

# LEDYARD

## Town Council Public Hearing

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*Diana A. Bailey*  
LEDYARD TOWN CLERK



## Proposed Budget Fiscal Year 2023-2024

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*Monday, April 17, 2023*  
7:00 p.m.

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***Council Chambers***  
Town Hall Annex Building  
741 Colonel Ledyard Highway  
Ledyard, CT 06339



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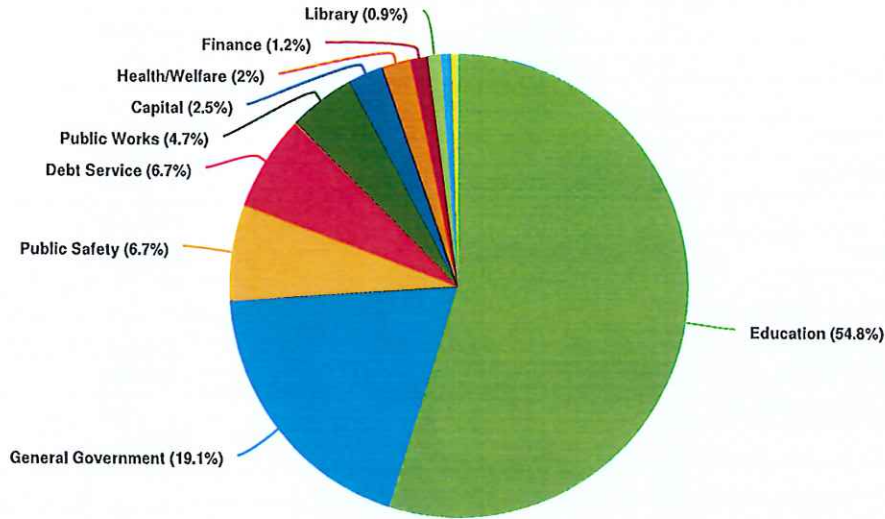
# DEPARTMENTS



# General Government Proposed Budget

## Expenditures by Function

### Budgeted Expenditures by Function



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
<b>Expenditures</b>			
<b>General Government</b>			
<b>Town Council</b>			
TREASURER	\$18,296	\$18,430	0.7%
ADMIN TOWN COUNCIL	\$65,860	\$68,166	3.5%
ACCOUNTING SERVICES/AUDIT	\$35,500	\$36,385	2.5%
LEGAL SERVICES	\$50,000	\$50,000	0%
OPERATING EXPENSES	\$2,560	\$2,560	0%
CONTINGENCY	\$15,600	\$14,000	-10.3%
<b>Total Town Council:</b>	<b>\$187,816</b>	<b>\$189,541</b>	<b>0.9%</b>
<b>Historic Districts</b>			
CONTRACTUAL EXPENSES	\$12,000	\$16,000	33.3%
BUILDING MAINTENANCE	\$6,000	\$6,625	10.4%
SAW MILL MAINTENANCE	\$4,700	\$3,800	-19.1%
OPERATING EXPENSES	\$2,875	\$3,075	7%
SAW MILL OPERATING	\$1,975	\$1,750	-11.4%



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
CONTINGENCY	\$900	\$1,500	66.7%
<b>Total Historic Districts:</b>	<b>\$28,450</b>	<b>\$32,750</b>	<b>15.1%</b>
<b>Mayor's Office</b>			
CUSTODIAN SALARIES	\$41,475	\$0	-100%
TOWN HALL FLOATER	\$17,732	\$18,821	6.1%
MAYOR	\$95,000	\$107,000	12.6%
MAYORAL ASST	\$45,000	\$45,579	1.3%
OTHER WAGES	\$10,500	\$0	-100%
TOWN NEWSLETTER	\$6,000	\$6,000	0%
OPERATING EXPENSES	\$2,600	\$2,600	0%
CONTINGENCY	\$10,000	\$9,200	-8%
<b>Total Mayor's Office:</b>	<b>\$228,307</b>	<b>\$189,200</b>	<b>-17.1%</b>
<b>Registrars</b>			
ADMINISTRATIVE WAGES	\$39,614	\$43,940	10.9%
TRAINING/MTGS/DUES/SUBSCRIP	\$1,200	\$0	-100%
<b>Total Registrars:</b>	<b>\$40,814</b>	<b>\$43,940</b>	<b>7.7%</b>
<b>Town Clerk</b>			
DEPARTMENT HEAD WAGES	\$62,913	\$65,117	3.5%
ASSISTANT WAGES	\$44,062	\$48,552	10.2%
ACCOUNTING SERVICES/AUDIT	\$4,000	\$4,000	0%
OPERATING EXPENSES	\$29,810	\$29,810	0%
RECORDINGS/LICENSING SUPPLIES	\$4,275	\$4,275	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$1,275	\$1,275	0%
<b>Total Town Clerk:</b>	<b>\$146,335</b>	<b>\$153,029</b>	<b>4.6%</b>
<b>Cemetery Committee</b>			
OPERATING EXPENSES	\$2,000	\$2,000	0%
<b>Total Cemetery Committee:</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>0%</b>
<b>Administrative Support</b>			
CONTRACT MAINTENANCE/LEASES	\$18,000	\$60,000	233.3%
FIRE HYDRANT MAINTENANCE	\$10,900	\$10,900	0%
ADA COMPLIANCE	\$1,000	\$1,000	0%
ADVERTISING/LEGAL NOTICES	\$15,000	\$17,000	13.3%
WATER	\$3,600	\$3,800	5.6%
NON INSTRUCTIONAL SUPPLIES	\$6,500	\$6,500	0%
OTHER MISC SERVICES	\$18,000	\$17,000	-5.6%
DUES & FEES	\$8,477	\$8,600	1.5%
MISC DUES&FEES	\$11,200	\$11,200	0%
<b>Total Administrative Support:</b>	<b>\$92,677</b>	<b>\$136,000</b>	<b>46.7%</b>



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
<b>Legal Services</b>			
LEGAL SERVICES	\$30,000	\$35,000	16.7%
TOWN ATTORNEY	\$20,000	\$20,000	0%
<b>Total Legal Services:</b>	<b>\$50,000</b>	<b>\$55,000</b>	<b>10%</b>
<b>Probate</b>			
OTHER PURCHASED SERVICES	\$10,575	\$10,575	0%
<b>Total Probate:</b>	<b>\$10,575</b>	<b>\$10,575</b>	<b>0%</b>
<b>Property Insurance</b>			
AUTO INSURANCE	\$71,417	\$74,988	5%
BOILER & MACHINERY INSURANCE	\$7,458	\$7,831	5%
POLICE PROFESS LIABILITY	\$16,411	\$17,232	5%
GEN LIAB / EXCESS LIAB	\$153,633	\$161,315	5%
PUBLIC OFFICIALS LIAB	\$38,821	\$40,763	5%
SCHOOL OFFICIALS LIAB	\$14,302	\$15,018	5%
VNA LIABILITY	\$7,203	\$7,564	5%
PROPERTY INSURANCE--BOE	\$79,688	\$83,673	5%
AMBULANCE & FIRE	\$52,530	\$58,812	12%
INSURANCE DEDUCTIBLE	\$10,000	\$10,000	0%
RISK MANAGEMENT	\$10,000	\$10,000	0%
CYBER COVERAGE	\$20,400	\$30,000	47.1%
<b>Total Property Insurance:</b>	<b>\$481,863</b>	<b>\$517,196</b>	<b>7.3%</b>
<b>Health District</b>			
CONTINGENCY	\$117,038	\$116,400	-0.5%
<b>Total Health District:</b>	<b>\$117,038</b>	<b>\$116,400</b>	<b>-0.5%</b>
<b>Mis</b>			
SUPERVISORS	\$78,014	\$76,677	-1.7%
ADMINISTRATIVE WAGES	\$44,062	\$45,700	3.7%
MEETING MANAGEMENT SYSTEM	\$16,228	\$22,069	36%
WEBSITE UPGRADE/SUPPORT	\$6,853	\$7,058	3%
SOFTWARE SUPPORT & MAINT	\$113,621	\$115,684	1.8%
FINANCIAL SOFTWARE HOSTING	\$22,000	\$22,000	0%
LAND USE SOFTWARE LICENSING	\$10,500	\$11,025	5%
REPAIRS & MAINTENANCE	\$5,000	\$5,087	1.7%
TELEPHONE & FAX SERVICE	\$12,834	\$12,834	0%
INTERNET SERVICE	\$7,500	\$9,000	20%
NON INSTRUCTIONAL SUPPLIES	\$6,000	\$6,000	0%
COMPUTER EQUIPMENT	\$4,000	\$4,000	0%
COMPUTER SOFTWARE	\$10,091	\$10,091	0%



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
TRAINING/MTGS/DUES/SUBSCRIP	\$1,010	\$1,010	0%
<b>Total Mis:</b>	<b>\$337,713</b>	<b>\$348,235</b>	<b>3.1%</b>
<b>Conservation Commission</b>			
OPERATING EXPENSES	\$1,150	\$1,150	0%
NEW EQUIPMENT	\$1,500	\$1,500	0%
CONTINGENCY	\$925	\$925	0%
<b>Total Conservation Commission:</b>	<b>\$3,575</b>	<b>\$3,575</b>	<b>0%</b>
<b>Human Resources Staff</b>			
HUMAN RESOURCES DIRECTOR	\$120,405	\$90,000	-25.3%
TRAINING/MTGS/DUES/SUBSCRIP	\$1,950	\$1,950	0%
<b>Total Human Resources Staff:</b>	<b>\$122,355</b>	<b>\$91,950</b>	<b>-24.8%</b>
<b>Employee Expenses</b>			
HEALTH CARE	\$1,052,000	\$1,136,160	8%
HEALTH CARE BOE	\$5,304,000	\$5,325,000	0.4%
HEALTHCARE WAIVERS	\$259,750	\$285,725	10%
BENEFITS CONSULTANT	\$20,000	\$20,000	0%
HEALTHCARE-FIREFIGHTERS	\$109,566	\$114,500	4.5%
HEALTHCARE BOE RETIREES	\$604,000	\$600,000	-0.7%
HEALTH CARE TEAMSTERS	\$352,000	\$376,584	7%
MISC EMPLOYEE EXPENSES	\$5,000	\$5,000	0%
PRE-EMPLOYMENT TESTING	\$4,780	\$4,780	0%
CONTRACTUAL EXPENSES	\$52,500	\$61,000	16.2%
RETIREMENT CASHOUT	\$75,000	\$75,000	0%
PAYROLL EXPENSES	\$10,200	\$11,000	7.8%
RETIREMENT	\$1,163,197	\$950,000	-18.3%
DEFINED CONTR PLAN	\$315,000	\$378,000	20%
SALARY BENEFIT ADJUSTMENT	\$75,000	\$75,000	0%
SOCIAL SECURITY	\$627,544	\$645,000	2.8%
UNEMPLOYMENT COMP	\$7,500	\$7,500	0%
WORKER'S COMPENSATION	\$136,941	\$136,941	0%
WORKERS COMP BOE	\$324,438	\$324,438	0%
LIFE/AD&D/DISABILITY INSURANCE	\$18,831	\$22,800	21.1%
<b>Total Employee Expenses:</b>	<b>\$10,517,247</b>	<b>\$10,554,428</b>	<b>0.4%</b>
<b>Elections</b>			
OTHER WAGES	\$0	\$23,440	N/A
STIPENDS	\$12,500	\$0	-100%
TRAINING	\$0	\$3,450	N/A
EQUIPMENT MAINTENANCE	\$2,050	\$2,250	9.8%
COMMUNICATIONS	\$1,400	\$1,400	0%



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
NON INSTRUCTIONAL SUPPLIES	\$9,500	\$19,200	102.1%
EMPLOYEE REIMBURSEMENT	\$0	\$250	N/A
<b>Total Elections:</b>	<b>\$25,450</b>	<b>\$49,990</b>	<b>96.4%</b>
<b>Total General Government:</b>	<b>\$12,392,215</b>	<b>\$12,493,809</b>	<b>0.8%</b>
<b>Finance</b>			
<b>Finance</b>			
DEPARTMENT HEAD WAGES	\$104,923	\$108,215	3.1%
ASST FINANCE DIR	\$65,185	\$69,330	6.4%
ASSISTANT WAGES	\$86,413	\$94,256	9.1%
OPERATING EXPENSES	\$2,400	\$2,520	5%
HEATING OIL/PROPANE	\$58,685	\$65,625	11.8%
ELECTRICITY	\$130,000	\$150,000	15.4%
TRAINING/MTGS/DUES/SUBSCRIP	\$4,500	\$3,000	-33.3%
<b>Total Finance:</b>	<b>\$452,106</b>	<b>\$492,946</b>	<b>9%</b>
<b>Assessor</b>			
SUPERVISORS	\$78,090	\$108,434	38.9%
ASSISTANT WAGES	\$39,858	\$43,135	8.2%
CONTRACT MAINTENANCE/LEASES	\$14,500	\$16,300	12.4%
OPERATING EXPENSES	\$2,000	\$2,150	7.5%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,000	\$3,000	0%
<b>Total Assessor:</b>	<b>\$137,448</b>	<b>\$173,019</b>	<b>25.9%</b>
<b>Tax Collector</b>			
SEASONAL HELP	\$1,600	\$1,600	0%
SUPERVISORS	\$63,576	\$69,277	9%
ASSISTANT WAGES	\$40,069	\$44,916	12.1%
CONTRACT MAINTENANCE/LEASES	\$2,400	\$2,875	19.8%
OPERATING EXPENSES	\$22,000	\$22,700	3.2%
TRAINING/MTGS/DUES/SUBSCRIP	\$2,980	\$3,130	5%
TAX UNDERPAYMENT	\$150	\$150	0%
<b>Total Tax Collector:</b>	<b>\$132,775</b>	<b>\$144,648</b>	<b>8.9%</b>
<b>Total Finance:</b>	<b>\$722,329</b>	<b>\$810,613</b>	<b>12.2%</b>
<b>Land Use</b>			
<b>Land Use</b>			
DEPARTMENT HEAD WAGES	\$92,052	\$95,270	3.5%
SUPERVISORS	\$122,921	\$123,597	0.5%
ASSISTANT WAGES	\$82,737	\$85,286	3.1%
PART-TIME WAGES	\$400	\$400	0%
OPERATING EXPENSES	\$6,600	\$10,000	51.5%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,000	\$3,000	0%





Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
<b>Total Land Use:</b>	<b>\$307,710</b>	<b>\$317,553</b>	<b>3.2%</b>
<b>lwvc</b>			
OPERATING EXPENSES	\$500	\$500	0%
<b>Total lwvc:</b>	<b>\$500</b>	<b>\$500</b>	<b>0%</b>
<b>Zoning Board Of Appeals</b>			
OPERATING EXPENSES	\$500	\$500	0%
<b>Total Zoning Board Of Appeals:</b>	<b>\$500</b>	<b>\$500</b>	<b>0%</b>
<b>Planning Commission</b>			
OTHER PROFESS/TECH SERVICES	\$2,000	\$2,000	0%
OPERATING EXPENSES	\$1,000	\$1,000	0%
<b>Total Planning Commission:</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0%</b>
<b>Edc</b>			
OPERATING EXPENSES	\$1,000	\$1,000	0%
DUES & FEES	\$5,850	\$7,461	27.5%
<b>Total Edc:</b>	<b>\$6,850</b>	<b>\$8,461</b>	<b>23.5%</b>
<b>Total Land Use:</b>	<b>\$318,560</b>	<b>\$330,014</b>	<b>3.6%</b>
<b>Public Safety</b>			
<b>Admin Emergency Serv</b>			
OVERTIME	\$10,000	\$12,000	20%
DEPARTMENT HEAD WAGES	\$19,988	\$21,945	9.8%
PUBLIC SAFETY EMPLOYEES	\$300,460	\$324,224	7.9%
OPERATING EXPENSES	\$36,400	\$36,400	0%
THIRD PARTY AMBULANCE SERVICE	\$75,000	\$75,000	0%
<b>Total Admin Emergency Serv:</b>	<b>\$441,848</b>	<b>\$469,569</b>	<b>6.3%</b>
<b>Police</b>			
OVERTIME	\$362,250	\$335,000	-7.5%
DEPARTMENT HEAD - CHIEF	\$131,087	\$135,688	3.5%
CAPTAIN	\$97,375	\$111,126	14.1%
PUBLIC SAFETY EMPLOYEES	\$1,596,502	\$1,646,480	3.1%
ADMINISTRATIVE WAGES	\$47,403	\$52,312	10.4%
HOLIDAY PAY	\$60,000	\$60,000	0%
DUI GRANT PAYROLL	\$6,000	\$5,000	-16.7%
OT OUTSIDE ASSIGNMENTS	\$50,000	\$50,000	0%
STIPENDS	\$10,800	\$10,800	0%
DEGREE INCENTIVE	\$9,800	\$9,450	-3.6%
COMP-TIME LIABILITY	\$11,500	\$11,500	0%



