

# Town of Ledyard Public Hearing

Fiscal Year 2025/26 Budget

April 21, 2025 7:00 PM



# General Government Budget Process Overview

Sessions and Meetings	Date
Mayor Submits Budget to the Town Council	March 3, 2025
3 Budget Work Sessions	March 6, 10, & 18
Finance Committee Approval	April 7, 2025
Town Council Approval	April 9, 2025
Public Hearing	April 21, 2025
Annual Town Meeting	May 19, 2025
Referendum Vote	May 20, 2025



# Mayor's Budget Letter

- \* Grand List for valuation yielded a net decrease of 0.51% compared to last year's overall increase in the value of 4.5%; about \$6.7 million in assessed loss value; mostly driven by the state's methodology for motor vehicle evaluation, veterans' change to property tax
- \* Grand lists for the most comparable towns to Ledyard in the area are two to three times higher than Ledyard leading to a historically heavy reliance on residential property taxes
- \* Debt Service decreased \$107,580 (2.72%) compared to last year's decrease of \$448,820, school roof projects
- \* As of June 30, 2024, the Town's pension plan was 88.7% funded compared to 84% as of June 30, 2023. The increase is attributable to sound management and favorable market conditions.



# Town of Ledyard Public Hearing

- \* FY 2025/2026 proposed Budget – \$ 71,062,240
  - \* General Government – \$ 30,395,998...4.59% (included town/BOE health insurance)
  - \* Board of Education – \$ 40,667,242 5.99%
  - \* General government 2.18%
  
- \* Mayor's proposed budget 3.15... down from 5.0 when he received all the budget lines from all departments/BOE
- \* Council approved 2.76 for a proposed rate of: 37.97
  
- \* 22 segments of a total of 45 department segments were an increase of 0%
- \* Mill rate stabilization input: \$1,304,675



