



TOWN OF LEDYARD
CONNECTICUT
LEDYARD TOWN COUNCIL

MINUTES

FINANCE COMMITTEE

741 Colonel Ledyard Highway
Ledyard, CT 06339
<http://www.ledyardct.org>
Roxanne Maher
(860) 464-3203

Chairman Kevin J. Dombrowski

FISCAL YEAR 2022/2023 WORK SESSION
MONDAY, MARCH 20, 2023 - 12:00 P.M.
HYBRID MEETING FORMAT
VIDEO CONFERENCE & IN-PERSON
COUNCIL CHAMBERS, ANNEX BUILDING

- I. CALL TO ORDER – The Work Session was called to order by Councilor Saums at 12:00 p.m. at the Town Hall Annex Building, Council Chambers.

Councilor Saums welcomed all to the Video Conference Meeting; and he noted that the remote meeting information for the Town Council Finance Committee Budget Work Session and members of the Public to participate in this afternoon’s meeting was available on the Agenda that was posted on the Town’s Website – Granicus/Legistar Meeting Portal.

- II. ROLL CALL –

Attendee Name	Title	Status	Location
Andra Ingalls	Town Councilor	Present	In-Person
Tim Ryan	Town Councilor	Present	In-Person
Bill Saums	Town Councilor	Present	Remote
Kevin Dombrowski	Town Council	Present	In-Person
Mary McGrattan	Town Councilor	Present	In-Person
S. Naomi Rodriguez	Town Councilor	Present	In-Person
Fred Allyn III	Mayor	Present	In-Person
Matthew Bonin	Finance Director	Present	In-Person
Ian Stammel	Assistant Finance Director	Present	In-Person
Patricia Riley	Town Clerk	Present	In-Person
Claudia Sweeney	Registrar of Voters	Present	In-Person
Dianna Mann	Registrar of Voters	Present	In-Person
Vincent Godino	Historic District Commission Chairman	Present	In-Person
Scott Johnson, Jr.	Director of Parks & Recreation & Senior Citizens	Present	In-Person
Kate Sikorski-Maynard	Youth Services	Present	In-Person
Kristen Chapman	Social Services Coordinator	Present	In-Person
Jennifer Smith	Library Director	Present	In-Person
Juliet Hodge	Land Use Director	Present	In-Person
Steve Masalin	Public Works Director/Town Engineer	Present	In-Person
John Rich	Police Chief	Present	In-Person
Steve Holyfield	Administrator of Emergency Services	Present	In-Person
Tony Saccone	Gales Ferry Fire Chief	Present	In-Person
Jason Hartling	Superintendent of Schools	Present	Remote
Roxanne Maher	Administrative Assistant	Present	In-Person

III. PRESENTATIONS

DEPARTMENTS' PROPOSED FISCAL YEAR 2023/2024 BUDGET

12:00p.m. 10110311 Town Clerk Patricia Riley

Mayor proposed \$153,029 an increase of \$6,694 or 4.6% over the approved Fiscal Year 2022/2023 budget.

12:10 p.m. 10110301 Registrar of Voters Claudia Sweeny and Diana Mann

Mayor proposed \$43,940 an increase of \$3,126 or 7.7% over the approved Fiscal Year 2022/2023 budget.

10110303 Elections –

Mayor proposed \$49,990 an increase of \$24,540 or 96.4% over the approved Fiscal Year 2022/2023 budget.

Early Voting Bill – The Group discussed the uncertainty of the funding needed to support the Early Voting. Mayor Allyn, III explained that there were three Bills regarding Early Voting, noting that one Bill would be passed. He stated two Bills both called for fourteen days of early voting for the General Election, Primary Election. He stated for other any Special Elections and all Referendum Votes would require four days of Early Voting. He stated Senate Bill 1057 called for ten days Early Voting for General Elections and Primary Elections only and for days of Early Voting for Special Elections only, not for Referendum Votes. He stated none of these three remaining Bills include any level of funding for Municipalities to support the Early Voting requirements, noting that it would be another unfunded mandate.

12:20 p.m. 10110103 Historic District Commission Chairman Vincent Godino

Mayor proposed \$32,750 an increase of \$4,300 or 15.1% over the approved Fiscal Year 2022/2023 budget.

12:30 p.m. 10130510- Senior Citizens Center Director Scott Johnson, Jr.