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
TRAINING	\$48,000	\$48,000	0%
TRAINING SUPPORT	\$24,908	\$26,459	6.2%
CONTRACT MAINTENANCE/LEASES	\$29,283	\$33,418	14.1%
PRISONER EXPENSES	\$4,050	\$4,050	0%
REPAIRS & MAINTENANCE	\$9,500	\$9,500	0%
EQUIPMENT MAINTENANCE	\$30,000	\$30,000	0%
TELEPHONE & FAX SERVICE	\$2,750	\$2,750	0%
MOBILE DATA SERVICE	\$11,972	\$12,187	1.8%
OPERATING EXPENSES	\$18,000	\$18,000	0%
WATER	\$3,000	\$3,000	0%
GASOLINE/OIL	\$66,550	\$70,000	5.2%
UNIFORMS	\$38,000	\$38,500	1.3%
NON INSTRUCTIONAL SUPPLIES	\$18,700	\$19,900	6.4%
NEW EQUIPMENT	\$2,400	\$2,400	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,000	\$6,000	100%
<b>Total Police:</b>	<b>\$2,692,830</b>	<b>\$2,751,520</b>	<b>2.2%</b>
<b>Dispatch</b>			
OVERTIME	\$55,000	\$84,000	52.7%
PER DIEM WAGES	\$20,000	\$12,000	-40%
PUBLIC SAFETY EMPLOYEES	\$416,407	\$435,157	4.5%
HOLIDAY PAY	\$8,000	\$32,800	310%
STIPENDS	\$1,455	\$1,455	0%
CONTRACT MAINTENANCE/LEASES	\$39,053	\$41,415	6%
TELEPHONE & FAX SERVICE	\$12,050	\$14,954	24.1%
OPERATING EXPENSES	\$5,000	\$5,000	0%
UNIFORMS	\$5,020	\$5,020	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,000	\$3,000	0%
<b>Total Dispatch:</b>	<b>\$564,985</b>	<b>\$634,801</b>	<b>12.4%</b>
<b>Animal Control</b>			
OVERTIME	\$2,000	\$2,000	0%
ANIMAL CONTROL OFFICER	\$49,285	\$51,626	4.7%
PART-TIME WAGES	\$14,950	\$24,960	67%
VETERINARIAN	\$2,500	\$2,500	0%
TRAINING	\$400	\$400	0%
OPERATING EXPENSES	\$7,200	\$10,566	46.8%
ACO EQUIPMENT	\$1,000	\$1,000	0%
SPAY/NEUTER PROGRAM	\$1,500	\$1,500	0%
CONTINGENCY	\$0	\$5,200	N/A
<b>Total Animal Control:</b>	<b>\$78,835</b>	<b>\$99,752</b>	<b>26.5%</b>



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
<b>Fire Marshall</b>			
OVERTIME	\$100	\$100	0%
PUBLIC SAFETY EMPLOYEES	\$75,468	\$80,064	6.1%
TELEPHONE & FAX SERVICE	\$3,700	\$4,800	29.7%
OPERATING EXPENSES	\$8,000	\$8,000	0%
CODE AND REFERENCE BOOKS	\$3,000	\$3,000	0%
UNIFORMS	\$850	\$850	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$2,400	\$1,500	-37.5%
<b>Total Fire Marshall:</b>	<b>\$93,518</b>	<b>\$98,314</b>	<b>5.1%</b>
<b>Ledyard Fire Company</b>			
CHIEF INCENTIVE	\$5,000	\$5,000	0%
TRAINING	\$13,230	\$13,230	0%
FIRE HOSE APPLIANCE TESTING	\$1,400	\$1,400	0%
REPAIRS & MAINTENANCE	\$34,000	\$34,000	0%
CELL PHONE SERVICE	\$2,000	\$2,000	0%
OPERATING EXPENSES	\$15,000	\$15,000	0%
UNIFORMS	\$12,000	\$12,000	0%
FIRE POLICE	\$5,000	\$5,000	0%
NEW EQUIPMENT	\$10,000	\$10,000	0%
VOLUNTEER INCENTIVE	\$28,500	\$28,500	0%
<b>Total Ledyard Fire Company:</b>	<b>\$126,130</b>	<b>\$126,130</b>	<b>0%</b>
<b>Gales Ferry Fire Company</b>			
CHIEF INCENTIVE	\$4,500	\$5,000	11.1%
TRAINING	\$16,500	\$17,000	3%
FIRE HOSE APPLIANCE TESTING	\$1,000	\$1,000	0%
TELEPHONE & FAX SERVICE	\$2,400	\$3,000	25%
COVID19 EXPENSES	\$500	\$500	0%
OPERATING EXPENSES	\$31,600	\$37,000	17.1%
TRUCK GARAGING	\$59,874	\$61,094	2%
VEHICLE/EQUIP PARTS	\$37,000	\$39,000	5.4%
UNIFORMS	\$13,000	\$13,500	3.8%
FIRE POLICE	\$3,000	\$3,000	0%
NEW EQUIPMENT	\$6,000	\$6,500	8.3%
VOLUNTEER INCENTIVE	\$28,500	\$28,500	0%
<b>Total Gales Ferry Fire Company:</b>	<b>\$203,874</b>	<b>\$215,094</b>	<b>5.5%</b>
<b>Emergency Management</b>			
PUBLIC SAFETY EMPLOYEES	\$15,990	\$15,600	-2.4%
OPERATING EXPENSES	\$4,850	\$4,850	0%
<b>Total Emergency Management:</b>	<b>\$20,840</b>	<b>\$20,450</b>	<b>-1.9%</b>



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
<b>Total Public Safety:</b>	<b>\$4,222,860</b>	<b>\$4,415,630</b>	<b>4.6%</b>
<b>Health/Welfare</b>			
<b>Public Health Nursing</b>			
DEPARTMENT HEAD WAGES	\$94,546	\$97,857	3.5%
SUPERVISORS	\$70,160	\$87,131	24.2%
ASSISTANT WAGES	\$98,720	\$51,627	-47.7%
NURSES SALARY	\$214,903	\$192,902	-10.2%
NURSE AIDES	\$32,000	\$30,000	-6.2%
OTHER WAGES	\$63,850	\$63,850	0%
STIPENDS	\$10,000	\$10,000	0%
CLOTHING ALLOWANCE	\$1,620	\$1,550	-4.3%
PROFESSIONAL/TECH SERVICES	\$135,000	\$125,000	-7.4%
OTHER PROFESS/TECH SERVICES	\$3,210	\$2,000	-37.7%
ACCOUNTING SERVICES/AUDIT	\$3,000	\$3,000	0%
PATIENT SATISFACTION SURVEY	\$2,500	\$2,500	0%
ICD CODING	\$13,920	\$14,000	0.6%
CONTRACT MAINTENANCE/LEASES	\$12,143	\$12,143	0%
REPAIRS & MAINTENANCE	\$34,455	\$47,000	36.4%
OPERATING EXPENSES	\$11,174	\$10,000	-10.5%
NON INSTRUCTIONAL SUPPLIES	\$13,000	\$7,000	-46.2%
TRAINING/MTGS/DUES/SUBSCRIP	\$7,040	\$7,040	0%
EMPLOYEE REIMBURSEMENT	\$16,000	\$16,000	0%
COMMUNITY HEALTH PROGRAM	\$3,650	\$3,000	-17.8%
CONTINGENCY	\$1,750	\$2,000	14.3%
<b>Total Public Health Nursing:</b>	<b>\$842,641</b>	<b>\$785,600</b>	<b>-6.8%</b>
<b>School Nursing</b>			
NURSES SALARY	\$264,645	\$247,906	-6.3%
NURSE AIDES	\$45,356	\$50,370	11.1%
OTHER WAGES	\$36,100	\$30,000	-16.9%
CLOTHING ALLOWANCE	\$1,500	\$1,500	0%
OPERATING EXPENSES	\$940	\$700	-25.5%
TRAINING/MTGS/DUES/SUBSCRIP	\$2,205	\$2,000	-9.3%
<b>Total School Nursing:</b>	<b>\$350,746</b>	<b>\$332,476</b>	<b>-5.2%</b>
<b>Social Services</b>			
SUPERVISORS	\$87,297	\$91,449	4.8%
ADMINISTRATIVE WAGES	\$4,400	\$4,400	0%
FOOD PANTRY EXPENSES	\$3,500	\$3,500	0%
OPERATING EXPENSES	\$4,622	\$4,622	0%
<b>Total Social Services:</b>	<b>\$99,819</b>	<b>\$103,971</b>	<b>4.2%</b>



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
<b>Senior Center</b>			
ASSISTANT WAGES	\$36,291	\$38,505	6.1%
ADMINISTRATIVE WAGES	\$18,656	\$12,878	-31%
PART-TIME WAGES	\$20,000	\$28,000	40%
REGIONAL SENIOR WEBSITE	\$3,600	\$3,600	0%
CONTRACT MAINTENANCE/LEASES	\$3,765	\$3,958	5.1%
EQUIPMENT MAINTENANCE	\$1,500	\$2,455	63.7%
OPERATING EXPENSES	\$3,370	\$3,340	-0.9%
COMMUNITY HEALTH PROGRAM	\$10,000	\$14,000	40%
<b>Total Senior Center:</b>	<b>\$97,182</b>	<b>\$106,736</b>	<b>9.8%</b>
<b>Total Health/Welfare:</b>	<b>\$1,390,388</b>	<b>\$1,328,783</b>	<b>-4.4%</b>
<b>Public Works</b>			
<b>Highway</b>			
OVERTIME	\$12,500	\$12,700	1.6%
SEASONAL HELP SUMMER	\$15,000	\$15,000	0%
SUPERVISORS	\$87,665	\$92,231	5.2%
PUBLIC WORKS EMPLOYEES	\$827,966	\$847,423	2.3%
OTHER WAGES	\$7,500	\$7,500	0%
PT SNOWPLOW DRIVERS	\$5,000	\$5,000	0%
OVERTIME SNOW PLOWING	\$95,000	\$95,000	0%
TRAINING	\$1,800	\$1,800	0%
CONTRACT MAINTENANCE/LEASES	\$3,000	\$4,000	33.3%
COMMUNICATIONS	\$5,000	\$5,000	0%
GASOLINE/OIL	\$40,000	\$45,000	12.5%
DIESEL FUEL	\$60,000	\$65,000	8.3%
UNIFORMS	\$13,000	\$13,000	0%
NON INSTRUCTIONAL SUPPLIES	\$2,300	\$2,300	0%
NEW EQUIPMENT	\$1,500	\$1,500	0%
MEAL STIPENDS - STORMS	\$5,500	\$5,500	0%
<b>Total Highway:</b>	<b>\$1,182,731</b>	<b>\$1,217,954</b>	<b>3%</b>
<b>Vehicle Maintenance</b>			
PUBLIC WORKS EMPLOYEES	\$126,589	\$129,585	2.4%
OPERATING EXPENSES	\$2,100	\$2,100	0%
SNOW PLOW BLADES	\$5,500	\$5,500	0%
VEHICLE/EQUIP PARTS	\$135,000	\$135,000	0%
OXYGEN & WELDING	\$1,000	\$1,000	0%
TIRES	\$10,000	\$10,000	0%
<b>Total Vehicle Maintenance:</b>	<b>\$280,189</b>	<b>\$283,185</b>	<b>1.1%</b>
<b>Adminstration</b>			



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
DEPARTMENT HEAD WAGES	\$125,195	\$129,576	3.5%
PROFESSIONAL/TECH SERVICES	\$70,000	\$70,000	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,675	\$3,675	0%
<b>Total Administration:</b>	<b>\$198,870</b>	<b>\$203,251</b>	<b>2.2%</b>
<b>Road Upkeep</b>			
SALT AND SAND	\$125,000	\$125,000	0%
SNOW DAMAGE	\$300	\$300	0%
BITUMINOUS CONCRETE	\$5,000	\$5,000	0%
STREETS SIGNS & MARKINGS	\$4,000	\$4,000	0%
GUIDE RAILS	\$3,000	\$3,000	0%
TREE REMOVAL	\$4,000	\$18,000	350%
GRAVEL	\$3,000	\$3,000	0%
DRAINAGE IMPROVEMENT	\$3,000	\$3,000	0%
STREETLIGHT MAINTENANCE	\$1,500	\$1,500	0%
EQUIPMENT RENTAL	\$2,000	\$2,000	0%
<b>Total Road Upkeep:</b>	<b>\$150,800</b>	<b>\$164,800</b>	<b>9.3%</b>
<b>Property Maintenance</b>			
TOWN HALL AND ANNEX	\$15,000	\$15,000	0%
PW FACILITIES	\$26,000	\$26,000	0%
POLICE STATION	\$15,000	\$15,000	0%
EMERGENCY SERVICES BUILDING	\$10,000	\$10,000	0%
LIBRARY FAC	\$6,500	\$7,050	8.5%
SENIOR CENTER FACILITY	\$8,000	\$8,000	0%
TOWN GREEN	\$5,000	\$5,000	0%
<b>Total Property Maintenance:</b>	<b>\$85,500</b>	<b>\$86,050</b>	<b>0.6%</b>
<b>Sanitation</b>			
PUBLIC WORKS EMPLOYEES	\$2,000	\$2,000	0%
DISPOSAL SERVICE	\$616,803	\$633,500	2.7%
TIPPING FEES	\$400,000	\$400,000	0%
OPERATING EXPENSES	\$5,000	\$5,000	0%
CONTINGENCY	\$75,000	\$90,000	20%
<b>Total Sanitation:</b>	<b>\$1,098,803</b>	<b>\$1,130,500</b>	<b>2.9%</b>
<b>Total Public Works:</b>	<b>\$2,996,893</b>	<b>\$3,085,740</b>	<b>3%</b>
<b>Library</b>			
<b>Library</b>			
CUSTODIAN SALARIES	\$23,382	\$25,303	8.2%
DEPARTMENT HEAD WAGES	\$81,136	\$80,628	-0.6%
SUPERVISORS	\$162,753	\$169,167	3.9%
ASSISTANT WAGES	\$102,528	\$122,283	19.3%



