



# TOWN OF LEDYARD CONNECTICUT

741 Colonel Ledyard Highway  
Ledyard, Connecticut 06339-1551  
(860) 464-3203  
council@ledyardct.org

## Town Council ~ AGENDA ~

Chairman Gary St. Vil

Regular Meeting

Wednesday, April 22, 2026

7:00 PM

Town Hall Council Chambers

**In-Person: Council Chambers Town Hall Annex**

**Remote: Information noted below:**

**Join Zoom Meeting from your Computer, Smart Phone or Tablet:**

**<https://ledyardct.zoom.us/j/83943214933?pwd=GLaqns0w6RduqQRd8aGZdAd4k8LajQ.1>**

**Audio Only: Telephone: +1 646 558 8656; Meeting ID: 839 4321 4933; Passcode: 297705**

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL
- IV. PRESENTATIONS
- V. RESIDENT & PROPERTY OWNERS (COMMENTS LIMITED TO THREE (3) MINUTES)
- VI. COMMITTEE COMMISSION AND BOARD REPORTS
- VII. COMMENTS OF TOWN COUNCILORS
- VIII. REVIEW AND APPROVAL OF MINUTES

MOTION to approve the following Town Council Minutes:

- Public Hearing Minutes of April 8, 2026
- Regular Meeting Minutes of April 8, 2026

**Attachments:** [PUB-HEAR -MIN-2026-04-08-ORD-003-026 \(REV 1\) ALCOHOLIC BEVERAGES](#)  
[TC-MIN-2026-04-08](#)

- IX. COMMUNICATIONS

Communications List April 22, 2026

- X. REFERRALS
- XI. FISCAL YEAR 2026/2027 BUDGET UPDATE
- XII. COUNCIL SUB COMMITTEE, LIAISON REPORTS

1. Administration Committee Report Fiscal Year 2025/2026
2. Community Relations Committee for Diversity, Equity & Inclusion – Report- Fiscal Year 2025/2026
3. Finance Committee Report Fiscal Year 2025/2026
4. LUPPW Committee Report Fiscal Year 2025/2026

### Liaison Reports

#### XIII. REPORT OF THE MAYOR

Mayor Report Fiscal Year 2025/2026

**Attachments:** [Mayors Report 3-11-26](#)

#### XIV. OLD BUSINESS

#### XV. NEW BUSINESS

### CONSENT CALENDAR

- \*1. MOTION to reappoint the following Members to the Water Pollution Control Authority for three (3) year term ending April 11, 2029:

- Mr. Stanley Juber( R) 13 Iron Street, Ledyard (Regular Member)
- Mr. Terry Jones ( R) 27 Monticello Drive, Gales Ferry (Regular Member)
- Mr. Jeremy Norris (D) 12 Old Fort Lane, Ledyard (Alternate Member).

**Attachments:** [Reappointment Recommendations-Water Pollution Control Authority \( WPCA \)-2026-02-23](#)

- \*2. MOTION to appoint reappoint the following Members to the Cemetery Committee for three (3) year term ending April 26, 2029:

- Mr. Paul Krug (Military Veteran) (U) 67 Pheasant Drive, Gales Ferry
  - Ms. Kriste-Gardiner-Lundgren (U) 70 Iron Street Ledyard
- Ms. Martha Reynolds( R) 1684 Center Groton Road, Ledyard

**Attachments:** [Reappointment Recommendation-Cemetery Committee-2026-02-23](#)

- \*3. MOTION to reappoint Ms. Margret Boyd, (U) 257 Whalehead Road, Gales Ferry, to the Ledyard Housing Authority for a five (5) year term ending March 31, 2031.

**Attachments:** [Re-Appoint Recommendation- Housing Authority -2026-03-26](#)

### Finance Committee

- .4. Discussion and possible action regarding the Fiscal Year 2026/2027 Budget.

**Attachments:** [FY27 Public Hearing Budget Book](#)  
[BOE FY 2026-2027-BUDGET-2026-02-10](#)  
[BOE-TC Capital Plan Presentation2026-02-11](#)  
[Mayor Proposed Budget FY 26-27 AS SUBMITTED 3-2-26](#)  
[BUDGET PROCESS-CHARTER for 2026-2027](#)  
[Education Cost Sharing\( ECS \) Formula-Town Council Ltr-2026-03-17](#)  
[Raised Bill 5407- Support- Veterans Tax Exemption PA 24-45-Town Council & Mayor Ltr-2026-03-17](#)  
[Request to add additional line in Mayors Department FY27](#)  
[Library Current Consortium Discounts-2026-03-12](#)  
[LION Preliminary Fees FY2026\\_2027-2026-03-12](#)  
[Ryan-Budget Work Session 2026-03-19 Comments-email-2026-03-19](#)  
[Garcia-Irizarry-Budget Fiscal Year 2026-2027](#)  
[Comments-email-2026-03-31](#)  
[Ryan Submitted Remarks for Sp Finance Meeting -2026-04-08](#)

#### Administration Committee

- .5. MOTION to adopt the proposed amendments to Res#001-xxxx/xxxx “Resolution Establishing Administrator Department Head Benefits” as presented in the draft dated March 11, 2026

**Attachments:** [2026- DEPT HEAD ADMINSTRATORS BENEFITS-draft-2026-03-11 rev 3-26-26](#)  
[Directors Salaries Resolution - Garcia-IrizarryDias Changes](#)  
[DEPARTMENT HEAD RESOLUITON-DRAFT-2026-01-22-C-DIAS](#)  
[001-2023-FEB-22- RES DEPT HEAD ADMINSTRATORS BENEFITS](#)

- .6. MOTION to appoint the following Members to the “Ad Hoc Committee to Develop a Process for Capital Improvement Building Projects for the Town of Ledyard” for six-months in accordance with Res#002-2026/Feb 11:

- Mr. Joseph Gush, 57 Town Farm Road, Ledyard -Permanent Municipal Building Committee
- Mr. Brandon Graber, 42 Church Hill Road Ledyard - Board of Education
- Mr. Wayn Donaldson, Board of Education Director of Facilities
- Mr. Steve Masalin, Public Works Director/Town Engineer
- Mr. Matthew Bonin, Finance Director
- Mr. Ty (Earl) Lamb, 95 Lambtown Road, Ledyard -Town Council

**Attachments:** [Request Names -Ad Hoc Committee-Process for Capital Building Projects-Memo-2026-02-11](#)  
[Board of Educationn - Appointment - New Ad Hoc Cmt - Develop Process for Capital Building Projects-2026-02-26](#)  
[Ad hoc Committee-Capital Improvment Projects- Mayor ltr-2026-04-01](#)  
[APPOINT APPLICATION-GUSH-AD HOC CMT-DEVELOP PROCESS CAPITAL IMPROVEMENT PROJECTS-2026-04-03](#)

#### General Business

Land Use/Planning/Public Works Committee

- .7. MOTION to approve the proposed Clark Farm Lease as presented in the draft dated March 3, 2026.

In addition, authorize the Mayor to solicit Requests for Proposals (RFP) to lease the Clark Farm Property located 1025 Colonel Ledyard Highway (Route 117) for Agricultural purposes.

**Attachments:** [CLARK FARM LEASE-DRAFT- \(Mayor edits 3-3-26\)-LUPPW MTG-2026-04-06](#)  
[CLARK FARM LEASE-DRAFT-2026-01-08 \(Mayor edits 3-3-26\)](#)  
[CLARK FARM LEASE-DRAFT-2026-02-02](#)  
[Clark Farm Property Lessee Recommendations-Agricultural Commission](#)  
[Clark Farm Property-Agricultureal Commission ltr-2025-08-27](#)  
[Clark Farm-LEASE-MAJCHER-2021-2026-AUTO RENEWAL](#)

- .8. MOTION to adopt a “Fair Housing Resolution - Town of Ledyard” as contained in the draft dated March 24, 2026.

**Attachments:** [FAIR HOUSING DRAFT-2026-03-24](#)

XVI. ADJOURNMENT

**DISCLAIMER:**

Although we try to be timely and accurate these are not official records of the Town.

The Town Council's Official Agenda and final Minutes will be on file in the Town Clerk's Office.



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

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**File #:** 26-0550

**Agenda Date:** 4/22/2026

**Agenda #:**

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## MINUTES

### **Minutes:**

MOTION to approve the following Town Council Minutes:

- Public Hearing Minutes of April 8, 2026
- Regular Meeting Minutes of April 8, 2026



Chairman Gary St. Vil

# TOWN OF LEDYARD

CONNECTICUT  
TOWN COUNCIL

MINUTES  
PUBLIC HEARING  
LEDYARD TOWN COUNCIL  
COUNCIL CHAMBERS - ANNEX BUILDING  
HYBRID FORMAT

**DRAFT**

PUBLIC HEARING MINUTES

6:30 PM; APRIL 8, 2026

- I. CALL TO ORDER – Chairman St. Vil called to order the Public Hearing at 6:30 p.m. regarding a proposed the proposed Amendments to Ordinance #300-029 (rev. 1) "*An Ordinance Regarding Control of Alcoholic Beverages at Town of Ledyard Facilities*"
- II. PLEDGE OF ALLEGIANCE
- III. PROCEDURE OF THE PUBLIC HEARING

Chairman St. Vil welcomed all to the Hybrid Meeting. He stated for the members of the Town Council and the Public who were participating via video conference that the remote meeting information was available on the Agenda that was posted on the Town's Website – Granicus-Legistar Meeting Portal.

Chairman St. Vil provided an overview of the procedure of the Public Hearing, and he asked those attending remotely to put their name and address in the "Chat" and that they would be called upon during the Public Comment portion of tonight's meeting.

- IV. CALL OF THE PUBLIC HEARING

The following call of the Public Hearing was read by Town Council Administrative Assistant Roxanne M. Maher:

## LEGAL NOTICE TOWN OF LEDYARD

### NOTICE OF PUBLIC HEARING

The Ledyard Town Council will conduct a Hybrid Format Public Hearing  
(In-Person & Video Conference)  
on Wednesday, April 8, 2026 at 6:30 p.m.  
to receive comments/recommendations regarding  
Proposed Amendments to Ordinance #300-029 (rev. 1)

*"An Ordinance Regarding Control of Alcoholic Beverages at Town of Ledyard Facilities"*

Please join the Public Hearing in-person or remotely as follows:

In-person attendance will be at the  
Council Chambers, Town Hall Annex Building  
741 Colonel Ledyard Highway, Ledyard, Connecticut

Please join the video conference meeting from your computer, tablet, or smartphone at:  
<https://ledyardct.zoom.us/j/89463157655?pwd=LhbS4NNdZSrKjVCzZfLSrXt30eTFud.1>  
or by audio only dial: +1 646 558 8656 Meeting ID: 894 6315 7655; Passcode: 392332

At this hearing interested persons may appear and be heard and written communications will be accepted at [towncouncil@ledyardct.org](mailto:towncouncil@ledyardct.org).

Dated at Ledyard, Connecticut this 26h day of March, 2026

For the Ledyard Town Council  
s/s Gary St. Vil, Chairman

Please Publish on Monday, March 30, 2026

V. PRESENTATIONS

Chairman St Vil called upon Administration Committee Chairman Councilor Garcia-Irizarry to present the proposed Amendments to Ordinance #300-029 (rev 1) "*An Ordinance Regarding Control of Alcoholic Beverages at Town of Ledyard Facilities*"

Councilor Garcia-Irizarry explained that the proposed Ordinance amendments were to allow vendors at the Farmers Market to sell spirits. She also noted that the proposed amendments would allow items to be sold at the Farmers Market that were glass and ceramic containers, stating many of the vendors products such as pickles, sauces, wines, meads, ciders, spirits, relishes, jams, jellies, flowers, seasoning were packaged in glass or pottery containers.

DRAFT: 3/3/2026

Ordinance: #300-029 (~~rev-1~~-2)

AN ORDINANCE  
REGARDING CONTROL OF ALCOHOLIC BEVERAGES AT  
TOWN OF LEDYARD FACILITIES

Be it ordained by the Town Council of the Town of Ledyard Be it ordained by the Town Council of the Town of Ledyard: "*An Ordinance Regarding Control of Alcoholic Beverages at Town of Ledyard Facilities*" is hereby enacted.

Section 1. Purpose

To control the use, consumption, possession, sale or purchase of alcoholic liquor, as defined in C.G.S. § 30-1, at any Town facility, Town property or any school property under the Board of Education in the Town of Ledyard.

Section 2. Definitions

In accordance with C.G.S. § 30-1 as amended the following terms shall mean:

- a. Alcohol: the product of distillation of any fermented liquid, rectified either once or more often, whatever may be the origin thereof, and includes synthetic ethyl alcohol which is considered non-potable.
- b. Alcoholic liquor or alcoholic beverage: includes alcohol, beer, spirits and wine; and every liquid or solid, patented or not, containing alcohol, spirits, wine or beer and capable of being consumed by a human being for beverage purposes. Any liquid or solid containing more than one of the four varieties so defined is considered as belonging to that variety which has the higher percentage of alcohol, according to the following order: Alcohol, spirits, wine and beer. The provisions of this ordinance shall not apply to any liquid or solid containing less than one-half of one per cent of alcohol by volume.

- c. Beer: means any beverage obtained by the alcoholic fermentation of an infusion or decoction of barley, malt and hops in drinking water.
- d. Wine: means any alcoholic beverage obtained by the fermentation of the natural sugar content of fruits, such as grapes or apples or other agricultural products, containing sugar, including fortified wines such as port, sherry and champagne.
- e. Minor: Any person under twenty-one (21) years of age.
- f. Person: Natural person including partners but shall not include corporations, limited liability companies, joint stock companies or other associations of natural persons.
- g. Ledyard Town Facility: "Town Facility" includes the following: town hall, municipal buildings, municipal school buildings, stadiums, any public playgrounds, public parks, any fire stations or clubhouses therein, police headquarters facility or on any public grounds and/or other places owned leased, maintained, operated and /or funded directly or indirectly by the Town of Ledyard.
- h. *Ledyard Farmers Market: Ledyard Farmers Market or "LFM" refers to the Ledyard Farmers Market Commission and activities carried out in the normal course of operating the Farmers Market.*
- i. *LFM Vendor: refers to any vendor accepted to the market, particularly for those vendors approved to sell alcoholic beverages made in the state of CT. The beverages may include, but are not limited to wines, ciders, meads, beer, and spirits.*

Section 3. Consumption of Alcoholic Beverages in Public Buildings, Parks, etc.

It shall be unlawful for any person to have in their possession, or to consume any alcoholic beverage in a town facility.

Section 4 Exceptions -Authorization and Permit Required

At the discretion of the Body who has Administrative Control of a town facility, the consumption of beer and wine may be permitted, as defined in C.G.S. § 30-1, as amended, during any public or private function, festival or celebration being conducted within a town facility pursuant to written authorization from the body who has Administrative Control of the property and upon written permit issued by the Chief of Police or their designee, authorizing the sale, service or distribution of alcoholic liquor at or in connection with such function, festival or celebration as follows:

Name of Facility	Location	Administrative Control Authorization & Address
Any Parks & Recreation Area	Various	Parks & Recreation Director or Designee
<ul style="list-style-type: none"> <li>• DeMuria Pavilion/Colonel Ledyard Park</li> </ul>	21 Blonder Boulevard, Ledyard	12 Van Tassel Drive, Gales Ferry
<ul style="list-style-type: none"> <li>• Perry Pavilion/Highlands Lake</li> </ul>	639 Shewville Road. Ledyard	
<ul style="list-style-type: none"> <li>• Ledyard Town Green/Pole Barn / Holdridge Pavilion</li> </ul>	728 Colonel Ledyard Highway, Ledyard	
<ul style="list-style-type: none"> <li>• Picnic areas along with picnic area at Erickson Park</li> </ul>	114 Military Highway. Gales Ferry	

<ul style="list-style-type: none"> <li>• Gales Ferry Community Center</li> <li>• Donahue Property</li> <li>• Sawmill Park/Picnic Area</li> </ul>	<p>18 Hurlbutt Road, Gales Ferry</p> <p>13 Winthrop Road, Gales Ferry</p> <p>172 Iron Street, Ledyard</p>	
Nathan Lester House & Garden	153 Vinegar Hill Road, Gales Ferry	Historic District Commission or his/her designee  741 Colonel Ledyard Highway, Ledyard (Town Hall)
Senior Citizens Center	12 Van Tassel Drive, Gales Ferry	Parks & Recreation Director or Designee  12 Van Tassel Drive, Gales Ferry  or Senior Citizens Commission 12 Van Tassel Drive, Gales Ferry

Section 5. Authorization and Permit Procedure

a. Authorization

Written authorization from the Body or their designee who has Administrative Control of the town facility for which the Authorization was being sought must be obtained at least thirty (30) days prior to the start of the event.

*Authorization will allow vendors at the Ledyard Farmers Market to sell alcoholic beverages including, but not limited to wines, ciders, meads, beer, and spirits in closed containers for the Market Season.*

*Authorization will permit the offering for sale, glass or ceramic containers (filled with product or empty) and items at the Ledyard Farmers Market.*

b. Permit

Temporary Liquor Permit Application Forms and Instructions are available on line at <https://elicense.ct.gov/>, the Town Clerk’s Office and the Police Department.

Written authorization from the Body who has Administrative Control of the town facility must be provided with the Application when obtaining local signatures, as required on the State of Connecticut Application for Temporary Liquor Permit Form.

Completed application and authorization of the Administrative Control Body shall be submitted to the Ledyard Police Department at least twenty (20) days prior to the start of the public or private function, festival or celebration being conducted within a town facility.

Written approval or denial of the Permit should be issued to the Applicant within seven days of receipt of the Permit Application and a copy of the approved or denied Permit Application shall be forwarded to the Body who has Administrative Control of the town facility for which the Temporary Liquor Permit was sought.

Section 6. Professional Catered Events/ Licenses and Insurance Required

a. Caterer Liquor Permit

For events at which professional catering services are provided, the caterer shall provide proof that a "caterer liquor permit" has been obtained in accordance with C.G.S. § 30-37J.

b. Insurance

The Caterer shall procure and shall pay all premiums for comprehensive general liability insurance coverage for the town facility for which they are serving food, beverages and alcoholic beverages, in the amount of no less than \$2 million and shall provide certificates of such insurance indicating coverage is in effect.

Additionally, the Caterer shall list the Town of Ledyard as an additional insured on all forms of insurance.

The caterer shall also provide proof of liquor liability coverage as part of the application.

Section 7. Serving Alcoholic beverages to Minors

It shall be unlawful for any person to sell or serve beer, wine or other alcoholic beverages to any person under the age of 21 at any public or private function, festival or celebration being conducted within a town facility.

In accordance with CGS § 30-86, a person may be fined, imprisoned up to 18 months, or both, for giving alcohol to someone under 21 years of age.

Section 8. Violations

a. In addition to State imposed fines any person violating this Ordinance shall be fined not more than \$100.00 for each offense.

b. Any person violating this Ordinance shall also be subject to immediate removal from the area, park or district and be subject to denial of future entry into such town facility.

Section 9. Severability.

If any section, or part of a section, of this Ordinance shall be held by a court of competent jurisdiction to be invalid, such holding shall not be deemed to invalidate the remaining provisions hereof.

Section 10. Effective Date

This Ordinance shall take effect on the twenty-first (21st) day after publication in accordance with Chapter III, Section 5 of the Charter of the Town of Ledyard.

Amended and Adopted by the Town Council on: \_\_\_\_\_

\_\_\_\_\_  
Gary St. Vil, Chairman

Approved / Disapproved on: \_\_\_\_\_

\_\_\_\_\_  
Fred B. Allyn, III., Mayor

Published on:

Patricia A. Riley, Town Clerk

Effective Date:

\*\*\*\*\*  
Revision: Ordinance #34 "An Ordinance Regarding Control of Alcoholic Liquor in Parks & Recreation Areas, School Property and the Historic District" Adopted: April 9, 1986; Effective: May 27, 1986; Renumbered and Adopted: 9/25/2019; **Rewritten (Rev. 1) and Adopted September 9, 2020.**

History: The Twenty-fourth Town Council (2017- 2019) Ordinance #34 "An Ordinance Regarding Control of Alcoholic Liquor at Parks & Recreation Areas, School Property and the Historic District" was renumbered to Ordinance #300-029

2020: The Ordinance was totally rewritten to allow for the consumption of beer and wine at additional town owned facilities and town-owned properties; as listed in Table. Also, the following documentation requirements were added to the Ordinance (1) Authorization from the Body who has Administrative Control of the facility/property, and (2) Written permit from the Chief of Police. The Ordinance added provisions for catered events requiring the caterer to provide proof of liquor license and insurance.

**2026: Ordinance amended to allow vendors at the Farmers Market to sell spirits. It was also amended to allow glass and ceramic containers and items at the market as prohibiting these containers and items would not allow vendors to sell pickles, candles, sauces, wines, meads, ciders, spirits, sodas or other non-alcoholic beverages, relishes, jams, jellies, flowers, seasonings, or pottery. Authorization was extended for the entire Market Season**

VI. PUBLIC COMMENT

Chairman St. Vil thanked Councilor Garcia-Irizarry for her prestation regarding the proposed Amendments to Ordinance #300-029 (rev 1) "An Ordinance Regarding Control of Alcoholic Beverages at Town of Ledyard Facilities (rev. 1). He asked those wishing to comment to please state their name and address for the record and to keep their comments to 3-minutes or less. He noted for those attending on-line to please put their name and address in the Chat and they would be called on in the order they were signed up.

**Mr. Scott Johnson Jr.**, Parks, Recreation & Senior Citizens Director, stated that he supported the addition of "Spirits" to Ordinance #300-029 (rev 1) "An Ordinance Regarding Control of Alcoholic Beverages at Town of Ledyard Facilities"; however, he was present this evening to opposed the proposed Ordinance Amendments as written.

Mr. Johnson proceeded by suggesting that "Spirits" be extended to other Non-Profit Organizations such as the Rotary Club, noting that they use the Town Green for events such as their Annual Wine Tasting Fundraiser and their Annual Car Show. He suggested Section 4 "Exceptions -Authorization and Permit Required" add "Spirits" as follows

*"At the discretion of the Body who has Administrative Control of a town facility, the consumption of beer ~~and~~ wine **and spirits** may be permitted, as defined in C.G.S. § 30-1,...."*

Mr. Johnson continued by stating that he did not support the provision for the use of glass for the Farmers Market to be included in the Ordinance. He explained that the Permit Forms for all of the Parks & Recreation Facilities clearly state that Glass was Prohibited, noting that it was the industry standard especially for beaches and playgrounds, etc. He expressed concerns regarding possible damage from broken glass that could occur to the newly installed playground surface and wood chips around the playscapes, noting the expense to have those items repaired or replaced. He explained in past years he has issued the Farmers Market a Waiver to allow for the Vendors whose products were in glass containers. He stated that he

was willing to allow the Farmers Market to have glass at the Market; and he suggested they address the use of glass containers at the Farmers Market through a Memorandum of Understanding (MOU) instead of the Ordinance. He stated by having a MOU they would have in-writing, that should a \$500,000 playscape surface be damaged that the Farmers Market would be held responsible to replace the playscape surface. He went on to state because the Farmers Market has out grown the Permit Waiver to have glass at the Market that he was planning to draft a Memorandum of Understanding (MOU) to allow the Farmers Market to have glass at the Lower Town Green explaining that because the Pole Barn was paved they could sweep up the glass should the need arise. He stated if something were to back fire that they could pull out the MOU next year to update, instead of having to change an Ordinance.

Mr. Johnson went on to note that he would work with Chief Rich to clean up some areas of Ordinance #300-029 (rev. 1), noting that the Ordinance was written before the Parks, Recreation, & Senior Center were merged. Therefore, he stated that some of the properties and Administrative Oversight would need to be updated because the Senior Citizens Commission no longer existed

Mr. Johnson addressed Section 6. “*Professional Catered Events/ Licenses and Insurance Required*”; Paragraph (a) as noted below; and he suggested that they add language to provide for “*Off Premise Permits*” explaining that an *Off Premise Permit* was different from an Temporary Permit or a Catering Permit.

(a) *Caterer Liquor Permit*

*For events at which professional catering services are provided, the caterer shall provide proof that a “caterer liquor permit” has been obtained in accordance with C.G.S. § 30-37J.*

Mr. Johnson stated a Distiller that makes alcohol at their Distillery, would have an “*Off Premise Permit*” to be able to sell at a Farmers Market or at an Event; and he noted that the Rotary also wanted to operate under an “*Off Premise Permit*” explaining for their Wine Tasting Event they brought in a Package Store to do the sampling. Therefore, he suggested they add “*Off Premise Permits*” to Section 6 in the Ordinance. He stated they would probably require some assistance from the Town Attorney to draft the language.

Mr. Johnson stated that he would be happy to work with the Administration Committee to amend Ordinance #300-029 (rev 1), noting that Police Chief Rich should also be involved with making changes to the Ordinance.

Councilor Garcia-Irizarry questioned whether Parks, Recreation, & Senior Citizens Director Mr. Johnson has talked with the Farmers Market Committee about the proposed Ordinance Amendments. Mr. Johnson stated that he has communicated with Farmers Market Committee Chairman Pam Ball through email; however, he stated that he has not talked with her in-person. He stated that he did not know if Ms. Ball understood his email, because he told her that he would support the Ordinance Amendments. However, he stated he did not want to include the glass provision in the Ordinance, not because he did not want the Farmers Market to have glass, but because he wanted to address glass through another avenue that would give the Town some protections; such as paying to replace the wood chips, etc. Members of the Town Council noted that Ms. Ball was present this evening.

**Ms. Jessica Buhle**, 65 Pheasant Run Drive, Gales Ferry, Town Councilor, stated she was an avid Farmers Market Patron who enjoyed buying Peach Wine from Staley Farm Vinyards, which she takes home. She stated that she does not drink the Peach Wine at the Market because that was not what it was there for. She also noted that there were breweries that sell four packs of their beer, which would not be consumed on-site. Therefore, she questioned whether the proposed Ordinance Amendments was changing the ability to consume alcohol on-site at the Farmers Market. Mr. Johnson stated that the proposed Ordinance Amendments was not changing the ability to consume alcohol on-site. He explained that consuming alcohol on-site was Permit Specific; and he noted as an example the Organization that was hosting the event would need to obtain a Tasting Permit.

**Ms. Pam Ball**, 674 Shewville Road, Ledyard, Farmers Market Committee Chairman and Market Manager; stated that the Farmers Market has put forth two amendments to the town's current Ordinance #300-029 (rev 1) "*An Ordinance Regarding Control of Alcoholic Beverages at Town of Ledyard Facilities*" allow market vendors, and only market vendors, to sell goods packaged in glass and ceramics to sell only at the Market.

Ms. Ball explained that the first change came about in response to a distillery who applied for the last three Markets in 2025. She stated because the existing Ordinance #300-029 (rev 1) allowed the sale of beer and wine but not spirits the Market was unable to get them into the Market and decided to try for the 2026 Market. She stated to do this, the Farmers Market Committee proposed an amendment to allow the sale of spirits at the Market, noting that this was not consumption, it was just sales of closed bottles.

Ms. Ball stated since most alcoholic beverages were sold in glass, the Committee also took this opportunity add some language to allow Market Vendors, and only Market Vendors, to sell ceramics and goods in glass (pickles, jams, jellies, etc.) at, and only at, the Farmers Market. She stated because they understand that Parks & Recreation has a policy that does not allow glass at town parks; that it seemed logical to add to this ordinance an exception for Market Vendors to sell goods in glass since it goes hand-in-hand with selling wine and beer, which were also often packaged in glass. She stated the proposed amendments were not intended to, nor were they written to, allow other parties to be exempt from the Parks & Recreation "*no glass*" Policy at town parks.

Ms. Ball went on to explain that the Farmers Market forwarded their proposed Ordinance Amendments to the Mayor for review and he was in agreement. She noted that the proposed Ordinance Amendments also went before the Administration Committee and they were also in agreement with the changes; and that copy was also forwarded to Parks & Recreation.

Ms. Ball continued to explain another reason the Farmers Market Committee was asking for these changes was to streamline things for the Market Volunteers. She stated if these proposed Ordinance Amendments pass, then they would not have to remember to bother Parks & Recreation every year to request a Wavier, so that they would not be in violation of their policies. She stated that she would not always be manager; and therefore, she was working to make process easier for future Market Managers. She also mentioned that should Mr. Johnson leave for greener pastures, that maybe the next person in charge of Parks & Recreation would be less amenable to allowing spirits and/or glass.

Ms. Ball stated that these proposed Ordinance Amendments would be helpful, to both the Market Manager and to Parks & Recreation because it would be one less thing to question every year. She stated that she was not trying to make things difficult or step on anyone's toes, that she was trying to make things easier. She asked if the proposed Ordinance Amendments are not approved that the Parks & Recreation Policy be amended to allow Market Vendors, and only Market Vendors to sell goods packaged in glass and to sell ceramics at the Market, and only at the Market, not on the Upper Town Green where there were playscapes, wood chips, etc., without having to ask for permission every year. She stated the Farmers Market Committee wanted these provisions put in writing somewhere, noting than they do not care where they were recorded, so that the Market Volunteers have one less thing to remember to do every year; noting that they had a very long "*To Do List*" every year, getting the Farmers Market up and running each season.

Parks, Recreation & Senior Citizens Director Mr. Johnson stated even with the proposed Ordinance Amendments the Farmers Market would have to obtain a Permit from Parks & Recreation every year for the use of the Pole Barn at the Lower Town Green; and for the Alcohol Permit. He stated the Parks & Recreation Commission was the body that provided permission to override the Alcohol rule and for him to sign the Permits, noting that he could not override or contradict any Parks & Recreation Policy.

**Mr. Bill Barnes**, 1 Spruce Street, Ledyard, Town Councilor, thanked both Mr. Johnson and Ms. Ball for their commentary. He stated there were some nuisances that the Administration Committee was not aware of. He questioned if they used a Memorandum of Understanding (MOU) to address the glass/ceramic provision, whether they could establish an enduring MOU so that it would not have to be updated annually. Parks, Recreation & Senior Citizens Director Mr. Johnson stated he was going to use the MOU in lieu of a Permit, and he explained although they could have an enduring MOU that he would prefer that a new MOU be issued each year because the dates would change, the cost of the Porta-Johns might change, etc. therefore, it was better to do a new MOU each year.

**Ms. Adrienne Parad**, 5 Birch Street, Ledyard, Town Councilor, stated that Ledyard Education Advance Foundation (LEAF) holds their Back to School Bash at the Lower Town Green and she questioned whether the proposed Ordinance Amendments would apply to them in the same way if they also had vendors selling things at their events. Parks, Recreation & Senior Citizens Director Mr. Johnson stated the Parks & Recreation's Policy was that No Glass was Permitted at their Parks; and he explained that they would make an exception for the Farmers Market. He stated the reason for the No Glass Policy was for safety, and he addressed the cost to replace surfaces should glass break at the beach, playscape, basketball court, etc. He stated he was willing to make an exception for the Lower Town Green Pole Barn because it was concrete and they could sweep up broken glass, noting that it was not like other surfaces such as stone dust, crushed stone, wood chips, solid playground surface, etc. He stated that State Park Regulations do not permit glass at any beach, and he noted that glass was not allowed in woodland areas, etc. Councilor Parad questioned if the Back to School Bash had vendors in the Pole Barn could they sell things that was in glass. Mr. Johnson stated technically they could not sell products in glass, explaining that someone on behalf of the Back to School Bash filled out a Parks & Recreation Permit Form for the use of the Lower Level Town Green/Pole Barn; and he explained that the Permit clearly stated No Glass or Alcohol Allowed without written permission from Parks & Recreation.

Councilor Garcia-Irizarry stated the proposed Ordinance Amendments would only apply to the Farmers Market.

**Mr. Steven Weiss**, 1 Nutmeg Drive, Gales Ferry, stated that he agreed that using a Memorandum of Understanding (MOU) to provide the Farmers Market Vendors permission to sell products in glass containers was the best route. He stated that they always see complaints on Facebook about the Parks in the Gales Ferry Village noting that there were bees, and it was dangerous. He stated that glass on site would obviously be another dangerous thing. He noted the cost for the town remediate broken glass would be substantial. He stated that he liked the idea of keeping the glass in the Lower Level Town Green in the Pole Barn because it would be away from the playscape at the Upper Town Green. He stated that it looked like they were trying to do the right thing, noting that should there be damage they could go after the Vendor, or the Farmers Market to clean up the glass, and it would not fall to the taxpayers.

Ms. Ball addressed concerns regarding broken glass damaging the Playground surfaces and wood chip areas, noting that the Farmers Market does not allow sales outside of the Market area, which was located at the Lower Town Green and under the Pole Barn. She stated anyone, at any time, seven days a week, could go to the Package Store that was in the former Ledyard Center School, which was closer to the playground area, than the Lower Level Town Green- Pole Barn and buy something in a bottle; and go over to the Playscape at the Upper Town Green and break a bottle, noting that this would have nothing to do with the Farmers Market. She stated patrons visiting the Farmers Market each week buy products and put them in a bag and take them home. She stated that people were making the assumption should there be broken glass at the playscape area that it was the Farmers Market's responsibility. She stated they could not control what people do if they buy some thing at the Farmers Market or if they buy something from the Package Store.

Parks, Recreation & Senior Citizens Director Mr. Johnson stated by signing the Permit that the Organization was taking ownership for the property during their Event. He stated if something were to happen during their Event that caused damage that Organization would be responsible. Ms. Ball stated the Farmers Market was a Town Event.

Councilor Garcia-Irizarry stated the practice throughout the town was when one part of the government was using a facility that belonged to another part of the government that they had to sign saying that they were using the facility and they had to pay for the janitors and others for that day.

Councilor Barnes stated that the Farmers Market was unique, noting when another activity reserved the Town Green or the Lower Town Green that they do not bring in as many people as the Farmers Market does. He stated the only other Event that draws more people was the Car Show which was once a year. He stated the Farmers Market was every Wednesday for nearly half the year. He stated that he thought more discussion was needed, noting that if they

thought they may be creating a liability, but they have not, then it was an illusion of protection. He stated that Ms. Ball was correct in that anyone could go the playscape at any time with their own glass and something could happen. He stated the Package Store was closer to the playscape at the Upper Town Green than any Farmers Market Vendor would be in the Lower Town Green Pole Barn. He stated that he did not know if the Ordinance or a Memorandum of Understanding would provide most protection. He stated that this was something that required more discussion to make sure they were putting something in place that afforded the protection and opportunity for the Farmers Market to continue to be the wonderful event it has become.

Chairman St. Vil stated based on tonight's dialogue the Administration Committee may need to take a second look at the proposed amendments to Ordinance #300-029 (rev 1) "*An Ordinance Regarding Control of Alcoholic Beverages at Town of Ledyard Facilities*". Therefore, he noted that there may be some future Public Hearings on this topic

VII. ADJOURNMENT

Chairman St. Vil stated hearing no further public comment, that the Public Hearing was adjourned at 6:55 p.m.

\_\_\_\_\_  
Transcribed by Roxanne M. Maher  
Administrative Assistant to the Town Council

I, Gary St. Vil, Chairman of the Ledyard Town Council,  
hereby certify that the above and foregoing is a true and correct  
copy of the minutes of the Public Hearing held on April 8, 2026

Attest: \_\_\_\_\_  
Gary St. Vil, Chairman



**TOWN OF LEDYARD**  
CONNECTICUT  
TOWN COUNCIL

Chairman Gary St. Vil

MINUTES  
LEDYARD TOWN COUNCIL – REGULAR MEETING  
WEDNESDAY, APRIL 8, 2026; 7:00 PM  
HYBRID FORMAT  
VIDEO CONFERENCE VIA ZOOM

**DRAFT**

- I. CALL TO ORDER – Chairman St. Vil called the meeting to order at 7:02 p.m. at the Council Chambers, Town Hall Annex Building.

Chairman St. Vil welcomed all to the Hybrid Meeting. He stated for the members of the Town Council and the Public who were participating via video conference that the remote meeting information was available on the Agenda that was posted on the Town’s Website – Granicus-Legistar Meeting Portal.

- II. PLEDGE OF ALLEGIANCE

- III. ROLL CALL –

Attendee Name	Title	Status	Location
William Barnes	Town Councilor	Present	In-Person
April Brunelle	Town Councilor	Present	In-Person
Jessica Buhle	Town Councilor	Present	In-Person
Carmen Garcia-Irizarry	Town Councilor	Present	In-Person
Ty (Earl) Lamb	Town Councilor	Present	Remote
Adrienne Parad	Town Councilor	Present	In-Person
Tim Ryan	Town Councilor	Excused	
Gary St. Vil	Town Councilor	Present	In-Person
James Thompson	Town Councilor	Present	In-Person

- IV. INFORMATIONAL ITEMS/PRESENTATIONS – None.

- V. RESIDENTS & PROPERTY OWNERS (COMMENTS LIMITED TO THREE (3) MINUTES )

**Mr. Steve Munger**, 12 Nutmeg Drive, Gales Ferry, stated during the Veterans Monthly Breakfast which was held on the fourth Tuesday of each month, that he and Councilor Parad had a nice talk, noting that they had a lot more in common than they had that was opposite. He stated it was a great experience, noting that Councilor Parad was the only member on the Town Council he had not had a full conversation with, outside of the Town Council Meetings. He stated that he appreciated Councilor Parad’s time and for being a Veteran; and that he appreciated all of Councilor’s time in serving their community, noting that he would continue to disagree on certain things.

**Mr. Brandon Sabbag**, 16 Nutmeg Drive, Gales Ferry, stated that he was launching a Ledyard Live Podcast, noting he recently signed a lease for the Podcast Studio for space across the street. He extended an open invitation to each member of the Town Council and the Board of Education Members to be a guest on his Podcast. He stated that he would be one of the Podcast’s Host, noting that they would also have guest hosts, etc. He stated this was a 100% non-political; non-partisan effort. He stated it was an opportunity to share initiatives and other things that were going on in Town. He stated if they had political candidates who live in Ledyard that the Podcast would be happy to share from either side of the aisle anything that they wanted to promote. He stated they launched their Facebook Page about one month ago and they already had about 700 followers, and that he projected by the end of the year they would have about 5,000 followers. He stated tomorrow he would be interviewing Mayor Fred Allyn, III, and Historic District Commissioner Doug Kelley, who oversees the Historic Nathan Lester House. He noted during their kick-off Podcast they would be talking about the history of Ledyard. He stated that he also had School Superintendent Jason Hartling lined for

a Podcast, noting that they looked forward to having a lot of people tell their story. He stated as the host of the Podcast that he would be facilitating the opportunity for people to get information out to their community. He stated that he personally invited Chairman Gary St. Vil to be a guest; and he noted everyone on the Town Council was welcome to be a guest on the Podcast to introduce themselves and to talk about things that were important to them.

Chairman St. Vil thanked the Residents for their comments.

VI. COMMITTEE COMMISSION AND BOARD REPORTS – None.

VII. COMMENTS OF TOWN COUNCILORS

Councilor Garcia-Irizarry addressed Ledyard High School’s Production of Chicago that was held on March 26, 27, 28, 2026 Thursday, Friday and Saturday. She stated the singing and acting was fantastic, noting that all of it was fantastic. She gave the students kudos for the Friday night, March 27, 2026 Performance, because that day the High School received a call that put everyone in jeopardy. She stated the High School went into lock-down; all of the busses that had not yet arrived at the school were radioed to turn around and to bring the students back to their homes; and everyone in the parking lot were turned around and had to leave; and that the High School cancelled all classes for the day. She stated after going through all that stress the students had to put on the Chicago Show Friday evening. She stated that it was impressive that after such a stressful day they were able to perform with the professionalism they did. Councilor Garcia-Irizarry thanked everyone at the High School and the Ledyard Police Department for managing the Emergency very well, noting that they did everything to protect their kids. She stated that she did not think that they appreciated everything their teachers and educators do every day, noting that they had to take care of the safety of hundreds of children every single day. She went on to note that the Ledyard Police Department also sent Police Officers to the other schools in town to ensure the safety of those school campuses. She thanked everyone for their all of the work they did that day.

Councilor Parad began her comments by stating that she was also going to talk about the experience that occurred at the High School and their Production of Chicago; and she thanked Councilor Garica-Irizarry for her comments regarding the Chicago Show. She continued by noting that her daughter was already in the High School Cafeteria, when they heard a loud whistling noise, but the kids did not know what it meant. She stated that Math Teacher Mr. Sean Law came running from his classroom into the Cafeteria and called for all of the students to go with him to hide. She stated that Mr. Law was a hero, noting that they do not thank their teachers enough. She stated her daughter sent her a text while in hiding, stating: “*Mom we are in lock down, I’m scared!*”. Councilor Parad stated this was how her Friday began, and by the time an hour passed, and she could pick-up her daughter at the High School the Police Department had the High School Campus on lock-down, stating it was executed so well, noting that there was no hype, no people making a scene, stating it was quiet and everyone waited their turn in line to sign their kids out. She stated the event was handled beautifully.

Councilor Buhle commented on the following: (1) Safety Emergency at the High School Friday, March 27, 2026 – Councilor Buhle stated that she was also very thankful for all of the support from the Teachers, Administrators, and the Ledyard Police Department in keeping their students safe. She stated that she was so sorry about what everyone experienced that day saying it was a nightmare; (2) April is the Month of the Military Child – Councilor Buhle stated the color Purple was the designated for the Military Child because it was the blended color of all their military forces; which was the reason she was wearing the color purple this evening. She noted that she would be wearing the color purple to all her meeting this month in support of the Military Children in their community; and she invited others to join her; (3) *COPS Law Enforcement Technology and Equipment Grant* through the 2027 Congressionally Directed Spending Initiative – Councilor Buhle noted at their March 25, 2026 meeting the Town Council authorized the submission of this Grant Application through Senator Blumenthal and Senator Murphy’s Offices to purchase/replace the Police Department’s Body

Cameras and In-Car Cameras. She stated that earlier this week she worked with Police Chief John Rich and his staff to prepare and submit the Grant Application in the amount of \$265,000. She stated if Ledyard's Grant Application was approved that it would cover all of the cost for five-years, at no cost to Ledyard taxpayers. She stated it was an amazing system with the data being stored in the cloud, it would make the Police Officers job easier in a number of ways including Freedom of Information Act (FOIA) Requests.

Councilor Lamb, attending remotely via Zoom, commented on the following: (1) Safety Emergency at the High School Friday, March 27, 2026 – Councilor Lamb noted Councilor Garcia-Irizarry and Councilor Pard's comments regarding the events of that day, noting that Ledyard's School Administrators, Teachers, and Police Department's response was awesome and he thanked them; (2) Citizens Alliance for Land Use (CALU) – Councilor Lamb stated he attended the Citizens Alliance for Land Use (CALU) meeting noting that resident Mr. M. Dave Schroeder, Jr., gave a great presentation regarding the Design District; and that they were working with the Historic District Commission. He stated this was a good example of community groups and volunteers working together.

Councilor Barnes commented on the following: (1) High School Production of Chicago – Councilor Barnes noted that he would echo the comments made this evening regarding the High School's Production of Chicago; (2) Safety Emergency at the High School Friday, March 27, 2026 – Councilor Barnes noted the Board of Education's and Police Department's response to the Emergency Event. He stated Friday was the type of events that they prepare for; and they see the results of that planning when events actually happen. He stated all involved did a great job; (3) Fiscal Year 2026/2027 Budget – Councilor Barnes expressed his appreciation to the Finance Committee and to everyone who has led to the where they currently stand on the upcoming Fiscal Year 2026/2027 Budget. He stated while there would be some discussion regarding the proposed Budget later this evening; and in the weeks ahead, he thought that they were in a vastly different position than they were at this time last year. He stated that he hoped they would get to a point in the budget preparation process where there need not be signs around town that say, "Vote Yes" and "Vote No" on the Budget; because they would have bipartisan approval on a proposed budget; stating that he thought they were close to that. He thanked all those involved in making this happen.

Councilor Brunelle commented on the following: (1) Public Participation – Councilor Brunelle thanked everyone who was in attendance at tonight's Town Council meeting; as well as the meetings that were held earlier this evening. She stated having participation from their citizens and hearing their voices was important; (2) Caution motorist to be careful with warmer weather – Councilor Brunelle noted with the warmer weather there were more people out walking and running, as well as people riding bikes and motorcycles. She urged motorists to be careful in driving around town, not only for their residents, but also for the wildlife that has come out of hibernation.

Councilor Thompson commented on the following: (1) April – Month of the Military Child – Councilor Thompson thanked Councilor Buhle for announcing that April was the Month for the Military Child and that he would also wear the color purple in support of the military children in their community during the next few weeks; (2) Safety Emergency and Lock Down at the High School Friday, March 27, 2026 – Councilor Thompson stated that he would echo the comments that have already been made this evening. He stated as he has previously mentioned, he was an Elementary and Middle School Teacher for six and a half years when he lived in Florida. He stated during that time he was involved in three lock-downs, noting that two of the lock-downs were false alarms and one was not. He stated going into a lock-down protocol was scary for the students, parents, teachers, and resource officers at the schools. He explained that Teachers follow an unwritten; and often times unspoken rule "*That in the event of an emergency the children's safety comes first*". He stated Teachers were responsible for the care and wellbeing of their kids for 7 – 8 hours a day. He commended Teachers, Resource Officers, Police Department, and First Responders for their calm guidance and for doing what they do for 180 days; and for what they do when they were off the clock. He stated having been in a lockdown was a terrifying thing especially when you do not have access to your telephone, and you cannot contact your loved ones to

tell then what was going on and knowing that they were going to have to see it on the News; (3) 19<sup>th</sup> Walk to End Homelessness - Sunday, April 26, 2026 – Councilor Thompson stated that he currently was employed at the New London Homeless Hospitality Center (NLHHC), and he announced that they would be hosting the Walk. He stated they currently had 23 Teams, and 158 people have registered to participate in the Event; and they have received 251 donations. He stated to date the New London Homeless Hospitality Center (NLHHC) has raised \$38,743; noting that their Goal as \$60,000. He stated the New London Homeless Hospitality Center (NLHHC) does accommodate all of Southeastern Connecticut, noting that he has come to know several folks from Ledyard who have been through their facility. He stated last year the Shelter hosted about 600 folks explaining that some were short term; while others were for a longer period of time. He stated that some individuals had mental health issues, some were homeless veterans; some have lost their homes through no fault of their own such as losing family members which resulted in being evicted. He stated about 90% of the people he has seen were terrified about the future; and that their job at the Hospitality Center was to ease that transition and help them see a brighter path. He stated it has been a privilege for him to work there. He urged those interested in participating in the *Walk to End Homelessness* to visit their website at: [www.NLHC.org](http://www.NLHC.org) noting that Registration was open for the next two-weeks.

Chairman St. Vil addressed the Safety Emergency and Lock Down at the High School on Friday, March 27, 2026. He noted that he wanted to echo the sentiments of his fellow Councilors, and express his appreciation to the Police Department, their Educators, and the Superintendent’s Office for the way they prioritized the safety and wellbeing of their most precious residents, those being their students, young folks, and teachers. He thanked all involved for their work.

VIII. REVIEW AND APPROVAL OF PRIOR MEETING MINUTES

MOTION to approve the following:

Public Hearing Minutes of March 25, 2026

Regular Minutes of March 25, 2026

Moved by Councilor Barnes, seconded by Councilor Garcia-Irizarry

**VOTE: 7 – 0 - 1 Approved and so declared (Lamb abstained)**

IX. COMMUNICATIONS

Chairman St. Vil noted that a Communications List has been provided on the meeting portal for tonight’s meeting, and he noted there were referrals were listed.

X. FISCAL YEAR 2026/2027 BUDGET UPDATE

Chairman St. Vil stated in keeping the Fiscal Year 2026/2027 Budget Process at the forefront the Town Council would continue to include this Item on the Agenda to provide regular updates. He noted that the Town Council would discuss the proposed Fiscal Year 2026/2027 later this evening.

X. COUNCIL SUB COMMITTEE, LIAISON REPORTS

Administration Committee

Councilor Garcia-Irizarry stated the Administration Committee met earlier this evening and she noted they approved to forward a number of items that would be on the Town Council’s April 22, 2026 Agenda.

Community Relations Committee for Diversity Equity & Inclusion

Councilor Brunelle stated the Committee has not met since the last Town Council meeting. However, she noted that the Committee has been deliberating over the nominations for the Linda C. Davis Woman of the Year Award.

### Finance Committee

Councilor Buhle stated the Finance Committee met on April 1, 2026; and they also held a Special Meeting earlier this evening. She noted the Committee had a number of items on tonight's Agenda which included the proposed Fiscal Year 2026/2027 Budget to present at the April 21, 2026 Public Hearing.

### Land Use/Planning/Public Works Committee

Councilor Thompson stated the LUPPW Committee had a short meeting on Monday, April 6, 2026; noting that the Committee approved to forward the following items to the Town Council: (1) Draft Clark Farm Lease to be used for agricultural purposes; and (2) Fair Housing Resolution. These LUPPW Committee items would be included on the Town Council's April 22, 2026 meeting. Councilor Thompson went on to note the LUPPW Committee briefly discussed a property on Mill Cove Road that may be a blighted property, noting that there were two boats on the property that appeared to be in various states of disrepair. He stated this was something that they would be examining in the future.

### **Liaison Reports**

#### Ledyard Center Fire Company

Councilor Barnes stated the Fire Company discussed the following: (1) Replacement of R-13 - Councilor Barnes noted that the Town Council would be acting on the Fire Company's request for authorization to proceed with the purchase a new piece of Fire Apparatus to replace their Pumper Truck R-13 in accordance with the Apparatus Replacement Schedule; (2) Gear Dryer – Councilor Barnes stated at their March 11, 2026 Meeting the Town Council approved a bid waiver for the purchase of a Gear Dryer. He noted that the Fire Company was excited about the new Gear Dryer, which they expected to be delivered soon.

#### Ledyard Farmers Market Committee

Councilor Brunelle stated the Farmers Market met on April 1, 2026 and discussed the following: (1) Continued their work and preparation of the Market Kick-Off scheduled for Wednesday, June 3, 2026; (2) Market Vendor Map – Councilor Brunelle stated the Market was working to try to accommodate ten additional Vendors this year; (3) Laptop and Associated Equipment and Supplies – Councilor Brunelle noted the Committee would be purchasing a laptop computer.

#### Inland Wetland and Water Courses Commission

Councilor Thompson stated the IWWC met on April 7, 2026; however, he stated he was not able to attend the meeting. He stated he would review their minutes and report at their next Town Council meeting.

#### Library Commission

Councilor Garcia-Irizarry stated the Library Commission met on March 16, 2026 and discussed the following: (1) Homebound Patrons – Councilor Garcia-Irizarry stated Library Director Jessica Franco, and her Staff were working to revitalize a Program to Deliver Books to Homebound Patrons; (2) Pokémon Cards – Councilor Garcia-Irizarry stated kids can go to the Gales Ferry Library to Trade their Pokémon Cards with the cards they have in the Library's Binder. However, she stated that the Library's Rules included that no one could trade their valueless Energy Cards for a Holographic Bear.

#### Economic Development Commission

Councilor Buhle stated the EDC met on April 7, 2026; however, she stated she was not able to attend the meeting. She stated he would review their minutes and report at their next Town Council meeting.

#### Conservation Commission

Councilor Lamb stated the Conservation Commission met on March 10, 2026 and discussed the following: (1) Plan of Conservation & Development (POCD); (2) Trails and Town-wide Connectivity; (3) Protecting Water Resources; (4) Raising the Profile for Open Space. Councilor Lamb stated the Conservation Commission was active and they were looking forward to Spring. He stated the Commission's next meeting was scheduled for April 14, 2026.

Ledyard Historic District Commission

Councilor Lamb stated the Commission met on March 16, 2026 and they discussed the following: (1) Plan of Conservation & Development (POCD); (2) Preservation and Research – Councilor Lamb noted that Historic District Commission Member Dr. Ammie Chittim, Registered Professional Archaeologist (RPA); was getting more involved and was planning events at the Historic Up-Down Sawmill and the Nathan Lester House; (3) Planning & Zoning Application to reestablish a Historic Design District - Councilor Lamb stated the Historic District Commission approved a motion to be the Applicant to reestablish a Historic Design District, noting that the Citizens Alliance for Land Use (CALU) would be joining up with the Historic District Commission to develop a recommendation and plan to present to the Planning & Zoning Commission. Councilor Lamb noted the Commission’s next meeting was scheduled for April 20, 2026.

Agricultural Commission

Councilor Lamb stated the Agricultural Commission met on March 17, 2026 and discussed their Quarterly Land Use Meeting which was scheduled for April 21 2026. He noted the Agricultural Commission has been proactively working to get the Town’s Land Use Commissions together to discuss how they could help each other.

XI. MAYOR’S REPORT

Mayor Allyn, III was not present.

XII. OLD BUSINESS – None.

XIII. NEW BUSINESS

Administration Committee

*(Withdrawn – See discussion below)*

- 1. MOTION to adopt a proposed “*Ordinance Establishing a Town of Ledyard Code of Ethics and Ethics Commission*”.

DRAFT: 3/11/2026

Ordinance # xxx-xxx

AN ORDINANCE ESTABLISHING A  
TOWN OF LEDYARD CODE OF ETHICS AND ETHICS COMMISSION

Be it ordained by the Town Council of the Town of Ledyard:

Section 1. Authority.

In accordance with Chapter III of the Town Charter, there is hereby established a Town of Ledyard Code of Ethics and Ethics Commission.

Section 2. Declaration of Policy and Purpose.

The trust of the public is essential for government to function effectively. The proper operation of the Town government requires that Town and Board of Education officials, employees and consultants be independent, impartial and responsible to the people; that governmental decision and policies be made in the proper channels of governmental structure; that public office and employment not be used for beneficial and/or financial interest; and that the public has confidence in the integrity of its government.

Section 3. Definitions

As used in this ordinance, the following words or phrases shall have the meanings indicated below:

**“Agency”** is any board, commission, authority or committee of the Town, including the Town Council and Board of Education.

**“Beneficial interest”** means any nonfinancial interest or special treatment that is not common to other citizens of the Town.

**“Business day”** means a day other than a Saturday, Sunday or other day in which the office of the Ledyard Town Clerk is closed to the public for business.

**“Complainant”** means a person who files a complaint under penalties of false statement against an official, employee or consultant containing an allegation of prohibited activities under the Code of Ethics.

**“Confidential Information”** means information acquired by a Town or Board of Education official, employee or consultant in the course of and by reason of performing an individual’s official duties and which is not a matter of public record or public knowledge.

**“Consultant”** means (i) an attorney hired by the Town or the Board of Education to provide legal services; (ii) any engineer, architect or construction manager hired by the Town or the Board of Education to provide professional services related to construction projects; or (iii) any professional who is hired by the Town to provide professional advice or services related to land use matters. In addition, the definition of what constitutes a consultant shall be limited to an officer or an employee of any Town or Board of Education contractor who has managerial or discretionary responsibilities with respect to a Town or Board of Education contract.

**“Employee”** is any person receiving a salary, wages or a stipend from the Town or Board of Education for services rendered, whether full-time or part-time.

**“Family”** means the spouse, domestic partner, fiancé, fiancée, parents, daughter-in-law, son-in-law, mother-in-law, father-in-law, sister-in-law, brother-in-law, grandparents, great-grandparents, children, stepchildren, foster children, siblings and their children, stepsiblings and their children, and foster siblings and their children, of an official, employee, or consultant, or his/her spouse or domestic partner.

**“Financial Interest”** means any interest that has a: (i) monetary value of one hundred dollars (\$100.00) or more or generates a financial gain or loss of one hundred dollars (\$100.00) or more in a calendar year; (ii) and is not common to the other citizens of the Town.

**“Gift”** is a gift of more than one hundred dollars (\$100.00) in value. A gift includes, but is not limited to, entertainment, food, beverage, travel and lodging to the extent that the gift value exceeds one hundred dollars (\$100.00) in any one (1) year from the same person.

**Gifts do not include:**

- a. A political contribution that is otherwise reported in accordance with the law.
- b. A loan made on terms that are commercially reasonable and not more favorable than loans made in the ordinary course of business.
- c. Certificates, plaques or other ceremonial awards costing less than fifty dollars (\$50.00).
- d. A rebate or discount on the price of anything of value made in the ordinary course of business, without regard to that person’s status.
- e. Honorary degrees.
- f. Costs associated with attending a conference or business meeting and/or registration or entrance fee to attend such conference or business meeting in which the Town or Board of Education official or Town Board of Education employee participates in his/her official capacity.

- g. Any gift provided to a Town or Board of Education official or Town or Board of Education Employee or to a family member of a Town or Board of Education official or Town or Board of Education Employee for the celebration of a major life event provided any such gift provided to an individual does not exceed one thousand dollars (\$1,000.00) in value. A major life event shall include, but not be limited to, a ceremony commemorating an individual's induction into religious adulthood such as a confirmation or bar mitzvah; a wedding; a funeral; the birth or adoption of a child; and retirement from public service or Town employment.

**"Inquiry"** means a complaint or allegation of a possible violation of the Code.

**"Managerial or discretionary responsibilities with respect to a Town or Board of Education contract"** means having direct, extensive, and substantive responsibilities with respect to the negotiation of the contract and not peripheral, clerical, or ministerial responsibilities.

**"Official"** is any person holding elective or appointive office in the government of the town and shall include, but not be limited to, the Town Council, Board of Education or any other agency as defined herein.

**"Respondent"** means a person who is the subject of a complaint.

#### Section 4. Confidential information and Withholding of Information.

Town and Board of Education officials, employees or consultants may not disclose or use any information or records that are not available to the public except in the performance of official duties or as required by law or court order. No Town or Board of Education official, employee or consultant may withhold information or make a dishonest or fraudulent statement with the intent to deceive or to misrepresent material facts in the performance of his or her official duties.

#### Section 5. Conflict of Interest Provisions and Other Prohibited Activities

- A. A Town or Board of Education official, employee or consultant has a conflict of interest when that individual engages in or participates in any contract, transaction, decision, employment or rendering of service in which the Town or Board of Education official, employee or consultant or any member of his family has a financial or beneficial interest. Notwithstanding anything contained in this ordinance to the contrary, a Town or Board of Education official, employee or consultant may enter into a contract with the Town or the Board of Education if the contract is (i) publicly quoted or bid; or (ii) the Town or Board of Education official, employee or consultant is not involved in the awarding of the contract. In addition, the provisions of this section shall not apply to any employment or consultant contracts in which a Town or Board of Education official, employee or consultant is hired by the Town or the Board of Education to perform necessary services, including, but not limited to recreational services.
- B. A financial interest or beneficial interest presents a conflict of interest that is incompatible with the proper discharge of official responsibilities in the public interest if the Town or Board of Education official or employee has reason to believe or expect that he/she or any member of his family will obtain, secure, or advance such interest by reason of his/her actions in performance or nonperformance of his/her official responsibilities.
- C. A Town or Board of Education official, employee or consultant does not have a financial interest or beneficial interest that is incompatible with the proper discharge of his/her official responsibilities in the public interest if the interest accrues to such individual or his/her family members as a member of a profession, occupation, or group to no greater extent that it accrues to any other member of the profession, occupation, or group with which he/she is affiliated as set forth in Section 7-148h(b) of the General Statutes.
- D. No Town or Board of Education official or employee may directly hire or supervise a member of his/her family except for temporary emergency situations, including, but not limited to, inclement weather and labor shortages.

- E. Town officials and employees shall not use Town owned or leased vehicles, equipment, facilities, materials or property for personal convenience or profit. This section does not apply to Town-owned vehicles issued to emergency responders who are authorized by the Mayor, Fire Chief or Police Chief to take their Town-owned vehicles home, or vehicles issued to employees who are permitted to bring their Town-owned vehicles homes as part of an employment agreement or contract.
- F. No Town or Board of Education official, employee or consultant shall solicit or accept any gift from any person or entity who or which is interested directly or indirectly in any business transaction or pending matter that is within the purview of such official, employee or consultant. No Town or Board of Education official, employee or consultant shall accept, or knowingly seek or cause to be given to any member of his/her family, any valuable favor, treatment, consideration, or advantage beyond that which is generally available to the citizens of the Town from any person who, to the knowledge of the official, employee or consultant, is interested directly or indirectly in any business transaction or pending matter that is within the responsibilities of the official, employee or consultant. For purposes of this section, a pending matter includes, but is not limited to, any application to any agency, a bid for work to be performed, an application for employment, and any bid for the furnishing of supplies, equipment or services.

Section 6. Disclosure and disqualification.

- A. Any Town or Board of Education official, employee or consultant who has a conflict of interest, financial interest, or beneficial interest, direct or indirect, in any contract, transaction or decision within the purview of his/her official responsibilities shall disclose that conflict of interest in accordance with the provisions of this ordinance. Such disclosure shall disqualify the official, employee or consultant from participation in the matter, transaction or decision.
- B. No Town or Board of Education official, employee or consultant shall appear on behalf of any private person or party before any agency in connection with any cause, proceeding, application or other matter in which he/she has financial interest or beneficial interest without first disclosing such interest to the agency, which shall record such disclosure in the record of the agency's proceeding. This Code shall not prohibit any current or former Town or Board of Education official, employee or consultant from appearing before any agency on his/her own behalf.
- C. If there is an uncertainty whether a Town or Board of Education official, employee or consultant has a conflict of interest, financial interest, or beneficial interest that could disqualify that individual from participation in a matter, such individual may request an advisory opinion from the Ethics Commission pursuant to this ordinance.
- D. Nothing in the Code shall be interpreted to authorize conduct restricted or prohibited by any provision of the Connecticut General Statutes including, but not limited to, Sections 8-11, 821 and 22a-42(c) of the Connecticut General Statutes that restrict conduct of members of municipal zoning and planning authorities and members of Inland, Wetlands and Watercourses commissions.

Section 7. Required Filings for Certain Town and Board of Education Officials.

The Mayor and the members of the Town Council and the Board of Education shall, on or before January 1<sup>st</sup> each year, file with the Town Clerk, on a form to be prepared by the Town Attorney, a statement, under oath, containing the following information:

- A. All real estate located within the Town of Ledyard owned by such official or held under lease for a term exceeding five years, excluding, however, his/her principal residence. The foregoing shall also apply to real estate in the Town of Ledyard owned or leased, by a corporation, trust or partnership in which any such official is the legal or equitable holder of at least five (5) percent of the legal or equitable interest in said corporation, trust, or partnership.

- B. The names of any firm, proprietorship, partnership or corporation of which said official is an employee or in which such official holds at least a five (5) percent interest; and if applicable, whether such firm, proprietorship, partnership or corporation has sold or supplied goods or services in excess of ten thousand dollars (\$10,000.00) per annum to the Town of Ledyard during the two (2) years immediately preceding such official's election to office.
- C. Any income, fees, salary or wages, directly or indirectly, received by such official from the Town of Ledyard during the two (2) years immediate proceeding such official's election to public office.

Section 8. Acknowledgment forms

- A. The Town Clerk shall provide a copy of the Code of Ethics to every Town and Board of Education official. Every Town official, including members of the Board of Education, shall sign and file with the Town Clerk an acknowledgement form, prepared by the Town Attorney, indicating his/her awareness of the provisions of this Code. The Superintendent of Schools shall sign and file with the Board of Education Human Resources Director an acknowledgement form, prepared by the Town attorney, indicating his/her awareness of the provisions of this Code. The Human Resources Directors of both the Town and Board of Education, respectively, shall: (i) provide current Town and Board of Education employees a copy of the Code of Ethics within one-hundred-twenty (120) business days of its effective date; and (ii) provide a copy of the Code of Ethics to every Town and Board of Education employee within sixty (60) business days of employment. Copies of the Code of Ethics may be sent to officials and employees electronically.
- B. Within ten (10) business days of the effective date of this ordinance, the Code of Ethics shall be incorporated by reference into all prospective contracts entered into by the Town of Ledyard and the Board of Education with a consultant. The Human Resources Directors of both the Town and Board of Education, respectively, shall provide current Town and Board of Education consultants a copy of the Code of Ethics within thirty (30) business days of its effective date. Copies of the Code of Ethics may be sent to consultants electronically.
- C. The Mayor and Superintendent of Schools shall develop a protocol for periodic training of employees concerning the Code of Ethics. The Commission shall develop a protocol for periodic training of officials.
- D. The Town Council shall approve a procedure for monitoring compliance with this section and approve the training protocols specified in subsection (c).

Section 9. Establishment and Qualifications of Ethics Commission.

- A. Structure The Ethics Commission shall be comprised of five (5) regular members and two (2) alternate members. All regular members and alternate members of the Ethics Commission shall be electors of the Town. No more than two (2) of the regular members may be affiliated with any one political party. At all times, at least one regular member shall be unaffiliated with any political party. Both alternate members may not be affiliated with the same political party.
- B. Member and alternate member qualifications No regular member or alternate members shall:
  - i. be currently employed by the Town or Board of Education;
  - ii. have been employed by the Town or Board of Education for a period of two years prior to being appointed to the Ethics Commission;
  - iii. hold any elective Town office or have been elected to any elective Town office for a period of two years prior to being appointed to the Ethics Commission;
  - iv. be a current member of the Board of Education or have been elected to the Board of Education for a period of two years prior to being appointed to the Ethics Commission;

- v. serve as a member of another Town agency;
- vi. hold office in a political party or political committee;
- vii. have been found in violation of any state, local or professional code of ethics.

If a current member of the Ethics Commission files to run for any elective Town office or for the Board of Education, such member shall resign from the Ethics Commission within seven (7) days of said filing.

- C. Compensation Members will not be compensated for their service on the Commission.
- D. Organizational Meeting Within thirty (30) days of the appointment of the Ethics Commission, an organizational meeting shall be held at which members shall choose a Chair, Vice-Chair and a Secretary.
- E. Method and Terms of appointment The Town Council shall appoint the Ethics Commission members in the manner provided in the Town Charter. Members of the Ethics Commission shall be appointed by a minimum of (7) seven affirmative votes of the Town Council. Members shall be appointed for a term of three (3) years. If a member is appointed to fill an unexpired term, then that member's term ends at the same time as the term of the person being replaced. In making the original appointments under this ordinance, the Town Council shall designate two (2) regular members to serve for three (3) years, two (2) regular members to serve for two (2) years; one (1) regular member to serve for (1) year; one (1) alternate member to serve for three (3) years and one (1) alternate member to serve for two (2) years. Thereafter, vacancies shall be filled for a three (3) year term. Inaugural members shall be eligible to serve two (2) additional three (3) years term beyond his/her initial appointment. No member may serve more than three (3) terms total.
- F. Removal The Town Council may remove members for cause and fill the vacancy in accordance with the Town Charter. Cause for removal shall include, but is not limited to, an unexcused absence from three (3) consecutive meetings. It shall be the responsibility of the Chairman of the Ethics Commission to notify the Town Council when a member has not properly performed his/her duties.

#### Section 10. Powers and Duties of Ethics Commission.

- A. The Ethics Commission shall be authorized to consult with the Town Attorney or another attorney hired by the Commission if so authorized by the Town Council. The Ethics Commission shall be authorized to request that the Town Attorney provide advisory opinions.
- B. The Ethics Commission may render advisory opinions to any Town or Board of Education official, employee or consultant on whether conduct by that person would constitute a violation of the Code of Ethics. The Ethics Commission will make advisory opinions available to the public unless doing so would violate the confidentiality provisions of this Code of Ethics or is otherwise prohibited by law.
- C. The Ethics Commission may examine complaints and to make a determination of probable cause pursuant to the procedures outlined herein. The Ethics Commission may hold hearings concerning alleged violations of the code, may administer oaths, and may compel attendance of witnesses by subpoena to the extent permitted by law.
- D. The Ethics Commission may review the Code of Ethics policies and procedures on an as needed basis and may make recommendations to the Town Council regarding changes to the Code of Ethics policies and procedures. The Ethics Commission may take action to increase public awareness of the Code of Ethics.

## Section 11. Ethics Commission Rules of Procedure

- A. Advisory opinions Any current, former or prospective Town of Ledyard or Board of Education employee, official or consultant may request an advisory opinion from the Ethics Commission as to whether conduct by that person or entity would violate the Code of Ethics. Any current Town or Board of Education official also may request an advisory opinion concerning the activities of any department over which he/she has jurisdiction or agency on which he/she serves.

Individuals initiating a request for an advisory opinion must do so by completing a form available through the Ledyard Town Clerk's Office or through the Town's website [www.ledyardct.org](http://www.ledyardct.org). The form must contain a statement setting forth the advice requested and the relevant facts known to the individual making the request so that the Ethics Commission can reasonably be expected to understand the nature of the request. The individual making the request must sign and date the form. Requests must be addressed in a sealed envelope to the Ethics Commission, c/o The Ledyard Town Clerk, 741 Colonel Ledyard Highway, Ledyard, CT 06339-1511 who will date stamp the envelope and forward the sealed envelope promptly to the chair or vice-chair of the Ethics Commission. Within five (5) business days that said request is received by the Town Clerk, the Town Clerk or his/her representative shall notify the chair or vice-chair of the Ethics Commission, or both, of same. The date the request is received by the Town Clerk will mark the official date of receipt for purpose of deadlines for decisions. The chair or vice-chair of the Ethics Commission shall sign a form, provided by the Town Clerk, acknowledging the receipt of the request.

The chair will present the request to the Ethics Commission at its next regular meeting or at a special meeting at an executive session, except upon the request of the individual that is seeking the advisory opinion to present the request in open session.

Advisory opinions will be made by a majority of the Ethics Commission members voting at a meeting at which a quorum is present. The Ethics Commission will issue an advisory opinion as expeditiously as possible but in any event within ninety (90) business days from the day it first considers the request. The Ethics Commission may extend the time for a decision for up to an additional thirty business (30) days. All advisory opinions must be in writing and communicated to the individual making the request.

The Ethics Commission may decline to render an advisory opinion if (1) the subject matter is not covered by the Code of Ethics, (2) the known facts are incomplete or incorrect, and the omission or misstatements are material to the advisory opinion requested, or (3) other reasonable grounds exist for not taking action. If the Ethics Commission decides to so act, it shall state its reasons.

## B. Complaints

### i. Filing of a Complaint.

A complaint alleging any violation of the Code of Ethics shall be made on a form prescribed by the Ethics Commission available at the Town's website [www.ledyardct.org](http://www.ledyardct.org) or through the Town's Clerk office, and signed under penalty of false statement. The form shall be delivered to the Town Clerk in a sealed envelope who will date stamp the envelope and forward the sealed envelope promptly to the chair or vice-chair of the Ethics Commission. On the day the sealed envelope is received by the Town Clerk, the Town Clerk or his/her representative shall notify the chair or vice-chair of the Commission, or both, and the respondent within five (5) business days of receipt of the complaint. The chair or vice-chair of the Ethics Commission shall sign a form, provided by the Town Clerk, acknowledging the receipt of the complaint. The Ethics Commission shall also notify the respondent that a complaint was received and that it will conduct a probable cause determination and invite the respondent to provide any information the respondent deems relevant to the Ethics Commission's determination of probable cause. No complaint may be made under the Code of Ethics unless it is filed with the Ethics Commission within three (3) years after the violation alleged in the complaint has been committed.

The Complaint shall include the: (i) the name of the person accused (respondent); (ii) name of the person filing the complaint; and (iii) the specific acts alleged to constitute a violation of the Code of Ethics and when said actions occurred.

ii. Probable Cause Determination

Within sixty (60) business days of the receipt of a complaint by the Chair or Vice-Chair, the Ethics Commission shall review and determine whether there is probable cause that a violation of the Code of Ethics has occurred. A finding of probable cause means that based on a review of the available information, the Ethics Commission determines that reasonable grounds exist to believe that the respondent engaged in prohibited conduct by the Code of Ethics. If the Ethics Commission does not make a finding of probable cause, the complaint shall be dismissed, and a copy of its decision shall be mailed to both the complainant and the respondent. Unless the Ethics Commission makes a finding of probable cause, a complaint alleging a violation of this Code of Ethics shall be confidential except upon the request of the respondent.

If the Ethics Commission makes a finding of probable cause, which shall require three (3) affirmative votes, it shall so advise both the complainant and the respondent and begin a formal investigation.

iii. Hearings

If the Ethics Commission decides that probable cause of a violation of the Code of Ethics exists, it will conduct a public hearing to determine whether or not a violation occurred in accordance with Uniform Administrative Procedure Act (“UAPA”) (See Chapter 54 of the Connecticut General Statutes). At the hearing, the respondent will have the right to be represented by legal counsel; to present evidence and witnesses and compel the attendance of witnesses; to produce books, documents, records and papers; to examine and cross-examine witnesses; and to inspect and copy relevant and material records, papers and documents. Hearings are not governed by the legal rules of evidence and any information relevant to the matter may be considered. The Ethics Commission will respect the rules of privilege recognized by the law. Not later than ten business (10) days before the start of the hearing, the Ethics Commission will provide the respondent with a list of its intended witnesses. The Ethics Commission will make a record of the proceedings.

iv. Final Decisions

Decisions by the Ethics Commission that a person is in violation of the Code of Ethics must result from the concurring vote of four (4) of its members. The Ethics Commission must render its decision within sixty business (60) days of the closing of the hearing. Such finding and memorandum will be deemed to be the final decision of the Ethics Commission for the purposes of the UAPA. The respondent may appeal to the superior court in accordance with the provisions of Section 4-183 of the Connecticut General Statutes. If the Ethics Commission determines that the Code of Ethics was violated, it will provide the respondent, the Mayor, the Ledyard Town Council and the Board of Education (if applicable) with a copy of its findings and memorandum within ten (10) business days after its decision. It will also advise the respondent of his/her right to appeal the decision pursuant to Section 4-183 of the Connecticut General Statutes.

v. Penalties for Violations of the Code of Ethics

A violation of the Code of Ethics may lead to any one or a combination of the following penalties:

- a. order to cease and desist the violation;
- b. pay a civil penalty of up to the maximum amount permitted by State law;
- c. censure;
- d. suspension without pay;
- e. demotion;
- f. termination of employment or contract; and
- g. Restitution of any benefits received because of the violation committed.

Penalties will be determined by a majority vote of the Town Council within sixty (60) business days after receipt of the finding and memorandum of Ethics Commission.

The remedies and procedures specified in any applicable statutory and Charter provisions, personnel rules, contract grievance rules, or other work rules, policies, and procedures, shall be followed in the enforcement of this section.

Section 12. Severability.

If any part of this Code of Ethics or Ordinance shall be held by a court of competent jurisdiction to be invalid, such holding shall not be deemed to invalidate the remaining provisions hereof.

Signed/Certified on: \_\_\_\_\_  
Gary St. Vil, Chairman

Approve/Disapprove on: \_\_\_\_\_  
Fred B. Allyn, III, Mayor

Published on: \_\_\_\_\_  
Patricia A. Riley, Town Clerk

Effective: \_\_\_\_\_

\*\*\*\*\*History:  
Based on the public’s interest to establish standards of ethical conduct for all town officials and town employees and for those who serve or conduct business with the Town of Ledyard. This Code of Ethics and Ethics Commission was developed to establish guidelines for the conduct of those in public service; and to establish a procedure to be followed by the Ethics Commission in receiving, adjudicating, and reporting on alleged violations of the Code of Ethics.

Moved by Councilor Garcia-Irizarry, seconded by Councilor Brunelle  
Discussion: Councilor Garcia-Irizarry stated the third Public Hearing regarding the proposed Ethics Ordinance was held on March 25, 2026, noting that most residents provided positive comments regarding the draft dated March 11, 2026.

Councilor Garcia-Irizarry stated Resident Angela Cassidy emailed her feedback regarding the Ethics Ordinance noting that Ms. Cassidy suggested the following:

- Section 7. “*Required Filings for Certain Town and Board of Education Officials*” Paragraph B & C noting that the words “*to the present*” be added:
  - B. The names of any firm, proprietorship, partnership or corporation of which said official is an employee or in which such official holds at least a five (5) percent interest; and if applicable, whether such firm, proprietorship, partnership or corporation has sold or supplied goods or services in excess of ten thousand dollars (\$10,000.00) per annum to the Town of Ledyard during the two (2) years immediately preceding such official’s election to office *to the present*.
  - C. Any income, fees, salary or wages, directly or indirectly, received by such official from the Town of Ledyard during the two (2) years immediate ~~preceding~~ *preceding* such official’s election to public office *to the present*.
- Section 11. “*Ethics Commission Rules of Procedure*”; Paragraph B (iv)
  - B Complaints:
    - iv. Final Decisions  
Decisions by the Ethics Commission that a person is in violation of the Code of Ethics must result from the concurring vote of ~~four (4)~~ *three (3)* of its members.

Councilor Garcia-Irizarry stated that she did not have any other changes to the proposed Ethics Ordinance, and she asked whether other members of the Town Council had any changes they would like to provide.

Councilor Buhle stated that she noticed in Section 7 Paragraph © as noted above that the word ~~proceeding~~ should be *preceding*. She stated that this was just a typo that should be corrected, noting that it was not a substantive change. .

Councilor Lamb noted Councilor Ryan's email that he sent earlier today in which he provided comments regarding the proposed Ethics Commission. Councilor Garcia-Irizarry stated that she did not receive Councilor Ryan's email today. Chairman St. Vil stated that he received Councilor Ryan's email today, noting that it was sent to him and Administrative Assistant Roxanne Maher.

Chairman St. Vil continued by reading Councilor Ryan's April 8, 2026 email as follows:

*"Timothy K. Ryan  
Ledyard Town Councilor  
Member, Ledyard Finance Committee*

*Submitted remarks for the 4/8/26 Town Council Meeting to be included in the official record*

*First, my apologies for not being able to be present tonight. I have specific comments for two agenda items as follows.*

***Comments on New Business Agenda Item #1***

*The current revision of this ordinance, while much better than the myriad of prior revisions, still maintains some of the same language that caused me concern previously. I consider it necessary that these concerns be addressed prior to being adopted.*

*Section 9.B.v – I would suggest that a prospective member shall not have served as a member of another town agency, or held office in a political party / committee for a period of two years prior to appointment. This would be consistent with requirements listed in 9.B.ii and 9.B.iii. Additionally, section 9 seems to have some hierarchy formatting issues.*

*There are confidentiality concerns in Section 11.B.ii for those that are subject to an alleged complaint. If 3 members of the commission find probable cause for the complaint – but not an actual finding of a violation – that complaint is then not considered confidential and will be subject to a public hearing, even though the complaint may still be found to not be valid. By the time a final decision is made, as we've seen happen in Waterford, the public tarring of the respondent will not be able to be undone. Their time and money – especially if legal representation is retained – will have already been wasted, as well, which could open up the town to additional liability. This also doesn't make it any easier to obtain the volunteers that a small town like Ledyard depends on.*

*While I'm not sure the CGS allows affirmative probable cause findings to remain confidential, if this ethics ordinance were to proceed to be adopted, I would advocate for the requirements for establishing probable cause to be much more specific and detailed, as they currently only allude to requiring a simple review of "available information".*

*Reviewing other ethics ordinances, there are requirements to hear testimony, actively seek additional information and take other actions as necessary to ensure that if a finding of probable cause is made, it is with the utmost of certainty. I would suggest including such specific language, so that the bar is set high for making a finding of probable cause, both for the sake of the town, but most importantly for the sake of the respondent's reputation and right to confidentiality.*

*In section 11.B.v, the ordinance states that a majority vote of town council will determine the penalty for a violation. I would strongly suggest requiring 7 votes from Council to determine a penalty, so as to ensure a bi-partisan determination on the*

penalty. This is in alignment with why I suggested – and I’m glad to see incorporated - a requirement of 7 council votes to appoint members to the commission.

Overall, the question of how the execution of this ordinance is funded has been raised multiple times, both by members of council, the town staff and members of the public. This has still not been addressed, and if the amount of funding that’s been expended on legal fees just to develop this ordinance is any indication, this is not an issue to be cavalier about. The town attorney himself has indicated a range of funding needs, from \$20,000, up to \$200,000 and beyond. What’s the plan? This introduces yet another budget variable in a year with many.

In the end, I have been consistent from the start; if we are going to implement an ordinance which has the power to alter our employees’ and volunteers’ lives professionally, as well as personally, we owe it to them to make sure the proper protections are put into place. We also owe it to the taxpayers to ensure we are not wantonly opening the town up to more liability (as ironic as it may seem) and not introducing yet another budget variable in a year where a tax increase is more than likely.”

Continued Discussion:

Councilor Lamb stated that it has been a struggle, but that Ledyard was much closer to the adoption of an Ethics Ordinance. He stated that he thought some of Councilor Ryan’s comments were valid.

Members of the Town Council stated that they did not receive Councilor Ryan’s email; and therefore, they questioned how Councilor Lamb and Councilor Barnes received the email. It was noted that Councilor Ryan’s email was posted on Facebook.

Councilor Garcia-Irizarry addressed Councilor Ryan’s comments as follows:

**Probable Cause**

Councilor Garcia-Irizarry explained they could not make the *Probable Cause* as stringent as the *Investigation Phase* because they would then be doing the same process for the *Probable Cause*; as they were doing for the *Hearing*, noting that it would be redundant. She stated when they look at the *Complaint* and finds that it was true, the Ethics Commission would look at the Ethics Ordinance to see if it violated a section in the Ordinance. She stated that would be when they would determine if it was *Probable Cause*. She also noted that the decision would need to be majority vote, which was three of the five Ethics Commission Members. However, she stated if they find that the *Complaint* was not true, then the case was closed.

**Final Decision**

Councilor Garcia-Irizarry stated during the *Hearing* that the vote would need to be four of the five Ethics Commission, because they wanted the *Final Decision* to be a bipartisan agreement.

**Costs**

Councilor Brunelle stated when they began working to draft the proposed Ethics Ordinance the community and others suggested the Administration Committee get input from the Town Attorney; which they did; and that cost money. Therefore, she stated they received complaints that they were not using the Town Attorney, and now they were getting complaints about the cost of using the Town Attorney. She stated it was smart that they used the Town Attorney.

Councilor Brunelle addressed Councilor Ryan’s April 8, 2026 email, noting that he did not attend the Administration Committee’s meeting to provide comments regarding the proposed Ethics Ordinance, and that he did not send them an email to provide comments, noting that he didn’t send his email to all of them today. She stated that she found that unprofessional and poor.:

**Ethics Commission Budget**

Councilor Buhle noted at tonight’s Special Finance Committee meeting they added a new Ethics Commission Budget and allocated \$3,000 to the new account in the proposed Fiscal Year 2026/2027 Budget that they forward to the Town Council for action later this evening. She stated the purpose of the New Ethics Commission Budget was to establish a baseline for the Ethics Commission where their expenses could be tracked for transparency. She stated that she did not want to create an Ethics Commission and not provide them with funding should they need to obtain legal support regarding an Advisory Opinion, etc. She stated should the budget line need to be increased that they would cross that bridge when they come to it.

- ❖ MOTION to amend the proposed Ethics Commission to change Section 9; Paragraph B (iv) & (v) as follows:

Section 9. Establishment and Qualifications of Ethics Commission.

B. Member and alternate member qualifications No regular member or alternate members shall:

- v. serve as a member of another Town agency; *or have served as another Town agency for a period of two(2) years prior to being appointed to the Ethics Commission.*
- vi. hold office in a political party or political committee; *or have held office in a political party or political committee for a period of two(2) years prior to being appointed to the Ethics Commission.*

Moved by Councilor Buhle, seconded by Councilor Garcia-Irizarry

Discussion: Councilor Buhle stated that she did not think the addition of this language was substantive, noting that it was to provide clarification. She explained that they did not want to have a member of the Town Council; Board of Education; former Town Employee; member of the Democratic Town Committee (DTC); or Republican Town Committee (RTC) sitting on the Ethics Commission making these decisions. However, she stated because an individual was a member of the DTC or RTC in 2014 would not mean they could not be qualified to serve on the Ethics Commission in 2027. She stated after two years an individual’s priorities could change, noting that they may no longer be politically active, but they still may want to give back to their community; commenting that it was unrealistic to say the individual could not serve on the Ethics Commission. However, she stated by saying an individual could not have done these things within the last two years, because they may still have allegiances that would give them biases, would be more realistic and was fair.

Councilor Parad requested clarification, asking whether the language proposed by Councilor Buhle would apply to any member of the Democratic Town Committee (DTC); or the Republican Town Committee (RTC); or whether it was for members who were on the executive committee. Councilor Buhle noted the amendment she proposed would only apply to *those who have held office*, explaining that it would not apply to those who were members of a political party.

Chairman St. Vil called for a Vote on the Amendment

**VOTE: 8 – 0 Approved and so declared**

RESULT:	AMENDMENT APPROVED 8 – 0
MOVER:	Jessica Buhle, Town Councilor.
SECONDER:	Garcia-Irizarry, Town Councilor
AYES:	Barnes, Brunelle, Buhle, Garcia-Irizarry, Lamb, Parad, St. Vil, Thompson
EXCUSED:	Ryan

Continued Discussion:

**Penalties for Violation – Required Vote**

Councilor Lamb addressed the following:

Section 11. *Ethics Commission Rules of Procedure*”; Paragraph B (v) last paragraph as follows:

(v) Penalties for Violations of the Code of Ethics

“.....*Penalties will be determined by a **majority vote of the Town Council** within sixty (60) business days after receipt of the finding and memorandum of Ethics Commission.....”*

Councilor Lamb noted Councilor Ryan’s comments, and he requested clarification between the Town Council voting 7 – 2; versus the *Majority Vote* for the *Penalty*.

Councilor Garcia-Irizarry stated a Majority Vote of the Town Council would be 5 – 4; and she explained what Councilor Ryan was proposing in his written comments this evening would require a Town Council Vote of 7 – 2. She stated that she could see the reason for requiring a super majority; explaining in accordance with Minority Representation many Town Council’s have had six members from one party and three members from the other party (6 – 3). Therefore, she stated by requiring a 7 – 2 vote of the Town Council that they would have to convince a member from the minority party to vote with them. She stated that she was not opposed to changing the Town Council’s vote to a super majority ( 7 – 2) for the approval of the *Penalties*, noting that it was reasonable.

- ❖ MOTION to amend the proposed Ethics Ordinance to change Section 11; Paragraph B (v) last paragraph as follows:

Section 11. *Ethics Commission Rules of Procedure*”; Paragraph B (i) as follows: to increase the vote from six (6) to seven (7)

Moved by Councilor Barnes, seconded by Councilor Brunelle

Discussion: Councilor Buhle provided a “*Friendly Amendment*” noting the following:

(v) Penalties for Violations of the Code of Ethics

“.....*Penalties will be determined by a ~~majority~~ **of seven (7) members of the Town Council** within sixty (60) business days after receipt of the finding and memorandum of Ethics Commission.....”*

Councilor Barnes accepted Councilor Buhle’s “*Friendly Amendment*”

Discussion: Chairman St. Vil questioned whether the Town Council thought the proposed Amendment to increase the Penalty Vote from a *majority to seven (7) members of the Town Council* to be a substantive change. Councilor Barnes stated that he thought it was a substantive change. Councilor Buhle stated that she did not think it was a substantive change. Chairman St. Vil stated “*substantive*” was subjective, and therefore, if Councilor Barnes has interpreted this change as substantial then there could be others that would interpret it as being substantial.

Councilor Garcia-Irizarry stated in working with the Town Attorney that he explained that anything outside of minor corrections such as typos and formatting; was substantive.

Councilor Buhle noted in accordance to the Town Attorney’s explanation of “*substantive*” that she would now believe that the prior Amendment the Town Council approved this evening would also be substantive.

Chairman St. Vil called for a vote on the Amendment as follows:

- ❖ MOTION to amend the proposed Ethics Ordinance to change Section 11; Paragraph B (v) last paragraph (*with Friendly Amendment*) as follows:

Section 11. *Ethics Commission Rules of Procedure*"; Paragraph B (v) as follows:

(i) Penalties for Violations of the Code of Ethics

“.....Penalties will be determined by a ~~majority~~ *vote of seven (7) members of the Town Council within sixty (60) business days after receipt of the finding and memorandum of Ethics Commission.....*”

Moved by Councilor Barnes, seconded by Councilor Brunelle

**VOTE:**

**8 – 0 Approved and so declared**

RESULT:	AMENDMENT APPROVED 8 – 0
MOVER:	Bill Barnes, Town Councilor.
SECONDER:	April Brunelle, Town Councilor
AYES:	Barnes, Brunelle, Buhle, Garcia-Irizarry, Lamb, Parad, St. Vil, Thompson
EXCUSED:	Ryan

Continued Discussion:

Councilor Garcia-Irizarry again noted Resident Angela Cassidy’s suggestion as follows:

- Section 7. “*Required Filings for Certain Town and Board of Education Officials*” Paragraph B & C noting that the words “*to the present*” be added:
- D. The names of any firm, proprietorship, partnership or corporation of which said official is an employee or in which such official holds at least a five (5) percent interest; and if applicable, whether such firm, proprietorship, partnership or corporation has sold or supplied goods or services in excess of ten thousand dollars (\$10,000.00) per annum to the Town of Ledyard during the two (2) years immediately preceding such official’s election to office *to the present.*
- E. Any income, fees, salary or wages, directly or indirectly, received by such official from the Town of Ledyard during the two (2) years immediate ~~proceeding~~ *preceding* such official’s election to public office *to the present.*

Chairman St. Vil stated that based on tonight’s discussion and amendments to the proposed “*An Ordinance Establishing a “Ordinance Establishing a Town of Ledyard Code of Ethics and Ethics Commission*” they would need to go back to a Public Hearing. Therefore, he stated to be efficient with their time that the proposed Ethics Ordinance should go back to the Administration Committee to incorporate these changes and any others.

Chairman St. Vil continued by suggesting a New Section be added as follows:

***Section 12. Effective Date***

***The provisions of this Ordinance shall become effective six-months after the Ethics Commission’s Organizational Meeting.***

Chairman St. Vil noted that Chapter III of the Town Charter, Section 5. “*Public Hearing On, Publication Of, And Passage of Ordinances*” allows for the Ordinance to provide an Effective Date that would be later than the normal 21 days after publication. He stated by extending the implementation of the provisions of the Ordinance to six (6) months after the Commission’s Organizational Meeting that it would enable the Ethics Commission to:

- ✓ Obtain the obtain and distribute the required forms i.e. Income Statement Form, Acknowledgement Forms, etc;
- ✓ Review the Ordinance; parameters of their work, and their authority;
- ✓ Draft, approve and publish their Bylaws;
- ✓ Provide time for Elected Officials, Staff and Volunteers to file the required documentation;
- ✓ Provide time for Elected Officials, Staff, Volunteers, and the Public to ask the Ethics Commission questions (Advisory Questions) for clarification.

Chairman St. Vil asked whether those who were not on the Administration Committee had any additional suggestions for the proposed Ethics Ordinance.

Councilor Buhle stated she did not have any additional comments this evening. She stated that she also worked on the proposed Ethics Ordinance with Councilor Garcia-Irizarry and Councilor Brunelle during their last term on the Town Council. However, she stated that she would provide additional comments to the Administration Committee well before their May 13, 2026 meeting. She implored all the members of the Town Council to provide their comments to the Administration Committee whether they were typos, formatting, text amendments, etc., well before they go to another Public Hearing.

Councilor Parad stated if there were comments regarding proposed amendments or improvements and they intend to send them to the Administration Committee Chairman; that they be sent to the Administration Committee Chairman instead of posting them to Facebook.

Councilor Garcia-Irizarry stated that she agreed with Councilor Parad's comment, noting that she was disappointed that she did not have the opportunity to read Councilor Ryan's email before coming to tonight's Town Council Meeting. She stated as the Administration Committee Chairman that she would be the person who would answer questions regarding the proposed Ethics Ordinance. Therefore, she stated the ideal thing to do would be to send their emails to her.

Councilor Barnes stated it was somewhat disappointing that the proposed Ethics Ordinance was going to go back through the process. However, he stated he was encouraged because the votes on the amendments presented this evening, noting some were suggested by Councilor Ryan, were unanimous by the eight Councilors that were present. He stated all this discussion was moving them in the right direction.

Councilor Barnes continued by noting that he spoke with Waterford's Town Clerk Dave Campo this week, noting that it was suggested Waterford would be a good reference. He stated in Waterford the Town Clerk was an Elected Position, which was different from Ledyard's structure. He stated in speaking with Mr. Campo he noted that Waterford has learned some things and that they were going to be watching what Ledyard was doing. He stated from their discussion he realized that Waterford's Ethics Ordinance was not perfect and neither would Ledyard's Ethics Ordinance be perfect. However, Councilor Barnes stated that he did not get a sense from Mr. Campo that he would not want to have an Ethics Ordinance for their Town. He stated the situation that occurred in Waterford was unique because they had Elected Board of Education Members, who were also voting on teachers salaries. He stated Waterford had different nuisances than Ledyard would have, however, he stated if Ledyard goes into this assuming there would never be an issue that they were mistaken. However, he stated that they were converging on a place that was balanced. He stated the proposed Ethics Ordinance would go back to the Administration Committee and he thanked Councilor Garcia-Irizarry and Councilor Buhle for their work.

Councilor Garcia-Irizarry noted Councilor Barnes comments regarding the Town of Waterford. She stated that she agreed that Ledyard's Ethics Ordinance was not perfect, and that there would be some unforeseen situations that would arise. She stated what happened in Waterford could not happen in Ledyard, explaining in Waterford their elected officials could also be employees in their town. However, she stated in Ledyard that elected officials could not be employees of the town. She thanked everyone for their feedback

Councilor Garcia-Irizarry questioned the process to send the proposed Ethics Ordinance back to the Administration Committee, noting the Amendments the Town Council already approved this evening.

Chairman St. Vill stated that actions speak louder than words and their behavior has demonstrated that the Town Council preferred to get it right, rather than to just get the proposed Ethics Ordinance passed.

Chairman St. Vil called a 10-minute recess to review *Roberts Rules of Order* to determine the correct approach on how to send the proposed Ethics Ordinance back to the Administration Committee.

Recess began at: 8:14 p.m.  
Came out of Recess at: 8:21 p.m.

Chairman St. Vil called the Meeting back to order noting after reviewing *Roberts Rules of Order* he would entertain a request to *Withdraw* the Motion on the floor.

Councilor Garcia-Irizarry stated Mr. Chairman, as the Mover of the Main Motion to adopt a proposed “*Ordinance Establishing a Town of Ledyard Code of Ethics and Ethics Commission*”, I request the Motion be *Withdrawn*.

Chairman St. Vil asked if there was any objection to with the Motion on the floor.

Hearing no objection, Chairman St. Vil stated the Main Motion to adopt a proposed “*Ordinance Establishing a Town of Ledyard Code of Ethics and Ethics Commission*” has been Withdrawn. He referred the proposed Ethics Ordinance back to the Administration Committee.

<b>RESULT: WITHDRAWN    Referred back to Administration Committee Mtg 5/13/2026</b>
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Finance Committee

- MOTION to authorize the purchase of fire apparatus in the amount of \$1,173,066 from Marion Body Works, Inc., with funding from Account # 21020401-54325-54325 (Fire Apparatus).

Moved by Councilor Buhle, seconded by Councilor Thompson

Discussion: Administrator of Emergency Services Steve Holyfield stated that Ledyard Center Fire Chief Jon Mann was also in attendance via Zoom this evening, however, he just got called away to a car fire. Mr. Holyfield noted as discussed at the Finance Committee’s April 1, 2026 meeting that the Ledyard Center Fire Company’s R-13; which was a 2003 American LaFrance Pumper was coming due for replacement in accordance with the Apparatus Replacement Schedule. He explained that the Ledyard Center Fire Company formed a Committee that worked to develop a bid specification to replace R-13 noting that the manufacturers were coming back with cost estimates in the \$1.2 - \$1.3 million range. He stated the Committee identified a suitable piece of Apparatus through the Houston Galveston Area Council (HGAC Buy) Bid Collective; which was in compliance with the Town’s Purchasing Policies. He stated that he worked closely with Ledyard Center Fire Company to ensure that this piece of apparatus would meet the needs of the town, stating that it was efficient and effective in meeting those needs without any lavish or unnecessary add-ons.

Mr. Holyfield continued by stating that he supported purchasing this piece of Apparatus through HGAC Buy, because the Apparatus Manufacturers would have a quarterly price increase effective April 1, 2026; however, he explained Marion Body Works, Inc., whose cost was in the amount of \$1,173,066; have agreed to hold back on the price increase for Ledyard. He also explained that he anticipated there would be an additional 3% - 5% increase July 1, 2026 which would increase the cost of the Apparatus by \$600,000 - \$80,000. Therefore, he stated by placing their order now that it would provide a significant savings, noting that the delivery would be April, 2028.

**VOTE:                    8 – 0 Approved and so declared**

RESULT:	APPROVED 8 – 0
MOVER:	Jessica Buhle, Town Councilor.
SECONDER:	James Thompson, Town Councilor
AYES:	Barnes, Brunelle, Buhle, Garcia-Irizarry, Lamb, Parad, St. Vil, Thompson
EXCUSED:	Ryan

- MOTION to appropriate \$73,782.83 of proceeds received from the sale of 528 Colonel Ledyard Highway to Capital Account #21014301-53306 (Land Use - P & Z Document Updates).

Moved by Councilor Buhle, seconded by Councilor Garcia-Irizarry

Discussion: Land Use Director/Town Planner Elizabeth Burdick stated with the sale of 528 Colonel Ledyard Highway, the net proceeds to the Town were in the amount of \$84,011.13; noting that this would close out a longstanding Blight Enforcement Lien. She explained that the Land Use Office incurred \$10,228.30 in Legal Fees regarding this case during the current Fiscal Year 2025/2026, noting that their Legal Fee Account would be reimbursed from the net proceeds leaving a balance of \$73,782.83.

Ms. Burdick went on to explain that the Land Use Department included \$150,000 over the next two budget cycles (\$75,000 in Fiscal Year 2026/2027; and \$75,000 in 2027/2028) to hire a Consultant to assist with the review and rewrite/update of the Plan of Conservation & Development (POCD) and other Land Use Documents. She stated by appropriating the remaining balance in the amount of \$73,782.83 from the proceeds of the Blight Lien (528 Colonel Ledyard Highway) to the Land Use Capital Account #21014301-53306 (Land Use - P & Z Document Updates) that the Town Council could reduce the requested Capital Funding in the upcoming Fiscal Year 2026/2027 Budget for this required work; and that it would lower the impact on the tax levy in the upcoming Fiscal Year 2027/2028. She noted that they would be working to update the POCD over the next two fiscal years (fy 26/27 & fy 27/28).

**VOTE: 8 – 0 Approved and so declared**

RESULT:	APPROVED 8 – 0
MOVER:	Jessica Buhle, Town Councilor.
SECONDER:	Carmen Garcia-Irizarry, Town Councilor
AYES:	Barnes, Brunelle, Buhle, Garcia-Irizarry, Lamb, Parad, St. Vil, Thompson
EXCUSED:	Ryan

4. MOTION to authorize the Mayor to sign a Commitment to Fund a Local Transportation Capital Improvement Program (LOTICIP) grant in the amount of \$3,224,800 for the Replacement of the Lantern Hill Road Bridget #71009.

Moved by Councilor Buhle, seconded by Councilor Brunelle

Discussion: Councilor Buhle noted for the Town to apply for Grant Funding Programs that the Town Council was required to authorize the Mayor to sign the *Commitment to Fund a Local Transportation Capital Improvement Program (LOTICIP) Grant*. She stated this LOTICIP Grant would be in the amount of \$3,224,800 and would pay for the Construction to Replace the Lantern Hill Road Bridge #71009. She stated that no local matching funds were required and the LOTICIP Grant Application deadline was the end of April, 2026.

**VOTE: 8 – 0 Approved and so declared**

RESULT:	APPROVED 8 – 0
MOVER:	Jessica Buhle, Town Councilor.
SECONDER:	April Brunelle, Town Councilor
AYES:	Barnes, Brunelle, Buhle, Garcia-Irizarry, Lamb, Parad, St. Vil, Thompson
EXCUSED:	Ryan

5. MOTION to adopt a proposed Fiscal Year 2026/2027 Water Operations Budget in the amount \$1,860,262.

Moved by Councilor Garcia-Irizarry, seconded by Councilor Buhle

Discussion: Chairman St. Vil provided some background explaining in accordance with Section 4 of Ordinance #400-001 “*An Ordinance Establishing a Water Pollution Control Authority*” : “*The WPCA shall provide, by the fourth Monday in April, a budget of estimated revenues, expenditures and capital improvements for the ensuing fiscal year for inclusion as an appendix in the Town annual budget. **The Town Council shall approve the water system budget**”. *The Town Council was not required to approve the Sewer Budget. The WPCA Budget was supported by the Ratepayers and not the town’s taxpayers*”.*

Councilor Buhle noted as Chairman St. Vil explained the WPCA’s Water Operations Budget was funded by their Ratepayers and not the Town’s Taxpayers. However, she stated that she wanted to thank Councilor Garcia-Irizzary for her keen attention to detail, explaining at the Finance Committee’s March 18, 2026 meeting they appointed a new Auditing Firm for the upcoming Fiscal Year (June 30, 2026) Audit. She stated during their meeting that Councilor Garcia-Irizarry suggested the Water Operations Budget be reduced by \$2,738 because with the receipt of the RFP #2026-03 (Auditing Services) the cost for the Water Operations came

in less than the amount the WPCA had projected and included in their budget. Therefore, she stated the Water Operations that the WPCA forwarded to the Finance Committee was reduced by \$2,738; bringing their Fiscal Year 2026/2027 Budget to \$1,860,262. She also noted that the Finance Committee was able to reduce the Auditing Fees in the General Government’s Fiscal Year 2026/2027 Budget as well.

**VOTE: 8 – 0 Approved and so declared**

RESULT:	APPROVED 8 – 0
MOVER:	Carmen Garcia-Irizarry, Town Councilor.
SECONDER:	Jessica Buhle, Town Councilor
AYES:	Barnes, Brunelle, Buhle, Garcia-Irizarry, Lamb, Parad, St. Vil, Thompson
EXCUSED:	Ryan

6. Discussion and possible action regarding the Fiscal Year 2026/2027 Budget.

Chairman St. Vil asked Finance Committee Chairman Buhle to provide a briefing regarding the work to-date in developing the proposed Fiscal Year 2026/2027 Budget.

Councilor Buhle stated the Finance Committee has put forward a proposed Fiscal Year 2026/2027 Budget in the amount of: \$73,630,506; comprised of a General Government Budget in the amount of \$31,698,171; and Board of Education Budget in the amount of \$41,932,335.