Mayor proposed \$106,736 an increase of \$9,554 or 9.8% over the approved Fiscal Year 2022/2023 budget.

Mr. Johnson noted that they increased the hourly wage for the Van Drivers from \$14.00 per hour to \$18.00 per hour. He stated the Senior Citizens Center now had four Van Drivers, which increased the Part-Time wages budget by \$8,000; explaining that they would now be able to efficiently operate their transportation services and to provide essential services, while also expanding programs for the Senior Citizens.

12:30 p.m. 10160101 Parks & Recreation – Director Scott Johnson, Jr.

Mayor proposed \$489,806 an increase of \$25,330 or 5.57% over the approved Fiscal Year 2022/2023 budget.

12:45 p.m. 10130301 Youth Counselor Kate Sikorski-Maynard

Mayor proposed \$103,971 an increase of \$3,983 or 4.2% over the approved Fiscal Year 2022/2023 budget.

The Group discussed the increased need for mental healthcare as a result of the isolation and restrictions of the Covid-19 Pandemic. Ms. Sikorski-Maynard stated a Licensed Professional Clinician has been hired using the American Rescue Plan Act (ARPA) \$187,000 Funding that

was allocated to hire one part-time (24 hours per week) for a three-year commitment. She stated a Clinician has been hired and was working with eleven families. She also noted that she has been conducting interviews for Counseling Interns from the University of Rhode Island (URI) and that she hoped to get two or three Interims for next year. She stated that currently her office was providing services to 66 families.

Ms. Sikorski-Maynard went on to note that 211 and Child & Family Agency were funded through Federal funds and Department of Children & Families (DCF) and that Ledyard's Youth & Social Services used these Agencies as a referral resource.

Ms. Sikorski-Maynard stated that she appreciated and she thanked the Finance Committee for recognizing the increased need for mental health support services.

1:00 p.m. – 10150101 Library Director Jennifer Smith and Library Commission Vice-Chairman John Bolduc

Mayor proposed \$596,808 an increase of \$54,563 or 10.1% over the approved Fiscal Year 2022/2023 budget.

1:15 p.m. Capital Improvement Plan Proposed for Fiscal Year 2023/2024

Councilor Saums thanked all those in attendance this afternoon to talk about the Fiscal Year 2023/2024 Capital Improvement Plan. He explained thru the American Rescue Act Plan (ARPA) Ledyard would be receiving approximately \$4,327,000, noting that the town would need to have a funding commitment by December, 2024 and fully expend the ARPA Funding by December, 2026. He stated a number of projects have already been completed, noting that some ARPA Projects came in over budget because of the inflationary environment; however, some projects have come in below the allocated ARPA Funding; and that some projects were currently in-progress. He stated as part of the Fiscal Year 2023/2024 Budget Process the Finance Committee would be reviewing the status/progress of the ARPA Projects in an effort to allocate ARPA funding available to support other projects.

The Group proceeded to review the Department's Capital Improvement Plan requests for Fiscal Year 2022/2023 as follows:

➤ ***Historic District Request -Historic District Commission Chairman Vincent Godino***

Nathan Lester House External Improvements	\$10,000
Siding on and replace window frames on east side of the Nathan Lester House. Many of the clapboards of the east side of the house are rotted. This condition was prone to letting water get behind the window trim and frames and the degrading the structural elements of the framing.	

Total Historic CIP Fiscal Year 2023/2024	\$10,000
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➤ ***Town Clerk – Patricia Riley***

ADA Compliance	\$2,500
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Funding is requested to lower/convert a portion of the public facing countertop for wheelchair access.

Total	Town Clerk CIP Fiscal Year 2023/2024	\$10,000
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➤ ***Election Request -Registrars Claudia Sweeny & Dianna Mann***

Station Voting Booths	\$3,300
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Funding is requested to purchase three to four station voting booths.

Total	Elections CIP Fiscal Year 2023/2024	\$3,300
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➤ ***Admin Emergency Serv Requests- Administrator of Emergency Services Steve Holyfield***

Automated External Defibrillators	\$7,000
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The Town owns and maintains 38 Automatic External Defibrillators. These defibrillators are assigned to both of the fire companies, the police department and the Ledyard Schools. Each school has at least one public-accessible unit.