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
PART-TIME WAGES	\$55,765	\$79,428	42.4%
CONTRACT MAINTENANCE/LEASES	\$2,540	\$2,060	-18.9%
EQUIPMENT MAINTENANCE	\$0	\$1,000	N/A
TELEPHONE & FAX SERVICE	\$3,200	\$4,200	31.3%
OPERATING EXPENSES	\$12,283	\$10,500	-14.5%
LION REGIONAL COMPUTER NETWORK	\$43,658	\$52,239	19.7%
BOOKS, MEDIA & TECHNOLOGY	\$55,000	\$50,000	-9.1%
<b>Total Library:</b>	<b>\$542,245</b>	<b>\$596,808</b>	<b>10.1%</b>
<b>Total Library:</b>	<b>\$542,245</b>	<b>\$596,808</b>	<b>10.1%</b>
<b>Parks and Recreation</b>			
<b>Parks And Recreation</b>			
DEPARTMENT HEAD WAGES	\$78,915	\$81,669	3.5%
SUPERVISORS	\$53,393	\$58,198	9%
ASSISTANT WAGES	\$77,036	\$82,667	7.3%
OTHER WAGES	\$10,000	\$10,000	0%
CONTRACT MAINTENANCE/LEASES	\$161,462	\$161,462	0%
REPAIRS & MAINTENANCE	\$32,046	\$32,604	1.7%
OPERATING EXPENSES	\$24,615	\$24,916	1.2%
ELECTRICITY	\$27,000	\$38,290	41.8%
<b>Total Parks And Recreation:</b>	<b>\$464,467</b>	<b>\$489,806</b>	<b>5.5%</b>
<b>Total Parks and Recreation:</b>	<b>\$464,467</b>	<b>\$489,806</b>	<b>5.5%</b>
<b>Education</b>			
<b>Boe Expenditures</b>			
CONTINGENCY	\$34,555,319	\$35,908,368	3.9%
<b>Total Boe Expenditures:</b>	<b>\$34,555,319</b>	<b>\$35,908,368</b>	<b>3.9%</b>
<b>Total Education:</b>	<b>\$34,555,319</b>	<b>\$35,908,368</b>	<b>3.9%</b>
<b>Capital</b>			
<b>Capital And Non-Recurring</b>			
CONTINGENCY	\$1,150,285	\$1,653,735	43.8%
<b>Total Capital And Non-Recurring:</b>	<b>\$1,150,285</b>	<b>\$1,653,735</b>	<b>43.8%</b>
<b>Total Capital:</b>	<b>\$1,150,285</b>	<b>\$1,653,735</b>	<b>43.8%</b>
<b>Debt Service</b>			
<b>Debt Service</b>			
GEN OBLIGATION BOND PRINCIPAL	\$2,894,957	\$2,587,337	-10.6%
GEN OBLIGATION BOND INTEREST	\$1,160,761	\$1,126,378	-3%
CWF/DWSRF LOAN PRINCIPAL	\$84,266	\$85,967	2%
CWF/DWSRF LOAN INTEREST	\$13,705	\$12,004	-12.4%
DEBT TRANSFER TO WPCA	\$550,971	\$542,164	-1.6%



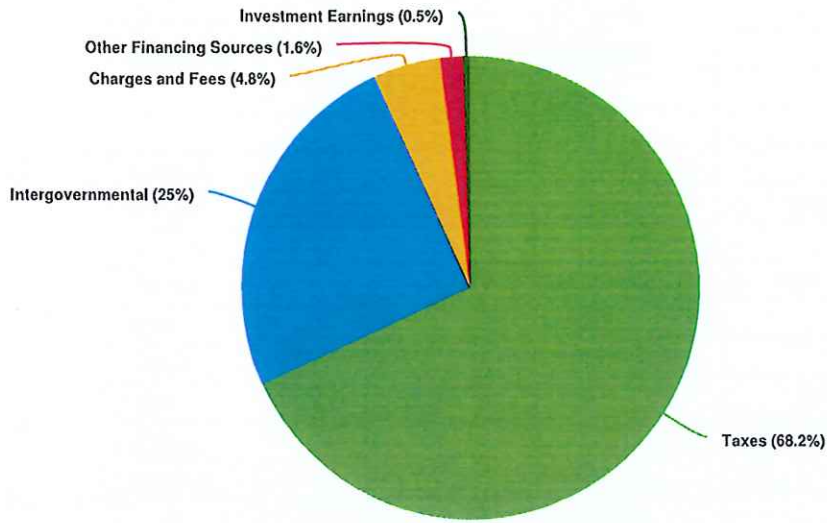
Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
PROJECTS IN PROGRESS	\$50,000	\$50,000	0%
<b>Total Debt Service:</b>	<b>\$4,754,660</b>	<b>\$4,403,850</b>	<b>-7.4%</b>
<b>Total Debt Service:</b>	<b>\$4,754,660</b>	<b>\$4,403,850</b>	<b>-7.4%</b>
<b>Total Expenditures:</b>	<b>\$63,510,221</b>	<b>\$65,517,156</b>	<b>3.2%</b>





# Revenues by Source

## Projected 2024 Revenues by Source



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
<b>Revenue Source</b>			
<b>Taxes</b>			
PROPERTY TAXES, CURRENT	\$41,980,249	\$43,886,880	4.5%
ARREARS	\$308,024	\$357,308	16%
INTEREST	\$171,965	\$185,722	8%
SUSPENSE TAX COLLECTIONS	\$35,495	\$13,133	-63%
LIENS	\$3,745	\$12,658	238%
MOTOR VEHICLE PROP TAX GRANT		\$213,782	N/A
<b>Total Taxes:</b>	<b>\$42,499,478</b>	<b>\$44,669,483</b>	<b>5.1%</b>
<b>Intergovernmental</b>			
ACO FEES	\$1,500	\$1,500	0%
PILOT: STATE PROPERTY	\$925,100	\$931,157	0.7%
PROPERTY TAX RELIEF-ELDERLY	\$85,000	\$0	-100%
DISABLED REIMBURSEMENT	\$1,200	\$1,000	-16.7%
CIVIL PREPAREDNESS REIMB	\$0	\$15,600	N/A
ADDITIONAL VETERANS GRANT	\$3,500	\$4,300	22.9%
PEQUOT FUND	\$1,391,000	\$1,391,000	0%
DUI GRANT REIMBURSEMENT	\$6,000	\$5,000	-16.7%
LYS GRANT DEP OF EDUCATION	\$26,167	\$33,294	27.2%
PILOT: SR HOUSING AUTHORITY	\$8,200	\$8,200	0%
LYS GRANT ENRICHMENT	\$2,000	\$0	-100%



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
FEDERAL PUBLIC LAW 874	\$1,500,000	\$1,500,000	0%
VO-AG STABILIZATION FUNDING	\$850,000	\$850,000	0%
EDUCATION COST SHARING	\$11,492,516	\$11,624,199	1.1%
<b>Total Intergovernmental:</b>	<b>\$16,292,183</b>	<b>\$16,365,250</b>	<b>0.4%</b>
<b>Charges and Fees</b>			
MISCELLANEOUS	\$80,000	\$80,000	0%
RED WOLFANTENNAE LEASE	\$55,000	\$55,000	0%
TOWN CLERK FEES	\$115,000	\$120,000	4.3%
ZONING/WETLANDS/ZBA FEES	\$10,000	\$15,000	50%
ASSESSOR'S FEES	\$300	\$300	0%
PLANNING	\$5,000	\$5,000	0%
OTHER LICENSE/PERMIT FEE	\$350	\$350	0%
TOWN CLERK DOG LICENSE FEES	\$8,700	\$8,800	1.1%
BUILDING PERMIT FEES	\$132,000	\$175,000	32.6%
EMPLOYEE HEALTH CO-PREMIUMS	\$604,000	\$600,000	-0.7%
ASSESSMENTS RECEIVABLE	\$250,000	\$250,000	0%
LVES CONTR TO EMS BLDG	\$100,000	\$60,000	-40%
LVES CONTR TO MED EQUIPMENT	\$20,000	\$0	-100%
TELEPHONE LINE GRANTS	\$22,000	\$20,000	-9.1%
LEDYARD FIRE POLICE CHARGES	\$5,000	\$5,000	0%
DISPATCH REGIONALIZATION	\$56,000	\$56,000	0%
GALES FERRY FIRE POLICE CHARGE	\$3,000	\$3,000	0%
POLICE OT	\$50,000	\$85,000	70%
PERMIT FEE	\$7,000	\$6,300	-10%
RECORDS FEE	\$1,800	\$1,800	0%
SHARED SERVICES		\$36,800	N/A
DISPATCH--PRESTON	\$25,000	\$30,500	22%
SENIOR CENTER FEES	\$9,600	\$10,000	4.2%
PUBLIC HEALTH NURSING FEES	\$800,000	\$600,000	-25%
TIPPING FEES	\$52,000	\$40,000	-23.1%
LIBRARY FEES	\$375	\$500	33.3%
PROGRAM REGISTRATION FEES	\$3,000	\$3,000	0%
VO AG TUITION	\$736,832	\$764,176	3.7%
SPECIAL EDUCATION TUITION	\$97,013	\$37,437	-61.4%
NON RESIDENT TUITION	\$138,590	\$57,960	-58.2%
<b>Total Charges and Fees:</b>	<b>\$3,387,560</b>	<b>\$3,126,923</b>	<b>-7.7%</b>
<b>Investment Earnings</b>			
INTEREST ON DEPOSITS	\$80,000	\$300,000	275%
<b>Total Investment Earnings:</b>	<b>\$80,000</b>	<b>\$300,000</b>	<b>275%</b>



Name	FY2023 Budgeted	Council Approved FY 23-24 (General Fund)	FY2023 Budgeted vs. Council Approved FY 23-24 (General Fund) (% Change)
<b>Other Financing Sources</b>			
WPCA CONTR TO FINANCE OFC	\$40,000	\$40,000	0%
LESTER HOUSE RENT	\$11,000	\$15,500	40.9%
TRANSERS IN:	\$1,200,000	\$1,000,000	-16.7%
<b>Total Other Financing Sources:</b>	<b>\$1,251,000</b>	<b>\$1,055,500</b>	<b>-15.6%</b>
<b>Total Revenue Source:</b>	<b>\$63,510,221</b>	<b>\$65,517,156</b>	<b>3.2%</b>



