALARY-BUS INSTR	\$80,348.00	\$84,762.00	5.5%
TEACHER SALARY-MULTHAND	\$93,393.00	\$94,701.00	1.4%
PARAPROFESSIONAL SALARIES	\$15,711.00	\$17,502.08	11.4%
OTHER SALARY-SCH CARER	\$35,845.04	\$35,845.00	0%
SEC/CLER SALARIES-DIST COMM	\$137,924.80	\$135,332.83	-1.9%
TEACHER SALARY-AGRI INSTR	\$502,885.01	\$522,412.64	3.9%
DIST ADMIN SALARIES-DIST ADM	\$543,228.00	\$493,250.00	-9.2%
SEC/CLERICAL SALARIES-DIST ADM	\$59,438.99	\$60,627.77	2%
SEC/CLER SALARIES-DW SEC LON	\$2,650.00	\$2,650.00	0%
ADMINISTRATIVE SALARIES-SPED	\$307,771.00	\$393,926.00	28%
PARA SALARIES-SPED	\$13,806.00	\$0.00	-100%
OTHER SALARY-SPED	\$164,735.00	\$112,830.00	-31.5%
TEACHER SALARY-SPED	\$2,066,823.00	\$2,214,832.00	7.2%
TEACHER SALARY-SUMMER	\$35,000.00	\$35,000.00	0%
SECRETARY/CLERICAL SALARIES	\$2,500.00	\$2,500.00	0%
PARA SALARIES-SUMMER	\$17,980.00	\$17,980.00	0%
OVERTIME/SEASONAL HELP	\$55,000.00	\$40,000.00	-27.3%
HEAD CUST SALARIES-MAINTENANC	\$1,016,163.20	\$1,027,986.44	1.2%
SEASONAL HELP-MAINTENANC	\$20,000.00	\$20,000.00	0%
HEAD CUST SALARIES-DIR SAL	\$94,800.00	\$100,696.00	6.2%
HEAD CUST SALARIES-MAINT WAGE	\$232,086.40	\$237,888.56	2.5%
HEAD CUST SALARIES-MTCUST LON	\$6,800.00	\$6,800.00	0%
TEACHER SALARY BEST/TEAM	\$3,000.00	\$3,000.00	0%
<b>Total Education:</b>	<b>\$24,410,650.55</b>	<b>\$25,268,637.37</b>	<b>3.5%</b>
<b>Total Salaries and Wages:</b>	<b>\$24,410,650.55</b>	<b>\$25,268,637.37</b>	<b>3.5%</b>



Name	FY2022 Budget	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Employee Benefits</b>			
<b>Education</b>			
SS AND MEDICARE	\$515,000.00	\$515,000.00	0%
RETIREMENT & HEALTH REIMB	\$124,460.00	\$124,460.00	0%
DIST TUITION REIMB-DIST COMM	\$31,715.00	\$31,700.00	0%
DISTRICT UNEMP COMP-DIST COMM	\$65,936.00	\$65,950.00	0%
DISTRICT INSURANCE-DIST COMM	\$100,000.00	\$100,000.00	0%
<b>Total Education:</b>	<b>\$837,111.00</b>	<b>\$837,110.00</b>	<b>0%</b>
<b>Total Employee Benefits:</b>	<b>\$837,111.00</b>	<b>\$837,110.00</b>	<b>0%</b>
<b>Other Expenses</b>			
<b>Education</b>			
OTHER PURCH SERVICES-HEALTH	\$2,500.00	\$2,500.00	0%
OTHER SUPPLIES-HEALTH	\$7,778.00	\$7,778.00	0%
INSTRUCTIONAL SUPPLIES	\$36,800.00	\$38,500.00	4.6%
TECHNOLOGY SUPPLIES	\$13,263.00	\$12,000.00	-9.5%
REPLACEMENT EQUIPMENT	\$966.00	\$950.00	-1.7%
INSTR SUPPLIES-GEN INSTR	\$36,305.00	\$38,805.00	6.9%
TECHNOLOGY SUPPLIES-GEN INSTR	\$15,675.00	\$12,000.00	-23.4%
REPLACEMENT EQUIPMENT	\$4,522.00	\$4,500.00	-0.5%
INSTRUCTIONAL SUPPLIES	\$31,712.00	\$29,700.00	-6.3%
TECHNOLOGY SUPPLIES	\$2,891.00	\$2,500.00	-13.5%
INSTR SUPPLIES-GEN INSTR	\$13,200.00	\$13,200.00	0%
INSTRUCTIONAL SUPPLIES	\$6,080.00	\$6,100.00	0.3%
TEXTBOOKS-GEN INSTR	\$69,455.00	\$103,310.00	48.7%
NON INSTRUCTIONAL SUPPLIES	\$6,000.00	\$6,000.00	0%
INSTR SUPPLIES-ART INSTR	\$2,434.00	\$2,400.00	-1.4%
INSTR SUPPLIES-ART INSTR	\$4,264.00	\$4,200.00	-1.5%
INSTR SUPPLIES-ART INSTR	\$6,415.00	\$6,400.00	-0.2%
INSTR SUPPLIES-ART INSTR	\$12,200.00	\$11,200.00	-8.2%
INSTR SUPPLIES-LA INSTR	\$4,329.00	\$4,300.00	-0.7%
INSTR SUPPLIES-LA INSTR	\$7,160.00	\$7,160.00	0%
INSTR SUPPLIES-LA INSTR	\$7,442.00	\$7,400.00	-0.6%
INSTR SUPPLIES-LA INSTR	\$1,000.00	\$1,000.00	0%
DUES & FEES-LA INSTR	\$500.00	\$500.00	0%
INSTR SUPPLIES-KG INSTR	\$750.00	\$750.00	0%
INSTR SUPPLIES-KG INSTR	\$3,144.00	\$3,100.00	-1.4%
INSTR SUPPLIES-MATH INSTR	\$702.00	\$1,500.00	113.7%
INSTR SUPPLIES-MATH INSTR	\$2,495.00	\$2,495.00	0%
INSTR SUPPLIES-MATH INSTR	\$1,180.00	\$1,200.00	1.7%
INSTR SUPPLIES-MATH INSTR	\$2,000.00	\$1,500.00	-25%
DUES & FEES-MATH INSTR	\$75.00	\$100.00	33.3%
INSTR SUPPLIES-MATH INSTR	\$2,000.00	\$3,000.00	50%



Name	FY2022 Budget	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
TEXTBOOKS-MATH INSTR	\$47,186.00	\$18,600.00	-60.6%
REPAIRS & MAINT-MUSIC INST	\$1,000.00	\$1,000.00	0%
INSTR SUPPLIES-MUSIC INST	\$2,200.00	\$2,200.00	0%
REPAIRS & MAINT-MUSIC INST	\$861.00	\$850.00	-1.3%
INSTR SUPPLIES-MUSIC INST	\$3,662.00	\$3,650.00	-0.3%
REPAIRS & MAINT-MUSIC INST	\$1,378.00	\$1,400.00	1.6%
INSTR SUPPLIES-MUSIC INST	\$2,350.00	\$2,350.00	0%
REPL EQUIPMENT-MUSIC INST	\$2,770.00	\$2,770.00	0%
DUES & FEES-MUSIC INST	\$275.00	\$275.00	0%
OTR PROF/TECH SVCS-MUSIC INST	\$5,000.00	\$5,000.00	0%
REPAIRS & MAINT-MUSIC INST	\$1,500.00	\$1,500.00	0%
INSTR SUPPLIES-MUSIC INST	\$4,600.00	\$4,600.00	0%
REPL EQUIPMENT-MUSIC INST	\$2,500.00	\$2,500.00	0%
INSTR SUPPLIES-SCI INSTR	\$2,239.00	\$2,200.00	-1.7%
INSTR SUPPLIES-SCI INSTR	\$2,000.00	\$2,000.00	0%
INSTR SUPPLIES-SCI INSTR	\$7,508.00	\$7,500.00	-0.1%
PROJECT DUES & FEES-SCI INSTR	\$8,500.00	\$8,500.00	0%
INSTR SUPPLIES-SCI INSTR	\$16,500.00	\$16,000.00	-3%
REPL EQUIPMENT-SCI INSTR	\$3,600.00	\$3,600.00	0%
PROJECT DUES & FEES-SCI INSTR	\$27,954.00	\$28,319.00	1.3%
INSTR SUPPLIES-SCI INSTR	\$1,500.00	\$1,500.00	0%
TECHNOLOGY SUPPLIES-COMP INSTR	\$6,500.00	\$6,500.00	0%
TECHNOLOGY SUPPLIES	\$6,500.00	\$5,500.00	-15.4%
INSTR SUPPLIES-SS INST	\$4,239.00	\$4,200.00	-0.9%
INSTR SUPPLIES-SS INST	\$4,577.00	\$4,500.00	-1.7%
INSTR SUPPLIES-SS INST	\$4,756.00	\$4,750.00	-0.1%
INSTR SUPPLIES-SS INST	\$1,000.00	\$1,000.00	0%
TEXTBOOKS-SS INST	\$500.00	\$500.00	0%
INSTR SUPPLIES-READ INSTR	\$4,500.00	\$4,500.00	0%
INSTR SUPPLIES-READ INSTR	\$10,625.00	\$10,600.00	-0.2%
INSTRUCTIONAL SUPPLIES	\$2,899.00	\$2,900.00	0%
INSTRUCTIONAL SUPPLIES	\$13,000.00	\$21,000.00	61.5%
TEXTBOOKS-READ INSTR	\$5,200.00	\$1,500.00	-71.2%
INSTR SUPPLIES-PHYS ED	\$1,580.00	\$1,500.00	-5.1%
INSTR SUPPLIES-PHYS ED	\$3,681.00	\$3,600.00	-2.2%
INSTR SUPPLIES-PHYS ED	\$2,083.00	\$2,100.00	0.8%
INSTR SUPPLIES-PHYS ED	\$6,000.00	\$6,000.00	0%
INSTR SUPPLIES-REMEDIATION INST	\$1,908.00	\$1,900.00	-0.4%
INSTR SUPPLIES-REMEDIATION INST	\$3,187.00	\$3,100.00	-2.7%
INSTRUCTIONAL SUPPLIES	\$2,895.00	\$2,900.00	0.2%
TESTING SUPPLIES	\$313.00	\$300.00	-4.2%
INSTR SUPPLIES-LRN DISAB	\$3,651.00	\$3,600.00	-1.4%
INSTR SUPPLIES-LRN DISAB	\$4,641.00	\$4,600.00	-0.9%
OTHER PROFESS/TECH SERVICES	\$20,173.60	\$31,650.00	56.9%