Fire Apparatus Replacement	\$341,030
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The Fire Apparatus replacement fund was revised in Fiscal Year 2021/2022 and represented a preliminary estimate for the replacement of all fire apparatus in the fleet projected out through Fiscal Year 2039-2040.

Total	Admin Emer Serv CIP Fiscal Year 2023/2024	\$348,030
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➤ ***Ledyard Center Fire Department CIP Requests***

Firefighter Personal Protective Equipment	\$10,000
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The 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.

Fire Hose replacement	\$4,000
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The Ledyard Fire Company currently loses 2-5 foot lengths of hose per year due to the age of the hose during annual testing. This funding will allow the department to replenish the lost hose. Due to the cost of the hose it was not feasible to fund this expense through the operational budget.

Hurst Pump/Tool Replacement	\$6,000
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The Hurst (Jaws of Life) has been on the on Engine R- 13 since it was bought in 2003. Currently, the pump is operational however, it is starting to show signs of end of life. Due to the age of the pump most of the parts cannot be replaced.

Battery Vent Fan	\$1,000
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The Battery Vent Fan would allow the Fire Department to remove the portable generator from R-11 which will free up space to optimize the capabilities of the apparatus. The electric fans were currently 15-20 years old and were starting to show their age.

SCBA Replacement	\$12,000
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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.

Total	LCF CIP	Fiscal Year 2023/2024	\$38,000
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➤ *Gales Ferry Fire Company Requests - Administrator of Emergency Services Steve Holyfield*

Self Contained Breathing Apparatus	\$13,000
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This capital funding request would replace the self-contained breathing apparatus that the firefighters wear to breathe safely in fires and other hazardous situations. Numerous governmental standards now mandate this apparatus. The Self-Contained Breathing Apparatus is the firefighters first defense for breathing air during a fire. During the past 25 years advanced and newer technology for these devices has been developed.

Breathing Air Bottles	\$3,000
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Per the Department of Transportation Firefighting breathing air bottles have a 15-year life "end of use". The replacement of the bottles are within National Fire Protection Association (NPPA) standards.

Compressor, Breathing Air	\$12,000
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The breathing air compressor produces certified, safe breathing air for firefighters as required by law. Their current compressor 20-years old and coming to the end of its useful life.

Fire Chief Vehicle Replacement	\$3,000
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Replacement of existing Fire Chief's Vehicle. The Fire Chief does a variety of traveling for administrative duties and meetings as well as agency responses. The Fire Chief acts as the incident Commander.

It was noted with the Town Council's February 8, 2023 action authorizing the purchase of a 2015 Ford Utility vehicle in the amount of \$12,000 from Account # 21020551-57510 (GFFC CNR Vehicle) and authorize the transfer of \$7,500 from Account # 21020551-57300 (GFFD CNR New Equipment) to Account #21020551-57510 (GFFD CNR Vehicle) that these funds could be removed from CIP for the Fiscal Year 2023/2024.

Fire Hose \$4,000

This capital funding request will manage the costs associated with the replacement of aging and failed firefighting attack and supply hose as a requirement of the National Fire Protection Association (NFPA) standards on fire hose. The fire hose was tested annually per the (NFPA).

Firefighting Equipment \$3,000

Firefighting equipment must be cycled out on a regular basis. This funding would allow for the purchase of newer state of the art equipment to keep pace with news National Fire Protection Association (NFPA) standards.

Fire Station Generator Replacement \$9,000

The Gales Ferry Fire Station's emergency generator was used for powering the building during outages and for the apparatus/equipment emergency readiness. In addition, the Fire Station was used for a warming and cooling station for town residents.

Firefighter Personal Protective Clothing (PPE) \$13,000

Required by OSHA, protective clothing must now be rotated out for interior firefighting every 10 years under the new National Standards. To save PPW costs the Gales Ferry Fire Department rotates out the 10-year old clothing to non-interior qualified firefighters. This funding was also used to purchase personal protective clothing for new firefighters. The 10-year life span was dictated by NFPA Department required by the State.

Jaws of Life Rescue Tools \$4,000

Replacement for the out-of-date equipment (Jaws of Life) used in the rescue and extricating of victims involved in motor vehicle accidents and other hazardous scenarios. Older equipment was not suitable for the new modern vehicles' reinforcement metals. This funding would also be used to purchase new Battery-operated tools.