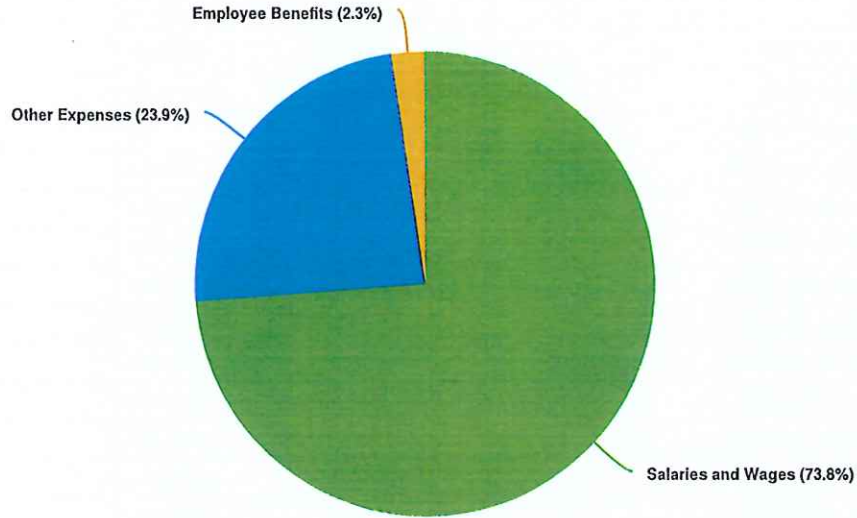
# Board of Education



# Board of Education Proposed Budget

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
<b>Expense Objects</b>			
<b>Salaries and Wages</b>			
TEACHER SALARY	\$2,073,345	\$2,317,899	11.8%
PARAPROFESSIONAL SALARIES	\$76,407	\$67,193	-12.1%
TEACHER SALARY-GEN INSTR	\$2,360,091	\$2,628,322	11.4%
PARA SALARIES-GEN INSTR	\$62,428	\$69,581	11.5%
TEACHER SALARY-GEN INSTR	\$504,373	\$818,342	62.2%
SUB TEACHER SALARIES-GEN INSTR	\$281,808	\$290,262	3%
TEACHER SALARY	\$94,701	\$96,405	1.8%
TEACHER SALARY	\$164,335	\$151,468	-7.8%
TEACHER SALARY-ART INSTR	\$94,701	\$96,405	1.8%
TEACHER SALARY-ART INSTR	\$155,401	\$162,939	4.9%
TEACHER SALARY-LA INSTR	\$326,603	\$341,104	4.4%
TEACHER SALARY-LA INSTR	\$594,149	\$534,353	-10.1%
TEACHER SALARY-MATH INSTR	\$479,401	\$472,935	-1.3%
TEACHER SALARY-MATH INSTR	\$730,606	\$611,577	-16.3%
TEACHER SALARY	\$70,493	\$74,082	5.1%
TEACHER SALARY	\$150,767	\$107,530	-28.7%
TEACHER SALARY-MUSIC INST	\$125,227	\$131,602	5.1%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
TEACHER SALARY-MUSIC INST	\$155,401	\$162,939	4.9%
TEACHER SALARY-SCI INSTR	\$526,702	\$523,800	-0.6%
TEACHER SALARY-SCI INSTR	\$787,891	\$806,393	2.3%
TEACHER SALARY-SS INST	\$284,103	\$289,215	1.8%
TEACHER SALARY-SS INST	\$681,280	\$653,081	-4.1%
TEACHER SALARY-READ INSTR	\$138,994	\$163,673	17.8%
TEACHER SALARY	\$62,777	\$65,676	4.6%
TEACHER SALARY	\$159,493	\$125,609	-21.2%
TEACHER SALARY-PHYS ED	\$195,865	\$139,220	-28.9%
TEACHER SALARY-PHYS ED	\$268,359	\$275,028	2.5%
PARAPROFESSIONAL SALARIES	\$33,857	\$0	-100%
PARAPROFESSIONAL SALARIES	\$47,227	\$51,745	9.6%
TEACHER SALARY-REMEDIATION INST	\$101,438	\$128,542	26.7%
PARAPROFESSIONAL SALARIES	\$257,190	\$201,387	-21.7%
PARAPROFESSIONAL SALARIES	\$395,149	\$341,080	-13.7%
PARAPROFESSIONAL SALARIES	\$171,780	\$186,209	8.4%
PARAPROFESSIONAL SALARIES	\$164,537	\$123,443	-25%
TEACHER SALARY-LRN DISAB	\$80,001	\$84,072	5.1%
PARAPROFESSIONAL SALARIES	\$43,931	\$46,376	5.6%
TEACHER SALARY-PSYCHOLOGY	\$699,239	\$660,003	-5.6%
TEACHER SALARY-SPCH LANG	\$543,018	\$537,802	-1%
MEDIA SALARIES-MEDIA CTR	\$63,096	\$71,022	12.6%
PARA SALARIES-MEDIA CTR	\$17,236	\$17,769	3.1%
MEDIA SALARIES-MEDIA CTR	\$67,582	\$101,092	49.6%
MEDIA SALARIES-MEDIA CTR	\$94,701	\$96,405	1.8%
PARA SALARIES-MEDIA CTR	\$22,000	\$0	-100%
MEDIA SALARIES-MEDIA CTR	\$99,304	\$101,092	1.8%
PARA SALARIES-MEDIA CTR	\$22,326	\$18,035	-19.2%
OTHER SALARY	\$27,321	\$0	-100%
TECHNOLOGY SALARIES-INSTR TECH	\$384,154	\$266,261	-30.7%
ADMIN SALARIES-GEN ADM	\$285,247	\$285,768	0.2%
SEC/CLERICAL SALARIES-GEN ADM	\$98,762	\$112,081	13.5%
ADMIN SALARIES-GEN ADM	\$272,117	\$290,239	6.7%
SEC/CLERICAL SALARIES-GEN ADM	\$98,464	\$125,494	27.5%
ADMIN SALARIES-GEN ADM	\$302,758	\$308,056	1.7%
SEC/CLERICAL SALARIES-GEN ADM	\$97,133	\$120,931	24.5%
PARA SALARIES-GEN ADM	\$31,553	\$17,145	-45.7%
ADMIN SALARIES-GEN ADM	\$474,275	\$482,329	1.7%
SEC/CLERICAL SALARIES-GEN ADM	\$237,642	\$238,965	0.6%
PARA SALARIES-GEN ADM	\$71,372	\$78,588	10.1%
SEC/CLERICAL SALARIES-GEN ADM	\$158,228	\$144,955	-8.4%
SEASONAL HELP-GEN ADM	\$9,320	\$9,320	0%
SEC/CLERICAL SALARIES-GEN ADM	\$159,661	\$182,914	14.6%
TEACHER SALARY-HLTH INSTR	\$144,782	\$152,892	5.6%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
TEACHER SALARY-HLTH INSTR	\$99,304	\$101,092	1.8%
GUIDANCE SALARIES-GUIDANCE	\$226,415	\$251,080	10.9%
GUIDANCE SALARIES-GUIDANCE	\$437,689	\$430,625	-1.6%
PARA SALARIES-TRANS	\$5,560	\$5,700	2.5%
TEACHER SALARY-FLANG INST	\$154,252	\$158,986	3.1%
TEACHER SALARY-FLANG INST	\$401,211	\$404,364	0.8%
TEACHER SALARY-LIFE INSTR	\$94,701	\$96,405	1.8%
TEACHER SALARY-INDUS INST	\$174,793	\$207,289	18.6%
TEACHER SALARY-INDUS INST	\$265,492	\$276,882	4.3%
TEACHER SALARY-EXTRA CUR	\$22,227	\$22,894	3%
TEACHER SALARY-EXTRA CUR	\$78,988	\$81,358	3%
TEACHER SALARY-ATHLETICS	\$24,752	\$25,494	3%
TEACHER SALARY-ATHLETICS	\$240,632	\$277,851	15.5%
TEACHER SALARY-BUS INSTR	\$84,762	\$88,846	4.8%
TEACHER SALARY-MULTHAND	\$94,701	\$96,405	1.8%
PARAPROFESSIONAL SALARIES	\$17,502	\$18,035	3%
OTHER SALARY-SCH CARER	\$35,845	\$36,920	3%
SEC/CLER SALARIES-DIST COMM	\$135,333	\$157,742	16.6%
TEACHER SALARY-AGRI INSTR	\$522,413	\$537,167	2.8%
DIST ADMIN SALARIES-DIST ADM	\$493,250	\$601,653	22%
SEC/CLERICAL SALARIES-DIST ADM	\$60,628	\$63,345	4.5%
SEC/CLER SALARIES-DW SEC LON	\$2,650	\$2,650	0%
ADMINISTRATIVE SALARIES-SPED	\$393,926	\$573,393	45.6%
OTHER SALARY-SPED	\$112,830	\$400,161	254.7%
TEACHER SALARY-SPED	\$2,214,832	\$2,278,272	2.9%
TEACHER SALARY-SUMMER	\$35,000	\$35,000	0%
SECRETARY SALARY-SUMMER	\$2,500	\$2,500	0%
PARA SALARIES-SUMMER	\$17,980	\$17,980	0%
OVERTIME/SEASONAL HELP	\$15,000	\$15,000	0%
HEAD CUST SALARIES-MAINTENANC	\$1,027,986	\$1,058,491	3%
SEASONAL HELP-MAINTENANC	\$45,000	\$55,000	22.2%
HEAD CUST SALARIES-DIR SAL	\$100,696	\$106,828	6.1%
HEAD CUST SALARIES-MAINT WAGE	\$237,889	\$251,638	5.8%
HEAD CUST SALARIES-MTCUST LON	\$6,800	\$6,800	0%
TEACHER SALARY BEST/TEAM	\$3,000	\$3,000	0%
<b>Total Salaries and Wages:</b>	<b>\$25,268,641</b>	<b>\$26,505,491</b>	<b>4.9%</b>
<b>Employee Benefits</b>			
SS AND MEDICARE	\$515,000	\$515,000	0%
RETIREMENT & HEALTH REIMB	\$124,460	\$124,460	0%
DIST TUITION REIMB-DIST COMM	\$31,700	\$31,700	0%
DISTRICT UNEMP COMP-DIST COMM	\$65,950	\$65,950	0%
DISTRICT INSURANCE-DIST COMM	\$100,000	\$100,000	0%
<b>Total Employee Benefits:</b>	<b>\$837,110</b>	<b>\$837,110</b>	<b>0%</b>





Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
<b>Other Expenses</b>			
OTHER PURCH SERVICES-HEALTH	\$2,500	\$2,500	0%
OTHER SUPPLIES-HEALTH	\$7,778	\$7,778	0%
INSTRUCTIONAL SUPPLIES	\$38,500	\$38,500	0%
TECHNOLOGY SUPPLIES	\$12,000	\$12,000	0%
REPLACEMENT EQUIPMENT	\$950	\$950	0%
INSTR SUPPLIES-GEN INSTR	\$38,805	\$38,805	0%
TECHNOLOGY SUPPLIES-GEN INSTR	\$12,000	\$12,000	0%
REPLACEMENT EQUIPMENT	\$4,500	\$4,500	0%
INSTRUCTIONAL SUPPLIES	\$29,700	\$29,700	0%
TECHNOLOGY SUPPLIES	\$2,500	\$2,500	0%
INSTR SUPPLIES-GEN INSTR	\$13,200	\$13,200	0%
INSTRUCTIONAL SUPPLIES	\$6,100	\$6,100	0%
TEXTBOOKS-GEN INSTR	\$103,310	\$45,000	-56.4%
NON INSTRUCTIONAL SUPPLIES	\$6,000	\$6,000	0%
INSTR SUPPLIES-ART INSTR	\$2,400	\$2,400	0%
INSTR SUPPLIES-ART INSTR	\$4,200	\$4,200	0%
INSTR SUPPLIES-ART INSTR	\$6,400	\$6,400	0%
INSTR SUPPLIES-ART INSTR	\$11,200	\$11,200	0%
INSTR SUPPLIES-LA INSTR	\$4,300	\$4,300	0%
INSTR SUPPLIES-LA INSTR	\$7,160	\$7,160	0%
INSTR SUPPLIES-LA INSTR	\$7,400	\$9,900	33.8%
INSTR SUPPLIES-LA INSTR	\$1,000	\$1,000	0%
DUES & FEES-LA INSTR	\$500	\$500	0%
INSTR SUPPLIES-KG INSTR	\$750	\$750	0%
INSTR SUPPLIES-KG INSTR	\$3,100	\$3,100	0%
INSTR SUPPLIES-MATH INSTR	\$1,500	\$1,500	0%
INSTR SUPPLIES-MATH INSTR	\$2,495	\$2,495	0%
INSTR SUPPLIES-MATH INSTR	\$1,200	\$1,200	0%
INSTR SUPPLIES-MATH INSTR	\$1,500	\$1,500	0%
DUES & FEES-MATH INSTR	\$100	\$100	0%
INSTR SUPPLIES-MATH INSTR	\$3,000	\$4,500	50%
TEXTBOOKS-MATH INSTR	\$18,600	\$3,000	-83.9%
REPAIRS & MAINT-MUSIC INST	\$1,000	\$1,000	0%
INSTR SUPPLIES-MUSIC INST	\$2,200	\$2,200	0%
REPAIRS & MAINT-MUSIC INST	\$850	\$850	0%
INSTR SUPPLIES-MUSIC INST	\$3,650	\$3,650	0%
REPAIRS & MAINT-MUSIC INST	\$1,400	\$1,400	0%
INSTR SUPPLIES-MUSIC INST	\$2,350	\$2,350	0%
REPL EQUIPMENT-MUSIC INST	\$2,770	\$2,770	0%
DUES & FEES-MUSIC INST	\$275	\$275	0%
OTR PROF/TECH SVCS-MUSIC INST	\$5,000	\$5,000	0%
REPAIRS & MAINT-MUSIC INST	\$1,500	\$1,500	0%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
INSTR SUPPLIES-MUSIC INST	\$4,600	\$4,600	0%
REPL EQUIPMENT-MUSIC INST	\$2,500	\$2,500	0%
INSTR SUPPLIES-SCI INSTR	\$2,200	\$2,200	0%
INSTR SUPPLIES-SCI INSTR	\$2,000	\$2,000	0%
INSTR SUPPLIES-SCI INSTR	\$7,500	\$10,000	33.3%
PROJECT DUES & FEES-SCI INSTR	\$8,500	\$8,500	0%
INSTR SUPPLIES-SCI INSTR	\$16,000	\$16,000	0%
REPL EQUIPMENT-SCI INSTR	\$3,600	\$3,600	0%
PROJECT DUES & FEES-SCI INSTR	\$28,319	\$28,319	0%
INSTR SUPPLIES-SCI INSTR	\$1,500	\$1,500	0%
TECHNOLOGY SUPPLIES-COMP INSTR	\$6,500	\$6,500	0%
TECHNOLOGY SUPPLIES	\$5,500	\$5,500	0%
INSTR SUPPLIES-SS INST	\$4,200	\$4,200	0%
INSTR SUPPLIES-SS INST	\$4,500	\$4,500	0%
INSTR SUPPLIES-SS INST	\$4,750	\$4,750	0%
INSTR SUPPLIES-SS INST	\$1,000	\$1,000	0%
TEXTBOOKS-SS INST	\$0	\$500	N/A
INSTR SUPPLIES-READ INSTR	\$4,500	\$4,500	0%
INSTR SUPPLIES-READ INSTR	\$10,600	\$10,600	0%
INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	0%
INSTRUCTIONAL SUPPLIES	\$0	\$16,800	N/A
TEXTBOOKS-READ INSTR	\$0	\$1,500	N/A
INSTR SUPPLIES-PHYS ED	\$1,500	\$1,500	0%
INSTR SUPPLIES-PHYS ED	\$3,600	\$3,600	0%
INSTR SUPPLIES-PHYS ED	\$2,100	\$2,100	0%
INSTR SUPPLIES-PHYS ED	\$6,000	\$6,000	0%
INSTR SUPPLIES-REMED INST	\$1,900	\$1,900	0%
INSTR SUPPLIES-REMED INST	\$3,100	\$3,100	0%
INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	0%
TESTING SUPPLIES	\$300	\$300	0%
INSTR SUPPLIES-LRN DISAB	\$3,600	\$3,600	0%
INSTR SUPPLIES-LRN DISAB	\$4,600	\$4,600	0%
OTHER PROFESS/TECH SERVICES	\$31,650	\$121,650	284.4%
SPEC ED DOCTORS	\$2,000	\$4,000	100%
COMMUNICATIONS	\$500	\$500	0%
TRAVEL	\$1,500	\$1,500	0%
INSTRUCTIONAL SUPPLIES	\$5,000	\$6,400	28%
NEW EQUIPMENT	\$3,000	\$3,000	0%
INSTR SUPPLIES-PSYCHOLOGY	\$500	\$500	0%
TESTING SUPPLIES-PSYCHOLOGY	\$250	\$250	0%
INSTR SUPPLIES-PSYCHOLOGY	\$600	\$600	0%
TESTING SUPPLIES-PSYCHOLOGY	\$800	\$800	0%
INSTR SUPPLIES-PSYCHOLOGY	\$350	\$350	0%
INSTR SUPPLIES-PSYCHOLOGY	\$2,100	\$2,100	0%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
NON INSTRUCTIONAL SUPPLIES	\$5,250	\$5,250	0%
INSTR SUPPLIES-SPCH LANG	\$800	\$800	0%
TESTING SUPPLIES-SPCH LANG	\$650	\$650	0%
INSTR SUPPLIES-SPCH LANG	\$1,000	\$1,000	0%
TESTING SUPPLIES-SPCH LANG	\$700	\$700	0%
INSTR SUPPLIES-SPCH LANG	\$750	\$750	0%
PROF/TECH SERVICES-STAFF PD	\$40,000	\$36,000	-10%
INSTR SUPPLIES-MEDIA CTR	\$5,400	\$5,400	0%
OTHER SUPPLIES-MEDIA CTR	\$800	\$800	0%
INSTR SUPPLIES-MEDIA CTR	\$9,850	\$9,850	0%
OTHER SUPPLIES-MEDIA CTR	\$550	\$550	0%
INSTR SUPPLIES-MEDIA CTR	\$9,650	\$9,650	0%
INSTR SUPPLIES-MEDIA CTR	\$25,950	\$25,950	0%
NEW EQUIPMENT-MEDIA CTR	\$1,100	\$1,100	0%
DUES & FEES-MEDIA CTR	\$250	\$250	0%
OTHER SUPPLIES-AUDIO/VIS	\$1,500	\$1,500	0%
TECHNOLOGY SUPPLIES-INSTR TECH	\$2,000	\$2,000	0%
TESTING SUPPLIES-INSTR TECH	\$30,400	\$34,700	14.1%
OTR PROF/TECH SVCS-INSTR TECH	\$5,250	\$0	-100%
TECH REL CLASS SVC-INSTR TECH	\$23,500	\$14,500	-38.3%
EQUIPMENT MAINTENANCE	\$165,000	\$201,625	22.2%
TECH REL REPAIR-INSTR TECH	\$5,200	\$51,200	884.6%
TRAVEL-INSTR TECH	\$3,750	\$2,000	-46.7%
TECHNOLOGY SUPPLIES-INSTR TECH	\$63,500	\$63,500	0%
COMMUNICATIONS-GEN ADM	\$1,300	\$1,300	0%
OTHER SUPPLIES-GEN ADM	\$1,300	\$1,300	0%
COMMUNICATIONS-GEN ADM	\$1,000	\$1,000	0%
OTHER SUPPLIES-GEN ADM	\$2,300	\$2,300	0%
COMMUNICATIONS-GEN ADM	\$5,950	\$5,950	0%
OTHER SUPPLIES-GEN ADM	\$2,000	\$4,000	100%
DUES & FEES-GEN ADM	\$1,200	\$1,200	0%
OTR PROFESS/TECH SVCS-GEN ADM	\$5,500	\$5,500	0%
REPAIRS & MAINT-GEN ADM	\$2,500	\$2,500	0%
RENTALS-GEN ADM	\$1,200	\$1,200	0%
COMMUNICATIONS-GEN ADM	\$15,500	\$15,500	0%
OTHER SUPPLIES-GEN ADM	\$19,150	\$19,150	0%
DUES & FEES-GEN ADM	\$16,000	\$16,000	0%
INSTR SUPPLIES-HLTH INSTR	\$1,150	\$1,150	0%
INSTR SUPPLIES-HLTH INSTR	\$900	\$900	0%
INSTR SUPPLIES-GUIDANCE	\$650	\$650	0%
COMMUNICATIONS-GUIDANCE	\$8,000	\$8,000	0%
OTHER SUPPLIES-GUIDANCE	\$2,000	\$2,000	0%
PROF/TECH SERVICES-PROF DEV	\$3,500	\$3,500	0%
PROF/TECH SERVICES-PROF DEV	\$9,350	\$9,350	0%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
PROF/TECH SERVICES-PROF DEV	\$3,350	\$3,350	0%
PROF/TECH SERVICES-PROF DEV	\$3,500	\$3,500	0%
DIST CURR DEVELOP-PROF DEV	\$7,200	\$8,400	16.7%
TECHNOLOGY SUPPLIES	\$2,000	\$2,000	0%
TRANSPORTATION-TRANS	\$1,227,193	\$1,309,193	6.7%
DIESEL/GASOLINE-TRANS	\$176,700	\$196,700	11.3%
INSTR SUPPLIES-FLANG INST	\$100	\$4,100	4,000%
INSTR SUPPLIES-FLANG INST	\$800	\$800	0%
DUES & FEES-FLANG INST	\$200	\$200	0%
TEXTBOOKS-FLANG INST	\$3,000	\$24,800	726.7%
INSTR SUPPLIES-LIFE INSTR	\$8,500	\$8,500	0%
INSTR SUPPLIES-INDUS INST	\$3,000	\$3,000	0%
REPAIRS & MAINT-INDUS INST	\$1,000	\$1,000	0%
RENTALS-INDUS INST	\$1,200	\$1,200	0%
INSTR SUPPLIES-INDUS INST	\$24,500	\$24,500	0%
TRANSPORTATION-EXTRA CUR	\$2,950	\$2,950	0%
OTHER SUPPLIES-EXTRA CUR	\$2,150	\$2,150	0%
OTHER PROF/TECH SVCS-ATHLETICS	\$4,800	\$4,800	0%
TRANSPORTATION-ATHLETICS	\$5,800	\$5,800	0%
OTHER SUPPLIES-ATHLETICS	\$4,000	\$4,000	0%
REPAIRS & MAINT-ATHLETICS	\$14,000	\$14,000	0%
RENTALS-ATHLETICS	\$5,000	\$5,000	0%
OTHER SUPPLIES-ATHLETICS	\$17,500	\$17,500	0%
NEW EQUIPMENT-ATHLETICS	\$5,600	\$5,600	0%
REPL EQUIPMENT-ATHLETICS	\$17,000	\$17,000	0%
TRANSPORTATION-ATHLETICS	\$51,000	\$51,000	0%
INSTR SUPPLIES-BUS INSTR	\$1,900	\$1,900	0%
TUTORS-EXT DAY	\$4,500	\$4,500	0%
OTR PROF/TECH SVCS ATHLETICS	\$2,700	\$2,700	0%
STUDENT ACCIDENT INS-DIST COMM	\$9,950	\$9,950	0%
COMMUNICATIONS-DIST COMM	\$107,950	\$107,950	0%
DISTRICT ADVERTISING-DIST COMM	\$2,300	\$2,300	0%
TRAVEL-DIST COMM	\$10,700	\$10,700	0%
TECHNOLOGY SUPPLIES-DIST COMM	\$2,800	\$2,800	0%
OTHER SUPPLIES-DIST COMM	\$10,580	\$10,580	0%
SOFTWARE-DIST COMM	\$96,800	\$96,800	0%
DUES & FEES-DIST COMM	\$63,761	\$63,761	0%
OTHER PRO/TECH SVCS-AGRI INSTR	\$14,000	\$14,000	0%
REPAIRS & MAINT-AGRI INSTR	\$7,500	\$7,500	0%
TRAVEL-AGRI INSTR	\$2,000	\$2,000	0%
INSTR SUPPLIES-AGRI INSTR	\$27,000	\$37,000	37%
TECHNOLOGY SUPPLIES-AGRI INSTR	\$1,000	\$1,000	0%
OTHER SUPPLIES-AGRI INSTR	\$1,600	\$1,600	0%
DUES & FEES-AGRI INSTR	\$4,000	\$4,000	0%



