



TOWN OF LEDYARD CONNECTICUT

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

Town Council

~ AGENDA ~

Chairman Kevin J.
Dombrowski

Regular Meeting

Wednesday, March 22, 2023

7:00 PM

Town Hall Council Chambers

In-Person: Council Chambers Town Hall Annex

Remote: Information noted below:

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

<https://us06web.zoom.us/j/89796448655?pwd=d0x5VGtldXBFdUw4Y2hlUnZEZjY4QT09>

Or by Audio Only: Telephone: +1 646 558 8656; Meeting ID: 897 9644 8655; Passcode: 558241

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

MOTION to approve the Town Council Regular Meeting Minutes of March 8, 2023.

Attachments: [TC-MIN-2023-03-08.pdf](#)

- IX. COMMUNICATIONS

Communications List - March 22, 2023

Attachments: [C-LIST-2023-03-22.pdf](#)

[Middle School Gym Floor Issue & Meeting Portal- Minutes Permanent](#)
[Municipal Builsing Cmt \(PMBC\) Hosey e-mail-2023-03-08.pdf](#)
[Zoning Regulations Subdivision Changes- Parkison Commets Public Hearing-2023-03-09.pdf](#)

[MEMORIAL DAY PARADE- LIONS CLUB LTR-2023-03-15.pdf](#)

[Action Ltr - Retirement Board Mtg- 2023-03-21.pdf](#)

[Action ltr-Town Council Mtg-2023-03-08.pdf](#)

X. REFERALS

XI. COUNCIL SUB COMMITTEE, LIAISON REPORTS

1. Administration Committee
2. Community Relations Committee
3. Finance Committee
4. Land Use/Planning/Public Works Committee

5. Liaison Reports

XII. REPORT OF THE MAYOR

REPORT OF THE MAYOR:

XIII. OLD BUSINESS

XIV. NEW BUSINESS

CONSENT CALENDAR

*1. MOTION to reappoint the following members to the Cemetery Committee for a three (3) year term ending April 26, 2026:

- Mrs. Sheila Godino (D) 1906 Center Groton Road
- Mr. Vincent Godino (D) 1906 Center Groton Road.

Attachments: [Reappointment Endorsement- Cemetery Cmt0DTC-RTC-2023-02-21.pdf](#)

*2. MOTION to reappoint the following members to the Permanent Municipal Building Committee for a three (3) year term ending March 26, 2026:

- Mr. Gary Schneider (D) 101 Inchcliffe Drive, Gales Ferry
- Ms. Elizabeth Peterson (D) 15 Browns Crossing Road, Gales Ferry.

Attachments: [Reappointment Endorsement- Permanent Municipal Building Cmt-DTC-RTC-2023-02-21.pdf](#)

*3. MOTION to reappoint the following members to the Water Pollution Control Authority for a three (3) year term ending April 11, 2026:

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

Attachments: [Reappointment Endorsement- Water Pollution Control Authority -DTC-RTC-2023-02-21.pdf](#)

*4. MOTION to approve a tax refund in the amount of \$9,075.43 exceeding \$2,400.00 in accordance with tax collector departmental procedures.

Marshall Retail Group - Tanger Outlet c/c adjustment - \$9,075.43.

Attachments: [TAX REFUND 23-1322](#)

Administration Committee

5. MOTION to approve a revised job description for Management Information Systems (MIS) Director as contained in the draft dated February 15, 2023.

Attachments: [MIS Director-DRAFT-2023-02.pdf](#)
[MIS Director1999-06-23.pdf](#)

6. MOTION to approve a revised job description for Management Information Systems (MIS) Technician as contained in the draft dated February 15, 2023.

Attachments: [MIS JOB DESCRIPTION-DRAFT -2023-02-15x.pdf](#)
[MIS Technician OLD.doc](#)

7. MOTION to approve a revised job description for Administrative Assistant - Library as presented in the draft dated February 15, 2023.

Attachments: [2023.02 Library Administrative Assistant-2023-02-15.pdf](#)
[Library Secretary-Technical Services Assistant 12-2017.pdf](#)

8. MOTION to approve a revised job description for Library Technician II - Youth Services as presented in the draft dated March 8, 2023.

Attachments: [Library Technicalion- Youth Servcies-DRAFT-2023-03-08.docx](#)
[Head of Technical Services 2017-12-13.pdf](#)
[Library Assistant I - Childrens 2017-12-13.pdf](#)

9. MOTION to appoint Mr. Earl Lamb (D) 95 Lambtown Road, Ledyard as a Regular Member on the Historic District Commission to complete a five (5) year term ending December 6, 20027 filling a vacancy left by Mr. Pealer.

Attachments: [Appointment -Historic Commission-Request Lamb to Regulat](#)
[Member-e-mail-2023-02-14.pdf](#)
[HISTORIC DISTRICT COMMISSION-2023-02-21.pdf](#)

10. MOTION to Ms. Sheila Vincent (D) 19 Friar Tuck Drive, Gales Ferry, to the Ledyard Beautification Committee to complete a three (3) year term ending October 26, 2023 filling a vacancy left by Ms. Harris.

Attachments: [DTC Appointment Application -Vincent - Beautification](#)
[Cmt-2023-02-23.pdf](#)
[LEDYARD BEAUTIFICATION COMMITTEE.-2023-02-23docx.pdf](#)

11. MOTION to appoint the following to the Cemetery Committee:

- Ms. Kimlyn Marshall (R) 987R Long Cove Road, as an Alternate Member to complete a three (3) year term ending April 26, 2025 to fill Mr. Krug's seat.
- Mr. Paul Krug (U) 67 Pheasant Drive, Gales Ferry, as a Regular Member to complete a three (3) year term ending April 26, 2026 to fill Ms. Marshall's seat.

Attachments: [Reappointment Endorsement- Cemetery Cmt0DTC-RTC-2023-02-21.pdf](#)

12. MOTION to adopt a proposed “Resolution Establishing A Committee to Transform the Budget Process” as contained in the draft dated February 28, 2023.

Attachments: [Resolution Transform Budget Process Cmt--DRAFT-2023-02-28.pdf](#)

[Budget Transformation Committee 2016 Reccomendations and Progress-2023-02-23.pdf](#)

[Budget Transformation Cmt Final Report-2016-10-16-3-FINAL.pdf](#)

Finance Committee

13. MOTION to authorize the Mayor to submit a grant through the FEMA Assistance to Firefighters Grant Program in the amount of \$298,210.52 with the local matching amount of \$14,200.52 for the acquisition of new portable and mobile radios for the fire departments. ..

14. MOTION to authorize the Mayor to submit a grant through the FEMA Assistance to Firefighters Grant Program in the amount of \$97,585.00 and a town matching amount of \$4646.90 for the purpose of acquiring a new Breathing Air Compressor and Cascade System for the Ledyard Fire Company.

15. MOTION to authorize the expenditure of up to \$25,000 from Account # 21090305-58920 (Acquisition of Open Space) for the demolition, waste fees, well abandonment and septic abandonment at 334 Colonel Ledyard Hwy.

In addition, upon the sale of property at 332 Colonel Ledyard Hwy, authorize the appropriation of the same expended amount back to Account #21090305-58920 (Acquisition of Open Space).

The aforementioned to be done in preparation of transfer of ownership to Avalonia Land Conservancy for parking for the Founder's Preserve.

16. MOTION to adopt a proposed Fiscal Year 2023/2024 Budget in the amount of \$65,517,156 comprised of:

- General Government Budget \$29,608,788
- Board of Education Budget \$35,908,368

Attachments: [MAYOR BUDGET LTR-FY 23-24.pdf](#)

[FY 2023-2024-Expenditures & Revenues.pdf](#)

[Registrar and Elections- FY 23-24 budget request.xlsx](#)

[Capital request by funding source updated -2023-03-21.xlsx](#)

[CAPITAL BUDGET-FY-23-24.pdf](#)

[BOE-FY-23-24-COVER LTR.pdf](#)

[BOE FY 23-24-INCREASES-DECREASES.pdf](#)

[BOE-FY-23-24-REVENUES.pdf](#)

[BOE-FY24 BOE Administrator Contractual Salaries.xlsx](#)

[BOE FY 23-24-PROJECTED STAFFING.pdf](#)

[BOE-FY-23-24-MUNUS PRINT OUT.pdf](#)

[BOE-FY-23-24-PER PUPIL EXPENDITURE.pdf](#)

17. MOTION to set a Hybrid Format (Video Conference and In-Person) Public Hearing date to be held on April 17, 2023 at 7:00 p.m. to be held in the Council Chambers, 741 Colonel Ledyard Highway, to receive comments and recommendations regarding a proposed Fiscal Year 2023/2024 Budget.
18. MOTION to set the Annual Town Meeting to be a Hybrid Format (Video Conference & In-Person) regarding the proposed Fiscal Year 2023/2024 Budget on May 15, 2023 at 7:00 p.m. to be held in the Council Chambers, 741 Colonel Ledyard Highway and to adjourn to a Referendum to be held on May 16, 2023 between the hours of 6:00 a.m. 8:00 p.m.

In addition, should the referendum fail, the subsequent Referenda will be held between the hours of 12:00 p.m. and 8:00 p.m.; in accordance with Chapter VII, Section 6 of the Town Charter.

19. MOTION to adopted a proposed Fiscal Year 2023/2024 Water Operations Budget in the amount \$1,518,724.32.

Attachments: [FY24 WPCA Water Budget Worksheet \(002\).pdf](#)
[FY24 WPCA Sewer Budget Worksheet.pdf](#)
[ORD-#400-001-An Ordinance Creating WPCA-2019-09-25.docx](#)

General Business

20. MOTION to set a Hybrid (In-Person & Video Conference)Public Hearing date for April 12, 2023 at 6:15 p.m. to be held in the Council Chambers, 741 Colonel Ledyard Highway, to receive comments and recommendations regarding the following proposed project to be eligible for Neighborhood Assistance Act (NAA) tax credits.

· ARC of Eastern Connecticut to replace windows at the Group Residence located at 1671 Center Groton Road, Ledyard estimated cost \$26,872.00 to approve the following proposed project to be eligible for Neighborhood Assistance Act (NAA) tax credits

In addition, revise the time of the April 12, 2023 Hybrid (In-Person & Video Conference) Public Hearing from at 6:30 p.m. to 6:15 p.m., as approved at the Town Council's February 22, 2023, to receive comments and recommendations regarding a proposed amendments to Ordinance #100-016 (rev 1) "An Ordinance Combining Parks And Recreation Commission and Senior Citizens Commission for the Town of Ledyard" as contained in draft dated February 8, 2023.

Attachments: [Description of Center Groton program 2023.pdf](#)
[Proposal 8694 Arc E. CT Ledyard Group Home Windows.pdf](#)
[The Arc ECT NAA-01_2023.pdf](#)

21. Discuss Work Session Items as time permits.

XV. ADJOURNMENT

DISCLAIMER:

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

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



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1346

Agenda Date: 3/22/2023

Agenda #:

MINUTES

Minutes:

MOTION to approve the Town Council Regular Meeting Minutes of March 8, 2023.



TOWN OF LEDYARD

CONNECTICUT
TOWN COUNCIL

Chairman Kevin J. Dombrowski

MINUTES

LEDYARD TOWN COUNCIL – REGULAR MEETING

WEDNESDAY, MARCH 8, 2023; 7:00 PM

HYBRID FORMAT

VIDEO CONFERENCE VIA ZOOM

DRAFT

I. CALL TO ORDER – Chairman Dombrowski called the meeting to order at 7:00 p.m. at the Council Chambers, Town Hall Annex Building.

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

II. PLEDGE OF ALLEGIANCE

III. ROLL CALL –

Attendee Name	Title	Status	Location
Kevin Dombrowski	Town Councilor	Present	In-Person
Andra Ingalls	Town Councilor	Present	In-Person
Whit Irwin	Town Councilor	Excused	
John Marshall	Town Councilor	Excused	
Mary McGrattan	Town Councilor	Present	In-Person
Gary Paul	Town Councilor	Present	In-Person
S. Naomi Rodriguez	Town Councilor	Present	In-Person
Timothy Ryan	Town Councilor	Present	In-Person
William Saums	Town Councilor	Present	In-Person

IV. INFORMATIONAL ITEMS/PRESENTATIONS

✓ ***Black History Essay & Poster Contest Winners***

Chairman Dombrowski turned the floor over to Community Relations Committee Chairman Councilor Paul and Councilor Rodriguez to present the awards for the 2023 Black History Essay and Poster Contest.

Councilor Rodriguez provided some background explaining this was the second year the Black History Month Activity was held noting that it involved an Essay Contest for the High School and Middle School Students and a Poster Contest for the Elementary School Students. She stated the Program was open to all students in Ledyard including Magnet School Students and Home School Students. She noted the Contests were voluntary and was held from February 1 – February 22, 2023. She thanked the Contest Judges for participating in the process noting that some of the Judges were present this evening to award the prizes. She introduced the Judges as follows: Library Commission Member Mr. Ralf Hightower, Police Sergeant McKinney, who was being represented this evening by Chief Rich, Board of Education Member Laurel Wiers, and herself. Unfortunately, she stated due to a communication issue no entries were submitted for the High School level essay contest.

Councilor Rodriguez continued by thanking all who participated in the Program and for attending tonight’s Town Council meeting. She stated they looked forward to hosting the Black History Month Poster and Essay Contest because of the learning experience. She stated Black History was part of American History, and she stated that she was humbled and grateful for the work the students did in writing their essays, noting that they were inspirational, educational and sincere. She stated the Judges were impressed by the essays noting that it was hard to find

just one winner, and therefore, they had a couple of ties this year. She stated the students, and their parents should be proud of their accomplishments.

Councilor Rodriguez invited Mayor Allyn, III, and the Judges to join her in presenting the prizes as follows:

Ledyard Middle School (Essay Contest)

- ✓ First Place (Tie) \$100.00 – Kharma Noel and Rylee Hope
- ✓ Second Place (Tie) \$50.00 – Hazel Saunders and Evangelos O’Hanlon
- ✓ Third Place (Tie) \$25.00 – Riccio Hope and Addison Lacosse
- ✓ Honorable Mention – Bryce Griffin and Sydney Loftus

Councilor Rodriguez stated instead of writing an essay Sydney Loftus wrote a very touching poem; and that the Judges agreed to award her an Honorable Mention. Councilor Rodriguez invited Sydney to read the poem she wrote, noting that she hoped to see Sydney’s poem published someday.

Ms. Sydney Loftus read her poem as follows:

What does Black history month mean to me?

A poem by: Sydney Loftus

I think it's a time of month for all people to see
To open the world of curiosity
To learn, to teach
On what this holiday month means
It's important to know all the people who risked their lives For the greatness, For the time
I remember what was given to me
Frederick Douglass
Harriet Tubman
Dr. Martin Luther King Jr
Rosa Parks
George Washington Carver
Just to name a few
These aren't just some people out of the blue
We all remember what we can be
And that is what Black history month means to me

Councilor Rodriguez stated the Poster Contest Winners were announced at their Schools earlier today noting the winners were as follows:

Grades K-2 - Poster Contest

- ✓ First Place – Anika Winterstenn – 2nd Grade - Gallup Hill School– Ms. Florez
- ✓ Second Place – Don Sebastian – 2nd Grade – Gallup Hill School – Ms. Florez
- ✓ Third Place – Pauline Duller – 2nd Grade – Gallup Hill School – Ms. Florez

Grades 3-5 - Poster Contest

- ✓ First Place –Kenzie Aldana – 4th Grade – Juliet W. Long School – 4th Grade – Mrs. Craig
- ✓ First Place – Elyza Covey – 5th Grade – Gallup Hill School – Mrs. Conger

- ✓ Second Place – Lily Dozier – 3rd Grade – Gallup Hill School – Mrs. Torchia
- ✓ Second Place - Brynn Kemble – 5th Grade – Gallup Hill School – Mrs. Teskey

✓ Third Place - Vivianna Yepes – 3rd Grade – Gallup Hill School – Mrs. Torchia
Councilor Rodriguez thanked all the students who participated in the contest, Town Council Chairman Dombrowski, the Community Relations Committee, and the Judges for their involvement in the Black History Month Contest.

Chairman Dombrowski stated on behalf of the Town Council he would like to thank all those who participated in the Black History Month Contest, and he congratulated all the winners. He stated it was great to see all the talented young people Ledyard has and he encouraged them to keep up the good work. He concluded by thanking the Community Relations Committee and Councilor Rodriguez for their work and time involved in planning and hosting the Black History Month Essay and Poster Contest.

V. RESIDENTS AND PROPERTY OWNERS – None.

IV. COMMITTEE COMMISSION AND BOARD REPORTS – None.

VI. COMMENTS OF TOWN COUNCILORS

Councilor Paul thanked and recognized Councilor Rodriguez for all the work she did noting that she organized the entire Black History Month Essay and Poster Contest this year. He stated that he appreciated the work that she has done and that he believed the town also appreciated her hard work. He stated the town as a community was better because of the work Councilor Rodriguez has done. He concluded his comments by stating that he loved to see all the kids, noting that Sydney Loftus' poem said exactly what needed to be said.

Councilor Ryan stated that he wanted to echo Councilor Paul's comments regarding the Black History Month Essay and Poster Contest. He stated that they could not underestimate the impact that recognition has. He stated he hoped that they continued to recognize Ledyard's students and their achievements, noting that it was a motivator for the students who received awards this evening and for the other students when they see the recognition.

VII. REVIEW AND APPROVAL OF PRIOR MEETING MINUTES

MOTION to approve the Regular Minutes of February 22, 2023

Moved by Councilor Ryan, seconded by Councilor Ingalls VOTE:

7 – 0 Approved and so declared

IX. COMMUNICATIONS

Chairman Dombrowski stated a Communications List has been provided. He noted no referrals were listed.

X. COUNCIL SUB COMMITTEE, LIAISON REPORTS

Administration Committee

Councilor Ingalls stated the Administration Committee met earlier this evening and addressed the following: (1) Job Description Updates for the following positions: (1) MIS Director; MIS Technician, Administrative Assistant – Library; and Library Technician II - Youth Services; (2) New Appointments and a number of Reappointments to the Town's Committees/Commissions/Board; and (3) *"Resolution Establishing A Committee To Transform The Budget Process"* – Councilor Ingalls noted because it has been several years since the town reviewed their budget process, that they believed it was time to stand-up this Committee again, noting that last Budget Transformation Committee submitted its final Report on October 16, 2016.

Community Relations Committee

Councilor Paul stated the Community Relations Committee has not met since the last Town Council Meeting. He noted the next Community Relations Committee meeting was scheduled for March 15, 2023 at 6:30 p.m.

Finance Committee

Councilor Saums stated the Finance Committee met on March 1, 2023 and in addition to the items on tonight's agenda he reported the following: (1) Fiscal Year 2023/2024 Budget Preparation – Councilor Saums stated that Finance Director Matthew Bonin reported that work continues on the Fiscal Year 2023/2024 Budget Preparation. He also reported on the projected Healthcare Costs for next year, noting that the State of Connecticut revised their estimated increase for the Partnership 2.0 Healthcare Plan to 7.5% for next fiscal year. He also noted that Administrator of Human Resources Don Steinhoff has been talking with Brown and Brown Insurance, who was handling a consortium of towns that left the State's 2.0 Partnership Healthcare Plan. He stated if the Brown and Brown Healthcare Consortium Plan could provide a comparable insurance plan to what Ledyard currently had that the town may be able to join their Healthcare Consortium which would be about a 4% - 5% increase in healthcare costs for the town; (2) Budget Work Sessions have been scheduled as follows: March 9, 13 & 20, 2023. Councilor Saums stated the Work Sessions will be held from 12 Noon – 2:00 p.m. in the Council Chambers and will be available via Zoom for those would like to attend remotely. He stated the public was welcome and encouraged to attend.

Land Use/Planning/Public Works Committee

Councilor Paul stated the LUPPW Committee met on March 6, 2023 and continued their work to update the List of the Assignment of Administrative Control of Town Owned or Town Lease Properties.

Water Pollution Control Authority

Councilor Saums stated the WPCA met on February 28, 2023 and addressed the following: (1) Ledyard Center Sewer Extension Project – Work was scheduled to begin Spring, 2023; (2) Solar Panels – Waste Water Treatment Facility – Councilor Saums stated the WPCA had not received an update regarding the discussion with the Attorney and the Solar Company; (3) Southeastern Connecticut Water Authority Easement Request – Councilor Saums stated the WPCA has not received any further correspondence from the Department Public Health (DPH) regarding the new SCWA Ledyard Division Well, other than to suggest a meeting regarding SCWA's request to grant them a 150-foot radius easement over Town-owned property to support a new well for their Ledyard Center system; (4) Ledyard's Water and Sewer Assets – Councilor Saums stated the WPCA has not received any further communications from Groton Utilities' regarding their offer/interest to purchase Ledyard's Water and Sewer System Assets.

Councilor Ingalls commented that Groton Utilities has been interested in purchasing Ledyard's Water and Sewer System Assets for a couple of months. Mayor Allyn, III, stated the Town has not received any communication regarding Groton Utilities' interest to purchase Ledyard's Water and Sewer System Assets.

XI. MAYOR'S REPORT

Mayor Allyn, III, reported on the following: (1) Winter Operations – Mayor Allyn stated the area had its first measurable snow this winter on February 27 – 28, 2023, which was incredible, noting how late it was in the winter season. He stated Councilor Saums did a ride-along with one of the plow drivers, noting that the experience provides a very different perspective; (2) School(s) Consolidation/Improvement Project(s) (Middle School & Gallup Hill School) – Mayor Allyn stated he attended another School(s) Construction Close-Out Meeting on February 28, 2023 with their Consultant Colliers. He stated based on Colliers's work to date the State owed the Town \$9.4 million. However, he stated more importantly, that Colliers reported that the State owed the Town \$5 million right now. He stated there has been some changes in the State's School Construction Leadership and that Ledyard would be immediately seeking payment from the State for the \$5 million, noting that the Town has been doing Short-Term Borrowing, and making interest payments to carry the debt of the construction project(s); (3) Multi-Model Use Pathway – Mayor Allyn stated a Public Meeting was held on March 1, 2023. He stated the Multi-Model Use Pathway would be constructed from Valentinos Restaurant across Colonel Ledyard Highway and along the northside of Colonel Ledyard Highway to the High School. He stated about 14 – 16 residents' whose property abutted the Pathway attended the final meeting as well as Councilor Saums, noting that overall they received good feedback and a positive response. He stated the only negative comment they received was questioning the need for the new Pathway. He stated they spent a couple of hours with the property owners discussing various components of the project including the level of pedestrians and bicyclists activity of during the day which included the High School kids walking to Colonel Ledyard Park or to the Library. He stated Public Works Director/Town Engineer Steve Masalin mentioned that once the Pathway was built that people would use it; (4) MIS Director Retirement – Mayor Allyn stated MIS Director Regina Brulotte retired on March 2, 2023 after 20 years and nine months of service to the town. He stated Justin Dube has accepted the

Ledyard Town Council –March 8, 2023

MIS Director position. He stated Mr. Dube has been with the town serving as the MIS Technician for thirteen years. He stated Mr. Dube was very knowledgeable, he was a great hands-on-person, gets in the field and gets the job done. He stated the MIS Technician position has been posted and they have received one application to date. He stated this was a fulltime “in the field” position and he encouraged interested parties to apply, noting that there were a number of open positions posted in Town Hall; (5) Administrator of Human Resources Retirement – Mayor Allyn stated Administrator of Human Resources Don Steinhoff would be retiring on April 6, 2023. He stated they have completed interviews to fill the position and extended an offer to Ms. Marisa Ianella-Rodriguez. He stated they hoped to receive a response from Ms. Ianella-Rodriguez within the next few days. He noted Ms. Ianella-Rodriguez was no relation to Councilor Rodriguez; (6) Fiscal Year 2023/2024 Budget – Mayor Allyn stated he delivered his proposed Fiscal Year 2023/2024 on Monday, March 6, 2023 (first Monday in March) in accordance with Chapter VII; Section 3 of the Town Charter. He stated they had some minor technical difficulties with the cloud-based software Clear Gov. He stated this was a good example of when you use Cloud-Based Software, and the cloud goes down. However, he stated they were able to get the budget together and filed on-time. He stated the proposed \$65,476,753 was an increase of \$3,254,548 or 3.19% over the current year’s budget and would call for a 35.04 mil rate for a 1.22 mil increase. He noted the proposed budget was comprised of a General Government budget in the amount of \$29,568,385 and a Board of Education budget in the amount of \$35,908,368. He stated there were still some changes that could occur in the budget that could save the town money, however, he explained that they were not prepared to make those changes at the time the budget was due. Therefore, he stated that there was more work that the Finance Committee could do to bring the mil increase down to a 0.8 mil increase; (7) Linda C. Davis Food Pantry – Mayor Allyn thanked Mr. Mike Lamb and Ms. Tammy Darvey for their very generous donation of 280 pounds of ground beef to the Food Pantry. He stated the Food Pantry and Social Services have been very busy, noting that they have had some challenging needs over the past few months, explaining that people have been coming in to seek assistance after their heating fuel tank was already empty, which makes for a very difficult situation, especially when you know someone was out of heating fuel and it was going to be cold over the next few days. However, he stated donations from people like Mr. Lamb and Ms. Darvey go a long way because the residents who were struggling to fill their heating fuel tank also use the Food Pantry; (8) 334 Colonel Ledyard Highway – Mayor Allyn provided some background noting in-lieu of foreclosure the Town received the deed for 334 Colonel Ledyard Highway on January 25, 2023. He stated they conducted a tour of the property, noting that Councilor Saums participated in tour. He stated the house was condemned noting several floor joists were rotted; and because of the unsafe condition of the structure, they did not view the upstairs of the house. He stated he has been in discussions to convey the property to Avalonia Land Conservancy to be used as a parking area to access the Founders Preserve property. He explained because Avalonia Land Conservancy cannot accept a property with a structure on it that the town would demolish the house prior to the conveyance. He stated that he would be submitting a request to the Finance Committee to obtain a demolition permit, noting that the Public Works Department had a new Large Wheel Excavator that had a large bucket and was equipped to take the structure down. However, he stated the town would have to pay to dispose of the structure; (9) Ledge Light Health District Representatives – Mayor Allyn thanked Mr. Kevin Serpa for serving as one of Ledyard’s Representatives on the Ledge Light Health District Board of Directors. He stated Mr. Serpa was a very bright Pfizer employee; however, he stated after several years of serving on the Board that he has stepped down. Mayor Allyn stated he appointed Mr. Steve Buttermore to fill Mr. Serpa’s vacancy. He stated Mr. **Buttermore** comes to the Ledge Light Health District with a very different view, noting that Mr. Buttermore was a septic system installer, repair and pumper; (10) Geographic Information System (GIS) System – Mayor Allyn stated the update to Ledyard’s GIS System has been completed and he encouraged people to visit the town’s website, noting that they have added a new active “*OpenSpace*” layer to the system. He stated when you click on the two open space links that the GIS System would put a hash tag (#) over all of the open space parcels on the map; (11) Black History Month Poster Contest – Mayor Allyn stated as Councilor Rodriguez mentioned earlier this evening, he was present for the photos and the awards to the winners at the Juliet W. Long School and Gallup Hill School earlier today. He stated Councilor Rodriguez did an awesome job, noting that the kids were thrilled; (12) American Rescue Plan Act (ARPA) Funding – Electronic Message Boards (\$75,000 Gales Ferry and Ledyard Center) – Mayor Allyn stated the Bid Opening for the LED Electronic Message Board was held earlier today. He stated the town received four bids and that two bids came in under the dollar amount allotted for the two message boards. He stated a selection would be made soon, noting that the message boards would be in-place by Memorial Day.

Questions to the Mayor -

Councilor Rodriguez questioned the cost to demolish 334 Colonel Ledyard Highway. Mayor Allyn that he would estimate the cost to be about \$15,000, explaining that the Public Works Department had a new Large Wheel Excavator that had a large bucket and that they would take the structure down. He stated the cost would be for leasing of the roll-off dumpsters and for the cost to dispose of the waste tonnage. He stated the Public Works Department has estimated that the project would be a three-day job. He stated the Public Works Department would also collapse the foundation and fill it with gravel and compact the area so that the parcel would be ready to be conveyed to Avalonia Land Conservancy.

Councilor Ingalls noted that the Founders Preserve was the property that did not have good public access at this time. Chairman Dombrowski stated the townspeople approved to convey the Founders Preserve to the Avalonia Land Conservancy at a Special Town Meeting held on October 28, 2020. However, he stated the property transfer has not yet taken place because there was not adequate access to the property. Mayor Allyn stated that was correct and he explained at one time the property boundary lines were changed putting 334 Colonel Ledyard Highway directly in front of the Founders Preserve. Therefore, he stated the town would be changing the property boundary lines for 334 Colonel Ledyard Highway back to the original property lines noting that the portion of the property where the detached two car garage sits would go back to the property located at 332 Colonel Ledyard, which the town also owned. He stated by separating 332 Colonel Ledyard Highway from the Founders Preserve and conveying 334 Colonel Ledyard Highway to Avalonia Land Conservancy that they would gain enough space for a parking area for about 12 cars. He also stated the town could then sell the property located at 332 Colonel Ledyard Highway and recover some of the back taxes that were lost on both Colonel Ledyard Highway properties: 332 (foreclosure) & 334 (blight lien).

XII. OLD BUSINESS – None.

XI. NEW BUSINESS

Finance Committee

1. MOTION to appropriate \$51,838 to Account #21050101-58790-G0015 (Library Capital - New Equipment - Misc. State Grants) upon the receipt of a State Library Grant for the same amount.

In addition, authorize the funds to be expended for the Gales Ferry Library E-fiber installation.

Moved by Councilor Saums, seconded by Councilor Ingalls

Discussion: Councilor Saums provided some background noting the at their January 12, 2022 meeting the Town Council authorized the Mayor to submit an application for E-Rate funds and a matching State Library grant to cover the installation cost of a fiber network at Gales Ferry Library along with a request for E-Rate funds to supplement up to 50% of the annual maintenance and internet cost, noting that the cost to install the fiber was about \$90,000. However, he stated since that time Frontier Communications has been installing fiber all over town. Therefore, he stated they questioned whether they should discuss the option to connect the Gales Ferry Library to the Frontier Communications fiber. He stated Mayor Allyn, III, contacted the Frontier Communications Enterprise Manager to discuss the costs for the Gales Ferry Library to connect to Frontier. He explained although there would be no cost to install the equipment or to run the line that the monthly fee would be \$1,000 because they consider a Municipality a commercial business and that it would fall under the Enterprise pricing.

Councilor Saums went on to explain that the Grant funding would pay 100% of the \$90,000 cost for the fiber installation for the Gales Ferry Library to connect to the Connecticut Education Network (CEN) and after the E-Rate discount, which would pay for 50% of fiber maintenance fee, that the cost for the Gales Ferry Library would be \$3,600 per year, minus the current \$828, (cable internet) for a net annual cost of \$2,772 for each year of the 20-year contract, noting that there would not be a monthly fee. Therefore, he stated moving forward with this grant opportunity was the best option for the Gales Ferry Library. He stated the CEN fiber would provide much better internet access for the resident that use the Gales Ferry Library. He noted Library Director Jennifer Smith was present this evening via Zoom if anyone had any questions.

Councilor Ryan questioned whether the two grants would cover all the costs or whether there would be a cost to town for the Connecticut Education Network (CEN).

Library Director Jennifer Smith stated both parties have signed off on the Connecticut State Library Grant totaling \$51,838. She stated this funding included half of the expense for the 20-year Dark Fiber IRU Lease, and the full cost of all network equipment, fiber operations and

maintenance, along with any additional equipment needed. She stated the Universal Service Administrative Company (USAC) has committed \$36,950 to this project for the remaining half of the fiber lease. These funds would be paid directly to the Connecticut Educational Network (CEN) and would not flow through the town. She went on to explain with the E-Rate discount, which would pay for 50% of fiber maintenance fee that the Gales Ferry Library cost for the annual maintenance would be \$3,600 per year. She stated they were currently paying about \$75.00 per month for the Digital Subscriber Line (DSL) internet service for a total annual cost of \$828 for the DSL. She stated subtracting the Library's current internet cost of \$828 that the net annual net cost for the Gales Ferry Library would be \$2,772 for each year of the 20-year contract.

Councilor Ryan stated an annual net cost of \$2,772 for each year of the 20-year contract with no escalation was a good deal.

