



TOWN OF SPRAGUE
 OPERATING BUDGET
 5-YEAR PLAN
 FY2023 - FY2027

FY2022
 5-Year Plan Update
 4.27.2022

	A	B	N	P	R	T	V	X	Z
		TOWN OF SPRAGUE	Actual	Projected	FY	FY	FY	FY	FY
			2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
255	6120	CONSERVATION COMMISSION	411	300	1,100	1,100	1,100	1,100	1,100
256	-2	Training Workshop	-	-	100	100	100	100	100
257	-4	Miscellaneous, signage	411	300	1,000	1,000	1,000	1,000	1,000
258									
259	6150	CONSERVATION/WETLANDS ENFORCEMENT OFFICER	7,950	7,000	7,000	7,000	7,000	7,000	7,000
260									
261	6200	HIGHWAYS	360,101	402,262	403,303	408,089	412,971	417,950	423,029
262	-1	General Maintenance	58,609	45,000	49,000	49,000	49,000	49,000	49,000
263	-2	Public works salaries	219,634	221,787	239,303	244,089	248,971	253,950	259,029
264	-3	Storm - Misc.o/t labor	18,948	22,000	22,000	28,000	28,000	28,000	28,000
265	-4	Boots & Clothing	1,463	2,500	2,500	2,500	2,500	2,500	2,500
266	-5	Storm - Materials	24,021	25,500	27,500	27,500	27,500	27,500	27,500
267	-6	Roadway Pavement Management	26,002	77,475	40,000	40,000	40,000	40,000	40,000
268	-7	Town Garage	8,814	5,000	8,000	8,000	8,000	8,000	8,000
269	-8	Stormwater Fees/Testing (Phase II)	2,160	2,500	8,500	8,500	8,500	8,500	8,500
270	-10	Drug & Alcohol Testing	450	500	500	500	500	500	500
271									
272	6202	TREE MAINTENANCE	17,393	14,735	15,000	15,000	15,000	15,000	15,000
273	-1	Tree Warden	2,250	2,250	2,250	2,250	2,250	2,250	2,250
274	-2	Tree Warden - Training Seminars	197	185	350	350	350	350	350
275	-3	Tree Pruning, Removal, replacement	14,660	12,000	12,000	12,000	12,000	12,000	12,000
276	-4	Mileage	286	300	400	400	400	400	400
277									
278	6205	STREET LIGHTING	16,027	15,684	20,500	20,500	20,500	20,500	20,500
279	-1	Street Lighting	16,027	15,684	18,500	18,500	18,500	18,500	18,500
280	-2	Repairs	-	-	2,000	2,000	2,000	2,000	2,000
281									
282	6300	SOCIAL SECURITY	52,023	56,184	56,880	58,018	59,178	60,362	61,569
283									
284	6310	DEFERRED COMPENSATION	16,336	16,512	15,479	15,634	15,790	15,948	16,108
285									
286	6400	REGIONAL PLANNING AGENCIES	37,597	38,553	40,093	39,677	39,677	39,677	39,677
287	-1	TVCCA	1,000	1,000	1,100	1,000	1,000	1,000	1,000
288	-2	Council of Governments	1,641	1,641	1,632	1,641	1,641	1,641	1,641
289	-3	Soil & Water Conservation	300	300	300	300	300	300	300
290	-4	Womens Center	250	250	250	250	250	250	250
291	-5	Uncas Health District	19,674	19,956	19,956	19,956	19,956	19,956	19,956
292	-6	CT Conference of Municipalities	1,016	2,032	2,032	2,032	2,032	2,032	2,032
293	-7	Norwich Probate Court	1,997	2,124	2,199	2,199	2,199	2,199	2,199