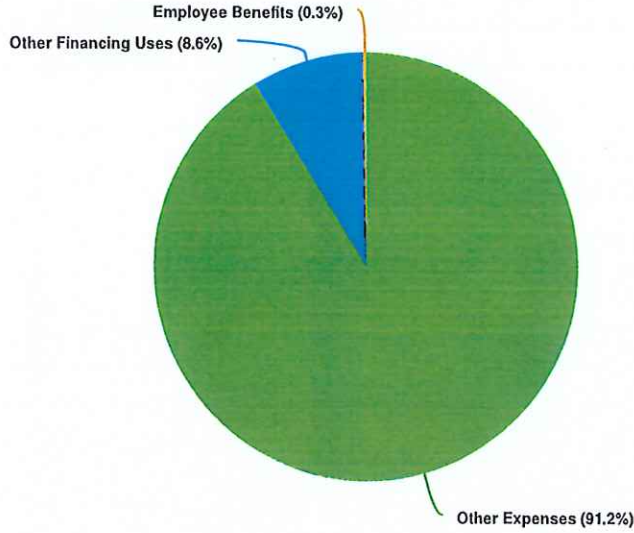
Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
TUTORS-LITERACY	\$5,000	\$5,000	0%
TUTORS-HOMEBOUND	\$20,000	\$20,000	0%
ADULT EDUCATION-ADULT ED	\$32,725	\$32,725	0%
OTHER PROF/TECH SERVICES-BOE	\$5,000	\$5,000	0%
OTR PROF/TECH SVCS-DIST ADM	\$109,750	\$109,750	0%
MAGNET SCHOOL TUITION	\$451,000	\$420,000	-6.9%
OTHER PURCHASED SERVICES-SPED	\$8,000	\$8,000	0%
COMMUNICATIONS-SPED	\$1,000	\$1,000	0%
TRAVEL-SPED	\$3,000	\$3,000	0%
TESTING SUPPLIES-SPED	\$10,000	\$15,000	50%
OTHER SUPPLIES-SPED	\$8,400	\$8,400	0%
NEW EQUIPMENT-SPED	\$10,000	\$10,000	0%
DUES & FEES-SPED	\$1,000	\$10,250	925%
SPECIAL ED TRANSPORTATION-SPED	\$881,500	\$881,500	0%
OTHER SUPPLIES-SUMMER	\$2,500	\$2,500	0%
OTHER PROF/TECH SVCS-OTR SUPP	\$180,137	\$180,137	0%
SPEC ED DOCTORS-OTR SUPP	\$80,000	\$80,000	0%
SPEC ED OT-OTR SUPP	\$220,000	\$260,000	18.2%
SPEC ED PT-OTR SUPP	\$125,000	\$140,000	12%
SPED TUITION PUBLIC	\$611,511	\$346,511	-43.3%
SPED TUIT-NON-PUBLIC-TUIT-NP	\$1,036,423	\$1,036,423	0%
WATER & SEWER-MAINTENANC	\$71,200	\$71,200	0%
DISPOSAL SERVICE-MAINTENANC	\$13,200	\$13,200	0%
REPAIRS & MAINTENANCE-MAINT	\$293,100	\$293,100	0%
TRAVEL-MAINTENANC	\$460	\$460	0%
HEATING OIL/PROPANE-MAINTENANC	\$267,770	\$310,000	15.8%
NATURAL GAS	\$106,400	\$106,400	0%
ELECTRICITY-MAINTENANC	\$541,500	\$581,500	7.4%
OTHER SUPPLIES-MAINTENANC	\$200,000	\$220,000	10%
REPL EQUIPMENT-MAINTENANC	\$10,000	\$0	-100%
INSTRUCTIONAL SUPPLIES	\$21,000	\$21,000	0%
CURRICULUM SOFTWARE	\$60,000	\$60,000	0%
DUES & FEES	\$20,000	\$20,000	0%
TEXTBOOKS	\$500	\$0	-100%
TEXTBOOKS	\$1,500	\$0	-100%
<b>Total Other Expenses:</b>	<b>\$8,449,572</b>	<b>\$8,565,767</b>	<b>1.4%</b>
<b>Total Expense Objects:</b>	<b>\$34,555,323</b>	<b>\$35,908,368</b>	<b>3.9%</b>



# Water Department Proposed Budget

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
<b>Expense Objects</b>			
<b>Employee Benefits</b>			
RETIREMENT	\$3,681	\$3,865	5%
<b>Total Employee Benefits:</b>	<b>\$3,681</b>	<b>\$3,865</b>	<b>5%</b>
<b>Other Expenses</b>			
DUES & FEES	\$3,100	\$3,100	0%
POWER PURCHASED	\$10,000	\$10,000	0%
GU OPERATING--EMERGENCY	\$9,000	\$9,000	0%
GU OPERATING AGREEMENT ANNUAL	\$308,988	\$298,120	-3.5%
GU CUSTOMER SERVICE	\$94,375	\$96,632	2.4%
RTE 12 WATER PURCHASED USED	\$257,576	\$257,576	0%
ROUTE 117 WATER PURCHASED USED	\$252,515	\$252,515	0%
METER EQUIPMENT	\$16,000	\$16,000	0%
FINANCE DEPT SERVICES	\$26,000	\$26,000	0%
FIRE HYDRANT MAINTENANCE	\$5,000	\$5,000	0%
GEN OBLIGATION BOND PRINCIPAL	\$85,275	\$85,275	0%
GEN OBLIGATION BOND INTEREST	\$9,193	\$5,782	-37.1%
CWF/DWSRF LOAN PRINCIPAL	\$245,659	\$250,644	2%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
CWF/DWSRF LOAN INTEREST	\$51,963	\$46,978	-9.6%
LOAN PAYMENT TO SEWER DEP	\$12,500	\$12,500	0%
ACCOUNTING SERVICES/AUDIT	\$9,738	\$9,738	0%
<b>Total Other Expenses:</b>	<b>\$1,396,880</b>	<b>\$1,384,859</b>	<b>-0.9%</b>
<b>Other Financing Uses</b>			
CONTRIBUTION TO CNR	\$130,000	\$130,000	0%
<b>Total Other Financing Uses:</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>0%</b>
<b>Total Expense Objects:</b>	<b>\$1,530,561</b>	<b>\$1,518,724</b>	<b>-0.8%</b>



### Revenues by Source

Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
<b>Revenue Source</b>			
<b>Other Financing Sources</b>			
TRANSERS IN:	\$392,089	\$388,678	-0.9%
<b>Total Other Financing Sources:</b>	<b>\$392,089</b>	<b>\$388,678</b>	<b>-0.9%</b>
<b>Utility Revenues</b>			
NEW METER CHARGE	\$5,000	\$5,000	0%
WATER MISC	\$3,000	\$3,000	0%
NEW CONNECTION REVENUE	\$5,000	\$5,000	0%
TRANSMISSION FEE MONTVILLE WAT	\$21,000	\$21,000	0%
WATER USAGE CHARGE	\$1,090,072	\$1,081,646	-0.8%
HYDRANT MAINTENANCE	\$14,400	\$14,400	0%
<b>Total Utility Revenues:</b>	<b>\$1,138,472</b>	<b>\$1,130,046</b>	<b>-0.7%</b>
<b>Total Revenue Source:</b>	<b>\$1,530,561</b>	<b>\$1,518,724</b>	<b>-0.8%</b>

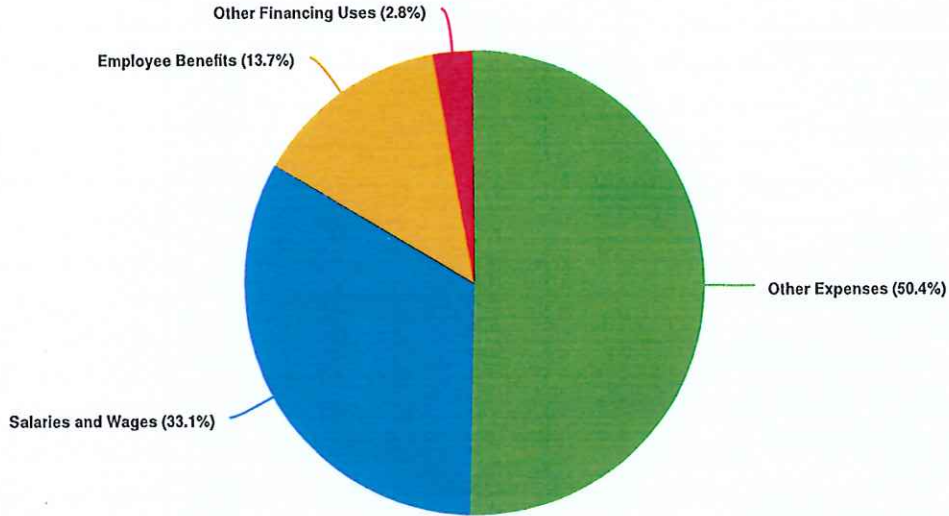




# Sewer Budget - Informational Only

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
<b>Expense Objects</b>			
<b>Salaries and Wages</b>			
OVERTIME/SEASONAL HELP	\$15,000	\$15,000	0%
LONGEVITY	\$500	\$500	0%
SUPERVISORS	\$86,778	\$91,609	5.6%
SHIFT OPERATOR	\$70,210	\$75,046	6.9%
LAB TECHNICIAN	\$49,037	\$52,021	6.1%
<b>Total Salaries and Wages:</b>	<b>\$221,525</b>	<b>\$234,176</b>	<b>5.7%</b>
<b>Employee Benefits</b>			
EMPLOYEE UNIFORMS	\$1,000	\$1,000	0%
HEALTH CARE	\$44,681	\$50,565	13.2%
RETIREMENT	\$19,090	\$19,902	4.3%
SOCIAL SECURITY	\$15,777	\$16,746	6.1%
WORKER'S COMP GEN GOV	\$7,973	\$8,463	6.1%
<b>Total Employee Benefits:</b>	<b>\$88,522</b>	<b>\$96,676</b>	<b>9.2%</b>
<b>Other Expenses</b>			
SLUDGE HAULING	\$17,300	\$17,300	0%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
DUES & FEES	\$3,100	\$3,100	0%
ELECTRICIAN	\$3,000	\$3,000	0%
HEATING OIL/PROPANE	\$3,000	\$3,000	0%
ELECTRICITY	\$45,000	\$50,000	11.1%
GASOLINE/DESIEL	\$4,500	\$4,500	0%
PUMPING SUPPLY & EXPENSE	\$3,300	\$3,300	0%
CHEMICALS	\$20,000	\$23,000	15%
TREATMENT EXPENSE	\$6,500	\$7,500	15.4%
METER CALIBRATION EXPENSE	\$750	\$750	0%
MAINTENANCE OF MAINS	\$3,000	\$3,000	0%
MAINTENANCE OF MISC. PLA	\$12,000	\$12,000	0%
SAFETY EQUIPMENT	\$1,000	\$1,000	0%
LAB EQUIPMENT	\$2,900	\$2,900	0%
LAKESIDE MAINTENANCE	\$2,500	\$2,500	0%
FINANCE DEPT SERVICES	\$14,000	\$14,000	0%
OPERATING EXPENSES	\$11,000	\$11,000	0%
GEN OBLIGATION BOND PRINCIPAL	\$117,388	\$117,388	0%
GEN OBLIGATION BOND INTEREST	\$40,788	\$36,097	-11.5%
ACCOUNTING SERVICES/AUDIT	\$3,000	\$3,000	0%
LABORATORY TESTS	\$6,400	\$7,000	9.4%
TRAINING/MTGS/DUES/SUBSCRIP	\$1,500	\$1,500	0%
VEHICLE MAINTENANCE	\$1,900	\$1,900	0%
SEWER TIE IN	\$1,000	\$1,000	0%
CONTINGENCY	\$10,710	\$10,710	0%
GU CUSTOMER SERVICE	\$17,976	\$15,731	-12.5%
<b>Total Other Expenses:</b>	<b>\$353,513</b>	<b>\$356,176</b>	<b>0.8%</b>
<b>Other Financing Uses</b>			
CONTRIBUTION TO CNR	\$23,809	\$20,000	-16%
<b>Total Other Financing Uses:</b>	<b>\$23,809</b>	<b>\$20,000</b>	<b>-16%</b>
<b>Total Expense Objects:</b>	<b>\$687,369</b>	<b>\$707,028</b>	<b>2.9%</b>



