	Increase (Decrease) From Prior Budget	FY 2021-2022 BOF Proposed	FY 2021-2022 Dept Request	FY 2020-2021 Budget Approved	FY 2019-2020 Actual Expense
Town Operations					
General Government	29,391	1,054,154	1,085,451	1,024,763	963,898
Public Safety	(68,942)	628,467	704,286	697,409	630,117
Public Works	96,670	1,495,119	1,502,693	1,398,449	1,281,846
Health & Social	3,644	227,205	227,205	223,561	214,844
Community Preservation & Develop	2,052	169,208	175,208	167,156	145,598
Fringe Benefits	(39,550)	746,998	746,998	786,548	645,996
Transfer to Other Funds	(25,082)	570,160	622,109	595,242	622,594
Subtotal Town Operations	(1,817)	4,891,311	5,063,950	4,893,128	4,504,893
Increase (Decrease) over last year		-0.04%	3.49%		
Debt Service	(387,220)	260,000	260,000	647,220	661,660
Capital & Non Recurring	688,000	988,000	1,404,605	300,000	996,274
Contingency	0	160,000	160,000	160,000	160,000
TOTAL General Town	298,963	6,299,311	6,888,555	6,000,348	6,322,827
Increase (Decrease) over last year		4.98%	14.80%	0,000,010	0,022,027
Teachers Retirement Contribution Board of Education's Budget Request TOTAL Board of Ed Increase (Decrease) over last year TOTAL EXPENDITURES Increase (Decrease) over last year	636,447	20,000,000 20,000,000 1.72% 26,299,311 2.48%	20,294,038 20,294,038 3.21% 27,182,593 5.92%	19,662,516         19,662,516         25,662,864	19,562,516 19,562,516 25,885,343
TOTAL REVENUES Increase (Decrease) over last year	107,913	6,746,998 <b>1.63%</b>	6,746,998 <b>1.63%</b>	6,639,085	7,016,724
TO BE RAISED BY TAXES Increase (Decrease) over last year	528,534	19,552,313 <b>2.78%</b>	20,435,595 <b>7.42%</b>	19,023,779	18,868,619
TOTAL REVENUES	636,447	26,299,311	27,182,593	25,662,864	25,885,343
EST TAXABLE GRAND LIST	13,990,722	688,537,995	688,537,995	674,547,273	670,421,343
EST MILL RATE (New Grand List) Increase in Mil Rate	0.2	28.4 0.7%	29.7 5.2%	28.2	29.4

		Increase (Decrease) From Prior Budget	FY 2021-2022 BOF Proposed	FY 2021-2022 Dept Request	FY 2020-2021 Budget Approved	FY 2019-2020 Actual Expense
GENERAL	GOVERNMENT					
400	Legal Counsel	0	50,000	75,000	50,000	50,821
401	Selectmen	(5,679)	151,000	155,330	156,679	143,203
402	Elections	(5,921)	34,079	34,079	40,000	30,830
403	Probate Court	(2)	2,414	2,414	2,416	2,362
405	Bd of Finance	(562)	2,000	2,621	2,562	463
406	Finance Office	13,672	156,109	156,109	142,437	116,127
407	Tax Collector	2,616	76,561	76,561	73,945	67,814
408	Bd Assess Appeals	0	1,275	2,621	1,275	542
409	Town Clerk	(231)	103,068	103,068	103,299	101,111
410	Assessor	2,050	82,205	82,205	80,155	78,055
411	Auditor	0	25,000	25,000	25,000	20,500
412	Town Report	0	1,000	1,000	1,000	850
415	Computer Service	26,933	157,842	157,842	130,909	151,555
417	Town Hall	(5,944)	87,583	87,583	93,527	74,163
418	Insurance	2,459	124,018	124,018	121,559	125,502
	ΓΟΤΑL	29,391	1,054,154	1,085,451	1,024,763	963,898
PUBLIC SA						
420	Police Services	(38,594)	326,179	372,478	364,773	345,341
422	Vol Fire Dept	0	200,000	229,520	200,000	175,000
423	Fire Marshal	631	25,194	25,194	24,563	21,597
424	Burning Official	82	3,654	3,654	3,572	4,598
425	Building Dept	(25,454)	38,085	38,085	63,539	54,108
426	Fire Safety Complex	(5,607)	35,355	35,355	40,962	29,473
	TOTAL	(68,942)	628,467	704,286	697,409	630,117
PUBLIC W	ORKS					
430	Dept Public Works	70,000	870,000	894,574	800,000	758,855