294	-8	Council of Small Towns (COST)	725	725	975	975	975	975	975
295	-9	Quinebaug Walking Weekends	175	175	500	175	175	175	175
296	-10	SSAC of Eastern CT	300	300	300	300	300	300	300
297	-11	Southeastern CT Enterprise Region (SECTER)	1,419	1,044	1,038	1,038	1,038	1,038	1,038
298	-12	Regional Animal Control	9,100	9,006	9,811	9,811	9,811	9,811	9,811
299									
300	6500	INSURANCE	220,347	244,632	272,119	288,652	306,239	324,949	344,855
301	-1	General Town	29,132	41,002	36,440	38,262	40,175	42,184	44,293
302	-2	Fire Department	16,431	17,191	18,051	18,954	19,901	20,896	21,941
303	-4	Water & Sewer Plants	7,982	8,222	8,633	9,065	9,518	9,994	10,493
304	-5	CIRMA (Workers Comp.)	38,246	38,159	40,069	42,072	44,176	46,385	48,704
305	-6	Employee Medical Insurance	126,606	133,608	162,476	173,849	186,019	199,040	212,973
306	-7	Employee Insurance Waiver	3,950	6,450	6,450	6,450	6,450	6,450	6,450
307									
308	6600	POLICE DEPARTMENT	155,074	179,087	192,876	196,618	200,434	204,327	208,297
309	-1	Resident Trooper Program	151,039	175,006	182,006	185,646	189,359	193,146	197,009
310	-2	Overtime (See revenue account 5200-13)	-	-	5,000	5,000	5,000	5,000	5,000
311	-3	Dare Program	-	-	300	300	300	300	300
312	-4	Supplies & misc.	419	120	500	500	500	500	500
313	-5	School Crossing Guards	3,616	3,961	5,070	5,171	5,275	5,380	5,488
314									
315	6605	FIRE DEPARTMENT	120,217	120,290	120,290	120,290	120,290	120,290	120,290
316	-1	Vehicle Maintenance	26,369	24,000	24,000	24,000	24,000	24,000	24,000
317	-2	Fixed Expenses	35,399	36,300	36,300	36,300	36,300	36,300	36,300
318	-3	Truck Supplies	8,631	7,550	7,550	7,550	7,550	7,550	7,550
319	-4	Station Maintenance	13,322	11,200	11,200	11,200	11,200	11,200	11,200
320	-5	Training	7,699	14,500	14,500	14,500	14,500	14,500	14,500
321	-6	Business Expenses	16,822	14,140	14,140	14,140	14,140	14,140	14,140
322	-7	Equipment Maintenance	11,975	12,600	12,600	12,600	12,600	12,600	12,600
323	-8	Capital Expenses	-	-	-	-	-	-	-
324									
325	6610	EMERGENCY MANAGEMENT/LEPC	3,977	4,030	4,030	4,030	4,030	4,030	4,030
326	-1	Salary Director	2,200	2,200	2,200	2,200	2,200	2,200	2,200
327	-4	Capital Expenses	-	-	-	-	-	-	-
328	-5	Training Expense	500	500	500	500	500	500	500
329	-6	Equipment Maintenance	777	830	830	830	830	830	830
330	-8	Local Emergency Plan Chairperson (LEPC)	500	500	500	500	500	500	500
331									
332	6615	FIRE MARSHAL/BURNING OFFICIAL	10,573	10,875	10,875	10,955	11,036	11,118	11,200
333	-1	Salary	8,427	8,000	8,000	8,080	8,161	8,242	8,325
334	-2	Office expenses, education, misc.	1,521	2,250	2,250	2,250	2,250	2,250	2,250
335	-4	Burning Official	625	625	625	625	625	625	625
336									