### Revenues by Source

Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
<b>Revenue Source</b>			
<b>Other Financing Sources</b>			
TRANSERS IN:	\$158,176	\$153,485	-3%
<b>Total Other Financing Sources:</b>	<b>\$158,176</b>	<b>\$153,485</b>	<b>-3%</b>
<b>Utility Revenues</b>			
SEWER USAGE CHARGES	\$528,693	\$553,043	4.6%
SEWER LATE FEE	\$500	\$500	0%
<b>Total Utility Revenues:</b>	<b>\$529,193</b>	<b>\$553,543</b>	<b>4.6%</b>
<b>Total Revenue Source:</b>	<b>\$687,369</b>	<b>\$707,028</b>	<b>2.9%</b>



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# **CAPITAL IMPROVEMENTS**

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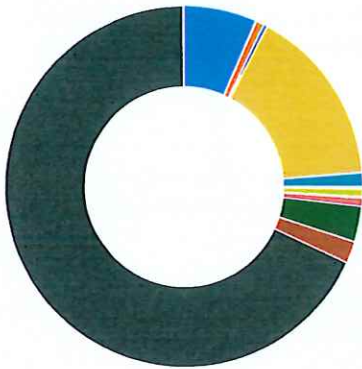


# Capital Improvements: One-year Plan

**Total Capital Requested**  
**\$5,285,423**

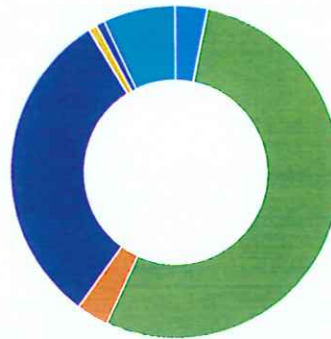
72 Capital Improvement Projects

**Total Funding Requested by Department**



Admin Emergency Serv (7%)	\$348,030.00
Animal Control (0%)	\$2,000.00
Assessor (1%)	\$40,000.00
Dispatch (0%)	\$16,700.00
Education (16%)	\$846,000.00
Elections (0%)	\$3,300.00
Gales Ferry Fire Company (1%)	\$66,000.00
Historic Districts (0%)	\$10,000.00
Ledyard Fire Company (1%)	\$38,000.00
Library (0%)	\$4,000.00
Mis (1%)	\$40,000.00
Parks And Recreation (3%)	\$169,250.00
Police (2%)	\$103,643.00
Public Works (68%)	\$3,596,000.00
Town Clerk (0%)	\$2,500.00
<b>TOTAL</b>	<b>\$5,285,423.00</b>

**Total Funding Requested by Source**



Conveyance (3%)	\$169,250.00
Grant (54%)	\$2,836,438.00
Operating (3%)	\$166,500.00
Taxes (31%)	\$1,653,735.00
Transfer from Other Fund (1%)	\$45,000.00
Transfer In from Other Fund (1%)	\$45,000.00
Transfer in from Other Fund (7%)	\$369,500.00
<b>TOTAL</b>	<b>\$5,285,423.00</b>



# Public Works Requests

## Itemized Requests for 2024

<b>Colonel Ledyard Highway Multi-Use Pathway</b>	<b>\$1,080,000</b>
<p>This project comprises a multi-use ( pedestrian/cyclist) pathway from Ledyard Center at the Bill Library to Ledyard High School at its access off Gallup Hill Road. The project has been approved by SECCOG through the LOTCIP program. The...</p>	
<b>Heavy Equipment Reserve Fund</b>	<b>\$85,000</b>
<p>This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. Funds are appropriated at a rate necessary to meet the anticipated future refitting and/or replacement of the...</p>	
<b>Lantern Hill Road Bridge Replacement</b>	<b>\$1,075,000</b>
<p>The existing bridge over Whitford Brook at the Ledyard-Stonington Town Line is too narrow for normal traffic and is particularly unsafe in the event of head-on large vehicular traffic. The Town of Stonington had been conducting and advancing...</p>	
<b>Large Truck Reserve Account</b>	<b>\$175,000</b>
<p>This account needs to be funded annually to meet long-term replacement needs of the large dump truck fleet. Originally, funding was sought to meet a 15-year replacement cycle for each of the trucks in the fleet. Because of severe funding...</p>	
<b>Light Equipment Reserve Fund</b>	<b>\$15,000</b>
<p>This account funds long-term requirements in accordance with minor equipment upgrade and replacement needs. This involves a large variety of light/small equipment assets. A degree of flexibility is assumed, as the Town's...</p>	
<b>Municipal Building Reserve Fund</b>	<b>\$150,000</b>
<p>This fund provides for ongoing capital level renovations and life-cycle maintenance for the Town's non-BOE municipal buildings. Due to a combination of factors, including facility age, inconsistent capital investment, and normal...</p>	
<b>Pooled Vehicle Reserve Fund</b>	<b>\$5,000</b>
<p>This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. The State of Connecticut has privatized its sale of surplus vehicles and items. This has severely curtailed the...</p>	
<b>Road Restoration Fund</b>	<b>\$982,000</b>
<p>Road restoration (i.e., reconstruction and resurfacing) is programmed through a systematic plan derived through a comprehensive assessment and evaluation of the condition of all Town roads. From 1988 to 2008, the source of funding for this program...</p>	
<b>Small Truck Reserve Fund</b>	<b>\$29,000</b>
<p>This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. A combination of internal reassignments of assets and new purchases continues to be undertaken to more efficiently...</p>	
<hr/>	
<b>Total: \$3,596,000</b>	



# Education Requests

## Itemized Requests for 2024

**Add lean to maintenance garage at LHS** **\$15,000**

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

**Ag Science cabinetry replacement** **\$55,000**

The current cabinets in the marine science classroom are in need of replacement. They have been damaged from the long term use of fish tanks on the counters. The new cabinets will have phenolic panels and shelving with solid surface tops to...

**Ag Science Electric access gate.** **\$15,000**

The current ag science driveway gate that allows vehicles access to the rear of the school and the field area is left open for teachers and staff to access the area. This will install an electrically operated gate providing better security...

**Ag Science Fencing** **\$10,000**

There are sections in the front of Ag Science where students do outside activities, moving from the greenhouse to the school and back. This area is currently unfenced and open to the public. For security reasons and the safety of...

**Ag Science Smart projector upgrade** **\$28,000**

The current projectors do not have any smart functions and are obsolete. These funds will allow for the replacement to upgraded projectors that have an interactive function.

**Equipment maintenance** **\$110,000**

This is to supply funds for the normal maintenance of the school HVAC systems, elevators and fire alarm systems. This will include filters, fan belts, service calls and preventative maintenance contracts, monitoring and testing.

**Gales Ferry / Juliet Long School Outdoor Classroom** **\$50,000**

The 21st century learning environment requires innovative and non- traditional learning spaces. As part of this, the creation of outdoor learning areas is critical. Funding will establish seating and a canopy of covered area for classroom...

**Gallup Hill School Outdoor Classroom** **\$50,000**

The 21st century learning environment required innovative and non- traditional learning spaces. As part of this the creation of outdoor learning area is critical funding will establish seating and a canopy of covered area for classroom instruction.

**Gallup Hill School Pre-K entry Canopy** **\$44,000**

The limited driveway and parking area prevents the PreK for efficiently bringing in students at the start of the day and at dismissal. Providing a canopy and barrier to the parking area will allow students to be assembled outside rather than...

**Green house equipment** **\$12,000**

Provide the replacement of cabinets and shelving in the main HS green house

**Ledyard High School Athletic Fields Yearly Maintenance and Upgrade** **\$7,500**

Seeding clay and other items to properly maintain the athletic fields at Ledyard high School.

**Ledyard High School Boiler repairs** **\$7,500**

The boilers at LHS will require retubbing 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 were sealed. This request is to allow for reasonable...

**Ledyard High School Curb Repair** **\$4,000**

The concrete curbing at the Ledyard High School parking lot is deteriorating these funds will allow replacement in critical areas to prevent erosion.



<b>Ledyard High School Green House</b>	<b>\$25,000</b>
The biology lab in room 103 at Ledyard high School has an attached greenhouse and aquaculture lab. The area in question is need of refurbishment. Included is the replacement of damaged and fogged glass, repair of control arms and..	
<b>Ledyard High School Masonry Repairs</b>	<b>\$20,000</b>
Ledyard High School has experienced some issues with the facade brick work pulling away from the building. It is important that this be addressed in a timely manner. Water infiltration along with the freeze and thaw cycles will increase the..	
<b>Ledyard High School Science Labs upgrades</b>	<b>\$100,000</b>
There has been on ongoing project to upgrade the science labs at Ledyard high School. Currently only the labs in the 300 wing of the school remain to be upgraded. This will complete the science lab renovations in the original building.	
<b>LHS ADA hardware upgrade</b>	<b>\$3,000</b>
This is an ongoing project to upgrade the door hardware on classrooms to ADA compliance at Ledyard High School	
<b>Replace maintenance garage roof at LHS</b>	<b>\$15,000</b>
The existing roof on the maintenance garage has reached the end of its useful life and is in need of replacement.	
<b>Replace rotten sill plate in barn</b>	<b>\$20,000</b>
The sill plate in the barn is rotted and in need of replacement. This is a critical piece of the structure.	
<b>Replacement Truck</b>	<b>\$80,000</b>
Vehicles need routine replacement. While mileage is relatively low for the age of our vehicles, the plowing and use during periods of heavy salt use in the summer take a toll on the undercarriage and frames. We have instituted a program of coating..	
<b>Special needs air conditioning</b>	<b>\$10,000</b>
Allowance to provide airconditioning in specific rooms where required for medical needs.	
<b>Upgrade to the classrooms in the original section of Ledyard High School.</b>	<b>\$165,000</b>
The classrooms at Ledyard high School have not been upgraded since the building was opened. The budget amount will allow the upgrades to 8-10 classrooms with new ceilings, LED lighting, paint, Interactive Projector Boards, white boards and..	
<b>Total: \$846,000</b>	

**Historic Districts Requests**

**Itemized Requests for 2024**

<b>Nathan Lester House external improvements</b>	<b>\$10,000</b>
To redo siding and replace window frames on the East side of the Nathan Lester House	
<b>Total: \$10,000</b>	



## Town Clerk Requests

### Itemized Requests for 2024

ADA compliance \$2,500

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Funding is being requested to lower / convert a portion of the public-facing countertop to allow for wheelchair access.

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**Total: \$2,500**

## Elections Requests

### Itemized Requests for 2024

Three (3) - four station voting booths \$3,300

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One time request for three (3) - four station voting booths

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**Total: \$3,300**

## Assessor Requests

### Itemized Requests for 2024

Aerial photography \$10,000

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The Assessor's Office will use photographic flyovers of the town to keep track of changes and improvements to local properties for updating local tax rolls.

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Revaluation \$30,000

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Revaluation of real property required by statute every five years. Last revaluation effective October 1, 2020. Next due, October 1, 2025. The next revaluation should include interior inspections and photos, as the 2015...

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**Total: \$40,000**

## Admin Emergency Serv Requests

### Itemized Requests for 2024

Automated External Defibrillators \$7,000

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

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Fire Apparatus Replacement \$341,030

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The Fire Apparatus replacement fund was revised in FY2022 and represents a preliminary estimate for the replacement of all fire apparatus in the fleet projected out through FY2040. The existing plan incorporates the purchase price of the existing...

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**Total: \$348,030**



# Police Requests

## Itemized Requests for 2024

**Accreditation Reserve** **\$1,000**

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Public Act 20-01 required all CT police agencies to obtain CALEA accreditation by year 2025. CALEA is the Commission on the Accreditation of Law Enforcement Agencies. In FY23, the state requirement for accreditation was changed to Tier...

**Police Body Worn Cameras** **\$7,050**

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Purchase and Maintain Body-worn cameras for Ledyard Police by July 1, 2022 in accordance with Public Act 20-01, Section 19. Reimbursement of 30% of costs should be available from State of CT OPM. "The Office of Policy and Management...

**Police Psychological Exam Reserve** **\$1,250**

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Public Act 20-01 Requires all law enforcement officers to have a psychological evaluation at least once every 5 years. "On and after January 1, 2021, the administrative head of each law enforcement unit shall require each police officer...

**Police Vehicles** **\$94,343**

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Planned Replacement of Police Vehicles. The department proposes replacement of one patrol vehicle in FY 2023 based on current mileage and usage of the patrol fleet at a cost of \$43343. The department further requests funding for a...

**Total: \$103,643**

# Dispatch Requests

## Itemized Requests for 2024

**Base Station Replacement Reserve** **\$8,500**

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Reserve Fund for Dispatch Base Station Radio replacement and repair as needed. This is a reserve fund that has been in effect for several years to update equipment used for police, fire, and EMS emergency communications. Each radio...

**Dispatch Chair Replacement** **\$8,200**

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The department requests an allocation to replace 4 chairs used by dispatcher personnel around the clock. The proposed replacement chairs are designed for 24-hour use. The current chairs are original to the building and have been in use for 7...

**Total: \$16,700**

# Animal Control Requests

## Itemized Requests for 2024

**ACO Vehicle Reserve** **\$2,000**

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Reserve fund for planned replacement of ACO vehicle. Current balance in FY 21 is \$22,000, with an FY22 allocation of \$5000, the department will be able to replace the current vehicle with a smaller, more fuel efficient van. The...

**Total: \$2,000**



# Ledyard Fire Company Requests

## Itemized Requests for 2024

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<b>Battery Vent Fan</b>	<b>\$1,000</b>
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This fan will allow us to remove a portable generator from R-11 which will free up space to optimize the capabilities of the apparatus. Our electric fans we currently have are 15-20 years old and are starting to show their age. This fan allows us...

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<b>Fire Hose replacement</b>	<b>\$4,000</b>
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The Ledyard Fire Company currently loses 2-5 lengths a hose per year due to the age of the hose during annual testing. This will allow the department to replenish the lost hose. Due to the cost of the hose it is not feasible to fund through the...

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<b>Firefighter Personal Protective Equipment</b>	<b>\$10,000</b>
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This CIP budget item continues with the necessary turnout gear replacement and procurement for existing and newly recruited firefighters. The Ledyard Fire Company has experienced a surge in membership due to aggressive recruiting this year. We...

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<b>Hurst Pump/Tool Replacement</b>	<b>\$6,000</b>
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The Hurst Pump (Jaws of Life) on Engine R-13 is original to the truck when it was bought in 2003. Currently, the pump is operation however, it is starting to show signs of end of life. Due to the age of the pump majority of the parts cannot be...

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<b>Radio's and Pagers</b>	<b>\$5,000</b>
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The Ledyard Fire Company continues to grow, which resulted in a need for more audio pagers. Pagers are used to notify the volunteers of emergency calls, due to the delay and unreliability of the text paging/active 911 system. From time to time the...

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<b>SCBA Replacement</b>	<b>\$12,000</b>
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Recently the town of Ledyard received a grant for both fire companies' self-contained breathing apparatus (SCBA's). The SCBA's are a critical piece of safety equipment to allow firefighters to work inside hazardous environments as...