431	Buildings & Grounds	18,569	165.043	148,043	146,474	131,792
433	Snow Removal	6,375	246,375	246,375	240,000	187,277
434	Street Lights	(483)	3,900	3,900	4,383	2,084
436	Solid Waste Facility	(403)	190,000	190,000	190,000	187,851
437	Water Pollution Control	0	2,000	2,000	2,000	939
439	Cemetery Comm	2,209	17,801	17,801	15,592	13,048
159	TOTAL	96,670	1,495,119	1,502,693	1,398,449	1,281,846
	& SOCIAL					
441	Health Department	786	49,866	49,866	49,080	47,561
445	Human Services	283	34,283	34,283	34,000	22,734
446	WCMH Paramedic Program	0	35,300	35,300	35,300	35,234
448	United Services	0	5,116	5,116	5,116	5,116
449	Dispatch Switchboard	786	15,200	15,200	14,414	21,086
455	Special Events	500	1,300	1,300	800	1,023
458	Senior Center Op Exp/COA	1,289	86,140	86,140	84,851	82,090
	TOTAL	3,644	227,205	227,205	223,561	214,844
<b>G I</b> (	otal Town Operations	60,763	3,404,945	3,519,635	3,344,182	3,090,705

		Increase (Decrease) From Prior Budget	FY 2021-2022 BOF Proposed	FY 2021-2022 Dept Request	FY 2020-2021 Budget Approved	FY 2019-2020 Actual Expense
COMMUN	ITY PRES & DEVELOP					
461	Planning & Zoning	2,052	158,758	158,758	156,706	140,197
464	ZBA	0	4,500	4,500	4,500	545
465	Ec Develop Comm	0	2,000	8,000	2,000	1,205
467	Inland Wetlands	0	3,700	3,700	3,700	3,395
469	Conservation Comm	0	250	250	250	256
	TOTAL	2,052	169,208	175,208	167,156	145,598
FRINGE B	FNFFITS					
480	Social Security	722	134,914	134,914	134,192	112,348
480	Medical, Dental, Life Ins	(37,935)	385,892	385,892	423,827	351,229
480	Pension Plan	(2,337)	220,692	220,692	223,029	176,845
480	Unemploy Comp	(2,557)	5,500	5,500	5,500	5,574
100	TOTAL	(39,550)	746,998	746,998	786,548	645,996
OTHER					200.000	200.000
490	Debt - Principal	(380,000)	-	-	380,000	380,000
490	Debt - Interest	(7,220)	-	-	7,220	21,660
243	Debt - Library Renovations	0	-	-	-	-
244	Debt - Roads/Bridges	0	260,000	260,000	260,000	260,000
	TOTAL	(387,220)	260,000	260,000	647,220	661,660
TRANSFE	R TO OTHER FUNDS					
204	Community Center	0	100	100	100	100
205	Animal Control	3,442	22,100	23,600	18,658	18,658
206	Recreation Comm	6,999	69,999	69,999	63,000	62,388
208	Town Imp Program	(35,000)	100,000	135,000	135,000	160,000
213	Library	4,477	302,961	302,961	298,484	296,405
221	Sr Van Transportation	0	70,000	80,449	70,000	70,000
222	Renters Rebate	0	-	-	-	10,000
228	Emergency Management	(5,000)	5,000	10,000	10,000	5,043
	TOTAL	(25,082)	570,160	622,109	595,242	622,594
220	Capital & Non Rec	688,000	988,000	1,404,605	300,000	996,274
490	Contingency	0	160,000	160,000	160,000	160,000
Subt	otal Town Operations	238,200	2,894,366	3,368,920	2,656,166	3,232,122
	eral Town	298,963	6,299,311	6,888,555	6,000,348	6,322,827

# Town of Lebanon

### Board of Finance FY 2021-2022 Proposed Budget

### REVENUE

		FY 2022	FY 2021	FY 2020
	Difference	BOF Proposed Revenue Budget	Approved Budget	Actual
STATE - SCHOOLS				
100.4300 ECS	0	4,578,589	4,578,589	4,769,4
100.4304 Transportation	0	0	0	
100.4306 Vo-Ag ASTE Grant	14,600	299,300	284,700	295,1
Sub Total	14,600	4,877,889	4,863,289	5,064,5
STATE - TAX RELIEF		-	-	
100.4322 In Lieu Taxes	0	14,807	14,807	14,8
100.4324 Circuit Breaker	0	0	0	
100.4328 Vets Exempt	0	0	0	3,3
100.4329 Grants for Mun Proj MRS	0	30,427	30,427	30,4
100.4330 Disabled	0	0	0	4
Sub Total	0	45,234	45,234	49,1