Name	FY2022 Budget	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
SPEC ED DOCTORS	\$2,000.00	\$2,000.00	0%
SPECIAL ED TRANSPORTATION	\$29,295.00	\$0.00	-100%
COMMUNICATIONS	\$500.00	\$500.00	0%
TRAVEL	\$1,500.00	\$1,500.00	0%
INSTRUCTIONAL SUPPLIES	\$5,000.00	\$5,000.00	0%
NEW EQUIPMENT	\$3,000.00	\$3,000.00	0%
INSTR SUPPLIES-PSYCHOLOGY	\$526.00	\$500.00	-4.9%
TESTING SUPPLIES-PSYCHOLOGY	\$263.00	\$250.00	-4.9%
INSTR SUPPLIES-PSYCHOLOGY	\$632.00	\$600.00	-5.1%
TESTING SUPPLIES-PSYCHOLOGY	\$872.00	\$800.00	-8.3%
INSTR SUPPLIES-PSYCHOLOGY	\$350.00	\$350.00	0%
INSTR SUPPLIES-PSYCHOLOGY	\$2,100.00	\$2,100.00	0%
NON INSTRUCTIONAL SUPPLIES	\$5,250.00	\$5,250.00	0%
INSTR SUPPLIES-SPCH LANG	\$834.00	\$800.00	-4.1%
TESTING SUPPLIES-SPCH LANG	\$659.00	\$650.00	-1.4%
INSTR SUPPLIES-SPCH LANG	\$1,018.00	\$1,000.00	-1.8%
TESTING SUPPLIES-SPCH LANG	\$705.00	\$700.00	-0.7%
INSTR SUPPLIES-SPCH LANG	\$744.00	\$750.00	0.8%
PROF/TECH SERVICES-STAFF PD	\$50,460.00	\$40,000.00	-20.7%
INSTR SUPPLIES-MEDIA CTR	\$5,444.00	\$5,400.00	-0.8%
OTHER SUPPLIES-MEDIA CTR	\$803.00	\$800.00	-0.4%
INSTR SUPPLIES-MEDIA CTR	\$9,882.00	\$9,850.00	-0.3%
OTHER SUPPLIES-MEDIA CTR	\$555.00	\$550.00	-0.9%
INSTR SUPPLIES-MEDIA CTR	\$9,681.00	\$9,650.00	-0.3%
INSTR SUPPLIES-MEDIA CTR	\$25,960.00	\$25,950.00	0%
NEW EQUIPMENT-MEDIA CTR	\$1,100.00	\$1,100.00	0%
DUES & FEES-MEDIA CTR	\$260.00	\$250.00	-3.8%
OTHER SUPPLIES-AUDIO/VIS	\$2,000.00	\$1,500.00	-25%
TECHNOLOGY SUPPLIES-INSTR TECH	\$878.00	\$2,000.00	127.8%
TESTING SUPPLIES-INSTR TECH	\$28,900.00	\$30,400.00	5.2%
OTR PROF/TECH SVCS-INSTR TECH	\$5,232.00	\$5,250.00	0.3%
TECH REL CLASS SVC-INSTR TECH	\$23,411.00	\$23,500.00	0.4%
EQUIPMENT MAINTENANCE	\$139,779.00	\$165,000.00	18%
TECH REL REPAIR-INSTR TECH	\$5,232.00	\$5,200.00	-0.6%
TRAVEL-INSTR TECH	\$3,754.00	\$3,750.00	-0.1%
TECHNOLOGY SUPPLIES-INSTR TECH	\$63,621.00	\$63,500.00	-0.2%
COMMUNICATIONS-GEN ADM	\$1,317.00	\$1,300.00	-1.3%
OTHER SUPPLIES-GEN ADM	\$1,317.00	\$1,300.00	-1.3%
COMMUNICATIONS-GEN ADM	\$1,000.00	\$1,000.00	0%
OTHER SUPPLIES-GEN ADM	\$2,356.00	\$2,300.00	-2.4%
COMMUNICATIONS-GEN ADM	\$5,957.00	\$5,950.00	-0.1%
OTHER SUPPLIES-GEN ADM	\$0.00	\$2,000.00	N/A
DUES & FEES-GEN ADM	\$1,200.00	\$1,200.00	0%
OTR PROFESS/TECH SVCS-GEN ADM	\$5,500.00	\$5,500.00	0%



Name	FY2022 Budget	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
REPAIRS & MAINT-GEN ADM	\$2,500.00	\$2,500.00	0%
RENTALS-GEN ADM	\$1,200.00	\$1,200.00	0%
COMMUNICATIONS-GEN ADM	\$15,500.00	\$15,500.00	0%
OTHER SUPPLIES-GEN ADM	\$19,150.00	\$19,150.00	0%
DUES & FEES-GEN ADM	\$16,000.00	\$16,000.00	0%
INSTR SUPPLIES-HLTH INSTR	\$1,150.00	\$1,150.00	0%
INSTR SUPPLIES-HLTH INSTR	\$900.00	\$900.00	0%
INSTR SUPPLIES-GUIDANCE	\$650.00	\$650.00	0%
COMMUNICATIONS-GUIDANCE	\$8,000.00	\$8,000.00	0%
OTHER SUPPLIES-GUIDANCE	\$2,500.00	\$2,000.00	-20%
PROF/TECH SERVICES-PROF DEV	\$3,500.00	\$3,500.00	0%
PROF/TECH SERVICES-PROF DEV	\$9,354.00	\$9,350.00	0%
PROF/TECH SERVICES-PROF DEV	\$3,340.00	\$3,350.00	0.3%
PROF/TECH SERVICES-PROF DEV	\$3,500.00	\$3,500.00	0%
DIST CURR DEVELOP-PROF DEV	\$3,300.00	\$7,200.00	118.2%
TECHNOLOGY SUPPLIES	\$2,356.00	\$2,000.00	-15.1%
TRANSPORTATION-TRANS	\$1,179,604.50	\$1,227,193.00	4%
DIESEL/GASOLINE-TRANS	\$176,710.00	\$176,700.00	0%
INSTR SUPPLIES-FLANG INST	\$100.00	\$100.00	0%
INSTR SUPPLIES-FLANG INST	\$800.00	\$800.00	0%
DUES & FEES-FLANG INST	\$200.00	\$200.00	0%
TEXTBOOKS-FLANG INST	\$3,000.00	\$3,000.00	0%
INSTR SUPPLIES-LIFE INSTR	\$8,500.00	\$8,500.00	0%
INSTR SUPPLIES-INDUS INST	\$3,017.00	\$3,000.00	-0.6%
REPAIRS & MAINT-INDUS INST	\$1,000.00	\$1,000.00	0%
RENTALS-INDUS INST	\$1,200.00	\$1,200.00	0%
INSTR SUPPLIES-INDUS INST	\$24,500.00	\$24,500.00	0%
TRANSPORTATION-EXTRA CUR	\$2,950.00	\$2,950.00	0%
OTHER SUPPLIES-EXTRA CUR	\$2,150.00	\$2,150.00	0%
OTHER PROF/TECH SVCS-ATHLETICS	\$2,400.00	\$4,800.00	100%
TRANSPORTATION-ATHLETICS	\$2,900.00	\$5,800.00	100%
OTHER SUPPLIES-ATHLETICS	\$1,000.00	\$4,000.00	300%
REPAIRS & MAINT-ATHLETICS	\$14,000.00	\$14,000.00	0%
RENTALS-ATHLETICS	\$5,000.00	\$5,000.00	0%
OTHER SUPPLIES-ATHLETICS	\$17,500.00	\$17,500.00	0%
NEW EQUIPMENT-ATHLETICS	\$5,600.00	\$5,600.00	0%
REPL EQUIPMENT-ATHLETICS	\$17,000.00	\$17,000.00	0%
TRANSPORTATION-ATHLETICS	\$51,168.00	\$51,000.00	-0.3%
INSTR SUPPLIES-BUS INSTR	\$1,900.00	\$1,900.00	0%
TUTORS-EXT DAY	\$4,500.00	\$4,500.00	0%
OTR PROF/TECH SVCS ATHLETICS	\$2,700.00	\$2,700.00	0%
STUDENT ACCIDENT INS-DIST COMM	\$9,950.00	\$9,950.00	0%
COMMUNICATIONS-DIST COMM	\$107,969.00	\$107,950.00	0%
DISTRICT ADVERTISING-DIST COMM	\$2,300.00	\$2,300.00	0%