Firefighters' emergency use radios (walkie talkies) \$5,000

Funding for the normal replacement of handheld radios. Radios are constantly changing for greater coverage and communication.

Total GFFD CIP Fiscal Year 20232024 \$66,000

➤ ***Animal Control CIP Requests***

ACO Vehicle Reserve	\$2,000
Reserve fund for planned replacement of ACO Vehicle. The current balance in FY 22 was \$27,000 with a Fiscal Year 2023/2024 allocation of \$2,000 the Department would be able to replace the current vehicle with a smaller more fuel efficient van.	

Total	ACO CIP Fiscal Year 2023/20234	\$2,000
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➤ ***Dispatch CIP Request:***

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.	

Dispatch Chair Replacement	\$8,200
The Department requests an allocation to replace 4 chairs use by dispatcher personnel around the clock. The proposed replacement chairs are designed for 24-hour use. The current chairs are original to the building and have been in use for 7 years.	

Total Dispatch	CIP Fiscal Year 2023/2024	\$16,700
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➤ ***Police Department CIP Requests***

CALEA Accreditation Reserve	\$1,000
Public Act 20-01 requires all CT police agencies to obtain CALEA accreditation by year 2025. CALEA was the Commission on the Accreditation of Law Enforcement Agencies Accreditation. The accreditation process involved a year long process.	

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.	

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.	

Police Vehicles	\$94,343
Planned Replacement of Police Vehicles. The department proposed the replacement of two patrol vehicles in Fiscal 2023/2024 based on current mileage and usage of the patrol fleet. It was noted the cost for Communications Pius to outfit the vehicles was approximately \$14,500.	

Total	Police CIP Fiscal Year 2023/2024	\$103,643
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➤ **Assessor Requests – Finance Director Matthew Bonin**

Revaluation	\$30,000
Revaluation of real property was required by state statute to be conducted every five years. The last revaluation was effective October 1, 2020. The next Revaluation was due for October 1, 2025.	
Total Assessor’s Office CIP Fiscal Year 2023/2024	\$30,000

➤ **MIS Requests- MIS Director Justin Dube**

Computer & Server Replacement Sinking Fund FY23	\$40,000
In Fiscal Year 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, etc.	
Total MIS CIP Fiscal Year 2023/2024	\$40,000

➤ **Parks and Recreation Requests – Director Scott Johnson, Jr.**

Clark/Purdy Field Upgrades	\$8,000
Install a walkway from parking lot to the field and install a new field sign.	
Depta Field top-dressing and sod for penalty areas	\$25,000
Continue topdressing and converting the grass type on Depta Field. In addition re-sod penalty areas.	
Judge Crandall Hurricane Shutters and building repairs	\$25,940
Install four hurricane shutters on the Judge Crandall field house, relocate a speaker for the installation and repair water damage. The current overhead doors have large gaps in the corners and were attached to the inner walls of the building.	
Judge Crandall Irrigation	\$5,000
Raise irrigation heads on Judge Crandall Field	
Lantern Hill Valley Park	\$57,310
Develop a new property that was being leased to the town as park. This funding included a pavilion, concrete pad for the pavilion, tables, signage, parking lots, and a carry-in boat launch.	
Park Furnishings	\$25,000
New/replace picnic tables, grills and benches for parks.	
Replace Gales Ferry Community Center Ramp	\$8,000
Replace the Gales Ferry Community Center ramp.	

Tree Removal	\$10,000
Remove dead trees in various parks. A number of trees did not bounce back after the drought and were now a safety concern.	

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 Parks & Rec CIP	Fiscal Year 2023/2024	\$169,250
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➤ ***Public Works Requests – Public Works Director Steve Masalin***

Colonel Ledyard Highway Multi-Model-Use Pathway	\$1,080,000
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. This project has been approved by Southeastern Connecticut Council of Governments (SCCCOG) through the Local Transportation Capital Improvement Plan (LoTCIP) Program.	

Heavy Equipment Reserve Fund	\$85,000
This account needed to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. Funds were appropriated at a rate necessary to meet the anticipated future refitting and/or replacement.	

