



Chairman S. Naomi Rodriguez

# TOWN OF LEDYARD CONNECTICUT

741 Colonel Ledyard Highway  
Ledyard, Connecticut 06339-1551  
Roxanne Maher, Administrative Assistant  
[towncouncil@ledyardct.org](mailto:towncouncil@ledyardct.org)  
(860) 464-3203

## MINUTES FISCAL YEAR 2025/2026 WORK SESSION THURSDAY, MARCH 6, 2025; 12:00 P.M. HYBRID MEETING FORMAT VIDEO CONFERENCE & IN-PERSON COUNCIL CHAMBERS, ANNEX BUILDING

- I. CALL TO ORDER – The Work Session was called to order by Councilor Saccone at 12:00 p.m.

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

- II. ROLL CALL –

Attendee Name	Title	Status	Location
Jessica Buhle	Town Councilor	Present	In-Person
Tim Ryan	Town Councilor	Excused	
Tony Saccone	Town Councilor	Present	In-Person
S. Naomi Rodriguez	Town Council Chairman	Present	In-Person
Carmen Garcia-Irizarry	Town Councilor	Present	In-Person
Fred Allyn III	Mayor	Present	In-Person
Matthew Bonin	Finance Director	Present	In-Person
Ian Stammel	Assistant Finance Director	Present	In-Person
Kristen Chapman	Mayor's Executive Assistant	Present	In-Person
Christine Diaz	Director of Human Resources	Present	In-Person
Elizabeth Burdick	Director of Land Use/Planning Director	Present	In-Person
John Vincent	Economic Development Commission Chairman	Present	In-Person
Justin Dube	MIS Director	Present	In-Person
Scott Johnson, Jr	Parks, Recreation & Senior Citizens Director	Present	In-Person
Jeff Erhart	Gales Ferry Fire Chief	Present	Remote
Kathy Damicis	Tax Collector	Present	Remote
Adrianna Hedwall	Tax Assessor	Present	Remote
Jason Hartling	School Superintendent	Present	Remote
Roxanne Maher	Administrative Assistant	Present	Remote

### III. PRESENTATIONS

#### DEPARTMENTS' PROPOSED FISCAL YEAR 2025/2026 BUDGET

**12:00 p.m. Mayor Fred Allyn, III**

Mayor Allyn stated in accordance with Chapter VII; Section 3 of the Town Charter he submitted his proposed Fiscal Year 2025/2026 to the Town Council on Monday, March 3, 2025 (first Monday in March) in the combined total amount of \$71,198,558 which was an increase of \$3,767,985 or 5.59% over the current year's budget and would call for a 38.36 mil rate for a 3.15 mil increase.

Mayor Allyn noted the proposed Fiscal Year 2025/2026 Budget was comprised of a General Government budget in the amount of \$23,936,526 a \$644,606 increase or 2.77% over the current Fiscal Year 2024/2025 Budget (with moving the Board of Education Healthcare costs to the Education side of the ledger); and a Board of Education budget in the amount of \$47,262,032 an increase of \$3,123,379 or 7.08% over the current Fiscal Year 2024/2025 Budget.

Mayor Allyn stated the proposed increase exceeded the guidance provided in the Town Council's Budget Letter of Directive but was primarily a direct result of the proposed Board of Education increases. He noted that he continues to remain concerned about affordability for Ledyard's residents as they currently have the highest mil rate in New London County. He stated the proposed mil rate would move Ledyard to nearly 10 mils higher than Colchester, Montville and East Lyme, which were comparable municipalities by size and population.

Mayor Allyn went on to note that the projected 3.15 mil increase would significantly impact the affordability for their residents noting that the United Way 2024 "ALICE in the Crosscurrents Report" showed Ledyard with 31% of their residents below the ALICE Threshold. He explained that the ALICE acronym stands for "*Asset Limited Income Constrained and Employed*". He stated with a substantial tax increase, these vulnerable residents (presently, nearly one third of their residents) would need to make difficult decisions regarding mortgages/rents, heating, electricity and food, among other necessities. He also noted that a proposed mil rate of 38.36 would have a high likelihood of increasing the ALICE numbers in our town.

Mayor Allyn noted that another expected impact was the statutorily required revaluation that was currently underway, explaining that it would impact the Fiscal Year 2026/2027 Budget.

Mayor Allyn continued by addressing the budget format noting that in addition to his Budget Letter that he included a Budget Summary to help residents understand the proposed Fiscal Year 2025/2026 Budget within a few minutes. He also noted this year's budget format has realigned expenses to be recorded within the Departments that they applied to. He explained in 2001 the Board of Education's Healthcare Costs were moved to the General Government side of the budget ledger. He stated the decision was made at that time based on several years of the poor management and misappropriation of the budgeted Board of Education Healthcare Funding requiring the need to call Special Town Meetings for the taxpayers to allocate funds from the

Undesignated Fund to pay for the Board of Education's incurred medical claims for those years, because the money that was budgeted for the Board of Education employee healthcare costs were spent on other non-budgeted things. However, he explained that this method of budgeting was not providing a clear or accurate accounting of costs to operate the General Government or the Board of Education. Therefore, he stated with the changes in staffing over the past 25-years they were confident that it was now time to move the Board of Education's healthcare costs back to their side of the budget ledger. He stated this accounting change would not save the taxpayers any money, but what it would do; was record the Board of Education's \$5,193,830 Healthcare costs on the side of the budget ledger where it should reside, and it would provide clear accountability, transparency, and clarity for the taxpayers to understand the costs to operate the General Government and the Board of Education.

Mayor Allyn continued to explain the General Government side of the budget ledger would continue to include \$2,931,068 of "*In-Kind*" Board of Education expenses for the following: Workers Compensation, Social Security, Property Insurance, Liability and General Liability Insurance, Public Official Liability, and School Nurses and School Health Aides. He stated all of the insurances would continue to flow through the town, as would the Principal and Interest for the School Projects that have been bonded.

Mayor Allyn went on to explain that the School Nurses and School Health Aides expenses increased by \$32,198 or 6.8% (wages) and would remain on the General Government side of the budget ledger until their contract expired at the end of June, 2026. He noted with the Fiscal Year 2024/2025 Budget the Town discontinued its Visiting Nurses Association; and therefore, the town was out of the business of providing nursing serves. He continued to explain with the Visiting Nurses of Southeastern Connecticut/Child and Family Agencies providing in-school health services that the expenses for the School Nurses & Health Aides would be moved to the Board of Education's side of the budget ledger for Fiscal Year 2026/2027 to ensure both the General Government and Education Budgets were more accurately reflecting their operational costs.