Name	FY2022 Budget	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
TRAVEL-DIST COMM	\$10,704.00	\$10,700.00	0%
TECHNOLOGY SUPPLIES-DIST COMM	\$2,760.00	\$2,800.00	1.4%
OTHER SUPPLIES-DIST COMM	\$10,580.00	\$10,580.00	0%
SOFTWARE-DIST COMM	\$156,787.00	\$156,800.00	0%
DUES & FEES-DIST COMM	\$53,761.00	\$83,761.00	55.8%
OTHER PRO/TECH SVCS-AGRI INSTR	\$14,000.00	\$14,000.00	0%
REPAIRS & MAINT-AGRI INSTR	\$7,500.00	\$7,500.00	0%
TRAVEL-AGRI INSTR	\$2,000.00	\$2,000.00	0%
INSTR SUPPLIES-AGRI INSTR	\$27,000.00	\$27,000.00	0%
TECHNOLOGY SUPPLIES-AGRI INSTR	\$1,000.00	\$1,000.00	0%
OTHER SUPPLIES-AGRI INSTR	\$1,600.00	\$1,600.00	0%
DUES & FEES-AGRI INSTR	\$4,000.00	\$4,000.00	0%
TUTORS-LITERACY	\$7,560.00	\$5,000.00	-33.9%
TUTORS-HOMEBOUND	\$30,000.00	\$20,000.00	-33.3%
ADULT EDUCATION-ADULT ED	\$32,724.00	\$32,725.00	0%
OTHER PROF/TECH SERVICES-BOE	\$5,000.00	\$5,000.00	0%
OTR PROF/TECH SVCS-DIST ADM	\$109,769.00	\$109,750.00	0%
MAGNET SCHOOL TUITION	\$451,000.00	\$451,000.00	0%
OTHER PURCHASED SERVICES-SPED	\$2,000.00	\$8,000.00	300%
COMMUNICATIONS-SPED	\$1,000.00	\$1,000.00	0%
TRAVEL-SPED	\$4,500.00	\$3,000.00	-33.3%
TESTING SUPPLIES-SPED	\$10,000.00	\$10,000.00	0%
OTHER SUPPLIES-SPED	\$4,599.00	\$8,400.00	82.6%
NEW EQUIPMENT-SPED	\$10,000.00	\$10,000.00	0%
DUES & FEES-SPED	\$1,000.00	\$1,000.00	0%
SPECIAL ED TRANSPORTATION-SPED	\$901,552.00	\$881,500.00	-2.2%
OTHER SUPPLIES-SUMMER	\$2,500.00	\$2,500.00	0%
OTHER PROF/TECH SVCS-OTR SUPP	\$200,137.00	\$180,137.00	-10%
SPEC ED DOCTORS-OTR SUPP	\$60,000.00	\$80,000.00	33.3%
SPEC ED OT-OTR SUPP	\$220,000.00	\$220,000.00	0%
SPEC ED PT-OTR SUPP	\$125,000.00	\$125,000.00	0%
SPED TUITION PUBLIC	\$611,511.00	\$611,511.00	0%
SPED TUIT-NON-PUBLIC-TUIT-NP	\$1,036,423.00	\$1,036,423.00	0%
WATER & SEWER-MAINTENANC	\$96,200.00	\$71,200.00	-26%
DISPOSAL SERVICE-MAINTENANC	\$13,200.00	\$13,200.00	0%
REPAIRS & MAINTENANCE-MAINT	\$293,100.00	\$293,100.00	0%
TRAVEL-MAINTENANC	\$460.00	\$460.00	0%
HEATING OIL/PROPANE-MAINTENANC	\$251,770.00	\$247,770.00	-1.6%
NATURAL GAS	\$126,416.00	\$126,400.00	0%
ELECTRICITY-MAINTENANC	\$541,500.00	\$541,500.00	0%
OTHER SUPPLIES-MAINTENANC	\$215,500.00	\$200,000.00	-7.2%
REPL EQUIPMENT-MAINTENANC	\$10,000.00	\$10,000.00	0%
<b>Total Education:</b>	<b>\$8,424,207.10</b>	<b>\$8,449,572.00</b>	<b>0.3%</b>



Name	FY2022 Budget	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Total Other Expenses:</b>	<b>\$8,424,207.10</b>	<b>\$8,449,572.00</b>	<b>0.3%</b>
<b>Total Expense Objects:</b>	<b>\$33,671,968.65</b>	<b>\$34,555,319.37</b>	<b>2.6%</b>





# Water Department Proposed Budget

## Expenditures by Function

Name	FY2022 Budget	Water Budget FY2023 (Water Fund)	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Expenditures</b>			
<b>Water</b>			
<b>Employee Benefits</b>			
RETIREMENT	\$3,339.00	\$3,339.00	0%
<b>Total Employee Benefits:</b>	<b>\$3,339.00</b>	<b>\$3,339.00</b>	<b>0%</b>
<b>Other Expenses</b>			
DUES & FEES	\$3,100.00	\$3,100.00	0%
POWER PURCHASED	\$10,000.00	\$10,000.00	0%
GU OPERATING--EMERGENCY	\$9,000.00	\$9,000.00	0%
GU OPERATING AGREEMENT ANNUAL	\$294,098.83	\$294,098.83	0%
GU CUSTOMER SERVICE	\$85,380.69	\$85,380.69	0%
RTE 12 WATER PURCHASED USED	\$229,000.00	\$229,000.00	0%
ROUTE 117 WATER PURCHASED USED	\$224,500.00	\$224,500.00	0%
METER EQUIPMENT	\$16,000.00	\$16,000.00	0%
FINANCE DEPT SERVICES	\$26,000.00	\$26,000.00	0%
FIRE HYDRANT MAINTENANCE	\$5,000.00	\$5,000.00	0%
GEN OBLIGATION BOND PRINCIPAL	\$85,274.54	\$85,274.54	0%
GEN OBLIGATION BOND INTEREST	\$14,309.49	\$14,309.49	0%
CWF/DWSRF LOAN PRINCIPAL	\$235,983.85	\$235,983.85	0%
CWF/DWSRF LOAN INTEREST	\$61,637.82	\$61,637.82	0%
LOAN PAYMENT TO SEWER DEP	\$12,500.00	\$12,500.00	0%
ACCOUNTING SERVICES/AUDIT	\$9,737.50	\$9,737.50	0%
<b>Total Other Expenses:</b>	<b>\$1,321,522.72</b>	<b>\$1,321,522.72</b>	<b>0%</b>
<b>Other Financing Uses</b>			
CONTRIBUTION TO CNR	\$101,000.00	\$101,000.00	0%
<b>Total Other Financing Uses:</b>	<b>\$101,000.00</b>	<b>\$101,000.00</b>	<b>0%</b>
<b>Total Water:</b>	<b>\$1,425,861.72</b>	<b>\$1,425,861.72</b>	<b>0%</b>
<b>Total Expenditures:</b>	<b>\$1,425,861.72</b>	<b>\$1,425,861.72</b>	<b>0%</b>

## Revenues Summary

**\$1,425,862** \$0  
(0.00% vs. prior year)

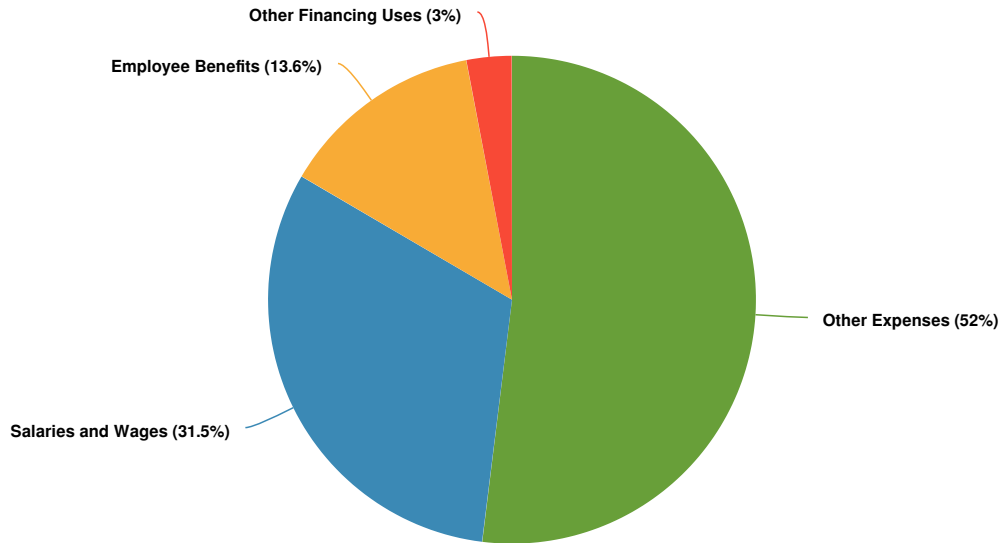




# Sewer Budget - for Information Only

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



Name	FY2022 Budget	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Expense Objects</b>			
<b>Salaries and Wages</b>			
<b>Sewer</b>			
OVERTIME/SEASONAL HELP	\$15,000.00	\$15,000.00	0%
LONGEVITY	\$500.00	\$500.00	0%
SUPERVISORS	\$83,817.75	\$83,817.75	0%
SHIFT OPERATOR	\$64,825.49	\$64,825.49	0%
LAB TECHNICIAN	\$46,198.95	\$46,198.95	0%
<b>Total Sewer:</b>	<b>\$210,342.19</b>	<b>\$210,342.19</b>	<b>0%</b>
<b>Total Salaries and Wages:</b>	<b>\$210,342.19</b>	<b>\$210,342.19</b>	<b>0%</b>
<b>Employee Benefits</b>			
<b>Sewer</b>			
EMPLOYEE UNIFORMS	\$1,000.00	\$1,000.00	0%
HEALTH CARE	\$49,667.01	\$49,667.01	0%
RETIREMENT	\$17,449.62	\$17,449.62	0%
SOCIAL SECURITY	\$14,921.01	\$14,921.01	0%
WORKER'S COMP GEN GOV	\$7,540.39	\$7,540.39	0%
<b>Total Sewer:</b>	<b>\$90,578.03</b>	<b>\$90,578.03</b>	<b>0%</b>



Name	FY2022 Budget	FY2023 Budgeted	FY2022 Budget vs. FY2023 Budgeted (% Change)
<b>Total Employee Benefits:</b>	<b>\$90,578.03</b>	<b>\$90,578.03</b>	<b>0%</b>
<b>Other Expenses</b>			
<b>Sewer</b>			
SLUDGE HAULING	\$16,140.00	\$16,140.00	0%
DUES & FEES	\$3,100.00	\$3,100.00	0%
ELECTRICIAN	\$3,160.00	\$3,160.00	0%
HEATING OIL/PROPANE	\$2,000.00	\$2,000.00	0%
ELECTRICITY	\$35,000.00	\$35,000.00	0%
GASOLINE/DESIEL	\$3,000.00	\$3,000.00	0%
PUMPING SUPPLY & EXPENSE	\$3,300.00	\$3,300.00	0%
CHEMICALS	\$20,000.00	\$20,000.00	0%
TREATMENT EXPENSE	\$6,500.00	\$6,500.00	0%
METER CALIBRATION EXPENSE	\$1,000.00	\$1,000.00	0%
MAINTENANCE OF MAINS	\$4,000.00	\$4,000.00	0%
MAINTENANCE OF MISC. PLA	\$12,000.00	\$12,000.00	0%
SAFETY EQUIPMENT	\$1,000.00	\$1,000.00	0%
LAB EQUIPMENT	\$2,900.00	\$2,900.00	0%
LAKESIDE MAINTENANCE	\$2,500.00	\$2,500.00	0%
FINANCE DEPT SERVICES	\$14,000.00	\$14,000.00	0%
OPERATING EXPENSES	\$10,750.00	\$10,750.00	0%
GEN OBLIGATION BOND PRINCIPAL	\$118,282.35	\$118,282.35	0%
GEN OBLIGATION BOND INTEREST	\$49,766.35	\$49,766.35	0%
ACCOUNTING SERVICES/AUDIT	\$3,000.00	\$3,000.00	0%
LABORATORY TESTS	\$6,400.00	\$6,400.00	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$1,500.00	\$1,500.00	0%
VEHICLE MAINTENANCE	\$1,900.00	\$1,900.00	0%
SEWER TIE IN	\$1,000.00	\$1,000.00	0%
CONTINGENCY	\$10,710.00	\$10,710.00	0%
CU CUSTOMER SERVICE	\$14,180.00	\$14,180.00	0%
<b>Total Sewer:</b>	<b>\$347,088.70</b>	<b>\$347,088.70</b>	<b>0%</b>
<b>Total Other Expenses:</b>	<b>\$347,088.70</b>	<b>\$347,088.70</b>	<b>0%</b>
<b>Other Financing Uses</b>			
<b>Sewer</b>			
CONTRIBUTION TO CNR	\$20,000.00	\$20,000.00	0%
<b>Total Sewer:</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>0%</b>
<b>Total Other Financing Uses:</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>0%</b>
<b>Total Expense Objects:</b>	<b>\$668,008.92</b>	<b>\$668,008.92</b>	<b>0%</b>