VOTE:

7 - 0 Approved and so declared

RESULT: APPROVED 7 - 0

MOVER: Bill Saums, Town Councilor

SECONDER Andra Ingalls, Town Councilor

AYES: Dombrowski, Ingalls, McGrattan, Paul, Rodriguez, Ryan, Saums EXCUSED:
Marshall, Irwin

2. MOTION to appropriate \$13,000 to Account #21020301-57300-G0015 (Fire Marshall – New Equipment – State Grant).

In addition, authorize the expenditure of up to \$13,000 for replacement of copper cable running to the Emergency Operations Center (EOC) with fiber cable.

The funding source for this project is the Town of Ledyard's FY 2023 Nuclear Safety Emergency Program Funding Allocation (2022-44).

Moved by Councilor Saums, seconded by Councilor Ryan

Discussion: Councilor Saums stated last year the town received Nuclear Safety Emergency Funding for the technology upgrades at the Emergency Operations Center Technology (EOC). However, he stated because they were still having issues with the data flow to the Connecticut Educational Network Fiber (CEN) that Director of Emergency Management Jim Mann worked to investigate the source of the connectivity issues and found that when they moved the School's Management Information Systems Room (MIS) to its new location, about ten years ago, to provide space for the relocation the Emergency Operations Center to the High School that 165-foot section of the line was copper cable instead of fiber, which was the source of their data flow problems with the CEN connection to the EOC.

Councilor Saums stated in soliciting quotes to address the problem that Mr. Mann was able to get two vendors to come look at the project. He stated although both vendors provided a quote that only one vendor, CBS Company, was willing to take on the project to replace the copper cable with a fiber, explaining that the second vendor stated because they would not interface with other persons work they were not willing to take this project explaining that they had proprietary equipment.

Councilor Saums went on to state that in a letter dated February 23, 2023 that Mr. Mann appealed to the Nuclear Safety Emergency Program (NSEP) to request \$13,000 for the necessary upgrades to replace the copper cable with fiber in the Emergency Operations Center. He stated the NSEP Region 4 replied to his letter in an e-mail stating that they would provide 100% reimbursement to the town for the cost to correct the issue. He noted that Director of Emergency Management Jim Mann was present this evening via Zoom if anyone had any questions.

Director of Emergency Management Jim Mann stated because the second vendor was proprietary that going forward they would be the only vendor who could work on the line going forward. Therefore, he stated that he believed using the vendor who used universal equipment was the best approach for the town, noting that anyone could work on it going forward if they were to have any issues. He stated the Nuclear Safety Emergency Program (NSEP) has agreed to refund the town 100% for the cost to replace the copper cable with fiber to correct the connectivity issue. He stated the town would be required to pay the bill upfront and that once he submitted the invoice to NSEP that they would refund the town for 100% of the cost.

Chairman Dombrowski stated that he agreed with Mr. Mann's approach not to use a sole source propriety vendor, when they had the option of using universal vendor. He stated that he

Ledyard Town Council -March 8, 2023

appreciated Mr. Mann's efforts to upgrade the technology at the Emergency Operations Center (EOC), noting that he has been working on this for quite a while.

Mr. Mann stated with the completion of the Emergency Operations Center (EOC) technology upgrades that all communications in town would now be together, explaining that the EOC could pick-up for Ledyard Dispatch and vice versa, or should the Dispatch Communications transmitters go down they could use the EOC transmitters, etc. He stated it was a great set-up.

VOTE: 7 - 0 Approved and so declared

RESULT: APPROVED 7 - 0

MOVER: Bill Saums, Town Councilor

SECONDER Tim Ryan, Town Councilor

AYES: Dombrowski, Ingalls, McGrattan, Paul, Rodriguez, Ryan, Saums EXCUSED: Marshall, Irwin

3. MOTION to recommend the Town Council grant a Bid Waiver to Marineland, Spectrum Brands Pet, LLC of Blacksburg, Virginia in the amount of \$32,590 due to receiving fewer than the required three bids in response to Bid #LPS 22-10 (Ledyard Public Schools Agricultural Science Small Animal Habitat); in accordance with Ordinance #200-001 (rev 1) *"An Ordinance for Purchasing"*.

Moved by Councilor Ingalls, seconded by Councilor Saums

Discussion: Councilor Saums stated Board of Education Director of Buildings and Facilities Wayne Donaldson solicited Requests for Proposals Bid #LPS 22-10 (Ledyard Public Schools Agricultural Science Small Animal Habitat) and that he also did a lot of work in calling and sending e-mails to vendors to try to obtain proposals to purchase equipment and cabinets to house small animals such as birds, ferrets, reptiles. However, he stated only one vendor replied and they only sent price lists. He stated after talking with Mr. Donaldson last week, that he went back to the vendor and confirmed that their pricing was as contained in the Pricing Sheet and that they would honor those prices. He also explained that in researching the equipment needed that Mr. Donaldson found that Marineland, Spectrum Brands Pet, LLC., was the only vendor that makes enclosures that would fit into the classroom. Therefore, he stated the Board of Education has requested a Bid Waiver to purchase the necessary equipment to house the small animals in the Agri-Science Lab. He noted that Mr. Donaldson was present this evening via Zoom if anyone had any questions.

Councilor Saums went on to explain that the small animals was a new Agri-Science (Vo-Ag) Program stating that they have done away with the large animals such as horses and cows program and have replaced it with the small animal program. He stated the small animal program would teach the Agri-Science students how to groom dogs and take care of reptiles and birds, etc. He stated this equipment would house the small animals. He stated this equipment would be paid from the Agri-Science Grant funding noting at their September 14, 2022 meeting the Town Council authorized the Board of Education to spend up to \$146,558 from Account #21070101-5826 (BOE CNR ASTE) as outlined in the Board of Education Fiscal Year 2021/2022 Supplemental Spending Plan for Agri-Science Program.

Board of Education Director of Buildings and Facilities Wayne Donaldson explained the biggest issue in trying to purchase this equipment was the dimensions of the Agri-Lab Classroom, noting that the ceilings were low and doors were narrow. Therefore, he stated Marineland, Spectrum Brands Pet was the only company they could find who made cabinets that would fit into the room.

Councilor Ryan noted the backup information included an e-mail from Mr. Donaldson expressing concern about the freight/shipping and pallet charges that would be in addition to the equipment cost of \$32,590. Therefore, he questioned whether they should increase the Bid Waiver amount to provide for the additional freight and pallet charges. Councilor Saums stated they asked the vendor to stand by their Pricing List; however, he stated the vendor was not responsible for the and had no control over freight/shipping and pallet charges. Therefore ,he stated the Bid Waiver was not to exceed the \$32,590 and would pay for the equipment, explaining that they may need to revisit this request to find the money to pay for the freight/shipping and pallet charges, noting at this time they do not know what those costs were. Councilor Ryan noted the shipping time was about thirteen weeks, therefore, they would have time to revisit this should they need to. VOTE: 7 - 0 Approved and so declared

RESULT: APPROVED 7 - 0

MOVED: Bill Saums, Town Councilor

SECONDER Andra Ingalls, Town Councilor

AYES: Dombrowski, Ingalls, McGrattan, Paul, Rodriguez, Ryan, Saums EXCUSED:
Marshall, Irwin

4. MOTION to set the Mayor's salary at \$107,000 Retroactive to July 1, 2022.

Moved by Councilor Ingalls, seconded by Councilor McGrattan

Discussion: Councilor Saums stated setting the Mayor's Salary was governed by Article XIX of the Connecticut Constitution (amending Article XI.), which was passed in 1982, noting that it stated the following:

The compensation of an elected official of a political subdivision of the state *whose term of office is four years or more may be increased once after such official has completed two years of his term by the legislative body of such political subdivision.*

Councilor Saums stated the Mayors Salary has not been increased since 2019; explaining that per Article XIX of the Connecticut Constitution because the Mayor serves a four-year term, the compensation may be increased only once after the completion of two years of a term. He stated the requested salary represented a 3.16% increase per year for a total of about 12.63% increase. He stated that the Town Council was mindful that the salary for Ledyard's Mayor was less than Mayors' in surrounding towns. He stated 3% salary increases was where the town was with the last round of union bargaining negotiations; and therefore, he thought this salary increase was reasonable and fair in light of salary increases with their bargaining units.

Councilor Rodriguez asked them to explain to residents who may be listening or viewing the video recording of this meeting the reason the salary increase was retroactive to July 1, 2022. Mayor Allyn explained as an elected Mayor that the salary could only be adjusted one-time halfway thru the four-year term, which should have been in 2021. However, he stated they were only making the salary increase retroactive back to July 1, 2022.

Mayor Allyn went on to state that he supported the request not just for himself, (though he will benefit) but also for those that seek this role in the future. He stated that it was important to have a wage that would attract interest from the most qualified people who had the right skill sets for the role as Mayor such as leadership qualities, management qualities, finance background, public speaking, interest and or willingness to work both day and at night and on weekends. He stated there was a lot rolled up in the position of the Mayor and that the town needed to make sure they get people who want to do the job.

Councilor Ingalls stated the Mayor was a lifestyle job noting that when you are elected that you are never "*Not the Mayor*" noting that it was a 24/7 job stating you are the Mayor at 3:00 a.m., etc. She stated the town needed to attract the right professional, noting that in years past people have laughed off the possibility to run for the position of Mayor when they found out how low the salary was for the work and commitment involved. She stated she agreed with the skill set Mayor Allyn mentioned this evening and she stated that the Mayor was the face of their town. She stated that this was part of the reasons so many towns were moving toward Professional Town Managers, who have gone to school for municipal management.

Chairman Dombrowski stated in addition to the skill set Mayor Allyn mentioned which included finance background, leadership qualities, management qualities, public speaking, that the person in the role of Mayor needed to understand what they were legally and statutorily allowed to do, noting that the Connecticut General Statutes were overwhelming and were not exactly abundantly clear. He went on to state as members of the Town Council they sometimes have difficulty understanding all of the State Statutes, when to refer to the Town Charter, or refer to the Town Procedures, Policies, Ordinances or Resolutions. However, he stated the Mayor has to live this everyday.

Councilor Ryan stated that salary increase for the Mayor was more than fair compared to other municipalities with the same population. He stated the salary chart that was provided in the backup information was misleading noting that total percentage increase from \$95,000 to \$107,000 was 12.63% was compounded; however, he stated the prior salary increases were abstract raises.

VOTE: 7 - 0 Approved and so declared

RESULT: APPROVED 7 - 0

MOVER: Bill Saums, Town Councilor

SECONDER Mary McGrattan, Town Councilor

AYES: Dombrowski, Ingalls, McGrattan, Paul, Rodriguez, Ryan, Saums EXCUSED:
Marshall, Irwin

General Discussion

3. Discuss Work Session Items as time permits.- None.

XV. ADJOURNMENT

Councilor Rodriguez moved to adjourn, seconded by Councilor Paul VOTE:
7 - 0 Approved and so declared. The meeting adjourned at 7:50 p.m.

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

I, Kevin J. Dombrowski, Chairman of the Ledyard Town Council, hereby certify that the above and foregoing is a true and correct copy of the minutes of the Regular Town Council Meeting held on March 8, 2023.

Kevin J. Dombrowski, Chairman



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1402

Agenda Date: 3/22/2023

Agenda #:

AGENDA ITEM
CORRESPONDENCE

Subject:

Communications List - March 22, 2023

Correspondence List:

(type text here)

COMMUNICATIONS LISTING FOR MARCH 22, 2023

INCOMING CORRESPONDENCE

1. Mrs. Parkinson ltr dated 3/9/2023 re: Proposed Subdivision Regulation changes
2. Mr. Hosey e-mail dated 3/8/2023 re: Schools Improvement/ Consolidation Project(s)
Gymnasium Floor Issue & Meeting Portal - Minutes
3. Lions Club ltr dated 3/15/2023 re: 2023 Memorial Day Parade
4. Retirement Board ltr dated 3/21/2023 re: Action Ltr meeting of 3/21/2023

OUT GOING CORRESPONDENCE

1. Admin Asst ltr to Mayor dated 3/09/2023 re: Action ltr. Town Council Regular Meeting of March 8, 2023

NOTICE OF AGENDAS

1. Conservation Commission Agenda 3/14/2023
2. Public Safety Committee Agenda 3/13/2023
3. Parks & Recreation Agenda 02/21/2023
4. Retirement Board Agenda 3/21/2023
5. Agricultural Commission Agenda 3/21/2023
6. Youth & Social Services Board Agenda 3/21/2023
7. Senior Citizens Agenda 3/22/2023
8. Zoning Board of Appeals Agenda 3/15/2023
9. Community Relations Cmt Agenda 3/15/2023
10. Finance Cmt Agenda 3/15/2023- Cancelled
11. Budget Work Session Agendas 3/9/2023; 3/13/2023; 3/20/2023
12. Town Council Agenda 02/22/2023

MINUTES

1. Conservation Commission Minutes 2/14/2023
2. Parks & Recreation Minuets 2/21/2023
3. Public Safety Committee Minutes 12/12/2022
4. Retirement Board Minutes 2/21/2023
5. Agricultural Commission Minutes 2/21/2023
6. Senior Citizens Minutes 2/22/2023
7. Zoning Board of Appeals Agenda 11/16/2022
8. Youth & Social Services Board Minutes 1/17/2023
9. Community Relations Cmt Minutes 2/15/2023
10. Finance Cmt Minutes 3/1/2023
11. Town Council Minutes 2/22/2023

REFERRALS

None.

Roxanne Maher

From: ghosey924@gmail.com
Sent: Wednesday, March 08, 2023 3:44 PM
To: John C. Marshall; Kevin J. Dombrowski; Fred Allyn, III; Town Council Group
Cc: boe@ledyard.net; jhartling@ledyard.net
Subject: RE: LMS <<Not-Sensitive>>

Hi all, 'still here.

Oops, almost forgot my disclaimer:

The opinions expressed in this email are mine and mine alone. They do not represent the opinions of any other persons or entities, including but not limited to, my fellow PMBC members, the Lieutenant Governor or Iowa, The Loch Ness Monster, woodland creatures real or imaginary, or the King of England.

It has been a month since my last correspondence – the one with the lovely full color photos suitable for framing. In that time, I have received no reply, nor have I seen any indication in Town Council meeting minutes of any efforts to address the problems about which I have inquired. While this is, of course, saddening for me, I have managed to wipe away the tears long enough to persevere and write again. I know you're all very excited.

Several months ago, regarding the gym floor debacle (and it is a debacle), it was stated that there were “avenues being taken to hold O&G accountable to fix the ongoing issues”. The same questions remain months later...

- What are these avenues?
- What is the timeline for these avenues?
- Have these avenues borne fruit? If so, what is the plan regarding the gym floor? If not, well,...what is the plan regarding the gym floor?

As for the loss of online access to meeting minutes prior to June 2022:

- Is there any plan?
- If so, what is it?
- If not, why not? Is Ledyard really satisfied with having no online access to residents and taxpayers prior to 9 months ago? Is Ledyard really satisfied with the risk of having only hard copy of records legal requiring retention? Is Ledyard really satisfied with the prospect that if town hall was hit by a meteor tomorrow, all records before 6/22 are gone?

I realize that these topics are not simple, and they are likely no one's favorite to discuss, but ignoring them will not simply make them go away either.

Thank you again for your time and attention.

George Hosey
Ledyard Resident, Parent, and Taxpayer

From: ghosey924@gmail.com <ghosey924@gmail.com>
Sent: Wednesday, February 8, 2023 6:45 PM
To: 'John C. Marshall' <jcmar@ledyardct.org>; 'Kevin J. Dombrowski' <KJDom@ledyardct.org>; 'Fred Allyn, III' <mayor@ledyardct.org>; 'Town Council Group' <TownCouncil@ledyardct.org>
Cc: boe@ledyard.net; jhartling@ledyard.net
Subject: RE: LMS <<Not-Sensitive>>

Hello John,

Thank you for your reply, it is much appreciated. My thoughts below come with my usual disclaimer (These opinions are mine alone, etc.,...)

My apologies for the slow response, I wanted to wait until I had a chance to go see the gym for myself. Unfortunately, it lives down to its reputation. 

Regarding the reimbursement, yes, with it in the hands of our state legislators, obviously, this will take time. I have mixed feelings about this approach. Assuming our state reps are able to obtain reimbursement from the state, this is, of course, the best course of action for the town, as Ledyard can not afford to pay tens or even hundreds of thousands of dollars in interest on the ~\$1M in disallowed reimbursement while waiting for a lawsuit to resolve. I do, however, lament that this approach allows O&G to, once again, escape accountability for the incompetent manner in which the school refurb projects were managed.

As for the gym floor, that would seem like a related, but wholly separate, item. I assume the state is not going to fix that for us.

It was stated in previous email that “avenues” were being pursued to hold O&G accountable “to fix the ongoing issues”. Does this include the gym floor? I know O&G has been back to fix other items, most of which are relatively small ticket items compared to the floor, which will likely run in excess of \$100k to replace.

I think we all here in Ledyard agree that O&G is responsible for the floor, but has O&G agreed to that? Is there any plan/schedule by which this gets dealt with? The news that nails are coming out of the floor makes this a safety matter and calls for a quicker timeline.



These are but two of the many nails attempting to hold the floor down. The stress lines and cracks in the wood make it obvious that these nails are not the first to be used in these places and are struggling to stay in place. In the second pic, the nail is clearly beginning to protrude from the floor. Worse yet, these nails are not off in a corner or under the bleachers, where

they might be relatively harmless. They are in the far end key and top of the key – among the highest traffic areas of the court. This is bound to end badly.



Floor boards separating and even breaking apart.



It is difficult to get a full sense of the “waviness” of the floor in some locations just from a 2D photo, but hopefully, the degree of cupping of the boards in this picture comes through.

Thank you again.

GH

From: John C. Marshall <jcmar@ledyardct.org>
Sent: Friday, January 27, 2023 5:03 PM
To: ghosey924@gmail.com; Kevin J. Dombrowski <KJDom@ledyardct.org>; Fred Allyn, III <mayor@ledyardct.org>; Town Council Group <TownCouncil@ledyardct.org>
Cc: boe@ledyard.net; jhartling@ledyard.net
Subject: Re: LMS <<Not-Sensitive>>

Good Evening George,

With regards to the reimbursement and the gym floor, those are both works in progress, and that is all the information we have at the moment. I am confident we will recover from both of these, its just going to take some time. *I have let it be known in the past, and i'll say it again. O & G is responsible for the floor. the building was in their care when the damage occurred. I dont know why the text changed fonts, it was not intentional.*

John Marshall

From: ghosey924@gmail.com <ghosey924@gmail.com>
Sent: Wednesday, January 25, 2023 5:19 PM
To: Kevin J. Dombrowski <KJDom@ledyardct.org>; Fred Allyn, III <mayor@ledyardct.org>; Town Council Group <TownCouncil@ledyardct.org>
Cc: boe@ledyard.net <boe@ledyard.net>; jhartling@ledyard.net <jhartling@ledyard.net>
Subject: RE: LMS <<Not-Sensitive>>

Hi all once again.

As always, the views expressed in this email are my own and do not necessarily reflect those of any entity, private, public, charitable, governmental, overt or clandestine. Nor do they necessarily reflect the views of any other persons or creatures, living or deceased, real or fictional.

I read with great interest the minutes of the last TC meeting on 11-January, in particular the PMBC update from Councilor Marshall and the update from Mayor Allyn regarding work with our local representatives regarding construction reimbursement. Thank you Mayor Allyn and Councilor Marshall.

That said, though, I was disappointed by the lack of any further discussion around the matter and especially regarding the matter of the LMS gym floor. It has been stated in previous email that “avenues” are being pursued by which to hold O&G to account for that debacle. Is there any update on this matter? I have not taken note of any in recent TC meeting minutes.

I would also like to take this opportunity to reiterate my question regarding meeting minutes prior to June 2022 being backfilled into the Meeting Portal. Of late, I have been reviewing old meeting minutes, and I have learned that PMBC minutes, prior to 2019 are available by paper copy in the Town Hall only – no soft copy backup. This seems like an accident waiting to happen, and I would imagine the problem goes well beyond just the PMBC.

Thank you, as always, for your time and attention.

GH

From: George Hosey <ghosey924@gmail.com>
Sent: Thursday, January 12, 2023 1:43 PM
To: Kevin J. Dombrowski <KJDom@ledyardct.org>; Fred Allyn, III <mayor@ledyardct.org>
Cc: Town Council Group <TownCouncil@ledyardct.org>; boe@ledyard.net; jhartling@ledyard.net <jhartling@ledyard.net>
Subject: Re: LMS <<Not-Sensitive>>

Hello again all,

The usual disclaimer - though I am currently a member of the PMBC, the opinions expressed in this email are my own and do not necessarily reflect those of the PMBC or other members thereof.

Has there been any update regarding O&G and the gym floor or other items? This seems an all the larger issue in light of recent revelations of hundreds of thousands of dollars in expenditures deemed ineligible for reimbursement by the state because O&G failed to submit them in a timely manner.

On a separate note, as discussed previously, the town changed systems for online meeting records last June. Is there any effort underway or even under consideration for backfilling meeting records prior to last June into the system? While Roxanne Maher has done an exemplary job helping me with records I have needed, she should not have to. All public meeting records should be readily available online for any Ledyard resident or taxpayer wishing to access them.

Thank you

GH

On Tuesday, December 13, 2022, <ghosey924@gmail.com> wrote:

Kevin,

Thank you for the prompt reply.

I, honestly, do not care where y'all meet to discuss the matter as long as it is, indeed, discussed, and appropriate action taken. When can Ledyard's taxpayers and Middle School parents expect an update on the "avenues being taken to hold O&G accountable"? While I hate to sound impatient, as we know, this has been ongoing for four years or more.

Thank you

GH

From: Kevin J. Dombrowski <KJDom@ledyardct.org>

Sent: Monday, December 12, 2022 5:45 PM

To: ghosey924@gmail.com; Fred Allyn, III <mayor@ledyardct.org>

Cc: Town Council Group <TownCouncil@ledyardct.org>; boe@ledyard.net; jhartling@ledyard.net

Subject: Re: LMS <<Not-Sensitive>>

George,

Since there are currently avenues being taken to hold O&G accountable to fix the ongoing issues, I am not inclined to take legal action at this time. Also any legal matter would be an issue to be discussed during an executive session, and not as a Council agenda item.

Regards

Kevin

From: ghosey924@gmail.com <ghosey924@gmail.com>

Sent: Monday, December 12, 2022 5:36 AM

To: Fred Allyn, III <mayor@ledyardct.org>; Kevin J. Dombrowski <KJDom@ledyardct.org>

Cc: Town Council Group <TownCouncil@ledyardct.org>; boe@ledyard.net <boe@ledyard.net>; jhartling@ledyard.net <jhartling@ledyard.net>

Subject: RE: LMS <<Not-Sensitive>>

Good morning,

I'm writing to ask that the agenda for this week's Town Council meeting be amended to include an item for discussion and possible action on pursuing legal action against O&G for the damage done to the gym floor.

Thank you

GH

From: Hosey, George <ghosey@gdeb.com>
Sent: Wednesday, December 7, 2022 7:45 AM
To: mayor@ledyardct.org; kjdom@ledyardct.org
Cc: towncouncil@ledyardct.org; boe@ledyard.net; jhartling@ledyard.net; George Hosey <ghosey924@gmail.com>
Subject: LMS <<Not-Sensitive>>

Mayor Allyn, Chairman Dombrowski,

While I currently serve as a member of the Ledyard PMBC, the opinions expressed in this email are my own and do not necessarily reflect those of the PMBC or any other members thereof.

This time of year reimaginings of *A Christmas Carol* are everywhere. Ledyard is no exception. You are, of course, aware of the audit work Colliers is performing on the LMS & GHS construction projects. With Colliers cast in the role of The Ghost of Christmas Past, Ledyard is being forced to revisit unpleasant moments from our past, but instead of Fezziwig's office party, we get the LMS gymnasium floor.

You're probably better acquainted with the details of that situation than I, but as I recall, the gist of it is that, subsequent to the **expensive** gym flooring being installed, we had a water leak issue in the gym causing the floor to warp/buckle. At that time, the guidance was to allow the floor to dry and "settle". I'm not sure how successful that approach was, but it became moot soon after anyway, as another leak incident occurred, once again warping and buckling the floor.

At this point, I understand our Manager-at-Risk, O&G, and the associated subcon(s) deemed it best (for them anyway) to make stress relief cuts in the brand new flooring and face-nail it down. This is, obviously, not how the floor was intended to be installed. The rep from Colliers stated in the November PMBC meeting that he'd *never* seen that done before.

Like Scrooge, we can not undo the past. We can either dismiss it as a "bit of underdone potato" or learn from it and make changes to prevent an unpleasant future.

So I would ask of you merry gentlemen – are steps being taken to hold O&G and/or their subcons accountable for this debacle? Through the fault of neither the Town of Ledyard, nor Ledyard Public Schools, the taxpayers of this town, as well as the taxpayers of the state of CT, who shelled out over \$30M for the reconstructed Middle School, were delivered a substandard gym floor, damaged and improperly installed, yet at the full price of a correctly installed new floor.

If steps have not yet been initiated to have O&G replace the LMS gym floor with a brand new, correctly installed floor at their cost, I would implore you to take up such action as soon as possible. It is not reasonable for the students of Ledyard Public Schools or Ledyard's taxpayers to continue to suffer the consequences of O&G's negligence.

Thank you, and the best to all of you and your loved ones for the holiday season.

"God bless us, everyone"

George Hosey

Principal Engineer – Reliability

D422

(860) 433-4881

GHosey@gdeb.com





Tri Town Trail Association

P.O.Box 472

Ledyard, Ct 06339

To: Planning and Zoning Commission

March 9, 2023

Re: changes in zoning regulations

From: Karen Parkinson, President TTT, 55 Road Hill Rd, Ledyard.

Good Evening. I would like to address this Commission with some “visionary” ideas about future zoning for subdivision developments. You all may know my passionate belief that trails should be accessible to all. And I would like you to think a bit “out of the box” how we can expand trail accessibility to all new subdivisions. First I want to reflect on the past. Imagine that 50 years ago (when we bought our first home on Eagle Ridge Drive) that the developer had been required to design an “open space” encircling the proposed subdivision with a stone dust trail, thus allowing my kids to ride their bikes to their friend’s house and me to walk the dog safely. Then when additional subdivisions were added, so also the trail pathway. So today, what would that look like? The path/trail would extend from the Preserve on Long Cove Road, through Presidential Estates, weave through all of “Birdland” emerge across Long Cove Road, up the road to Nathan Lester House, continue onto trails to the Atkinson Preserve trails, and hopefully onto TTT developing trails to RT 184 and eventually all the way to Bluff Point State Park! The same idea could have happened to The Highlands, Aljen Heights, Lakeside Condos, Pheasant Run Condos and more. Can we start thinking now for 50 years ahead? Could you imagine that in 53 years your great great grandkids would have a network of trails through Ledyard (and maybe the State) connecting all

Trails? Can Ledyard be a part of this? Is it too late to ask the two new developments, by Nathan Lester House and one on Stoddards Wharf Road to add this to their design?

Perhaps you have heard comments from other Ledyard folks who travel to states such as Florida, California, Minnesota about how great their trails are and why we cannot do more here. And maybe we can, by starting with changing/modifying some zoning regulations for subdivisions. The time is now.

I have researched many states, and even found the attached local Town of East Windsor zoning regulations. Attached for your reference and I will read into record. Can you draft something like this into new proposed regulations to support trails?

In closing, a comment about the next Plan of Conservation and Development. Can someone assure that Trails Development has a designated section?

That's my vision; I hope it is yours.

Thank you for your time

1. **Provision Required** – Every subdivision in East Windsor shall make some provision for sidewalks and/or trails in places deemed proper by the Commission for the public necessity and safety.
2. **On-Site Sidewalks** – This requirement may, with approval of the Commission, be met by providing sidewalks on internal roads within the development and along adjoining streets.
3. **On-Site Trails** – alternatively, the applicant may propose and the Commission may agree that some or all of this requirement shall be met by providing trails within the development in locations approved by the Commission:
 - a. that may interconnect existing and future trails, and
 - b. which shall be open to the general public.
4. **Off-Site Installation** – Alternatively, the applicant may propose and the Commission may agree that some or all of this requirement shall be met by installing sidewalks and/or trails elsewhere in East Windsor in locations approved by the Commission provided that the value of such sidewalks and/or trails is equal to at least fifty percent (50%) of the estimated cost of installing sidewalks and trails in the development.
5. **Fee-In-Lieu-Of Installation** – Alternatively, the applicant may propose and the Commission may accept that some or all of this requirement shall be met by making a payment of a fee in-lieu-of installing sidewalks or trails to a Town Sidewalk and Trail Fund provided that such payment is at least forty percent (40%) of the estimated cost of installing sidewalks in the development.
6. **Sidewalk Requirements** – When sidewalks are to be provided within the development, plans for such sidewalks shall be shown on the construction plans and any sidewalk shall:
 - a. be a minimum of four feet (4') in width,
 - b. have four foot (4') concrete slabs with expansion joints with a maximum twelve foot (12') separation,
 - c. have a minimum four inch (4") thick concrete slab on a minimum six inch (6") deep processed gravel base except that where such sidewalk extends across any driveway, it shall have a minimum seven inch (7") thick concrete slab on a minimum eight inch (8") processed gravel base.
7. **Pathway Requirements** – When pedestrian pathways are required, plans for the pathways shall be shown on the construction plans. Pathways shall be a minimum of four feet (4') in width with an appropriate surface treatment (such as stone dust or other surface material).



Lions Clubs International

LEDYARD LIONS CLUB

Serving the community since 1960

P.O. Box 404
Gales Ferry, CT 06335

March 15, 2023

The Honorable Fred Allyn, III
Mayor of Ledyard
741 Colonel Ledyard Highway
Ledyard, CT 06339-1511

Dear Mayor Allyn,

We are looking toward Memorial Day and the parade with much anticipation after its return last year. Thank you again for your continued support as Ledyard Lions are honored to host the Ledyard Memorial Day Parade on May 28, 2023. Your participation along with other town officials each year has been particularly appreciated.

Please accept and extend our invitation to our other Town Leaders to make our Parade and Memorial Service the meaningful remembrance it has been. We invite you to say a few words of welcome at the Memorial Service and introduce the other government officials in attendance. This year we will be inviting our winners of the VFW's "Voice of Democracy" and "Patriot's Pen" essay competitions.

Other details are being worked out. Again, thanks to you and your town staff who helped us all adapt to new circumstances.

We look forward to successful Memorial Day Service and Parade for our fellow Ledyard residents to express their grateful appreciation for those who sacrificed it all for us.

Sincerely,

Laura

Laura Rowe, PDG
President 2022-2023

2023 Memorial Day Parade THEME: "Thank You for Our Freedom"





TOWN OF LEDYARD

CONNECTICUT

RETIREMENT BOARD

Chairman John Rodolico

741 Colonel Ledyard Highway
Ledyard, CT 06339-1551
(860) 464-3220

March 21, 2023

Mayor Fred B. Allyn, III
741 Colonel Ledyard Highway
Ledyard, Connecticut 06339

Dear Mayor Allyn:

At its Regular Meeting held on March 21, 2023, the Retirement Board took the following actions.

- Approved retirement benefit for Thomas Olsen in the amount of \$4,783.28 in the form of a modified cash refund annuity effective March 1, 2023.

Respectfully submitted,

Christina Hostetler

Christina Hostetler
Town Hall Assistant

cc: Director of Finance
Director of Human Resources
Treasurer
Town Council



TOWN OF LEDYARD

CONNECTICUT

TOWN COUNCIL

Chairman Kevin J. Dombrowski

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

March 9, 2023

Mayor Fred Allyn, III
Town of Ledyard
741 Colonel Ledyard Highway
Ledyard, Connecticut 06339

Dear Mayor Allyn:

At its Regular Meeting held on March 8, 2023 the Town Council took the following actions:

- Appropriated \$51,838 to Account #21050101-58790-G0015 (Library Capital - New Equipment - Misc. State Grants) upon the receipt of a State Library Grant for the same amount.

In addition, authorized the funds to be expended for the Gales Ferry Library E-fiber installation.

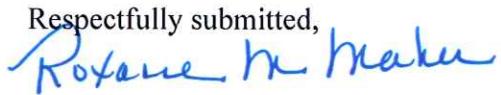
- Appropriated \$13,000 to Account #21020301-57300-G0015 (Fire Marshall – New Equipment – State Grant).

In addition, authorized the expenditure of up to \$13,000 for replacement of copper cable running to the Emergency Operations Center (EOC) with fiber cable.

The funding source for this project is the Town of Ledyard's FY 2023 Nuclear Safety Emergency Program Funding Allocation (2022-44).

- Granted a Bid Waiver to Marineland, Spectrum Brands Pet, LLC of Blacksburg, Virginia in the amount of \$32,590 due to receiving fewer than the required three bids in response to Bid #LPS 22-10 (Ledyard Public Schools Agricultural Science Small Animal Habitat); in accordance with Ordinance #200-001 (rev 1) "*An Ordinance for Purchasing*".
- Approved to set the Mayor's salary at \$107,000 Retroactive to July 1, 2022.