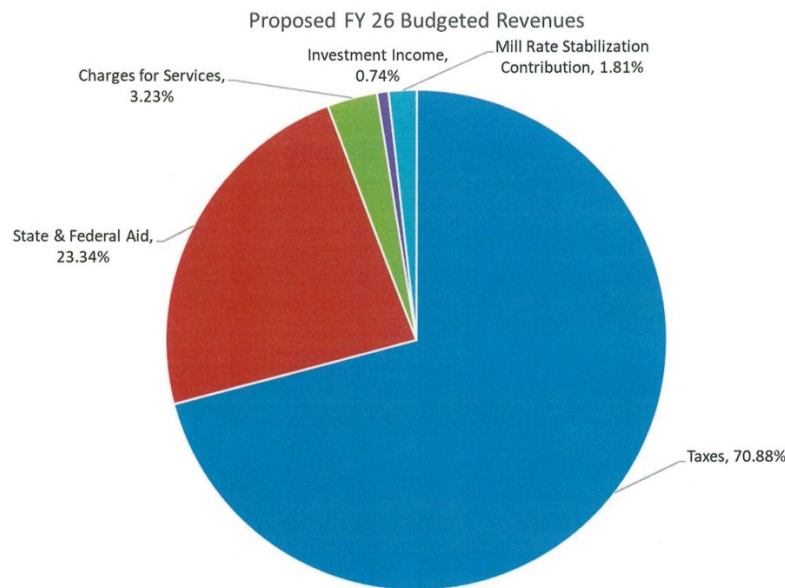
Chairman Rodriguez questioned Mayor Allyn moving the Board of Education's Healthcare costs to the Education side of the budget ledger without discussing the change in the budget format. She noted the size of the employee pool for the Board of Education and stated that if the Board decided to use a different healthcare provider than the Town that the Town's healthcare costs could increase. Mayor Allyn stated that he agreed that by having the Board of Education and General Government Employees in the same healthcare plan they were able to obtain better pricing. However, he stated in changing healthcare providers that they had to provide at least the same coverage the employees were currently receiving. He also noted that each time the town changed healthcare providers that the Board of Education had a seat at the table and participated in the decision. He stated that he would be disappointed should the Board of Education choose to change their healthcare provider and not talk with; or include the General Government in those discussions. Chairman Rodriguez asked Mayor Allyn the cost of the healthcare for only the General Government Employees. Mayor Allyn stated that he would contact their Healthcare Consultants to ask for the costs for only the General Government Employees.

**\*\*POST MEETING NOTE\*\*** 3/10/2025 Healthcare cost for General Government Employees only would be \$1,122,900.

Mayor Allyn proceeded by presenting an overview of proposed Budget as follows:

Proposed Fiscal Year 2025/2026 Budget Summary (General Government and Board of Education)

- Fiscal Year 2025/2026 proposed budget combined total amount was \$71,198,558 for a budget increase in the amount of \$3,767,985.
  - General Government budget of \$23,936,526 (increase of \$644,606; or 2.77%)
  - Board of Education budget of \$47,262 (increase \$8,89,09 or 7.08%)
- Revenues:
  - ***The Grand List*** net total was \$1,320,018,279; a decrease of \$21,023,784 or -1.6%.
  - ✓ ***Motor Vehicle Tax Revenue*** – Mayor Allyn, III, explained the new state methodology for motor vehicle valuation resulted in a 13% decline in motor vehicle values for Ledyard. He explained under the State’s new motor vehicle taxation model, which will commenced with the October 2024 Grand List, they would use the vehicles MSRP (Sticker Price) in year one, followed by a 20% depreciation in year two, then a straight-line annual depreciation of 5%. However, he stated the new Legislation allowed Municipalities to change the depreciation schedule by a vote of the Town Council; which would move to MSRP, then 90% in year two, 85% in year three and so on. He stated by adopting this change Ledyard could reduce the Grand List decline to 0.64% as opposed to the 1.6% under the State’s new model; and recover nearly \$444,000 in taxes. He stated that Stonington has already taken action to adjust the depreciation schedule; and that Norwich and Preston were also working to do so as well, among other municipalities.
  - ✓ ***Veterans Tax Exemption*** that would provide at least a \$425,000 and as much as \$520,000 loss in tax revenues, if the Legislature does not change the language provided in Public Act 24-46 “*An Act Establishing a Property Tax Exemption for Veterans Who Have a Service-Connected Permanent and Total Disability Rating*”.
  - ✓ ***Third Party Taxation Proposal*** – Mashantucket Pequot Tribal Nation, which could provide a \$600,000 loss in tax revenue. Mayor Allyn explained that the Third-Party Taxation Proposal would take away the town’s ability to collect taxes from third party (non-Indian) business operating at the Mashantucket Pequot Foxwoods Casino. He stated that there is no taxation on the buildings of any kind; or on the land within the Tribal Reservation; with taxation being levied only the non-Indian businesses’ property that is on the Reservation, such as the Nike Outlet, California Pizza Kitchen, Dunkin Donuts, etc. However, he stated should the State Legislature approve the “*An Act Establishing a Property Tax Exemption for Property Located on Certain Indian Lands*” that the town would lose the ability to assess and tax the non-Indian entities doing business at the Foxwoods Casino, which would include the Tanger Outlets. He noted that currently these outlet stores pay their business taxes, which include the furniture, fixtures, and equipment and inventory.



Revenues	Projected Budget	Increase/Decrease	% of Budget Revenues
• <b>Taxes</b>	\$50,467,49	\$3,358,550	70.88%
○ <i>Education Grants</i>	\$14,198,593	\$394,394	
• <b>Government Grant</b>	\$2,418,757	-0-	23.34%
• <b>Charges and Fees</b>	\$1,773,050	\$111,410	3.23%
○ <i>Other Finance Sources</i>	\$1,290,422	\$290,422	
○ <i>Education Serv. Chrg.</i>	\$525,243	<b>-453,000</b>	
• <b>Investment Earnings</b>	\$525,000	<b>-\$25,000</b>	0.74%
• <b>Mill Rate Stabilization Fund</b>	\$1,290,422	\$1,290,422	1.81%

Mayor Allyn noted the *Mill Rate Stabilization Fund* current balance was at \$3.1 million. The Fiscal Year 2025/2026 Budget has factored in using \$1,290,422 which would equate to one mil. He explained that idea of the Mill Rate Stabilization Fund was to smooth out or keep the mill rate somewhat stable. He stated without using the Mil Rate Stablization Fund in the upcoming budget they would be looking at a 4-mil rate increase to support the town's operational expenses.

Mayor Allyn addressed the Government Grants explaining that Ledyard would be receiving \$931,000 in *Payment In Lieu of Taxes (PILOT)* funding; which was for state owned or tribally owned properties in Ledyard. He noted if the State actually funded it at 100%; that Ledyard would be looking to receive \$2.5 million from the PILOT Program. He also stated that they were due to receive \$1,391,000 from the Pequot Fund in Fiscal year 2025/2026.

Mayor Allyn addressed education revenues noting that the Education Grant Funding was currently projected at \$11,904,199, which was flat funded; and that there continues to be issues regarding the methodology behind the state funding for Special Education (SPED). He stated that Ledyard needed to continue to press for SPED funding so that funding would follow the student. He stated that if funding for special needs students followed them when moving from one school district to another it would help mitigate mid-budget expenses that have a substantial impact on smaller towns annual budgets. He noted the projected reductions in the Board of Education Revenues as follows:

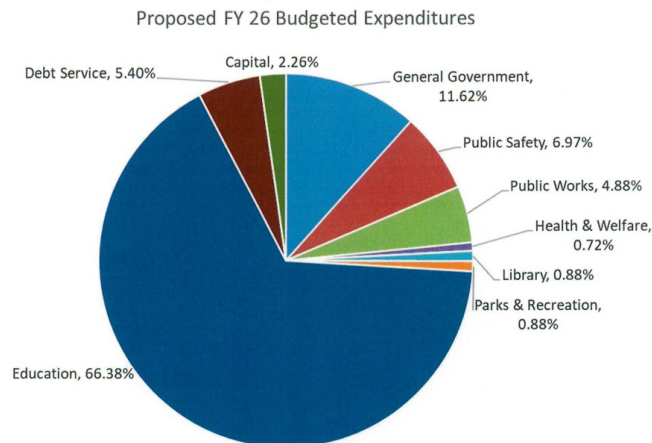
- ✓ Agri-Science Tuition was down by \$353,000
- ✓ Non-Resident Tuition was down by \$43,000
- ✓ Special Education (SPED) was down by \$57,000