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# **CAPITAL IMPROVEMENTS**

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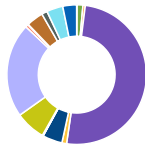
# Capital Improvements: One-year Plan

## Total Capital Requested

# \$4,627,044

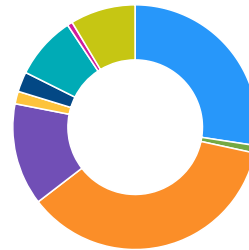
66 Capital Improvement Projects

### Total Funding Requested by Department



Land Use (0%)	\$5,000.00
Gales Ferry Fire Company (1%)	\$62,000.00
Assessor (1%)	\$25,000.00
Public Works (50%)	\$2,329,000.00
Mis (1%)	\$50,500.00
Police (5%)	\$211,073.00
Animal Control (0%)	\$2,000.00
Dispatch (0%)	\$8,500.00
Admin Emergency Serv (7%)	\$322,769.00
Education (22%)	\$1,010,970.00
Ledyard Fire Company (1%)	\$30,500.00
Parks and Recreation (0%)	\$5,000.00
Parks And Recreation (4%)	\$181,732.00
Historic Districts (1%)	\$60,000.00
Sewer (4%)	\$175,000.00
Mayor's Office (3%)	\$148,000.00
<b>TOTAL</b>	<b>\$4,627,044.00</b>

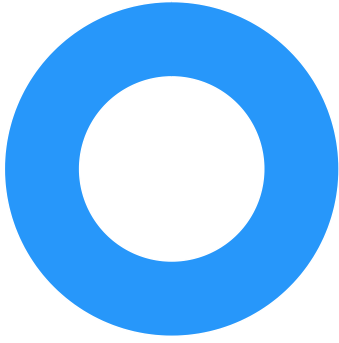
### Total Funding Requested by Source



Taxes (27%)	\$1,269,295.00
Transfer from Other Fund (1%)	\$45,000.00
Grants (36%)	\$1,673,557.00
Transfer In from Other Fund (14%)	\$626,000.00
Operating (2%)	\$76,500.00
Conveyance (3%)	\$121,732.00
Transfer in from Other Fund (8%)	\$385,470.00
Grant (1%)	\$32,000.00
ARPA (9%)	\$398,500.00
<b>TOTAL</b>	<b>\$4,628,054.00</b>

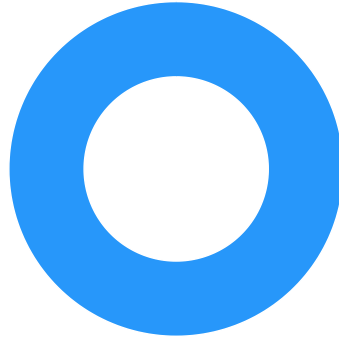


### Capital Costs Breakdown



● Capital Costs (100%) \$4,627,044.00  
**TOTAL \$4,627,044.00**

### Cost Savings & Revenue Breakdown



● Cost Savings (100%) \$20,950.00  
**TOTAL \$20,950.00**

# Public Works Requests

## Itemized Requests for 2023

**Road Restoration Fund** **\$950,000**

Road restoration (i.e., reconstruction and resurfacing) is programmed through a systematic plan derived through a comprehensive assessment and evaluation of the condition of all Town roads. From 1988 to 2008, the source of funding for this program...

**Municipal Building Reserve Fund** **\$100,000**

This fund provides for ongoing capital level renovations and life-cycle maintenance for the Town's non-BOE municipal buildings. Due to a combination of factors, including facility age, inconsistent capital investment, and normal...

**Colonel Ledyard Highway Multi-Use Pathway** **\$1,025,000**

This project comprises a multi-use ( pedestrian/cyclist) pathway from Ledyard Center at the Bill Library to Ledyard High School at its access off Gallup Hill Road. The project has been approved by SECCOG through the LOTCIP program, and is...

**Heavy Equipment Reserve Fund** **\$85,000**

This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. Funds are appropriated at a rate necessary to meet the anticipated future refitting and/or replacement of the...

**Large Truck Reserve Account** **\$125,000**

This account needs to be funded annually to meet long-term replacement needs of the large dump truck fleet. Originally, funding was sought to meet a 15-year replacement cycle for each of the trucks in the fleet. Because of severe funding...

**Small Truck Reserve Fund** **\$29,000**

This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. A combination of internal reassignments of assets and new purchases continues to be undertaken to more efficiently...

**Light Equipment Reserve Fund** **\$15,000**

This account funds long-term requirements in accordance with minor equipment upgrade and replacement needs. This involves a large variety of light/small equipment assets. A degree of flexibility is assumed, as the Town's...

**Total: \$2,329,000**

# Parks and Recreation Requests

## Itemized Requests for 2023

**Colonel Ledyard Park Basketball/ Tennis Courts** **\$5,000**

Maintenance to both the basketball and tennis courts at Colonel Ledyard Park to prolong the life of the courts.

**Total: \$5,000**





# Education Requests

## Itemized Requests for 2023

---

**Upgrade to the classrooms in the original section of Ledyard High School. \$159,000**

---

The classrooms at Ledyard high School have not been upgraded since the building was opened. The budget amount will allow the upgrades to 8-10 classrooms with new ceilings, LED lighting, paint, Interactive Projector Boards, white boards and...

---

**Ledyard High School Electrical upgrade \$350,000**

---

The main electrical service is original to the building dating back to 1962. Electrical capacity was not planned for the vast amount of electronics now in use. The current service will not support the future air conditioning / ventilation needs of...

---

**Replacement of classroom flooring at Gales Ferry School \$92,000**

---

Gales Ferry School has now reached 20 years of age and the classroom flooring has reached the end of its serviceable life. The classrooms have a mix of VCT and carpet. The project will include painting and flooring replacement. ...

---

**LHS ADA hardware upgrade \$3,000**

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This is an ongoing project to upgrade the door hardware on classrooms to ADA compliance at Ledyard High School

---

**Ledyard High School Curb Repair \$4,000**

---

The concrete curbing at the Ledyard High School parking lot is deteriorating these funds will allow replacement in critical areas to prevent erosion.

---

**Ledyard High School Air Cinditioning \$10,000**

---

This is to allow for the installation of air conditioning as needed for student and or staff requirements.

---

**Yearly maintenance and upgrade to the Ledyard High School athletic fields \$7,500**

---

Seeding clay and other items to properly maintain the athletic fields at Ledyard high School.

---

**Ledyard High School Masonry Repairs \$20,000**

---

Ledyard High School has experienced some issues with the facade brick work pulling away from the building. It is important that this be addressed in a timely manner. Water infiltration along with the freeze and thaw cycles will increase the...

---

**Ledyard High School Green House \$12,000**

---

The biology lab in room 103 at Ledyard high School has an attached greenhouse and aquaculture lab. The area in question is need of refurbishment. Included is the replacement of damaged and fogged glass, repair of control arms and...

---

**Ledyard High School Lower Level Restroom renovations \$85,000**

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The lower level locker rooms at Ledyard High School are original to the school building. These rooms are in desperate need of remodeling. These locker rooms will also service the EOC if there is a need to man for an extended period of time.

---

**Ledyard High School Boiler repairs \$22,500**

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The boilers at LHS will require retubbing in the near future. During the yearly inspections we are observing more and more pitting of the metal and a few of the tubes have failed and were sealed. This request is to allow for reasonable...

---

**Ledyard High School Unused Generator Removal \$15,000**

---

The original generator has not been used in multiple years. The roof leaks creating water infiltration to the basement level of Ledyard High School. The high levels of moisture created continue to create false alarms on the fire alarm system. We...

---

**Ledyard High School Athletic Field Fencing Replacement \$55,000**

---

The existing fence surrounding the sports complex at Ledyard high School has deteriorated to the point of replacement. This is one of the last few items to complete the renovations of the sports facilities at Ledyard high School.

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**Field Mower** **\$60,000**

The current mowers have a 48-60" cutting area. This requires two people well over 2 days every week to just cut the fields at LHS. Add to this and additional 2 days to cut the fields at JWL and LMS. The purchase of a large capacity mower...

**Repairs to Ag Science Facade** **\$25,000**

The façade where the old green house was attached to the building has significant mortar cracks which are causing the deterioration of the brick façade along with the window and door frames. Portions of the brick face need to be...

**Ledyard High School Resurface Ag Science Hall Floors** **\$40,000**

The current flooring in the AG science building at LHS is over 20 years old and showing cracks and deterioration. It has reached the end of its useful life.

**Ledyard High School Ag Science Classroom Floors Polishing** **\$10,000**

The classroom floors in the Ag Science wing are polished concrete and are in need of a light polish and stain treatment. This should be completed every 5-10 years. This should be combined with the hall floor project. This will result...

**Ledyard High School Ag Science K-9 Renovations** **\$30,000**

The canine grooming area at LHS is in need of alterations to the room, including drainage and flooring to accommodate the program.

**Ledyard High School Ag Science Door Access Readers and Locks** **\$10,970**

Due to the nature of the curriculum in the Ag Science portion of Ledyard HS many of the courses are taught outside of the classroom in greenhouses, animal barns and throughout the campus. This will provide card access to some additional...