Lantern Hill Road Bridge Replacement	\$1,075,000
The existing bridge over Whitford Brook at the Ledyard-Stonington Town Lines was too narrow for normal traffic and was particularly unsafe in the event of a head-on large vehicular traffic. Senator Cathy Osten worked to secure \$3 million for the bridge and dam replacement and repairs. The town now had an executed Agreement with the State to receive the \$3 million grant funding and they were working to prepare the Request for Qualifications (RFQ) which would be followed by a Request for Proposals (RFP) for the project. Mr. Masalin stated the hope was to have the bridge replacement work completed this calendar year. However, there would be some costs that would be shared by Ledyard and Stonington for this project.	

Large Truck Reserve Account	\$175,000
This account needed 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.	

Light Equipment Reserve Fund	\$15,000
This account funds long-term requirements in accordance with minor equipment upgrade and replacement needs. This involved a large variety of light/small equipment assets.	

Municipal Building Reserve Fund \$150,000

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

Pooled Vehicle Reserve fund \$5,000

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, which has severely curtailed the town's ability to obtain lightly used vehicles at a low cost.

Road Restoration Fund \$982,000

Road restoration, reconstruction and resurfacing was programmed through a systemic 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 was through bonding. Currently the town has a Road Surface Rating (RSR) 83 based on a scale of 100, which was reasonable. To continue to maintain the roads at this level \$1,000,000 annually was required.

Small Truck Reserve Fund \$29,000

This account needed 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 continue to be undertaken to efficiently utilize the fleet.

Total Public Works CIP Fiscal Year 2023/2024 \$3,596,000

➤ ***Library CIP Request***

Computer Replacement Reserve \$4,000

The LION Consortium computer replacement program has been dissolved. This request is to start a reserve account for future computer purchases.

Total Library CIP Fiscal Year 2023/2024 \$4,000

➤ ***Board of Education CIP Request***

Add lean-to to maintenance garage at Ledyard High School \$15,000

The District maintenance department has equipment that should be stored out of the weather but does not require inside storage. This is to allow this equipment to be under cover from snow and rain.

Ag Science (Vo-Ag) cabinetry replacement	\$55,000
The current cabinets in the marine science classroom were in need of replacement. They have been damaged from the long term use of fish tanks on the counters. The new cabinets will have phenolic panels and shelving with solid surface tops tore.	
Ag Science (Vo-Ag) electric access gate	\$15,000
The current Ag Science driveway gate that allows vehicles access to the rear of the school and the field area is left open for teachers and staff to access the area. This will install an electrically operated gate to provide better security.	
Ag Science (Vo-Ag) fencing	\$10,000
There were sections in the front of Ag Science where students do outside activities, moving from the greenhouse to the school and back. This area is currently unfenced and open to the public. The fence was needed for security and safety.	
Ag Science (Vo-Ag) smart projector upgrade	\$28,000
The current projectors do not have any smart functions and are obsolete. These funds will allow for the replacement to upgrade projectors that have an interactive function	
Equipment Maintenance	\$110,000
This is to supply funds for the normal maintenance of the school HVAC systems, elevators and fire alarm systems. This would include filters, and better service calls and preventative maintenance contracts, monitoring and testing.	
Gales Ferry/Juliet W. Long School Outdoor Classroom	\$50,000
The 21st century learning environment requires innovative and non-traditional learning spaces. As part of this, the creation of an outdoor learning areas was critical. Funding will establish seating and a canopy of covered area for classroom.	
Gallup Hill School Outdoor Classroom	\$50,000
The 21st century learning environment required innovative and non-traditional learning spaces. As part of this the creation of outdoor learning area was critical funding will establish seating and a canopy of covered area for classroom instruction.	
Gallup School Pre-K Entry Canopy	\$44,000
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	
Green House equipment	\$12,000
Provide the replacement of cabinets and shelving in the main HS green house	
Ledyard High School Air Conditioning	\$2,600,000
Funding would allow for the installation of air conditioning as needed for student and or staff requirements. The Board of Education has applied for a federal grant that would cover up to 95% of the cost.	

Ledyard High School Athletic Fields Yearly Maintenance & Upgrade \$7,500
Seeding clay and other items to properly maintain the athletic fields at the High School.

Ledyard High School Auditorium Air Conditioning \$400,000
Currently, there was no air conditioning in the High School Auditorium. The space was used by the school, town and outside organizations for meetings along with musical and theatrical programs.

Ledyard High School Boiler Repairs \$7,500
The boilers at the High School would require retubing in the near future. During the yearly inspections they have observed more and more pitting of the metal and a few of the tubes have failed and were sealed.