Mayor Allyn went on to state that Ledyard's Mil Rate was the highest of all municipalities in Southeastern Connecticut. He stated comparable towns by population, per 2020 US Census were: Colchester (15,555), Stonington (18,347), Montville (18,385), East Lyme (18,693) and Waterford (19,603). He noted in taking into consideration each municipality's Grand List (The tax base) compared to Ledyard, Colchester is +27%, Stonington +320%, Montville +28%, East Lyme +221% and finally Waterford at +359%. The "*ability to pay*" was greater by a significant factor when compared to Ledyard. He also noted that each of the comparable towns have mil rates at 28.67 mils or less, the highest being more than 33% *less* than Ledyard. He explained that that Ledyard's Grand List growth continued to lag as it has for many years. He stated that growth stagnation was Ledyard's *Achilles Heel*. He explained that growth in their Grand List would allow for a more even distribution of tax burden, as taxes would be spread across Industrial, Commercial and Residential segments. He stated each of the comparable towns he mentioned all have a far greater proportion of their Grand List composed of Commercial/Industrial valuations, lessening the tax burden on their residential homeowners.

Mayor Allyn went on to state that Ledyard has continued to aggressively seek Grant funding noting that the town was previously awarded Small Town Economic Assistance Program Funding (STEAP). Mayor Allyn also noted that the Town received CT Trails Grant of \$112,000; and the Local Transportation Capital Improvement Program (LoTCIP) Grant in the amount of \$3,190,724 to construct a Multi-Model Pathway from Ledyard Center to Ledyard High School. He stated the Town Staff understands the value in seeking these grants.

### **Proposed Budget Overview:**

Mayor Allyn stated the Fiscal Year 2025/2026 Expenses were made up of the following:



	Department	Projected Budget	Increase/Decrease	% of Total Budget
✓	General Government	\$8,270,650	\$ 379,403	11.62%
✓	Public Safety	\$4,962,718	\$ 229,696	6.97%
✓	Public Works	\$3,477,515	\$ 283,877	4.88%
✓	Library	\$628,883	\$ 974	0.88%
✓	Parks & Recreation	\$628,170	\$ 10,686	0.88%
✓	Health & Welfare	\$514,690	\$ 32,198	0.72%
✓	Capital	\$1,606,450	-\$184,648	2.26%
✓	Debt Service	\$3,847,450	- 107,580	5.04%
✓	Board of Education	\$47,262,032	\$3,123,379	70.88%

Mayor Allyn noted the General Government continues tight management of their expenses, seeking reductions where possible, noting that regionalizing efforts with the Tax Assessor and Public Works Mechanic (to Preston) have been positive. He stated that the town continues to work toward Department consolidations, noting the construction work to combine the Tax Assessor's Office with the Tax Collector's Office has been completed and that the combined office was working well. He also noted the Land Use launched Cloudpermit, the online Building and Zoning Permit Platform to make the permitting process more streamlined for the consumer, completing applications remotely at any hour/day, while streamlining the permit tracking for Town staff as well.

Mayor Allyn stated although the General Government continues to seek additional regional opportunities, they recognize that there were few new opportunities for new areas of consolidation and savings, short of county form of Government. He stated that the Connecticut taxation model was unsustainable and proves overly burdensome to taxpayers. Per Forbes Magazine, Connecticut ranks the 9<sup>th</sup> most expensive state to live in; after Washington State and ahead of Oregon.

#### • **Fiscal Year 2025/2026 Budget increases:**

Mayor Allyn provided an overview of the General Government increases that were greater than 5% as follows:

- Wages across all General Government Departments; an increase of \$402,845.
- Defined Contribution Retirement Plan Town Match; an increase of \$160,000; or 32.2%
- Solid Waste Disposal an increase of \$100,500; or 15.4%
- Tipping Fees an increase of \$45,000 or 10.7%
- Healthcare an increase of \$76,750 or 7.3%
- Property Insurance an increase of \$34,350 or 6.3%
- Police Training Salary an increase of \$31,500 to support new cadets for two pending retirements.
- Electricity an increase of \$30,000 ; or 20%.
- Registrars and Elections and increase of \$15,811; or 15.8%
- Dispatch-Contract Maintenance/Leases an increase of \$11,674; or 27.4%

#### • **Employee Expenses**

- ✓ ***Wages and Staffing*** - Mayor Allyn addressed General Government staffing levels, explaining that most Departments located within the Town Hall were staffed with one or two employees. The Police Department had 35 employees including the Emergency

Dispatch personnel, and the Animal Control Officer (ACO). The Public Works Department had 18 full-time employees including the Public Works Director.

Mayor Allyn explained in order to bring their General Government Department Head Salaries in line with neighboring towns that a Salary Survey of ten towns was conducted. This resulted in salary increases for the following positions:

- Finance Director
- Town clerk
- Town Planner/Land Use Director
- Public Works Director/Town Engineer

In addition, Mayor Allyn noted that due to increases in duties and responsibilities that hours were increased for following :

- Registrars of Voters
- Mayor's Executive Assistant
- Mayor's Office Assistant
- MIS Director
- MIS Assistant

Mayor Allyn stated the total increase for the General Government salaries equated to 0.08 of one mil, noting that it was minimal for what these critical people do, noting that he could not say enough about the work they do for the town.

- **Healthcare General Government** \$1,122,900; an increase of \$76,750 or 7.3%.

Mayor Allyn stated that they were waiting for the healthcare consultants to provide a final number. He also noted that Ledyard continues to maintain a balance of \$54,000 in the Healthcare Reserve as partial failsafe should the Town need to consider moving to the self-funded model. He explained the town's healthcare consultant recommended factoring between a 6% to 10% premium cost increase.

- **Defined Contribution Retirement Plan** \$615,000 (Town Match) an increase of \$160,000; or 32.2%. Mayor Allyn stated the Defined Benefit Plan was closed in 2013. He noted that the Defined Contribution Plan was gaining steam with employee enrollment to plan and save for retirement. The increase represented an increase in the employer funding match, and also takes into consideration negotiated contracts that require employee participation at some minimum level, noting that the contractual obligations for the different unions ranged between 6% and 12%. He stated as the town had more people that are moving off of the Defined Benefit Plan; the new staff hired would be participating in the Defined Contribution Plan.

Mayor Allyn went on to explain in reviewing the Town's Retirement Plan, that Ledyard's 88.7% funded rate was considered one of the best in the State. He stated that this continued to be positive news for both our retirees and our taxpayers and a clear indication that the town was managing their legacy costs properly and the allocated funds



were being managed well by the private sector. He noted for perspective, the State of Connecticut has *\$90 Billion* of unfunded pension and retiree healthcare obligations outstanding; which was the highest per capita liability in nation; while Ledyard has \$4.2 million outstanding and a conservative assumed rate of return of 6.25%.

- ***The Defined Benefit Plan*** \$800,000 a decrease of \$50,000. Mayor Allyn explained that the Defined Benefit Plan closed to new enrollees in 2013. He stated even with reducing the amount by \$50,000 from the current year's allocation that the budgeted amount was still above the amount that was recommended by the Actuary.
- ***Salary Benefit Adjustment*** \$75,000 a decrease in the amount of \$38,000. Mayor Allyn stated they were able to decrease the salary benefit adjustment line, because the town only had one contract that was in negotiations for this year.
- ***Healthcare Board of Education*** \$6,069,790; an increase of \$875,960 or 16%. Mayor Allyn noted as he addressed earlier this afternoon the Board of Education Healthcare expenses were moved to be recorded on the Board of Education's side of the ledger.