**TOWN OF SPRAGUE
OPERATING BUDGET
5-YEAR PLAN
FY2023 - FY2027**

FY2022
5-Year Plan Update
4.27.2022

	A	B	N	P	R	T	V	X	Z	
		TOWN OF SPRAGUE								
		Actual	Projected	FY	FY	FY	FY	FY	FY	
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
337	6620	BUILDING OFFICIAL	19,989	21,357	22,660	22,863	23,067	23,274	23,483	
338	-1	Salary	19,666	19,862	20,260	20,463	20,667	20,874	21,083	
339	-2	Mileage	-	800	800	800	800	800	800	
340	-3	Membership fees	135	145	250	250	250	250	250	
341	-6	Education, Training, Misc.	4	250	850	850	850	850	850	
342	-7	Office Supplies, Code volumes	184	300	500	500	500	500	500	
343										
344	6625	BLIGHT ENFORCEMENT OFFICER	3,741	3,927	4,000	4,037	4,074	4,112	4,150	
345	-1	Salary	3,591	3,627	3,700	3,737	3,774	3,812	3,850	
346	-2	Mileage	-	150	150	150	150	150	150	
347	-3	Postage	150	150	150	150	150	150	150	
348										
349	6700	SANITATION & WASTE REMOVAL	68,028	70,000	70,000	70,000	70,000	70,000	70,000	
350	-2	Materials & Misc.	4,458	5,000	5,000	5,000	5,000	5,000	5,000	
351	-3	Recycling	63,570	65,000	65,000	65,000	65,000	65,000	65,000	
352										
353	6702	WASTE MANAGEMENT	58,186	65,005	67,000	67,000	67,000	67,000	67,000	
354										
355	6810	COMMISSION ON AGING	58,043	59,029	67,755	68,496	69,145	69,802	70,469	
356	-1	Salary - Coordinator	29,819	29,764	30,359	30,663	30,969	31,279	31,592	
357	-2	Municipal Agent	30	100	100	200	200	200	200	
358	-4	Office, supplies, misc.	1,104	1,250	1,250	1,250	1,250	1,250	1,250	
359	-5	Elevator contract	2,515	2,643	2,640	2,732	2,828	2,927	3,029	
360	-6	Programs	1,539	1,700	2,000	2,000	2,000	2,000	2,000	
361	-7	Van Driver/Bus Driver -1	-	76	3,500	3,535	3,570	3,606	3,642	
362	-7a	Van Driver/Bus Driver-2	20,469	20,496	20,907	21,116	21,327	21,541	21,756	
363	-8	Senior Center Aide	-	-	-	-	-	-	-	
364	-9	Vehicle Expenses	2,567	3,000	7,000	7,000	7,000	7,000	7,000	
365										
366	6950	CAPITAL PROJECTS	12,919	14,700	24,700	14,700	14,700	14,700	14,700	
367	-1	Repairs to Central Plant	5,154	6,000	6,000	6,000	6,000	6,000	6,000	
368	-2	Engineering Fees	7,765	8,700	18,700	8,700	8,700	8,700	8,700	
369										
370	7000	PARKS & PLAYGROUND (BoS)	1,050	750	750	750	750	750	750	
371										