Ledyard High School Curb Repairs \$4,000
The concrete curbing at the Ledyard High School parking lot was deteriorating these funds would allow replacement in areas to prevent erosion.

Ledyard High School Green House \$25,000
The Biology Lab in Room 103 at the High School has an attached Greenhouse and Aquaculture Lab. The area in question was need of refurbishment. Included is the replacement of damaged and fogged glass and other repairs.

Ledyard High School Heating System Replacement \$3,000,000
The existing boilers at Ledyard High School were original to the building and were 60 years old. There were currently a limited number of companies that continue to service these types of boilers.

Ledyard High School Masonry Repairs \$20,000
The 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 damage.

Ledyard High School Science Labs Upgrades \$100,000
There has been on ongoing project to upgrade the science labs at the 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.

Ledyard High School Window Replacements \$1,600,000
The current windows were not energy efficient and do not seat properly. This should be completed in conjunction with the heating and air conditioning projects.

Ledyard High School ADA Hardware Upgrades \$3,000
This is an ongoing project to upgrade the door hardware on classrooms to ADA compliance at Ledyard High School

Ledyard High School Maintenance Garage Roof Replacement \$15,000
The existing roof on the maintenance garage has reached the end of its useful life and was in need of replacement

Replace rotten sill plat in barn **\$20,000**
 The silt plate in the barn is rotted and in need of replacement. This was a critical piece of the structure.

Replacement Truck **\$80,000**
 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.

Special Needs Air Conditioning **\$30,000**
 Allowance to provide air conditioning in specific rooms where required for medical needs.

Ledyard High School Classrooms Upgrade (Original Section of School) **\$165,000**
 The classrooms at the High School have not been upgraded since the building was opened. The budget amount will allow for the upgrades to 8-10 classrooms with new ceilings, LED lighting, paint, Interactive Projector Boards, white boards, etc.

Total Board of Education Fiscal Year 2023/2024 **\$8,446,000**

Department	Request Title	Total 2024	Taxes - 2024	P & R Conveyance - 2024	Public Works Conveyance - 2024	Town Aid Road 2024	Municipal Grant In Aid - 2024	LOCIP Grant 2024	Other Grants 2024	Board of Ed Operating Budget 2024	Board of Ed Ag - Science Capital 2024	Board of Ed Capital Reserve 2024
Admin Emergency Serv	Compression Syste,	\$0.00	\$0.00									
Admin Emergency Serv	Defibrillators	\$7,000.00	\$7,000.00									
Admin Emergency Serv	Fire Apparatus Replacement	\$341,030.00	\$341,030.00									
Animal Control	ACO Vehicle Reserve	\$2,000.00	\$2,000.00									
Assessor	Revaluation	\$30,000.00	\$30,000.00									
Assessor	Aerial Photography	\$10,000.00	\$10,000.00									
Dispatch	Dispatch Chair Replacement	\$8,200.00	\$8,200.00									
Dispatch	Reserve	\$8,500.00	\$8,500.00									
Education	LHS fire alarm replacement	\$0.00										
Education	Science Office	\$0.00										
Education	Science media center and conference room	\$0.00										
Education	Ag Science Fencing	\$10,000.00									\$10,000.00	
Education	barn	\$20,000.00									\$20,000.00	
Education	Restrooms	\$0.00										
Education	gate.	\$15,000.00									\$15,000.00	
Education	replacement	\$55,000.00									\$55,000.00	
Education	upgrade	\$28,000.00									\$28,000.00	
Education	Renovation of Ag science wood and metal shops.	\$0.00										
Education	Equipment maintenance	\$110,000.00								\$110,000.00		
Education	Green house equipment	\$12,000.00								\$12,000.00		
Education	conditioning	\$10,000.00								\$10,000.00		