Please feel free to contact Chairman Dombrowski should you have any questions regarding this meeting.

Respectfully submitted,


Roxanne M. Maher
Administrative Assistant
to the Ledyard Town Council

cc: Director of Finance
Treasurer
Board of Education
Director of Emergency Management
Library Director



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 22-065

Agenda Date: 3/22/2023

Agenda #: 1.

REPORT ADMINISTRATION COMMITTEE

Fiscal Year 2022/2023 Report:
Administration Committee

Meeting Action Detail:

Town Council Meeting 03/22/2023

File #: [22065](#) Version: 13

Type: Report

Title: Administration Committee Report

Minute Note:



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 22-066

Agenda Date: 3/22/2023

Agenda #: 2.

REPORT COMMUNITY RELATIONS COMMITTEE

Fiscal Year 2022/2023 Report: Community Relations Committee

Meeting Action Detail:

Town Council Meeting 03/22/2023

File #: [22066](#) Version: 13

Type: Report

Title: Community Relations Committee Report

Minute Note:



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 22-067

Agenda Date: 3/22/2023

Agenda #: 3.

REPORT FINANCE COMMITTEE

Fiscal Year 2022/2023 Report:
Finance Committee

Meeting Action Detail:

Town Council Meeting 03/22/2023:

File #: [22067](#) Version: 13

Type: Report

Title: Finance Committee Report

Minute Note:



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 22-068

Agenda Date: 3/22/2023

Agenda #: 4.

REPORT
LAND USE/PLANNING/PUBLIC WORKS COMMITTEE

Fiscal Year 2022/2023 Report:
Land Use/Planning/Public Works Committee

Meeting Action Detail:

Town Council Meeting 03/22/2023:

File #: [22068](#) Version: 13

Type: Report

Title: Land Use/Planning/Public Works Committee Report

Minute Note:



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 22-296

Agenda Date: 3/22/2023

Agenda #:

REPORT

REPORT OF THE MAYOR:

REPORT OF THE MAYOR

Mayor Report Fiscal Year 2022/2023:

Meeting Action Detail:

Town Council Meeting 03/22/2023:

File #: [22296](#) Version: 14

Type: Report

Title: Mayor's Report

Minute Note:



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1292

Agenda Date: 3/22/2023

Agenda #: *1.

APPOINTMENT

Motion/Request:

MOTION to reappoint the following members to the Cemetery Committee for a three (3) year term ending April 26, 2026:

- Mrs. Sheila Godino (D) 1906 Center Groton Road
- Mr. Vincent Godino (D) 1906 Center Groton Road.

Background:

Mr. and Mrs. Godino were both interested in continuing to serve on the Cemetery Committee and their reappointments have been endorsed by the Committee and their respective party.
(Please see attached recommendations)

Administrative Notes:

As Committee members terms come due to expire the Committee and the members respective parties are asked to provide a recommendation regarding their reappointment.

Nominating Committee Recommendation:

(type text here)

Minority Representation - CGS 9-167a:

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

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

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

Connecticut General Statutes

Sec. 9-167a. Minority representation. (a) (1) Except as provided in subdivision (2) of this subsection, the maximum number of members of any board, commission, legislative body, committee or similar body of the

state or any political subdivision thereof, whether elective or appointive, who may be members of the same political party, shall be as specified in the following table:

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

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

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

Meeting Action Detail:

Administration Committee Meeting 03/08/2023

File #: [23](#)-Version: 1

Type: Appointment

Title:

MOTION to reappoint the following members to the Cemetery Committee for a three (3) year term ending

April 26, 2026:

- Mrs. Sheila Godino (D) 1906 Center Groton Road
- Mr. Vincent Godino (D) 1906 Center Groton Road.

Mover: Ingalls Seconder: McGrattan

Action: Recommend to Approve

Minute Note:

Moved by Councilor Ingalls, seconded by Councilor McGrattan

Discussion: Councilor McGrattan noted the work that Mr. and Mrs. Godino do in overseeing the town's cemeteries and taking care of the veterans grave sites. She stated that the town appreciated their commitment and their interest to continue to serve on the Committee.

VOTE: 2 - 0 Approved and so declared

Action: Recommend to Approve



TOWN OF LEDYARD CONNECTICUT

TOWN COUNCIL

Chairman Kevin J. Dombrowski

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

January 9, 2023

Mrs. Sheila M. Godino, Chairman
Cemetery Committee
1906 Center Groton Road
Ledyard, Connecticut 06339

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

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

Cemetery Commission

Member's Name	Party Affiliation	Term Expiration	Commission Recommendation	3 Year Term	
				Town Committee Endorsement	Attendance
Ms. Kimlyn Marshall 987 R Long Cove Road Gales Ferry CT 06335	R	4/26/2023	Y <input checked="" type="radio"/> N	Y N	{ } Excellent { } Good { } Fair {X} Poor
Mrs. Sheila Godino 1906 Center Groton Road Ledyard, CT 06339	D	4/26/2023	<input checked="" type="radio"/> Y N	Y N	{X} Excellent { } Good { } Fair { } Poor
Mr Vincent Godino 1906 Center Groton Road Ledyard, CT 06339	D	4/26/2023	<input checked="" type="radio"/> Y N	Y N	{X} Excellent { } Good { } Fair { } Poor

Committee Comments:

*Request switching Kimberly Marshall to alternate
and Paul King to regular member. Thank you.*

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

Sincerely,
Roxanne M. Maher

Roxanne M. Maher
Administrative Assistant



TOWN OF LEDYARD

CONNECTICUT

TOWN COUNCIL

Chairman Kevin J. Dombrowski

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

January 9, 2023

Ms. S. Naomi Rodriguez, Chairman
Democratic Nominating Town Committee
6 Saint Peters Court
Ledyard, Connecticut 06339

Dear Chairman Rodriguez:

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

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

Cemetery Commission

Member's Name	Party Affiliation	Term Expiration	Commission Recommendation	3 Year Term	
				Town Committee Endorsement	Attendance
Ms. Kimlyn Marshall 987R Long Cove Road Gales Ferry, CT 06335	R	4/26/2023	Y N	Y N	{ } Excellent { } Good { } Fair { } Poor
Mrs. Sheila Godino 1906 Center Groton Road Ledyard, CT 06339	D	4/26/2023	Y N	(Y) N	{ } Excellent { } Good { } Fair { } Poor
Mr Vincent Godino 1906 Center Groton Road Ledyard, CT 06339	D	4/26/2023	Y N	(Y) N	{ } Excellent { } Good { } Fair { } Poor

Committee Comments:

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

Roxanne M. Maher Sincerely,

Roxanne M. Maher
Administrative Assistant

Roxanne Maher

From: Mike France <mikefrance@alumni.usc.edu>
Sent: Tuesday, February 21, 2023 10:29 PM
To: Roxanne Maher
Cc: mikefrance17@comcast.net; Andra Ingalls
Subject: Re: FW: Reappointment Request -RTC Recommendation/Endorsement

Roxanne,

The Nominating Committee has met and approved making the endorsement of the individuals named in the attached documents. I will get them to you this week so that the Administration Committee may take action at their next meeting.

Regards,
Mike

On Tue, Feb 21, 2023 at 12:43 PM Roxanne Maher <council@ledyardct.org> wrote:

Good Afternoon Mike:

Just wanted to check on the status of the RTC endorsement/recommendation regarding members of these committees.

The next Administration Cmt meeting is scheduled for March 8, 2023.

If you can send me the RTC recommendations on these requests by next Week I can include them on the Agenda.

Please feel free to contact me if you have any questions or I
Can be of any assistance.

Thank you,

Roxanne

To: Roxanne Maher <council@ledyardct.org>

Subject: Re: Reappointment Request -RTC Recommendation/Endorsement

Thanks, Roxanne.

Regards,

Mike

On Mon, Jan 9, 2023 at 8:58 AM Roxanne Maher <council@ledyardct.org> wrote:

Good Morning Chairman France:

Please find attach a request for the Republican
Nominating Committee's recommendation regarding the reappointment
of members to the following Committees:

- Cemetery Committee
- Permanent Municipal Building Committee
- Water Pollution Control Authority

Also, I will be updating and providing you with a copy of the



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1294

Agenda Date: 3/22/2023

Agenda #: *2.

APPOINTMENT

Motion/Request:

MOTION to reappoint the following members to the Permanent Municipal Building Committee for a three (3) year term ending March 26, 2026:

- Mr. Gary Schneider (D) 101 Inchcliffe Drive, Gales Ferry
- Ms. Elizabeth Peterson (D) 15 Browns Crossing Road, Gales Ferry.

Background:

Both Mr. Schneider and Ms. Peterson are interested in continuing to serve on the Permanent Municipal Building Committee. The PMBC and their respective parties have endorsed their reappointments. (Please see attached reappointment recommendations)

Administrative Notes:

As Committee members terms come due to expire the Committee and the members respective parties are asked to provide a recommendation regarding their reappointment.

Nominating Committee Recommendation:

(type text here)

Minority Representation - CGS 9-167a:

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

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

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

Connecticut General Statutes

Sec. 9-167a. Minority representation. (a) (1) Except as provided in subdivision (2) of this subsection, the maximum number of members of any board, commission, legislative body, committee or similar body of the

state or any political subdivision thereof, whether elective or appointive, who may be members of the same political party, shall be as specified in the following table:

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

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

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

Meeting Action Detail:

Administration Committee Meeting 03/08/2023

File #: [23-1294](#) Version: 1

Type: Appointment

Title:

MOTION to reappoint the following members to the Permanent Municipal Building Committee for a three (3) year term ending March 26, 2026:

- Mr. Gary Schneider (D) 101 Inchcliffe Drive, Gales Ferry
- Ms. Elizabeth Peterson (D) 15 Browns Crossing Road, Gales Ferry.

Action: Recommend to Approve

Minute Note:

Moved by Councilor McGrattan, seconded by Councilor Ingalls

Discussion: None.

VOTE: 2 - 0 Approved and so declared

Action: Recommend to Approve



TOWN OF LEDYARD

CONNECTICUT

OWN COUNCIL

Chairman Kevin J. Dombrowski

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

January 9, 2023

Mr. Gary Schneider, Chairman
Permanent Municipal Building Committee
101 Inchcliffe Drive
Gales Ferry, Connecticut 06335

Dear Mr. Schneider:

A Member of the Permanent Municipal Building Committee are due for re-appointment as listed below. The Administration Committee of the Town Council would like your recommendations.

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

Permanent Municipal Building Committee

3 Year Term

Member's Name	Party Affilia	Term Expirat	Commission Recommendat	Town Commit Endorsement	Attendance
Mr. Gary Schneider 101 Inchcliffe Drive Gales Ferry, CT 06335	D	3/26/2023	(Y) N	Y N	{X} Excellent { } Good { } Fair { } Poor
Ms. Elizabeth Peterson 15 Browns Crossing Road Gales Ferry, CT 06335	R	3/26/2023	(Y) N	Y N	{X} Excellent { } Good { } Fair { } Poor

Committee Comments:

None / *R. Maher*

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

Roxanne M. Maher
Sincerely,

Roxanne M. Maher
Administrative Assistant
to the Ledyard Town Council



TOWN OF LEDYARD

CONNECTICUT

OWN COUNCIL

Chairman Kevin J. Dombrowski

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

January 9, 2023

Ms. S. Naomi Rodriguez, Chairman
Democratic Nominating Town Committee
6 Saint Peters Court
Ledyard, Connecticut 06339

Dear Chairman Rodriguez:

A Member of the Permanent Municipal Building Committee are due for re-appointment as listed below. The Administration Committee of the Town Council would like your recommendations.

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

Permanent Municipal Building Committee

3 Year Term

Member's Name	Party Affilia	Term Expirat	Commission Recomendat	Town Commit Endorsement	Attendance
Mr. Gary Schneider 101 Inchcliffe Drive Gales Ferry, CT 06335	D	3/26/2023	Y N	<input checked="" type="radio"/> Y <input type="radio"/> N	{X} Excellent { } Good { } Fair { } Poor
Ms. Elizabeth Peterson 15 Browns Crossing Road Gales Ferry, CT 06335	R	3/26/2023	Y N	<input type="radio"/> Y <input checked="" type="radio"/> N	{ } Excellent { } Good { } Fair { } Poor

Committee Comments:

○

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

Sincerely,
Roxanne M. Maher

Roxanne M. Maher
Administrative Assistant
to the Ledyard Town Council

Roxanne Maher

From: Mike France <mikefrance@alumni.usc.edu>
Sent: Tuesday, February 21, 2023 10:29 PM
To: Roxanne Maher
Cc: mikefrance17@comcast.net; Andra Ingalls
Subject: Re: FW: Reappointment Request -RTC Recommendation/Endorsement

Roxanne,

The Nominating Committee has met and approved making the endorsement of the individuals named in the attached documents. I will get them to you this week so that the Administration Committee may take action at their next meeting.

Regards,
Mike

On Tue, Feb 21, 2023 at 12:43 PM Roxanne Maher <council@ledyardct.org> wrote:

Good Afternoon Mike:

Just wanted to check on the status of the RTC endorsement/recommendation regarding members of these committees.

The next Administration Cmt meeting is scheduled for March 8, 2023.
If you can send me the RTC recommendations on these requests by next Week I can include them on the Agenda.

Please feel free to contact me if you have any questions or I
Can be of any assistance.

Thank you,

Roxanne

To: Roxanne Maher <council@ledyardct.org>

Subject: Re: Reappointment Request -RTC Recommendation/Endorsement

Thanks, Roxanne.

Regards,

Mike

On Mon, Jan 9, 2023 at 8:58 AM Roxanne Maher <council@ledyardct.org> wrote:

Good Morning Chairman France:

Please find attach a request for the Republican

Nominating Committee's recommendation regarding the reappointment

of members to the following Committees:

- Cemetery Committee
- Permanent Municipal Building Committee
- Water Pollution Control Authority

Also, I will be updating and providing you with a copy of the



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1305

Agenda Date: 3/22/2023

Agenda #: *3.

APPOINTMENT

Motion/Request:

MOTION to reappoint the following members to the Water Pollution Control Authority for a three (3) year term ending April 11, 2026:

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

Background:

Mr. Juber, Mr. Jones and Mr. Norris are all interested in continuing to serve on the Water Pollution Control Authority.

The WPCA and their respective parties have endorsed their reappointments. (Please see attached reappointment recommendations)

Administrative Notes:

As Committee members terms come due to expire the Committee and the members respective parties are asked to provide a recommendation regarding their reappointment.

Nominating Committee Recommendation:

(type text here)

Minority Representation - CGS 9-167a:

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

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

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

Connecticut General Statutes

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

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

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

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

Meeting Action Detail:

Administration Committee Meeting 03/08/2023

File #: [23-1305](#) Version: 1

Type: Appointment

Title:

MOTION to reappoint the following members to the Water Pollution Control Authority for a three (3) year term ending April 11, 2026:

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

Mover: Ingalls **Seconder:** McGrattan

Action: Recommend to Approve

Minute Note:

Moved by Councilor Ingalls, seconded by Councilor McGrattan

Discussion: Councilor Ingalls stated as she noted earlier this evening that during the process to reappoint members to the town's boards and commissions that it gives the Committee Chairman an opportunity to look at members' performance and to make a recommendation. She stated in most cases the Committee recommends that members be reappointed, noting that these folks were all volunteers who were dutifully serving their community. Therefore, she stated the action to "reappoint" moved along quickly because things were working well. However, she stated that it was not just a rubber stamp; explaining when members terms come to an end that the Committee Chairman, and the member's respective party are requested to provide a recommendation as to whether the member should be reappointed to the Committee.

VOTE:2 - 0 Approved and so declared

Action: Recommend to Approve



TOWN OF LEDYARD

CONNECTICUT

OWN COUNCIL

Chairman Kevin J. Dombrowski

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

January 9, 2023

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

Dear Mr. Lynch:

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

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

Water Pollution Control Authority

Member's Name	Party Affiliation	Term Expiration	Commission Recommendat	3 Year Term	
				Town Commit	Attendance
Mr. Stanley Juber 13 Iron Street Ledyard, CT 06339	R	4/11/2023	Y N	Y N	{ } Excellent { } Good { } Fair { } Poor
Mr. Terry Jones 27 Monticello Drive Gales Ferry, CT 06335	R	4/11/2023	Y N	Y N	{ } Excellent { } Good { } Fair { } Poor
Mr. Jeremey Norris (Alternate Member) 12 Old Fort Lane Ledyard, CT 06339	D	4/11/2023	Y N	Y N	{ } Excellent { } Good { } Fair { } Poor

Committee Comments:

Excellent commission

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

Roxanne M. Maher Sincerely,

Roxanne M. Maher
Administrative Assistant
to the Ledyard Town Council



TOWN OF LEDYARD

CONNECTICUT

OWN COUNCIL

Chairman Kevin J. Dombrowski

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

January 9, 2023

Ms. S. Naomi Rodriguez, Chairman
Democratic Nominating Town Committee
6 Saint Peters Court
Ledyard, Connecticut 06339

Dear Chairman Rodriguez: :

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

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

Water Pollution Control Authority

Member's Name	Party Affiliation	Term Expiration	Commission Recommendat	3 Year Term	
				Town Commit Endorsement	Attendance
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Mr. Jeremey Norris (Alternate Member) 12 Old Fort Lane Ledyard, CT 06339	D	4/11/2023	Y N	Y N	{ } Excellent { } Good { } Fair { } Poor

Committee Comments:

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

Roxanne M. Maher Sincerely,
Roxanne M. Maher

Roxanne M. Maher
Administrative Assistant
to the Ledyard Town Council

Roxanne Maher

From: Mike France <mikefrance@alumni.usc.edu>
Sent: Tuesday, February 21, 2023 10:29 PM
To: Roxanne Maher
Cc: mikefrance17@comcast.net; Andra Ingalls
Subject: Re: FW: Reappointment Request -RTC Recommendation/Endorsement

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Roxanne

To: Roxanne Maher <council@ledyardct.org>

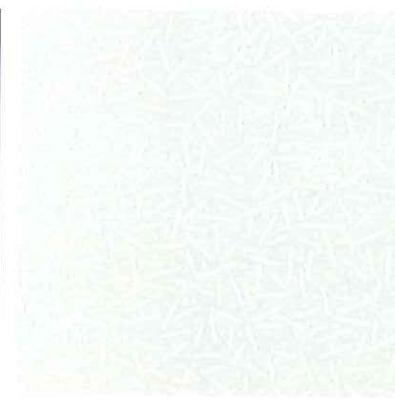
Subject: Re: Reappointment Request -RTC Recommendation/Endorsement

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TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1322

Agenda Date: 3/21/2023

Agenda #: 3.

TAX REFUND

Motion/Request:

MOTION to approve a tax refund in the amount of \$9,075.43 exceeding \$2,400.00 in accordance with tax collector departmental procedures.

Marshall Retail Group - Tanger Outlet c/c adjustment - \$9,075.43.

Background:

In accordance with policies established for the Tax Collection Department, refunds to taxpayer exceeding \$2,400 are to be approved by the Town Council.

Finance Director Comment/Recommendation:

(type text here)

Mayor Comment/Recommendation:

(type text here)

Application for Refund of Taxes Paid

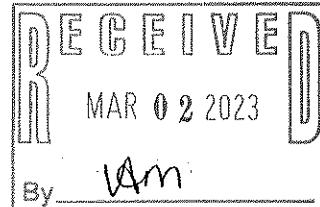
Return to:	Ledyard Tax Collector's Office 741 Colonel Ledyard Highway Ledyard, CT 06339	Amount of Refund
		<u>\$ 9075.43</u>

Marshall Retail Group

Misura #411

3755 W Sunset Rd Suite A

Las Vegas, NV 89118

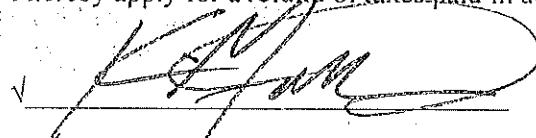


PLEASE READ, SIGN, AND DATE BELOW:

I am entitled to this refund because I have made the payments from funds under my control, and no other party will be requesting this refund.

I understand that false or deliberately misleading statements subject me to penalties for perjury and/or for obtaining money under false pretenses.

I hereby apply for a refund of taxes paid in accordance with Conn. Gen Stat. 12/129.



Signature of Applicant/Agent
(Title of agent, where applicable)

✓ 2/27/23

Date Signed

Tax Collector's Signature

Date

Do Not Write Below This Box -- Office Use Only

Date of Payment: 5/25/2021
Grand List Year: 2019
Grand List Number: 42540
Payment Type: Check

Tax Type: MV PP RE SMV
Reason: c/c adjustment 32327
Property Owner: Marshall Retail Group
Property Location: Tanger Outlets

ACTION TAKEN BY GOVERNING BODY

At a regular meeting of the Ledyard Town Council, held on the _____ day of _____, 2023, it was voted to refund property taxes amounting to \$ _____ to _____.

Kevin J. Dombrowski

Revision 9/13/2022



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1310

Agenda Date: 3/22/2023

Agenda #: 5.

JOB DESCRIPTION

Motion/Request:

MOTION to approve a revised job description for *Management Information Systems (MIS) Director* as contained in the draft dated February 15, 2023.

Background:

With MIS Director Regina Brulotte's retirement the Job Description has been totally rewritten.

The old job description was titled: "Management Information Systems Coordinator".

(Please see attached new draft Job Description dated 2/15/2023 and for reference the old Job Description dated 6/23/1999).

Department Comment/Recommendation:

(type text here)

Human Resources Comment/Recommendation:

This position is in the Supervisor's Union Local 818-45.

Financial Information:

(type text here)

Mayor Comment/Recommendation:

(type text here)

Meeting Action Detail:

Administration Committee Meeting 03/08/2023

File #: [23-1310](#) Version: 1

Type: Job Description

Title:

MOTION to approve a revised job description for *Management Information Systems Director* as contained in the draft dated February 15, 2023.

Mover: Ingalls

Seconder: McGrattan

Action: Recommend to Approve

Minute Note:

Moved by Councilor Ingalls, seconded by Councilor McGrattan

Discussion: Administrator of Human Resources Don Steinhoff stated the Management Information Systems (MIS) Director was last updated in 1999; therefore, he stated the proposed draft presented this evening was essentially a total rewrite to reflect the changes in the title of the job as well as the updates and changes regarding the requirements and job function.

Councilor McGrattan questioned whether the proposed job description addressed changes in software going forward. MIS Director Justin Dube stated that the job description included language regarding the new installation of hardware and software upgrades.

Councilor Ingalls noted that the “*Supervision Received*” changed from directly reporting to the Finance Director to reporting directly to the Mayor. She questioned when and why the supervisor changed. Administrator of Human Resources Don Steinhoff during his time at Ledyard the MIS Director has always reported to the Mayor.

MIS Director Justin Dube stated one of the reasons the supervision changed from the Finance Director to the Mayor was because when there were some financial issues that they did not want to have the person who was providing technology information as part of the investigation to report to the person who they may be investigating, and so the supervision was changed to the Mayor.

Administrative Assistant Roxanne Maher stated prior to the position evolving into the MIS Director that the position was a Data Processor, explaining that the role was to run the checks, and other types of printouts; which at that time was primarily a financial function, so the position reported directly to the Finance Director. However, she stated as technology progressed, the role developed into managing the town’s Technology Systems (computer/software) and the supervision changed to the Mayor.

Councilor Ingalls noted the old job description specifically mentioned “*Knowledge of Special Laws and Regulations pertaining to assigned work*” and she questioned whether there were special laws and regulations that pertained to the MIS Department. MIS Director Justin Dube explained that there were some items that were subject to the Freedom of Information Act (FOIA) and other guidelines that they had to follow relative to the systems at the Police Department.

Councilor Ingalls stated the position required ten years of professional IT experience; and she questioned whether they were required to have any special license or certificate. Administrator of Human Resources Don Steinhoff stated the MIS Director position would be required to have a Degree and that there were other certifications for software such as Microsoft, etc. Mr. Dube stated that the various software programs the town uses has licenses and certifications. However, he stated there was

no statutory requirement pertaining to the licenses and certifications.

VOTE: 2 - 0 Approved and so declared

Action: Recommend to Approve

TOWN OF LEDYARD

Management Information Services (MIS) Director

NATURE OF WORK:

Performs highly responsible administrative and complex technical work in developing, planning, coordinating, directing, and maintaining secure and efficient data systems and applications for the Town of Ledyard. Work includes setting Town-wide IT policies and procedures, analyzing needs, procuring hardware, and software applications, and working with users to resolve operational problems.

SUPERVISION RECEIVED:

Works under the general direction of the Mayor

SUPERVISION EXERCISED:

Supervises the MIS Technician

EXAMPLES OF ESSENTIAL JOB FUNCTIONS:

Must possess strong leadership, attention to detail, written and verbal communication, analytical and problem-solving skills. Must be highly motivated and service minded.

Duties include but are not limited to:

- Planning computer and network operations
- Analyzing user requirements
- Monitoring and diagnosing network and hardware problems
- Developing project plans
- System testing and user support
- Developing and purchasing new applications
- Improving existing applications
- Installing hardware and software upgrades
- Designing and maintaining Town's website and Town Facebook pages
- Managing, developing, implementing, planning, organizing, monitoring, and directing multiple projects and initiatives
- Vendor management including contract negotiation
- Leading MIS department operational planning
- Organizing and negotiating allocation of MIS resources

- Working alongside other departments to identify, recommend, and develop system requirements for new technology as well as implementing and supporting cost-effective technology solutions
- Overseeing all reports and documentation related to network and system operations
- Developing maintenance schedules for network and systems equipment upgrade and replacement
- Developing and managing Disaster Preparedness Plan, Disaster Recovery Plan and Backup Policies, Social Media Policy, Mobile Device Policy and Technology Use Policy
- Preparing department budget, purchasing and payment processing
- Performs related duties as required

REQUIREMENTS:

- Graduation from an accredited college or university with a Bachelor's degree or an Associate's degree plus ten (10) years of professional IT experience
- Strong technical knowledge of HyperV virtualization, Windows servers, Active Directory, DHCP, DNS, and group policies
- Extensive application support experience with Microsoft servers/desktops and Office 365
- Extensive hardware and software support experience with switches and routers
- Understanding or experience in .NET, HTML, MS SQL, ASP, SharePoint, VBscript and project management
- Proven experience in IT infrastructure design, planning and development
- Ability to effectively prioritize and execute tasks in a high-pressure environment

ADDITIONAL REQUIREMENTS:

- Physical and/or psychological examinations as may be required during employment
- Drug screening both pre-employment and as may be required during employment
- Criminal background and driving record checks are required prior to employment
- Means of transportation
- Means of contact

PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job.

While performing the duties of this job, the employee is frequently required to speak and hear, walk, sit, stand, bend, stoop, kneel, use hands and fingers to handle, feel or operate objects, tools or controls, reach with hands and arms, use wrists for repetitive motions. The employee must occasionally lift and/or move up to 40 pounds. Specific vision abilities required by the job include

close vision and the ability to adjust focus. Hand/eye coordination is necessary to operate computer and various pieces of office equipment of repetitive motion.

The employee must be free from mental and/or physical disorders which would interfere with the performance of duties as described and have the ability to maintain his/her composure with the public and co-workers in every day stressful emergency situations. Employee may occasionally have to function in situations where subjected to aggressive verbal behavior.

LICENSE OR CERTIFICATE:

Valid Motor Vehicle Operator's License

***** This job description does not constitute an employment agreement or contract between the employer and the employee and is subject to change by the employer as the needs of the employer and requirements of the job change.*****

Adopted by Ledyard Town Council on _____

Chairman

**TOWN OF LEDYARD
JOB DESCRIPTION
Management Information Sciences Coordinator (MIS)**

NATURE OF WORK: Performs highly responsible administrative and complex technical work in developing planning, coordinating, directing, and maintaining a secure and efficient data processing system and service for the Town of Ledyard. Work includes setting Town-wide policies and procedures, analyzing needs, procuring hardware, and software, establishing training requirements, and working with users to resolve operational problems.

SUPERVISION RECEIVED: Works under the general direction of the Director of Finance.

SUPERVISION EXERCISED: Not applicable.

EXAMPLES OF ESSENTIAL JOB FUNCTIONS:

Plan, design, implement, and oversee the development of the data processing system within an integrated software package. Responsible for operating a minicomputer, developing data systems and subsystems, and developing data formats within an established computer program. As the primary contact, review with the Director of Finance the data processing function, its resources, and its direction, as well as current project status.

Serve as the primary contact and in-house technical resource to all Town departments. Train employees in the use of the network and its integral hardware and software components, including personal computers, monitors and peripherals. Schedule, coordinate, and assign data processing tasks and equipment to meet the needs of each department. Work cooperatively with user departments, help ascertain their automation needs, and take steps to resolve them.

Serves as the primary contact and works cooperatively with the Board of Education in areas pertaining to the operation of the mini computer hardware and software components.

Provide guidance and direction for the efficient and secure installation and operation of computer hardware and software systems, recommend improvements to meet the needs of the Town of Ledyard and make budget recommendations for all data processing requirements.

Establish controls to coordinate and support PC hardware and software. Maintain a technology vision and keep abreast of emerging technology.

Exercise line responsibility for computer operations, including the computer data center, data input, and input/output control.

Maintain data bases and backups as primary support for the Finance Department and Board of Education.

Assist, plan, and organize workloads for offices within Department of Finance including backup support for data entry for accounts payable, payroll, assessment and tax collection applications. Operate data processing equipment to produce reports and other outputs.

Place and follow up on service calls to outside hardware/software vendors to assure prompt and appropriate repair of hardware and software.

Maintain Local Area Network (LAN)

OTHER JOB FUNCTIONS:

Perform related work as required.

DATA PROCESSING COORDINATOR

QUALIFICATIONS PROFILE:

KNOWLEDGE SKILLS AND ABILITY

Graduation from a college or university with a Bachelor's Degree in computer science, business administration or related field or four (4) years of experience in all phases of data processing for business or municipal government applications.

Thorough knowledge of user applications, including work processing, databases and spreadsheets.

Knowledge of business English, grammar, punctuation and arithmetic and the ability to organize and express thoughts and ideas through written and oral communication.

Knowledge of the functions, laws, rules, regulations and policies of municipalities, or the ability to acquire such knowledge during a reasonable period of training.

Considerable knowledge of advanced data processing technology. Operations, systems, modern office procedures, office equipment, and administration.

Ability to plan, prioritize, organize, and direct a data processing operations and staff/users.

Ability to establish and maintain effective and courteous working relationships with other Town Officials, the public, other departments and agencies, and office staff.

Knowledge of the special laws, regulations and technical terminology pertaining to assigned work.

Excellent ability to monitor progress, and adjust resources to accomplish work objectives.

Ability to follow oral and written instructions.

Ability to maintain complex and confidential records and prepare accurate reports.

Ability to exercise mature judgment, maintain confidentiality, and make responsible decisions in accordance with established policies and procedures.

Ability to prioritize, organize and perform work independently.

Leadership and managerial skills.

IATA PROCESSING COORDINATOR

PHYSICAL DEMANDS

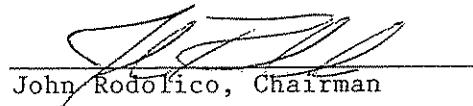
The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individual with disabilities to perform the essential function.

While performing the duties of this job, the employee is frequently required to sit and talk or hear. Employees occasionally require to walk, use hands, finger, handle or feel objects, tools or controls; and reach with hands and arms. The employee must occasionally lift and/or move up to 15 pounds. Specific vision abilities required by the job include close vision and the ability to adjust focus.

Hand-eye coordination is necessary to operate computer and various pieces of office equipment.

Freedom from mental or physical disorders which would interfere with the performance of duties as described.

Adopted by the Ledyard Town Council on June 23, 1999



John Rodolico, Chairman

3

4

5



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1233

Agenda Date: 3/22/2023

Agenda #: 6.

JOB DESCRIPTION

Motion/Request:

MOTION to approve a revised job description for Management Information Systems (MIS) Technician as contained in the draft dated February 15, 2023.

Background:

(type text here)

Department Comment/Recommendation:

(type text here)

Human Resources Comment/Recommendation:

Revise a 11 year old job description. Recommend approval.

Financial Information:

(type text here)

Mayor Comment/Recommendation:

(type text here)

Meeting Action Detail:

Administration Committee Meeting 03/08/2023

File #: [23-1233](#) Version: 1

Type: job Description

Title:

MOTION to approve a revised job description for Management Information Systems (MIS) Technician as contained in the draft dated February 15, 2023.