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**Total: \$1,010,970**

## Historic Districts Requests

### Itemized Requests for 2023

**Repair and Renovation of Water Powered Up-Down Sawmill and Shop** **\$45,000**

The Sawmill has three major problems which must be addressed over the next few years: A leaky inlet pipe caused by corrosion which will require replacement Sinking of the NW corner of the Mill which requires jacking the building and repairing...

**Nathan Lester House Repairs and Renovation** **\$15,000**

The window frames, trim, and many clapboards on the upper section of the west side of the house are rotted. This condition is prone to letting water get behind the window trim and frames and degrading the structural elements of the framing. Also...

---

**Total: \$60,000**



## Mayor's Office Requests

### Itemized Requests for 2023

**Vinyl Re-siding of Food Pantry** **\$17,500**

The existing siding is failing and needs to be replaced to protect the wood.

**Replace Exterior Doors at Town Hall and Annex and Add Electronic Locking Systems** **\$23,000**

Six exterior doors on Town Hall and Annex are bent, rusted, and need to be replaced to accommodate an electronic locking system.

**Solar-Powered Crosswalk Signs** **\$7,500**

Pilot for two crosswalks - solar powered lights to alert motorists of pedestrians in crosswalk.

**Add Funds to Housing Rehabilitation Program** **\$100,000**

State funding was not received this year and there is a backlog of applications from homeowners who need the funds to repair their homes.

**Total: \$148,000**

## Assessor Requests

### Itemized Requests for 2023

**Revaluation** **\$25,000**

Revaluation of real property required by statute every five years. Last revaluation effective October 1, 2020. Next due, October 1, 2025

**Total: \$25,000**

## Land Use Requests

### Itemized Requests for 2023

**GIS** **\$5,000**

ANNUAL GIS UPDATE

**Total: \$5,000**



# Admin Emergency Serv Requests

## Itemized Requests for 2023

**Fire Apparatus Replacement** **\$315,769**

The Fire Apparatus replacement fund was revised in FY2022 and represents a preliminary estimate for the replacement of all fire apparatus in the fleet projected out through FY2040. The existing plan incorporates the purchase price of the existing...

**Automated External Defibrillators** **\$7,000**

The Town owns and maintains 38 Automatic External Defibrillators. These defibrillators are assigned to both of the fire companies, to the police department, and to Ledyard Schools. Each school houses at least one public-accessible...

**Total: \$322,769**

# Police Requests

## Itemized Requests for 2023

**Police Vehicles** **\$100,648**

Planned Replacement of Police Vehicles. The department proposes replacement of two patrol vehicles in FY 2023 based on current mileage and usage of the patrol fleet. Upfit by Communications Plus is approximately \$14500 per...

**Police Body Worn Cameras** **\$7,050**

Purchase and Maintain Body-worn cameras for Ledyard Police by July 1, 2022 in accordance with Public Act 20-01, Section 19. Reimbursement of 30% of costs should be available from State of CT OPM. "The Office of Policy and Management...

**Police Radio Interoperability** **\$98,125**

In FY20, the department began the project to migrate the police department to the State of Connecticut radio system to allow for interoperable communications with surrounding agencies. Mutual aid partners including Norwich Police, Stonington...

**CALEA Accreditation Reserve** **\$4,000**

Public Act 20-01 requires all CT police agencies to obtain CALEA accreditation by year 2025. CALEA is the Commission on the Accreditation of Law Enforcement Agencies. Accreditation involves a years long process of self-assessment and...

**Police Psychological Exam Reserve** **\$1,250**

Public Act 20-01 Requires all law enforcement officers to have a psychological evaluation at least once every 5 years. "On and after January 1, 2021, the administrative head of each law enforcement unit shall require each police officer...

**Total: \$211,073**



## Dispatch Requests

### Itemized Requests for 2023

**Base Station Replacement Reserve** **\$8,500**

Reserve Fund for Dispatch Base Station Radio replacement and repair as needed. This is a reserve fund that has been in effect for several years to update equipment used for police, fire, and EMS emergency communications. Each radio...

**Total: \$8,500**

## Animal Control Requests

### Itemized Requests for 2023

**ACO Vehicle Reserve** **\$2,000**

Reserve fund for planned replacement of ACO vehicle. Current balance in FY 21 is \$22,000, with an FY22 allocation of \$5000, the department will be able to replace the current vehicle with a smaller, more fuel efficient van. The...

**Total: \$2,000**

## Ledyard Fire Company Requests

### Itemized Requests for 2023

**Firefighter Personal Protective Equipment** **\$10,000**

This CIP budget item continues with the necessary turnout gear replacement and procurement for existing and newly recruited firefighters. The Ledyard Fire Company has experienced a surge in membership due to aggressive recruiting this year. We...

**Fire Hose replacement** **\$1,500**

The Ledyard Fire Company currently loses 2-5 lengths a hose per year due to the age of the hose during annual testing. This will allow the department to replenish the lost hose. Due to the cost of the hose it is not feasible to fund through the...

**Hurst Pump/Tool Replacement** **\$6,000**

The Hurst Pump (Jaws of Life) on Engine R-13 is original to the truck when it was bought in 2003. Currently, the pump is operation however, it is starting to show signs of end of life. Due to the age of the pump majority of the parts cannot be...

**Battery Vent Fan** **\$1,000**

This fan will allow us to remove a portable generator from R-11 which will free up space to optimize the capabilities of the apparatus. Our electric fans we currently have are 15-20 years old and are starting to show their age. This fan allows us...

**SCBA Replacement** **\$12,000**

Recently the town of Ledyard received a grant for both fire companies' self-contained breathing apparatus (SCBA's). The SCBA's are a critical piece of safety equipment to allow firefighters to work inside hazardous environments as...

**Total: \$30,500**



# Gales Ferry Fire Company Requests

## Itemized Requests for 2023

**Radios** **\$5,000**

This capital line is for the replacement and outfitting of both mobile and portable radios for apparatus and firefighters. The current radios in use are over fifteen years old, are aging, and do not have many of the numerous safety features...

**Self Contained Breathing Apparatus** **\$12,000**

This capital funding request will serve to replace the self-contained breathing apparatus that the firefighters wear to breathe safely in fires and other hazardous situations. Numerous governmental standards now mandate that these apparatus be...

**Breathing Air Bottles** **\$2,500**

Systematic replacement of aging SCBA (Self-Contained Breathing Apparatus) bottles; purchase of new SCBA bottles within National Fire Protection Association (NFPA) standards. This request represents the need to replace SCBA "breathing..."

**Fire Chief Vehicle Replacement** **\$4,500**

Replacement of existing Fire Chief's Vehicle. The Fire Chief is required to complete a variety of traveling including administrative duties and meetings as well as emergency responses. The Fire Chief acts as the Incident Commander for large...

**Fire Hose** **\$2,500**

This capital funding request will manage the costs associated with replacement of aging and failed firefighting attack and supply hose as a requirement of the NFPA standards on fire hose. NFPA requirement to replace hose past date...

**Firefighting Equipment** **\$2,500**

This request represents the need to replace more higher-ticket firefighting equipment items as they become outdated or fail. These types of equipment include electrical powered ventilation fans to remove smoke, dangerous gases, and odors from...

**Fire Station Generator Replacement \*\*** **\$7,000**

This capital funding request represents a cost sharing between the Town of Ledyard and the Gales Ferry Fire Company for replacement of the aging fire station generator to support continuity of operations and emergency response during times of...

**Firefighter Personal Protective Clothing** **\$11,000**

Funding to replace firefighter protective clothing reaching its end of life as well as funding for personal protective clothing for new firefighters. - 10 year life span dictated by NFPA - Department required by the State...

**Jaws of Life Rescue Tools** **\$5,000**

This capital funding request represents the replacement of aging and failing jaws of life vehicle rescue tools that are used to extricate victims trapped in motor vehicle accidents and other hazardous scenarios. - Older,...

**Generator for Self-Contained Breathing Apparatus** **\$10,000**

The current SCBA generator is twenty-two years old and this is to fund a new one over the next seven years.

**Total: \$62,000**



# Parks And Recreation Requests

## Itemized Requests for 2023

**Playscape Replacement at 13 Winthrop, Gales Ferry** **\$65,000**

An existing playscape is more than 40 years old and failing. Geared for ages 2-5.

**Roof Replacements** **\$56,760**

We have several roofs that need to be replaced. The roofs listed have moss, missing shingles, leaks, and are over 20 years old. Judge Crandall Field House DeMuria Pavilion- Colonel Ledyard Park BBQ Pavilion- Colonel Ledyard Park Irrigation...

**Playground Upgrades** **\$8,066**

Engineered Wood Fiber to bring our playscapes safety surfacing back up to the proper depth. In addition, order unitary rubber matting to be installed in high traffic areas such as under swings and slides.

**Middle School Practice Field Lights** **\$51,906**

We have 6 poles with HID lights that are mounted on wooden cross bars. These cross bars are past their useful life and are rotten. Due to this, one of the crossbars failed during a storm and an entire light fixture was blown off the pole. There is...

**Total: \$181,732**

# Mis Requests

## Itemized Requests for 2023

**Computer & Server Replacement Sinking Fund FY23** **\$40,000**

In FY 2012-2013 the Computer & Server Replacement Sinking Fund was established for the entire Town Government organization. This allowed enterprise funding to be available to meet the yearly PC replacement schedule and provide funding for...

**Added ClearGov Modules** **\$10,500**

ARPA funding will pay for added modules to the program for four years. The program includes operational budgeting, CIP budgeting and tracking, and a transparency module.

**Total: \$50,500**

# Sewer Requests

## Itemized Requests for 2023

**Skid-Mounted Sewer Pumps** **\$175,000**

Replace pit-mounted sewer pumps with surface mount system for sewer upgrades.