#### • **Capital Improvement Plan (CIP)**

Mayor Allyn provided an overview of the Capital Improvement Plan stating that it included Department's requests totaling \$5,48,3656. He noted that he reduced the Department's CIP request by \$601,908 for a proposed CIP in the amount of \$5,111,809 which would require a tax levy of \$175,363; a decrease of \$184,648 or -10.3% from the current year's budget. The Town's Capital Plan included Board of Education Bondable projects and potential Grant funded projects.

- **Reserve Funds** – Mayor Allyn stated the proposed budget included tax-levied cash set-asides for some facilities maintenance and for the acquisition of new fire apparatus and other large-scale purchases, meaning that some maintenance and future acquisitions of high value equipment would require some level of borrowing. He stated that he began implementing this type of funding model in the during the fiscal year (fy 20/21). He stated the modification was to provide for the many competing demands for the town's limited municipal resources, including annual road restorations, equipment, vehicles, facility needs, etc.

Mayor Allyn provided an overview of the Capital Improvement Plan Funding Sources as follows:

Taxes	(22.23%)	\$1,606,450
LoCIP	(2.24%)	\$ 175,367
Town Aid Road (TAR)	(3.65%)	\$ 295,778
Municipal Aid Grant	(5.36%)	\$ 421,085
Conveyance	(2.27%)	\$ 110,000
BOE Surplus Transfer	(2.67%)	\$ 118,629
Transfer in from Other Fund	(61.58%)	\$2,384,500
<b>TOTAL</b>		<b>\$5,111,809</b>

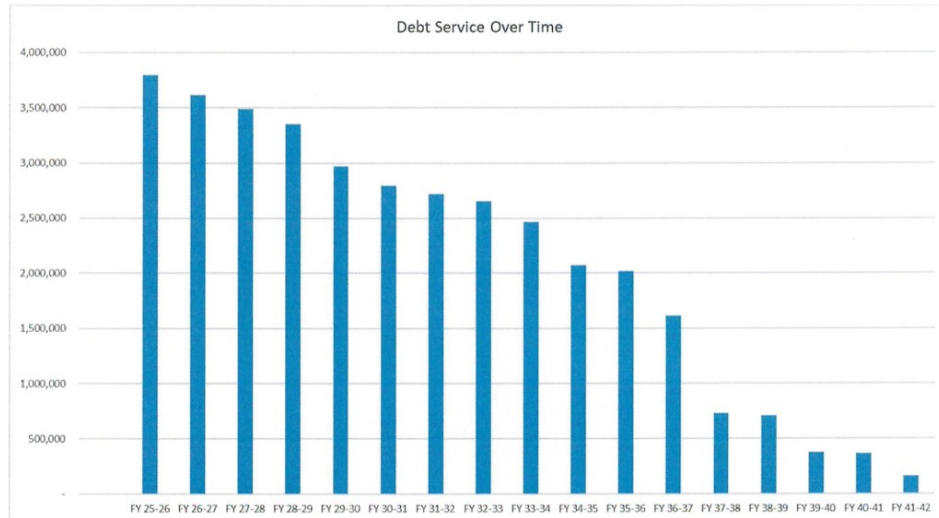
Mayor Allyn noted the CIP included the following:

- **Critical Needs**
  - Planned technology replacements
  - Roads Improvements/Restoration
  - Vehicles and equipment and life safety equipment.
    - ✓ Replacement of one Police Cruisers
    - ✓ Emergency Service Apparatus
  - Board of Education Projects
- **Road Restoration** - The Town Road Surface Rating (RSR) issued by Consultant, BETA Engineering, sees that Ledyard's RSR has remained consistent at 85.60 (on a 100-point scale) which was the best road ratings Ledyard has seen. Per the RSR Plan, Ledyard needed to invest \$1 million annually to road restoration to maintain a RSR between 83-85. Mayor Allyn explained that the proposed Fiscal Year 2025/2026 Budget funds road restoration at \$900,000 — funding at one of the higher levels seen in the last 5+ years. He stated determining Ledyard's comfort level in a road rating range was important, with the underlying premise that 90 -100 was neither feasible, nor financially practical. He stated in consulting with Public Works Director Steve Masalin, that the recommendation was to continue the current trajectory, with an annual rating of 83 or better, which they believed would represent an ideal rating for the Town of Ledyard. According to BETA Engineering, Ledyard boasts one of the best road ratings in the area. This budget funds Road Restoration at \$1,000,000 with \$225,695 coming from local tax dollars.
- **Police Cruiser Replacement** - The plan also recommended the replacement of one police cruisers, which was down from previous years in which the town replaced two police cruisers. Mayor Allyn explained an internal Policy that was implemented several years ago would keep the cruisers on the road with mileage up-to and including 130,000 (previously disposed of cruisers at or near 100,000 miles). The total cost to acquire and outfit each new cruiser today was slightly more than \$53,000.
- **Board of Education Capital Improvement Projects** came in at \$8,748,864 include:
  - \$135,000 Juliet W. Long Classroom renovations
  - \$125,000 Continued renovations to Ledyard High School classrooms; including the Science Labs
  - \$55,000 Ledyard High School replacement of the turf field scoreboard at LHS
  - \$45,000 Ledyard High School Baseball field renovation (\$45,000)
  - \$30,000 Gallup Hill School Driveway and Drainage Upgrades

## • **Debt Service**

Mayor Allyn explained that Debt Service repays borrowed funds (debt issued). He stated that the town's current outstanding debt was for the following projects: Ledyard Middle School, Gallup Hill School, Ledyard Police Station, and Clean Water Funds for water main extensions.

Mayor Allyn went on to explain the Total Debt Service for Fiscal Year 2025/2026 required \$3,797,448 which represents a decrease of \$157,582; or -2.72 from the current fiscal year (fy24/25). He noted that \$916,040 of next year's debt service total was for interest expense, or 0.71 mils in this budget. He stated with the decrease in Debt Service that the percentage of current debt to tax levy has now fallen to 5.3%.



#### • Mil Rate

Mayor Allyn stated the proposed Fiscal Year 2025/2026 Budget assumes a 38.36 mil rate which represented a \$3,767,985 dollar increase and a 3.15 mil increase over the current year (fy 24/25). He stated the Budget as proposed, required the use of multiple financial tools to assist in offsetting increased costs, including the Mill Rate Stabilization Fund (\$1,290,422). He went on to note that he has not proposed any transfer-in from the Health Care Reserve Account, which currently stands at \$54,000; explaining that this balance would serve as a partial failsafe.

Mayor Allyn noted that one Mil of taxes = \$1,290,422

To increase/decrease the Mil Rate by one tenth of a mil (0.10) would require:

(1) New Revenue (taxes) of \$1,129,422

OR

(2) Reduced Spending of \$1,129,422.

Mayor Allyn stated for a taxpayer with an assessed value of \$150,000, 1/10<sup>th</sup> of a mil of taxes equates to \$25.00 annually or \$2.08 per month.