Councilor Buhle noted that the Finance Committee made the following Budget Adjustments reducing the Mayor’s Proposed Fiscal Year 2026/2027 Budget by a total of \$180,163:

**Expenditure Additions:**

- Total General Government Additions: \$11,197
- Total Board of Education Additions: \$ -0-
- **Total Expenditure Additions: \$11,197**

**Detail of Expenditure Additions**

Mayor's Budget as submitted		General Government	Board of Education	Total	
<b>Budget Additions to Expenditures</b>		31,878,334	41,932,335	73,810,669	
Description	Account #	Addition			Justification
Mayor’s Office – Mayoral Asst.	10110201-51607	1,747		1,747	to reflect 3% wage adjustment
Mayor’s Office – Employee Reimbursement	10110201-58300	1,000		1,000	to add mileage reimbursement
EDC – Dues & Fees	10114305-58100	150		150	adjust for updated cost
Ledyard Fire Company – Repairs & Maintenance	10120501-54300	3,000		3,000	requested by Councilor Buhle
Gales Ferry Fire Company – Repairs & Maintenance	10120551-54300	2,000		2,000	requested by Councilor Buhle
Parks and Rec – Contract Maintenance	10160101-53700	300		300	to align with contracts in place
Ethics Commission – Operating Expenses	10110102-56100	3,000		3,000	4/8/26 Council adjustment
<b>Total Budget Additions</b>		<b>11,197</b>	<b>-</b>	<b>11,197</b>	

Councilor Buhle noted as she mentioned earlier this evening during their Ethics Ordinance discussion (see above New Business Item #1), the Finance Committee created a New Department Budget for the Ethics Commission and allocated \$3,000 to the Account, as shown in the “Budget Additions” above.

**Expenditure Reductions:**

**Total General Government Reductions; \$191,360**

**Total Board of Education Reductions : \$-0-**

**Expenditure Reductions (\$191,360)**

Detail of Expenditure Reductions					
Description	Account #	Deduction			Justification
Town Council – Accounting Services/Audit	10110251-51606	(14,860)		(14,860)	to align w/RFP results
Employee Expenses – Health Care	10110253-52000	(9,500)		(9,500)	to reduce increase down to 12.7%
Employee Expenses – Health Care BOE	10110253-52100	(45,500)		(45,500)	to reduce increase down to 12.7%
Employee Expenses – BOE Retiree Health Care	10110253-52106	(25,000)		(25,000)	to reduce increase down to 12.7%
BOE Expenditures - Board of Ed Expenses	10170101-58790	-	(75,000)	(75,000)	4/8/26 Council adjustment
Contribution to Capital	10110253-52106	(96,500)		(96,500)	see capital details below
<b>Total Deducts</b>		<b>(191,360)</b>	<b>(75,000)</b>	<b>(266,360)</b>	
<b>Town Council adjusted totals</b>		<b>31,698,171</b>	<b>41,857,335</b>	<b>73,555,506</b>	

**Capital Contribution Reductions:**

**Total General Government Reductions; \$96,500**

**Total Board of Education Reductions : \$-0-**

**Capital Contribution Reductions (\$96,500)**

Detail of Capital Contributions					
Capital Contribution	Adjustment Details				
Account Description		Adjustment Amount			Justification
Town Council Capital – Laptop Reserve		(1,500)		(1,500)	to reflect actual need
Land Use – P&Z Document Updates		(75,000)		(75,000)	to reflect alternate funding source
Public Safety - Police in Car Video		(20,000)		(20,000)	to reflect alternate funding source
<b>Total Capital Reductions</b>		<b>(96,500)</b>	<b>-</b>	<b>(96,500)</b>	

Chairman St. Vil stated as previously mentioned this evening, in his absence that Councilor Ryan sent an email earlier today regarding the proposed Fiscal Year 2026/2027 Budget and he asked Councilor Buhle to read Councilor Ryan’s ’s April 8, 2026 email.

Councilor Buhle read Councilor Ryan’s April 8, 2026 email as follows:

*“Timothy K. Ryan  
Ledyard Town Councilor  
Member, Ledyard Finance Committee*

**Comments on New Business Agenda Item #6**

*As we have seen over the course of the multiple Finance Committee budget workshops, the general government budget is indeed running lean, with responsible, thoughtful budgets put forward by our town department heads. Unfortunately, healthcare costs continue to rise, and this year we are incurring a 10.5%, or nearly \$900k increase, in overall health*

care costs compared to last year. While these costs continue to be burdened entirely on the general government budget, it's important to note that 75% of the total healthcare cost is attributed to the BOE.

Taking healthcare and town-wide capital out of the equation (to isolate operational costs), we see the following increases in operations costs:

- General Government: ~2.4% from 2025-26
- BOE: ~3.6% from 2025-26

To be clear, I do not perceive these to be exorbitant increases. However, after revaluation, ANY increase to the equivalent neutral mill rate will have an outsized effect on all homeowners, since the value of a "mill" is substantially more than the last budget cycle.

Additionally, revaluation did not result in uniform increases to all housing values (i.e., some home values increased more than others) and shifted a bigger portion of the tax burden onto residential properties, since commercial valuation was essentially flat. The net result is the sad truth that even if we passed a budget with a zero mill increase, homeowners would still see an increase in their tax bill.

There is, unfortunately, no clear path to additional significant revenue at this time, and in fact we have lost some revenue when it comes to motor vehicle taxes, due to the decreased mill rate and revamped assessment method established by the state. We also continue to be short funded by the state when it comes to PILOT funding, recovering only 49% of tax revenue from land that is otherwise non-taxable.

That said, I am hopeful that the CT state legislature will take up a bill to fix the PILOT issue related to tribal land, and favorably pass CT House Bill 5407, which reimburses municipalities for 100% P&T veteran's exemptions. I am also hopeful that the CT Legislature will consider revising the ECS formula, which would increase the amount sent to municipalities. Unfortunately, it is unlikely that any of these issues will be resolved before we need to finalize a budget, and so we must work with revenues we know to be true.

Compounding this, we also have future revenue concerns when it comes to personal property tax revenue from the Mashantucket Pequot Tribe (tax on property that belongs to private, non-tribal businesses that exist on tribal lands, such as the Tanger Outlets); Legislation was endorsed and passed by our own state senator that eliminated our ability to collect this tax, creating a \$700k hole in our revenue. This has been temporarily supplanted by state funding, but that is only guaranteed for the next two budget cycles.

This ultimately reinforces the fact that we, as a council, need to do whatever we can to control the ever-increasing burden on ALL taxpayers, and also respect the negative optics of introducing new, recurring expenses in an environment with so many variables.

To that end, the only proposed budget changes I would offer are the following:

- Change the top line BOE budget to \$41,700,000, a ~3% or \$1.24M increase over last year's budget. This is a \$232,335 reduction to the board's request for \$41,932,335.

This is still a significant increase over last year, and a markedly less aggressive proposal than I previously offered. This should result in a further .13 Mill reduction to the proposed 26.58 Mill Rate (in addition to reductions already made on the town side), or a 16% reduction to the proposed increase to the tax levy; but I'll leave the exact calculations to Finance Director Bonin.

I arrived at this proposed figure after carefully reviewing the BOE budget, and believe this more accurately represents a budget that is not only more than adequate for maintaining current operations, but also supports myriad of operational facility improvements, all without adding the burden of additional recurring salary positions (as well as benefits costs for said positions).

*Considering the BOE expects a projected 10% decrease in enrollment over the next 10 years, I do not believe adding new positions (along with the resulting benefits costs) is the right move at this time. Additionally, because of this decreased enrollment projection, the teacher to student ratio will increase naturally, as will the per pupil expenditures. All good things for student facing services.*

*It is important to note that any significant housing developments currently being proposed and/or discussed in town would not come to fruition during the next budget year; as such, if these developments happen, and if they introduce additional students into the school system, we will have the opportunity to address these needs in the next budget cycle.*

*During the last few budget cycles, I had repeatedly warned against the financial realities that Ledyard would have to face in the coming years (e.g., revaluation, loss of personal property tax on tribal lands, etc.), and unfortunately those realities have come to fruition.”*

Chairman St. Vil thanked Councilor Buhle for reading Councilor Ryan’s April 8, 2026 written comments and he called for a Motion on the proposed Fiscal Year 2026/2027 Budget.

- ❖ MOTION to adopt a the Fiscal Year 2026/2027 Budget in the amount of \$73, 555,506 ~~\$73,630,506~~ comprised of:
  - General Government: \$31,698,171
  - Board of Education: \$41,857,335 ~~\$41,932,335~~  
( as Amended at this April 8, 2026 meeting; please see discussion and amendments below:)

Moved by Councilor Buhle, seconded by Councilor Parad

Discussion: Councilor Lamb stated that he appreciated the many hours and the amount of time the Finance Committee spent working with the Town’s Departments on the General Government proposed budget noting that he did sit through one of their long meetings. He also expressed the same sentiments to the Board of Education’s Administration. He stated this year has been a good process compared to last year, noting the number of variables that impact the town which Councilor Ryan mentioned in his written comments submitted for tonight’s meeting. He stated that he believed they were all concerned about the impact of the 2025 Revaluation, which shifted the tax burden from commercial property to residential property; and more specifically the condominiums and lower priced homes. He commented on the balancing act to maintain town services, and their schools top notch, and the tax burden placed on their residents, especially their most vulnerable residents. He stated in view of Councilor Ryan’s comments that he would propose the following an amendment:

- ❖ MOTION to reduce the Board of Education’s proposed Fiscal Year 2026/2027 Budget in the amount of \$41,932,335; by \$232,335, providing a revised Board of Education Budget in the amount of \$41,700,000.

Moved by Councilor Lamb, seconded by Councilor Barnes

Discussion: Chairman St. Vil stated reducing the Board of Education’ proposed Fiscal Year 2026/2027 by \$232,335 was everything that was contractually required. Therefore, he questioned whether this reduction would create a downstream impact for the Board of Education.

Councilor Buhle stated Councilor Ryan proposed reducing the Board of Education’s proposed Fiscal Year 2026/2027 by \$232,335 at the Finance Committee’s April 1, 2026 Meeting. She stated it resulted in a stalemate, which prompted the Special Finance Committee that was held earlier this evening. She noted her concerns with a \$232,335 reduction as follows:

- The Board of Education did not have \$232,335 of New Recurring Expenses in their “Green” Category.
- Two New Positions included in the “Green” Category were:
  - ✓ One Full-time Elementary School Math Coach
  - ✓ One Additional Staff for Facilities Buildings and Grounds Maintenance Department

Councilor Buhle stated while the Town Council does not get a say where the Board of Education budget cuts would be made; that she thought the following types of things would be on the chopping block: graphing calculators, text books for curriculum opportunities, supplies, marching band equipment, etc. She stated that she did not see things that would create burdens in the years to come that cutting \$232,335 would eliminate. She stated while she understood Councilor Ryan felt comfortable with reducing the Board of Education's proposed budget by \$232,335; that without knowing which budget lines the \$232,335 would be cut, that she could not support the reduction.

Councilor Buhle went on to state that the Finance Committee worked hard to develop a Budget Letter of Directive that asked for the Board of Education and the General Government proposed Budgets to provide specific criteria; and she noted the proposed Fiscal Year Budgets that were presented to the Finance Committee met those expectations. She stated that she fully supported the proposed Fiscal Year 2026/2027 as presented this evening.

Chairman St. Vil stated there was a balance between fiscal discipline, and maintaining stability in a budget that was largely driven by fixed and contractual costs. He stated they had to work to ensure that they were not crossing that line, moving from their oversight role to operational impact role; and precluding the School District's ability to operate.

Councilor Garcia-Irizarry stated when the Board of Education drafted their proposed Fiscal Year 2026/2027 Budget they looked at their savings from the previous year, which was in the amount of \$297,000. She stated by reducing the Board of Education's proposed budget for the upcoming year by \$232,335 that they would have a completely flat budget. She stated taking away the contractual increases and the \$232,335 that they would be taking away all the money the School District needed to fulfill certain needs; leaving them to have to do without. She stated the High School kids needed the graphic calculators for pre-calculus and calculus, noting the ones they have were old, and that certain tools were required for a quality education.

#### **Healthcare Costs:**

Councilor Garcia-Irizarry stated when they talk about Healthcare Cost they say that the majority of the cost comes from the Board of Education; commenting that the Board of Education has 400 employees compared to the General Government that had 40 something employees plus other Departments. She stated it was a simple math problem noting that the Board of Education's Budget was always going to be higher than the General Government Budget.

#### **Administrative Work**

Councilor Garcia-Irizarry stated many of the Teachers were having to do administrative work that should be done by an actual administrator. She stated this issue was corrected in previous years with some of the administrators the Board of Education added into their budget. However, she stated the issue has not been completely corrected. She stated this means that the Teachers have to spend more time doing administrative tasks and less time teaching.

#### **Teachers Lesson Planning Time**

Councilor Garcia-Irizarry stated many times the Teachers cannot use their Lesson Planning Time to plan lessons because they had to do the administrative work; or be a substitute for another teacher that did not come to work that day, or be in the cafeteria helping the kids. She stated then the Teachers had to go home and spend several hours working on Lesson Plans, or grading papers.

#### **Teachers 10 Month Annual Salary**

Councilor Garcia-Irizarry noted that some say the Teachers were very well paid and they only worked 10-months a year. She stated it was ten months in the calendar year; however, she stated when they added up all of the extra hours the Teachers do on Saturdays and Sundays to do grading, etc. that they worked a lot more hours than the two-summer months that school was not in session. She stated that they needed to start valuing the work their Teachers do.

#### **School District Serves 10% of Ledyard's Population**

Councilor Garcia-Irizarry stated that it bothered her that they always blame the problems of the town on the Board of Education side. She stated the Board of Education served at least 10% of the town's 15,000 population every single day, noting that they serve 2,000 students

in the School District; and they were also serving the students parents. She stated the only other two Departments that served the entire population were the Police Department and the Fire Departments. She stated there were no other Departments in town that served 10% of the town's population every single day; and she commented that they could not do what they needed to do if they were not appropriately funded.

### **Per Pupil Expenditure**

Councilor Garcia-Irizarry stated in previous years Ledyard's Per Pupil Expenditure ranked them 154 out of Connecticut 169 Cities & Towns. She stated Ledyard's Per Pupil Expenditure ranking was now at 144; noting although it was a little better; that they were still at the bottom of the barrel.

### **2025 Property Revaluation – Mill Rate**

Councilor Garcia-Irizarry stated she agreed with Councilor Ryan that even with the equalized adjusted 26.58 Mill Rate that some of their property owners would receive a higher tax bill. Therefore, she stated whether they reduce the Board of Education proposed Fiscal Year 2026/2027 by the \$232,335; or not, that residents were still going to receive a higher tax bill.

### **Revenues – State Legislation**

Councilor Garcia-Irizarry stated that she hoped the Payment In Lieu of Taxes (PILOT) Program; and the Education Cost Sharing (ECS) Formula would be improved; and that the Legislature would fix other revenue programs. She stated if these things get fixed the Town might receive additional revenue that would cover the \$232,335 that they were talking about reducing the Board of Education's proposed Fiscal Year 2026/2027 Budget by. She stated they could not do things based on a maybe, however, she stated that they had to be cognizant that by reducing the budget by \$232,335 that they were making things more difficult for the Board of Education.

Councilor Barnes stated the reason he seconded Councilor Lamb's Motion to reduce the Board of Education's proposed Fiscal Year 2026/2027 Budget by \$232,335 was for discussion purposes; and that he did not want it to be misconstrued as an endorsement. He stated because there was not much discussion regarding Councilor Ryan's reduction proposal at the April 1, 2026 Finance Committee Meeting that he wanted to hear the full story; and he thanked Councilor Buhle and Councilor Garcia-Irizarry for their comments this evening. He stated during this budget process he has been transparent noting that he thought where they landed for both the General Government and Board of Education's Budget was directionally correct. He stated that he has family and friends who have been school teachers for their entire careers, noting at every family gathering he hears about the trials and tribulations of being a teacher. He stated his three children all graduated from the Ledyard Public School System, noting that it was a fantastic school system. He noted that two of his children have gone through college and his third child was almost done with college. He stated he hoped that future generations would have the same benefit and experience his family has had with Ledyard Public Schools, noting what they offered from PreK though Grade 12 was fantastic, and he did not want to see that diminished.

Councilor Barnes continued by stating that it was clear that a \$232,335 reduction to the Board of Education's proposed Fiscal Year 2026/2027 Budget was too much based on Councilor Buhle's and Councilor Garcia-Irizarry's comments. He asked whether there was any amount they could consider; or whether they thought the Board of Education's proposed \$41,932,333 Budget was the best they could offer.

Councilor Buhle stated by being proactive they were making long-term plans for the town. She went on to state although the Town Council could not make line item cuts to the Board of Education's Budget that if she were to make a line item cut that it would be the additional Staff member for Facilities Department, because that was not in the Superintendent's original proposed Budget, noting that the Board of Education unanimously voted to add the position to the budget. She stated that this speaks to their long-term planning and the importance of it. She stated that she did not see a path forward if they continued to kick needs down the road.

Chairman St. Vil noted Councilor Barnes comments; and he stated that he believed that residents were feeling impacted. Therefore, he stated that some level of reduction made sense; noting that Councilor Barnes was asking what level reduction could be made without unintended consequences and downstream impacts. He stated that he would like to propose the following “*Friendly Amendment*” to Councilor Lamb’s Budget Amendment.

- ❖ MOTION to reduce the Board of Education’s proposed Fiscal Year 2026/2027 from ~~\$232,335~~ to **\$75,000**; for a revised Board of Education Budget in the total amount of \$41,857,335

Councilor Lamb stated as the mover of the proposed Amendment he agreed to the *Friendly Amendment*”.

Chairman St. Vil stated a \$75,000 reduction to the Board of Education’s proposed Fiscal Year 2026/2027 Budget would recognize the taxpayers and the Board of Education and the hard work that they were doing. He stated this budget reduction would be both a Town and Board of Education shared sacrifice.

Councilor Lamb thanked Councilor Buhle and Councilor Garcia-Irizarry and everyone else that has been working on the upcoming Fiscal Year 2026/2027 Budget. He stated that this year’s budget season was an improvement over last year’s budget season, noting that it was a more collaborative effort. He stated the proposal to reduce the Board of Education’s proposed budget by **\$75,000**; would show that the Town Council has come together to work out the issues; noting it was a positive motion going forward. He stated that he appreciated Chairman St. Vil’s “*Friendly Amendment*”.

Councilor Garcia-Irizarry addressed the Board of Education’s vote to add a Staff member to the Facilities Department, which was not included in the Superintendent’s original proposed Budget. She explained that the Board of Education’s Director of Grounds and Facilities Wayne Donaldson does a lot of work at the schools, and she noted that he was not far from retirement. She stated they could not expect to have an employee retire and the next day hire a new person that does not know anything about what was going on, noting that they have to have a person on staff that they could train and bring up to speed. She stated if they wait another year to hire a person, that it could cost the town a lot more money, because things could fall between the cracks; and when they actually find them it could cost more.

Councilor Garcia-Irizarry noted at their March 19, 2026 Budget Work Session that she and Councilor Buhle went through the proposed Budget line by line, and they considered the effect on their taxpayers. She noted as an example they discussed increasing the Police Overtime Pay line, and decided not to increase it at this time because they did not want to add more burden to the residents. She also stated they cut the General Government Budget where they could and she noted as an example that because the Bids for Auditing Services came in lower than expected, they reduced the Annual Audit line by \$13,000. She stated that they were trying to balance and meet the needs of their kids and their residents.

Councilor Parad stated that she appreciated the work, time, and the Finance Committee explaining how they went line by line to prepare the proposed Fiscal Year 2026/2027 Budget. However, she stated at the Town Council’s February 25, 2026 meeting Board of Education Finance Committee Chairman Amanda Veneziano presented their proposed Budget and that she described they did same exact process in submitting their budget to the Town Council. She stated the Town Council went through a whole process to ask the Board of Education present their proposed budget to them differently this year; and they did exactly what the Town Council asked them to do. She stated the Board of Education did not put extra things in

their proposed budget to try to pad it to prepare for the Town Council to reduce their budget, noting they gave them what they needed. She stated asking the Board of Education to reduce their proposed Budget by a large amount sounded like the Town Council did not care about all of the work they did to put together a really good budget for the upcoming fiscal year. She stated that she did not think they should do this to the Board of Education, who worked to give them a lean budget, that was much better than the towns around us.

Councilor Brunelle stated that she attended remotely via Zoom all but the last Budget Work Session the Finance Committee held, noting that she watched them go line by line through the

budget, noting that she learned a lot, and she appreciated the work that they did to reduce the General Government proposed Fiscal Year 2026/2027 Budget by \$191,360. She addressed the following:

**Reduce Board of Education Budget:**

Councilor Brunelle commented on the original proposed amendment this evening to reduce the Board of Education's proposed budget by \$232,335. She stated that this was only \$37,000 more than the \$191,360 the Finance Committee already slashed from the General Government Budget. She stated even if they did not cut the Board of Education's proposed Budget by \$75,000 that they already saved the town \$191,360. She stated they already saved the town \$191,360; and now they were talking about cutting \$75,000 from the Board of Education's proposed budget. She stated she agreed with Councilor Parad that cutting the Board of Education's proposed Budget did not seem fair, because systematically this town already chokes their kids, noting that if they need to save money they always take it from the kids. She stated that she hated that because the kids were their future; they were 10% of the town's population; and they owe it to their kids to have a great education. She stated the town would not be able to get more families to move to Ledyard if their education started to slip.

**Revenues**

Councilor Brunelle stated that Ledyard had a revenue problem, noting it was not a school problem. She stated that Ledyard needed to increase their revenue, stating that they always blame the children.

**Healthcare Costs**

Councilor Brunelle stated they have had citizens come up to the podium and talk about how they hate it when the Town Council discusses Healthcare Costs. She stated a lot of people have health issues and when they keep throwing in their face that the Board of Education Healthcare costs were so high; it was like they were blaming the people for having Healthcare, but it was not something they could just not pay, stating that Healthcare had to be provided for all of their town workers and their school workers. She stated Healthcare should not be something they throw in the faces of their teachers or town workers. She stated that it irked her when she hears those comments.

Councilor Brunelle concluded her comments by stating that the point of the problem was that they were trying to make a very lean budget for their community, because as they all know costs keep going up, noting gas prices have increased, groceries have gone up; and of course healthcare costs was part of that. She stated they do not want to pay more taxes; however, she stated they cannot help that all of the property values have gone up with the 2025 Revaluation. She stated that this was outside of the Town Council's control, noting that she did not like the idea of choking their children because everything else was more expensive. She stated because they have already saved \$191,360 from the General Government's proposed budget, that she did not think that they needed to take \$75,000 from the kids, questioning how much this \$75,000 would affect every one's wallets. However, she stated the \$75,000 would mean a lot to the students, noting that it would provide for the calculators, or another janitor. She rhetorically questioned how much the \$75,000 would mean to the town's taxpayers as a whole, maybe \$1.00; \$2.00; or .50 cents. She stated the \$75,000 would mean more to the kids; than it would mean to arbitrarily take the \$75,000 away.

Chairman St. Vil stated that he sometimes goes through an exercise where he would debate the opposing point to convince himself that he was not entrenched in a position; and ensure he was not in a paradigm. He stated that he was pro schools and pro education; however, he stated that he did not want this to force him into a position without evaluating all of the facts

and the opportunities presented before him. He stated his role was to the Town Council and to the Taxpayers, not to the Board of Education. He stated the Taxpayers were comprised of parents who send their children to their schools; so he cared about the children as well. However, he stated to the point of the Taxpayer that he had to evaluate what was the lowest amount that the Town Council should recommend and/or approve as a budget that accomplished the Strategic Plan and the Goals of this Town. He stated with respect to the Board of Education; what was the lowest possible amount that reflected the Board of Education's Strategic Plan. He noted as everyone has stated this evening the Board of Education has presented their proposed Fiscal Year 2026/2027 Budget that required a lot of hard work and time going line by line through their budget. However, he stated it also

reflected an increase that was above and beyond the original budget that the Superintendent submitted. Therefore, he questioned how he could rationalize that the additional funding reflected the lowest amount that was required by the Superintendent and his Office in order to execute and run the Board of Education. He stated he recognized that the Town Council does not have a say in which Board of Education budget lines would be reduced, noting that the Town Council could only provide a dollar amount for the Board of Education to reduce their budget by. However, he stated based on the facts presented, it was difficult for him say that a \$75,000 reduction would impact the students in the long term, because when the Superintendent and his Team submitted their proposed Fiscal Year 2026/2027 Budget they did not include the additional \$75,000. He stated that he agreed that strategically in the long term it was wise to include \$75,000 for the addition of staff in the Board of Education Facilities Maintenance Department. However, he stated in light of what their Taxpayers were facing this year; they may have to make a sacrifice and take that risk this year; and work to come up with a plan for next year. He stated to him it was uncomfortable to say that; but in his role as the Town Council Chairman that was the conversation he had to have with himself, and that they were all having this conversation out loud with each other.

Chairman St. Vil called for a Vote on the following amendment (including “*Friendly Amendment*”):

- ❖ MOTION to reduce the Board of Education’s proposed Fiscal Year 2026/2027 from ~~\$232,335~~ to **\$75,000**; for a revised Board of Education Budget in the total amount of \$41,857,335

**VOTE:**

**7 – 1 Approved and so declared** (Councilor Parad not in favor)

RESULT:	AMENDMENT APPROVED 7 – 1
MOVER:	Ty (Earl) Lamb, Town Councilor.
SECONDER:	Bill Barnes, Town Councilor
AYES:	Barnes, Brunelle, Buhle, Garcia-Irizarry, Lamb, St. Vil, Thompson
NAYES:	Parad
EXCUSED:	Ryan

Chairman St. Vil called for a Vote on the Main Motion, as amended below:

- ❖ MOTION to adopt a the Fiscal Year 2026/2027 Budget in the amount of ~~\$73,630,506~~ **\$73,555,506** comprised of:
  - General Government: **\$31,698,171**
  - Board of Education: **\$41,857,335** ~~\$41,932,335~~  
( please see discussion above)

Moved by Councilor Buhle, seconded by Councilor Parad

Continued Discussion: Councilor Buhle noted that this would be the proposed Fiscal Year 2026/2027 that would be presented at the Public Hearing.

Councilor Lamb stated that he thought that tonight’s vote on the Budget vote was a bipartisan effort; and that it was a budget that they could support to present to the town. He stated he appreciated everyone’s conversation this evening.

**VOTE:**

**8 – 0 Approved and so declared**

RESULT:	APPROVED 8 – 0
MOVER:	Jessica Buhle, Town Councilor.
SECONDER:	Adrienne Parad, Town Councilor
AYES:	Barnes, Brunelle, Buhle, Garcia-Irizarry, Lamb, Parad, St. Vil, Thompson
EXCUSED:	Ryan

7. MOTION to set a Public Hearing (Hybird Format - Video Conference and In-Person) date to be held on April 21, 2026 at 7:00 p.m. to be held in the Council Chambers, Town Hall Annex, 741 Colonel Ledyard Highway, Ledyard, to receive comments and recommendations on the proposed Fiscal Year 2026/2027 Budget.

Moved by Councilor Buhle, seconded by Councilor Parad

*Background:* In accordance with Chapter VII; Section 5: “After the formation of a preliminary budget, the Town Council shall provide sufficient copies of said budget for general distribution in the office of the Town Clerk, and shall conduct one or more public hearings on or before the last Monday of April.

**VOTE: 8 – 0 Approved and so declared**

RESULT:	APPROVED 8 – 0
MOVER:	Jessica Buhle, Town Councilor.
SECONDER:	Adrienne Parad, Town Councilor
AYES:	Barnes, Brunelle, Buhle, Garcia-Irizarry, Lamb, Parad, St. Vil, Thompson
EXCUSED:	Ryan

8. MOTION to set the Annual Town Meeting (Hybrid Format -Video Conference and In-Person) date regarding the proposed Fiscal Year 2026/2027 Budget on May 18, 2026 at 7:00 p.m. to be held at the Council Chambers, Town Hall Annex, 741 Colonel Ledyard Highway, Ledyard Connecticut; and to adjourn to a Referendum to be held on May 19, 2026 between the hours of 6:00 a.m. 8:00 p.m.

Moved by Councilor Buhle, seconded by Councilor Thompson

*Background:* In accordance with Chapter VII; Section 5: “The Town Council shall then prepare a budget for recommendation to the annual Town Meeting and shall file said budget with the Town Clerk no later than the first Monday of May (May 4, 2026) . The annual Town Meeting for the consideration of the budget and the transaction of other business shall be held on the third Monday of May at such hour and at such place as the Town Council shall determine. The vote of the Town meeting on the annual budget shall be adjourned to a vote on the voting machines the day following the Town Meeting.”

In accordance with Chapter VII; Section 6: *The Town Meeting may, by failing to approve the budget presented at referendum, refer the entire budget back to the Town Council for further consideration and changes.*

*Should the referendum on the budget refer the budget back to the Town Council, the Town Council shall reconsider the budget and present it for a **second vote** on the voting machines **three weeks** (June 9, 2026) following the previous referendum.*

In the event that the **second referendum** does not approve a budget; the **Town Council shall adopt a final budget by the fourth Monday in June** (June 22, 2026). *Should both the referenda and the Town Council fail to adopt a final budget by the fourth Monday in June, the budget that was presented at the second referendum shall be deemed to have been adopted, and expenditures made in accordance therewith for the ensuing fiscal year.*

**VOTE: 8 – 0 Approved and so declared**

RESULT:	APPROVED 8 – 0
MOVER:	Jessica Buhle, Town Councilor.
SECONDER:	James Thompson, Town Councilor
AYES:	Barnes, Brunelle, Buhle, Garcia-Irizarry, Lamb, Parad, St. Vil, Thompson
EXCUSED:	Ryan

XV. ADJOURNMENT

Councilor Buhle moved to adjourn, seconded by Councilor Thompson

**VOTE: 8 - 0 Approved and so declared.** The meeting adjourned at 9:22 p.m.

Transcribed by Roxanne M. Maher  
Administrative Assistant to the Town Council

I, Gary St. Vil Chairman of the Ledyard Town Council,  
hereby certify that the above and foregoing is a true and  
correct copy of the minutes of the Regular Town Council

Meeting held on April 8, 2026.

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Gary St. Vil Chairman



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

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**File #:** 26-0551

**Agenda Date:** 4/22/2026

**Agenda #:**

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AGENDA ITEM  
CORRESPONDENCE

**Subject:**

Communications List April 22, 2026

**Correspondence List:**

(type text here)



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

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**File #:** 25-2156

**Agenda Date:** 4/22/2026

**Agenda #:** 1.

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## REPORT

**Staff/Committee Report: Administration Committee Reports Fiscal Year 2025/2026**  
Administration Committee Report Fiscal Year 2025/2026



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

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**File #:** 25-2157

**Agenda Date:** 4/22/2026

**Agenda #:** 2.

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## REPORT

### **Staff/Committee Report: Community Relations -DEI Reports Fiscal Year 2025/2026**

Community Relations Committee for Diversity, Equity & Inclusion - Report- Fiscal Year 2025/2026



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

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**File #:** 25-2159

**Agenda Date:** 4/22/2026

**Agenda #:** 3.

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## REPORT

**Staff/Committee Report: Finance Committee Reports Fiscal Year 2025/2026**

Finance Committee Report Fiscal Year 2025/2026



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

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**File #:** 25-2160

**Agenda Date:** 4/8/2026

**Agenda #:** 4.

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## REPORT

**Staff/Committee Report: LUPPW Committee Reports Fiscal Year 2025/2026**

LUPPW Committee Report Fiscal Year 2025/2026



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

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**File #:** 25-2161

**Agenda Date:** 4/22/2026

**Agenda #:**

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## REPORT

**Staff/Committee Report: Mayor Reports Fiscal Year 2025/2026**

Mayor Report Fiscal Year 2025/2026

# Mayor's Report

3-11-26

Budget submitted on 3/2 per Charter. Exclusive of Healthcare and Capital:

+2.35% General Government

+3.63% Board of Education

+13.5% Healthcare expenses (Combined BoE and Gen Gov)

+0.89 mill increase to 26.67, including 1 mill from Mill Rate Stabilization Fund. We budgeted use from this non-tax fund for each of the past four years but have not required its use, primarily because revenues came in higher than projected each of those fiscal years. Some State revenues are difficult to project, while some local revenues can be too (permit revenues). Interest income is directly dependent upon the Federal Funds Rate, which may be subject to change as many as eight times per year, based on the national economic picture. For that reason, we always err on the side of caution with interest income.

This year, Healthcare is presented as a separate line as the Town has little to no control over this necessary expense. Ledyard is part of a smaller pool of 12 towns that have better than average experience ratings, but insurance is still extremely expensive.

Next year, Capital will also be presented as a separate budget for fairness and transparency. As it is this year, Capital is on a town-wide scope.

Public Works O/T expenses were impacted again with 7 crew in overnight hours on 3/4, due to flash freezing, post rain. We treated in advance but rain negated much of the treatment. PWD Masalin has updated spending chart and trajectory which I will share with the Council. We are tracking close to FY15, our most expensive winter in the last 10 fiscal years. We did get salt from the Providence port as we neared depletion, but that salt was "dirty" and we aren't inclined to purchase again (numerous scraps of tarp in the loads clogged our spreaders).

Attended meeting w/ Mohegan Tribe, adjacent communities on 3/4 working towards long-term solution for Mohegan Pequot Bridge. It is inadequate for the redevelopment of the former Norwich State Hospital as well as the influx of EB employees.

Submitted written testimony in support of SB 388- which effectively returns the Mashantucket Pequot- Mohegan Fund to its original formulation of distributing 85% of the funds received. The municipal allocation has eroded over time and eventually flipped to about 20% distributed, with the State retaining 80%. That was not the intent of the fund when it was established.





# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

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**File #:** 26-0304

**Agenda Date:** 4/22/2026

**Agenda #:** \*1.

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## APPOINTMENT

### **Motion/Request:**

MOTION to reappoint the following Members to the Water Pollution Control Authority for three (3) year term ending April 11, 2029:

- Mr. Stanley Juber( R) 13 Iron Street, Ledyard (Regular Member)
- Mr. Terry Jones ( R) 27 Monticello Drive, Gales Ferry (Regular Member)
- Mr. Jeremy Norris (D) 12 Old Fort Lane, Ledyard (Alternate Member).

### **Background:**

All of these WPCA Members are interested in continuing to serve on the; and their reappointments have been endorsed by both the Farmers Market Committee and their respective parties

### **Administrative Notes:**

(type text here)

### **Nominating Committee Recommendation:**

(type text here)

### **Minority Representation - CGS 9-167a:**

In accordance with Chapter IV; Section 8 of the Town Charter “Except as otherwise provided for in this Charter, the Town Council may appoint members to fill vacancies in other offices, boards, and commissions established by this Charter and by ordinance as vacancies may occur, and appointing members to such offices, boards, and commissions as may be created in the future. Such appointments shall be made by the Town Council for such terms and upon such conditions as provided in the respective ordinance”.

Chapter IV, Section 9: “In making appointments and removals, the Town Council shall act by the affirmative votes of at least a majority of all its members.

All members of boards, commissions, and committees contained in this Charter, or subsequently created under this Charter, except members of the Building Code Board of Appeals, the Fire Marshal, and the Deputy Fire Marshal(s), shall be electors of the Town at the time of their appointment and during their terms of office.”

### **Connecticut General Statutes**

Sec. 9-167a. Minority representation. (a) (1) Except as provided in subdivision (2) of this subsection, the maximum number of members of any board, commission, legislative body, committee or similar body of the state or any political subdivision thereof, whether elective or appointive, who may be members of the same political party, shall be as specified in the following table:

Total Membership	Maximum from One Party
3	2
4	3
5	4
6	4
7	5
8	5
9	6
More than 9 Two-thirds of total membership	

(2) The provisions of this section shall not apply (A) to any such board, commission, committee or body whose members are elected wholly or partially on the basis of a geographical division of the state or political subdivision, (B) to a legislative body of a municipality (i) having a town meeting as its legislative body or (ii) for which the charter or a special act, on January 1, 1987, provided otherwise or (C) to the city council of an unconsolidated city within a town and the town council of such town if the town has a town council and a representative town meeting, the town charter provides for some form of minority representation in the election of members of the representative town meeting, and the city has a city council and a body having the attributes of a town meeting or (D) to the board of directors and other officers of any district, as defined in section 7-324, having annual receipts from all sources not in excess of two hundred fifty Thousand dollars.

(b) Prior to any election for or appointment to any such body, the municipal clerk, in cases of elections, and the appointing authority, in cases of appointments, shall determine the maximum number of members of any political party who may be elected or appointed to such body at such election or appointment. Such maximum number shall be determined for each political party in the following manner: From the number of members of one political party who are members of such body at the time of the election or appointment, subtract the number of members of such political party whose terms expire prior to the commencement of the terms for which such election or appointment is being held or made and subtract the balance thus arrived at from the appropriate number specified in column II of subsection (a) of this section.



# TOWN OF LEDYARD CONNECTICUT OWN COUNCIL

741 Colonel Ledyard Highway  
Ledyard, CT 06339-1551  
(860) 464-3203  
FAX (860) 464-1485  
E-Mail Address:  
[council@ledyardct.org](mailto:council@ledyardct.org)

Chairman Gary St. Vil

January 22, 2026

Mr. Edmond Lynch, Chairman  
Water Pollution Control Authority  
11 Red Brook Lane  
Ledyard, Connecticut 06339

Dear Mr. Lynch:

Members of the Water Pollution Control Authority are due for re-appointment as listed below. The Administration Committee of the Town Council would like your recommendations.

Please complete the shaded areas of each Commission members block and kindly return to the Town Council Office. .

Water Pollution Control Authority				3 Year Term	
Member's Name	Party Affiliation	Term Expiration	Commission Recommendation	Town Commit Endorsement	Attendance
Mr. Stanley Juber 13 Iron Street Ledyard, CT 06339	R	4/11/2026	(Y) N	Y N	<input checked="" type="checkbox"/> Excellent <input type="checkbox"/> Good <input type="checkbox"/> Fair <input type="checkbox"/> Poor
Mr. Terry Jones 27 Monticello Drive Gales Ferry, CT 06335	R	4/11/2026	(Y) N	Y N	<input checked="" type="checkbox"/> Excellent <input type="checkbox"/> Good <input type="checkbox"/> Fair <input type="checkbox"/> Poor
Mr. Jeremy Norris (Alternate Member) 12 Old Fort Lane Ledyard, CT 06339	D	4/11/2026	(Y) N	Y N	<input checked="" type="checkbox"/> Excellent <input type="checkbox"/> Good <input type="checkbox"/> Fair <input type="checkbox"/> Poor

Committee Comments:

*All give significant contributions to the WPCA*

Your assistance is greatly appreciated. Thank you for your attention regarding this request.

Sincerely,

Roxanne M. Maher  
Administrative Assistant  
to the Ledyard Town Council



# TOWN OF LEDYARD CONNECTICUT OWN COUNCIL

741 Colonel Ledyard Highway  
Ledyard, CT 06339-1551  
(860) 464-3203  
FAX (860) 464-1485  
E-Mail Address:  
[council@ledyardct.org](mailto:council@ledyardct.org)

Chairman Gary St. Vil

January 22, 2026

Mr. Craig Breverman, Chairman  
Democratic Nominating Committee  
13 Phillip Lane  
Ledyard, Connecticut 06339

Dear Mr. Breverman:

Members of the Water Pollution Control Authority are due for re-appointment as listed below. The Administration Committee of the Town Council would like your recommendations.

Please complete the shaded areas of each Commission members block and kindly return to the Town Council Office. .

Water Pollution Control Authority				3 Year Term	
Member's Name	Party Affiliation	Term Expiration	Commission Recommendation	Town Commit Endorsement	Attendance
Mr. Stanley Juber 13 Iron Street Ledyard, CT 06339	R	4/11/2026	Y N	Y N	{ } Excellent { } Good { } Fair { } Poor
Mr. Terry Jones 27 Monticello Drive Gales Ferry, CT 06335	R	4/11/2026	Y N	Y N	{ } Excellent { } Good { } Fair { } Poor
Mr. Jeremy Norris (Alternate Member) 12 Old Fort Lane Ledyard, CT 06339	D	4/11/2026	Y N	Y N	{ } Excellent { } Good { } Fair { } Poor

Committee Comments:

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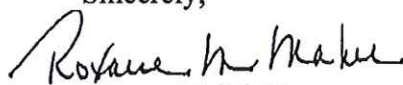


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Your assistance is greatly appreciated. Thank you for your attention regarding this request.

This reappointment is approved for the Democratic nomination

  
Craig M. Breverman 02/06/2026

Sincerely,  
  
Roxanne M. Maher  
Administrative Assistant  
to the Ledyard Town Council



# TOWN OF LEDYARD CONNECTICUT OWN COUNCIL

741 Colonel Ledyard Highway  
Ledyard, CT 06339-1551  
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FAX (860) 464-1485  
E-Mail Address:  
[council@ledyardet.org](mailto:council@ledyardet.org)

Chairman Gary St. Vil

January 22, 2026

Mr. Jospheh Gush, Chairman  
Republican Nominating Committee  
57 Town Farm Road  
Ledyard, Connecticut 06339

Dear Mr. Gush:

Members of the Water Pollution Control Authority are due for re-appointment as listed below. The Administration Committee of the Town Council would like your recommendations.

Please complete the shaded areas of each Commission members block and kindly return to the Town Council Office. .

**Water Pollution Control Authority**

**3 Year Term**

Member's Name	Party Affiliation	Term Expiration	Commission Recommendation	Town Commit Endorsement	Attendance
Mr. Stanley Juber 13 Iron Street Ledyard, CT 06339	R	4/11/2026	Y N	Yes	{ X }Excellent { } Good { } Fair { } Poor
Mr. Terry Jones 27 Monticello Drive Gales Ferry, CT 06335	R	4/11/2026	Y N	Yes	{ X }Excellent { } Good { } Fair { } Poor
Mr. Jeremy Norris (Alternate Member) 12 Old Fort Lane Ledyard, CT 06339	D	4/11/2026	Y N	Y N	{ }Excellent { } Good { } Fair { } Poor

Committee Comments: Yes, the Republican Town Committee Endorses Terry Jones and Stan Juber for reappointment to the Ledyard Water Pollution Control Authority \_

*Joe Gush,*

Chairman of the Nominating Committee for the Ledyard Republican Town Committee

Your assistance is greatly appreciated. Thank you for your attention regarding this request.

Sincerely,

*Roxanne M. Maher*  
Roxanne M. Maher  
Administrative Ass



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

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**File #:** 26-0308

**Agenda Date:** 4/22/2026

**Agenda #:** \*2.

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## APPOINTMENT

### **Motion/Request:**

MOTION to appoint/reappoint the following Members to the Cemetery Committee for three (3) year term ending April 26, 2029:

- Mr. Paul Krug (Military Veteran) (U) 67 Pheasant Drive, Gales Ferry
- Ms. Kriste-Gardiner-Lundgren (U) 70 Iron Street Ledyard
- Ms. Martha Reynolds( R) 1684 Center Groton Road, Ledyard.

### **Background:**

All these members of the Cemetery Committee are interested in continuing to serve and their reappointments have been endorsed by the Committee and by their respective parties.

### **Administrative Notes:**

### **Nominating Committee Recommendation:**

### **Minority Representation - CGS 9-167a:**

In accordance with Chapter IV; Section 8 of the Town Charter “Except as otherwise provided for in this Charter, the Town Council may appoint members to fill vacancies in other offices, boards, and commissions established by this Charter and by ordinance as vacancies may occur, and appointing members to such offices, boards, and commissions as may be created in the future. Such appointments shall be made by the Town Council for such terms and upon such conditions as provided in the respective ordinance”.

Chapter IV, Section 9: “In making appointments and removals, the Town Council shall act by the affirmative votes of at least a majority of all its members.

All members of boards, commissions, and committees contained in this Charter, or subsequently created under this Charter, except members of the Building Code Board of Appeals, the Fire Marshal, and the Deputy Fire Marshal(s), shall be electors of the Town at the time of their appointment and during their terms of office.”

### **Connecticut General Statutes**

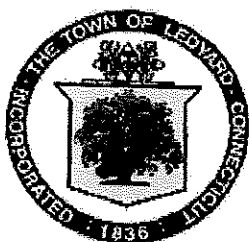
Sec. 9-167a. Minority representation. (a) (1) Except as provided in subdivision (2) of this subsection, the maximum number of members of any board, commission, legislative body, committee or similar body of the state or any political subdivision thereof, whether elective or appointive, who may be members of the same

political party, shall be as specified in the following table:

Total Membership	Maximum from One Party
3	2
4	3
5	4
6	4
7	5
8	5
9	6
More than 9 Two-thirds of total membership	

(2) The provisions of this section shall not apply (A) to any such board, commission, committee or body whose members are elected wholly or partially on the basis of a geographical division of the state or political subdivision, (B) to a legislative body of a municipality (i) having a town meeting as its legislative body or (ii) for which the charter or a special act, on January 1, 1987, provided otherwise or (C) to the city council of an unconsolidated city within a town and the town council of such town if the town has a town council and a representative town meeting, the town charter provides for some form of minority representation in the election of members of the representative town meeting, and the city has a city council and a body having the attributes of a town meeting or (D) to the board of directors and other officers of any district, as defined in section 7-324, having annual receipts from all sources not in excess of two hundred fifty Thousand dollars.

(b) Prior to any election for or appointment to any such body, the municipal clerk, in cases of elections, and the appointing authority, in cases of appointments, shall determine the maximum number of members of any political party who may be elected or appointed to such body at such election or appointment. Such maximum number shall be determined for each political party in the following manner: From the number of members of one political party who are members of such body at the time of the election or appointment, subtract the number of members of such political party whose terms expire prior to the commencement of the terms for which such election or appointment is being held or made and subtract the balance thus arrived at from the appropriate number specified in column II of subsection (a) of this section.



# TOWN OF LEDYARD CONNECTICUT TOWN COUNCIL

Chairman Gary St. Vil

741 Colonel Ledyard Highway  
Ledyard, CT 06339-1551  
(860) 464-3203

E-Mail Address:  
[council@ledyardct.org](mailto:council@ledyardct.org)

January 22, 2026

Mr. Willian Vidal, III, Chairman  
Cemetery Committee  
183 Spicer Hill Road  
Ledyard, Connecticut 06339

Dear Charman Vidal:

Members of the Cemetery Committee are due for re-appointment as listed below. The Administration Committee of the Town Council would like your recommendations.

Please complete the shaded areas of each Commission members block and kindly return in the self-addressed, return envelope.

### Cemetery Commission

3 Year Term

Member's Name	Party Affiliation	Term Expiration	Commission Recommendation	Town Committee Endorsement	Attendance
Mr. Paul Krug (Military Veteran) 67 Pheasant Drive Gales Ferry, CT 06445	u	4/26/2026	(Y) N	Y N	{ } Excellent { } Good { } Fair { } Poor
Ms. Kriste-Gardiner-Lundgren 70 Iron Street Ledyard, CT 06339	U	4/26/2026	(Y) N	Y N	{ } Excellent { } Good { } Fair { } Poor
Ms. Martha Reynolds 1684 Center Groton Road Ledyard, CT 06339	R	4/26/2026	(Y) N	Y N	{ } Excellent { } Good { } Fair { } Poor

*WWS*

*WWS*

*WWS*

Committee Comments:

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Your assistance is greatly appreciated. Thank you for your attention regarding this request.

Sincerely,  
*Roxanne M. Maher*  
Roxanne M. Maher  
Administrative Assistant



# TOWN OF LEDYARD CONNECTICUT TOWN COUNCIL

741 Colonel Ledyard Highway  
Ledyard, CT 06339-1551  
(860) 464-3203  
E-Mail Address:  
[council@ledyardct.org](mailto:council@ledyardct.org)

Chairman Gary St. Vil

January 22, 2026

Mr. Joseph Gush, Chairman  
Republican Nominating Committee  
57 Town Farm Road  
Ledyard, Connecticut 06339

Dear Chairman Gush

Members of the Cemetery Committee are due for re-appointment as listed below. The Administration Committee of the Town Council would like your recommendations.

Please complete the shaded areas of each Commission members block and kindly return in the self-addressed, return envelope.

**Cemetery Commission**

**3 Year Term**

Member's Name	Party Affiliation	Term Expiration	Commission Recommendation	Town Committee Endorsement	Attendance
Mr. Paul Krug (Military Veteran) 67 Pheasant Drive Gales Ferry, CT 06445	u	4/26/2026	Y N	Y N	{ }Excellent { } Good { } Fair { } Poor
Ms. Kriste-Gardiner-Lundgren 70 Iron Street Ledyard, CT 06339	U	4/26/2026	Y N	Y N	{ }Excellent { } Good { } Fair { } Poor
Ms. Martha Reynolds 1684 Center Groton Road Ledyard, CT 06339	R	4/26/2026	Y N	Yes	{ X }Excellent { } Good { } Fair { } Poor

Committee Comments:

**Yes, the Republican Town Committee Endorses Martha Reynolds for re-appointment to the Ledyard Cemetery Committee.**

*Joe Gush,*

Chairman of the Nominating Committee for the Ledyard Republican Town Committee

Your assistance is greatly appreciated. Thank you for your attention regarding this request.

Sincerely,  
*Roxanne M. Maher*

Roxanne M. Maher  
Administrative Assistant



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

**File #:** 26-0456

**Agenda Date:** 4/22/2026

**Agenda #:** \*3.

## APPOINTMENT

### **Motion/Request:**

MOTION to reappoint Ms. Margret Boyd, (U) 257 Whalehead Road, Gales Ferry, to the Ledyard Housing Authority for a five (5) year term ending March 31, 2031.

### **Background:**

Ms. Boyd is interested in continuing to serve on the Housing Authority; and the Authority has endorsed her reappointment.

### **Administrative Notes:**

### **Nominating Committee Recommendation:**

(type text here)

### **Minority Representation - CGS 9-167a:**

In accordance with Chapter IV; Section 8 of the Town Charter “Except as otherwise provided for in this Charter, the Town Council may appoint members to fill vacancies in other offices, boards, and commissions established by this Charter and by ordinance as vacancies may occur, and appointing members to such offices, boards, and commissions as may be created in the future. Such appointments shall be made by the Town Council for such terms and upon such conditions as provided in the respective ordinance”.

Chapter IV, Section 9: “In making appointments and removals, the Town Council shall act by the affirmative votes of at least a majority of all its members.

All members of boards, commissions, and committees contained in this Charter, or subsequently created under this Charter, except members of the Building Code Board of Appeals, the Fire Marshal, and the Deputy Fire Marshal(s), shall be electors of the Town at the time of their appointment and during their terms of office.”

### **Connecticut General Statutes**

Sec. 9-167a. Minority representation. (a) (1) Except as provided in subdivision (2) of this subsection, the maximum number of members of any board, commission, legislative body, committee or similar body of the state or any political subdivision thereof, whether elective or appointive, who may be members of the same political party, shall be as specified in the following table:

Total Membership	Maximum from One Party
------------------	------------------------

3	2
4	3
5	4
6	4
7	5
8	5
9	6
More than 9 Two-thirds of total membership	

(2) The provisions of this section shall not apply (A) to any such board, commission, committee or body whose members are elected wholly or partially on the basis of a geographical division of the state or political subdivision, (B) to a legislative body of a municipality (i) having a town meeting as its legislative body or (ii) for which the charter or a special act, on January 1, 1987, provided otherwise or (C) to the city council of an unconsolidated city within a town and the town council of such town if the town has a town council and a representative town meeting, the town charter provides for some form of minority representation in the election of members of the representative town meeting, and the city has a city council and a body having the attributes of a town meeting or (D) to the board of directors and other officers of any district, as defined in section 7-324, having annual receipts from all sources not in excess of two hundred fifty Thousand dollars.

(b) Prior to any election for or appointment to any such body, the municipal clerk, in cases of elections, and the appointing authority, in cases of appointments, shall determine the maximum number of members of any political party who may be elected or appointed to such body at such election or appointment. Such maximum number shall be determined for each political party in the following manner: From the number of members of one political party who are members of such body at the time of the election or appointment, subtract the number of members of such political party whose terms expire prior to the commencement of the terms for which such election or appointment is being held or made and subtract the balance thus arrived at from the appropriate number specified in column II of subsection (a) of this section.



# TOWN OF LEDYARD CONNECTICUT TOWN COUNCIL

741 Colonel Ledyard Highway  
Ledyard, CT 06339-1551  
(860) 464-3203  
E-Mail Address:  
[council@ledyardct.org](mailto:council@ledyardct.org)

Chairman Gary St. Vil

January 22, 2026

Ms. Margret Boyd, Chairman  
Ledyard Housing Authority  
257 Whalehead Road  
Gales Ferry, Connecticut 06335

Dear Chairman Boyd:

A Member of the Housing Authority is due for re-appointment as listed below. The Administration Committee of the Town Council would like your recommendations.

Please complete the shaded areas of each Commission members block and kindly return in the self-addressed, return envelope.

**Housing Authority**

**5 Year Term**

Member's Name	Party Affiliation	Term Expiration	Commission Recommendation	Town Committee Endorsement	Attendance
Ms. Margaret Boyd 257 Whalehead Road Gales Ferry, CT 06335	U	3/31/2026	(Y) N	Y N	<input checked="" type="checkbox"/> Excellent <input type="checkbox"/> Good <input type="checkbox"/> Fair <input type="checkbox"/> Poor

Committee Comments:

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Your assistance is greatly appreciated. Thank you for your attention regarding this request.

Sincerely,  
*Roxanne M. Maher*

Roxanne M. Maher  
Administrative Assistant

cc: Director



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

**File #:** 26-0353

**Agenda Date:** 4/21/2026

**Agenda #:** .4.

## FINANCIAL BUSINESS REQUEST (FBR)

**Motion/Request:**

Discussion and possible action regarding the Fiscal Year 2026/2027 Budget.

**Background:**

MOTION to recommend the Town Council adopt the Fiscal Year 2026/2027 Budget in the amount of \$ \_\_\_\_\_ comprised of:

- General Government: \$ \_\_\_\_\_
- Board of Education: \$ \_\_\_\_\_

This will be the proposed Fiscal Year 2026/2027 Budget to present at the April 21, 2026 Public Hearing

**Department Comment/Recommendation:**

(type text here)

**Finance Director Comment/Recommendation:**

(type text here)

**Mayor Comment/Recommendation:**

(type text here)

**LEDYARD**  
**Town Council**  
**Public Hearing**



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Proposed Budget  
Fiscal Year 2026-2027

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***TUESDAY, APRIL 21, 2026***

7:00 p.m.

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***Council Chambers***

741 Colonel Ledyard Highway  
Ledyard, CT 06339

***Referendum Vote***

***TUESDAY, MAY 19, 2026***

## Budget Process

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The annual budget process commences in November-December and prioritizes spending based on limited resources and staffing.

The proposed budget offers a set of priorities for the taxpayers to consider.

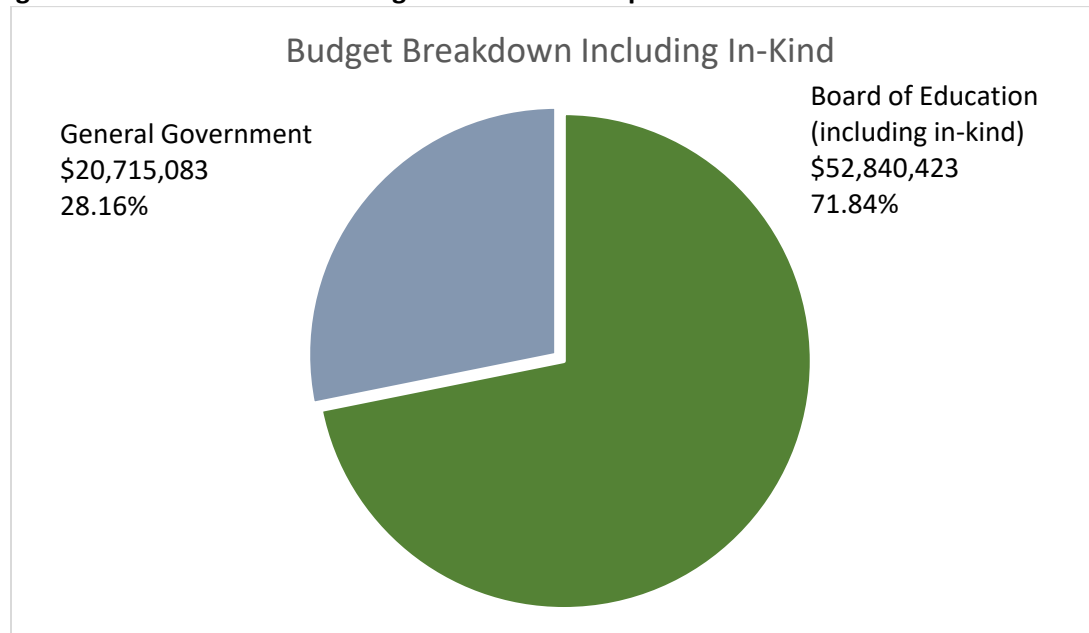
The budget contains the best revenue and expenditure data that is available at the time of budget development. Since 1971, Ledyard voters have the opportunity to vote on their budget.

## Budget Pressures

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The Budget compiles revenues from tax levy, State funding and grants as well as expenditures by Department, including borrowed monies for Capital projects and finally the Capital Improvement Plan, which identifies needs based on studies, estimates and consultant input. The greater the governmental “footprint”, the greater the need for present and future capital outlays (more buildings, more equipment equals greater short-term and long-term costs).

**Budget Breakdown after accounting for BoE in-kind expenses in the General Government Budget:**



**BOE In-Kinds Paid by General Government  
FY 2026-27 Projected**

Description	Gross Expense	BOE Share %	Total BOE Amount
Director of Finance	\$ 136,990	20.00%	\$ 27,398
Assistant Finance Director	75,755	20.00%	15,151
Treasurer	20,138	20.00%	4,028
School Nurses Salary	342,080	100.00%	342,080
School Nurses Aides	84,895	100.00%	84,895
School Nurse - Admin Wages	50,801	100.00%	50,801
School Nurse - Other Wages	23,100	100.00%	23,100
School Nurses Operating	300	100.00%	300
School Nurses - Training	1,200	100.00%	1,200
Defined Contribution Employer Contr School Nurses	18,680	100.00%	18,680
Employer Contr to Health Ins--School Nurses	99,704	100.00%	99,704
In-lieu of healthcare payment for school nurses	9,000	100.00%	9,000
Employer Contr Health Ins--BOE	6,651,000	100.00%	6,651,000
Retiree Health - BOE	500,000	100.00%	500,000
Workers' Compensation, BOE	313,200	100.00%	313,200
Social Security for in-kind salaries	547,453	7.65%	41,880
Property Insurance, BOE	90,150	100.00%	90,150
School Leaders Liability Insurance	16,200	100.00%	16,200
General Liability	174,000	50.00%	87,000
Public Officials Liability	44,000	50.00%	22,000
Cyber Coverage	35,100	50.00%	17,550
Defined Contribution Employer Contr BOE Employees	55,000	100.00%	55,000
Financial Software	70,000	50.00%	35,000
Debt P&I on School Buildings	2,171,271	100.00%	2,171,271
Capital	306,500	100.00%	306,500
<b>Total In-Kind Education Expenses included in the General Government Budget</b>			<b>\$ 10,983,088</b>

## Budget Highlights

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Board of Education Expenditures as proposed increased by 3.45%, or \$1,395,093 (0.75 mills)

General Government Operating Expenditures as proposed (less Healthcare) increased by 2.28%, or \$460,233 (0.25 mills)

Overall Healthcare costs increased by 9.49%, or \$811,210 (0.44 mills)

The proposed contribution to fund town-wide capital increased by 43.53% or \$512,708 (0.28 mills).

Total expenditures as proposed are \$73,555,506 or a combined 4.52% increase.

	Revised		Proposed		Increase (Decrease)		
	Budget FY 26		Budget FY 27		Dollars	Percentage	
General Government	\$	14,745,171	\$	15,787,534	\$	1,042,363	7.07%
Public Safety		4,948,901		5,146,010		197,109	3.98%
Public Works		3,371,286		3,516,761		145,475	4.32%
Health & Welfare		512,490		550,188		37,698	7.36%
Library		641,958		652,651		10,693	1.67%
Parks & Recreation		668,985		690,299		21,314	3.19%
Education		40,462,242		41,857,335		1,395,093	3.45%
Debt Service		3,847,450		3,664,241		(183,209)	(4.76%)
Capital		1,177,779		1,690,487		512,708	43.53%
	\$	70,376,262	\$	73,555,506	\$	3,179,244	4.52%

# Funding of the Budget

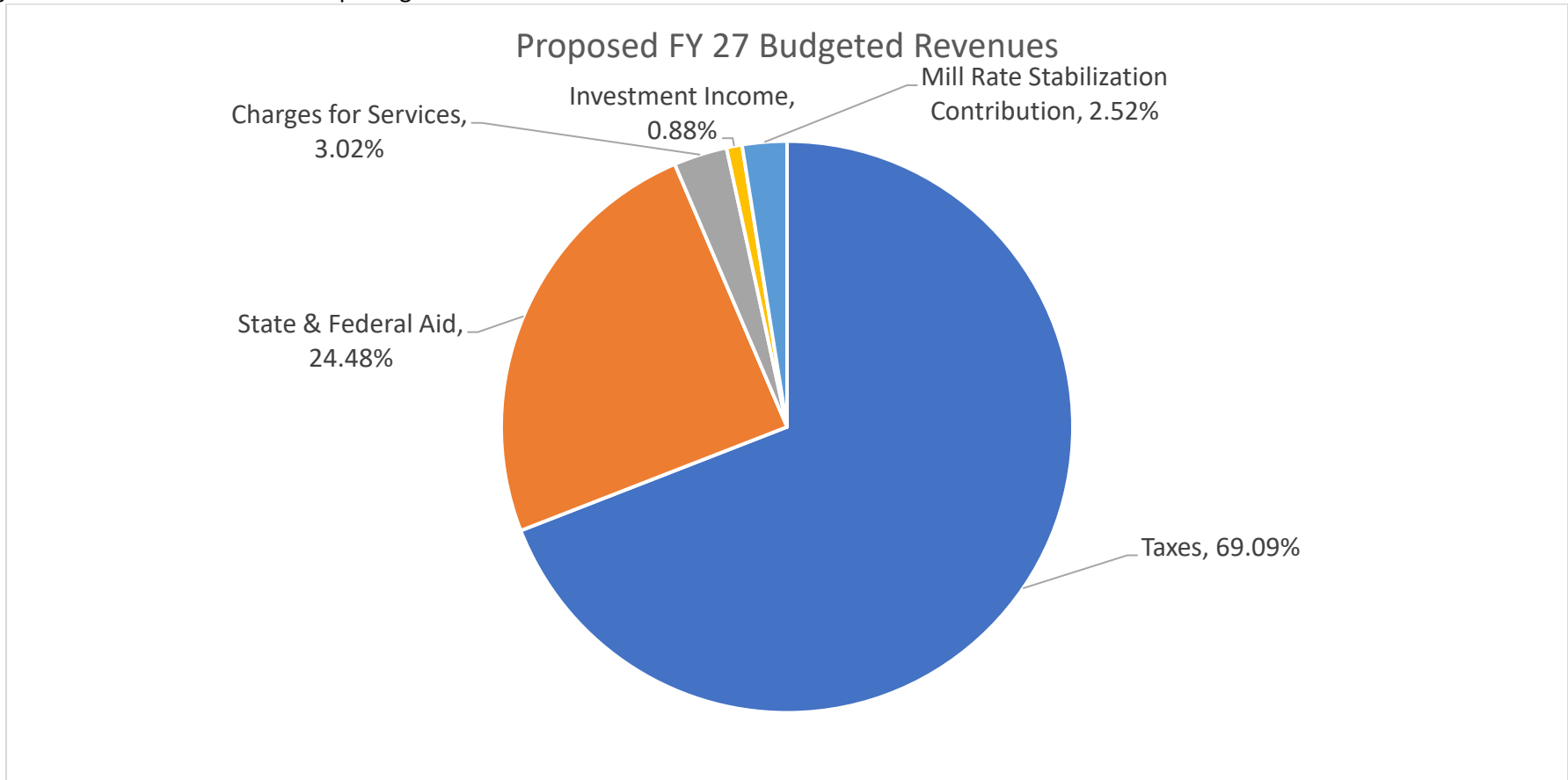
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The State of CT model is a regressive, tax heavy funding model. Property and Motor Vehicle Tax is the largest source of revenue to support municipal functions.

Our second largest revenue source is Federal and State Aid (primarily for education).

FY27 is the second year of the State biennial budget. The State budget is in negotiations now but early indications point to another year of level funding, which translates as a reduction in funding, due to inflationary pressures and increased costs for fuels, insurance, wages and electricity.

Investment income from Reserve Accounts continues generating positive income due to the current interest rate environment. This of course is subject to change. Interest funds are used to help mitigate cost increases.



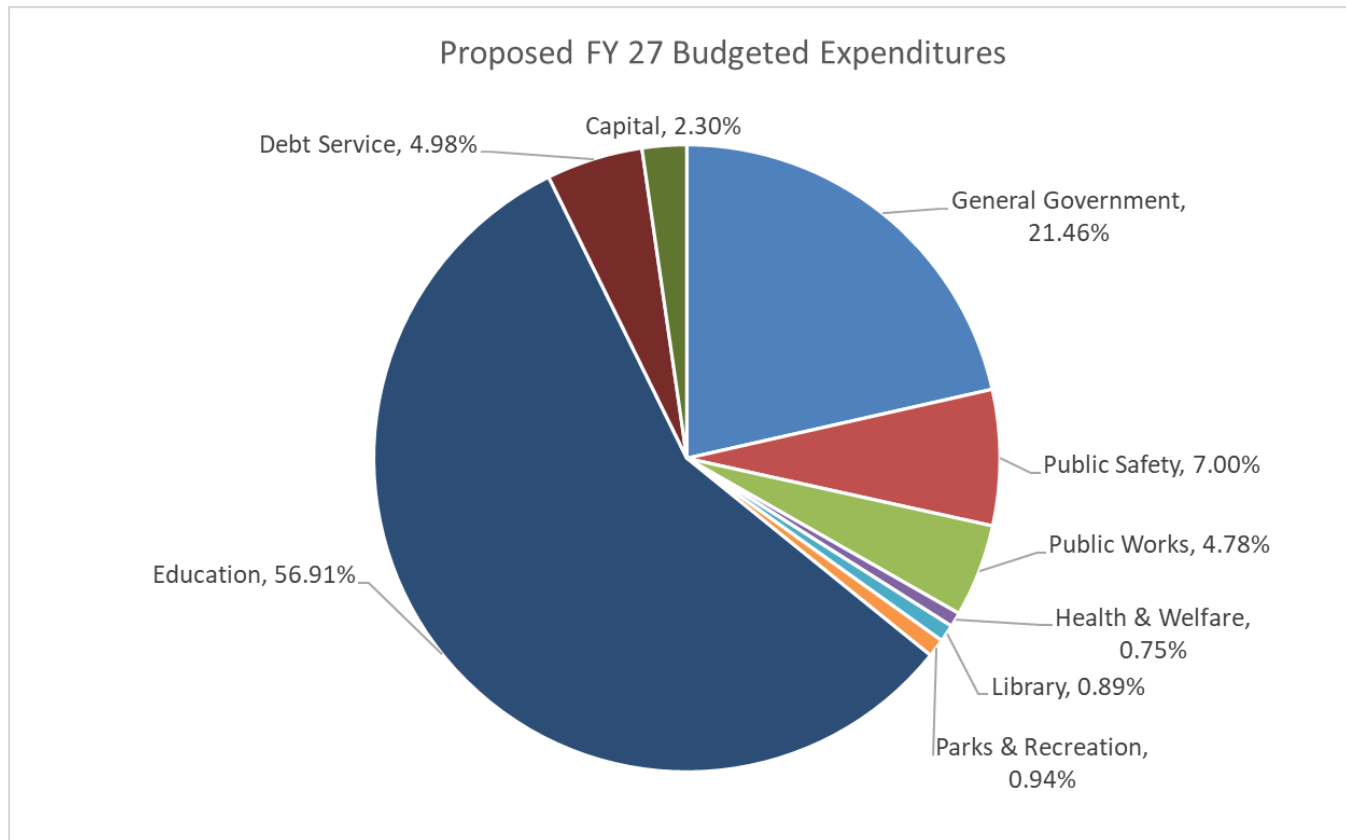
## Fund Balance

Over time, Ledyard has maintained a lean Fund Balance (aka “Rainy Day Fund”). Fund Balance currently sits at 7.43% of our total annual projected operating expenses. We do not utilize Fund Balance in this budget and have a May 23, 2018, policy that calls for an increase in Fund Balance to 10% by FY37. Fund Balance is a key determinant in long-term borrowing (Capital projects like schools, roofs, police dept.)

## Expenditure Summary- General Government

Proposed General Government spending (excluding Healthcare costs and capital) is projected to increase by \$460,233 to \$20,652,684 - a 2.28% increase. “In-Kind” expenses, which are expenses under the Gen. Gov budget but for school purposes is \$10,983,088. In-Kind includes BoE Healthcare, school nurses/aides, workers comp and insurance and Principal and Interest on school projects.

Key drivers of the General Government increases include: Wages, Insurance, Health Care, MIS Dept. (aging tech, increased software costs) and energy expenses.

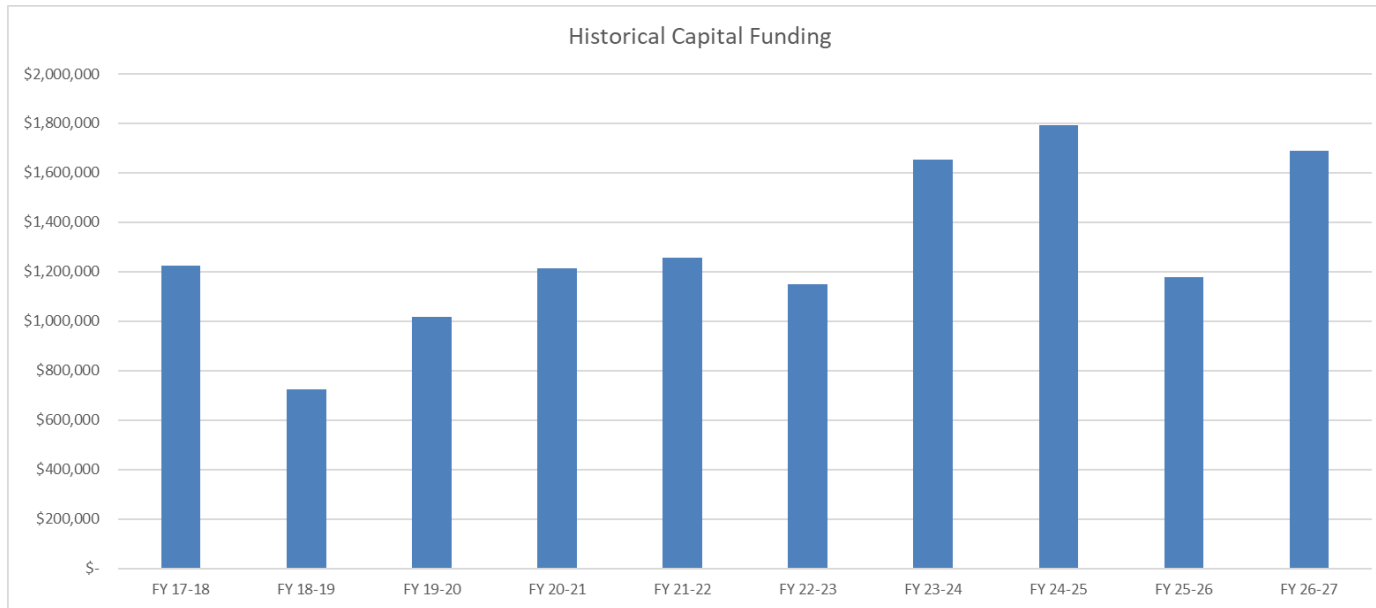


## Top Departments by Expense (excluding fringe)

- Police /ACO/ Dispatch: \$4,135,251 (2.2 mills)
- Public Works (including trash contract): \$ 3,516,761 (1.89 mills)
- Fire/Ambulance Services: \$ 1,010,759 (0.54 mills)
- Libraries: \$652,651 (0.35 mills)
- Parks and Rec / Sr. Center: \$ 690,299 (0.37 mills)

## Capital Improvement Plan

The FY26 Capital Improvement Plan (CIP) funds at \$1,690,487 of the tax levy- 2<sup>nd</sup> highest in last 9 years.



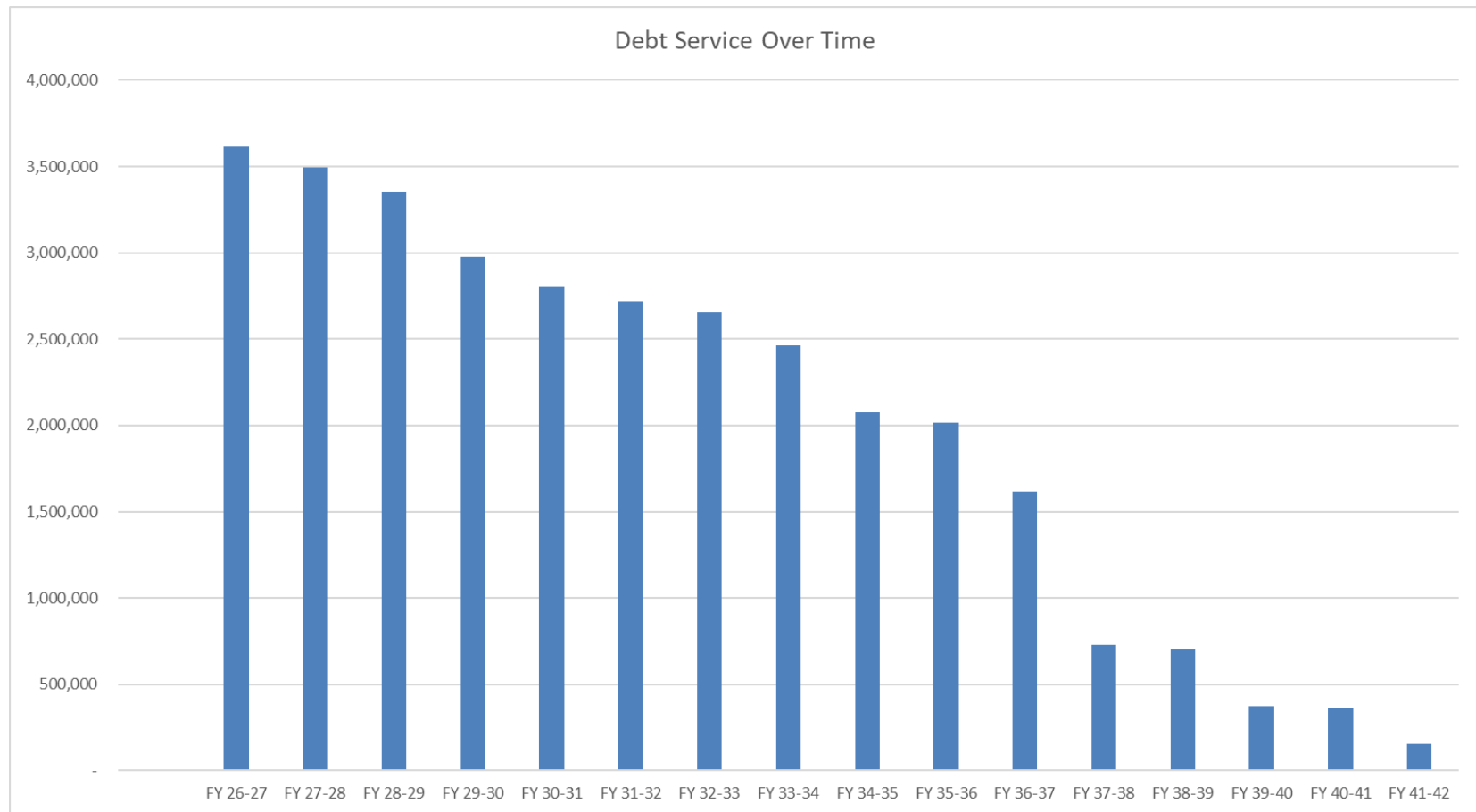
### Key CIP Funding includes the following:

- LMS Cafeteria expansion: \$600,000
- Fire apparatus replacement program \$384,305
- Road Maintenance (not major resurfacing): \$197,141
- Public Works Lg. trucks \$190,000
- JWL Classroom upgrades \$140,000
- BoE district wide HVAC maintenance: \$140,000
- Gen Gov. Bldg. reserve fund: \$100,000

## Debt Service

Debt Service repays borrowed funds (debt issued). current outstanding debt includes Ledyard Middle School, Gallup Hill School, Ledyard Police Station and Clean Water Funds for water main extensions.

Total Debt Service requires \$3,664,241 which represents a decrease of (\$183,209) from FY26. It is noted that \$816,322 of the aforementioned total is interest expense, or 0.44 mills in the FY27 budget.



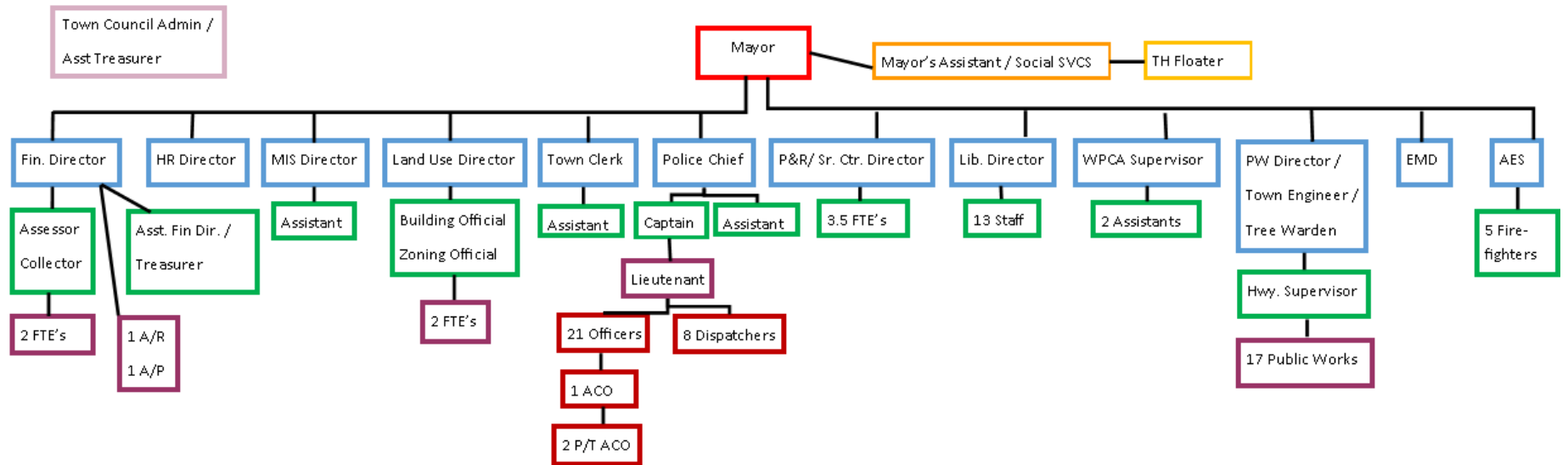
# The Value of a Mil of Taxes

One Mil of taxes = \$1,854,535

To increase or decrease the mil rate by **one tenth of a mil** (0.10) requires *EITHER* new revenue of \$185,436 *OR* reduced spending of \$185,436

To a taxpayer with an assessed value of \$200,000, 1/10<sup>th</sup> of a mil of taxes equates to \$20 annually or \$1.67 per month.

Town of Ledyard  
General Government Organizational Chart



TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2026				FY 2027						
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-1/31/26	% of REVISED	DEPT PROPOSED	Diff vs FY26 Revised	MAYOR PROPOSED	Diff vs FY26 Revised	COUNCIL PROPOSED	Diff vs FY26 REVISED	
<b>TOWN COUNCIL</b>																
	10110101	51601	TREASURER	17,924	18,550	19,082	19,551	19,551	11,279	-	20,138	587	20,138	587	20,138	587
	10110101	51602	ADMIN TOWN COUNCIL	66,862	68,730	79,543	82,624	82,624	47,668	-	85,103	2,479	85,103	2,479	85,103	2,479
	10110101	53300	PROFESSIONAL/TECH SERVICES								30,000	30,000	30,000	30,000	30,000	
	10110101	53600	ACCOUNTING SERVICES/AUDIT	35,875	36,385	38,200	40,110	40,110	21,000	-	50,110	10,000	50,110	10,000	50,110	(4,860)
	10110101	53610	LEGAL SERVICES	10,357	117,305	5,919	70,000	70,000	34,855	-	100,000	30,000	100,000	30,000	100,000	30,000
	10110101	56100	OPERATING EXPENSES	1,404	1,645	958	3,971	3,971	322	-	3,745	(226)	3,745	(226)	3,745	(226)
	10110101	58790	CONTINGENCY				3,000	3,000		-	3,000	3,000	3,000	3,000	3,000	
				132,422	242,615	143,702	219,256	219,256	115,124	52.51%	292,096	72,840	292,096	72,840	277,236	57,980
<b>ETHICS COMMISSION</b>																
	10110102	56100	OPERATING EXPENSES												3,000	3,000
															3,000	3,000
<b>HISTORIC DISTRICTS</b>																
	10110103	52205	CONTRACTUAL EXPENSES	10,333	15,500	1,292										
	10110103	54500	HISTORIC BUILDINGS MAINT	5,205	6,123	7,407	7,500	7,500	1,280	-	6,000	(1,500)	6,000	(1,500)	6,000	(1,500)
	10110103	54501	SAW MILL MAINTENANCE	3,626	3,814	3,578	3,151	4,015	3,578	-	5,500	1,485	5,500	1,485	5,500	1,485
	10110103	56100	LESTER/RESEARCH OPERATING	1,862	1,845	2,022	4,015	3,151	1,269	-	6,060	2,909	6,060	2,909	6,060	2,909
	10110103	56101	SAW MILL OPERATING	1,348	1,377	1,778	1,605	1,605	628	-	2,150	545	2,150	545	2,150	545
	10110103	58790	MISCELLANEOUS EXPENSES	1,175	1,500	192	1,500	1,500		-	1,500	1,500	1,500	1,500	1,500	
				23,549	30,159	16,269	17,771	17,771	3,177	17.88%	21,210	3,439	21,210	3,439	21,210	3,439
<b>CEMETERY COMMITTEE</b>																
	10110107	56100	OPERATING EXPENSES	1,990	6,200	1,978	2,000	2,000		-	5,000	3,000	4,000	2,000	4,000	2,000
				1,990	6,200	1,978	2,000	2,000		-	5,000	3,000	4,000	2,000	4,000	2,000
<b>MAYOR'S OFFICE</b>																
	10110201	51160	CUSTODIAN SALARIES													
	10110201	51305	TOWN HALL FLOATER	18,156	18,940	19,780	28,692	28,692	15,010	-	28,692	-	28,692	-	28,692	-
	10110201	51604	MAYOR	99,519	107,000	107,000	107,000	107,000	61,731	-	107,000	-	115,820	8,820	115,820	8,820
	10110201	51607	MAYORAL ASST	45,285	45,532	57,951	68,438	68,438	39,107	-	65,611	(2,827)	58,240	(10,198)	59,987	(8,451)
	10110201	51700	ADMINISTRATIVE WAGES							-						
	10110201	55301	TOWN NEWSLETTER	4,448	3,499	5,148	5,000	5,000	2,964	-	5,200	200	5,200	200	5,200	200
	10110201	56100	OPERATING EXPENSES	1,704	957	780	2,500	2,500	106	-	2,000	(500)	2,000	(500)	2,000	(500)
	10110201	58790	CONTINGENCY	7,011	7,644	8,719	1,000	1,000	340	-	5,000	4,000	5,000	4,000	6,000	5,000
				176,123	183,572	199,378	212,630	212,630	119,258	56.09%	213,503	873	214,952	3,222	217,699	5,069
<b>ADMINISTRATIVE SUPPORT</b>																
	10110203	53700	CONTRACT MAINT/LEASES	58,956	62,702	57,784	57,700	57,700	32,126	-	58,000	300	58,000	300	58,000	300
	10110203	54311	FIRE HYDRANT MAINTENANCE	10,900	10,900	10,900	10,900	10,900		-	10,900	-	10,900	-	10,900	-
	10110203	55247	ADA COMPLIANCE	896	174	244	500	500	219	-	500	-	500	-	500	-
	10110203	55410	ADVERTISING/LEGAL NOTICES	16,365	16,139	6,759	10,000	10,000	2,725	-	10,000	-	10,000	-	10,000	-
	10110203	56205	WATER	4,000	3,940	3,817	4,500	4,500	2,124	-	4,000	(500)	4,000	(500)	4,000	(500)
	10110203	56900	OTHER SUPPLIES	5,952	9,742	9,223	6,500	6,500	2,848	-	6,500	-	6,500	-	6,500	-
	10110203	56910	POSTAGE	16,268	14,602	17,957	16,000	16,000	13,299	-	16,500	500	16,500	500	16,500	500
	10110203	58100	DUES & FEES	8,477	8,900	8,477	8,900	8,900	8,966	-	9,100	200	9,100	200	9,100	200
	10110203	58105	MISC DUES&FEES	10,218	10,848	11,728	11,500	11,500	11,147	-	11,800	300	11,800	300	11,800	300
				132,032	137,524	126,889	126,500	126,500	73,454	58.07%	127,300	800	127,300	800	127,300	800
<b>LEGAL SERVICES</b>																
	10110205	53610	SPECIALLY APPROVED COUNSEL	73,522	84,531				4,484	-						
	10110205	53615	TOWN ATTORNEY	16,377	16,090	31,560	20,000	20,000		-	20,000	-	20,000	-	20,000	-
				89,899	100,621	31,560	20,000	20,000	4,484	22.42%	20,000	-	20,000	-	20,000	-
<b>PROBATE</b>																
	10110207	54900	PURCHASED SERVICES	8,287	8,630	9,000	10,000	10,000	3,527	-	10,000	-	10,000	-	10,000	-
				8,287	8,630	9,000	10,000	10,000	3,527	-	10,000	-	10,000	-	10,000	-
<b>PROPERTY INSURANCE</b>																
	10110209	55210	AUTO INSURANCE	70,425	70,511	75,591	82,675	82,675	57,679	-	80,750	(1,925)	80,750	(1,925)	80,750	(1,925)
	10110209	55220	BOILER & MACHINERY INSURANCE	7,350	7,340	7,810	8,635	8,635	6,024	-	8,450	(185)	8,450	(185)	8,450	(185)
	10110209	55231	POLICE PROFESS LIABILITY	16,180	16,150	17,188	19,000	19,000	13,256	-	18,600	(400)	18,600	(400)	18,600	(400)
	10110209	55232	GEN LIAB / EXCESS LIAB	151,528	151,456	165,031	177,870	177,870	125,354	-	174,000	(3,870)	174,000	(3,870)	174,000	(3,870)
	10110209	55233	PUBLIC OFFICIALS LIAB	38,280	38,210	40,646	44,945	44,945	31,356	-	44,000	(945)	44,000	(945)	44,000	(945)
	10110209	55234	SCHOOL OFFICIALS LIAB	14,100	14,080	14,975	16,555	16,555	11,550	-	16,200	(355)	16,200	(355)	16,200	(355)
	10110209	55235	VNA LIABILITY	7,110	7,090					-						
	10110209	55241	PROPERTY INSURANCE-BOE	78,420	78,420	83,426	92,250	92,250	64,358	-	90,150	(2,100)	90,150	(2,100)	90,150	(2,100)
	10110209	55242	AMBULANCE & FIRE	56,166	58,806	66,867	72,715	72,715	70,204	-	75,000	2,285	75,000	2,285	75,000	2,285
	10110209	55245	INSURANCE DEDUCTIBLE	6,646	15,665	3,127	20,000	20,000		-	20,000	-	20,000	-	20,000	-
	10110209	55246	RISK MANAGEMENT	110			10,000	10,000		-	10,000	-	10,000	-	10,000	-
	10110209	55249	CYBER COVERAGE		32,499	34,736	36,480	36,480	33,033	-	35,100	(1,380)	35,100	(1,380)	35,100	(1,380)
				446,465	490,227	509,397	581,125	581,125	412,814	71.04%	572,250	(8,875)	572,250	(8,875)	572,250	(8,875)
<b>HEALTH DISTRICT</b>																
	10110211	58790	HEALTH DISTRICT	117,038	116,400	116,400	120,890	120,890	120,889	100.00%	125,451	4,561	125,451	4,561	125,451	4,561
				117,038	116,400	116,400	120,890	120,890	120,889	100.00%	125,451	4,561	125,451	4,561	125,451	4,561
<b>CONSERVATION COMMISSION</b>																
	10110213	56100	OPERATING EXPENSES	60	481	1,075	1,150	1,150	13	0.36%	1,150	-	1,150	-	1,150	-
	10110213	57300	NEW EQUIPMENT				1,500	1,500		-	1,500	-	1,500	-	1,500	-
	10110213	58790	MISCELLANEOUS EXPENSES				925	925		-	925	-	925	-	925	-
				60	481	2,000	3,575	3,575	13	0.36%	3,575	-	3,575	-	3,575	-
<b>HUMAN RESOURCES STAFF</b>																
	10110251	51606	HUMAN RESOURCES DIRECTOR	115,083	90,019	92,427	97,850	97,850	56,452	-	100,786	2,936	100,786	2,9		

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2026				FY 2027							
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-1/31/26	% OF REVISED	DEPT PROPOSED	Diff vs FY26 Revised	MAYOR PROPOSED	Diff vs FY26 Revised	COUNCIL PROPOSED	Diff vs FY26 REVISED		
<b>EMPLOYEE EXPENSES</b>																	
10110253	52000	HEALTH CARE GEN GOV	943,154	890,261	922,439	1,122,900	1,122,900	643,259	-	1,423,100	300,200	1,405,500	282,600	1,396,000	273,100		
10110253	52100	HEALTH CARE BOE	4,920,692	5,700,111	5,403,215	6,069,790	6,069,790	3,196,516	-	6,781,400	711,610	6,696,500	626,710	6,651,000	581,210		
10110253	52101	HEALTHCARE WAIVERS	225,531	223,743	237,710	275,000	275,000	122,440	-	275,000	-	275,000	-	275,000	-		
10110253	52102	BENEFITS CONSULTANT	2,500	-	-	-	-	-	-	-	-	-	-	-	-		
10110253	52105	HEALTHCARE-FIREFIGHTERS	85,217	102,576	124,449	133,100	133,100	61,914	-	106,000	(27,100)	106,000	(27,100)	106,000	(27,100)		
10110253	52106	BOE RETIREE HEALTHCARE	488,934	41,905	470,868	525,000	525,000	4,300	-	525,000	-	525,000	-	500,000	(25,000)		
10110253	52201	HEALTH CARE TEAMSTERS	360,894	347,190	427,740	418,000	418,000	204,385	-	427,000	9,000	427,000	9,000	427,000	9,000		
10110253	52203	MISC EMPLOYEE EXPENSES	4,616	3,523	3,762	7,000	7,000	1,385	-	7,000	-	7,000	-	7,000	-		
10110253	52204	PRE-EMPLOYMENT TESTING	3,919	3,796	5,696	5,000	5,000	1,371	-	5,500	500	5,500	500	5,500	500		
10110253	52205	CONTRACTUAL ALLOWANCES	35,891	53,801	43,323	65,000	65,000	30,970	-	65,000	-	65,000	-	65,000	-		
10110253	52206	RETIREMENT CASHOUT	62,741	76,660	95,115	75,000	75,000	34,475	-	75,000	-	75,000	-	75,000	-		
10110253	52207	PAYROLL EXPENSES	11,334	11,008	11,558	12,000	12,000	6,907	-	12,000	-	12,000	-	12,000	-		
10110253	52300	RETIREMENT	1,163,197	950,000	850,000	740,000	740,000	-	-	750,000	10,000	750,000	10,000	750,000	10,000		
10110253	52310	DEFINED CONTR PLAN	363,253	488,339	578,058	615,000	615,000	375,500	-	630,000	15,000	630,000	15,000	630,000	15,000		
10110253	52400	SALARY BENEFIT ADJUSTMENT	103,792	63,994	20,367	50,000	25,659	587	-	110,000	84,341	110,000	84,341	110,000	84,341		
10110253	52500	SOCIAL SECURITY	630,590	626,116	646,957	680,000	680,000	431,260	-	660,000	(20,000)	680,000	-	680,000	-		
10110253	52600	UNEMPLOYMENT COMP	2,829	9,265	12,956	10,000	10,000	973	-	5,000	(5,000)	5,000	(5,000)	5,000	(5,000)		
10110253	52900	WORKER'S COMP GEN GOV	101,085	99,428	99,428	104,400	104,400	74,565	-	104,400	-	104,400	-	104,400	-		
10110253	52910	WORKERS COMP BOE	303,254	298,282	298,271	313,183	313,183	223,694	-	313,200	17	313,200	17	313,200	17		
10110253	52915	LIFE/LTD/AD&D INSURANCE	13,089	13,391	22,209	22,800	22,800	14,639	-	23,000	200	23,000	200	23,000	200		
			<b>9,826,512</b>	<b>10,003,389</b>	<b>10,274,116</b>	<b>11,243,173</b>	<b>11,218,832</b>	<b>5,429,011</b>	<b>48.39%</b>	<b>12,297,600</b>	<b>1,078,768</b>	<b>12,215,100</b>	<b>996,268</b>	<b>12,135,100</b>	<b>916,268</b>		
<b>REGISTRARS</b>																	
10110301	51700	ADMINISTRATIVE WAGES	39,191	45,210	48,000	53,820	53,820	43,818	-	56,160	2,340	55,435	1,615	55,435	1,615		
10110301	56100	OPERATING EXPENSES	1,039	-	48,000	53,820	53,820	43,818	-	56,160	2,340	55,435	1,615	55,435	1,615		
			<b>40,230</b>	<b>45,210</b>	<b>48,000</b>	<b>53,820</b>	<b>53,820</b>	<b>43,818</b>	<b>81.42%</b>	<b>56,160</b>	<b>2,340</b>	<b>55,435</b>	<b>1,615</b>	<b>55,435</b>	<b>1,615</b>		
<b>ELECTIONS</b>																	
10110303	51710	OTHER WAGES	-	11,862	34,487	36,042	36,042	20,002	-	56,363	20,321	56,363	20,321	56,363	20,321		
10110303	51720	STIPENDS	12,615	-	-	-	-	-	-	-	-	-	-	-	-		
10110303	53645	TRAINING	-	2,452	3,550	3,620	3,620	170	-	4,900	8,520	4,900	8,520	4,900	8,520		
10110303	54310	EQUIPMENT MAINTENANCE	2,250	2,250	1,236	3,800	3,800	1,800	-	4,000	200	4,000	200	4,000	200		
10110303	55300	COMMUNICATIONS	-	1,579	60	1,600	1,600	-	-	1,600	-	1,600	-	1,600	-		
10110303	56900	OTHER SUPPLIES	12,057	18,710	14,440	17,750	17,750	1,369	-	20,250	2,500	20,250	2,500	20,250	2,500		
10110303	58300	EMPLOYEE REIMBURSEMENT	-	152	193	250	250	-	-	250	-	250	-	250	-		
			<b>26,922</b>	<b>37,005</b>	<b>53,966</b>	<b>63,062</b>	<b>63,062</b>	<b>23,341</b>	<b>37.01%</b>	<b>90,983</b>	<b>27,921</b>	<b>90,983</b>	<b>27,921</b>	<b>90,983</b>	<b>27,921</b>		
<b>TOWN CLERK</b>																	
10110311	51600	DEPARTMENT HEAD WAGES	63,869	65,680	67,558	77,400	77,400	44,654	-	79,722	2,322	79,722	2,322	79,722	2,322		
10110311	51615	ASSISTANT WAGES	46,913	55,320	54,996	55,320	55,320	31,968	-	55,328	8	55,328	8	55,328	8		
10110311	53600	ACCOUNTING SERVICES/AUDIT	4,000	4,000	4,000	4,000	4,000	1,000	-	4,000	-	4,000	-	4,000	-		
10110311	56100	OPERATING EXPENSES	29,039	27,402	27,161	30,100	30,100	2,417	-	31,040	940	31,040	940	31,040	940		
10110311	56135	RECORDINGS/LICENSING SUPPLIES	8,550	4,198	4,426	5,475	5,475	920	-	5,475	-	5,475	-	5,475	-		
10110311	58110	TRAINING/MTGS/DUES/SUBSCRIP	1,328	1,202	1,545	1,350	1,350	800	-	1,350	-	1,350	-	1,350	-		
			<b>153,699</b>	<b>152,495</b>	<b>159,186</b>	<b>173,645</b>	<b>173,645</b>	<b>81,759</b>	<b>47.08%</b>	<b>176,915</b>	<b>3,270</b>	<b>176,915</b>	<b>3,270</b>	<b>176,915</b>	<b>3,270</b>		
<b>FINANCE</b>																	
10112101	51600	DEPARTMENT HEAD WAGES	106,021	108,817	111,939	133,000	133,000	76,731	-	136,990	3,990	136,990	3,990	136,990	3,990		
10112101	51603	ASST FINANCE DIR	67,958	69,784	71,784	73,548	73,548	42,432	-	75,755	2,207	75,755	2,207	75,755	2,207		
10112101	51615	ASSISTANT WAGES	87,876	86,115	98,839	100,902	100,902	56,494	-	98,900	(2,002)	98,900	(2,002)	98,900	(2,002)		
10112101	56100	OPERATING EXPENSES	2,457	1,526	1,645	2,650	2,650	1,025	-	2,650	-	2,650	-	2,650	-		
10112101	56200	HEATING OIL/PROPANE	71,010	47,957	56,631	68,000	68,000	24,702	-	65,000	(3,000)	65,000	(3,000)	65,000	(3,000)		
10112101	56220	ELECTRICITY	138,998	138,519	162,780	180,000	180,000	74,015	-	175,000	(5,000)	175,000	(5,000)	175,000	(5,000)		
10112101	58110	TRAINING/MTGS/DUES/SUBSCRIP	1,319	1,837	2,029	3,000	3,000	40	-	2,500	(500)	2,500	(500)	2,500	(500)		
			<b>475,639</b>	<b>454,555</b>	<b>505,647</b>	<b>561,100</b>	<b>561,100</b>	<b>275,439</b>	<b>49.09%</b>	<b>556,795</b>	<b>(4,305)</b>	<b>556,795</b>	<b>(4,305)</b>	<b>556,795</b>	<b>(4,305)</b>		
<b>ASSESSOR</b>																	
10112111	51610	SUPERVISORS	111,071	108,429	85,522	85,522	87,651	50,664	-	89,843	2,192	89,843	2,192	89,843	2,192		
10112111	51615	ASSISTANT WAGES	41,447	44,201	43,045	47,612	47,612	26,118	-	46,665	(947)	46,665	(947)	46,665	(947)		
10112111	51710	OTHER WAGES	-	-	25,000	25,000	25,000	12,500	-	25,000	-	25,000	-	25,000	-		
10112111	53610	LEGAL SERVICES (NEW)	-	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000	-		
10112111	53700	CONTRACT MAINTENANCE/LEASES	14,461	16,246	9,916	21,000	21,000	19,508	-	21,000	-	21,000	-	21,000	-		
10112111	56100	OPERATING EXPENSES	1,070	1,068	1,391	3,000	3,000	1,401	-	3,000	-	3,000	-	3,000	-		
10112111	58110	TRAINING/MTGS/DUES/SUBSCRIP	1,344	2,269	2,769	2,700	2,700	560	-	300	300	3,000	300	3,000	300		
			<b>169,393</b>	<b>173,218</b>	<b>167,143</b>	<b>184,834</b>	<b>186,963</b>	<b>110,751</b>	<b>59.24%</b>	<b>189,508</b>	<b>2,545</b>	<b>189,508</b>	<b>2,545</b>	<b>189,508</b>	<b>2,545</b>		
<b>TAX COLLECTOR</b>																	
10112131	51300	SEASONAL HELP	3,304	7,398	6,700	6,400	6,400	5,260	-	6,400	-	6,400	-	6,400	-		
10112131	51610	SUPERVISORS	67,541	69,269	71,017	72,801	72,801	41,789	-	74,620	1,819	74,620	1,819	74,620	1,819		
10112131	51615	ASSISTANT WAGES	42,366	45,369	46,804	51,452	51,452	29,684									