Mover: McGrattan

Seconder: Ingalls

Action: Recommend to Approve

Minute Note:

Moved by Councilor McGrattan, seconded by Councilor Ingalls

Discussion: Councilor Ingalls noted that the updates to the MIS Technician were sensible and that she did not have any questions.

Councilor McGrattan stated that she agreed with Councilor Ingalls' comments, and she questioned the status of filling the MIS Technician position.

MIS Director Justin Dube stated the town has received a couple of Applications for the position.

VOTE: 2 - 0 Approved and so declared

Action: Recommend to Approve

TOWN OF LEDYARD
MIS DEPARTMENT

MIS TECHNICIAN

NATURE OF WORK:

The work involves responsibility for the installation and maintenance of Town-wide computers and software as well as related peripheral equipment. This position is responsible for providing a variety of staff support pertaining to the operation of computer equipment throughout the Town of Ledyard. The position requires frequent contact with computer users to identify problems and explain equipment use.

SUPERVISION RECEIVED:

Under the direct supervision of the Management Information Systems Director, the work will be assigned in terms of general instruction.

Deleted: Department

Deleted: The Department spot-checks completed work for proper and thorough completion of the assign work.

SUPERVISION EXERCISED:

None.

ESSENTIAL JOB FUNCTIONS:

- Install, maintain, troubleshoot, and repair Town-wide computers, network equipment, printer, modems, scanners, digital cameras, and other related peripheral equipment.
- Installs, configures, updates, and troubleshoot all software; trains computer users in the new software application where applicable.
- Performs help desk responsibilities as needed; responds to computer user request concerning hardware or software problems.
- Troubleshoot problems by communicating with computer users and vendors to gather supporting details in order to identify a problem and recommend a solution.
- Relocates computers and related peripheral equipment for organizational moves.
- Assists in updating and maintaining the Town's websites as necessary.
- Performs other related duties as assigned by the Management Information Systems Director.

Deleted: Department

QUALIFICATIONS PROFILE:

Knowledge, Skills and Ability

- Knowledge and skill in the installation, maintenance, troubleshooting, diagnosing, and repairing of computer hardware and related equipment, and software problems.
- Knowledge of basic computer networking (TCP/IP, Routing, Switching, VPNs, etc.)
- Knowledge of Apple iPad OS, Office 365, Azure, and A+ Certification a plus
- Ability to install computers and servers on networks such as Windows 2019 and Windows 10. Ability to install various software packages such as Microsoft, Adobe, and Symantec products.

Deleted: ...

Deleted: Knowledge of Macintosh computers and A+ Certification a plus.

Deleted: Ability to install computers on networks such as Windows 2003 and Novell.¶

- Maintain and update Active Directory Infrastructure including but not limited to: Users, Computers, and Servers.
- Ability to train computer users in various basic software operation.
- Excellent oral and written communication skills.
- Ability to work independently with little supervision.
- Ability to show an interest in developing further personal, interpersonal, and work skills which would enhance the function of the department.

Experience and Training

Graduation from an accredited college or university with an Associates Degree in computer science, computer technology, computer repair or a closely related field; or high school diploma or GED and two (2) years of experience in the installation and maintenance of computers and related peripheral equipment and software.

Additional Requirements:

- Physical and/or psychological examinations as may be required during employment.
- Drug screening both pre-employment and as may be required during employment.
- Criminal background and driving record checks are required prior to employment.
- Means of transportation.
- Means of contact.

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PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodation may be made to enable individuals with disabilities to perform the essential functions. While performing the duties of this job, the employee is frequently required to hear, speak, stand, sit, walk, bend, twist, stoop, kneel, crouch or crawl; climb stairs to various levels; use hands to finger, feel or operate objects, tools or controls; use wrists for repetitive motion; reach with hands and arms; drive, tolerate exposure to environmental allergens.

The employee must occasionally lift and/or move up to 40 pounds. Specific abilities required by the job include normal audio ability, close vision, distant vision, color vision, peripheral vision, depth perception, and the ability to adjust focus. Hand-eye coordination is necessary to operate computers and various pieces of equipment.

Employee must be free from mental and physical disorders which would interfere with performance of duties as described and have the ability to maintain composure with the public and co-workers in every day stressful and emergency situations. Employee may occasionally be required to function in situations where he/she is subjected to aggressive verbal behavior.

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LICENSE OR CERTIFICATE:

Valid Motor Vehicle Operator's License

DRAFT 2/15/2023

***** This job description does not constitute an employment agreement or contract between the employer and the employee and is subject to change by the employer as the needs of the employer and requirements of the job change.*****

Adopted by Ledyard Town Council on _____.

Chair

**TOWN OF LEDYARD
MIS DEPARTMENT**

MIS TECHNICIAN

NATURE OF WORK:

The work involves responsibility for the installation and maintenance of Town-wide computers and software as well as related peripheral equipment. This position is responsible for providing a variety of staff support pertaining to the operation of computer equipment throughout the Town of Ledyard. The position requires frequent contact with computer users to identify problems and explain equipment use.

SUPERVISION RECEIVED:

Under the direct supervision of the Management Information Systems Department, the work will be assigned in terms of general instruction. The Department spot-checks completed work for proper and thorough completion of the assign work.

SUPERVISION EXCERCISED:

None.

ESSENTIAL JOB FUNCTIONS:

- Install, maintain, troubleshoot, and repair Town-wide computers, network equipment, printer, modems, scanners, digital cameras, and other related peripheral equipment.
- Installs, configures, updates, and troubleshoot all software; trains computer users in the new software application where applicable.
- Performs help desk responsibilities as needed; responds to computer user request concerning hardware or software problems.
- Troubleshoot problems by communicating with computer users and vendors to gather supporting details in order to identify a problem and recommend a solution.
- Relocates computers and related peripheral equipment for organizational moves.
- Assists in updating and maintaining the Town's websites as necessary.
- Performs other related duties as assigned by the Management Information Systems Department.

QUALIFICATIONS PROFILE:

Knowledge, Skills and Ability

- Knowledge and skill in the installation, maintenance, troubleshooting, diagnosing, and repairing of computer hardware and related equipment, and software problems.
- Knowledge of Macintosh computers and A+ Certification a plus.
- Ability to install computers on networks such as Windows 2003 and Novell.
- Ability to install various software packages such as Microsoft, Adobe, and Symantec products.
- Ability to train computer users in various basic software operation.
- Excellent oral and written communication skills.
- Ability to work independently with little supervision.
- Ability to show an interest in developing further personal, interpersonal and work skills which would enhance the function of the department.

Experience and Training

Graduation from an accredited college or university with an Associates Degree in computer science, computer technology, computer repair or a closely related field; or high school diploma or GED and two (2) years of experience in the installation and maintenance of computers and related peripheral equipment and software.

Additional Requirements:

- Physical and/or psychological examinations as may be required during employment.
- Drug screening both pre-employment and as may be required during employment.
- Criminal background and driving record checks are required prior to employment.
- Means of transportation.
- Means of contact.

PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodation may be made to enable individuals with disabilities to perform the essential functions. While performing the duties of this job, the employee is frequently required to hear, speak, stand, sit, walk, bend, twist, stoop, kneel, crouch or crawl; climb stairs to various levels; use hands to finger, feel or operate objects, tools or controls; use wrists for repetitive motion; reach with hands and arms; drive, tolerate exposure to environmental allergens.

The employee must occasionally lift and/or move up to 40 pounds. Specific abilities required by the job include normal audio ability, close vision, distant vision, color vision, peripheral vision, depth perception, and the ability to adjust focus. Hand-eye coordination is necessary to operate computers and various pieces of equipment.

Employee must be free from mental and physical disorders which would interfere with performance of duties as described, and have the ability to maintain composure with the public and co-workers in every day stressful and emergency situations. Employee may occasionally be required to function in situations where he/she is subjected to aggressive verbal behavior.

LICENSE OR CERTIFICATE:

Valid Motor Vehicle Operator's License

***** This job description does not constitute an employment agreement or contract between the employer and the employee and is subject to change by the employer as the needs of the employer and requirements of the job change.*****

Adopted by Ledyard Town Council on August 27, 2008

John A. Rodolico, Chairman



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1311

Agenda Date: 3/22/2023

Agenda #: 7.

JOB DESCRIPTION

Motion/Request:

MOTION to approve a revised job description for Administrative Assistant - Library as presented in the draft dated February 15, 2023.

Background:

The Library Secretary - Technician job description was last updated and approved on December 13, 2017.

The job description was being revised/updated to the Administrative Assistant to more accurately reflect the current duties and responsibilities of the position.

The work to update to this job description has been in-process for sometime, and began under the former Library Director Gale Bradbury.

(Please see attached new draft Job Description dated 2/15/2023 and for reference the old Job Description dated 12/13/2017).

Department Comment/Recommendation:

(type text here)

Human Resources Comment/Recommendation:

This position is in the Town Hall and Library Union - Local 1303-184.

Financial Information:

(type text here)

Mayor Comment/Recommendation:

(type text here)

Meeting Action Detail:

Administration Committee Meeting 03/08/2023

File #: [23-1311](#) Version: 1

Type: Job Description

Title:

MOTION to approve a revised job description for Administrative Assistant - Library as presented in the draft dated February 15, 2023.

Mover: McGrattan Seconder: Ingalls

Action: Recommend to Approve

Minute Note:

Moved by Councilor McGrattan, seconded by Councilor Ingalls

Discussion: Councilor Ingalls stated that she appreciated having the “*track changes*” document because it made it very easy to see where they were making changes to the job description and the reason for the changes. She stated in reviewing the proposed job description that it was clear they were tightening up the language. She stated although the track-changes was a messy presentation that it was thorough; and therefore, she did not have any questions.

Councilor McGrattan noted that she was the Library Commission Liaison and that she was at the Commission’s meeting when they discussed the updates to the job description; and therefore, she did not have any questions.

Library Director Jennifer Smith provided some background noting that the work to update Administrative Assistant - Library began under former Library Director Gale Bradbury noting that it has been in-process for some time. She explained, as Councilor Ingalls mentioned, in addition to tightening up the language of the job description that the title for this position was being changed from *Library Secretary - Technician* to ***Administrative Assistant - Library***.

VOTE: 2 - 0 Approved and so declared

Action: Recommend to Approve

**TOWN OF LEDYARD
ADMINISTRATIVE ASSISTANT
LIBRARY**

NATURE OF WORK:

This position provides administrative support to ensure efficient operation of the Library and provides technical service functions for the Library professional staff. manages the daily business affairs of the library, serves as Director's Admin Assistant, maintains library records, creates statistical, financial, and other reports, performs secretarial duties for Department Heads and other library staff, compiles informational materials, and generates reports for Library Commission.

SUPERVISION RECEIVED:

The Administrative Assistant is supervised by the Library Director.

SUPERVISION EXERCISED:

The Administrative Assistant supervises Library staff and volunteers who assist with technical services (e.g., processing of materials for circulation).

ESSENTIAL JOB FUNCTIONS:

- Maintain records of all financial transactions including preparing invoices for payment, recording payments, balancing accounts, and banking
- Compile data and prepare financial and statistical reports for Director
- Understand and oversee the proper operation of library equipment
- Assist with staff training, preventive maintenance, troubleshooting, and arrange for repairs as needed for said equipment
- Assist the Director with grant applications, including product and pricing research
- Assist the Director and Public Works with building maintenance issues that arise
- Work with outside I.T. vendors to coordinate computer equipment/software updates and other issues
- Handle routine correspondence for the Director and other staff as needed
- Facilitate processing of library materials for circulation including book covering, labeling, property marking, repackaging, and other tasks
- Maintain records of all donations including memorial and gift book donations
- Maintain office and building supply inventory, place orders as needed, and verify receipt
- Anticipate supply needs, research vendors for the best price, and keep up with the bid/contract pricing lists from various sources
- Maintain Safety Data Sheet (SDS) notebook as required by OSHA and train staff on its use
- Distribute daily mail
- Assist with circulation duties as needed, including checking items out to patrons, discharging returned materials, entering patron data, collecting fines, and clearing patron record
- Work in other library departments when assigned

ADDITIONAL DUTIES:

- Recruit, train, and supervise library employees and volunteers who assist in technical services
- Run errands for the library
- Organize supplies, other library items, and storage areas for all staff
- Collaborate with staff on projects as needed
- Perform a variety of library clerical tasks as assigned

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- Other duties as required

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QUALIFICATIONS PROFILE:

Knowledge, Skills, and Ability:

- Knowledge of and skills in utilizing computers and general office machines
- Knowledge of modern office practices and procedures
- Knowledge of library policies, procedures, and administrative practices
- Detail-oriented with good problem-solving skills
- Excellent organizational, planning, and time management skills
- Proficiency in MS Office
- Ability to establish and maintain effective working relationships with vendors and co-workers

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Two years of appropriate formal post-secondary school courses preferred and two years of experience in a clerical position or the equivalent in practical experience. Library experience preferred.

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Physical Demands:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodation may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is frequently required to talk, sit, bend or twist, stoop or crouch, use hands, fingers, wrists, or perform repetitive motion; handle/feel objects or controls; and reach with hands and arms. The employee must occasionally walk, climb stairs to various levels, and lift and/or move up to 25 pounds. The employee must maintain continuous visual acuity including close vision, the ability to focus, and hand-eye coordination. The employee must maintain normal auditory ability and the ability to communicate conversationally and by phone.

The employee must be free from mental and physical disorders which would interfere with performance of duties as described and have the ability to maintain composure with the public and coworkers in everyday stressful and emergency situations.

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*****This job description does not constitute an employment agreement or contract between the employer and the employee and is subject to change by the employer as the needs of the employer and job requirements change.*****

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Adopted at Ledyard Town Council meeting on

Revised 2/2023

, Chairman

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TOWN OF LEDYARD
LIBRARY SECRETARY/TECHNICAL SERVICES ASSISTANT

GENERAL STATEMENT OF DUTIES: The Secretary provides supportive clerical/secretarial services and performs technical services functions for the Library professional staff.

SUPERVISION RECEIVED: The Secretary is supervised by the Library Director.

SUPERVISION EXERCISED: The Library Secretary supervises library volunteers who help out in technical services (ie. Preparation of new books for circulation, mending damaged books, discarding books).

ESSENTIAL DUTIES:

- Process all new library materials for circulation
- Handle correspondence for the Director Co-ordinate the library's co-operatives including delivery and pick-up of "Packets" and processing of the items
- Perform elementary descriptive cataloging using automated bibliographic database
- Responsible for knowledge of all book and gift accounts
- Withdraw library materials; delete titles from data base and prepare items for disposal (recycling or book sale when appropriate).
- Order all library, office and janitorial supplies and maintain an inventory of them.
- Unpack, receive and route all supplies as needed and sort mail daily
- Resolve routine problems in book or supply orders
- Assist with circulation duties including checking books out to patrons, discharging returned materials, entering patron data into the computer, collecting fines and clearing the patron's record
- Work in other library departments when assigned

ADDITIONAL DUTIES:

- Supervise library volunteers who assist in technical services.
- Run errands for the library ie. delivering materials to and from branch library and picking up daily mail and newspapers.
- Perform a variety of library clerical tasks as assigned.
- Other duties as required

*******The duties listed above are intended only as illustrative of the various types of work that may be performed. The omission of specific statements does not exclude them from the position if the work is similar, related or a logical assignment to the position.** ****

QUALIFICATIONS PROFILE:

Education, Experience and Training: Two years of appropriate formal post-secondary school courses preferred and two years' experience in a clerical position or the equivalent in practical experience. Library experience preferred.

Knowledge, skills and ability:

- Knowledge of, and skill in utilizing computers and general office machines
- Knowledge of modern office practices and procedures
- Knowledge of library policies, procedures and administrative practices.
- Ability to establish and maintain effective working relationships with vendors and co-workers.

Physical Demands:

The physical demands are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodation may be made to enable an individual with a disability to perform the essential functions.

While performing the duties of this job, the employee is frequently required to: talk, sit, bend, stoop or crouch, bend, twist, use hands, fingers, wrists or perform repetitive motion; handle/feel objects or controls, and reach with hands and arms. The employee must occasionally walk, climb stairs to various levels, lift and/or move up to 25 pounds. Must maintain continuous visual acuity including close vision and ability to focus, and hand-eye coordination. Employee must maintain normal auditory ability and the ability to communicate conversationally and by phone.

The employee must be free from mental and physical disorders which would interfere with performance of duties as described, and have the ability to maintain his/her composure with the public and coworkers in everyday stressful and emergency situations.

*******This job description does not constitute an employment agreement or contract between the employer and the employee and is subject to change by the employer as the needs of the employer and requirements of the job change. *******

Adopted at Ledyard Town Council meeting on December 13, 2017.

Revised 6/2017

Linda Davis
Linda Davis, Chairman



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1208

Agenda Date: 3/22/2023

Agenda #: 8.

JOB DESCRIPTION

Motion/Request:

MOTION to approve a revised job description for Library Technician II - Youth Services as presented in the draft dated March 8, 2023.

Background:

The Head of Technical Services position and the vacant Library Assistant I/Children's position were being combined.

Both positions were a 20-hour a week unionized positions filled by separate employees and were being combined into one 30-hour a week unionized position, filled by one individual.

The updated/revised job description will take on the new title of Library Technician II - Youth Services which combines most of the Head of Technical Services responsibilities along with the Library Assistant I/Children's responsibilities.

Both the job descriptions for the old Head of Technical Services, old Library Assistant I/Children's are attached for reference.

The 20-hour per week Library Assistant I/Children's position has been vacant since 2017/2018 budget cuts and has remained unfilled since then.

With the recent retirement of the Head of Technical Services these job descriptions were being combined/updated to more effectively utilize staff, the needs of the Library and better serve the community.

(Please see attached job descriptions)

Department Comment/Recommendation:

(type text here)

Human Resources Comment/Recommendation:

This position is in the Town Hall Library Union Local 1303-184

Financial Information:

(type text here)

Mayor Comment/Recommendation:

I support the updated job description as presented.

Meeting Action Detail:**Administration Committee Meeting 03/08/2023**

File #: [23-1208](#) Version: 1

Type: Job Description

Title: MOTION to approve a revised job description for Library Technician II - Youth Services as presented in the draft dated February 15, 2023.

Mover: McGrattan Seconder: Ingalls

Action: Recommend to Approve

Minute Note:

Moved by Councilor McGrattan, seconded by Councilor Ingalls

Discussion: Library Director Jennifer Smith provided some background explaining with the recent retirement of their Head of Technical Services that she was proposing that this position be combined with the Library Assistant I/Children's position, which has been vacant since the 2017/2018 budget cuts and has remained unfilled since then. She explained that both positions were a 20-hour a week unionized positions filled by two separate employees. She stated the proposed ***Library Technician II - Youth Service*** job description, as presented this evening, has combined the two positions into one 30-hour a week unionized position, to be filled by one individual.

Ms. Smith went on to explain that the updated/revised job description would take on the new title of ***Library Technician II - Youth Services*** and was combining most of the Head of Technical Services responsibilities with the Library Assistant I/Children's responsibilities, which included both behind the scenes duties such as cataloging with a more public facing role servicing the young library patrons. She stated by combining these two positions that they would be able to more effectively utilize staff, support the needs of the Library, and better serve the community.

Councilor Ingalls questioned whether the Library had a person in-mind who would be suited to fill this position which needed the skills set to interface with the public as well as work behind the scenes. Ms. Smith stated that they did have a person in-mind who could take on this role.

Administrator of Human Resources Don Steinhoff explained that once the draft job description was completed that the position was posted using the draft job description. He stated interviews were conducted and that the position has been offered to the selected candidate. Ms. Smith stated that they have received a verbal acceptance from the person, noting that they have not yet received the signed Offer Letter.

Ms. Smith noted the following correction, the Library Technician II - Youth Services would be supervised by the Assistant Librarian I - Youth Services and or the **Administrative Assistant Library Director**.

The Committee agreed to correct the Supervised by: “*the Assistant Librarian I- Youth Services and or the Library Director*” as a “friendly amendment.”

VOTE: 2 - 0 Approved and so declared

Action: Recommend to Approve

TOWN OF LEDYARD
Library Technician II – Youth Services

GENERAL STATEMENT OF DUTIES:

The Library Technician II – Youth Services works in conjunction with the Assistant Librarian I – Youth Services and the Administrative Assistant.

SUPERVISION RECEIVED:

The Library Technician II – Youth Services is supervised by the Assistant Librarian I – Youth Services and/or the Library Director

SUPERVISION EXERCISED:

None.

ESSENTIAL JOB FUNCTIONS:

- Provide reference and reader advisory services to children, teens, parents, caregivers, teachers, and adults in person and over the phone
- Assist patrons in the children's room in locating materials, using the online catalog, accessing library databases, and using library mobile applications
- Plan and perform story times and other programs as assigned
- Assist in preparing materials and activities for programs along with bibliographies, fliers, displays, and publicity for youth services
- Catalog, classify, and process materials
- Understand and able to perform all jobs related to circulation including checking out books to patrons, discharging returned materials, entering patron data into the computer, collecting fines, clearing patron records, placing holds, and renewing items
- Operate equipment as needed
- Interpret library rules and policies
- Work with staff and volunteers to shelve, shelf read, and shift in the children's room as needed

ADDITIONAL DUTIES:

- Attend continuing education workshops and conferences as needed
- May be assigned Sunday work responsibilities
- Perform other duties as required

******The duties listed above are intended only as illustrative of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.* *****

QUALIFICATIONS PROFILE:

Knowledge, Skills, and Ability:

- Knowledge of the principles and practices of public library functions
- Knowledge of youth literature
- Knowledge of the use of computers in libraries
- Knowledge of the bibliographic standards of cataloging
- At ease working with youth
- Ability to relate in a friendly and open manner with youth and caregivers
- Ability to establish and maintain effective working relationships with coworkers

Education and Experience:

Bachelor's degree preferred along with a minimum of one year library experience and the ability to work with youth

Physical Demands:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodation may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is frequently required to talk; sit; bend or twist; stoop or crouch; use hands, fingers, wrists, or perform repetitive motions; handle/feel objects or controls; and reach with hands and arms. The employee must occasionally walk, climb stairs to various levels, and lift and/or move up to 25 pounds. The employee must maintain continuous visual acuity including close vision, the ability to focus, and hand-eye coordination. The employee must maintain normal auditory ability and the ability to communicate conversationally and by phone.

The employee must be free from mental and physical disorders which would interfere with performance of duties as described and have the ability to maintain composure with the public and coworkers in everyday stressful and emergency situations.

******This job description does not constitute an employment agreement or contract between the employer and the employee and is subject to change by the employer as the needs of the employer and job requirements change. ******

Adopted at Ledyard Town Council Meeting on _____.

Chair

**TOWN OF LEDYARD
HEAD OF TECHNICAL SERVICES**

General Statement of Duties:

Responsible for all activities related to materials acquisition, processing and classification.

Supervision Received: The Head of Technical Services is supervised by the Library Director.

Essential Duties:

- Catalog all library materials
- Responsible for on-line cataloging using LION standards and criteria
- Update holdings records; attach holdings records
- Coordinate cataloging activities with adult and children's services. Decide if gift material meets library standards for inclusion into the collection
- Represent the library at LION, operating as Project Manager.
- Set up and maintain parameters for the library's computer system
- Attend LION Bibliographic Committee meetings and work with LION regarding cataloging issues and incorrect records
- Select adult materials in cooperation with the Library Director
- Order library materials and interface with materials vendors
- Prepare Technical Services reports for the Director

Additional Duties:

- Assist with circulation duties as needed including checking books out to patrons, discharging returned materials, entering patron data into the computer, collecting fines and clearing the patron's record, placing holds and renewing items.
- Attend continuing education workshops and conferences
- Other duties as required

*****The duties listed above are intended only as illustrative of the various types of work that may be performed. The omission of specific statements does not exclude them from the position if the work is similar, related or a logical assignment to the position. ******

QUALIFICATIONS PROFILE:

Knowledge, Skill and Ability:

- Knowledge of library policies, procedures and administrative practices
- Knowledge of the bibliographic standards of cataloging
- Knowledge and experience in data entry, and on-line computer systems
- Knowledge of print and online resources
- Knowledge of a broad variety of topics
- Ability to communicate orally and in writing

- Ability to establish and maintain an effective working relationship with superiors, subordinates and the general public
- Ability to understand the needs of the community

Education, Experience and Training:

Four-year college degree preferred plus 2 years' experience in library work to include technical services as well as library automation. Supervisory experience preferred.

Physical Demands:

The physical demands are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodation may be made to enable an individual with a disability to perform the essential functions.

While performing the duties of this job, the employee is frequently required to: talk, sit, bend, stoop or crouch, bend, twist, use hands, fingers, wrists or perform repetitive motion; handle/feel objects or controls, and reach with hands and arms. The employee must occasionally walk, climb stairs to various levels, lift and/or move up to 25 pounds. Must maintain continuous visual acuity including close vision and ability to focus, and hand-eye coordination. Employee must maintain normal auditory ability and the ability to communicate conversationally and by phone.

The employee must be free from mental and physical disorders which would interfere with performance of duties as described, and have the ability to maintain his/her composure with the public and coworkers in everyday stressful and emergency situations.

*******This job description does not constitute an employment agreement or contract between the employer and the employee and is subject to change by the employer as the needs of the employer and requirements of the job change.*******

Adopted at Ledyard Town Council meeting on December 13, 2017.

Linda Davis
Linda Davis, Chairman

Revised 6/17

**TOWN OF LEDYARD
LIBRARY ASSISTANT I/ CHILDREN'S**

GENERAL STATEMENT OF DUTIES:

The Library Assistant I / Children's works in conjunction with the Children's Librarian

SUPERVISION RECEIVED:

The Library Assistant I is supervised by the Children's Librarian and/or – an Assistant Librarian.

SUPERVISION EXERCISED:

The Library Assistant I /Children's may supervise the Library Assistant and Page in the Assistant Librarian's absence.

ESSENTIAL JOB FUNCTIONS:

- Understands and is able to perform all jobs related to circulation including checking books out to patrons, discharging returned materials, entering patron data into the computer, collecting fines and clearing the patron's record, placing holds and renewing items.
- Assist the Children's Librarian in providing reader's advisory service to children and answering their reference and informational questions.
- Assist in planning and conducting story hours and other children's programs.
- Operate equipment as needed.
- Supervise children in regular visits to the library.
- Interpret library rules and policies
- Assist in the selection of new and replacement Children's books and non-print materials for library acquisition.
- Assist in preparing bibliographies, flyers, bulletin boards, displays and publicity for the children's room.
- Work with staff and volunteers to shelve, shelf read and shift in the children's room as needed.
- Assist with circulation and reference in the adult department as needed

ADDITIONAL DUTIES:

- Attend continuing education workshops and conferences as needed.
- Assist with conducting programs and workshops in the community
- Other duties as required

******The duties listed above are intended only as illustrative of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position.* *****

QUALIFICATIONS PROFILE:

Knowledge, Skills and Ability:

- Knowledge of the principles and practices of public library functions
- Knowledge of Children's Literature
- Knowledge of the use of computers in libraries
- Comfortable working with children
- Ability to relate in a friendly and open manner with children and parents
- Ability to establish and maintain effective working relationships with co-workers
- Must provide own transportation in the conduct of duties

Education and Experience: Two years of appropriate formal post-secondary school courses preferred and a minimum of one year of library experience. A Library Technology Certificate a plus.

Physical Demands:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodation may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is frequently required to: talk, sit, bend, stoop or crouch, bend, twist, use hands, fingers, wrists or perform repetitive motion; handle/feel objects or controls, and reach with hands and arms. The employee must occasionally walk, climb stairs to various levels, lift and/or move up to 25 pounds. Must maintain continuous visual acuity including close vision and ability to focus, and hand-eye coordination. Employee must maintain normal auditory ability and the ability to communicate conversationally and by phone.

The employee must be free from mental and physical disorders which would interfere with performance of duties as described, and have the ability to maintain his/her composure with the public and coworkers in everyday stressful and emergency situations.

*******This job description does not constitute an employment agreement or contract between the employer and the employee and is subject to change by the employer as the needs of the employer and requirements of the job change. *******

Adopted at Ledyard Town Council Meeting on December 13, 2017

06/2017

Linda Davis
Linda Davis, Chairman



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1265

Agenda Date: 3/22/2023

Agenda #: 9.

APPOINTMENT

Motion/Request:

MOTION to appoint Mr. Earl Lamb (D) 95 Lambtown Road, Ledyard as a Regular Member on the Historic District Commission to complete a five (5) year term ending December 6, 20027 filling a vacancy left by Mr. Pealer.

Background:

Mr. Lamb has been serving as an Alternate Member on the Historic District Commission.

The Commission has requested that Mr. Lamb be moved to a Regular Members status to fill a vacancy left by Mr. Pealer. (Please see attached request dated 2/14/2023)

Administrative Notes:

(type text here)

Nominating Committee Recommendation:

(type text here)

Minority Representation - CGS 9-167a:

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

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

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

Connecticut General Statutes

Sec. 9-167a. Minority representation. (a) (1) Except as provided in subdivision (2) of this subsection, the maximum number of members of any board, commission, legislative body, committee or similar body of the

state or any political subdivision thereof, whether elective or appointive, who may be members of the same political party, shall be as specified in the following table:

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

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

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

Meeting Action Detail:

Administration Committee Meeting 03/08/2023

File #: [23](#)-Version: 1

Type: Appointment

Title:

MOTION to appoint Mr. Earl Lamb (D) 95 Lambtown Road, Ledyard as a Regular Member on the Historic District Commission to complete a five (5) year term ending December 6, 20027 filling a vacancy left by Mr. Pealer.

Mover: Ingalls **Seconder:** McGrattan

Action: Recommend to Approve

Minute Note:

Moved by Councilor Ingalls, seconded by Councilor McGrattan

Discussion: Councilor Ingalls stated that Mr. Lamb was currently serving on the Historic District Commission as an Alternate Member. She explained with a Regular Member position becoming vacant that the Commission Chairman Vincent Godino has requested that Mr. Lamb be moved from an Alternate Member to a Regular Member.

Councilor McGrattan stated the Lamb family has lived in Ledyard for many generations. She stated Mr. Earl Lamb had moved away from the area for a while, and that he has since returned to Ledyard. She stated Mr. Lamb has been an asset to the Historic District Commission.

VOTE: 2 - 0 Approved and so declared

Action: Recommend to Approve

Roxanne Maher

From: Sheila Godino <sgodino@snet.net>
Sent: Tuesday, February 14, 2023 5:12 PM
To: Roxanne Maher
Cc: Earl Lamb
Subject: Promoting Ty Lamb

Good Morning Roxanne,

I would like to promote Ty from Alternate to full Member. He is in charge of Preservation and Research and has recently been elected to Vice Chair of the Commission.

Thank you,

Vin

HISTORIC DISTRICT COMMISSION

	Name	Term Expiration
R	Barnes, William 1 Spruce Street Ledyard, Connecticut 06339	12/ 04/ 2026
D	Dyson, Melissa 31 Hurlbutt Road Gales Ferry, Connecticut 06339	12/ 06/ 2023
R	Vacant (Pealer)	12/ 06/2027
D	Kelley, Douglas 40 Pinelock Drive Gales Ferry, Connecticut 06335	12/ 03/2025
D	Godino, Vincent (Chairman) 1906 Center Groton Road Ledyard, Connecticut 06339	12/ 06/ 2024

ALTERNATES

IT	Geer, Kenneth 23 Thomas Road Ledyard, Connecticut 06339	12/ 03 /2025
D	Lamb, Earl 95 Lambtown Road Ledyard, Connecticut 06339	12/ 06/ 2024
D	Vacant (Mayer)	12/ 06/ 2023

Town Council Appointment 5 Year Term 3 Alt. Members 5 Reg. Members



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1281

Agenda Date: 3/8/2023

Agenda #: 10.

APPOINTMENT

Motion/Request:

MOTION to Ms. Sheila Vincent (D) 19 Friar Tuck Drive, Gales Ferry, to the Ledyard Beautification Committee to complete a three (3) year term ending October 26, 2023 filling a vacancy left by Ms. Harris.

Background:

Ms. Vincent served on the Ledyard Beautification Committee and chose not to continue to serve when her term expired on October 26, 2022. However, she has reconsidered and has requested that she be appointed to the Committee. Her past experience on the Committee would be beneficial. (Please see attached Application).

Administrative Notes:

The Ledyard Beautification currently had three vacancies.

(Please see attached Roster)

Nominating Committee Recommendation:

2/23/2023: The DTC has put forward and endorsed Ms. Vincent's Appointment Application for the Ledyard Beautification Cmt.