STATE - OTHER		0	0	
100.4340 Town Aid Roads	(5,582)	280,035	285,617	280,0
100.4342 Mash - Pequot	0	13,139	13,139	13,
100.4308 Construction Principal	0	0	0	,
100.4310 Construction Interest	0	0	0	
100.4350 Mun Stabilization Grant	0	162,740	162,740	162,
Sub Total	(5,582)	455,914	461,496	456,
STATE - TOTAL	9,018	5,379,037	5,370,019	5,570,2
LOCAL - OTHER REVENUE				
100.4331 NPU Water Storage	(2,053)	30,855	32,908	34,
100.4360 Utilities Direct	(_,000)	30,000	30,000	23,
100.4361 Interest Taxes	25,000	150,000	125,000	181,4
100.4362 Lien Fees	-0,000	2,000	2,000	8,
100.4363 Suspense Book	ů 0	8,000	8,000	7,4
100.4365 Misc Selectmen	Ő	3,500	3,500	7,
100.4366 Town Clerk Fees	ů	40,000	40,000	49,
100.4318 Conveyance Fees	9,000	70,000	61,000	77,
100.4368 Copies Fees	9,000	8,000	8,000	8,
100.4371 Assessors	Ő	500	500	.,
100.4373 Police	ů	3000	3000	16,
100.4374 Fire Marshal	Ő	1,000	1.000	1,
100.4375 Building Fees	Ő	90,000	90,000	82,
100.4376 Fire Safety	0	1,000	1,000	
100.4377 Solid Waste Facility	ů	110,000	110,000	88,
100.4378 Sexton Fees	0	7,500	7,500	5,
100.4380 PZC Fees	Ő	5,000	5,000	6,
100.4381 ZBA Fees	0	1,500	1,500	
100.4382 IWC Fees	Ő	2,000	2,000	2,
100.4383 School Misc. Revenue	0	_,0	_,	-, 9,
100.4384 School Tuition	102,359	779,106	676,747	718,
100.4385 Invest Income	102,559	18,000	18,000	54,
100.4387 Columbia Bldg. Official	(35,411)	10,000	35,411	35,
100.4389 Town Misc. Revenue	(55,411)	6,000	6,000	23,
100.4410 Passport Processing	0	1,000	1,000	23,
LOCAL - OTHER REVENUE	98,896	1,367,961	1,269,066	1,446,4
FOTAL REVENUE	107,914	6,746,998	6,639,085	7,016,

## **Town of Lebanon**

## **Board of Finance**

FY 2021-2022 Proposed Budget

#### Lebanon Board of Education

Lebanon Pub	olic Schools 2021-202	22 Board of F	Education Appro	oved Budget			FY 2022 BOF
Program/Category	Actual 2019-2020 Expense	2020-2021 Budget	2021-2022 BOE Approved Budget	\$\$\$\$ Change	% Change %	% Of Total Budget	Proposed Budget
Personnel							
Salaries and Wages	\$10,865,283	\$11,045,468	\$11,501,325	\$455,857	4%	56.67%	
Employee Benefits	\$3,463,513	\$3,584,435	\$3,768,455	\$184,020	5%	18.57%	
Instructional Materials/Services							
Special Education	\$2,019,840	\$2,124,194	\$1,994,031	(\$130,163)	-6%	9.83%	
Speech, Hearing, Language, OT/PT	\$7,930	\$34,100	\$32,100	(\$2,000)	-6%	0.16%	
Remedial Education	\$4,947	\$3,971	\$4,382	\$411	10%	0.02%	
Art	\$14,686	\$15,963	\$16,245	\$282	2%	0.08%	
Business	\$175	\$2,483	\$1,550	(\$933)	-38%	0.01%	
Computer Science	\$596	\$1,450	\$500	(\$950)	-66%	0.00%	
Language Arts	\$42,239	\$28,485	\$30,604	\$2,119	7%	0.15%	
World Languages	\$4,210	\$12,715	\$2,465	(\$10,250)	-81%	0.01%	
Family & Consumer Sciences	\$4,801	\$7,700	\$6,900	(\$800)	-10%	0.03%	
Fechnology Education	\$24,850	\$18,826	\$20,210	\$1,384	7%	0.10%	
General Education	\$906	\$2,300	\$2,820	\$520	23%	0.01%	
Math	\$18,497	\$17,275	\$22,897	\$5,622	33%	0.11%	
Ausic	\$14,262	\$23,735	\$28,425	\$4,690	20%	0.14%	
Physical Education	\$9,600	\$14,700	\$11,856	(\$2,844)	-19%	0.06%	
Science	\$17,379	\$21,880	\$32,511	\$10,631	49%	0.16%	
Social Studies	\$7,695	\$9,125	\$12,909	\$3,784	41%	0.06%	
Agricultural Science	\$57,662	\$69,211	\$71,336	\$2,125	3%	0.35%	
Health	\$630	\$988	\$1,700	\$712	72%	0.01%	
Student Activities	\$11,308	\$11,550	\$10,500	(\$1,050)	-9%	0.05%	