# Town of Ledyard Public Hearing

Grand List decreased by 0.51%

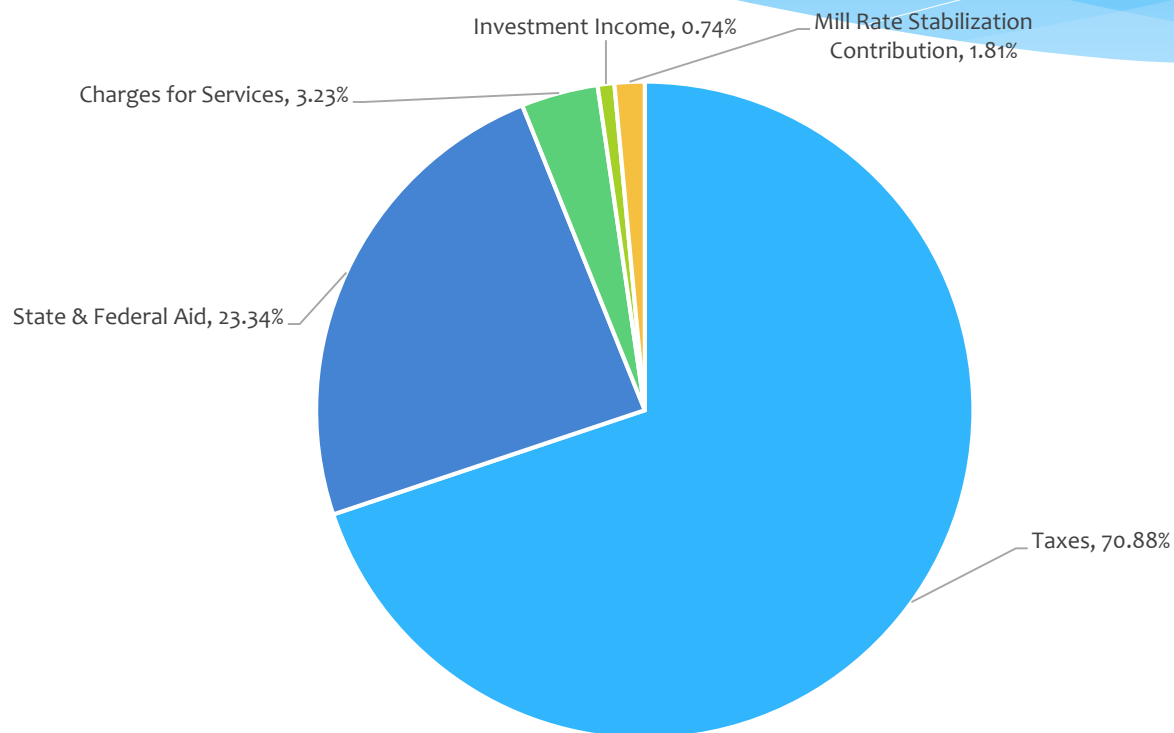
a loss of: \$250,000

Veterans' exemption: \$520,000



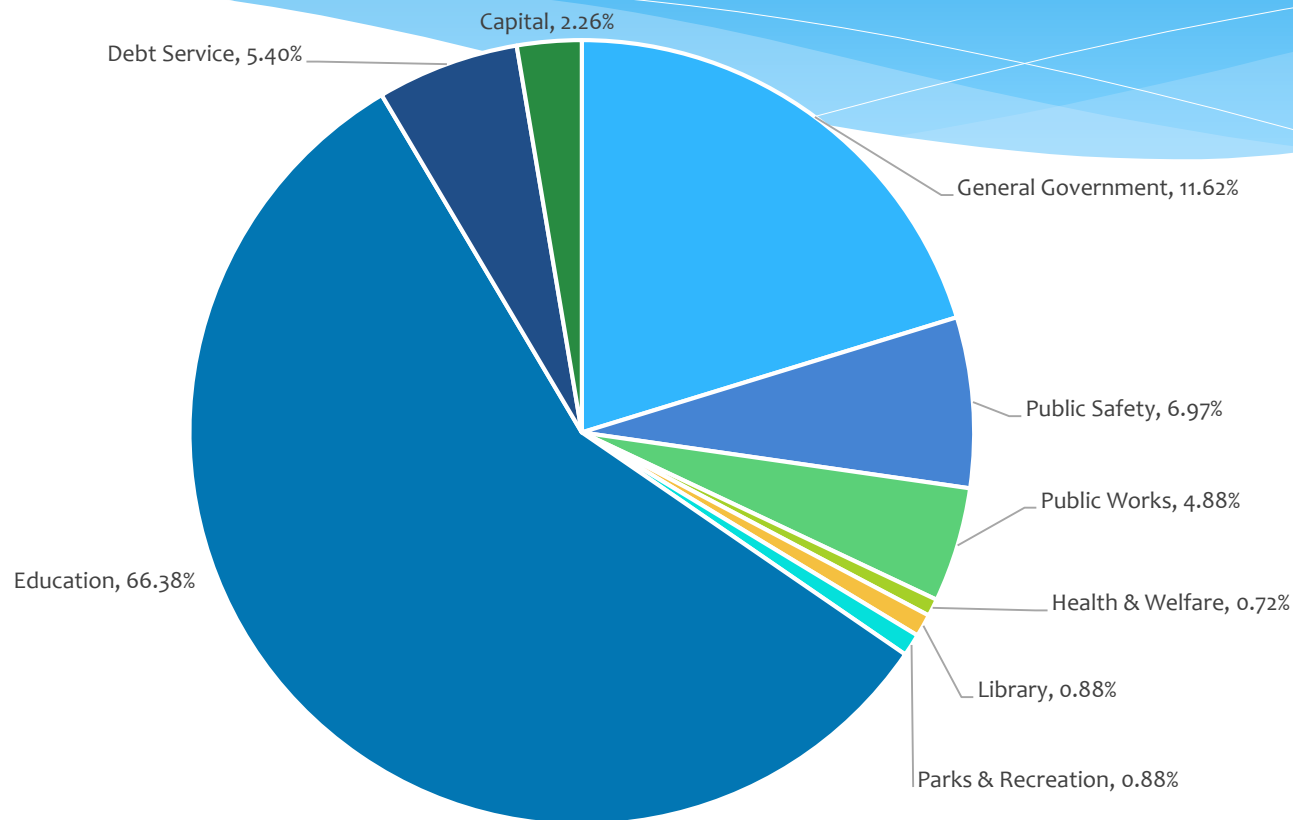


# Proposed FY 25/26 Budgeted Revenues





# Proposed FY 25/26 Budgeted Expenditures





# Capital Improvement Plan

Description	Council Proposed Tax Levy	Council Proposed from Grants	Council Proposed Other	Council Proposed Total
Capital Improvement Plan 2025/2026	1,476,450		7	