Department	Request Title	Total 2024	Taxes - 2024	P & R Conveyance - 2024	Public Works Conveyance - 2024	Town Aid Road 2024	Municipal Grant In Aid - 2024	LOCIP Grant 2024	Other Grants 2024	Board of Ed Operating Budget 2024	Board of Ed Ag - Science Capital 2024	Board of Ed Capital Reserve 2024
Education	Cafeteria Expansion	\$0.00										
Education	Ledyard High School Parking Lot	\$0.00										
Education	roof at LHS	\$15,000.00										\$15,000.00
Education	garage at LHS	\$15,000.00										\$15,000.00
Education	Ledyard High School LL Locker Room Renovations	\$0.00										
Education	Restroom and Athletic Storage Building	\$0.00										
Education	Replacement	\$0.00										
Education	Replacement Truck	\$80,000.00										\$80,000.00
Education	Field Scoreboard Replacement	\$0.00										
Education	Field Drainage	\$0.00										
Education	Resurface Tennis Courts	\$0.00										
Education	Room Upgrade	\$0.00										
Education	Renovation	\$0.00										
Education	Canopy	\$44,000.00										\$44,000.00
Education	Classroom	\$50,000.00										\$50,000.00
Education	Gales Ferry / Juliet Long School Outdoor Classroom	\$50,000.00										\$50,000.00
Education	repairs	\$7,500.00										\$7,500.00
Education	Ledyard High School Media Center Roof Replacement	\$0.00										
Education	House	\$25,000.00										\$25,000.00
Education	Masonry Repairs	\$20,000.00								\$20,000.00		
Education	Fields Yearly Maintenance and Upgrade	\$7,500.00								\$7,500.00		
Education	Repair	\$4,000.00								\$4,000.00		
Education	LHS ADA hardware upgrade	\$3,000.00								\$3,000.00		
Education	Playground Pavement	\$0.00										
Education	Surfaces	\$0.00										
Education	Ledyard High School Main Gym ceiling renovation	\$0.00										
Education	Ledyard High School Aux Gym Padding Replacement	\$0.00										
Education	Ledyard High School gym dividing wall replacement.	\$0.00										
Education	Ledyard High School Gym Bleacher Replacement	\$0.00										
Education	Long School Fire Alarm Upgrade	\$0.00										

Department	Request Title	Total 2024	Taxes - 2024	P & R Conveyance - 2024	Public Works Conveyance - 2024	Town Aid Road 2024	Municipal Grant In Aid - 2024	LOCIP Grant 2024	Other Grants 2024	Board of Ed Operating Budget 2024	Board of Ed Ag - Science Capital 2024	Board of Ed Capital Reserve 2024
Education	Labs upgrades	\$100,000.00	\$100,000.00									
Education	Replacement of lockers at Ledyard High School	\$0.00										
Education	the original section of Ledyard High School.	\$165,000.00	\$165,000.00									
Gales Ferry Fire Company	Firefighters' emergency use radios (walkie-talkies)	\$5,000.00	\$5,000.00									
Gales Ferry Fire Company	Apparatus (SCBA)	\$13,000.00	\$13,000.00									
Gales Ferry Fire Company	Air Bottles	\$3,000.00	\$3,000.00									
Gales Ferry Fire Company	replacement	\$1,000.00	\$1,000.00									
Gales Ferry Fire Company	fire fighting equipment	\$3,000.00	\$3,000.00									
Gales Ferry Fire Company	Hose, fire	\$4,000.00	\$4,000.00									
Gales Ferry Fire Company	Station emergency generator	\$8,000.00	\$8,000.00									
Gales Ferry Fire Company	Compressor, Breathing Air	\$12,000.00	\$12,000.00									
Gales Ferry Fire Company	clothing (PPE)	\$13,000.00	\$13,000.00									
Gales Ferry Fire Company	Jaws of Live	\$4,000.00	\$4,000.00									
Historic Districts	external improvements	\$10,000.00	\$10,000.00									
Historic Districts	Water Powered Up-Down Sawmill and Shop	\$0.00	\$0.00									
Ledyard Fire Company	Radio's and Pagers	\$5,000.00	\$5,000.00									
Ledyard Fire Company	SCBA Replacement	\$12,000.00	\$12,000.00									
Ledyard Fire Company	Battery Vent Fan	\$1,000.00	\$1,000.00									
Ledyard Fire Company	Hurst Pump/Tool Replacement	\$6,000.00	\$6,000.00									
Ledyard Fire Company	Fire Hose replacement	\$4,000.00	\$4,000.00									
Ledyard Fire Company	Firefighter Personal Protective Equipment	\$10,000.00	\$10,000.00									
Library	Computer Replacement Reserve	\$4,000.00	\$4,000.00									
Library	Bill Library addition feasibility study	\$0.00										