Minority Representation - CGS 9-167a:

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

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

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

Connecticut General Statutes

Sec. 9-167a. Minority representation. (a) (1) Except as provided in subdivision (2) of this subsection, the maximum number of members of any board, commission, legislative body, committee or similar body of the

state or any political subdivision thereof, whether elective or appointive, who may be members of the same political party, shall be as specified in the following table:

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

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

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

Meeting Action Detail:

Administration Committee Meeting 03/08/2023

File #: [23-1281](#) Version: 1

Type: Job Description

Title:

MOTION to Ms. Sheila Vincent (D) 19 Friar Tuck Drive, Gales Ferry, to the Ledyard Beautification Committee to complete a three (3) year term ending October 26, 2023 filling a vacancy left by Ms. Harris.

Mover: McGrattan

Seconder: Ingalls

Action: Recommend to Approve

Minute Note:

Moved by Councilor McGrattan, seconded by Councilor Ingalls

Discussion: Councilor Ingalls stated Ms. Vincent had served on the Beautification Committee and left for a short time. She stated that Ms. Vincent would like to once again serve on the Committee and that the Committee would like to have her back.

VOTE: 2 - 0 Approved and so declared

Action: Recommend to Approve

LEDYARD TOWN COMMITTEE APPLICATION

FROM: DTC RTC OTHER

NAME OF COMMITTEE TO BE APPOINTED TO:

Ledyard Beautification Committee

APPLICANT'S NAME: Sheila Vincent

ADDRESS: 19 Friar Tuck Drive, Gales Ferry

HOW LONG - YEARS: 30

TELEPHONE/CELL PHONE: (860) 608-5184

E-MAIL ADDRESS: 5dvincent19@comcast.net

PARTY AFFILIATION: D R U (CIRCLE ONE)

BACKGROUND/ QUALIFICATIONS:

(Type Here) Was originally on the Beautification Committee and left when my term expired on 10/26/2022. Now I would like to return and I feel that my past experience will be beneficial to the current committee.

The Bottom of Form to be completed by Nominating Committee/Office Use

TO FILL VACANCY LEFT BY: Bonnie Harris

FOR A PERIOD ENDING: 10/26/25

INTERVIEWED BY: Naomi Rodriguez DATE: 2/22/23

RESUME ATTACHED: YES NO

LETTER RECOMMENDATION ATTACHED: YES NO

LEDYARD BEAUTIFICATION COMMITTEE

	Name	Term Expiration
R	Vacant (Maugle)	10/26/2023
R	Christiansen, Carol 29 Quakertown Road Ledyard, Connecticut 06339	10/26/2025
R	Brousseau, Julie 1649 Route 12 Gales Ferry, Connecticut 06335	10/26/2025
R	Vacant (Levandoski)	10/26/2023
U	Eastbourne, Jennifer 4 Glenwoods Court Gales Ferry, Connecticut 06335	10/26/2024
R	Vacant (Harris)	10/26/2023
D	Schneider, Carol Ann 101 Inchcliffe Drive Gales Ferry, Connecticut 06335	10/26/2025
D	Holdsworth, Jennifer 3 Spruce Street Ledyard, Connecticut 06339	10/26/2024
D	Kohrs, Kathrine 65 Pheasant Run Drive Gales Ferry, Connecticut 06335	10/26/2024

Appointed by Town Council

3 Year Term

9 Members



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1293

Agenda Date: 3/22/2023

Agenda #: 11.

APPOINTMENT

Motion/Request:

MOTION to appoint the following to the Cemetery Committee:

- Ms. Kimlyn Marshall (R) 987R Long Cove Road, as an Alternate Member to complete a three (3) year term ending April 26, 2025 to fill Mr. Krug's seat.
- Mr. Paul Krug (U) 67 Pheasant Drive, Gales Ferry, as a Regular Member to complete a three (3) year term ending April 26, 2026 to fill Ms. Marshall's seat.

Background:

Mrs. Marshall term is due to expire on April 26, 2023.

In requesting reappointment recommendations the Cemetery Committee has recommended that these two members be switched so that Mr. Krug, who has been an Alternate Member for many years would now be serving as a Regular Member and Mrs. Marshall who has been serving as a Regular Member would now be serving as an Alternate Member. This request was based on members availability.

Administrative Notes:

As Committee members terms come due to expire the Committee and the members respective parties are asked to provide a recommendation regarding their reappointment.

Nominating Committee Recommendation:

(type text here)

Minority Representation - CGS 9-167a:

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

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

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

Connecticut General Statutes

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

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

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

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

Meeting Action Detail:**Administration Committee Meeting 03/08/2023**File #: [23-1293](#) Version: 1

Type: Appointment

Title:

MOTION to appoint the following to the Cemetery Committee:

- Ms. Kimlyn Marshall (R) 987R Long Cove Road, as an Alternate Member to complete a three (3) year term ending April 26, 2025 to fill Mr. Krug's seat.
- Mr. Paul Krug (U) 67 Pheasant Drive, Gales Ferry, as a Regular Member to complete a three (3) year term ending April 26, 2026 to fill Ms. Marshall's seat.

Mover: Ingalls Seconder: McGrattan

Action: Recommend to Approve

Minute Note:

Moved by Councilor Ingalls, seconded by Councilor McGrattan

Discussion: Councilor Ingalls noted the process to reappoint members to the town's boards and commissions. She explained when members terms come to an end that the Committee Chairman, and the member's respective party are requested to provide a recommendation as to whether the member should be reappointed to the Committee. She stated because Ms. Marshall's work schedule was not allowing her to be there as often as she would have liked that the Committee Chairman has proposed these two members be swapped. She noted that Alternate Member Mr. Krug was being moved to a Regular Member and that Regular Member Ms. Marshall was being moved to an Alternate Member.

VOTE: 2 - 0 Approved and so declared

Action: Recommend to Approve



TOWN OF LEDYARD CONNECTICUT

TOWN COUNCIL

Chairman Kevin J. Dombrowski

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

January 9, 2023

Mrs. Sheila M. Godino, Chairman
Cemetery Committee
1906 Center Groton Road
Ledyard, Connecticut 06339

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

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

Cemetery Commission

Member's Name	Party Affiliation	Term Expiration	Commission Recommendation	3 Year Term	
				Town Committee Endorsement	Attendance
Ms. Kimlyn Marshall 987 R Long Cove Road Gales Ferry CT 06335	R	4/26/2023	Y <input checked="" type="radio"/> N	Y N	{ } Excellent { } Good { } Fair {X} Poor
Mrs. Sheila Godino 1906 Center Groton Road Ledyard, CT 06339	D	4/26/2023	<input checked="" type="radio"/> Y N	Y N	{X} Excellent { } Good { } Fair { } Poor
Mr Vincent Godino 1906 Center Groton Road Ledyard, CT 06339	D	4/26/2023	<input checked="" type="radio"/> Y N	Y N	{X} Excellent { } Good { } Fair { } Poor

Committee Comments:

*Request switching Kimberly Marshall to alternate
and Paul King to regular member. Thank you.*

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

Sincerely,
Roxanne M. Maher

Roxanne M. Maher
Administrative Assistant



TOWN OF LEDYARD

CONNECTICUT

TOWN COUNCIL

Chairman Kevin J. Dombrowski

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

January 9, 2023

Ms. S. Naomi Rodriguez, Chairman
Democratic Nominating Town Committee
6 Saint Peters Court
Ledyard, Connecticut 06339

Dear Chairman Rodriguez:

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

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

Cemetery Commission

Member's Name	Party Affiliation	Term Expiration	Commission Recommendation	3 Year Term	
				Town Committee Endorsement	Attendance
Ms. Kimlyn Marshall 987R Long Cove Road Gales Ferry, CT 06335	R	4/26/2023	Y N	Y N	{ } Excellent { } Good { } Fair { } Poor
Mrs. Sheila Godino 1906 Center Groton Road Ledyard, CT 06339	D	4/26/2023	Y N	(Y) N	{ } Excellent { } Good { } Fair { } Poor
Mr Vincent Godino 1906 Center Groton Road Ledyard, CT 06339	D	4/26/2023	Y N	(Y) N	{ } Excellent { } Good { } Fair { } Poor

Committee Comments:

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

Roxanne M. Maher Sincerely,

Roxanne M. Maher
Administrative Assistant

Roxanne Maher

From: Mike France <mikefrance@alumni.usc.edu>
Sent: Tuesday, February 21, 2023 10:29 PM
To: Roxanne Maher
Cc: mikefrance17@comcast.net; Andra Ingalls
Subject: Re: FW: Reappointment Request -RTC Recommendation/Endorsement

Roxanne,

The Nominating Committee has met and approved making the endorsement of the individuals named in the attached documents. I will get them to you this week so that the Administration Committee may take action at their next meeting.

Regards,
Mike

On Tue, Feb 21, 2023 at 12:43 PM Roxanne Maher <council@ledyardct.org> wrote:

Good Afternoon Mike:

Just wanted to check on the status of the RTC endorsement/recommendation regarding members of these committees.

The next Administration Cmt meeting is scheduled for March 8, 2023.

If you can send me the RTC recommendations on these requests by next Week I can include them on the Agenda.

Please feel free to contact me if you have any questions or I
Can be of any assistance.

Thank you,

Roxanne

To: Roxanne Maher <council@ledyardct.org>

Subject: Re: Reappointment Request -RTC Recommendation/Endorsement

Thanks, Roxanne.

Regards,

Mike

On Mon, Jan 9, 2023 at 8:58 AM Roxanne Maher <council@ledyardct.org> wrote:

Good Morning Chairman France:

Please find attach a request for the Republican

Nominating Committee's recommendation regarding the reappointment
of members to the following Committees:

- Cemetery Committee
- Permanent Municipal Building Committee
- Water Pollution Control Authority

Also, I will be updating and providing you with a copy of the



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1306

Agenda Date: 3/22/2023

Agenda #: 12.

APPOINTMENT

Motion/Request:

MOTION to adopt a proposed “*Resolution Establishing A Committee to Transform the Budget Process*” as contained in the draft dated February 28, 2023.

Background:

The last Budget Transformation exercise was completed in October 2016. (Please see attached Final Report and Progress to Date)

During the last eight years much as changed including the rate of inflation.

The Town Council is considering standing this Committee up again to review the Goals and Objectives that were recommended in 2016 relative to the actions the Town has taken to implement the suggestions and to reevaluate the town’s needs and budget process.

Resolution:

DRAFT: 2/28/2023

RESOLUTION ESTABLISHING A COMMITTEE TO TRANSFORM THE BUDGET PROCESS

WHEREAS: The Town Council recognizes the burden that the State’s level funding has imposed on municipal budgets and its taxpayers by not keeping up with the rate of inflationary costs and by imposing unfunded mandates on cities and towns.

WHEREAS: The Town Council recognizes the need to examine alternative budgeting methods such as a Zero Based Budget Practice for the implementation of the Fiscal Year 2024/2025 Budget preparation.

NOW, THEREFORE, BE IT RESOLVED: That there is hereby established a Committee to Transform the Budget Process to be comprised of nine (9) regular members. All members shall be appointed by the Town Council with the following representation:

Town Council Finance Committee Chairman
Town Council Chairman

One additional Member of the Town Council
Two Members from the Board of Education
Four Members from the Community-at-Large

In addition, the Mayor and Superintendent of Schools or their designee serve as ex-officio members.

Regular members shall be appointed by the Town Council for a term of four months. Members shall commence to serve their terms immediately upon appointment and shall serve until their successor has qualified or are removed by the Town Council.

Any vacancy on the Committee, other than by expiration of term, shall be filled for the unexpired portion of the term by the Town Council with priority given to maintain the structure above.

The Town Council may remove members for cause and fill the vacancy per Chapter IV, Section 6 of the Town Charter. Cause for removal shall include, but is not limited to, unexcused absence from three (3) consecutive regular meetings and any intervening duly called special meeting. It shall be the responsibility of the Chairman of the Committee to notify the Town Council when a member has not properly performed his duties.

The regular members of the *Committee to Transform the Budget Process* shall elect a Chairman, Vice Chairman and Secretary. Any vacancy in any such office shall be filled by from its regular membership.

BE IT FURTHER RESOLVED: That the *Committee to Transform the Budget Process* shall be authorized to:

- a) To review the Budget Transformation Committee Final Report dated October 16, 2016 along with the goals and objectives that have been implemented to-date.
- b) To review, research, and determine the following:
 - (1) The services the Town and Board of Education provides to its residents.
 - (2) Whether the services/programs are mandatory relative to the role of local government.
 - (3) How effectively the Town and Board of Education provides its services/programs to its residents.
 - (4) The funding sources(s) that pay for services/programs the community provides to its residents.
 - (5) Review all contracted services.
- c) To review all department operations, all municipal and school buildings and grounds, the purchase of commodities, and the utilization of staffing/cross training in order to promote municipal consolidation efforts and provide recommendations;
- d) To provide guidance and recommendations relative to the negotiation and execution of contracts related to municipal consolidation of departments, services and/or shared services to meet the General Government and Board of Education's operational and mandated requirements;

e) To recommend a budget process, format and outline for the General Government and Board of Education to consider for implementation with the development of the Fiscal Year 2024/2025 Budget that would include detail data such as:

- (1) Projected line item cost estimates for Fiscal Year 2024/2025;
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- (3) Trends in salaries, maintenance and operational costs;
- (4) Demonstrated efforts for efficiencies and reductions;
- (5) Plans to address the increase in student population/enrollment and space needs
- (6) Recommendations to address anticipated loss of Municipal Aid Revenues due to the State's finance crisis and projected budget deficits.
- (7) Ways to address current and anticipated future State mandates.

BE IT FURTHER RESOLVED: That within thirty (30) days of the appointment of this Committee that an Organization Meeting of said Committee shall be held at which members shall choose a Chairman, Vice-Chairman and a Secretary;

BE IT FURTHER RESOLVED: That said Committee shall submit recommendations to the Town Council, Mayor and Board of Education no later than September October 27, 2023 for consideration for the fiscal year budget preparation.

Adopted by the Ledyard Town Council on: _____

Kevin J. Dombrowski, Chairman

Mayor's Recommendation:

The last committee made good recommendations and many of the items identified have been addressed. I support this once again.

Meeting Action Detail:

Administration Committee Meeting 03/08/2023

File #: [23-1306](#) Version: 1

Type: Resolution

Title:

MOTION to adopt a proposed “*Resolution Establishing A Committee to Transform the Budget Process*” as contained in the draft dated February 28, 2023.

Mover: McGrattan**Seconder:** Ingalls**Action:** Recommend to Approve**Minute Note:**

Moved by Councilor McGrattan, seconded by Councilor Ingalls

Discussion: Councilor McGrattan noted when the proposed *“Resolution Establishing A Committee to Transform the Budget Process”* was being drafted that she suggested the Committee review the prior Committee’s Final Report dated October 16, 2016 and look at the goals and objectives that have been accomplished to date. She stated language was included in paragraph (a) under the section that outlined the work that the Committee was authorized to do.

Councilor Ingalls stated that she serviced on the 2016 *Committee to Transform the Budget Process* as the Board of Education’s Representative. She noted that Mayor Allyn, III, sent the Town Council a list of the 2016 Recommendations that the Town has implemented to date.

Councilor Ingalls continued by reviewing the list of members that the Resolution called for and she suggested in appointing the four members from the Community-at-Large that they be mindful to select residents that well represented the community.

VOTE: 2 - 0 Approved and so declared

Action: Recommend to Approve

**RESOLUTION
ESTABLISHING A COMMITTEE TO
TRANSFORM THE BUDGET PROCESS**

WHEREAS: The Town Council recognizes the burden that the State's level funding has imposed on municipal budgets and its taxpayers by not keeping up with the rate of inflationary costs and by imposing unfunded mandates on cities and towns.

WHEREAS: The Town Council recognizes the need to examine alternative budgeting methods such as a Zero Based Budget Practice for the implementation of the Fiscal Year 2024/2025 Budget preparation.

NOW, THEREFORE, BE IT RESOLVED: That there is hereby established a Committee to Transform the Budget Process to be comprised of nine (9) regular members. All members shall be appointed by the Town Council with the following representation:

Town Council Finance Committee Chairman
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In addition, the Mayor and Superintendent of Schools or their designee serve as ex-officio members.

Regular members shall be appointed by the Town Council for a term of four months. Members shall commence to serve their terms immediately upon appointment and shall serve until their successor has qualified or are removed by the Town Council.

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 - (3) How effectively the Town and Board of Education provides its services/programs to its residents.
 - (4) The funding sources(s) that pay for services/programs the community provides to its residents.
 - (5) Review all contracted services.
- c) To review all department operations, all municipal and school buildings and grounds, the purchase of commodities, and the utilization of staffing/cross training in order to promote municipal consolidation efforts and provide recommendations;
- d) To provide guidance and recommendations relative to the negotiation and execution of contracts related to municipal consolidation of departments, services and/or shared services to meet the General Government and Board of Education's operational and mandated requirements;
- e) To recommend a budget process, format and outline for the General Government and Board of Education to consider for implementation with the development of the Fiscal Year 2024/2025 Budget that would include detail data such as:
 - (1) Projected line item cost estimates for Fiscal Year 2024/2025;
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 - (3) Trends in salaries, maintenance and operational costs;
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 - (6) Recommendations to address anticipated loss of Municipal Aid Revenues due to the State's finance crisis and projected budget deficits.
 - (7) Ways to address current and anticipated future State mandates.

BE IT FURTHER RESOLVED: That within thirty (30) days of the appointment of this Committee that an Organization Meeting of said Committee shall be held at which members shall choose a Chairman, Vice-Chairman and a Secretary;

BE IT FURTHER RESOLVED: That said Committee shall submit recommendations to the Town Council, Mayor and Board of Education no later than September October 27, 2023 for consideration for the fiscal year budget preparation.

Adopted by the Ledyard Town Council on: _____

Kevin J. Dombrowski, Chairman

DRAFT

VII. Recommendations

Sub-Committee A Recommendations (Task A, Review of Services)

The following is a summary of the recommendations that should be explored immediately for efficiencies and/or savings. Time to implement varies, shown as "immediate" action items, identified by green text (within the next 12 months), "near-term" items, identified by blue text (12-18 months), and "mid-range" items, identified by red text (18-36 months). The department or parties to secure implementation are also noted.

It is recognized that the recommended time frames provided by the CTBP may need to change because of a change in circumstances. For example, if an action that has a recommended implementation time frame of 12-18 months involved a position that unexpectedly became vacant, then the recommendation should be considered for implementation as part of the process of filling that vacancy. This would require expedited development of implementation plans for shared or combined positions.

General Government:

Immediate:

- ✓ **Police:** Actively seek police service agreements for Preston and possibly N. Stonington. Lead: Mayor and Chief of Police. **PRESTON CAN'T Commit Now.**
- ✓ **Tax Assessor:** Move to part-time Assistant Tax Assessor (seek shared service with neighboring municipalities). Lead: Mayor to seek part-time asst. assessor in other municipality. **(LEDYARD PROVIDES ASSESSOR TO PRESTON FOR FEE)**
- ✓ **Trash/Recycling:** Offer blue recycling carts to those with legitimate need, add roll-off dumpster at transfer station for cans and bottles. Make this site known to the public, especially during holidays as alternate drop off. Lead: Mayor's Asst., PW Director, Willimantic Waste.
- ✓ **Library Programs:** Reduce hours of both facilities, alternate schedules to close on alternating days. Same staff, reduced hours. Define library services versus Parks and Recreation program. Lead: Mayor, Library Commission.
- ✓ **Parks and Recreation:** Define Library Services versus Parks and Recreation programs. Investigate the possibility of Groton and Ledyard allowing residents to cross-enroll at resident fee schedule. Lead: Parks and Recreation Director.
- ✓ **Street Lighting:** Move to LED lighting ASAP. Savings of \$680,000 projected over twenty years. Lead: Mayor, TC Finance Committee.

- ✓ **Business Incubator:** List Gales Ferry Landing (Former Gales Ferry School) for sale immediately. Recapture funds for future capital needs. Lead: Mayor, Town Council.
- ✓ **Senior Transportation:** Trips with three or fewer guests to take car; van for 4+ travelers only or ADA required use. Lead: Senior Center Director.
- ✓ **Public Works Road Service:** Contract for guard rail and sign repair/replacement. Lead: Public Works Director, Mayor.

Near Term:

- ✓ **Fire Companies:** Reduce fleet of apparatus, share select equipment between the two departments. Lead: Emergency Services Director, Mayor.
- ✗ **Ledyard Volunteer Emergency Services (LVES):** House one vehicle in GFFD during major storms. Possibly add a driver to cover more calls. Lead: Mayor, Public Safety.
- Emergency Planning:** Seek shared position with neighboring municipalities. Lead: Mayor, Emergency Services Director.
- Animal Control:** Operate joint facility with Preston, Montville. Lead: Chief of Police.
- Planning and Zoning Enforcement:** Share with adjacent municipalities. Lead: P&Z commission, Mayor.
- Visiting Nurses:** Share / Expand with adjacent municipalities. Add nurse(s) if revenue positive. Lead: Director of Nursing. **WORKING ON THIS**
- Roadside Mowing:** Seek privatization, sell roadside mower (single function machine). Lead: PW Director.
- ✓ **Street Sweeping:** Keep machine and contract with other towns OR sell and privatize. Lead: PW Director
- Economic Development:** Consider canceling EDC ordinance and dissolving the commission. Utilize Planner, Mayor, and Town Council. Let the private sector make this happen. Lead: Town Council.
- ✓ **Ledyard Center School:** List property for sale immediately. Recapture funds for future capital needs. Lead: Mayor, Town Council.
- ✓ **Town Clerk Services:** Increase on-line offerings, further reducing Town Hall visits. Lead: Town Clerk.
- Conservation of Public Lands:** Sell select parcels (single building lots) to fund "public land maintenance account". Lead: Town Council, Land Use, Planning and Public Works Committee.
- ✗ **Planning:** Consider moving to part-time position. Seek partnership with adjacent municipality. Lead: Mayor.
- Senior Programs:** Share with Groton, Preston. Conduct scheduling through Parks and Recreation. Lead: Senior Center Director, Parks and Recreation.
- ✓ **Senior Center:** Share with Preston? Groton? Offer facility for rent in "off hours" and weekends. Lead: Mayor, Senior Center Director, Senior Commission, Parks and Recreation Director. **COMBINE w/ PARKS & REC**



Building Permits and Inspections: Seek shared position with neighboring municipalities. Lead: Mayor and Council of Governments.

Mid-Range:

✓ **Catch Basin Cleaning:** Contract to do work for adjacent municipalities, or sell truck and privatize. Lead: PW Director.

✓ **Inland Wetlands Watercourses Official:** Share with adjacent municipalities? This position should remain a part-time position. Lead: Mayor.

✗ **Senior Housing:** Investigate sale of facility, with deed restriction to only permit senior housing. Lead: Mayor, Senior Housing Authority.

Water/Sewer Services: Investigate the feasibility of conveying both services, infrastructure, including hydrants to Groton Public Utilities. Lead: WPCA, Groton Utilities. *BEING
CONSIDERED*

Dispatch: Seek additional regionalization opportunities with other municipalities, including outsourcing to Quinnebaug Valley or similar. Lead: Mayor and Public Safety.

Fire Marshal: Seek to share the position with other municipalities. Lead: Town Council.

Health District: Is there a more efficient system than LLHD? Lead: Town Council to explore options every 3-5 years.

General Government and Board of Education:

Immediate:

Purchasing: Immediately change to single source purchasing (So-called "P-card system") for all utilities, consumables, cleaning products, etc. Look at Purchasing Ordinance. Move to Purchasing Agent and Master Buyer for all supplies. Solicit and secure new copier leases Town wide, for purchasing power. Lead: Mayor, Finance Director, Superintendent, BoE Business Manager.

Parks and Recreation: Participate in master grounds contract with Town, BoE (in-kind); seek corporate partners/sponsors. Lead: Parks and Recreation Director.

Public Grounds Maintenance: Consider the use of a master contract for all grounds. Define responsible party (in-kind). Lead: Mayor, PW Director, BoE

Near Term:

Management Information Systems (MIS): Seek a combined position with BoE. Lead: Mayor and Superintendent.

Human Resources: This was previously a shared position and could be in the future. Lead: Mayor, Superintendent.



Fiscal Control of Public Funds: Seek combined Finance Director position with BoE, with two assistants. Lead: Mayor and Superintendent

Snow Removal: Investigate treating this as a single function for Town, BoE, Parks and Recreation. Additionally, prepare an RFP to plow portion of Town for 2-3 years (as pilot project), with ability to expand contract if overall satisfaction with private contractor is high. Lead: PW Director, Mayor, Superintendent, HR Director.

Mid-Range:

Maintenance of Public Buildings: Consider the use of one facilities director for the Town and BoE, hiring assistants to cover all buildings. Lead: PW Director, BoE facilities director, HR director.

Board of Education:

Immediate:

Education for Elective Courses: Consider discontinuing offering classes with low enrollments (online alternatives?). Lead: Asst. Superintendent.

Special Education: Where permitted by policy and statute, the Central Office should seek insurance reimbursement for students receiving Physical Therapy. Such reimbursement will only be secured with parental permission. Lead: Superintendent

Sports Programs: Recommend seeking corporate sponsorships for teams and facilities. Ask Boosters to help maintain. Lead: BoE.

Music Programs: Allow donations to be directed to music-specific accounts for improvements, instruments, music purchases. Ask Boosters to help support. Lead: BoE, Business Manager.

Near Term:

Agri-Science: In an effort to increase enrollment, contract professional to create a recruiting video, posting to YouTube, etc. (7-8th graders aren't reading the newspaper). Lead BoE Central Office staff.

Legal Fees: Recommend seeking one law firm to handle both divisions of town government under one firm, seeking an economy of scale. Lead: Mayor, BoE.

Curriculum Development: Seek to make this a shared position with adjacent municipalities. Lead: Superintendent.

Mid-Range:

Transportation: Investigate regional busing if school district area increases (Ledyard, Preston, N. Stonington, etc). Further define transportation to include breakout of magnet

REPORT TO THE LEDYARD TOWN COUNCIL

OF THE

**COMMITTEE TO TRANSFORM THE
BUDGET PROCESS**

OCTOBER 3, 2016

Chairman

Vice-Chairman

Table of Contents

<u>Sections</u>	<u>Page</u>
I. Introduction	1
II. Committee Charter	2
III. Committee Composition	3
IV. Timeline	4
V. Process for Execution	4 - 6
VI. Results	7
VII. Recommendations	8 - 14
VIII. Conclusions	15

Appendices

- A. Town Council Resolution Establishing a Committee to Transform the Budget Process, dated June 8, 2016
- B. Sub-Committee A Spreadsheet of Functions and Priorities
- C. Sub-Committee B Spreadsheet of Operations, Buildings, Purchasing, and Responsibilities
- D. Sub-Committee D Template for the Submission of the Annual Budget

I. Introduction

The Ledyard Town Council recognizes the burden that the State's financial crisis has imposed on municipal budgets and its taxpayers by reducing municipal aid funding and by imposing mandates on cities and towns. The Town Council recognizes the need to examine alternative budgeting methods such as a Zero Based Budget Practice for the implementation of the Fiscal Year 2017/2018 Budget preparation.

In response to this concern, the Town Council established a Committee to Transform the Budget Process (CTBP) to be comprised of nine (9) regular members. All members were appointed by the Town Council with the following representation:

- Town Council Finance Committee Chairman
- Town Council Chairperson
- One additional Member of the Town Council
- Two Members from the Board of Education
- Four Members from the Community-at-Large

In addition, the Mayor and Superintendent of Schools, or their designees, served as ex-officio members.

II. Committee Charter

The CTBP was chartered to perform the following tasks:

- a) To review, research and determine the following:
 - (1) the services the community provides to its residents;
 - (2) whether the services/programs are mandatory; and
 - (3) how effectively the community provides its services/programs to its residents.

In addition, the CTBP was tasked to review all currently contracted services in the context of (1) through (3) above.
- b) To review all department operations, all municipal and school buildings and grounds, the purchase of commodities, and the utilization of staffing/cross training in order to promote municipal consolidation efforts and provide recommendations;
- c) To provide guidance and recommendations relative to the negotiation and execution of contracts related to municipal consolidation of departments, services and/or shared services to meet the General Government and Board of Education's operational and mandated requirements;
- d) To recommend a budget process, format and outline for the General Government and Board of Education to consider for implementation with the development of the Fiscal Year 2017/2018 Budget that would include detailed data such as:
 - (1) Projected line item cost estimates for Fiscal Year 2017/2018;
 - (2) Capital Improvement Plan/Initiatives/Funding Sources;
 - (3) Trends in salaries, maintenance and operational costs;
 - (4) Demonstrated efforts for efficiencies and reductions;
 - (5) Plans to address the decrease in student population/enrollment;
 - (6) Recommendations to address anticipated loss of Municipal Aid Revenues due to the State's finance crisis and projected budget deficits; and
 - (7) Ways to address current and anticipated future State mandates.

A copy of the Town Council Resolution establishing the Committee to Transform the Budget Process is provided as Appendix A.

III. Committee Composition

The appointed members were as follows:

<u>Name - CTBP Office</u>	<u>Affiliation</u>
Fred Allyn III	Town Council, Finance Comm. Chairman
Michael Brawner – Vice Chairman	Board of Education, Finance Comm. Chairman
Stephanie Calhoun	Board of Education
Linda Davis	Town Council, Chairperson
Terry Jones – Chairman	Member at Large
Patrick Kelly	Member at Large
John Rodolico – Secretary	Member at Large
William Saums	Town Council
Sharon Wadecki	Member at Large

IV. Timeline

The Town Council made the formal appointments to the CTBP at its June 8, 2016 meeting, and the appointees were notified by letters dated June 9, 2016 of their appointments that were to be for a four-month term ending October 12, 2016.

An organizational meeting was conducted on June 16, 2016. The CTBP members agreed to begin the following week, June 23rd, and to meet at least every two weeks through the summer. That permitted at least eight meetings before the end of the term of appointment on October 12th.

V. Process for Execution

At the organizational meeting, the CTBP reviewed the four main tasks they had been assigned. (Refer to Section II, Committee Charter, and Appendix A.) The Commissioners decided that the emphasis needed to be on the “a” (review of services for savings and efficiency) and “b” (study of operations for consolidation opportunities) tasks. It was felt that the “c” task (guidance for negotiation and execution of contracts) would be a product of the first two tasks, and it was felt that the “d” task (budget process and outline) would be illuminated by the first two tasks, especially where improved data would be necessary to permit informed decisions between options.

Based on the above, work began in two smaller groups. Sub-Committee A, led by Fred Allyn and staffed by Stephanie Calhoun, Terry Jones, Patrick Kelly, and William Saums, addressed the “a” task (review of services for savings and efficiency). By doing a line-item review of the General Government and Board of Education budgets, a detailed list of services provided was created. (In other words, “What are we paying for?”) That list of services was then evaluated for importance on a scale of 1 (vital) to 5 (non-essential). The group members all answered the following questions regarding each of the services:

1. Do you feel that this is a service or program we need to provide?
2. Is this service/program something we can live without the government providing?
3. Is this a service/program we can continue to provide, but at a lesser level?
4. Could this service/program be privatized?
5. Could this service/program be shared with an adjacent municipality or with another agency within Town?

6. How could this service/program be provided more efficiently/effectively?

In addition, the sub-committee attempted to determine the total amount of resources expended on each of the services identified on an annual basis. The efforts of Sub-Committee A were captured in an Excel spreadsheet.

Sub-Committee B, led by Michael Brawner and staffed by Linda Davis, John Rodolico, and Sharon Wadecki, addressed the “b” task (study of operations for consolidation opportunities). In order to determine if there were any operations, services, and products that could be considered for sharing and/or consolidation, the sub-committee performed a detailed review of all department operations; municipal and school buildings and grounds; the purchase of commodities; and the utilization of staffing/cross training in order to promote consolidation efforts and provide recommendations. A multiple page Excel Spreadsheet was developed to manage the information as obtained and processed. The pages (Tabs) were labeled as follows:

- Buildings and Facilities
- Operations and Staff (*Who is responsible for operation and maintenance and what specific skills and certifications are required?*)
- Purchasing (*Which organization purchases what types of items for each building/facility?*)

In addition, a Questions and Recommendations tab was created to capture questions and ideas that might not have been needed for the task at hand but would aide in the execution of any recommendations that were approved for further action.