Property Assessment	FY 25 Tax	FY 26 Tax	Difference
\$150,000	\$5182	\$5,754	\$472
\$250,000	\$8,803	\$9,590	\$787
\$350,000	\$12,324	\$13,426	\$1,102
\$450,000	\$15,845	\$17,262	\$1,417

Mayor Allyn concluded his presentation by noting the Fiscal Year 2025/2026 would be the first year of the State's biennial budget. He stated preliminary reports indicated that State Funding to Ledyard would remain generally flat, which in-effect was a reduction given the inflationary environment. He stated that fiscal guardrails prevent additional funding to municipalities without removal of other programs. He stated that the Governor's proposed budget calls for level funding Ledyard for the 7<sup>th</sup> straight year-despite State Budget Surplus and inflationary pressures. He stated that he would continue to track an array of Legislation and how it may impact our town, in the form of unfunded mandates. He noted an example of this was early voting, which included an unfunded cost of more than \$25,000. He explained if no State grant exists for Early Voting in this coming year, that cost was projected to increase to about \$45,000.

Mayor Allyn stated in seeking the most efficient local government, that he continues to ask the question "*What is the role of local government?*" In doing so, he stated that he would continue to refine what local government must provide our residents to help mitigate the cost burden to all. He stated the Town-wide trash /recycling collection was a good example of what purchasing power can do for our residents.

Mayor Allyn deferred to Town Staff to review their Department's Budget Proposals.

**12:25 p.m. Mayor' Executive Assistant Kristen Chapman**

**Department 10110201- Mayor's Office**

Mayor proposed \$219,130; an increase of \$18,407 or 9% over the Fiscal Year 2024/2025 budget.

The Mayor's Executive Assistant and Office Assistant hours were increased to take on additional responsibilities and duties regarding administrative work for the Public Works Department.

**Department 1011023 – Administrative Support**

Mayor proposed \$135,400; an Increase of \$5,700, or 4.4% over from the Fiscal Year 2024/2025 budget.

**Department 10110205 – Legal Services (Town Attorney)**

Mayor proposed \$20,000; a no change from the Fiscal Year 2024/2025 budget.

**Department 10110209 – Property Insurance (Liability Insurance) –**

Mayor proposed \$581,125; an increase of \$34,350 or 6.3% over the Fiscal Year 2024/2025 budget.

Increases due to insurance premiums going up and the addition of cyber security policy.

**10110211 Health District** – Mayor proposed \$120,890; an increase of 3.9% over the Fiscal Year 2024/2025 budget.

**10110207 Probate** - Mayor proposed \$10,000; decrease of \$575 or -5.4% from Fiscal Year 2023/2024 budget.

**➤ Mayor's Office No Capital Improvement Requests Fiscal Year 2025/2026**

**12:30 p.m. Finance Department – Finance Director Matthew Bonin**

**Department 1011201 – Finance Office – Finance Director Matthew Bonin**

Mayor proposed \$561,100 an increase of \$55,651; or 11.0% over the Fiscal Year 2024/2025 budget.

➤ ***Finance Department No CIP Requests Fiscal Year 2025/2026***

**Department 10112111 – Assessors Office – Finance Director Matthew Bonin**

Mayor proposed \$184,834; an increase of \$3,902 or 2.2% over the Fiscal Year 2024/2025 budget.

➤ ***Assessor Capital Improvement Plan Requests – Finance Director Matthew Bonin***

Revaluation	\$50,000
-------------	----------

Revaluation of real property was required by state statute to be conducted every five years. The last revaluation was effective October 1, 2020. The 2025 Revaluation was currently underway. Allocate \$50,000 in sinking fund for the 2030 Revaluation.

<b>Total Assessor's Office CIP Fiscal Year 2025/2026</b>	<b>\$30,000</b>
--	-----------------

**Department 101112131 - Tax Collector – Finance Director Matthew Bonin**

Mayor proposed \$159,5195; an increase of \$5,014 or 63.2% over the Fiscal Year 2023/2024 budget.

***Tax Collector's Office No Capital Improvement Requests Fiscal Year 2025/2026***

**12:45 p.m. Human Resources – Administrator of Human Resources Christine Dais**

Mayor Allyn introduced Administrator of Human Resources Christine Dais, noting that she joined the town in June, 2024.

**Department 10110251 Human Resources**

Mayor proposed \$149,800; an increase of \$15,150 or 11.3% over the Fiscal Year 2024/2025 budget.

**Employee Expenses Department 10110253 – Administrator of Human Resources Christine Dais**

Mayor proposed \$4,733,383; a decrease of \$4,733,383 or 54.6% from the Fiscal Year 2024/2025 budget.

- Account #10110253-52000 (General Government Healthcare) \$1,122,900; an increase of \$76,750 or 7.3% over the Fiscal Year 2024/2025.

Mayor Allyn noted as he explained earlier this afternoon the Board of Education's Healthcare costs and Board of Education Retirees Healthcare costs have been returned to the Board of Education's side of the ledger. However, he stated that these expenses were part of the overall budget.

- Account 10110253-52100 (BOE Healthcare) \$6,069,790; an increase of \$875,960 or 16 % over the Fiscal Year 2024/2025.
- Account 10110253-52106 (BOE Retiree Healthcare) \$525,000; a decrease of \$50,000 from Fiscal Year 2024/2025.
- Defined Contribution Plan \$615,00; an increase of \$160,000 or 35.27% (Account #10110253-53210). Ms. Dias stated this represented the funding for the employer's match. She stated with the closing of the Defined Benefit Plan in 2013 that negotiated contracts require employee participation at some minimum level in the Defined Contribution Plan as employees plan and save for retirement. Therefore, she stated that they would continue to see the Town's contribution increase going forward, noting that some employees were contributing up to 10% of their salary.

➤ **Human Resources Dept. No CIP Requests Fiscal Year 2025/2026**

**1:00 p.m. Planning & Zoning – Land Use Director Elizabeth Burdick**

**Land Use 10114301 (Includes: Land Use Director, Building Department, Zoning Department)**

Mayor proposed \$436,067; an increase of \$531 or 0.1% over the approved Fiscal Year 2024/2025 Budget

Account Number	Mayor Proposed	Change from FY 23/24
10114303 53400 Planning Pro Serv -0-		Decrease of \$2,000; or -100%
10114303 56100 Planning Oper	\$1,000	Decrease of \$2,500 or -71.4%

**1:00 p.m. Economic Development Commission Chairman John Vincent**

10114305 51600 EDC Oper.	\$500	Decrease of \$250 or -33.3.0%
10114305 EDC Dues & Fees	\$7,461	No Change

➤ **Planning No CIP Request Fiscal Year 2025/2026**

**1:00 p.m. Land Use Commissions and Committees:**

Account Number	Mayor Proposed	Change from FY 24/25
10114501 IWWC	\$500	No Change
10114507 ZBA	\$500	No Change

➤ **Other Land Use Commissions:**

Account Number	Mayor Proposed	Change from FY 24/25
10110107 Cemetery Cmt	\$2,000	Decrease of \$4,200 or -67.7%
10110213 Conservation Com	\$3,575	No Change

Mayor proposed \$405,133; an increase of \$17,999 or 4.6% over the approved Fiscal Year 2024/2025 budget.

Mr. Dube noted that the MIS Department Budget included additional hours for him and the MIS Assistant, contracts/licenses for the various software platforms the town used such as the Munis Financial Software, Granicus/Legistar Meeting Portal; Zoom subscription, a new addition of a Land Use software; and cyber security software along with other operational expenses.