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**Total: \$38,000**

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# Gales Ferry Fire Company Requests

## Itemized Requests for 2024

<b>Air Bottles</b>	<b>\$3,000</b>
<p>Firefighting breathing air bottles have a 15 year life. "end use", per the U. S. Department of Transportation. This is a plan for their replacement.</p>	
<b>Compressor, Breathing Air</b>	<b>\$12,000</b>
<p>The breathing air compressor produces certified, safe breathing air for the firefighters, as required by law. This compressor is coming to its end of use life do to age, not over 20 years old.</p>	
<b>Fire Chiefs vehicle replacement</b>	<b>\$1,000</b>
<p>The existing fire chief's vehicle is coming to its usable end.. This vehicle is for responding to emergencies, training, meetings and other administrative duties.</p>	
<b>fire fighting equipment</b>	<b>\$3,000</b>
<p>Firefighting equipment must be cycled out on a regular basis to purchase newer.... state of the art equipment. This also allows the department to keep pace with new national standards under the National Fire Protection Association professional...</p>	
<b>Firefighter's protective clothing (PPE)</b>	<b>\$13,000</b>
<p>Required by OSHA, protective clothing must now, under new national standards, be rotated out for interior firefighting every 10 years To save PPE cost, we rotate out the 10 year old clothing to non-interior qualified firefighters; saving a...</p>	
<b>Firefighters' emergency use radios (walkie-talkies)</b>	<b>\$5,000</b>
<p>To keep up with technology. Radios are constantly changing for greater coverage and communication, and normal replacement over time.</p>	
<b>Hose, fire</b>	<b>\$4,000</b>
<p>Replacement of outdated or hose that has failed its mandated annual certification. . The hose is tested/certified annually per the national standard (National Fire Protection Association) NFPA</p>	
<b>Jaws of Live</b>	<b>\$4,000</b>
<p>Ongoing replacement of out of date equipment used in the rescue and extricating of victims involved in motor vehicle accidents Older equipment is not suited to new modern vehicles' reinforcement metals. New Battery operated tools are...</p>	
<b>Self-Contained Breathing Apparatus (SCBA)</b>	<b>\$13,000</b>
<p>Self Contained Breathing Apparatus are firefighters' first defense for breathing air during a fire.About every 15-20 years newer, advanced technology is developed and this project will give the chief the opportunity to purchase the most state...</p>	
<b>Station emergency generator</b>	<b>\$8,000</b>
<p>The fire station's emergency generator is for powering the building during outages and for apparatus/equipment emergency readiness, In addition, is a cooling and warming station for the town's residents.</p>	
<b>Total: \$66,000</b>	



## Library Requests

### Itemized Requests for 2024

**Computer Replacement Reserve** **\$4,000**

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

**Total: \$4,000**

## Parks And Recreation Requests

### Itemized Requests for 2024

**Clark/ Purdy Field Upgrades** **\$8,000**

Install a walkway from the parking lot to the field and install a new field sign.

**Colonel Ledyard Park Basketball/ Tennis Courts** **\$5,000**

Maintenance to both the basketball and tennis courts at Colonel Ledyard Park to prolong the life of the courts.

**Depta top-dressing and sod penalty areas** **\$25,000**

Continue topdressing and converting the grass type on Depta field. In addition, re-sod penalty areas.

**Judge Crandall Hurricane shutters and building repairs** **\$25,940**

Install 4 hurricane shutters on the Judge Crandall field house, relocate a speaker to allow for installation and repair water damage. The current overhead doors have large gaps in the corners and are attached to the inner walls of the building...

**Judge Crandall Irrigation** **\$5,000**

Raise irrigation heads on Judge Crandall Field.

**Lantern Hill Valley Park** **\$57,310**

Develop a new property that is being leased to the town as a park. It includes a pavilion, concrete pad for the pavilion, tables, signage, parking lots, and a carry-in boat launch.

**Park Furnishings** **\$25,000**

New/ replacement picnic tables, grills, and benches for parks.

**Replace Gales Ferry Community Center Ramp** **\$8,000**

Replace the Gales Ferry Community Center ramp.

**Tree Removal** **\$10,000**

Remove dead trees in various parks. A number of trees did not bounce back after the drought and are now a safety concern.

**Total: \$169,250**



# Mis Requests

## Itemized Requests for 2024

Computer & Server Replacement Fund

**\$40,000**

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In FY 2012-2013 the Computer & Server Replacement Sinking Fund was established for the entire Town Government organization. This allowed enterprise funding to be available to meet the yearly PC replacement schedule and provide funding for...

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**Total: \$40,000**

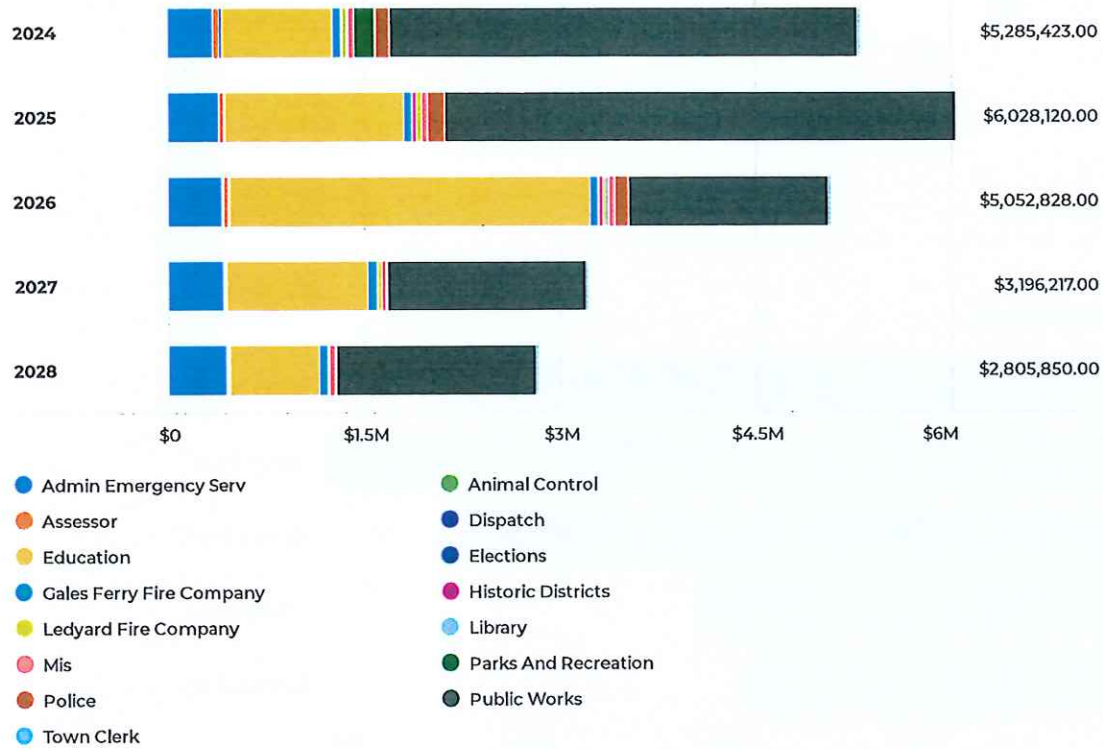


# Capital Improvements: Multi-year Plan

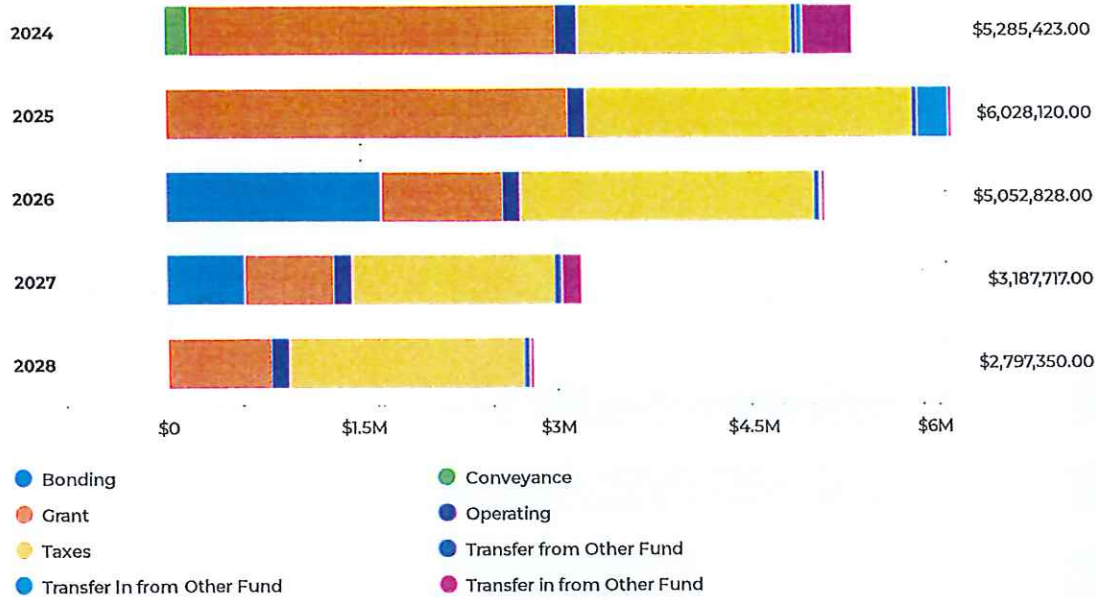
## Total Capital Requested \$22,368,438

101 Capital Improvement Projects

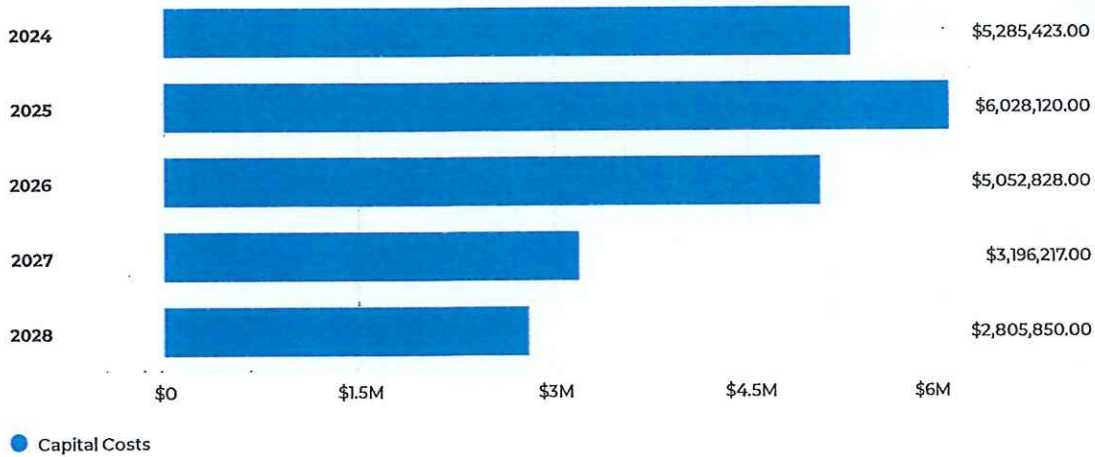
### Total Funding Requested by Department



### Total Funding Requested by Source

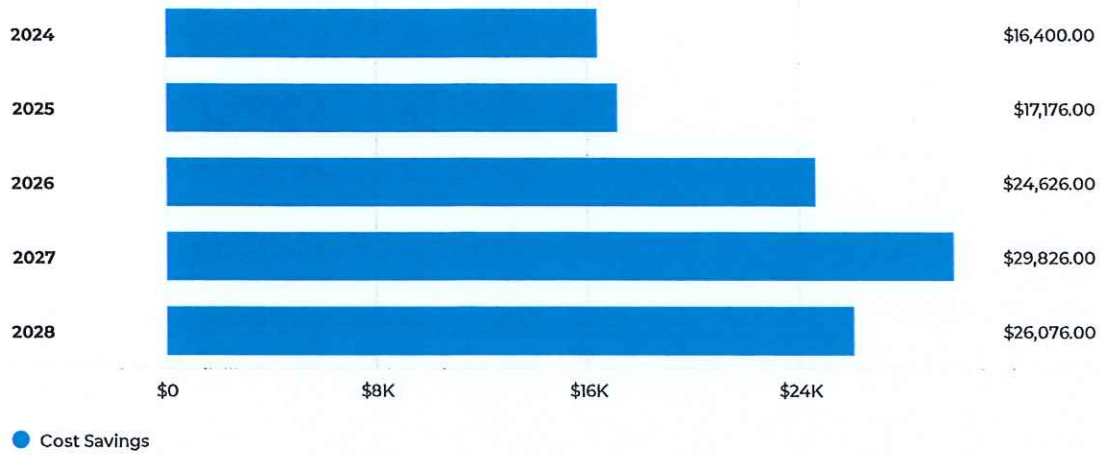


### Capital Costs Breakdown





### Cost Savings & Revenues



# Public Works Requests

## Itemized Requests for 2024-2029

**Colonel Ledyard Highway Multi-Use Pathway** **\$2,860,000**

This project comprises a multi-use ( pedestrian/cyclist) pathway from Ledyard Center at the Bill Library to Ledyard High School at its access off Gallup Hill Road. The project has been approved by SECCOG through the LOTCIP program. The...

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**Small Truck Reserve Fund** **\$151,000**

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**Total: \$12,093,000**



# Education Requests

## Itemized Requests for 2024-2029

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<b>Ag Science cabinetry replacement</b>	<b>\$55,000</b>
The current cabinets in the marine science classroom are in need of replacement. They have been damaged from the long term use of fish tanks on the counters. The new cabinets will have phenolic panels and shelving with solid surface tops to...	
<b>Ag Science Electric access gate.</b>	<b>\$15,000</b>
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<b>Ag Science Smart projector upgrade</b>	<b>\$28,000</b>
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This is to supply funds for the normal maintenance of the school HVAC systems, elevators and fire alarm systems. This will include filters, fan belts, service calls and preventative maintenance contracts, monitoring and testing.	
<b>Gales Ferry / Juliet Long School Outdoor Classroom</b>	<b>\$50,000</b>
The 21st century learning environment requires innovative and non- traditional learning spaces. As part of this, the creation of outdoor learning areas is critical. Funding will establish seating and a canopy of covered area for classroom...	
<b>Gales Ferry Play Ground Surfaces</b>	<b>\$50,000</b>
The Gales Ferry Rubberized Play Ground surfaces have reached the end of their projected life span and are in need of replacement in the near future.	
<b>Gallup Hill School Outdoor Classroom</b>	<b>\$50,000</b>
The 21st century learning environment required innovative and non- traditional learning spaces. As part of this the creation of outdoor learning area is critical funding will establish seating and a canopy of covered area for classroom instruction.	
<b>Gallup Hill School Pre-K entry Canopy</b>	<b>\$44,000</b>
The limited driveway and parking area prevents the PreK for efficiently bringing in students at the start of the day and at dismissal. Providing a canopy and barrier to the parking area will allow students to be assembled outside rather than...	
<b>Green house equipment</b>	<b>\$12,000</b>
Provide the replacment of cabinets and shelving in the main HS green house	
<b>Juliet Long School Classroom Renovation</b>	<b>\$375,000</b>
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...	



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**Juliet W. Long School Playground Pavement** **\$70,000**

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The asphalt playground pavement is in need of replacement the cracks and deterioration of the pavement will determine the final cost. The cost will change depending on if the existing asphalt can be covered or will need to be removed and...

---

**Ledyard High School Elevator Replacement** **\$210,000**

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The existing elevator is original to the building in 1962. Replacement should be scheduled to prevent a long-term outage. Parts are becoming more and more difficult to obtain.

---

**Ledyard High School Athletic Fields Yearly Maintenance and Upgrade** **\$37,500**

---

Seeding clay and other items to properly maintain the athletic fields at Ledyard high School.

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**Ledyard High School Aux Gym Padding Replacement** **\$30,000**

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The padding in the Axillary Gym is in need of replacement and has reached the end of its usable life. This a continuing effort to improve the conditions of athletic facilities.

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**Ledyard High School Boiler repairs** **\$37,500**

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The boilers at LHS will require retubbing 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 were sealed. This request is to allow for reasonable...

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**Ledyard High School Culinary Room Upgrade** **\$75,000**

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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...

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**Ledyard High School Curb Repair** **\$20,000**

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The concrete curbing at the Ledyard High School parking lot is deteriorating these funds will allow replacement in critical areas to prevent erosion.

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**Ledyard High School Field Restroom and Athletic Storage Building** **\$200,000**

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Additions to the concession stand at the LHS field to create permanent restrooms and additional storage for athletic equipment.