The sub-committee researched and documented all Ledyard buildings and facilities belonging to the General Government, Parks and Recreation, and the Board of Education (BoE). For each location, the sub-committee researched and documented the various functions required for maintenance, services, and supply:

- Required certifications
- Special skills
- Training
- Dependencies (schedules, existing shared services, etc)

The sub-committee also compiled all available information on what items are purchased for normal office/building operations:

- Office supplies (paper, printer toner, etc)

- Cleaning supplies (mops, detergent, disinfectant, etc)
- Sanitary supplies (soap, paper goods, etc)
- Uniforms

Once all the required information was obtained and compiled, the sub-committee created a 3-tier ranking system for each change that should be considered:

1. Recommend pursuing for next budget cycle;
2. Recommend pursuing for near future budget cycle following investigation into details and "long poles"; and
3. No action recommended at the present time due to complexity of work, dependencies on other efforts, and/or low potential savings.

Sub-Committee B briefed its report to the full committee on August 11, 2016.

All committee members contributed to the coverage of the "c" task. During the work of the committee and the sub-groups, members were aware that the outcome of discussions regarding consolidation of work, workflows, and tasks would have an impact on contracts for services, employees, and bargaining units.

Sub-Committee B finished their task first and, acting as Sub-Committee D, went on to look at budget submission format issues (the "d" task). The Town Charter requires that the General Government and Board of Education budgets be in a format as specified by the Town Council. The sub-committee looked at best practices from other states and worked to specify a budget format that was both clear and concise without being so detailed that the format would be cumbersome and difficult to understand for the citizens.

The output of the sub-committees is discussed in the next section (VI Results).

VI. Results

The output of Sub-Committee A, a comprehensive listing of the services and functions provided by both the General Government and the Board of Education, is provided as Appendix B. These are ranked by order of essentiality (on a scale of 1-5). Services and functions that could or should be eliminated were identified. Comments are included regarding the potential for sharing or consolidating these functions, either between Ledyard agencies or with other municipalities. Where possible, the cost of providing the service for a year is included as well.

Sub-Committee B, following debate and reach-back to Town and BoE staff, identified and prioritized potential areas for sharing/privatizing of services. (See Appendix C.) As a result of this process, the following items were selected and ranked:

- Lawn/grounds maintenance (mowing/grooming)
- Purchasing of paper and supplies
- Technology (computers, copiers, cell phones, etc)
- Snow removal
- School/Town building maintenance and repair
- Uniforms

The sub-committee was not in full agreement on options for shared professional services for Financial Management and Legal Services. This will require additional discussion in the future.

Regarding the “c” task, committee members did not feel that additional measures were required. The Town and the Board of Education are accustomed to meeting with unions prior to making staffing decisions that affect the employment of bargained-for employees. Such Impact Bargaining sessions are initiated to involve and inform the affected union’s leadership early in the process, to seek their input, and to discuss both union and management rights, as well as alternate options and proposed solutions with all parties.

Sub-Committee D produced a template for the submission of the General Government and Board of Education budgets. That template can be found as Appendix D. Additionally, suggestions for added clarity and preparation of plans for future eventualities are provided in Section VII, Recommendations.

VII. Recommendations

Sub-Committee A Recommendations (Task A, Review of Services)

The following is a summary of the recommendations that should be explored immediately for efficiencies and/or savings. Time to implement varies, shown as “immediate” action items, identified by green text (within the next 12 months), “near-term” items, identified by blue text (12-18 months), and “mid-range” items, identified by red text (18-36 months). The department or parties to secure implementation are also noted.

It is recognized that the recommended time frames provided by the CTBP may need to change because of a change in circumstances. For example, if an action that has a recommended implementation time frame of 12-18 months involved a position that unexpectedly became vacant, then the recommendation should be considered for implementation as part of the process of filling that vacancy. This would require expedited development of implementation plans for shared or combined positions.

General Government:

Immediate:

Police: Actively seek police service agreements for Preston and possibly N. Stonington. Lead: Mayor and Chief of Police.

Tax Assessor: Move to part-time Assistant Tax Assessor (seek shared service with neighboring municipalities). Lead: Mayor to seek part-time asst. assessor in other municipality.

Trash/Recycling: Offer blue recycling carts to those with legitimate need, add roll-off dumpster at transfer station for cans and bottles. Make this site known to the public, especially during holidays as alternate drop off. Lead: Mayor’s Asst., PW Director, Willimantic Waste.

Library Programs: Reduce hours of both facilities, alternate schedules to close on alternating days. Same staff, reduced hours. Define library services versus Parks and Recreation program. Lead: Mayor, Library Commission.

Parks and Recreation: Define Library Services versus Parks and Recreation programs. Investigate the possibility of Groton and Ledyard allowing residents to cross-enroll at resident fee schedule. Lead: Parks and Recreation Director.

Street Lighting: Move to LED lighting ASAP. Savings of \$680,000 projected over twenty years. Lead: Mayor, TC Finance Committee.

Business Incubator: List Gales Ferry Landing (Former Gales Ferry School) for sale immediately. Recapture funds for future capital needs. Lead: Mayor, Town Council.

Senior Transportation: Trips with three or fewer guests to take car; van for 4+ travelers only or ADA required use. Lead: Senior Center Director.

Public Works Road Service: Contract for guard rail and sign repair/replacement. Lead: Public Works Director, Mayor.

Near Term:

Fire Companies: Reduce fleet of apparatus, share select equipment between the two departments. Lead: Emergency Services Director, Mayor.

Ledyard Volunteer Emergency Services (LVES): House one vehicle in GFFD during major storms. Possibly add a driver to cover more calls. Lead: Mayor, Public Safety.

Emergency Planning: Seek shared position with neighboring municipalities. Lead: Mayor, Emergency Services Director.

Animal Control: Operate joint facility with Preston, Montville. Lead: Chief of Police.

Planning and Zoning Enforcement: Share with adjacent municipalities. Lead: P&Z commission, Mayor.

Visiting Nurses: Share / Expand with adjacent municipalities. Add nurse(s) if revenue positive. Lead: Director of Nursing.

Roadside Mowing: Seek privatization, sell roadside mower (single function machine). Lead: PW Director.

Street Sweeping: Keep machine and contract with other towns OR sell and privatize. Lead: PW Director

Economic Development: Consider canceling EDC ordinance and dissolving the commission. Utilize Planner, Mayor, and Town Council. Let the private sector make this happen. Lead: Town Council.

Ledyard Center School: List property for sale immediately. Recapture funds for future capital needs. Lead: Mayor, Town Council.

Town Clerk Services: Increase on-line offerings, further reducing Town Hall visits. Lead: Town Clerk.

Conservation of Public Lands: Sell select parcels (single building lots) to fund "public land maintenance account". Lead: Town Council, Land Use, Planning and Public Works Committee.

Planning: Consider moving to part-time position. Seek partnership with adjacent municipality. Lead: Mayor.

Senior Programs: Share with Groton, Preston. Conduct scheduling through Parks and Recreation. Lead: Senior Center Director, Parks and Recreation.

Senior Center: Share with Preston? Groton? Offer facility for rent in "off hours" and weekends. Lead: Mayor, Senior Center Director, Senior Commission, Parks and Recreation Director.

Building Permits and Inspections: Seek shared position with neighboring municipalities. Lead: Mayor and Council of Governments.

Mid-Range:

Catch Basin Cleaning: Contract to do work for adjacent municipalities, or sell truck and privatize. Lead: PW Director.

Inland Wetlands Watercourses Official: Share with adjacent municipalities? This position should remain a part-time position. Lead: Mayor.

Senior Housing: Investigate sale of facility, with deed restriction to only permit senior housing. Lead: Mayor, Senior Housing Authority.

Water/Sewer Services: Investigate the feasibility of conveying both services, infrastructure, including hydrants to Groton Public Utilities. Lead: WPCA, Groton Utilities.

Dispatch: Seek additional regionalization opportunities with other municipalities, including outsourcing to Quinnebaug Valley or similar. Lead: Mayor and Public Safety.

Fire Marshal: Seek to share the position with other municipalities. Lead: Town Council.

Health District: Is there a more efficient system than LLHD? Lead: Town Council to explore options every 3-5 years.

General Government and Board of Education:

Immediate:

Purchasing: Immediately change to single source purchasing (So-called "P-card system") for all utilities, consumables, cleaning products, etc. Look at Purchasing Ordinance. Move to Purchasing Agent and Master Buyer for all supplies. Solicit and secure new copier leases Town wide, for purchasing power. Lead: Mayor, Finance Director, Superintendent, BoE Business Manager.

Parks and Recreation: Participate in master grounds contract with Town, BoE (in-kind); seek corporate partners/sponsors. Lead: Parks and Recreation Director.

Public Grounds Maintenance: Consider the use of a master contract for all grounds. Define responsible party (in-kind). Lead: Mayor, PW Director, BoE

Near Term:

Management Information Systems (MIS): Seek a combined position with BoE. Lead: Mayor and Superintendent.

Human Resources: This was previously a shared position and could be in the future. Lead: Mayor, Superintendent.

Fiscal Control of Public Funds: Seek combined Finance Director position with BoE, with two assistants. Lead: Mayor and Superintendent

Snow Removal: Investigate treating this as a single function for Town, BoE, Parks and Recreation. Additionally, prepare an RFP to plow portion of Town for 2-3 years (as pilot project), with ability to expand contract if overall satisfaction with private contractor is high. Lead: PW Director, Mayor, Superintendent, HR Director.

Mid-Range:

Maintenance of Public Buildings: Consider the use of one facilities director for the Town and BoE, hiring assistants to cover all buildings. Lead: PW Director, BoE facilities director, HR director.

Board of Education:

Immediate:

Education for Elective Courses: Consider discontinuing offering classes with low enrollments (online alternatives?). Lead: Asst. Superintendent.

Special Education: Where permitted by policy and statute, the Central Office should seek insurance reimbursement for students receiving Physical Therapy. Such reimbursement will only be secured with parental permission. Lead: Superintendent

Sports Programs: Recommend seeking corporate sponsorships for teams and facilities. Ask Boosters to help maintain. Lead: BoE.

Music Programs: Allow donations to be directed to music-specific accounts for improvements, instruments, music purchases. Ask Boosters to help support. Lead: BoE, Business Manager.

Near Term:

Agri-Science: In an effort to increase enrollment, contract professional to create a recruiting video, posting to YouTube, etc. (7-8th graders aren't reading the newspaper). Lead BoE Central Office staff.

Legal Fees: Recommend seeking one law firm to handle both divisions of town government under one firm, seeking an economy of scale. Lead: Mayor, BoE.

Curriculum Development: Seek to make this a shared position with adjacent municipalities. Lead: Superintendent.

Mid-Range:

Transportation: Investigate regional busing if school district area increases (Ledyard, Preston, N. Stonington, etc). Further define transportation to include breakout of magnet

school, charter school, technical school, and SPED transportation. Lead: BoE Business Manager, Superintendent.

Plans should be developed for the recommendations that are considered to have a desirable outcome for the Town, even when the time is not optimum for implementation. For example, transition plans for consolidation of positions should be developed so that when an opportunity presents itself, the plan is already in place for what a combined / consolidated function might look like.

The CTBP understands that additional work will be required in vetting some of these recommendations and providing further expense detail, while others may be implemented fairly easily.

Sub-Committee B Recommendations (Task B, Review of Operations)

The following is a summary of the recommendations and areas that should be explored for potential savings. The timeframe to implement ranged from the next budget cycle (2017-2018) to near term (potentially 2019-2010) to long term (post 2020 budget cycles).

It is recognized that the recommended time frames provided by the CTBP may need to change because of a change in circumstances. For example, if a recommendation has a proposed implementation timeframe of the 2017-2018 budget cycle, but contract renewal dates do not support cost effective changes, then this item could be delayed to accommodate the contract period of performance. A detailed breakdown of the findings and recommendations is included as Appendix C.

Potential items for sharing and/or consolidation have been identified. Three items could be pursued for the budget year 2017-2018:

- Lawn Care
- Snow Removal
- Office Supplies Procurement

The Lawn Care item is already a topic of discussion between the Town, Parks & Recreation and Ledyard Public Schools.

The technology area has potential for real savings and could help enable Ledyard Public School education improvements (increased computer based learning and digital content).

The subcommittee recommends that the items identified be added to the existing Joint TC-BoE Finance Meeting agendas for action and continued attention.

Sub-Committee C Recommendations (Task C, Guidance for Negotiation and Execution of Contracts)

Regarding the negotiation and execution of contracts related to municipal consolidation of departments and services, the committee recommends continuing the practice of conducting Impact Bargaining sessions when the implementation of its recommendations will have an impact on employees. Impact Bargaining sessions should be held either during normally scheduled contract negotiations or as special negotiations if the contract for affected union members is not immediately due to terminate. In addition, the General Government and the Board of Education should be ever-mindful of the cost of benefits and related personnel costs.

Sub-Committee D Recommendations (Task D, Budget Format and Process)

It is recommended that budget line items be reported at reasonable dollar levels, be clearly defined, and be understandable for the average taxpayer. For the General Government budget, the data should be displayed on a department basis, and for the Board of Education (BoE) it is recommended that the data be presented by school building.

The format and line items should be consistent each year to allow a multi-year comparison in order to track trends in each budget line item. A three year history should be provided.

Each line item should include a projection of expenditures to the end of fiscal year rather than the current practice of showing mid-year actual expenditures.

The budget should contain a summary of all actions taken to reduce expenses by both the Town and BoE.

The BoE budget submission should include a section that addresses the steps taken to deal with changing enrollment.

Items such as fuel and electricity should be broken out to show totals, in addition to being reported by location.

The budget submission should include plans for coping with additional reductions in State funding that might occur after the Town's budget is prepared.

The budget submission should include a description of the process used by the Town and BoE to anticipate future state and federal mandates and the strategy that will be employed to manage directed increases in spending.

To provide further guidance to the Town Council in reviewing and modifying the budget, it is recommended that the Mayor and the Board of Education provide prioritized lists of potential areas of reduction, including the magnitude of savings, and also lists of desired additions with potential costs. This would allow for knowledgeable decisions in the event of either increases or decreases in State municipal aid. These prioritized lists should consider the Sub-Committee A evaluation and rating of services provided by the Town.

During discussions within the CTBP, it was recognized that there are issues regarding the budget process and timeline that result from items specified in the Town Charter. Without making a recommendation regarding whether or how the following should be modified, it is recommended that the following should be investigated and considered for revision, which would require a charter revision:

1. Budget timeline and number of referenda;
2. Absentee balloting for the budget referendum;
3. Separate budget approval for the General Government and Board of Education;
4. The continuance of advisory questions; and
5. A Mayoral recommendation regarding the Board of Education budget when passing it to the Town Council.

VIII. Conclusions

It was the conclusion of the CTBP that, after so many years of trimming costs from the Ledyard budget, there is no “fat” left to trim when looking for future reductions in municipal costs. As can be seen in Appendix B, starting from the bottom of the list with the lowest priority functions and services, there are not enough non-essential or “nice-to-have” functions to eliminate in order to equal a significant reduction in the budget.

If the trend continues of the State Legislature shifting costs to the municipalities, Ledyard will be required to pursue the consolidation and sharing of functions and services. With other municipalities being faced with the same problem, the neighboring communities may be coming to the same conclusion and be looking for partners. It is also possible that the Council of Governments (COG) will be promoting consolidation and providing assistance to municipalities that are beginning to feel their way into joint ventures.

This approach should not be limited to the General Government. If the priority of the Board of Education is to maintain small class sizes, then personnel reductions will not be the answer to cost reduction. The elimination of sports and music programs will only serve to make Ledyard schools less competitive in the region, causing a drop in property values, so that option is not a viable long-term solution. The Connecticut Association of Boards of Education (CABE) should continue to promote the collaboration of school districts or the forming of larger, consolidated districts.

Appendix A
Town Council Resolution Establishing a Committee to
Transform the Budget Process,
Dated June 8, 2016

RESOLUTION
ESTABLISHING A COMMITTEE TO
TRANSFORM THE BUDGET PROCESS

WHEREAS: The Town Council recognizes the burden that the State's financial crisis has imposed on municipal budgets and its taxpayers by reducing municipal aid funding and by imposing mandates on cities and towns.

WHEREAS: The Town Council recognizes the need to examine alternative budgeting methods such as a Zero Based Budget Practice for the implementation of the Fiscal Year 2017/2018 Budget preparation.

NOW, THEREFORE, BE IT RESOLVED: That there is hereby established a Committee to Transform the Budget Process to be comprised of nine (9) regular members. All members shall be appointed by the Town Council with the following representation:

Town Council Finance Committee Chairman
Town Council Chairman
One additional Member of the Town Council
Two Members from the Board of Education
Four Members from the Community-at-Large

In addition, the Mayor and Superintendent of Schools or their designee serve as ex-officio members.

Regular members shall be appointed by the Town Council for a term of four months. Members shall commence to serve their terms immediately upon appointment and shall serve until their successor has qualified or are removed by the Town Council.

Any vacancy on the Committee, other than by expiration of term, shall be filled for the unexpired portion of the term by the Town Council with priority given to maintain the structure above.

The Town Council may remove members for cause and fill the vacancy per Chapter IV, Section 6 of the Town Charter. Cause for removal shall include, but is not limited to, unexcused absence from three (3) consecutive regular meetings and any intervening duly called special meeting. It shall be the responsibility of the Chairman of the Committee to notify the Town Council when a member has not properly performed his duties.

The regular members of the *Committee to Transform the Budget Process* shall elect a Chairman, Vice Chairman and Secretary. Any vacancy in any such office shall be filled by from its regular membership.

BE IT FURTHER RESOLVED: That the *Committee to Transform the Budget Process* shall be authorized to:

- e) To review, research and determine the following:
 - (1) The services the Town and Board of Education provides to its residents.
 - (2) Whether the services/programs are mandatory.
 - (3) How effectively the Town and Board of Education provides its services/programs to its residents.
 - (4) The funding sources that pay for services/programs the community provides to its residents.
 - (5) Review all contracted services

To review all department operations, all municipal and school buildings and grounds, the purchase of commodities, and the utilization of staffing/cross training in order to promote municipal consolidation efforts and provide recommendations;

- f) To provide guidance and recommendations relative to the negotiation and execution of contracts related to municipal consolidation of departments, services and/or shared services to meet the General Government and Board of Education's operational and mandated requirements;
- g) To recommend a budget process, format and outline for the General Government and Board of Education to consider for implementation with the development of the Fiscal Year 2017/2018 Budget that would include detail data such as:
 - (1) Projected line item cost estimates for Fiscal Year 2017/2018
 - (2) Capital Improvement Plan/Initiatives/Funding Sources
 - (3) Trends in salaries, maintenance and operational costs;
 - (4) Demonstrated efforts for efficiencies and reductions;
 - (5) Plans to address the decrease in student population/enrollment
 - (6) Recommendations to address anticipated loss of Municipal Aid Revenues due to the State's finance crisis and projected budget deficits.
 - (7) Ways to address current and anticipated future State mandates.

BE IT FURTHER RESOLVED: That within thirty (30) days of the appointment of this Committee that an Organization Meeting of said Committee shall be held at which members shall choose a Chairman, Vice-Chairman and a Secretary;

BE IT FURTHER RESOLVED: That said Committee shall submit recommendations to the Town Council, Mayor and Board of Education no later than October 12, 2016 for consideration for the fiscal year budget preparation.

Adopted by the Ledyard Town Council on: June 8, 2016

Linda C. Davis
Linda C. Davis, Chairman

Appendix B

Sub-Committee A,

Spreadsheet of Functions and Priorities

Town Services	Rank (1-5)	Mandated?	Shared?	Notes	Cost in FY 16	Evaluation and Ideas					
						Is this a service we need to provide?	Can we live w/out gov't providing?	Continue to provide at lesser level?	Can this be privatized?	Share regionally? BoE?	Ideas to provide more efficient/effective?
Dispatch services	1			Possible regional opportunity	(\$326,836)	YES	NO	NO	YES	YES- regional	currently regional w/Preston. More? Quinebaug
Police protection	1			Could regionalize with Preston	(\$1,973,628)	YES	NO	NO	NO	YES- regional	negotiate w/ Preston, N. Stonington?
Fire protection	1	NO		Two departments: Gales Ferry and Ledyard	(\$577,908)	YES	NO	NO	YES	YES	reduce apparatus. Share LFD, GFFD?
Ambulance service	1				(\$32,308)	NO	NO	YES	YES	YES	house one unit in GF, at least during storms? Add a driver?
Fire Marshal inspections	1				(\$82,852)	YES	NO	NO	NO	YES- regional	share with Preston?
School nurses	1	YES			(\$331,449)						1 nurse to handle GFS/JWL (is this being done?) School health aids? Contracted service?
Road maintenance	1					YES	NO	YES	YES	CURRENTLY SHARED	privatize guard rails, asphalt, sign repair/replace
Snow removal	1			Full or partial privatization possible?	(\$466,896)	YES	NO	NO	YES	QUESTIONABLE	single plowing operation, OR partially, then fully privatize. Plow Preston?
Registering voters	1	YES			(\$37,242)	YES	NO	NO	NO	NO	part-time registrars serving both towns?
Operating polling places	1	YES		cost higher in Presidential years	(\$33,800)	YES	NO	NO	NO	NO	??
Ledge Light Health District	1	NO		Currently part of a six town district	(\$110,232)	YES	NO	NO	YES	YES	Is there a more efficient system?
Tax assessments	1				(\$124,128)	YES	NO	YES	NO	YES	Seasonal P/T? Make asst. P/T? Share w/ Preston?
Tax collection	1				(\$122,995)	YES	NO	YES	YES	YES- REGIONAL	Share with Preston? N. Stonington? (Online, banks)
Building inspections and permits	1	YES		Administer and enforce State building codes	(\$15,484)	YES	NO	YES	YES	YES- REGIONAL	Share with Preston? N. Stonington?
Emergency Planning (e.g., natural disasters)	1			Nuclear Grant pays for director	(\$27,386)	YES	NO	NO	YES	YES- REGIONAL	Share with Preston? N. Stonington?
Fiscal control of public funds	1			Town Treasurer/ Finance Director		YES	NO	NO	NO	YES- BoE	Director and Two Asst. directors?
Parks and Recreation programs	2					NO	YES	YES	YES	YES	Corporate sponsorships? Unified grounds maintenance? JV w/Preston
Animal Control	2			Possible regional opportunity	(\$65,554)	YES	NO	YES	YES	YES- REGIONAL	Joint facility with Preston?
Maintenance of historic buildings/properties	2			Sawmill, Nathan Lester, etc	(\$18,620)	YES	YES	NO	YES	NO	??
IQM2	2			Meets FOI compliance requirements		YES	NO	NO	YES	YES	Updated platform for both BoE/ GG, +design
Water service	2			Could be sold to Groton Utilities		YES	NO	NO	YES	YES	Convey service and infrastructure to GPU
Sewer service	2			Could be sold to Groton Utilities		YES	NO	NO	YES	NO	Convey service and infrastructure to GPU
Fire hydrant maintenance	2			Maintained by Groton Utilities		YES	NO	NO	YES	YES- SHARED	Contract with GPU to maintain, R&R
Custodial care of public buildings / grounds	2					YES	NO	NO	YES	YES- BoE	
Grass cutting of public properties	2			Possible shared service		YES	NO	NO	YES	YES- REGIONAL, BoE	Overlay contract for all mowing, define areas
Maintenance of public buildings	2					YES	NO	NO	YES	YES- BoE	Combine GG/BoE for all facilities, add asst.
Human resources	2	NO		Previously a shared position	(\$108,347)	YES	NO	NO	NO	YES-BoE	Combine position
Planning	2				(\$74,193)	YES	NO	POSSIBLY	NO	YES- REGIONAL	Share with Preston? N. Stonington?
Enforcement of planning and zoning regs	2			CGS 124, Sec 8-1-8-13		YES	NO	NO	NO	YES- REGIONAL	Share with Preston? N. Stonington?
Visiting nurses	2				\$122,762	NO	YES	YES	NO	YES- REGIONAL	Share with Preston? N. Stonington?
Purchasing	2					YES	NO	NO	NO	YES- REGIONAL, BoE	Immediate change to shared position with BoE
Probate services	2	YES		Part of SE regional court 30	(\$5,172)	YES	NO	NO	NO	YES- is currently	??
Garbage / Recycling collection	2			No ability to take trash to dump anymore		YES	YES	NO	YES, IS NOW	NO	Add roll-off at landfill for recycling only, add carts, add commercial collection?
Social services	2			Food pantry is quasi- private. Can Ledyard residents get these services in Norwich?	(\$105,005)	NO	YES	YES	YES	YES- REGIONAL	??
MIS	2			Possible sharing with other towns? Outsource?	(\$251,895)	YES	NO	NO	YES	YES- REGIONAL, BoE	combine staffing position
Roadside mowing	#2			Privatized? Shared?	(\$29,857)	YES	NO	NO	YES	YES- REGIONAL	Contract roadside mowing, sell mower
Maintenance of Town vehicles	2			Could be outsourced? Share with BoE?		YES	NO	NO	YES	YES-REGIONAL, BoE	Contract with nearby shop(s) to maintain, repair
Senior transportation	2			Alternatives? Two vans, one car- who maintains? (salary for driver)	(\$32,535)	NO	YES	POSSIBLY	YES	YES-REGIONAL	Schedule trips, use bus for 4+ users only

Appendix B (continued)

Town Services	Rank (1-5)	Mandated?	Shared?	Notes	Cost in FY 16	Is this a service we need to provide?	Can we live w/out govt providing?	Continue to provide at lesser level?	Can this be privatized?	Share regionally? BoE?	Ideas to provide more efficient/effective?
Services by Town Clerk	2			more services becoming available online	(\$33,226)	YES	NO	NO	NO	NO	Increase on-line offerings, reducing in-house
Library programs	3			Two libraries in Town	(\$585,068)	NO	YES	YES	NO	POSSIBLY	Reduce hours of both, sharing staff between. Move to close GF?
Parks and Recreation facilities	3				(\$433,931)	NO	YES	YES	NO	NO	??
Conservation of public lands	3				(\$3,050)	YES	NO	NO	NO	NO	Sell select parcels to create dedicated maintenance acct?
Tree removal / pruning	3				(\$4,000)	YES	NO	NO	YES	NO	When needed, contract local tree service for work
Catch basin cleaning	3			Possible outsource or share with Preston, etc	(\$24,225)	YES	NO	NO	YES	YES-REGIONAL, BoE	Contract to do for Preston? Sell truck and outsource?
Oversight of IWWC	3			Per State of CT CGS 22a-45	(\$45,020)	YES	NO	YES	NO	POSSIBLY	P/T IWWC official, share with Preston?
Senior Housing	3			60 Kings Highway		NO	YES	YES	YES	NO	Can this be outsourced?
Senior Center	3.5			underutilized, regionalize?	(\$109,005)	NO	YES	YES	YES	YES- REGIONAL	Share with Preston, Groton? Use in off-hours for fee for use?
Street Lighting	3	NO	NO	Town savings of \$680,000 over 20 yrs with LED's		YES	NO	YES	NO	YES- REGIONAL, BoE	LED program to save \$680,000+ over 20 years, reduce repairs
Street sweeping	4			Selective sweeping? Share with nearby towns?	(\$29,882)	NO	NO	YES	YES	YES- REGIONAL, BoE	Sell Broom Bear? Keep and contract for service?
Economic development	4				(\$6,600)	NO	YES	YES	YES	NO	Ineffective. Let private enterprise make it happen
Senior programs	4			how well attended? Could Parks and Rec schedule events?		NO	YES	YES	YES	YES- REGIONAL	Share programs with Preston, Groton Seniors
Cemetery oversight	5				(\$2,000)	NO	YES	YES	NO	NO	Mostly volunteer work on historic cemeteries
Providing space for business incubator	5			Actively seek sale and put back on Grand List?	\$26,043	NO	YES	YES	YES	YES	Sell facility and recapture funds for future capital needs, ask for cash flow projection
SEAT public transportation	5			Ledyard terminated membership 7/1/16	*(\$9,773)	NO	YES	NO	NO	NO	Ledyard is out. Less than 2 on and just over 2 off per day
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Board of Education Services	Rank (1-5)	Mandated?	Shared?	Notes		Is this a service we need to provide?	Can we live w/out govt providing?	Continue to provide at lesser level?	Can this be privatized?	Share regionally? BoE?	Ideas to provide more efficient/effective?
Transportation	1	YES		CGS 10-220(a)		\$1,968,203	YES	NO	NO	CURRENTLY IS	NO
In-district students (non-SPED)	1	YES	NO			\$1,050,346	YES	NO	NO	YES- is	POSSIBLY
SPED transportation	1	YES	NO			\$811,351	YES	NO	NO	YES- is	YES
Out of District (Magnet/Charter)	2	NO	YES	Fully funded by Grant funding		\$103,964	NO	YES	YES	YES	Magnet Trans. Grant funds are \$111,800 per year currently
Out of District (Tech schools)	1	YES				\$51,982	YES	NO	NO	YES	YES
Vo Ag education	1	YES				\$47,287	NO	YES	YES	NO	CURRENTLY IS
PD for certified staff	1	YES				\$90,453	YES	NO	NOT SURE	YES	YES
Education in core courses	1	YES		Elementary, Middle, High		\$8,090,224	YES	NO	NO	NO	YES
Education in elective courses	1			Mandates around certain elective courses		\$3,109,114	YES	NO	YES	NO	YES
Grounds keeping services	1		NO	Some mandates regarding materials and services		\$48,057	YES	NO	NO	YES	YES- WITH TOWN
Food service	1	NO		CGS 10-215(a) Apply if district provides. Minor amount from Repairs and Maintenance Most expenses from Food Service Fund		\$1,200	NO	YES	MAYBE	CURRENTLY IS	DOUBTFUL
Purchasing	1	YES	NO	Bids/Purchasing		\$6,000	YES	NO	NO	NO	YES- WITH TOWN
Guidance	1					\$613,237	YES	NO	NO	NO	NO
Fiscal control of public funds	1		NO			\$266,300	YES	NO	NO	YES	YES- WITH TOWN
Afterschool clubs	2					\$85,157	NO	YES	YES	NO	POSSIBLY
Special education	2	YES				\$6,581,837	YES	NO	NO	NO	POSSIBLY
Sports programs	2			Includes stipends, rentals, repairs, etc.		\$331,135	YES	NO	YES	NO	YES
Music programs	2					\$621,035	YES	NO	YES	NO	YES
Curriculum development	2	NO		Subset of professional development above		\$51,855	YES	NO	NO	NO	YES- REGIONALLY
Building Maintenance	2	NO	NO	Could combine with rest of town buildings		\$504,069	YES	NO	NO	YES	YES- WITH TOWN
Resource center/library	2					\$371,094	YES	NO	NO	NO	NO
Late buses (currently not budgeted)	2			From last 2016-2017 budget estimate		\$62,383	NO	YES	NO	YES	NO
Custodial service of school buildings	3	NO				\$1,046,570	YES	NO	NO	YES	YES- TOWN
Tutoring	3			Homebound/Mandated SPED		\$47,280	YES	NO	NO	YES	NO
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Appendix B (continued)

Town Services	Rank (1-5)	Mandated?	Shared?	Notes	Cost in FY 16	Is this a service we need to provide?	Can we live w/out gov't providing?	Continue to provide at lesser level?	Can this be privatized?	Share regionally? BoE?	Ideas to provide more efficient/effective?
Other services currently shared :											
1. Use of gyms and CO conference room by Park and Rec.											
2. Provide supplies for nurses which is a shared service											
3. Provide payroll services for all town employees											
4. Provide technical support for Park and Rec office.											
5. Share Munis software with town as requested.											
6. Provide maintenance of park and rec offices.											
7. Schools provide a space for morning/after school community daycare.											
RANKING METRIC											
1-Vital Includes Safety and Health											
2-Essential Service or Program											
3-Normally provided											
4-Nice to have											
5-Non essential											

Appendix C

Sub-Committee B, Spreadsheet of Operations, Buildings, Purchasing, and Responsibilities

Potential Opportunity	Description	Rationale for Pursuing	Ranking	Basis of Ranking	Next Steps	Potential Lead
Lawn Care Services	Consolidation of services for Grass Mowing and Grounds Maintenance	Consolidate services, minimize duplication of effort and equipment, and obtain labor efficiencies	1	Low complexity efforts that do not require special skills or training Potential cost savings in equipment maintenance and overtime, and staff tasking efficiency	Schedule meeting between BoE and Town to determine scope and to identify potential challenges that need to be addressed	Town
Snow Removal Services	Consolidation of services for Plowing of Building Parking Lots, access areas, etc.	To consolidate services, minimize duplication of effort and equipment, and obtain labor efficiencies	1	Potential cost savings in equipment maintenance and overtime, and staff tasking efficiency	Schedule meeting between BoE and Town to determine scope and to identify potential challenges that need to be addressed	Town
Potential Opportunity	Description	Rationale for Pursuing	Ranking	Basis of Ranking	Next Steps	Potential Lead
Procurement of Office Supplies	Consolidation of services for procurement of office supplies such as paper, toner, staple, tape, etc.	To obtain group pricing and streamline purchasing overhead	1	Low complexity efforts that do not require special skills or training Potential cost savings in quantity of scale and staff tasking efficiency	Schedule meeting between BoE and Town to determine scope and to identify potential challenges that need to be addressed	BoE

Appendix C (Continued)

Potential Opportunity	Description	Rationale for Pursuing	Ranking	Basis of Ranking	Next Steps	Potential Lead
Procurement of Office Supplies	Consolidation of services for procurement of office supplies such as paper, toner, staple, tape, etc.	To obtain group pricing and streamline purchasing overhead	1	Low complexity efforts that do not require special skills or training Potential cost savings in quantity of scale and staff tasking efficiency	Schedule meeting between BoE and Town to determine scope and to identify potential challenges that need to be addressed	BoE
Technology Procurement and Maintenance	Consolidation of services for procurement, management and maintenance of Town and BoE Computers, Copiers and Mobile Devices	To consolidate services, obtain potential savings and labor efficiencies	2	Complex to address but has potential for high return in both direct costs as well as enabling BoE savings on legacy textbooks (digital learning)	Establish Joint Committee (Town and BoE) to document all needs, current sources and how funded Options for Leasing vs Buying should be investigated	
Potential Opportunity	Description	Rationale for Pursuing	Ranking	Basis of Ranking	Next Steps	Potential Lead
Building Cleaning and Maintenance	Consolidation of services for normal, daily cleaning and maintenance of buildings and facilities	To consolidate services, remove overlap/conflicts of roles and obtain labor efficiencies	3	Each building and facility has unique characteristics that result in some levels of specialized services School custodians support school operations in addition to just maintaining the buildings	Re-Address in 2017	
Uniform Purchasing	Consolidation of services for procurement and maintenance for all town/BoE Uniforms	To obtain group pricing and streamline purchasing overhead	3	Low potential savings other than staff efficiencies Multiple different needs and sources to evaluate and assess	Re-Address in 2017	

1 = Recommend pursuing for next budget cycle

2 = Recommend pursuing for near future budget cycle following investigation into details and "long poles"

3 = No action recommended at the present time due to complexity of work, dependencies on other efforts and/or low potential savings

Appendix D

Sub-Committee D, Template for Submission of the Annual Budget

		Board of Education				
		2014/2015 Approved	2014/2015 Actual	2015/2016 Approved	2015/2016 Actual	2016/2017 Approved
Central Office						
Salaries						
Superintendents						
Superintendent Stipends						
Administrators						
Supt/Admin Retirement Payments						
Clerical						
Human Resources						
Overtime						
Travel						
Soc Sec and Medicare						
Tuition						
Dues and Fees						
Transportation						
Utilities						
Special Ed						
Supplies						
Technology						
Special Ed						
Prof and Tech Services						
Legal						
Special Ed						
Maintenance						
High School						
Salaries						
Administrators						
Teachers						
Custodians						
Paras						
Extra Curricular Stipends						
Textbooks						
Instructional Supplies						
Special Ed						
Maintenance						

Appendix D (continued)

Board of Education	
Middle School	
Salaries	
Administrators	
Teachers	
Custodians	
Paras	
Textbooks	
Instructional Supplies	
Special Ed	
Maintenance	
Gales Ferry School	
Salaries	
Administrators	
Teachers	
Custodians	
Paras	
Textbooks	
Instructional Supplies	
Special Ed	
Maintenance	
Juliet Long	
Salaries	
Administrators	
Teachers	
Custodians	
Paras	
Textbooks	
Instructional Supplies	
Special Ed	
Maintenance	

Appendix D (continued)

Board of Education					
Ledyard Center					
Salaries					
Administrators					
Teachers					
Custodians					
Paras					
Textbooks					
Instructional Supplies					
Special Ed					
Maintenance					
Gallup Hill School					
Salaries					
Administrators					
Teachers					
Custodians					
Paras					
Textbooks					
Instructional Supplies					
Special Ed					
Maintenance					
General Government					
	2014/2015 Approved	2014/2015 Actual	2015/2016 Approved	2015/2016 Actual	2016/2017 Approved
Use line items from FY 2016/2017 Budget					



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1272

Agenda Date: 3/21/2023

Agenda #: 1.