**Total: \$175,000**



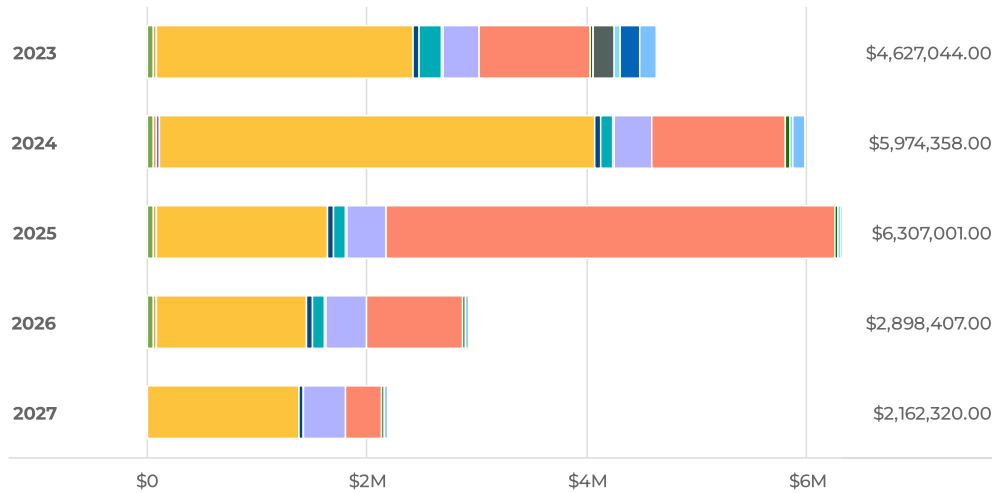
# Capital Improvements: Multi-year Plan

## Total Capital Requested

# \$21,969,130

98 Capital Improvement Projects

### Total Funding Requested by Department

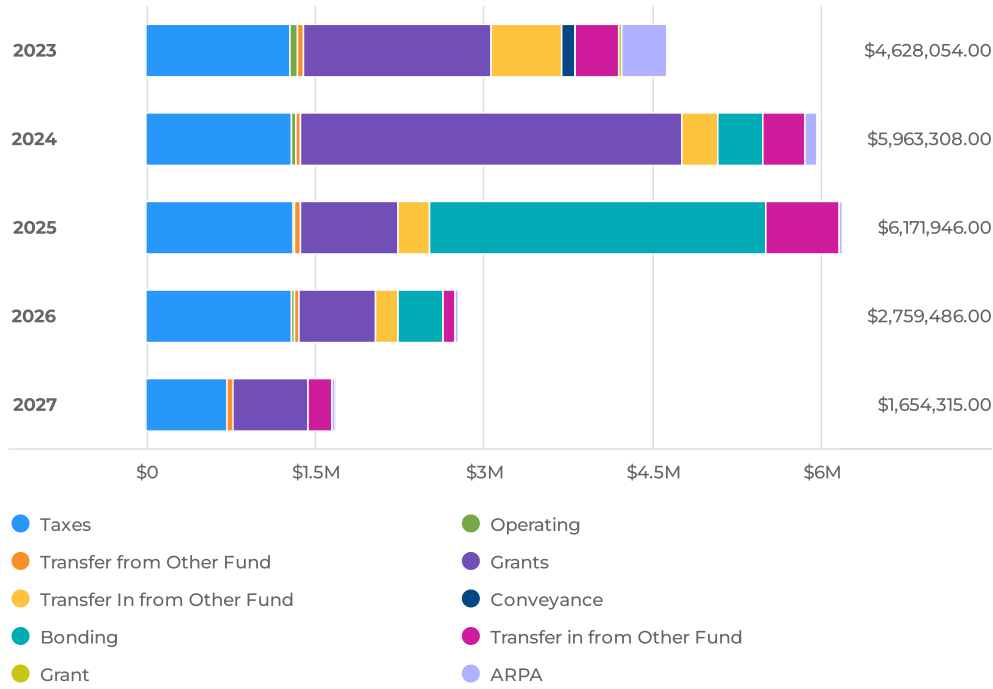


- Land Use
- Assessor
- Public Works
- Police
- Dispatch
- Education
- Parks and Recreation
- Historic Districts
- Mayor's Office
- Gales Ferry Fire Company
- Library
- Mis
- Animal Control
- Admin Emergency Serv
- Ledyard Fire Company
- Parks And Recreation
- Sewer

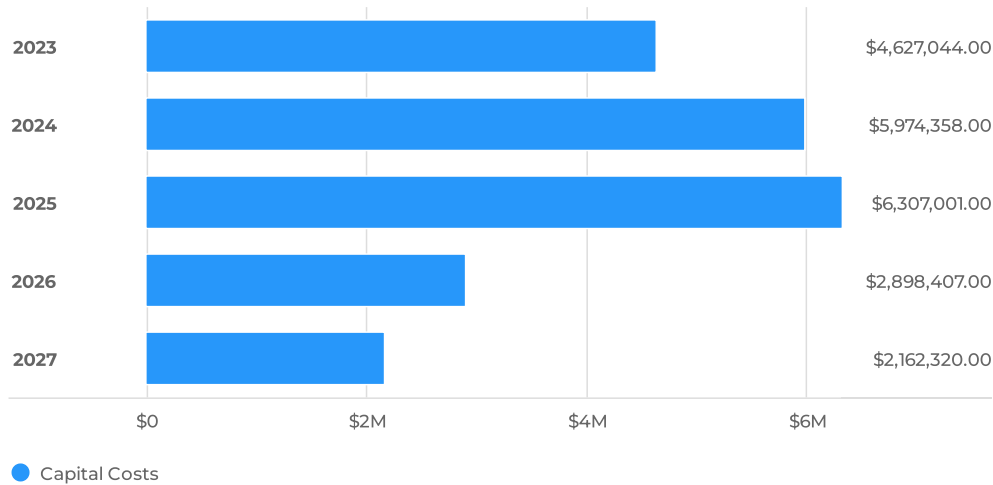




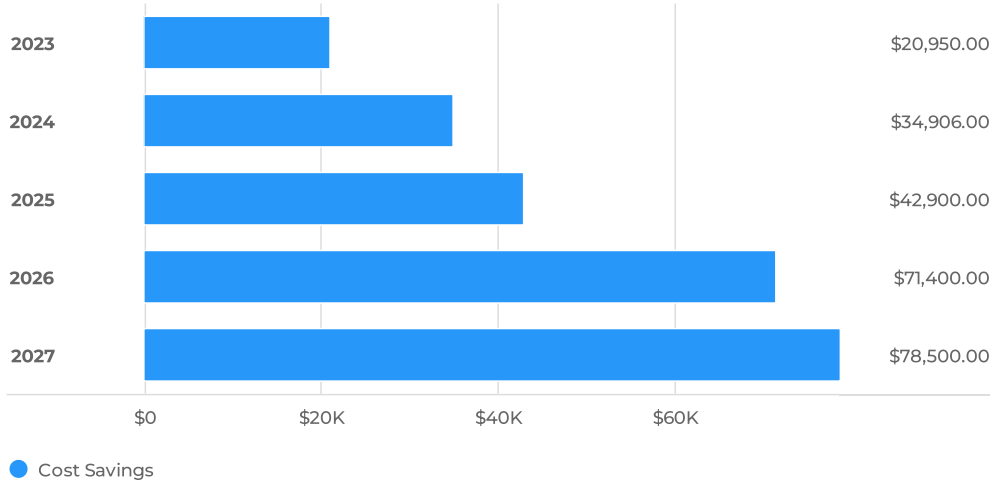
### Total Funding Requested by Source



### Capital Costs Breakdown



### Cost Savings & Revenues



# Public Works Requests

## Itemized Requests for 2023-2028

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### Road Restoration Fund

**\$4,750,000**

Road restoration (i.e., reconstruction and resurfacing) is programmed through a systematic plan derived through a comprehensive assessment and evaluation of the condition of all Town roads. From 1988 to 2008, the source of funding for this program...

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### Lantern Hill Road Bridge Replacement

**\$800,000**

The existing bridge over Whitford Brook at the Ledyard-Stonington Town Line is too narrow for normal traffic and is particularly unsafe in the event of head-on large vehicular traffic. The Town of Stonington had been conducting and advancing...

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### Municipal Building Reserve Fund

**\$500,000**

This fund provides for ongoing capital level renovations and life-cycle maintenance for the Town's non-BOE municipal buildings. Due to a combination of factors, including facility age, inconsistent capital investment, and normal...

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### Colonel Ledyard Highway Multi-Use Pathway

**\$3,025,000**

This project comprises a multi-use ( pedestrian/cyclist) pathway from Ledyard Center at the Bill Library to Ledyard High School at its access off Gallup Hill Road. The project has been approved by SECCOG through the LOTCIP program, and is...

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### Heavy Equipment Reserve Fund

**\$435,000**

This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. Funds are appropriated at a rate necessary to meet the anticipated future refitting and/or replacement of the...

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### Large Truck Reserve Account

**\$845,000**

This account needs to be funded annually to meet long-term replacement needs of the large dump truck fleet. Originally, funding was sought to meet a 15-year replacement cycle for each of the trucks in the fleet. Because of severe funding...

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### Small Truck Reserve Fund

**\$145,000**

This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. A combination of internal reassignments of assets and new purchases continues to be undertaken to more efficiently...

---

### Light Equipment Reserve Fund

**\$78,000**

This account funds long-term requirements in accordance with minor equipment upgrade and replacement needs. This involves a large variety of light/small equipment assets. A degree of flexibility is assumed, as the Town's...

---

### Pooled Vehicle Reserve Fund

**\$20,000**

This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. The State of Connecticut has privatized its sale of surplus vehicles and items. This has severely curtailed the...

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**Total: \$10,598,000**



# Library Requests

## Itemized Requests for 2023-2028

<b>Bill Library addition feasibility study</b>	<b>\$20,000</b>
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The need for additional space at Bill Library has not gone away and will need to be addressed in the future. State Library standards suggest a minimum size requirement according to population and other factors. Ledyard's Libraries fall far...

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**Total: \$20,000**

# Parks and Recreation Requests

## Itemized Requests for 2023-2028

<b>Colonel Ledyard Park Basketball/ Tennis Courts</b>	<b>\$10,000</b>
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Maintenance to both the basketball and tennis courts at Colonel Ledyard Park to prolong the life of the courts.

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**Total: \$10,000**



# Education Requests

## Itemized Requests for 2023-2028

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**Upgrade to the classrooms in the original section of Ledyard High School. \$318,000**

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The classrooms at Ledyard high School have not been upgraded since the building was opened. The budget amount will allow the upgrades to 8-10 classrooms with new ceilings, LED lighting, paint, Interactive Projector Boards, white boards and...

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**Replacment of lockers at Ledyard High School \$75,000**

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The current lockers are no longer usable for today's students. They can not accommodate backpacks and the variety of materials that today's students come to school with. This project is intended to run over a number of years until...