Athletics	\$172,646	\$206,150	\$213,550	\$7,400	4%	1.05%	
Guidance	\$9,202	\$11,565	\$8,450	(\$3,115)	-27%	0.04%	
Library/Media	\$27,549	\$26,303	\$33,604	\$7,301	28%	0.17%	
Fuitioned Programs	\$172,284	\$174,832	\$144,685	(\$30,147)	-17%	0.71%	
Support Programs							
Nursing & Medical	\$11,468	\$15,745	\$16,545	\$800	5%	0.08%	
Psychology	\$3,873	\$2,575	\$7,590	\$5,015	195%	0.04%	
Central Administration	\$192,797	\$174,536	\$176,785	\$2,249	1%	0.87%	
Building Administration	\$124,385	\$110,452	\$129,547	\$19,095	17%	0.64%	
Facilities Services	\$568,425	\$520,140	\$546,650	\$26,510	5%	2.69%	
Information Technology	\$201,166	\$173,370	\$192,843	\$19,473	11%	0.95%	
Utilities	\$380,288	\$385,045	\$374,251	(\$10,794)	-3%	1.84%	
Student Transportation	\$822,854	\$811,249	\$889,255	\$78,006	- <u>5</u> %	4.38%	
Unidentified Non Salary reductions	\$0 <b>22</b> ,004	Ψ <b>ΟΙΙ</b> , <b>Ψ</b> Υ	(\$13,437)	\$70,000	10/0	1.0070	
Rounding	(\$3)		(\$13,457)				
Total	\$ 19,277,943	\$19,662,516		\$631,522	3.21%	100.00%	\$ 20,294,03

220.0n-33.0720-003.0000-0000       Preservation       Interval       Interval <td< th=""><th>Department</th><th>Requested Items(s/)/ Project(s)</th><th>Benefit of Purchase</th><th>Prior Year Balances as of 3/18/21</th><th>FY 21-22 Request</th><th>FY 21-22 BOF Proposed</th></td<>	Department	Requested Items(s/)/ Project(s)	Benefit of Purchase	Prior Year Balances as of 3/18/21	FY 21-22 Request	FY 21-22 BOF Proposed
220 do -33 2070 -030 0000 0000       Preservation       Preservation       Preservation         Pring Contractor Stopporty       Preservation       Preservation       Preservation         Pring Contractor Stopporty       Preservation       Preservation       Preservation         Chipsial groups 3 Julies       Preservation       Preservation       Preservation         DW       Temporary Stat/Stat/Stopporty       Preservation       Preservation       Preservation         DW       Temporary Stat/Stat/Stopporty       Reservation       Preservation       Preservation         DW       Mack Road Drainage Reconstruction       Reservation       Preservation       Preservation         DPW       Mack Road Drainage Reconstruction       Reservation       Preservation       Preservation         DPW       Drector Pick up truck       Replacement of aging brock       Preservation       Preservation         DPW       2020 Backet Truck 75 ft. Aerial LIR       Replacement of aging brock       Preservation       Preservation         DPW       2020 Backet Truck 75 ft. Aerial LIR       Replacement of aging brock       Preservation       Preservation         DPW       2021 Ibor Treck       Replacement of aging brock       Preservation       Preservation       Preservation         DPW       Se	Assessor	Town Revaluation	Mandated by the State of Connecticut	\$ -	-	\$ -