TOWN OF LEDYARD  
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EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026				FY 2027									
						ADOPTED	REVISED	YTD-1/31/26	% of REVISED	DEPT PROPOSED	Diff vs FY26 Revised	MAYOR PROPOSED	Diff vs FY26 Revised	COUNCIL PROPOSED	Diff vs FY26 REVISED				
MIS																			
	10112151	51130 OVERTIME	-	-	-	1,250	1,250	798	-	1,250	-	1,250	-	-	1,250	-	-	-	-
	10112151	51610 SUPERVISORS	80,604	79,020	84,212	91,604	95,764	53,801	-	98,156	2,392	98,156	2,392	-	98,156	2,392	-	-	
	10112151	51700 ADMINISTRATIVE WAGES	39,674	46,661	49,987	57,658	57,658	32,789	-	57,658	-	57,658	-	-	57,658	-	-	-	
	10112151	53655 MEETING MANAGEMENT SYSTEM	15,952	23,263	24,912	20,910	20,910	-	-	23,001	2,091	23,001	2,091	-	23,001	2,091	-	-	
	10112151	53657 WEBSITE UPGRADE/SUPPORT	6,853	8,332	9,455	9,970	9,970	9,968	-	10,297	327	10,297	327	-	10,297	327	-	-	
	10112151	53690 SOFTWARE SUPPORT & MAINT	113,622	100,775	88,124	90,111	90,111	90,065	-	92,134	2,023	92,134	2,023	-	92,134	2,023	-	-	
	10112151	53695 FINANCIAL SOFTWARE HOSTING	22,000	21,000	22,050	23,153	23,153	-	-	23,732	579	23,732	579	-	23,732	579	-	-	
	10112151	53696 LAND USE SOFTWARE LICENSING	10,500	11,532	39,157	26,700	26,700	24,000	-	24,000	(2,700)	24,000	(2,700)	-	24,000	(2,700)	-	-	
	10112151	54200 REPAIRS & MAINTENANCE	4,842	6,355	16,057	16,920	16,920	6,759	-	17,346	426	17,346	426	-	17,346	426	-	-	
	10112151	55330 TELEPHONE & FAX SERVICE	12,734	12,827	11,775	10,968	10,968	4,453	-	11,275	307	11,275	307	-	11,275	307	-	-	
	10112151	55340 INTERNET SERVICE	7,500	8,832	9,000	9,000	9,000	2,711	-	9,000	-	9,000	-	-	9,000	-	-	-	
	10112151	56900 OTHER SUPPLIES	6,215	6,239	5,992	6,000	6,000	5,991	-	6,000	-	6,000	-	-	6,000	-	-	-	
	10112151	57400 COMPUTER EQUIPMENT	3,965	11,275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	10112151	57410 COMPUTER SOFTWARE	10,065	14,027	32,266	31,204	31,204	29,353	-	53,556	22,352	53,556	22,352	-	53,556	22,352	-	-	
	10112151	58110 TRAINING/MTGS/DUES/SUBSCRIP	976	835	1,009	1,010	1,010	-	-	910	(100)	910	(100)	-	910	(100)	-	-	
			<b>335,502</b>	<b>350,973</b>	<b>393,936</b>	<b>396,458</b>	<b>400,618</b>	<b>283,841</b>	<b>70.85%</b>	<b>428,315</b>	<b>27,697</b>	<b>428,315</b>	<b>27,697</b>	-	<b>428,315</b>	<b>27,697</b>	-	-	
LAND USE																			
	10114301	51130 OVERTIME	-	-	-	5,450	5,450	1,403	-	5,450	-	5,450	-	-	5,450	-	-	-	
	10114301	51600 DEPARTMENT HEAD WAGES	95,274	113,220	108,665	108,150	108,150	62,394	-	111,395	3,245	111,395	3,245	-	111,395	3,245	-	-	
	10114301	51610 SUPERVISORS	116,962	145,738	148,436	143,215	148,004	84,243	-	150,472	2,468	150,472	2,468	-	150,472	2,468	-	-	
	10114301	51615 ASSISTANT WAGES	59,647	81,167	77,695	80,632	91,917	45,461	-	99,807	7,890	99,807	7,890	-	99,807	7,890	-	-	
	10114301	51800 PART-TIME WAGES	308	-	-	400	400	-	-	400	-	400	-	-	400	-	-	-	
	10114301	53300 PROFESSIONAL/TECH SERVICES	-	-	13,448	50,000	50,000	-	-	50,000	-	50,000	(10,000)	-	40,000	(10,000)	-	-	
	10114301	53610 LEGAL SERVICES (INW)	-	-	75,635	40,000	40,000	21,436	-	40,000	-	40,000	-	-	40,000	-	-	-	
	10114301	55410 ADVERTISING/LEGAL NOTICES	-	-	5,014	6,500	6,500	2,478	-	6,500	-	6,500	-	-	6,500	-	-	-	
	10114301	56100 OPERATING EXPENSES	5,474	5,129	2,494	6,000	6,000	1,919	-	6,000	-	6,000	-	-	6,000	-	-	-	
	10114301	58110 TRAINING/MTGS/DUES/SUBSCRIP	1,566	2,758	2,312	5,720	5,720	1,324	-	6,460	740	6,460	740	-	6,460	740	-	-	
			<b>279,231</b>	<b>348,012</b>	<b>433,699</b>	<b>446,067</b>	<b>462,141</b>	<b>220,658</b>	<b>47.75%</b>	<b>476,484</b>	<b>14,343</b>	<b>466,484</b>	<b>4,343</b>	-	<b>466,484</b>	<b>4,343</b>	-	-	
PLANNING COMMISSION																			
	10114303	53400 OTHER PROFESS/TECH SERVICES	850	1,711	2,400	-	-	-	-	-	-	-	-	-	-	-	-	-	
	10114303	56100 OPERATING EXPENSES	430	217	210	1,000	1,000	55	-	1,000	-	1,000	-	-	1,000	-	-	-	
			<b>1,280</b>	<b>1,928</b>	<b>2,610</b>	<b>1,000</b>	<b>1,000</b>	<b>55</b>	<b>5.50%</b>	<b>1,000</b>	-	<b>1,000</b>	-	-	<b>1,000</b>	-	-	-	
EDC																			
	10114305	56100 OPERATING EXPENSES	36	-	94	500	500	-	-	500	-	500	-	-	500	-	-	-	
	10114305	58100 DUES & FEES	5,695	7,236	7,560	7,640	7,640	7,251	-	7,640	-	7,640	-	-	7,640	-	-	150	
			<b>5,731</b>	<b>7,236</b>	<b>7,654</b>	<b>8,140</b>	<b>8,140</b>	<b>7,251</b>	<b>89.08%</b>	<b>8,140</b>	-	<b>8,140</b>	-	-	<b>8,290</b>	-	-	<b>150</b>	
IWWC																			
	10114501	56100 OPERATING EXPENSES	443	443	245	500	500	-	-	500	-	500	-	-	500	-	-	-	
			<b>323</b>	<b>443</b>	<b>245</b>	<b>500</b>	<b>500</b>	-	<b>0.00%</b>	<b>500</b>	-	<b>500</b>	-	-	<b>500</b>	-	-	-	
ZONING BOARD OF APPEALS																			
	10114507	56100 OPERATING EXPENSES	368	375	370	500	500	-	-	530	30	530	30	-	530	30	-	-	
			<b>368</b>	<b>375</b>	<b>370</b>	<b>500</b>	<b>500</b>	-	<b>0.00%</b>	<b>530</b>	<b>30</b>	<b>530</b>	<b>30</b>	-	<b>530</b>	<b>30</b>	-	-	
POLICE																			
	10120101	51130 OVERTIME	434,703	396,803	397,192	345,050	345,050	297,856	-	549,800	204,750	440,400	95,350	-	440,400	95,350	-	-	
	10120101	51608 DEPARTMENT HEAD - CHIEF	132,819	135,835	139,748	143,941	143,941	83,043	-	148,260	4,319	148,260	4,319	-	148,260	4,319	-	-	
	10120101	51609 CAPTAIN (LIEUTENANT)	107,388	111,255	114,461	117,894	117,894	67,884	-	121,431	3,537	121,431	3,537	-	121,431	3,537	-	-	
	10120101	51630 PUBLIC SAFETY EMPLOYEES	1,658,908	1,757,063	1,886,492	1,909,791	1,909,791	1,146,713	-	1,981,508	71,717	1,909,791	-	-	1,909,791	-	-	-	
	10120101	51700 ADMINISTRATIVE WAGES	49,307	52,054	53,458	55,495	55,495	31,803	-	55,495	-	55,495	-	-	55,495	-	-	-	
	10120101	51715 HOLIDAY PAY	41,050	48,218	45,555	60,000	60,000	44,964	-	77,000	17,000	67,000	7,000	-	67,000	7,000	-	-	
	10120101	51716 DUI GRANT PAYROLL	435	6,584	2,878	12,000	12,000	-	-	8,000	(4,000)	8,000	(4,000)	-	8,000	(4,000)	-	-	
	10120101	51717 OT OUTSIDE ASSIGNMENTS	207,476	70,698	111,024	120,000	120,000	103,685	-	150,000	30,000	150,000	30,000	-	150,000	30,000	-	-	
	10120101	51720 STIPEND-MEALS	11,719	24,685	20,640	14,400	14,400	9,420	-	15,400	1,000	15,400	1,000	-	15,400	1,000	-	-	
	10120101	51730 DEGREE INCENTIVE	1,950	6,150	5,250	9,500	9,500	1,650	-	8,150	(1,350)	8,150	(1,350)	-	8,150	(1,350)	-	-	
	10120101	51900 COMP-TIME LIABILITY	18,477	11,393	19,387	15,000	15,000	22,154	-	16,300	1,300	16,300	1,300	-	16,300	1,300	-	-	
	10120101	53645 TRAINING SALARY	59,067	83,067	83,006	80,500	80,500	54,036	-	80,500	-	84,660	4,160	-	84,660	4,160	-	-	
	10120101	53646 TRAINING SUPPORT	26,638	25,445	28,374	27,746	27,746	17,208	-	31,781	4,035	31,781	4,035	-	31,781	4,035	-	-	
	10120101	53700 CONTRACT MAINTENANCE/LEASES	31,838	34,711	29,730	37,864	37,864	26,077	-	39,455	1,591	39,455	1,591	-	39,455	1,591	-	-	
	10120101	54226 PRISONER EXPENSES	3,460	5,435	3,913	4,050	4,050	1,342	-	4,050	-	4,050	-	-	4,050	-	-	-	
	10120101	54300 REPAIRS & MAINTENANCE	5,215	10,629	9,500	9,500	9,500	3,293	-	10,000	500	10,000	500	-	10,000	500	-	-	
	10120101	54310 EQUIPMENT MAINTENANCE	35,698	34,481	33,632	33,000	33,000	13,721	-	36,200	3,200	36,200	3,200	-	36,200	3,200	-	-	
	10120101	55330 TELEPHONE & FAX SERVICE	3,216	2,010	2,580	2,920	2,920	612	-	2,920	-	2,920	-	-	2,920	-	-	-	
	10120101	55335 MOBILE DATA SERVICE	10,610	8,398	9,058	12,054	12,054	4,012	-	9,940	(2,114)	9,940	(2,114)	-	9,940	(2,114)	-	-	
	10120101	56100 OPERATING EXPENSES	20,387	17,034	20,310	18,000	18,000	8,660	-	19,250	1,250	19,250	1,250	-	19,250	1,250	-	-	
	10120101	56205 WATER	2,955	2,974	3,														

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026				FY 2027					
						ADOPTED	REVISED	YTD-1/31/26	% of REVISED	DEPT PROPOSED	Diff vs FY26 Revised	MAYOR PROPOSED	Diff vs FY26 Revised	COUNCIL PROPOSED	Diff vs FY26 REVISED
<b>DISPATCH</b>															
10120103	51130	OVERTIME	136,142	127,908	127,946	92,975	92,975	69,757	-	95,300	2,325	95,300	2,325	95,300	2,325
10120103	51299	PER DIEM WAGES	6,350	15,588	13,080	16,000	16,000	6,716	-	16,000	-	16,000	-	16,000	-
10120103	51630	PUBLIC SAFETY EMPLOYEES	473,617	451,353	470,781	499,354	499,354	273,927	-	493,428	(5,926)	493,428	(5,926)	493,428	(5,926)
10120103	51715	HOLIDAY PAY	31,391	7,382	22,514	14,997	14,997	11,780	-	22,495	7,498	17,247	2,250	17,247	2,250
10120103	51720	MEAL STIPENDS	1,245	905	600	1,500	1,500	-	-	1,500	-	1,500	-	1,500	-
10120103	53700	CONTRACT MAINTENANCE/LEASES	38,382	43,345	42,028	54,214	54,214	43,945	-	51,930	(2,284)	51,930	(2,284)	51,930	(2,284)
10120103	55330	TELEPHONE & FAX SERVICE	12,405	14,974	16,715	15,600	15,600	8,644	-	16,500	900	16,500	900	16,500	900
10120103	56100	OPERATING EXPENSES	4,667	5,144	5,481	5,500	5,500	596	-	5,500	-	5,500	-	5,500	-
10120103	56730	UNIFORMS	977	1,547	7,247	9,760	9,760	2,820	-	9,760	-	9,760	-	9,760	-
10120103	58110	TRAINING/MTGS/DUES/SUBSCRIP	2,802	2,912	3,759	4,000	4,000	2,786	-	4,000	-	4,000	-	4,000	-
			<b>707,978</b>	<b>671,058</b>	<b>710,251</b>	<b>713,900</b>	<b>713,900</b>	<b>420,971</b>	<b>58.97%</b>	<b>716,413</b>	<b>2,513</b>	<b>711,165</b>	<b>(2,735)</b>	<b>711,165</b>	<b>(2,735)</b>
<b>ANIMAL CONTROL</b>															
10120105	51130	OVERTIME	1,380	1,700	1,137	2,100	2,100	2,049	-	2,500	400	2,500	400	2,500	400
10120105	51205	ANIMAL CONTROL OFFICER	38,626	44,229	42,859	52,917	54,100	27,821	-	50,596	(3,504)	50,596	(3,504)	50,596	(3,504)
10120105	51800	PART-TIME WAGES	30,480	39,406	33,752	26,208	26,208	20,294	-	39,347	13,139	39,347	13,139	39,347	13,139
10120105	53310	VETERINARIAN	1,825	2,163	1,428	2,500	2,500	-	-	2,500	-	2,500	-	2,500	-
10120105	53645	TRAINING	305	-	-	400	400	-	-	400	-	400	-	400	-
10120105	56100	OPERATING EXPENSES	7,563	9,560	6,962	7,500	7,500	5,110	-	8,000	500	8,000	500	8,000	500
10120105	57305	ACO EQUIPMENT	323	-	881	1,000	1,000	-	-	1,000	-	1,000	-	1,000	-
10120105	58000	SPAY/NEUTER PROGRAM	1,392	1,509	1,717	1,500	1,500	45	-	1,500	-	1,500	-	1,500	-
10120105	58790	MISCELLANEOUS EXPENSES	4,831	6,401	6,906	7,000	7,000	6,261	-	7,000	-	7,000	-	7,000	-
			<b>86,725</b>	<b>104,968</b>	<b>95,642</b>	<b>101,125</b>	<b>102,308</b>	<b>61,580</b>	<b>60.19%</b>	<b>112,843</b>	<b>10,535</b>	<b>112,843</b>	<b>10,535</b>	<b>112,843</b>	<b>10,535</b>
<b>FIRE MARSHAL</b>															
10120301	51130	OVERTIME	-	-	-	100	100	-	-	100	-	100	-	100	-
10120301	51630	PUBLIC SAFETY EMPLOYEES	77,686	80,064	82,466	84,940	84,940	49,004	-	84,940	-	84,940	-	84,940	-
10120301	55330	TELEPHONE & FAX SERVICE	4,250	3,061	3,223	5,500	5,500	1,676	-	5,500	-	5,500	-	5,500	-
10120301	56100	OPERATING EXPENSES	6,518	3,091	3,609	6,800	6,800	979	-	6,800	-	6,800	-	6,800	-
10120301	56450	CODE AND REFERENCE BOOKS	2,882	-	225	3,000	3,000	225	-	3,000	-	3,000	-	3,000	-
10120301	56730	UNIFORMS	972	1,000	-	850	850	528	-	850	-	850	-	850	-
10120301	58110	TRAINING/MTGS/DUES/SUBSCRIP	944	175	-	1,500	1,500	-	-	1,500	-	1,500	-	1,500	-
			<b>93,252</b>	<b>87,391</b>	<b>91,523</b>	<b>102,690</b>	<b>102,690</b>	<b>52,412</b>	<b>51.04%</b>	<b>102,690</b>	-	<b>102,690</b>	-	<b>102,690</b>	-
<b>ADMIN EMERGENCY SERVICES</b>															
10120401	51130	OVERTIME	6,637	9,027	9,292	12,000	12,000	3,644	-	12,000	-	12,000	-	12,000	-
10120401	51600	DEPARTMENT HEAD WAGES	21,351	21,972	22,608	23,284	23,284	13,433	-	23,982	698	23,982	698	23,982	698
10120401	51630	PUBLIC SAFETY EMPLOYEES	306,930	306,533	341,956	341,250	341,250	188,478	-	367,310	26,060	367,310	26,060	367,310	26,060
10120401	56100	OPERATING EXPENSES	16,164	24,333	14,535	36,400	36,400	14,444	-	36,400	-	36,400	-	36,400	-
10120401	56730	UNIFORMS	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	-
10120401	57307	THIRD PARTY AMBULANCE SERVICES	75,000	75,000	75,000	75,000	75,000	75,000	-	75,000	-	75,000	-	75,000	-
			<b>426,082</b>	<b>436,865</b>	<b>463,391</b>	<b>487,934</b>	<b>487,934</b>	<b>294,999</b>	<b>60.46%</b>	<b>519,692</b>	<b>31,758</b>	<b>519,692</b>	<b>31,758</b>	<b>519,692</b>	<b>31,758</b>
<b>LEDYARD FIRE COMPANY</b>															
10120501	51720	CHIEF STIPEND	5,000	5,000	5,000	5,000	5,000	2,500	-	5,000	-	5,000	-	5,000	-
10120501	53645	TRAINING	13,123	13,035	12,209	14,000	14,000	7,975	-	14,000	-	14,000	-	14,000	-
10120501	53685	FIRE HOSE TESTING	1,081	-	600	3,000	3,000	-	-	3,000	-	3,000	-	3,000	-
10120501	54300	REPAIRS & MAINTENANCE	31,901	32,743	45,542	34,000	34,000	20,955	-	37,000	3,000	37,000	3,000	40,000	6,000
10120501	55320	CELL PHONE SERVICE	1,875	1,909	1,909	2,000	2,000	-	-	2,000	-	2,000	-	2,000	-
10120501	56100	OPERATING EXPENSES	13,265	13,757	13,007	16,000	16,000	10,550	-	16,000	-	16,000	-	16,000	-
10120501	56730	UNIFORMS	12,221	11,586	11,332	12,000	12,000	11,798	-	17,000	5,000	12,000	-	12,000	-
10120501	57017	FIRE POLICE	200	600	-	5,000	5,000	-	-	3,000	(2,000)	3,000	(2,000)	3,000	(2,000)
10120501	57300	NEW EQUIPMENT	9,076	9,761	9,692	10,000	10,000	5,250	-	10,000	-	10,000	-	10,000	-
10120501	58790	INCENTIVE	28,500	28,500	28,500	28,500	28,500	28,500	-	30,000	1,500	30,000	1,500	30,000	1,500
			<b>116,242</b>	<b>116,891</b>	<b>127,791</b>	<b>129,500</b>	<b>129,500</b>	<b>86,628</b>	<b>66.89%</b>	<b>137,000</b>	<b>7,500</b>	<b>132,000</b>	<b>2,500</b>	<b>135,000</b>	<b>5,500</b>
<b>GALES FERRY FIRE COMPANY</b>															
10120551	51720	CHIEF STIPEND	4,542	5,000	5,000	6,500	6,500	-	-	6,500	-	6,500	-	6,500	-
10120551	53645	TRAINING	14,781	18,365	16,639	18,000	18,000	8,802	-	18,000	-	18,000	-	18,000	-
10120551	53685	FIRE HOSE TESTING	-	-	-	3,000	3,000	-	-	3,000	-	3,000	-	3,000	-
10120551	55330	TELEPHONE & FAX SERVICE	1,937	2,263	2,928	3,000	3,000	1,501	-	3,000	-	3,000	-	3,000	-
10120551	56100	OPERATING EXPENSES	28,587	25,283	26,286	38,000	38,000	21,213	-	38,000	-	38,000	-	38,000	-
10120551	56106	TRUCK GARAGING	59,874	61,094	61,094	61,094	61,094	45,821	-	62,927	1,833	62,927	1,833	62,927	1,833
10120551	54300	REPAIRS & MAINTENANCE	43,681	44,601	55,254	45,000	45,000	35,180	-	48,000	3,000	48,000	3,000	50,000	5,000
10120551	56730	UNIFORMS	9,980	11,882	10,734	13,500	13,500	5,336	-	13,500	-	13,500	-	13,500	-
10120551	57017	FIRE POLICE	480	198	780	2,500	2,500	-	-	1,000	(1,500)	1,000	(1,500)	1,000	(1,500)
10120551	57300	NEW EQUIPMENT	5,671	-	3,618	7,000	7,000	5,234	-	7,000	-	7,000	-	7,000	-
10120551	58790	INCENTIVE	28,500	28,500	28,500	28,500	28,500	28,500	-	30,000	1,500	30,000	1,500	30,000	1,500
			<b>198,033</b>	<b>197,186</b>	<b>210,833</b>	<b>226,094</b>	<b>226,094</b>	<b>123,087</b>	<b>54.44%</b>	<b>230,927</b>	<b>4,833</b>	<b>230,927</b>	<b>4,833</b>	<b>232,927</b>	<b>6,833</b>
<b>EMERGENCY MANAGEMENT</b>															
10120701	51630	PUBLIC SAFETY EMPLOYEES	15,730	15,600	15,600	15,600	15,600	7,800	-	15,600	-	15,600	-	15,600	-
10120701	56100	OPERATING EXPENSES	1,658	2,463	220	4,850	4,850	-	-	4,850	-	4,850	-	4,850	-
			<b>17,388</b>	<b>18,063</b>	<b>15,820</b>	<b>20,450</b>	<b>20,450</b>	<b>7,800</b>	<b>38.14%</b>	<b>20,450</b>	-	<b>20,450</b>	-	<b>20,450</b>	-

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026				FY 2027				
						ADOPTED	REVISED	YTD-1/31/26	% OF REVISED	DEPT PROPOSED	Diff vs FY26 Revised	MAYOR PROPOSED	Diff vs FY26 Revised	COUNCIL PROPOSED
<b>VISITING NURSE ASSOCIATION</b>														
10130101	51600	DEPARTMENT HEAD WAGES	95,721	98,462	-	-	-	-	-	-	-	-	-	-
10130101	51610	SUPERVISORS	80,147	-	-	-	-	-	-	-	-	-	-	-
10130101	51615	ASSISTANT WAGES	76,105	31,725	-	-	-	-	-	-	-	-	-	-
10130101	51645	NURSES SALARY	190,042	-	-	-	-	-	-	-	-	-	-	-
10130101	51646	NURSE AIDES	19,927	-	-	-	-	-	-	-	-	-	-	-
10130101	51710	PER DIEM NURSES	7,192	-	-	-	-	-	-	-	-	-	-	-
10130101	52610	STIPENDS	10,040	10,400	10,000	10,000	10,000	6,000	-	(10,000)	-	(10,000)	-	(10,000)
10130101	52610	CLOTHING ALLOWANCE	2,070	-	-	-	-	-	-	-	-	-	-	-
10130101	53300	PROFESSIONAL/TECH SERVICES	85,030	-	-	-	-	-	-	-	-	-	-	-
10130101	53400	OTHER PROFESS/TECH SERVICES	650	-	-	-	-	-	-	-	-	-	-	-
10130101	53600	ACCOUNTING SERVICES/AUDIT	2,375	-	-	-	-	-	-	-	-	-	-	-
10130101	53635	PATIENT SATISFACTION SURVEY	1,800	-	-	-	-	-	-	-	-	-	-	-
10130101	53636	ICD CODING	9,750	-	-	-	-	-	-	-	-	-	-	-
10130101	53700	CONTRACT MAINTENANCE/LEASES	11,076	-	-	-	-	-	-	-	-	-	-	-
10130101	54300	REPAIRS & MAINTENANCE	28,640	-	-	-	-	-	-	-	-	-	-	-
10130101	56100	OPERATING EXPENSES	9,860	64,416	-	-	-	-	-	-	-	-	-	-
10130101	56900	OTHER SUPPLIES	6,756	-	-	-	-	-	-	-	-	-	-	-
10130101	58100	DUES & FEES	-	-	-	-	-	-	-	-	-	-	-	-
10130101	58110	TRAINING/MTGS/DUES/SUBSCRIP	7,613	-	-	-	-	-	-	-	-	-	-	-
10130101	58300	EMPLOYEE REIMBURSEMENT	8,160	-	-	-	-	-	-	-	-	-	-	-
10130101	58775	COMMUNITY HEALTH PROGRAM	866	-	-	-	-	-	-	-	-	-	-	-
10130101	58790	MISCELLANEOUS EXPENSES	1,148	-	-	-	-	-	-	-	-	-	-	-
			<b>654,968</b>	<b>205,003</b>	<b>10,000</b>	<b>10,000</b>	<b>6,000</b>	<b>60.00%</b>	-	<b>(10,000)</b>	-	<b>(10,000)</b>	-	<b>(10,000)</b>
<b>SCHOOL NURSING</b>														
10130103	51130	OVERTIME	-	-	(36)	500	500	72	-	(500)	500	-	500	-
10130103	51645	NURSES SALARY	263,023	273,301	289,586	332,940	332,940	162,944	-	(332,940)	342,080	9,140	342,080	9,140
10130103	51646	NURSE AIDES	57,673	53,906	67,806	80,129	80,129	37,091	-	(80,129)	84,895	4,766	84,895	4,766
10130103	51700	ADMINISTRATIVE WAGES	-	-	55,438	49,321	49,321	28,454	-	(49,321)	50,801	1,480	50,801	1,480
10130103	51710	OTHER WAGES	10,967	28,473	29,739	38,100	38,100	22,746	-	(38,100)	23,100	(15,000)	23,100	(15,000)
10130103	52610	CLOTHING ALLOWANCE	1,500	1,500	-	-	-	-	-	-	-	-	-	-
10130103	53300	PROFESSIONAL/TECH SERVICES	-	-	-	-	-	-	-	-	15,000	15,000	15,000	15,000
10130103	56100	OPERATING EXPENSES	-	362	258	-	-	160	-	-	300	300	300	300
10130103	58110	TRAINING/MTGS/DUES/SUBSCRIP	344	632	1,060	1,500	1,500	109	-	(1,500)	1,200	(300)	1,200	(300)
			<b>333,507</b>	<b>358,174</b>	<b>443,851</b>	<b>502,490</b>	<b>502,490</b>	<b>251,576</b>	<b>50.07%</b>	<b>(502,490)</b>	<b>517,876</b>	<b>15,386</b>	<b>517,876</b>	<b>15,386</b>
<b>SOCIAL SERVICES</b>														
10130301	51610	SUPERVISORS	90,125	72,109	-	-	-	-	-	-	-	-	-	-
10130301	51700	COUNSELOR	3,607	3,257	-	-	-	-	-	-	-	-	-	-
10130301	51720	STIPENDS	-	-	-	-	-	-	-	-	-	-	-	-
10130301	51800	PART-TIME WAGES	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000
10130301	54401	FOOD PANTRY EXPENSES	3,500	-	-	-	-	-	-	21,200	21,200	21,200	21,200	21,200
10130301	56100	OPERATING EXPENSES	4,053	1,824	-	-	-	-	-	-	-	-	-	-
10130101	58110	TRAINING/MTGS/DUES/SUBSCRIP	-	-	-	-	-	-	-	612	612	612	612	612
			<b>101,285</b>	<b>77,190</b>	-	-	-	-	-	<b>32,312</b>	<b>32,312</b>	<b>32,312</b>	<b>32,312</b>	<b>32,312</b>
<b>SENIOR CENTER</b>														
10130501	51610	SUPERVISORS	-	-	-	-	-	-	-	-	-	-	-	-
10130501	51615	ASSISTANT WAGES	36,771	-	-	-	-	-	-	-	-	-	-	-
10130501	51700	ADMINISTRATIVE WAGES	9,489	-	-	-	-	-	-	-	-	-	-	-
10130501	51800	VAN DRIVER WAGES	27,475	-	-	-	-	-	-	-	-	-	-	-
10130501	53658	REGIONAL SENIOR WEBSITE	3,600	-	-	-	-	-	-	-	-	-	-	-
10130501	53700	CONTRACT MAINTENANCE/LEASES	3,934	-	-	-	-	-	-	-	-	-	-	-
10130501	54310	EQUIPMENT MAINTENANCE	2,025	-	-	-	-	-	-	-	-	-	-	-
10130501	56100	OPERATING EXPENSES	2,150	-	-	-	-	-	-	-	-	-	-	-
10130501	58775	COMMUNITY HEALTH PROGRAM	15,761	-	-	-	-	-	-	-	-	-	-	-
			<b>101,205</b>	-	-	-	-	-	-	-	-	-	-	-
<b>PW-ADMINISTRATION</b>														
10140101	51600	DEPARTMENT HEAD WAGES	126,024	129,722	133,460	140,000	140,000	80,769	-	144,201	4,201	144,201	4,201	144,201
10140101	53300	PROFESSIONAL/TECH SERVICES	39,182	61,758	52,682	70,000	70,000	61,549	-	75,000	5,000	75,000	5,000	75,000
10140101	58110	TRAINING/MTGS/DUES/SUBSCRIP	4,581	4,829	4,328	4,000	4,000	2,526	-	4,500	500	4,500	500	4,500
			<b>169,787</b>	<b>196,309</b>	<b>190,470</b>	<b>214,000</b>	<b>214,000</b>	<b>144,844</b>	<b>67.68%</b>	<b>223,701</b>	<b>9,701</b>	<b>223,701</b>	<b>9,701</b>	<b>223,701</b>
<b>PW-HIGHWAY</b>														
10140103	51130	OVERTIME	12,573	15,862	18,639	15,000	15,000	9,105	-	15,500	500	15,500	500	15,500
10140103	51301	SEASONAL HELP SUMMER	5,586	1,020	1,644	7,500	7,500	8,032	-	7,500	-	7,500	-	7,500
10140103	51610	SUPERVISORS	90,140	92,348	94,526	96,690	96,690	55,933	-	99,315	2,625	99,315	2,625	99,315
10140103	51620	PUBLIC WORKS EMPLOYEES	788,429	839,091	849,349	899,744	899,744	501,804	-	926,674	26,930	926,674	26,930	926,674
10140103	51710	POSITION UPGRADE PAY	5,026	4,775	4,745	7,500	7,500	3,507	-	7,500	7,500	7,500	7,500	7,500
10140103	51805	PT SNOW/PLow DRIVERS	334	612	-	5,000	5,000	-	-	5,000	5,000	5,000	5,000	5,000
10140103	51815	OVERTIME SNOW PLOWING	36,510	49,168	76,564	102,000	102,000	80,642	-	105,000	3,000	105,000	3,000	105,000
10140103	53645	TRAINING	2,945	3,360	5,680	1,800	1,800	400	-	1,800	1,800	1,800	1,800	1,800
10140103	53700	CONTRACT MAINTENANCE/LEASES	4,032	4,113	4,937	5,000	5,000	2,750	-	5,000	5,000	5,000	5,000	5,000
10140103	55300	TELEPHONE/CABLE	4,062	4,387	4,241	5,000	5,000	2,193	-	5,000	5,000	5,000	5,000	5,000
10140103	56260	GASOLINE/OIL	27,546	39,243	47,524	37,500	37,500	19,245	-	40,000	2,500	40,000	2,500	40,000
10140103	56265	DIESEL FUEL	40,699	54,992	12,952	60,000	60,000	28,172	-	65,000	5,000	65,000	5,000	65,000
10140103	56730	UNIFORMS	12,430	12,311	13,537	14,500	14,500	8,608	-	14,500	14,500	14,500	14,500	14,500
10140103	56900	OTHER SUPPLIES	2,898	7,240	2,949	3,000	3,000	1,014	-	3,000	3,000	3,000	3,000	3,000
10140103	57300	NEW EQUIPMENT	1,433	1,254	1,043	1,800	1,800	815	-	1,800	1,800	1,800	1,800	1,800
10140103	58300	EMPLOYEE REIMBURSEMENT	1,476	3,150	4,420	7,500	7,500	4,265	-	7,500	7,500	7,500	7,500	7,500
			<b>1,036,119</b>	<b>1,132,926</b>	<b>1,143,170</b>	<b>1,267,371</b>	<b>1,269,534</b>	<b>726,585</b>	<b>57.23%</b>	<b>1,310,089</b>	<b>40,555</b>	<b>1,310,089</b>	<b>40,555</b>	<b>1,310,089</b>

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026				FY 2027						
						ADOPTED	REVISED	YTD-1/31/26	% OF REVISED	DEPT PROPOSED	Diff vs FY26 Revised	MAYOR PROPOSED	Diff vs FY26 Revised	COUNCIL PROPOSED	Diff vs FY26 REVISED	
<b>PW-VEHICLE MAINTENANCE</b>																
10140105	51620	PUBLIC WORKS EMPLOYEES	129,003	130,176	191,044	199,394	199,394	114,845		205,371	5,977	205,371	5,977	205,371	5,977	
10140105	56100	OPERATING EXPENSES	2,324	4,369	1,953	2,300	2,300	1,878		2,500	200	2,500	200	2,500	200	
10140105	56300	SNOW PLOW BLADES	3,250	5,856	3,600	5,500	5,500	3,010		5,500	-	5,500	-	5,500	-	
10140105	56700	VEHICLE/EQUIP PARTS	200,842	181,602	170,388	150,000	150,000	80,316		150,000	-	150,000	-	150,000	-	
10140105	56705	OXYGEN & WELDING	1,494	1,035	909	1,100	1,100	606		1,100	-	1,100	-	1,100	-	
10140105	56715	TIRES	20,366	11,382	12,228	12,000	12,000	23,314		16,000	4,000	16,000	4,000	16,000	4,000	
			357,279	334,220	380,122	370,294	370,294	233,969	60.48%	380,471	10,177	380,471	10,177	380,471	10,177	
<b>PW-ROAD UPKEEP</b>																
10140107	56301	SALT AND SAND	73,148	83,284	134,276	115,308	115,308	44,965		140,000	24,692	130,000	14,692	130,000	14,692	
10140107	56302	SNOW DAMAGE	-	26	103	300	300	-		300	-	300	-	300	-	
10140107	56303	BITUMINOUS CONCRETE	18,313	5,096	19,117	5,000	5,000	5,000		5,000	-	5,000	-	5,000	-	
10140107	56304	STREETS SIGNS & MARKINGS	4,010	5,159	10,615	4,000	4,000	2,421		4,000	-	4,000	-	4,000	-	
10140107	56305	GUIDE RAILS	3,063	3,000	4,119	3,000	3,000	3,000		3,000	-	3,000	-	3,000	-	
10140107	56306	TREE REMOVAL	62,720	43,312	40,000	18,000	18,000	3,500		18,000	-	18,000	-	18,000	-	
10140107	56307	GRAVEL	3,000	3,000	3,000	3,000	3,000	3,000		3,000	-	3,000	-	3,000	-	
10140107	56308	DRAINAGE IMPROVEMENT	4,016	3,518	3,681	3,000	3,000	1,186		3,000	-	3,000	-	3,000	-	
10140107	56312	STREETLIGHT MAINTENANCE	1,002	-	4,636	1,500	1,500	1,322		1,500	-	1,500	-	1,500	-	
10140107	57301	EQUIPMENT RENTAL	5,109	269	1,763	2,000	2,000	1,288		2,000	-	2,000	-	2,000	-	
			174,390	146,664	221,310	155,108	155,108	65,682	42.35%	179,800	24,692	169,800	14,692	169,800	14,692	
<b>PW-DRAINAGE IMPROVEMENT</b>																
10140109	56307	GRAVEL	-	-	-	-	-	-		-	-	-	-	-	-	
10140109	56308	DRAINAGE IMPROVEMENT	-	-	-	-	-	-		-	-	-	-	-	-	
<b>PW-PROPERTY MAINTENANCE</b>																
10140111	S8200	TOWN HALL AND ANNEX	10,667	10,170	13,968	15,000	15,000	6,436		15,000	-	15,000	-	15,000	-	
10140111	S8210	PW FACILITIES	33,924	26,063	31,287	26,000	26,000	11,115		26,000	-	26,000	-	26,000	-	
10140111	S8220	POLICE STATION	8,593	20,455	16,673	16,000	16,000	6,474		17,000	1,000	17,000	1,000	17,000	1,000	
10140111	S8225	EMERGENCY SERVICES BUILDING	25,088	16,592	9,545	12,500	12,500	5,719		13,500	1,000	13,500	1,000	13,500	1,000	
10140111	S8230	LIBRARY FACILITY	7,455	6,896	12,735	7,050	7,050	6,114		8,000	950	8,000	950	8,000	950	
10140111	S8235	SENIOR CENTER FACILITY	5,730	3,322	9,944	8,000	8,000	4,130		8,000	-	8,000	-	8,000	-	
10140111	S8236	TOWN GREEN	8,248	1,117	2,069	4,000	4,000	494		2,000	(2,000)	2,000	(2,000)	2,000	(2,000)	
			99,705	84,615	96,221	88,550	88,550	40,482	45.72%	89,500	950	89,500	950	89,500	950	
<b>PW-SANITATION</b>																
10140113	51620	PUBLIC WORKS EMPLOYEES	615	-	709	2,000	2,000	699		2,000	-	2,000	-	2,000	-	
10140113	54210	DISPOSAL SERVICE	609,703	628,178	646,332	706,300	706,300	406,554		725,700	19,400	725,700	19,400	725,700	19,400	
10140113	54224	TIPPING FEES	348,736	366,101	390,501	470,000	470,000	217,524		520,000	50,000	520,000	50,000	520,000	50,000	
10140113	56100	OPERATING EXPENSES	4,510	8,693	4,984	5,500	5,500	3,362		5,500	-	5,500	-	5,500	-	
10140113	58790	BULKY WASTE	68,445	76,538	74,474	90,000	90,000	41,521		90,000	-	90,000	-	90,000	-	
			1,032,009	1,079,510	1,117,000	1,273,800	1,273,800	669,660	52.57%	1,343,200	69,400	1,343,200	69,400	1,343,200	69,400	
<b>LIBRARY</b>																
10150101	S1160	CUSTODIAN SALARIES	24,807	25,688	26,083	26,839	26,839	15,484		26,839	-	26,839	-	26,839	-	
10150101	S1600	DEPARTMENT HEAD WAGES	78,950	81,192	76,690	85,529	85,529	29,644		82,400	(3,129)	82,400	(3,129)	82,400	(3,129)	
10150101	S1610	SUPERVISORS	149,358	159,613	160,680	175,823	182,521	102,880		184,726	2,205	184,726	2,205	184,726	2,205	
10150101	S1615	ASSISTANT WAGES	111,141	119,208	124,024	128,004	128,004	68,270		130,177	2,173	130,177	2,173	130,177	2,173	
10150101	S1800	PART-TIME WAGES	54,907	59,733	67,157	76,841	76,841	36,413		77,659	818	77,659	818	77,659	818	
10150101	S3645	TRAINING	-	-	720	2,500	1,500	150		2,500	1,000	2,500	1,000	2,500	1,000	
10150101	S3700	CONTRACT MAINTENANCE/LEASES	5,179	1,480	6,069	7,852	7,352	3,666		8,152	800	8,152	800	8,152	800	
10150101	S4310	EQUIPMENT MAINTENANCE	-	1,534	1,645	1,800	677	-		1,800	1,123	1,800	1,123	1,800	1,123	
10150101	S5330	TELEPHONE & FAX SERVICE	3,647	2,467	2,481	4,200	2,200	1,239		4,200	2,000	4,200	2,000	4,200	2,000	
10150101	S6100	OPERATING EXPENSES	18,084	11,650	11,367	14,523	12,523	4,653		29,658	17,135	15,135	2,612	15,135	2,612	
10150101	S6140	LION REG NETWORK	42,727	51,265	53,789	55,349	61,972	42,153		56,563	(5,409)	56,563	(5,409)	56,563	(5,409)	
10150101	S6420	LIBRARY BOOKS	54,399	51,036	50,557	56,000	56,000	17,762		62,500	6,500	62,500	6,500	62,500	6,500	
			543,199	564,866	581,262	635,260	641,958	322,314	50.21%	667,174	25,216	652,651	10,693	652,651	10,693	
<b>PARKS AND RECREATION</b>																
10160101	S1600	DEPARTMENT HEAD WAGES	79,974	82,236	84,598	87,484	87,484	50,472		90,109	2,625	90,109	2,625	90,109	2,625	
10160101	S1610	SUPERVISORS	58,231	42,523	56,590	57,225	58,760	33,900		60,829	2,069	60,829	2,069	60,829	2,069	
10160101	S1615	ASSISTANT WAGES	69,200	122,233	108,786	121,940	121,940	64,273		121,122	(818)	121,122	(818)	121,122	(818)	
10160101	S1700	ADMINISTRATIVE WAGES	-	17,298	8,478	11,000	11,000	5,559		11,000	-	11,000	-	11,000	-	
10160101	S1710	PLAYGROUND & CUSTODIAN	16,328	11,910	16,320	17,300	17,300	-		17,300	-	17,300	-	17,300	-	
10160101	S1800	PART-TIME WAGES	-	42,617	26,485	33,000	33,000	21,735		39,538	6,538	39,538	6,538	39,538	6,538	
10160101	S3303	COMM CTR UTILITIES	-	11,416	14,151	20,363	20,363	8,113		19,157	(1,206)	19,157	(1,206)	19,157	(1,206)	
10160101	S3658	REGIONAL SENIOR WEBSITE	-	3,600	3,000	-	-	-		-	-	-	-	-	-	
10160101	S3700	CONTRACT MAINTENANCE/LEASES	161,462	161,462	200,000	200,000	200,000	149,075		209,250	9,250	209,250	9,250	209,250	9,250	
10160101	S4300	REPAIRS & MAINTENANCE	29,936	33,653	39,019	45,394	45,394	35,637		50,820	5,426	47,820	2,426	47,820	2,426	
10160101	S4310	EQUIPMENT MAINTENANCE	-	2,661	3,96	2,268	2,268	1,302		-	-	2,268	-	2,268	-	
10160101	S6100	OPERATING EXPENSES	18,898	22,162	30,553	33,926	33,926	14,063		36,556	2,630	34,606	680	34,606	680	
10160101	S6220	ELECTRICITY	36,588	34,949	32,685	37,550	37,550	17,951		37,000	(550)	37,000	(550)	37,000	(550)	
			470,617	588,720	582,533	667,550	668,985	402,074	60.10%	694,949	25,964	689,999	21,014	690,299	21,314	

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2026				FY 2027							
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-1/31/26	% of REVISED	DEPT PROPOSED	Diff vs FY26 Revised	MAYOR PROPOSED	Diff vs FY26 Revised	COUNCIL PROPOSED	Diff vs FY26 REVISED		
<b>BOE EXPENDITURES</b>																	
	10170101	58790 BOARD OF ED EXPENSES	34,337,932	35,815,724	38,157,522	40,462,242	40,462,242	-	-	41,872,335	1,410,093	41,932,335	1,470,093	41,857,335	1,395,093		
			<b>34,337,932</b>	<b>35,815,724</b>	<b>38,157,522</b>	<b>40,462,242</b>	<b>40,462,242</b>			<b>41,872,335</b>	<b>1,410,093</b>	<b>41,932,335</b>	<b>1,470,093</b>	<b>41,857,335</b>	<b>1,395,093</b>		
<b>DEBT SERVICE</b>																	
	10180101	58810 GEN OBLIGATION BOND PRINCIPAL	2,602,337	2,587,337	2,361,519	2,361,519	2,361,519	1,546,519		2,331,519	(30,000)	2,331,519	(30,000)	2,331,519	(30,000)		
	10180101	58811 GEN OBLIGATION BOND INTEREST	1,231,494	1,126,378	1,019,180	916,040	916,040	644,305		809,629	(106,411)	809,629	(106,411)	809,629	(106,411)		
	10180101	58820 CWF/DWSRF LOAN PRINCIPAL	77,296	85,966	87,701	89,472	89,472	59,449		91,278	1,806	91,278	1,806	91,278	1,806		
	10180101	58821 CWF/DWSRF LOAN INTEREST	12,510	12,004	10,269	8,499	8,499	5,865		6,693	(1,806)	6,693	(1,806)	6,693	(1,806)		
	10180101	58823 DEBT TRANSFER TO WPGA	550,970	542,163	426,359	421,920	421,920	297,910		375,122	(46,798)	375,122	(46,798)	375,122	(46,798)		
	10180101	58830 PROJECTS IN PROGRESS	1,625	1,625	1,625	50,000	50,000	-		50,000	-	50,000	-	50,000	-		
			<b>4,476,232</b>	<b>4,355,473</b>	<b>3,906,653</b>	<b>3,847,450</b>	<b>3,847,450</b>	<b>2,554,048</b>	<b>66.38%</b>	<b>3,664,241</b>	<b>(183,209)</b>	<b>3,664,241</b>	<b>(183,209)</b>	<b>3,664,241</b>	<b>(183,209)</b>		
<b>CONTRIBUTION TO CNR</b>																	
	10185101	58790 CONTRIBUTION TO CAPITAL	1,150,285	1,653,735	1,791,098	1,177,779	1,177,779	158,708		2,132,304	954,525	1,786,987	609,208	1,690,487	512,708		
			<b>1,150,285</b>	<b>1,653,735</b>	<b>1,791,098</b>	<b>1,177,779</b>	<b>1,177,779</b>	<b>158,708</b>	<b>13.48%</b>	<b>2,132,304</b>	<b>954,525</b>	<b>1,786,987</b>	<b>609,208</b>	<b>1,690,487</b>	<b>512,708</b>		
<b>TRANSFERRED FUNDS</b>																	
	10188210	59300 TRANSFERRED FUNDS	664,060	504,131	412,392	-	-	-		-	-	-	-	-	-		
			<b>664,060</b>	<b>504,131</b>	<b>412,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>TOTAL GENERAL GOVERNMENT</b>			<b>28,806,860</b>	<b>29,174,548</b>	<b>29,343,126</b>	<b>29,902,735</b>	<b>29,914,020</b>	<b>16,147,181</b>	<b>53.98%</b>	<b>32,025,229</b>	<b>2,111,209</b>	<b>31,878,334</b>	<b>1,964,314</b>	<b>31,698,171</b>	<b>1,784,151</b>		
<b>TOTAL BOARD OF EDUCATION</b>			<b>34,337,932</b>	<b>35,815,724</b>	<b>38,157,522</b>	<b>40,462,242</b>	<b>40,462,242</b>	<b>-</b>	<b>0.00%</b>	<b>41,872,335</b>	<b>1,410,093</b>	<b>41,932,335</b>	<b>1,470,093</b>	<b>41,857,335</b>	<b>1,395,093</b>		
<b>TOTAL EXPENDITURES</b>			<b>63,144,792</b>	<b>64,990,272</b>	<b>67,500,648</b>	<b>70,364,977</b>	<b>70,376,262</b>	<b>16,147,181</b>	<b>22.94%</b>	<b>73,897,564</b>	<b>3,521,302</b>	<b>73,810,669</b>	<b>3,434,407</b>	<b>73,555,506</b>	<b>3,179,244</b>		

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
REVENUES

ACCOUNT	DESCRIPTION	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026		2027 PROPOSED	DIFF VS 2026 ORIGINAL BUDGET		% Chg over PY
					ADOPTED	YTD-1/31/26				
<b>GENERAL GOVERNMENT -- CHARGES FOR SERVICES</b>										
1011401 42046	ANIMAL CONTROL OFFICER FEES	1,355	645	565	800	195	700	(100)	-12.5%	
1011401 47009	MISCELLANEOUS	131,614	56,701	386,344	50,000	138,959	50,000	-	0.0%	
1011401 47019	RED WOLF ANTENNAE LEASE	69,894	71,856	74,810	70,000	14,703	70,000	-	0.0%	
1011401 47022	TOWN CLERK FEES	110,617	110,230	112,312	111,500	66,231	112,000	500	0.4%	
1011401 47023	ZONING/WETLANDS/ZBA FEES	10,285	7,915	11,409	10,000	5,520	12,000	2,000	20.0%	
1011401 47024	ASSESSOR'S FEES	414	497	199	300	116	200	(100)	-33.3%	
1011401 47025	PLANNING	13,658	4,467	1,706	5,000	900	-	(5,000)	-100.0%	
1011401 47036	OTHER LICENSE/PERMIT FEE	2,782	1,779	1,629	750	1,709	1,500	750	100.0%	
1011401 47037	DOG LICENSE FEES	10,329	10,155	10,541	10,000	2,948	10,100	100	1.0%	
1011401 47040	BUILDING PERMIT FEES	233,016	241,455	361,327	275,000	195,681	330,000	55,000	20.0%	
1011401 47041	EMPLOYEE HEALTH CO-PREMIUMS	469,516	536,856	478,229	525,000	259,408	500,000	(25,000)	-4.8%	
1011401 47045	ASSESSMENTS RECEIVABLE	250,000	250,000	250,000	250,000	-	100,000	(150,000)	-60.0%	
1011401 47051	LVES CONTR TO EMS BLDG	100,000	59,980	-	-	-	-	-	-	
1011401 47053	LVES CONTR TO MED EQUIPMENT	20,000	-	-	-	-	-	-	-	
1012001 47055	SHARED SERVICES - ASSESSOR	33,024	29,401	30,133	36,800	22,825	36,800	-	-	
1011401 49006	WPCA CONTR TO FINANCE OFC	40,000	40,000	40,000	50,000	-	50,000	-	0.0%	
1011401 49051	LESTER HOUSE RENT	10,333	15,500	-	-	-	-	-	#DIV/0!	
		<b>1,506,837</b>	<b>1,437,437</b>	<b>1,759,204</b>	<b>1,395,150</b>	<b>709,196</b>	<b>1,273,300</b>	<b>(121,850)</b>	<b>-8.7%</b>	
<b>GENERAL GOVERNMENT -- GRANTS</b>										
1011402 41005	TELEPHONE LINE GRANTS	25,170	37,062	37,643	25,000	-	35,000	10,000	40.0%	
1011402 42001	PILOT: STATE PROPERTY	925,100	1,000,994	1,022,896	931,157	1,045,214	1,099,360	168,203	18.1%	
1011402 42007	DISABLED REIMBURSEMENT	972	940	1,185	1,000	1,402	1,000	-	0.0%	
1011402 42010	EMERGENCY MANAGEMENT	11,413	10,850	17,550	15,600	5,850	15,600	-	0.0%	
1011402 42011	ADDITIONAL VETERANS GRANT	4,360	4,281	3,163	4,300	3,788	3,700	(600)	-14.0%	
1011402 42012	MISCELLANEOUS STATE GRANTS	-	-	9,233	-	-	-	-	-	
1011402 42014	PEQUOT FUND	1,391,000	1,391,000	1,390,000	1,391,000	463,667	2,191,000	800,000	57.5%	
1011402 42044	MUNIC REV SHARING -- SALES TAX	291,322	390,170	-	-	2,468	-	-	-	
		<b>2,649,337</b>	<b>2,835,297</b>	<b>2,481,670</b>	<b>2,368,057</b>	<b>1,522,390</b>	<b>3,345,660</b>	<b>977,603</b>	<b>41.3%</b>	
<b>PUBLIC SAFETY -- CHARGES FOR SERVICES</b>										
1012001 47005	LEDYARD FIRE POLICE CHARGES	-	-	-	500	-	3,000	2,500	500.0%	
1012001 47007	DISPATCH REGIONALIZATION	70,325	95,036	103,671	95,000	78,190	104,000	9,000	9.5%	
1012001 47017	GALES FERRY FIRE POLICE CHARGES	-	1,127	975	500	-	1,000	500	100.0%	
1012001 47018	POLICE OUTSIDE OT	230,800	106,403	156,036	135,000	162,283	175,000	40,000	29.6%	
1012001 47038	PERMIT FEES	4,325	4,375	4,195	4,900	2,975	4,700	(200)	-4.1%	
1012001 47039	RECORDS FEES	2,210	2,076	2,133	2,000	984	2,000	-	0.0%	
		<b>307,660</b>	<b>209,017</b>	<b>267,010</b>	<b>237,900</b>	<b>244,432</b>	<b>289,700</b>	<b>49,300</b>	<b>20.7%</b>	
<b>PUBLIC SAFETY -- GRANTS</b>										
1012002 42034	DUI GRANT REIMBURSEMENT	-	-	-	12,000	-	8,000	(4,000)	-33.3%	
1012002 47049	DISPATCH PRESTON	25,000	30,500	30,500	30,500	30,500	30,500	-	0.0%	
		<b>25,000</b>	<b>30,500</b>	<b>30,500</b>	<b>42,500</b>	<b>30,500</b>	<b>38,500</b>	<b>(4,000)</b>	<b>-9.4%</b>	

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
REVENUES

ACCOUNT	DESCRIPTION	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026		2027 PROPOSED	DIFF VS 2026 ORIGINAL BUDGET	% Chg over PY
					ADOPTED	YTD-1/31/26			
<b>HEALTH &amp; WELFARE -- CHARGES FOR SERVICES</b>									
1013001	47021 SENIOR CENTER FEES	13,565	1,557	1,346	-	573	900	900	
1013001	47034 PUBLIC HEALTH NURSING FEES	539,462	18,032	-		-	-	-	
		<b>553,027</b>	<b>19,589</b>	<b>1,346</b>		<b>573</b>	<b>900</b>	<b>900</b>	
<b>HEALTH &amp; WELFARE -- GRANTS</b>									
1013002	42003 YOUTH SERVICES	33,515	31,022	-		-	-	-	
1013002	42032 PILOT: SR HOUSING AUTHORITY	9,673	7,810	8,653	8,200	11,278	10,000	1,800	22.0%
		<b>43,188</b>	<b>38,832</b>	<b>8,653</b>	<b>8,200</b>	<b>11,278</b>	<b>10,000</b>	<b>1,800</b>	<b>22.0%</b>
<b>PUBLIC WORKS -- CHARGES FOR SERVICES</b>									
1014001	47020 TIPPING FEES	47,862	42,013	36,049	35,000	28,919	50,000	15,000	42.9%
1014001	47056 SHARED SERVICES - MECHANIC	-	8,000	96,000	96,000	56,000	96,000	-	
		<b>47,862</b>	<b>50,013</b>	<b>132,049</b>	<b>131,000</b>	<b>84,919</b>	<b>146,000</b>	<b>15,000</b>	<b>11.5%</b>
<b>LIBRARIES -- CHARGES FOR SERVICES</b>									
1015001	47032 LIBRARY FEES	587	6,470	7,250	6,000	3,809	6,500	500	8.3%
		<b>587</b>	<b>6,470</b>	<b>7,250</b>	<b>6,000</b>	<b>3,809</b>	<b>6,500</b>	<b>500</b>	<b>8.3%</b>
<b>PARKS &amp; RECREATION -- CHARGES FOR SERVICES</b>									
1016001	47033 PROGRAM REGISTRATION FEES	3,713	2,940	3,066	3,000	1,025	3,000	-	0.0%
		<b>3,713</b>	<b>2,940</b>	<b>3,066</b>	<b>3,000</b>	<b>1,025</b>	<b>3,000</b>	<b>-</b>	<b>0.0%</b>
<b>EDUCATION -- CHARGES FOR SERVICES</b>									
1017001	47010 VO AG TUITION	728,355	829,361	403,649	411,563	301,258	411,563	-	0.0%
1017001	47011 SPECIAL EDUCATION TUTION	126,736	60,559	54,010	25,500	6,728	26,775	1,275	5.0%
1017001	47012 NON RESIDENT TUITION	43,470	71,867	62,680	62,680	-	65,814	3,134	5.0%
		<b>898,561</b>	<b>961,787</b>	<b>520,339</b>	<b>499,743</b>	<b>307,986</b>	<b>504,152</b>	<b>4,409</b>	
<b>EDUCATION -- GRANTS</b>									
1017002	42016 FEDERAL PUBLIC LAW 874	1,558,206	1,804,635	1,207,133	1,164,441	514,771	1,178,414	13,973	1.2%
1017002	42018 VOAG GRANT	1,051,239	1,019,200	1,508,652	1,400,000	1,088,711	1,400,000	-	0.0%
1017002	42020 EDUCATION COST SHARING	11,475,245	11,547,735	11,949,448	12,016,278	6,016,310	12,032,619	16,341	0.1%
		<b>14,084,690</b>	<b>14,371,570</b>	<b>14,665,233</b>	<b>14,580,719</b>	<b>7,619,792</b>	<b>14,611,033</b>	<b>30,314</b>	<b>0.2%</b>
<b>TAXES</b>									
1019501	41000 PROPERTY TAXES, CURRENT	41,803,461	43,281,054	45,892,340	48,100,971	46,137,967	49,530,174	1,429,203	3.0%
1019501	41001 ARREARS	366,922	408,251	263,530	320,000	176,821	320,000	-	0.0%
1019501	41002 INTEREST	262,415	255,299	232,610	205,000	116,611	205,000	-	0.0%
1019501	41003 SUSPENSE TAX COLLECTIONS	10,251	10,066	35,972	13,000	8,333	13,000	-	0.0%
1019501	41004 LIENS	21,106	14,211	11,464	13,000	6,136	13,000	-	0.0%
1019501	41008 MV PROPERTY TAX GRANT	143,385	213,782	352,343	411,062	445,888	741,052	329,990	80.3%
		<b>42,607,540</b>	<b>44,182,663</b>	<b>46,788,259</b>	<b>49,063,033</b>	<b>46,891,756</b>	<b>50,822,226</b>	<b>1,759,193</b>	<b>3.6%</b>
<b>OTHER REVENUE</b>									
1019502	49002 TRANSFER IN: BOND PREMIUM	-	-	-	-	-	-	-	
1019502	49002 TRANSFER IN: OTHER	210,517	3,500	-	1,504,675	-	1,854,535	349,860	23.3%
1019503	48001 INTEREST ON DEPOSITS	576,150	1,010,972	1,031,324	525,000	554,764	650,000	125,000	23.8%
		<b>786,667</b>	<b>1,014,472</b>	<b>1,031,324</b>	<b>2,029,675</b>	<b>554,764</b>	<b>2,504,535</b>	<b>474,860</b>	<b>23.4%</b>
	<b>TOTAL</b>	<b>63,514,669</b>	<b>65,160,587</b>	<b>67,695,903</b>	<b>70,364,977</b>	<b>57,982,420</b>	<b>73,555,506</b>	<b>3,190,529</b>	<b>4.5%</b>

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Account #	Account Name	Project Description	2026 Apprpr	Current Account Balance	FY2027 REQUESTS				Source of Non-Tax Funding												
						Dept Request	Mayor	Council	Preliminary Tax Levy	LoCIP	Town Aid Road Grant	Municipal Aid Grant	Convey-ance	BOE CNR	Other							
<b>General Government</b>																						
Town Council	21010101-57300	New Equipment	Laptop Reserve Fund	1,500	893	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-		
Historic Districts	21010103-54300/54500	R & M /Bldg Maintenance	Sawmill Damn Remediation	10,000	48,818	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-		
Assessor	21012103-53305	Revaluation	Revaluation Reserve	50,000	48,500	50,000	50,000	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-		
MIS	21012151-57310	Equip Replacement	Technology Upgrades	71,500	390	77,175	77,175	77,175	77,175	-	-	-	-	-	-	-	-	-	-	-		
MIS	TBD	TBD	Meeting Room Replacements	-	-	125,000	62,500	62,500	62,500	-	-	-	-	-	-	-	-	-	-	-		
Land Use	TBD	TBD	Design and Engineering Gales Ferry RT 12 Sidewalks	-	-	65,000	65,000	65,000	65,000	-	-	-	-	-	-	-	-	-	-	-		
Land Use	21014301-53306	POCD	Planning & Zoning Document Updates	-	17,500	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Public Safety</b>																						
Police	21020101-56378	CALEA Accreditation	CALEA Accreditation	6,500	7,269	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Police	21020101-56379	Psych Exam Reserve	Psychological Exam Reserve	1,375	1,125	1,000	1,000	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-		
Police	21020101-57300	New Equipment	Flock Safety Cameras	12,750	1,040	12,000	12,000	12,000	12,000	-	-	-	-	-	-	-	-	-	-	-		
Police	21020101-57510	Vehicle	Police Vehicles	54,326	24,458	92,720	46,360	46,360	46,360	-	-	-	-	-	-	-	-	-	-	-		
Police	21020101-58692	In Car Video	In Car Video	1,800	13,502	40,000	40,000	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-		
Police	21020101-58693	Firearm Replacement Reserve	Firearm Reserve Fund	4,200	6,085	12,600	12,600	12,600	12,600	-	-	-	-	-	-	-	-	-	-	-		
Police	21020101-58695	Body Cameras	Body Worn Cameras	7,050	8,749	7,020	7,020	7,020	7,020	-	-	-	-	-	-	-	-	-	-	-		
Police	TBD	TBD	Body Armor Replacement	7,050	-	8,375	8,375	8,375	8,375	-	-	-	-	-	-	-	-	-	-	-		
Dispatch	21020103-57300	New Equipment	Radio Base Station Reserve Fund	9,500	50,557	8,500	8,500	8,500	8,500	-	-	-	-	-	-	-	-	-	-	-		
ACO	21020105-57300	New Equipment	ACO Vehicle Reserve Fund	2,000	5,828	2,000	2,000	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-		
Admin Emerg Serv	21020401-54325	Fire Apparatus	Fire Apparatus Replacement	307,444	1,393,093	384,305	384,305	384,305	384,305	-	-	-	-	-	-	-	-	-	-	-		
Admin Emerg Serv	21020401-57306	New Equipment	AED Reserve	9,175	52,843	9,450	9,450	9,450	9,450	-	-	-	-	-	-	-	-	-	-	-		
Ledyard Fire	21020501-56215	Clothing Emerg. Serv.	Fire Fighter Personal Protective Equip.	15,000	18,984	15,000	15,000	15,000	15,000	-	-	-	-	-	-	-	-	-	-	-		
Ledyard Fire	21020501-57300	New Equipment	Fire Hose			3,000	3,000	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-		
Ledyard Fire	21020501-57300	New Equipment	SCBA Replacement			12,000	12,000	12,000	12,000	-	-	-	-	-	-	-	-	-	-	-		
Ledyard Fire	21020501-57300	New Equipment	Thermal Imaging Camera			3,000	3,000	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-		
Ledyard Fire	21020501-57301	New Equipment	Portable Radios and Pagers	39,000	89,878	7,000	7,000	7,000	7,000	-	-	-	-	-	-	-	-	-	-	-		
Ledyard Fire	21020501-57300	New Equipment	R-13 New Engine Equipment			5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-		
Ledyard Fire	21020501-57300	New Equipment	Hurst Battery Tools			12,000	12,000	12,000	12,000	-	-	-	-	-	-	-	-	-	-	-		
Gales Ferry Fire	21020551-52615	Clothing Emerg. Serv.	Fire Fighter Personal Protective Equip.	16,000	26,180	16,000	16,000	16,000	16,000	-	-	-	-	-	-	-	-	-	-	-		
Gales Ferry Fire	21020551-57300	New Equipment	Communication Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gales Ferry Fire	21020551-57300	New Equipment	Firefighting Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gales Ferry Fire	21020551-57300	New Equipment	Air Bottles			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gales Ferry Fire	21020551-57300	New Equipment	SCBA Replacement			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gales Ferry Fire	21020551-57300	New Equipment	Breathing Air Compressor	44,000	246,767	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gales Ferry Fire	21020551-57300	New Equipment	Rescue Tools Replacement			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gales Ferry Fire	21020551-57300	New Equipment	Fire Station Generator Replacement			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gales Ferry Fire	21020551-57300	New Equipment	Station Exhaust Removal System Replacement			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gales Ferry Fire	21020551-57300	New Equipment	Fire Hose Replacement			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Account #	Account Name	Project Description	2026 Appopr	Current Account Balance	FY2027 REQUESTS				Source of Non-Tax Funding								
						Dept Request	Mayor	Council	Preliminary Tax Levy	LoCIP	Town Aid Road Grant	Municipal Aid Grant	Convey-ance	BOE CNR	Other			
<b>Public Works</b>																		
PW	21040101-57311	Heavy Equipment	Heavy Equipment	80,000	4,800	85,000	85,000	85,000	40,000	-	-	-	45,000	-	-			
PW	21040101-57312	Large Trucks	Large Trucks	165,000	32,833	190,000	190,000	190,000	190,000	-	-	-	-	-	-			
PW	21040101-57313	Small Trucks	Small Trucks	40,000	11,827	42,500	42,500	42,500	42,500	-	-	-	-	-	-			
PW	21040101-57314	Light Equipment	Light Equipment	16,000	9,772	16,000	16,000	16,000	16,000	-	-	-	-	-	-			
PW	21040101-57315	Pooled Vehicles	Pooled Vehicles	15,000	46,825	15,000	15,000	15,000	15,000	-	-	-	-	-	-			
PW	21040101-57316	Beverage Container Surcharges	Sweeper	-	-	12,000	12,000	12,000	12,000	-	-	-	-	-	-			
PW	21040107-54005	Road Restoration	Road Restoration	890,000	7,655	1,065,000	900,000	900,000	99,202	182,572	197,141	421,085	-	-	-			
PW	21040107-54006	Road Maintenance	Road Maintenance	147,889	83,647	197,141	197,141	197,141	-	-	197,141	-	-	-	-			
PW	21040111-58240	Building Reserve Fund	Municipal Building Reserve Fund	100,000	140,910	100,000	100,000	100,000	100,000	-	-	-	-	-	-			
PW	21040107-54017-G0015	Whitford Brook Watershed	Whitford Brook Watershed Infrastructure	2,250,000	-	2,800,000	2,800,000	2,800,000	-	-	-	-	-	-	2,800,000			
<b>Library</b>																		
Library	21050101-57300	New Equipment	Technology Upgrades	-	110	5,000	5,000	5,000	5,000	-	-	-	-	-	-			
<b>Parks &amp; Recreation</b>																		
PR	Fund 0203	Site Improvements	See CIP Backup for Details	-	-	92,000	92,000	92,000	-	-	-	-	92,000	-	-			
<b>Schools</b>																		
Capital / CNR	CNR TOTAL		See CIP Backup for Details	-	-	391,500	306,500	306,500	306,500	-	-	-	-	-	-			
Operating	OPERATING TOTAL		See CIP Backup for Details	-	-	156,500	156,500	156,500	-	-	-	-	-	-	156,500			
<b>TOTAL</b>						<b>6,237,286</b>	<b>5,878,426</b>	<b>5,781,926</b>	<b>1,690,487</b>	<b>182,572</b>	<b>394,282</b>	<b>421,085</b>	<b>137,000</b>	<b>-</b>	<b>2,956,500</b>			

\*\*\* BOE Operating Budget

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN DETAILS

<b>FY27 CAPITAL IMPROVEMENT PLAN REQUESTS</b>															
DEPARTMENT	DESCRIPTION	Priority	Total 2027 Request	Dept. Request	Mayor	FY27 COUNCIL	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
<b>Town Council</b>			1,500												
	Laptop Reserve Fund	SR		1,500	1,500		1,500	1,500	1,500	1,500	1,500	-			
<b>Historic District Comm</b>			25,000												
	Sawmill Damn Remediation	DF		25,000	25,000	25,000	25,000	50,000	250,000	100,000	-	-			
<b>Assessor's Office</b>			50,000												
	Revaluation	SR		50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	-	-
<b>MIS</b>			202,175												
	Computer & Server Replacement Reserve Fund	SR		77,175	77,175	77,175	81,034	85,085	89,340	93,807	96,621	101,452			
	Meeting Room Replacements	SR		125,000	62,500	62,500	62,500	-	-	-	-	-			
<b>Land Use</b>			140,000												
	Design and Engineering Gales Ferry RT 12 Sidewalks	SR		65,000	65,000	65,000	65,000	-	-	-	-	-	-	-	-
	Planning & Zoning Document Updates	SR		75,000	75,000	-	75,000	-	-	-	-	-	-	-	-
<b>Police Department</b>			184,215												
	CALEA Accreditation			-	-	-	-	-	-	-	-	-			
	Psychological Exam Reserve	SR(5)		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000			
	Flock Safety Cameras	SR(2)		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000			
	Police Vehicles	SR(1)		92,720	46,360	46,360	92,720	48,000	96,000	96,000	98,000	99,000			
	In Car Video	SR(5)		40,000	40,000	20,000	40,000	40,000	1,800	1,800	1,800	1,800			
	Firearm Reserve Fund	SR(3)		12,600	12,600	12,600	8,400	500	500	500	500	500			
	Body Worn Cameras	SR(6)		7,020	7,020	7,020	7,020	7,020	7,020	7,020	7,020	7,020			
	Body Armor Replacement	SR(7)		8,375	8,375	8,375	8,375	8,375	8,375	8,375	8,500	8,500			
	Radio Base Station Reserve Fund	SR (2)		8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500			
	ACO Vehicle Reserve Fund	SR(1)		2,000	2,000	2,000	2,000	2,000	2,000	5,000	5,000	5,000			
<b>Ledyard Fire Company</b>			57,000												
	Fire Fighter Personal Protective Equip.	RPH (1)		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000			
	Fire Hose	RPH (3)		3,000	3,000	3,000	3,000	2,000	2,000	1,500	1,500	1,500			
	SCBA Replacement	SR (2)		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000			
	Thermal Imaging Camera	IOE (6)		3,000	3,000	3,000	3,000	-	-	-	-	-			
	Portable Radios and Pagers	IOE(6)		7,000	7,000	7,000	7,000	7,000	5,000	-	-	-			
	R-13 New Engine Equipment	RPH (4)		5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-			
	Hurst Battery Tools	SR(5)		12,000	12,000	12,000	-	-	-	-	-	-			
<b>Gales Ferry Fire District</b>			16,000												
	Fire Fighter Personal Protective Equip.	RPH (1)		16,000	16,000	16,000	17,000	17,000	17,000	18,000	18,000	18,000			
	Communication Equipment	SR (2)		-	-	-	5,000	5,000	5,000	5,000	5,000	5,000			
	Firefighting Equipment	RPH (2)		-	-	-	3,000	3,000	3,000	3,000	3,000	3,000			
	Air Bottles	RPH (1)		-	-	-	5,000	6,000	6,000	7,500	7,500	-			
	SCBA Replacement	RPH (2)		-	-	-	15,000	15,000	18,000	18,000	20,000	20,000			
	Breathing Air Compressor	RPH (2)		-	-	-	-	-	-	-	-	-			
	Rescue Tools Replacement	RPH (2)		-	-	-	4,000	4,000	4,000	4,000	4,000	4,000			
	Fire Station Generator Replacement	RPH (2)		-	-	-	-	-	-	-	-	-			
	Station Exhaust Removal System Replacement	RPH (2)		-	-	-	-	-	-	-	-	-			
	Fire Hose Replacement	RPH (2)		-	-	-	4,000	4,000	4,000	4,000	4,000	4,000			

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN DETAILS

<b>FY27 CAPITAL IMPROVEMENT PLAN REQUESTS</b>															
DEPARTMENT	DESCRIPTION	Priority	Total 2027 Request	Dept. Request	Mayor	FY27 COUNCIL	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
<b>Admin Emerg Serv</b>			393,755												
	AED Reserve	RPH		9,450	9,450	9,450	9,575	9,950	10,205	10,468	10,782	11,106			
	Fire Apparatus Replacement	SR		384,305	384,305	384,305	407,363	439,952	459,750	480,439	502,059	524,651			
<b>Public Works</b>															
<i>Equipment</i>			360,500												
	Heavy Equipment	SR(H)		85,000	85,000	85,000	85,000	85,000	85,000	90,000	90,000	90,000			
	Large Trucks	SR(H)		190,000	190,000	190,000	190,000	190,000	200,000	200,000	200,000	200,000			
	Small Trucks	SR(H)		42,500	42,500	42,500	42,500	45,000	45,000	47,500	47,500	50,000			
	Light Equipment	SR, IOE(M)		16,000	16,000	16,000	17,000	17,000	17,000	18,000	18,000	18,000			
	Pooled Vehicles	SR(H)		15,000	15,000	15,000	17,500	17,500	20,000	20,000	22,500	22,500			
	Sweeper	SR(H)		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000			
<i>Roads</i>			1,262,141												
	Road Restoration	DF,SR,C (H)		1,065,000	900,000	900,000	1,065,000	1,065,000	1,115,000	1,115,000	1,115,000	1,165,000			
	Road Maintenance			197,141	197,141	197,141	-	-	-	-	-	-			
<i>Buildings</i>			100,000												
	Municipal Building Reserve Fund	SR(H)		100,000	100,000	100,000	110,000	110,000	120,000	120,000	130,000	130,000			
<i>Other</i>			2,800,000												
	Whitford Brook Watershed Infrastructure	DF,SR,C (H)		2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	1,150,000	-	-	-			
<b>Library</b>			5,000												
	Technology Upgrades	SR		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000			
<b>Parks &amp; Recreation</b>			92,000												
	Tree Trimming / Removal	DF		15,000	15,000	15,000	-	-	-	-	-	-			
	Security Camera	RPH		15,000	15,000	15,000	-	-	-	-	-	-			
	Park Amenities	IOE		20,000	20,000	20,000	-	-	-	-	-	-			
	Blonders Upgrades	IOE		25,000	25,000	25,000	-	-	-	-	-	-			
	AED's and Climate Controlled Boxes	RPH		17,000	17,000	17,000	-	-	-	-	-	-			
<b>Board of Education</b>															
<i>Bondable</i>			600,000												
	LHS - Boiler System Re[placement & BMS System	20	DF	-	-	-	20,000,000	-	-	-	-	-	-	-	-
	LHS - Parking Lot	36	DF	-	-	-	-	-	1,500,000	-	-	-	-	-	-
	LHS - Window Replacement	18	DF	-	-	-	3,500,000	-	-	-	-	-	-	-	-
	LHS - Add Elavator to Lower Level	34	NEF	-	-	-	-	-	-	-	350,000	-	-	-	-
	LHS - Classroom Ventilation and Air Conditioning	23	DF	-	-	-	21,250,000	-	-	-	-	-	-	-	-
	LHS - Roof Replacement	33	SR	-	-	-	-	-	-	-	8,000,000	-	-	-	-
	LHS - Replace Media Center Roof	24	DF	-	-	-	525,000	-	-	-	-	-	-	-	-
	LHS - Auditorium Air Conditioning	22	NEF	-	-	-	500,000	-	-	-	-	-	-	-	-
	LMS - Expand Cafeteria	21	NEF	600,000	600,000	600,000	-	-	-	-	-	-	-	-	-
	JWL - Window Replacement	35	IOE	-	-	-	-	-	-	1,200,000	-	-	-	-	-
	JWL - Parking Lot	37	DF	-	-	-	-	500,000	-	-	-	-	-	-	-

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN DETAILS

<b>FY27 CAPITAL IMPROVEMENT PLAN REQUESTS</b>															
DEPARTMENT	DESCRIPTION	Priority	Total 2027 Request	Dept. Request	Mayor	FY27 COUNCIL	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
<b>Capital / Non-Recurring</b>			391,500												
	LHS - Needs study (BOE is paying from FY 26 capital)	1	DF	75,000	-	-	-	-	-	-	-	-	-	-	-
	LHS - Lower Level Restrooms	25	DF	-	-	-	-	85,000	-	-	-	-	-	-	-
	LHS - Lower Level Locker Rooms	26	DF	-	-	-	-	-	125,000	-	-	-	-	-	-
	LHS - Boiler System Repairs	2	DF/SR	22,500	22,500	22,500	-	-	-	-	-	-	-	-	-
	LHS - Electrostatic Locker Painting	30	DF	-	-	-	-	-	-	-	-	-	50,000	-	-
	LHS - Science Lab Upgrades	6	DF/EPS	-	-	-	138,000	142,000	145,000	-	-	-	-	-	-
	LHS - Culinary Room Renovations	38	IOE/C	-	-	-	-	75,000	-	-	-	-	-	-	-
	LHS - Resurface Tennis Courts	28	IOE	-	-	-	50,000	-	-	-	-	-	-	-	-
	LHS - Outdoor Athletics Lavs / Storage	29	NEF/IOE	-	-	-	-	-	-	-	-	-	-	200,000	-
	LHS - Replace Turf Field Scoreboard	16	NEF/IOE	-	-	-	70,000	-	-	-	-	-	-	-	-
	LHS - Varsity Lockerroom Renovation	19	DF	-	-	-	-	150,000	-	-	-	-	-	-	-
	LHS - Athletic Lockerroom Renovation	10	DF	-	-	-	-	150,000	-	-	-	-	-	-	-
	LHS - Replacement Field Lights	27	DF/IOE	-	-	-	-	-	125,000	-	-	-	-	-	-
	LHS - Replacement PA System	5	DF/SR	10,000	10,000	10,000	-	-	-	-	-	-	-	-	-
	LHS - Gym Bleachers	31	DF/C	-	-	-	200,000	-	-	-	-	-	-	-	-
	LHS - Gym Dividing Wall	17	DF/C	-	-	-	35,000	-	-	-	-	-	-	-	-
	LHS - Aux Gym Padding	32	DF/C	-	-	-	30,000	-	-	-	-	-	-	-	-
	LHS - Replace sewer piping	15	DF/RPH	-	-	-	-	70,000	-	-	-	-	-	-	-
	LHS - Softball field renovation	11	DF/SR	-	-	-	45,000	-	-	-	-	-	-	-	-
	JWL - Classroom Renovations	7	DF/IOE/C	140,000	140,000	140,000	143,000	146,000	-	-	-	-	-	-	-
	JWL - Basketball Court Pavement	12	DF	-	-	-	70,000	-	-	-	-	-	-	-	-
	JWL - Replace PA System	3	DF/SR	6,000	6,000	6,000	-	-	-	-	-	-	-	-	-
	CO - Replacement Truck	8	IOE	80,000	70,000	70,000	-	-	-	-	-	-	-	-	-
	District - Trailer	9	SR	5,000	5,000	5,000	-	-	-	-	-	-	-	-	-
	GFS - Playground Surface	13	DF	-	-	-	50,000	-	-	-	-	-	-	-	-
	GFS - Replace PA System	4	DF/SR	6,000	6,000	6,000	-	-	-	-	-	-	-	-	-
	GHS - Turf Playground	14	DF	47,000	47,000	47,000	-	-	-	-	-	-	-	-	-
<b>Operating</b>			156,500												
	LHS - Parking Lot Repairs		DF	4,000	4,000	4,000	4,000	4,000	4,000	-	-	-	-	-	-
	LHS - Athletic Field Repairs		SR	7,500	7,500	7,500	7,500	7,500	7,500	-	-	-	-	-	-
	LHS - Masonry Repairs		DF	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-
	Districtwide - HVAC Maintenance		IOE	140,000	140,000	140,000	140,000	140,000	140,000	-	-	-	-	-	-
<b>PRIORITY KEY</b>						6,381,926									
RPH	Risk to Public Health														
DF	Deteriorated Facility														
SR	Systematic Replacement														
IOE	Improvement of Operating Efficiency														

FY2027 Water Budget

Report As of: 12/1/2025

ORG	OBJ	ACCOUNT DESCRIPTION	FY24 ACTUAL	FY25 ACTUAL	FY26 BUDGET	FY26 YTD ACTUAL	FY26 ENCUMBRANCE/REQ	FY26 AVAILABLE BUDGET	% USED	FY27 Proposed Budget	Changes
50590991	59305	CONTRIBUTION TO CNR	130,000.00	130,000.00	130,000.00	0.00	0.00	130,000.00	0%	130,000.00	0.00
50591603	58100	DUES & FEES	1,805.25	759.68	3,100.00	567.64	135.00	2,397.36	23%	3,100.00	0.00
50591620	51625	TECHNICAL ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	63,750.00	0.00
50591623	56225	POWER PURCHASED	9,761.81	14,469.04	10,000.00	3,061.25	6,938.75	0.00	100%	10,000.00	0.00
50591626	53720	GU OPERATING-EMERGENCY	24,363.50	22,224.57	9,000.00	866.55	3,593.77	4,539.68	50%	9,033.00	33.00
50591627	53725	GU OPERATING AGREEMENT ANNUAL	298,119.96	305,572.92	330,986.00	137,910.85	162,089.15	30,986.00	91%	340,441.00	9,455.00
50591627	53726	GU CUSTOMER SERVICE	96,642.47	98,280.16	105,319.85	43,883.38	41,116.62	20,319.85	81%	108,479.00	3,159.15
50591663	54110	RTE 12 WATER PURCHASED USED	340,211.81	385,013.47	350,000.00	105,263.37	244,736.63	0.00	100%	400,000.00	50,000.00
50591663	54115	ROUTE 117 WATER PURCHASED USED	386,558.85	387,934.88	400,000.00	97,292.66	252,707.34	50,000.00	88%	400,000.00	0.00
50591663	54120	METER EQUIPMENT	6,215.00	14,788.33	16,000.00	1,016.96	3,983.04	11,000.00	31%	16,000.00	0.00
50591921	53601	INTEREST EXPENSE	22.00	22.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591921	54420	FINANCE DEPT SERVICES	26,000.00	26,000.00	26,000.00	0.00	0.00	26,000.00	0%	33,000.00	7,000.00
50591921	54506	FIRE HYDRANT MAINTENANCE	-8,175.00	-8,175.00	14,400.00	0.00	0.00	14,400.00	0%	14,400.00	0.00
50591921	58810	GEN OBLIGATION BOND PRINCIPAL	0.00	0.00	20,799.00	0.00	0.00	20,799.00	0%	20,799.00	0.00
50591921	58811	GEN OBLIGATION BOND INTEREST	4,076.54	3,244.60	2,829.00	0.00	0.00	2,829.00	0%	1,997.00	-832.00
50591921	58820	CWF/DWSRF LOAN PRINCIPAL	0.00	0.00	260,920.00	0.00	0.00	260,920.00	0%	226,565.00	-34,355.00
50591921	58821	CWF/DWSRF LOAN INTEREST	46,978.07	41,891.83	36,702.00	12,815.89	0.00	23,886.11	35%	30,698.00	-6,004.00
50591921	58822	LOAN PAYMENT TO SEWER DEP	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00
50591921	59300	TRANSFERRED FUNDS	187,500.00	187,500.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591923	53600	ACCOUNTING SERVICES/AUDIT	6,821.25	8,245.00	9,738.00	1,275.00	7,225.00	1,238.00	87%	9,738.00	0.00
50591926	52300	RETIREMENT	-1,949.00	-6,689.00	4,261.50	0.00	0.00	4,261.50	0%	10,000.00	5,738.50
50591991	58910	CONTINGENCY	0.00	0.00	20,476.45	0.00	0.00	20,476.45	0%	20,000.00	-476.45
50591991	58911	LEAK TEST	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0%	15,000.00	0.00
50591991	59500	DEPRECIATION EXPENSE	312,364.00	312,364.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591999	59000	WRITE-OFF EXPENSE	-	0.00	0.00	312,364.00	0.00	-312,364.00	0%	0.00	0.00
5059801	46044	WPCA REV NON CUSI	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
5059801	46045	NEW METER CHARGE	0.00	0.00	-5,000.00	0.00	0.00	-5,000.00	0%	-5,000.00	0.00
5059801	46046	WATER MISC	33.15	-3,405.00	-3,000.00	-3,726.45	0.00	726.45	124%	-3,000.00	0.00
5059801	46048	NEW CONNECTION REVENUE	-3,995.00	-4,710.00	-5,000.00	-1,940.00	0.00	-3,060.00	39%	-5,000.00	0.00
5059801	46049	TRANSMISSION FEE MONTVILLE WAT	-14,709.82	-10,869.37	-21,000.00	-4,818.39	0.00	-16,181.61	23%	-21,000.00	0.00
5059801	46050	WATER USAGE CHARGE	-1,142,202.49	-1,248,547.83	-1,395,881.80	-444,409.19	0.00	-951,472.61	32%	-1,534,541.00	-138,659.20
5059801	46051	WATER LATE FEE	-1,683.29	-1,078.78	0.00	-406.03	0.00	406.03	0%	0.00	0.00
5059801	46053	WATER ASSESSMENT	-15,107.31	-13,010.82	0.00	-1,637.35	0.00	1,637.35	0%	0.00	0.00
5059801	46054	HYDRANT MAINTENANCE	0.00	0.00	-14,400.00	0.00	0.00	-14,400.00	0%	-14,400.00	0.00
5059001	47009	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
5059801	48001	INTEREST ON DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
5059001	49002	TRANSERS IN:	-388,678.26	-388,677.26	-321,250.00	-121,628.21	0.00	-199,621.79	0.38	-280,059.00	41,191.00
		<b>Total 0505 WATER FUND</b>	<b>300,973.49</b>	<b>253,147.42</b>	<b>0.00</b>	<b>137,751.93</b>	<b>722,525.30</b>	<b>-860,277.23</b>		<b>0.00</b>	
		<b>Revenue Total</b>	<b>-1,566,343.02</b>	<b>-1,670,299.06</b>	<b>-1,765,531.80</b>	<b>-578,565.62</b>	<b>0.00</b>	<b>-1,186,966.18</b>		<b>-1,863,000.00</b>	<b>-97,468.20</b>
		<b>Expense Total</b>	<b>1,867,316.51</b>	<b>1,923,446.48</b>	<b>1,765,531.80</b>	<b>716,317.55</b>	<b>722,525.30</b>	<b>639,052.95</b>		<b>1,863,000.00</b>	<b>97,468.20</b>

\*Amounts are tentative to agreements being finalized

## FY2027 Sewer Budget

Report YTD As of: 12/1/2025

ORG	OBJ	ACCOUNT DESCRIPTION	FY24 Actual	FY25 Actual	FY26 Budget	FY 26 ENCUMBRAI % USED	FY27 Proposed Bud Changes		
50190603	54225	SLUDGE HAULING	13,559.54	15,783.70	17,300.00	9,720.94	98%	16,000.00	-1,300.00
50190603	58100	DUES & FEES	1,769.89	2,385.83	5,000.00	415.00	45%	5,000.00	0.00
50190611	54510	ELECTRICIAN	4,566.45	9,222.11	3,000.00	1,995.00	100%	3,000.00	0.00
50190620	51305	OVERTIME/SEASONAL HELP	17,282.18	21,447.63	17,500.00	0.00	50%	35,100.00	17,600.00
50190620	51705	LONGEVITY	0.00	0.00	500.00	0.00	0%	500.00	0.00
50190621	52160	EMPLOYEE UNIFORMS	462.48	761.00	1,000.00	483.96	69%	1,000.00	0.00
50190623	56200	HEATING OIL/PROPANE	1,406.93	2,892.11	3,000.00	2,157.92	83%	3,000.00	0.00
50190623	56220	ELECTRICITY	39,140.60	42,902.85	50,000.00	27,205.50	85%	46,000.00	-4,000.00
50190623	56261	GASOLINE/DIESEL	4,452.28	3,535.81	4,500.00	2,813.06	78%	4,500.00	0.00
50190624	56914	PUMPING SUPPLY & EXPENSE	2,822.89	3,030.61	3,300.00	540.00	33%	3,300.00	0.00
50190641	56912	CHEMICALS	30,735.55	32,753.94	23,000.00	11,615.08	95%	26,500.00	3,500.00
50190643	56916	TREATMENT EXPENSE	7,642.50	0.00	5,000.00	0.00	20%	4,000.00	-1,000.00
50190663	53710	METER CALIBRATION EXPENSE	0.00	950.00	950.00	0.00	0%	950.00	0.00
50190673	54515	MAINTENANCE OF MAINS	446.08	6,084.80	3,000.00	3,000.00	100%	3,000.00	0.00
50190678	54505	MAINTENANCE OF MISC. PLA	15,158.65	17,474.21	12,000.00	3,156.95	93%	14,000.00	2,000.00
50190678	56802	SAFETY EQUIPMENT	150.00	260.00	1,000.00	5.00	50%	1,000.00	0.00
50190678	56804	LAB EQUIPMENT	368.40	0.00	2,900.00	0.00	0%	2,900.00	0.00
50190920	51610	SUPERVISORS	95,396.29	97,657.61	97,666.00	0.00	40%	100,596.00	2,930.00 *
50190920	51625	TECHNICAL ADMINISTRATOR	0.00	0.00	0.00	0.00	#DIV/0!	11,250.00	11,250.00
50190920	51635	SHIFT OPERATOR	78,610.72	77,663.29	76,940.00	0.00	40%	80,824.00	3,884.00
50190920	51640	LAB TECHNICIAN	52,800.80	57,653.72	57,408.00	0.00	38%	57,408.00	0.00 *
50190920	52880	COMPENSATED ABSENCE EXP	1,630.00	0.00	0.00	0.00	N/A	0.00	0.00
50190921	53601	INTEREST EXPENSE	-646.00	-646.00	0.00	0.00	N/A	0.00	0.00
50190921	54150	LAKESIDE MAINTENANCE	783.40	3,070.00	3,000.00	0.00	17%	3,000.00	0.00
50190921	54420	FINANCE DEPT SERVICES	14,000.00	14,000.00	7,000.00	0.00	0%	7,000.00	0.00
50190921	56100	OPERATING EXPENSES	5,474.85	6,385.08	11,000.00	2,660.38	34%	10,000.00	-1,000.00
50190921	58810	GEN OBLIGATION BOND PRINCIPAL	0.00	0.00	72,682.00	0.00	0%	72,682.00	0.00
50190921	58811	GEN OBLIGATION BOND INTEREST	33,544.00	29,936.72	27,988.00	0.00	0%	24,381.00	-3,607.00
50190921	58820	CWF/DWSRF LOAN PRINCIPAL	0.00	0.00	0.00	0.00	N/A	0.00	0.00
50190921	58821	CWF/DWSRF LOAN INTEREST	0.00	0.00	0.00	0.00	N/A	0.00	0.00
50190921	59300	TRANSFERRED FUNDS	62,500.00	62,500.00	0.00	0.00	N/A	0.00	0.00
50190921	59500	DEPRECIATION EXPENSE	161,187.00	165,976.00	0.00	0.00	N/A	0.00	0.00
50190923	53600	ACCOUNTING SERVICES/AUDIT	1,203.75	1,455.00	3,000.00	1,275.00	50%	3,000.00	0.00
50190923	53705	LABORATORY TESTS	9,191.00	11,878.00	8,200.00	4,804.00	98%	9,500.00	1,300.00
50190923	58110	TRAINING/MTGS/DUES/SUBSCRIP	346.91	509.00	1,500.00	890.00	59%	1,500.00	0.00
50190926	52000	HEALTH CARE	46,319.52	68,006.62	75,106.00	0.00	0%	90,559.00	15,453.00 *
50190926	52300	RETIREMENT	7,195.14	4,717.21	21,243.00	0.00	0%	23,293.90	2,050.90 *
50190926	52500	SOCIAL SECURITY	17,804.74	19,633.69	17,768.00	0.00	0%	18,290.00	522.00 *
50190926	52900	WORKER'S COMP GEN GOV	0.00	0.00	8,979.00	0.00	0%	9,243.00	264.00
50190933	54305	VEHICLE MAINTENANCE	3,419.66	1,875.57	2,000.00	824.30	60%	2,000.00	0.00
50190990	57505	SEWER TIE IN	0.00	0.00	1,000.00	0.00	0%	1,000.00	0.00
50190991	58910	CONTINGENCY	6,603.32	2,724.10	10,000.00	1,000.00	10%	10,000.00	0.00
50190991	59305	CONTRIBUTION TO CNR	20,000.00	20,000.00	20,000.00	0.00	0%	20,000.00	0.00
50191627	53726	GU CUSTOMER SERVICE	15,732.49	17,343.56	18,585.86	7,255.88	81%	19,143.00	557.14
5019701	46020	SEWER USAGE CHARGES	-519,947.47	-527,141.20	-592,845.86	0.00	45.60	-646,856.90	-54,011.04
5019701	46021	SEWER LATE FEE	-980.62	-486.20	-500.00	0.00	20.50	-500.00	0.00
5019701	46022	SEWER ASSESSMENT	-1,111.89	0.00	0.00	0.00	100.00	0.00	0.00
5019701	46024	SEWER MISC	78.64	-80.00	0.00	0.00	100.00	0.00	0.00
5019701	46044	WPCA REV NON CUSI	-280.00	0.00	0.00	0.00	100.00	0.00	0.00
5019701	48001	INTEREST ON DEPOSITS	0.00	0.00	0.00	0.00	100.00	0.00	0.00
5019701	47009	MISC RWEVENUE	-26.31	0.00	0.00	0.00	100.00	0.00	0.00
5019702	42029	STATE GRANTS - SEWER	-134.00	-195.00	0.00	0.00	100.00	0.00	0.00
5019001	49002	TRANSERS IN:	-481,208.97	-1,330,945.69	-100,670.00	0.00	0.00	-97,063.00	3,607.00
		<b>Total 0501 SEWER</b>	<b>-230,548.61</b>	<b>-1,037,024.32</b>	<b>0.00</b>	<b>77,425.38</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Revenue Total</b>	<b>-1,003,610.62</b>	<b>-1,858,848.09</b>	<b>-694,015.86</b>	<b>0.00</b>	<b>37.00</b>	<b>-744,419.90</b>	<b>-50,404.04</b>
		<b>Expense Total</b>	<b>773,062.01</b>	<b>821,823.77</b>	<b>694,015.86</b>	<b>77,425.38</b>	<b>40.30</b>	<b>744,419.90</b>	<b>50,404.04</b>
		<b>Grand Total</b>			<b>0.00</b>	<b>77,425.38</b>	<b>100.00</b>	<b>0.00</b>	

\*Amounts are tentative to agreements being finalized

**Ledyard Board of Education  
2026-2027**

**Board of Education Approved Budget**

**February 10, 2026**

**Total BOE Budget: \$41,932,335**

**BOE Budget Increase: \$1,470,093 (3.63%)**

**Town Allocated Health Insurance Budget: \$TBD\***

**Town Allocated Health Insurance Increase: \$TBD\***

**Total Budget with Town Allocated Health Insurance: \$TBD\***

**Budget increase with Town Allocated Health Insurance: \$TBD\***

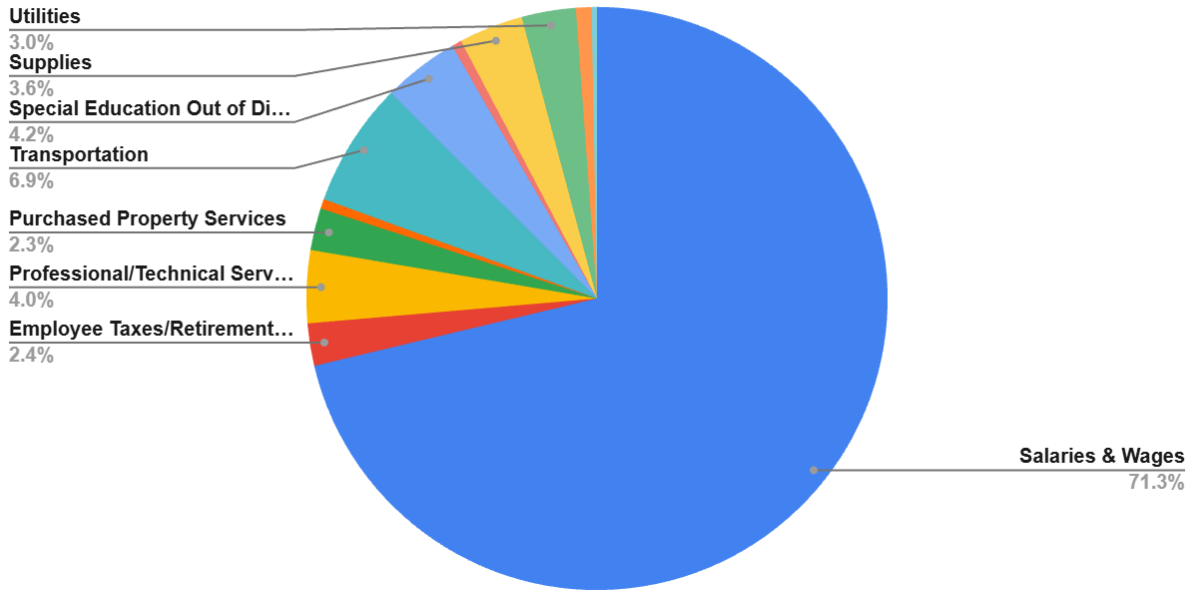
**\* The Town of Ledyard has maintained sole authority over insurance plan design, selection of carriers and other decisions related to the cost of employee health insurance.**

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**BOARD OF EDUCATION PROPOSED BUDGET  
SECTION I: EXECUTIVE SUMMARY**

2026-2027 Budget Breakdown



**Salaries and Wages (object codes 51010-51300) – Increase \$1,202,233 (4.19%)**

Teacher salaries support regular education activities, library media services, the special education program, pre-kindergarten program, guidance and career services, intervention, social workers, and school psychologists. Teacher Salaries (51030-51050) increased overall by \$888,924. This increase includes the contractual gross wage increase, plus step increases of \$791,044 and one known teacher retirement. In addition, the 2026-2027 budget includes a request for 1.0 FTE Math Instructional Coach at the elementary level to support curricular implementation and excellence aligned with our strategic plan’s commitment to supporting staff in engaging our students in rigorous learning experiences. This budget also adds 5 Class F stipends for a marching band program at the high school.

School Administration is involved in activities associated with directing and managing individual schools’ operations following system-wide policies and standards. The administration is responsible for the supervision of all school operations, including oversight of curriculum and instruction, students’ academic and extracurricular activities, assignment of duties, evaluation of staff members and maintenance of educational records. School-based administration includes 4.0 FTE Principals, 5.0 FTE Assistant Principals, and 5.0 FTE Special Education

Administrators. The Ledyard Administrators Association (LAA) contract calls for a gross wage increase of 3.0% over the 2025-26 year plus associated step increases.

This budget includes the addition of 1.0 FTE non-bargaining unit position in Facilities to support the activities of that department.

The AFSCME Information Technology bargaining unit agreement is yet to be negotiated for the next fiscal year. Funds are allocated for the AFSCME Paraprofessional, AFSCME Secretarial and the AFSCME Custodian/Maintenance bargaining units based on ratified contracts. All of the aforementioned staff members are responsible for the oversight of critical district tasks that include, but are not limited to: administrative tasks for offices, data management, attendance data, purchasing, maintenance and cleaning of building sites, maintenance of grounds, maintenance of equipment, student information systems, information technology hardware used by staff and students, and assistance in oversight of students.

The substitute teacher rate remains at \$130/day.

**Employee Benefits (object codes 52200-52800) – Increase \$55,983 (6.02%)**

Unemployment Expense (52600), District Tuition Reimbursement (52350), and Social Security/Medicare Expense (52200) have been adjusted based on trends, previous fiscal year expenditures and anticipated increases.

The Town managed budget includes funds for school district personnel medical/dental/vision insurance. The Ledyard Education Association, our largest bargaining unit, will increase from a 24.25% premium share in the 2025-2026 fiscal year to a 24.50% premium share in the 2026-2027 school year. In 2026-2027, the LAA Group will continue to have a 21% premium share, no change from 2025-2026; the AFSCME Paraprofessional group will have a 20% premium share (unchanged from 2025-26); and the AFSCME Custodian/Maintenance group has a 18.75% premium share, an increase 0.50% from the previous year; and the AFSCME Secretarial unit will go from 19.25% in 2025-2026 to 19.50% in 2026-2027. The AFSCME IT unit currently has a 18.55% premium share in 2025-2026 and will enter into negotiations during this budget year.

Insurance costs typically increase annually; assuming a 10% increase to insurance rates and flat employee healthcare participation, the above premium share changes, negotiated by the Board, represents an increase in estimated employee insurance cost share of \$186,703 to offset town government expenses.

**Professional/Technical Services (object codes 53210-53740) – Increase \$37,578 (2.27%)**

The increases in this line are related to an increase of \$18,000 (2082320 53400), attributable to services related to data dashboard engagement as well as costs due for work towards NEASC district accreditation. In addition, we are anticipating increased cost due to inflation of a combined \$44,578 in special education behavior service costs (2091260 53400), other special education services (2092190 53400), as well as occupational therapy (2092190 53440) and physical therapy expenses (2092190 53460).

These increases are partially offset by a decrease in the use of Ignite Education tutoring services in our literacy intervention programming and Multi Tiered System of Support (MTSS) of \$25,000 (2081000 53210).

**Purchased Property Services (object codes 54100-54900) – Increase \$3,968 (0.41%)**

We estimate an inflationary increase to water and sewer (2112600 54100) and disposal services (2112600 54210) of \$3,968, but otherwise anticipate this line to be flat to the current year.

**Other Purchased Services (object codes 55100-55900) – Increase \$186,257 (3.77%)**

The budget for transportation (55100) is based on a contractual increase of 4.98%; \$429.23 per day for a full-size bus. Pupil Transportation services include conveying students to and from school as required by state and federal laws. In addition, the district provides transportation to school sponsored activities. Ledyard currently contracts for twenty-two (22) regular buses and eight (8) special education buses. Ledyard also contracts for five (5) special education vans to transport students to out of district locations. Other providers are utilized for specialized transportation for students, including but not limited to homelessness, DCF placement, IEP or 504 determination, or out of district placement.

Tuition costs are related to three areas: special education out-of-district programs, magnet schools, and adult education. Special Education outplaced tuition is highly volatile and is an area of ongoing risk. Due to escalating student need, enrollment and inflationary cost, special education tuition costs (55600/55700) are forecasted to increase by \$133,052, this amount is partially offset by an estimated decrease in general education magnet tuition costs (2086110 56110) of \$62,473.

Ledyard Public Schools participates in the Norwich Collaborative Adult Education Consortium. The consortium provides mandated courses in citizenship, English for those with limited proficiency, and courses leading to a graduate equivalency diploma (GED). A state grant partially funds this program, and Ledyard Public Schools is required to fund the balance. The adult education line (55900) is budgeted at \$32,725.

**Supplies (object codes 56110-56900) – Increase \$15,921 (0.58%)**

We are anticipating some inflationary increase in overall supplies totaling \$5,106. In addition, we are expecting an increase in electricity cost of \$23,371.

Textbook expenses (56400) are adjusted annually based on specific requirements, approved revisions and licensed renewals aligned with the curriculum cycle. The budget for textbooks increased by a net \$24,243 based on the requirements for the upcoming school year. Testing supplies, ELA and Math consumables - instructional technology (56800) is anticipated to decrease a net \$41,999 primarily due to the implementation of new assessment tools. The budget for instructional supplies for Mathematics (2081011 56110) is increased by \$15,200 to accommodate the purchase of new graphing calculators.

Athletic supplies at the middle school (2053200 56900) are reduced \$10,000 due to a one-time purchase last fiscal year.

Maintenance supplies (2112600 56900) are flat funded in this budget based on yearly estimates, but continue to present an area of risk due to the increasing issues and part costs for the HVAC systems at GHS and LMS.

**Equipment (object codes 57300-57350) – Decrease \$31,847 (-8.07%)**

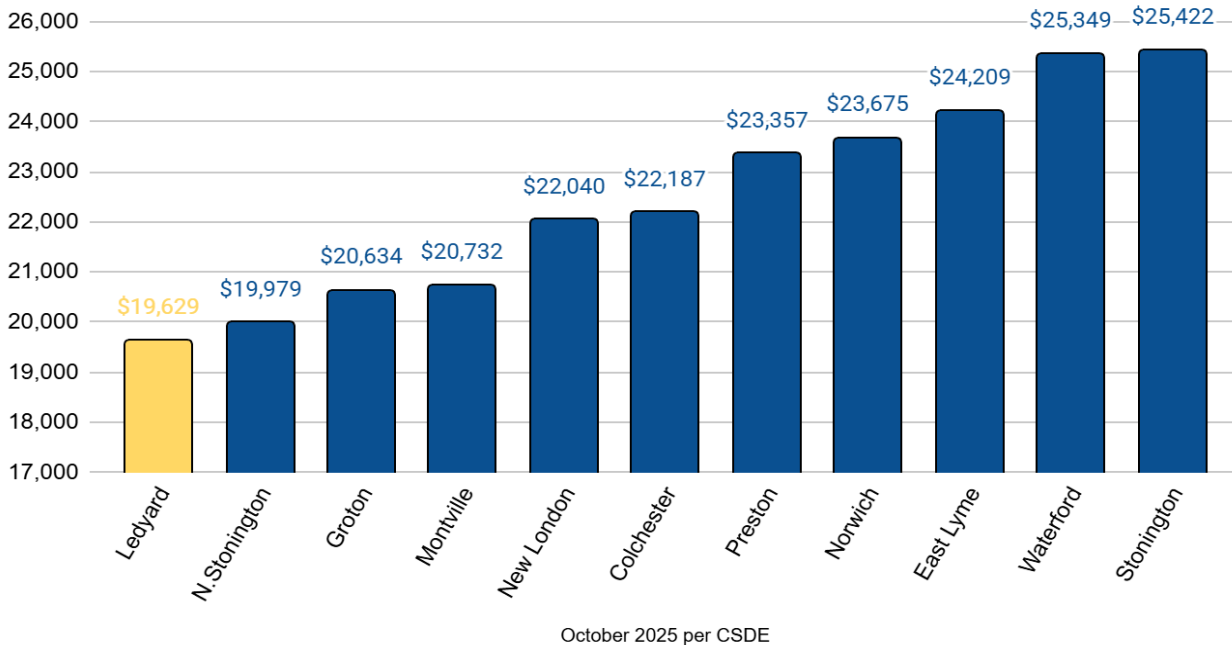
Districtwide equipment has been reduced \$52,000 for one-time purchase of security enhancements at all the schools, this is partially offset by an increase of \$40,802 for the implementation of a districtwide timekeeping system for staff (2082400 57300), resulting in a net decrease of \$11,198.