➤ **MIS CAPITAL IMPROVEMENT PLAN (CIP) REQUESTS-**

Computer Equipment; Technology & Server Upgrade Sinking Fund \$71,500  
In Fiscal Year 2012-2013 the Computer & Server Replacement Sinking Fund was established for the entire Town Government Organization. This allowed enterprise funding to be available to meet the yearly PC replacement schedule, etc. Increase past allocation by 5% to \$70,000 annual allocation to account for inflationary costs.

**Total MIS Department CIP Fiscal Year 2025/2026 \$71,500**

➤ **Parks, Recreation & Senior Citizens Capital Improvement Plan Requests – Director Scott Johnson, Jr.**

<u>Project</u>	<u>Amount Requested</u>	<u>Amount Budgeted</u>
✓ Clark/Purdy Field Light Pole Replacement	\$5,000	\$5,000
✓ Mop sink Judge Crandal Concession Stand	\$5,000	\$5,000
✓ Master Plan – Needs Assessment	\$125,000	\$25,000
✓ Pickleball Court Upgrades	\$25,000	\$25,000
✓ Playscape Wood Chips	\$5,000	\$5,000

**Total Parks & Rec CIP Fiscal Year 2025/2026 \$65,000**

The Finance Committee discussed with School Superintendent Jason Hartling discussed the following Board of Education Budget items:

- Ledyard High School Fire Alarm Replacement

In the Board of Education's approved Capital Plan submitted to the Mayor last year, this project was listed at \$300,000. However, this year's updated estimate increased to \$350,000 based on the most current pricing. I cannot speak to how or why the Mayor chose to represent or adjust this project differently in his submission last year or this year, nor do I know why he would allocate \$275,000.

Mr. Hartling stated that this, along with other discrepancies in what has been provided to the Town Council, does not necessarily reflect the Board of Education's actual request or Capital Plan. The Board of Education would continue to do their best to provide clarity, but as we have all experienced, this process has been challenging when we are not working with the same numbers and no explanation has been given for these changes before submission to the Town Council.



- **Healthcare Costs:** Mr. Hartling noted that after over 24 years the Mayor made the decision to shift on paper BOE healthcare costs from the town budget to the Board of Education Budget without any prior discussion. He stated moving the Board of Education Employees Healthcare costs to the Board's side of the ledger does not save taxpayers any money. He stated that it only moves the expense from one part of government to another, making the Board of Education's increase appear larger while reducing the Mayor's Budget proposal to the Town Council. He stated that this change creates unnecessary division and confusion when looking at our financial picture and creates a distraction as our community tries to understand the upcoming budget challenges.
- **Capital Plan:** Mr. Hartling noted that the Board of Education's Capital Plan that was included in the Mayor's version was not the updated Plan that was submitted with the Board of Education's proposed Budget that was submitted on February 24, 2025. He noted that an updated version of the Board of Education's Capital Plan was sent in an email to all involved in late January. He stated this makes it harder to have a clear and informed conversation about our School District's long-term needs. He stated that the Board of Education is committed to working with the Town Council to fully unravel any confusion and ensure that we were all working together to move critical projects forward.
- **Revenue Adjustments:** Mr. Hartling stated the Revenue figures in the Mayor's budget do not match what the Board of Education submitted. He stated the projected Revenue Estimates provided by the Board of Education could be found on page 13 of the Board of Education's proposed Fiscal Year 2025/2026 Budget. However, he stated that the projected Revenue numbers remain volatile pending State and Federal actions.

Mr. Hartling stated that he understands that Budget Season was always challenging, and the Board of Education appreciated the work the Town Council was doing to make sense of it all. He stated that the Board of Education remains committed to transparency and collaboration and are happy to answer any questions or clarify anything they may need.

The Fiscal Year 2025/2026 Budget submitted on March 3, 2025 included the following Board of Education Project Requests in the Town's Five-Year Capital Improvement Plan (CIP):

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

##### ➤ **Operating**

#### **LHS Parking Lot Curb Repairs      Five Year Plan      \$4,000**

The High School has approximately 25 radius sections and 30 straight sections of concrete curbing have been damaged beyond repair, and many more seem to be deteriorating similarly. It is possible that there was a bad mix of concrete that has accelerated this damage. This budget figure is an estimate to address these major issues to start with, but further investigation is needed to implement a plan to preserve or replace the rest of the curbing, if possible. (Five-Year Funding Plan: 2025: \$4,000; 2026: \$4,000; 2027: \$4,000; 2028: \$4,000; 2029: \$4,000. **Total Request: \$20,000**).

#### **LHS Air Conditioners      Five Year Plan      \$8,000**

High School - This project would provide additional air-conditioned areas to Ledyard High School. There are several rooms served by "window type" air conditioning units for various needs—rooms that are not served by HVAC but see summer use, rooms with student or staff medical needs, or rooms with technology that require conditioned space. Systematically replacing these with "mini-split" technology would increase air quality and energy efficiency. (Five Year Funding Plan: 2025: \$8,000; 2026: \$8,000; 2027: \$8,000; 2028: \$8,000; 2029: \$8,000. **Total Request \$40,000**).



<b>LHS Athletic Fields Maintenance &amp; Upgrade</b>	<b>Five Year Plan</b>	<b>\$7,500</b>
--	-----------------------	----------------

High School Fields - Seeding clay and other items to properly maintain the athletic fields at the High School. (Five-Year Funding Plan: 2025: \$7,500; 2026: \$7,500; 2028: \$7,500; 2029: \$7,500. **Total Request \$37,500**)

<b>Ledyard High School Masonry Repairs</b>		<b>\$20,000</b>
--	--	-----------------

The High School has experienced some issues with the facade brick work pulling away from the building. It is important that this be addressed in a timely manner. Water infiltration along with the freeze and thaw cycles will increase the damage.

<b>Districtwide HVAC Equipment Maintenance</b>	<b>Three Year Plan</b>	<b>\$110,000</b>
--	------------------------	------------------

This is to supply funds for the normal maintenance of the school HVAC systems, elevators and fire alarm systems. This would include filters, and better service calls and preventative maintenance contracts, monitoring and testing. (Three-Year Funding Plan: 2025: \$110,000; 2026: \$110,000; 2027: 110,000. **Total Request \$330,000**)

### Capital Non-Recurring

<b>LHS Lower Level Restrooms</b>	<b>Funding Scheduled for 2029</b>	<b>\$85,000</b>
----------------------------------	-----------------------------------	-----------------

The lower level locker rooms at Ledyard High School are original to the school building (1962 & 1966). These rooms are in desperate need of remodeling. These locker rooms will also service the Emergency Operations Center (EOC) if there was a need to man the Facility for an extended period of time.

<b>LHS Lower-Level Locker Rooms Renovations Scheduled for 2029</b>		<b>\$125,000</b>
--	--	------------------

This work would be a continuation of the student restroom renovations on the main levels. The project would provide equity to the student athletes that currently do not have access to lockers and restrooms on the lower level.

<b>Ledyard High School Boiler Repairs</b>	<b>Funding Scheduled 2026</b>	<b>\$22,500</b>
---	-------------------------------	-----------------

The boilers at the High School require retubing. The yearly inspections found more pitting of the metal and a few of the tubes have failed and were sealed.

<b>LHS Lockers Electrostatic Painting</b>	<b>Not Funded</b>	<b>\$25,000</b>
---	-------------------	-----------------

The High School Lockers were original to the building (1963-1964) and were in need of rehabilitation. As part of the ongoing school renovation work repainting the existing lockers would be an improvement.