## Major Projects

- \* Road Restoration \$900,000
  - \* Grants 744,341
  - \* Tax Levy 155,659
  - \* Road ratings have been maintained at or near 83 (out of 100) with this level of funding

- \* Multi-use Pathway/sewer \$1,080,000

## Major Projects

- \* Three sewer projects, Ledyard center to back of high school
- \* Fire Apparatus \$307,444
  - \* Tax Levy 307,444
  - \* New Police vehicle/equip \$100,000
  - \* Fire Dept. Equipment \$114,000





# American Rescue Plan Act

- \* The Town receive a total of approximately \$4,327,000 from the American Rescue Plan Act
  - \* Funds were “obligated” by December 31, 2024,
  - \* “liquidated” by end of calendar year 2026
  - \* 30 projects completed
  - \* 19 projects in progress



# Major Capital Projects

- \* GFS & JWL roof replacement
- \* JWL solar projects (in process)
- \* JWL air-condition install...summer of 2025





# ARPA Projects Completed

Playscape Gales Ferry Winthrop Rd	Park and Rec	50,111
Replace 2 Dispatch Stations in Emergency Ops Center	Emergency Management	75,000
Funding for youth mental health clinicians	LPS	60,929
Vertical lift for town hall...ADA accessible on all floors	Town hall	123,639
Automated Doors - Senior Center	Senior center	4,972
Road Restoration Fund	PW	114,885
Skid mounted sewer pump	WPCA	193,816
Up down Sawmill	Historic	41,340
Replace Firehouse software	Fire Departments	12,000
Rotary drum thickener panel	WPCA	32,653
TOTAL		\$709,345





# Ledyard High School Elevator update





# New Playscape 13 Winthrop







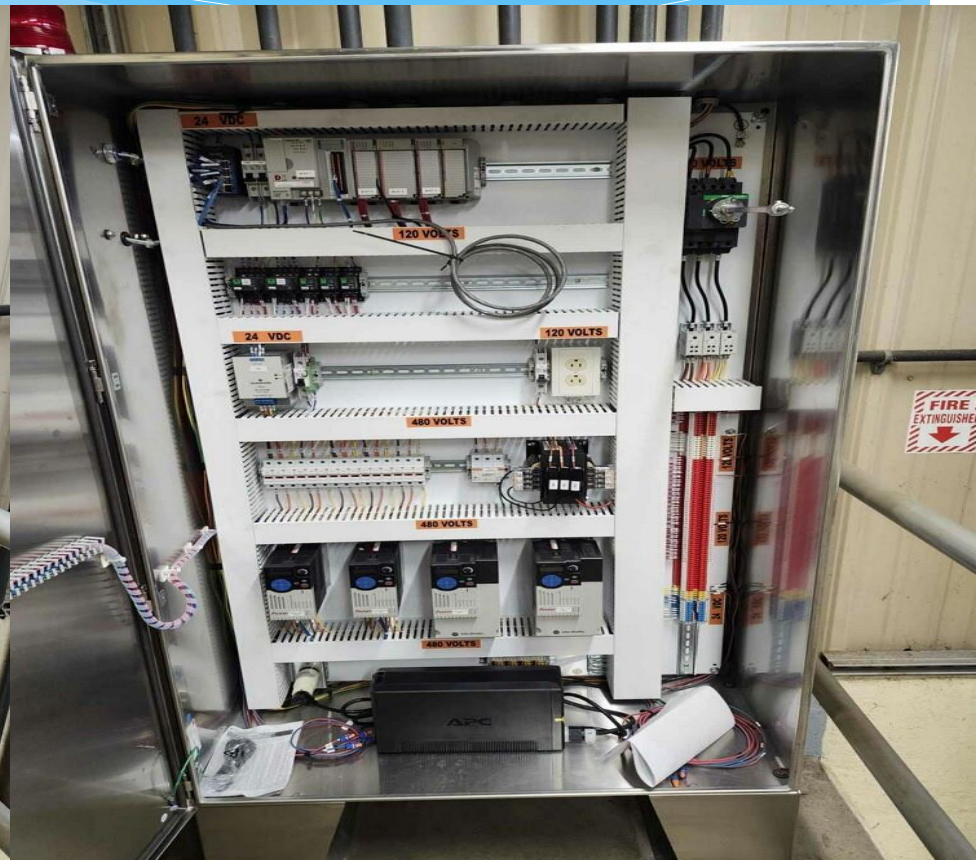
# Ledyard Town Lift, all floors are easily acceptable now