220 do -33 2070 -030 0000 0000       Preservation       Preservation       Preservation         Pring Contractor Stopporty       Preservation       Preservation       Preservation         Pring Contractor Stopporty       Preservation       Preservation       Preservation         Chipsial groups 3 Julies       Preservation       Preservation       Preservation         DW       Temporary Stat/Stat/Stopporty       Preservation       Preservation       Preservation         DW       Temporary Stat/Stat/Stopporty       Reservation       Preservation       Preservation         DW       Mack Road Drainage Reconstruction       Reservation       Preservation       Preservation         DPW       Mack Road Drainage Reconstruction       Reservation       Preservation       Preservation         DPW       Drector Pick up truck       Replacement of aging brock       Preservation       Preservation         DPW       2020 Backet Truck 75 ft. Aerial LIR       Replacement of aging brock       Preservation       Preservation         DPW       2020 Backet Truck 75 ft. Aerial LIR       Replacement of aging brock       Preservation       Preservation         DPW       2021 Ibor Treck       Replacement of aging brock       Preservation       Preservation       Preservation         DPW       Se	DBW			ф. 401.400	¢ 500.000	¢ 450.00
Crack Soid approx 20mile 1:-     Preservation     Interval     Interval     Interval       Shimming / approx 1000 on     Preservation     Interval     Interval     Interval       Prog Contractor SM00/perlay     Preservation     Interval     Interval     Interval       Chand Larger Name     Subsy     Integer Name     Interval     Interval     Interval       DPW     Empory SM15MM     Larger strange, octify safety issues with existing     Integer Name     Interval     Integer Name       DPW     Mack Road Drainage/Reconstruction     Integer Name     Integer Name     Integer Name     Integer Name       DPW     Mack Road Drainage/Reconstruction     Integer Name     Integer Name     Integer Name     Integer Name       DPW     Dreter Pick up truck     New P19 Dretek for Direter, P150 cas be shanged to mechanise truck for     Integer Name     Integer Name       DPW     Subject 1 and     Replacement of aging truck     Integer Name     Integer Name     Integer Name       DPW     Subject 1 and     Replacement of aging truck     Integer Name     Integer Name     Integer Name       DPW     Subject 1 and     Replacement of aging truck     Integer Name     Integer Name     Integer Name       DPW     Subject 1 and     Replacement of aging truck     Integer Name     Integer Name     <	DPW		Roads / Paving & Improvements	\$ 481,408	\$ 500,000	\$ 450,0
Shimmler, approx 1000 une       Perservation       Instantion       Instantion       Instantion       Instantion         Chippeal approx 8.1males       Preservation       Instantion       Solid y       Instantion       Solid y         DPW       Import 2.5males       Solid y       Instantion       Solid y       Solid y       Instantion         DPW       Import 2.5males       Solid y       Instantion       Solid y       Instantion       Instantinstantion       Instantion			Duranting			
Prog Contractor SM00pendagy         Preservation         Preservation <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
Chipped agnore & Smiles       Preservation       Impact agnore & Smiles       Staty         DPW       Temporary Sat/Small Shed       Larger storage, costly saf/sy issues with cisisting       S       \$5       \$5       \$5         DPW       Mack Read Drainage/Reconstruction       Roda Inprovement / Reconstruction       Impact Status       S       \$5       \$5       \$5         DPW       Mack Read Drainage/Reconstruction       Roda Inprovement / Reconstruction       Impact Status       S       \$5       \$5       \$3         DPW       Director Pick up truck       New F150 truck for Director, F350 can be changed to mechanics truck for mobile repairs       Impact Status       S       \$100.000       S       Impact Status       Impact S						