Curriculum software (2161601 57350) is estimated to decrease a net \$20,649 due to the discontinued use of Dreambox software platform.

**SECTION II:  
NET CURRENT EXPENDITURES PER PUPIL**

Connecticut State Department of Education Net Current Expenditures per Pupil (NCEP)					
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
<b>State Average</b>	\$20,707	\$21,438	\$19,716	\$20,722	\$22,029
<b>Ledyard</b>	\$15,739	\$16,496	\$16,871	\$17,880	\$19,629
<b>Ledyard Rank</b>	160	159	153	153	144

**Areas Towns in NL County 2024-2025 NCEP**



**Net Current Expenditures per Pupil**

Net Current Expenditures per Pupil (NCEP) has been a primary measure of per-pupil spending in Connecticut for more than three decades. NCEP measures all education expenditures with a couple of adjustments (as explained below) for all the students for which a town is fiscally responsible, regardless of whether the town operates its own school or tuitions its resident students to other districts/regions, magnet or private schools.

**ADM**

Under C.G.S. Section 10-261(a)(2), average daily membership (ADM) is calculated from the October Public School Information System (PSIS) and the Education Financial System (EFS).

ADM represents resident students educated in and out of the district, adjusted for school sessions in excess of the 180-day/900-hour minimum, tuition-free summer school, and Open Choice participation. Prekindergarten students are counted on a full-time equivalency basis.

**NCE**

Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). **NCE includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings, equipment, and debt service.** The information for determining NCE is provided from the Education Financial System (EFS).

**NCEP**

Net current expenditures per pupil (NCEP) represent NCE divided by ADM.

**NCEP Rank**

Each town is ranked between 1 (highest) and 165 (lowest) in NCEP.

Rank	District Code	District	NCEP
1	125	SHARON	\$46,587.15
2	212	DISTRICT NO. 12	\$43,682.04
3	31	CORNWALL	\$41,009.38
4	21	CANAAN	\$40,210.10
5	68	KENT	\$38,549.96
6	98	NORFOLK	\$38,465.42
7	201	DISTRICT NO. 1	\$35,536.57
8	209	DISTRICT NO. 9	\$34,345.50
9	154	WESTBROOK	\$34,207.37
10	204	DISTRICT NO. 4	\$33,215.15
11	211	DISTRICT NO. 11	\$32,793.74
12	50	ESSEX	\$32,736.58
13	122	SALISBURY	\$32,548.50
14	117	REDDING	\$31,257.03
15	123	SCOTLAND	\$30,934.39
16	36	DEEP RIVER	\$30,816.21
17	29	COLEBROOK	\$30,812.19
18	63	HAMPTON	\$30,485.28
19	26	CHESTER	\$30,473.11
20	65	HARTLAND	\$30,315.63
21	24	CHAPLIN	\$29,840.49

Rank	District Code	District	NCEP
22	207	DISTRICT NO. 7	\$29,661.81
23	213	DISTRICT NO. 13	\$29,557.20
24	127	SHERMAN	\$29,218.22
25	100	NORTH CANAAN	\$29,178.43
26	214	DISTRICT NO. 14	\$28,979.83
27	157	WESTON	\$28,973.01
28	57	GREENWICH	\$28,970.50
29	220	DISTRICT NO. 20	\$28,177.23
30	106	OLD SAYBROOK	\$28,164.85
31	158	WESTPORT	\$27,714.71
32	47	EAST WINDSOR	\$27,386.20
33	160	WILLINGTON	\$27,013.28
34	208	DISTRICT NO. 8	\$27,001.22
35	71	LEBANON	\$26,965.74
36	11	BLOOMFIELD	\$26,946.92
37	92	NEW HARTFORD	\$26,815.15
38	217	DISTRICT NO. 17	\$26,564.41
39	141	THOMPSON	\$26,475.57
40	46	EASTON	\$26,373.90
41	90	NEW CANAAN	\$26,344.87
42	3	ASHFORD	\$26,284.76
43	35	DARIEN	\$26,241.62
44	27	CLINTON	\$26,023.62
45	84	MILFORD	\$25,993.43
46	78	MANSFIELD	\$25,808.01
47	147	VOLUNTOWN	\$25,772.80
48	14	BRANFORD	\$25,737.16
49	219	DISTRICT NO. 19	\$25,447.18
50	137	STONINGTON	\$25,421.63
51	152	WATERFORD	\$25,348.51
52	118	RIDGEFIELD	\$25,332.01
53	5	BARKHAMSTED	\$25,221.82
54	76	MADISON	\$25,211.46
55	218	DISTRICT NO. 18	\$25,141.64
56	145	UNION	\$25,101.34
57	83	MIDDLETOWN	\$25,070.14
58	41	EAST HADDAM	\$25,050.50

Rank	District Code	District	NCEP
59	161	WILTON	\$24,986.74
60	51	FAIRFIELD	\$24,944.22
61	64	HARTFORD	\$24,901.20
62	215	DISTRICT NO. 15	\$24,837.72
63	67	HEBRON	\$24,722.31
64	1	ANDOVER	\$24,642.72
65	13	BOZRAH	\$24,586.86
66	165	WINDSOR LOCKS	\$24,298.64
67	45	EAST LYME	\$24,209.18
68	62	HAMDEN	\$24,160.13
69	37	DERBY	\$24,104.59
70	134	STAFFORD	\$24,000.76
71	23	CANTON	\$23,946.98
72	163	WINDHAM	\$23,781.07
73	91	NEW FAIRFIELD	\$23,704.52
74	104	NORWICH	\$23,674.65
75	135	STAMFORD	\$23,640.89
76	148	WALLINGFORD	\$23,597.94
77	7	BERLIN	\$23,448.68
78	40	EAST GRANBY	\$23,425.54
79	12	BOLTON	\$23,410.96
80	69	KILLINGLY	\$23,386.88
81	114	PRESTON	\$23,357.45
82	42	EAST HAMPTON	\$23,221.55
83	39	EASTFORD	\$23,113.48
84	164	WINDSOR	\$23,085.67
85	60	GUILFORD	\$23,082.97
86	53	FRANKLIN	\$22,803.52
87	94	NEWINGTON	\$22,803.10
88	162	WINCHESTER	\$22,789.52
89	205	DISTRICT NO. 5	\$22,775.11
90	103	NORWALK	\$22,701.78
91	79	MARLBOROUGH	\$22,561.90
92	155	WEST HARTFORD	\$22,442.38
93	97	NEWTOWN	\$22,359.53
94	112	POMFRET	\$22,352.62
95	30	COLUMBIA	\$22,284.86

Rank	District Code	District	NCEP
96	28	COLCHESTER	\$22,186.77
97	153	WATERTOWN	\$22,075.74
98	95	NEW LONDON	\$22,039.93
99	54	GLASTONBURY	\$21,935.52
100	93	NEW HAVEN	\$21,926.18
101	110	PLAINVILLE	\$21,799.74
102	128	SIMSBURY	\$21,750.84
103	56	GRANBY	\$21,747.98
104	129	SOMERS	\$21,729.26
105	4	AVON	\$21,636.50
106	33	CROMWELL	\$21,630.05
107	140	THOMASTON	\$21,578.12
108	107	ORANGE	\$21,529.30
109	113	PORTLAND	\$21,505.10
110	138	STRATFORD	\$21,441.41
111	167	WOODBIDGE	\$21,341.34
112	108	OXFORD	\$21,306.50
113	139	SUFFIELD	\$21,170.95
114	99	NORTH BRANFORD	\$21,110.00
115	133	SPRAGUE	\$21,041.13
116	116	PUTNAM	\$20,922.50
117	96	NEW MILFORD	\$20,893.23
118	18	BROOKFIELD	\$20,892.78
119	159	WETHERSFIELD	\$20,855.78
120	216	DISTRICT NO. 16	\$20,833.65
121	8	BETHANY	\$20,823.59
122	25	CHESHIRE	\$20,815.54
123	121	SALEM	\$20,810.91
124	52	FARMINGTON	\$20,808.81
125	86	MONTVILLE	\$20,732.23
126	119	ROCKY HILL	\$20,652.77
127	59	GROTON	\$20,634.39
128	143	TORRINGTON	\$20,565.57
129	111	PLYMOUTH	\$20,547.70
130	85	MONROE	\$20,518.34
131	109	PLAINFIELD	\$20,486.11
132	73	LISBON	\$20,484.40

Rank	District Code	District	NCEP
133	77	MANCHESTER	\$20,438.07
134	101	NORTH HAVEN	\$20,381.26
135	17	BRISTOL	\$20,340.35
136	210	DISTRICT NO. 10	\$20,075.65
137	102	NORTH STONINGTON	\$19,979.49
138	131	SOUTHINGTON	\$19,930.35
139	144	TRUMBULL	\$19,923.55
140	19	BROOKLYN	\$19,711.37
141	169	WOODSTOCK	\$19,706.55
142	142	TOLLAND	\$19,697.09
143	44	EAST HAVEN	\$19,684.76
144	72	LEDYARD	\$19,629.22
145	136	STERLING	\$19,617.09
146	146	VERNON	\$19,572.82
147	2	ANSONIA	\$19,536.15
148	32	COVENTRY	\$19,489.29
149	22	CANTERBURY	\$19,414.48
150	126	SHELTON	\$19,329.65
151	48	ELLINGTON	\$19,051.55
152	124	SEYMOUR	\$19,047.44
153	58	GRISWOLD	\$18,749.76
154	9	BETHEL	\$18,720.73
155	132	SOUTH WINDSOR	\$18,637.45
156	49	ENFIELD	\$18,548.41
157	166	WOLCOTT	\$18,439.74
158	151	WATERBURY	\$18,372.57
159	15	BRIDGEPORT	\$18,327.62
160	88	NAUGATUCK	\$18,083.99
161	43	EAST HARTFORD	\$17,557.93
162	89	NEW BRITAIN	\$17,518.90
163	34	DANBURY	\$17,436.08
164	156	WEST HAVEN	\$16,823.07
165	80	MERIDEN	\$16,350.87

### **SECTION III: THE BUDGET PROCESS**

The Ledyard Public School District annual operating budget is developed each year through numerous school and central office staff members' collaborative efforts in conjunction with the Superintendent and Board of Education. The timeline for the process begins in August with a review of system objectives for the year, throughout fall with discussions of staffing and school budgets, and through to the Town Meeting held in May.

With the support of the Board of Education, the district continues its process of allocating resources and developing coherence as an organization. Budget requests are based on the holistic district needs and priorities, rather than isolating choices simply to specific schools or department requests. This approach allows for more directed systemic improvements and shifting of resources to improve outcomes for all students. Budget decisions impact educational programs for students as well as the broad range of operations and services within the schools, all of which are designed to support the learning experience and well-being of our students. Our holistic approach works to ensure facilities management, human resources and personnel, transportation, special services, curriculum development, programs of studies, curricular, co-curricular and extra-curricular activities, pupil services, special education, food services, supplies and materials, equipment, and other essential features are moving to an aligned, cohesive, efficient and effective system.

Under the direction of principals and district leadership, budget requests are initially developed at the school and department levels. Proposed budget changes are discussed with the Superintendent and Director of Finance during multiple and iterative school and department budget consultations. Each recommendation is carefully evaluated for its alignment and coherence to district efforts, focus on the improvement of student success/equity, and clearly identified critical needs.

The general steps in this process are:

1. Board of Education members provide ongoing feedback on current district operations, initiatives and future planning.
2. The Board of Education receives the Town Council Budget Directive Letter, and if necessary, the Board of Education issues guidance to the Superintendent through multiple iterative opportunities.
3. Superintendent provides a budget overview and reviews priorities with the leadership team.

4. Budget requests are reviewed by the Directors, Instructional Leaders, and Principals who make adjustments as necessary to meet overall goals for the department, school, and district as outlined in the Superintendent's guidance.
5. School/program budgets are submitted to the Director of Finance for preliminary review.
6. Budget discussions are held with administrators, the Director of Finance and Superintendent. This iterative process is designed to discuss and determine priorities for the overall district budget request.
7. Aligned with the Town Charter, the Superintendent presents the budget to the Board of Education for review in early January.
8. The Board of Education provides opportunity for community review and feedback.
9. The Board of Education discusses, modifies, and adopts the Board's budget, typically by mid-February.
10. The Board of Education budget is provided to the Mayor and Town Council for their consideration and eventual adoption by the community.

## SECTION IV: BUDGET REQUESTS/REDUCTIONS/INFLATIONARY ADJ

This section provides a summary of notable budget actions proposed for the coming fiscal year. Items in this section are color-coded to distinguish their purpose:

- Inflationary adjustments outside of collective bargaining agreements
- Targeted reductions
- Items included in the proposed budget
- Items considered but not recommended at this time
- Items identified for potential future consideration

In a complex and detailed budget, the intention is to quickly assist the reader in understanding the directional choices and trade-offs reflected in the budget, where offsets and reductions are being made, and where strategic investments are being prioritized.

This section is not intended to be an exhaustive list of all budget line changes, but rather an overview of the most significant actions that inform the overall budget proposal as aligned with district priorities

**2026-2027 BOE Budget Request List**

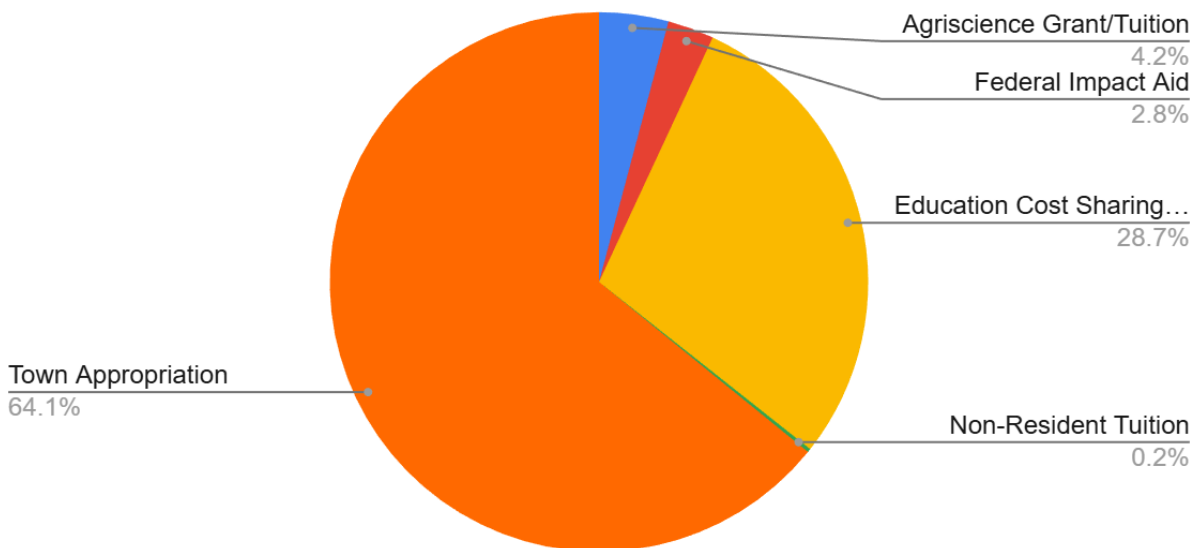
2026-2027 BOE Budget Request List						
	PURPLE - Inflation Adjustments Outside of CBA's		\$325,925			
	BLUE - Reduction to budget		-\$297,123			
	GREEN - Included in budget		\$304,487			
	YELLOW - Considered for inclusion in budget		\$995,845			
	RED - Considered for inclusion in future budget		\$1,173,906			
L i n e	Request	Strategic Plan Alignment/Other	Estimated Cost	Location	Type	Additional Explanation
1	Utilities expenses inflation adjustment		\$27,339	Maintenance	Other	Utilities increase (electricity, sewer/water, etc.)
2	Misc supplies expenses inflation adjustment		\$5,278	Districtwide	Supplies	Nursing supplies, art supplies, consumer science supplies, textbooks
3	Transportation expenses inflation adjustment		\$115,678	Transportation	Professional Serv	Contractual
4	OOD Tuition expenses inflation adjustment		\$133,052	Student Services	Other	Special education tuitions
5	Student Services/Special Education expenses inflation adj		\$44,578	Student Services	Professional Serv	Services for special education students
6	Testing Supplies - iReady		-\$44,266	Curriculum	Supplies	Replace with STARS Assessment
7	Testing Supplies - Curriculum Assoc		-\$21,095	Curriculum	Supplies	
8	Wit & Wisdom Training		-\$5,000	Curriculum	Professional Serv	Initial training complete
9	Curriculum Software - Dreambox, net of adj		-\$20,821	Curriculum	Other	Remove Dreambox
10	Other Supplies - Athletics		-\$10,000	LMS	Supplies	Wrestling mats - one-time purchase
11	Magnet School Tuition		-\$62,473	Curriculum	Other	
12	Ignite Tutoring Services		-\$25,000	Elementary School	Professional Serv	Maintain 10 seats for year 2 of program
13	Historic paraprofessional spending/turnover adjustment		-\$36,468	Districtwide	Salary	
14	Equipment - Security		-\$52,000	Districtwide	Equipment	Security items - one-time purchase
15	Teacher Retirement		-\$20,000	LHS	Salary	
16	STAR Assessment for grades 4-8/ Offset with cut to Iready	Provide Opportunities	\$15,000	Curriculum	Supplies	Replace iReady Component
17	Additional Seats mClass/Forefront	Provide Opportunities	\$8,362	Curriculum	Supplies	Replace iReady Component
18	100 TI84 graphing calculators	Program Maintenance	\$15,200	LHS	Supplies	Replacement of aged classroom sets
19	Textbooks - General/Math Instruction	Program Maintenance	\$24,243	Districtwide	Supplies	Increase to FY26 based on replacement needs/cycle
20	Timekeeping system	Operational Efficiency	\$40,802	Districtwide	Equipment	Cost of implementation of munis compatible timekeeping system
21	1.0 FTE Elementary Math Coach (1 of 2 for full complement)	Active Engaged Learning	\$81,201	Elementary School	Salary	MA/step 10
22	Afterschool Activities Director	Operational Efficiency	\$4,500	LMS	Salary	
23	Marching Band	Excellence	\$12,180	LHS	Salary	5 Class F
24	District data dashboard engagement - year 1	Active Engaged Learning	\$10,000	Districtwide	Professional Serv	
25	NEASC District accreditation - year 1	Excellence	\$8,000	Districtwide	Professional Serv	
26	Professional Development - Teachers	Active Engaged Learning	\$5,000	LHS	Professional Serv	ACDA/CMEA/NEAE/Atomic/NCTE
27	1.0 FTE Facilities Dept	Operational Efficiency	\$80,000	Maintenance	Salary	

	PURPLE - Inflation Adjustments Outside of CBA's		\$325,925			
	BLUE - Reduction to budget		-\$297,123			
	GREEN - Included in budget		\$304,487			
	YELLOW - Considered for inclusion in budget		\$995,845			
	RED - Considered for inclusion in future budget		\$1,173,906			
<b>L i n e</b>	<b>Request</b>	<b>Strategic Plan Alignment/Other</b>	<b>Estimated Cost</b>	<b>Location</b>	<b>Type</b>	<b>Additional Explanation</b>
28	Social/Emotional Curriculum Resource K-12 like Second Step		\$10,000	Curriculum	Professional Serv	Delay due to district implementation capacity
29	1.0 FTE Special Ed/Transition teacher		\$81,201	Student Services	Salary	MA/step 10
30	1.0 FTE Instructional Coach - LMS		\$81,201	Curriculum	Salary	MA/step 10
31	1.0 FTE ELA Interventionist - LMS		\$88,345	Curriculum	Salary	MA/step 12
32	1.0 FTE Math Interventionist - LMS		\$88,345	Curriculum	Salary	MA/step 12
33	0.5 FTE ELL Tutor		\$35,000	Curriculum	Salary	25 hours/week
34	CABE Membership		\$20,000	Districtwide	Other	
35	Increase sub teacher rate		\$34,090	Districtwide	Salary	Increase sub teacher rate from \$130/day to \$140/day
36	Increase only building sub rate		\$14,400	Districtwide	Salary	Increase building sub rate to \$140/day, maintain other subs @ \$130/d
37	Food Service Bad Debt		\$10,000	Districtwide	Supplies	
38	1.0 FTE Mathematics Teacher		\$81,201	LHS	Salary	Math Lab - MA/step 10
39	1.0 FTE English Teacher		\$81,201	LHS	Salary	Literacy Lab - MA/step 10
40	2.0 FTE Behavior interventionist		\$72,772	Student Services	Salary	
41	2.0 FTE BCBA		\$210,000	Student Services	Salary	
42	1.0 FTE Elementary Math Coach (2 of 2 for full complement)		\$81,201	Elementary School	Salary	MA/step 10
43	Content Facilitator Stipends		\$6,888	LMS	Salary	
44	2.0 FTE Attendance Home Visitors		\$78,000	Student Services	Salary	
45	LHS/LMS Late bus		\$167,582	Transportation	Professional Serv	
46	1.0 FTE Band teacher (add 0.5 FTE to JWL & GHS)		\$71,551	Districtwide	Salary	MA/step 7
47	1.0 FTE Transition Kindergarten teacher		\$65,763	GFS	Salary	MA/step 5
48	1.0 FTE Transition Kindergarten teacher		\$65,763	GHS	Salary	MA/step 5
49	1.0 FTE General interventionist		\$60,445	LMS	Salary	MA/step 3
50	1.0 FTE Director of Curriculum		\$140,000	Curriculum	Salary	
51	Expanded prek; 3 teachers and 6 paraprofessionals		\$345,000	Student Services	Salary	
52	2.0 FTE Elementary World Language Teachers		\$143,102	Districtwide	Salary	MA/step 7
53	Grade level field experience		\$15,500	LHS	Professional Serv	
54	Grade level field experience		\$15,500	LMS	Professional Serv	
55	Disc Golf Course		\$5,700	LHS	Equipment	

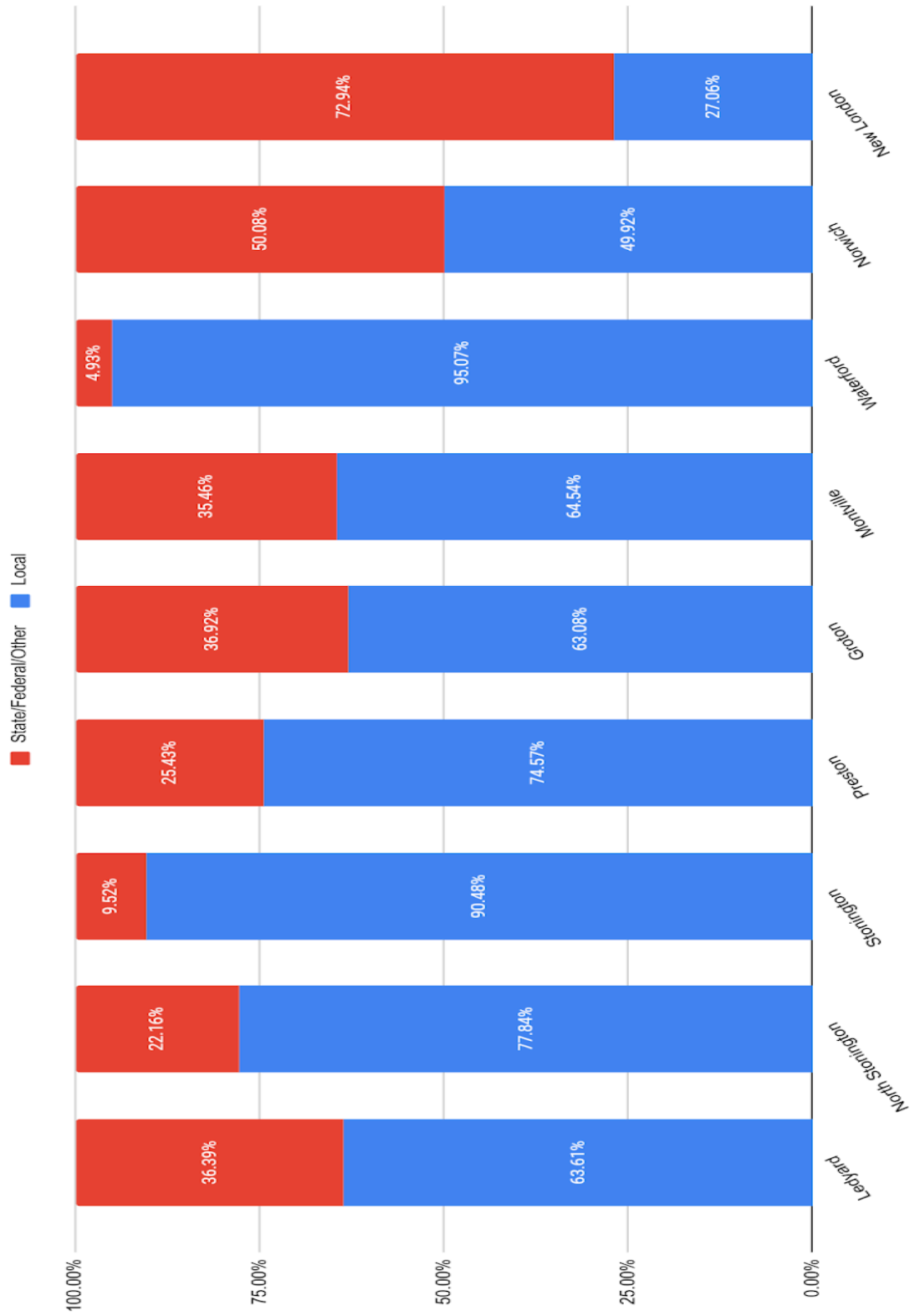
**SECTION V:  
PROJECTED REVENUES AS OF 12/31/2025**

REVENUE					
	Actual 2023-24	Actual 2024-25	Town Budget 2025-26 (MUNIS)	Proposed Budget 2026-27	Variance Proposed 2026-27 Budget to 2025-26 Budget
<b>State/Federal Revenues</b>					
FPL 503 (Impact Aid)	\$1,804,635	\$1,207,133	\$1,164,441	\$1,178,414	\$13,973
AgriScience Operating	\$1,019,200	\$1,508,652	\$1,400,000	\$1,400,000	\$0
Education Cost Sharing (ECS)	\$11,547,735	\$11,949,448	\$12,016,278	\$12,032,619	\$16,341
<b>Subtotal - State/Federal Revenues</b>	<b>\$14,371,570</b>	<b>\$14,665,233</b>	<b>\$14,580,719</b>	<b>\$14,611,033</b>	<b>\$30,314</b>
<b>Tuition Based Revenues</b>					
Non-Resident Reg Ed Tuition	\$71,867	\$62,680	\$62,680	\$65,814	\$3,134
Non-Resident Spec Ed Tuition	\$60,559	\$54,010	\$25,500	\$26,775	\$1,275
AgriScience Tuition	\$829,361	\$403,649	\$411,563	\$411,563	\$0
<b>Subtotal - Tuition Based Revenues</b>	<b>\$961,787</b>	<b>\$520,339</b>	<b>\$499,743</b>	<b>\$504,152</b>	<b>\$4,409</b>
<b>Total State/Federal &amp; Tuition Based Revenues</b>	<b>\$15,333,357</b>	<b>\$15,185,572</b>	<b>\$15,080,462</b>	<b>\$15,115,185</b>	<b>\$34,723</b>

Town of Ledyard Proposed 2026-27 Estimated BOE Funding Source



Funding by Source\* - Local Districts (2023-2024 School year)



**SECTION VI:  
ENROLLMENT**

<b>Ledyard Public Schools Actual District Enrollment Oct 2017 to Oct 2025</b>									
<b>GRADE</b>	<b>ACTUAL Oct-2017</b>	<b>ACTUAL Oct-2018</b>	<b>ACTUAL Oct-2019</b>	<b>ACTUAL Oct-2020</b>	<b>ACTUAL Oct-2021</b>	<b>ACTUAL Oct-2022</b>	<b>ACTUAL Oct-2023</b>	<b>ACTUAL Oct-2024</b>	<b>ACTUAL Oct-2025</b>
PreK	72	70	68	75	86	104	96	87	98
K	179	171	175	138	187	150	169	131	143
1	163	164	165	168	149	184	156	159	128
2	173	150	173	166	173	148	185	151	151
3	165	180	171	174	169	188	151	184	142
4	179	167	178	161	182	172	188	157	182
5	174	180	177	172	176	191	171	183	157
6	190	178	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Total PK-5</b>	<b>1295</b>	<b>1260</b>	<b>1107</b>	<b>1054</b>	<b>1122</b>	<b>1137</b>	<b>1116</b>	<b>1052</b>	<b>1001</b>
6	n/a	n/a	177	178	193	168	199	175	187
7	183	186	179	163	179	188	169	196	170
8	181	196	189	172	174	178	192	164	190
<b>Total 6-8</b>	<b>364</b>	<b>382</b>	<b>545</b>	<b>513</b>	<b>554</b>	<b>534</b>	<b>560</b>	<b>535</b>	<b>547</b>
9	179	205	218	192	181	190	185	188	188
10	191	179	191	210	195	180	193	184	185
11	196	200	167	194	197	184	179	180	177
12	193	182	188	165	197	180	188	189	181
<b>Total 9-12</b>	<b>759</b>	<b>766</b>	<b>764</b>	<b>761</b>	<b>770</b>	<b>734</b>	<b>745</b>	<b>741</b>	<b>731</b>
<b>Total PK-12</b>	<b>2418</b>	<b>2408</b>	<b>2416</b>	<b>2328</b>	<b>2438</b>	<b>2405</b>	<b>2421</b>	<b>2328</b>	<b>2279</b>

**Projected Enrollment 2026-27**

2025-26 Actuals (December 2025)							2026-27 Projected						
School	K	1	2	3	4	5	School	K	1	2	3	4	5
Gales Ferry/ Juliet Long	17	15	15	17	22	19	Gales Ferry/ Juliet Long	17	16	15	15	18	22
	18	15	14	18	20	19		18	16	15	16	18	22
	17	14	16	17	22	19		18	17	15	16	18	22
	16	14	14	16	21	19		18	17	15	16	18	23
<b>Total</b>	<b>68</b>	<b>58</b>	<b>59</b>	<b>68</b>	<b>85</b>	<b>76</b>	<b>Total</b>	<b>71</b>	<b>66</b>	<b>60</b>	<b>63</b>	<b>72</b>	<b>89</b>
Gallup Hill School	15	16	19	19	26	20	Gallup Hill School	17	16	15	19	18	25
	16	14	18	18	25	20		18	16	15	19	18	25
	16	15	19	19	24	21		18	17	15	19	19	25
	14	14	18	17	24	20		18	17	15	19	18	25
	15	14	20					18	17	16	19		
<b>Total</b>	<b>76</b>	<b>73</b>	<b>94</b>	<b>73</b>	<b>99</b>	<b>81</b>		<b>89</b>	<b>83</b>	<b>76</b>	<b>95</b>	<b>73</b>	<b>100</b>
<b>K-5 Total</b>	<b>144</b>	<b>131</b>	<b>153</b>	<b>141</b>	<b>184</b>	<b>157</b>		<b>160</b>	<b>149</b>	<b>136</b>	<b>158</b>	<b>145</b>	<b>189</b>

*(Subject to change based on actual student enrollment)*

GRADE	Actuals 2025-26 (Dec 25)	Projected 2026-27
6	188	162
7	169	193
8	191	174
<b>Total 6-8</b>	<b>548</b>	<b>529</b>
9	183	193
10	183	185
11	178	185
12	173	180
<b>Total 9-12</b>	<b>717</b>	<b>743</b>



# Projected Enrollment

11/13/2025

School District: Ledyard, CT

Enrollment Projections By Grade*																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2020	145	2025-26	95	145	131	153	146	183	157	189	170	191	185	184	178	172	< 10 **	2191	2286
2021	179	2026-27	95	175	140	128	150	150	179	161	184	167	201	181	177	174	< 10 **	2175	2270
2022	162	(prov.)	95	158	168	137	125	155	147	184	157	181	175	197	174	173	< 10 **	2139	2234
2023	180	(prov.)	95	176	152	165	134	129	152	151	179	154	190	172	189	171	< 10 **	2122	2217
2024	157	(prov.)	96	153	169	149	162	138	126	156	147	176	162	186	165	185	< 10 **	2082	2178
2025	165	(est.)	96	161	147	166	146	167	135	129	152	145	185	159	179	162	< 10 **	2041	2137
2026	169	(est.)	96	164	155	144	163	151	164	138	126	149	182	181	153	175	< 10 **	2023	2119
2027	166	(est.)	97	162	158	152	141	168	148	168	134	124	156	149	174	150	< 10 **	1992	2089
2028	167	(est.)	97	163	156	155	149	146	165	152	164	132	130	153	143	171	< 10 **	1987	2084
2029	165	(est.)	97	161	157	153	162	154	143	169	148	161	136	127	147	140	< 10 **	1969	2056
2030	166	(est.)	98	162	155	154	150	157	151	147	165	146	160	136	122	144	< 10 **	1966	2064

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.  
 \*Birth data provided by Public Health Vital Records Departments in each state.  
 \*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Percentage Changes		
School Year	K-12	%
2025-26	2191	
2026-27	2175	-16
2027-28	2139	-36
2028-29	2122	-17
2029-30	2082	-40
2030-31	2041	-41
2031-32	2023	-18
2032-33	1992	-31
2033-34	1987	-5
2034-35	1959	-28
2035-36	1966	7
<b>Change</b>	<b>-225</b>	<b>-10.3%</b>

Projected Enrollment in Grade Combinations*										
School Year	PK-5	K-5	PK-2	3-5	K-2	K-8	PK-8	6-8	6-12	9-12
2025-26	1009	914	524	485	429	1464	1559	550	1269	719
2026-27	1017	922	538	479	443	1434	1529	512	1245	733
2027-28	985	890	558	427	463	1412	1507	522	1241	719
2028-29	1003	908	588	415	493	1392	1487	484	1206	722
2029-30	993	897	567	426	471	1376	1472	479	1177	698
2030-31	1018	922	570	448	474	1348	1444	426	1111	685
2031-32	1037	941	559	478	463	1354	1450	413	1074	661
2032-33	1026	929	569	457	472	1355	1452	426	1055	629
2033-34	1031	934	571	460	474	1362	1479	448	1045	597
2034-35	1017	920	568	449	471	1398	1495	478	1031	553
2035-36	1027	929	569	458	471	1367	1485	458	1029	571

\*Projections should be updated annually to reflect changes in in/out-migration of families, births, and similar factors.

**SECTION VII:  
PROJECTED STAFFING**

CERTIFIED STAFF							
Position*	Level	Actual 22-23	Actual 23-24	Actual 24-25	Actual 25-26	Proposed 26-27	Change
Superintendent	PK-12	1	1	1	1	1	0
Assistant Superintendent	PK-12	1	1	1	1	1	0
Director of Student Services	PK-12	1	1	1	1	1	0
Director of Finance	PK-12	1	1	1	1	1	0
Principal	PK-12	4	4	4	4	4	0
Assistant Principal	PK-12	5	5	5	5	5	0
Sped Coordinator	PK-12	4	4	4	4	4	0
Kindergarten	PK-5	10	9	9	9	9	0
Grade 1	PK-5	9	9	9	9	9	0
Grade 2	PK-5	9	9	8	9	9	0
Grade 3	PK-5	8	8	9	8	8	0
Grade 4	PK-5	8	8	8	8	8	0
Grade 5	PK-5	8	8	8	8	8	0
Art	PK-12	6.8	7	7	6	6	0
Elementary STEM	PK-5	0	0	0	2	2	0
Business	9-12	1	1	1	1	1	0
Language Arts	6-12	12	12	12	12	12	0
English Language (EL)	PK-12	2	2	2	2	2	0
World Language	6-12	7	7	7	7	7	0
Health	6-12	3	3	3	3	3	0
Agriscience	6-12	5	5	5	5	5	0
Family/Consumer Sci	6-12	1	1	2	2	2	0
Tech Ed/Computer	6-12	4	4	4	4	4	0
Mathematics	6-12	12	12	12	12	12	0
Science	6-12	14.67	14.67	14.67	14.67	14.67	0
Music	PK-12	7	7	7	7	7	0
Social Studies	6-12	12	12	12	12	12	0
Physical Education	PK-12	9	9	9	8	8	0
MTSS Coordinator	PK-8	0	0	1	1	1	0
Literacy Coordinator	PK-8	1	1	1	1	1	0

CERTIFIED STAFF (continued)							
Position*	Level	Actual 22-23	Actual 23-24	Actual 24-25	Actual 25-26	Proposed 26-27	Change
Mathematics Coordinator	PK-8	1	1	1	1	1	0
Literacy Interventionist	PK-12	5	7	8	8	8	0
Math Interventionist	PK-12	7	6	6	6	6	0
Literacy Instructional Coach	PK-5	0	2	2	2	2	0
Math Instructional Coach	PK-5	0	0	0	0	1	1
Clinical Supervision	PK-12	0	0	0	1	1	0
BCBA	PK-12	1	0	0	0	0	0
Sped Pre-K	PK	4	3	3	3	3	0
Sped K-12	K-12	30	32	32	33	33	0
School Readiness Pre-K	PK	2	2	2	2	2	0
Sped Medically Fragile	PK-8	1	1	1	1	1	0
Guidance	6-12	8	7.5	7.5	7.5	7.5	0
Psychologist	PK-12	5	4	4	4	4	0
Social Worker	PK-12	4	7	7	8	8	0
Speech	PK-12	6	6	6	6	6	0
Media Specialist	PK-12	4	4	4	4	4	0
<b>Total Certified Staff</b>		<b>244.5</b>	<b>248.2</b>	<b>251.2</b>	<b>254.2</b>	<b>255.2</b>	<b>1.0</b>

NON-CERTIFIED STAFF							
Position*		Actual 22-23	Actual 23-24	Actual 24-25	Actual 25-26	Proposed 26-27	Change
Non-union CO/District Staff		5.5	6	6	6	7	1
CO Clerical		6	6	6	6	6	0
School Clerical		14	14	14	14	14	0
Technology		8	5	4	4	4	0
Paraprofessional		75.2	75.6	69.8	73.4	73.4	0
Behavior Specialist		4	5	6	6	6	0
Tutor		1.2	1.2	1	1	1	0
Other Student Support		1.7	1.7	2.7	2.7	2.7	0
Custodial		20	20	20	21	21	0
Maintenance		4	4	4	4	4	0
<b>Total Non-Certified Staff</b>		<b>139.6</b>	<b>138.5</b>	<b>133.5</b>	<b>138.1</b>	<b>139.1</b>	<b>1.0</b>

<b>TOTAL CERTIFIED &amp; NON-CERTIFIED STAFF</b>						
	<b>Actual 22-23</b>	<b>Actual 23-24</b>	<b>Actual 24-25</b>	<b>Actual 25-26</b>	<b>Proposed 26-27</b>	<b>Change</b>
<b>Total Certified/Non-Certified Staff</b>	<b>384.1</b>	<b>386.7</b>	<b>384.7</b>	<b>392.3</b>	<b>394.3</b>	<b>2.0</b>

<b>NON-INSTRUCTIONAL STAFF (SUBCONTRACTED EMPLOYEES)</b>	
<b>Service</b>	<b>Provider</b>
Food Service	Chartwells
School Nurses	Town of Ledyard
Transportation	Student Transportation of America
Special Education	Bloom, Community Therapeutix, Soliant

\* Certain prior year figures have been reclassified for consistency with the current year presentation.

**SECTION VIII:  
BUDGET ORGANIZATION**

The budget projection document in this section is sorted by ORG, composed of location code and function code. Second, it is sorted by object code, identified as OBJECT. The ORG code consists of seven numbers made of two components: the first three numbers are the budget line’s location code, and the last four numbers are the budget line’s function. The OBJECT code in the database groups budget lines by a specific expense in categories including salaries, benefits, purchased services, supplies, and equipment.

For example, a general instruction (1000) instructional supply (56110) budget line at the location Gales Ferry School (202) will be identified as 2021000 56110. A math instruction (1011) teacher salary (51040) at Ledyard Middle School (205) will be identified as 2051011 51040.

Location codes are utilized to group accounts by school building (location codes 201 to 206) and also to group accounts that relate to multiple buildings by type (location codes 207 to 216).

- 2026-2027 Budget Including \$ Inc/Dec and % Inc/Dec: Excel spreadsheet showing both dollar and percentage changes over 2025-2026 budget
- Next Year Budget Comparison Report: MUNIS report reflecting proposed 2026-2027 budget

Location Code	Description	Location Code	Description
202	GALES FERRY SCHOOL (GFS)	236	TITLE III ELL
203	JULIET W. LONG SCHOOL (JWL)	237	TITLE III ELL C/O
204	GALLUP HILL SCHOOL (GHS)	238	TITLE IV
205	LEDYARD MIDDLE SCHOOL (LMS)	241	TITLE IV C/O
206	LEDYARD HIGH SCHOOL (LHS)	250	IDEA - SECT 619
207	LEDYARD AGRI-SCIENCE	251	IDEA - SECT 619 C/O
208	DISTRICT WIDE	255	IDEA - SECT 611
209	SPECIAL EDUCATION	256	IDEA - SECT 611 C/O
210	HEALTH DEPARTMENT	258	SPED EXPANSION & DEVELOP
211	PLANT & OPERATIONS	268	SPED EXCESS COST
212	TECHNOLOGY	269	ERATE
213	TRANSPORTATION	270	MAGNET SCHOOL TRANS / DODEA
216	CURRICULUM	275	LEAF GRANT
225	SCHOOL READINESS - SEV NEED	277	BEST TRAINING
230	TITLE I	278	SUPPLEMENTAL IMPACT AID
231	TITLE I C/O	280	ADULT EDUCATION
234	TITLE II	285	MEDICAID
235	TITLE II C/O / ESSER/ ARPA	290	MISCELLANEOUS GRANTS

<b>Function Code</b>	<b>Description</b>	<b>Function Code</b>	<b>Description</b>
<b>1000</b>	GENERAL INSTRUCTION	<b>1300</b>	EXTENDED DAY
<b>1001</b>	AGRI-SCIENCE INSTRUCTION	<b>1400</b>	SUMMER SCHOOL
<b>1002</b>	ART INSTRUCTION	<b>1600</b>	CURRICULUM
<b>1003</b>	BUSINESS EDUCATION INSTRUCTION	<b>2120</b>	GUIDANCE
<b>1004</b>	STEM INSTRUCTION	<b>2130</b>	HEALTH
<b>1005</b>	LANGUAGE ARTS INSTRUCTION	<b>2140</b>	PSYCHOLOGY
<b>1006</b>	FOREIGN LANGUAGE INSTRUCTION	<b>2150</b>	SPEECH & LANGUAGE
<b>1007</b>	KINDERGARTEN INSTRUCTION	<b>2190</b>	OTHER SUPPORT SERVICES
<b>1008</b>	HEALTH INSTRUCTION	<b>2200</b>	CAREER COUNSELING
<b>1009</b>	LIFE MANAGEMENT INSTRUCTION	<b>2210</b>	PROFESSIONAL DEVELOPMENT
<b>1010</b>	INDUSTRIAL TECH INSTRUCTION	<b>2213</b>	STAFF PROFESSIONAL DEVELOPMENT
<b>1011</b>	MATH INSTRUCTION	<b>2220</b>	MEDIA CENTER
<b>1012</b>	MUSIC INSTRUCTION	<b>2230</b>	INSTRUCTION RELATED TECHNOLOGY
<b>1013</b>	SCIENCE INSTRUCTION	<b>2305</b>	ADULT EDUCATION
<b>1014</b>	COMPUTER INSTRUCTION	<b>2310</b>	BOARD OF EDUCATION
<b>1015</b>	SOCIAL STUDIES INSTRUCTION	<b>2320</b>	DISTRICT ADMINISTRATIVE SERVICE
<b>1051</b>	READING INSTRUCTION	<b>2400</b>	GENERAL ADMINISTRATIVE SERVICE
<b>1081</b>	PHYSICAL EDUCATION	<b>2410</b>	DISTRICT WIDE SECRETARY LONGEV
<b>1085</b>	REMEDIAL READING INSTRUCTION	<b>2500</b>	DISTRICT COMMUNICATIONS
<b>1086</b>	REMEDIAL MATH INSTRUCTION	<b>2600</b>	OPERATION & MAINTENANCE OF PLT
<b>1115</b>	ACTIVITIES	<b>2610</b>	DIRECTORS SALARIES
<b>1200</b>	SPECIAL EDUCATION	<b>2620</b>	CUSTODIANS
<b>1230</b>	GEN SPED	<b>2630</b>	MAINTENANCE
<b>1250</b>	EARLY CHILDHOOD	<b>2640</b>	MAINTENANCE/CUST LONGEVITY
<b>1260</b>	LEARNING DISABILITIES	<b>2700</b>	TRANSPORTATION
<b>1270</b>	MULTI-HANDICAPPED	<b>3200</b>	ATHLETICS
<b>1280</b>	LITERACY	<b>6110</b>	TUITION-PUBLIC
<b>1290</b>	SPECIAL LEARNING	<b>6130</b>	TUITION-NON-PUBLIC

<b>Object Code</b>	<b>Description</b>	<b>Object Code</b>	<b>Description</b>
51010	DISTRICT ADMIN SALARIES	54320	TECHNOLOGY RELATED CLASSROOM
51020	ADMINISTRATIVE SALARIES	54400	RENTALS
51030	GUIDANCE SALARIES	54900	OTHER PURCHASED SERVICES
51040	TEACHER SALARY	55100	TRANSPORTATION
51050	MEDIA SALARIES	55110	SPECIAL ED TRANSPORTATION
51060	TECHNOLOGY SALARIES	55200	STUDENT ACCIDENT INSURANCE
51100	SECRETARY/CLERICAL SALARIES	55300	COMMUNICATIONS
51130	OVERTIME	55400	DISTRICT ADVERTISING
51140	PARAPROFESSIONAL SALARIES	55600	SPED TUITION PUBLIC
51160	CUSTODIAN SALARIES	55660	MAGNET SCHOOL TUITION
51200	OTHER SALARY	55700	SPED TUITION-NON-PUBLIC
51210	SUBSTITUTE TEACHER SALARIES	55800	TRAVEL
51300	SEASONAL HELP	55900	ADULT EDUCATION
52200	SS AND MEDICARE	56110	INSTRUCTIONAL SUPPLIES
52300	RETIREMENT	56200	HEATING OIL/PROPANE
52350	DISTRICT TUITION REIMBURSEMENT	56210	NATURAL GAS
52600	UNEMPLOYMENT COMP	56220	ELECTRICITY
52800	DISTRICT INSURANCE	56260	GASOLINE/OIL
53210	TUTORS	56400	TEXTBOOKS
53300	PROFESSIONAL/TECH SERVICES	56410	PERIODICALS
53400	OTHER PROFESS/TECH SERVICES	56420	BOOKS, MEDIA & TECHNOLOGY
53410	SPEC ED DOCTORS	56800	TESTING SUPPLIES
53440	SPEC ED OT	56890	TECHNOLOGY SUPPLIES
53460	SPEC ED PT	56900	NON-INSTRUCTIONAL SUPPLIES
53500	DISTRICT CURRICULUM DEVELOP	57300	NEW EQUIPMENT
53740	TECH RELATED CLASS SUPP	57310	REPLACEMENT EQUIPMENT
54100	WATER & SEWER	57350	BUSINESS OFFICE SOFTWARE
54210	DISPOSAL SERVICE	58100	DUES & FEES
54300	REPAIRS & MAINTENANCE	58120	PROJECT O DUES & FEES
54310	EQUIPMENT MAINTENANCE		

**FY2026-2027 BUDGET**

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance \$	Var %
1								
2			<b>Gales Ferry School (GFS) Location: 202</b>					
3	2021000	51040	TEACHER SALARY	4.00 FTE Kindergarten Teacher	\$1,074,006.00	\$1,129,903.00	\$55,897.00	5.20%
4				4.00 FTE First Grade Teacher				
5				4.00 FTE Second Grade Teacher				
6				0.50 FTE Literacy Instructional Coach				
7				0.17 FTE Literacy Coordinator				
8				0.25 FTE Math Instructional Coach				
9				0.17 FTE Mathematics Coordinator				
10				0.17 FTE MTSS Coordinator				
11	2021000	51140	PARAPROFESSIONAL SALARIES	3.20 FTE Paraprofessional	\$78,674.00	\$78,967.00	\$293.00	0.37%
12	2021000	56110	INSTRUCTIONAL SUPPLIES		\$15,150.00	\$15,150.00	\$0.00	0.00%
13	2021000	56890	TECHNOLOGY SUPPLIES		\$6,000.00	\$6,000.00	\$0.00	0.00%
14	2021000	57310	REPLACEMENT EQUIPMENT		\$475.00	\$475.00	\$0.00	0.00%
15	2021002	51040	TEACHER SALARY-ART INSTR	0.50 FTE Art Teacher	\$49,856.00	\$51,351.00	\$1,495.00	3.00%
16	2021002	56110	INSTR SUPPLIES-ART INSTR		\$1,800.00	\$1,800.00	\$0.00	0.00%
17	2021004	51040	TEACHER SALARY-STEM INSTR	0.50 FTE STEM Teacher	\$43,413.00	\$46,077.00	\$2,664.00	6.14%
18	2021004	56110	INSTR SUPPLIES-STEM INSTR		\$1,125.00	\$1,125.00	\$0.00	0.00%
19	2021005	56110	INSTR SUPPLIES-LA INSTR		\$1,525.00	\$1,525.00	\$0.00	0.00%
20	2021007	56110	INSTR SUPPLIES-KG INSTR		\$750.00	\$750.00	\$0.00	0.00%
21	2021011	56110	INSTR SUPPLIES-MATH INSTR		\$675.00	\$675.00	\$0.00	0.00%
22	2021012	51040	TEACHER SALARY-MUSIC INST	1.00 FTE Music Teacher	\$76,509.00	\$81,202.00	\$4,693.00	6.13%
23	2021012	54300	REPAIRS & MAINT-MUSIC INST		\$500.00	\$500.00	\$0.00	0.00%
24	2021012	56110	INSTR SUPPLIES-MUSIC INST		\$1,100.00	\$1,100.00	\$0.00	0.00%
25	2021013	56110	INSTR SUPPLIES-SCI INSTR		\$1,100.00	\$1,100.00	\$0.00	0.00%
26	2021051	56110	INSTR SUPPLIES-READ INSTR		\$4,000.00	\$4,000.00	\$0.00	0.00%
27	2021081	51040	TEACHER SALARY-PHYS ED	0.50 FTE Physical Education Teacher	\$39,902.00	\$42,349.00	\$2,447.00	6.13%
28	2021081	56110	INSTR SUPPLIES-PHYS ED		\$1,350.00	\$1,350.00	\$0.00	0.00%
29	2021085	51040	TEACHER SALARY-REM READ	0.50 FTE Literacy Interventionist	\$52,279.00	\$53,848.00	\$1,569.00	3.00%
30	2021085	51140	PARAPROFESSIONAL SALARIES	1.60 FTE Paraprofessional	\$38,703.00	\$39,384.00	\$681.00	1.76%
31	2021085	51200	OTHER SALARY	0.50 FTE Tutor	\$12,600.00	\$12,978.00	\$378.00	3.00%
32	2021085	56110	INSTR SUPPLIES-REMED INST		\$950.00	\$950.00	\$0.00	0.00%
33	2021086	51040	TEACHER SALARY-REM MATH	1.00 FTE Math Interventionist	\$94,467.00	\$96,702.00	\$2,235.00	2.37%
34	2021115	51040	TEACHER SALARY-EXTRA CUR		\$1,625.00	\$1,650.00	\$25.00	1.54%
35	2021115	56900	OTHER SUPPLIES-EXTRA CURR		\$1,625.00	\$1,625.00	\$0.00	0.00%
36	2021200	51140	PARAPROFESSIONAL SALARIES	5.60 FTE Paraprofessional	\$136,552.00	\$137,135.00	\$583.00	0.43%
37	2021200	56900	SUPPLIES SPED		\$500.00	\$500.00	\$0.00	0.00%
38	2021260	56110	INSTR SUPPLIES-LRN DISAB		\$1,800.00	\$1,800.00	\$0.00	0.00%
39	2022140	56110	INSTR SUPPLIES-PSYCHOLOGY		\$250.00	\$250.00	\$0.00	0.00%
40	2022140	56800	TESTING SUPPLIES-PSYCHOLOGY		\$125.00	\$125.00	\$0.00	0.00%
41	2022150	56110	INSTR SUPPLIES-SPCH LANG		\$900.00	\$900.00	\$0.00	0.00%
42	2022150	56800	TESTING SUPPLIES-SPCH LANG		\$325.00	\$325.00	\$0.00	0.00%
43	2022210	53300	PROF/TECH SERVICES-PROF DEV		\$3,000.00	\$3,000.00	\$0.00	0.00%
44	2022220	51050	MEDIA SALARIES-MEDIA CTR	0.50 FTE Media Specialist	\$39,902.00	\$42,349.00	\$2,447.00	6.13%
45	2022220	51140	PARA SALARIES-MEDIA CTR	0.80 FTE Paraprofessional	\$19,661.00	\$20,056.00	\$395.00	2.01%
46	2022220	56110	INSTR SUPPLIES-MEDIA CTR		\$2,700.00	\$2,700.00	\$0.00	0.00%
47	2022220	56900	OTHER SUPPLIES-MEDIA CTR		\$400.00	\$400.00	\$0.00	0.00%
48	2022230	56890	TECHNOLOGY SUPPLIES-INSTR TECH		\$1,000.00	\$1,000.00	\$0.00	0.00%
49	2022400	51020	ADMIN SALARIES-GEN ADM	0.50 FTE Principal	\$150,875.00	\$157,786.00	\$6,911.00	4.58%
50				0.50 FTE Asst Principal				
51	2022400	51100	SEC/CLERICAL SALARIES-GEN ADM	1.50 FTE School Clerical	\$60,591.00	\$61,075.00	\$484.00	0.80%
52	2022400	55300	COMMUNICATIONS-GEN ADM		\$875.00	\$875.00	\$0.00	0.00%
53	2022400	56900	OTHER SUPPLIES-GEN ADM		\$650.00	\$650.00	\$0.00	0.00%
54								
55			<b>Total Gales Ferry School (GFS) Location: 202</b>		<b>\$2,020,265.00</b>	<b>\$2,103,462.00</b>	<b>\$83,197.00</b>	<b>4.12%</b>

**FY2026-2027 BUDGET**

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance \$	Var %
56								
57			<b>Juliet W Long School (JWL) Location: 203</b>					
58	2031000	51040	TEACHER SALARY	4.00 FTE Third Grade Teacher	\$979,767.00	\$1,014,738.00	\$34,971.00	3.57%
59				4.00 FTE Fourth Grade Teacher				
60				4.00 FTE Fifth Grade Teacher				
61				0.50 FTE Literacy Instructional Coach				
62				0.17 FTE Literacy Coordinator				
63				0.25 FTE Math Instructional Coach				
64				0.17 FTE Mathematics Coordinator				
65				0.17 FTE MTSS Coordinator				
66	2031000	56110	INSTRUCTIONAL SUPPLIES		\$18,900.00	\$18,900.00	\$0.00	0.00%
67	2031000	56890	TECHNOLOGY SUPPLIES		\$6,000.00	\$6,000.00	\$0.00	0.00%
68	2031000	57310	REPLACEMENT EQUIPMENT		\$475.00	\$475.00	\$0.00	0.00%
69	2031002	51040	TEACHER SALARY-ART INSTR	0.50 FTE Art Teacher	\$49,856.00	\$51,351.00	\$1,495.00	3.00%
70	2031002	56110	INSTR SUPPLIES-ART INSTR		\$2,200.00	\$2,200.00	\$0.00	0.00%
71	2031004	51040	TEACHER SALARY-STEM INSTR	0.50 FTE STEM Teacher	\$43,413.00	\$46,077.00	\$2,664.00	6.14%
72	2031004	56110	INSTR SUPPLIES-STEM INSTR		\$1,125.00	\$1,125.00	\$0.00	0.00%
73	2031005	56110	INSTR SUPPLIES-LA INSTR		\$1,525.00	\$1,525.00	\$0.00	0.00%
74	2031011	56110	INSTR SUPPLIES-MATH INSTR		\$500.00	\$500.00	\$0.00	0.00%
75	2031012	51040	TEACHER SALARY-MUSIC INST	0.50 FTE Music Teacher	\$27,051.00	\$28,582.00	\$1,531.00	5.66%
76	2031012	54300	REPAIRS & MAIN-MUSIC INST		\$500.00	\$500.00	\$0.00	0.00%
77	2031012	56110	INSTR SUPPLIES-MUSIC INST		\$1,450.00	\$1,450.00	\$0.00	0.00%
78	2031013	56110	INSTR SUPPLIES-SCI INSTR		\$1,100.00	\$1,100.00	\$0.00	0.00%
79	2031015	56110	INSTR SUPPLIES-SS INST		\$1,700.00	\$1,700.00	\$0.00	0.00%
80	2031051	56110	INSTR SUPPLIES-READ INSTR		\$2,000.00	\$2,000.00	\$0.00	0.00%
81	2031081	51040	TEACHER SALARY-PHYS ED	0.50 FTE Physical Education Teacher	\$39,902.00	\$42,349.00	\$2,447.00	6.13%
82	2031081	56110	INSTR SUPPLIES-PHYS ED		\$750.00	\$750.00	\$0.00	0.00%
83	2031085	51040	TEACHER SALARY-REM READ	1.50 FTE Literacy Interventionist	\$133,763.00	\$140,106.00	\$6,343.00	4.74%
84	2031085	51200	OTHER SALARY	0.50 FTE Tutor	\$12,600.00	\$12,978.00	\$378.00	3.00%
85	2031085	56110	INSTR SUPPLIES-REMEDI INST		\$950.00	\$950.00	\$0.00	0.00%
86	2031086	51040	TEACHER SALARY-REM MATH	1.50 FTE Math Interventionist	\$112,965.00	\$120,227.00	\$7,262.00	6.43%
87	2031115	51040	TEACHER SALARY-EXTRA CUR		\$1,625.00	\$1,650.00	\$25.00	1.54%
88	2031115	56900	OTHER SUPPLIES-EXTRA CURR		\$1,625.00	\$1,625.00	\$0.00	0.00%
89	2031200	51140	PARAPROFESSIONAL SALARIES	5.60 FTE Paraprofessional	\$144,889.00	\$145,163.00	\$274.00	0.19%
90	2031200	56900	SUPPLIES SPED		\$500.00	\$500.00	\$0.00	0.00%
91	2031260	56110	INSTR SUPPLIES-LRN DISAB		\$1,800.00	\$1,800.00	\$0.00	0.00%
92	2032140	56110	INSTRUCTIONAL SUPPLIES		\$250.00	\$250.00	\$0.00	0.00%
93	2032140	56800	TESTING SUPPLIES		\$125.00	\$125.00	\$0.00	0.00%
94	2032150	56110	INSTR SUPPLIES-SPCH LANG		\$400.00	\$400.00	\$0.00	0.00%
95	2032150	56800	TESTING SUPPLIES-SPCH LANG		\$325.00	\$325.00	\$0.00	0.00%
96	2032210	53300	PROF/TECH SERVICES-PROF DEV		\$3,000.00	\$3,000.00	\$0.00	0.00%
97	2032220	51050	MEDIA SALARIES-MEDIA CTR	0.50 FTE Media Specialist	\$39,902.00	\$42,349.00	\$2,447.00	6.13%
98	2032220	56110	INSTR SUPPLIES-MEDIA CTR		\$2,700.00	\$2,700.00	\$0.00	0.00%
99	2032220	56900	NON INSTRUCTIONAL SUPPLIES		\$400.00	\$400.00	\$0.00	0.00%
100	2032230	56890	TECHNOLOGY SUPPLIES		\$1,000.00	\$1,000.00	\$0.00	0.00%
101	2032400	51020	ADMIN SALARIES-GEN ADM	0.50 FTE Principal	\$150,875.00	\$157,786.00	\$6,911.00	4.58%
102				0.50 FTE Asst Principal				
103	2032400	51100	SEC/CLERICAL SALARIES-GEN ADM	1.00 FTE School Clerical	\$57,138.00	\$58,844.00	\$1,706.00	2.99%
104	2032400	55300	COMMUNICATIONS-GEN ADM		\$650.00	\$650.00	\$0.00	0.00%
105	2032400	56900	OTHER SUPPLIES-GEN ADM		\$650.00	\$650.00	\$0.00	0.00%
106								
107			<b>Total Juliet W Long School (JWL) Location: 203</b>		<b>\$1,846,346.00</b>	<b>\$1,914,800.00</b>	<b>\$68,454.00</b>	<b>3.71%</b>

**FY2026-2027 BUDGET**

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance \$	Var %
108								
109			<b>Gallup Hill School (GHS) Location: 204</b>					
110	2041000	51040	TEACHER SALARY	5.00 FTE Kindergarten Teacher	\$2,595,113.00	\$2,703,075.00	\$107,962.00	4.16%
111				5.00 FTE First Grade Teacher				
112				5.00 FTE Second Grade Teacher				
113				4.00 FTE Third Grade Teacher				
114				4.00 FTE Fourth Grade Teacher				
115				4.00 FTE Fifth Grade Teacher				
116				1.00 FTE Literacy Instructional Coach				
117				0.33 FTE Literacy Coordinator				
118				0.50 FTE Math Instructional Coach				
119				0.33 FTE Mathematics Coordinator				
120				0.32 FTE MTSS Coordinator				
121	2041000	51140	PARA SALARIES-GEN INSTR	4.00 FTE Paraprofessional	\$96,090.00	\$96,470.00	\$380.00	0.40%
122	2041000	56110	INSTR SUPPLIES-GEN INSTR		\$38,795.00	\$38,795.00	\$0.00	0.00%
123	2041000	56890	TECHNOLOGY SUPPLIES-GEN INSTR		\$12,000.00	\$12,000.00	\$0.00	0.00%
124	2041000	57310	REPLACEMENT EQUIPMENT		\$4,500.00	\$4,500.00	\$0.00	0.00%
125	2041002	51040	TEACHER SALARY-ART INSTR	1.00 FTE Art Teacher	\$67,416.00	\$71,551.00	\$4,135.00	6.13%
126	2041002	56110	INSTR SUPPLIES-ART INSTR		\$4,200.00	\$4,200.00	\$0.00	0.00%
127	2041004	51040	TEACHER SALARY-STEM INSTR	1.00 FTE STEM Teacher	\$70,320.00	\$74,633.00	\$4,313.00	6.13%
128	2041004	56110	INSTR SUPPLIES-STEM INSTR		\$2,250.00	\$2,250.00	\$0.00	0.00%
129	2041005	56110	INSTR SUPPLIES-LA INSTR		\$3,660.00	\$3,660.00	\$0.00	0.00%
130	2041007	56110	INSTR SUPPLIES-KG INSTR		\$3,110.00	\$3,110.00	\$0.00	0.00%
131	2041011	56110	INSTR SUPPLIES-MATH INSTR		\$2,495.00	\$2,495.00	\$0.00	0.00%
132	2041012	51040	TEACHER SALARY-MUSIC INST	1.50 FTE Music Teacher	\$83,231.00	\$87,940.00	\$4,709.00	5.66%
133	2041012	54300	REPAIRS & MAINT-MUSIC INST		\$850.00	\$850.00	\$0.00	0.00%
134	2041012	56110	INSTR SUPPLIES-MUSIC INST		\$3,650.00	\$3,650.00	\$0.00	0.00%
135	2041013	56110	INSTR SUPPLIES-SCI INSTR		\$2,000.00	\$2,000.00	\$0.00	0.00%
136	2041015	56110	INSTR SUPPLIES-SS INST		\$4,500.00	\$4,500.00	\$0.00	0.00%
137	2041051	56110	INSTR SUPPLIES-READ INSTR		\$8,600.00	\$8,600.00	\$0.00	0.00%
138	2041081	51040	TEACHER SALARY-PHYS ED	1.00 FTE Physical Education Teacher	\$76,509.00	\$81,201.00	\$4,692.00	6.13%
139	2041081	56110	INSTR SUPPLIES-PHYS ED		\$3,600.00	\$3,600.00	\$0.00	0.00%
140	2041085	51040	TEACHER SALARY-REM READ	5.00 FTE Literacy Interventionist	\$453,468.00	\$468,803.00	\$15,335.00	3.38%
141	2041085	56110	INSTR SUPPLIES-REMEDIATION		\$2,350.00	\$2,350.00	\$0.00	0.00%
142	2041086	51040	TEACHER SALARY-REM MATH	2.50 FTE Math Interventionist	\$160,502.00	\$163,956.00	\$3,454.00	2.15%
143	2041115	51040	TEACHER SALARY-EXTRA CUR		\$3,250.00	\$3,300.00	\$50.00	1.54%
144	2041115	56900	OTHER SUPPLIES-EXTRA CURR		\$3,250.00	\$3,250.00	\$0.00	0.00%
145	2041200	51140	PARAPROFESSIONAL SALARIES	12.00 FTE Paraprofessional	\$302,651.00	\$304,064.00	\$1,413.00	0.47%
146	2041200	56900	SUPPLIES SPED		\$1,700.00	\$1,700.00	\$0.00	0.00%
147	2041250	51140	PARAPROFESSIONAL SALARIES	5.60 FTE Paraprofessional	\$95,623.00	\$96,001.00	\$378.00	0.40%
148	2041260	56110	INSTR SUPPLIES-LRN DISAB		\$4,600.00	\$4,600.00	\$0.00	0.00%
149	2042140	56110	INSTR SUPPLIES-PSYCHOLOGY		\$600.00	\$600.00	\$0.00	0.00%
150	2042140	56800	TESTING SUPPLIES-PSYCHOLOGY		\$800.00	\$800.00	\$0.00	0.00%
151	2042150	56110	INSTR SUPPLIES-SPCH LANG		\$1,000.00	\$1,000.00	\$0.00	0.00%
152	2042150	56800	TESTING SUPPLIES-SPCH LANG		\$700.00	\$700.00	\$0.00	0.00%
153	2042210	53300	PROF/TECH SERVICES-PROF DEV		\$14,350.00	\$14,350.00	\$0.00	0.00%
154	2042220	51050	MEDIA SALARIES-MEDIA CTR	1.00 FTE Media Specialist	\$104,558.00	\$107,695.00	\$3,137.00	3.00%
155	2042220	51140	PARA SALARIES-MEDIA CTR	0.80 FTE Paraprofessional	\$19,201.00	\$19,589.00	\$388.00	2.02%
156	2042220	56110	INSTR SUPPLIES-MEDIA CTR		\$8,850.00	\$8,850.00	\$0.00	0.00%
157	2042220	56900	OTHER SUPPLIES-MEDIA CTR		\$550.00	\$550.00	\$0.00	0.00%
158	2042230	56890	TECHNOLOGY SUPPLIES		\$2,000.00	\$2,000.00	\$0.00	0.00%
159	2042400	51020	ADMIN SALARIES-GEN ADM	1.00 FTE Principal	\$310,914.00	\$320,152.00	\$9,238.00	2.97%
160				1.00 FTE Asst Principal				
161	2042400	51100	SEC/CLERICAL SALARIES-GEN ADM	2.50 FTE School Clerical	\$121,250.00	\$124,563.00	\$3,313.00	2.73%
162	2042400	55300	COMMUNICATIONS-GEN ADM		\$1,000.00	\$1,000.00	\$0.00	0.00%
163	2042400	56900	OTHER SUPPLIES-GEN ADM		\$2,300.00	\$2,300.00	\$0.00	0.00%
164	2042700	51140	PARA SALARIES-TRANSP	0.20 FTE Paraprofessional	\$6,043.00	\$6,217.00	\$174.00	2.88%
165								
166			<b>Total Gallup Hill School (GHS) Location: 204</b>		<b>\$4,704,399.00</b>	<b>\$4,867,470.00</b>	<b>\$163,071.00</b>	<b>3.47%</b>

FY2026-2027 BUDGET

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance \$	Var %
167								
168			<b>Ledyard Middle School (LMS) Location: 205</b>					
169	2051000	56110	INSTRUCTIONAL SUPPLIES		\$26,582.00	\$26,582.00	\$0.00	0.00%
170	2051000	56890	TECHNOLOGY SUPPLIES		\$2,500.00	\$2,500.00	\$0.00	0.00%
171	2051002	51040	TEACHER SALARY-ART INSTR	2.00 FTE Art Teacher	\$160,288.00	\$167,207.00	\$6,919.00	4.32%
172	2051002	56110	INSTR SUPPLIES-ART INSTR		\$4,900.00	\$4,900.00	\$0.00	0.00%
173	2051005	51040	TEACHER SALARY-LA INSTR	4.00 FTE Language Arts Teacher	\$477,338.00	\$494,264.00	\$16,926.00	3.55%
174				1.00 FTE Literacy Interventionist				
175				0.33 FTE Literacy Coordinator				
176				0.17 FTE MTSS Coordinator				
177	2051005	56110	INSTR SUPPLIES-LA INSTR		\$7,400.00	\$7,400.00	\$0.00	0.00%
178	2051006	51040	TEACHER SALARY-FLANG INST	2.00 FTE World Language Teacher	\$170,031.00	\$177,635.00	\$7,604.00	4.47%
179	2051006	56110	INSTR SUPPLIES-FLANG INST		\$1,600.00	\$1,600.00	\$0.00	0.00%
180	2051008	51040	TEACHER SALARY-HLTH INSTR	1.00 FTE Health Teacher	\$99,711.00	\$102,702.00	\$2,991.00	3.00%
181	2051008	56110	INSTR SUPPLIES-HLTH INSTR		\$1,150.00	\$1,150.00	\$0.00	0.00%
182	2051009	51040	TEACHER SALARY-LIFE INSTR	1.00 FTE Family/Consumer Sci Teacher	\$99,711.00	\$102,702.00	\$2,991.00	3.00%
183	2051009	56110	INSTR SUPPLIES-LIFE INSTR		\$2,000.00	\$2,000.00	\$0.00	0.00%
184	2051010	51040	TEACHER SALARY-INDUS INST	1.00 FTE Tech Ed/Computer Teacher	\$99,711.00	\$103,002.00	\$3,291.00	3.30%
185	2051010	56110	INSTR SUPPLIES-INDUS INST		\$3,000.00	\$3,000.00	\$0.00	0.00%
186	2051011	51040	TEACHER SALARY-MATH INSTR	5.00 FTE Mathematics Teacher	\$467,056.00	\$487,829.00	\$20,773.00	4.45%
187				1.00 FTE Math Interventionist				
188				0.33 FTE Mathematics Coordinator				
189				0.17 FTE MTSS Coordinator				
190	2051011	56110	INSTR SUPPLIES-MATH INSTR		\$1,200.00	\$1,200.00	\$0.00	0.00%
191	2051012	51040	TEACHER SALARY-MUSIC INST	2.00 FTE Music Teacher	\$140,192.00	\$148,790.00	\$8,598.00	6.13%
192	2051012	54300	REPAIRS & MAINT-MUSIC INST		\$1,400.00	\$1,400.00	\$0.00	0.00%
193	2051012	56110	INSTR SUPPLIES-MUSIC INST		\$2,350.00	\$2,350.00	\$0.00	0.00%
194	2051012	57310	REPL EQUIPMENT-MUSIC INST		\$3,708.00	\$3,708.00	\$0.00	0.00%
195	2051012	58100	DUES & FEES-MUSIC INST		\$455.00	\$455.00	\$0.00	0.00%
196	2051013	51040	TEACHER SALARY-SCI INSTR	6.00 FTE Science Teacher	\$490,694.00	\$511,639.00	\$20,945.00	4.27%
197	2051013	56110	INSTR SUPPLIES-SCI INSTR		\$10,000.00	\$10,000.00	\$0.00	0.00%
198	2051013	58120	PROJECT DUES & FEES-SCI INSTR		\$8,500.00	\$8,500.00	\$0.00	0.00%
199	2051014	56890	TECHNOLOGY SUPPLIES-COMP INSTR		\$2,500.00	\$2,500.00	\$0.00	0.00%
200	2051015	51040	TEACHER SALARY-SS INST	5.00 FTE Social Studies Teacher	\$453,173.00	\$471,016.00	\$17,843.00	3.94%
201	2051015	56110	INSTR SUPPLIES-SS INST		\$3,750.00	\$3,750.00	\$0.00	0.00%
202	2051051	51040	TEACHER SALARY-READ INSTR	1.00 FTE Language Arts Teacher	\$66,180.00	\$69,358.00	\$3,178.00	5.66%
203	2051051	56110	INSTR SUPPLIES-READ INSTR		\$2,900.00	\$2,900.00	\$0.00	0.00%
204	2051081	51040	TEACHER SALARY-PHYS ED	3.00 FTE Physical Education Teacher	\$230,461.00	\$244,594.00	\$14,133.00	6.13%
205	2051081	56110	INSTR SUPPLIES-PHYS ED		\$2,100.00	\$2,100.00	\$0.00	0.00%
206	2051115	51040	TEACHER SALARY-EXTRA CUR		\$26,152.00	\$31,044.00	\$4,892.00	18.71%
207	2051115	55100	TRANSPORTATION-EXTRA CUR		\$2,950.00	\$2,950.00	\$0.00	0.00%
208	2051115	56900	OTHER SUPPLIES-EXTRA CUR		\$2,150.00	\$2,150.00	\$0.00	0.00%
209	2051200	51140	PARAPROFESSIONAL SALARIES	11.20 FTE Paraprofessional	\$264,416.00	\$265,638.00	\$1,222.00	0.46%
210	2051200	56110	INSTR SUPPLIES-SPED		\$2,900.00	\$2,900.00	\$0.00	0.00%
211	2051200	56800	TESTING SUPPLIES		\$300.00	\$300.00	\$0.00	0.00%
212	2051200	56900	SUPPLIES SPED		\$2,000.00	\$2,000.00	\$0.00	0.00%
213	2052120	51030	GUIDANCE SALARIES-GUIDANCE	3.00 FTE Guidance/School Counselor	\$265,928.00	\$278,361.00	\$12,433.00	4.68%
214	2052120	56110	INSTR SUPPLIES-GUIDANCE		\$650.00	\$650.00	\$0.00	0.00%
215	2052140	56110	INSTR SUPPLIES-PSYCHOLOGY		\$350.00	\$350.00	\$0.00	0.00%
216	2052150	56110	INSTR SUPPLIES-SPCH LANG		\$750.00	\$750.00	\$0.00	0.00%
217	2052210	53300	PROF/TECH SERVICES-PROF DEV		\$3,350.00	\$3,350.00	\$0.00	0.00%
218	2052220	51050	MEDIA SALARIES-MEDIA CTR	1.00 FTE Media Specialist	\$84,711.00	\$79,691.00	-\$5,020.00	-5.93%
219	2052220	56110	INSTR SUPPLIES-MEDIA CTR		\$9,650.00	\$9,650.00	\$0.00	0.00%
220	2052400	51020	ADMIN SALARIES-GEN ADM	1.00 FTE Principal	\$329,816.00	\$339,621.00	\$9,805.00	2.97%
221				1.00 FTE Asst Principal				
222	2052400	51100	SEC/CLERICAL SALARIES-GEN ADM	2.50 School Clerical	\$104,775.00	\$115,297.00	\$10,522.00	10.04%
223	2052400	55300	COMMUNICATIONS-GEN ADM		\$5,950.00	\$5,950.00	\$0.00	0.00%
224	2052400	56900	OTHER SUPPLIES-GEN ADM		\$7,000.00	\$7,000.00	\$0.00	0.00%
225	2052400	58100	DUES & FEES-GEN ADM		\$1,200.00	\$1,200.00	\$0.00	0.00%
226	2053200	51040	TEACHER SALARY-ATHLETICS		\$35,394.00	\$35,925.00	\$531.00	1.50%
227	2053200	53400	OTHER PROF/TECH SVCS-ATHLETICS		\$4,800.00	\$4,800.00	\$0.00	0.00%
228	2053200	55100	TRANSPORTATION-ATHLETICS		\$6,380.00	\$6,380.00	\$0.00	0.00%
229	2053200	56900	OTHER SUPPLIES-ATHLETICS		\$14,000.00	\$4,000.00	-\$10,000.00	-71.43%
230								
231			<b>Total Ledyard Middle School (LMS) Location: 205</b>		<b>\$4,208,113.00</b>	<b>\$4,358,690.00</b>	<b>\$150,577.00</b>	<b>3.58%</b>

FY2026-2027 BUDGET

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance \$	Var %
232								
233			<b>Ledyard High School (LHS) Location: 206</b>					
234	2061000	56110	INSTR SUPPLIES-GEN INSTR		\$10,994.00	\$10,994.00	\$0.00	0.00%
235	2061002	51040	TEACHER SALARY-ART INSTR	2.00 FTE Art Teacher	\$179,922.00	\$188,155.00	\$8,233.00	4.58%
236	2061002	56110	INSTR SUPPLIES-ART INSTR		\$11,200.00	\$12,000.00	\$800.00	7.14%
237	2061003	51040	TEACHER SALARY-BUS INSTR	1.00 FTE Business Teacher	\$99,316.00	\$107,695.00	\$8,379.00	8.44%
238	2061003	56110	INSTR SUPPLIES-BUS INSTR		\$2,106.00	\$2,106.00	\$0.00	0.00%
239	2061005	51040	TEACHER SALARY-LA INSTR	7.00 FTE Language Arts Teacher	\$621,488.00	\$653,009.00	\$31,521.00	5.07%
240	2061005	56110	INSTR SUPPLIES-LA INSTR		\$1,000.00	\$1,000.00	\$0.00	0.00%
241	2061005	58100	DUES & FEES-LA INSTR		\$500.00	\$500.00	\$0.00	0.00%
242	2061006	51040	TEACHER SALARY-FLANG INST	5.00 FTE World Language Teacher	\$443,912.00	\$467,106.00	\$23,194.00	5.22%
243	2061006	56110	INSTR SUPPLIES-FLANG INST		\$800.00	\$800.00	\$0.00	0.00%
244	2061006	58100	DUES & FEES-FLANG INST		\$200.00	\$200.00	\$0.00	0.00%
245	2061008	51040	TEACHER SALARY-HLTH INSTR	2.00 FTE Health Teacher	\$193,541.00	\$202,168.00	\$8,627.00	4.46%
246	2061008	56110	INSTR SUPPLIES-HLTH INSTR		\$900.00	\$900.00	\$0.00	0.00%
247	2061009	51040	TEACHER SALARY-LIFE INSTR	1.00 FTE Family/Consumer Sci Teacher	\$99,711.00	\$102,702.00	\$2,991.00	3.00%
248	2061009	56110	INSTR SUPPLIES-LIFE INSTR		\$8,500.00	\$9,000.00	\$500.00	5.88%
249	2061010	51040	TEACHER SALARY-INDUS INST	3.00 FTE Tech Ed/Computer Teacher	\$270,617.00	\$280,537.00	\$9,920.00	3.67%
250	2061010	54300	REPAIRS & MAINT-INDUS INST		\$1,000.00	\$1,000.00	\$0.00	0.00%
251	2061010	54400	RENTALS-INDUS INST		\$1,200.00	\$1,200.00	\$0.00	0.00%
252	2061010	56110	INSTR SUPPLIES-INDUS INST		\$24,500.00	\$24,500.00	\$0.00	0.00%
253	2061011	51040	TEACHER SALARY-MATH INSTR	7.00 FTE Mathematics Teacher	\$603,065.00	\$608,284.00	\$5,219.00	0.87%
254	2061011	56110	INSTR SUPPLIES-MATH INSTR		\$1,500.00	\$1,500.00	\$0.00	0.00%
255	2061011	58100	DUES & FEES-MATH INSTR		\$100.00	\$100.00	\$0.00	0.00%
256	2061012	51040	TEACHER SALARY-MUSIC INST	2.00 FTE Music Teacher	\$179,922.00	\$188,155.00	\$8,233.00	4.58%
257	2061012	53400	OTR PROF/TECH SVCS-MUSIC INST		\$5,000.00	\$5,000.00	\$0.00	0.00%
258	2061012	54300	REPAIRS & MAINT-MUSIC INST		\$1,500.00	\$1,500.00	\$0.00	0.00%
259	2061012	56110	INSTR SUPPLIES-MUSIC INST		\$4,600.00	\$4,600.00	\$0.00	0.00%
260	2061012	57310	REPL EQUIPMENT-MUSIC INST		\$17,957.00	\$17,957.00	\$0.00	0.00%
261	2061013	51040	TEACHER SALARY-SCI INSTR	8.67 FTE Science Teacher	\$837,212.00	\$868,754.00	\$31,542.00	3.77%
262	2061013	56110	INSTR SUPPLIES-SCI INSTR		\$16,000.00	\$16,000.00	\$0.00	0.00%
263	2061013	57310	REPL EQUIPMENT-SCI INSTR		\$3,600.00	\$3,600.00	\$0.00	0.00%
264	2061013	58120	PROJECT DUES & FEES-SCI INSTR		\$28,319.00	\$28,319.00	\$0.00	0.00%
265	2061014	56890	TECHNOLOGY SUPPLIES		\$5,500.00	\$5,500.00	\$0.00	0.00%
266	2061015	51040	TEACHER SALARY-SS INST	7.00 FTE Social Studies Teacher	\$687,776.00	\$710,610.00	\$22,834.00	3.32%
267	2061015	56110	INSTR SUPPLIES-SS INST		\$1,000.00	\$1,000.00	\$0.00	0.00%
268	2061081	51040	TEACHER SALARY-PHYS ED	3.00 FTE Physical Education Teacher	\$278,553.00	\$289,235.00	\$10,682.00	3.83%
269	2061081	56110	INSTR SUPPLIES-PHYS ED		\$6,000.00	\$6,000.00	\$0.00	0.00%
270	2061115	51040	TEACHER SALARY-EXTRA CUR		\$85,805.00	\$99,272.00	\$13,467.00	15.69%
271	2061115	55100	TRANSPORTATION-EXTRA CUR		\$7,500.00	\$7,500.00	\$0.00	0.00%
272	2061200	51140	PARAPROFESSIONAL SALARIES	5.60 FTE Paraprofessional	\$120,243.00	\$120,744.00	\$501.00	0.42%
273	2061200	56900	SUPPLIES SPED		\$3,200.00	\$3,200.00	\$0.00	0.00%
274	2061300	53210	TUTORS-EXT DAY		\$4,500.00	\$4,500.00	\$0.00	0.00%
275	2062120	51030	GUIDANCE SALARIES-GUIDANCE	4.50 FTE Guidance/School Counselor	\$466,971.00	\$486,923.00	\$19,952.00	4.27%
276	2062120	55300	COMMUNICATIONS-GUIDANCE		\$4,000.00	\$4,000.00	\$0.00	0.00%
277	2062120	56900	OTHER SUPPLIES-GUIDANCE		\$2,000.00	\$2,000.00	\$0.00	0.00%
278	2062140	56110	INSTR SUPPLIES-PSYCHOLOGY		\$2,100.00	\$2,100.00	\$0.00	0.00%
279	2062140	56900	NON INSTRUCTIONAL SUPPLIES		\$5,250.00	\$5,250.00	\$0.00	0.00%
280	2062200	51200	OTHER SALARY-SCH CARER	0.70 FTE Other Student Support	\$40,505.00	\$41,720.00	\$1,215.00	3.00%
281	2062210	53300	PROF/TECH SERVICES-PROF DEV		\$3,500.00	\$8,500.00	\$5,000.00	142.86%
282	2062220	51050	MEDIA SALARIES-MEDIA CTR	1.00 FTE Media Specialist	\$104,558.00	\$107,995.00	\$3,437.00	3.29%
283	2062220	51140	PARA SALARIES-MEDIA CTR	0.80 FTE Paraprofessional	\$22,128.00	\$22,560.00	\$432.00	1.95%
284	2062220	56110	INSTR SUPPLIES-MEDIA CTR		\$25,950.00	\$25,950.00	\$0.00	0.00%
285	2062220	57300	NEW EQUIPMENT-MEDIA CTR		\$1,100.00	\$1,100.00	\$0.00	0.00%
286	2062220	58100	DUES & FEES-MEDIA CTR		\$250.00	\$250.00	\$0.00	0.00%
287	2062400	51020	ADMIN SALARIES-GEN ADM	1.00 FTE Principal	\$515,330.00	\$531,656.00	\$16,326.00	3.17%
288				2.00 FTE Asst Principal				
289	2062400	51100	SEC/CLERICAL SALARIES-GEN ADM	4.50 FTE School Clerical	\$239,115.00	\$246,686.00	\$7,571.00	3.17%
290	2062400	51140	PARA SALARIES-GEN ADM	3.60 FTE Paraprofessional	\$109,010.00	\$111,055.00	\$2,045.00	1.88%

**FY2026-2027 BUDGET**

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance \$	Var %
291	2062400	53400	OTR PROFESS/TECH SVCS-GEN ADM		\$7,375.00	\$7,375.00	\$0.00	0.00%
292	2062400	55300	COMMUNICATIONS-GEN ADM		\$13,200.00	\$13,200.00	\$0.00	0.00%
293	2062400	56900	OTHER SUPPLIES-GEN ADM		\$14,650.00	\$14,650.00	\$0.00	0.00%
294	2062400	58100	DUES & FEES-GEN ADM		\$15,000.00	\$15,000.00	\$0.00	0.00%
295	2062500	53400	OTR PROF/TECH SVCS ATHLETICS		\$1,350.00	\$1,350.00	\$0.00	0.00%
296	2063200	51040	TEACHER SALARY-ATHLETICS		\$222,551.00	\$233,225.00	\$10,674.00	4.80%
297	2063200	51200	OTHER SALARY	1.00 FTE Other Student Support	\$70,440.00	\$72,959.00	\$2,519.00	3.58%
298	2063200	54300	REPAIRS & MAINT-ATHLETICS		\$14,000.00	\$14,000.00	\$0.00	0.00%
299	2063200	54400	RENTALS-ATHLETICS		\$5,000.00	\$5,000.00	\$0.00	0.00%
300	2063200	56900	OTHER SUPPLIES-ATHLETICS		\$48,950.00	\$48,950.00	\$0.00	0.00%
301	2063200	57300	NEW EQUIPMENT-ATHLETICS		\$5,600.00	\$5,600.00	\$0.00	0.00%
302	2063200	57310	REPL EQUIPMENT-ATHLETICS		\$17,000.00	\$17,000.00	\$0.00	0.00%
303								
304			<b>Total Ledyard High School (LHS) Location: 206</b>		<b>\$6,847,142.00</b>	<b>\$7,102,956.00</b>	<b>\$255,814.00</b>	<b>3.74%</b>
305								
306			<b>LHS Ag-Science Location: 207</b>					
307	2071001	51040	TEACHER SALARY-AGRI INSTR	5.00 FTE Agriscience Teacher	\$576,846.00	\$600,003.00	\$23,157.00	4.01%
308	2071001	51200	OTHER SALARY		\$7,500.00	\$7,875.00	\$375.00	5.00%
309	2071001	53400	OTHER PRO/TECH SVCS-AGRI INSTR		\$16,500.00	\$16,500.00	\$0.00	0.00%
310	2071001	54300	REPAIRS & MAINT-AGRI INSTR		\$7,500.00	\$7,500.00	\$0.00	0.00%
311	2071001	55800	TRAVEL-AGRI INSTR		\$2,000.00	\$2,000.00	\$0.00	0.00%
312	2071001	56110	INSTR SUPPLIES-AGRI INSTR		\$52,697.00	\$52,697.00	\$0.00	0.00%
313	2071001	56890	TECHNOLOGY SUPPLIES-AGRI INSTR		\$1,000.00	\$1,000.00	\$0.00	0.00%
314	2071001	56900	OTHER SUPPLIES-AGRI INSTR		\$1,600.00	\$1,600.00	\$0.00	0.00%
315	2071001	58100	DUES & FEES-AGRI INSTR		\$5,710.00	\$5,882.00	\$172.00	3.01%
316								
317			<b>Total LHS Ag-Science Location: 207</b>		<b>\$671,353.00</b>	<b>\$695,057.00</b>	<b>\$23,704.00</b>	<b>3.53%</b>

FY2026-2027 BUDGET

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance \$	Var %
318								
319			<b>Districtwide/CO Location: 208</b>					
320	2081000	51040	TEACHER SALARY-GEN INSTR		\$13,545.00	\$14,285.00	\$740.00	5.46%
321	2081000	51210	SUB TEACHER SALARIES-GEN INSTR		\$456,172.00	\$456,172.00	\$0.00	0.00%
322	2081000	53210	TUTORS		\$50,000.00	\$25,000.00	-\$25,000.00	-50.00%
323	2081000	56110	INSTRUCTIONAL SUPPLIES		\$6,100.00	\$6,100.00	\$0.00	0.00%
324	2081000	56400	TEXTBOOKS-GEN INSTR		\$101,928.00	\$112,482.00	\$10,554.00	10.35%
325	2081000	56900	NON INSTRUCTIONAL SUPPLIES		\$6,000.00	\$6,000.00	\$0.00	0.00%
326	2081006	56400	TEXTBOOKS-FLANG INST		\$3,000.00	\$3,000.00	\$0.00	0.00%
327	2081011	56110	INSTR SUPPLIES-MATH INSTR		\$800.00	\$16,000.00	\$15,200.00	1900.00%
328	2081011	56400	TEXTBOOKS-MATH INSTR		\$21,012.00	\$34,701.00	\$13,689.00	65.15%
329	2081013	56110	INSTR SUPPLIES-SCI INSTR		\$1,500.00	\$1,936.00	\$436.00	29.07%
330	2081015	56400	TEXTBOOKS-SS INST		\$500.00	\$500.00	\$0.00	0.00%
331	2081051	56110	INSTRUCTIONAL SUPPLIES		\$44,085.00	\$44,085.00	\$0.00	0.00%
332	2081051	56400	TEXTBOOKS-READ INSTR		\$1,500.00	\$1,950.00	\$450.00	30.00%
333	2082210	53500	DIST CURR DEVELOP-PROF DEV		\$5,000.00	\$5,000.00	\$0.00	0.00%
334	2082213	53300	PROF/TECH SERVICES-STAFF PD		\$36,760.00	\$31,760.00	-\$5,000.00	-13.60%
335	2082230	56800	TESTING SUPPLIES-INSTR TECH		\$94,959.00	\$52,960.00	-\$41,999.00	-44.23%
336	2082305	55900	ADULT EDUCATION-ADULT ED		\$32,725.00	\$32,725.00	\$0.00	0.00%
337	2082310	53400	OTHER PROF/TECH SERVICES-BOE		\$5,000.00	\$5,000.00	\$0.00	0.00%
338	2082320	51010	DIST ADMIN SALARIES-DIST ADM	1.00 FTE Director of Human Resources	\$862,743.00	\$888,590.00	\$25,847.00	3.00%
339				1.00 FTE Director of Operations				
340				1.00 FTE Director of Finance				
341				1.00 FTE Asst Director of Finance				
342				1.00 FTE Superintendent				
343				1.00 FTE Asst Superintendent				
344	2082320	51100	SEC/CLERICAL SALARIES-DIST ADM	1.00 FTE Non-Union Office Staff	\$74,693.00	\$76,724.00	\$2,031.00	2.72%
345	2082320	53400	OTR PROF/TECH SVCS-DIST ADM		\$144,750.00	\$162,750.00	\$18,000.00	12.44%
346	2082400	51100	SEC/CLERICAL SALARIES-GEN ADM	5.00 FTE CO Clerical	\$259,360.00	\$273,023.00	\$13,663.00	5.27%
347	2082400	51140	PARA SALARIES-GEN ADM		\$1,020.00	\$1,020.00	\$0.00	0.00%
348	2082400	51300	SEASONAL HELP-GEN ADM		\$9,600.00	\$9,888.00	\$288.00	3.00%
349	2082400	57300	NEW EQUIPMENT		\$113,500.00	\$102,302.00	-\$11,198.00	-9.87%
350	2082410	51100	SEC/CLER SALARIES-DW SEC LON		\$2,650.00	\$2,450.00	-\$200.00	-7.55%
351	2082500	51100	SEC/CLER SALARIES-DIST COMM	1.00 FTE Non-Union Office Staff	\$35,754.00	\$64,506.00	\$28,752.00	80.42%
352	2082500	52200	SS AND MEDICARE		\$620,704.00	\$675,728.00	\$55,024.00	8.86%
353	2082500	52300	RETIREMENT & HEALTH REIMB		\$126,630.00	\$129,689.00	\$3,059.00	2.42%
354	2082500	52350	DIST TUITION REIMB-DIST COMM		\$40,300.00	\$40,300.00	\$0.00	0.00%
355	2082500	52600	DISTRICT UNEMP COMP-DIST COMM		\$37,350.00	\$35,250.00	-\$2,100.00	-5.62%
356	2082500	52800	DISTRICT INSURANCE-DIST COMM		\$105,000.00	\$105,000.00	\$0.00	0.00%
357	2082500	55200	STUDENT ACCIDENT INS-DIST COMM		\$12,950.00	\$12,950.00	\$0.00	0.00%
358	2082500	55300	COMMUNICATIONS-DIST COMM		\$133,265.00	\$133,265.00	\$0.00	0.00%
359	2082500	55400	DISTRICT ADVERTISING-DIST COMM		\$2,300.00	\$2,300.00	\$0.00	0.00%
360	2082500	55800	TRAVEL-DIST COMM		\$10,700.00	\$10,700.00	\$0.00	0.00%
361	2082500	56890	TECHNOLOGY SUPPLIES-DIST COMM		\$2,800.00	\$2,800.00	\$0.00	0.00%
362	2082500	56900	OTHER SUPPLIES-DIST COMM		\$15,280.00	\$15,280.00	\$0.00	0.00%
363	2082500	57350	BUSINESS OFFICE SOFTWARE		\$118,158.00	\$118,158.00	\$0.00	0.00%
364	2082500	58100	DUES & FEES-DIST COMM		\$44,761.00	\$44,761.00	\$0.00	0.00%
365	2086110	55660	MAGNET SCHOOL TUITION		\$291,973.00	\$229,500.00	-\$62,473.00	-21.40%
366								
367			<b>Total Districtwide/CO Location: 208</b>		<b>\$3,946,827.00</b>	<b>\$3,986,590.00</b>	<b>\$39,763.00</b>	<b>1.01%</b>

**FY2026-2027 BUDGET**

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance \$	Var %
368								
369			<b>Student Services Location: 209</b>					
370	2091200	51020	ADMINISTRATIVE SALARIES-SPED	1.00 FTE PPS Director	\$763,055.00	\$786,090.00	\$23,035.00	3.02%
371				4.00 FTE Sped Coordinator				
372	2091200	51140	PARA SALARIES-SPED		\$48,192.00	\$48,192.00	\$0.00	0.00%
373	2091200	51200	OTHER SALARY-SPED	6.00 FTE Behavior Specialist	\$268,479.00	\$270,305.00	\$1,826.00	0.68%
374				1.00 FTE Social Worker				
375				1.00 FTE Other Student Support				
376	2091200	53400	OTHER PROFESS/TECH SERVICES		\$35,000.00	\$35,000.00	\$0.00	0.00%
377	2091200	54900	OTHER PURCHASED SERVICES-SPED		\$8,000.00	\$8,000.00	\$0.00	0.00%
378	2091200	55800	TRAVEL-SPED		\$500.00	\$500.00	\$0.00	0.00%
379	2091200	56800	TESTING SUPPLIES-SPED		\$24,500.00	\$24,500.00	\$0.00	0.00%
380	2091200	56900	OTHER SUPPLIES-SPED		\$500.00	\$500.00	\$0.00	0.00%
381	2091200	57300	NEW EQUIPMENT-SPED		\$10,000.00	\$10,000.00	\$0.00	0.00%
382	2091200	58100	DUES & FEES-SPED		\$4,250.00	\$4,250.00	\$0.00	0.00%
383	2091230	51040	TEACHER SALARY-SPED	28.00 FTE Special Education Teacher	\$2,579,989.00	\$2,699,549.00	\$119,560.00	4.63%
384				1.00 FTE Special Ed Pre-K Teacher				
385	2091260	51040	TEACHER SALARY-LRN DISAB	1.00 FTE Special Education Teacher	\$94,467.00	\$102,702.00	\$8,235.00	8.72%
386	2091260	51200	OTHER SALARY		\$25,000.00	\$27,071.00	\$2,071.00	8.28%
387	2091260	53400	OTHER PROFESS/TECH SERVICES		\$430,500.00	\$452,025.00	\$21,525.00	5.00%
388	2091260	53410	SPEC ED DOCTORS		\$4,000.00	\$4,000.00	\$0.00	0.00%
389	2091260	55300	COMMUNICATIONS		\$500.00	\$500.00	\$0.00	0.00%
390	2091260	55800	TRAVEL		\$1,500.00	\$1,500.00	\$0.00	0.00%
391	2091260	56110	INSTRUCTIONAL SUPPLIES		\$6,400.00	\$6,400.00	\$0.00	0.00%
392	2091260	57300	NEW EQUIPMENT		\$3,000.00	\$3,000.00	\$0.00	0.00%
393	2091270	51040	TEACHER SALARY-MULTHAND	1.00 FTE Sp Ed Medically Fragile Teacher	\$99,711.00	\$102,702.00	\$2,991.00	3.00%
394	2091280	53210	TUTORS-HOMEBOUND		\$10,000.00	\$10,000.00	\$0.00	0.00%
395	2091290	51040	TEACHER SALARY-SPEC LRN	2.00 FTE English Language (EL) Teacher	\$154,867.00	\$147,613.00	-\$7,254.00	-4.68%
396	2091400	51040	TEACHER SALARY-SUMMER		\$35,669.00	\$42,565.00	\$6,896.00	19.33%
397	2091400	51100	SECRETARY/CLERICAL SALARIES		\$5,763.00	\$5,763.00	\$0.00	0.00%
398	2091400	51140	PARA SALARIES-SUMMER		\$26,412.00	\$27,204.00	\$792.00	3.00%
399	2091400	56900	OTHER SUPPLIES-SUMMER		\$2,500.00	\$2,500.00	\$0.00	0.00%
400	2092140	51040	TEACHER SALARY-PSYCHOLOGY	3.00 FTE Psychologist	\$726,014.00	\$779,533.00	\$53,519.00	7.37%
401				7.00 FTE Social Worker				
402	2092140	51200	OTHER SALARY	1.00 FTE Clinical Supervisor	\$128,750.00	\$132,000.00	\$3,250.00	2.52%
403	2092150	51040	TEACHER SALARY-SPCH LANG	6.00 FTE Speech Pathologist	\$584,129.00	\$606,832.00	\$22,703.00	3.89%
404	2092190	53400	OTHER PROF/TECH SVCS-OTR SUPP		\$258,447.00	\$266,200.00	\$7,753.00	3.00%
405	2092190	53410	SPEC ED DOCTORS-OTR SUPP		\$55,000.00	\$55,000.00	\$0.00	0.00%
406	2092190	53440	SPEC ED OT-OTR SUPP		\$400,000.00	\$412,000.00	\$12,000.00	3.00%
407	2092190	53460	SPEC ED PT-OTR SUPP		\$110,000.00	\$113,300.00	\$3,300.00	3.00%
408	2092400	51100	SEC/CLERICAL SALARIES-GEN ADM	2.00 FTE School Clerical	\$140,058.00	\$139,462.00	-\$596.00	-0.43%
409				1.00 FTE CO Clerical				
410	2096110	55600	SPED TUITION PUBLIC		\$365,080.00	\$374,207.00	\$9,127.00	2.50%
411	2096130	55700	SPED TUIT-NON-PUBLIC-TUIT-NP		\$2,478,490.00	\$2,602,415.00	\$123,925.00	5.00%
412	2096130	55701	TUITION - GRANT OFFSET		-\$1,198,010.00	-\$1,198,010.00	\$0.00	0.00%
413								
414			<b>Total Student Services Location: 209</b>		<b>\$8,690,712.00</b>	<b>\$9,105,370.00</b>	<b>\$414,658.00</b>	<b>4.77%</b>
415								
416			<b>Health Services Location: 210</b>					
417	2102130	54900	OTHER PURCH SERVICES-HEALTH		\$2,500.00	\$2,500.00	\$0.00	0.00%
418	2102130	56900	OTHER SUPPLIES-HEALTH		\$7,778.00	\$10,698.00	\$2,920.00	37.54%
419								
420			<b>Total Health Services Location: 210</b>		<b>\$10,278.00</b>	<b>\$13,198.00</b>	<b>\$2,920.00</b>	<b>28.41%</b>