<b>LHS Science Labs</b>	<b>Three Year Funding Plan 2026</b>	<b>\$125,000</b>
-------------------------	-------------------------------------	------------------

High School continued renovation work to address safety issues in the Science Labs, along with modernization. As next generation science standards come into play, the need for these renovations will increase. The Priority Labs were in the 100's hallway, as they are the smallest labs, and may require expansion into adjacent spaces. Simpler upgrades would be necessary in science labs in the 300's hallway in order to complete the long-term plan. (Three Year Funding Plan: 2026: \$125,000; 2026: \$128,750; 2027 132,613. **Total Request \$386,363**)

<b>LHS Renovations Culinary Classroom</b>	<b>Funding Scheduled for 2029</b>	<b>\$75,000</b>
---	-----------------------------------	-----------------

High School culinary room does not efficiently support the curriculum needs of the students. The culinary room was a hodgepodge of work areas with wiring running across floors to service refrigeration units. There was no clear view for the teacher to see every work area from one position. The ceiling lighting were original to the building. This is an ongoing part of the classroom renovations at the High School.

<b>LHS Tennis Courts Resurface</b>	<b>Funding Scheduled for 2028</b>	<b>\$40,000</b>
------------------------------------	-----------------------------------	-----------------

High School Tennis Courts resurfacing schedule was every 10 – 15 years.

<b>LHS Outdoor Restrooms &amp; Storage</b>	<b>Not Funded</b>	<b>\$140,000</b>
High School Athletic Field work to provide permanent restroom, improvements at the concession stand and to provide additional storage for athletic equipment.		
<b>New Multi-Sport Field &amp; Scoreboard</b>	<b>Funding Scheduled 2026</b>	<b>\$55,000</b>
High School - Replace Scoreboard at Multi-Sports Field. The new turf field was a multi-sports field which included: football, soccer and lacrosse. The existing scoreboard was set up for football only. There was a possibility that with the installation of the new Multi-Sport Scoreboard that the Vendor would move the existing scoreboard to Crandall field at no cost.		
<b>LHS Varsity Locker Room Renovation</b>	<b>Funding Scheduled for 2029</b>	<b>\$150,000</b>
The High School Varsity Locker Rooms have not been renovated since installed. These funds would install new wall covering, lockers and benches and provide American Disability Act (ADA) compliant facilities. .		
<b>LHS Athletic Locker Room Renovation</b>	<b>Funding Scheduled for 2029</b>	<b>\$150,000</b>
The High School Athletic Locker Rooms have not been renovated since installed. These funds would install new wall covering, lockers and benches and provide American Disability Act (ADA) compliant facilities. .		
<b>LHS Field Lights Replacement</b>	<b>Funding Scheduled 2027</b>	<b>\$75,000</b>
The current High School Athletic Field Lights will need replacement bulbs and parts. At that point it would be an energy cost saving to upgrade the lights to LED. This will also provide savings in maintenance and the cost of lifts to change the bulbs.		
<b>LHS Gymnasium Bleacher Replacement</b>	<b>Funding Scheduled for 2028</b>	<b>\$150,000</b>
The existing bleachers are original to the High School (1962-1966) and were not American Disability Act (ADA) compliant. At times the bleachers were not fully extended because they encroach on the court playing area. New bleachers that have the proper safety features to allow partial operation of the bleachers need to be installed.		
<b>LHS Main Gym Divider Replacement</b>	<b>Funding Scheduled for 2027</b>	<b>20,000</b>
High School Gym dividing wall was not being used because it prevented the teacher from monitoring the entire gym during class. Request to replace the dividing wall with a drop down net material to allow visual access to the entire gym.		
<b>LHS Auxiliary Gymnasium</b>	<b>Funding Scheduled for 2028</b>	<b>\$30,000</b>
High School Auxiliary Gym padding has reached the end of its useful life and needed to be replaced.		
<b>LHS Gym Ceiling</b>	<b>Funding Scheduled for 2027</b>	<b>\$65,000</b>
The existing stools in the High School Science Labs were outdated and do not have back supports. With the increase in class lab time providing back support for students is important. These are to support the science labs that have previously been renovated.		
<b>LHS Enclosed Bird Nesting Locations</b>	<b>Funding Scheduled 2026</b>	<b>\$15,000</b>
Birds are nesting in three areas above entry doors at LHS. This creates a large amount of droppings on the sidewalk under these areas. Creating not only a continual need to clean the area but also a health issue to anyone using these entrances. Solid panels will be installed to cover the existing decorative cement block to prevent birds nesting.		
<b>LHS Bollards for Outdoor Seating</b>	<b>Funding Scheduled 2026</b>	<b>\$5,000</b>
The senior lunch outdoor seating area is in a direct line of traffic at the end of the main entrance to the school. There is no protection to prevent a vehicle from entering this area. The bollards will provide protection from vehicles entering the outdoor seating area. These will match appropriately with the existing decor of the building.		

LHS Fire Doors	Funding Scheduled 2027	\$20,600
This project was to ensure that the fire doors were locked and were secure in the event of an intruder to prevent free access to the entire school. The District had been using school security grant funds for the door replacement. The last 2 grant applications were not approved. We currently have the fire doors in the stairwells that have not been changed. This is a 2-year project to complete these areas.		
LHS Replace Lower Level Ceiling & Lighting	Funding Scheduled 2027	\$25,000
This project was to ensure that the fire doors were locked and were secure in the event of an intruder to prevent free access to the entire school. The District had been using school security grant funds for the door replacement. The last 2 grant applications were not approved. We currently have the fire doors in the stairwells that have not been changed. This is a 2-year project to complete these areas.		
LHS Replace Sewer Piping	Start Funding 2026	\$25,000
The existing cast iron sewer piping at LHS is rotting out. We have had numerous leaks in the tunnels lower level and the Town Emergency Operations Center. This is proposed as a 4-year program to replace all of the sewer piping in LHS lower lever and tunnels. Cost is for material only. Funding Plan \$10,000 per year 2026-2029.		
LHS Bullet Resistant Film	Start Funding 2026	\$15,000
LHS does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors, the front vestibule and lower windows at the front and rear of the entry at Ag Science.		
LHS Baseball Field Renovation	Start Funding 2026	\$45,000
The current playing surface is unlevel creating bumps and holes where the ball can jump off the ground. These unexpected movements of the ball are dangerous and can create injury. These funds will be used to regrade the field to eliminate the bumps and realign the bases. Also the field irrigation will be looked at.		
LHS Softball Field Renovation	Start Funding 2027	\$45,000
The current playing surface is unlevel creating bumps and holes where the ball can jump off the ground. These unexpected movements of the ball are dangerous and can create injury. These funds will be used to regrade the field to eliminate the bumps and realign the bases. Also the field irrigation will be looked at.		
Classroom Renovations	Start Funding 2026	\$135,000
Juliet W. Long classroom fixtures were original to the building (1961 & 1964). Ledyard had two brand new schools (Middle School and Gallup Hill School) along with one relatively new school (Gales Ferry School) and on-going renovations of the classrooms at the High School. Need to bring the Juliet W. Long School up to the standards that more closely match the needs of today's learning environment.(Four Year Funding Plan: 2026: \$135,000; 2027: 135,000; 2028: 135,000 – <b>Total Request: \$405,000</b> )		
LHS Replace Sewer Piping	Start Funding 2026	\$25,000
There has been two leaks in the sewage piping in the tunnels at JWL. This work would be spaced out over two years to allow for the cost to be material only with labor supplied by the District facilities department. 2027 \$10,300		

JWL Bullet Resistant Flim	Start Funding 2026	\$5,000
---------------------------	--------------------	---------

JWL does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors and the front hall window.