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**Ledyard High School Electrical upgrade \$350,000**

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The main electrical service is original to the building dating back to 1962. Electrical capacity was not planned for the vast amount of electronics now in use. The current service will not support the future air conditioning / ventilation needs of...

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**Replacement of classroom flooring at Gales Ferry School \$92,000**

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Gales Ferry School has now reached 20 years of age and the classroom flooring has reached the end of its serviceable life. The classrooms have a mix of VCT and carpet. The project will include painting and flooring replacement. ...

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**Ledyard High School Science Labs upgrades \$150,000**

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There has been on ongoing project to upgrade the science labs at Ledyard high School. Currently only the labs in the 300 wing of the school remain to be upgraded. This will complete the science lab renovations in the original building.

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**Ledyard High School Juliet Long School Fire Alarm Upgrade \$175,000**

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The current fire alarm systems are original to the building and no longer conform to current codes. The system is also responsible for multiple false alarms each year.

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**Ledyard High School Gym Bleacher Replacement \$125,000**

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The existing bleachers do not have the safety locks for use in less than a fully extended position. They have also reached the end of their useful life.

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**Ledyard High School gym dividing wall replacement. \$25,000**

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The existing diving wall in the main gym no longer operates and is not usable because it prevents the staff from monitoring student activity on both side of the partition when deployed. Replacement of the solid wall with a net will allow...

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**Ledyard High School Aux Gym Padding Replacement \$30,000**

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The padding in the Axillary Gym is in need of replacement and has reached the end of its usable life. This a continuing effort to improve the conditions of athletic facilities.

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**Ledyard High School Main Gym ceiling renovation \$50,000**

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The main ceiling in the gym is suspended type panels that continue to get damaged during use of the facility. Removal of the suspended ceiling along with painting and new lighting will eliminate the constant repairs to the existing ceiling...

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**Gales Ferry Play Ground Surfaces \$50,000**

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The Gales Ferry Rubberized Play Ground surfaces have reached the end of their projected life span and are in need of replacement in the near future.

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**Juliet W. Long School Playground Pavement \$70,000**

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The asphalt playground pavement is in need of replacement the cracks and deterioration of the pavement will determine the final cost. The cost will change depending on if the existing asphalt can be covered or will need to be removed and...



<b>LHS ADA hardware upgrade</b>	<b>\$9,000</b>
This is an ongoing project to upgrade the door hardware on classrooms to ADA compliance at Ledyard High School	
<b>Ledyard High School Curb Repair</b>	<b>\$16,000</b>
The concrete curbing at the Ledyard High School parking lot is deteriorating these funds will allow replacement in critical areas to prevent erosion.	
<b>Ledyard High School Air Cinditioning</b>	<b>\$40,000</b>
This is to allow for the installation of air conditioning as needed for student and or staff requirements.	
<b>Yearly maintenance and upgrade to the Ledyard High School athletic fields</b>	<b>\$30,000</b>
Seeding clay and other items to properly maintain the athletic fields at Ledyard high School.	
<b>Ledyard High School Masonry Repairs</b>	<b>\$20,000</b>
Ledyard High School has experienced some issues with the facade brick work pulling away from the building. It is important that this be addressed in a timely manner. Water infiltration along with the freeze and thaw cycles will increase the...	
<b>Ledyard High School Green House</b>	<b>\$12,000</b>
The biology lab in room 103 at Ledyard high School has an attached greenhouse and aquaculture lab. The area in question is need of refurbishment. Included is the replacement of damaged and fogged glass, repair of control arms and...	
<b>Ledyard High School Heating System Replacement</b>	<b>\$3,000,000</b>
The existing boilers at Ledyard High School are original to the building and are 60 years old. There are currently a limited number of companies that continue to service these types of boilers. During the repairs in 2020 we were advised that the...	
<b>Ledyard High School Media Center Roof Replacement</b>	<b>\$400,000</b>
The Ledyard High School roof has reached the end of its useful life and is over 20 years old. There are consistent leaks and to prevent structural damage the roof should be scheduled for replacement.	
<b>Ledyard High School Auditorium Air Conditioning</b>	<b>\$400,000</b>
Currently, there is no air conditioning in the school auditorium. The space is used by the school, town and outside organizations for meetings along with musical and theatrical programs. This will be an increase in cost I entered \$1 in cost...	
<b>Ledyard High School Lower Level Restroom renovations</b>	<b>\$85,000</b>
The lower level locker rooms at Ledyard High School are original to the school building. These rooms are in desperate need of remodeling. These locker rooms will also service the EOC if there is a need to man for an extended period of time.	
<b>Ledyard High School Lower Level Locker Room Renovation</b>	<b>\$125,000</b>
The lower level locker rooms at Ledyard High School are original to the school building. These rooms are in desperate need of remodeling. These locker rooms will also service the EOC if there is a need to man for an extended period of time.	
<b>Ledyard High School Boiler repairs</b>	<b>\$37,500</b>
The boilers at LHS will require retubbing in the near future. During the yearly inspections we are observing more and more pitting of the metal and a few of the tubes have failed and were sealed. This request is to allow for reasonable...	
<b>Gales Ferry / Juliet Long School Outdoor Classroom</b>	<b>\$50,000</b>
The 21st century learning environment requires innovative and non- traditional learning spaces. As part of this, the creation of outdoor learning areas is critical. Funding will establish seating and a canopy of covered area for classroom...	



<b>Ledyard Middle School Outdoor Classroom</b>	<b>\$60,000</b>
The 21st century learning environment requires innovative and non- traditional learning spaces. As part of this, the creation of outdoor learning areas is critical. Funding will establish seating and a canopy of covered area for classroom...	
<b>Gallup Hill School Outdoor Classroom</b>	<b>\$50,000</b>
The 21st century learning environment required innovative and non- traditional learning spaces. As part of this the creation of outdoor learning area is critical funding will establish seating and a canopy of covered area for classroom instruction.	
<b>Gallup Hill School Pre-K entry Canopy</b>	<b>\$30,000</b>
The limited driveway and parking area prevents the PreK for efficiently bringing in students at the start of the day and at dismissal. Providing a canopy and barrier to the parking area will allow students to be assembled outside rather than...	
<b>Juliet Long School Classroom Renovation</b>	<b>\$500,000</b>
The classroom fixtures at JWL are original to the building we have two brand new schools along with one relatively new school and current renovations of the classrooms at LHS ongoing will bring JWL to the standards that more closely match the...	
<b>Ledyard High School Culinary Room Upgrade</b>	<b>\$75,000</b>
The culinary room at LHS is a hodgepodge of work areas with wiring running across floors to service refrigeration units. There is no clear view for the teacher to see every work area from one position. The ceiling lighting are original to the...	
<b>Ledyard high School Resurface Tennis Courts</b>	<b>\$40,000</b>
The tennis courts at Ledyard High School need regular resurfacing. It is estimated that they will need resurfacing again in 2026. This may change depending on use and weather.	
<b>Ledyard High School Softball Field Drainage</b>	<b>\$300,000</b>
The softball fields have exceptionally poor drainage. This allows for ponding that does not drain for days after rain. We have addressed the outfield areas with the additional topsoil and regrading to allow for run off. The infield areas will need...	
<b>Ledyard High School Unused Generator Removal</b>	<b>\$15,000</b>
The original generator has not been used in multiple years. The roof leaks creating water infiltration to the basement level of Ledyard High School. The high levels of moisture created continue to create false alarms on the fire alarm system. We...	
<b>Ledyard High School Turf Field Scoreboard Replacement</b>	<b>\$55,000</b>
The new turf field is a multi-use field covering football, soccer and lacrosse. The existing scoreboard was designed for football only. This will allow the proper display. for all three sports. If the vendors' offer is still valid, they offer...	
<b>Ledyard High School Athletic Field Fencing Replacement</b>	<b>\$55,000</b>
The existing fence surrounding the sports complex at Ledyard high School has deteriorated to the point of replacement. This is one of the last few items to complete the renovations of the sports facilities at Ledyard high School.	
<b>Field Mower</b>	<b>\$60,000</b>
The current mowers have a 48-60" cutting area. This requires two people well over 2 days every week to just cut the fields at LHS. Add to this and additional 2 days to cut the fields at JWL and LMS. The purchase of a large capacity mower...	
<b>Replacement Truck</b>	<b>\$125,000</b>
Vehicles need routine replacement. While mileage is relatively low for the age of our vehicles, the plowing and use during periods of heavy salt use in the summer take a toll on the undercarriage and frames. We have instituted a program of coating...	
<b>Ledyard High School Elevator Replacement</b>	<b>\$150,000</b>
The existing elevator is original to the building in 1962. Replacement should be scheduled to prevent a long-term outage. Parts are becoming more and more difficult to obtain.	



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**Ledyard High School Field Restroom and Athletic Storage Building** **\$140,000**

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Additions to the concession stand at the LHS field to create permanent restrooms and additional storage for athletic equipment.

**Repairs to Ag Science Facade** **\$25,000**

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The façade where the old green house was attached to the building has significant mortar cracks which are causing the deterioration of the brick façade along with the window and door frames. Portions of the brick face need to be...

**Ledyard High School Resurface Ag Science Hall Floors** **\$40,000**

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The current flooring in the AG science building at LHS is over 20 years old and showing cracks and deterioration. It has reached the end of its useful life.

**Ledyard High School Ag Science Classroom Floors Polishing** **\$10,000**

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The classroom floors in the Ag Science wing are polished concrete and are in need of a light polish and stain treatment. This should be completed every 5-10 years. This should be combined with the hall floor project. This will result...

**Ledyard High School Ag Science K-9 Renovations** **\$30,000**

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The canine grooming area at LHS is in need of alterations to the room, including drainage and flooring to accommodate the program.

**Ledyard High School Ag Science Door Access Readers and Locks** **\$10,970**

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Due to the nature of the curriculum in the Ag Science portion of Ledyard HS many of the courses are taught outside of the classroom in greenhouses, animal barns and throughout the campus. This will provide card access to some additional...

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**Total: \$7,505,470**

## Historic Districts Requests

### Itemized Requests for 2023-2028

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**Repair and Renovation of Water Powered Up-Down Sawmill and Shop** **\$100,000**

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The Sawmill has three major problems which must be addressed over the next few years: A leaky inlet pipe caused by corrosion which will require replacement Sinking of the NW corner of the Mill which requires jacking the building and repairing...