372	7002	RECREATION COMMISSION	-	-	-	-	-	-	-	
373	-1	Recreation Salaries	-	-	-	-	-	-	-	
374	-2	Recreation Supplies	-	-	-	-	-	-	-	
375										
376	7003	RECREATION FACILITIES	1,560	1,573	1,825	1,825	1,825	1,825	1,825	
377	-2	Electricity	1,560	1,573	1,825	1,825	1,825	1,825	1,825	
378										
379	7004	RECREATION EVENTS	772	3,650	3,650	3,650	3,650	3,650	3,650	
380	-1	Three Villages Fall Festival	-	2,000	2,000	2,000	2,000	2,000	2,000	
381	-2	Earth Day	(5)	400	400	400	400	400	400	
382	-3	Youth Year Long Activity	277	500	500	500	500	500	500	
383	-4	Shetucket River Festival	-	250	250	250	250	250	250	
384	-8	Other/Indoor Soccer	500	500	500	500	500	500	500	
385										
386	7005	OTHER RECREATION PROGRAMS (BoS)	-	1,250	1,250	1,250	1,250	1,250	1,250	
387	-1	Sprague/Franklin/Canterbury Little League	-	1,250	1,250	1,250	1,250	1,250	1,250	
388										
389	7010	GRIST MILL	23,813	15,343	17,650	17,755	17,864	17,976	23,093	
390	-1	Supplies, Maintenance	189	850	850	850	850	850	850	
391	-2	Elevator Maintenance	8,494	2,411	3,000	3,105	3,214	3,326	8,443	
392	-3	Heat & Lights	7,691	7,522	9,000	9,000	9,000	9,000	9,000	
393	-4	Grist Mill Cleaner	7,439	4,560	4,800	4,800	4,800	4,800	4,800	
394										
395	7012	HISTORICAL MUSEUM	200	2,130	2,384	2,406	2,428	2,450	2,473	
396	-1	Museum Clerk	-	1,930	2,184	2,206	2,228	2,250	2,273	
397	-14	Sprague Historical Society	200	200	200	200	200	200	200	
398										
399	7015	LIBRARY	64,996	83,202	85,215	86,168	86,929	87,697	88,473	
400	-1	Librarian Assistant - 1	8,684	13,414	14,640	14,786	14,934	15,084	15,234	
401	-10	Library Director	29,817	28,441	29,011	29,301	29,594	29,890	30,189	
402	-11	Programs	1,911	2,500	2,500	2,500	2,500	2,500	2,500	
403	-12	Staff Development	225	500	500	500	500	500	500	
404	-13	State Library/Conn Membership	-	350	350	550	550	550	550	
405	-2	Books & DVDs	3,608	4,500	4,500	4,500	4,500	4,500	4,500	
406	-3	Supplies, misc.	1,915	2,054	2,054	2,054	2,054	2,054	2,054	
407	-4	Librarian Assistant - 4	8,691	13,936	14,640	14,786	14,934	15,084	15,234	
408	-5	Librarian Assistant - 5	4,848	6,707	9,700	9,797	9,895	9,994	10,094	
409	-6	Librarian Assistant - 6	5,297	10,800	7,320	7,393	7,467	7,542	7,617	
410										