Replacement Truck	Funding to begin: 2027	\$60,000
-------------------	------------------------	----------

Vehicles need routine replacement. The mileage is relatively low for the age of the vehicles the plowing and use during periods of heavy salt use in the winter take a toll on the undercarriage and frames. The Truck due for replacement is 2016 and will be sixteen years old. (Two-Year Finding Plan: 2027 & 2029. **Total Request \$125,000**).

Central Office Bullet Resistant Flim	Start Funding 2026	\$3,000
--------------------------------------	--------------------	---------

The Central Office does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors.

GHS Driveway Repairs	Funding Scheduled 2026	\$30,000
----------------------	------------------------	----------

Since construction there is an area across from the dumpsters that groundwater has been coming up along the curb. This creates a hazard during the winter with constant ice forming between the curb and across the driveway to the dumpsters. At this point the pavement is cracking and will need attention. We are requesting funds to install a dry well type structure and pipe the flow over to the storm drain manhole. Funds will also be used to repair the damaged asphalt.

GFS Playground Surface	Funding Scheduled 2027	\$50,000
------------------------	------------------------	----------

Gales Ferry School Playground has poured rubber surfaces that were original to building construction (2001). Currently, the surface was in Fair Condition; however, given their age, and the ten-year timespan of this Capital Request, it is prudent to expect replacement toward the end of the timespan.

GFS Bullet Resistant Flim	Funding Scheduled 2026	\$9,000
---------------------------	------------------------	---------

GFS does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors.

### **Bond Projects:**

LHS Replacement of the Boilers& BMS	Funding Scheduled 2027	\$5,000,000
-------------------------------------	------------------------	-------------

Both of the oil boilers at the High School are long past their expected life cycle and also do not meet the modern energy saving criteria. Consideration should be given to replace the entire heating system to a hot water system, eliminating the steam. This should also be tied to the installation of a Building Management System to allow better control of the heating in each space. \$5,000,000. Possible DEEP Grant Funding

LHS Parking Lot Paving	Funding Scheduled for 2029	\$1,500,000
------------------------	----------------------------	-------------

The Ledyard High School parking lot is in need of resurfacing. It ponds water and has multiple cracks and potholes. The District has cut out and replaced small sections that created especially dangerous walking conditions over the past two years. Broken curbing needs to be repaired/replaced.

LHS Windows Replacement	Funding Scheduled for 2027	\$3,000,000
-------------------------	----------------------------	-------------

The existing windows are significantly aged, inefficient and at times hard to operate. This project should be completed prior to the heating and HVAC projects being completed.

<b>LHS Additional Elevator</b>	<b>Funding Scheduled for 2032</b>	<b>\$325,000</b>
The current access to the lower level of the High School was to stairs. Installing a second elevator to the lower level is recommended. Eligible for Grant Funding		
<b>LHS Classroom Ventilation &amp; Air Conditioning</b>	<b>Schedule for 2028</b>	<b>\$6,000,000</b>
Currently only special needs rooms and computer labs have single unit air conditioning. With the warmer days in the fall and spring along with summer school the high temperatures make keeping students engaged difficult. \$6,000,000		
<b>LHS Roof Replacement</b>	<b>Funding Scheduled for 2032</b>	<b>\$4,000,000</b>
The Ledyard High School roof will reach the end of its useful life in 2032. To prevent structural damage the roof should be scheduled for replacement.- Eligible for Grant Funding.		
<b>LHS Media Center Roof Replacement</b>	<b>Scheduled for 2028</b>	<b>\$525,000</b>
The existing roof on the High School Media Center has reached the end of its lifecycle, useful life and has been requiring repairs. To prevent water infiltration this section of the High School Roof should be replaced.		
<b>LHS Auditorium Air Conditioning</b>	<b>Funding Scheduled for 2027</b>	<b>\$450,000</b>
High School Auditorium was currently not Air Conditioned. The space was used as the town's only large meeting space and was the only District Facility large enough to accommodate groups of over 300 people.		
<b>LMS Dehumidification</b>	<b>Funding Scheduled for 2026</b>	<b>\$250,000</b>
The dehumidification programming for Ledyard Middle School was never programmed into the Building Management system. As a result there have been mildew issues in various areas of the building. In 2022 over \$30,000 was spent to remediate mold and mildew in the gym and auditorium. These funds would allow the heating and cooling coils to be reversed then allow the units in the cafeteria, media center, gym and auditorium to dehumidify the air.		
<b>LMS Expand Cafeteria</b>	<b>Funding Scheduled for 2027</b>	<b>\$550,000</b>
The design of the LMS cafeteria does not allow for an entire grade level to have lunch as one body. Additional space is needed to alleviate overcrowding and maintain each grade level as a group. Eligible for Grant Funding.		
<b>GHS Dehumidification</b>	<b>Funding Scheduled for 2026</b>	<b>\$250,000</b>
The dehumidification programming for Gallup Hill School was never programmed into the Building Management system. As a result there have been mildew issues in various areas of the building. The funds will allow the heating and cooling coils to be reversed. This will allow the units in the cafeteria, gym and media center to dehumidify the air.		
<b>GFS Chiller Replacment</b>	<b>Funding Scheduled for 2026</b>	<b>\$380,000</b>
The chiller at GFS has reached the end of its useful life. The chiller was installed when the building was constructed in 1999 and is to the point where corrosion and wear and tear on the unit will require extensive work and cost. Currently one of the two systems was in need of a new expansion valve which has an estimated cost of \$20,000 there was		

also the need to replace corroded piping with an estimated additional cost of \$15,000. The current repair costs combined with the need to maintain acceptable temperature levels within the school make this an important piece of equipment for replacement.

<b>JWL Window Replacement</b>	<b>Funding Scheduled for 2031</b>	<b>\$600,000</b>
-------------------------------	-----------------------------------	------------------

JWL windows no longer meet the energy standards, creating drafty classrooms and significant heat loss. Eligible for Grant Funding.

<b>LHS Fire Alarm Replace</b>	<b>Funding Scheduled for 2026</b>	<b>\$275,000</b>
-------------------------------	-----------------------------------	------------------

The current fire alarm system at LHS no longer meets the current codes. To limit damage in the event of a fire it is important that rapid notification to the fire department is received. The current system has continuous false alarms due to the deterioration in the equipment and wiring.

<b>JWL Parking Lot</b>	<b>Funding Scheduled 2029</b>	<b>\$400,000</b>
------------------------	-------------------------------	------------------

The JWL parking lot has deteriorated showing many cracks and potholes. The District has completed some significant patching, but plans need to be made for total replacement.

## **2:15 p.m. Budget Work**

During the work sessions the Finance Committee asked questions about line items in each category on the agenda. The Committee also explained to each Department that should there be any changes in State Revenues proposed by the Governor's Budget, that they may want to meet again with the Finance Committee to offer alternatives, suggestions and recommendations as the Finance Committee works to put forward a recommended Fiscal Year 2025/2026 Budget.

The Finance Committee also noted during their review of the information provided by the Departments today that they were pleased to see that Department Heads worked to off-set General Government contractual increases with reductions in other expenses and to continue find efficiencies year after year.

## **IV. ADJOURNMENT**

The Fiscal Year 2025/2026 Budget Work Session adjourned at 2:28 p.m.

Respectfully submitted,

Anthony Saccone, Sr.  
Committee Chairman  
Finance Committee