**Nathan Lester House Repairs and Renovation** **\$15,000**

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The window frames, trim, and many clapboards on the upper section of the west side of the house are rotted. This condition is prone to letting water get behind the window trim and frames and degrading the structural elements of the framing. Also...

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**Total: \$115,000**





## Mayor's Office Requests

### Itemized Requests for 2023-2028

**Sidewalk Infill in Ledyard Center** **\$35,000**

Install 650+/- to infill missing sidewalk in Ledyard Center to connect to existing sidewalks.

**Vinyl Re-siding of Food Pantry** **\$17,500**

The existing siding is failing and needs to be replaced to protect the wood.

**Replace Exterior Doors at Town Hall and Annex and Add Electronic Locking Systems** **\$23,000**

Six exterior doors on Town Hall and Annex are bent, rusted, and need to be replaced to accommodate an electronic locking system.

**Solar-Powered Crosswalk Signs** **\$7,500**

Pilot for two crosswalks - solar powered lights to alert motorists of pedestrians in crosswalk.

**Solar Charging Stations** **\$12,000**

Solar charging stations at the Town Green, Bill Library, and Gales Ferry Library.

**Erickson Park Enhancements** **\$55,000**

Various improvements to Erickson Park, a Town-owned riverfront park.

**Add Funds to Housing Rehabilitation Program** **\$100,000**

State funding was not received this year and there is a backlog of applications from homeowners who need the funds to repair their homes.

**Total: \$250,000**

## Assessor Requests

### Itemized Requests for 2023-2028

**Revaluation** **\$100,000**

Revaluation of real property required by statute every five years. Last revaluation effective October 1, 2020. Next due, October 1, 2025

**Total: \$100,000**

## Land Use Requests

### Itemized Requests for 2023-2028

**GIS** **\$20,000**

ANNUAL GIS UPDATE

**Total: \$20,000**



# Admin Emergency Serv Requests

## Itemized Requests for 2023-2028

### Fire Apparatus Replacement

\$1,744,825

The Fire Apparatus replacement fund was revised in FY2022 and represents a preliminary estimate for the replacement of all fire apparatus in the fleet projected out through FY2040. The existing plan incorporates the purchase price of the existing...

### Automated External Defibrillators

\$28,000

The Town owns and maintains 38 Automatic External Defibrillators. These defibrillators are assigned to both of the fire companies, to the police department, and to Ledyard Schools. Each school houses at least one public-accessible...

**Total: \$1,772,825**

# Police Requests

## Itemized Requests for 2023-2028

### Police Vehicles

\$400,648

Planned Replacement of Police Vehicles. The department proposes replacement of two patrol vehicles in FY 2023 based on current mileage and usage of the patrol fleet. Upfit by Communications Plus is approximately \$14500 per...

### Police Body Worn Cameras

\$28,200

Purchase and Maintain Body-worn cameras for Ledyard Police by July 1, 2022 in accordance with Public Act 20-01, Section 19. Reimbursement of 30% of costs should be available from State of CT OPM. "The Office of Policy and Management...

### Police Radio Interoperability

\$98,125

In FY20, the department began the project to migrate the police department to the State of Connecticut radio system to allow for interoperable communications with surrounding agencies. Mutual aid partners including Norwich Police, Stonington...

### CALEA Accreditation Reserve

\$16,130

Public Act 20-01 requires all CT police agencies to obtain CALEA accreditation by year 2025. CALEA is the Commission on the Accreditation of Law Enforcement Agencies. Accreditation involves a years long process of self-assessment and...

### Police Psychological Exam Reserve

\$5,000

Public Act 20-01 Requires all law enforcement officers to have a psychological evaluation at least once every 5 years. "On and after January 1, 2021, the administrative head of each law enforcement unit shall require each police officer...

**Total: \$548,103**



## Dispatch Requests

### Itemized Requests for 2023-2028

<b>Base Station Replacement Reserve</b>	<b>\$34,000</b>
---	-----------------

Reserve Fund for Dispatch Base Station Radio replacement and repair as needed. This is a reserve fund that has been in effect for several years to update equipment used for police, fire, and EMS emergency communications. Each radio...

**Total: \$34,000**

## Animal Control Requests

### Itemized Requests for 2023-2028

<b>ACO Vehicle Reserve</b>	<b>\$11,000</b>
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Reserve fund for planned replacement of ACO vehicle. Current balance in FY 21 is \$22,000, with an FY22 allocation of \$5000, the department will be able to replace the current vehicle with a smaller, more fuel efficient van. The...

**Total: \$11,000**

## Ledyard Fire Company Requests

### Itemized Requests for 2023-2028

<b>Firefighter Personal Protective Equipment</b>	<b>\$50,000</b>
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This CIP budget item continues with the necessary turnout gear replacement and procurement for existing and newly recruited firefighters. The Ledyard Fire Company has experienced a surge in membership due to aggressive recruiting this year. We...

<b>Fire Hose replacement</b>	<b>\$7,500</b>
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The Ledyard Fire Company currently loses 2-5 lengths a hose per year due to the age of the hose during annual testing. This will allow the department to replenish the lost hose. Due to the cost of the hose it is not feasible to fund through the...

<b>Hurst Pump/Tool Replacement</b>	<b>\$18,000</b>
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The Hurst Pump (Jaws of Life) on Engine R-13 is original to the truck when it was bought in 2003. Currently, the pump is operation however, it is starting to show signs of end of life. Due to the age of the pump majority of the parts cannot be...

<b>Battery Vent Fan</b>	<b>\$4,000</b>
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This fan will allow us to remove a portable generator from R-11 which will free up space to optimize the capabilities of the apparatus. Our electric fans we currently have are 15-20 years old and are starting to show their age. This fan allows us...

<b>SCBA Replacement</b>	<b>\$60,000</b>
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Recently the town of Ledyard received a grant for both fire companies' self-contained breathing apparatus (SCBA's). The SCBA's are a critical piece of safety equipment to allow firefighters to work inside hazardous environments as...

**Total: \$139,500**



# Gales Ferry Fire Company Requests

## Itemized Requests for 2023-2028

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<b>Radios</b>	<b>\$20,000</b>
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This capital line is for the replacement and outfitting of both mobile and portable radios for apparatus and firefighters. The current radios in use are over fifteen years old, are aging, and do not have many of the numerous safety features...

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<b>Self Contained Breathing Apparatus</b>	<b>\$48,000</b>
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This capital funding request will serve to replace the self-contained breathing apparatus that the firefighters wear to breathe safely in fires and other hazardous situations. Numerous governmental standards now mandate that these apparatus be...

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<b>Breathing Air Bottles</b>	<b>\$10,000</b>
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Systematic replacement of aging SCBA (Self-Contained Breathing Apparatus) bottles; purchase of new SCBA bottles within National Fire Protection Association (NFPA) standards. This request represents the need to replace SCBA "breathing..."

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<b>Fire Chief Vehicle Replacement</b>	<b>\$18,000</b>
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Replacement of existing Fire Chief's Vehicle. The Fire Chief is required to complete a variety of traveling including administrative duties and meetings as well as emergency responses. The Fire Chief acts as the Incident Commander for large...

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<b>Fire Hose</b>	<b>\$7,500</b>
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This capital funding request will manage the costs associated with replacement of aging and failed firefighting attack and supply hose as a requirement of the NFPA standards on fire hose. NFPA requirement to replace hose past date...

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<b>Firefighting Equipment</b>	<b>\$10,000</b>
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This request represents the need to replace more higher-ticket firefighting equipment items as they become outdated or fail. These types of equipment include electrical powered ventilation fans to remove smoke, dangerous gases, and odors from...

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<b>Fire Station Generator Replacement **</b>	<b>\$19,000</b>
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This capital funding request represents a cost sharing between the Town of Ledyard and the Gales Ferry Fire Company for replacement of the aging fire station generator to support continuity of operations and emergency response during times of...

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<b>Firefighter Personal Protective Clothing</b>	<b>\$44,000</b>
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Funding to replace firefighter protective clothing reaching its end of life as well as funding for personal protective clothing for new firefighters. - 10 year life span dictated by NFPA - Department required by the State...

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<b>Jaws of Life Rescue Tools</b>	<b>\$20,000</b>
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This capital funding request represents the replacement of aging and failing jaws of life vehicle rescue tools that are used to extricate victims trapped in motor vehicle accidents and other hazardous scenarios. - Older,...

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<b>Generator for Self-Contained Breathing Apparatus</b>	<b>\$50,000</b>
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The current SCBA generator is twenty-two years old and this is to fund a new one over the next seven years.

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**Total: \$246,500**



# Parks And Recreation Requests

## Itemized Requests for 2023-2028

**Playscape Replacement at 13 Winthrop, Gales Ferry** **\$65,000**

An existing playscape is more than 40 years old and failing. Geared for ages 2-5.

**Roof Replacements** **\$56,760**

We have several roofs that need to be replaced. The roofs listed have moss, missing shingles, leaks, and are over 20 years old. Judge Crandall Field House DeMuria Pavilion- Colonel Ledyard Park BBQ Pavilion- Colonel Ledyard Park Irrigation...

**Playground Upgrades** **\$8,066**

Engineered Wood Fiber to bring our playscapes safety surfacing back up to the proper depth. In addition, order unitary rubber matting to be installed in high traffic areas such as under swings and slides.

**Middle School Practice Field Lights** **\$51,906**

We have 6 poles with HID lights that are mounted on wooden cross bars. These cross bars are past their useful life and are rotten. Due to this, one of the crossbars failed during a storm and an entire light fixture was blown off the pole. There is...

**Total: \$181,732**

# Mis Requests

## Itemized Requests for 2023-2028

**Computer & Server Replacement Sinking Fund FY23** **\$200,000**

In FY 2012-2013 the Computer & Server Replacement Sinking Fund was established for the entire Town Government organization. This allowed enterprise funding to be available to meet the yearly PC replacement schedule and provide funding for...

**Added ClearGov Modules** **\$42,000**

ARPA funding will pay for added modules to the program for four years. The program includes operational budgeting, CIP budgeting and tracking, and a transparency module.

**Total: \$242,000**

# Sewer Requests

## Itemized Requests for 2023-2028

**Skid-Mounted Sewer Pumps** **\$175,000**

Replace pit-mounted sewer pumps with surface mount system for sewer upgrades.

**Total: \$175,000**