Department	Request Title	Total 2024	Taxes - 2024	P & R Conveyance - 2024	Public Works Conveyance - 2024	Town Aid Road 2024	Municipal Grant In Aid - 2024	LOCIP Grant 2024	Other Grants 2024	Board of Ed Operating Budget 2024	Board of Ed Ag - Science Capital 2024	Board of Ed Capital Reserve 2024
Mis	Computer & Server Replacement Fund	\$40,000.00	\$40,000.00									
Parks And Recreation	Clark/ Purdy Field Upgrades	\$8,000.00		\$8,000.00								
Parks And Recreation	Judge Crandall Irrigation	\$5,000.00		\$5,000.00								
Parks And Recreation	Tree Removal	\$10,000.00		\$10,000.00								
Parks And Recreation	Replace Gales Ferry Community Center Ramp	\$8,000.00		\$8,000.00								
Parks And Recreation	Depta top-dressing and sod penalty areas	\$25,000.00		\$25,000.00								
Parks And Recreation	Park Furnishings	\$25,000.00		\$25,000.00								
Parks And Recreation	Lantern Hill Valley Park	\$57,310.00		\$57,310.00								
Parks and Recreation	Colonel Ledyard Park Basketball/ Tennis Courts	\$5,000.00		\$5,000.00								
Parks and Recreation	Judge Crandall Hurricane gutters and building repairs	\$25,940.00		\$25,940.00								
Police	Duty Weapon Replacement	\$0.00	\$0.00									
Police	Police Psychological Exam Reserve	\$1,250.00	\$1,250.00									
Police	Police Body Worn Cameras	\$7,050.00	\$7,050.00									
Police	Police Vehicles	\$94,343.00	\$94,343.00									
Police	Accreditation Reserve	\$1,000.00	\$1,000.00									
Public Works	Municipal Building Reserve Fund	\$150,000.00	\$150,000.00									
Public Works	Lantern Hill Road Bridge Replacement	\$1,075,000.00							\$1,075,000.00			
Public Works	Colonel Ledyard Highway Multi-Use Pathway	\$1,080,000.00							\$1,080,000.00			
Public Works	Road Restoration Fund	\$982,000.00	\$300,562.00			\$147,889.00	\$421,085.00	\$112,464.00				
Public Works	Pooled Vehicle Reserve Fund	\$5,000.00	\$5,000.00									

Department	Request Title	Total 2024	Taxes - 2024	P & R Conveyance - 2024	Public Works Conveyance - 2024	Town Aid Road 2024	Municipal Grant In Aid - 2024	LOCIP Grant 2024	Other Grants 2024	Board of Ed Operating Budget 2024	Board of Ed - Science Capital 2024	Board of Ed Capital Reserve 2024
Public Works	Light Equipment Reserve Fund	\$15,000.00	\$15,000.00									
Public Works	Small Truck Reserve Fund	\$29,000.00	\$29,000.00									
Public Works	Large Truck Reserve Account	\$175,000.00	\$175,000.00									
Public Works	Heavy Equipment Reserve Fund	\$85,000.00	\$40,000.00		\$45,000.00							
Town Clerk	ADA compliance	\$2,500.00	\$2,500.00									
Totals		\$5,285,423.00	\$1,653,735.00	\$169,250.00	\$45,000.00	\$147,889.00	\$421,085.00	\$112,464.00	\$2,155,000.00	\$166,500.00	\$128,000.00	\$286,500.00

2:10 p.m. Budget Work

During the work sessions the Finance Committee asked questions about line items in each category in the department’s budget. The Committee also explained to each Department that should there be any changes in State Revenues proposed by the Governor’s Budget, that they may want to meet again with the Finance Committee to offer alternatives, suggestions and recommendations as the Finance Committee works to put forwarded a recommended Fiscal Year 2023/2024 Budget.

The Finance Committee also noted during their review of the information provided by the Departments; that they were pleased to see that Staff worked to off-set General Government contractual increases with reductions in other expenses and to find efficiencies. The Committee commented that considering the current inflationary environment the Mayor and his staff have done a good job to proposed a reasonable Fiscal Year 2023/2024 Budget. .

IV. ADJOURNMENT

The Fiscal Year 2023/2024 Budget Work Session adjourned at 2:12 p.m.

Respectfully submitted,

William D. Saums
 Committee Chairman
 Finance Committee