GRANT REQUEST

Type Motion/Request here and complete the Grant Request Form Below:

MOTION to authorize the Mayor to submit a grant through the FEMA Assistance to Firefighters Grant Program in the amount of \$298,210.52 with the local matching amount of \$14,200.52 for the acquisition of new portable and mobile radios for the fire departments.

Background:

The AES normally submits grant requests for firefighting equipment. In the past, we have received significant awards for self contained breathing apparatus. This grant requires a 5% match from the town as we qualify as a rural community.

Department Comments/Recommendation:

This grant achieves the replacement of radio equipment in unison across the town. A similar CIP initiative will take 10+ years of funding to achieve.

Finance Director Comments/Recommendation:

(Type text here)

Mayor Comments/Recommendation:

Another excellent grant opportunity with a 5% match. I support this request.

Please Complete the Grant Request Form Below:

TOWN OF LEDYARD GENERAL GOVERNMENT GRANT APPLICATION POLICY AND PROCESS

The Ledyard Town Council will approve all grant applications submitted by the Town to any governmental agency or private foundation on behalf of the Town; and any items that are offered to the Town by any entity, and items taken in forfeiture by the Town. Every department, commission, or board acting on behalf of the

Town of Ledyard when seeking grants or responding to an offer to the Town of grant funds or items must follow this policy and process.

Grants, for these purposes include:

1. Grants that require a Town match -- whether the match is a dollar figure, an in-kind contribution, or a combination thereof
2. Grants that are 100% funded
3. Items or services that are offered (“gifted”) to the Town such as land, equipment, buildings, or vehicles
4. Items that are taken by forfeiture and intended to be retained by the Town
5. Items granted to a fire company’s 501(c)3 organization but expected to be maintained and/or insured by Town operating dollars

When applying for any grant, the grant seeker will create a legislative file and attach a completed GRANT REQUEST FORM and any pertinent information about the grant and grantor. The legislative file will be set up to go the Town Council using the Finance Committee workflow.

When applying for Federal funding, the grant seeker must include acknowledgement in the GRANT REQUEST FORM that they have read and understand the Federal Government procurement standards for federal funding in 2 CFR 200.318 through 200.325 (See Attachment 1).

Amended and Approved by the Town Council: on: July 22, 2020

Linda C Davis

Linda C. Davis, Chairman

Revisions: "General Government Grant Application Policy and Process" Adopted: May 8, 2018.

History: Paragraph 5 added the following: “*When applying for Federal funding, the grant seeker must include acknowledgement in the GRANT REQUEST FORM that they have read and understand the Federal Government procurement standards for federal funding in 2 CFR 200.318 through 200.325 (See Attachment 1).*”

Below the Form added: **FOR FEDERAL GRANTS:** “*I confirm that I have read and understand the federal general procurement standards in 2 CFR § 200.318 through 200.325*”

Added to the Policy Attachment 1 “*Code of Federal Regulations: 2 CFR*” to Policy.

GRANT REQUEST FORM

Requestor Steve Holyfield Date 2/22/23

Type of Grant (State of CT, Federal, Private Foundation, Individual - if combination, explain)

Federal

Reason for Applying for this Grant

To replace aging and obsolete radio equipment.

Amount of Town Match \$14,200.52

Source of Town Match AES and FD's CIP fund balances (last request was approved using the LVES fund balance)

In-Kind Match - Explain

FOR FEDERAL GRANTS: I confirm that I have read and understand the federal general procurement standards in 2 CFR § 200.318 through 200.325 (Appendix 1)

____ Stephen C Holyfield _____ Stephen C Holyfield _____ 2/22/23 _____
Signed Name Printed Name Date

ATTACHMENT 1

Code of Federal Regulations: 2 CFR

§200.318 General procurement standards.

(a) The non-Federal entity must use its own documented procurement procedures which reflect applicable State, local, and tribal laws and regulations, provided that the procurements conform to applicable Federal law and the standards identified in this part.

(b) Non-Federal entities must maintain oversight to ensure that contractors perform in accordance with the terms, conditions, and specifications of their contracts or purchase orders.

(c)(1) The non-Federal entity must maintain written standards of conduct covering conflicts of interest and governing the actions of its employees engaged in the selection, award and administration of contracts. No employee, officer, or agent may participate in the selection, award, or administration of a contract supported by a Federal award if he or she has a real or apparent conflict of interest. Such a conflict of interest would arise when the employee, officer, or agent, any member of his or her immediate family, his or her partner, or an organization which employs or is about to employ any of the parties indicated herein, has a financial or other interest in or a tangible personal benefit from a firm considered for a contract. The officers, employees, and agents of the non-Federal entity may neither solicit nor accept gratuities, favors, or anything of monetary value

from contractors or parties to subcontracts. However, non-Federal entities may set standards for situations in which the financial interest is not substantial or the gift is an unsolicited item of nominal value. The standards of conduct must provide for disciplinary actions to be applied for violations of such standards by officers, employees, or agents of the non-Federal entity.

(2) If the non-Federal entity has a parent, affiliate, or subsidiary organization that is not a state, local government, or Indian tribe, the non-Federal entity must also maintain written standards of conduct covering organizational conflicts of interest. Organizational conflicts of interest means that because of relationships with a parent company, affiliate, or subsidiary organization, the non-Federal entity is unable or appears to be unable to be impartial in conducting a procurement action involving a related organization.

(d) The non-Federal entity's procedures must avoid acquisition of unnecessary or duplicative items. Consideration should be given to consolidating or breaking out procurements to obtain a more economical purchase. Where appropriate, an analysis will be made of lease versus purchase alternatives, and any other appropriate analysis to determine the most economical approach.

(e) To foster greater economy and efficiency, and in accordance with efforts to promote cost-effective use of shared services across the Federal Government, the non-Federal entity is encouraged to enter into state and local intergovernmental agreements or inter-entity agreements where appropriate for procurement or use of common or shared goods and services.

(f) The non-Federal entity is encouraged to use Federal excess and surplus property in lieu of purchasing new equipment and property whenever such use is feasible and reduces project costs.

(g) The non-Federal entity is encouraged to use value engineering clauses in contracts for construction projects of sufficient size to offer reasonable opportunities for cost reductions. Value engineering is a systematic and creative analysis of each contract item or task to ensure that its essential function is provided at the overall lower cost.

(h) The non-Federal entity must award contracts only to responsible contractors possessing the ability to perform successfully under the terms and conditions of a proposed procurement. Consideration will be given to such matters as contractor integrity, compliance with public policy, record of past performance, and financial and technical resources. See also §200.213 Suspension and debarment.

(i) The non-Federal entity must maintain records sufficient to detail the history of procurement. These records will include, but are not necessarily limited to the following: rationale for the method of procurement, selection of contract type, contractor selection or rejection, and the basis for the contract price.

(j)(1) The non-Federal entity may use a time and materials type contract only after a determination that no other contract is suitable and if the contract includes a ceiling price that the contractor exceeds at its own risk. Time and materials type contract means a contract whose cost to a non-Federal entity is the sum of:

(i) The actual cost of materials; and

(ii) Direct labor hours charged at fixed hourly rates that reflect wages, general and administrative expenses, and profit.

(2) Since this formula generates an open-ended contract price, a time-and-materials contract provides no positive profit incentive to the contractor for cost control or labor efficiency. Therefore, each contract must set a ceiling price that the contractor exceeds at its own risk. Further, the non-Federal entity awarding such a contract must assert a high degree of oversight in order to obtain reasonable assurance that the contractor is using

efficient methods and effective cost controls.

(k) The non-Federal entity alone must be responsible, in accordance with good administrative practice and sound business judgment, for the settlement of all contractual and administrative issues arising out of procurements. These issues include, but are not limited to, source evaluation, protests, disputes, and claims. These standards do not relieve the non-Federal entity of any contractual responsibilities under its contracts. The Federal awarding agency will not substitute its judgment for that of the non-Federal entity unless the matter is primarily a Federal concern. Violations of law will be referred to the local, state, or Federal authority having proper jurisdiction.

[78 FR 78608, Dec. 26, 2013, as amended at 79 FR 75885, Dec. 19, 2014; 80 FR 43309, July 22, 2015]

§200.319 Competition.

(a) All procurement transactions must be conducted in a manner providing full and open competition consistent with the standards of this section. In order to ensure objective contractor performance and eliminate unfair competitive advantage, contractors that develop or draft specifications, requirements, statements of work, or invitations for bids or requests for proposals must be excluded from competing for such procurements. Some of the situations considered to be restrictive of competition include but are not limited to:

- (1) Placing unreasonable requirements on firms in order for them to qualify to do business;
- (2) Requiring unnecessary experience and excessive bonding;
- (3) Noncompetitive pricing practices between firms or between affiliated companies;
- (4) Noncompetitive contracts to consultants that are on retainer contracts;
- (5) Organizational conflicts of interest;
- (6) Specifying only a “brand name” product instead of allowing “an equal” product to be offered and describing the performance or other relevant requirements of the procurement; and
- (7) Any arbitrary action in the procurement process.

(b) The non-Federal entity must conduct procurements in a manner that prohibits the use of statutorily or administratively imposed state, local, or tribal geographical preferences in the evaluation of bids or proposals, except in those cases where applicable Federal statutes expressly mandate or encourage geographic preference. Nothing in this section preempts state licensing laws. When contracting for architectural and engineering (A/E) services, geographic location may be a selection criterion provided its application leaves an appropriate number of qualified firms, given the nature and size of the project, to compete for the contract.

(c) The non-Federal entity must have written procedures for procurement transactions. These procedures must ensure that all solicitations:

- (1) Incorporate a clear and accurate description of the technical requirements for the material, product, or service to be procured. Such description must not, in competitive procurements, contain features which unduly restrict competition. The description may include a statement of the qualitative nature of the material, product or service to be procured and, when necessary, must set forth those minimum essential characteristics and standards to which it must conform if it is to satisfy its intended use. Detailed product specifications should be avoided if at all possible. When it is impractical or uneconomical to make a clear and accurate description of

the technical requirements, a “brand name or equivalent” description may be used as a means to define the performance or other salient requirements of procurement. The specific features of the named brand which must be met by offers must be clearly stated; and

(2) Identify all requirements which the offerors must fulfill and all other factors to be used in evaluating bids or proposals.

(d) The non-Federal entity must ensure that all prequalified lists of persons, firms, or products which are used in acquiring goods and services are current and include enough qualified sources to ensure maximum open and free competition. Also, the non-Federal entity must not preclude potential bidders from qualifying during the solicitation period.

[78 FR 78608, Dec. 26, 2013, as amended at 79 FR 75885, Dec. 19, 2014]

§200.320 Methods of procurement to be followed.

The non-Federal entity must use one of the following methods of procurement.

(a) Procurement by micro-purchases. Procurement by micro-purchase is the acquisition of supplies or services, the aggregate dollar amount of which does not exceed the micro-purchase threshold (\$200.67 Micro-purchase). To the extent practicable, the non-Federal entity must distribute micro-purchases equitably among qualified suppliers. Micro-purchases may be awarded without soliciting competitive quotations if the non-Federal entity considers the price to be reasonable.

(b) Procurement by small purchase procedures. Small purchase procedures are those relatively simple and informal procurement methods for securing services, supplies, or other property that do not cost more than the Simplified Acquisition Threshold. If small purchase procedures are used, price or rate quotations must be obtained from an adequate number of qualified sources.

(c) Procurement by sealed bids (formal advertising). Bids are publicly solicited and a firm fixed price contract (lump sum or unit price) is awarded to the responsible bidder whose bid, conforming with all the material terms and conditions of the invitation for bids, is the lowest in price. The sealed bid method is the preferred method for procuring construction, if the conditions in paragraph (c)(1) of this section apply.

(1) In order for sealed bidding to be feasible, the following conditions should be present:

(i) A complete, adequate, and realistic specification or purchase description is available;

(ii) Two or more responsible bidders are willing and able to compete effectively for the business; and

(iii) The procurement lends itself to a firm fixed price contract and the selection of the successful bidder can be made principally on the basis of price.

(2) If sealed bids are used, the following requirements apply:

(i) Bids must be solicited from an adequate number of known suppliers, providing them sufficient response time prior to the date set for opening the bids, for local, and tribal governments, the invitation for bids must be publicly advertised;

(ii) The invitation for bids, which will include any specifications and pertinent attachments, must define the items or services in order for the bidder to properly respond;

(iii) All bids will be opened at the time and place prescribed in the invitation for bids, and for local and tribal governments, the bids must be opened publicly;

(iv) A firm fixed price contract award will be made in writing to the lowest responsive and responsible bidder. Where specified in bidding documents, factors such as discounts, transportation cost, and life cycle costs must be considered in determining which bid is lowest. Payment discounts will only be used to determine the low bid when prior experience indicates that such discounts are usually taken advantage of; and

(v) Any or all bids may be rejected if there is a sound documented reason.

(d) Procurement by competitive proposals. The technique of competitive proposals is normally conducted with more than one source submitting an offer, and either a fixed price or cost-reimbursement type contract is awarded. It is generally used when conditions are not appropriate for the use of sealed bids. If this method is used, the following requirements apply:

(1) Requests for proposals must be publicized and identify all evaluation factors and their relative importance. Any response to publicized requests for proposals must be considered to the maximum extent practical;

(2) Proposals must be solicited from an adequate number of qualified sources;

(3) The non-Federal entity must have a written method for conducting technical evaluations of the proposals received and for selecting recipients;

(4) Contracts must be awarded to the responsible firm whose proposal is most advantageous to the program, with price and other factors considered; and

(5) The non-Federal entity may use competitive proposal procedures for qualifications-based procurement of architectural/engineering (A/E) professional services whereby competitors' qualifications are evaluated and the most qualified competitor is selected, subject to negotiation of fair and reasonable compensation. The method, where price is not used as a selection factor, can only be used in procurement of A/E professional services. It cannot be used to purchase other types of services though A/E firms are a potential source to perform the proposed effort.

(e) [Reserved]

(f) Procurement by noncompetitive proposals. Procurement by noncompetitive proposals is procurement through solicitation of a proposal from only one source and may be used only when one or more of the following circumstances apply:

(1) The item is available only from a single source;

(2) The public exigency or emergency for the requirement will not permit a delay resulting from competitive solicitation;

(3) The Federal awarding agency or pass-through entity expressly authorizes noncompetitive proposals in response to a written request from the non-Federal entity; or

(4) After solicitation of a number of sources, competition is determined inadequate.

[78 FR 78608, Dec. 26, 2013, as amended at 79 FR 75885, Dec. 19, 2014; 80 FR 54409, Sept. 10, 2015]

§200.321 Contracting with small and minority businesses, women's business enterprises, and labor surplus area firms.

(a) The non-Federal entity must take all necessary affirmative steps to assure that minority businesses, women's business enterprises, and labor surplus area firms are used when possible.

(b) Affirmative steps must include:

(1) Placing qualified small and minority businesses and women's business enterprises on solicitation lists;

(2) Assuring that small and minority businesses, and women's business enterprises are solicited whenever they are potential sources;

(3) Dividing total requirements, when economically feasible, into smaller tasks or quantities to permit maximum participation by small and minority businesses, and women's business enterprises;

(4) Establishing delivery schedules, where the requirement permits, which encourage participation by small and minority businesses, and women's business enterprises;

(5) Using the services and assistance, as appropriate, of such organizations as the Small Business Administration and the Minority Business Development Agency of the Department of Commerce; and

(6) Requiring the prime contractor, if subcontracts are to be let, to take the affirmative steps listed in paragraphs (1) through (5) of this section.

§200.322 Procurement of recovered materials.

A non-Federal entity that is a state agency or agency of a political subdivision of a state and its contractors must comply with section 6002 of the Solid Waste Disposal Act, as amended by the Resource Conservation and Recovery Act. The requirements of Section 6002 include procuring only items designated in guidelines of the Environmental Protection Agency (EPA) at 40 CFR part 247 that contain the highest percentage of recovered materials practicable, consistent with maintaining a satisfactory level of competition, where the purchase price of the item exceeds \$10,000 or the value of the quantity acquired during the preceding fiscal year exceeded \$10,000; procuring solid waste management services in a manner that maximizes energy and resource recovery; and establishing an affirmative procurement program for procurement of recovered materials identified in the EPA guidelines.

[78 FR 78608, Dec. 26, 2013, as amended at 79 FR 75885, Dec. 19, 2014]

§200.323 Contract cost and price.

(a) The non-Federal entity must perform a cost or price analysis in connection with every procurement action in excess of the Simplified Acquisition Threshold including contract modifications. The method and degree of analysis is dependent on the facts surrounding the particular procurement situation, but as a starting point, the non-Federal entity must make independent estimates before receiving bids or proposals.

(b) The non-Federal entity must negotiate profit as a separate element of the price for each contract in which there is no price competition and in all cases where cost analysis is performed. To establish a fair and reasonable profit, consideration must be given to the complexity of the work to be performed, the risk borne by the contractor, the contractor's investment, the amount of subcontracting, the quality of its record of past

performance, and industry profit rates in the surrounding geographical area for similar work.

(c) Costs or prices based on estimated costs for contracts under the Federal award are allowable only to the extent that costs incurred or cost estimates included in negotiated prices would be allowable for the non-Federal entity under Subpart E-Cost Principles of this part. The non-Federal entity may reference its own cost principles that comply with the Federal cost principles.

(d) The cost plus a percentage of cost and percentage of construction cost methods of contracting must not be used.

§200.324 Federal awarding agency or pass-through entity review.

(a) The non-Federal entity must make available, upon request of the Federal awarding agency or pass-through entity, technical specifications on proposed procurements where the Federal awarding agency or pass-through entity believes such review is needed to ensure that the item or service specified is the one being proposed for acquisition. This review generally will take place prior to the time the specification is incorporated into a solicitation document. However, if the non-Federal entity desires to have the review accomplished after a solicitation has been developed, the Federal awarding agency or pass-through entity may still review the specifications, with such review usually limited to the technical aspects of the proposed purchase.

(b) The non-Federal entity must make available upon request, for the Federal awarding agency or pass-through entity pre-procurement review, procurement documents, such as requests for proposals or invitations for bids, or independent cost estimates, when:

(1) The non-Federal entity's procurement procedures or operation fails to comply with the procurement standards in this part;

(2) The procurement is expected to exceed the Simplified Acquisition Threshold and is to be awarded without competition or only one bid or offer is received in response to a solicitation;

(3) The procurement, which is expected to exceed the Simplified Acquisition Threshold, specifies a "brand name" product;

(4) The proposed contract is more than the Simplified Acquisition Threshold and is to be awarded to other than the apparent low bidder under a sealed bid procurement; or

(5) A proposed contract modification changes the scope of a contract or increases the contract amount by more than the Simplified Acquisition Threshold.

(c) The non-Federal entity is exempt from the pre-procurement review in paragraph (b) of this section if the Federal awarding agency or pass-through entity determines that its procurement systems comply with the standards of this part.

(1) The non-Federal entity may request that its procurement system be reviewed by the Federal awarding agency or pass-through entity to determine whether its system meets these standards in order for its system to be certified. Generally, these reviews must occur where there is continuous high-dollar funding, and third party contracts are awarded on a regular basis;

(2) The non-Federal entity may self-certify its procurement system. Such self-certification must not limit the Federal awarding agency's right to survey the system. Under a self-certification procedure, the Federal awarding agency may rely on written assurances from the non-Federal entity that it is complying with these

standards. The non-Federal entity must cite specific policies, procedures, regulations, or standards as being in compliance with these requirements and have its system available for review.

§200.325 Bonding requirements.

For construction or facility improvement contracts or subcontracts exceeding the Simplified Acquisition Threshold, the Federal awarding agency or pass-through entity may accept the bonding policy and requirements of the non-Federal entity provided that the Federal awarding agency or pass-through entity has made a determination that the Federal interest is adequately protected. If such a determination has not been made, the minimum requirements must be as follows:

(a) A bid guarantee from each bidder equivalent to five percent of the bid price. The “bid guarantee” must consist of a firm commitment such as a bid bond, certified check, or other negotiable instrument accompanying a bid as assurance that the bidder will, upon acceptance of the bid, execute such contractual documents as may be required within the time specified.

(b) A performance bond on the part of the contractor for 100 percent of the contract price. A “performance bond” is one executed in connection with a contract to secure fulfillment of all the contractor's obligations under such contract.

(c) A payment bond on the part of the contractor for 100 percent of the contract price. A “payment bond” is one executed in connection with a contract to assure payment as required by law of all persons supplying labor and material in the execution of the work provided for in the contract.

§200.326 Contract provisions.

The non-Federal entity's contracts must contain the applicable provisions described in Appendix II to Part 200-Contract Provisions for non-Federal Entity Contracts Under Federal Awards.



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1273

Agenda Date: 3/21/2023

Agenda #: 2.

GRANT REQUEST

Type Motion/Request here and complete the Grant Request Form Below:

MOTION to authorize the Mayor to submit a grant through the FEMA Assistance to Firefighters Grant Program in the amount of \$97,585.00 and a town matching amount of \$4646.90 for the purpose of acquiring a new Breathing Air Compressor and Cascade System for the Ledyard Fire Company.

Background:

The Ledyard Fire Co is in need of a breathing air compressor in order to fill SCBA Air Cylinders. The current practice utilizes Rescue R-17's aging cascade along with the Gales Ferry Fire Company's compressor. This practice is cumbersome in that it causes career staff to have to travel away from their assigned stations for long periods of time and with the proposed changes to the fire apparatus fleet including the retirement of R-17 in the future, the cascade system will allow for in-station fills of cylinders.

Department Comments/Recommendation:

Acquisition of this equipment allows the design of streamlined apparatus in the future and allows the Ledyard Firefighters to continue their mission without having to transport air cylinders to Gales Ferry on a regular basis.

Finance Director Comments/Recommendation:

(Type text here)

Mayor Comments/Recommendation:

Excellent grant opportunity with a 4.55% match from the Town. I support this grant request.

Please Complete the Grant Request Form Below:

TOWN OF LEDYARD GENERAL GOVERNMENT GRANT APPLICATION POLICY AND PROCESS

The Ledyard Town Council will approve all grant applications submitted by the Town to any governmental agency or private foundation on behalf of the Town; and any items that are offered to the Town by any entity,

and items taken in forfeiture by the Town. Every department, commission, or board acting on behalf of the Town of Ledyard when seeking grants or responding to an offer to the Town of grant funds or items must follow this policy and process.

Grants, for these purposes include:

1. Grants that require a Town match -- whether the match is a dollar figure, an in-kind contribution, or a combination thereof
2. Grants that are 100% funded
3. Items or services that are offered ("gifted") to the Town such as land, equipment, buildings, or vehicles
4. Items that are taken by forfeiture and intended to be retained by the Town
5. Items granted to a fire company's 501(c)3 organization but expected to be maintained and/or insured by Town operating dollars

When applying for any grant, the grant seeker will create a legislative file and attach a completed GRANT REQUEST FORM and any pertinent information about the grant and grantor. The legislative file will be set up to go to the Town Council using the Finance Committee workflow.

When applying for Federal funding, the grant seeker must include acknowledgement in the GRANT REQUEST FORM that they have read and understand the Federal Government procurement standards for federal funding in 2 CFR 200.318 through 200.325 (See Attachment 1).

Amended and Approved by the Town Council: on: July 22, 2020

Linda C Davis

Linda C. Davis, Chairman

Revisions: "General Government Grant Application Policy and Process" Adopted: May 8, 2018.

History: Paragraph 5 added the following: "*When applying for Federal funding, the grant seeker must include acknowledgement in the GRANT REQUEST FORM that they have read and understand the Federal Government procurement standards for federal funding in 2 CFR 200.318 through 200.325 (See Attachment 1).*"

Below the Form added: *FOR FEDERAL GRANTS: "I confirm that I have read and understand the federal general procurement standards in 2 CFR § 200.318 through 200.325"*

Added to the Policy Attachment 1 "*Code of Federal Regulations: 2 CFR*" to Policy.

GRANT REQUEST FORM

Requestor Steve Holyfield Date 2/22/23

Dept/Commission/Board Emergency Services

Name of Grant Assistance to Firefighters - Breathing Air Compressor

Type of Grant (State of CT, Federal, Private Foundation, Individual - if combination, explain)

Federal

Reason for Applying for this Grant

To obtain equipment at a greatly reduced cost to the town

Amount of Town Match 4646.90

Source of Town Match Ledyard Fire Dept CIP account

In-Kind Match - Explain

FOR FEDERAL GRANTS: I confirm that I have read and understand the federal general procurement standards in 2 CFR § 200.318 through 200.325 (Appendix 1)

Stephen C Holyfield Stephen C Holyfield 02/23/23
Signed Name Printed Name Date

ATTACHMENT 1

Code of Federal Regulations: 2 CFR

§200.318 General procurement standards.

(a) The non-Federal entity must use its own documented procurement procedures which reflect applicable State, local, and tribal laws and regulations, provided that the procurements conform to applicable Federal law and the standards identified in this part.

(b) Non-Federal entities must maintain oversight to ensure that contractors perform in accordance with the terms, conditions, and specifications of their contracts or purchase orders.

(c)(1) The non-Federal entity must maintain written standards of conduct covering conflicts of interest and governing the actions of its employees engaged in the selection, award and administration of contracts. No employee, officer, or agent may participate in the selection, award, or administration of a contract supported by a Federal award if he or she has a real or apparent conflict of interest. Such a conflict of interest would arise when the employee, officer, or agent, any member of his or her immediate family, his or her partner, or an

organization which employs or is about to employ any of the parties indicated herein, has a financial or other interest in or a tangible personal benefit from a firm considered for a contract. The officers, employees, and agents of the non-Federal entity may neither solicit nor accept gratuities, favors, or anything of monetary value from contractors or parties to subcontracts. However, non-Federal entities may set standards for situations in which the financial interest is not substantial or the gift is an unsolicited item of nominal value. The standards of conduct must provide for disciplinary actions to be applied for violations of such standards by officers, employees, or agents of the non-Federal entity.

(2) If the non-Federal entity has a parent, affiliate, or subsidiary organization that is not a state, local government, or Indian tribe, the non-Federal entity must also maintain written standards of conduct covering organizational conflicts of interest. Organizational conflicts of interest means that because of relationships with a parent company, affiliate, or subsidiary organization, the non-Federal entity is unable or appears to be unable to be impartial in conducting a procurement action involving a related organization.

(d) The non-Federal entity's procedures must avoid acquisition of unnecessary or duplicative items. Consideration should be given to consolidating or breaking out procurements to obtain a more economical purchase. Where appropriate, an analysis will be made of lease versus purchase alternatives, and any other appropriate analysis to determine the most economical approach.

(e) To foster greater economy and efficiency, and in accordance with efforts to promote cost-effective use of shared services across the Federal Government, the non-Federal entity is encouraged to enter into state and local intergovernmental agreements or inter-entity agreements where appropriate for procurement or use of common or shared goods and services.

(f) The non-Federal entity is encouraged to use Federal excess and surplus property in lieu of purchasing new equipment and property whenever such use is feasible and reduces project costs.

(g) The non-Federal entity is encouraged to use value engineering clauses in contracts for construction projects of sufficient size to offer reasonable opportunities for cost reductions. Value engineering is a systematic and creative analysis of each contract item or task to ensure that its essential function is provided at the overall lower cost.

(h) The non-Federal entity must award contracts only to responsible contractors possessing the ability to perform successfully under the terms and conditions of a proposed procurement. Consideration will be given to such matters as contractor integrity, compliance with public policy, record of past performance, and financial and technical resources. See also §200.213 Suspension and debarment.

(i) The non-Federal entity must maintain records sufficient to detail the history of procurement. These records will include, but are not necessarily limited to the following: rationale for the method of procurement, selection of contract type, contractor selection or rejection, and the basis for the contract price.

(j)(1) The non-Federal entity may use a time and materials type contract only after a determination that no other contract is suitable and if the contract includes a ceiling price that the contractor exceeds at its own risk. Time and materials type contract means a contract whose cost to a non-Federal entity is the sum of:

(i) The actual cost of materials; and

(ii) Direct labor hours charged at fixed hourly rates that reflect wages, general and administrative expenses, and profit.

(2) Since this formula generates an open-ended contract price, a time-and-materials contract provides no

positive profit incentive to the contractor for cost control or labor efficiency. Therefore, each contract must set a ceiling price that the contractor exceeds at its own risk. Further, the non-Federal entity awarding such a contract must assert a high degree of oversight in order to obtain reasonable assurance that the contractor is using efficient methods and effective cost controls.