# WPCA Rotary Drum

removes solids from waste water 60 k savings







# New Dispatch Stations in EOC





# New Pumps for the WWTF







# New A/C Units for Town Hall





# ARPA Projects in Progress

Sewer Line Extension Phase I	WPCA	674,032
Sewer Line Extension Phase III	WPCA	631,473
Gales Ferry Corridor Study	48333	24,166
Housing Rehab Grant - additional funding	Land Use / Planning	100,000
Funding for youth mental health clinicians		58,515
Solid Playground Surface - JWL - BOE		50,000
Nathan Lester House repairs	Historic Districts	77,829
TOTAL		\$1,640,182



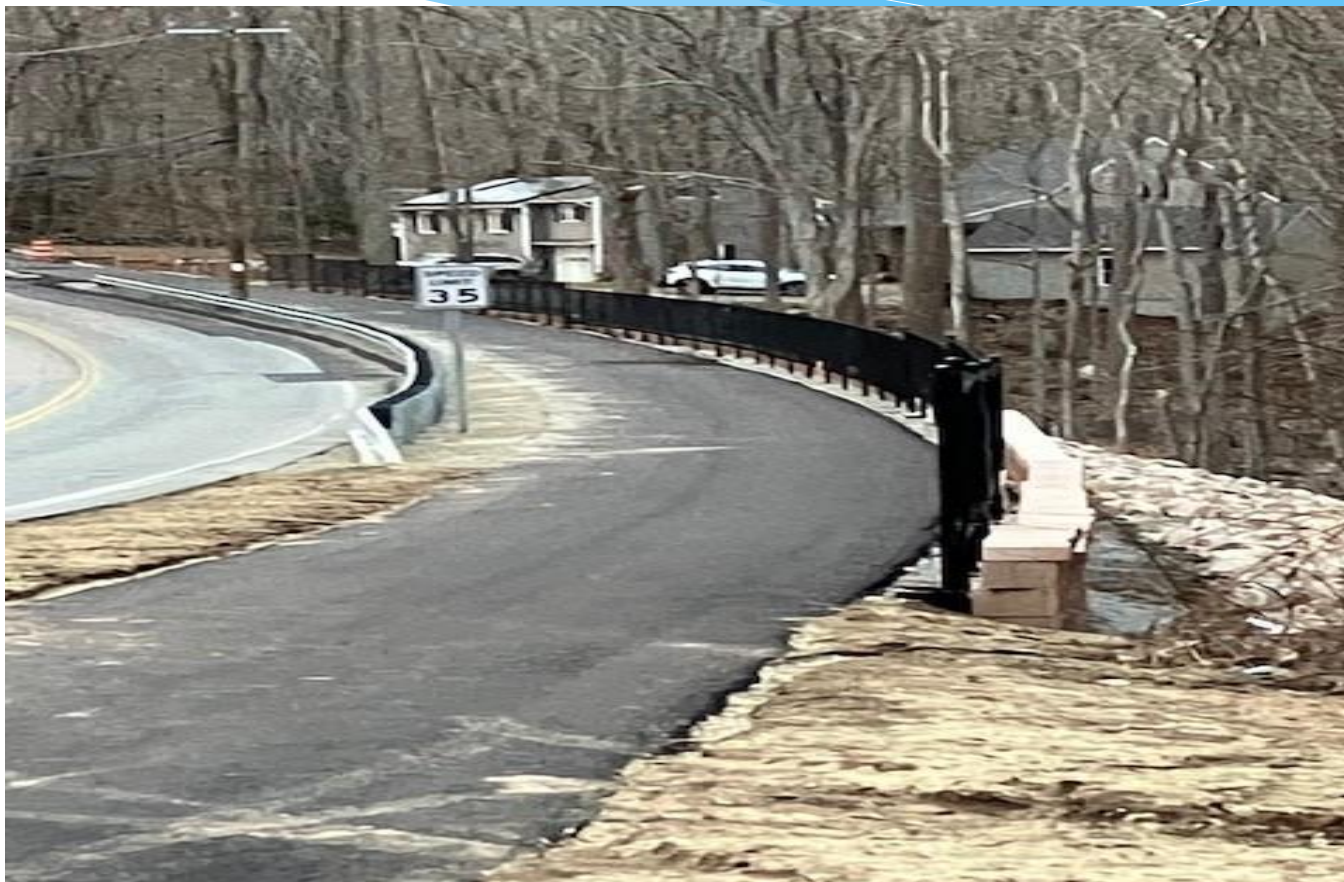
# Ledyard at Gallup Hill Rd now meets state requirements