Center LineSkrping 3.5 miles         Safety         Image and safety <thimage and="" safety<="" th=""> <thimage and="" safety<<="" td=""><td></td><td></td><td></td><td></td><td></td><td></td></thimage></thimage>						
DPW       Temporary SateSand Shed 100x60       Larger storage, cetify astry issues with existing       S						
100:80       Nack Road Drainage/Reconstruction       Read Drainage/Reconstruction       Intervention		CenterLineStriping 8.5 miles	Salety			
100:80       Nack Road Drainage/Reconstruction       Read Drainage/Reconstruction       Intervention	DPW	Temporary Salt/Sand Shed	Larger storage, rectify safety issues with existing		\$ 85,000	\$ 85,0
Project <1 mile       New F150 track for Director, F350 can be changed to mechanics truck for mobile registry mobile r					+ 00,000	• •••,•
Project <1 mile       New F150 track for Director, F350 can be changed to mechanics truck for mobile registry mobile r						
DPW       Drector Pick up truck       New F190 truck for Director. F350 can be changed to mechanics truck for mobile repairs       S       45.00       S       45.00       S         DPW       2020 Bucket Truck 75 II. Aerial Lift       Replacement of aging truck	DPW		Road Improvement / Reconstruction			
DPW       2020 Bucket Truck 75 ft. Aerial Lift       Replacement of aging truck       Image: Constraint of a sector		Project < 1 mile				
DPW       2020 Bucket Truck 75 ft. Aerial Lift       Replacement of aging truck       Image: Constraint of a sector	DPW	Director Pick up truck	New F150 truck for Director F350 can be changed to mechanics truck for		\$ 45,000	\$ 30,0
DPW       2202 Backet Track 75 ft. Acrial Lift       Replacement of aging track       Image: Constraint of aging tra	DIW	Director rick up truck			\$ 45,000	\$ 50,0
DPW       Sweeper - A suifile used sweeper costs       Replacement of aged/outdated sweeper       S       100.000       S         DPW       Sweeper - A suifile used sweeper costs       Replacement of aged/outdated sweeper       S       100.000       S         DPW       2021 Plow Track       Replacement of aging truck       S       100.000       S       S       100.000       S         DPW       2021 Plow Track       Replacement of aging truck       S       100.000       S       S       100.000       S         DPW       Over The Rail Mower       Replace aging Equipment       S       100.000       S       A       S       100.000 <td></td> <td></td> <td>mone repairs</td> <td></td> <td></td> <td></td>			mone repairs			
between \$75,000 and \$100,000       Comply with DEEP best management       Image: Comply with DEEP best management <t< td=""><td>DPW</td><td>2020 Bucket Truck 75 ft. Aerial Lift</td><td>Replacement of aging truck</td><td></td><td></td><td></td></t<>	DPW	2020 Bucket Truck 75 ft. Aerial Lift	Replacement of aging truck			
between \$75,000 and \$100,000       Comply with DEEP best management       Image: Comply with DEEP best management <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