**FY2026-2027 BUDGET**

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance \$	Var %
421								
422			<b>Maintenance Location: 211</b>					
423	2112600	51130	OVERTIME/ABSENCE COVERAGE		\$15,450.00	\$26,185.00	\$10,735.00	69.48%
424	2112600	51160	CUST SALARIES-CUSTODIANS	21.00 FTE Custodial	\$1,118,618.00	\$1,156,074.00	\$37,456.00	3.35%
425	2112600	51300	SEASONAL HELP-MAINTENANC		\$61,924.00	\$59,840.00	-\$2,084.00	-3.37%
426	2112600	54100	WATER & SEWER-MAINTENANC		\$95,250.00	\$98,822.00	\$3,572.00	3.75%
427	2112600	54210	DISPOSAL SERVICE-MAINTENANC		\$13,200.00	\$13,596.00	\$396.00	3.00%
428	2112600	54300	REPAIRS & MAINTENANCE-MAINT		\$368,850.00	\$368,850.00	\$0.00	0.00%
429	2112600	55800	TRAVEL-MAINTENANC		\$460.00	\$460.00	\$0.00	0.00%
430	2112600	56200	HEATING OIL/PROPANE-MAINTENANC		\$300,000.00	\$300,000.00	\$0.00	0.00%
431	2112600	56210	NATURAL GAS		\$161,400.00	\$161,400.00	\$0.00	0.00%
432	2112600	56220	ELECTRICITY-MAINTENANC		\$779,021.00	\$802,392.00	\$23,371.00	3.00%
433	2112600	56260	GASOLINE/OIL		\$30,000.00	\$30,000.00	\$0.00	0.00%
434	2112600	56900	OTHER SUPPLIES-MAINTENANC		\$236,495.00	\$236,495.00	\$0.00	0.00%
435	2112600	57310	REPL EQUIPMENT-MAINTENANC		\$10,000.00	\$10,000.00	\$0.00	0.00%
436	2112610	51160	CUST SALARIES-DIRECTOR SAL	1.00 FTE Director of Facilities	\$123,007.00	\$206,697.00	\$83,690.00	68.04%
437				1.00 FTE Asst Director of Facilities				
438	2112630	51160	CUST SALARIES-MAINTENANCE WAGE	4.00 FTE Maintenance	\$252,333.00	\$268,425.00	\$16,092.00	6.38%
439	2112640	51160	CUST SALARIES-MTCUST LONGEVITY		\$6,350.00	\$6,200.00	-\$150.00	-2.36%
440								
441			<b>Total Maintenance Location: 211</b>		<b>\$3,572,358.00</b>	<b>\$3,745,436.00</b>	<b>\$173,078.00</b>	<b>4.84%</b>
442								
443			<b>Operations/IT Location: 212</b>					
444	2122230	51060	TECHNOLOGY SALARIES-INSTR TECH	4.00 FTE Technician	\$241,010.00	\$241,010.00	\$0.00	0.00%
445	2122230	53400	OTR PROF/TECH SVCS-INSTR TECH		\$27,130.00	\$27,130.00	\$0.00	0.00%
446	2122230	53740	TECH REL CLASS SVC-INSTR TECH		\$14,500.00	\$14,500.00	\$0.00	0.00%
447	2122230	54310	EQUIPMENT MAINTENANCE		\$440,255.00	\$440,255.00	\$0.00	0.00%
448	2122230	54320	TECH REL REPAIR-INSTR TECH		\$13,700.00	\$13,700.00	\$0.00	0.00%
449	2122230	55800	TRAVEL-INSTR TECH		\$2,000.00	\$2,000.00	\$0.00	0.00%
450	2122230	56890	TECHNOLOGY SUPPLIES-INSTR TECH		\$91,075.00	\$91,075.00	\$0.00	0.00%
451								
452			<b>Total Operations/IT Location: 212</b>		<b>\$829,670.00</b>	<b>\$829,670.00</b>	<b>\$0.00</b>	<b>0.00%</b>
453								
454			<b>Transportation Location: 213</b>					
455	2132200	55110	SPECIAL ED TRANSPORTATION-SPED		\$1,102,433.00	\$1,135,506.00	\$33,073.00	3.00%
456	2132700	55100	TRANSPORTATION-TRANS		\$1,619,269.00	\$1,699,951.00	\$80,682.00	4.98%
457	2132700	55101	TRANSPORTATION - GRANT OFFSET		-\$18,000.00	-\$18,000.00	\$0.00	0.00%
458	2132700	56260	DIESEL/GASOLINE-TRANS		\$162,220.00	\$162,220.00	\$0.00	0.00%
459	2133200	55100	TRANSPORTATION-ATHLETICS		\$64,070.00	\$65,993.00	\$1,923.00	3.00%
460								
461			<b>Total Transportation Location: 213</b>		<b>\$2,929,992.00</b>	<b>\$3,045,670.00</b>	<b>\$115,678.00</b>	<b>3.95%</b>
462								
463			<b>Curriculum Location: 216</b>					
464	2161601	56110	INSTRUCTIONAL SUPPLIES		\$18,000.00	\$18,000.00	\$0.00	0.00%
465	2161601	57350	CURRICULUM SOFTWARE		\$85,744.00	\$65,095.00	-\$20,649.00	-24.08%
466	2161601	58100	DUES & FEES		\$16,000.00	\$15,828.00	-\$172.00	-1.08%
467	2161606	56110	INSTRUCTIONAL SUPPLIES		\$52,000.00	\$52,000.00	\$0.00	0.00%
468	2772213	51040	TEACHER SALARY BEST/TEAM		\$13,043.00	\$13,043.00	\$0.00	0.00%
469								
470			<b>Total Curriculum Location: 216</b>		<b>\$184,787.00</b>	<b>\$163,966.00</b>	<b>-\$20,821.00</b>	<b>-11.27%</b>
471								
472			<b>Total Fund 0150</b>		<b>\$40,462,242.00</b>	<b>\$41,932,335.00</b>	<b>\$1,470,093.00</b>	<b>3.63%</b>

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

GENERAL INSTRUCTION	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2021000 51040 TEACH SAL 0150-70-0002-01000-51040 -	1,127,521.00	1,074,006.00	1,129,903.00	1,129,903.00	.00	.00
2021000 51140 PARA SAL 0150-70-0002-01000-51140 -	95,517.00	78,674.00	78,967.00	78,967.00	.00	.00
2021000 56110 INSTRUCT 0150-70-0002-01000-56110 -	19,250.00	15,150.00	15,150.00	15,150.00	.00	.00
2021000 56890 TECH SUPP 0150-70-0002-01000-56890 -	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
2021000 57310 EQUIP REPL 0150-70-0002-01000-57310 -	475.00	475.00	475.00	475.00	.00	.00
2021002 51040 TEACH SAL 0150-70-0002-01002-51040 -	48,974.00	49,856.00	51,351.00	51,351.00	.00	.00
2021002 56110 INSTRUCT 0150-70-0002-01002-56110 -	1,200.00	1,800.00	1,800.00	1,800.00	.00	.00
2021004 51040 TEACH SAL 0150-70-0002-01004-51040 -	.00	43,413.00	46,077.00	46,077.00	.00	.00
2021004 56110 INSTRUCT 0150-70-0002-01004-56110 -	.00	1,125.00	1,125.00	1,125.00	.00	.00
2021005 56110 INSTRUCT 0150-70-0002-01005-56110 -	1,525.00	1,525.00	1,525.00	1,525.00	.00	.00
2021007 56110 INSTRUCT 0150-70-0002-01007-56110 -	750.00	750.00	750.00	750.00	.00	.00
2021011 56110 INSTRUCT 0150-70-0002-01011-56110 -	500.00	675.00	675.00	675.00	.00	.00
2021012 51040 TEACH SAL 0150-70-0002-01012-51040 -	72,158.00	76,509.00	81,202.00	81,202.00	.00	.00
2021012 54300 REP MAINT 0150-70-0002-01012-54300 -	500.00	500.00	500.00	500.00	.00	.00
2021012 56110 INSTRUCT 0150-70-0002-01012-56110 -	1,100.00	1,100.00	1,100.00	1,100.00	.00	.00
2021013 56110 INSTRUCT 0150-70-0002-01013-56110 -	1,100.00	1,100.00	1,100.00	1,100.00	.00	.00
2021051 56110 INSTRUCT 0150-70-0002-01051-56110 -	2,000.00	4,000.00	4,000.00	4,000.00	.00	.00
2021081 51040 TEACH SAL 0150-70-0002-01081-51040 -	34,644.00	39,902.00	42,349.00	42,349.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

PHYSICAL EDUCATION	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2021081 56110 INSTRUCT 0150-70-0002-01081-56110 -	750.00	1,350.00	1,350.00	1,350.00	.00	.00
2021085 51040 TEACH SAL 0150-70-0002-01085-51040 -	102,709.00	52,279.00	53,848.00	53,848.00	.00	.00
2021085 51140 PARA SAL 0150-70-0002-01085-51140 -	35,987.00	38,703.00	39,384.00	39,384.00	.00	.00
2021085 51200 OTHER SAL 0150-70-0002-01085-51200 -	.00	12,600.00	12,978.00	12,978.00	.00	.00
2021085 56110 INSTRUCT 0150-70-0002-01085-56110 -	950.00	950.00	950.00	950.00	.00	.00
2021086 51040 TEACH SAL 0150-70-0002-01086-51040 -	89,098.00	94,467.00	96,702.00	96,702.00	.00	.00
2021115 51040 TEACH SAL 0150-70-0002-01115-51040 -	.00	1,625.00	1,650.00	1,650.00	.00	.00
2021115 56900 N INS SUPP 0150-70-0002-01115-56900 -	.00	1,625.00	1,625.00	1,625.00	.00	.00
2021200 51140 PARA SAL 0150-70-0002-01200-51140 -	166,635.00	136,552.00	137,135.00	137,135.00	.00	.00
2021200 56900 SUPPL SPED 0150-70-0002-01200-56900 -	.00	500.00	500.00	500.00	.00	.00
2021260 56110 INSTRUCT 0150-70-0002-01260-56110 -	1,800.00	1,800.00	1,800.00	1,800.00	.00	.00
2022140 56110 INSTRUCT 0150-70-0002-02140-56110 -	250.00	250.00	250.00	250.00	.00	.00
2022140 56800 TEST SUPP 0150-70-0002-02140-56800 -	125.00	125.00	125.00	125.00	.00	.00
2022150 56110 INSTRUCT 0150-70-0002-02150-56110 -	400.00	900.00	900.00	900.00	.00	.00
2022150 56800 TEST SUPP 0150-70-0002-02150-56800 -	325.00	325.00	325.00	325.00	.00	.00
2022210 53300 PROF SERV 0150-70-0002-02210-53300 -	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
2022220 51050 MEDIA SAL 0150-70-0002-02220-51050 -	37,633.00	39,902.00	42,349.00	42,349.00	.00	.00
2022220 51140 PARA SAL 0150-70-0002-02220-51140 -	18,692.00	19,661.00	20,056.00	20,056.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

MEDIA CENTER	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2022220 56110 INSTRUCT	2,700.00	2,700.00	2,700.00	2,700.00	.00	.00
0150-70-0002-02220-56110 -						
2022220 56900 OTHER SUPP	400.00	400.00	400.00	400.00	.00	.00
0150-70-0002-02220-56900 -						
2022230 56890 TECH SUPP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
0150-70-0002-02230-56890 -						
2022400 51020 ADM SAL	148,671.00	150,875.00	157,786.00	157,786.00	.00	.00
0150-70-0002-02400-51020 -						
2022400 51100 SEC SAL	59,368.00	60,591.00	61,075.00	61,075.00	.00	.00
0150-70-0002-02400-51100 -						
2022400 55300 COMM	650.00	875.00	875.00	875.00	.00	.00
0150-70-0002-02400-55300 -						
2022400 56900 OTHER SUPP	650.00	650.00	650.00	650.00	.00	.00
0150-70-0002-02400-56900 -						
2031000 51040 TEACH SAL	1,019,398.00	979,767.00	1,014,738.00	1,014,738.00	.00	.00
0150-70-0003-01000-51040 -						
2031000 56110 INSTRUCT	19,250.00	18,900.00	18,900.00	18,900.00	.00	.00
0150-70-0003-01000-56110 -						
2031000 56890 TECH SUPP	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
0150-70-0003-01000-56890 -						
2031000 57310 EQUIP REPL	475.00	475.00	475.00	475.00	.00	.00
0150-70-0003-01000-57310 -						
2031002 51040 TEACH SAL	48,974.00	49,856.00	51,351.00	51,351.00	.00	.00
0150-70-0003-01002-51040 -						
2031002 56110 INSTRUCT	1,200.00	2,200.00	2,200.00	2,200.00	.00	.00
0150-70-0003-01002-56110 -						
2031004 51040 TEACH SAL	.00	43,413.00	46,077.00	46,077.00	.00	.00
0150-70-0003-01004-51040 -						
2031004 56110 INSTRUCT	.00	1,125.00	1,125.00	1,125.00	.00	.00
0150-70-0003-01004-56110 -						
2031005 56110 INSTRUCT	1,525.00	1,525.00	1,525.00	1,525.00	.00	.00
0150-70-0003-01005-56110 -						
2031011 56110 INSTRUCT	500.00	500.00	500.00	500.00	.00	.00
0150-70-0003-01011-56110 -						
2031012 51040 TEACH SAL	27,634.00	27,051.00	28,582.00	28,582.00	.00	.00
0150-70-0003-01012-51040 -						

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

MUSIC INSTRUCTION	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2031012 54300 REP MAINT 0150-70-0003-01012-54300 -	500.00	500.00	500.00	500.00	.00	.00
2031012 56110 INSTRUCT 0150-70-0003-01012-56110 -	1,100.00	1,450.00	1,450.00	1,450.00	.00	.00
2031013 56110 INSTRUCT 0150-70-0003-01013-56110 -	1,100.00	1,100.00	1,100.00	1,100.00	.00	.00
2031015 56110 INSTRUCT 0150-70-0003-01015-56110 -	1,700.00	1,700.00	1,700.00	1,700.00	.00	.00
2031051 56110 INSTRUCT 0150-70-0003-01051-56110 -	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2031081 51040 TEACH SAL 0150-70-0003-01081-51040 -	34,645.00	39,902.00	42,349.00	42,349.00	.00	.00
2031081 56110 INSTRUCT 0150-70-0003-01081-56110 -	750.00	750.00	750.00	750.00	.00	.00
2031085 51040 TEACH SAL 0150-70-0003-01085-51040 -	77,049.00	133,763.00	140,106.00	140,106.00	.00	.00
2031085 51200 OTHER SAL 0150-70-0003-01085-51200 -	.00	12,600.00	12,978.00	12,978.00	.00	.00
2031085 56110 INSTRUCT 0150-70-0003-01085-56110 -	950.00	950.00	950.00	950.00	.00	.00
2031086 51040 TEACH SAL 0150-70-0003-01086-51040 -	106,712.00	112,965.00	120,227.00	120,227.00	.00	.00
2031115 51040 TEACH SAL 0150-70-0003-01115-51040 -	.00	1,625.00	1,650.00	1,650.00	.00	.00
2031115 56900 N INS SUPP 0150-70-0003-01115-56900 -	.00	1,625.00	1,625.00	1,625.00	.00	.00
2031200 51140 PARA SAL 0150-70-0003-01200-51140 -	40,745.00	144,889.00	145,163.00	145,163.00	.00	.00
2031200 56900 SUPPL SPED 0150-70-0003-01200-56900 -	.00	500.00	500.00	500.00	.00	.00
2031260 56110 INSTRUCT 0150-70-0003-01260-56110 -	1,800.00	1,800.00	1,800.00	1,800.00	.00	.00
2032140 56110 INSTRUCT 0150-70-0003-02140-56110 -	250.00	250.00	250.00	250.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

PSYCHOLOGY			2025	2026	2027	2027	2027	2027
			REVISED BUD	REVISED BUD	DEPT	MAYOR/SUP	FIN COMM	TWN CNCL
2032140	56800	TEST SUPP	125.00	125.00	125.00	125.00	.00	.00
0150-70-0003-02140-56800 -								
2032150	56110	INSTRUCT	400.00	400.00	400.00	400.00	.00	.00
0150-70-0003-02150-56110 -								
2032150	56800	TEST SUPP	325.00	325.00	325.00	325.00	.00	.00
0150-70-0003-02150-56800 -								
2032210	53300	PROF SERV	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
0150-70-0003-02210-53300 -								
2032220	51050	MEDIA SAL	37,634.00	39,902.00	42,349.00	42,349.00	.00	.00
0150-70-0003-02220-51050 -								
2032220	56110	INSTRUCT	2,700.00	2,700.00	2,700.00	2,700.00	.00	.00
0150-70-0003-02220-56110 -								
2032220	56900	N INS SUPP	400.00	400.00	400.00	400.00	.00	.00
0150-70-0003-02220-56900 -								
2032230	56890	TECH SUPP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
0150-70-0003-02230-56890 -								
2032400	51020	ADM SAL	148,671.00	150,875.00	157,786.00	157,786.00	.00	.00
0150-70-0003-02400-51020 -								
2032400	51100	SEC SAL	55,474.00	57,138.00	58,844.00	58,844.00	.00	.00
0150-70-0003-02400-51100 -								
2032400	55300	COMM	650.00	650.00	650.00	650.00	.00	.00
0150-70-0003-02400-55300 -								
2032400	56900	OTHER SUPP	650.00	650.00	650.00	650.00	.00	.00
0150-70-0003-02400-56900 -								
2041000	51040	TEACH SAL	2,570,293.00	2,595,113.00	2,703,075.00	2,703,075.00	.00	.00
0150-70-0004-01000-51040 -								
2041000	51140	PARA SAL	167,762.00	96,090.00	96,470.00	96,470.00	.00	.00
0150-70-0004-01000-51140 -								
2041000	56110	INSTRUCT	38,795.00	38,795.00	38,795.00	38,795.00	.00	.00
0150-70-0004-01000-56110 -								
2041000	56890	TECH SUPP	12,000.00	12,000.00	12,000.00	12,000.00	.00	.00
0150-70-0004-01000-56890 -								
2041000	57310	EQUIP REPL	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
0150-70-0004-01000-57310 -								
2041002	51040	TEACH SAL	161,531.00	67,416.00	71,551.00	71,551.00	.00	.00
0150-70-0004-01002-51040 -								
2041002	56110	INSTRUCT	4,200.00	4,200.00	4,200.00	4,200.00	.00	.00
0150-70-0004-01002-56110 -								

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ART INSTRUCTION	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2041004 51040 TEACH SAL 0150-70-0004-01004-51040 -	.00	70,320.00	74,633.00	74,633.00	.00	.00
2041004 56110 INSTRUCT 0150-70-0004-01004-56110 -	.00	2,250.00	2,250.00	2,250.00	.00	.00
2041005 56110 INSTRUCT 0150-70-0004-01005-56110 -	3,660.00	3,660.00	3,660.00	3,660.00	.00	.00
2041007 56110 INSTRUCT 0150-70-0004-01007-56110 -	3,110.00	3,110.00	3,110.00	3,110.00	.00	.00
2041011 56110 INSTRUCT 0150-70-0004-01011-56110 -	2,495.00	2,495.00	2,495.00	2,495.00	.00	.00
2041012 51040 TEACH SAL 0150-70-0004-01012-51040 -	88,592.00	83,231.00	87,940.00	87,940.00	.00	.00
2041012 54300 REP MAINT 0150-70-0004-01012-54300 -	850.00	850.00	850.00	850.00	.00	.00
2041012 56110 INSTRUCT 0150-70-0004-01012-56110 -	3,650.00	3,650.00	3,650.00	3,650.00	.00	.00
2041013 56110 INSTRUCT 0150-70-0004-01013-56110 -	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2041015 56110 INSTRUCT 0150-70-0004-01015-56110 -	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
2041051 56110 INSTRUCT 0150-70-0004-01051-56110 -	8,600.00	8,600.00	8,600.00	8,600.00	.00	.00
2041081 51040 TEACH SAL 0150-70-0004-01081-51040 -	127,426.00	76,509.00	81,201.00	81,201.00	.00	.00
2041081 56110 INSTRUCT 0150-70-0004-01081-56110 -	3,600.00	3,600.00	3,600.00	3,600.00	.00	.00
2041085 51040 TEACH SAL 0150-70-0004-01085-51040 -	454,608.00	453,468.00	468,803.00	468,803.00	.00	.00
2041085 51140 PARA SAL 0150-70-0004-01085-51140 -	17,733.00	.00	.00	.00	.00	.00
2041085 56110 INSTRUCT 0150-70-0004-01085-56110 -	2,350.00	2,350.00	2,350.00	2,350.00	.00	.00
2041086 51040 TEACH SAL 0150-70-0004-01086-51040 -	183,061.00	160,502.00	163,956.00	163,956.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

REMEDIAL MATH INSTRUCTION	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2041115 51040 TEACH SAL 0150-70-0004-01115-51040 -	.00	3,250.00	3,300.00	3,300.00	.00	.00
2041115 56900 N INS SUPP 0150-70-0004-01115-56900 -	.00	3,250.00	3,250.00	3,250.00	.00	.00
2041200 51140 PARA SAL 0150-70-0004-01200-51140 -	342,815.00	302,651.00	304,064.00	304,064.00	.00	.00
2041200 56900 SUPPL SPED 0150-70-0004-01200-56900 -	.00	1,700.00	1,700.00	1,700.00	.00	.00
2041250 51140 PARA SAL 0150-70-0004-01250-51140 -	.00	95,623.00	96,001.00	96,001.00	.00	.00
2041260 56110 INSTRUCT 0150-70-0004-01260-56110 -	4,600.00	4,600.00	4,600.00	4,600.00	.00	.00
2042140 56110 INSTRUCT 0150-70-0004-02140-56110 -	600.00	600.00	600.00	600.00	.00	.00
2042140 56800 TEST SUPP 0150-70-0004-02140-56800 -	800.00	800.00	800.00	800.00	.00	.00
2042150 56110 INSTRUCT 0150-70-0004-02150-56110 -	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2042150 56800 TEST SUPP 0150-70-0004-02150-56800 -	700.00	700.00	700.00	700.00	.00	.00
2042210 53300 PROF SERV 0150-70-0004-02210-53300 -	14,350.00	14,350.00	14,350.00	14,350.00	.00	.00
2042220 51050 MEDIA SAL 0150-70-0004-02220-51050 -	102,709.00	104,558.00	107,695.00	107,695.00	.00	.00
2042220 51140 PARA SAL 0150-70-0004-02220-51140 -	18,254.00	19,201.00	19,589.00	19,589.00	.00	.00
2042220 56110 INSTRUCT 0150-70-0004-02220-56110 -	8,850.00	8,850.00	8,850.00	8,850.00	.00	.00
2042220 56900 OTHER SUPP 0150-70-0004-02220-56900 -	550.00	550.00	550.00	550.00	.00	.00
2042230 56890 TECH SUPP 0150-70-0004-02230-56890 -	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2042400 51020 ADM SAL 0150-70-0004-02400-51020 -	301,947.00	310,914.00	320,152.00	320,152.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

GENERAL ADMINISTRATIVE SERVICE			2025	2026	2027	2027	2027	2027
			REVISED BUD	REVISED BUD	DEPT	MAYOR/SUP	FIN COMM	TWN CNCL
2042400	51100	SEC SAL	123,162.00	121,250.00	124,563.00	124,563.00	.00	.00
	0150-70-0004-02400-51100	-						
2042400	55300	COMM	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
	0150-70-0004-02400-55300	-						
2042400	56900	OTHER SUPP	2,300.00	2,300.00	2,300.00	2,300.00	.00	.00
	0150-70-0004-02400-56900	-						
2042700	51140	PARA SAL	5,745.00	6,043.00	6,217.00	6,217.00	.00	.00
	0150-70-0004-02700-51140	-						
2051000	56110	INSTRUCT	28,762.00	26,582.00	26,582.00	26,582.00	.00	.00
	0150-70-0005-01000-56110	-						
2051000	56890	TECH SUPP	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
	0150-70-0005-01000-56890	-						
2051002	51040	TEACH SAL	253,286.00	160,288.00	167,207.00	167,207.00	.00	.00
	0150-70-0005-01002-51040	-						
2051002	56110	INSTRUCT	4,900.00	4,900.00	4,900.00	4,900.00	.00	.00
	0150-70-0005-01002-56110	-						
2051005	51040	TEACH SAL	461,797.00	477,338.00	494,264.00	494,264.00	.00	.00
	0150-70-0005-01005-51040	-						
2051005	56110	INSTRUCT	7,400.00	7,400.00	7,400.00	7,400.00	.00	.00
	0150-70-0005-01005-56110	-						
2051006	51040	TEACH SAL	164,270.00	170,031.00	177,635.00	177,635.00	.00	.00
	0150-70-0005-01006-51040	-						
2051006	56110	INSTRUCT	1,600.00	1,600.00	1,600.00	1,600.00	.00	.00
	0150-70-0005-01006-56110	-						
2051008	51040	TEACH SAL	157,542.00	99,711.00	102,702.00	102,702.00	.00	.00
	0150-70-0005-01008-51040	-						
2051008	56110	INSTRUCT	1,150.00	1,150.00	1,150.00	1,150.00	.00	.00
	0150-70-0005-01008-56110	-						
2051009	51040	TEACH SAL	.00	99,711.00	102,702.00	102,702.00	.00	.00
	0150-70-0005-01009-51040	-						
2051009	56110	INSTRUCT	.00	2,000.00	2,000.00	2,000.00	.00	.00
	0150-70-0005-01009-56110	-						
2051010	51040	TEACH SAL	157,542.00	99,711.00	103,002.00	103,002.00	.00	.00
	0150-70-0005-01010-51040	-						
2051010	56110	INSTRUCT	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
	0150-70-0005-01010-56110	-						

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

INDUSTRIAL TECH INSTRUCTIN	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2051011 51040 TEACH SAL 0150-70-0005-01011-51040 -	420,045.00	467,056.00	487,829.00	487,829.00	.00	.00
2051011 56110 INSTRUCT 0150-70-0005-01011-56110 -	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
2051012 51040 TEACH SAL 0150-70-0005-01012-51040 -	139,467.00	140,192.00	148,790.00	148,790.00	.00	.00
2051012 54300 REP MAINT 0150-70-0005-01012-54300 -	1,400.00	1,400.00	1,400.00	1,400.00	.00	.00
2051012 56110 INSTRUCT 0150-70-0005-01012-56110 -	2,350.00	2,350.00	2,350.00	2,350.00	.00	.00
2051012 57310 EQUIP REPL 0150-70-0005-01012-57310 -	3,708.00	3,708.00	3,708.00	3,708.00	.00	.00
2051012 58100 DUES FEES 0150-70-0005-01012-58100 -	275.00	455.00	455.00	455.00	.00	.00
2051013 51040 TEACH SAL 0150-70-0005-01013-51040 -	415,434.00	490,694.00	511,639.00	511,639.00	.00	.00
2051013 56110 INSTRUCT 0150-70-0005-01013-56110 -	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
2051013 58120 PROJECT O 0150-70-0005-01013-58120 -	8,500.00	8,500.00	8,500.00	8,500.00	.00	.00
2051014 56890 TECH SUPP 0150-70-0005-01014-56890 -	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
2051015 51040 TEACH SAL 0150-70-0005-01015-51040 -	449,777.00	453,173.00	471,016.00	471,016.00	.00	.00
2051015 56110 INSTRUCT 0150-70-0005-01015-56110 -	3,750.00	3,750.00	3,750.00	3,750.00	.00	.00
2051051 51040 TEACH SAL 0150-70-0005-01051-51040 -	53,224.00	56,180.00	59,358.00	59,358.00	.00	.00
2051051 56110 INSTRUCT 0150-70-0005-01051-56110 -	2,900.00	2,900.00	2,900.00	2,900.00	.00	.00
2051081 51040 TEACH SAL 0150-70-0005-01081-51040 -	147,217.00	230,461.00	244,594.00	244,594.00	.00	.00
2051081 56110 INSTRUCT 0150-70-0005-01081-56110 -	2,100.00	2,100.00	2,100.00	2,100.00	.00	.00
2051115 51040 TEACH SAL 0150-70-0005-01115-51040 -	20,737.00	26,152.00	31,044.00	31,044.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACTIVITIES	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2051115 55100 TRANSPORT 0150-70-0005-01115-55100 -	2,950.00	2,950.00	2,950.00	2,950.00	.00	.00
2051115 56900 OTHER SUPP 0150-70-0005-01115-56900 -	2,150.00	2,150.00	2,150.00	2,150.00	.00	.00
2051200 51140 PARA SAL 0150-70-0005-01200-51140 -	246,714.00	264,416.00	265,638.00	265,638.00	.00	.00
2051200 56110 INSTRUCT 0150-70-0005-01200-56110 -	2,900.00	2,900.00	2,900.00	2,900.00	.00	.00
2051200 56800 TEST SUPP 0150-70-0005-01200-56800 -	300.00	300.00	300.00	300.00	.00	.00
2051200 56900 SUPPL SPED 0150-70-0005-01200-56900 -	.00	2,000.00	2,000.00	2,000.00	.00	.00
2052120 51030 GUID SAL 0150-70-0005-02120-51030 -	265,397.00	265,928.00	278,361.00	278,361.00	.00	.00
2052120 56110 INSTRUCT 0150-70-0005-02120-56110 -	650.00	650.00	650.00	650.00	.00	.00
2052140 56110 INSTRUCT 0150-70-0005-02140-56110 -	350.00	350.00	350.00	350.00	.00	.00
2052150 56110 INSTRUCT 0150-70-0005-02150-56110 -	750.00	750.00	750.00	750.00	.00	.00
2052210 53300 PROF SERV 0150-70-0005-02210-53300 -	3,350.00	3,350.00	3,350.00	3,350.00	.00	.00
2052220 51050 MEDIA SAL 0150-70-0005-02220-51050 -	97,948.00	84,711.00	79,691.00	79,691.00	.00	.00
2052220 56110 INSTRUCT 0150-70-0005-02220-56110 -	9,650.00	9,650.00	9,650.00	9,650.00	.00	.00
2052400 51020 ADM SAL 0150-70-0005-02400-51020 -	320,298.00	329,816.00	339,621.00	339,621.00	.00	.00
2052400 51100 SEC SAL 0150-70-0005-02400-51100 -	110,205.00	104,775.00	115,297.00	115,297.00	.00	.00
2052400 55300 COMM 0150-70-0005-02400-55300 -	5,950.00	5,950.00	5,950.00	5,950.00	.00	.00
2052400 56900 OTHER SUPP 0150-70-0005-02400-56900 -	26,500.00	7,000.00	7,000.00	7,000.00	.00	.00
2052400 58100 DUES FEES 0150-70-0005-02400-58100 -	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
2053200 51040 TEACH SAL 0150-70-0005-03200-51040 -	25,876.00	35,394.00	35,925.00	35,925.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ATHLETICS			2025	2026	2027	2027	2027	2027
			REVISED	REVISED	DEPT	MAYOR/SUP	FIN COMM	TWN CNCL
			BUD	BUD				
2053200	53400	OTHER PROF	4,800.00	4,800.00	4,800.00	4,800.00	.00	.00
	0150-70-0005-03200-53400	-						
2053200	55100	TRANSPORT	6,380.00	6,380.00	6,380.00	6,380.00	.00	.00
	0150-70-0005-03200-55100	-						
2053200	56900	OTHER SUPP	4,000.00	14,000.00	4,000.00	4,000.00	.00	.00
	0150-70-0005-03200-56900	-						
2061000	56110	INSTRUCT	10,994.00	10,994.00	10,994.00	10,994.00	.00	.00
	0150-70-0006-01000-56110	-						
2061002	51040	TEACH SAL	173,192.00	179,922.00	188,155.00	188,155.00	.00	.00
	0150-70-0006-01002-51040	-						
2061002	56110	INSTRUCT	11,200.00	11,200.00	12,000.00	12,000.00	.00	.00
	0150-70-0006-01002-56110	-						
2061003	51040	TEACH SAL	93,913.00	99,316.00	107,695.00	107,695.00	.00	.00
	0150-70-0006-01003-51040	-						
2061003	56110	INSTRUCT	2,106.00	2,106.00	2,106.00	2,106.00	.00	.00
	0150-70-0006-01003-56110	-						
2061005	51040	TEACH SAL	613,182.00	621,488.00	653,009.00	653,009.00	.00	.00
	0150-70-0006-01005-51040	-						
2061005	56110	INSTRUCT	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
	0150-70-0006-01005-56110	-						
2061005	58100	DUES FEES	500.00	500.00	500.00	500.00	.00	.00
	0150-70-0006-01005-58100	-						
2061006	51040	TEACH SAL	428,573.00	443,912.00	467,106.00	467,106.00	.00	.00
	0150-70-0006-01006-51040	-						
2061006	56110	INSTRUCT	800.00	800.00	800.00	800.00	.00	.00
	0150-70-0006-01006-56110	-						
2061006	58100	DUES FEES	200.00	200.00	200.00	200.00	.00	.00
	0150-70-0006-01006-58100	-						
2061008	51040	TEACH SAL	102,709.00	193,541.00	202,168.00	202,168.00	.00	.00
	0150-70-0006-01008-51040	-						
2061008	56110	INSTRUCT	900.00	900.00	900.00	900.00	.00	.00
	0150-70-0006-01008-56110	-						
2061009	51040	TEACH SAL	97,948.00	99,711.00	102,702.00	102,702.00	.00	.00
	0150-70-0006-01009-51040	-						
2061009	56110	INSTRUCT	8,500.00	8,500.00	9,000.00	9,000.00	.00	.00
	0150-70-0006-01009-56110	-						
2061010	51040	TEACH SAL	284,994.00	270,617.00	280,537.00	280,537.00	.00	.00
	0150-70-0006-01010-51040	-						

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

INDUSTRIAL TECH INSTRUCTIN	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2061010 54300 REP MAINT 0150-70-0006-01010-54300 -	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2061010 54400 RENTALS 0150-70-0006-01010-54400 -	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
2061010 56110 INSTRUCT 0150-70-0006-01010-56110 -	24,500.00	24,500.00	24,500.00	24,500.00	.00	.00
2061011 51040 TEACH SAL 0150-70-0006-01011-51040 -	579,034.00	603,065.00	628,284.00	608,284.00	.00	.00
2061011 56110 INSTRUCT 0150-70-0006-01011-56110 -	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
2061011 58100 DUES FEES 0150-70-0006-01011-58100 -	100.00	100.00	100.00	100.00	.00	.00
2061012 51040 TEACH SAL 0150-70-0006-01012-51040 -	173,192.00	179,922.00	188,155.00	188,155.00	.00	.00
2061012 53400 OTHER PROF 0150-70-0006-01012-53400 -	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
2061012 54300 REP MAINT 0150-70-0006-01012-54300 -	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
2061012 56110 INSTRUCT 0150-70-0006-01012-56110 -	4,600.00	4,600.00	4,600.00	4,600.00	.00	.00
2061012 57310 EQUIP REPL 0150-70-0006-01012-57310 -	2,500.00	17,957.00	17,957.00	17,957.00	.00	.00
2061013 51040 TEACH SAL 0150-70-0006-01013-51040 -	806,091.00	837,212.00	868,754.00	868,754.00	.00	.00
2061013 56110 INSTRUCT 0150-70-0006-01013-56110 -	16,000.00	16,000.00	16,000.00	16,000.00	.00	.00
2061013 57310 EQUIP REPL 0150-70-0006-01013-57310 -	3,600.00	3,600.00	3,600.00	3,600.00	.00	.00
2061013 58120 PROJECT O 0150-70-0006-01013-58120 -	28,319.00	28,319.00	28,319.00	28,319.00	.00	.00
2061014 56890 TECH SUPP 0150-70-0006-01014-56890 -	5,500.00	5,500.00	5,500.00	5,500.00	.00	.00
2061015 51040 TEACH SAL 0150-70-0006-01015-51040 -	666,388.00	687,776.00	710,610.00	710,610.00	.00	.00
2061015 56110 INSTRUCT 0150-70-0006-01015-56110 -	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2061081 51040 TEACH SAL 0150-70-0006-01081-51040 -	343,047.00	278,553.00	289,235.00	289,235.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

PHYSICAL	EDUCTION		2025	2026	2027	2027	2027	2027
			REVISED	REVISED	DEPT	MAYOR/SUP	FIN	TWN
			BUD	BUD			COMM	CNCL
2061081	56110	INSTRUCT	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
	0150-70-0006-01081-56110	-						
2061115	51040	TEACH SAL	82,578.00	85,805.00	99,272.00	99,272.00	.00	.00
	0150-70-0006-01115-51040	-						
2061115	55100	TRANS-EC	.00	7,500.00	7,500.00	7,500.00	.00	.00
	0150-70-0006-01115-55100	-						
2061200	51140	PARA SAL	37,030.00	120,243.00	120,744.00	120,744.00	.00	.00
	0150-70-0006-01200-51140	-						
2061200	56900	SUPPL SPED	.00	3,200.00	3,200.00	3,200.00	.00	.00
	0150-70-0006-01200-56900	-						
2061300	53210	TUTORS	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
	0150-70-0006-01300-53210	-						
2062120	51030	GUID SAL	443,843.00	466,971.00	486,923.00	486,923.00	.00	.00
	0150-70-0006-02120-51030	-						
2062120	55300	COMM	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
	0150-70-0006-02120-55300	-						
2062120	56900	OTHER SUPP	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
	0150-70-0006-02120-56900	-						
2062140	56110	INSTRUCT	2,100.00	2,100.00	2,100.00	2,100.00	.00	.00
	0150-70-0006-02140-56110	-						
2062140	56900	N INS SUPP	5,250.00	5,250.00	5,250.00	5,250.00	.00	.00
	0150-70-0006-02140-56900	-						
2062200	51200	OTHER SAL	39,711.00	40,505.00	41,720.00	41,720.00	.00	.00
	0150-70-0006-02200-51200	-						
2062210	53300	PROF SERV	3,500.00	3,500.00	8,500.00	8,500.00	.00	.00
	0150-70-0006-02210-53300	-						
2062220	51050	MEDIA SAL	102,709.00	104,558.00	107,995.00	107,995.00	.00	.00
	0150-70-0006-02220-51050	-						
2062220	51140	PARA SAL	17,733.00	22,128.00	22,560.00	22,560.00	.00	.00
	0150-70-0006-02220-51140	-						
2062220	56110	INSTRUCT	25,950.00	25,950.00	25,950.00	25,950.00	.00	.00
	0150-70-0006-02220-56110	-						
2062220	57300	NEW EQUIP	1,100.00	1,100.00	1,100.00	1,100.00	.00	.00
	0150-70-0006-02220-57300	-						
2062220	58100	DUES FEES	250.00	250.00	250.00	250.00	.00	.00
	0150-70-0006-02220-58100	-						

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

MEDIA CENTER	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2062400 51020 ADM SAL 0150-70-0006-02400-51020 -	500,879.00	515,330.00	531,656.00	531,656.00	.00	.00
2062400 51100 SEC SAL 0150-70-0006-02400-51100 -	249,631.00	239,115.00	246,686.00	246,686.00	.00	.00
2062400 51140 PARA SAL 0150-70-0006-02400-51140 -	125,637.00	109,010.00	111,055.00	111,055.00	.00	.00
2062400 53400 OTHER PROF 0150-70-0006-02400-53400 -	5,500.00	7,375.00	7,375.00	7,375.00	.00	.00
2062400 54300 REP MAINT 0150-70-0006-02400-54300 -	2,500.00	.00	.00	.00	.00	.00
2062400 55300 COMM 0150-70-0006-02400-55300 -	9,500.00	13,200.00	13,200.00	13,200.00	.00	.00
2062400 56900 OTHER SUPP 0150-70-0006-02400-56900 -	14,650.00	14,650.00	14,650.00	14,650.00	.00	.00
2062400 58100 DUES FEES 0150-70-0006-02400-58100 -	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00
2062500 53400 OTHER PROF 0150-70-0006-02500-53400 -	2,700.00	1,350.00	1,350.00	1,350.00	.00	.00
2063200 51040 TEACH SAL 0150-70-0006-03200-51040 -	218,187.00	222,551.00	233,225.00	233,225.00	.00	.00
2063200 51200 OTHER SAL 0150-70-0006-03200-51200 -	68,000.00	70,440.00	72,959.00	72,959.00	.00	.00
2063200 54300 REP MAINT 0150-70-0006-03200-54300 -	14,000.00	14,000.00	14,000.00	14,000.00	.00	.00
2063200 54400 RENTALS 0150-70-0006-03200-54400 -	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
2063200 56900 OTHER SUPP 0150-70-0006-03200-56900 -	17,500.00	48,950.00	48,950.00	48,950.00	.00	.00
2063200 57300 NEW EQUIP 0150-70-0006-03200-57300 -	5,600.00	5,600.00	5,600.00	5,600.00	.00	.00
2063200 57310 EQUIP REPL 0150-70-0006-03200-57310 -	17,000.00	17,000.00	17,000.00	17,000.00	.00	.00
2071001 51040 TEACH SAL 0150-70-0007-01001-51040 -	553,377.00	576,846.00	600,003.00	600,003.00	.00	.00
2071001 51200 OTHER SAL 0150-70-0007-01001-51200 -	7,500.00	7,500.00	7,875.00	7,875.00	.00	.00
2071001 53400 OTHER PROF 0150-70-0007-01001-53400 -	14,000.00	16,500.00	16,500.00	16,500.00	.00	.00
2071001 54300 REP MAINT 0150-70-0007-01001-54300 -	7,500.00	7,500.00	7,500.00	7,500.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

AGRI-SCIENCE INSTRUCTION	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2071001 55800 TRAVEL 0150-70-0007-01001-55800 -	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2071001 56110 INSTRUCT 0150-70-0007-01001-56110 -	37,000.00	52,697.00	52,697.00	52,697.00	.00	.00
2071001 56890 TECH SUPP 0150-70-0007-01001-56890 -	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2071001 56900 OTHER SUPP 0150-70-0007-01001-56900 -	1,600.00	1,600.00	1,600.00	1,600.00	.00	.00
2071001 58100 DUES FEES 0150-70-0007-01001-58100 -	4,000.00	5,710.00	5,882.00	5,882.00	.00	.00
2081000 51040 TEACH SAL 0150-70-0008-01000-51040 -	1,260.00	13,545.00	14,285.00	14,285.00	.00	.00
2081000 51210 SUB SAL 0150-70-0008-01000-51210 -	394,012.00	456,172.00	456,172.00	456,172.00	.00	.00
2081000 53210 TUTORS 0150-70-0008-01000-53210 -	.00	50,000.00	25,000.00	25,000.00	.00	.00
2081000 56110 INSTRUCT 0150-70-0008-01000-56110 -	6,100.00	6,100.00	6,100.00	6,100.00	.00	.00
2081000 56400 TEXTBOOKS 0150-70-0008-01000-56400 -	85,156.00	101,928.00	112,482.00	112,482.00	.00	.00
2081000 56900 N INS SUPP 0150-70-0008-01000-56900 -	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
2081006 56400 TEXTBOOKS 0150-70-0008-01006-56400 -	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
2081011 56110 INSTRUCT 0150-70-0008-01011-56110 -	800.00	800.00	16,000.00	16,000.00	.00	.00
2081011 56400 TEXTBOOKS 0150-70-0008-01011-56400 -	3,400.00	21,012.00	34,701.00	34,701.00	.00	.00
2081013 56110 INSTRUCT 0150-70-0008-01013-56110 -	1,500.00	1,500.00	1,936.00	1,936.00	.00	.00
2081015 56400 TEXTBOOKS 0150-70-0008-01015-56400 -	500.00	500.00	500.00	500.00	.00	.00
2081051 56110 INSTRUCT 0150-70-0008-01051-56110 -	29,085.00	44,085.00	44,085.00	44,085.00	.00	.00
2081051 56400 TEXTBOOKS 0150-70-0008-01051-56400 -	1,500.00	1,500.00	1,950.00	1,950.00	.00	.00
2082210 53500 CURR DEV 0150-70-0008-02210-53500 -	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

PROFESSIONAL DEVELOPMENT	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2082213 53300 PROF SERV 0150-70-0008-02213-53300 -	36,760.00	36,760.00	31,760.00	31,760.00	.00	.00
2082230 56800 TEST SUPP 0150-70-0008-02230-56800 -	15,520.00	94,959.00	52,960.00	52,960.00	.00	.00
2082305 55900 ADULT EDUC 0150-70-0008-02305-55900 -	32,725.00	32,725.00	32,725.00	32,725.00	.00	.00
2082310 53400 OTHER PROF 0150-70-0008-02310-53400 -	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
2082320 51010 DISTR SAL 0150-70-0008-02320-51010 -	829,716.00	862,743.00	888,590.00	888,590.00	.00	.00
2082320 51100 SEC SAL 0150-70-0008-02320-51100 -	72,762.00	74,693.00	76,724.00	76,724.00	.00	.00
2082320 53400 OTHER PROF 0150-70-0008-02320-53400 -	67,778.00	144,750.00	162,750.00	162,750.00	.00	.00
2082400 51100 SEC SAL 0150-70-0008-02400-51100 -	149,614.00	259,360.00	273,023.00	273,023.00	.00	.00
2082400 51140 PARA SAL 0150-70-0008-02400-51140 -	.00	1,020.00	1,020.00	1,020.00	.00	.00
2082400 51300 SEAS SAL 0150-70-0008-02400-51300 -	9,600.00	9,600.00	9,888.00	9,888.00	.00	.00
2082400 57300 NEW EQUIP 0150-70-0008-02400-57300 -	.00	113,500.00	102,302.00	102,302.00	.00	.00
2082410 51100 SEC SAL 0150-70-0008-02410-51100 -	2,650.00	2,650.00	2,450.00	2,450.00	.00	.00
2082500 51100 SEC SAL 0150-70-0008-02500-51100 -	77,613.00	35,754.00	64,506.00	64,506.00	.00	.00
2082500 52200 SS & MED 0150-70-0008-02500-52200 -	546,497.00	620,704.00	675,728.00	675,728.00	.00	.00
2082500 52300 RETIREMENT 0150-70-0008-02500-52300 -	124,460.00	126,630.00	129,689.00	129,689.00	.00	.00
2082500 52350 DISTRICT T 0150-70-0008-02500-52350 -	15,447.00	40,300.00	40,300.00	40,300.00	.00	.00
2082500 52600 DISTRICT U 0150-70-0008-02500-52600 -	40,950.00	37,350.00	35,250.00	35,250.00	.00	.00
2082500 52800 DIST INS 0150-70-0008-02500-52800 -	105,000.00	105,000.00	105,000.00	105,000.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

DISTRICT	COMMUNICATIONS	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2082500	55200 STUDENT AC	12,950.00	12,950.00	12,950.00	12,950.00	.00	.00
	0150-70-0008-02500-55200 -						
2082500	55300 COMM	107,950.00	133,265.00	133,265.00	133,265.00	.00	.00
	0150-70-0008-02500-55300 -						
2082500	55400 ADVERT	2,300.00	2,300.00	2,300.00	2,300.00	.00	.00
	0150-70-0008-02500-55400 -						
2082500	55800 TRAVEL	10,700.00	10,700.00	10,700.00	10,700.00	.00	.00
	0150-70-0008-02500-55800 -						
2082500	56890 TECH SUPP	2,800.00	2,800.00	2,800.00	2,800.00	.00	.00
	0150-70-0008-02500-56890 -						
2082500	56900 OTHER SUPP	10,580.00	15,280.00	15,280.00	15,280.00	.00	.00
	0150-70-0008-02500-56900 -						
2082500	57350 BUSINSOFT	102,100.00	118,158.00	118,158.00	118,158.00	.00	.00
	0150-70-0008-02500-57350 -						
2082500	58100 DUES FEES	63,761.00	44,761.00	44,761.00	44,761.00	.00	.00
	0150-70-0008-02500-58100 -						
2086110	55660 MAGNET SCH	219,916.00	291,973.00	229,500.00	229,500.00	.00	.00
	0150-70-0008-06110-55660 -						
2091200	51020 ADM SAL	736,172.00	763,055.00	786,090.00	786,090.00	.00	.00
	0150-70-0009-01200-51020 -						
2091200	51140 PARA SAL	.00	48,192.00	48,192.00	48,192.00	.00	.00
	0150-70-0009-01200-51140 -						
2091200	51200 OTHER SAL	253,884.00	268,479.00	270,305.00	270,305.00	.00	.00
	0150-70-0009-01200-51200 -						
2091200	53400 OTHER PROF	43,291.00	35,000.00	35,000.00	35,000.00	.00	.00
	0150-70-0009-01200-53400 -						
2091200	54900 OTHER PUR	8,000.00	8,000.00	8,000.00	8,000.00	.00	.00
	0150-70-0009-01200-54900 -						
2091200	55800 TRAVEL	500.00	500.00	500.00	500.00	.00	.00
	0150-70-0009-01200-55800 -						
2091200	56800 TEST SUPP	24,500.00	24,500.00	24,500.00	24,500.00	.00	.00
	0150-70-0009-01200-56800 -						
2091200	56900 OTHER SUPP	8,400.00	500.00	500.00	500.00	.00	.00
	0150-70-0009-01200-56900 -						
2091200	57300 NEW EQUIP	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
	0150-70-0009-01200-57300 -						
2091200	58100 DUES FEES	4,250.00	4,250.00	4,250.00	4,250.00	.00	.00
	0150-70-0009-01200-58100 -						
2091230	51040 TEACH SAL	2,277,431.00	2,579,989.00	2,699,549.00	2,699,549.00	.00	.00
	0150-70-0009-01230-51040 -						
2091260	51040 TEACH SAL	89,098.00	94,467.00	102,702.00	102,702.00	.00	.00
	0150-70-0009-01260-51040 -						

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

LEARNING DISABILITIES			2025	2026	2027	2027	2027	2027
			REVISED BUD	REVISED BUD	DEPT	MAYOR/SUP	FIN COMM	TWN CNCL
2091260	51200	OTHER SAL	25,000.00	25,000.00	27,071.00	27,071.00	.00	.00
	0150-70-0009-01260-51200	-						
2091260	53400	OTHER PROF	228,187.00	430,500.00	452,025.00	452,025.00	.00	.00
	0150-70-0009-01260-53400	-						
2091260	53410	SPED DR	.00	4,000.00	4,000.00	4,000.00	.00	.00
	0150-70-0009-01260-53410	-						
2091260	55300	COMM	500.00	500.00	500.00	500.00	.00	.00
	0150-70-0009-01260-55300	-						
2091260	55800	TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
	0150-70-0009-01260-55800	-						
2091260	56110	INSTRUCT	6,400.00	6,400.00	6,400.00	6,400.00	.00	.00
	0150-70-0009-01260-56110	-						
2091260	57300	NEW EQUIP	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
	0150-70-0009-01260-57300	-						
2091270	51040	TEACH SAL	97,948.00	99,711.00	102,702.00	102,702.00	.00	.00
	0150-70-0009-01270-51040	-						
2091280	53210	TUTORS	2,204.00	10,000.00	10,000.00	10,000.00	.00	.00
	0150-70-0009-01280-53210	-						
2091290	51040	TEACH SAL	161,453.00	154,867.00	147,613.00	147,613.00	.00	.00
	0150-70-0009-01290-51040	-						
2091400	51040	TEACH SAL	33,425.00	35,669.00	42,565.00	42,565.00	.00	.00
	0150-70-0009-01400-51040	-						
2091400	51100	SEC SAL	5,650.00	5,763.00	5,763.00	5,763.00	.00	.00
	0150-70-0009-01400-51100	-						
2091400	51140	PARA SAL	17,980.00	26,412.00	27,204.00	27,204.00	.00	.00
	0150-70-0009-01400-51140	-						
2091400	56900	OTHER SUPP	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
	0150-70-0009-01400-56900	-						
2092140	51040	TEACH SAL	805,952.00	726,014.00	779,533.00	779,533.00	.00	.00
	0150-70-0009-02140-51040	-						
2092140	51200	OTHER SAL	.00	128,750.00	132,000.00	132,000.00	.00	.00
	0150-70-0009-02140-51200	-						
2092150	51040	TEACH SAL	567,528.00	584,129.00	606,832.00	606,832.00	.00	.00
	0150-70-0009-02150-51040	-						
2092190	53400	OTHER PROF	305,785.00	258,447.00	266,200.00	266,200.00	.00	.00
	0150-70-0009-02190-53400	-						
2092190	53410	SPED DR	27,687.00	55,000.00	55,000.00	55,000.00	.00	.00
	0150-70-0009-02190-53410	-						

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

OTHER SUPPORT SERVICES			2025	2026	2027	2027	2027	2027
			REVISED BUD	REVISED BUD	DEPT	MAYOR/SUP	FIN COMM	TWN CNCL
2092190	53440	SPED OT	390,799.00	400,000.00	412,000.00	412,000.00	.00	.00
	0150-70-0009-02190-53440	-						
2092190	53460	SPED PT	104,340.00	110,000.00	113,300.00	113,300.00	.00	.00
	0150-70-0009-02190-53460	-						
2092400	51100	SEC SAL	199,264.00	140,058.00	139,462.00	139,462.00	.00	.00
	0150-70-0009-02400-51100	-						
2096110	55600	TUIT PUBLI	267,409.00	365,080.00	374,207.00	374,207.00	.00	.00
	0150-70-0009-06110-55600	-						
2096130	55700	SPED TUIT	2,306,895.00	2,478,490.00	2,602,415.00	2,602,415.00	.00	.00
	0150-70-0009-06130-55700	-						
2096130	55701	TUITION GR	-999,211.00	-1,198,010.00	-1,198,010.00	-1,198,010.00	.00	.00
	0150-70-0009-06130-55701	-						
2102130	54900	OTHER PUR	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
	0150-70-0010-02130-54900	-						
2102130	56900	OTHER SUPP	7,778.00	7,778.00	10,698.00	10,698.00	.00	.00
	0150-70-0010-02130-56900	-						
2112600	51130	OT/ABSENCE	15,450.00	15,450.00	26,185.00	26,185.00	.00	.00
	0150-70-0011-02600-51130	-						
2112600	51160	H CUS SAL	1,051,253.00	1,118,618.00	1,156,074.00	1,156,074.00	.00	.00
	0150-70-0011-02600-51160	-						
2112600	51300	SEAS SAL	60,120.00	61,924.00	59,840.00	59,840.00	.00	.00
	0150-70-0011-02600-51300	-						
2112600	54100	WA & SE	71,200.00	95,250.00	98,822.00	98,822.00	.00	.00
	0150-70-0011-02600-54100	-						
2112600	54210	DISP SERV	13,200.00	13,200.00	13,596.00	13,596.00	.00	.00
	0150-70-0011-02600-54210	-						
2112600	54300	REP MAINT	352,300.00	368,850.00	368,850.00	368,850.00	.00	.00
	0150-70-0011-02600-54300	-						
2112600	55800	TRAVEL	460.00	460.00	460.00	460.00	.00	.00
	0150-70-0011-02600-55800	-						
2112600	56200	HEAT	325,000.00	300,000.00	300,000.00	300,000.00	.00	.00
	0150-70-0011-02600-56200	-						
2112600	56210	NATGAS	156,400.00	161,400.00	161,400.00	161,400.00	.00	.00
	0150-70-0011-02600-56210	-						
2112600	56220	ELECT	721,500.00	779,021.00	802,392.00	802,392.00	.00	.00
	0150-70-0011-02600-56220	-						
2112600	56260	GAS/OIL	30,000.00	30,000.00	30,000.00	30,000.00	.00	.00
	0150-70-0011-02600-56260	-						
2112600	56900	OTHER SUPP	260,000.00	236,495.00	236,495.00	236,495.00	.00	.00
	0150-70-0011-02600-56900	-						

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

OPERATION AND MAINTENANCE OF P			2025	2026	2027	2027	2027	2027
			REVISED BUD	REVISED BUD	DEPT	MAYOR/SUP	FIN COMM	TWN CNCL
2112600	57310	EQUIP REPL	14,000.00	10,000.00	10,000.00	10,000.00	.00	.00
0150-70-0011-02600-57310 -								
2112610	51160	H CUS SAL	120,347.00	123,007.00	126,697.00	206,697.00	.00	.00
0150-70-0011-02610-51160 -								
2112630	51160	H CUS SAL	259,168.00	252,333.00	268,425.00	268,425.00	.00	.00
0150-70-0011-02630-51160 -								
2112640	51160	H CUS SAL	.00	6,350.00	6,200.00	6,200.00	.00	.00
0150-70-0011-02640-51160 -								
2122230	51060	TECH SAL	233,979.00	241,010.00	241,010.00	241,010.00	.00	.00
0150-70-0012-02230-51060 -								
2122230	53400	OTHER PROF	27,130.00	27,130.00	27,130.00	27,130.00	.00	.00
0150-70-0012-02230-53400 -								
2122230	53740	TCH CLSSVC	14,500.00	14,500.00	14,500.00	14,500.00	.00	.00
0150-70-0012-02230-53740 -								
2122230	54310	EQUIP MAIN	428,197.00	440,255.00	440,255.00	440,255.00	.00	.00
0150-70-0012-02230-54310 -								
2122230	54312	EQ MAIN GR	-45,000.00	.00	.00	.00	.00	.00
0150-70-0012-02230-54312 -								
2122230	54320	TECHNOLOGY	13,700.00	13,700.00	13,700.00	13,700.00	.00	.00
0150-70-0012-02230-54320 -								
2122230	55800	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
0150-70-0012-02230-55800 -								
2122230	56890	TECH SUPP	77,150.00	91,075.00	91,075.00	91,075.00	.00	.00
0150-70-0012-02230-56890 -								
2131200	55110	SPED	1,216,411.00	1,102,433.00	1,135,506.00	1,135,506.00	.00	.00
0150-70-0013-01200-55110 -								
2132700	55100	TRANSPORT	1,542,018.00	1,619,269.00	1,699,951.00	1,699,951.00	.00	.00
0150-70-0013-02700-55100 -								
2132700	55101	TRANSP GR	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.00	.00
0150-70-0013-02700-55101 -								
2132700	56260	DIESEL/GAS	162,220.00	162,220.00	162,220.00	162,220.00	.00	.00
0150-70-0013-02700-56260 -								
2133200	55100	TRANSPORT	51,000.00	64,070.00	65,993.00	65,993.00	.00	.00
0150-70-0013-03200-55100 -								
2161601	56110	INSTRUCT	18,000.00	18,000.00	18,000.00	18,000.00	.00	.00
0150-70-0016-01000-56110 -								

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

Curriculum General	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2161601 57350 CURRICSOFT 0150-70-0016-01000-57350 -	69,520.00	85,744.00	65,095.00	65,095.00	.00	.00
2161601 58100 DUES FEES 0150-70-0016-01000-58100 -	16,000.00	16,000.00	15,828.00	15,828.00	.00	.00
2161606 56110 INSTRUCT 0150-70-0016-01051-56110 -	100,000.00	52,000.00	52,000.00	52,000.00	.00	.00
2772213 51040 TEACH SAL 0150-70-0077-02213-51040 -	3,000.00	13,043.00	13,043.00	13,043.00	.00	.00
<b>GRAND TOTAL</b>	<b>38,358,623.00</b>	<b>40,462,242.00</b>	<b>41,872,335.00</b>	<b>41,932,335.00</b>	<b>.00</b>	<b>.00</b>

\*\* END OF REPORT - Generated by Ken Knight \*\*

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

BEST/TEAM	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
Sequence 1	9	N	N			
Sequence 2	0	N	N			
Sequence 3	0	N	N			
Sequence 4	0	N	N			

Report title:  
02/11/2026 09:30 |Town and Schools of Ledyard  
6695Kkni |NEXT YEAR BUDGET LEVELS REPORT

|P  
|bgnyrp

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

Report type: 2  
 Budget level: 2  
 Percentage change calculation method: 1  
 Print first or second year of budget requests: F  
 Print revenue as credit: Y  
 Include cfwd in rev bud: N  
 Include cfwd in actuals: N  
 Print totals only: N  
 Include segment code: N  
 Include report grand totals by account type: N  
 Print full GL account: Y  
 Double space: N  
 Suppress zero bdgt accts: Y  
 Print as worksheet: N  
 Print percent change or comment: C  
 Print text: N  
 Amounts/totals exceed 999 million dollars: N  
 Print five budget levels: N  
 Report view: D

### Find Criteria

Field Name      Field Value

Org  
 Object  
 Project  
 Account type  
 Account status

**SECTION XI:  
TOWN IN-KIND EXPENSES**

Each year, the Town allocates a portion of municipal expenses that the Mayor has determined directly support the operations of the school district. These in-kind expenses represent costs that the Town wishes to allocate to the district and thus are required to be included in the district's Net Current Expenditure per Pupil (NCEP) calculation, representing approximately 21% of the district's per pupil expenditure.

In-kind expenses include a range of shared or centrally provided services, such as portions of Town staff salaries, employee health care costs, and other municipal services. While these costs do not flow through the Board of Education's operating budget, they are an important component of the district's total cost of education and are included to ensure full transparency and compliance with state reporting requirements.

**BOE In-Kinds Paid by General Government  
FY 2025-26 Projected**

<b>Description</b>	<b>Gross Expense</b>	<b>Revenue Reduction</b>	<b>Net Expense</b>	<b>BOE Share %</b>	<b>Total BOE Amount</b>
Director of Finance	\$ 133,000		\$ 133,000	20.00%	\$ 26,600
Assistant Finance Director	73,548		73,548	20.00%	14,710
Treasurer	19,551		19,551	20.00%	3,910
			-		
School Nurses Salary	332,940		332,940	100.00%	332,940
School Nurses Aides	80,129		80,129	100.00%	80,129
School Nurse - Admin Wages	49,321		49,321	100.00%	49,321
School Nurse - Other Wages	38,100		38,100	100.00%	38,100
School Nurse - Clothing Allowance	1,500		1,500	100.00%	1,500
School Nurses Operating	700		700	100.00%	700
School Nurses - Training	1,500		1,500	100.00%	1,500
Police Officer -- DARE Program	10,000		10,000	100.00%	10,000
Debt P&I on School Buildings	2,255,751		2,255,751	100.00%	2,255,751
Employer Contr to Health Ins--School Nurses	77,000		77,000	100.00%	77,000
In-lieu of healthcare payment for school nurses	7,700		7,700	100.00%	7,700
Employer Contr Health Ins--BOE	6,069,790	-	6,069,790	100.00%	6,069,790
Retiree Health - BOE	525,000	(525,000)	-	100.00%	-
Workers' Compensation, BOE	313,183		313,183	100.00%	313,183
Social Security for in-kind salaries	555,710		555,710	7.65%	42,512
Property Insurance, BOE	92,250		92,250	100.00%	92,250
School Leaders Liability Insurance	16,555		16,555	100.00%	16,555
General Liability	177,870		177,870	50.00%	88,935
Public Officials Liability	44,945		44,945	50.00%	22,473
Defined Contribution Employer Contr BOE Employees	55,000		55,000	100.00%	55,000
Defined Contribution Employer Contr School Nurses	10,000		10,000	100.00%	10,000
Financial Software	65,000		65,000	50.00%	32,500
<b>Total In-Kind Education Expenses included in the General Government Budget</b>					<b>\$ 9,643,058</b>

# **Ledyard Public Schools**

4 Blonders Boulevard, Ledyard, CT 06339 (860)464-9255 ext 1401

## **Capital Needs Report FY 2027**

Approved by the Ledyard Board of Education 1/13/2026

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# Introduction

The Ledyard School District has, currently under its care, six municipal buildings:

- Ledyard High School
- Ledyard Middle School
- Gallup Hill School
- Juliet W. Long School
- Gales Ferry School
- Board of Education

The objective of this report is to provide a narrative summary of the Board of Education's capital requests for each of these locations, as well as those items that are district-wide in nature.

# Background

By State statute, the Ledyard BOE must provide its students with an appropriate learning environment that is safe and properly maintained. This obligation includes the daily upkeep of school facilities, equipment and routine maintenance. In addition to providing safe and properly maintained schools, the local BOE must continually study the need for school facilities and must make building recommendations to the town (CGS § 10-220(a)). As such, this report is part of an ongoing process to provide more comprehensive information regarding the capital needs of the District to the Town Council and members of the community. At the request of the Town Council Finance Committee, we are providing information and cost estimates for foreseeable Capital projects.

**A Capital Item**, for the purposes of this report, is defined as a project in excess of \$5,000, long term in nature, which aims to repair, maintain or improve building infrastructure. While this report will describe District needs per location, they have been ranked in priority on a District-wide level.

- **Bondable:** these are large-scale projects which would require funding sources outside of typical annual capital appropriations (typically bond issue).
- **Non-Recurring:** The items under this heading exceed, in dollar amount, what can reasonably be executed with yearly operating funds, but may or may not meet the need for bonding. The funding source may be existing funds in the Board of Education Capital Account or through newly appropriated town funding.
- **Operating:** while these items may be capital in dollar value, their scope allows for careful, targeted execution through Repair and Maintenance (54300) and Supply (56900) line items.
- **AG Science Non-Recurring:** This account holds the State ASTI funds provided by the State for exclusive use in support of the Agricultural Science Program at Ledyard High school and requires approval of the Board of Education for authorized projects.
- **Escalation:** Provided is the escalation costs of each project.

The projects may range from “critical” in nature to “nice to have”, but each has been put forth for discussion because the Board believes they either preserve or enhance the learning environment at Ledyard Public Schools. They address a range of issues: refurbishing deteriorated or aging facilities, safety and security upgrades, increasing operating and energy efficiencies, providing higher quality indoor air, etc. Within this report, a summary cost estimate is provided; suggested ten year financial layouts.

## **Gales Ferry School 1858 Route 12**

Gales Ferry Elementary School, built in 2001. It is a 45,362 square foot building that houses students in kindergarten through second grades.

Despite the relative age of Gales Ferry School (which will be 26 years old in 2027), there are facilities concerns that have arisen, and others that are anticipated given the life expectancy of finishes. The highest priorities of these are:

- Replacement of the low impact playground surfaces.
- Install of Solar is ongoing
- PA Replacement

## **Juliet W. Long School 1854 Route 12**

Juliet Long School serving third through fifth grades, is a 37,600 square foot building constructed in two phases in 1961 and 1964, with no major extensions or alterations since.

The highest priority facilities needs at this location include:

- Renovations to the remaining classrooms over the 2026-28 budget years.
- PA Replacement
- Additional capital items of lower priority for Juliet W. Long School are detailed in the full report.

## **Ledyard High School**

### **24 Gallup Hill Road**

Ledyard High School (9-12) is a 275,000 square foot, two story building. The main portion of the building was constructed in two phases in 1962 and 1966. A 1988 project added the band/choral rooms and an auxiliary gymnasium; a 2002 project added the media center and Agri-Science extension.

The highest priority facilities needs at this location include (in priority order):

- Classroom Renovations: The renovations to the general ed classrooms has been completed. The Specialty and Science rooms will be completed over the next few years.
- Main Gymnasium:
  - The existing dividing wall is not used because it prevents the teacher from monitoring the entire gym during class and should be replaced with a drop down net tyra material to allow visual access to the entire gym. (\$35,000)
  - The existing bleachers at times are not fully extended and are not ADA compliant. New bleachers are needed that have the proper safety features to allow partial operation of the bleachers. (\$140,000)
  - Gym: The padding in the gym is in need of replacement and has reached the end of its useful life. (\$30,000)
- Renovate locker and restrooms on the lower level \$125,000
- Renovations to the locker rooms on the lower level. This would be a continuation of the student restroom renovations on the main levels. This will also provide equity to the student athletes that currently do not have access to lockers and restrooms on the lower level.
- Replacement of windows. The existing windows are significantly aged, inefficient and at times hard to operate. \$3,500,000 This project should be completed prior to the heating and HVAC projects being completed.
- Replacement of the boilers. Both of the oil boilers at the High School are long past their expected life cycle and also do not meet the modern energy saving criteria. Consideration should be given to replacement of the entire heating system to a hot water system, eliminating the steam. This should also be tied to the installation of a Building Management System to allow better control of the heating in each space. \$20,000,000.
- Ventilation and AC to classrooms. Currently only special needs rooms and computer labs have single unit air conditioning. With the warmer days in the fall and spring along with summer school the high temperatures make keeping students engaged difficult. \$21,250,000

- Air conditioned auditorium. This space is not currently air conditioned and is used as the town's only large meeting space and the only district facility able to accommodate groups over 300 people. Even in milder times of the year the occupancy loads make the space uncomfortable. \$500,000
- Replace roof on media center. The existing roof has reached the end of its useful life and we continue to have repairs. To prevent water infiltration this section should be replaced. \$600,000.
- Renovation to the culinary classroom at LHS. The existing culinary room does not efficiently support the curriculum needs of the students and as with the remainder of the building is in need of renovation. \$75,000.
- Replace turf field scoreboard. The new turf field is a multi-sports field including football, soccer and lacrosse. The existing scoreboard was set up for football only. There is the possibility of the vendor moving the existing scoreboard to Crandall field at no cost. \$70,000
- Tennis courts will need to be resurfaced. This is a normal cycle occurring every 10-15 years, \$50,000
- Paving of the parking area. The parking lot has drainage and design issues, multiple potholes and broken or missing curbing. \$1,500,000.
- PA Replacement. \$10,000
- Add an elevator to the lower level. The current lower level of the High School is limited to access via stairs. There is no current accessibility access to the lower level. \$325,000
- Additional capital items of lower priority for Ledyard High School are detailed in the full report

**Gallup Hill School  
169 Gallup Hill Rd**

Gallup Hill School (PK-5) is a 80,000 square foot building, renovated and expanded in 2019. Due to the renovation there are limited needs.

## **Ledyard Middle School**

### **1860 Route 12**

Renovated and expanded in 2019, Ledyard Middle School is a 93,000 square foot building. Serving students in 6th to 8th grade. Due to the renovation there are limited capital needs at this time.

- The current design of the Middle School Cafeteria is undersized for the student population. It does not provide seating for a single grade level for lunch, causing program impacts. \$600,000

Board of Education - Capital Improvement Plan FY2027

24-Sep-25

**BONDABLE ITEMS**

Page #	Line #	Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 3035	Total
13	1	20	Boiler heating system Replacement & BMS system	LHS	DF	DAS Grant		\$20,000,000								\$20,000,000
14	2	36	Parking Lot	LHS	DF	None				\$1,500,000						\$1,500,000
15	3	18	Window Replacement	LHS	DF	DAS Grant		\$3,500,000								\$3,500,000
16	4	34	Add Elevator to Lower Level	LHS	NEF	DSF						\$350,000				\$350,000
17	5	23	LHS Classroom Ventilation and Air Conditioning	LHS	DF	DAS Grant		\$21,250,000								\$21,250,000
18	6	33	LHS roof replacement	LHS	SR	None						\$8,000,000				\$8,000,000
19	7	24	Replace Roof on Media Center	LHS	DF	DAS Grant		\$525,000								\$525,000
20	8	22	LHS Auditorium Air Conditioning	LHS	NEF	DAS Grant		\$500,000								\$450,000
21	9	21	Expand LMS Cafeteria	LMS	NEF	None	\$600,000									\$600,000
22	10	35	Window Replacement	JWL	IOE	DAS Grant					\$1,200,000					\$1,200,000
23	11	37	Parking Lot	JWL	DF	None			\$500,000							\$500,000
							<b>\$ 600,000.00</b>	<b>\$ 45,775,000.00</b>	<b>\$ 500,000.00</b>	<b>\$ 1,500,000.00</b>	<b>\$ 1,200,000.00</b>	<b>\$ 8,350,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,875,000.00</b>
			<b>Evaluation Categories:</b>													
			Risk to Public Health	<b>State grant requirements currently allow towns to approve only the town share of</b>												
			Deteriorated Facility	<b>project costs instead of the total project cost.</b>												
			Systematic Replacement													
			Improvement of Operating Efficiency													
			Coordination													
			Equitable Provision of Services													
			New or Expanded Facilities													

**Board of Education - Capital Improvement Plan FY2027**

24-Sep-25

**Possible Grant Funding**

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2027	FY Other	SDE Grant %	SDE Grant	Net Cost to Ledyard
13	1	Boiler heating system Replacement & BMS system	LHS	DF	Possible SDE Grant		\$20,000,000	62.14%	\$12,428,000.00	\$7,572,000.00
14	2	Parking Lot	LHS	DF	None		\$1,500,000	62.14%		\$1,500,000.00
15	3	Window Replacement	LHS	DF	SDE Grant		\$3,500,000	62.14%	\$2,174,900.00	\$1,325,100.00
16	4	Add Elevator to Lower Level	LHS	NEF	SDE Grant		\$325,000	62.14%	\$201,955.00	\$123,045.00
17	5	Classroom Ventilation and Air Conditioning	LHS	DF	SDE Grant		\$21,250,000	62.14%	\$13,204,750.00	\$8,045,250.00
18	6	LHS Main Roof Replacement	LHS	DF	SDE Grant		\$8,000,000	62.14%	\$4,971,200.00	\$3,028,800.00
19	7	Replace Roof on Media Center	LHS	DF	SDE Grant		\$600,000	62.14%	\$372,840.00	\$227,160.00
20	8	Auditorium Air Conditioning	LHS	DF	SDE Grant		\$450,000	62.14%	\$279,630.00	\$170,370.00
21	9	Expand LMS Cafeteria	LMS	NEF	None	\$600,000		62.14%	\$372,840.00	\$600,000.00
22	10	Window Replacement	JWL	IOE	SDE Grant		\$600,000	62.14%	\$372,840.00	\$227,160.00
23	11	Parking Lot	JWL	DF	None		\$400,000	62.14%		\$400,000.00
						<b>\$600,000</b>	<b>\$56,625,000</b>			

**Evaluation Categories:**

RPH	Risk to Public Health
DF	Deteriorated Facility
SR	Systematic Replacement
IOE	Improvement of Operating Efficiency
C	Coordination
EPS	Equitable Provision of Services
NEF	New or Expanded Facilities

**State grant requirements currently allow towns to approve only the town share of project costs instead of the total project cost.**

Board of Education - Capital Improvement Plan FY2027

## Bondable Escalation Costs

Page #	Line #	Item	Location	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
13	1	Boiler heating system Replacement & BMS system	LHS		\$20,000,000	\$20,600,000	\$21,218,000	\$21,854,540	\$22,510,176	\$23,185,481	\$23,881,046	\$24,597,477	\$25,335,402
14	2	Parking Lot	LHS				\$1,500,000	\$1,545,000	\$1,591,350	\$1,639,091	\$1,688,263	\$1,738,911	\$1,791,078
15	3	Window Replacement	LHS		\$3,500,000	\$3,605,000	\$3,713,150	\$3,824,545	\$3,939,281	\$4,057,459	\$4,179,183	\$4,304,559	\$4,433,695
16	4	Add Elevator to Lower Level	LHS						\$350,000	\$360,500	\$371,315	\$382,454	\$393,928
17	5	LHS Classroom Ventilation and Air Conditioning	LHS		\$21,250,000	\$21,887,500	\$22,544,125	\$23,220,449	\$23,917,062	\$24,634,574	\$25,373,611	\$26,134,820	\$26,918,864
18	6	LHS roof replacement	LHS						\$8,000,000	\$8,240,000	\$8,487,200	\$8,741,816	\$9,004,070
19	7	Replace Roof on Media Center	LHS		\$525,000	\$540,750	\$556,973	\$573,682	\$590,892	\$608,619	\$626,877	\$645,684	\$665,054
20	8	Auditorium Air Conditioning	LHS		\$500,000	\$515,000	\$530,450	\$546,364	\$562,754	\$579,637	\$597,026	\$614,937	\$633,385
21	9	Expand LMS Cafeteria	LMS	\$600,000	\$618,000	\$636,540	\$655,636	\$675,305	\$695,564	\$716,431	\$737,924	\$760,062	\$782,864
22	10	Window Replacement	JWL					\$1,200,000	\$1,236,000	\$1,273,080	\$1,311,272	\$1,350,611	\$1,391,129
23	11	Parking Lot	JWL			\$500,000	\$515,000	\$530,450	\$546,364	\$562,754	\$579,637	\$597,026	\$614,937
		<b>Total</b>		<b>\$600,000</b>	<b>\$46,393,000</b>	<b>\$48,284,790</b>	<b>\$51,233,334</b>	<b>\$53,970,334</b>	<b>\$63,939,444</b>	<b>\$65,857,627</b>	<b>\$67,833,356</b>	<b>\$69,868,357</b>	<b>\$71,964,407</b>

**Evaluation**

**Categories:**

Risk to Public Health

Deteriorated Facility

Systematic Replacement

Improvement of Operating Efficiency

Coordination

Equitable Provision of Services

New or Expanded Facilities



## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson  
**Project title:** LHS Boiler Heating System

**Date Prepared:** December 1, 2021  
**Program Area:** Facilities Replacement

### Line 1

**Project Description:** The existing boilers at Ledyard High School are original to the building and are 63 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 amount of repairs has downgraded the metal and future repairs are questionable. Conversion from steam to hot water should be considered. This will generate energy savings of between 13-27% on oil costs. Replacement of the current pneumatic thermostat system is also recommended to allow better control of the heating cycle.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Order time on the boilers will be long so the maximum time frame from approval to commencement of work should be allowed. Time will also be needed for engineering and design.

**Schedule:** Late Spring to early Fall.

**Coordination:** Will depend on the final plan and amount of project approved.

**Previous Town Meeting Action:** Previous repairs were paid for in the operating budget which carries a \$22,000 repair item

**Project Priority: 20**

H Priority within department / program area

H Risk of deferring project

**Estimated Cost: \$20,000,000 / 2028**

**Escalation Costs:** 2029 \$20,600,000 2032 \$22,510,176 2035 \$24,597,477

**Basis of cost estimate:**

Cost of comparable facility or equipment.

Rule of thumb indicator, unit cost

From the cost estimate from architect engineer, or vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** Possible US DEEP or State School Facilities grant funding

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LHS Parking Lot

**Program Area:** Facilities

### Line 2

**Project Description:** The Ledyard High School parking lot is in need of resurfacing. It ponds water and has multiple cracks and potholes. The District has cut out and replaced small sections that created especially dangerous walking conditions over the past few years. Broken curbing prevents the proper diversion of rain water to the catch basins.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Needs to be scheduled around school and town events.

**Schedule:** Summer

**Coordination:** none

**Previous Town Meeting Action:** none

**Project Priority:** **36**

L Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** **\$1,500,000 / 2030**

**Escalation Costs:** 2032 \$1,591,350   2034 \$1,688,263   2036 \$1,791,078

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LHS Window Replacement

**Program Area:** Facilities

### Line 3

**Project Description:** Windows in the original section of the building are in need of replacement. The windows are original to the building and no longer meet the current energy codes. Many windows do not function or are difficult to operate. Replacement will result in energy savings and a better ability to control the room temperature with less drafts.

**Evaluation Category:** Deteriorated Facility/Improvement of Operating Efficiency

**Planning Context:** If possible this should be coordinated with the boiler and heating system replacement or before. The quality of the windows will affect the sizing of the system and should provide savings on the heating system and boiler change over.

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** **18**

Priority within department / program area

Risk of Deferring Project

**Estimated Cost:** **\$3,500,000 / 2027**

**Escalation Costs:** 2030 \$3,824,545 2033 \$4,179,183 2036 \$4,566,706

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** Possible state school facilities grant funding

## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Elevator LL Addition

Program Area: School Facilities

### Line 4

**Project Description:** The existing lower level of the school does not have elevator access. At some point an ADA conformity inspection will require HC access to the lower level if it continues to be used.

**Evaluation Category:** Equitable Provision of Services/New or Expanded Facilities

**Planning Context:** Needs to be scheduled for summer work.

**Schedule:** Summer.

**Coordination:** None.

**Previous Town Meeting Action:** None.

Project Priority: 34

Priority within department/program area

Risk of deferring project

**Estimated Cost: 2032 \$350,000**

**Escalation Costs:** 2034 \$371,315 2036 \$393,928

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** This project should be covered under the State School facilities grant for code compliance. The current reimbursement rate is 62.14%.

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: Classroom air conditioning

Program Area: Facilities & ventilation

### Line 5

**Project Description:** The warmer early spring days and the higher temps into September and October make portions of Ledyard High School excessively warm. This creates a poor learning environment. This combined with the lack of ventilation to control CO2 levels results in students becoming less than attentive. This will bring the High School in parity with the other schools in the district.

**Evaluation Category:** New or Expanded Facilities/Improvement of Operating Efficiency/Equitable Provision of Services

**Planning Context:** Project will need 6-8 months minimum for engineering and material acquisition. Project may need to be completed over 2 years. This should also be completed after the window project.

**Schedule:** Summer

**Coordination:** None but may want to look to see if this should be combined with the heating project.

**Previous Town Meeting Action:** None

**Project Priority:** 23

Priority within department / program area

Risk of Deferring Project

**Estimated Cost: \$21,250,000 / 2028**

**Escalation Costs:** 2029 \$21,887,500 2032 \$23,917,062 2035 \$26,134,820

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** Possible state school facilities grant funding

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Roof Replacement

Program Area: Facilities

### Line 6

**Project Description:** The Ledyard High School roof will reach the end of its useful life in 2032. To prevent structural damage the roof should be scheduled for replacement.

**Evaluation Category:** Deteriorated Facility/Systematic Replacement

**Planning Context:** To allow for State funding this should be released at minimum 1 year in advance.

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 33

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** \$8,000,000 / 2032

**Escalation Costs:** 2034 \$8,487,200 2036 \$9,004,070

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** State School Facilities Grant currently 62.14% of eligible project costs.

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LHS Media Center Roof

**Program Area:** Facilities

**Line 7**

**Project Description:** The Ledyard High School Media Center 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.

**Evaluation Category:** Deteriorated Facility/Systematic Replacement

**Planning Context:** To allow for State funding this should be released at minimum 1 year in advance.

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 24

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** \$525,000 / 2028

**Escalation Costs:** 2029 \$540,750 2032 \$590,892 2035 \$645,684

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** State School Facilities Grant currently 62.14% of eligible project costs.

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldso

Date Prepared: December 1, 2021

Project title: LHS Auditorium AC

Program Area: Facilities

### Line 8

**Project Description:** 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.

**Evaluation Category:** New or Expanded Facilities

**Planning Context:** This may stand alone or combined with the Classroom AC project for savings of scale.

**Schedule:** Summer

**Coordination:** Possibly with the Classroom AC project

**Previous Town Meeting Action:** None

**Project Priority:** 22

Priority within department / program area

Risk of Deferring Project

**Estimated Cost:** 2027 \$500,000

**Escalation Costs:** 2029 \$530,450 2032 \$579,637 2035 \$633,385

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** Possible state school facilities grant funding

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LMS Cafeteria Expansion

**Program Area:** Facilities

**Line 9**

**Project Description:** The design of the LMS cafeteria does not allow for an entire grade level to have lunch as one body. Additional space is needed to alleviate overcrowding and maintain each grade level as a harmonious group.

**Evaluation Category:** Improvement of Operating Efficiency / Equitable Provision of Services

**Planning Context:** Allow one budget cycle for State Funding.

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 21

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** \$600,000 / 2027

**Escalation Costs:** 2030 \$655,636    2033 \$716,431    2036 \$782,864

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** Possible State School Facilities Grant currently 62.14% of eligible project costs.

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** JWL Window replacement

**Program Area:** Facilities

### Line 10

**Project Description:** The windows at JWL no longer meet the energy standards, creating drafty classrooms and significant heat loss.

**Evaluation Category:** Improvement of Operating Efficiency

**Planning Context:** Allow one budget cycle for State Funding.

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 35

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** \$1,200,000 / 2031

**Escalation Costs:** 2032 \$1,236,000 2034 \$1,311,272 2036 \$1,391,129

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** State School Facilities Grant currently 62.14% of eligible project costs.

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** JWL repave parking lot

**Program Area:** Facilities

**Line 11**

**Project Description:** The JWL parking lot has deteriorated showing many cracks and potholes. The district has completed some significant patching but plans need to be made for total replacement.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Needs to be done during a period with no building use.

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 37

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost: \$500,000 / 2029**

**Escalation Costs:** 2032 \$546,364 2034 \$579,637 2036 \$614,937

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None



Board of Education - Capital Improvement Plan FY2027

24-Sep-25

Capital Items

Page #	Line #	Rank	Project Title or Item Requested	Funds Source	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
29	1	1	LHS Study	Tax Levy	LHS	DF		\$ 75,000.00										
30	2	25	LHS LL Bathrooms	Tax Levy	LHS	DF				\$ 85,000.00								\$ 85,000.00
31	3	26	LHS LL Locker rooms	Tax Levy	LHS	DF					\$ 125,000.00							\$ 125,000.00
32	4	2	LHS Boiler/Heating System Repairs	Tax Levy	LHS	DF/SR		\$ 22,500.00										\$ 22,500.00
33	5	30	Electrostatic Painting of Lockers	Tax Levy	LHS	DF									\$ 50,000.00			\$ 50,000.00
34	6	6	Science Laboratory Upgrades	Tax Levy	LHS	DF/EPS			\$ 138,000.00	\$ 142,000.00	\$ 145,000.00							\$ 425,000.00
35	7	38	Culinary room renovations	Tax Levy	LHS	IOE/C				\$ 75,000.00								\$ 75,000.00
36	8	28	Resurface Tennis courts	Tax Levy	LHS	IOE			\$ 50,000.00									\$ 50,000.00
37	9	29	Outdoor Athletics Lavs/Storage	Tax Levy	LHS	NEF/IOE										\$ 200,000.00		\$ 200,000.00
38	10	16	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE			\$ 70,000.00									\$ 70,000.00
39	11	19	Varsity lockerroom renovation	Tax Levy	LHS	DF				\$ 150,000.00								\$ 150,000.00
40	12	10	Athletic lockerroom renovation	Tax Levy	LHS	DF				\$ 150,000.00								\$ 150,000.00
41	13	27	Replacement field lights	Tax Levy	LHS	DF/IOE					\$ 125,000.00							\$ 125,000.00
42	14	5	Replace PA system	Tax Levy	LHS	DF/SR		\$ 10,000.00										\$ 10,000.00
43	15	31	LHS Bleachers	Tax Levy	LHS	DF/C			\$ 200,000.00									\$ 200,000.00
44	16	17	LHS Gym Dividing Wall	Tax Levy	LHS	DF/C			\$ 35,000.00									\$ 35,000.00
45	17	32	LHS Gym Padding	Tax Levy	LHS	DF/C			\$ 30,000.00									\$ 30,000.00
46	18	15	Replace sewer piping	Tax Levy	LHS	DF/RPH				\$ 70,000.00								\$ 70,000.00
47	19	11	LHS Softball Field Renovation	Tax Levy	LHS	DF/SR			\$ 45,000.00									\$ 45,000.00
48	20	7	JWL Classroom renovations	Tax Levy	JWL	DF/IOE/C		\$ 140,000.00	\$ 143,000.00	\$ 146,000.00								\$ 429,000.00
49	21	12	JWL Basketball Court Pavement	Tax Levy	JWL	DF			\$ 70,000.00									\$ 70,000.00
50	22	3	Replace PA system	Tax Levy	JWL	DF/SR		\$ 6,000.00										\$ 6,000.00
51	23	8	Replacement Truck	Tax Levy	C/O	IOE		\$ 80,000.00										\$ 80,000.00
52	24	9	Trailer	Tax Levy	District			\$ 5,000.00										\$ 5,000.00
53	25	13	GFS Playground Surfaces	Tax Levy	GFS	SR			\$ 50,000.00									\$ 50,000.00
54	26	4	Replace PA system	Tax Levy	GFS	DF/SR		\$ 6,000.00										\$ 6,000.00
55	27	14	Turf Playground	Tax Levy	GHS	DF		\$ 47,000.00										\$ 47,000.00
			<b>Evaluation Categories:</b>															
	RPH		Risk to Public Health					\$ 269,500.00	\$ 831,000.00	\$ 818,000.00	\$ 395,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 200,000.00	\$ -	\$ 2,559,500.00
	DF		Deteriorated Facility															
	SR		Systematic Replacement															
	IOE		Improvement of Operating Efficiency															
	C		Coordination															
	EPS		Equitable Provision of Services															

State grant requirements currently allow towns to approve only the town share of project costs instead of the total project cost.

**Board of Education - Capital Improvement Plan FY2027**

**Capital Items Cost Escalation**

Page #	Line #	Project Title or Item Requested	Funds source	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
29	1	LHS Study	Tax Levy	LHS	DF		\$75,000	\$77,250	\$79,568	\$81,955	\$84,413	\$86,946	\$89,554	\$92,241	\$95,008
30	2	LHS LL Bathrooms	Tax Levy	LHS	DF				\$85,000	\$87,550	\$90,177	\$92,882	\$95,668	\$98,538	\$101,494
31	3	LHS LL Locker rooms	Tax Levy	LHS	DF					\$125,000	\$128,750	\$132,613	\$136,591	\$140,689	\$144,909
32	4	LHS Boiler/Heating System Repairs	Tax Levy	LHS	DF/SR	Tax Levy	\$22,500	\$23,175	\$23,870	\$24,586	\$25,324	\$26,084	\$26,866	\$27,672	\$28,502
33	5	Electrostatic Painting of Lockers	Tax Levy	LHS	DF									\$50,000	\$51,500
34	6	Science Laboratory Upgrades	Tax Levy	LHS	DF/EPS	Tax Levy		\$138,000	\$142,000	\$145,000	\$149,350	\$153,831	\$158,445	\$163,199	\$168,095
35	7	Culinary room renovations	Tax Levy	LHS	IOE/C				\$75,000	\$77,250	\$79,568	\$81,955	\$84,413	\$86,946	\$89,554
36	8	Resurface Tennis courts	Tax Levy	LHS	IOE			\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703	\$61,494
37	9	Outdoor Athletics Lavs/Storage	Tax Levy	LHS	NEF/IOE										\$200,000
38	10	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE			\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091
39	11	Varsity lockerroom renovation	Tax Levy	LHS	DF				\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108
40	12	Athletic lockerroom renovation	Tax Levy	LHS	DF				\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108
41	13	Replacement field lights	Tax Levy	LHS	DF/IOE					\$125,000	\$128,750	\$132,613	\$136,591	\$140,689	\$144,909
42	14	Replace PA System	Tax Levy	LHS	DF/DR	None	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668
--		LHS Gym	Tax Levy												
43	15	LHS Bleachers	Tax Levy	LHS	DF/C			\$200,000	\$206,000	\$212,180	\$218,545	\$225,102	\$231,855	\$238,810	\$245,975
44	16	LHS Gym Dividing Wall	Tax Levy	LHS	DF/C			\$35,000	\$36,050	\$37,132	\$38,245	\$39,393	\$40,575	\$41,792	\$43,046
45	17	LHS Gym Padding	Tax Levy	LHS	DF/C			\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896
46	18	Replace sewer piping	Tax Levy	LHS	DF/RPH	Tax Levy			\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584
47	19	LHS Softball Field Renovation	Tax Levy	LHS	DF/SR	Tax Levy		\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167	\$53,732	\$55,344
48	20	JWL Classroom renovations	Tax Levy	JWL	DF/IOE/C	Tax Levy	\$140,000	\$143,000	\$146,000	\$150,380	\$154,891	\$159,538	\$164,324	\$169,254	\$174,332
49	21	JWL Playground Pavement	Tax Levy	JWL	DF			\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091

## Capital Items Cost Escalation

Page #	Line #	Project Title or Item Requested	Funds source	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
50	22	Replace PA System	Tax Levy	JWL	DF/SR	None	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,601
51	23	Replacement Truck	Tax Levy	C/O	IOE		\$80,000	\$82,400	\$84,872	\$87,418	\$90,041	\$92,742	\$95,524	\$98,390	\$101,342
52	24	Trailer	Tax Levy	District	IOE		\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796	\$5,970	\$6,149	\$6,334
53	25	GFS Playground Surfaces	Tax Levy	GFS	SR			\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703	\$61,494
54	26	Replace PA System	Tax Levy	GFS	DF/SR	None	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,601
55	27	Turf Playground	Tax Levy	GHS	DF		\$47,000	\$48,410	\$49,862	\$51,358	\$52,899	\$54,486	\$56,120	\$57,804	\$59,538

**Evaluation Categories:**

Risk to Public Health

Deteriorated Facility

Systematic Replacement

Improvement of Operating Efficiency

Coordination

Equitable Provision of Services

New or Expanded Facilities

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	<b>\$263,500</b>	<b>\$958,205</b>	<b>\$1,515,521</b>	<b>\$1,809,727</b>	<b>\$1,864,019</b>	<b>\$1,919,939</b>	<b>\$1,977,537</b>	<b>\$2,086,863</b>	<b>\$2,349,469</b>
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**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 29, 2025

**Project title:** LHS Study

**Program Area:** Facilities

**Line 1**

**Project Description:** Contract for a comprehensive plan for the modernization needs of Ledyard High School. Repairs composed to renovate as new cost to include reimbursement by the state

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Should be completed before the next budget cycle

**Schedule:** Summer 2026

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 1

H Priority within department/program area

H Risk of Deferring Project

**Estimated Cost: 2027 \$75,000**

**Escalation Costs: 2029 \$79,568 2031 \$84,413 2034 \$92,941**

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing: None**

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LHS LL Restrooms

**Program Area:** Facilities

**Line 2**

**Project Description:** The lower level restrooms have not been updated since the school opened and are in extremely poor condition. Part of upgrades to LHS

**Evaluation Category:** Deteriorated Facility

**Planning Context:**

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 25

Priority within department / program area

Risk of Deferring Project

**Estimated Cost:** \$85,000/ 2029

**Escalation Costs:** 2031 \$90,177 2033 \$95,668 2035 \$101,494

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS LL Locker Rooms

Program Area: Facilities

### Line 3

**Project Description:** 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 Emergency Operations Center if there is a need to man for an extended period of time.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Part of the upgrade to LHS

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority: 26**

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost: 2030 \$125,000**

**Escalation Costs:** 2031 \$128,750 2033 \$136,591 2035 \$144,909

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LHS Boiler Repairs

**Program Area:** Facilities

**Line 4**

**Project Description:** The boilers at LHS will require Re-Tubing 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 been sealed. This request is to allow for reasonable emergency repairs without seeking additional funds.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Provide funds for expected needed repairs to the boilers

**Schedule:** As needed

**Coordination:** None

**Previous Town Meeting Action:** yearly approval

**Project Priority:** 2

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost: 2026 \$22,500**

**Escalation Costs:** 2029 \$24,586 2032 \$26,866 2035 \$29,357

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LHS Electrostatic painting of lockers **Program Area:** Facilities

**Line 5**

**Project Description:** As part of the ongoing renovations to LHS the existing lockers are original to the building and are in need of rehabilitation. This will provide funds to repaint the existing lockers

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Part of the larger program to update the facilities at LHS

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 30

Priority within department / program area

Risk of Deferring Project

**Estimated Cost: 2034 \$50,000**

**Escalation Costs: 2035 \$51,500**

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

## Form 1. Individual Project Proposal Descriptions and Justification

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project Title:** LHS Science Labs

**Program Area:** School Facilities

### Line 6

**Project Description:** Continuation of project to address safety issues in LHS Science labs, renovate and modernize. As next generation science standards come into play, the need for these renovations will increase.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Second floor lab renovations completed previously between 2007-2010, 2023, and 2024. Plan is to renovate the remaining three laboratories.

**Schedule:** Summer work would be necessary to provide the least interference with student activity.

**Coordination:** Work is not contingent upon other CIP projects.

**Previous Town Meeting Action:** Previous renovations funded by Town through CNR.

### **Project Priority: 6**

M priority within department/program area

L Risk of deferring project

**Estimated Cost: 2028: \$138,000; 2029: \$142,000; 2030: \$145,000**

**Escalation Costs: 2031 \$149,350 2033 \$158,445 2035 \$168,095**

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor .

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** None.

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LHS Culinary room renovations

**Program Area:** Facilities

**Line 7**

**Project Description:** 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 building. This is an ongoing part of the classroom renovations at Ledyard High School

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Planning needs to occur well before implementation to allow for ordering of equipment.

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 38

M Priority within department / program area

L Risk of Deferring Project

**Estimated Cost: 2029 \$75,000**

**Escalation Costs:** 2030 \$77,250 2032 \$81,955 2034 \$86,946

\_\_ Cost of Comparable Facility or Equipment

\_\_ Rule of Thumb Indicator, Unit Cost

\_\_ Cost Estimate from Architect, Engineer or Vendor

\_\_ From Bids Received

X Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LHS resurface tennis courts

**Program Area:** Facilities

### Line 8

**Project Description:** The tennis courts at Ledyard High School need regular resurfacing. It is estimated that they will need resurfacing again in 2028. This may change depending on use and weather.

**Evaluation Category:** Systematic Replacement

**Planning Context:** Preliminary time frame for resurfacing.

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

### **Project Priority: 28**

H Priority within department / program area

M Risk of Deferring Project

**Estimated Cost: 2028 \$50,000**

**Escalation Costs:** 2030 \$53,045 2032 \$56,275 2034 \$59,703

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson      **Date Prepared:** December 1, 2021

**Project title:** LHS outdoor athletic      **Program Area:** Facilities storage & restrooms

### Line 9

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

**Evaluation Category:** New or Expanded Facilities

**Planning Context:** Long term upgrades to complete the athletic facilities complex.

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 29

Priority within department / program area

Risk of Deferring Project

**Estimated Cost: 2035 \$200,000**

**Escalation Costs:** NA

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Score Board Replacement

Program Area: Facilities

### Line 10

**Project Description:** 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 vendor's offer is still valid they offered to move the existing board to Crandall field free of charge. The Recreation Department would welcome the upgrade.

**Evaluation Category:** Equitable Provision of Services

**Planning Context:** This was an add alternate for the turf field project

**Schedule:** Summer

**Coordination:** Possibly with Recreation Department for the move of the current scoreboard to to Crandall field

**Previous Town Meeting Action:** Not authorized as part of the turf field project

**Project Priority: 16**

M Priority within department / program area

L Risk of Deferring Project

**Estimated Cost: 2028 \$70,000**

**Escalation Costs:** 2029 \$72,100 2032 \$78,786 2035 \$86,091

   Cost of Comparable Facility or Equipment

   Rule of Thumb Indicator, Unit Cost

   Cost Estimate from Architect, Engineer or Vendor

X From Bids Received

   Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

## Form 1. Individual Project Proposal Descriptions and Justification

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2022

**Project Title:** LHS Varsity locker room renovation

**Program Area:** School Facilities

### Line 11

**Project Description:** The LHS locker rooms have not been renovated since installed. These funds will allow the installation of new wall covering, lockers and benches. We will also provide ADA compliant facilities.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** This is part of the normal upgrade of facilities at LHS

**Schedule:** Summer work contract.

**Coordination:** None

**Previous Town Meeting Action:** No previous Town action.

**Project Priority:** 19

Priority within department/program area

Risk of deferring project

**Estimated Cost: 2029: \$150,000**

**Escalation Costs:** 2030 \$154,500 2032 \$163,909 2034 \$173,891

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** None

## Form 1. Individual Project Proposal Descriptions and Justification

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2022

**Project Title:** LHS Athletic locker room renovation

**Program Area:** School Facilities

### Line 12

**Project Description:** The LHS locker rooms have not been renovated since installed. These funds will allow the installation of new wall covering, lockers and benches. We will also provide ADA compliant facilities.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** This is part of the normal upgrade of facilities at LHS **Schedule:** Summer work contract.

**Coordination:** None

**Previous Town Meeting Action:** No previous Town action.

**Project Priority:** 10

H Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2029: \$150,000**

**Escalation Costs:** 2030 \$154,500 2032 \$163,909 2034 \$173,891

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

   Cost of comparable facility or equipment

   Rule of thumb indicator, unit costs

X From the cost estimate from engineer, architect, or vendor

   From bids received

   Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** None

## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replacement field lights

Program Area: School Facilities

### Line 13

**Project Description:** The current field lights at some point will need replacement bulbs and parts. At that point it would be an energy cost saving to upgrade the lights to LED. This will also provide savings in maintenance and the cost of lift rental to change the bulbs.

**Evaluation Category:** Systematic Replacement

**Planning Context:** Needs to be completed after enough of the existing lights fail.

**Schedule:** Winter or Summer

**Coordination:** None.

**Previous Town Meeting Action:** No previous Town action.

**Project Priority:** 27

H Priority within department/program area

L Risk of deferring project

**Estimated Cost: \$ 2030: \$125,000**

**Escalation Costs:** 2031 \$128,750 2033 \$136,591 2035 \$144,909

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** Energy incentives.

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 29, 2025

**Project title:** LHS Replace PA System

**Program Area:** Facilities

**Line 14**

**Project Description:** PA system has reached the end of it's useful life. Continued repairs have been needed over the last few years

**Evaluation Category:** Deteriorated Facility / Risk to Public Health

**Planning Context:** It is critical the PA system is available in emergencies

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 5

**Estimated Cost: 2027:** \$10,000

**Escalation Costs:** 2028 \$10,300 2030 \$10,927 2034 \$12,299

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Gym Bleacher Replacement

Program Area: Facilities

### Line 15

**Project Description:** The current bleachers at Ledyard High School do not meet the current ADA standards. The bleachers are original to the building and date back to 1963-64. The current bleachers when fully deployed come out on to the basketball playing floor. Currently during basketball games the bleachers are not fully deployed and lack positive stops and locking mechanisms.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Continuation of concerted effort to improve the conditions of athletic facilities.

**Schedule:** This work could take place at any time, scheduled around athletic seasons.

**Coordination:** Work is not contingent upon other CIP projects.

**Previous Town Meeting Action:** No previous Town action.

### **Project Priority: 31**

Priority within department/program area

Risk of deferring project

**Estimated Cost: 2028: \$200,000**

**Escalation Costs:** 2029 \$206,000 2032 \$225,102 2034 \$238,810

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** None.

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Gym dividing wall replacement Program Area: School Facilities

### Line 16

**Project Description:** The current dividing wall in the LHS gym is no longer in use due to problems opening and closing it. The solid wall also prevents teachers from viewing the entire gym space during class. The inability to divide the gym space limits the activities that can occur for physical education. Replacing the current divider with a drop down curtain/net will allow teachers full view of the activities in all areas of the gym.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Continuation of concerted effort to improve the conditions of athletic facilities.

**Schedule:** This work could take place at any time, scheduled around athletic seasons.

**Coordination:** Work is not contingent upon other CIP projects.

**Previous Town Meeting Action:** No previous Town action.

**Project Priority: 17**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2028 \$35,000**

**Escalation Costs:** 2029 \$36,050 2031 \$38,245 2034 \$41,792

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** None.

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project Title:** LHS Gym Padding

**Program Area:** Facilities

### Line 17

**Project Description:** The current wall pads in the LHS gym are in need of replacement. Individual panels have been replaced on doors during the installation of new doors and hardware. The wall padding in the gym has reached the end of its useful life and needs replacement.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Continuation of concerted effort to improve the conditions of athletic facilities.

**Schedule:** This work could take place at any time, scheduled around athletic seasons.

**Coordination:** Work is not contingent upon other CIP projects.

**Previous Town Meeting Action:** No previous Town action.

### **Project Priority: 32**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2028 \$30,000**

**Escalation Costs:** 2030 \$31,827 2032 \$33,765 2034 \$35,822

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** None.

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 30, 2024

**Project Title:** LHS Sewer piping

**Program Area:** School Facilities

### Line 18

**Project Description:** The existing cast iron sewer piping at LHS is rotting out. We have had numerous leaks in the tunnels lower level and the Town Emergency Operations Center. This is proposed as a 4 year program to replace all of the sewer piping in LHS lower lever and tunnels. Cost is for material only.

**Evaluation Category:** Deteriorated Facility/ Risk to Public Health

**Planning Context:** The cost is for materials only with the labor supplied by the facilities department. Cost figures are the amount of work that can safely be completed during the summer break.