TOWN OF SPRAGUE
 OPERATING BUDGET
 5-YEAR PLAN
 FY2023 - FY2027

FY2022
 5-Year Plan Update
 4.27.2022

	A	B	N	P	R	T	V	X	Z
		TOWN OF SPRAGUE	Actual	Projected	FY	FY	FY	FY	FY
			2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
411	7100	MISCELLANEOUS	13,933	17,860	55,575	18,581	18,587	18,593	18,599
412	-10	Newsletter - Salaries	50	-	600	606	612	618	624
413	-11	Bank Fees	43	-	-	-	-	-	-
414	-12	Newsletter- Misc.	234	500	500	500	500	500	500
415	-2	War Memorial/Lords Bridge Gazebo	573	578	675	675	675	675	675
416	-3	Cemeteries, Vets Graves	700	700	800	800	800	800	800
417	-4	Contingent Fund	2,697	3,000	40,000	3,000	3,000	3,000	3,000
418	-5	Memorial Day Celebration	241	1,000	1,000	1,000	1,000	1,000	1,000
419	-6	Legal Ads	8,547	12,000	12,000	12,000	12,000	12,000	12,000
420	-8	Unemployment Compensation	848	82	-	-	-	-	-
421									
422	7150	SPRAGUE WATER & SEWER AUTHORITY	6,907	7,500	7,700	8,000	8,000	8,000	8,000
423	-1	Water & Sewer Public Services	6,907	7,500	7,700	8,000	8,000	8,000	8,000
424									
425	7200	COMPUTER SERVICE/OFFICE MACHINES	51,519	58,239	58,935	59,422	59,914	60,411	60,914
426	-1	Town Clerk	9,850	10,150	10,150	10,252	10,354	10,458	10,562
427	-2	Tax Collector	8,081	9,622	10,250	10,353	10,456	10,561	10,666
428	-3	Assessor/Building Inspector	12,730	15,387	15,737	15,894	16,053	16,214	16,376
429	-4	Selectmen/Treasurer	889	1,000	1,000	1,000	1,000	1,000	1,000
430	-5	Equipment Maintenance	5,700	7,000	7,000	7,070	7,141	7,212	7,284
431	-6	Supplies - Server Support - Virus Renewal	5,000	5,000	5,000	5,000	5,000	5,000	5,000
432	-7	Paychex Services	3,381	3,821	3,500	3,500	3,500	3,500	3,500
433	-8	Library Support	3,857	4,162	4,201	4,243	4,285	4,328	4,372
434	-9	Mail System	708	708	708	708	708	708	708
435	-10	Fixed Asset Inventory	1,323	1,389	1,389	1,403	1,417	1,431	1,445
436									
437	7255	SHARED SERVICES W/SCHOOL	-	-	-	-	-	-	-
438									
439		OPERATING BUDGET	1,810,705	1,976,283	2,108,646	2,073,487	2,107,026	2,142,308	2,183,691
440									
441	7300	DEBT - INTEREST PAYMENT	229,095	287,625	264,475	245,675	227,500	198,994	183,375
442	-14	2005 Bonds: Land Acquisition and Roads	20,500	16,250	12,000	12,000	12,000	-	-
443	-15	2009 Bonds: Roads, Roof, Fire Truck; ADA; Truck; Pump	19,200	14,800	10,500	6,300	2,100	-	-
444	-16	2013 Bonds-Variou Purposes	115,675	103,675	93,675	83,675	74,300	65,394	56,175
445	-17	2020 Bonds - Various Purposes	73,720	152,900	148,300	143,700	139,100	133,600	127,200
446									
447									
448	7305	DEBT - PRINCIPAL PAYMENT	731,839	560,000	550,000	550,000	550,000	410,000	410,000
449	-14	2005 Bonds: Land Acquisition and Roads	85,000	85,000	80,000	80,000	80,000	-	-
450	-15	2009 Bonds: Roads, Roof, Fire Truck; ADA; Truck; Pump	110,000	110,000	105,000	105,000	105,000	-	-
451	-16	2013 Bonds-Variou Purposes	350,000	250,000	250,000	250,000	250,000	250,000	250,000
452	-16	2020 Bonds - Various Purposes	186,839	115,000	115,000	115,000	115,000	160,000	160,000
453									
454			960,934	847,625	814,475	795,675	777,500	608,994	593,375
455									
456	7360	Operating Transfer CNR Fund	22,000	22,000	17,000	22,000	22,000	22,000	22,000
457	7370	Transfer to Eliminate CNR Fund Deficit	150,000	125,188	60,000	64,281	38,044	114,793	79,083
458	7400	Non-Budgetary Expenditures	-	-	-	-	-	-	-
459	7600	GAAP Accrued Payroll & CWF	-	-	-	-	-	-	-
460		Total General Town Expenditures	2,943,639	2,971,096	3,000,121	2,955,443	2,944,570	2,888,095	2,878,149
461	7500	Total Board of Education Expenditures	6,470,181	6,687,139	6,895,693	6,999,128	7,104,115	7,210,677	7,318,837
462		TOTAL SPRAGUE BUDGET	9,413,820	9,658,235	9,895,814	9,954,571	10,048,686	10,098,772	10,196,986