between \$75,000 and \$100,000       Comply with DEEP best management       Image: Comply with DEEP best management <t< td=""><td>DPW</td><td>Sweeper - A sutible used sweeper costs</td><td>Replacement of aged/outdated sweeper</td><td></td><td>\$ 100,000</td><td>\$</td></t<>	DPW	Sweeper - A sutible used sweeper costs	Replacement of aged/outdated sweeper		\$ 100,000	\$
DPW       2021 Plow Truck       Replacement of aging truck       Image: Constraint of a sector of the sector of						*
Image: control of the second secon						
Power Product       Ability for larger, more frequent in house       Image: Comparison of the product of th	DPW	2021 Plow Truck	Replacement of aging truck			
Image: second state of the second state of the second state second state of the	DPW	Over The Rail Mower	Replace aging Equipment			
Image: second state of the second state of the second state second state of the						
DPW       Town Tree Maintenance       Town Tree Maintenance \$200,000 over 5 years at \$40,000/year       S       10,477       S       40,000       S       4         DPW       Town Tree Maintenance       CIP beginning FY 2021       Image: State manual state in the st	DPW	Excavator	Ability for larger, more frequent in house			
Police       Body Cameras & Dash cameras       3 new dash cameras in cruisers with installation. 6 new body cameras.       indexted in the installed in the installed and operational by July 2022.       indexted in the installed in the installed and operational by July 2022.       indexted in the installed in the installed and operational by July 2022.       indexted in the installed in the installed and operational by July 2022.       indexted in the installed in the installed and operational by July 2022.       indexted in the installed in th			roads and other town projects			
Police       Body Cameras & Dash cameras       3 new dash cameras in cruisers with installation. 6 new body cameras.       indexted in the installed in the installed and operational by July 2022.       indexted in the installed in the installed and operational by July 2022.       indexted in the installed in the installed and operational by July 2022.       indexted in the installed in the installed and operational by July 2022.       indexted in the installed in the installed and operational by July 2022.       indexted in the installed in th						
Police       Body Cameras & Dash cameras       See wash cameras in cruisers with installation. 6 new body cameras.       See Note of Sec Note Note of Sec Note of Se	DPW	Town Tree Maintenance		\$ 10,477	\$ 40,000	\$ 40,0
PkZ       Open Space       Preservation of open space.       \$ 188,770       \$ 50,000       \$ 5         Rec Comm       Goal to keep open space balance at or around \$300,000 in subsequent years       Image: Complex			CIP beginning FY 2021			
PkZ       Open Space       Preservation of open space.       \$ 188,770       \$ 50,000       \$ 5         Rec Comm       Goal to keep open space balance at or around \$300,000 in subsequent years       Image: Complex	Dallar	De la Comune & Deck comune	2 mars dark som mer in series mid in still sine ( mer hade som en		¢ (0.0(0	¢
Matrix         <	Police	Body Cameras & Dash cameras			\$ 60,060	\$ -
Image: Marrie Marr			Video me storage. State mandate to be instaned and operational by July 2022.			