**Schedule:** Work needs to be completed over the summer break.

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 15

**Estimated Costs:** 2029 \$70,000

**Escalation Costs:** 2030 \$72,100 2032 \$76,491

- Cost of comparable facility or equipment
- Rule of thumb indicator, unit costs
- Cost estimate from engineer, architect, or vendor
- From bids received
- Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** None

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** October 23, 2024

**Project title:** LHS Softball Field Renovation

**Program Area:** School Facilities

**Line 19**

**Project Description:** The current playing surface is unlevel creating bumps and holes where the ball can jump off the ground. These unexpected movements of the ball are dangerous and can create injury. These funds will be used to regrade the field to eliminate the bumps and realign the bases. We will also look at irrigation for the field.

**Evaluation Category:** Systematic Replacement/Deteriorated Facility

**Planning Context:** Continuation of concerted effort to improve the conditions of school athletic fields

**Schedule:** This work could take place during summer break or in the fall...

**Coordination:** Work is not contingent upon other CIP projects.

**Previous Town Meeting Action:** No previous Town action.

**Project Priority: 11**

Priority within department/program area

Risk of deferring project

**Estimated Cost:** \$ 2028 \$45,000

**Escalation Costs:** \$2030 \$47,741 2033 \$52,167 2035 \$55,344

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** None.

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project title: JWL Classroom renovations

Program Area: Facilities

### Line 20

**Project Description:** 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 needs of today's learning environment.

**Evaluation Category:** Deteriorated Facilities/Equitable Provision of Services

**Planning Context:** Upgrades to facilities are occurring throughout the district. This is the next step in that process.

**Schedule:** summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 7

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** 2027 \$140,000, 2028 \$143,000, 2029 \$146,000

**Escalation Costs:** 2031 \$154,891 2034 \$169,254

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: JWL Asphalt Resurface

Program Area: School Facilities

### Line 21

**Project Description:** The basketball court pavement at Juliet Long School has many cracks, heaves, and divots; many are becoming tripping/safety hazards. In addition to this, the drainage from the paved areas needs to be addressed, as currently pitch leads toward swing set areas; heavy rains lead to the washing away of playground surface mulching. The age of the pavement is uncertain, but the pavement is likely to be original. Approximate area: 2,800 square yards. Further study is needed to determine scope of work - if removal of existing asphalt will be necessary, or if these issues can be addressed without full scope of removal.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Chow-Lawler (1996) and SMMA (2011 studies) both spoke to the issue of playground surface needs.

**Schedule:** Summer work would provide the best conditions for the process, and the least interference with student activities, although it would interfere with Town P&R camp activity. Also, if coordinated with Town summer pavement projects, a substantial discount on material may be obtained.

**Coordination:** This work is not dependent on any other capital work.

**Previous Town Meeting Action:** No previous Town action.

**Project Priority: 12**

Priority within department/program area

Risk of deferring project

**Estimated Cost: 2028 \$70,000**

**Escalation Costs:** 2029 \$72,100 2031 \$76,491 2034 \$83,584

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** None.

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 29, 2025

**Project title:** JWL Replace PA System

**Program Area:** Facilities

**Line 22**

**Project Description:** PA system has reached the end of it's useful life. Continued repairs have been needed over the last few years

**Evaluation Category:** Deteriorated Facility / Risk to Public Health

**Planning Context:** It is critical the PA system is available in emergencies

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 3

**Estimated Cost: 2027:** \$6,000

**Escalation Costs:** 2028 \$6,180 2030 \$6,556 2034 \$7,379

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** Replacement Truck

**Program Area:** Facilities

### Line 23

**Project Description:** 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 winter take a toll on the undercarriage and frames. We have instituted a program of coating the frames and undercarriage parts each fall to limit the damage from the salts and deicing materials used on the roads. The current truck up for replacement is a 2010 and will be 17 years old when received if approved.

**Evaluation Category:** Systematic Replacement/Deteriorated Facility

**Planning Context:** Creating a schedule of replacement for vehicles to limit maintenance expenses and breakdowns.

**Schedule:** anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 8

H Priority within department / program area

H Risk of Deferring Project

**Estimated Cost: 2027 \$80,000**

**Escalation Costs:** 2028 \$82,400 2031 \$90,041 2034 \$98,390

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 29, 20

**Project title:** District Trailer

**Program Area:** Facilities

**Line 24**

**Project Description:** Purchase trailer to allow transport of lifts between schools

**Evaluation Category:** Improvement of Operating Efficiency

**Planning Context:** Provide safe transportation of lifts between schools

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 9

**Estimated Cost: 2027 \$5,000**

**Escalation Costs: 2028 \$5,150 2030 \$5,464 2034 \$6,149**

- Cost of Comparable Facility or Equipment
- Rule of Thumb Indicator, Unit Cost
- Cost Estimate from Architect, Engineer or Vendor
- From Bids Received
- Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson      **Date Prepared:** December 1, 2021

**Project Title:** GFS Playground Surfaces    **Program Area:** School Facilities

**Line 25**

**Project Description:** Gales Ferry School Playground has poured rubber surfaces, original to building construction (2001). Currently, the surface is in Fair condition; however, given their age, and the ten-year timespan of this Capital Request, it is prudent to expect replacement toward the end of the timespan.

**Evaluation Category:** Systematic Replacement

**Planning Context:** Further study necessary.

**Schedule:** Schedule will follow deterioration of surface conditions.

**Coordination:** Work is not contingent upon other CIP projects, however PMBC will obtain cost/benefit and lifecycle information on various playground substrates, which will aid in selection for this project.

**Previous Town Meeting Action:** No previous Town action.

**Project Priority: 13**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2028: \$50,000**

**Escalation Costs:** 2029 \$51,500    2032 \$56,275    2035 \$61,494

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** None.

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 29,2025

**Project title:** GFS Replace PA System

**Program Area:** Facilities

**Line 26**

**Project Description:** PA system has reached the end of it's useful life. Continued repairs have been needed over the last few years

**Evaluation Category:** Deteriorated Facility, Risk to Public Health

**Planning Context:** It is critical the PA system is available in emergencies

**Schedule:** Anytime

**Coordination** None

**Previous Town Meeting Action:** None

**Project Priority:** 4

**Estimated Cost: 2027: \$6,000**

**Escalation Costs: 2028 \$6,180 2030 \$6,556 2034 \$7,379**

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson  
**Project title:** GHS Turf Playground

**Date Prepared:** December 1, 2025  
**Program Area:** Facilities

**Line 27**

**Project Description:** Install turf-like material in the grass playground area, which is all mud.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** None

**Schedule:** Summer 2026

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 14

M Priority within department/program area

M Risk of Deferring Project

**Estimated Cost: 2027 \$47,000**

**Escalation Costs: 2028 \$48,410 2030 \$51,358 2033 \$56,120**

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** None

**Board of Education - Capital Improvement Plan FY2027**

**Operating Items**

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2029	Total
58	1	Parking Lot Curbing Repairs	LHS	DF		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 16,000.00
59	3	Athletic Fields Repairs	LHS	SR		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 30,000.00
60	4	Masonry Repairs	LHS	DF		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 20,000.00
61	5	HVAC Maintenance	District Wide	IOE		\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 560,000.00

\$ 156,500.00	\$ 156,500.00	\$ 156,500.00	\$ 156,500.00	\$ 626,000.00
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**Evaluation Categories:**

- RPH Risk to Public Health
- DF Deteriorated Facility
- SR Systematic Replacement
- IOE Improvement of Operating Efficiency
- C Coordination
- EPS Equitable Provision of Services
- NEF New or Expanded Facilities

**State grant requirements currently allow towns to approve only the town share of project costs instead of the total project cost.**

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**Form 1. Individual Project Proposal Descriptions and Justification**

**Prepared by:** Wayne Donaldson  
**Project Title:** LHS Curb Repair

**Date Prepared:** December 1, 2021  
**Program Area:** School Facilities

**Line 1**

**Project Description:** Approximately 25 radius sections and 30 straight sections of concrete curbing have been damaged beyond repair, and many more seem to be deteriorating similarly. It is possible that there was a bad mix of concrete that has accelerated this damage. This budget figure is an estimate to address these major issues to start with, but further investigation is needed to implement a plan to preserve or replace the rest of the curbing, if possible.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Curbing was installed as part of the 2001/2002 Critical Needs work at Ledyard High School.

**Schedule:** Summer or vacation work would be necessary to keep traffic and parking from construction areas.

**Coordination:** Work is not contingent upon other CIP projects.

**Previous Town Meeting Action:** No previous Town action.

**Project Priority:**

M Priority within department/program area  
L Risk of deferring project

**Estimated Cost: 2027: \$4,000; 2028: \$4,000; 2029: \$4000; 2030: \$4000**

**Escalation Costs:** Not applicable

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- Cost of comparable facility or equipment
- Rule of thumb indicator, unit costs
- From the cost estimate from engineer, architect, or vendor
- From bids received
- Preliminary estimate, (e.g. no other basis for estimate,guesstimate)

**Alternative Financing:** None.

**Form 1. Individual Project Proposal Descriptions and Justification**

**Prepared by:** Wayne Donaldson  
**Project Title:** Athletic Field Repairs

**Date Prepared:** December 1, 2021  
**Program Area:** School Facilities

**Line 2**

**Project Description:** This project is a continuation to improvements made on athletic fields at Ledyard High School. The introduction of a watering/fertilization program has been successful and will be continued. New backstops were installed on the varsity fields and the JV baseball field in 2020. Dugouts for the Varsity fields were updated in 2021.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Continuation of concerted effort to improve the conditions of athletic fields.

**Schedule:** This work could take place at any time, scheduled around athletic season

**Coordination:** Work is not contingent upon other CIP projects.

**Previous Town Meeting Action:** Funding provided for previous work.

**Project Priority:**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2027: \$7,500; 2028: \$7,500; 2029: \$7,500; 2030: \$7500**

**Escalation Costs:** Not applicable

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None

**Form 1. Individual Project Proposal Descriptions and Justification**

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project Title:** LHS Masonry Repair

**Program Area:** School Facilities

**Line 3**

**Project Description:** Several areas of the LHS brick façade are in need of repair. A false column near the media center is pulling away from the building and has no wire ties to the building; the main chimney would benefit from installation of a cap; several areas in need of repointing. Further, more in-depth investigation is needed to establish the full scope of need, but this budget figure is an estimate to address these major issues to start with.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** The chimney was repaired approximately 7 years ago, but capping was not in the budget/scope of work.

**Schedule:** Summer or vacation work would be necessary at the media center location of work; however, several other areas could be addressed at any time.

**Coordination:** Work is not contingent upon other CIP projects.

**Previous Town Meeting Action:** No previous Town action.

**Project Priority:**

Priority within department/program area

Risk of deferring project

**Estimated Cost: 2027: \$5,000**

**Escalation Costs:** Not applicable

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** None.

**Form 1. Individual Project Proposal Descriptions and Justification**

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2022

**Project Title:** District Wide HVAC Maintenance

**Program Area:** School Facilities

**Line 4**

**Project Description:** Provide funds for the proper maintenance of the HVAC systems

**Evaluation Category:** Deteriorated Facility

**Planning Context:** The new equipment at LMS and GHS along with the existing heating and cooling systems need regular scheduled maintenance to ensure the proper operation over the life of the units. This work will be completed with a combination of inhouse and contractors.

**Schedule:** As required by the manufacturer.

**Coordination:** As needed, major inspections and verification before the start of school each year.

**Previous Town Meeting Action:** No previous action by Town.

**Project Priority:**

Priority within department/program area

Risk of deferring project

**Estimated Cost: 2027: \$140,000; 2028: \$130,000**

**Escalation Costs:** Not applicable

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** None.

**Board of Education - Capital Improvement Plan FY2027**

24-Sep-25

**Ag Science Capital Non-Recurring Items**

Page #	Line #	Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
64	1	2	Replace Carpet	LHS/AG Sci	DF		\$ 16,000.00					\$ 16,000.00
65	2	5	Remove sheetrock wall and install folding wall	LHS/AG Sci	SR					\$ 35,000.00		\$ 35,000.00
66	3	3	Renovate Ag Science wood and metal shop	LHS/AG Sci	SR				\$ 200,000.00			\$ 200,000.00
67	4	1	Wood Metal Shop LED Lighting	LHS/AG Sci	IOE		\$ 10,000.00					
68	5	4	Renovate Ag Science Restrooms	LHS/AG Sci	SR		\$ 20,000.00					\$ 20,000.00
							<b>\$ 46,000.00</b>	<b>\$ -</b>	<b>\$ 200,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ -</b>	<b>\$ 271,000.00</b>
			<b>Evaluation Categories:</b>									
	RPH		Risk to Public Health									
	DF		Deteriorated Facility									
	SR		Systematic Replacement									
	IOE		Improvement of Operating Efficiency									
	C		Coordination									
	EPS		Equitable Provision of Services									
	NEF		New or Expanded Facilities									

**Board of Education - Capital Improvement Plan FY2027**

**Ag Science Capital Non-Recurring Items Escalation Cost**

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2030
64	1	Replace Carpet	LHS/AG Sci	DF		\$16,000	\$16,480	\$16,974	\$17,484
65	2	Remove sheetrock wall and install folding wall	LHS/AG Sci	SR					\$35,000
66	3	Renovate Ag Science wood and metal shop	LHS/AG Sci	SR				\$200,000	\$206,000
67	4	Wood Metal Shop LED Lighting	LHS/AG Sci	IOE		\$10,000	\$10,300	\$10,609	\$10,927
68	5	Renovate Ag Science Restrooms	LHS/AG Sci	SR		\$20,000	\$20,600	\$21,218	\$21,855

<b>\$46,000</b>	<b>\$47,380</b>	<b>\$248,801</b>	<b>\$291,265</b>
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**Evaluation Categories:**

- Risk to Public Health
- Deteriorated Facility
- Systematic Replacement
- Improvement of Operating Efficiency
- Coordination
- Equitable Provision of Services
- New or Expanded Facilities

**Form 1. Individual Project Proposal Descriptions and Justification**

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replace Ag-Science office flooring & conference room Program Area: Facilities

**Line 1**

**Project Description:** The office carpet is 20 years old and in need of replacement.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Scheduled replacement

**Schedule:** Summer.

**Coordination:** None

**Previous Town Meeting Action:** No previous action by Town.

**Project Priority: 2**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2027: \$16,000**

**Escalation Costs: 2028 \$16,480 2030 \$17,484**

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

   Cost of comparable facility or equipment

   Rule of thumb indicator, unit costs

X From the cost estimate from engineer, architect, or vendor

   From bids received

   Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** Aste Grant

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project title: Ag Science media center

Program Area: Facilities

### Line 2

**Project Description:** The current ag science media center and computer lab no longer function as designed due to program changes. Removing the wall between the two areas and installing a folding wall will allow for a better use of the space for larger gatherings of / for multiple smaller space use.

**Evaluation Category:** New or Expanded Facilities

**Planning Context:** The removal of the wall will allow a better use of the existing space.

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority: 5**

M Priority within department / program area

L Risk of Deferring Project

**Estimated Cost: 2030 \$35,000**

**Escalation Costs:**

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** Aste Grant

**Form 1. Individual Project Proposal Descriptions and Justification**

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Renovate Ag Sci wood & metal shop Program Area: School Facilities

**Line 3**

**Project Description:** Renovations will be made to the wood and metal shop to align with the current curriculum. Some of the renovations will include painting, installing new electrical outlets as needed, and implementing a new exhaust system for the welding area.

**Evaluation Category:** Improvement of Operating Efficiency

**Planning Context:** The current layout of the shop area no longer meets the current curriculum needs.

**Schedule:** Summer.

**Coordination:** None

**Previous Town Meeting Action:** No previous action by Town.

**Project Priority: 3**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2029 \$200,000**

**Escalation Costs: 2030 \$206,000**

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** Aste Grant

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 30, 2024

**Project Title:** LHS Ag Sci wood/metal shop lights

**Program Area:** School Facilities

**Line 4**

**Project Description:** The wood and metal shop in LHS Ag Science should be upgraded to LED.

**Evaluation Category:** Improvement of Operating Efficiency

**Planning Context:** The existing lighting in the Ag Science wood and metal shop should be replaced with LED lighting. This will improve the student working area lighting and lower the lighting electric costs.

**Schedule:** Work needs to be completed during the summer break.

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 1

**Estimated Costs:** 2027 \$10,000

**Escalation Costs:** 2028 \$10,300 2029 \$10,609 2030 \$10,927

- Cost of comparable facility or equipment
- Rule of thumb indicator, unit costs
- Cost estimate from engineer, architect, or vendor
- From bids received
- Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** Aste Grant

**Form 1. Individual Project Proposal Descriptions and Justification**

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Upgrade Ag Sci restrooms

Program Area: School Facilities

**Line 5**

**Project Description:** Ongoing upgrades to facilities

**Evaluation Category:** Systematic Replacement

**Planning Context:** The current restrooms will be 25 years old in 2025 and no longer meet the current water use codes...

**Schedule:** Summer.

**Coordination:** None

**Previous Town Meeting Action:** No previous action by Town.

**Project Priority: 4**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2027: \$20,000**

**Basis of Cost Estimate:** Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

**Escalation Costs:** 2028 \$20,600 2029 \$21,218 2030 \$21,855

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

**Alternative Financing:** Aste Grant

### **SECTION XIII: CONTINGENCY STATEMENT**

The Ledyard Town Charter Revision, dated December 3, 2018, requires the Board of Education to include as part of the annual budget submittal, “plans for dealing with additional reductions in State funding that might occur after the Board of Education budget is prepared that could include reduction in services.”

Upon direction from the Ledyard Town Council that included a target reduction amount, the Ledyard Board of Education will evaluate the Board of Education adopted budget to identify potential specific reductions. It should be understood that any reductions to the budget will impact programs or district services to students.

It is important to consider that the Ledyard Board of Education budget is approximately 72% salary and wages. The remaining portions are made of relatively small allocations of mostly required expenses including student transportation. Any reduction to the 2026-2027 approved Board of Education budget would necessitate a reduction in staff, which will potentially result in reduction in the number of class offerings, programming and student opportunities.

Collective bargaining rules and current contracts would require the newest hired staff, potentially the lowest compensated to be eliminated first, based on their particular assignment and the least impact to students.

For example:

- A \$121,000 reduction could necessitate the reduction of two teaching staff
- A \$178,000 reduction could necessitate the reduction of two teaching staff and three paraprofessional staff
- A \$219,000 reduction could necessitate the reduction of three teaching staff and two paraprofessional staff
- A \$257,000 reduction could necessitate the reduction of three teaching staff and four paraprofessional staff

The Board of Education will conduct Special Meetings, as required, to review the options identified by the Central Office and Staff and develop and approve a proposed budget revision to address the Town Council required reduction(s).

# Ledyard Public Schools: Capital Improvement Plan FY 2027

**A Strategic Investment in Infrastructure, Safety, and Fiscal Responsibility**

Ledyard Board of Education  
Superintendent Jay Hartling  
Director of Facilities Wayne Donaldson  
January 2026

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*Focusing on the preservation of six municipal buildings and the prioritization of Ledyard High School modernization.*



## Why Facilities Matter

Schools are the town's largest long-term capital assets. Protecting them is a matter of safety, reliability, and law.



### Statutory Obligation

Compliance with CGS § 10-220(a) mandates the Board of Education to provide "safe and properly maintained" learning environments. This is a legal requirement, not a choice.



### Operational Reliability

A breakdown in HVAC, plumbing, or power stops the school day. We focus on preventing catastrophic system failures that disrupt learning and force emergency closures.



### Asset Preservation

Shifting from reactive emergency repairs (expensive) to proactive lifecycle management (predictable). This strategy extends the useful life of the Town's infrastructure.

# Financial Stewardship & Funding Sources

Matching the right funding mechanism to the project scope.

## Bondable Projects

Large-scale infrastructure (Boilers, Windows, Roofs). Eligible for State Reimbursement.

## Capital Non-Recurring (CNR)

Medium-scale projects exceeding annual operating capacity (Gym upgrades, Vehicles).

## Operating Budget

Routine maintenance preventing decay. HVAC service contracts (\$140k/yr), Curbing repairs (\$4k/yr).

## Ag Science (ASTI) Fund

Restricted State funds for the Ag Science program.  
No impact to Town tax levy.

# Current State of District Facilities

Condition assessment based on age of infrastructure and date of last major renovation.



## Ledyard High School (LHS)

Status: Critical. Built 1962/1966. Major mechanical systems (Boilers, Windows, Roof) are at end-of-life. 90% of current capital needs are concentrated here.

---



## Gales Ferry / Juliet Long School

Status: Aging. Built 2001 / 1961. Finishes reaching 26+ years. Specific system replacements needed (PA systems, Playground surfaces, Windows).

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## Ledyard Middle School / Gallup Hill School

Status: Good. Renovated 2019. Limited capital needs; currently in maintenance mode.

---



## Board of Education / District

Status: Operational. Routine maintenance only.

# The Primary Challenge: Ledyard High School

Infrastructure from the 1960s is reaching total system failure.

## Main Roof

Reaches end of life in 2032. Media Center roof currently leaking.

## Original Windows

Inefficient single-pane. Drafty, difficult to operate. Prerequisite for HVAC upgrade.

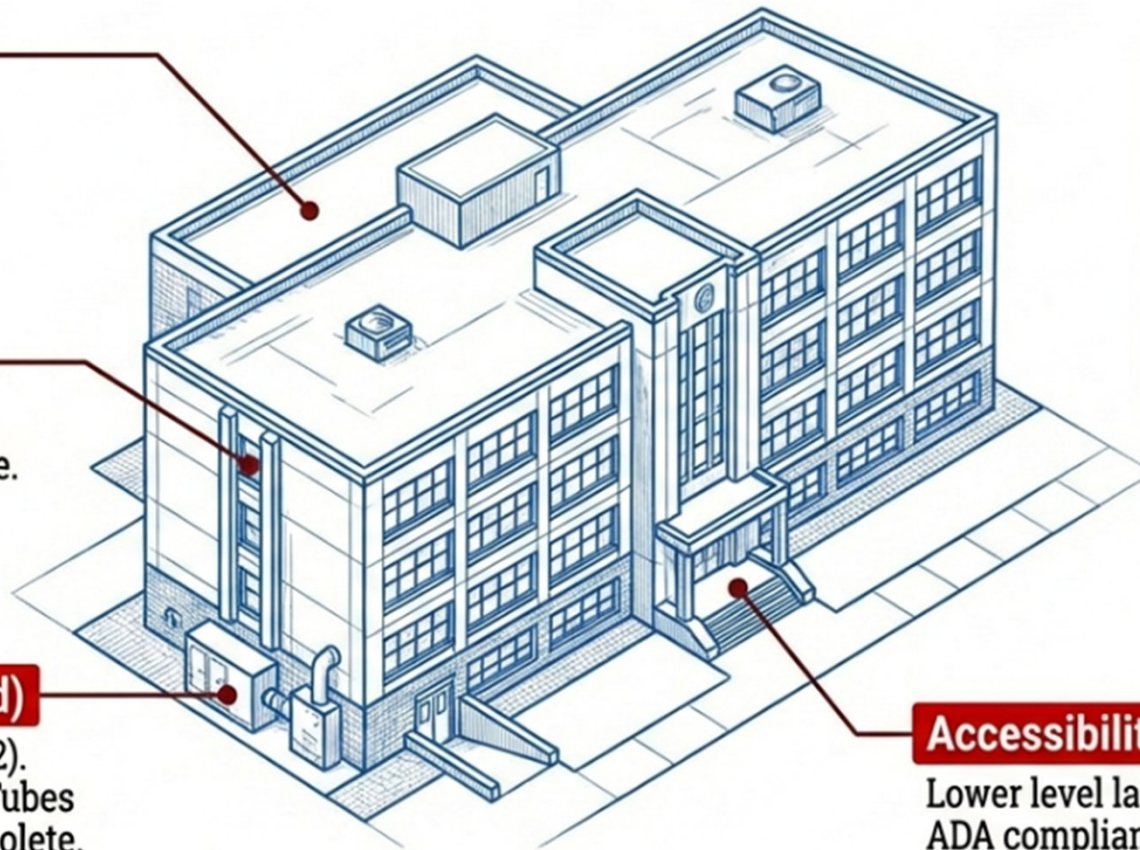
## Boilers (63 Years Old)

Original to building (1962). Metal pitting observed. Tubes failing. Service parts obsolete.

## Accessibility

Lower level lacks elevator access. ADA compliance risk.

90% of major capital needs are concentrated at LHS due to infrastructure age and deferred modernization.



# The Facilities Conditions Assessment (FCA): A Physical Exam for Our School

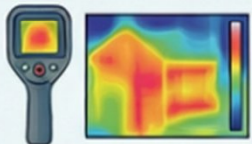
## THE FOUNDATION OF THE FCA



**An Expert Observational Audit**  
Licensed architects perform a non-invasive "deep dive" into the existing physical plant.



**Purely Physical Evaluation**  
Focuses on identifying structural deficiencies rather than programmatic or educational layouts.



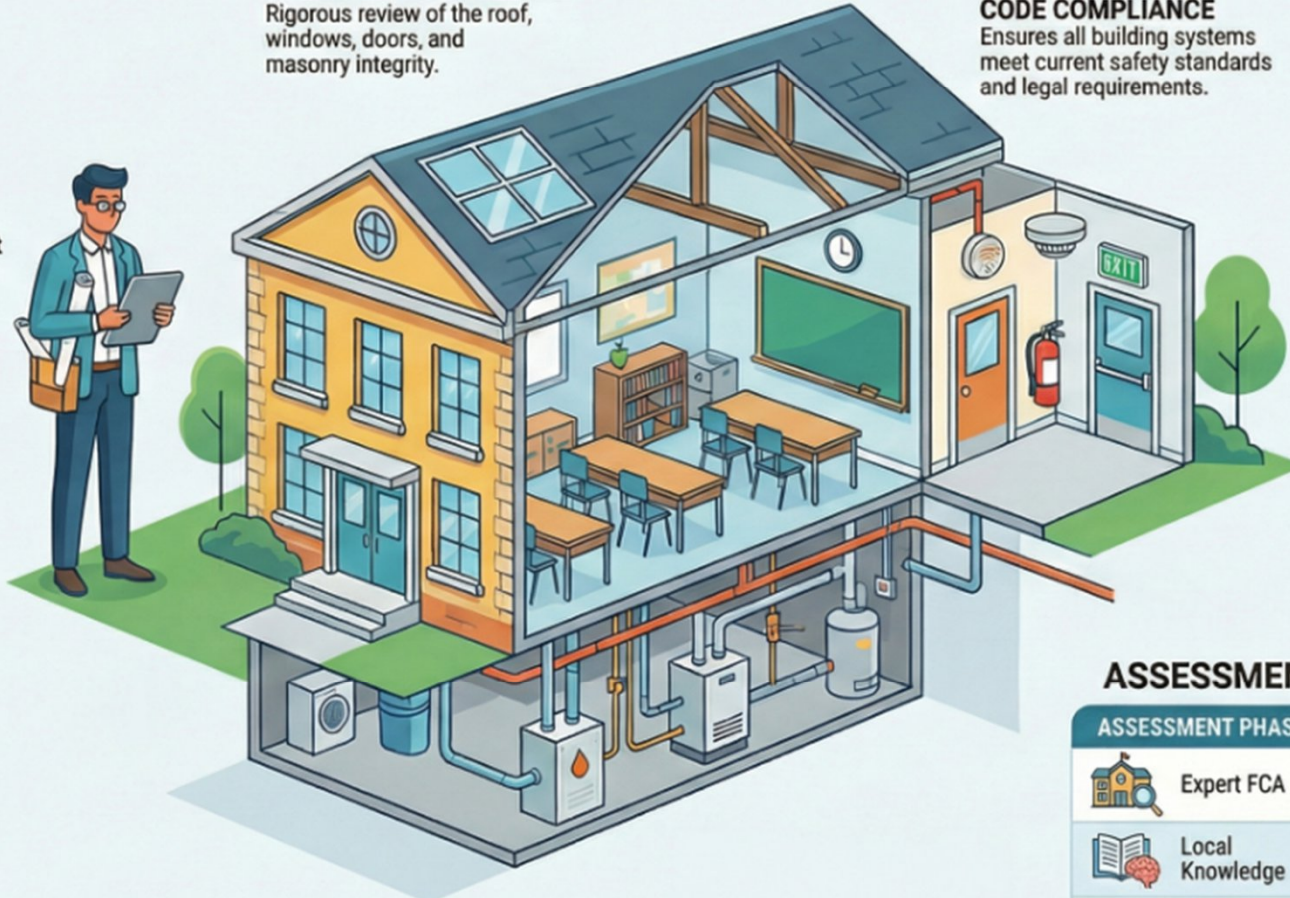
**Thermal Scanning for Efficiency**  
Includes infrared scanning of the building envelope to detect air, heat, and cooling leakage.

## THE BUILDING ENVELOPE

Rigorous review of the roof, windows, doors, and masonry integrity.

## LIFE SAFETY & CODE COMPLIANCE

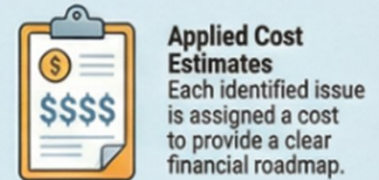
Ensures all building systems meet current safety standards and legal requirements.



## OUTCOMES & PRIORITIZATION






**Severity-Based Ranking**  
Deficiencies are prioritized based on the urgency of physical repair.



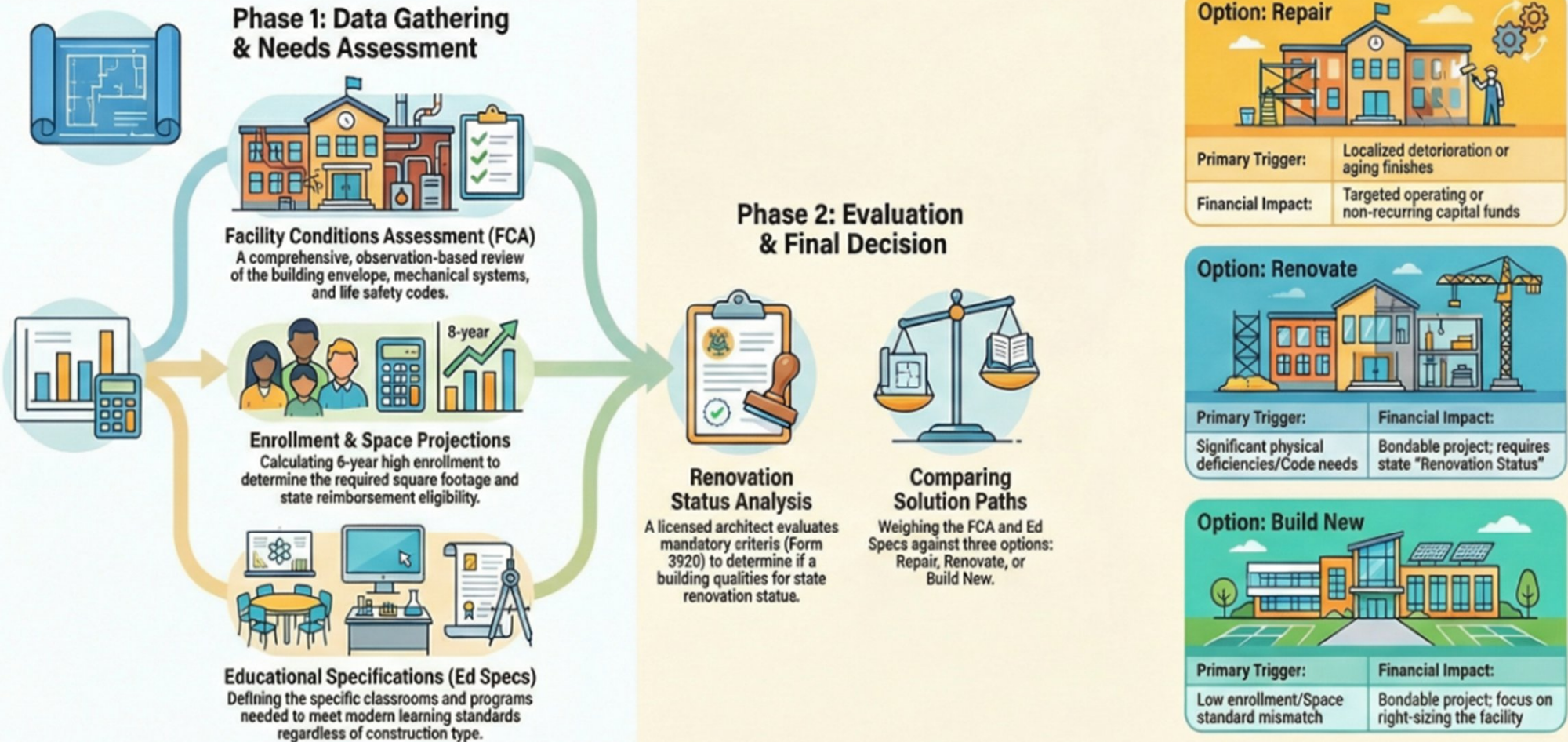
**Applied Cost Estimates**  
Each identified issue is assigned a cost to provide a clear financial roadmap.

## ASSESSMENT & APPLICATION ROLES

ASSESSMENT PHASE	PRIMARY FOCUS	EVALUATED BY
 Expert FCA	Physical Condition & Code	Professional Consultants
 Local Knowledge	Educational Needs & Programs	District Administrators
 Financial Plan	Cost Application & Scheduling	Town & Board of Education

# The Road to Renewal: Ledyard Public Schools Facility Decision Process

Structured assessment framework to move from initial building observations to final infrastructure decisions, ensuring facility improvements align with physical plant requirements and modern educational standards.





# Ledyard Public Schools: Long-Term Bondable Projects & Infrastructure Plan

Outlining non-high school capital projects requiring bond funding and the shift towards strategic future planning



## LMS Cafeteria Expansion



Expanding the Middle School cafeteria to accommodate entire grade levels and alleviate overcrowding.

Total Estimated Cost:

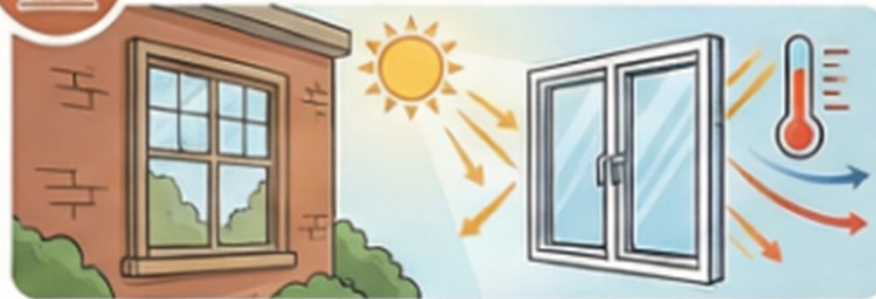
**\$600,000**

Net Cost to Ledyard (Est.):

**\$227,160**



## JWL Window Replacement



Replacing aged windows at Juliet W. Long to meet energy standards and reduce heat loss.

Total Estimated Cost:

**\$1,200,000**

Net Cost to Ledyard (Est.):

**\$454,320**



## JWL Parking Lot Repave

**\$500,000**

**\$500,000**

No Grant



## FY2027 Critical Capital Priorities



### Emergency Communication Overhaul

Critical PA system replacements at LHS (\$10k), JWL (\$6k), and GFS (\$6k) for emergency safety.



### LHS Modernization Foundation

\$75,000 allocated for a comprehensive modernization study to plan the high school's future.



### Classroom Renewal (\$140,000)

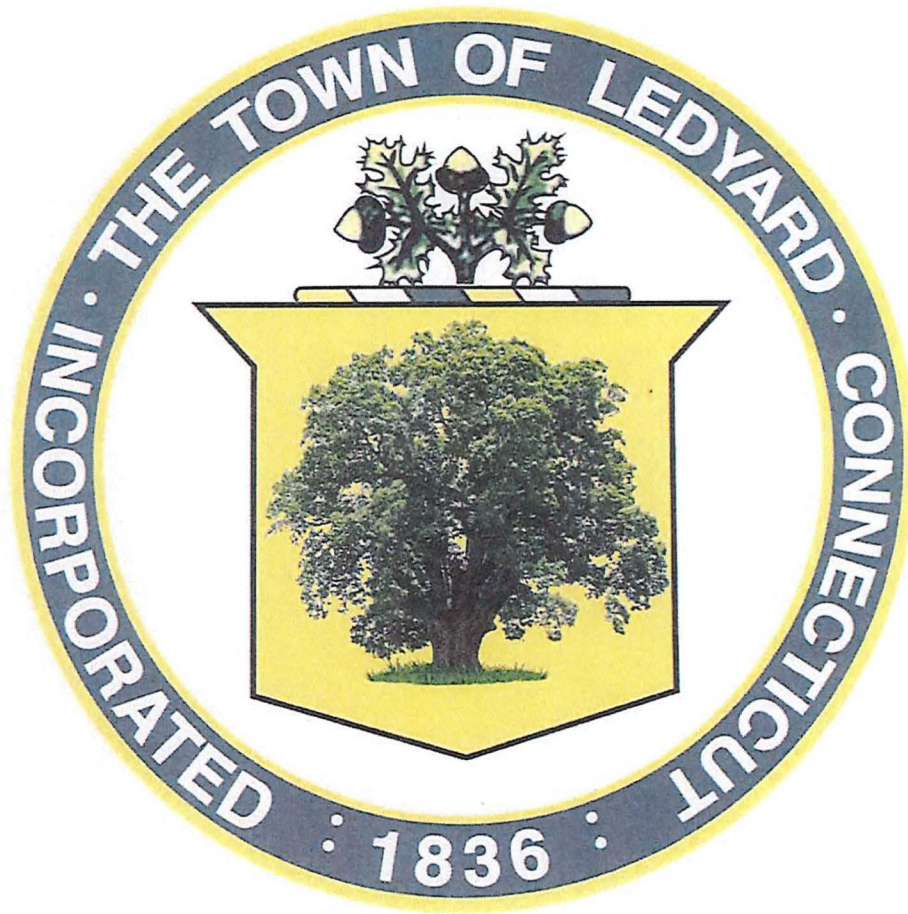
Continuing renovations at Jullet W. Long School to meet modern learning environment standards.

### High-Priority Non-Recurring FY27 Requests

	Replacement Maintenance Truck	<b>\$80,000</b> District-Wide
	GHS Turf Playground Installation	<b>\$47,000</b> Gallup Hill School
	Ag-Science Restroom Upgrades	<b>\$20,000</b> Ledyard High School

# TOWN OF LEDYARD BUDGET

## FISCAL YEAR 2026-2027



MARCH 3, 2026

<b>1</b>	Mayor's Letter
<b>2</b>	Budget Summary
<b>3</b>	Town Government Organizational Chart
<b>4</b>	Expenditure Summary
<b>5</b>	Expenditure Detail
<b>6</b>	Revenues
<b>7</b>	Capital Improvement Plan
<b>8</b>	Contingency Plan



# TOWN OF LEDYARD CONNECTICUT OFFICE OF THE MAYOR

741 Colonel Ledyard Hwy.  
Ledyard, CT 06339  
(860) 464-3222

March 2, 2026

Ledyard Town Council  
Gary St. Vil, Chairman  
741 Colonel Ledyard Hwy.  
Ledyard, CT 06339

Chairman St. Vil,

Enclosed you will find the proposed FY 26-27 (FY27) budget which has been prepared by my office in accordance with the Ledyard Town Charter. The proposed budget includes both governmental divisions (General Government and Board of Education). That total is \$73,810,669 and calls for a **Mill Rate of 26.67**, which represents a \$3,434,407 dollar increase and a 0.89 mill increase over the equalized FY26 mill rate of 25.78 (after revaluation). The overall increase is a blended rate of 4.88% increase. The FY27 budget includes use of one full mill of value from the Mill Rate Stabilization Fund. Increases are driven by the following, in order of dollar value magnitude: Healthcare (BoE and Gen. Gov) \$891,210 Capital \$609,208; Police overtime \$95,350 and Salary Benefit Adjustments (4 bargaining units in contract negotiations in FY27) \$84,341. Excluding Capital and Healthcare, *General Government increases by a meager 2.35%, and the Board of Education increases by 3.63%.*

When factoring in "In-Kind" expenses (costs on the General Government side paid on behalf of the Board of Education), the **actual budgetary breakdown is \$52,996,688 Board of Education (71.80% of total budget) and \$20,813,981 Gen. Government (28.20% of total budget).**

I've chosen to present Healthcare as a separate line item this year as it is not reflective of the tight budgeting and represents a cost outside our control. Effective FY28, Capital will also be presented as a standalone. At this time last year, I expressed concern for a substantial tax increase in FY26 as it precedes a revaluation year effective FY27. I carry that concern of affordability forward this year, as the revaluation has increased residential values dramatically (though in-line with the market and on the conservative side), while commercial and industrial values have fallen flat since COVID. This equates to a "built-in" tax increase for our residents, as residential property owners will absorb the reduction in values from the commercial/industrial segment. Our current median property tax in Ledyard is \$6,100 or more than \$508 per month.

The United Way 2025 "The State of ALICE"<sup>1</sup> shows Ledyard now with 29% of our residents below the ALICE Threshold<sup>1</sup>, down from the prior 31%. While that seems like positive news, the United Way data trails by two years, so the 2025 report uses 2023 data. Another issue with their data is the monthly housing cost for a family of four is stated at \$1,701- however this figure presumes to include ALL utilities. If this singular figure were updated to reflect existing housing and utility costs, the ALICE report would be worse than it is. The "ALICE" acronym stands for "Asset Limited Income Constrained and Employed". Facing substantial tax increases, these vulnerable residents will be making difficult decisions regarding mortgages/rents, heating, electricity and food, among other necessities.

On the revenue side, one key driver to this challenging budget is a tax collection *decrease* as the result of the State of CT's Veterans Exemption Bill. While a well-intentioned piece of legislation, it came in the form of another unfunded mandate (one of more than 1,400 in CT) and amounts to a net tax revenue loss of more than \$1,000,000, based on **\$28,312,300 in currently exempt assessed value** (based on prior revaluation).

The Grand List increased a collective 42.21% after revaluation. While residential real estate segments increased dramatically with overall real estate valuations up 50.74%, exemptions also increased substantially by 107.71%. Further, Commercial and Industrial valuations remained flat, further impacting taxation as the loss will be absorbed by the other segments. Motor Vehicles saw values increase by 6.13%, while exemptions for the same increased by 43.66%. Our total net Grand List value now sits at \$1.86B, still substantially lower than our peers of East Lyme at \$2.81B, Stonington at \$4.2B, Waterford at \$4.44B. Grand List value, yet with a 10% higher median household income than Ledyard (ability to pay). Montville data is not included as Montville has received an extension of time from the State to complete their revaluation. Colchester is also not included as they are starting their revaluation shortly.

General Government includes 24 segments with increases of 2% or less. 5 segments include increases between 10% and 44.3%. It should be noted however that large percentage increases are not the whole story: Increasing a low impact such as the Historic District with a 19.4% increase, but the dollar value for the same is \$3,439, so please review percentage increases for context. The balance of budgetary segments lies between 2.1% and 9.8% increases. **Primary cost drivers in the General Government budget:** Employee Expenses, up 8.9% or \$996,268. Key lines are Healthcare for Board of Ed and Gen Gov (up a combined \$891,210) and Salary Benefit Adjustment (up \$84,341- 4 bargaining units in negotiations in FY27) Capital up 51.7% or \$609,208. Key lines are Fire Apparatus (\$384,305), Heavy Equipment / Lg trucks (\$275,000), Building Capital needs (\$100,000) and Technology upgrades (\$139,675). Town Council, up 33.2% or \$72,840. Key lines are Added Grant Writer (new \$30,000), increased special counsel (up \$30,000 Federal Indian matters) and Audit Services (\$10,000 contract increase). Additionally, I have asked that the Mayor's salary be increased by 8.2% (effectively a 2% annualized increase). Per a Connecticut Constitutional Amendment of 1982, it states "Legislative bodies may authorize a salary increase once during the term of an elected official if (a) the term is four years or longer and (b) the official has served at least two years of that term." If approved, the Mayor's salary would increase, then remain fixed for the first two years of the next Mayor's term as well, before that individual could seek an increase. There are no annual increases, cost of living adjustments or other compensation.

Town Hall staffing remains very lean, with most departments operating with 1.85 FTE's, the exceptions being Finance and Land Use. Cloudpermit™, the online building and zoning permit platform to make the permitting process more streamlined for the consumer, completing applications remotely at any hour/day, while streamlining the permit tracking for Town staff has launched and continues to be fine-tuned as well. Outside Town Hall, the Police Department employs 35, including dispatchers and ACO, followed by the Public Works Department with 18 full-time employees, including the Town Engineer.

School nurses and aides are once again included in the General Government budget for the final year of the contract. With the closure of Ledyard VNA, Ledyard will no longer be in the nursing business at which time, nurses/ aides will be included in the Board of Education budget for FY28. This department represents roughly \$600,000 in annual expense that currently resides within the General Government books.

The Capital plan includes a tax levy of \$1,786,987. This is the second highest Capital set-aside in the last nine years. With every building, piece of equipment, fields, etc., Capital budgeting is required to be prepared for replacements and major renovations.

The proposed budget also includes use of the Mill Rate Stabilization Fund (\$1,854,535) to partially offset some of these increases.

We often benchmark ourselves relative to our Southeastern CT peers. By population, per 2020 US Census are: Colchester (15,505), Stonington (18,347), Montville (18,385), East Lyme (18,693) and Waterford (19,603). When taking into consideration each municipality Grand List (The tax base) compared to Ledyard, Stonington +226%, East Lyme +51.6% and finally Waterford at +241%. Montville and Colchester are not included as they are in the process of revaluation and figures

are not yet available. Grand List growth lags in Ledyard and has for many years. Growth stagnation is and has been our Achilles heel for many decades- since large scale growth in the 1960's as the result of shipbuilding. Grand List growth allows a more even distribution of tax burden, as taxes are spread across Industrial, Commercial and Residential segments. Each of the noted towns have a far greater proportion of their Grand List composed of Commercial/Industrial valuations, lessening the tax burden on their residential homeowners.

For FY27, Debt Service decreases by 4.8% or \$183,209. Current Debt Service represents 1.33 mills (Interest only is an additional 0.44 mills of the mill rate) in taxation and the percentage of current debt to tax levy now sits at 7.66%.

General Government continues tight management of expenses and seeks reductions where possible, adding regional collaborations as well. Currently, this service is in place for the Tax Assessor (shared with Preston) as well as one Public Works FTE (shared with Preston). We also purchased a new street sweeper with our neighbors in Preston to save money and share the expense of a less used machine. We continue to seek additional regional opportunities, while also recognizing few new opportunities exist for continued General Government consolidation and savings, short of a return to some level of County Government. The Connecticut taxation model is outdated, unsustainable and regressive and proves overly burdensome to taxpayers. Per US News & World Report "Best States Rankings 2025", Connecticut ranks as the 10<sup>th</sup> most expensive state to live, after Arizona and Oregon. In New England, only Massachusetts was cited to be more expensive<sup>2</sup>.

In reviewing the Town's retirement plan, Ledyard's 90.07% funded rate is one of the highest funded rates in the State. This is continued positive news for both our retirees and our taxpayers and a clear indication that the town is managing legacy costs properly and allocated funds are managed well by contracted private sector consultants. For perspective, the State of CT has \$33.6 Billion of unfunded pension and retiree healthcare obligations outstanding<sup>5</sup> (highest per capita liability in nation), while Ledyard has \$4.2M outstanding and a conservative assumed rate of return of 6.25%. Ledyard is expected to be fully funded in the next 5-7 fiscal years, while the State expects the same in FY48. CT remains in the bottom five states in the Nation in terms of funded pension levels.<sup>3</sup>

The Road Surface Rating (RSR) as provided by BETA Engineering<sup>4</sup> currently sits at 85.96 (on a 100-point scale)<sup>6</sup>. This represents Ledyard's highest road rating ever. I do expect this figure to fall a bit this year as the result of a harsh winter. The BETA Plan seeks an annual investment of approximately \$1,000,000 in road restoration to maintain our rating. Substantial decreased funding to road resurfacing costs far more when roadbeds fail as opposed to continued preventative maintenance as we do now. This budget funds road restoration again at \$900,000 – funding at the same level as the current fiscal year. Determining Ledyard's comfort level in a road rating range is important, with the underlying premise that 90 -100 is neither feasible, nor financially practical. In consulting with Public Works Director Masalin, the recommendation is to continue the current trajectory, with an annual rating of 83-85, which we believe represents the ideal combination of rating and affordability for the Town of Ledyard. According to BETA Engineering, Ledyard boasts one of the best road ratings in New England.

The Capital Plan for FY27 recommends a scheduled replacement of one police cruiser, down from the two requested. The police currently have a fleet of 12 cruisers and four administrative vehicles. An internal policy added several years ago increased the service cycle to a minimum of 130,000 miles (previously, we disposed of cruisers at or near 100,000 miles) and one cruiser still has a year of service. While we sometimes experience increased maintenance costs associated with the longer service cycle, the cost-benefit analysis proves this out. The total cost to acquire and upfit each new cruiser today is slightly more than \$46,360.

Notable Board of Education Capital projects included for funding are: LMS Cafeteria expansion (\$600,000); JWL Classroom renovations (\$140,000); District-wide HVAC Maintenance (\$140,000); and a replacement pickup truck for Central Office (\$70,000). Please review the Capital Improvement Plan contained in the FY27 budget book for a list of all projects and projected expenditures.

FY27 will be the final year of the State's biennial budget. Mid-cycle budget adjustments may occur in the legislature but its too soon to know the effect. Fiscal guardrails prevent additional funding to municipalities without removal of other programs. Municipalities have been level funded six straight years- despite continued inflationary pressures (though inflation is easing). We continue to track legislation and how it may impact Ledyard, particularly unfunded mandates. Recent examples of such mandates include the 100% permanently and totally disabled veterans' exemption, early voting and MS-4 stormwater monitoring. Collectively, these three mandates cost Ledyard roughly \$1,250,000.

In seeking our most efficient local government, I continually ask *"What is the role of local government?"* *What must we provide, what could we provide and what should be provided by others?* In doing so, I continue to refine what local government must provide our residents in an effort to mitigate some of the cost burden to all. Town-wide trash /recycling collection is a continuing example of what purchasing power can do for our residents.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Fred B. Allyn III', written over a light blue rectangular background.

Fred B. Allyn III, Mayor

Endnotes:

- 
- 1.) <https://www.uwsect.org/ALICE>
  - 2.) <https://www.usnews.com/news/best-states/rankings/opportunity/affordability>
  - 3.) <https://reason.org/data-visualization/state-pension-debt/>
  - 4.) <https://www.beta-inc.com/client/ledyard-ct/>

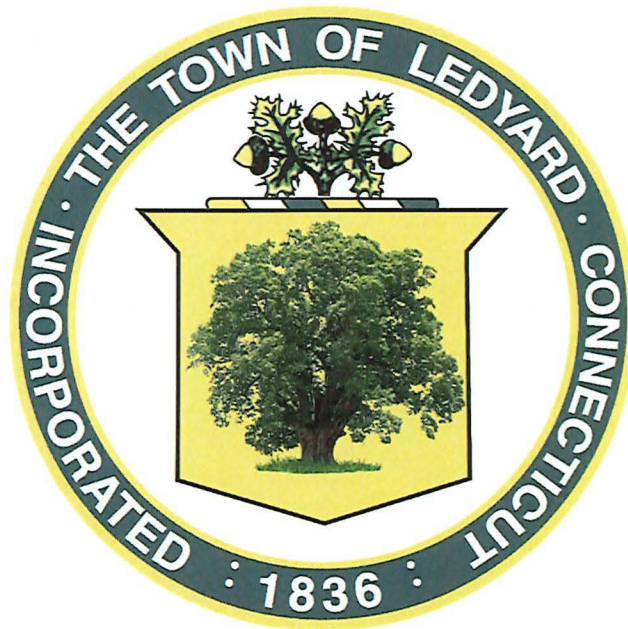
# Town of Ledyard

## Proposed Budget Overview

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**TOWN OF LEDYARD AND BOARD OF EDUCATION**

**FISCAL YEAR 2026-2027**



## Budget Process

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The annual budget process commences in November-December and prioritizes spending based on limited resources and staffing.

The proposed budget offers a set of priorities for the taxpayers to consider.

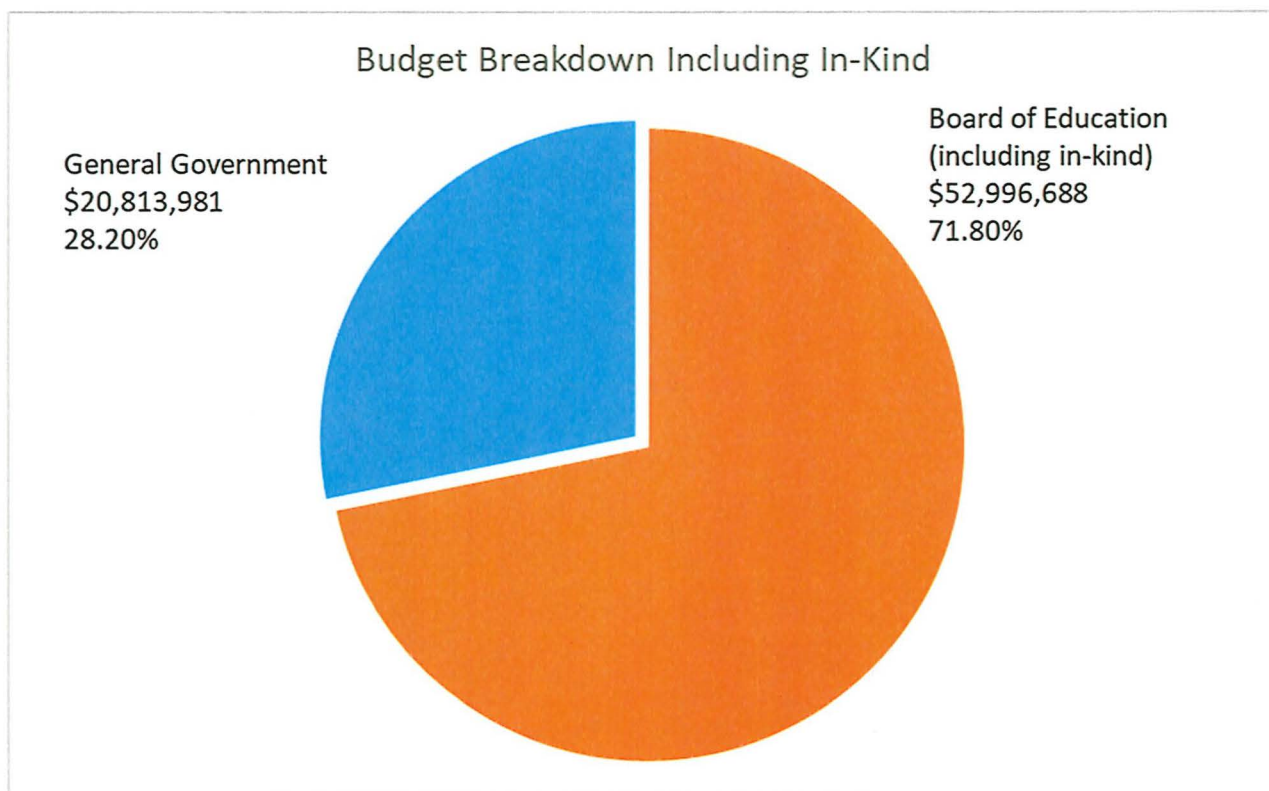
The budget contains the best revenue and expenditure data that is available at the time of budget development. Since 1971, Ledyard voters have the opportunity to vote on their budget.

## Budget Pressures

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The Budget compiles revenues from tax levy, State funding and grants as well as expenditures by Department, including borrowed monies for Capital projects and finally the Capital Improvement Plan, which identifies needs based on studies, estimates and consultant input. The greater the governmental "footprint", the greater the need for present and future capital outlays (more buildings, more equipment equals greater short-term and long-term costs).

## Budget Breakdown after accounting for BoE expenses in the General Government Budget:



**BOE In-Kinds Paid by General Government  
FY 2026-27 Projected**

Description	Gross Expense	BOE Share %	Total BOE Amount
Director of Finance	\$ 136,990	20.00%	\$ 27,398
Assistant Finance Director	75,755	20.00%	15,151
Treasurer	20,138	20.00%	4,028
School Nurses Salary	342,080	100.00%	342,080
School Nurses Aides	84,895	100.00%	84,895
School Nurse - Admin Wages	50,801	100.00%	50,801
School Nurse - Other Wages	23,100	100.00%	23,100
School Nurses Operating	300	100.00%	300
School Nurses - Training	1,200	100.00%	1,200
Defined Contribution Employer Contr School Nurses	18,680	100.00%	18,680
Employer Contr to Health Ins--School Nurses	99,704	100.00%	99,704
In-lieu of healthcare payment for school nurses	9,000	100.00%	9,000
Police Officer -- DARE Program	10,000	100.00%	10,000
Employer Contr Health Ins--BOE	6,696,500	100.00%	6,696,500
Retiree Health - BOE	525,000	100.00%	525,000
Workers' Compensation, BOE	313,200	100.00%	313,200
Social Security for in-kind salaries	557,453	7.65%	42,645
Property Insurance, BOE	90,150	100.00%	90,150
School Leaders Liability Insurance	16,200	100.00%	16,200
General Liability	174,000	50.00%	87,000
Public Officials Liability	44,000	50.00%	22,000
Cyber Coverage	35,100	50.00%	17,550
Defined Contribution Employer Contr BOE Employees	55,000	100.00%	55,000
Financial Software	70,000	50.00%	35,000
Debt P&I on School Buildings	2,171,271	100.00%	2,171,271
Capital	306,500	100.00%	306,500
<b>Total In-Kind Education Expenses included in the General Government Budget</b>		<b>\$</b>	<b>11,064,353</b>

# Budget Highlights

Board of Education Expenditures as proposed increased by 3.63%, or \$1,470,093 (0.79 mills)

General Government Operating Expenditures as proposed (less Healthcare) increased by 2.35%, or \$475,181 (0.25 mills)

Overall Healthcare costs increased by 10.43%, or \$891,210 (0.48 mills)

The proposed contribution to fund town-wide capital increased by 51.73% or \$609,208 (0.22 mills).

Total expenditures as proposed are \$73,811,669 or a combined 4.88% increase.

	Revised	Proposed	Increase (Decrease)	
	Budget FY 26	Budget FY 27	Dollars	Percentage
General Government	\$ 14,745,171	\$ 15,876,497	\$ 1,131,326	7.67%
Public Safety	4,948,901	5,141,010	192,109	3.88%
Public Works	3,371,286	3,516,761	145,475	4.32%
Health & Welfare	512,490	550,188	37,698	7.36%
Library	641,958	652,651	10,693	1.67%
Parks & Recreation	668,985	689,999	21,014	3.14%
Education	40,462,242	41,932,335	1,470,093	3.63%
Debt Service	3,847,450	3,664,241	(183,209)	(4.76%)
Capital	1,177,779	1,786,987	609,208	51.73%
	<u>\$ 70,376,262</u>	<u>\$ 73,810,669</u>	<u>\$ 3,434,407</u>	<u>4.88%</u>

## Funding of the Budget

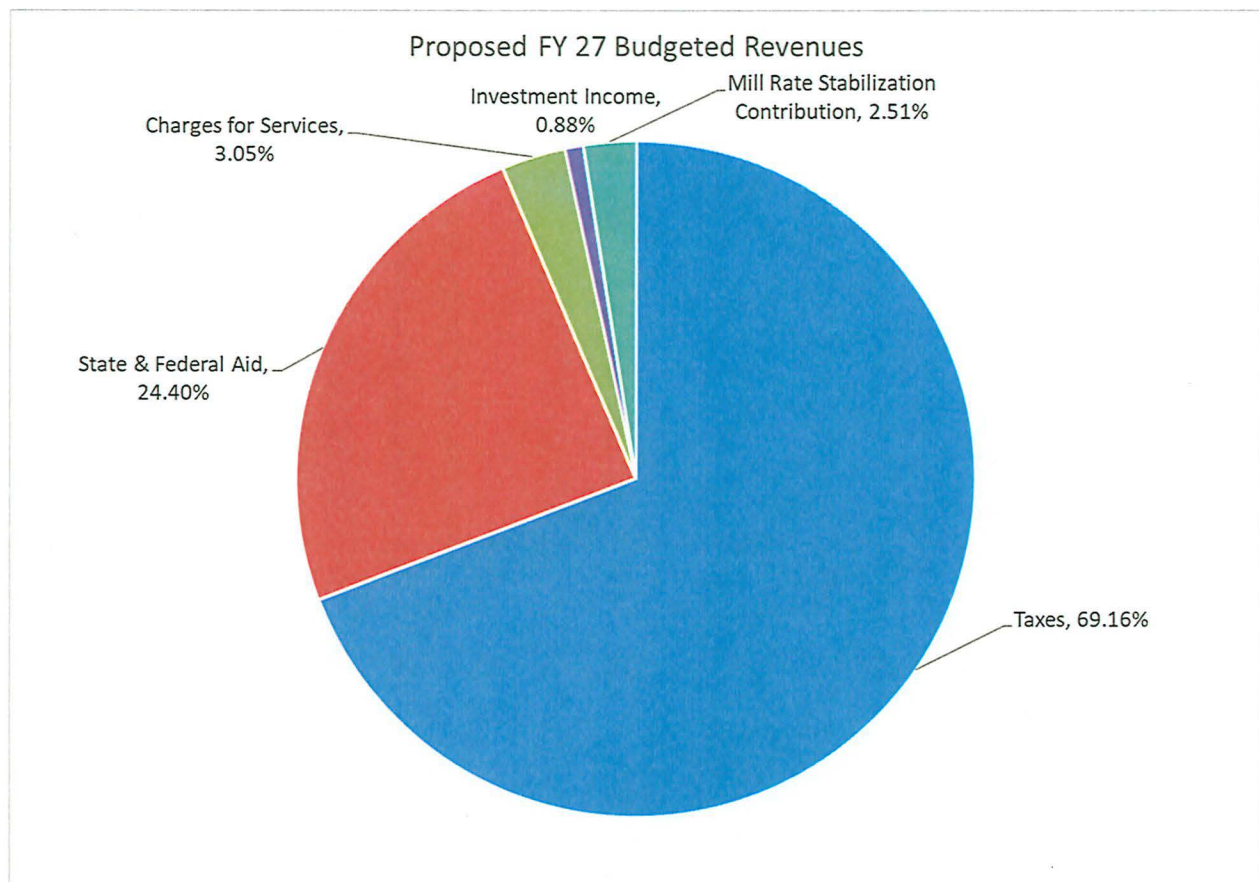
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The State of CT model is a regressive, tax heavy funding model. Property and Motor Vehicle Tax is the largest source of revenue to support municipal functions.

Our second largest revenue source is Federal and State Aid (primarily for education).

FY27 is the second year of the State biennial budget. The State budget is in negotiations now but early indications point to another year of level funding, which translates as a reduction in funding, due to inflationary pressures and increased costs for fuels, insurance, wages and electricity.

Investment income from Reserve Accounts continues generating positive income due to the current interest rate environment. This of course is subject to change. Interest funds are used to help mitigate cost increases.



## Fund Balance

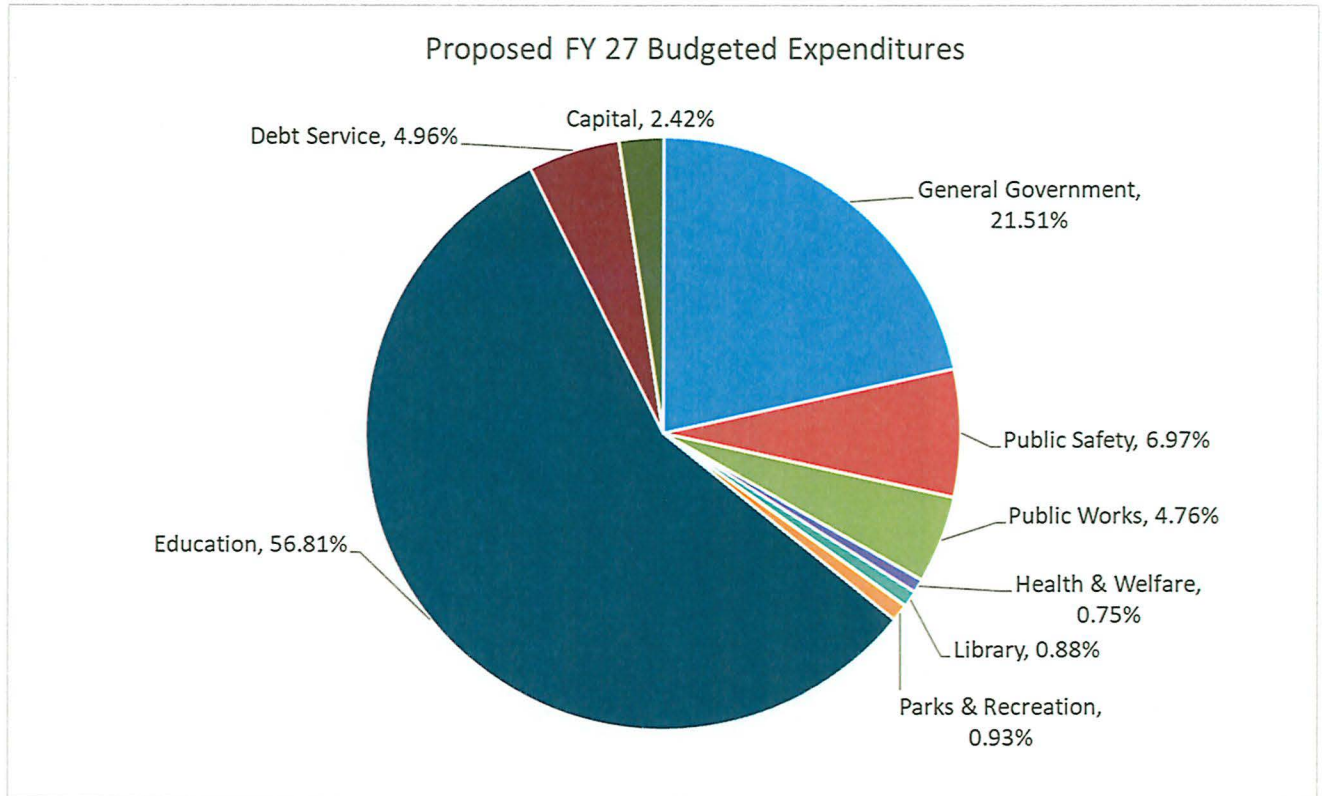
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Over time, Ledyard has maintained a lean Fund Balance (aka "Rainy Day Fund"). Fund Balance currently sits at 7.43% of our total annual projected operating expenses. We do not utilize Fund Balance in this budget and have a May 23, 2018, policy that calls for an increase in Fund Balance to 10% by FY37. Fund Balance is a key determinant in long-term borrowing (Capital projects like schools, roofs, police dept.)

# Expenditure Summary- General Government

Proposed General Government spending (excluding Healthcare costs and capital) is projected to increase by \$475,181 to \$20,813,981- a 2.35% increase. "In-Kind" expenses, which are expenses under the Gen. Gov budget but for school purposes is \$11,064,353. In-Kind includes BoE Healthcare, school nurses/aides, workers comp and insurance and Principal and Interest on school projects.

Key drivers of the General Government increases include: Wages, Insurance, Health Care, MIS Dept. (aging tech, increased software costs) and energy expenses.

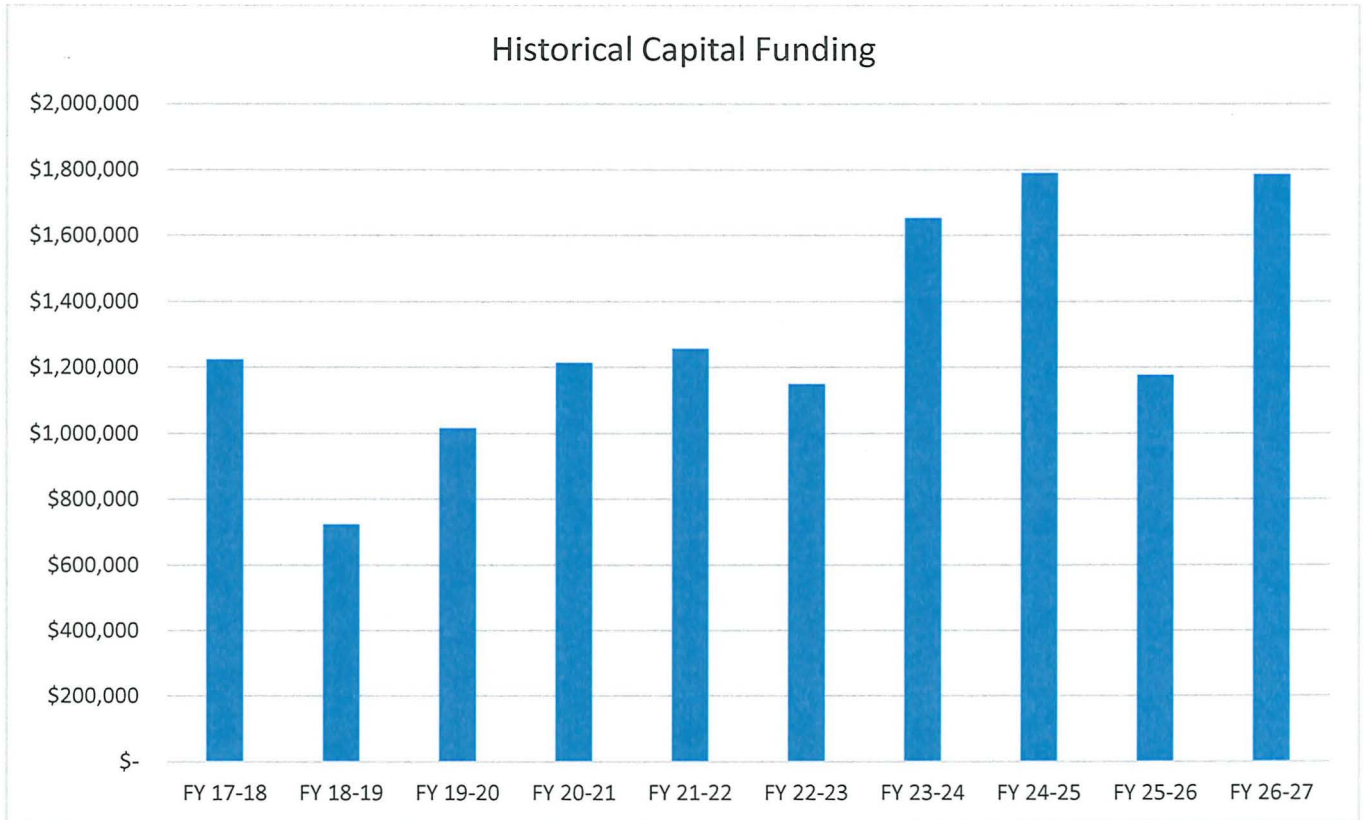


## Top Departments by Expense (excluding fringe)

- Police /ACO/ Dispatch: \$4,135,251 (2.21 mills)
- Public Works (including trash contract): \$3,516,761 (1.89 mills)
- Fire/Ambulance Services: \$1,005,759 (0.54 mills)
- Parks and Rec / Sr. Center: \$689,999 (0.37 mills)
- Libraries: \$652,651 (0.35 mills)

# Capital Improvement Plan

The FY27 Capital Improvement Plan (CIP) funds at \$1,786,987 of the tax levy- 2<sup>nd</sup> highest in last 9 years.



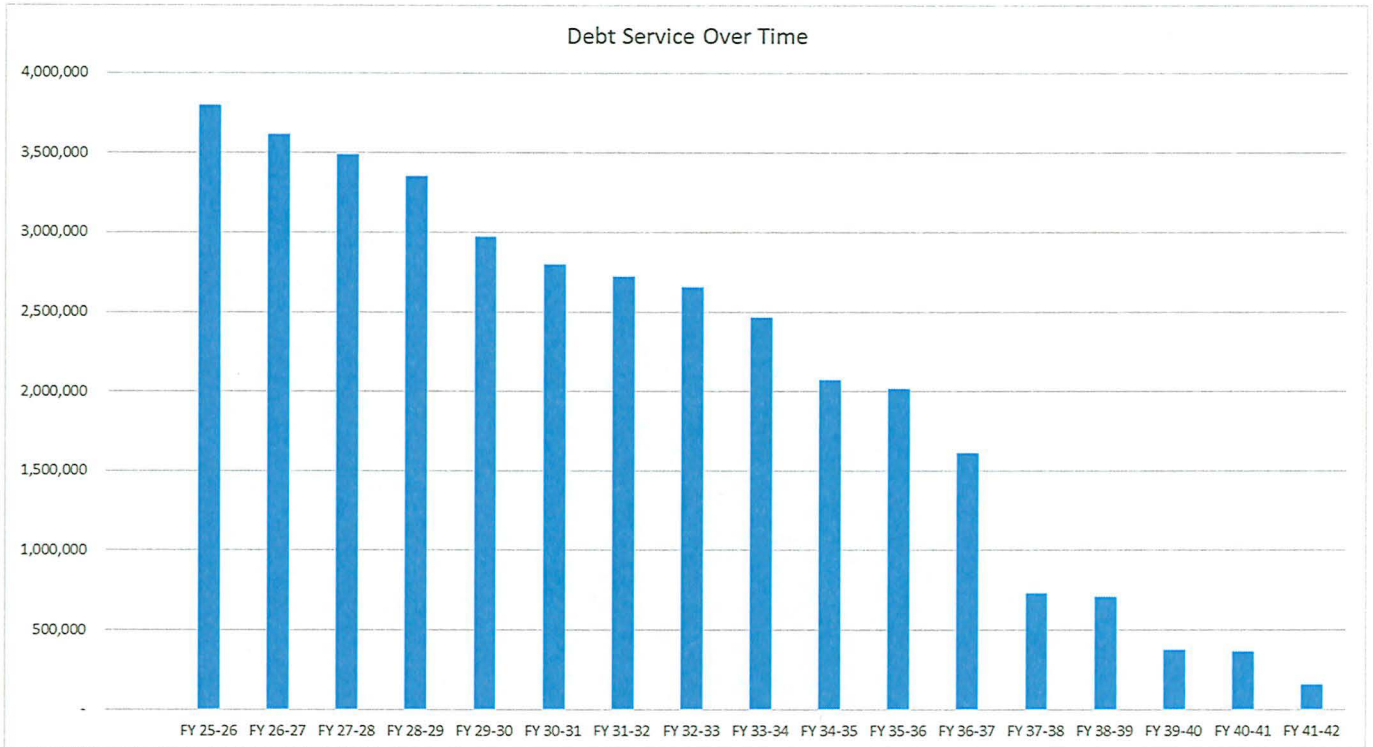
**Key CIP Funding includes the following:**

- LMS Cafeteria expansion: \$600,000
- Fire apparatus replacement program \$384,305
- Road Maintenance (not major resurfacing): \$197,141
- Public Works Lg. trucks \$190,000
- JWL Classroom upgrades \$140,000
- BoE district wide HVAC maintenance: \$140,000
- Gen Gov. Bldg. reserve fund: \$100,000

## Debt Service

Debt Service repays borrowed funds (debt issued). Current outstanding debt includes Ledyard Middle School, Gallup Hill School, Ledyard Police Station and Clean Water Funds for water main extensions.

Total Debt Service requires \$3,664,241 which represents a decrease of (\$183,209) from FY26. It is noted that \$816,322 of the aforementioned total is interest expense, or 0.44 mills in the FY27 budget.



## The Value of a Mil of Taxes

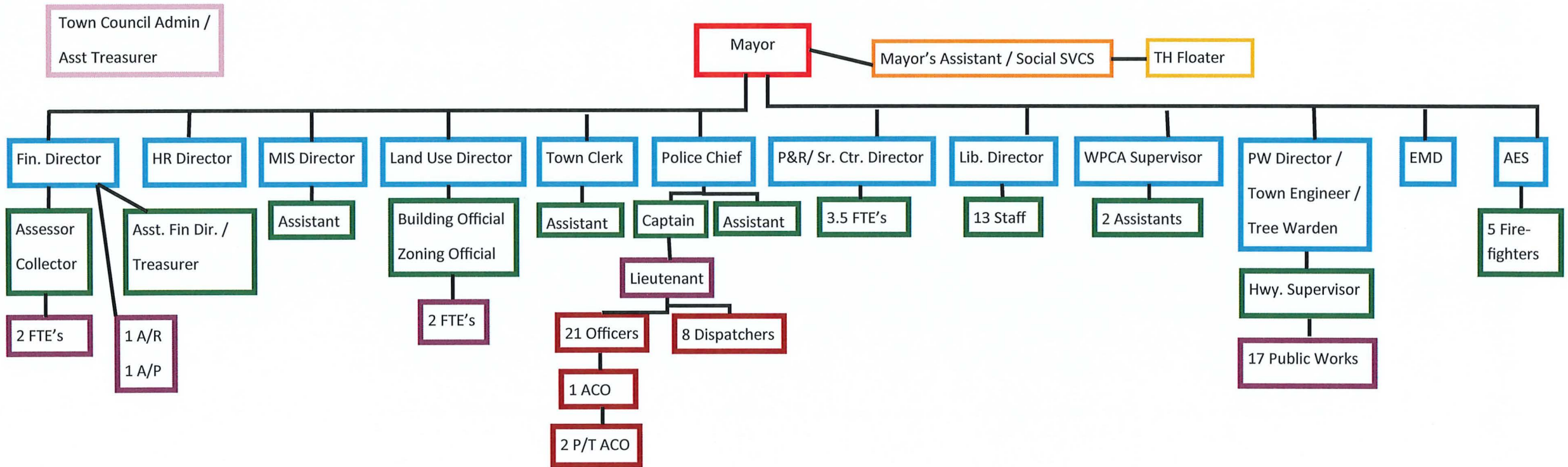
One Mil of taxes = \$1,854,535

To increase or decrease the mil rate by *one tenth of a mil* (0.10) requires *EITHER* new revenue of \$185,436 *OR* reduced spending of \$185,436

To a taxpayer with an assessed value of \$200,000, 1/10<sup>th</sup> of a mil of taxes equates to \$20 annually or \$1.67 per month.

# Town of Ledyard

## General Government Organizational Chart



TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
EXPENDITURE SUMMARY

DEPARTMENT	FY 2023	FY 2024	FY 2025	FY 2026				FY 2027			
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD	% OF REVISED	DEPT PROPOSED	Diff vs FY26 Revised	MAYOR PROPOSED	Diff vs FY26 Revised
TOWN COUNCIL	132,422	242,615	143,702	219,256	219,256	115,124	52.51%	292,096	72,840	292,096	72,840
HISTORIC DISTRICTS	23,549	30,159	16,269	17,771	17,771	3,177	17.88%	21,210	3,439	21,210	3,439
CEMETERY COMMITTEE	1,990	6,200	1,978	2,000	2,000	-	0.00%	5,000	3,000	4,000	2,000
MAYOR'S OFFICE	176,123	183,572	199,378	212,630	212,630	119,258	56.09%	213,503	873	214,952	2,322
ADMINISTRATIVE SUPPORT	132,032	137,524	126,889	126,500	126,500	73,454	58.07%	127,300	800	127,300	800
LEGAL SERVICES	89,899	100,621	31,560	20,000	20,000	4,484	22.42%	20,000	-	20,000	-
PROBATE	8,287	8,630	9,000	10,000	10,000	3,527	100.00%	10,000	-	10,000	-
PROPERTY INSURANCE	446,465	490,227	509,397	581,125	581,125	412,814	71.04%	572,250	(8,875)	572,250	(8,875)
HEALTH DISTRICT	117,038	116,400	116,400	120,890	120,890	120,889	0.00%	125,451	4,561	125,451	4,561
CONSERVATION COMMISSION	60	481	2,000	3,575	3,575	13	0.00%	3,575	-	3,575	-
HUMAN RESOURCES STAFF	117,175	91,754	115,822	139,800	139,800	66,815	47.79%	132,736	(7,064)	132,736	(7,064)
EMPLOYEE EXPENSES	9,826,512	10,003,389	10,274,116	11,243,173	11,218,832	5,429,011	48.39%	12,297,600	1,078,768	12,215,100	996,268
REGISTRARS	40,230	45,210	48,000	53,820	53,820	43,818	81.42%	56,160	2,340	55,435	1,615
ELECTIONS	26,922	37,005	53,966	63,062	63,062	23,341	37.01%	90,983	27,921	90,983	27,921
TOWN CLERK	153,699	152,495	159,186	173,645	173,645	81,759	47.08%	176,915	3,270	176,915	3,270
FINANCE	475,639	454,555	505,647	561,100	561,100	275,439	49.09%	556,795	(4,305)	556,795	(4,305)
ASSESSOR	169,393	173,218	167,143	184,834	186,963	110,751	59.24%	189,508	2,545	189,508	2,545
TAX COLLECTOR	244,517	300,474	273,508	159,519	161,303	125,338	77.70%	163,222	1,919	163,222	1,919
MGMT INFORMATION SYSTEMS	335,502	350,973	393,996	396,458	400,618	283,841	70.85%	428,315	27,697	428,315	27,697
LAND USE	279,231	348,012	433,699	446,067	462,141	220,658	47.75%	476,484	14,343	466,484	4,343
PLANNING COMM	1,280	1,928	2,610	1,000	1,000	55	5.50%	1,000	-	1,000	-
EDC	5,731	7,236	7,654	8,140	8,140	7,251	89.08%	8,140	-	8,140	-
IWWC	323	443	245	500	500	-	0.00%	500	-	500	-
ZONING BOARD OF APPEALS	368	375	370	500	500	-	0.00%	530	30	530	30
POLICE	2,992,126	2,976,894	3,159,258	3,166,025	3,166,025	2,012,945	63.58%	3,498,200	332,175	3,311,243	145,218
DISPATCH	707,978	671,058	710,251	713,900	713,900	420,971	58.97%	716,413	2,513	711,165	(2,735)
ANIMAL CONTROL	86,725	104,968	95,642	101,125	102,308	61,580	60.19%	112,843	10,535	112,843	10,535
FIRE MARSHAL	93,252	87,391	91,523	102,690	102,690	52,412	51.04%	102,690	-	102,690	-
ADMINISTRATOR EMERGENCY SERVICES	426,082	436,865	463,391	487,934	487,934	294,999	60.46%	519,692	31,758	519,692	31,758
LEDYARD FIRE	116,242	116,891	127,791	129,500	129,500	86,628	66.89%	137,000	7,500	132,000	2,500
GALES FERRY FIRE	198,033	197,186	210,833	226,094	226,094	123,087	54.44%	230,927	4,833	230,927	4,833
EMERGENCY MANAGEMENT	17,388	18,063	15,820	20,450	20,450	7,800	0.00%	20,450	-	20,450	-
VISITING NURSES	654,968	205,003	10,000	10,000	10,000	6,000	60.00%	-	(10,000)	-	(10,000)
SCHOOL NURSES	333,507	358,174	443,851	502,490	502,490	251,576	50.07%	-	(502,490)	517,876	15,386
SOCIAL SERVICES	101,285	77,190	-	-	-	-	0.00%	32,312	32,312	32,312	32,312
SENIOR CENTER	101,205	-	-	-	-	-	-	-	-	-	-
PUBLIC WORKS ADMIN	169,787	196,309	190,470	214,000	214,000	144,844	67.68%	223,701	9,701	223,701	9,701
PUBLIC WORKS HIGHWAY	1,036,119	1,132,926	1,143,170	1,267,371	1,269,534	726,585	57.23%	1,310,089	40,555	1,310,089	40,555
PUBLIC WORKS VEHICLE MAINTENANCE	357,279	334,420	380,122	370,294	370,294	223,969	60.48%	380,471	10,177	380,471	10,177
PUBLIC WORKS ROAD UPKEEP	174,390	146,664	221,310	155,108	155,108	65,682	42.35%	179,800	24,692	169,800	14,692
PUBLIC WORKS DRAINAGE	-	-	-	-	-	-	-	-	-	-	-
PUBLIC WORKS PROPERTY MAINTENANCE	99,705	84,615	96,221	88,550	88,550	40,482	45.72%	89,500	950	89,500	950
PUBLIC WORKS SANITATION	1,032,009	1,079,510	1,117,000	1,273,800	1,273,800	669,660	52.57%	1,343,200	69,400	1,343,200	69,400
LIBRARY	543,199	564,866	581,262	635,260	641,958	322,314	50.21%	667,174	25,216	652,651	10,693
PARKS AND RECREATION	470,617	588,720	582,533	667,550	668,985	402,074	60.10%	694,949	25,964	689,999	21,014
BOARD OF EDUCATION	34,337,932	35,815,724	38,157,522	40,462,242	40,462,242	-	0.00%	41,872,335	1,410,093	41,932,335	1,470,093
DEBT SERVICE	4,476,232	4,355,473	3,906,653	3,847,450	3,847,450	2,554,048	66.38%	3,664,241	(183,209)	3,664,241	(183,209)
CONTRIBUTION TO CNR	1,150,285	1,653,735	1,791,098	1,177,779	1,177,779	158,708	13.48%	2,132,304	954,525	1,786,987	609,208
TRANSFERRED FUNDS	664,060	504,131	412,392	-	-	-	0.00%	-	-	-	-
TOTAL GENERAL GOVERNMENT	27,329,068	26,832,750	27,038,406	29,902,735	29,914,020	16,147,181	53.98%	32,025,229	2,111,209	31,878,334	1,964,314
TOTAL BOARD OF EDUCATION	35,815,724	38,157,522	40,462,242	40,462,242	40,462,242	-	0.00%	41,872,335	1,410,093	41,932,335	1,470,093
TOTAL EXPENDITURES	63,144,792	64,990,272	67,500,648	70,364,977	70,376,262	16,147,181	22.94%	73,897,564	3,521,302	73,810,669	3,434,407

TOWN OF LEDYARD  
FISCAL YEAR 2027 MAYOR'S PROPOSED BUDGET  
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026				FY 2027									
						ADOPTED	REVISED	YTD-1/31/26	% of REVISED	DEPT PROPOSED	Diff vs FY26 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY26 Revised	% Chge Revised				
<b>TOWN COUNCIL</b>																			
10110101	51601	TREASURER	17,924	18,550	19,082	19,551	19,551	11,279		20,138	587	3.0%	20,138	587	3.0%				
10110101	51602	ADMIN TOWN COUNCIL	66,862	68,730	79,543	82,624	82,624	47,668		85,103	2,479	3.0%	85,103	2,479	3.0%				
10110101	53300	PROFESSIONAL/TECH SERVICES								30,000	30,000	N/A	30,000	30,000	N/A				
10110101	53600	ACCOUNTING SERVICES/AUDIT	35,875	36,385	38,200	40,110	40,110	21,000		50,110	10,000	24.9%	50,110	10,000	24.9%				
10110101	53610	LEGAL SERVICES	10,357	117,305	5,919	70,000	70,000	34,855		100,000	30,000	42.9%	100,000	30,000	42.9%				
10110101	56100	OPERATING EXPENSES	1,404	1,645	958	3,971	3,971	322		3,745	(226)	-5.7%	3,745	(226)	-5.7%				
10110101	58790	CONTINGENCY	-	-	-	3,000	3,000	-		3,000	-	0.0%	3,000	-	0.0%				
			132,422	242,615	143,702	219,256	219,256	115,124	52.51%	292,096	72,840	33.2%	292,096	72,840	33.2%				
<b>HISTORIC DISTRICTS</b>																			
10110103	52205	CONTRACTUAL EXPENSES	10,333	15,500	1,292	-	-	-		-	-	N/A	-	-	N/A				
10110103	54500	HISTORIC BUILDINGS MAINT	5,205	6,123	7,407	7,500	7,500	1,280		6,000	(1,500)	-20.0%	6,000	(1,500)	-20.0%				
10110103	54501	SAW MILL MAINTENANCE	3,626	3,814	3,578	3,151	4,015	-		5,500	1,485	37.0%	5,500	1,485	37.0%				
10110103	56100	LESTER/RESEARCH OPERATING	1,862	1,845	2,022	4,015	3,151	1,269		6,060	2,909	92.3%	6,060	2,909	92.3%				
10110103	56101	SAW MILL OPERATING	1,348	1,377	1,778	1,605	1,605	628		2,150	545	34.0%	2,150	545	34.0%				
10110103	58790	MISCELLANEOUS EXPENSES	1,175	1,500	192	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%				
			23,549	30,159	16,269	17,771	17,771	3,177	17.88%	21,210	3,439	19.4%	21,210	3,439	19.4%				
<b>CEMETERY COMMITTEE</b>																			
10110107	56100	OPERATING EXPENSES	1,990	6,200	1,978	2,000	2,000	-		5,000	3,000	150.0%	4,000	2,000	100.0%				
			1,990	6,200	1,978	2,000	2,000	-		5,000	3,000		4,000	2,000	100.0%				
<b>MAYOR'S OFFICE</b>																			
10110201	51160	CUSTODIAN SALARIES	-	-	-	-	-	-		-	-	-	-	-	-				
10110201	51305	TOWN HALL FLOATER	18,156	18,940	19,780	28,692	28,692	15,010		28,692	-	0.0%	28,692	-	0.0%				
10110201	51604	MAYOR	99,519	107,000	107,000	107,000	107,000	61,731		107,000	-	0.0%	115,820	8,820	8.2%				
10110201	51607	MAYORAL ASST	45,285	45,532	57,951	68,438	68,438	39,107		65,611	(2,827)	-4.1%	58,240	(10,198)	-14.9%				
10110201	51700	ADMINISTRATIVE WAGES	-	-	-	-	-	-		-	-	-	-	-	-				
10110201	55301	TOWN NEWSLETTER	4,448	3,499	5,148	5,000	5,000	2,964		5,200	200	4.0%	5,200	200	4.0%				
10110201	56100	OPERATING EXPENSES	1,704	957	780	2,500	2,500	106		2,000	(500)	-20.0%	2,000	(500)	-20.0%				
10110201	58790	CONTINGENCY	7,011	7,644	8,719	1,000	1,000	340		5,000	4,000	400.0%	5,000	4,000	400.0%				
			176,123	183,572	199,378	212,630	212,630	119,258	56.09%	213,503	873	0.4%	214,952	2,322	1.1%				
<b>ADMINISTRATIVE SUPPORT</b>																			
10110203	53700	CONTRACT MAINT/LEASES	58,956	62,702	57,784	57,700	57,700	32,126		58,000	300	0.5%	58,000	300	0.5%				
10110203	54311	FIRE HYDRANT MAINTENANCE	10,900	10,900	10,900	10,900	10,900	0		10,900	-	0.0%	10,900	-	0.0%				
10110203	55247	ADA COMPLIANCE	896	174	244	500	500	219		500	-	0.0%	500	-	0.0%				
10110203	55410	ADVERTISING/LEGAL NOTICES	16,365	16,139	6,759	10,000	10,000	2,725		10,000	-	0.0%	10,000	-	0.0%				
10110203	56205	WATER	4,000	3,940	3,817	4,500	4,500	2,124		4,000	(500)	-11.1%	4,000	(500)	-11.1%				
10110203	56900	OTHER SUPPLIES	5,952	9,742	9,223	6,500	6,500	2,848		6,500	-	0.0%	6,500	-	0.0%				
10110203	56910	POSTAGE	16,268	14,602	17,957	16,000	16,000	13,299		16,500	500	3.1%	16,500	500	3.1%				
10110203	58100	DUES & FEES	8,477	8,477	8,477	8,900	8,900	8,966		9,100	200	2.2%	9,100	200	2.2%				
10110203	58105	MISC DUES&FEES	10,218	10,848	11,728	11,500	11,500	11,147		11,800	300	2.6%	11,800	300	2.6%				
			132,032	137,524	126,889	126,500	126,500	73,454	58.07%	127,300	800	0.6%	127,300	800	0.6%				
<b>LEGAL SERVICES</b>																			
10110205	53610	SPECIALLY APPROVED COUNSEL	73,522	84,531	-	-	-	4,484		-	-	-	-	-	-				
10110205	53615	TOWN ATTORNEY	16,377	16,090	31,560	20,000	20,000	-		20,000	-	0.0%	20,000	-	0.0%				
			89,899	100,621	31,560	20,000	20,000	4,484	22.42%	20,000	-	0.0%	20,000	-	0.0%				
<b>PROBATE</b>																			
10110207	54900	PURCHASED SERVICES	8,287	8,630	9,000	10,000	10,000	3,527		10,000	-	0.0%	10,000	-	0.0%				
			8,287	8,630	9,000	10,000	10,000	3,527		10,000	-	0.0%	10,000	-	0.0%				
<b>PROPERTY INSURANCE</b>																			
10110209	55210	AUTO INSURANCE	70,425	70,511	75,591	82,675	82,675	57,679		80,750	(1,925)	-2.3%	80,750	(1,925)	-2.3%				
10110209	55220	BOILER & MACHINERY INSURANCE	7,350	7,340	7,810	8,635	8,635	6,024		8,450	(185)	-2.1%	8,450	(185)	-2.1%				
10110209	55231	POLICE PROFESS LIABILITY	16,180	16,150	17,188	19,000	19,000	13,256		18,600	(400)	-2.1%	18,600	(400)	-2.1%				
10110209	55232	GEN LIAB / EXCESS LIAB	151,528	151,456	165,031	177,870	177,870	125,354		174,000	(3,870)	-2.2%	174,000	(3,870)	-2.2%				
10110209	55233	PUBLIC OFFICIALS LIAB	38,280	38,210	40,646	44,945	44,945	31,356		44,000	(945)	-2.1%	44,000	(945)	-2.1%				
10110209	55234	SCHOOL OFFICIALS LIAB	14,100	14,080	14,975	16,555	16,555	11,550		16,200	(355)	-2.1%	16,200	(355)	-2.1%				
10110209	55235	VNA LIABILITY	7,110	7,090	-	-	-	-		-	-	-	-	-	-				
10110209	55241	PROPERTY INSURANCE--BOE	78,570	78,420	83,426	92,250	92,250	64,358		90,150	(2,100)	-2.3%	90,150	(2,100)	-2.3%				
10110209	55242	AMBULANCE & FIRE	56,166	58,806	66,867	72,715	72,715	70,204		75,000	2,285	3.1%	75,000	2,285	3.1%				
10110209	55245	INSURANCE DEDUCTIBLE	6,646	15,665	3,127	20,000	20,000	-		20,000	-	0.0%	20,000	-	0.0%				
10110209	55246	RISK MANAGEMENT	110	-	-	10,000	10,000	-		10,000	-	0.0%	10,000	-	0.0%				
10110209	55249	CYBER COVERAGE	-	32,499	34,736	36,480	36,480	33,033		35,100	(1,380)	-3.8%	35,100	(1,380)	-3.8%				
			446,465	490,227	509,397	581,125	581,125	412,814	71.04%	572,250	(8,875)	-1.5%	572,250	(8,875)	-1.5%				
<b>HEALTH DISTRICT</b>																			
10110211	58790	HEALTH DISTRICT	117,038	116,400	116,400	120,890	120,890	120,889		125,451	4,561		125,451	4,561	3.8%				
			117,038	116,400	116,400	120,890	120,890	120,889	100.00%	125,451	4,561	3.8%	125,451	4,561	3.8%				

TOWN OF LEDYARD  
FISCAL YEAR 2027 MAYOR'S PROPOSED BUDGET  
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026				FY 2027								
						ADOPTED	REVISED	YTD-1/31/26	% of REVISED	DEPT PROPOSED	Diff vs FY26 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY26 Revised	% Chge Revised			
<b>CONSERVATION COMMISSION</b>																		
	10110213	56100	60	481	1,075	1,150	1,150	13		1,150	-	0.0%	1,150	-	0.0%			
	10110213	57300	-	-	-	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%			
	10110213	58790	-	-	925	925	925	-		925	-	0.0%	925	-	0.0%			
			60	481	2,000	3,575	3,575	13	0.36%	3,575	-	0.0%	3,575	-	0.0%			
<b>HUMAN RESOURCES STAFF</b>																		
	10110251	51606	115,083	90,019	92,427	97,850	97,850	56,452		100,786	2,936	3.0%	100,786	2,936	3.0%			
	10110251	53610	-	-	22,831	40,000	40,000	9,517		30,000	(10,000)		30,000	(10,000)				
	10110251	58110	2,092	1,735	564	1,950	1,950	846		1,950	-	0.0%	1,950	-	0.0%			
			117,175	91,754	115,822	139,800	139,800	66,815	47.79%	132,736	(7,064)	-5.1%	132,736	(7,064)	-5.1%			
<b>EMPLOYEE EXPENSES</b>																		
	10110253	52000	943,154	890,261	922,439	1,122,900	1,122,900	643,259		1,423,100	300,200	26.7%	1,405,500	282,600	25.2%			
	10110253	52100	4,920,692	5,700,111	5,403,215	6,069,790	6,069,790	3,196,516		6,781,400	711,610	11.7%	6,696,500	626,710	10.3%			
	10110253	52101	225,531	223,743	237,710	275,000	275,000	122,440		275,000	-	0.0%	275,000	-	0.0%			
	10110253	52102	2,500	-	-	-	-	-		-	-	N/A	-	-	N/A			
	10110253	52105	85,217	102,576	124,449	133,100	133,100	61,914		106,000	(27,100)	-20.4%	106,000	(27,100)	-20.4%			
	10110253	52106	488,934	41,905	470,868	525,000	525,000	4,300		525,000	-	0.0%	525,000	-	0.0%			
	10110253	52201	360,894	347,190	427,740	418,000	418,000	204,706		427,000	9,000	2.2%	427,000	9,000	2.2%			
	10110253	52203	4,616	3,523	3,762	7,000	7,000	1,385		7,000	-	0.0%	7,000	-	0.0%			
	10110253	52204	3,919	3,796	5,696	5,000	5,000	1,371		5,500	500	10.0%	5,500	500	10.0%			
	10110253	52205	35,891	53,801	43,323	65,000	65,000	30,970		65,000	-	0.0%	65,000	-	0.0%			
	10110253	52206	62,741	76,660	95,115	75,000	75,000	34,475		75,000	-	0.0%	75,000	-	0.0%			
	10110253	52207	11,334	11,008	11,558	12,000	12,000	6,907		12,000	-	0.0%	12,000	-	0.0%			
	10110253	52300	1,163,197	950,000	850,000	740,000	740,000	-		750,000	10,000	1.4%	750,000	10,000	1.4%			
	10110253	52310	363,253	488,339	578,058	615,000	615,000	375,050		630,000	15,000	2.4%	630,000	15,000	2.4%			
	10110253	52400	103,792	63,994	20,367	50,000	25,659	587		110,000	84,341	328.7%	110,000	84,341	328.7%			
	10110253	52500	630,590	626,116	646,957	680,000	680,000	431,260		660,000	(20,000)	-2.9%	680,000	-	0.0%			
	10110253	52600	2,829	9,265	12,956	10,000	10,000	973		5,000	(5,000)	-50.0%	5,000	(5,000)	-50.0%			
	10110253	52900	101,085	99,428	99,423	104,400	104,400	74,565		104,400	-	0.0%	104,400	-	0.0%			
	10110253	52910	303,254	298,282	298,271	313,183	313,183	223,694		313,200	17	0.0%	313,200	17	0.0%			
	10110253	52915	13,089	13,391	22,209	22,800	22,800	14,639		23,000	200	0.9%	23,000	200	0.9%			
			9,826,512	10,003,389	10,274,116	11,243,173	11,218,832	5,429,011	-48.39%	12,297,600	1,078,768	9.6%	12,215,100	996,268	8.9%			
<b>REGISTRARS</b>																		
	10110301	51700	39,191	45,210	48,000	53,820	53,820	43,818		56,160	2,340	4.3%	55,435	1,615	3.0%			
	10110301	56100	1,039	-	-	-	-	-		-	-	-	-	-	-			
			40,230	45,210	48,000	53,820	53,820	43,818	81.42%	56,160	2,340	4.3%	55,435	1,615	3.0%			
<b>ELECTIONS</b>																		
	10110303	51710	-	11,862	34,487	36,042	36,042	20,002		56,363	20,321	56.4%	56,363	20,321	56.4%			
	10110303	51720	12,615	-	-	-	-	0		-	-	-	-	-	-			
	10110303	53645	-	2,452	3,550	3,620	3,620	170		8,520	4,900	135.4%	8,520	4,900	135.4%			
	10110303	54310	2,250	2,250	1,236	3,800	3,800	1,800		4,000	200	5.3%	4,000	200	5.3%			
	10110303	55300	-	1,579	60	1,600	1,600	-		1,600	-	0.0%	1,600	-	0.0%			
	10110303	56900	12,057	18,710	14,440	17,750	17,750	1,369		20,250	2,500	14.1%	20,250	2,500	14.1%			
	10110303	58300	-	152	193	250	250	-		250	-	0.0%	250	-	0.0%			
			26,922	37,005	53,966	63,062	63,062	23,341	37.01%	90,983	27,921	44.3%	90,983	27,921	44.3%			
<b>TOWN CLERK</b>																		
	10110311	51600	63,869	65,680	67,558	77,400	77,400	44,654		79,722	2,322	3.0%	79,722	2,322	3.0%			
	10110311	51615	46,913	50,013	54,496	55,328	55,328	31,968		55,328	8	0.0%	55,328	8	0.0%			
	10110311	53600	4,000	4,000	4,000	4,000	4,000	1,000		4,000	-	0.0%	4,000	-	0.0%			
	10110311	56100	29,039	27,402	27,161	30,100	30,100	2,417		31,040	940	3.1%	31,040	940	3.1%			
	10110311	56135	8,550	4,198	4,426	5,475	5,475	920		5,475	-	0.0%	5,475	-	0.0%			
	10110311	58110	1,328	1,202	1,545	1,350	1,350	800		1,350	-	0.0%	1,350	-	0.0%			
			153,699	152,495	159,186	173,645	173,645	81,759	47.08%	176,915	3,270	1.9%	176,915	3,270	1.9%			
<b>FINANCE</b>																		
	10112101	51600	106,021	108,817	111,939	133,000	133,000	76,731		136,990	3,990	3.0%	136,990	3,990	3.0%			
	10112101	51603	67,958	69,784	71,784	73,548	73,548	42,432		75,755	2,207	3.0%	75,755	2,207	3.0%			
	10112101	51615	87,876	86,115	98,839	100,902	100,902	56,494		98,900	(2,002)	-2.0%	98,900	(2,002)	-2.0%			
	10112101	56100	2,457	1,526	1,645	2,650	2,650	1,025		2,650	-	0.0%	2,650	-	0.0%			
	10112101	56200	71,010	47,957	56,631	68,000	68,000	24,702		65,000	(3,000)	-4.4%	65,000	(3,000)	-4.4%			
	10112101	56220	138,998	138,519	162,780	180,000	180,000	74,015		175,000	(5,000)	-2.8%	175,000	(5,000)	-2.8%			
	10112101	58110	1,319	1,837	2,029	3,000	3,000	40		2,500	(500)	-16.7%	2,500	(500)	-16.7%			
			475,639	454,555	505,647	561,100	561,100	275,439	49.09%	556,795	(4,305)	-0.8%	556,795	(4,305)	-0.8%			