**TOWN OF SPRAGUE
OPERATING BUDGET
5-YEAR PLAN
FY2023 - FY2027**

FY2022
5-Year Plan Update
4.27.2022

	A	B	N	P	R	T	V	X	Z	
	TOWN OF SPRAGUE									
		Actual	Projected	FY	FY	FY	FY	FY	FY	
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027	
463										
464		REVENUES								
465		TAXES								
466	5000-1	6,138,650	6,249,511	6,568,716	6,653,277	6,737,839	6,822,401		6,906,962	
467	5000-2	5,707,923	5,801,039	6,130,716	6,215,277	6,299,839	6,384,401		6,468,962	
468	5000-3	25,194	20,000	20,000	20,000	20,000	20,000		20,000	
469	5000-4	103,928	125,000	125,000	125,000	125,000	125,000		125,000	
470	5000-5	33,882	35,000	35,000	35,000	35,000	35,000		35,000	
471	5000-6	67,923	72,000	72,000	72,000	72,000	72,000		72,000	
472	5000-7	-	-	(14,000)	(14,000)	(14,000)	(14,000)		(14,000)	
473	5000-8	200,000	200,005	200,000	200,000	200,000	200,000		200,000	
474	5000-9	-	(3,120)	-	-	-	-		-	
475		-	(413)	-	-	-	-		-	
476		2,660,052	2,668,094	2,682,435	2,682,435	2,682,435	2,682,435		2,682,435	
477	5100-1	2,660,052	2,668,094	2,682,435	2,682,435	2,682,435	2,682,435		2,682,435	
484										
485		STATE GRANTS - LOCAL								
486	5200-1	583,552	597,781	437,049	437,049	437,049	437,049		437,049	
487	5200-2	5,544	4,696	4,500	4,500	4,500	4,500		4,500	
488	5200-3	386,528	394,209	386,528	386,528	386,528	386,528		386,528	
489	5200-4	-	-	-	-	-	-		-	
490	5200-5	6,156	14,278	14,278	14,278	14,278	14,278		14,278	
491	5200-6	17,479	17,479	17,479	17,479	17,479	17,479		17,479	
492	5200-7	2,574	1,728	1,160	1,160	1,160	1,160		1,160	
493	5200-8	691	699	761	761	761	761		761	
494	5200-10	-	-	-	-	-	-		-	
495	5200-11	840	1,000	1,000	1,000	1,000	1,000		1,000	
496	5200-13	-	2,800	2,800	2,800	2,800	2,800		2,800	
497	5200-14	152,349	152,349	-	-	-	-		-	
498	5200-16	11,391	8,543	8,543	8,543	8,543	8,543		8,543	
499										
500		LOCAL REVENUES								
501	5300-1	159,331	104,650	90,950	91,950	91,950	91,950		91,950	
502	5300-2	1,231	2,000	1,500	1,500	1,500	1,500		1,500	
503	5300-3	3,495	1,000	1,000	1,000	1,000	1,000		1,000	
504	5300-4	54,581	20,000	25,000	25,000	25,000	25,000		25,000	
505	5300-5	1,306	1,500	1,300	1,300	1,300	1,300		1,300	
506	5300-6	190	400	400	400	400	400		400	
507	5300-8	19,927	15,000	10,000	10,000	10,000	10,000		10,000	
508	5300-9	45,823	30,000	17,000	17,000	17,000	17,000		17,000	
509	5300-10	6,371	5,000	5,000	5,000	5,000	5,000		5,000	
510	5300-11	2,184	3,500	3,500	3,500	3,500	3,500		3,500	
511	5300-12	-	-	-	-	-	-		-	
512	5300-13	21,389	23,000	23,000	24,000	24,000	24,000		24,000	
513	5300-14	1,452	2,000	2,000	2,000	2,000	2,000		2,000	
514	5300-15	160	150	150	150	150	150		150	
515	5300-16	103	150	150	150	150	150		150	
516	5300-17	1,119	950	950	950	950	950		950	
517										
518		MISC REVENUES								
519	5400-1	131,625	66,000	54,000	54,000	54,000	54,000		54,000	
520	5400-3	-	2,000	2,000	2,000	2,000	2,000		2,000	
521	5400-4	-	-	-	-	-	-		-	
522	5400-5	74,666	12,000	-	-	-	-		-	
523	5400-6	56,959	52,000	52,000	52,000	52,000	52,000		52,000	
524										
525		INTERGOVERNMENTAL TRANSFERS								
526	5500-1	68,508	67,055	65,234	63,409	61,718	60,134		58,482	
527	5500-2	-	-	-	-	-	-		-	
528	5500-3	-	-	-	-	-	-		-	
529	5500-4	45,000	45,000	45,000	45,000	45,000	45,000		45,000	
530	5500-5	23,508	22,055	20,234	18,409	16,718	15,134		13,482	
531		-	-	-	-	-	-		-	
532		OTHER MISC REVENUES								
533	5600	73,720	105,000	52,929	-	-	-		-	
534	5700	-	-	-	-	-	-		-	
535	5800	73,720	105,000	52,929	-	-	-		-	
536										
537		9,815,438	9,858,091	9,951,313	9,982,120	10,064,991	10,147,969		10,230,878	
538										
539		Total General Town Expenditures								
540	7500	2,943,639	2,971,096	3,000,121	2,955,443	2,944,570	2,888,095		2,878,149	
541		6,470,181	6,687,139	6,895,693	6,999,128	7,104,115	7,210,677		7,318,837	
542		9,413,820	9,658,235	9,895,814	9,954,571	10,048,686	10,098,772		10,196,986	
543		SURPLUS / (SHORTFALL)								
544		401,618	199,856	55,499	27,549	16,305	49,197		33,892	
545		MILL RATES								
546		35.75	36.00	36.25	36.75	37.25	37.75		38.25	