Image: Marrie Marr	P&7	Open Space	Preservation of open space	\$ 188 770	\$ 50,000	\$ 50,0
Rec Comm         Recreation Commission         Image: Description of the commission of	Tal	open space	Goal to keep open space balance at or around \$300,000 in subsequent years	\$ 100,770	\$ 50,000	\$ 50,0
2 NCAA Basketball courts       School, adults and youth       \$ 55,000       \$         Aspinall Field Drainage 2 and 3       youth sports, school            Walking Trail Aspinall Complex       adults, youth, school            Playscape Tyler Field       parents, young children             Fire Dept       LVFD              SCBA Replacements       SCBA will no longer be compliant with Agency             Replacement of ET-106 Fire Truck       Truck is due for replacement - will be greater than 37 years old             Ladder truck lease purchase - 12 annual p       Spafford lease beginning in April 2019 - ending January 2024       \$ 28,250       \$ 113,000       \$ 11	Rec Comm					
Aspinall Field Drainage 2 and 3       youth sports, school	nee comm		School adults and youth		\$ 55,000	\$
Walking Trail Aspinall Complex       adults, youth, school       Image: Complex in the space of the						
Playscape Tyler Field       parents, young children       International       Internat       International       I						
SCBA Replacements       SCBA will no longer be compliant with Agency       Image: Compliant of Exercise and the second of Exercise and						
SCBA Replacements       SCBA will no longer be compliant with Agency       Image: Compliant of Exercise and the second of Exercise and		LVED				
Replacement of ET-106 Fire Truck       Truck is due for replacement - will be greater than 37 years old       Image: Constraint of the second	Fire Dept					
Replacement of Ambulance 506       Will be 10 years old. Historically have replaced every 7-10 years       Image: Constraint of Ambulance 506       Image: Constraint of Ambulance 506         Ladder truck lease purchase - 12 annual p       Spafford lease beginning in April 2019 - ending January 2024       \$ 28,250       \$ 113,000       \$ 11						
Ladder truck lease purchase - 12 annual p     Spafford lease beginning in April 2019 - ending January 2024     \$ 28,250     \$ 113,000     \$ 11						
		Replacement of Ambulance 506	will be 10 years old. Historically have replaced every 7-10 years			
		Ladder truck lease purchase - 12 annual p	Spafford lease beginning in April 2019 - ending January 2024	\$ 28,250	\$ 113,000	\$ 113,0
						\$ 768,0

Department	Requested Items(s/)/ Project(s)	Benefit of Purchase	Prior Year Balances as of 3/18/21		FY 21-22 Request	FY 21-22 BOF Proposed	
BOE	School Improvement Plan (SIP)						
BOE	SIP - Facilities		\$	88,838 \$	186,000	s	100.000
	District truck	Maintenance				Ť	,
	L.M.S. manlift	Safely hang items, repairs					
	Electrical upgrade	Dependable power source					
	Line striping, crack sealing	Safety					
	Engineering services	Project/bid specs.					
	District painting	Appearance					
	Auditorium lighting upgrade	Upgrade to existing					
	Blind replacement Lyman	Replace with solar shade					
	District doors and hardware	Safety/security					
BOE	Technology		\$	18,329 \$	100,000	\$	90,00
	Technology Refresh - Staff		*	+			,
	Network Infrastructure						
	Student 1-1 refresh						
BOE	School Athletics						
	Gymnasium Floor Refinishing	Repair/resurface gym floor	\$	- \$	30,545	\$	30,00
	LMHS Soccer Field						
	Drainage/Renovation	Reliable Playing surface \$15,000 to 35,000					
	Replace LMS Scoreboard	Replace Old Scoreboard					
	Architectural Study	Study for Lyman Weight Room					
	Renovate Weight Room	Space for PE classes and athletic teams					
	Bleacher Replacement						
	Soccer/Baseball/Softball	replace outdoor bleachers					
	Irrigation System for Soccer Field	Maintenance of playing surface					
	Irrigation System for Baseball Field	Maintenance of playing surface					
	Irrigation System for HS Multi-purpose field	Maintenance of playing surface					
	Irrigation System for MS Multi-purpose field	Maintenance of playing surface					
	Concession/Storage/Tickets/bathrooms	Create a space for Concessions, Storage of athletic equipment, Tickets and					
	Building at Track Complex	Bathrooms					
	BOE TOTALS			\$	316,545	\$	220,00
	GRAND TOTAL			\$	1,404,605		988.00