TOWN OF LEDYARD  
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EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026				FY 2027								
						ADOPTED	REVISED	YTD-1/31/26	% of REVISED	DEPT PROPOSED	Diff vs FY26 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY26 Revised	% Chge Revised			
<b>ASSESSOR</b>																		
	10112111	51610	111,071	108,429	85,522	85,522	87,651	50,664		89,843	2,192	2.5%	89,843	2,192	2.5%			
	10112111	51615	41,447	44,201	43,045	47,612	47,612	26,118		46,665	(947)	-2.0%	46,665	(947)	-2.0%			
	10112111	51710	-	-	25,000	25,000	25,000	12,500		25,000	-	0.0%	25,000	-	0.0%			
	10112111	53610	-	-	-	-	-	-		1,000	1,000	N/A	1,000	1,000	N/A			
	10112111	53700	14,461	16,246	9,916	21,000	21,000	19,508		21,000	-	0.0%	21,000	-	0.0%			
	10112111	56100	1,070	1,068	1,391	3,000	3,000	1,401		3,000	-	0.0%	3,000	-	0.0%			
	10112111	58110	1,344	3,274	2,269	2,700	2,700	560		3,000	300	11.1%	3,000	300	11.1%			
			169,393	173,218	167,143	184,834	186,963	110,751	59.24%	189,508	2,545	1.4%	189,508	2,545	1.4%			
<b>TAX COLLECTOR</b>																		
	10112131	51300	3,304	7,398	6,700	6,400	6,400	5,260		6,400	-	0.0%	6,400	-	0.0%			
	10112131	51610	67,541	69,269	71,017	71,017	72,801	41,789		74,620	1,819	2.5%	74,620	1,819	2.5%			
	10112131	51615	42,366	45,369	46,804	51,452	51,452	29,684		51,452	-	0.0%	51,452	-	0.0%			
	10112131	53610	-	-	179	500	500	-		500	-	-	500	-	-			
	10112131	53700	2,105	2,650	2,650	2,800	2,800	1,200		2,800	-	0.0%	2,800	-	0.0%			
	10112131	54421	104,439	151,811	119,591	-	-	39,435		-	-	-	-	-	-			
	10112131	56100	23,029	22,416	24,184	24,800	24,800	7,342		24,800	-	0.0%	24,800	-	0.0%			
	10112131	58110	1,733	1,561	2,383	2,400	2,400	628		2,500	100	4.2%	2,500	100	4.2%			
	10112131	58506	-	-	-	150	150	-		150	-	0.0%	150	-	0.0%			
			244,517	300,474	273,508	159,519	161,303	125,338	77.70%	163,222	1,919	1.2%	163,222	1,919	1.2%			
<b>MIS</b>																		
	10112151	51130	-	-	-	1,250	1,250	798		1,250	-	-	1,250	-	-			
	10112151	51610	80,604	79,020	84,212	91,604	95,764	53,801		98,156	2,392	2.5%	98,156	2,392	2.5%			
	10112151	51700	39,674	46,661	49,987	57,658	57,658	32,789		57,658	-	0.0%	57,658	-	0.0%			
	10112151	53655	15,952	23,263	24,912	20,910	20,910	-		23,001	2,091	10.0%	23,001	2,091	10.0%			
	10112151	53657	6,853	8,332	9,455	9,970	9,970	9,968		10,297	327	3.3%	10,297	327	3.3%			
	10112151	53690	113,622	100,775	88,124	90,111	90,111	90,065		92,134	2,023	2.2%	92,134	2,023	2.2%			
	10112151	53695	22,000	21,000	22,050	23,153	23,153	23,153		23,732	579	2.5%	23,732	579	2.5%			
	10112151	53696	10,500	11,532	39,157	26,700	26,700	24,000		24,000	(2,700)	-10.1%	24,000	(2,700)	-10.1%			
	10112151	54300	4,842	6,355	16,057	16,920	16,920	6,759		17,346	426	2.5%	17,346	426	2.5%			
	10112151	55330	12,734	12,827	11,775	10,968	10,968	4,453		11,275	307	2.8%	11,275	307	2.8%			
	10112151	55340	7,500	8,832	9,000	9,000	9,000	2,711		9,000	-	0.0%	9,000	-	0.0%			
	10112151	56900	6,215	6,239	5,992	6,000	6,000	5,991		6,000	-	0.0%	6,000	-	0.0%			
	10112151	57400	3,965	11,275	-	-	-	-		-	-	-	-	-	-			
	10112151	57410	10,065	14,027	32,266	31,204	31,204	29,353		53,556	22,352	71.6%	53,556	22,352	71.6%			
	10112151	58110	976	835	1,009	1,010	1,010	-		910	(100)	-9.9%	910	(100)	-9.9%			
			335,502	350,973	393,996	396,458	400,618	283,841	70.85%	428,315	27,697	6.9%	428,315	27,697	6.9%			
<b>LAND USE</b>																		
	10114301	51130	-	-	-	5,450	5,450	1,403		5,450	-	-	5,450	-	-			
	10114301	51600	95,274	113,220	108,665	108,150	108,150	62,394		111,395	3,245	3.0%	111,395	3,245	3.0%			
	10114301	51610	116,962	145,738	148,436	143,215	148,004	84,243		150,472	2,468	1.7%	150,472	2,468	1.7%			
	10114301	51615	59,647	81,167	77,695	80,632	91,917	45,461		99,807	7,890	8.6%	99,807	7,890	8.6%			
	10114301	51800	308	-	-	400	400	-		400	-	0.0%	400	-	0.0%			
	10114301	53300	-	-	13,448	50,000	50,000	-		50,000	-	0.0%	40,000	(10,000)	-20.0%			
	10114301	53610	-	-	75,635	40,000	40,000	21,436		40,000	-	0.0%	40,000	-	0.0%			
	10114301	55410	-	-	5,014	6,500	6,500	2,478		6,500	-	0.0%	6,500	-	0.0%			
	10114301	56100	5,474	5,129	2,494	6,000	6,000	1,919		6,000	-	0.0%	6,000	-	0.0%			
	10114301	58110	1,566	2,758	2,312	5,720	5,720	1,324		6,460	740	12.9%	6,460	740	12.9%			
			279,231	348,012	433,699	446,067	462,141	220,658	47.75%	476,484	14,343	3.1%	466,484	4,343	0.9%			
<b>PLANNING COMMISSION</b>																		
	10114303	53400	850	1,711	2,400	-	-	-		-	-	#DIV/0!	-	-	#DIV/0!			
	10114303	56100	430	217	210	1,000	1,000	55		1,000	-	N/A	1,000	-	N/A			
			1,280	1,928	2,610	1,000	1,000	55	5.50%	1,000	-	0.0%	1,000	-	0.0%			
<b>EDC</b>																		
	10114305	56100	36	-	94	500	500	-		500	-	0.0%	500	-	0.0%			
	10114305	58100	5,695	7,236	7,560	7,640	7,640	7,251		7,640	-	0.0%	7,640	-	0.0%			
			5,731	7,236	7,654	8,140	8,140	7,251	89.08%	8,140	-	0.0%	8,140	-	0.0%			
<b>IWWC</b>																		
	10114501	56100	323	443	245	500	500	-		500	-	0.0%	500	-	0.0%			
			323	443	245	500	500	-	0.00%	500	-	0.0%	500	-	0.0%			
<b>ZONING BOARD OF APPEALS</b>																		
	10114507	56100	368	375	370	500	500	-		530	30	6.0%	530	30	6.0%			
			368	375	370	500	500	-	0.00%	530	30	6.0%	530	30	6.0%			

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DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026				FY 2027										
						ADOPTED	REVISED	YTD-1/31/26	% of REVISED	DEPT PROPOSED	Diff vs FY26 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY26 Revised	% Chge Revised					
<b>POLICE</b>																				
	10120101	51130 OVERTIME	434,703	396,803	397,192	345,050	345,050	297,856		549,800	204,750	59.3%	440,400	95,350	27.6%					
	10120101	51608 DEPARTMENT HEAD - CHIEF	132,819	135,835	139,748	143,941	143,941	83,043		148,260	4,319	3.0%	148,260	4,319	3.0%					
	10120101	51609 CAPTAIN (LIEUTENANT)	107,388	111,255	114,461	117,894	117,894	67,884		121,431	3,537	3.0%	121,431	3,537	3.0%					
	10120101	51630 PUBLIC SAFETY EMPLOYEES	1,658,908	1,757,063	1,886,492	1,909,791	1,909,791	1,146,713		1,981,508	71,717	3.8%	1,909,791	-	0.0%					
	10120101	51700 ADMINISTRATIVE WAGES	49,307	52,054	53,458	55,495	55,495	31,803		55,495	-	0.0%	55,495	-	0.0%					
	10120101	51715 HOLIDAY PAY	41,050	48,218	45,555	60,000	60,000	44,964		77,000	17,000	28.3%	67,000	7,000	11.7%					
	10120101	51716 DUI GRANT PAYROLL	435	6,584	2,878	12,000	12,000	-		8,000	(4,000)	-33.3%	8,000	(4,000)	-33.3%					
	10120101	51717 OT OUTSIDE ASSIGNMENTS	207,476	70,698	111,024	120,000	120,000	103,685		150,000	30,000	25.0%	150,000	30,000	25.0%					
	10120101	51720 STIPEND-MEALS	11,719	24,685	20,640	14,400	14,400	9,420		15,400	1,000	6.9%	15,400	1,000	6.9%					
	10120101	51730 DEGREE INCENTIVE	1,950	6,150	5,250	9,500	9,500	1,650		8,150	(1,350)	-14.2%	8,150	(1,350)	-14.2%					
	10120101	51900 COMP-TIME LIABILITY	18,477	11,393	19,387	15,000	15,000	22,154		16,300	1,300	8.7%	16,300	1,300	8.7%					
	10120101	53645 TRAINING SALARY	59,067	83,067	83,006	80,500	80,500	54,036		80,500	-	0.0%	84,660	4,160	5.2%					
	10120101	53646 TRAINING SUPPORT	26,638	25,445	28,374	27,746	27,746	17,208		31,781	4,035	14.5%	31,781	4,035	14.5%					
	10120101	53700 CONTRACT MAINTENANCE/LEASES	31,838	34,711	29,730	37,864	37,864	26,077		39,455	1,591	4.2%	39,455	1,591	4.2%					
	10120101	54226 PRISONER EXPENSES	3,460	5,435	3,913	4,050	4,050	1,342		4,050	-	0.0%	4,050	-	0.0%					
	10120101	54300 REPAIRS & MAINTENANCE	5,215	10,629	10,542	9,500	9,500	3,293		10,000	500	5.3%	10,000	500	5.3%					
	10120101	54310 EQUIPMENT MAINTENANCE	35,698	34,481	33,632	33,000	33,000	13,721		36,200	3,200	9.7%	36,200	3,200	9.7%					
	10120101	55330 TELEPHONE & FAX SERVICE	3,216	2,010	2,580	2,920	2,920	612		2,920	-	0.0%	2,920	-	0.0%					
	10120101	55335 MOBILE DATA SERVICE	10,610	8,398	9,058	12,054	12,054	4,012		9,940	(2,114)	-17.5%	9,940	(2,114)	-17.5%					
	10120101	56100 OPERATING EXPENSES	20,387	17,034	20,310	18,000	18,000	8,660		19,250	1,250	6.9%	19,250	1,250	6.9%					
	10120101	56205 WATER	2,955	2,974	3,739	3,000	3,000	1,345		3,360	360	12.0%	3,360	360	12.0%					
	10120101	56260 DIESEL/GASOLINE	66,550	66,129	62,989	62,000	62,000	29,452		62,000	-	0.0%	62,000	-	0.0%					
	10120101	56730 UNIFORMS	39,664	41,190	42,637	38,500	38,500	22,842		38,500	-	0.0%	38,500	-	0.0%					
	10120101	56900 OTHER SUPPLIES	18,556	18,633	18,632	19,900	19,900	14,657		19,900	-	0.0%	19,900	-	0.0%					
	10120101	57300 NEW EQUIPMENT	2,390	2,400	7,920	7,920	7,920	6,270		3,000	(4,920)	-62.1%	3,000	(4,920)	-62.1%					
	10120101	58110 TRAINING/MTGS/DUES/SUBSCRIP	1,650	3,620	6,111	6,000	6,000	250		6,000	-	0.0%	6,000	-	0.0%					
	10120101	58791 CANINE UPKEEP	-	-	-	-	-	-		-	-	-	-	-	-					
			<b>2,992,126</b>	<b>2,976,894</b>	<b>3,159,258</b>	<b>3,166,025</b>	<b>3,166,025</b>	<b>2,012,945</b>	<b>63.58%</b>	<b>3,498,200</b>	<b>332,175</b>	<b>10.5%</b>	<b>3,311,243</b>	<b>145,218</b>	<b>4.6%</b>					
<b>DISPATCH</b>																				
	10120103	51130 OVERTIME	136,142	127,908	127,946	92,975	92,975	69,757		95,300	2,325	2.5%	95,300	2,325	2.5%					
	10120103	51299 PER DIEM WAGES	6,350	15,588	13,080	16,000	16,000	6,716		16,000	-	0.0%	16,000	-	0.0%					
	10120103	51630 PUBLIC SAFETY EMPLOYEES	473,617	451,353	470,781	499,354	499,354	273,927		493,428	(5,926)	-1.2%	493,428	(5,926)	-1.2%					
	10120103	51715 HOLIDAY PAY	31,391	7,382	22,514	14,997	14,997	11,780		22,495	7,498	50.0%	17,247	2,250	15.0%					
	10120103	51720 MEAL STIPENDS	1,245	905	600	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%					
	10120103	53700 CONTRACT MAINTENANCE/LEASES	38,382	43,345	42,028	54,214	54,214	43,945		51,930	(2,284)	-4.2%	51,930	(2,284)	-4.2%					
	10120103	55330 TELEPHONE & FAX SERVICE	12,405	14,974	16,715	15,600	15,600	8,644		16,500	900	5.8%	16,500	900	5.8%					
	10120103	56100 OPERATING EXPENSES	4,667	5,144	5,481	5,500	5,500	596		5,500	-	0.0%	5,500	-	0.0%					
	10120103	56730 UNIFORMS	977	1,547	7,347	9,760	9,760	2,820		9,760	-	0.0%	9,760	-	0.0%					
	10120103	58110 TRAINING/MTGS/DUES/SUBSCRIP	2,802	2,912	3,759	4,000	4,000	2,786		4,000	-	0.0%	4,000	-	0.0%					
			<b>707,978</b>	<b>671,058</b>	<b>710,251</b>	<b>713,900</b>	<b>713,900</b>	<b>420,971</b>	<b>58.97%</b>	<b>716,413</b>	<b>2,513</b>	<b>0.4%</b>	<b>711,165</b>	<b>(2,735)</b>	<b>-0.4%</b>					
<b>ANIMAL CONTROL</b>																				
	10120105	51130 OVERTIME	1,380	1,700	1,137	2,100	2,100	2,049		2,500	400	19.0%	2,500	400	19.0%					
	10120105	51205 ANIMAL CONTROL OFFICER	38,626	44,229	42,859	52,917	54,100	27,821		50,596	(3,504)	-6.5%	50,596	(3,504)	-6.5%					
	10120105	51800 PART-TIME WAGES	30,480	39,406	33,752	26,208	26,208	20,294		39,347	13,139	50.1%	39,347	13,139	50.1%					
	10120105	53310 VETERINARIAN	1,825	1,428	-	2,500	2,500	-		2,500	-	0.0%	2,500	-	0.0%					
	10120105	53645 TRAINING	305	-	-	400	400	-		400	-	0.0%	400	-	0.0%					
	10120105	56100 OPERATING EXPENSES	7,563	9,560	6,962	7,500	7,500	5,110		8,000	500	6.7%	8,000	500	6.7%					
	10120105	57305 ACO EQUIPMENT	323	-	881	1,000	1,000	-		1,000	-	0.0%	1,000	-	0.0%					
	10120105	58000 SPAY/NEUTER PROGRAM	1,392	1,509	1,717	1,500	1,500	45		1,500	-	0.0%	1,500	-	0.0%					
	10120105	58790 MISCELLANEOUS EXPENSES	4,831	6,401	6,906	7,000	7,000	6,261		7,000	-	0.0%	7,000	-	0.0%					
			<b>86,725</b>	<b>104,968</b>	<b>95,642</b>	<b>101,125</b>	<b>102,308</b>	<b>61,580</b>	<b>60.19%</b>	<b>112,843</b>	<b>10,535</b>	<b>10.3%</b>	<b>112,843</b>	<b>10,535</b>	<b>10.3%</b>					
<b>FIRE MARSHAL</b>																				
	10120301	51130 OVERTIME	-	-	-	100	100	-		100	-	0.0%	100	-	0.0%					
	10120301	51630 PUBLIC SAFETY EMPLOYEES	77,686	80,064	82,466	84,940	84,940	49,004		84,940	-	0.0%	84,940	-	0.0%					
	10120301	55330 TELEPHONE & FAX SERVICE	4,250	3,061	3,223	5,500	5,500	1,676		5,500	-	0.0%	5,500	-	0.0%					
	10120301	56100 OPERATING EXPENSES	6,518	3,091	5,609	6,800	6,800	979		6,800	-	0.0%	6,800	-	0.0%					
	10120301	56450 CODE AND REFERENCE BOOKS	2,882	-	225	3,000	3,000	225		3,000	-	0.0%	3,000	-	0.0%					
	10120301	56730 UNIFORMS	972	1,000	-	850	850	528		850	-	0.0%	850	-	0.0%					
	10120301	58110 TRAINING/MTGS/DUES/SUBSCRIP	944	175	-	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%					
			<b>93,252</b>	<b>87,391</b>	<b>91,523</b>	<b>102,690</b>	<b>102,690</b>	<b>52,412</b>	<b>51.04%</b>	<b>102,690</b>	<b>-</b>	<b>0.0%</b>	<b>102,690</b>	<b>-</b>	<b>0.0%</b>					

TOWN OF LEDYARD  
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DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026				FY 2027								
						ADOPTED	REVISED	YTD-1/31/26	% of REVISED	DEPT PROPOSED	Diff vs FY26 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY26 Revised	% Chge Revised			
<b>ADMIN EMERGENCY SERVICES</b>																		
10120401	51130	OVERTIME	6,637	9,027	9,292	12,000	12,000	3,644		12,000	-	0.0%	12,000	-	0.0%			
10120401	51600	DEPARTMENT HEAD WAGES	21,351	21,972	22,608	23,284	23,284	13,433		23,982	698	3.0%	23,982	698	3.0%			
10120401	51630	PUBLIC SAFETY EMPLOYEES	306,930	306,533	341,956	341,250	341,250	188,478		367,310	26,060	7.6%	367,310	26,060	7.6%			
10120401	56100	OPERATING EXPENSES	16,164	24,333	14,535	36,400	36,400	14,444		36,400	-	0.0%	36,400	-	0.0%			
10120401	56730	UNIFORMS	-	-	-	-	-	-		5,000	5,000	N/A	5,000	5,000	N/A			
10120401	57307	THIRD PARTY AMBULANCE SERVICES	75,000	75,000	75,000	75,000	75,000	75,000		75,000	-	0.0%	75,000	-	0.0%			
			426,082	436,865	463,391	487,934	487,934	294,999	60.46%	519,692	31,758	6.5%	519,692	31,758	6.5%			
<b>LEDYARD FIRE COMPANY</b>																		
10120501	51720	INCENTIVE	5,000	5,000	5,000	5,000	5,000	2,500		5,000	-	0.0%	5,000	-	0.0%			
10120501	53645	TRAINING	13,123	13,035	12,209	14,000	14,000	7,975		14,000	-	0.0%	14,000	-	0.0%			
10120501	53685	FIRE HOSE TESTING	1,081	-	600	3,000	3,000	-		3,000	-	0.0%	3,000	-	0.0%			
10120501	54300	REPAIRS & MAINTENANCE	31,901	32,743	45,542	34,000	34,000	20,055		37,000	3,000	8.8%	37,000	3,000	8.8%			
10120501	55320	CELL PHONE SERVICE	1,875	1,909	1,909	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%			
10120501	56100	OPERATING EXPENSES	13,265	13,757	13,007	16,000	16,000	10,550		16,000	-	0.0%	16,000	-	0.0%			
10120501	56730	UNIFORMS	12,221	11,586	11,332	12,000	12,000	11,798		17,000	5,000	41.7%	12,000	-	0.0%			
10120501	57017	FIRE POLICE	200	600	-	5,000	5,000	-		3,000	(2,000)	-40.0%	3,000	(2,000)	-40.0%			
10120501	57300	NEW EQUIPMENT	9,076	9,761	9,692	10,000	10,000	5,250		10,000	-	0.0%	10,000	-	0.0%			
10120501	58790	INCENTIVE	28,500	28,500	28,500	28,500	28,500	28,500		30,000	1,500	5.3%	30,000	1,500	5.3%			
			116,242	116,891	127,791	129,500	129,500	86,628	66.89%	137,000	7,500	5.8%	132,000	2,500	1.9%			
<b>GALES FERRY FIRE COMPANY</b>																		
10120551	51720	INCENTIVE	4,542	5,000	5,000	6,500	6,500	-		6,500	-	0.0%	6,500	-	0.0%			
10120551	53645	TRAINING	14,781	18,365	16,639	18,000	18,000	8,802		18,000	-	0.0%	18,000	-	0.0%			
10120551	53685	FIRE HOSE TESTING	-	-	-	3,000	3,000	-		3,000	-	0.0%	3,000	-	0.0%			
10120551	55330	TELEPHONE & FAX SERVICE	1,937	2,263	2,928	3,000	3,000	1,501		3,000	-	0.0%	3,000	-	0.0%			
10120551	56100	OPERATING EXPENSES	28,587	25,283	26,286	38,000	38,000	21,213		38,000	-	0.0%	38,000	-	0.0%			
10120551	56106	TRUCK GARAGING	59,874	61,094	61,094	61,094	61,094	45,821		62,927	1,833	3.0%	62,927	1,833	3.0%			
10120551	56700	VEHICLE EQUIPMENT/PARTS	43,681	44,601	55,254	45,000	45,000	35,180		48,000	3,000	6.7%	48,000	3,000	6.7%			
10120551	56730	UNIFORMS	9,980	11,882	10,734	13,500	13,500	5,336		13,500	-	0.0%	13,500	-	0.0%			
10120551	57017	FIRE POLICE	480	198	780	2,500	2,500	-		1,000	(1,500)	-60.0%	1,000	(1,500)	-60.0%			
10120551	57300	NEW EQUIPMENT	5,671	-	3,618	7,000	7,000	5,234		7,000	-	0.0%	7,000	-	0.0%			
10120551	58790	MISCELLANEOUS EXPENSES	28,500	28,500	28,500	28,500	28,500	-		30,000	1,500	5.3%	30,000	1,500	5.3%			
			198,033	197,186	210,833	226,094	226,094	123,087	54.44%	230,927	4,833	2.1%	230,927	4,833	2.1%			
<b>EMERGENCY MANAGEMENT</b>																		
10120701	51630	PUBLIC SAFETY EMPLOYEES	15,730	15,600	15,600	15,600	15,600	7,800		15,600	-	0.0%	15,600	-	0.0%			
10120701	56100	OPERATING EXPENSES	1,658	2,463	220	4,850	4,850	-		4,850	-	0.0%	4,850	-	0.0%			
			17,388	18,063	15,820	20,450	20,450	7,800	38.14%	20,450	-	0.0%	20,450	-	0.0%			
<b>VISITING NURSE ASSOCIATION</b>																		
10130101	51600	DEPARTMENT HEAD WAGES	95,721	98,462	-													
10130101	51610	SUPERVISORS	80,147	-	-													
10130101	51615	ASSISTANT WAGES	76,105	31,725	-													
10130101	51645	NURSES SALARY	190,042	-	-													
10130101	51646	NURSE AIDES	19,927	-	-													
10130101	51710	PER DIEM NURSES	7,192	-	-													
10130101	51720	STIPENDS	10,040	10,400	10,000	10,000	10,000	6,000			(10,000)			(10,000)	-100.0%			
10130101	52610	CLOTHING ALLOWANCE	2,070	-	-													
10130101	53300	PROFESSIONAL/TECH SERVICES	85,030	-	-													
10130101	53400	OTHER PROFESS/TECH SERVICES	650	-	-													
10130101	53600	ACCOUNTING SERVICES/AUDIT	2,375	-	-													
10130101	53635	PATIENT SATISFACTION SURVEY	1,800	-	-													
10130101	53636	ICD CODING	9,750	-	-													
10130101	53700	CONTRACT MAINTENANCE/LEASES	11,076	-	-													
10130101	54300	REPAIRS & MAINTENANCE	28,640	-	-													
10130101	56100	OPERATING EXPENSES	9,860	64,416	-													
10130101	56900	OTHER SUPPLIES	6,756	-	-													
10130101	58100	DUES & FEES	-	-	-													
10130101	58110	TRAINING/MTGS/DUES/SUBSCRIP	7,613	-	-													
10130101	58300	EMPLOYEE REIMBURSEMENT	8,160	-	-													
10130101	58775	COMMUNITY HEALTH PROGRAM	866	-	-													
10130101	58790	MISCELLANEOUS EXPENSES	1,148	-	-													
			654,968	205,003	10,000	10,000	10,000	6,000	60.00%	-	(10,000)	-100.0%	-	(10,000)	-100.0%			

TOWN OF LEDYARD  
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EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026				FY 2027							
						ADOPTED	REVISED	YTD-1/31/26	% of REVISED	DEPT PROPOSED	Diff vs FY26 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY26 Revised	% Chge Revised		
<b>SCHOOL NURSING</b>																	
10130103	51130	OVERTIME	-	-	(36)	500	500	72		-	(500)		500	-		0.0%	
10130103	51645	NURSES SALARY	263,023	273,301	289,586	332,940	332,940	162,944		-	(332,940)	-100.0%	342,080	9,140		2.7%	
10130103	51646	NURSE AIDES	57,673	53,906	67,806	80,129	80,129	37,091		-	(80,129)	-100.0%	84,895	4,766		5.9%	
10130103	51700	ADMINISTRATIVE WAGES	-	-	55,438	49,321	49,321	28,454		-	(49,321)		50,801	1,480		3.0%	
10130103	51710	OTHER WAGES	10,967	28,473	-	38,100	38,100	22,746		-	(38,100)	-100.0%	23,100	(15,000)		-39.4%	
10130103	52610	CLOTHING ALLOWANCE	1,500	1,500	-	-	-	-		-	-	N/A	-	-		N/A	
10130103	53300	PROFESSIONAL/TECH SERVICES	-	-	-	-	-	-		-	-	N/A	15,000	15,000		N/A	
10130103	56100	OPERATING EXPENSES	-	362	258	-	-	160		-	-	N/A	300	300		N/A	
10130103	58110	TRAINING/MTGS/DUES/SUBSCRIP	344	632	1,060	1,500	1,500	109		-	(1,500)	-100.0%	1,200	(300)		-20.0%	
			333,507	358,174	443,851	502,490	502,490	251,576	50.07%		(502,490)	-100.0%	517,876	15,386		3.1%	
<b>SOCIAL SERVICES</b>																	
10130301	51610	SUPERVISORS	90,125	72,109	-	-	-	-		-	-	N/A	-	-		N/A	
10130301	51700	COUNSELOR	3,607	3,257	-	-	-	-		-	-	N/A	-	-		N/A	
10130301	51720	STIPENDS	-	-	-	-	-	-		10,000	10,000	N/A	10,000	10,000		N/A	
10130301	51800	PART-TIME WAGES	-	-	-	-	-	-		21,200	21,200	N/A	21,200	21,200		N/A	
10130301	54401	FOOD PANTRY EXPENSES	3,500	-	-	-	-	-		-	-	N/A	-	-		N/A	
10130301	56100	OPERATING EXPENSES	4,053	1,824	-	-	-	-		612	612	N/A	612	612		N/A	
10130101	58110	TRAINING/MTGS/DUES/SUBSCRIP	-	-	-	-	-	-		500	500	N/A	500	500		N/A	
			101,285	77,190	-	-	-	-		32,312	32,312	N/A	32,312	32,312		N/A	
<b>SENIOR CENTER</b>																	
10130501	51610	SUPERVISORS	-	-	-	-	-	-		-	-	-	-	-		-	
10130501	51615	ASSISTANT WAGES	36,771	-	-	-	-	-		-	-	-	-	-		-	
10130501	51700	ADMINISTRATIVE WAGES	9,489	-	-	-	-	-		-	-	-	-	-		-	
10130501	51800	VAN DRIVER WAGES	27,475	-	-	-	-	-		-	-	-	-	-		-	
10130501	53658	REGIONAL SENIOR WEBSITE	3,600	-	-	-	-	-		-	-	-	-	-		-	
10130501	53700	CONTRACT MAINTENANCE/LEASES	3,934	-	-	-	-	-		-	-	-	-	-		-	
10130501	54310	EQUIPMENT MAINTENANCE	2,025	-	-	-	-	-		-	-	-	-	-		-	
10130501	56100	OPERATING EXPENSES	2,150	-	-	-	-	-		-	-	-	-	-		-	
10130501	58775	COMMUNITY HEALTH PROGRAM	15,761	-	-	-	-	-		-	-	-	-	-		-	
			101,205	-	-	-	-	-		-	-	-	-	-		-	
<b>PW-ADMINISTRATION</b>																	
10140101	51600	DEPARTMENT HEAD WAGES	126,024	129,722	133,460	140,000	140,000	80,769		144,201	4,201	3.0%	144,201	4,201		3.0%	
10140101	53300	PROFESSIONAL/TECH SERVICES	39,182	61,758	52,682	70,000	70,000	61,549		75,000	5,000	7.1%	75,000	5,000		7.1%	
10140101	58110	TRAINING/MTGS/DUES/SUBSCRIP	4,581	4,829	4,328	4,000	4,000	2,526		4,500	500	12.5%	4,500	500		12.5%	
			169,787	196,309	190,470	214,000	214,000	144,844	67.68%	223,701	9,701	4.5%	223,701	9,701		4.5%	
<b>PW-HIGHWAY</b>																	
10140103	51130	OVERTIME	12,573	15,862	18,639	15,000	15,000	9,105		15,500	500	3.3%	15,500	500		3.3%	
10140103	51301	SEASONAL HELP SUMMER	5,586	1,020	1,644	7,500	7,500	8,032		7,500	-	0.0%	7,500	-		0.0%	
10140103	51610	SUPERVISORS	90,140	92,348	94,526	94,527	96,690	55,933		99,315	2,625	2.7%	99,315	2,625		2.7%	
10140103	51620	PUBLIC WORKS EMPLOYEES	788,429	839,091	849,349	899,744	899,744	501,804		926,674	26,930	3.0%	926,674	26,930		3.0%	
10140103	51710	POSITION UPGRADE PAY	5,026	4,775	4,745	7,500	7,500	3,507		7,500	-	0.0%	7,500	-		0.0%	
10140103	51805	PT SNOWPLOW DRIVERS	334	612	-	5,000	5,000	-		5,000	-	0.0%	5,000	-		0.0%	
10140103	51815	OVERTIME SNOW PLOWING	36,510	49,168	76,964	102,000	102,000	80,642		105,000	3,000	2.9%	105,000	3,000		2.9%	
10140103	53645	TRAINING	2,945	3,360	5,680	1,800	1,800	400		1,800	-	0.0%	1,800	-		0.0%	
10140103	53700	CONTRACT MAINTENANCE/LEASES	4,032	4,113	4,937	5,000	5,000	2,750		5,000	-	0.0%	5,000	-		0.0%	
10140103	55300	TELEPHONE/CABLE	4,062	4,387	4,241	5,000	5,000	2,193		5,000	-	0.0%	5,000	-		0.0%	
10140103	56260	GASOLINE/OIL	27,546	39,243	47,524	37,500	37,500	19,245		40,000	2,500	6.7%	40,000	2,500		6.7%	
10140103	56265	DIESEL FUEL	40,699	54,992	12,952	60,000	60,000	28,172		65,000	5,000	8.3%	65,000	5,000		8.3%	
10140103	56730	UNIFORMS	12,430	12,311	13,557	14,500	14,500	8,608		14,500	-	0.0%	14,500	-		0.0%	
10140103	56900	OTHER SUPPLIES	2,898	7,240	2,949	3,000	3,000	1,014		3,000	-	0.0%	3,000	-		0.0%	
10140103	57300	NEW EQUIPMENT	1,433	1,254	1,043	1,800	1,800	815		1,800	-	0.0%	1,800	-		0.0%	
10140103	58300	EMPLOYEE REIMBURSEMENT	1,476	3,150	4,420	7,500	7,500	4,365		7,500	-	0.0%	7,500	-		0.0%	
			1,036,119	1,132,926	1,143,170	1,267,371	1,269,534	726,585	57.23%	1,310,089	40,555	3.2%	1,310,089	40,555		3.2%	
<b>PW-VEHICLE MAINTENANCE</b>																	
10140105	51620	PUBLIC WORKS EMPLOYEES	129,003	130,176	191,044	199,394	199,394	114,845		205,371	5,977	3.0%	205,371	5,977		3.0%	
10140105	56100	OPERATING EXPENSES	2,324	4,369	1,953	2,300	2,300	1,878		2,500	200	8.7%	2,500	200		8.7%	
10140105	56300	SNOW PLOW BLADES	3,250	5,856	3,600	5,500	5,500	3,010		5,500	-	0.0%	5,500	-		0.0%	
10140105	56700	VEHICLE/EQUIP PARTS	200,842	181,602	170,388	150,000	150,000	80,316		150,000	-	0.0%	150,000	-		0.0%	
10140105	56705	OXYGEN & WELDING	1,494	1,035	909	1,100	1,100	605		1,100	-	0.0%	1,100	-		0.0%	
10140105	56715	TIRES	20,366	11,382	12,228	12,000	12,000	23,314		16,000	4,000	33.3%	16,000	4,000		33.3%	
			357,279	334,420	380,122	370,294	370,294	223,969	60.48%	380,471	10,177	2.7%	380,471	10,177		2.7%	

TOWN OF LEDYARD  
FISCAL YEAR 2027 MAYOR'S PROPOSED BUDGET  
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026				FY 2027								
						ADOPTED	REVISED	YTD-1/31/26	% of REVISED	DEPT PROPOSED	Diff vs FY26 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY26 Revised	% Chge Revised			
<b>PW-ROAD UPKEEP</b>																		
	10140107	56301	73,148	83,284	134,276	115,308	115,308	44,965		140,000	24,692	21.4%	130,000	14,692	12.7%			
	10140107	56302	9	26	103	300	300	-		300	-	0.0%	300	-	0.0%			
	10140107	56303	18,313	5,096	19,117	5,000	5,000	5,000		5,000	-	0.0%	5,000	-	0.0%			
	10140107	56304	4,010	5,159	10,615	4,000	4,000	2,421		4,000	-	0.0%	4,000	-	0.0%			
	10140107	56305	3,063	3,000	4,119	3,000	3,000	3,000		3,000	-	0.0%	3,000	-	0.0%			
	10140107	56306	62,720	43,312	40,000	18,000	18,000	3,500		18,000	-	0.0%	18,000	-	0.0%			
	10140107	56307	3,000	3,000	3,000	3,000	3,000	3,000		3,000	-	0.0%	3,000	-	0.0%			
	10140107	56308	4,016	3,518	3,681	3,000	3,000	1,186		3,000	-	0.0%	3,000	-	0.0%			
	10140107	56312	1,002	-	4,636	1,500	1,500	1,322		1,500	-	0.0%	1,500	-	0.0%			
	10140107	57301	5,109	269	1,763	2,000	2,000	1,288		2,000	-	0.0%	2,000	-	0.0%			
			174,390	146,664	221,310	155,108	155,108	65,682	42.35%	179,800	24,692	15.9%	169,800	14,692	9.5%			
<b>PW-DRAINAGE IMPROVEMENT</b>																		
	10140109	56307																
	10140109	56308																
			-	-	-	-	-	-		-	-		-	-				
<b>PW-PROPERTY MAINTENANCE</b>																		
	10140111	58200	10,667	10,170	13,968	15,000	15,000	6,436		15,000	-	0.0%	15,000	-	0.0%			
	10140111	58210	33,924	26,063	31,287	26,000	26,000	11,115		26,000	-	0.0%	26,000	-	0.0%			
	10140111	58220	8,593	20,455	16,673	16,000	16,000	6,474		17,000	1,000	6.3%	17,000	1,000	6.3%			
	10140111	58225	25,088	16,592	9,545	12,500	12,500	5,719		13,500	1,000	8.0%	13,500	1,000	8.0%			
	10140111	58230	7,455	6,896	12,735	7,050	7,050	6,114		8,000	950	13.5%	8,000	950	13.5%			
	10140111	58235	5,730	3,322	9,944	8,000	8,000	4,130		8,000	-	0.0%	8,000	-	0.0%			
	10140111	58236	8,248	1,117	2,069	4,000	4,000	494		2,000	(2,000)	-50.0%	2,000	(2,000)	-50.0%			
			99,705	84,615	96,221	88,550	88,550	40,482	45.72%	89,500	950	1.1%	89,500	950	1.1%			
<b>PW-SANITATION</b>																		
	10140113	51620	615	-	709	2,000	2,000	699		2,000	-	0.0%	2,000	-	0.0%			
	10140113	54210	609,703	628,178	646,332	706,300	706,300	406,554		725,700	19,400	2.7%	725,700	19,400	2.7%			
	10140113	54224	348,736	366,101	390,501	470,000	470,000	217,524		520,000	50,000	10.6%	520,000	50,000	10.6%			
	10140113	56100	4,510	8,693	4,984	5,500	5,500	3,362		5,500	-	0.0%	5,500	-	0.0%			
	10140113	58790	68,445	76,538	74,474	90,000	90,000	41,521		90,000	-	0.0%	90,000	-	0.0%			
			1,032,009	1,079,510	1,117,000	1,273,800	1,273,800	669,660	52.57%	1,343,200	69,400	5.4%	1,343,200	69,400	5.4%			
<b>LIBRARY</b>																		
	10150101	51160	24,807	25,688	26,083	26,839	26,839	15,484		26,839	-	0.0%	26,839	-	0.0%			
	10150101	51600	78,950	81,192	76,690	85,529	85,529	29,644		82,400	(3,129)	-3.7%	82,400	(3,129)	-3.7%			
	10150101	51610	149,358	159,613	160,680	175,823	182,521	102,880		184,726	2,205	1.2%	184,726	2,205	1.2%			
	10150101	51615	111,141	119,208	124,024	128,004	128,004	68,270		130,177	2,173	1.7%	130,177	2,173	1.7%			
	10150101	51800	54,907	59,793	67,157	76,841	76,841	36,413		77,659	818	1.1%	77,659	818	1.1%			
	10150101	53645	-	-	720	2,500	1,500	150		2,500	1,000	66.7%	2,500	1,000	66.7%			
	10150101	53700	5,179	1,480	6,069	7,852	7,352	3,666		8,152	800	10.9%	8,152	800	10.9%			
	10150101	54310	-	1,534	1,645	1,800	677	-		1,800	1,123	165.9%	1,800	1,123	165.9%			
	10150101	55330	3,647	2,467	2,481	4,200	2,200	1,239		4,200	2,000	90.9%	4,200	2,000	90.9%			
	10150101	56100	18,084	11,650	11,367	14,523	12,523	4,653		29,658	17,135	136.8%	15,135	2,612	20.9%			
	10150101	56140	42,727	51,265	53,789	55,349	61,972	42,153		56,563	(5,409)	-8.7%	56,563	(5,409)	-8.7%			
	10150101	56420	54,399	51,036	50,557	56,000	56,000	17,762		62,500	6,500	11.6%	62,500	6,500	11.6%			
			543,199	564,866	581,262	635,260	641,958	322,314	50.21%	667,174	25,216	3.9%	652,651	10,693	1.7%			
<b>PARKS AND RECREATION</b>																		
	10160101	51600	79,974	82,236	84,598	87,484	87,484	50,472		90,109	2,625	3.0%	90,109	2,625	3.0%			
	10160101	51610	58,231	42,523	56,590	57,325	58,760	33,900		60,829	2,069	3.5%	60,829	2,069	3.5%			
	10160101	51615	69,200	122,233	108,786	121,940	121,940	64,273		121,122	(818)	-0.7%	121,122	(818)	-0.7%			
	10160101	51700	-	17,298	8,478	11,000	11,000	5,553		11,000	-	0.0%	11,000	-	0.0%			
	10160101	51710	16,328	11,910	16,330	17,300	17,300	-		17,300	-	0.0%	17,300	-	0.0%			
	10160101	51800	-	42,617	26,485	33,000	33,000	21,735		39,538	6,538	19.8%	39,538	6,538	19.8%			
	10160101	53303	-	11,416	14,151	20,363	20,363	8,113		19,157	(1,206)	-5.9%	19,157	(1,206)	-5.9%			
	10160101	53658	-	3,600	3,000	-	-	-		-	-	N/A	-	-	N/A			
	10160101	53700	161,462	161,462	161,462	200,000	200,000	149,075		209,250	9,250	4.6%	209,250	9,250	4.6%			
	10160101	54300	29,936	33,653	39,019	45,394	45,394	35,637		50,820	5,426	12.0%	47,280	2,426	5.3%			
	10160101	54310	-	2,661	396	2,268	2,268	1,302		2,268	-	0.0%	2,268	-	0.0%			
	10160101	56100	18,898	22,162	30,553	33,926	33,926	14,063		36,556	2,630	7.8%	34,606	680	2.0%			
	10160101	56220	36,588	34,949	32,685	37,550	37,550	17,951		37,000	(550)	-1.5%	37,000	(550)	-1.5%			
			470,617	588,720	582,533	667,550	668,985	402,074	60.10%	694,949	25,964	3.9%	689,999	21,014	3.1%			

TOWN OF LEDYARD  
FISCAL YEAR 2027 MAYOR'S PROPOSED BUDGET  
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026			FY 2027							
						ADOPTED	REVISED	YTD-1/31/26	% of REVISED	DEPT PROPOSED	Diff vs FY26 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY26 Revised	% Chge Revised	
<b>BOE EXPENDITURES</b>																
	10170101	58790	34,337,932	35,815,724	38,157,522	40,462,242	40,462,242	-		41,872,335	1,410,093	3.5%	41,932,335	1,470,093	3.63%	
			34,337,932	35,815,724	38,157,522	40,462,242	40,462,242	-		41,872,335	1,410,093	3.5%	41,932,335	1,470,093		
<b>DEBT SERVICE</b>																
	10180101	58810	2,602,337	2,587,337	2,361,519	2,361,519	2,361,519	1,546,519		2,331,519	(30,000)	-1.3%	2,331,519	(30,000)	-1.3%	
	10180101	58811	1,231,494	1,126,378	1,019,180	916,040	916,040	644,305		809,629	(106,411)	-11.6%	809,629	(106,411)	-11.6%	
	10180101	58820	77,296	85,966	87,701	89,472	89,472	59,449		91,278	1,806	2.0%	91,278	1,806	2.0%	
	10180101	58821	12,510	12,004	10,269	8,499	8,499	5,865		6,693	(1,806)	-21.2%	6,693	(1,806)	-21.2%	
	10180101	58823	550,970	542,163	426,359	421,920	421,920	297,910		375,122	(46,798)	-11.1%	375,122	(46,798)	-11.1%	
	10180101	58830	1,625	1,625	1,625	50,000	50,000	-		50,000	-	0.0%	50,000	-	0.0%	
			4,476,232	4,355,473	3,906,653	3,847,450	3,847,450	2,554,048	66.38%	3,664,241	(183,209)	-4.8%	3,664,241	(183,209)	-4.8%	
<b>CONTRIBUTION TO CNR</b>																
	10185101	58790	1,150,285	1,653,735	1,791,098	1,177,779	1,177,779	158,708		2,132,304	954,525		1,786,987	609,208	51.7%	
			1,150,285	1,653,735	1,791,098	1,177,779	1,177,779	158,708	13.48%	2,132,304	954,525	81.0%	1,786,987	609,208	51.7%	
<b>TRANSFERRED FUNDS</b>																
	10188210	59300	664,060	504,131	412,392	-	-	-		-	-		-	-		
			664,060	504,131	412,392	-	-	-		-	-		-	-		
<b>TOTAL GENERAL GOVERNMENT</b>			28,806,860	29,174,548	29,343,126	29,902,735	29,914,020	16,147,181	53.98%	32,025,229	2,111,209	7.1%	31,878,334	1,964,314	6.57%	
<b>TOTAL BOARD OF EDUCATION</b>			34,337,932	35,815,724	38,157,522	40,462,242	40,462,242	-	0.00%	41,872,335	1,410,093	3.5%	41,932,335	1,470,093	3.63%	
<b>TOTAL EXPENDITURES</b>			63,144,792	64,990,272	67,500,648	70,364,977	70,376,262	16,147,181	22.94%	73,897,564	3,521,302	5.0%	73,810,669	3,434,407	4.88%	

TOWN OF LEDYARD  
FISCAL YEAR 2027 MAYOR'S PROPOSED BUDGET REVENUES

ACCOUNT	DESCRIPTION	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026		2027 PROPOSED	DIFF VS 2026 ORIGINAL BUDGET		% Chg over PY
					ADOPTED	YTD-1/31/26				
<b>GENERAL GOVERNMENT -- CHARGES FOR SERVICES</b>										
1011401 42046	ANIMAL CONTROL OFFICER FEES	1,355	645	565	800	195	700	(100)	-12.5%	
1011401 47009	MISCELLANEOUS	131,614	56,701	386,344	50,000	138,959	50,000	-	0.0%	
1011401 47019	RED WOLF ANTENNAE LEASE	69,894	71,856	74,810	70,000	14,703	70,000	-	0.0%	
1011401 47022	TOWN CLERK FEES	110,617	110,230	112,312	111,500	66,231	112,000	500	0.4%	
1011401 47023	ZONING/WETLANDS/ZBA FEES	10,285	7,915	11,409	10,000	5,520	12,000	2,000	20.0%	
1011401 47024	ASSESSOR'S FEES	414	497	199	300	116	200	(100)	-33.3%	
1011401 47025	PLANNING	13,658	4,467	1,706	5,000	900	-	(5,000)	-100.0%	
1011401 47036	OTHER LICENSE/PERMIT FEE	2,782	1,779	1,629	750	1,709	1,500	750	100.0%	
1011401 47037	DOG LICENSE FEES	10,329	10,155	10,541	10,000	2,948	10,100	100	1.0%	
1011401 47040	BUILDING PERMIT FEES	233,016	241,455	361,327	275,000	195,681	330,000	55,000	20.0%	
1011401 47041	EMPLOYEE HEALTH CO-PREMIUMS	469,516	536,856	478,229	525,000	259,408	525,000	-	0.0%	
1011401 47045	ASSESSMENTS RECEIVABLE	250,000	250,000	250,000	250,000	-	100,000	(150,000)	-60.0%	
1011401 47051	LVES CONTR TO EMS BLDG	100,000	59,980	-	-	-	-	-	-	
1011401 47053	LVES CONTR TO MED EQUIPMENT	20,000	-	-	-	-	-	-	-	
1012001 47055	SHARED SERVICES - ASSESSOR	33,024	29,401	30,133	36,800	22,825	36,800	-	-	
1011401 49006	WPCA CONTR TO FINANCE OFC	40,000	40,000	40,000	50,000	-	50,000	-	0.0%	
1011401 49051	LESTER HOUSE RENT	10,333	15,500	-	-	-	-	-	#DIV/0!	
		1,506,837	1,437,437	1,759,204	1,395,150	709,196	1,298,300	(96,850)	-6.9%	
<b>GENERAL GOVERNMENT -- GRANTS</b>										
1011402 41005	TELEPHONE LINE GRANTS	25,170	37,062	37,643	25,000	-	35,000	10,000	40.0%	
1011402 42001	PILOT: STATE PROPERTY	925,100	1,000,994	1,022,896	931,157	1,045,214	1,099,360	168,203	18.1%	
1011402 42007	DISABLED REIMBURSEMENT	972	940	1,185	1,000	1,402	1,000	-	0.0%	
1011402 42010	EMERGENCY MANAGEMENT	11,413	10,850	17,550	15,600	5,850	15,600	-	0.0%	
1011402 42011	ADDITIONAL VETERANS GRANT	4,360	4,281	3,163	4,300	3,788	3,700	(600)	-14.0%	
1011402 42012	MISCELLANEOUS STATE GRANTS	-	-	9,233	-	-	-	-	-	
1011402 42014	PEQUOT FUND	1,391,000	1,391,000	1,390,000	1,391,000	463,667	2,191,000	800,000	57.5%	
1011402 42044	MUNIC REV SHARING -- SALES TAX	291,322	390,170	-	-	2,468	-	-	-	
		2,649,337	2,835,297	2,481,670	2,368,057	1,522,390	3,345,660	977,603	41.3%	
<b>PUBLIC SAFETY -- CHARGES FOR SERVICES</b>										
1012001 47005	LEDYARD FIRE POLICE CHARGES	-	-	-	500	-	3,000	2,500	500.0%	
1012001 47007	DISPATCH REGIONALIZATION	70,325	95,036	103,671	95,000	78,190	104,000	9,000	9.5%	
1012001 47017	GALES FERRY FIRE POLICE CHARGES	-	1,127	975	500	-	1,000	500	100.0%	
1012001 47018	POLICE OUTSIDE OT	230,800	106,403	156,036	135,000	162,283	175,000	40,000	29.6%	
1012001 47038	PERMIT FEES	4,325	4,375	4,195	4,900	2,975	4,700	(200)	-4.1%	
1012001 47039	RECORDS FEES	2,210	2,076	2,133	2,000	984	2,000	-	0.0%	
		307,660	209,017	267,010	237,900	244,432	289,700	49,300	20.7%	
<b>PUBLIC SAFETY -- GRANTS</b>										
1012002 42034	DUI GRANT REIMBURSEMENT	-	-	-	12,000	-	12,000	-	0.0%	
1012002 47049	DISPATCH PRESTON	25,000	30,500	30,500	30,500	30,500	30,500	-	0.0%	
		25,000	30,500	30,500	42,500	30,500	42,500	-	0.0%	
<b>HEALTH &amp; WELFARE -- CHARGES FOR SERVICES</b>										
1013001 47021	SENIOR CENTER FEES	13,565	1,557	1,346	-	573	900	900	-	
1013001 47034	PUBLIC HEALTH NURSING FEES	539,462	18,032	-	-	-	-	-	-	



TOWN OF LEDYARD  
FISCAL YEAR 2027 MAYOR'S PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Account #	Account Name	Project Description	2026 Approp	Current Account Balance	FY2027 REQUESTS				Source of Non-Tax Funding								
						Dept Request	Mayor	Council	Preliminary Tax Levy	LoCIP	Town Aid Road Grant	Municipal Aid Grant	Convey-ance	BOE CNR	Other			
<b>General Government</b>																		
Town Council	21010101-57300	New Equipment	Laptop Reserve Fund	1,500	893	1,500	1,500	-	1,500	-	-	-	-	-	-			
Historic Districts	21010103-54300/54500	R & M /Bldg Maintenance	Sawmill Damn Remediation	10,000	48,818	25,000	25,000	-	25,000	-	-	-	-	-	-			
Assessor	21012103-53305	Revaluation	Revaluation Reserve	50,000	48,500	50,000	50,000	-	50,000	-	-	-	-	-	-			
MIS	21012151-57310	Equip Replacement	Technology Upgrades	71,500	390	77,175	77,175	-	77,175	-	-	-	-	-	-			
MIS	TBD	TBD	Meeting Room Replacements	-	-	125,000	62,500	-	62,500	-	-	-	-	-	-			
Land Use	TBD	TBD	Design and Engineering Gales Ferry RT 12 Sidewalks	-	-	65,000	65,000	-	65,000	-	-	-	-	-	-			
Land Use	21014301-53306	POCD	Planning & Zoning Document Updates	-	17,500	75,000	75,000	-	75,000	-	-	-	-	-	-			
<b>Public Safety</b>																		
Police	21020101-56378	CALEA Accreditation	CALEA Accreditation	6,500	7,269	-	-	-	-	-	-	-	-	-	-			
Police	21020101-56379	Psych Exam Reserve	Psychological Exam Reserve	1,375	1,125	1,000	1,000	-	1,000	-	-	-	-	-	-			
Police	21020101-57300	New Equipment	Flock Safety Cameras	12,750	1,040	12,000	12,000	-	12,000	-	-	-	-	-	-			
Police	21020101-57510	Vehicle	Police Vehicles	54,326	24,458	92,720	46,360	-	46,360	-	-	-	-	-	-			
Police	21020101-58692	In Car Video	In Car Video	1,800	13,502	40,000	40,000	-	40,000	-	-	-	-	-	-			
Police	21020101-58693	Firearm Replacement Reserve	Firearm Reserve Fund	4,200	6,085	12,600	12,600	-	12,600	-	-	-	-	-	-			
Police	21020101-58695	Body Cameras	Body Worn Cameras	7,050	8,749	7,020	7,020	-	7,020	-	-	-	-	-	-			
Police	TBD	TBD	Body Armor Replacement	7,050	-	8,375	8,375	-	8,375	-	-	-	-	-	-			
Dispatch	21020103-57300	New Equipment	Radio Base Station Reserve Fund	9,500	50,557	8,500	8,500	-	8,500	-	-	-	-	-	-			
ACO	21020105-57300	New Equipment	ACO Vehicle Reserve Fund	2,000	5,828	2,000	2,000	-	2,000	-	-	-	-	-	-			
Admin Emerg Serv	21020401-54325	Fire Apparatus	Fire Apparatus Replacement	307,444	1,393,093	384,305	384,305	-	384,305	-	-	-	-	-	-			
Admin Emerg Serv	21020401-57306	New Equipment	AED Reserve	9,175	52,843	9,450	9,450	-	9,450	-	-	-	-	-	-			
Ledyard Fire	21020501-56215	Clothing Emerg. Serv.	Fire Fighter Personal Protective Equip.	15,000	18,984	15,000	15,000	-	15,000	-	-	-	-	-	-			
Ledyard Fire	21020501-57300	New Equipment	Fire Hose			3,000	3,000	-	3,000	-	-	-	-	-	-			
Ledyard Fire	21020501-57300	New Equipment	SCBA Replacement			12,000	12,000	-	12,000	-	-	-	-	-	-			
Ledyard Fire	21020501-57300	New Equipment	Thermal Imaging Camera			3,000	3,000	-	3,000	-	-	-	-	-	-			
Ledyard Fire	21020501-57301	New Equipment	Portable Radios and Pagers	39,000	89,878	7,000	7,000	-	7,000	-	-	-	-	-	-			
Ledyard Fire	21020501-57300	New Equipment	R-13 New Engine Equipment			5,000	5,000	-	5,000	-	-	-	-	-	-			
Ledyard Fire	21020501-57300	New Equipment	Hurst Battery Tools			12,000	12,000	-	12,000	-	-	-	-	-	-			
Gales Ferry Fire	21020551-52615	Clothing Emerg. Serv.	Fire Fighter Personal Protective Equip.	16,000	26,180	16,000	16,000	-	16,000	-	-	-	-	-	-			
Gales Ferry Fire	21020551-57300	New Equipment	Communication Equipment			-	-	-	-	-	-	-	-	-	-			
Gales Ferry Fire	21020551-57300	New Equipment	Firefighting Equipment			-	-	-	-	-	-	-	-	-	-			
Gales Ferry Fire	21020551-57300	New Equipment	Air Bottles			-	-	-	-	-	-	-	-	-	-			
Gales Ferry Fire	21020551-57300	New Equipment	SCBA Replacement			-	-	-	-	-	-	-	-	-	-			
Gales Ferry Fire	21020551-57300	New Equipment	Breathing Air Compressor	44,000	246,767	-	-	-	-	-	-	-	-	-	-			
Gales Ferry Fire	21020551-57300	New Equipment	Rescue Tools Replacement			-	-	-	-	-	-	-	-	-	-			
Gales Ferry Fire	21020551-57300	New Equipment	Fire Station Generator Replacement			-	-	-	-	-	-	-	-	-	-			
Gales Ferry Fire	21020551-57300	New Equipment	Station Exhaust Removal System Replacement			-	-	-	-	-	-	-	-	-	-			
Gales Ferry Fire	21020551-57300	New Equipment	Fire Hose Replacement			-	-	-	-	-	-	-	-	-	-			

TOWN OF LEDYARD  
FISCAL YEAR 2027 MAYOR'S PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Account #	Account Name	Project Description	2026 Appropriation	Current Account Balance	FY2027 REQUESTS				Source of Non-Tax Funding							
						Dept Request	Mayor	Council	Preliminary Tax Levy	LoCIP	Town Aid Road Grant	Municipal Aid Grant	Conveyance	BOE CNR	Other		
<b>Public Works</b>																	
PW	21040101-57311	Heavy Equipment	Heavy Equipment	80,000	4,800	85,000	85,000	-	40,000	-	-	-	45,000	-	-		
PW	21040101-57312	Large Trucks	Large Trucks	165,000	32,833	190,000	190,000	-	190,000	-	-	-	-	-	-		
PW	21040101-57313	Small Trucks	Small Trucks	40,000	11,827	42,500	42,500	-	42,500	-	-	-	-	-	-		
PW	21040101-57314	Light Equipment	Light Equipment	16,000	9,772	16,000	16,000	-	16,000	-	-	-	-	-	-		
PW	21040101-57315	Pooled Vehicles	Pooled Vehicles	15,000	46,825	15,000	15,000	-	15,000	-	-	-	-	-	-		
PW	21040101-57316	Beverage Container Surcharges	Sweeper	-	-	12,000	12,000	-	12,000	-	-	-	-	-	-		
PW	21040107-54005	Road Restoration	Road Restoration	890,000	7,655	1,065,000	900,000	-	99,202	182,572	197,141	421,085	-	-	-		
PW	21040107-54006	Road Maintenance	Road Maintenance	147,889	83,647	197,141	197,141	-	-	-	197,141	-	-	-	-		
PW	21040111-58240	Building Reserve Fund	Municipal Building Reserve Fund	100,000	140,910	100,000	100,000	-	100,000	-	-	-	-	-	-		
PW	21040107-54017-G0015	Whitford Brook Watershed	Whitford Brook Watershed Infrastructure	2,250,000	-	2,800,000	2,800,000	-	-	-	-	-	-	-	-	2,800,000	
<b>Library</b>																	
Library	21050101-57300	New Equipment	Technology Upgrades	-	110	5,000	5,000	-	5,000								
<b>Parks &amp; Recreation</b>																	
PR	Fund 0203	Site Improvements	See CIP Backup for Details	-	-	92,000	92,000	-	-	-	-	-	92,000	-	-		
<b>Schools</b>																	
Capital / CNR	CNR TOTAL		See CIP Backup for Details	-	-	391,500	306,500	-	306,500	-	-	-	-	-	-		**
Operating	OPERATING TOTAL		See CIP Backup for Details	-	-	156,500	156,500	-	-	-	-	-	-	-	-	156,500	***
<b>TOTAL</b>																	
						6,237,286	5,878,426	-	1,786,987	182,572	394,282	421,085	137,000	-	-	2,956,500	

\*\*\* BOE Operating Budget

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN DETAILS

FY27 CAPITAL IMPROVEMENT PLAN REQUESTS															
DEPARTMENT	DESCRIPTION	Priority	Total 2027 Request	Dept. Request	Mayor	FY27 COUNCIL	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
<b>Town Council</b>			1,500												
	Laptop Reserve Fund	SR		1,500	1,500	-	1,500	1,500	1,500	1,500	1,500	-			
<b>Historic District Comm</b>			25,000												
	Sawmill Dam Remediation	DF		25,000	25,000	-	25,000	50,000	250,000	100,000	-	-			
<b>Assessor's Office</b>			50,000												
	Revaluation	SR		50,000	50,000	-	50,000	50,000	-	-	-	-	-	-	-
<b>MIS</b>			202,175												
	Computer & Server Replacement Reserve Fund	SR		77,175	77,175	-	81,034	85,085	89,340	93,807	96,621	101,452			
	Meeting Room Replacements	SR		125,000	62,500	-	62,500	-	-	-	-	-			
<b>Land Use</b>			140,000												
	Design and Engineering Gales Ferry RT 12 Sidewalks	SR		65,000	65,000	-	65,000	-	-	-	-	-	-	-	-
	Planning & Zoning Document Updates	SR		75,000	75,000	-	75,000	-	-	-	-	-	-	-	-
<b>Police Department</b>			184,215												
	CALEA Accreditation			-	-	-	-	-	-	-	-	-	-	-	-
	Psychological Exam Reserve	SR(5)		1,000	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000			
	Flock Safety Cameras	SR(2)		12,000	12,000	-	12,000	12,000	12,000	12,000	12,000	12,000			
	Police Vehicles	SR(1)		92,720	46,360	-	92,720	48,000	96,000	96,000	98,000	99,000			
	In Car Video	SR(5)		40,000	40,000	-	40,000	40,000	1,800	1,800	1,800	1,800			
	Firearm Reserve Fund	SR(3)		12,600	12,600	-	8,400	500	500	500	500	500			
	Body Worn Cameras	SR(6)		7,020	7,020	-	7,020	7,020	7,020	7,020	7,020	7,020			
	Body Armor Replacement	SR(7)		8,375	8,375	-	8,375	8,375	8,375	8,375	8,500	8,500			
	Radio Base Station Reserve Fund	SR (2)		8,500	8,500	-	8,500	8,500	8,500	8,500	8,500	8,500			
	ACO Vehicle Reserve Fund	SR(1)		2,000	2,000	-	2,000	2,000	2,000	5,000	5,000	5,000			
<b>Ledyard Fire Company</b>			57,000												
	Fire Fighter Personal Protective Equip.	RPH (1)		15,000	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000			
	Fire Hose	RPH (3)		3,000	3,000	-	3,000	2,000	2,000	1,500	1,500	1,500			
	SCBA Replacement	SR (2)		12,000	12,000	-	12,000	12,000	12,000	12,000	12,000	12,000			
	Thermal Imaging Camera	IOE (6)		3,000	3,000	-	3,000	-	-	-	-	-			
	Portable Radios and Pagers	IOE(6)		7,000	7,000	-	7,000	7,000	5,000	-	-	-			
	R-13 New Engine Equipment	RPH (4)		5,000	5,000	-	5,000	5,000	5,000	5,000	-	-			
	Hurst Battery Tools	SR(5)		12,000	12,000	-	-	-	-	-	-	-			
<b>Gales Ferry Fire District</b>			16,000												
	Fire Fighter Personal Protective Equip.	RPH (1)		16,000	16,000	-	17,000	17,000	17,000	18,000	18,000	18,000			
	Communication Equipment	SR (2)		-	-	-	5,000	5,000	5,000	5,000	5,000	5,000			
	Firefighting Equipment	RPH (2)		-	-	-	3,000	3,000	3,000	3,000	3,000	3,000			
	Air Bottles	RPH (1)		-	-	-	5,000	6,000	6,000	7,500	7,500	-			
	SCBA Replacement	RPH (2)		-	-	-	15,000	15,000	18,000	18,000	20,000	20,000			
	Breathing Air Compressor	RPH (2)		-	-	-	-	-	-	-	-	-			
	Rescue Tools Replacement	RPH (2)		-	-	-	4,000	4,000	4,000	4,000	4,000	4,000			
	Fire Station Generator Replacement	RPH (2)		-	-	-	-	-	-	-	-	-			
	Station Exhaust Removal System Replacement	RPH (2)		-	-	-	-	-	-	-	-	-			
	Fire Hose Replacement	RPH (2)		-	-	-	4,000	4,000	4,000	4,000	4,000	4,000			
<b>Admin Emerg Serv</b>			393,755												
	AED Reserve	RPH		9,450	9,450	-	9,575	9,950	10,205	10,468	10,782	11,106			
	Fire Apparatus Replacement	SR		384,305	384,305	-	407,363	439,952	459,750	480,439	502,059	524,651			

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN DETAILS

FY27 CAPITAL IMPROVEMENT PLAN REQUESTS															
DEPARTMENT	DESCRIPTION	Priority	Total 2027 Request	Dept. Request	Mayor	FY27 COUNCIL	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
<b>Public Works</b>															
	<i>Equipment</i>		360,500												
	Heavy Equipment	SR(H)		85,000	85,000	-	85,000	85,000	85,000	90,000	90,000	90,000			
	Large Trucks	SR(H)		190,000	190,000	-	190,000	190,000	200,000	200,000	200,000	200,000			
	Small Trucks	SR(H)		42,500	42,500	-	42,500	45,000	45,000	47,500	47,500	50,000			
	Light Equipment	SR, IOE(M)		16,000	16,000	-	17,000	17,000	17,000	18,000	18,000	18,000			
	Pooled Vehicles	SR(H)		15,000	15,000	-	17,500	17,500	20,000	20,000	22,500	22,500			
	Sweeper	SR(H)		12,000	12,000	-	12,000	12,000	12,000	12,000	12,000	12,000			
	<i>Roads</i>		1,262,141												
	Road Restoration	DF,SR,C (H)		1,065,000	900,000	-	1,065,000	1,065,000	1,115,000	1,115,000	1,115,000	1,165,000			
	Road Maintenance			197,141	197,141	-	-	-	-	-	-	-			
	<i>Buildings</i>		100,000												
	Municipal Building Reserve Fund	SR(H)		100,000	100,000	-	110,000	110,000	120,000	120,000	130,000	130,000			
	<i>Other</i>		2,800,000												
	Whitford Brook Watershed Infrastructure	DF,SR,C (H)		2,800,000	2,800,000	-	2,800,000	2,800,000	1,150,000	-	-	-			
<b>Library</b>			5,000												
	Technology Upgrades	SR		5,000	5,000	-	5,000	5,000	5,000	5,000	5,000	5,000			
<b>Parks &amp; Recreation</b>			92,000												
	Tree Trimming / Removal	DF		15,000	15,000	-	-	-	-	-	-	-			
	Security Camera	RPH		15,000	15,000	-	-	-	-	-	-	-			
	Park Amenities	IOE		20,000	20,000	-	-	-	-	-	-	-			
	Blonders Upgrades	IOE		25,000	25,000	-	-	-	-	-	-	-			
	AED's and Climate Controlled Boxes	RPH		17,000	17,000	-	-	-	-	-	-	-			
<b>Board of Education</b>															
	<i>Bondable</i>		600,000												
	LHS - Boiler System Replacement & BMS System	20	DF	-	-	-	20,000,000	-	-	-	-	-	-	-	-
	LHS - Parking Lot	36	DF	-	-	-	-	-	1,500,000	-	-	-	-	-	-
	LHS - Window Replacement	18	DF	-	-	-	3,500,000	-	-	-	-	-	-	-	-
	LHS - Add Elavator to Lower Level	34	NEF	-	-	-	-	-	-	-	350,000	-	-	-	-
	LHS - Classroom Ventilation and Air Conditioning	23	DF	-	-	-	21,250,000	-	-	-	-	-	-	-	-
	LHS - Roof Replacement	33	SR	-	-	-	-	-	-	-	8,000,000	-	-	-	-
	LHS - Replace Media Center Roof	24	DF	-	-	-	525,000	-	-	-	-	-	-	-	-
	LHS - Auditorium Air Conditioning	22	NEF	-	-	-	500,000	-	-	-	-	-	-	-	-
	LMS - Expand Cafeteria	21	NEF	600,000	600,000	-	-	-	-	-	-	-	-	-	-
	JWL - Window Replacement	35	IOE	-	-	-	-	-	-	1,200,000	-	-	-	-	-
	JWL - Parking Lot	37	DF	-	-	-	-	500,000	-	-	-	-	-	-	-

TOWN OF LEDYARD  
FISCAL YEAR 2027 TOWN COUNCIL PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN DETAILS

<b>FY27 CAPITAL IMPROVEMENT PLAN REQUESTS</b>															
DEPARTMENT	DESCRIPTION	Priority	Total 2027 Request	Dept. Request	Mayor	FY27 COUNCIL	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
<i>Capital / Non-Recurring</i>			391,500												
	LHS - Needs study (BOE is paying from FY 26 capital)	1		75,000	-	-	-	-	-	-	-	-	-	-	-
	LHS - Lower Level Restrooms	25		-	-	-	-	85,000	-	-	-	-	-	-	-
	LHS - Lower Level Locker Rooms	26		-	-	-	-	-	125,000	-	-	-	-	-	-
	LHS - Boiler System Repairs	2		22,500	22,500	-	-	-	-	-	-	-	-	-	-
	LHS - Electrostatic Locker Painting	30		-	-	-	-	-	-	-	-	-	50,000	-	-
	LHS - Science Lab Upgrades	6		-	-	-	138,000	142,000	145,000	-	-	-	-	-	-
	LHS - Culinary Room Renovations	38		-	-	-	-	75,000	-	-	-	-	-	-	-
	LHS - Resurface Tennis Courts	28		-	-	-	50,000	-	-	-	-	-	-	-	-
	LHS - Outdoor Athletics Lavs / Storage	29		-	-	-	-	-	-	-	-	-	-	200,000	-
	LHS - Replace Turf Field Scoreboard	16		-	-	-	70,000	-	-	-	-	-	-	-	-
	LHS - Varsity Lockerroom Renovation	19		-	-	-	-	150,000	-	-	-	-	-	-	-
	LHS - Athletic Lockerroom Renovation	10		-	-	-	-	150,000	-	-	-	-	-	-	-
	LHS - Replacement Field Lights	27		-	-	-	-	-	125,000	-	-	-	-	-	-
	LHS - Replacement PA System	5		10,000	10,000	-	-	-	-	-	-	-	-	-	-
	LHS - Gym Bleachers	31		-	-	-	200,000	-	-	-	-	-	-	-	-
	LHS - Gym Dividing Wall	17		-	-	-	35,000	-	-	-	-	-	-	-	-
	LHS - Aux Gym Padding	32		-	-	-	30,000	-	-	-	-	-	-	-	-
	LHS - Replace sewer piping	15		-	-	-	-	70,000	-	-	-	-	-	-	-
	LHS - Softball field renovation	11		-	-	-	45,000	-	-	-	-	-	-	-	-
	JWL - Classroom Renovations	7		140,000	140,000	-	143,000	146,000	-	-	-	-	-	-	-
	JWL - Basketball Court Pavement	12		-	-	-	70,000	-	-	-	-	-	-	-	-
	JWL - Replace PA System	3		6,000	6,000	-	-	-	-	-	-	-	-	-	-
	CO - Replacement Truck	8		80,000	70,000	-	-	-	-	-	-	-	-	-	-
	District - Trailer	9		5,000	5,000	-	-	-	-	-	-	-	-	-	-
	GFS - Playground Surface	13		-	-	-	50,000	-	-	-	-	-	-	-	-
	GFS - Replace PA System	4		6,000	6,000	-	-	-	-	-	-	-	-	-	-
	GHS - Turf Playground	14		47,000	47,000	-	-	-	-	-	-	-	-	-	-
<i>Operating</i>			156,500												
	LHS - Parking Lot Repairs			4,000	4,000	-	4,000	4,000	4,000	-	-	-	-	-	-
	LHS - Athletic Field Repairs			7,500	7,500	-	7,500	7,500	7,500	-	-	-	-	-	-
	LHS - Masonry Repairs			5,000	5,000	-	5,000	5,000	5,000	-	-	-	-	-	-
	Districtwide - HVAC Maintenance			140,000	140,000	-	140,000	140,000	140,000	-	-	-	-	-	-
<b>PRIORITY KEY</b>															
RPH	Risk to Public Health														
DF	Deteriorated Facility														
SR	Systematic Replacement														
IOE	Improvement of Operating Efficiency														



# TOWN OF LEDYARD CONNECTICUT

Fred B. Allyn III  
Mayor

Jessica Michaud  
Executive Assistant to the Mayor

741 Colonel Ledyard Highway  
Ledyard, CT 06339-1551  
Telephone (860) 464-3222  
FAX (860) 464-1126

Re: Contingency Plan

Pursuant to Chapter VII, Section 1 of the Town Charter, revised 12/3/2018, the Mayor is required to include in the budget submittal “plans for dealing with additional reductions in State funding that might occur after the General Government and Board of Education budgets are approved at referendum.”

P

The following outlines possible General Government reductions/ increases for FY27 that could cover up to \$580,799 if the State of Connecticut reduced funding to the Town of Ledyard after budget passage:

- **Utilize Mil Rate Stabilization Fund to offset reductions: \$300,000**
- **Reduce MIS capital Meeting Room upgrades: \$62,500**
- **Eliminate tax levy portion of capital road restoration: \$155,659**
- **Eliminate memberships for EDC (#10114305-58100): \$7,640**
- **Utilize Surplus to budget shortfall: \$55,000**

The General Government budget is lean in both expenses and staffing, so each of the aforementioned items will have its own impact on the taxpayer- in the form of poorer road conditions, reduced online services, reduced economic development opportunities, a lower bond rating (utilizing surplus) or a combination of the above.

Mayor@ledyardct.org

www.ledyardct.org

**BUDGET PREPARATION  
SUGGESTED SCHEDULE/GUIDE  
AND  
ANNUAL TOWN BUDGET PROCESS  
(Suggested Schedule Guide)**

**(Please Note Some Dates are Subject to Change)**

**Key:**

**Purple: Suggested Date - Not Dictated by Town Charter;**

**Green/Blue: Dictated by Town Charter.**

Reference: Town Charter Chapter VII - Pages (s) 28 – 31

**October/November (Election Year-Dec)** Town Council prepares and submits letter of Directive for Fiscal Year Budget to Mayor and Board of Education.

**(This Date is NOT dictated by Charter)**

**December** – Town Council approves Town Council Department budget to submit to Mayor's Office.

**(This Date is NOT dictated by Charter)**

**Per Town Charter**

**(1/20/2026)**

3rd Monday in January All Departments submit preliminary budget to Mayor's Office (Monday 1/19/2026 is Martin Luther King Day Holiday).

**Per Town Charter**

**(2/23/2026)**

4th Monday in February the Board of Education shall file budget estimates to Mayor's Office.

**Per Town Charter**

**(3/2/2026)**

1st Monday in March the Mayor submits budget to Town Council and files with Town Clerk's Office.

March

Finance Committee conducts Departmental Budget Work Sessions. Departments review and submits budget materials to Town Council.

**(4/8/2026)**

Town Council finalizes budget to Present to a Public Hearing.

**(This Date is NOT dictated by Charter)**

**(4/15/2026)**

Town Council files proposed budget with Town Clerk's Office for Public Hearing.

**(This Date is NOT dictated by Charter)**

**Per Town Charter On or Before Last Monday in April**

**(4/21/2026) (Tuesday)**

On OR Before the last Monday in April the Town Council conducts one or more Public Hearings on the proposed budget at the Council Chambers. (School Vacation 4/13/2026 - 4/17/2026)

4/22/2026

Town Council Votes to Finalize Budget  
(This Date is NOT dictated by Charter)

Per Town Charter

(5/4/2026)

1<sup>st</sup> Monday of May the Town Council files proposed budget with Town Clerk's Office for Annual Town Meeting

Per Town Charter

(5/18/2026)

3rd Monday in May Annual Town Meeting on the proposed budget to adjourn to a vote on the voting machine the following day (Tuesday).

Per Town Charter

(Tuesday 5/19/2026)

Vote on Budget on voting machine

Per Town Charter

Should the Referendum does not approve the budget; the budget will be referred back to the Council, the Town Council should reconsider the budget and present it for a second vote on the voting machines three weeks following the previous referendum.

In the event the second referendum does not approve a budget, the Town Council shall adopt a final budget by the fourth Monday in June. Should both the referenda and the Town Council fail to adopt a final budget by the fourth Monday in June, the budget that was presented at the second referendum shall be deemed to have been adopted.

Per Town Charter

6/22/2026

On or before the **Fourth Monday in June**, the Town Council shall fix the tax rate in mils.

\*\* The budget must be presented as a Resolution



Chairman Gary St. Vil

# TOWN OF LEDYARD CONNECTICUT

741 Colonel Ledyard Highway  
Ledyard, Connecticut 06339-1551  
(860) 464-3203  
[towncouncil@ledyardct.org](mailto:towncouncil@ledyardct.org)

270

March 17, 2026

Senator Cathy Osten  
Representative Gregory Howard  
Representative Larry Pemberton  
Representative Brian Lanoue  
Legislative Office Building  
300 Capitol Avenue; Room 2700  
Hartford, Connecticut 06106-1591

Dear Senator Osten and Representatives Howard, Lanoue, and Pemberton:

On behalf of the Ledyard Town Council, I write to express our strong support for legislative efforts to modernize and strengthen Connecticut's Education Cost Sharing (ECS) formula.

Public education is one of the most important investments we make in our communities. However, the ECS foundation amount has not been meaningfully updated since 2013. During that time, inflation and rising operational costs have significantly increased the true cost of educating students. Municipal leaders and policy organizations estimate that if ECS funding had simply kept pace with inflation, the State of Connecticut would be investing roughly \$900 million more annually in public education than it does today.

Because the ECS formula has not kept pace with economic realities, the financial burden has increasingly shifted onto municipalities and local property taxpayers. As a result, towns like Ledyard are placed in the difficult position of balancing responsible fiscal stewardship with our obligation to support strong schools. Local governments have limited revenue options, and property taxes can only sustain so much of the growing cost of public education.

In Ledyard, education represents the largest portion of our municipal budget. Our community strongly values the quality of our schools and the opportunities they provide for our students but maintaining that standard while keeping property taxes affordable for residents becomes increasingly difficult when state education funding does not reflect current economic realities.

This issue has become a recurring challenge for municipalities across Connecticut. Each year, Boards of Education must develop budgets to meet student needs, while municipal leaders must simultaneously ensure that local taxes remain affordable for residents. When state funding formulas fail to reflect current economic conditions, it creates unnecessary tension in the local budget process and places additional pressure on municipal taxpayers.

The Ledyard Town Council believes that modernizing the ECS formula is an important step toward restoring balance to Connecticut's education funding system. Adjusting the ECS foundation to better reflect current costs, and ensuring the formula remains responsive to inflation over time, would provide municipalities with greater predictability and stability in the budget process while continuing to support high-quality public education.

We respectfully urge the General Assembly to continue pursuing reforms that strengthen the ECS program and ensure that state education funding reflects the true cost of educating Connecticut's students.

We welcome the opportunity to work collaboratively with the legislature to modernize the ECS formula so that municipalities can provide high-quality education without over-reliance on local property taxes.

Thank you for your continued service to the residents of Ledyard and the State of Connecticut.

Sincerely,



Gary St. Vil  
Town Council Chairman

cc: Senator Martin Looney, President Pro Tempore, Connecticut State Senate  
Representative Matthew Ritter, Speaker of the House  
Senator Doug McCrory, Co-Chair, Education Committee  
Representative Jennifer Leeper, Co-Chair, Education Committee  
Representative Nick Gauthier  
Mayor Fred Allyn III, Town of Ledyard  
Jennifer Reguin, Chair, Ledyard Board of Education  
Connecticut Conference of Municipalities (CCM)



# TOWN OF LEDYARD CONNECTICUT

741 Colonel Ledyard Highway  
Ledyard, Connecticut 06339-1551  
(860) 464-3203  
[towncouncil@ledyardct.org](mailto:towncouncil@ledyardct.org)

March 17, 2026

Senator Martin Looney, President of the Senate  
Legislative Office Building  
300 Capitol Avenue; Room 3300  
Hartford, Connecticut 06106-1591

Senator Cathy Osten  
Legislative Office Building  
300 Capitol Avenue; Room 2700  
Hartford, Connecticut 06106-1591

Dear Senator Looney, Senator Osten, and Representatives Howard, Pemberton, Lanoue:

On behalf of the Ledyard Town Council, we write to transmit Resolution #003-2026/Mar 11(a), adopted by the Ledyard Town Council, expressing our support for Raised House Bill #5407, "*An Act Concerning State Reimbursement to Municipalities for Revenue Lost Due to the Property Tax Exemption for Veterans with a One Hundred Percent Permanent and Total Disability Rating.*"

The Town of Ledyard proudly supports the men and women who have served in the United States Armed Forces and especially those veterans who have sustained permanent and total service-connected disabilities in defense of our nation. Public Act #24-46 represents an important recognition of those sacrifices, and our community strongly supports the intent of the exemption established under that legislation.

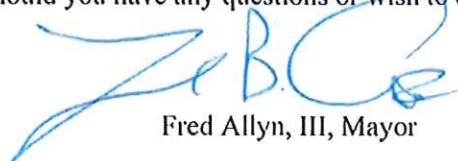
As a neighboring community to Naval Submarine Base New London and other regional military installations, Ledyard is home to many active-duty service members, veterans, and military families who contribute greatly to the fabric of our town. We remain deeply committed to supporting those who have served our country.

At the same time, the fiscal impact of this exemption is currently borne entirely by municipalities. As the number of qualifying veterans increases, the resulting loss of local property tax revenue places increasing pressure on municipal budgets and local taxpayers.

Raised House Bill #5407 provides a responsible and balanced solution by establishing a mechanism for the full reimbursement of municipalities for revenue losses attributable to the exemption. This approach ensures that Connecticut's commitment to its most severely disabled veterans remains strong while also ensuring that the cost of that commitment is shared equitably across the state.

The Ledyard Town Council respectfully urges the Connecticut General Assembly to support Raised House Bill #5407 during the current legislative session.

Should you have any questions or wish to discuss this matter further, please do not hesitate to contact us.



Fred Allyn, III, Mayor

Sincerely,



Gary St. Vil, Chairman

cc: Senator Anthony Nolan  
Senator Martha Marx  
Representative Greg Howard  
Representative Larry Pemberton  
Representative Brian Lanoue  
Courtney Cullinan, Chief of Staff  
Members of the Veterans and Military Affairs Committee

Town of Ledyard Support for Raised House Bill #5407

GS/rm



# TOWN OF LEDYARD CONNECTICUT

741 Colonel Ledyard Highway  
Ledyard, Connecticut 06339-1551  
(860) 464-3203  
[towncouncil@ledyardct.org](mailto:towncouncil@ledyardct.org)

Res: 003-2026/Mar 11 (a)

## TOWN OF LEDYARD RESOLUTION SUPPORTING HOUSE BILL #5407

*"AN ACT CONCERNING STATE REIMBURSEMENT TO MUNICIPALITIES FOR REVENUE LOST DUE TO THE PROPERTY TAX EXEMPTION FOR VETERANS WITH A ONE HUNDRED PERCENT PERMANENT AND TOTAL DISABILITY RATING".*

WHEREAS, the Town of Ledyard proudly supports the men and women who have served in the United States Armed Forces and recognizes the extraordinary sacrifices made by veterans who have sustained service-connected permanent and total disabilities; and

WHEREAS, the Town of Ledyard strongly supports the property tax exemption established by Public Act 24-46 and believes that veterans who have sustained permanent and total service-connected disabilities deserve meaningful recognition for their sacrifices; and

WHEREAS, the Town of Ledyard is proud to be home to many active-duty service members, veterans, and military families due to our proximity to Naval Submarine Base New London and other regional military installations; and

WHEREAS, Public Act 24-46, implemented on October 1, 2024, established a property tax exemption for veterans who have been determined by the United States Department of Veterans Affairs to have a 100% permanent and total service-connected disability; and

WHEREAS, the fiscal impact of this exemption is currently borne entirely by municipalities, resulting in a reduction in local property tax revenue and placing additional financial pressure on municipal budgets and local taxpayers; and

WHEREAS, Raised House Bill #5407, *"An Act Concerning State Reimbursement to Municipalities for Revenue Lost Due to the Property Tax Exemption for Veterans with a One Hundred Percent Permanent and Total Disability Rating,"* proposes to establish a mechanism for the full reimbursement of municipalities for the revenue losses attributable to this exemption; and

WHEREAS, providing state reimbursement would ensure that the cost of honoring Connecticut's most severely disabled veterans is shared equitably across the State of Connecticut rather than borne solely by the municipalities in which those veterans reside; and

WHEREAS, the Town of Ledyard is required, by charter, to hold a public hearing on the municipal budget prior to the last Monday in April, develop and file said budget with accurate revenue projects with the Town Clerk by the first Monday in May, and subsequently adopt a final municipal budget by the fourth Monday in June;

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Town of Ledyard Resolution Supporting Bill #5407

*"An Act Concerning State Reimbursement To Municipalities For Revenue Lost Due To The Property Tax Exemption For Veterans With A One Hundred Percent Permanent And Total Disability Rating"*

Page 1 of 2

NOW, THEREFORE BE IT RESOLVED, that the Ledyard Town Council hereby expresses its strong support for Raised House Bill #5407 and respectfully urges the Connecticut General Assembly to pass this legislation during the current legislative session.

BE IT FURTHER RESOLVED, that the Ledyard Town Council calls upon the Governor of the State of Connecticut and the Connecticut General Assembly to work collaboratively with municipalities to ensure that programs designed to support disabled veterans are funded in a fair and sustainable manner.

BE IT FURTHER RESOLVED, that the Town Council expresses its appreciation to the members of Connecticut's Veterans and Military Affairs Committee for their continued work on behalf of Connecticut's veteran community.

BE IT FURTHER RESOLVED, that the Town Council Clerk is directed to transmit a copy of this resolution to Governor Ned Lamont, Senator Martin Looney, President Pro Tempore of the Senate, Speaker of the House Matt Ritter, Senator Cathy Osten, Senator Martha Marx, Senator Anthony Nolan, Representative Brian Lanoue, Representative Greg Howard, Representative Larry Pemberton, the Connecticut General Assembly Veterans' Affairs Committee, and the Connecticut General Assembly Finance, Revenue and Bonding Committee to convey the Town of Ledyard's position on this matter.

Adopted by the Ledyard Town Council on: March 11, 2026

  
Fred Allyn, III, Mayor

  
Gary St. Vil, Chairman

**Request to add additional line in Mayor’s budget, with Account Description “Reimbursements”.  
Request funding line for \$1,000.**

**History-** The Town of Ledyard has one Administrative vehicle (a 2009 Ford Fusion sedan) available for the Mayor, Town Hall Staff, Library Staff and in some instances, for police administrative use. Over the past nine years, I have had the opportunity to use the town administrative car one time. If the car is in demand, I have always taken my personal vehicle and made sure the Admin vehicle was available for the rest of the staff. During those nine years, I have only requested mileage reimbursement once or twice.

**The Mayoral role includes various monthly commitments which include travel to the following:**

- Council of Governments. Monthly meeting plus subcommittees
- Southeastern CT Enterprise Region (SeCTer): Monthly meetings plus subcommittees
- Greater Norwich Area Chamber of Commerce: 8-10 meetings per year
- Municipal area CEO meetings: typically, 10 meetings per year
- Ledyard Interchurch Emergency Assistance Fund (LICEAF): 10 meetings per year
- Other meetings that come up during the year: 8-10 meetings. This can include the Coast Guard Academy, Fort Trumbull, Sub Base, Millstone, State Capitol and various in-town meetings.

<b>Destination</b>	<b>Distance</b>	<b>Total Round Trips</b>	<b>Total miles</b>
COG	27.2	18	490
SeCTer	18.6	16	298
Chamber	15.0	10	150
LICEAF	10.2	10	102
CEO meets	13.0	10	130
Other	16.8	10	168
<b>Total avg. annual miles</b>			<b>1,338</b>

The 2026 IRS approved reimbursement rate for motor vehicle travel is .725 cents per mile. At the stated rate, the estimated annual expenditure from the new budget line will be \$970.

## Current CLC Discounts

### INGRAM

- 43% off hardcover trade
- 37.5% off paperback
- 22% off library bound/reinforced books
- 30% off graphic novels
- 0-43% off prebound books
- 16% off university press trade
- 8% off textbooks and technical books
- 8% off small press, university press non-trade, limited demand titles
- 0% off Net Books, NO service charge
- 0-15% off DVD, Blu-Ray, and 4K Ultra HD
- 0-15% off audiobooks on CD
- 0-5% off music on CD
- 0-5% off console video games

### Amazon

There are no set discounts by item type, but a variety of discounts depending on the purchase and brand of item. Free shipping. Amazon Business Books for Libraries offers special library benefits including extra discounts on new releases and free MARC records.

### Midwest Tape

- 25% off DVD, Blu-Ray, 4K Ultra HD
- 0% off with free library safe packaging Audiobooks on CD / Spoken Word CDs
- 20% Playaway
- 25% off Music CDs
- 0% off VidieGoGo

**WT Cox:** Discounted magazines, ranging from 0-28%

**Transparent Language:** 30% off service

**Thorndike Cengage:** 25% off Large Print (35% with free shipping during quarterly sales)



Preliminary All Fees FYE 2025-2026 (3% Ops & Pika 5% Overdrive & Delivery)

Library	Staff Ports	Library PCs	OPS	3% inc	PIKA	3% inc	OVERDRIVE	5% inc	DELIVERY	5% inc	Fees 2025	2024-2025	Fees 2025-2026	Overall Inc
Bethany	4	11	\$ 16,626	\$ 17,125	\$ 438	\$ 451	\$ 3,168	\$ 3,326	\$ 1,154	\$ 1,211	\$ 21,386	\$ 22,114	\$ 22,114	3.40%
Branford	12	58	\$ 53,380	\$ 54,982	\$ 2,203	\$ 2,269	\$ 9,718	\$ 10,204	\$ 5,768	\$ 6,056	\$ 71,070	\$ 73,511	\$ 73,511	3.44%
Durham	10	20	\$ 40,516	\$ 41,731	\$ 1,383	\$ 1,424	\$ 3,566	\$ 3,744	\$ 3,613	\$ 3,794	\$ 49,077	\$ 50,693	\$ 50,693	3.29%
East Haddam	7	20	\$ 29,201	\$ 30,077	\$ 996	\$ 1,025	\$ 4,078	\$ 4,282	\$ 2,660	\$ 2,793	\$ 36,935	\$ 38,178	\$ 38,178	3.36%
East Hampton	6	16	\$ 24,870	\$ 25,616	\$ 433	\$ 446	\$ 2,163	\$ 2,271	\$ 1,155	\$ 1,212	\$ 28,620	\$ 29,545	\$ 29,545	3.23%
East Lyme	12	31	\$ 49,599	\$ 51,087	\$ 1,692	\$ 1,742	\$ 10,325	\$ 10,841	\$ 4,461	\$ 4,684	\$ 66,076	\$ 68,354	\$ 68,354	3.45%
Essex	4	20	\$ 17,887	\$ 18,423	\$ 608	\$ 627	\$ 2,147	\$ 2,254	\$ 1,601	\$ 1,681	\$ 22,243	\$ 22,985	\$ 22,985	3.34%
Ivoryton	2	8	\$ 8,663	\$ 8,923	\$ 295	\$ 304	\$ 1,886	\$ 1,980	\$ 801	\$ 841	\$ 11,645	\$ 12,048	\$ 12,048	3.46%
Guilford	12	78	\$ 56,180	\$ 57,866	\$ 1,987	\$ 2,046	\$ 14,739	\$ 15,476	\$ 5,110	\$ 5,365	\$ 78,016	\$ 80,753	\$ 80,753	3.51%
Haddam	5	17	\$ 21,238	\$ 21,875	\$ 595	\$ 612	\$ 3,703	\$ 3,888	\$ 1,601	\$ 1,681	\$ 27,137	\$ 28,057	\$ 28,057	3.39%
Hamden	20	49	\$ 82,292	\$ 84,761	\$ 2,807	\$ 2,891	\$ 16,291	\$ 17,105	\$ 7,415	\$ 7,786	\$ 108,805	\$ 112,543	\$ 112,543	3.44%
Ledyard	10	22	\$ 40,796	\$ 42,020	\$ 1,420	\$ 1,462	\$ 6,600	\$ 6,930	\$ 3,743	\$ 3,930	\$ 52,558	\$ 54,342	\$ 54,342	3.39%
Lyme	3	14	\$ 12,513	\$ 12,888	\$ 300	\$ 309	\$ 1,310	\$ 1,376	\$ 735	\$ 772	\$ 14,858	\$ 15,345	\$ 15,345	3.28%
Madison	12	42	\$ 51,140	\$ 52,674	\$ 1,692	\$ 1,742	\$ 11,496	\$ 12,071	\$ 4,484	\$ 4,709	\$ 68,812	\$ 71,196	\$ 71,196	3.46%
Middlefield	2	11	\$ 9,083	\$ 9,356	\$ 309	\$ 318	\$ 1,832	\$ 1,924	\$ 801	\$ 841	\$ 12,025	\$ 12,438	\$ 12,438	3.44%
Mitchell	4	0	\$ 15,086	\$ 15,539	\$ 516	\$ 532	\$ 445	\$ 467	\$ 1,365	\$ 1,433	\$ 17,412	\$ 17,971	\$ 17,971	3.21%
New London	8	57	\$ 38,154	\$ 39,299	\$ 1,268	\$ 1,306	\$ 3,669	\$ 3,852	\$ 3,214	\$ 3,375	\$ 46,304	\$ 47,831	\$ 47,831	3.30%
North Branford	8	30	\$ 34,373	\$ 35,404	\$ 1,065	\$ 1,097	\$ 4,376	\$ 4,595	\$ 2,754	\$ 2,891	\$ 42,568	\$ 43,988	\$ 43,988	3.33%
North Haven	10	2	\$ 37,995	\$ 39,135	\$ 1,171	\$ 1,206	\$ 7,573	\$ 7,952	\$ 3,095	\$ 3,250	\$ 49,834	\$ 51,542	\$ 51,542	3.43%
North	3	11	\$ 12,598	\$ 12,976	\$ 302	\$ 311	\$ 1,760	\$ 1,848	\$ 811	\$ 852	\$ 15,471	\$ 15,987	\$ 15,987	3.33%
Norwich	14	51	\$ 59,943	\$ 61,741	\$ 2,042	\$ 2,103	\$ 7,066	\$ 7,420	\$ 5,368	\$ 5,636	\$ 74,419	\$ 76,900	\$ 76,900	3.33%
Old Lyme	7	25	\$ 29,901	\$ 30,799	\$ 1,019	\$ 1,049	\$ 4,823	\$ 5,064	\$ 2,672	\$ 2,806	\$ 38,415	\$ 39,717	\$ 39,717	3.39%
Old Saybrook	7	46	\$ 32,842	\$ 33,828	\$ 1,120	\$ 1,154	\$ 5,168	\$ 5,427	\$ 2,955	\$ 3,103	\$ 42,086	\$ 43,511	\$ 43,511	3.39%
Orange	9	42	\$ 39,825	\$ 41,020	\$ 1,355	\$ 1,396	\$ 7,036	\$ 7,388	\$ 3,473	\$ 3,646	\$ 51,689	\$ 53,450	\$ 53,450	3.41%
Preston	3	9	\$ 12,333	\$ 12,703	\$ 318	\$ 328	\$ 1,395	\$ 1,465	\$ 773	\$ 812	\$ 14,820	\$ 15,308	\$ 15,308	3.29%
Stony Creek	4	7	\$ 16,066	\$ 16,548	\$ 544	\$ 560	\$ 1,313	\$ 1,378	\$ 1,424	\$ 1,495	\$ 19,347	\$ 19,982	\$ 19,982	3.28%
Wallingford	18	117	\$ 84,272	\$ 86,800	\$ 3,157	\$ 3,252	\$ 17,999	\$ 18,899	\$ 8,265	\$ 8,678	\$ 113,693	\$ 117,629	\$ 117,629	3.46%
Woodbridge	9	31	\$ 38,285	\$ 39,433	\$ 1,175	\$ 1,211	\$ 5,659	\$ 5,942	\$ 3,096	\$ 3,251	\$ 48,215	\$ 49,837	\$ 49,837	3.36%
West Haven	13	0	\$ 49,029	\$ 50,500	\$ 1,678	\$ 1,728	\$ 6,317	\$ 6,633	\$ 4,213	\$ 4,423	\$ 61,237	\$ 63,285	\$ 63,285	3.34%
Westbrook	6	27	\$ 26,410	\$ 27,202	\$ 622	\$ 641	\$ 2,681	\$ 2,815	\$ 1,613	\$ 1,693	\$ 31,326	\$ 32,352	\$ 32,352	3.27%
<b>Totals</b>	<b>244</b>	<b>872</b>	<b>\$ 1,041,099</b>	<b>\$ 1,072,332</b>	<b>\$ 34,509</b>	<b>\$ 35,544</b>	<b>\$ 170,302</b>	<b>\$ 178,817</b>	<b>\$ 90,190</b>	<b>\$ 94,699</b>	<b>\$ 1,336,099</b>	<b>\$ 1,381,392</b>	<b>\$ 1,381,392</b>	<b>3.39%</b>

2024/2025	
Port	\$3,771.50
PC Fee	\$140.04

2024/2025		2025/2026
Port	\$3,771.50	\$3,884.65
PC Fee	\$140.04	\$144.24

**Preliminary All Fees FYE 2026-2027 (3% Ops & Pika 5% Overdrive & Delivery)**

Library	Staff Ports	Library PCs	OPS	3% inc	PIKA	3% inc	OVERDRIVE	5% inc	DELIVERY	5% inc	Fees 2025-2026	Fees 2026-2027	Overall Inc
Bethany	4	11	\$ 17,125	\$ 17,639	\$ 451	\$ 465	\$ 3,326	\$ 3,493	\$ 1,211	\$ 1,272	\$ 22,114	\$ 22,868	3.41%
Branford	12	58	\$ 54,982	\$ 56,631	\$ 2,269	\$ 2,337	\$ 10,204	\$ 10,714	\$ 6,056	\$ 6,359	\$ 73,511	\$ 76,042	3.44%
Durham	10	20	\$ 41,731	\$ 42,983	\$ 1,424	\$ 1,467	\$ 3,744	\$ 3,931	\$ 3,794	\$ 3,983	\$ 50,693	\$ 52,365	3.30%
East Haddam	7	20	\$ 30,077	\$ 30,980	\$ 1,025	\$ 1,056	\$ 4,282	\$ 4,496	\$ 2,793	\$ 2,933	\$ 38,178	\$ 39,465	3.37%
East Hampton	6	16	\$ 25,616	\$ 26,384	\$ 446	\$ 459	\$ 2,271	\$ 2,385	\$ 1,212	\$ 1,273	\$ 29,545	\$ 30,501	3.24%
East Lyme	12	31	\$ 51,087	\$ 52,620	\$ 1,742	\$ 1,795	\$ 10,841	\$ 11,383	\$ 4,684	\$ 4,918	\$ 68,354	\$ 70,715	3.45%
Essex	4	20	\$ 18,423	\$ 18,976	\$ 627	\$ 645	\$ 2,254	\$ 2,367	\$ 1,681	\$ 1,765	\$ 22,985	\$ 23,753	3.34%
Ivoryton	2	8	\$ 8,923	\$ 9,191	\$ 304	\$ 313	\$ 1,980	\$ 2,079	\$ 841	\$ 883	\$ 12,048	\$ 12,466	3.47%
Guilford	12	78	\$ 57,866	\$ 59,602	\$ 2,046	\$ 2,108	\$ 15,476	\$ 16,249	\$ 5,365	\$ 5,634	\$ 80,753	\$ 83,592	3.52%
Haddam	5	17	\$ 21,875	\$ 22,532	\$ 612	\$ 631	\$ 3,888	\$ 4,083	\$ 1,681	\$ 1,765	\$ 28,057	\$ 29,010	3.40%
Hamden	20	49	\$ 84,761	\$ 87,303	\$ 2,891	\$ 2,978	\$ 17,105	\$ 17,960	\$ 7,786	\$ 8,175	\$ 112,543	\$ 116,417	3.44%
Ledyard	10	22	\$ 42,020	\$ 43,280	\$ 1,462	\$ 1,506	\$ 6,930	\$ 7,276	\$ 3,930	\$ 4,127	\$ 54,342	\$ 56,189	3.40%
Lyme	3	14	\$ 12,888	\$ 13,275	\$ 309	\$ 318	\$ 1,376	\$ 1,444	\$ 772	\$ 810	\$ 15,345	\$ 15,848	3.28%
Madison	12	42	\$ 52,674	\$ 54,254	\$ 1,742	\$ 1,795	\$ 12,071	\$ 12,674	\$ 4,709	\$ 4,944	\$ 71,196	\$ 73,667	3.47%
Middlefield	2	11	\$ 9,356	\$ 9,637	\$ 318	\$ 328	\$ 1,924	\$ 2,020	\$ 841	\$ 883	\$ 12,438	\$ 12,867	3.44%
Mitchell	4	0	\$ 15,539	\$ 16,005	\$ 532	\$ 548	\$ 467	\$ 491	\$ 1,433	\$ 1,505	\$ 17,971	\$ 18,548	3.21%
New London	8	57	\$ 39,299	\$ 40,478	\$ 1,306	\$ 1,345	\$ 3,852	\$ 4,045	\$ 3,375	\$ 3,543	\$ 47,831	\$ 49,411	3.30%
North Branford	8	30	\$ 35,404	\$ 36,466	\$ 1,097	\$ 1,130	\$ 4,595	\$ 4,825	\$ 2,891	\$ 3,036	\$ 43,988	\$ 45,457	3.34%
North Haven	10	2	\$ 39,135	\$ 40,309	\$ 1,206	\$ 1,242	\$ 7,952	\$ 8,349	\$ 3,250	\$ 3,412	\$ 51,542	\$ 53,313	3.43%
North Stonington	3	11	\$ 12,976	\$ 13,365	\$ 311	\$ 321	\$ 1,848	\$ 1,940	\$ 852	\$ 894	\$ 15,987	\$ 16,520	3.34%
Norwich	14	51	\$ 61,741	\$ 63,593	\$ 2,103	\$ 2,166	\$ 7,420	\$ 7,791	\$ 5,636	\$ 5,918	\$ 76,900	\$ 79,468	3.34%
Old Lyme	7	25	\$ 30,799	\$ 31,722	\$ 1,049	\$ 1,081	\$ 5,064	\$ 5,317	\$ 2,806	\$ 2,946	\$ 39,717	\$ 41,066	3.40%
Old Saybrook	7	46	\$ 33,828	\$ 34,842	\$ 1,154	\$ 1,188	\$ 5,427	\$ 5,698	\$ 3,103	\$ 3,258	\$ 43,511	\$ 44,987	3.39%
Orange	9	42	\$ 41,020	\$ 42,250	\$ 1,396	\$ 1,438	\$ 7,388	\$ 7,758	\$ 3,646	\$ 3,828	\$ 53,450	\$ 55,274	3.41%
Preston	3	9	\$ 12,703	\$ 13,084	\$ 328	\$ 338	\$ 1,465	\$ 1,538	\$ 812	\$ 853	\$ 15,308	\$ 15,812	3.30%
Stony Creek	4	7	\$ 16,548	\$ 17,045	\$ 560	\$ 577	\$ 1,378	\$ 1,447	\$ 1,495	\$ 1,570	\$ 19,982	\$ 20,639	3.29%
Wallingford	18	117	\$ 86,800	\$ 89,404	\$ 3,252	\$ 3,350	\$ 18,899	\$ 19,844	\$ 8,678	\$ 9,112	\$ 117,629	\$ 121,710	3.47%
Woodbridge	9	31	\$ 39,433	\$ 40,616	\$ 1,211	\$ 1,247	\$ 5,942	\$ 6,240	\$ 3,251	\$ 3,413	\$ 49,837	\$ 51,516	3.37%
West Haven	13	0	\$ 50,500	\$ 52,015	\$ 1,728	\$ 1,780	\$ 6,633	\$ 6,965	\$ 4,423	\$ 4,644	\$ 63,285	\$ 65,404	3.35%
Westbrook	6	27	\$ 27,202	\$ 28,018	\$ 641	\$ 660	\$ 2,815	\$ 2,956	\$ 1,693	\$ 1,778	\$ 32,352	\$ 33,413	3.28%
<b>Totals</b>	<b>244</b>	<b>872</b>	<b>\$ 1,072,332</b>	<b>\$ 1,104,501</b>	<b>\$ 35,544</b>	<b>\$ 36,610</b>	<b>\$ 178,817</b>	<b>\$ 187,758</b>	<b>\$ 94,699</b>	<b>\$ 99,434</b>	<b>\$ 1,381,392</b>	<b>\$ 1,428,304</b>	<b>3.40%</b>

	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
Port Fee	\$3,771.50	\$3,884.65	\$4,001.18
PC Fee	\$140.04	\$144.24	\$148.57

## Roxanne Maher

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**From:** Timothy Ryan  
**Sent:** Thursday, March 19, 2026 3:49 PM  
**To:** Jessica Buhle  
**Cc:** Roxanne Maher; Carmen Garcia Irizarry; Fred Allyn, III  
**Subject:** Re: Budget workshop on 3/19

First, I'd like to apologize for not being able to attend today.