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**Ledyard High School Green House** **\$25,000**

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The biology lab in room 103 at Ledyard high School has an attached greenhouse and aquaculture lab. The area in question is need of refurbishment. Included is the replacement of damaged and fogged glass, repair of control arms and...

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**Ledyard High School Gym Bleacher Replacement** **\$125,000**

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The existing bleachers do not have the safety locks for use in less than a fully extended position. They have also reached the end of their useful life.

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**Ledyard High School gym dividing wall replacement.** **\$25,000**

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The existing diving wall in the main gym no longer operates and is not usable because it prevents the staff from monitoring student activity on both side of the partition when deployed. Replacement of the solid wall with a net will allow...

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**Ledyard High School Juliet Long School Fire Alarm Upgrade** **\$175,000**

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The current fire alarm systems are original to the building and no longer conform to current codes. The system is also responsible for multiple false alarms each year.

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**Ledyard High School LL Locker Room Renovations** **\$125,000**

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The current locker rooms in the lower level of the high school are unusable. This area supports wrestling, archery, track along with the Town Emergency Management Center.



<b>Ledyard High School Main Gym ceiling renovation</b>	<b>\$50,000</b>
The main ceiling in the gym is suspended type panels that continue to get damaged during use of the facility. Removal of the suspended ceiling along with painting and new lighting will eliminate the constant repairs to the existing ceiling...	
<b>Ledyard High School Masonry Repairs</b>	<b>\$20,000</b>
Ledyard High School has experienced some issues with the facade brick work pulling away from the building. It is important that this be addressed in a timely manner. Water infiltration along with the freeze and thaw cycles will increase the...	
<b>Ledyard High School Media Center Roof Replacement</b>	<b>\$400,000</b>
The Ledyard High School 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.	
<b>Ledyard high School Resurface Tennis Courts</b>	<b>\$40,000</b>
The tennis courts at Ledyard High School need regular resurfacing. It is estimated that they will need resurfacing again in 2026. This may change depending on use and weather.	
<b>Ledyard High School Science Labs upgrades</b>	<b>\$300,000</b>
There has been an ongoing project to upgrade the science labs at Ledyard high School. Currently only the labs in the 300 wing of the school remain to be upgraded. This will complete the science lab renovations in the original building.	
<b>Ledyard High School Softball Field Drainage</b>	<b>\$75,000</b>
The softball fields have exceptionally poor drainage. This allows for ponding that does not drain for days after rain. We have addressed the outfield areas with the additional topsoil and regrading to allow for run off. The infield areas will need...	
<b>Ledyard High School Turf Field Scoreboard Replacement</b>	<b>\$55,000</b>
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 vendors' offer is still valid, they offer...	
<b>Ledyard Middle School Cafeteria Expansion</b>	<b>\$600,000</b>
The existing cafeteria at the Middle School is not large enough to accommodate one of the three classes of students that the school is currently serving. This will allow the area to better serve the students and staff.	
<b>LHS ADA hardware upgrade</b>	<b>\$6,000</b>
This is an ongoing project to upgrade the door hardware on classrooms to ADA compliance at Ledyard High School	
<b>LHS fire alarm replacement</b>	<b>\$175,000</b>
The existing fire alarm system at LHS is not up to current codes. The system has also experienced many faults and false alarms.	
<b>Re pave and redesign the Ledyard High School Parking Lot</b>	<b>\$1,500,000</b>
The existing parking lot has many deteriorated curbs, pot holes and cracks. The existing design mixes auto traffic with bus traffic and should be redesigned to separate the two.	
<b>Renovation of Ag science wood and metal shops.</b>	<b>\$200,000</b>
Paint and minor repairs to the wood and metal shops also updates to the welding ventilation system. Alterations that will better support how the area is currently being used to support the educational programming.	
<b>Replace maintenance garage roof at LHS</b>	<b>\$15,000</b>
The existing roof on the maintenance garage has reached the end of its useful life and is in need of replacement.	
<b>Replace rotten sill plate in barn</b>	<b>\$20,000</b>
The sill plate in the barn is rotted and in need of replacement. This is a critical piece of the structure.	



**Replace the carpet in the Ag Science media center and conference room** **\$10,000**

The current carpet has reached the end of its useful life. This has been an on-going project to replace all the floors in Ag Science.

**Replace the carpet in the Ag Science Office** **\$20,000**

The current carpet has reached the end of its useful life. This has been an on-going project to replace all the floors in Ag Science.

**Replacement Truck** **\$155,000**

Vehicles need routine replacement. While mileage is relatively low for the age of our vehicles, the plowing and use during periods of heavy salt use in the summer take a toll on the undercarriage and frames. We have instituted a program of coating...

**Replacment of lockers at Ledyard High School** **\$75,000**

The current lockers are no longer usable for today's students. They can not accommodate backpacks and the variety of materials that today's students come to school with. This project is intended to run over a number of years until...

**Special needs air conditioning** **\$50,000**

Allowance to provide airconditioning in specific rooms where required for medical needs.

**Up grades to Ag Science Restrooms** **\$20,000**

As with all the restrooms at Ledyard High School. This is part of the general up grades and energy conservation efforts that have been going on for the past few years.

**Upgrade to the classrooms in the original section of Ledyard High School.** **\$495,000**

The classrooms at Ledyard high School have not been upgraded since the building was opened. The budget amount will allow the upgrades to 8-10 classrooms with new ceilings, LED lighting, paint, Interactive Projector Boards, white boards and...

**Total: \$6,735,000**

## Historic Districts Requests

### Itemized Requests for 2024-2029

**Nathan Lester House external improvements** **\$10,000**

To redo siding and replace window frames on the East side of the Nathan Lester House

**Repair and Renovation of Water Powered Up-Down Sawmill and Shop** **\$55,000**

The Sawmill has three major problems which must be addressed over the next few years: A leaky inlet pipe caused by corrosion which will require replacement Sinking of the NW corner of the Mill which requires jacking the building and repairing...

**Total: \$65,000**



## Town Clerk Requests

### Itemized Requests for 2024-2029

ADA compliance \$7,500

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Funding is being requested to lower / convert a portion of the public-facing countertop to allow for wheelchair access.

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**Total: \$7,500**

## Elections Requests

### Itemized Requests for 2024-2029

Three (3) - four station voting booths \$3,300

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One time request for three (3) - four station voting booths

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**Total: \$3,300**

## Assessor Requests

### Itemized Requests for 2024-2029

Aerial photography \$41,000

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The Assessor's Office will use photographic flyovers of the town to keep track of changes and improvements to local properties for updating local tax rolls.

Revaluation \$85,000

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Revaluation of real property required by statute every five years. Last revaluation effective October 1, 2020. Next due, October 1, 2025. The next revaluation should include interior inspections and photos, as the 2015...

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**Total: \$126,000**



# Admin Emergency Serv Requests

## Itemized Requests for 2024-2029

**Automated External Defibrillators** **\$21,000**

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

**Automatic Chest Compression System** **\$35,000**

This CIP item is to fund the initial costs of two (2) automatic chest compression devices to be deployed by the fire departments in town. The devices provide high quality CPR to patients suffering from cardiac arrest. The devices are particularly...

**Fire Apparatus Replacement** **\$1,963,338**

The Fire Apparatus replacement fund was revised in FY2022 and represents a preliminary estimate for the replacement of all fire apparatus in the fleet projected out through FY2040. The existing plan incorporates the purchase price of the existing...

**Total: \$2,019,338**

# Police Requests

## Itemized Requests for 2024-2029

**Accreditation Reserve** **\$5,000**

Public Act 20-01 required all CT police agencies to obtain CALEA accreditation by year 2025. CALEA is the Commission on the Accreditation of Law Enforcement Agencies. In FY23, the state requirement for accreditation was changed to Tier...

**Duty Weapon Replacement** **\$22,007**

The department proposes a replacement of duty pistols in FY24. The proposed Glock 45 9mm pistol will replace our current Glock 21 .45 caliber service weapons. Benefits to the department and community include mounted Aimpoint optics for...

**Police Body Worn Cameras** **\$35,250**

Purchase and Maintain Body-worn cameras for Ledyard Police by July 1, 2022 in accordance with Public Act 20-01, Section 19. Reimbursement of 30% of costs should be available from State of CT OPM. "The Office of Policy and Management...

**Police Psychological Exam Reserve** **\$6,250**

Public Act 20-01 Requires all law enforcement officers to have a psychological evaluation at least once every 5 years. "On and after January 1, 2021, the administrative head of each law enforcement unit shall require each police officer...

**Police Vehicles** **\$294,343**

Planned Replacement of Police Vehicles. The department proposes replacement of one patrol vehicle in FY 2023 based on current mileage and usage of the patrol fleet at a cost of \$43343. The department further requests funding for a...

**Total: \$362,850**





# Dispatch Requests

## Itemized Requests for 2024-2029

**Base Station Replacement Reserve** **\$42,500**

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Reserve Fund for Dispatch Base Station Radio replacement and repair as needed. This is a reserve fund that has been in effect for several years to update equipment used for police, fire, and EMS emergency communications. Each radio...

**Dispatch Chair Replacement** **\$8,200**

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The department requests an allocation to replace 4 chairs used by dispatcher personnel around the clock. The proposed replacement chairs are designed for 24-hour use. The current chairs are original to the building and have been in use for 7...

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**Total: \$50,700**

# Animal Control Requests

## Itemized Requests for 2024-2029

**ACO Vehicle Reserve** **\$14,000**

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Reserve fund for planned replacement of ACO vehicle. Current balance in FY 21 is \$22,000, with an FY22 allocation of \$5000, the department will be able to replace the current vehicle with a smaller, more fuel efficient van. The...

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**Total: \$14,000**



# Ledyard Fire Company Requests

## Itemized Requests for 2024-2029

**Battery Vent Fan** **\$3,000**

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This fan will allow us to remove a portable generator from R-11 which will free up space to optimize the capabilities of the apparatus. Our electric fans we currently have are 15-20 years old and are starting to show their age. This fan allows us...

**Fire Hose replacement** **\$14,500**

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The Ledyard Fire Company currently loses 2-5 lengths a hose per year due to the age of the hose during annual testing. This will allow the department to replenish the lost hose. Due to the cost of the hose it is not feasible to fund through the...

**Firefighter Personal Protective Equipment** **\$50,000**

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This CIP budget item continues with the necessary turnout gear replacement and procurement for existing and newly recruited firefighters. The Ledyard Fire Company has experienced a surge in membership due to aggressive recruiting this year. We...

**Hurst Pump/Tool Replacement** **\$12,000**

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The Hurst Pump (Jaws of Life) on Engine R-13 is original to the truck when it was bought in 2003. Currently, the pump is operation however, it is starting to show signs of end of life. Due to the age of the pump majority of the parts cannot be...

**Radio's and Pagers** **\$25,000**

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The Ledyard Fire Company continues to grow, which resulted in a need for more audio pagers. Pagers are used to notify the volunteers of emergency calls, due to the delay and unreliability of the text paging/active 911 system. From time to time the...

**SCBA Replacement** **\$48,000**

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Recently the town of Ledyard received a grant for both fire companies' self-contained breathing apparatus (SCBA's). The SCBA's are a critical piece of safety equipment to allow firefighters to work inside hazardous environments as...

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**Total: \$152,500**



# Gales Ferry Fire Company Requests

## Itemized Requests for 2024-2029

<b>Air Bottles</b>	<b>\$15,000</b>
Firefighting breathing air bottles have a 15 year life. "end use", per the U. S. Department of Transportation. This is a plan for their replacement.	
<b>Compressor, Breathing Air</b>	<b>\$60,000</b>
The breathing air compressor produces certified, safe breathing air for the firefighters, as required by law. This compressor is coming to its end of use life do to age, not over 20 years old.	
<b>Fire Chief's vehicle replacement</b>	<b>\$5,000</b>
The existing fire chief's vehicle is coming to its usable end.. This vehicle is for responding to emergencies, training, meetings and other administrative duties.	
<b>fire fighting equipment</b>	<b>\$20,000</b>
Firefighting equipment must be cycled out on a regular basis to purchase newer.... state of the art equipment. This also allows the department to keep pace with new national standards under the National Fire Protection Association professional..	
<b>Firefighter's protective clothing (PPE)</b>	<b>\$81,000</b>
Required by OSHA, protective clothing must now, under new national standards, be rotated out for interior firefighting every 10 years To save PPE cost, we rotate out the 10 year old clothing to non-interior qualified firefighters; saving a...	
<b>Firefighters' emergency use radios (walkie-talkies)</b>	<b>\$25,000</b>
To keep up with technology. Radios are constantly changing for greater coverage and communication, and normal replacement over time.	
<b>Hose, fire</b>	<b>\$12,000</b>
Replacement of outdated or hose that has failed its mandated annual certification. . The hose is tested/certified annually per the national standard (National Fire Protection Association) NFPA	
<b>Jaws of Live</b>	<b>\$15,000</b>
Ongoing replacement of out of date equipment used in the rescue and extricating of victims involved in motor vehicle accidents Older equipment is not suited to new modern vehicles' reinforcement metals. New Battery operated tools are...	
<b>Self-Contained Breathing Apparatus (SCBA)</b>	<b>\$75,000</b>
Self Contained Breathing Apparatus are firefighters' first defense for breathing air during a fire.About every 15-20 years newer, advanced technology is developed and this project will give the chief the opportunity to purchase the most state..	
<b>Station emergency generator</b>	<b>\$32,000</b>
The fire station's emergency generator is for powering the building during outages and for apparatus/equipment emergency readiness, In addition, is a cooling and warming station for the town's residents.	
<b>Total: \$340,000</b>	



# Library Requests

## Itemized Requests for 2024-2029

**Bill Library addition feasibility study** **\$20,000**

The need for additional space at Bill Library has not gone away and will need to be addressed in the future. State Library standards suggest a minimum size requirement according to population and other factors. Ledyard's Libraries fall far...

**Computer Replacement Reserve** **\$10,000**

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

**Total: \$30,000**

# Parks And Recreation Requests

## Itemized Requests for 2024-2029

**Clark/ Purdy Field Upgrades** **\$8,000**

Install a walkway from the parking lot to the field and install a new field sign.

**Colonel Ledyard Park Basketball/ Tennis Courts** **\$5,000**

Maintenance to both the basketball and tennis courts at Colonel Ledyard Park to prolong the life of the courts.

**Depta top-dressing and sod penalty areas** **\$25,000**

Continue topdressing and converting the grass type on Depta field. In addition, re-sod penalty areas.

**Judge Crandall Hurricane shutters and building repairs** **\$25,940**

Install 4 hurricane shutters on the Judge Crandall field house, relocate a speaker to allow for installation and repair water damage. The current overhead doors have large gaps in the corners and are attached to the inner walls of the building...

**Judge Crandall Irrigation** **\$5,000**

Raise irrigation heads on Judge Crandall Field.

**Lantern Hill Valley Park** **\$57,310**

Develop a new property that is being leased to the town as a park. It includes a pavilion, concrete pad for the pavilion, tables, signage, parking lots, and a carry-in boat launch.

**Park Furnishings** **\$25,000**

New/ replacement picnic tables, grills, and benches for parks.

**Replace Gales Ferry Community Center Ramp** **\$8,000**

Replace the Gales Ferry Community Center ramp.

**Tree Removal** **\$10,000**

Remove dead trees in various parks. A number of trees did not bounce back after the drought and are now a safety concern.

**Total: \$169,250**



# Mis Requests

## Itemized Requests for 2024-2029

Computer & Server Replacement Fund

\$200,000

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In FY 2012-2013 the Computer & Server Replacement Sinking Fund was established for the entire Town Government organization. This allowed enterprise funding to be available to meet the yearly PC replacement schedule and provide funding for...

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**Total: \$200,000**