# Trail and sewer line to HS and multi-use path





# ARPA Projects Not Started Yet

Sewer Line Extension Phase III	WPCA	950,000
Erickson Park Enhancements	Park & Rec	55,000
Police Radio Interoperability	Police	46,125
Sidewalk Infill in Ledyard Center	Public Works	35,000
Add Sidewalks in Gales Ferry	On Hold	35,000
Exterior Doors (TH and Annex) w/ Electronic Locking Systems	Public Works	23,000
Electric Vehicle charging stations	Mayors Office	20,000
Vinyl Re-siding of Food Pantry	Mayors office	17,500
Gales Ferry Corridor Study	Land Use / Planning	15,000
Automated Doors - Senior Center	Public Works	5,000
TOTAL		\$1,201,625



# Mil Rate Increase

- \* Revenue from non-tax sources increased .04% late fees, grants, services
- \* Interest income \$525,000
- \* Healthcare costs continue to rise 11%
- \* Inflation caused increases in utilities, materials, labor costs, and contracted services
- \* increase 2.76 mil





Proposed FY26 area increases/decreases				
Municipality	Gen Gov	BoE	Mil rate increase/decrease	Notes
Colchester	5.75%	5.16%	1.62	\$500K of surplus used to get to 1.62
East Lyme	12%	4.16%	2.92	BoF reduced \$1.5M from BoE proposed budget
Groton	3.8	7.28	1.9	
Ledyard	4.59	5.99	2.76	\$1,304,675 from Mil Rate Stabilization Fund to get to 2.76
Montville	3.56	4.49	1.72	Council requested BoE to 3% (Pending)
New London	-2.08	0	-0.3	Workforce reduction of 10-15
North Stonington	3.77%	4.00%	0.12	BoF reduced BoE budget from 6.46% to 4%
Norwich		4.90%	2.28	
Plainfield	12.4	4.98	2.6	Did NOT adjust MV depreciation schedule
Preston	11.8		2.757	
Stonington	-4.39	4.71	0.73	
Waterford	2.71	4.78	0.85	



House assessed at:

- \* 150,000
- \* 250,000
- \* 350,000
- \* 450,000

Your tax bill will increase by

\$413  
\$689  
\$965  
\$1,241



# Legislative Issues

- \* Commercial and industrial property tax cap
- \* Continued legislative efforts to prevent towns from taxing private companies operating on tribal lands



Thank you for attending tonight's public hearing  
Any questions ?  
Next, Board of Education