As we have seen in the past three workshops, the general government budget is indeed running lean, with responsible, thoughtful budgets put forward by our town department heads.

Taking healthcare and town-wide capital out of the equation, we see the following increases in operations costs:

- General Government increases ~2.4% from 2025-26; this includes the mayor's request that we received today for an additional line item for \$1,000 for reimbursements, which I support.
- The BOE budget increases ~3.6%.

Beyond the edits and updates we have discussed in the aforementioned workshops, the only proposed budget changes I would have are the following:

- Reduce the increase to the top line BOE budget to \$1,000,000, for a new budget of \$41,462,242.

This represents an increase of nearly 2.5% from last year's BOE budget, and is a slightly higher increase than the general government, which generally faces the same inflationary and contractual salary challenges that the BOE cites in their presentation.

I believe this should result in a .25 mill, or nearly 30% reduction, to the proposed increase to the tax levy, but I'll leave the exact calculations to Finance Director Bonin and his team.

It is my position that ANY increase to the equivalent neutral mill rate after revaluation will have an outsized effect on all homeowners, since the value of a "mill" is substantially more than the last budget cycle. This, combined with the fact that revaluation shifted a bigger portion of the tax burden onto residential properties, and lack of any clear path to additional significant revenue at this time, demands that we pass a budget as minimal an increase as possible. The sad truth is that, even if we passed a budget with a zero mill increase, the average tax bill would still increase due to the effects of revaluation.

After last year's dramatic increase in the BOE budget, and two failed budget referendums, we need to put our best foot forward and control the ever-increasing burden on taxpayers.

I do remain hopeful that the CT Legislature will act fast on House Bill 5407, and we can amend our projected revenue prior to finalizing the budget; however, we can't assume that will be the case.

Again, my apologies for not being able to attend.

-Tim

Timothy Ryan

On Mar 18, 2026, at 11:16 PM, Timothy Ryan <[tryan@ledyardct.org](mailto:tryan@ledyardct.org)> wrote:

Jess;

I have an emergent schedule issue with my kids that will prevent me from attending tomorrow's workshop for more than 15 minutes.

I could support an earlier start (3pm) but I don't think that worked for Carmen, and it's inside of 24 hours, anyway.

While I want to be part of the discussion, I also don't expect the meeting to be canceled/rescheduled on my account. To that end, I will at least submit my written remarks tomorrow for yours and Carmen's consideration.

Sorry for the late notice.

-Tim

Timothy Ryan

## Roxanne Maher

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**From:** Carmen Garcia Irizarry  
**Sent:** Tuesday, March 31, 2026 9:58 PM  
**To:** Roxanne Maher  
**Subject:** Budget Data

Hi Roxanne,

Can you forward this email to Councilor Buhle and Councilor Ryan? Unfortunately, I won't be able to attend the meeting so I want to share this with them.

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In preparation for the budget workshops, I reviewed the budgets for the fiscal years 2023, 2024, and 2025. I only did three years as finding the documents in our website is not always very straight forward. I believe some of this information will answer questions that some of our fellow councilors might have and also questions from the public.

I analyzed the original and revised appropriations for each department, as well as the final amounts spent. I also compared the predicted revenues with the actual revenues received by the Town. All this data was recorded in two spreadsheets using the numbers from the budget documents found on our website for each year and the Excel spreadsheet that Matt sent to the Finance Committee. Since I won't be able to attend the Finance Committee meeting on April 1, 2026, I can discuss these spreadsheets in more detail at our next Town Council meeting and answer any questions that may arise. But in the meantime, I would like to share some of my observations.

These are some of the things that I noticed:

1. Many departments ended the year with a positive balance, although some were only a few hundred dollars.
2. More departments ended the year in the positive than in the negative. However, some departments, like the police department, finished the year with a significant deficit due to overtime pay as the department is understaffed. For others the deficit was by a few thousand dollars.
3. The Town, overall, consistently finished each year under budget.
4. The Town's revenues exceeded predictions in all three years. The revenue from interest on deposits was significantly higher than estimated. For 2023, the estimated amount was \$80,000 and the amount received was \$576,150. For 2024, the estimated amount was \$300,000 and received was \$1,014,472. For 2025, the estimated amount was \$550,000 and the amount received was \$1,031,324. Matt explained to us the difficulty of making adequate estimates for this specific line item.
5. For General Government Grants, the amount received was also significantly higher than estimated, although the difference was not as substantial as for the interest on deposits. For Education Grants, 2023 and 2024 ended with a significant amount higher than estimated, but 2025 saw a significant decrease. However, the Education Charges for 2025 were higher than estimated due to changes made by the state to the formulas.
6. Each year, the Town finished the year with a surplus and the mill rate stabilization fund was not used.

Regarding the budget draft, at this time, I don't have any other changes that I would like to propose.

Thanks,  
Carmen

Sent from my iPad

Timothy K. Ryan  
Ledyard Town Councilor  
Member, Ledyard Finance Committee  
Submitted remarks for the 4/8/26 Special Finance Meeting to be included in the official record

First, my apologies for not being able to be present tonight. My specific comments are as follows.

### **Comments on Business of the Meeting**

As we have seen over the course of the multiple Finance Committee budget workshops, the general government budget is indeed running lean, with responsible, thoughtful budgets put forward by our town department heads. Unfortunately, healthcare costs continue to rise, and this year we are incurring a 10.5%, or nearly \$900k increase, in overall health care costs compared to last year. While these costs continue to be burdened entirely on the general government budget, it's important to note that 75% of the total healthcare cost is attributed to the BOE.

Taking healthcare and town-wide capital out of the equation (to isolate operational costs), we see the following increases in operations costs:

- General Government: ~2.4% from 2025-26
- BOE: ~3.6% from 2025-26

To be clear, I do not perceive these to be exorbitant increases. However, after revaluation, ANY increase to the equivalent neutral mill rate will have an outsized effect on all homeowners, since the value of a "mill" is substantially more than the last budget cycle.

Additionally, revaluation did not result in uniform increases to all housing values (i.e., some home values increased more than others) and shifted a bigger portion of the tax burden onto residential properties, since commercial valuation was essentially flat. The net result is the sad truth that even if we passed a budget with a zero mill increase, homeowners would still see an increase in their tax bill.

There is, unfortunately, no clear path to additional significant revenue at this time, and in fact we have lost some revenue when it comes to motor vehicle taxes, due to the decreased mill rate and revamped assessment method established by the state. We also continue to be short funded by the state when it comes to PILOT funding, recovering only 49% of tax revenue from land that is otherwise non-taxable.

That said, I am hopeful that the CT state legislature will take up a bill to fix the PILOT issue related to tribal land, and favorably pass CT House Bill 5407, which reimburses municipalities for 100% P&T veteran's exemptions. I am also hopeful that the CT Legislature will consider revising the ECS formula, which would increase the amount sent to municipalities. Unfortunately, it is unlikely that any of these issues will be resolved before we need to finalize a budget, and so we must work with revenues we know to be true.

Compounding this, we also have future revenue concerns when it comes to personal property tax revenue from the Mashantucket Pequot Tribe (tax on property that belongs to private, non-tribal businesses that exist on tribal lands, such as the Tanger Outlets); Legislation was endorsed and passed by our own state senator that eliminated our ability to collect this tax, creating a \$700k hole in our revenue. This has been temporarily supplanted by state funding, but that is only guaranteed for the next two budget cycles.

This ultimately reinforces the fact that we, as a council, need to do whatever we can to control the ever-increasing burden on ALL taxpayers, and also respect the negative optics of introducing new, recurring expenses in an environment with so many variables.

To that end, the only proposed budget changes I would offer are the following:

- Change the top line BOE budget to \$41,700,000, a ~3% or \$1.24M increase over last year's budget. This is a \$232,335 reduction to the board's request for \$41,932,335.

This is still a significant increase over last year, and a markedly less aggressive proposal than I previously offered. This should result in a further .13 Mill reduction to the proposed 26.58 Mill rate (in addition to reductions already made on the town side), or a 16% reduction to the proposed increase to the tax levy; but I'll leave the exact calculations to Finance Director Bonin.

I arrived at this proposed figure after carefully reviewing the BOE budget, and believe this more accurately represents a budget that is not only more than adequate for maintaining current operations, but also supports myriad of operational facility improvements, all without adding the burden of additional recurring salary positions (as well as benefits costs for said positions).

Considering the BOE expects a projected 10% decrease in enrollment over the next 10 years, I do not believe adding new positions (along with the resulting benefits costs) is the right move at this time. Additionally, because of this decreased enrollment projection, the teacher to student ratio will increase naturally, as will the per pupil expenditures. All good things for student facing services.

It is important to note that any significant housing developments currently being proposed and/or discussed in town would not come to fruition during the next budget year; as such, if these developments happen, and if they introduce additional students into the school system, we will have the opportunity to address these needs in the next budget cycle.

During the last few budget cycles, I had repeatedly warned against the financial realities that Ledyard would have to face in the coming years (e.g., revaluation, loss of personal property tax on tribal lands, etc.), and unfortunately those realities have come to fruition.



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

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**File #:** 25-2878

**Agenda Date:** 4/22/2026

**Agenda #:** .5.

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## RESOLUITON

### **Motion/Request:**

MOTION to adopt the proposed amendments to Res#001-xxxx/xxxx “*Resolution Establishing Administrator Department Head Benefits*” as presented in the draft dated March 11, 2026

### **Background:**

Res#001-2023/Feb 22 “*Resolution Establishing Administrator Department Head Benefits*” provides the provisions for which the town’s Non-Union Department Heads work under; in addition to the Employee Handbook and other Town Polices.

The terms of the Resolutions currently requires that it be reviewed every three (3) years from its adoption date by the Administrator/Department Heads and the Town Council.

The Anniversay date for review/readoption is February 22, 2023

### **Department Comment/Recommendation:**

(type text here)

### **Mayor Comment/Recommendation:**

(type text here)

### **Body:**

(type text here)

RESOLUTION ESTABLISHING  
ADMINISTRATOR/DEPARTMENT HEAD BENEFITS

WHEREAS, The Town Council recognizes the need to compensate its Administrators/Department Heads in a fair and equitable manner;

NOW, THEREFORE BE IT RESOLVED, That the Town Council reaffirms the practices, policies, plans and benefits set forth in the Town of Ledyard Employee Handbook which applies to all Employees, including Administrators/Department Heads and provides further that if the terms of this Resolution differ from the terms of the Town of Ledyard Employee Handbook, the provisions and terms of this Resolution shall apply exclusively.

For the purpose of this Resolution, the Town Council Chairperson shall be the immediate supervisor of the Administrative Assistant to the Town Council; the Chairperson of the Town Council Finance Committee shall be the immediate supervisor for the Town Treasurer; the Director of Finance shall be the immediate supervisor for the Assistant Director of Finance; the Mayor shall be the immediate supervisor for all other Administrators/Department Heads.

All benefits are computed based on a 40-hour work week. Benefits for employees working less than 40 hours will be pro-rated based on a 40-hour work week.

As of the date of this revision there are 17 non-union positions covered by the Administrator /Department Head Resolution:

1. Town Clerk
2. Director of Finance
3. Assistant Director of Finance/Treasurer
4. ~~Director of Administrative Services/Mayoral Assistant~~ *Executive Assistant to the Mayor*
5. Director of Human Resources
6. Administrator of Emergency Services
7. Director of Civil Preparedness and Emergency Management
8. Library Director
9. Public Health Nursing Administrative Supervisor
10. Director of Parks and Recreation *& Senior Citizens Department*
11. Public Works Director/Town Engineer
12. Director of Planning and Development
13. Administrative Assistant to the Town Council
14. WPCA Wastewater Operations Supervisor
15. Mayor \*
16. Chief of Police \*\*
17. Police Captain \*\*

\* Elected position. Applicable sections of this Resolution are limited to insurance, pension, and workers compensation.

\*\* Appointed/Contracted Position. Applicable sections of this Resolution are limited to those

not specifically covered in the contract.

Note: At times some of the positions listed above may be unfilled, combined, or contracted. Appropriate adjustments to benefits will be made in these circumstances.

### **LEAVES AND ABSENCES**

All leaves and absences are based on a 40 hour work week. Leave and absences for employees working less than 40 hours will be pro-rated based on a 40 hour work week.

### **VACATION**

See Personnel Handbook

### **SICK LEAVE**

See Personnel Handbook

### **SPECIAL LEAVE**

Special Holiday leave shall be granted on the days, or portions thereof, listed below:

- a. December 24, whenever it occurs on a Monday;
- b. December 24, after having worked one-half of their normal daily work schedule, whenever it occurs on a Tuesday, Wednesday, or Thursday;
- c. December 26, whenever it occurs on a Friday;
- d. December 31, whenever it occurs on a Monday;
- e. December 31, after having worked one-half of their normal daily work schedule, whenever it occurs on a Tuesday, Wednesday, or Thursday;
- f. January 2, whenever it occurs on a Friday.

The above Holiday leave may be adjusted based on Town Hall schedules; e.g. if union contracts are negotiated to allow the Town Hall to be open on any of these days compensatory time-off may be granted.

The Administrators/Department Heads whose duties and responsibilities require them to work during periods of special leave shall be eligible for equivalent amounts of compensatory time off.

### **LEAVE OF ABSENCE WITHOUT PAY**

All requests for a Leave of Absence Without Pay must be made in writing and approved in advance by the Mayor. If the leave is for more than five (5) days in any one month, the Administrator/Department Head shall not earn sick or vacation leave for that month. The Administrator/Department Head shall not be paid for any holiday or special leave day which may occur during the Leave of Absence Without Pay. In order to qualify to be paid for a holiday or a special leave day, an Administrator/Department Head who has been on a Leave of Absence Without Pay must have worked the last work day directly preceding said holiday or special leave day.

### SICK LEAVE TERMINATION

Upon termination of service from the Town of Ledyard, all unused sick leave up to a maximum of fifty (50) days will be paid to the Administrator/Department Head in a lump sum payment, provided the individual has been an Employee of the Town for a minimum of ten (10) years, and said Administrator/Department Head is not terminated for cause.

Employees hired on or after July 1, 2014 with a minimum of ten (10) consecutive years of service will upon termination be paid for a maximum of twenty (20) days.

### PERSONAL LEAVE

Each Administrator/Department Head shall be entitled to three (3) personal leave days annually without loss of pay, provided such Administrator/Department Head notifies the Supervisor at least twenty-four (24) hours in advance, except in the case of a personal emergency. Personal days may be used in conjunction with a holiday or vacation provided a two (2) week written notice is supplied to the Supervisor and provided approval is granted by the Supervisor. During an Employee's first fiscal year, he or she shall be eligible for one (1) personal day for every four (4) months worked.

### COMPENSATORY TIME

Administrator/Department Heads may, with the advanced approval of the Supervisor or Mayor, be provided compensation in the form of compensatory time at the rate of one hour of compensatory time for each hour worked in excess of the maximum work week of each employee. Salaried exempt employees shall be eligible for compensatory time off for work

performed which is beyond the normal scope of duties. All compensatory time must be taken within ~~three-six~~ months, unless otherwise approved by immediate supervisor. Compensatory time which is not taken within ~~three-six~~ months of accrual will be forfeited.

### INSURANCE

The Town shall continue to provide eligible Employees and their dependents substantially similar group health, ~~and~~ dental *and vision* insurance coverage and benefits as exist in the Town's conventional insurance plan. The Town reserves the right to change or provide alternate insurance carriers, health maintenance organizations, or benefit levels or to self-insure as it deems appropriate for any form or portion of insurance coverage, so long as the new coverage and benefits are substantially similar to the conventional insurance. The Town will not be responsible for changes unilaterally imposed by an insurance provider so long as the Town uses its best efforts to minimize changes by incumbent insurance providers from one plan year to another.

~~Each Employee shall be responsible for fifty percent (50%) of the cost of the dental plan for spouse or family coverage, and the applicable Employee contribution rate, as set forth below, for the Employee's dental coverage.~~

- a. The Town will purchase for each Employee at no cost to Employee, life insurance which in the event of death of the Employee while employed by the Town, will provide a benefit of \$50,000 or a sum equivalent to the Employee's base salary, whichever is less.

- c. Effective with the adoption of this Resolution, each employee shall be responsible for the percentage of the applicable conventional premium rate determined by the insurance carrier or administrator for all health, ~~and~~-dental *and vision* benefits as outlined in Paragraph c below.
- d. Effective July 1, 2010 and each July 1 following, the co-insurance and co-pay contributions shall be the same as the lowest negotiated Town Hall labor contracts effective on that date.
- e. Employees may elect to waive all group insurance benefits, and in lieu thereof, be remunerated in the amount of twenty-five percent (25%) of the actual premium saved.
- f. Employees are required to notify Human Resources of significant changes to circumstances affecting insurance, including but not limited to births, death of dependents, marriage, adoptions, divorce, or change in eligibility of dependents.

### **RETIREMENT**

Employees hired prior to July 1, 2009 may be eligible to participate in the town's Defined Benefit Pension Plan. Details of this plan are provided in the Defined Benefit Summary Plan Description which will be provided to all eligible employees.

Employees hired on or after July 1, 2009 may be eligible to participate in the town's Defined Contribution Pension Plan. Details of this plan are provided in the Defined Contribution Summary Plan Description which will be provided to all eligible employees.

Effective July 1, 2022 employees eligible for the Defined Contribution Plan will be automatically enrolled at date of hire at a contribution rate of ten percent (10%) of base salary. The Town will match the employee's contribution effective six months after the date of hire. *The Town will match the employee's contribution up to 12% or highest union contract amount, whichever is higher.*

### **WORKERS' COMPENSATION**

If an Employee is injured in the performance of his or her duties or is otherwise qualified for benefits under the Workers' Compensation Act, the net after tax difference between his or her regular base pay and Workers' Compensation shall be paid by the Employer for a period not to exceed six (6) months or until maximum recovery is attained (whichever is first.)

Until a determination is made as to the eligibility for Workers' Compensation payments, absences shall be charged, at the Employee's option, to accumulated sick leave and/or vacation time, provided eligibility requirements are met. The Employee's time will be credited when compensation becomes effective.

Notwithstanding the above, if the Town, in its sole discretion, advances pay before an eligibility determination is made, and the Employee is thereafter found ineligible or the Employee's eligibility is terminated for any reason, the deficiency shall be charged at the Employee's option to accumulated sick leave and/or accumulated vacation leave. However, if

an Employee has not accumulated sufficient sick and/or annual leave to cover the period of absence, the Employee shall be considered on leave with pay and shall be required to repay the Town for any salary advanced while on leave with pay in the following manner:

- a. Sick Leave
- b. Vacation
- c. Personal Leave
- d. Incentives
- e. Wages
- f. Welfare Benefits

### WAGES AND COMPENSATION

Employees shall be paid at the rate as designated by the Mayor or contractually negotiated. *However, nothing in this provision shall limit the authority of the Town Council: (i) to make adjustments during the annual budget process to the rates designated by the Mayor for positions not in the classified service; or (ii) to make adjustments to salary changes recommended by the Mayor during the fiscal year for positions not in the classified service.* Increases in wages shall be effective on the first day of July; and continuing until June 30 *of the year this resolution is up for review, 2025*, wage increases may not be less than the percentage of the highest union contracted increase for that fiscal year.

Employees required to be available via cell phone outside of regular work hours who are not issued a Town cell phone, shall receive a monthly stipend for usage of their personal cell phone at a rate equivalent to the highest stipend paid to any of the Town's bargaining units.

~~With the implementation of this Resolution, retroactive reimbursement for wages and personal cell phones shall be paid to employees who were on staff as of July 1, 2022.~~

### EDUCATION AND TRAINING

The Administrator/Department Head shall be reimbursed for travel expenses, meals, lodging, registration fees and other appropriate expenses as may be required when attending professional meetings, training and/or conducting Town business, provided prior approval to attend such meeting and incur such expenses is obtained from the immediate supervisor.

Any Administrator/Department Head who successfully completes an education or vocational course approved, in advance, by the immediate supervisor shall be reimbursed the cost of such courses up to a maximum of fifty percent (50%) not to exceed One Thousand Dollars (\$1,000) per year. Courses eligible for reimbursement must be at an accredited college or university and directly relate to the Administrator/Department Head's professional development. Employees who receive tuition reimbursement shall remain in the employment of the Town for one year following completion of the course or shall be required to reimburse the tuition.

### LONGEVITY

In return for good and faithful service to the Town, each Administrator/Department Head shall receive the following longevity payments:

- a. Ten years, but less than fifteen years \$350.00
- b. Fifteen years, but less than twenty years \$450.00
- c. Twenty or more years \$550.00

Payment shall be paid in one lump sum annually on the pay date nearest the Administrator/Department Head’s anniversary date of employment.

~~Employees hired after July 1, 2014 shall not be eligible for Longevity payments~~

**TRIENNIAL REVIEW**

The terms of this Resolution shall be reviewed every three (3) years from its adoption date by the Administrator/Department Heads and Town Council.

Adopted by the Ledyard Town Council on: \_\_\_\_\_

\_\_\_\_\_  
~~Kevin J. Dombrowski~~ *Gary St. Vil*, Chairman

\*\*\*\*\*  
Revisions: March 10, 1989; July 13, 1998; September 26, 1990; January 27, 1993; October 8, 2003; May 28, 2014; January 13, 2016.

History:

2023: Updated the titles of the following positions:

Librarian to Library Director; Assistant Finance Director to include Treasurer; Police Lieutenant to Police Captain.

Insurance Section paragraph (c): Removed/replaced the following language

~~Effective with the adoption of this Resolution, each Employee shall be responsible for ten percent (10%) of the applicable conventional premium rate (COBRA rate) determined by the insurance carrier or administrator for all health and dental insurance benefits, excluding life insurance. An Employee with individual coverage shall have deducted from his/her monthly wages ten percent (10%) of the monthly conventional premium rate (COBRA rate) for individual coverage. An Employee and spouse or an Employee and eligible dependent, (two person coverage classification), shall have deducted from his/her monthly wages ten percent (10%) of the monthly conventional premium rate (COBRA rate) for such two person coverage. An Employee with family coverage shall have deducted from his/her monthly wages ten percent (10%) of the monthly conventional premium rate (COBRA rate) for family coverage.~~

*(New Language): Effective with the adoption of this Resolution, each employee shall be responsible for the percentage of the applicable conventional premium rate determined by the*

insurance carrier or administrator for all health and dental benefits as outlined in Paragraph d below.

Pension Section: Removed/replaced the following language:

~~Effective July 1, 2014 employees eligible for the Defined Contribution Plan will be auto-enrolled at an employee contribution rate of 3% of base salary effective the first day of the first full quarter of the fiscal year after the hire date. Unless the employee directs the town otherwise, the employee minimum contribution rate will increase by 1% on July 1<sup>st</sup> each year until an employee contribution rate of 15% is achieved. Employees have the right to opt-out of or modify the auto-enrollment by notifying Human Resources within 90 days after the actions are effective. The Town will match the employee's contributions up to a rate equal to the highest rate negotiated by Town Hall labor contracts currently in effect on July 1<sup>st</sup> of each fiscal year.~~

*(New language) Effective July 1, 2022 employees eligible for the Defined Contribution Plan will be automatically enrolled at date of hire at a contribution rate of ten percent (10%) of base salary. The Town will match the employee's contribution effective six months after the date of hire.*

Added New Section : “Wages and Compensation”.

Longevity Section: Updated longevity payments as follows:

a.	Ten years, but less than fifteen years	<del>\$250.00</del> <b>\$350.00</b>
b.	Fifteen years, but less than twenty years	<del>\$350.00</del> <b>\$450.00</b>
c.	Twenty or more years	<del>\$450.00</del> <b>\$550.00</b>

*(New Section): Triennial Review: The terms of this Resolution shall be reviewed and acknowledged every three (3) years from its adoption date by the Administrator/Department Heads and Town Council; and shall remain in place until further action is agreed upon by both parties.*

2026: Updated Position Titles to match Job Descriptions; Compensatory Time Section – changed the time to use Compensatory Time from ~~three~~ to “**six**” months; Insurance Section – Added: “**and vision**” also Strike the following language: “~~Each Employee shall be responsible for fifty percent (50%) of the cost of the dental plan for spouse or family coverage, and the applicable Employee contribution rate, as set forth below, for the Employee's dental coverage.~~”; Pension Section: Added: “**The Town will match the employee's contribution up to 12%.**”; Wages and Compensation Section: Strike ~~Employees shall be paid at the rate as designated by the Mayor or contractually negotiated.~~ Added: **Employees shall be paid at the rate as designated by the Mayor or contractually negotiated. However, nothing in this provision shall limit the authority of the Town Council: (i) to make adjustments during the annual budget process to the rates designated by the Mayor for positions not in the classified service; or (ii) to make adjustments to salary changes recommended by the Mayor during the fiscal year for positions not in the classified service**”; Strike: ~~2025~~; Added: **of the year this resolution is up for review**”. Also Strike: ~~With the implementation of this Resolution, retroactive reimbursement for wages and personal cell phones shall be paid to employees who were on staff as of July 1, 2022;~~ Longevity Section: Strike: ~~Employees hired after July 1, 2014 shall not be eligible for Longevity payments.~~



Res: 001-2023/Feb 22  
Draft: . 03/07/2026

RESOLUTION ESTABLISHING  
ADMINISTRATOR/DEPARTMENT HEAD BENEFITS

WHEREAS, The Town Council recognizes the need to compensate its Administrators/Department Heads in a fair and equitable manner;

NOW, THEREFORE BE IT RESOLVED, That the Town Council reaffirms the practices, policies, plans and benefits set forth in the Town of Ledyard Employee Handbook which applies to all Employees, including Administrators/Department Heads and provides further that if the terms of this Resolution differ from the terms of the Town of Ledyard Employee Handbook, the provisions and terms of this Resolution shall apply exclusively.

For the purpose of this Resolution, the Town Council Chairperson shall be the immediate supervisor of the Administrative Assistant to the Town Council; the Chairperson of the Town Council Finance Committee shall be the immediate supervisor for the Town Treasurer; the Director of Finance shall be the immediate supervisor for the Assistant Director of Finance; the Mayor shall be the immediate supervisor for all other Administrators/Department Heads.

All benefits are computed based on a 40-hour work week. Benefits for employees working less than 40 hours will be pro-rated based on a 40-hour work week.

As of the date of this revision there are 17 non-union positions covered by the Administrator /Department Head Resolution:

1. Town Clerk
2. Director of Finance
3. Assistant Director of Finance/Treasurer
4. [Director of Administrative Services/Mayoral Assistant Executive Assistant to the Mayor](#)
- ~~5.4.~~ Director of Human Resources
- ~~6.5.~~ Administrator of Emergency Services
- ~~7.6.~~ Director of Civil Preparedness and Emergency Management
- ~~8.7.~~ Library Director
- ~~9.8.~~ Public Health Nursing Administrative Supervisor
- ~~10.9.~~ Director of Parks and Recreation
- ~~11.10.~~ Public Works Director/Town Engineer
- ~~12.11.~~ Director of Planning and Development
- ~~13.12.~~ Administrative Assistant to the Town Council
- ~~14.13.~~ WPCA Wastewater Operations Supervisor
- ~~15.14.~~ Mayor \*
- ~~16.15.~~ Chief of Police \*\*
- ~~17.16.~~ Police Captain \*\*

\* Elected position. Applicable sections of this Resolution are limited to insurance, pension, and workers compensation.

\*\* Appointed/Contracted Position. Applicable sections of this Resolution are limited to those not specifically covered in the contract.

Note: At times some of the positions listed above may be unfilled, combined, or contracted. Appropriate adjustments to benefits will be made in these circumstances.

LEAVES AND ABSENCES

All leaves and absences are based on a 40 hour work week. Leave and absences for employees working less than 40 hours will be pro-rated based on a 40 hour work week.

KJ/rm

VACATION

[See Personnel Handbook](#)

SICK LEAVE

[See Personnel Handbook](#)

SPECIAL LEAVE

Special Holiday leave shall be granted on the days, or portions thereof, listed below:

- a. December 24, whenever it occurs on a Monday;
- b. December 24, after having worked one-half of their normal daily work schedule, whenever it occurs on a Tuesday, Wednesday, or Thursday;
- c. December 26, whenever it occurs on a Friday;
- d. December 31, whenever it occurs on a Monday;
- e. December 31, after having worked one-half of their normal daily work schedule, whenever it occurs on a Tuesday, Wednesday, or Thursday;
- f. January 2, whenever it occurs on a Friday.

The above Holiday leave may be adjusted based on Town Hall schedules; e.g. if union contracts are negotiated to allow the Town Hall to be open on any of these days compensatory time-off may be granted.

The Administrators/Department Heads whose duties and responsibilities require them to work during periods of special leave shall be eligible for equivalent amounts of compensatory time off.

LEAVE OF ABSENCE WITHOUT PAY

All requests for a Leave of Absence Without Pay must be made in writing and approved in advance by the Mayor. If the leave is for more than five (5) days in any one month, the Administrator/Department Head shall not earn sick or vacation leave for that month. The Administrator/Department Head shall not be paid for any holiday or special leave day which may occur during the Leave of Absence Without Pay. In order to qualify to be paid for a holiday or a special leave day, an Administrator/Department Head who has been on a Leave of Absence Without Pay must have worked the last work day directly preceding said holiday or special leave day.

SICK LEAVE TERMINATION

Upon termination of service from the Town of Ledyard, all unused sick leave up to a maximum of fifty (50) days will be paid to the Administrator/Department Head in a lump sum payment, provided the individual has been an Employee of the Town for a minimum of ten (10) years, and said Administrator/Department Head is not terminated for cause.

Employees hired on or after July 1, 2014 with a minimum of ten (10) consecutive years of service will upon termination be paid for a maximum of twenty (20) days.

PERSONAL LEAVE

Each Administrator/Department Head shall be entitled to three (3) personal leave days annually without loss of pay, provided such Administrator/Department Head notifies the Supervisor at least twenty-four (24) hours in advance, except in the case of a personal emergency. Personal days may be used in conjunction with a holiday or vacation provided a two (2) week written notice is supplied to the Supervisor and provided approval is granted by the Supervisor. During an

Employee's first fiscal year, he or she shall be eligible for one (1) personal day for every four (4) months worked.

COMPENSATORY TIME

Administrator/Department Heads may, with the advanced approval of the Supervisor or Mayor, be provided compensation in the form of compensatory time at the rate of one hour of compensatory time for each hour worked in excess of the maximum work week of each employee. Salaried exempt employees shall be eligible for compensatory time off for work

performed which is beyond the normal scope of duties. All compensatory time must be taken within ~~six~~three months, unless otherwise approved by immediate supervisor. Compensatory time which is not taken within three months of accrual will be forfeited.

#### INSURANCE

The Town shall continue to provide eligible Employees and their dependents substantially similar group health, ~~and dental~~ and vision insurance coverage and benefits as exist in the Town's conventional insurance plan. The Town reserves the right to change or provide alternate insurance carriers, health maintenance organizations, or benefit levels or to self-insure as it deems appropriate for any form or portion of insurance coverage, so long as the new coverage and benefits are substantially similar to the conventional insurance. The Town will not be responsible for changes unilaterally imposed by an insurance provider so long as the Town uses its best efforts to minimize changes by incumbent insurance providers from one plan year to another.

~~a. Each Employee shall be responsible for fifty percent (50%) of the cost of the dental plan for spouse or family coverage, and the applicable Employee contribution rate, as set forth below, for the Employee's dental coverage.~~

- ~~b.a.~~ The Town will purchase for each Employee at no cost to Employee, life insurance which in the event of death of the Employee while employed by the Town, will provide a benefit of \$50,000 or a sum equivalent to the Employee's base salary, whichever is less.
- c. Effective with the adoption of this Resolution, each employee shall be responsible for the percentage of the applicable conventional premium rate determined by the insurance carrier or administrator for all health, ~~and dental~~ and vision benefits as outlined in Paragraph ~~d-c~~ below.
- d. Effective July 1, 2010 and each July 1 following, the co-insurance and co-pay contributions shall be the same as the lowest negotiated Town Hall labor contracts effective on that date.
- e. Employees may elect to waive all group insurance benefits, and in lieu thereof, be remunerated in the amount of twenty-five percent (25%) of the actual premium saved.
- f. Employees are required to notify Human Resources of significant changes to circumstances affecting insurance, including but not limited to births, death of dependents, marriage, adoptions, divorce, or change in eligibility of dependents.

#### PENSION

Employees hired prior to July 1, 2009 may be eligible to participate in the town's Defined Benefit Pension Plan. Details of this plan are provided in the Defined Benefit Summary Plan Description which will be provided to all eligible employees.

Employees hired on or after July 1, 2009 may be eligible to participate in the town's Defined Contribution Pension Plan. Details of this plan are provided in the Defined Contribution Summary Plan Description which will be provided to all eligible employees.

Effective July 1, 2022 employees eligible for the Defined Contribution Plan will be automatically enrolled at date of hire at a contribution rate of ten percent (10%) of base salary. The Town will match the employee's contribution effective six months after the date of hire.

The Town will match the employee's contribution up to 12%.

#### WORKERS' COMPENSATION

If an Employee is injured in the performance of his or her duties or is otherwise qualified for benefits under the Workers' Compensation Act, the net after tax difference between his or her

regular base pay and Workers' Compensation shall be paid by the Employer for a period not to exceed six (6) months or until maximum recovery is attained (whichever is first.)

Until a determination is made as to the eligibility for Workers' Compensation payments, absences shall be charged, at the Employee's option, to accumulated sick leave and/or vacation time, provided eligibility requirements are met. The Employee's time will be credited when compensation becomes effective.

Notwithstanding the above, if the Town, in its sole discretion, advances pay before an eligibility determination is made, and the Employee is thereafter found ineligible or the Employee's eligibility is terminated for any reason, the deficiency shall be charged at the Employee's option to accumulated sick leave and/or accumulated vacation leave. However, if an Employee has not accumulated sufficient sick and/or annual leave to cover the period of absence, the Employee shall be considered on leave with pay and shall be required to repay the Town for any salary advanced while on leave with pay in the following manner:

- a. Sick Leave
- b. Vacation
- c. Personal Leave
- d. Incentives
- e. Wages
- f. Welfare Benefits

#### WAGES AND COMPENSATION

Employees shall be paid at the rate as designated by the Mayor or contractually negotiated. However, nothing in this provision shall limit the authority of the Town Council: (i) to make adjustments during the annual budget process to the rates designated by the Mayor for positions not in the classified service; or (ii) to make adjustments to salary changes recommended by the Mayor during the fiscal year for positions not in the classified service. Increases in wages shall be effective on the first day of July; and continuing until June 30 [of the year this resolution is up for review, 2025](#), wage increases may not be less than the percentage of the highest union contracted increase for that fiscal year.

Employees required to be available via cell phone outside of regular work hours who are not issued a Town cell phone, shall receive a monthly stipend for usage of their personal cell phone at a rate equivalent to the highest stipend paid to any of the Town's bargaining units.

With the implementation of this Resolution, retroactive reimbursement for wages and personal cell phones shall be paid to employees who were on staff as of July 1, 2022.

#### EDUCATION AND TRAINING

The Administrator/Department Head shall be reimbursed for travel expenses, meals, lodging, registration fees and other appropriate expenses as may be required when attending professional meetings, training and/or conducting Town business, provided prior approval to attend such meeting and incur such expenses is obtained from the immediate supervisor.

Any Administrator/Department Head who successfully completes an education or vocational course approved, in advance, by the immediate supervisor shall be reimbursed the cost of such courses up to a maximum of fifty percent (50%) not to exceed One Thousand Dollars (\$1,000) per year. Courses eligible for reimbursement must be at an accredited college or university and directly relate to the Administrator/Department Head's professional development. Employees who receive tuition reimbursement shall remain in the employment of the Town for one year following completion of the course or shall be required to reimburse the tuition.

#### LONGEVITY

In return for good and faithful service to the Town, each Administrator/Department Head shall receive the following longevity payments:

- a. Ten years, but less than fifteen years \$350.00
- b. Fifteen years, but less than twenty years \$450.00
- c. Twenty or more years \$550.00

Payment shall be paid in one lump sum annually on the pay date nearest the Administrator/Department Head's anniversary date of employment.

~~Employees hired after July 1, 2014 shall not be eligible for Longevity payments.~~

TRIENNIAL REVIEW

The terms of this Resolution shall be reviewed every three (3) years from its adoption date by the Administrator/Department Heads and Town Council.

Adopted by the Ledyard Town Council on: [February 22, 2023](#)

Kevin J. Dombrowski [Gary St. Vil](#), Chairman

\*\*\*\*\*  
 Revisions: March 10, 1989; July 13, 1998; September 26, 1990; January 27, 1993; October 8, 2003; May 28, 2014; January 13, 2016.

History:

2023: Updated the titles of the following positions:

Librarian to Library Director; Assistant Finance Director to include Treasurer; Police Lieutenant to Police Capitan.

Insurance Section paragraph (c): Removed/replaced the following language  
~~Effective with the adoption of this Resolution, each Employee shall be responsible for ten percent (10%) of the applicable conventional premium rate (COBRA rate) determined by the insurance carrier or administrator for all health and dental insurance benefits, excluding life insurance. An Employee with individual coverage shall have deducted from his/her monthly wages ten percent (10%) of the monthly conventional premium rate (COBRA rate) for individual coverage. An Employee and spouse or an Employee and eligible dependent, (two person coverage classification), shall have deducted from his/her monthly wages ten percent (10%) of the monthly conventional premium rate (COBRA rate) for such two person coverage. An Employee with family coverage shall have deducted from his/her monthly wages ten percent (10%) of the monthly conventional premium rate (COBRA rate) for family coverage.~~

(New Language): Effective with the adoption of this Resolution, each employee shall be responsible for the percentage of the applicable conventional premium rate determined by the insurance carrier or administrator for all health and dental benefits as outlined in Paragraph d below.

Pension Section: Removed/replaced the following language:

~~Effective July 1, 2014 employees eligible for the Defined Contribution Plan will be auto enrolled at an employee contribution rate of 3% of base salary effective the first day of the first full quarter of the fiscal year after the hire date. Unless the employee directs the town otherwise, the employee minimum contribution rate will increase by 1% on July 1<sup>st</sup> each year until an employee contribution rate of 15% is achieved. Employees have the right to opt out of or modify the auto enrollment by notifying Human Resources within 90 days after the actions are effective. The Town will match the employee's contributions up to a rate equal to the highest rate negotiated by Town Hall labor contracts currently in effect on July 1<sup>st</sup> of each fiscal year.~~

(New language) Effective July 1, 2022 employees eligible for the Defined Contribution Plan will be automatically enrolled at date of hire at a contribution rate of ten percent (10%) of base salary. The Town will match the employee's contribution effective six months after the date of hire.

Added New Section : "Wages and Compensation".

Longevity Section: Updated longevity payments as follows:

- |    |   |                               |
|----|---|-------------------------------|
| a. | Ten years, but less than fifteen years    | <del>\$250.00</del> -\$350.00 |
| b. | Fifteen years, but less than twenty years | <del>\$350.00</del> -\$450.00 |
| c. | Twenty or more years                      | <del>\$450.00</del> -\$550.00 |

(New Section): Triennial Review: The terms of this Resolution shall be reviewed and acknowledged every three (3) years from its adoption date by the Administrator/Department Heads and Town Council; and shall remain in place until further action is agreed upon by both parties.

Res: 001-2023/Feb 22  
Draft: 1/22/2026

RESOLUTION ESTABLISHING  
ADMINISTRATOR/DEPARTMENT HEAD BENEFITS

WHEREAS, The Town Council recognizes the need to compensate its Administrators/Department Heads in a fair and equitable manner;

NOW, THEREFORE BE IT RESOLVED, That the Town Council reaffirms the practices, policies, plans and benefits set forth in the Town of Ledyard Employee Handbook which applies to all Employees, including Administrators/Department Heads and provides further that if the terms of this Resolution differ from the terms of the Town of Ledyard Employee Handbook, the provisions and terms of this Resolution shall apply exclusively.

For the purpose of this Resolution, the Town Council Chairperson shall be the immediate supervisor of the Administrative Assistant to the Town Council; the Chairperson of the Town Council Finance Committee shall be the immediate supervisor for the Town Treasurer; the Director of Finance shall be the immediate supervisor for the Assistant Director of Finance; the Mayor shall be the immediate supervisor for all other Administrators/Department Heads.

All benefits are computed based on a 40-hour work week. Benefits for employees working less than 40 hours will be pro-rated based on a 40-hour work week.

As of the date of this revision there are 17 non-union positions covered by the Administrator /Department Head Resolution:

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3. Assistant Director of Finance/Treasurer
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- 8.7. Library Director
- 9.8. Public Health Nursing Administrative Supervisor
- 10.9. Director of Parks and Recreation
- 11.10. Public Works Director/Town Engineer
- 12.11. Director of Planning and Development
- 13.12. Administrative Assistant to the Town Council
- 14.13. WPCA Wastewater Operations Supervisor
- 15.14. Mayor \*
- 16.15. Chief of Police \*\*
- 17.16. Police Captain \*\*

\* Elected position. Applicable sections of this Resolution are limited to insurance, pension, and workers compensation.

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Note: At times some of the positions listed above may be unfilled, combined, or contracted. Appropriate adjustments to benefits will be made in these circumstances.

**LEAVES AND ABSENCES**

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**VACATION**

[See Personnel Handbook](#)

**SICK LEAVE**

[See Personnel Handbook](#)

**SPECIAL LEAVE**

Special Holiday leave shall be granted on the days, or portions thereof, listed below:

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All requests for a Leave of Absence Without Pay must be made in writing and approved in advance by the Mayor. If the leave is for more than five (5) days in any one month, the Administrator/Department Head shall not earn sick or vacation leave for that month. The Administrator/Department Head shall not be paid for any holiday or special leave day which may occur during the Leave of Absence Without Pay. In order to qualify to be paid for a holiday or a special leave day, an Administrator/Department Head who has been on a Leave of Absence Without Pay must have worked the last work day directly preceding said holiday or special leave day.

**SICK LEAVE TERMINATION**

Upon termination of service from the Town of Ledyard, all unused sick leave up to a maximum of fifty (50) days will be paid to the Administrator/Department Head in a lump sum payment, provided the individual has been an Employee of the Town for a minimum of ten (10) years, and said Administrator/Department Head is not terminated for cause.

Employees hired on or after July 1, 2014 with a minimum of ten (10) consecutive years of service will upon termination be paid for a maximum of twenty (20) days.

**PERSONAL LEAVE**

Each Administrator/Department Head shall be entitled to three (3) personal leave days annually without loss of pay, provided such Administrator/Department Head notifies the Supervisor at least twenty-four (24) hours in advance, except in the case of a personal emergency. Personal days may be used in conjunction with a holiday or vacation provided a two (2) week written notice is supplied to the Supervisor and provided approval is granted by the Supervisor. During an Employee's first fiscal year, he or she shall be eligible for one (1) personal day for every four (4) months worked.

**COMPENSATORY TIME**

Administrator/Department Heads may, with the advanced approval of the Supervisor or Mayor, be provided compensation in the form of compensatory time at the rate of one hour of compensatory time for each hour worked in excess of the maximum work week of each employee. Salaried exempt employees shall be eligible for compensatory time off for work

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### **INSURANCE**

The Town shall continue to provide eligible Employees and their dependents substantially similar group health, ~~and dental~~ and vision insurance coverage and benefits as exist in the Town's conventional insurance plan. The Town reserves the right to change or provide alternate insurance carriers, health maintenance organizations, or benefit levels or to self-insure as it deems appropriate for any form or portion of insurance coverage, so long as the new coverage and benefits are substantially similar to the conventional insurance. The Town will not be responsible for changes unilaterally imposed by an insurance provider so long as the Town uses its best efforts to minimize changes by incumbent insurance providers from one plan year to another.

~~a. Each Employee shall be responsible for fifty percent (50%) of the cost of the dental plan for spouse or family coverage, and the applicable Employee contribution rate, as set forth below, for the Employee's dental coverage.~~

b.a. The Town will purchase for each Employee at no cost to Employee, life insurance which in the event of death of the Employee while employed by the Town, will provide a benefit of \$50,000 or a sum equivalent to the Employee's base salary, whichever is less.

c. Effective with the adoption of this Resolution, each employee shall be responsible for the percentage of the applicable conventional premium rate determined by the insurance carrier or administrator for all health, ~~and dental~~ and vision benefits as outlined in Paragraph ~~d-c~~ below.

d. Effective July 1, 2010 and each July 1 following, the co-insurance and co-pay contributions shall be the same as the lowest negotiated Town Hall labor contracts effective on that date.

e. Employees may elect to waive all group insurance benefits, and in lieu thereof, be remunerated in the amount of twenty-five percent (25%) of the actual premium saved.

f. Employees are required to notify Human Resources of significant changes to circumstances affecting insurance, including but not limited to births, death of dependents, marriage, adoptions, divorce, or change in eligibility of dependents.

### **PENSION**

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### **WORKERS' COMPENSATION**

If an Employee is injured in the performance of his or her duties or is otherwise qualified for benefits under the Workers' Compensation Act, the net after tax difference between his or her regular base pay and Workers' Compensation shall be paid by the Employer for a period not to exceed six (6) months or until maximum recovery is attained (whichever is first.)

Until a determination is made as to the eligibility for Workers' Compensation payments, absences shall be charged, at the Employee's option, to accumulated sick leave and/or vacation time, provided eligibility requirements are met. The Employee's time will be credited when compensation becomes effective.

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- c. Twenty or more years \$550.00

Payment shall be paid in one lump sum annually on the pay date nearest the Administrator/Department Head’s anniversary date of employment.

~~Employees hired after July 1, 2014 shall not be eligible for Longevity payments.~~

**TRIENNIAL REVIEW**

The terms of this Resolution shall be reviewed every three (3) years from its adoption date by the Administrator/Department Heads and Town Council.

Adopted by the Ledyard Town Council on: ~~February 22, 2023~~

~~Kevin J. Dombrowski~~Gary St. Vil, Chairman

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Revisions: March 10, 1989; July 13, 1998; September 26, 1990; January 27, 1993; October 8, 2003; May 28, 2014; January 13, 2016.

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2023: Updated the titles of the following positions:

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*(New Language): Effective with the adoption of this Resolution, each employee shall be responsible for the percentage of the applicable conventional premium rate determined by the insurance carrier or administrator for all health and dental benefits as outlined in Paragraph d below.*

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- b. December 24, after having worked one-half of their normal daily work schedule, whenever it occurs on a Tuesday, Wednesday, or Thursday;
- c. December 26, whenever it occurs on a Friday;
- d. December 31, whenever it occurs on a Monday;
- e. December 31, after having worked one-half of their normal daily work schedule, whenever it occurs on a Tuesday, Wednesday, or Thursday;
- f. January 2, whenever it occurs on a Friday.

The above Holiday leave may be adjusted based on Town Hall schedules; e.g. if union contracts are negotiated to allow the Town Hall to be open on any of these days compensatory time-off may be granted.

The Administrators/Department Heads whose duties and responsibilities require them to work during periods of special leave shall be eligible for equivalent amounts of compensatory time off.

## **LEAVE OF ABSENCE WITHOUT PAY**

All requests for a Leave of Absence Without Pay must be made in writing and approved in advance by the Mayor. If the leave is for more than five (5) days in any one month, the Administrator/Department Head shall not earn sick or vacation leave for that month. The Administrator/Department Head shall not be paid for any holiday or special leave day which may occur during the Leave of Absence Without Pay. In order to qualify to be paid for a holiday or a special leave day, an Administrator/Department Head who has been on a Leave of Absence Without Pay must have worked the last work day directly preceding said holiday or special leave day.

## **SICK LEAVE TERMINATION**

Upon termination of service from the Town of Ledyard, all unused sick leave up to a maximum of fifty (50) days will be paid to the Administrator/Department Head in a lump sum payment, provided the individual has been an Employee of the Town for a minimum of ten (10) years, and said Administrator/Department Head is not terminated for cause.

Employees hired on or after July 1, 2014 with a minimum of ten (10) consecutive years of service will upon termination be paid for a maximum of twenty (20) days.

## **PERSONAL LEAVE**

Each Administrator/Department Head shall be entitled to three (3) personal leave days annually without loss of pay, provided such Administrator/Department Head notifies the Supervisor at least twenty-four (24) hours in advance, except in the case of a personal emergency. Personal days may be used in conjunction with a holiday or vacation provided a two (2) week written notice is supplied to the Supervisor and provided approval is granted by the Supervisor. During an Employee's first fiscal year, he or she shall be eligible for one (1) personal day for every four (4) months worked.

## **COMPENSATORY TIME**

Administrator/Department Heads may, with the advanced approval of the Supervisor or Mayor, be provided compensation in the form of compensatory time at the rate of one hour of compensatory time for each hour worked in excess of the maximum work week of each employee. Salaried exempt employees shall be eligible for compensatory time off for work

performed which is beyond the normal scope of duties. All compensatory time must be taken within three months, unless otherwise approved by immediate supervisor. Compensatory time which is not taken within three months of accrual will be forfeited.

### **INSURANCE**

The Town shall continue to provide eligible Employees and their dependents substantially similar group health and dental insurance coverage and benefits as exist in the Town's conventional insurance plan. The Town reserves the right to change or provide alternate insurance carriers, health maintenance organizations, or benefit levels or to self-insure as it deems appropriate for any form or portion of insurance coverage, so long as the new coverage and benefits are substantially similar to the conventional insurance. The Town will not be responsible for changes unilaterally imposed by an insurance provider so long as the Town uses its best efforts to minimize changes by incumbent insurance providers from one plan year to another.

- a. Each Employee shall be responsible for fifty percent (50%) of the cost of the dental plan for spouse or family coverage, and the applicable Employee contribution rate, as set forth below, for the Employee's dental coverage.
- b. The Town will purchase for each Employee at no cost to Employee, life insurance which in the event of death of the Employee while employed by the Town, will provide a benefit of \$50,000 or a sum equivalent to the Employee's base salary, whichever is less.
- c. Effective with the adoption of this Resolution, each employee shall be responsible for the percentage of the applicable conventional premium rate determined by the insurance carrier or administrator for all health and dental benefits as outlined in Paragraph d below.
- d. Effective July 1, 2010 and each July 1 following, the co-insurance and co-pay contributions shall be the same as the lowest negotiated Town Hall labor contracts effective on that date.
- e. Employees may elect to waive all group insurance benefits, and in lieu thereof, be remunerated in the amount of twenty-five percent (25%) of the actual premium saved.
- f. Employees are required to notify Human Resources of significant changes to circumstances affecting insurance, including but not limited to births, death of dependents, marriage, adoptions, divorce, or change in eligibility of dependents.

### **PENSION**

Employees hired prior to July 1, 2009 may be eligible to participate in the town's Defined Benefit Pension Plan. Details of this plan are provided in the Defined Benefit Summary Plan Description which will be provided to all eligible employees.

Employees hired on or after July 1, 2009 may be eligible to participate in the town's Defined Contribution Pension Plan. Details of this plan are provided in the Defined Contribution Summary Plan Description which will be provided to all eligible employees.

Effective July 1, 2022 employees eligible for the Defined Contribution Plan will be automatically enrolled at date of hire at a contribution rate of ten percent (10%) of base salary. The Town will match the employee's contribution effective six months after the date of hire.

## WORKERS' COMPENSATION

If an Employee is injured in the performance of his or her duties or is otherwise qualified for benefits under the Workers' Compensation Act, the net after tax difference between his or her regular base pay and Workers' Compensation shall be paid by the Employer for a period not to exceed six (6) months or until maximum recovery is attained (whichever is first.)

Until a determination is made as to the eligibility for Workers' Compensation payments, absences shall be charged, at the Employee's option, to accumulated sick leave and/or vacation time, provided eligibility requirements are met. The Employee's time will be credited when compensation becomes effective.

Notwithstanding the above, if the Town, in its sole discretion, advances pay before an eligibility determination is made, and the Employee is thereafter found ineligible or the Employee's eligibility is terminated for any reason, the deficiency shall be charged at the Employee's option to accumulated sick leave and/or accumulated vacation leave. However, if an Employee has not accumulated sufficient sick and/or annual leave to cover the period of absence, the Employee shall be considered on leave with pay and shall be required to repay the Town for any salary advanced while on leave with pay in the following manner:

- a. Sick Leave
- b. Vacation
- c. Personal Leave
- d. Incentives
- e. Wages
- f. Welfare Benefits

## WAGES AND COMPENSATION

Employees shall be paid at the rate as designated by the Mayor or contractually negotiated. Increases in wages shall be effective on the first day of July; and continuing until June 30, 2025, wage increases may not be less than the percentage of the highest union contracted increase for that fiscal year.

Employees required to be available via cell phone outside of regular work hours who are not issued a Town cell phone, shall receive a monthly stipend for usage of their personal cell phone at a rate equivalent to the highest stipend paid to any of the Town's bargaining units.

With the implementation of this Resolution, retroactive reimbursement for wages and personal cell phones shall be paid to employees who were on staff as of July 1, 2022.

## EDUCATION AND TRAINING

The Administrator/Department Head shall be reimbursed for travel expenses, meals, lodging, registration fees and other appropriate expenses as may be required when attending professional meetings, training and/or conducting Town business, provided prior approval to attend such meeting and incur such expenses is obtained from the immediate supervisor.

Any Administrator/Department Head who successfully completes an education or vocational course approved, in advance, by the immediate supervisor shall be reimbursed the cost of such courses up to a maximum of fifty percent (50%) not to exceed One Thousand Dollars (\$1,000) per year. Courses eligible for reimbursement must be at an accredited college or university and directly relate to the Administrator/Department Head's professional development. Employees who receive tuition reimbursement shall remain in the employment of the Town for one year following completion of the course or shall be required to reimburse the tuition.

**LONGEVITY**

In return for good and faithful service to the Town, each Administrator/Department Head shall receive the following longevity payments:

- a. Ten years, but less than fifteen years \$350.00
- b. Fifteen years, but less than twenty years \$450.00
- c. Twenty or more years \$550.00

Payment shall be paid in one lump sum annually on the pay date nearest the Administrator/Department Head’s anniversary date of employment.

Employees hired after July 1, 2014 shall not be eligible for Longevity payments.

**TRIENNIAL REVIEW**

The terms of this Resolution shall be reviewed every three (3) years from its adoption date by the Administrator/Department Heads and Town Council.

Adopted by the Ledyard Town Council on: February 22, 2023

\_\_\_\_\_  
Kevin J. Dombrowski, Chairman

\*\*\*\*\*  
Revisions: March 10, 1989; July 13, 1998; September 26, 1990; January 27, 1993; October 8, 2003; May 28, 2014; January 13, 2016.

History:

2023: Updated the titles of the following positions:

Librarian to Library Director; Assistant Finance Director to include Treasurer; Police Lieutenant to Police Captain.

Insurance Section paragraph (c): Removed/replaced the following language

~~Effective with the adoption of this Resolution, each Employee shall be responsible for ten percent (10%) of the applicable conventional premium rate (COBRA rate) determined by the insurance carrier or administrator for all health and dental insurance benefits, excluding life insurance. An Employee with individual coverage shall have deducted from his/her monthly wages ten percent (10%) of the monthly conventional premium rate (COBRA rate) for individual coverage. An Employee and spouse or an Employee and eligible dependent, (two person coverage classification), shall have deducted from his/her monthly wages ten percent (10%) of the monthly conventional premium rate (COBRA rate) for such two person coverage. An Employee with family coverage shall have deducted from his/her monthly wages ten percent (10%) of the monthly conventional premium rate (COBRA rate) for family coverage.~~

*(New Language): Effective with the adoption of this Resolution, each employee shall be responsible for the percentage of the applicable conventional premium rate determined by the insurance carrier or administrator for all health and dental benefits as outlined in Paragraph d below.*

Pension Section: Removed/replaced the following language:

~~Effective July 1, 2014 employees eligible for the Defined Contribution Plan will be auto-enrolled at an employee contribution rate of 3% of base salary effective the first day of the first full quarter of the fiscal year after the hire date. Unless the employee directs the town otherwise, the employee minimum contribution rate will increase by 1% on July 1<sup>st</sup> each year until an employee contribution rate of 15% is achieved. Employees have the right to opt out of or modify the auto-enrollment by notifying Human Resources within 90 days after the actions are effective. The Town will match the employee’s contributions up to a rate equal to the highest rate negotiated by Town Hall labor contracts currently in effect on July 1<sup>st</sup> of each fiscal year.~~

*(New language) Effective July 1, 2022 employees eligible for the Defined Contribution Plan will be automatically enrolled at date of hire at a contribution rate of ten percent (10%) of base salary. The Town will match the employee's contribution effective six months after the date of hire.*

Added New Section : "Wages and Compensation".

Longevity Section: Updated longevity payments as follows:

a.	Ten years, but less than fifteen years	<del>\$250.00</del> <b>\$350.00</b>
b.	Fifteen years, but less than twenty years	<del>\$350.00</del> <b>\$450.00</b>
c.	Twenty or more years	<del>\$450.00</del> <b>\$550.00</b>

*(New Section): Triennial Review: The terms of this Resolution shall be reviewed and acknowledged every three (3) years from its adoption date by the Administrator/Department Heads and Town Council; and shall remain in place until further action is agreed upon by both parties.*



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

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**File #:** 26-0459

**Agenda Date:** 4/22/2026

**Agenda #:** .6.

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## APPOINTMENT

### **Motion/Request:**

MOTION to appoint the following Members to the “*Ad Hoc Committee to Develop a Process for Capital Improvement Building Projects for the Town of Ledyard*” for six-months in accordance with Res#002-2026/Feb 11:

- Mr. Joseph Gush, 57 Town Farm Road, Ledyard -Permanent Municipal Building Committee
- Mr. Brandon Graber, 42 Church Hill Road Ledyard - Board of Education
- Mr. Wayn Donaldson, Board of Education Director of Facilities
- Mr. Steve Masalin, Public Works Director/Town Engineer
- Mr. Matthew Bonin, Finance Director
- Mr. Ty (Earl) Lamb, 95 Lambtown Road, Ledyard -Town Council

### **Background:**

#### **Town Council February 11, 2026 Meeting:**

The Town Council adopted a “*Resolution Establishing an Ad Hoc Committee to Develop a Process for Capital Improvement Building Projects*” at their February 11, 2026 meeting. This is a short-term six-month assignment and calls for seven members comprised of our knowledgeable and experienced staff, committee members, as well as one member from the community with Construction Management Experience. (see attached Resolution),

### **Administrative Notes:**

(type text here)

### **Nominating Committee Recommendation:**

(type text here)

### **Minority Representation - CGS 9-167a:**

In accordance with Chapter IV; Section 8 of the Town Charter “Except as otherwise provided for in this Charter, the Town Council may appoint members to fill vacancies in other offices, boards, and commissions

established by this Charter and by ordinance as vacancies may occur, and appointing members to such offices, boards, and commissions as may be created in the future. Such appointments shall be made by the Town Council for such terms and upon such conditions as provided in the respective ordinance”.

Chapter IV, Section 9: “In making appointments and removals, the Town Council shall act by the affirmative votes of at least a majority of all its members.

All members of boards, commissions, and committees contained in this Charter, or subsequently created under this Charter, except members of the Building Code Board of Appeals, the Fire Marshal, and the Deputy Fire Marshal(s), shall be electors of the Town at the time of their appointment and during their terms of office.”

**Connecticut General Statutes**

Sec. 9-167a. Minority representation. (a) (1) Except as provided in subdivision (2) of this subsection, the maximum number of members of any board, commission, legislative body, committee or similar body of the state or any political subdivision thereof, whether elective or appointive, who may be members of the same political party, shall be as specified in the following table:

Total Membership	Maximum from One Party
3	2
4	3
5	4
6	4
7	5
8	5
9	6
More than 9 Two-thirds of total membership	

(2) The provisions of this section shall not apply (A) to any such board, commission, committee or body whose members are elected wholly or partially on the basis of a geographical division of the state or political subdivision, (B) to a legislative body of a municipality (i) having a town meeting as its legislative body or (ii) for which the charter or a special act, on January 1, 1987, provided otherwise or (C) to the city council of an unconsolidated city within a town and the town council of such town if the town has a town council and a representative town meeting, the town charter provides for some form of minority representation in the election of members of the representative town meeting, and the city has a city council and a body having the attributes of a town meeting or (D) to the board of directors and other officers of any district, as defined in section 7-324, having annual receipts from all sources not in excess of two hundred fifty Thousand dollars.

(b) Prior to any election for or appointment to any such body, the municipal clerk, in cases of elections, and the appointing authority, in cases of appointments, shall determine the maximum number of members of any political party who may be elected or appointed to such body at such election or appointment. Such maximum number shall be determined for each political party in the following manner: From the number of members of one political party who are members of such body at the time of the election or appointment, subtract the number of members of such political party whose terms expire prior to the commencement of the terms for which such election or appointment is being held or made and subtract the balance thus arrived at from the appropriate number specified in column II of subsection (a) of this section.





Chairman Gary St. Vil

# TOWN OF LEDYARD

## CONNECTICUT

### TOWN COUNCIL

741 Colonel Ledyard Highway  
Ledyard, Connecticut 06339-1551  
(860) 464-3203  
FAX (860) 464-1485  
[council@ledyardct.org](mailto:council@ledyardct.org)

318

## MEMORANDUM

TO: Board of Education  
Superintendent Jason Hartling  
Mayor Fred Allyn, III  
Permanent Municipal Building Committee  
Democratic Town Committee  
Republican Town Committee

FROM: Chairman Gary St. Vil

DATE: February 12, 2026

RE: Request Nominations  
Ad Hoc Committee to Develop a Process for Capital Improvement Building Projects

The Town Council adopted the attached "*Resolution Establishing an Ad Hoc Committee to Develop a Process for Capital Improvement Building Projects*" at their February 11, 2026 meeting. This is a short-term six-month assignment and calls for seven members comprised of our knowledgeable and experienced staff, committee members, as well as one member from the community with Construction Management Experience as follows:

- One member from the Permanent Municipal Building Committee
- One member from the Board of Education
- Board of Education Director of Facilities
- Public Works Director/Town Engineer
- Finance Director
- One member from the Town Council
- One member from the Community-at-Large with Construction Management Experience

The Town Council would like to appoint members to the "*Ad Hoc Committee to Develop a Process for Capital Improvement Building Projects*" as soon as possible; and respectfully requests that you submit names of the individuals to effectively staff this important Committee; as well as a member from the community who is interested in participating in this initiative.

Your attention to this request and your cooperation is appreciated. Should you have any questions, please feel free to contact the Town Council Office at e-mail [council@ledyardct.org](mailto:council@ledyardct.org).

Thank you.

cc: Finance Director;  
Public Works Director

Attachment

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*Ad Hoc Committee to Develop a Process for Capital Improvement Building Projects*

GS/rm



# Ledyard Public Schools

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Administrative Offices

February 26, 2026

Gary St. Vil, Chairman  
Ledyard Town Council  
741 Colonel Ledyard Highway  
Ledyard, CT 06339

Dear Chairman St. Vil and Members of the Town Council:

On behalf of the Ledyard Board of Education, and in response to your February 12, 2026 memorandum regarding nominations to the *Ad Hoc Committee to Develop a Process for Capital Improvement Building Projects*.

Please accept this correspondence as formal notification of the Board's representative.

The Board of Education designates Brandon Graber to serve as its member on the Ad Hoc Committee.

The Board has requested that I share their appreciation for the Town Council's leadership in establishing this committee and recognizes the importance of developing a clear, consistent, and collaborative process for capital building projects that serves both the Town and our school district well into the future. We look forward to participating in this important work.

Please let us know if any additional information is needed.

Respectfully submitted,

Jason S. Hartling  
Superintendent  
Ledyard Public Schools

cc: Jennifer Reguin, Chair, Ledyard Board of Education



**TOWN OF LEDYARD  
CONNECTICUT  
OFFICE OF THE MAYOR**

741 Colonel Ledyard Highway  
Ledyard, Connecticut 06339-1551  
(860) 464-3222  
FAX (860) 464-1126

Fred B. Allyn, III  
Mayor  
Jessica Michaud  
Executive Assistant to the Mayor

April 1, 2026

Chairman Gary St. Vil  
Ledyard Town Council  
741 Colonel Ledyard Highway  
Ledyard, Connecticut 06339

Dear Chairman St. Vil:

As requested in your February 12, 2026 memo regarding the recently adopted “*Resolution Establishing an Ad Hoc Committee to Develop a Process for Capital Improvement Building Projects*”; this letter serves to authorize the appointment of the following members of my staff to serve on the Committee in accordance with the established structure of the Ad Hoc Committee:

- Public Works Director/Town Engineer Steve Masalin
- Finance Director Matthew Bonin

Please do not hesitate to contact me if I can be of any assistance regarding the Town’s past practices and procedures regarding capital improvement projects.

Best,

Fred Allyn, III  
Mayor

Ledyard, CT Boards &amp; Commissions

**Application Form****Profile**

Joseph

First Name

Gush

Last Name

Middle  
Initial

jpgush54@gmail.com

Email Address

57 Town Farm Road

Home Address

Suite or Apt

Ledyard

City

Connecticut

State

6339

Postal Code

860- 213-0476

Primary Phone

Alternate Phone

**Which Boards would you like to apply for?**

Permanent Municipal Building Committee: Appointed

**Education & Experiences**

Please tell us about yourself and why you want to serve.

**Why are you interested in serving on a board or commission?**

I am the PMBC Chairman and have had to overcome many issues to get the HVAC started for the JWL school. I've experienced many Trials and tribulations to get to the point where the project will now finish before the scheduled date and in time for the grant. "Learning the ropes" was difficult and having a "Project Guide" attached to the ordinance would not only help now, but would make it easier for those who follow in today's PMBC members and future projects.

**Community Involvement**

I hold or have held positions of leadership in the PMBC, RTC, Lions, &amp; Knights of Columbus.

**Educational Background**

High School Diploma - Navy training as a Nuclear Operator, Designated as a "Master Training Specialist", completed several Leadership Training courses through the Navy and Electric Boat.

Retired

Employer

Job Title

Upload a Resume

---

**Party Affiliation**

**Party Affiliation \***

Republican

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**Disclaimer & FOIA Information**

Your attendance and active participation is important for the Committee to conduct its business. Any member of a Committee/Commission/Board who is absent from three (3) consecutive regular meetings and any intervening duly called special meetings shall be considered to have resigned from the Committee and the vacancy shall be filled, except that the Committee may vote to waive attendance requirements in each case where illness or other extenuating circumstances make it impossible for a member to meet the attendance requirements. It shall be the responsibility of the Chairman of the Committee to notify the Town Council or Mayor's office when a member has not properly performed his/her duties.

**Please Agree with the Following Statement**

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**If selected as a board member, I understand that information on this application is subject to the Freedom of Information Act (FOIA) and may be disclosed to anyone requesting this information.**

---

I Agree

**Signature (type full name below)**

---

**Roxanne Maher**

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**From:** jpgush54@gmail.com  
**Sent:** Friday, April 3, 2026 3:05 PM  
**To:** Roxanne Maher  
**Cc:** 'Ty Lamb'  
**Subject:** RE: SECOND REQUEST - Request Names for New Ad Hoc Cmt - Develop Process for Capital Building Projects  
**Attachments:** ADHOC Committee application - PMBC Member 04-03-2026.pdf

Roxanne,

Attached is my application for the ADHOC Committee for Develop Process for Capital Building Projects. I copied the Chairman of the RTC Ty Lamb so he can sign it if needed

V/R

*Joe Gush*

**“Jack of All Trades” – Master of NONE!!!!**

**MMCM(SS) US Navy Retired**  
 Mystic Lions – Past President  
 Knights of Columbus – Past Grand Knight

860-213-0476  
 jpgush54@gmail.com

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**From:** Roxanne Maher <council@ledyardct.org>  
**Sent:** Friday, April 3, 2026 5:00 AM  
**To:** Craig Breverman <cbreverman@gmail.com>; jpgush54@gmail.com  
**Cc:** Wendy Hellekson <whellekson.dtc@gmail.com>; Ty Lamb <TLamb@ledyardct.org>; Carmen Garcia Irizarry <CGIri@ledyardct.org>; Roxanne Maher <council@ledyardct.org>  
**Subject:** SECOND REQUEST - Request Names for New Ad Hoc Cmt - Develop Process for Capital Building Projects



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

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**File #:** 25-2559

**Agenda Date:** 4/22/2026

**Agenda #:** .7.

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AGENDA REQUEST  
GENERAL DISCUSSION ITEM

**Subject:**

MOTION to approve the proposed Clark Farm Lease as presented in the draft dated March 3, 2026.

In addition, authorize the Mayor to solicit Requests for Proposals (RFP) to lease the Clark Farm Property located 1025 Colonel Ledyard Highway (Route 117) for Agricultural purposes.

**Background:**

The Agricultural Commission has offered to develop a list criterial for the leasing of town-owned property such as the Clark Farm and former Norwich State Property to bring town properties back into agricultural use. (please see attached Memo dated August 27, 2025)

Also, please find attached the Lease between the Town of Ledyard and Mr. Majcher regarding the use of a portion of the Clark Farm for agricultural use. The five-year lease will expire on March 15, 2026. ***This five-year lease shall continue to be in effect thereafter unless written notice of termination is given by either party to the other at least ninety (90) days prior to expiration of this lease or the end of any year of continuation.*** (Please see attached Lease)

Mr. Majcher has indicated that the would not be interested in continuing to lease the Clark Farm Property when the Lease ends on March 15, 2026. To date the town has not received a letter from Mr. Majcher regarding his intent not to continue to use the Clark Farm for agricultural purposes when the Lease ends in 2026.

**Department Comment/Recommendation:**

(type text here)

**KEY:**

*Blue Italic Font- Suggested by Agricultural Commission*

*Highlighted Text-Existing Language in Current Lease & similar to Agricultural Commission's Suggestion*

*Green: Mayors edits*

## LEASE AGREEMENT

THIS AGREEMENT made this \_\_\_\_\_ day of \_\_\_\_\_ between the Town of Ledyard, (Landlord) a municipal corporation situated in the County of New London, State of Connecticut with an address of 741 Colonel Ledyard Highway, Ledyard, Connecticut 06339) and \_\_\_\_\_ of the Town of \_\_\_\_\_, (Tenant) State of Connecticut, situated in the County of New London, State of Connecticut with an address of: \_\_\_\_\_.

**Property Description** - The Landlord hereby leases to the tenant, to occupy and *to* use *solely* for agriculture *production*, and related *agricultural* purposes the property located at 1025 Colonel Ledyard, Ledyard, Connecticut ~~identified as~~ consisting of approximately ~~20.29~~ \_\_\_\_\_ acres ~~situated in Ledyard, Connecticut with all improvements thereon.~~ (See attached map.). Herein, the "Leased Premises". *The type of crop shall be approved in writing and any change of crop must receive prior written approval by the Landlord, which approval shall not be unreasonably withheld. be approved beforehand in writing.*

**Rent** – The Tenant agrees to pay rent in amount of \$ \_\_\_\_\_ per acre for \_\_\_\_\_ acres located on the parcel at 1025 Colonel Ledyard Highway, total payment of \$ \_\_\_\_\_ per year for designated area. Rent shall be due on the date of the signing of this Lease and yearly thereafter on the anniversary of the Lease signing.

**Term of Lease** - The provisions of this agreement shall be in effect for five (5) years commencing on the \_\_\_\_\_ day of \_\_\_\_\_, 2026 and ending on \_\_\_\_\_, 2031. *This five-year lease* shall continue to be in effect thereafter unless written notice of termination is given by either party ~~to the other~~ at least-ninety (90) days prior to expiration of this lease or the end of any year of continuation.

**Review of Lease** - A written request is required for general review of the lease or for consideration of proposed changes by either party, at least sixty (60) days prior to the final date for giving notice to terminate the lease as specified above.

**Partnership** - It is ~~particularly~~ understood and agreed that this lease shall not be deemed to be, nor intended to give rise to a partnership relation between the Landlord and Tenant.

**Transfer of Property** - If the Landlord should sell or otherwise transfer title to the leased premises, such action will be done subject to the provisions of this lease.

**Right of Entry** - The Landlord, its employees and its agents as well as agents and employees of the Landlord, reserve the right to enter the Leased Premises property at any reasonable time to (a) consult with the Tenant; (b) conduct inspections, make repairs or improvements; and inspections and (c) (after notice of termination of the Lease is given) do tilling, seeding, fertilizing, and any other customary seasonal work, none of which is to interfere with the Tenant in carrying out regular operations.

**No Right to Sublease** – The Landlord does not convey to the Tenant any right to lease or sublease any part of the Leased Premises or to assign this Lease to any person or persons whomsoever.

**Use of Land** - The Leased Premises land shall be used for agricultural purposes only. If it is impractical to farm the entire Leased Premises, that portion of the land not used for farming shall be maintained to include regular mowing *at least yearly annually with a mowing height not to exceed eight inches*, and brush removal. It is agreed the Tenant shall provide the labor necessary to maintain the Leased Premises during the Lease term and any renewal thereof, in as good condition as it was at the Lease commencement. Normal wear, ~~depreciation~~ and damage beyond the Tenant's control are expected. Tenant shall *lime, fertilize, and spray the fields for weed control using approved agricultural methods and standards*, in accordance with generally accepted farm practice for the State of Connecticut. The Tenant shall control soil erosion in accordance with an approved conservation plan and shall keep in good repair all terraces, open ditches, inlets and drainage outlets ~~outlets of drains~~, preserve all established watercourses or ditches including grassed waterways; and refrain from any operation or practice that will damage ~~injure~~ or destroy such structures. Prior to application, the Tenant shall provide a list of fertilizers, pesticides, herbicides or other "agents" proposed to be applied to the soil Leased Premises. *Any harvested crops may be stored on site. at a location chosen by the Town. No harvested crops may be stored over one year, and all harvested hay crops must be removed at end of the lease.*

**Structures** – The Lease does not include the use of any structure currently standing on the property. The Tenant agrees not to erect or permit to be erected on the property any non-removable structure or building or add any electrical wiring, plumbing to any free-standing structure without the prior written consent of the Landlord.

**Improvements** – The Landlord agrees to allow the Tenant to make minor improvements of a temporary or removable nature which do not mar the condition or appearance of the Leased Premises such as cutting brush to enable crossing the brook to access the lot on the west side of said brook. Improvements would be made at the at the Tenant's expense and in accordance with the Town's required permitting process and Land Use approvals.

**Obligation** – Neither party hereto shall pledge the credit of the other party hereto for any purpose whatsoever without the prior written consent of the other party. Neither party shall be responsible for debts or liabilities incurred, or damages caused by the other party. *The Lessee must have a means to fulfill lease terms; and references must be provided*

**Insurance** – At all times during the Term of this Lease, the Tenant shall, at its sole cost and expense, procure and maintain for the benefit of itself and the Town, sufficient insurance meeting the Town’s requirement of a \$1,000,000 general liability policy. The Town shall be named as an additional insured and a certificate of insurance (ACORD) displaying compliance with said requirements shall be provided to the Town prior to Tenant commencement of use of the Leased Premises.

TENANT AND LANDLORD HEREBY CONSENT AND AGREE TO ALL OF THE TERMS AND CONDITIONS CONTAINED ABOVE.

TOWN OF LEDYARD

\_\_\_\_\_  
Witness By \_\_\_\_\_  
Fred B. Allyn, III, Mayor

\_\_\_\_\_  
Witness By \_\_\_\_\_  
Tenant

INSERT MAP OF LEASED PREMISES

DRAFT

**KEY:**

*Blue Italic Font- Suggested by Agricultural Commission*

**Highlighted Text-Existing Language in Current Lease & similar to Agricultural Commission’s Suggestion**

*Green: Mayors edits*

**LEASE AGREEMENT**

THIS AGREEMENT made this \_\_\_\_\_ day of \_\_\_\_\_ between the Town of Ledyard, (Landlord) a municipal corporation situated in the County of New London, State of Connecticut with an address of 741 Colonel Ledyard Highway, Ledyard, Connecticut 06339) and \_\_\_\_\_ of the Town of \_\_\_\_\_, (Tenant) State of Connecticut, situated in the County of New London, State of Connecticut with an address of: \_\_\_\_\_.

**Property Description** - The Landlord hereby leases to the tenant, to occupy and *to use solely* for agriculture *production*, and related *agricultural* purposes the property located at 1025 Colonel Ledyard, Ledyard, Connecticut ~~identified as A-8.1-F1 and A-12.1-F2~~ consisting of approximately ~~20.29~~ \_\_\_\_\_ acres ~~situated in Ledyard, Connecticut with all improvements thereon.~~ (See attached map,). Herein, the “Leased Premises”. *The type of crop shall be approved in writing and any change of crop must receive prior written approval by the Landlord, which approval shall not be unreasonably withheld. ~~be approved beforehand in writing.~~*

**Rent** – The Tenant agrees to pay rent in amount of \$\_\_\_\_\_ per acre for \_\_\_\_\_ acres located on the parcel at 1025 Colonel Ledyard Highway, total payment of \$\_\_\_\_\_ per year for designated area. Rent shall be due on the date of the signing of this Lease and yearly thereafter on the anniversary of the Lease signing.

**Term of Lease** - The provisions of this agreement shall be in effect for five (5) years commencing on the \_\_\_\_\_ day of \_\_\_\_\_, 2026 and ending on \_\_\_\_\_, 2031. **This five-year lease** shall continue to be in effect thereafter unless written notice of termination is given by either party ~~to the other~~ at least-ninety (90) days prior to expiration of this lease or the end of any year of continuation.

**Review of Lease** - A written request is required for general review of the lease or for consideration of proposed changes by either party, at least sixty (60) days prior to the final date for giving notice to terminate the lease as specified above.

**Partnership** - It is ~~particularly~~ understood and agreed that this lease shall not be deemed to be, nor intended to give rise to a partnership relation between the Landlord and Tenant.

**Transfer of Property** - If the Landlord should sell or otherwise transfer title to the leased premises, such action will be done subject to the provisions of this lease.

**Right of Entry** - The Landlord, its employees and its agents ~~as well as agents and employees of the Landlord~~, reserve the right to enter the **Leased Premises** property at any reasonable time to (a) consult with the Tenant; (b) conduct inspections, make repairs or improvements; ~~and inspections~~ and (c) (after notice of termination of the Lease is given) do tilling, seeding, fertilizing, and any other customary seasonal work, none of which is to interfere with the Tenant in carrying out regular operations.

**No Right to Sublease** – The Landlord does not convey to the Tenant any right to lease or **sublease** any part of the Leased Premises or to assign **this** Lease to any person or persons whomsoever.

**Use of Land** - The **Leased Premises** ~~land~~ shall be used for agricultural purposes only. If it is impractical to farm the entire Leased Premises, that portion of the land not used for farming shall be maintained to include regular mowing **at least yearly annually with a mowing height not to exceed eight inches**, and brush removal. It is agreed the Tenant shall provide the labor necessary to maintain the **Leased Premises** during the Lease term and any renewal thereof, in as good condition as it was at the Lease commencement. Normal wear, ~~depreciation~~ and damage beyond the Tenant's control are expected. Tenant shall **lime, fertilize, and spray the fields for weed control using approved agricultural methods and standards**, in accordance with generally accepted farm practice for the State of Connecticut. The Tenant shall control soil erosion in accordance with an approved conservation plan and shall keep in good repair all terraces, open ditches, inlets and drainage outlets ~~outlets of drains~~, preserve all established watercourses or ditches including grassed waterways; and refrain from any operation or practice that will **damage** ~~injure~~ or destroy such structures. Prior to application, the Tenant shall provide a list of fertilizers, pesticides, herbicides or other "agents" **proposed to be applied to the soil** **Leased Premises. Any harvested crops may be stored on site. at a location chosen by the Town. No harvested crops may be stored over one year, and all harvested hay crops must be removed at end of the lease.**

**Structures** – The Lease does not include the use of any structure currently standing on the property. The Tenant agrees not to erect or permit to be erected on the property any non-removable structure or building or add any electrical wiring, plumbing to any free-standing structure without the prior written consent of the Landlord.

**Improvements** – The Landlord agrees to allow the Tenant to make minor improvements of a temporary or removable nature which do not mar the condition or appearance of the Leased Premises **such as cutting brush to enable crossing the brook to access the lot on the west side of said brook**. Improvements would be made at the at the Tenant's expense and in accordance with the Town's required permitting process and Land Use approvals.

**Obligation** – Neither party hereto shall pledge the credit of the other party hereto for any purpose whatsoever without the prior written consent of the other party. Neither

party shall be responsible for debts or liabilities incurred, or damages caused by the other party. *The Lessee must have a means to fulfill lease terms; and references must be provided*

**Insurance** – At all times during the Term of this Lease, the Tenant shall, at its sole cost and expense, procure and maintain for the benefit of itself and the Town, sufficient insurance meeting the Town’s requirement of a \$1,000,000 general liability policy. The Town shall be named as an additional insured and a certificate of insurance (ACORD) displaying compliance with said requirements shall be provided to the Town prior to Tenant commencement of use of the Leased Premises.

TENANT AND LANDLORD HEREBY CONSENT AND AGREE TO ALL OF THE TERMS AND CONDITIONS CONTAINED ABOVE.

TOWN OF LEDYARD

\_\_\_\_\_  
Witness

By \_\_\_\_\_  
Fred B. Allyn, III, Mayor

\_\_\_\_\_  
Witness

By \_\_\_\_\_  
Tenant

INSERT MAP OF LEASED PREMISES

DRAFT

**KEY:**

*Blue Italic Font- Suggested by Agricultural Commission*

*Highlighted Text-Existing Language in Current Lease & similar to Agricultural Commission's Suggestion*

## LEASE AGREEMENT

THIS AGREEMENT made this \_\_\_\_\_ day of \_\_\_\_\_ between the Town of Ledyard, (Landlord) a municipal corporation situated in the County of New London and State of Connecticut (address: 741 Colonel Ledyard Highway, Ledyard, Connecticut and \_\_\_\_\_ (Tenant) \_\_\_\_\_ Town of \_\_\_\_\_, State of Connecticut, situated in the County of New London and State of Connecticut.

Property Description - The Landlord hereby leases to the tenant, to occupy and *to use solely* for agriculture *production*, and related *agricultural* purposes the property located at 1025 Colonel Ledyard-identified as ~~A-8.1-F1 and A-12.1-F2~~ consisting of approximately ~~20.29~~ acres situated in Ledyard, Connecticut with all improvements thereon. (See attached map.). Herein, the "Leased Premises". *The type of crop shall be approved in writing; and any change of crop must be approved beforehand in writing.*

Term of Lease - The provisions of this agreement shall be in effect for five (5) years commencing on the \_\_\_\_\_ day of \_\_\_\_\_, 2026 and ending on \_\_\_\_\_, 2031. *This five-year lease* shall continue to be in effect thereafter unless written notice of termination is given by either party to the other at least-ninety (90) days prior to expiration of this lease or the end of any year of continuation.

Review of Lease - A written request is required for general review of the lease or for consideration of proposed changes by either party, at least sixty (60) days prior to the final date for giving notice to terminate the lease as specified above.

Partnership - It is particularly understood and agreed that this lease shall not be deemed to be, nor intended to give rise to a partnership relation between the Landlord and Tenant.

Transfer of Property - If the Landlord should sell or otherwise transfer title to the leased premises, such action will be done subject to the provisions of this lease.

Right of Entry - The Landlord, as well as agents and employees of the Landlord, reserve the right to enter the property at any reasonable time to (a) consult with the Tenant; (b) make repairs, improvements, and inspections; and (c) (after notice of termination of the Lease is given) do tilling, seeding, fertilizing, and any other customary

seasonal work, none of which is to interfere with the Tenant in carrying out regular operations.

No right to sublease – The Landlord does not convey to the Tenant any right to lease or sublet any part of the Leased premises or to assign the Lease to any person or persons whomsoever.

Use of land - The land shall be used for agricultural purposes only. If it is impractical to farm the entire Leased premises, that portion of the land not used for farming shall be maintained to include regular mowing *at least yearly with a mowing height not to exceed eight inches*, and brush removal. It is agreed the Tenant shall provide the labor necessary to maintain the leased premises during the Lease term and any renewal thereof, in as good condition as it was at the Lease commencement. Normal wear, depreciation and damage beyond the Tenant's control are expected. Tenant shall *lime, fertilize, and spray the field for weeds using approved agricultural methods and standards*. use diligence to prevent noxious weeds from going to seed on the Leased premises. Treatment of noxious weed infestation shall be in accordance with generally accepted farm practice for the State of Connecticut. The Tenant shall control soil erosion in accordance with an approved conservation plan and shall keep in good repair all terraces, open ditches, inlets and outlets of drains, preserve all established watercourses or ditches including grassed waterways; and refrain from any operation or practice that will injure or destroy such structures. Prior to application, the Tenant shall provide a list of fertilizers, pesticides, herbicides or other "agents" applied to the soil. *Any harvested crop may be stored on site at a location chosen by the Town. No harvested crop may be stored over one year, and all harvested hay must be removed at end of the lease.*

Structures – The Lease does not include the use of any structure currently standing on the property. The Tenant agrees not to erect or permit to be erected on the property any non-removable structure or building or add any electrical wiring, plumbing to any free-standing structure without the prior written consent of the Landlord.

Improvements – The Landlord agrees to allow the Tenant to make minor improvements of a temporary or removable nature which do not mar the condition or appearance of the Leased premises such as cutting brush to enable crossing the brook to access the lot on the west side of said brook. Improvements would be made at the at the Tenant's expense and in accordance with the Town's required permitting process and Land Use approvals.

Obligation – Neither party hereto shall pledge the credit of the other party hereto for any purpose whatsoever without the prior written consent of the other party. Neither party shall be responsible for debts or liabilities incurred, or damages caused by the other party. *The Lessee must have a means to fulfill lease terms; and references must be provided*

Insurance – At all times during the Term of this Lease, the Tenant shall, at its sole cost and expense, procure and maintain for the benefit of itself and the Town, sufficient insurance meeting the Town's requirement of \$1,000,000.00 general liability. The Town shall be named as an additional insured and a certificate of insurance displaying compliance with said requirements shall be provided to the Town prior to Tenant commencement of use of the Leased premises.

Rent – The Tenant agrees to pay rent in amount of \$\_\_\_\_\_ per acre for \_\_\_\_\_ acres located on the parcel at 1025 Colonel Ledyard Highway, total payment of \$\_\_\_\_\_ per year for designated area. Rent shall be due on the date of the signing of this Lease and yearly thereafter on the anniversary of the Lease signing.

TENANT AND LANDLORD HEREBY CONSENT AND AGREE TO ALL OF THE TERMS AND CONDITIONS NAMED ABOVE.

TOWN OF LEDYARD

By \_\_\_\_\_  
Fred B. Allyn, III, Mayor

\_\_\_\_\_  
Witness

By \_\_\_\_\_  
Tennant

\_\_\_\_\_  
Witness



Chairman Bruce Garstka

TOWN OF LEDYARD  
CONNECTICUT

LEDYARD AGRICULTURAL COMMISSION

Town of Ledyard  
Ledyard, CT 06339  
<http://www.ledyardct.org>

TO: Land Use/Planning/Public Works Committee  
FROM: Chairman Bruce P. Garstka, Agricultural Commission  
DATE: December 3, 2025

**RE: Clark Farm Property Lessee Recommendations**

The Agricultural Commission is setting forth a list of criteria that may be helpful in securing a new lessee for the 102-acre Clark Farm Property, located at 1025 Colonel Ledyard Highway, and the 42-acre 1087 Colonel Ledyard Highway Property. The Clark Farm has prime farmland soils and the 1087 Colonel Ledyard Highway Property has a deed restriction attached stating that the property may be used for agricultural purposes only. Our objectives are to keep the properties in agricultural use, keep invasive plants from encroaching into the fields, reduce/eliminate invasive plants and maintain soil health.

To accomplish these goals we recommend the following before a lease agreement is signed:

1. The land shall be used for the production of hay only.
2. Any change of crop must be approved beforehand in writing.
3. The fields must be mowed at least yearly with a mowing height not to exceed eight inches.
4. Any harvested hay may be stored on site at a location chosen by the Town.
5. No harvested hay may be stored over one year and all harvested hay must be removed at end of the lease.
6. All necessary insurance is to be in effect for the term of the lease.
7. A five-year renewable lease is preferred.
8. Lessee must have a proven track record.
9. Lessee must have a means to fulfill lease terms.
10. References must be provided.
11. Fields shall be limed, fertilized, and sprayed for weeds using approved agricultural methods and standards.
12. The fee is to be determined.

As a Commission, we feel that finding a good steward of the land will benefit the Town while freeing Town resources from maintaining the properties. The harvesting of hay will have the least impact on the land while keeping it in agricultural use for generations to come.

Cordially,

Bruce P. Garstka, Agricultural Commission Chairman

Bruce P. Garstka  
Agricultural Commission, Chairman

August 27, 2025

Ledyard Town Council

Subject: Clark Farm Property

Dear Town Council Members,

The lease of the Clark Farm Property to Walter Majcher will terminate at the end of this year. To ensure that the Clark Farm property does not go fallow, the Agricultural Commission requests that the process to vet a new lessee begin. As a Commission, we also would like to see the former Norwich State Hospital property, at the head of the Tri-Town Trail, be brought back into agricultural use.

The Agricultural Commission would like to extend its willingness to list a set of criteria, for the Council's review, for the purpose of leasing the properties.

Respectfully,



Bruce P. Garstka,  
Agricultural Commission, Chairman

# LEASE AMENDMENT AGREEMENT

THIS AGREEMENT made this 12<sup>TH</sup> day of MAY 2021 between the Town of Ledyard, (Landlord) a municipal corporation situated in the County of New London and State of Connecticut (address: 741 Colonel Ledyard Highway, Ledyard, Connecticut 06365) and Walter Majcher (Tenant) of 188 Brickyard Road, Town of Preston, State of Connecticut, situated in the County of New London and State of Connecticut.

Property Description - The Landlord hereby leases to the tenant, to occupy and use for agriculture and related purposes the property located at 1025 Colonel Ledyard identified as A-8.1-F1 and A-12.1-F2 consisting of approximately 24.00 acres situated in Ledyard, Connecticut. 18.70 acres are located on the east side of Joe Clark Brook, while an additional 5.30 acres are located on the west side of Joe Clark Brook. (See attached map, "Addendum A"). Herein, the "Leased Premises".

Term of Lease - The provisions of this agreement shall be in effect for five (5) years commencing on the 15<sup>TH</sup> day of MAY, 2021 and ending on MAY 15, 2026. This five-year lease shall continue to be in effect thereafter unless written notice of termination is given by either party to the other at least-ninety (90) days prior to expiration of this lease or the end of any year of continuation.

Review of Lease - A written request is required for general review of the lease or for consideration of proposed changes by either party, at least sixty (60) days prior to the final date for giving notice to terminate the lease as specified above.

Partnership - It is particularly understood and agreed that this lease shall not be deemed to be, nor intended to give rise to a partnership relation between the Landlord and Tenant.

Transfer of Property - If the Landlord should sell or otherwise transfer title to the leased premises, such action will be done subject to the provisions of this lease.

Right of Entry - The Landlord, as well as agents and employees of the Landlord, reserve the right to enter the property at any reasonable time to (a) consult with the Tenant; (b) make repairs, improvements, and inspections; and (c) (after notice of termination of the Lease is given) do tilling, seeding, fertilizing, and any other customary seasonal work, none of which is to interfere with the Tenant in carrying out regular operations.

No right to sublease - The Landlord does not convey to the Tenant any right to lease or sublet any part of the Leased premises or to assign the Lease to any person or persons whomsoever.

Use of land - The land shall be used for agricultural purposes only. If it is impractical to farm the entire Leased premises, that portion of the land not used for farming shall be maintained to include regular mowing and brush removal. It is agreed the Tenant shall provide the labor necessary to maintain the leased premises during the Lease term and any renewal thereof, in as good condition as it was at the Lease commencement. Normal wear, depreciation and damage beyond the Tenant's control are expected. Tenant shall use diligence to prevent noxious weeds from going to seed on the Leased premises. Treatment of noxious weed infestation shall be in accordance with generally accepted farm practice for the State of Connecticut. The Tenant shall control soil erosion in accordance with an approved conservation plan and shall keep in good repair all terraces, open ditches, inlets and outlets of drains, preserve all established watercourses or ditches including grassed waterways; and refrain from any operation or practice that will injure or destroy such structures. Prior to application, the Tenant shall provide a list of fertilizers, pesticides, herbicides or other "agents" applied to the soil.

Structures - The Lease does not include the use of any structure currently standing on the property. The Tenant agrees not to erect or permit to be erected on the property any non-removable structure or building or add any electrical wiring, plumbing to any free-standing structure without the prior written consent of the Landlord.

Improvements - The Landlord agrees to allow the Tenant to make minor improvements of a temporary or removable nature which do not mar the condition or appearance of the Leased premises such as cutting brush to enable crossing the brook to access the lot on the west side of said brook. Improvements would be made at the at the Tenant's expense and in accordance with the Town's required permitting process and Land Use approvals.

Obligation - Neither party hereto shall pledge the credit of the other party hereto for any purpose whatsoever without the prior written consent of the other party. Neither party shall be responsible for debts or liabilities incurred, or damages caused by the other party.

Insurance - At all times during the Term of this Lease, the Tenant shall, at its sole cost and expense, procure and maintain for the benefit of itself and the Town, sufficient insurance meeting the Town's requirement of \$1,000,000.00 general liability. The Town shall be named as an additional insured and a certificate of insurance displaying compliance with said requirements shall be provided to the Town prior to Tenant commencement of use of the Leased premises.

Rent - The Tenant agrees to pay rent in the amount of \$80 per acre for 18.70 acre parcel on the east side of Joe Clark Brook and located on 1025 Colonel Ledyard Highway, total payment of \$1,496.00 per year for designated area. No rent shall be due

on the 5.30 acre parcel located on the west side of the Joe Clark Brook until such time the land is made suitable for farming purposes by the Tenant; at which time the total rent payment for the rent due would be adjusted. Rent shall be due on the date of the signing of this Lease and yearly thereafter on the anniversary of the Lease signing.

TENANT AND LANDLORD HEREBY CONSENT AND AGREE TO ALL OF THE TERMS AND CONDITIONS NAMED ABOVE.

*[Signature]*  
Witness

TOWN OF LEDYARD

By *[Signature]*  
Fred B. Allyn, III, Mayor

*[Signature]*  
Witness

By *[Signature]*  
Walter Majcher, Tenant

ADDENDUM A (Leased Premises)



FA/rm

*Handwritten signature/initials*



# TOWN OF LEDYARD

741 Colonel Ledyard  
Highway  
Ledyard, CT 06339-1511

**File #:** 26-0431

**Agenda Date:** 4/22/2026

**Agenda #:** .8.

## RESOLUITON

### **Motion/Request:**

MOTION to adopt a “*Fair Housing Resolution - Town of Ledyard*” as contained in the draft dated March 24, 2026.

### **Background:**

April is Fair Housing Month and each municipality that is a current or former recipient of Small Cities CDBG (Community Development Block Grant) funding is required to re-adopt a “*Fair Housing Resolution*”.

The Department of Housing (DOH) requires communities actively provide its commitment to take specific actions related to Fair Housing within the municipality.

### **Department Comment/Recommendation:**

For the Town to be eligible to apply for and receive certain Grant Funds to support fair housing that the town was required to annually adopt a "*Fair Housing Resolution*" to be in compliance with state regulations.

### **Mayor Comment/Recommendation:**

### **Body:**

DRAFT: 3/24/2026

Res:004-2026/Apr XX

## **FAIR HOUSING RESOLUTION TOWN OF LEDYARD**

WHEREAS, All persons are afforded a right to full and equal housing opportunities in the neighborhood of their choice; and

WHEREAS, Federal Fair Housing laws require that all individuals, regardless of race, color, religion, sex, handicap, familial status, veteran status, or national origin, be given equal access to all housing-related opportunities, including rental and homeownership opportunities, and be allowed to make free choices regarding housing location; and

WHEREAS, Connecticut fair housing laws require that all individuals, regardless of race, creed, color, national origin, ancestry, sex, marital status, age, lawful source of income, familial status, veteran status, learning disability, physical or mental disability, sexual orientation, or gender identity or expression be given equal access to all housing-related opportunities, including rental and home ownership opportunities, and be allowed to make free choices regarding housing location; and

WHEREAS, The Town of Ledyard is committed to upholding these laws, and realizes that these laws must be supplemented by an Affirmative Statement publicly endorsing the right of all people to full and equal housing opportunities in the neighborhood of their choice.

NOW THEREFORE, BE IT RESOLVED, That the Town of Ledyard hereby endorses a Fair Housing Policy to ensure equal opportunity for all persons to rent, purchase, obtain financing and enjoy all other housing-related services of their choice on a non-discriminatory basis as provided by state and federal law; and

BE IT FURTHER RESOLVED, That the chief executive officer of the Town of Ledyard or his/her designated representative is responsible for responding to and assisting any person who alleges to be the victim of an illegal discriminatory housing practice in the Town of Ledyard and for advising such person of the right to file a complaint with the State of Connecticut Commission on Human Rights and Opportunities (CHRO) or the U.S. Department of Housing and Urban Development (HUD) or to seek assistance from the CT Fair Housing Center, legal services, or other fair housing organizations to protect his or her right to equal housing opportunities.

Adopted by the Ledyard Town Council on \_\_\_\_\_

\_\_\_\_\_  
Gary St. Vil, Chairman

\*\*\*\*\*

I Patricia A. Riley, Town Clerk of the Town of Ledyard, do hereby certify that the above is a true and correct copy of a resolution duly adopted at a meeting of the Town Council held on \_\_\_\_\_, and that such resolution has not been modified, rescinded, or revoked, and is at present in full force and effect:

IN WITNESS WHEREOF: The undersigned has affixed his signature and corporate seal on this \_\_\_\_\_ day of \_\_\_\_\_ 2026.

(Town Seal)

\_\_\_\_\_  
Patricia A. Riley, Town Clerk

Res:004-2026/Apr XX

**FAIR HOUSING RESOLUTION  
TOWN OF LEDYARD**

WHEREAS, All persons are afforded a right to full and equal housing opportunities in the neighborhood of their choice; and

WHEREAS, Federal Fair Housing laws require that all individuals, regardless of race, color, religion, sex, handicap, familial status, veteran status, or national origin, be given equal access to all housing-related opportunities, including rental and homeownership opportunities, and be allowed to make free choices regarding housing location; and

WHEREAS, Connecticut fair housing laws require that all individuals, regardless of race, creed, color, national origin, ancestry, sex, marital status, age, lawful source of income, familial status, veteran status, learning disability, physical or mental disability, sexual orientation, or gender identity or expression be given equal access to all housing-related opportunities, including rental and home ownership opportunities, and be allowed to make free choices regarding housing location; and

WHEREAS, The Town of Ledyard is committed to upholding these laws, and realizes that these laws must be supplemented by an Affirmative Statement publicly endorsing the right of all people to full and equal housing opportunities in the neighborhood of their choice.

NOW THEREFORE, BE IT RESOLVED, That the Town of Ledyard hereby endorses a Fair Housing Policy to ensure equal opportunity for all persons to rent, purchase, obtain financing and enjoy all other housing-related services of their choice on a non-discriminatory basis as provided by state and federal law; and

BE IT FURTHER RESOLVED, That the chief executive officer of the Town of Ledyard or his/her designated representative is responsible for responding to and assisting any person who alleges to be the victim of an illegal discriminatory housing practice in the Town of Ledyard and for advising such person of the right to file a complaint with the State of Connecticut Commission on Human Rights and Opportunities (CHRO) or the U.S. Department of Housing and Urban Development (HUD) or to seek assistance from the CT Fair Housing Center, legal services, or other fair housing organizations to protect his or her right to equal housing opportunities.

Adopted by the Ledyard Town Council on \_\_\_\_\_

\_\_\_\_\_  
Gary St. Vil, Chairman

\*\*\*\*\*

I Patricia A. Riley, Town Clerk of the Town of Ledyard, do hereby certify that the above is a true and correct copy of a resolution duly adopted at a meeting of the Town Council held on

\_\_\_\_\_, and that such resolution has not been modified, rescinded, or revoked, and is at present in full force and effect:

IN WITNESS WHEREOF: The undersigned has affixed his signature and corporate seal on this \_\_\_\_\_ day of \_\_\_\_\_ 2026.

(Town Seal)

\_\_\_\_\_  
Patricia A. Riley, Town Clerk

DRAFT