(k) The non-Federal entity alone must be responsible, in accordance with good administrative practice and sound business judgment, for the settlement of all contractual and administrative issues arising out of procurements. These issues include, but are not limited to, source evaluation, protests, disputes, and claims. These standards do not relieve the non-Federal entity of any contractual responsibilities under its contracts. The Federal awarding agency will not substitute its judgment for that of the non-Federal entity unless the matter is primarily a Federal concern. Violations of law will be referred to the local, state, or Federal authority having proper jurisdiction.

[78 FR 78608, Dec. 26, 2013, as amended at 79 FR 75885, Dec. 19, 2014; 80 FR 43309, July 22, 2015]

§200.319 Competition.

(a) All procurement transactions must be conducted in a manner providing full and open competition consistent with the standards of this section. In order to ensure objective contractor performance and eliminate unfair competitive advantage, contractors that develop or draft specifications, requirements, statements of work, or invitations for bids or requests for proposals must be excluded from competing for such procurements. Some of the situations considered to be restrictive of competition include but are not limited to:

- (1) Placing unreasonable requirements on firms in order for them to qualify to do business;
- (2) Requiring unnecessary experience and excessive bonding;
- (3) Noncompetitive pricing practices between firms or between affiliated companies;
- (4) Noncompetitive contracts to consultants that are on retainer contracts;
- (5) Organizational conflicts of interest;
- (6) Specifying only a “brand name” product instead of allowing “an equal” product to be offered and describing the performance or other relevant requirements of the procurement; and
- (7) Any arbitrary action in the procurement process.

(b) The non-Federal entity must conduct procurements in a manner that prohibits the use of statutorily or administratively imposed state, local, or tribal geographical preferences in the evaluation of bids or proposals, except in those cases where applicable Federal statutes expressly mandate or encourage geographic preference. Nothing in this section preempts state licensing laws. When contracting for architectural and engineering (A/E) services, geographic location may be a selection criterion provided its application leaves an appropriate number of qualified firms, given the nature and size of the project, to compete for the contract.

(c) The non-Federal entity must have written procedures for procurement transactions. These procedures must ensure that all solicitations:

- (1) Incorporate a clear and accurate description of the technical requirements for the material, product, or service to be procured. Such description must not, in competitive procurements, contain features which unduly restrict competition. The description may include a statement of the qualitative nature of the material, product

or service to be procured and, when necessary, must set forth those minimum essential characteristics and standards to which it must conform if it is to satisfy its intended use. Detailed product specifications should be avoided if at all possible. When it is impractical or uneconomical to make a clear and accurate description of the technical requirements, a “brand name or equivalent” description may be used as a means to define the performance or other salient requirements of procurement. The specific features of the named brand which must be met by offers must be clearly stated; and

(2) Identify all requirements which the offerors must fulfill and all other factors to be used in evaluating bids or proposals.

(d) The non-Federal entity must ensure that all prequalified lists of persons, firms, or products which are used in acquiring goods and services are current and include enough qualified sources to ensure maximum open and free competition. Also, the non-Federal entity must not preclude potential bidders from qualifying during the solicitation period.

[78 FR 78608, Dec. 26, 2013, as amended at 79 FR 75885, Dec. 19, 2014]

§200.320 Methods of procurement to be followed.

The non-Federal entity must use one of the following methods of procurement.

(a) Procurement by micro-purchases. Procurement by micro-purchase is the acquisition of supplies or services, the aggregate dollar amount of which does not exceed the micro-purchase threshold (\$200.67 Micro-purchase). To the extent practicable, the non-Federal entity must distribute micro-purchases equitably among qualified suppliers. Micro-purchases may be awarded without soliciting competitive quotations if the non-Federal entity considers the price to be reasonable.

(b) Procurement by small purchase procedures. Small purchase procedures are those relatively simple and informal procurement methods for securing services, supplies, or other property that do not cost more than the Simplified Acquisition Threshold. If small purchase procedures are used, price or rate quotations must be obtained from an adequate number of qualified sources.

(c) Procurement by sealed bids (formal advertising). Bids are publicly solicited and a firm fixed price contract (lump sum or unit price) is awarded to the responsible bidder whose bid, conforming with all the material terms and conditions of the invitation for bids, is the lowest in price. The sealed bid method is the preferred method for procuring construction, if the conditions in paragraph (c)(1) of this section apply.

(1) In order for sealed bidding to be feasible, the following conditions should be present:

(i) A complete, adequate, and realistic specification or purchase description is available;

(ii) Two or more responsible bidders are willing and able to compete effectively for the business; and

(iii) The procurement lends itself to a firm fixed price contract and the selection of the successful bidder can be made principally on the basis of price.

(2) If sealed bids are used, the following requirements apply:

(i) Bids must be solicited from an adequate number of known suppliers, providing them sufficient response time prior to the date set for opening the bids, for local, and tribal governments, the invitation for bids

must be publicly advertised;

(ii) The invitation for bids, which will include any specifications and pertinent attachments, must define the items or services in order for the bidder to properly respond;

(iii) All bids will be opened at the time and place prescribed in the invitation for bids, and for local and tribal governments, the bids must be opened publicly;

(iv) A firm fixed price contract award will be made in writing to the lowest responsive and responsible bidder. Where specified in bidding documents, factors such as discounts, transportation cost, and life cycle costs must be considered in determining which bid is lowest. Payment discounts will only be used to determine the low bid when prior experience indicates that such discounts are usually taken advantage of; and

(v) Any or all bids may be rejected if there is a sound documented reason.

(d) Procurement by competitive proposals. The technique of competitive proposals is normally conducted with more than one source submitting an offer, and either a fixed price or cost-reimbursement type contract is awarded. It is generally used when conditions are not appropriate for the use of sealed bids. If this method is used, the following requirements apply:

(1) Requests for proposals must be publicized and identify all evaluation factors and their relative importance. Any response to publicized requests for proposals must be considered to the maximum extent practical;

(2) Proposals must be solicited from an adequate number of qualified sources;

(3) The non-Federal entity must have a written method for conducting technical evaluations of the proposals received and for selecting recipients;

(4) Contracts must be awarded to the responsible firm whose proposal is most advantageous to the program, with price and other factors considered; and

(5) The non-Federal entity may use competitive proposal procedures for qualifications-based procurement of architectural/engineering (A/E) professional services whereby competitors' qualifications are evaluated and the most qualified competitor is selected, subject to negotiation of fair and reasonable compensation. The method, where price is not used as a selection factor, can only be used in procurement of A/E professional services. It cannot be used to purchase other types of services though A/E firms are a potential source to perform the proposed effort.

(e) [Reserved]

(f) Procurement by noncompetitive proposals. Procurement by noncompetitive proposals is procurement through solicitation of a proposal from only one source and may be used only when one or more of the following circumstances apply:

(1) The item is available only from a single source;

(2) The public exigency or emergency for the requirement will not permit a delay resulting from competitive solicitation;

(3) The Federal awarding agency or pass-through entity expressly authorizes noncompetitive proposals in

response to a written request from the non-Federal entity; or

- (4) After solicitation of a number of sources, competition is determined inadequate.

[78 FR 78608, Dec. 26, 2013, as amended at 79 FR 75885, Dec. 19, 2014; 80 FR 54409, Sept. 10, 2015]

§200.321 Contracting with small and minority businesses, women's business enterprises, and labor surplus area firms.

(a) The non-Federal entity must take all necessary affirmative steps to assure that minority businesses, women's business enterprises, and labor surplus area firms are used when possible.

- (b) Affirmative steps must include:

- (1) Placing qualified small and minority businesses and women's business enterprises on solicitation lists;

- (2) Assuring that small and minority businesses, and women's business enterprises are solicited whenever they are potential sources;

- (3) Dividing total requirements, when economically feasible, into smaller tasks or quantities to permit maximum participation by small and minority businesses, and women's business enterprises;

- (4) Establishing delivery schedules, where the requirement permits, which encourage participation by small and minority businesses, and women's business enterprises;

- (5) Using the services and assistance, as appropriate, of such organizations as the Small Business Administration and the Minority Business Development Agency of the Department of Commerce; and

- (6) Requiring the prime contractor, if subcontracts are to be let, to take the affirmative steps listed in paragraphs (1) through (5) of this section.

§200.322 Procurement of recovered materials.

A non-Federal entity that is a state agency or agency of a political subdivision of a state and its contractors must comply with section 6002 of the Solid Waste Disposal Act, as amended by the Resource Conservation and Recovery Act. The requirements of Section 6002 include procuring only items designated in guidelines of the Environmental Protection Agency (EPA) at 40 CFR part 247 that contain the highest percentage of recovered materials practicable, consistent with maintaining a satisfactory level of competition, where the purchase price of the item exceeds \$10,000 or the value of the quantity acquired during the preceding fiscal year exceeded \$10,000; procuring solid waste management services in a manner that maximizes energy and resource recovery; and establishing an affirmative procurement program for procurement of recovered materials identified in the EPA guidelines.

[78 FR 78608, Dec. 26, 2013, as amended at 79 FR 75885, Dec. 19, 2014]

§200.323 Contract cost and price.

(a) The non-Federal entity must perform a cost or price analysis in connection with every procurement action in excess of the Simplified Acquisition Threshold including contract modifications. The method and degree of analysis is dependent on the facts surrounding the particular procurement situation, but as a starting

point, the non-Federal entity must make independent estimates before receiving bids or proposals.

(b) The non-Federal entity must negotiate profit as a separate element of the price for each contract in which there is no price competition and in all cases where cost analysis is performed. To establish a fair and reasonable profit, consideration must be given to the complexity of the work to be performed, the risk borne by the contractor, the contractor's investment, the amount of subcontracting, the quality of its record of past performance, and industry profit rates in the surrounding geographical area for similar work.

(c) Costs or prices based on estimated costs for contracts under the Federal award are allowable only to the extent that costs incurred or cost estimates included in negotiated prices would be allowable for the non-Federal entity under Subpart E-Cost Principles of this part. The non-Federal entity may reference its own cost principles that comply with the Federal cost principles.

(d) The cost plus a percentage of cost and percentage of construction cost methods of contracting must not be used.

§200.324 Federal awarding agency or pass-through entity review.

(a) The non-Federal entity must make available, upon request of the Federal awarding agency or pass-through entity, technical specifications on proposed procurements where the Federal awarding agency or pass-through entity believes such review is needed to ensure that the item or service specified is the one being proposed for acquisition. This review generally will take place prior to the time the specification is incorporated into a solicitation document. However, if the non-Federal entity desires to have the review accomplished after a solicitation has been developed, the Federal awarding agency or pass-through entity may still review the specifications, with such review usually limited to the technical aspects of the proposed purchase.

(b) The non-Federal entity must make available upon request, for the Federal awarding agency or pass-through entity pre-procurement review, procurement documents, such as requests for proposals or invitations for bids, or independent cost estimates, when:

(1) The non-Federal entity's procurement procedures or operation fails to comply with the procurement standards in this part;

(2) The procurement is expected to exceed the Simplified Acquisition Threshold and is to be awarded without competition or only one bid or offer is received in response to a solicitation;

(3) The procurement, which is expected to exceed the Simplified Acquisition Threshold, specifies a "brand name" product;

(4) The proposed contract is more than the Simplified Acquisition Threshold and is to be awarded to other than the apparent low bidder under a sealed bid procurement; or

(5) A proposed contract modification changes the scope of a contract or increases the contract amount by more than the Simplified Acquisition Threshold.

(c) The non-Federal entity is exempt from the pre-procurement review in paragraph (b) of this section if the Federal awarding agency or pass-through entity determines that its procurement systems comply with the standards of this part.

(1) The non-Federal entity may request that its procurement system be reviewed by the Federal awarding agency or pass-through entity to determine whether its system meets these standards in order for its system to

be certified. Generally, these reviews must occur where there is continuous high-dollar funding, and third party contracts are awarded on a regular basis;

(2) The non-Federal entity may self-certify its procurement system. Such self-certification must not limit the Federal awarding agency's right to survey the system. Under a self-certification procedure, the Federal awarding agency may rely on written assurances from the non-Federal entity that it is complying with these standards. The non-Federal entity must cite specific policies, procedures, regulations, or standards as being in compliance with these requirements and have its system available for review.

§200.325 Bonding requirements.

For construction or facility improvement contracts or subcontracts exceeding the Simplified Acquisition Threshold, the Federal awarding agency or pass-through entity may accept the bonding policy and requirements of the non-Federal entity provided that the Federal awarding agency or pass-through entity has made a determination that the Federal interest is adequately protected. If such a determination has not been made, the minimum requirements must be as follows:

(a) A bid guarantee from each bidder equivalent to five percent of the bid price. The "bid guarantee" must consist of a firm commitment such as a bid bond, certified check, or other negotiable instrument accompanying a bid as assurance that the bidder will, upon acceptance of the bid, execute such contractual documents as may be required within the time specified.

(b) A performance bond on the part of the contractor for 100 percent of the contract price. A "performance bond" is one executed in connection with a contract to secure fulfillment of all the contractor's obligations under such contract.

(c) A payment bond on the part of the contractor for 100 percent of the contract price. A "payment bond" is one executed in connection with a contract to assure payment as required by law of all persons supplying labor and material in the execution of the work provided for in the contract.

§200.326 Contract provisions.

The non-Federal entity's contracts must contain the applicable provisions described in Appendix II to Part 200-Contract Provisions for non-Federal Entity Contracts Under Federal Awards.



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1367

Agenda Date: 3/21/2023

Agenda #: 4.

FINANCIAL BUSINESS REQUEST (FBR)

Motion/Request:

MOTION to authorize the expenditure of up to \$25,000 from Account # 21090305-58920 (Acquisition of Open Space) for the demolition, waste fees, well abandonment and septic abandonment at 334 Colonel Ledyard Hwy.

In addition, upon the sale of property at 332 Colonel Ledyard Hwy, authorize the appropriation of the same expended amount back to Account #21090305-58920 (Acquisition of Open Space).

The aforementioned to be done in preparation of transfer of ownership to Avalonia Land Conservancy for parking for the Founder's Preserve.

Background:

At a Special Town Meeting held on October 29, 2020 the townspeople approved to convey the transfer town-owned property located at 332 Colonel Ledyard Highway, Ledyard, approximately 96.52 +/- acres (Founders Preserve) to the Avalonia Land Conservancy to remain open to the public for passive recreation and to be protected in perpetuity under the Conservancy's care.

To date the property transfer has not taken place because there was not adequate access to the Founders Preserve property (332 Colonel Ledyard Highway) due in part to a boundary line adjustment made by the prior developer of the so-called "*Founders Preserve*".

During the past three years the Town has acquired the following properties:

- 332 Colonel Ledyard Highway thru a Foreclosure; and
- 334 Colonel Ledyard Highway thru a Blight Lien deed in lieu of foreclosure (January 25, 2023)

The town would be working to return the property boundary lines for 334 Colonel Ledyard Highway back to the original property lines, which would return a portion of the property where the detached two car garage currently sits back to the property located at 332 Colonel Ledyard.

By separating 332 Colonel Ledyard Highway from the Founders Preserve and conveying 334 Colonel Ledyard Highway to Avalonia Land Conservancy that Avalonia would gain access to the property and enough space for a parking area for about 12 cars. However, Avalonia Land Conservancy cannot accept a property with a structure; and therefore, the town would demolish the house and associated structures prior to the conveyance of the property.

Once the boundary lines are returned to their original property lines, the town plans to sell the property located at 332 Colonel Ledyard Highway to recover some of the back taxes that were lost on both Colonel Ledyard Highway properties: 332 (foreclosure) & 334 (blight lien and taxes) and to reimburse the Open Space Fund.

The Mayor and others toured the condemned house on 334 Colonel Ledyard Highway and found that many floor joists were rotted off and the structure to be unsafe. The Building Official condemned the structure more than two years ago. The Public Works Department is equipped to take the structure down with their Large Wheeled Excavator that has a large bucket and thumb and they have estimated the project to be a three-day job. However, there would be cost for the town to lease the roll-off dumpsters and to dispose of the waste tonnage.

Department Comment/Recommendation:

(type text here)

Finance Director Comment/Recommendation:

Account #21090305-58920 (Acquisition of Open Space) has a current, unencumbered balance of \$380,468 as of March 15th, 2023.

Mayor Comment/Recommendation:

I support this plan and doing so permits the Town to complete several projects that are currently “open”: The gravel parking access to Founders Preserve, the conveyance of Founders Preserve and the sale of the single family residence and two car garage at 332 Colonel Ledyard Hwy.



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1341

Agenda Date: 3/21/2023

Agenda #: 7.

FINANCIAL BUSINESS REQUEST (FBR)

Motion/Request:

MOTION to adopt a proposed Fiscal Year 2023/2024 Budget in the amount of \$65,517,156 comprised of:

- General Government Budget \$29,608,788
- Board of Education Budget \$35,908,368

Background:

In accordance with Chapter VII; Section 3 of the Town Charter the Mayor submitted his proposed Fiscal Year 2023/2024 to the Town Council on Monday, March 6, 2023 (first Monday in March) in the amount of \$65,476,753 which was an increase of \$3,254,548 or 3.19% over the current year's budget and would call for a 35.04 mil rate for a 1.22 mil increase.

The Mayor's proposed was comprised of a General Government budget in the amount of \$29,568,385 a \$613,484 increase or 2.21 % over the current Fiscal Year 2022/2023 Budget; and a Board of Education budget in the amount of \$35,908,368 an increase of \$1,353,048 or 3.92% over the current Fiscal Year 2022/2023 Budget. This Budget would call for a mil rate of 35.04 representing a 1.22 mil increase

In accordance Chapter VII; Section 5 of the Town Charter the Finance Committee met with Department Heads during Budget Work Sessions held on March 9, 13 & 20, 2023 and made some revisions/adjustments in preparing a preliminary budget to present to the Town Council for review and approval for the Budget Public Hearing.

The Town Council is required to prepare/approve a preliminary budget and provide sufficient copies of the budget for general distribution in the Town Clerk's office and shall conduct a Public Hearing on or before the last Monday of April.

Department Comment/Recommendation:

(type text here)

Finance Director Comment/Recommendation:

(type text here)

Mayor Comment/Recommendation:

File #: 23-1341

Agenda Date: 3/21/2023

Agenda #: 7.

(type text here)



TOWN OF LEDYARD

CONNECTICUT

OFFICE OF THE MAYOR

Fred B. Allyn III
Mayor

Kristen Chapman
Executive Assistant to the Mayor

741 Colonel Ledyard Highway
Ledyard, CT 06339-1551
(860) 464-3222
FAX (860) 464-8455

March 6, 2022

Ledyard Town Council
Kevin Dombrowski, Chairman
741 Colonel Ledyard Hwy.
Ledyard, CT 06339

Chairman Dombrowski,

Enclosed you will find the proposed FY 23-24 budget (FY24) which has been prepared by my office in accordance with the Ledyard Town Charter. The proposed budget, including both governmental divisions (General Government and Board of Education) calls for a Mil Rate of 35.04, representing a 1.22 mil rate increase. The proposed increase is higher than both the guidance contained in the Budget Letter of Directive as well as my own comfort level, however challenges exist today that push overall expenses to a level we haven't previously seen.

Total expenditures for the proposed FY24 budget increased by \$613,483 for General Government (+2.12%) and \$1,353,048 (+3.92%) for the Board of Education for a total increase of \$1,966,531 or +3.10%. Though actual healthcare premiums for FY24 are not fixed until April, our healthcare consultant has recommended factoring an 8% premium cost increase (down from the initial proposed 12-13% increase), a collective increase of \$440,500 (Account 10110253-52000). Other budgetary drivers include increased match funding of \$63,000 to the Defined Contribution (DC) retirement plan, which continues to grow. Dispatch sees an increase of \$57,420, which is strictly wage driven. The Capital plan- which saw the highest level of funding ever last year, includes an increase of \$373,353 or +41.81%. Inflation continues to play a role in the FY24 budget as well. This is evident in labor lines, fuels, electricity and contracted services to name a few.

We budgetarily project to offset some of the proposed increases with use of the Mil Rate Stabilization Fund (\$1,000,000) but do not propose any transfers in from the Health Care Reserve, which now stands at \$253,758.06. We are currently pricing out alternatives to the CT Partnership 2.0 plan as increases in

the past several years have been dramatic. Considering this potential move, we seek to preserve the remaining funds in said Reserve account until a path forward on healthcare is finalized.

Ledyard's Mil Rate is the highest of comparably populated towns in Southeastern CT and fourth highest in New London County. The next nearest (by Mil Rate) comparable sized town is Waterford, but with a mil rate of 27.56 ⁽¹⁾ or 22.7% lower than Ledyard. Grand List growth is still lagging in Ledyard, with Montville, East Lyme, Stonington and Waterford all having substantially larger Grand Lists than Ledyard-Montville being most comparable by Grand List size and still 23% greater dollar value than Ledyard ⁽²⁾. The other nearby "comparable" towns having Grand Lists *two to three times greater* than that of Ledyard (East Lyme is 2.21 times larger, Stonington 2.38 times larger and Waterford and 2.81 times that of the Ledyard Grand List. A larger Grand List allows a more even distribution of tax burden, while each of these towns also have a far greater proportion of their Grand List composed of Commercial/Industrial valuations, lessening the tax burden on the resident homeowners.

The Assessor's Grand List for the 2022 valuation of all real and personal property yielded a modest overall increase of 1.28%, comprised of 0.71% for Real Estate, 0.69% for personal property and a more moderate increase of 5.43% for motor vehicles (the latter increased 20.5% in FY23). Due to the State Motor Vehicle Tax Cap of 32.46 mils, Ledyard is reimbursed through a State grant for the 1.36 mil spread between our mil rate and the State mandated motor vehicle tax cap. The CT Legislature is currently considering a replacement taxation model for motor vehicles, utilizing the MSRP (Sticker Price) in year one, followed by a 5% annual depreciation schedule. Currently, all CT Municipalities use the NADA book value for auto valuations.

Debt Service decreases by \$350,810 in FY24. Current Debt Service represents 3.31 mils in taxation and the percentage of current debt to tax levy is now at 9.8%.

General Government continues tight management of expenses, seeking reductions where possible, regionalizing efforts with the Building Official and Tax Assessor (to Preston) and Department consolidations. We continue to seek additional regional opportunities, while also recognizing few new opportunities exist for continued consolidations and savings, short of county form of Government. The final report from the Budget Transformation Committee, issued October 3, 2016 continues to be reviewed and it is noted that twenty of the items in the report have been addressed and of those, sixteen have been implemented by the Town. The continued restructuring of Parks and Recreation with the Senior Center continues to gain efficiency and increase programming. Grant funding continues to be aggressively sought. As previous winners of STEAP, 5310 Van Grant, DoH, CHFA (\$2.8M combined for Kings Corner Manor), CT Trails Grant of \$112,000 and the LoTCIP grant of \$2.8M for multi-use path from Ledyard Center to Ledyard High School, staff understands the value in seeking these grants.

In reviewing the Town's retirement plan, Ledyard's previous 100.4% funded rate in FY23 has decreased as the result of weak market conditions. Despite this decline, Ledyard still has a nearly 90% funded rate, considered one of the ten best in the State of CT. This is positive news for our retirees as well as our

taxpayers. For perspective, the State of CT has \$59 Billion of unfunded pension and retiree healthcare obligations outstanding⁽³⁾, while Ledyard has \$4.1M outstanding.

The Town's Capital Plan includes total project capital requests of \$30,069,557. Of that total, \$12,875,423 are included in the FY24 budget. The largest departmental total Capital Needs Request comes from the Board of Education at \$8,446,000. Public Works follows at \$3,596,000, AES at \$348,030 followed by Parks and Rec at \$164,250. Note that P&R Capital is derived from the conveyance tax set-aside. The total for tax levied capital expenditures is \$1,631,235. These lines include items such as road resurfacing, heavy equipment, large trucks, school building needs, fire apparatus and police cars. The town Road Surface Rating (RSR) as provided by BETA Engineering currently sits at 83.98 (on a 100-point scale). The BETA Plan seeks an annual investment of approximately \$1,000,000 in road restoration to maintain our rating at or near the 83-point level. Decreased funding to road resurfacing costs far more when road beds fail as opposed to continued preventative maintenance as we do now. This budget funds road restoration at \$982,000 – funding again at one of the higher levels seen in the last 5+ years. Determining Ledyard's comfort level in a road rating range is important, with the underlying premise that 90 -100 is neither feasible, nor financially practical. In consulting with Public Works Director Masalin, the recommendation is to continue the current trajectory, with an annual rating of 83 or slightly better, which we believe is a positive rating for the Town of Ledyard. According to BETA Engineering, Ledyard boasts one of the best road ratings in the area.

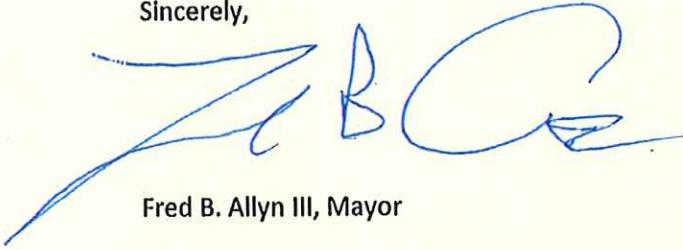
The Capital Plan recommends the annual replacement of two police cruisers. An internal policy change several years ago required an increased service cycle of a minimum 130,000 miles (previously, we disposed of cruisers at or near 100,000 miles). Currently, we have 1 cruiser nearing 140,000 miles with two others approaching 100,000 miles. While we have seen increased maintenance costs associated with a longer service cycle, the benefit has outweighed the increased costs. Two cruisers will eventually rotate out of service and auctioned off via GovDeals with the other two remaining in service until the end of the FY if not longer. The total cost to acquire and upfit each new cruiser today is approximately \$52,000.

Notable Board of Education Capital projects include two outdoor classrooms at the elementary schools, LHS science lab upgrades, continued upgrades to LHS classrooms, a replacement truck, bathroom renovations and technology updates. Other, larger projects are included but contingent upon securing grant funding. Please review the Capital Improvement Plan for details of all projects and expenses.

FY24 will be the first year of the new biennial State budget. The State appears to again have a substantial surplus, in excess of \$3B. Despite this, preliminary reports indicate generally flat funding for Ledyard (which is in effect a reduction given the inflationary environment). Also included in the preliminary budget, which has not passed House or Senate is Pequot-Mohegan Grant funding of \$1,391,000. We continue to follow many pieces of proposed legislation and how it might impact our town- positively or negatively. One example is early voting. What votes qualify for early voting? How many polling locations are needed in early voting? What hours are required? How many days in advance? Many, many questions and this is just one piece of legislation.

We continue to ask the question "What is the role of local government?" and in doing so, continue to seek what we truly must provide as a local government to help mitigate the burden on our residents.

Sincerely,

A handwritten signature in blue ink, appearing to read "F B Allyn III".

Fred B. Allyn III, Mayor

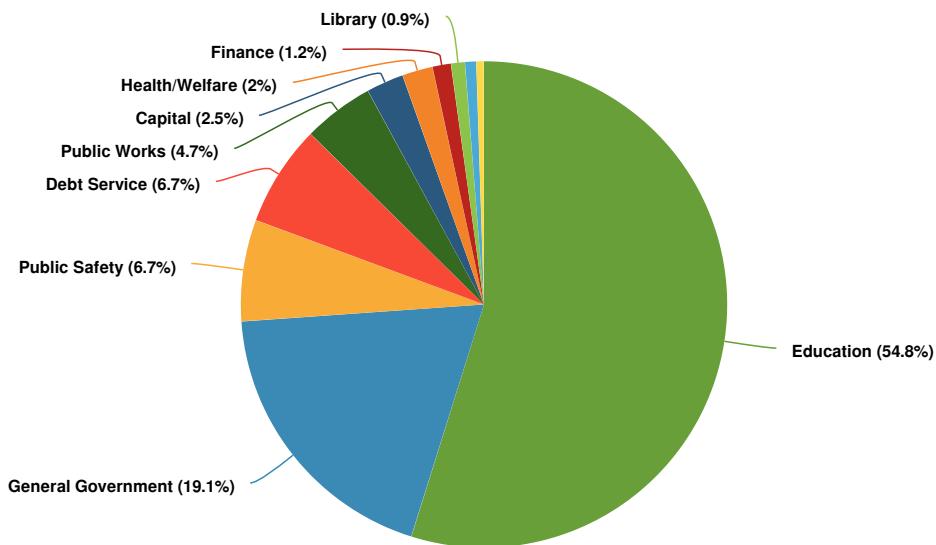
Endnotes:

- 1) <https://portal.ct.gov/OPM/IGPP/Publications/Mill-Rates>
- 2) <https://portal.ct.gov/OPM/IGPP/Publications/Equalized-Net-Grand-List-By-Town>
- 3) <https://ctmirror.org/2023/01/20/ct-budget-debt-bonded-pension-liabilities/>

Budget Mayor FY 2024

Expenditures by Function

Budgeted Expenditures by Function



Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expenditures				
General Government				
Town Council				
TREASURER	10110101-51601	\$18,296	\$18,430	0.7%
ADMIN TOWN COUNCIL	10110101-51602	\$65,860	\$68,166	3.5%
ACCOUNTING SERVICES/AUDIT	10110101-53600	\$35,500	\$36,385	2.5%
LEGAL SERVICES	10110101-53610	\$50,000	\$50,000	0%
OPERATING EXPENSES	10110101-56100	\$2,560	\$2,560	0%
CONTINGENCY	10110101-58790	\$15,600	\$14,000	-10.3%
Total Town Council:		\$187,816	\$189,541	0.9%
Historic Districts				
CONTRACTUAL EXPENSES	10110103-52205	\$12,000	\$16,000	33.3%
BUILDING MAINTENANCE	10110103-54500	\$6,000	\$6,625	10.4%
SAW MILL MAINTENANCE	10110103-54501	\$4,700	\$3,800	-19.1%
OPERATING EXPENSES	10110103-56100	\$2,875	\$3,075	7%
SAW MILL OPERATING	10110103-56101	\$1,975	\$1,750	-11.4%
CONTINGENCY	10110103-58790	\$900	\$1,500	66.7%

Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Total Historic Districts:		\$28,450	\$32,750	15.1%
Mayor's Office				
CUSTODIAN SALARIES	10110201-51160	\$41,475	\$0	-100%
TOWN HALL FLOATER	10110201-51305	\$17,732	\$18,821	6.1%
MAYOR	10110201-51604	\$95,000	\$95,000	0%
MAYORAL ASST	10110201-51607	\$45,000	\$45,579	1.3%
OTHER WAGES	10110201-51700	\$10,500	\$0	-100%
TOWN NEWSLETTER	10110201-55301	\$6,000	\$6,000	0%
OPERATING EXPENSES	10110201-56100	\$2,600	\$2,600	0%
CONTINGENCY	10110201-58790	\$10,000	\$9,200	-8%
Total Mayor's Office:		\$228,307	\$177,200	-22.4%
Registrars				
ADMINISTRATIVE WAGES	10110301-51700	\$39,614	\$43,940	10.9%
TRAINING/MTGS/DUES/SUBSCRIP	10110301-58110	\$1,200	\$0	-100%
Total Registrars:		\$40,814	\$43,940	7.7%
Town Clerk				
DEPARTMENT HEAD WAGES	10110311-51600	\$62,913	\$65,117	3.5%
ASSISTANT WAGES	10110311-51615	\$44,062	\$48,552	10.2%
ACCOUNTING SERVICES/AUDIT	10110311-53600	\$4,000	\$4,000	0%
OPERATING EXPENSES	10110311-56100	\$29,810	\$29,810	0%
RECORDINGS/LICENSING SUPPLIES	10110311-56135	\$4,275	\$4,275	0%
TRAINING/MTGS/DUES/SUBSCRIP	10110311-58110	\$1,275	\$1,275	0%
Total Town Clerk:		\$146,335	\$153,029	4.6%
Cemetery Committee				
OPERATING EXPENSES	10110107-56100	\$2,000	\$2,000	0%
Total Cemetery Committee:		\$2,000	\$2,000	0%
Administrative Support				
CONTRACT MAINTENANCE/LEASES	10110203-53700	\$18,000	\$60,000	233.3%
FIRE HYDRANT MAINTENANCE	10110203-54311	\$10,900	\$10,900	0%
ADA COMPLIANCE	10110203-55247	\$1,000	\$1,000	0%
ADVERTISING/LEGAL NOTICES	10110203-55410	\$15,000	\$17,000	13.3%
WATER	10110203-56205	\$3,600	\$3,800	5.6%
NON INSTRUCTIONAL SUPPLIES	10110203-56900	\$6,500	\$6,500	0%
OTHER MISC SERVICES	10110203-56910	\$18,000	\$17,000	-5.6%
DUES & FEES	10110203-58100	\$8,477	\$8,600	1.5%
MISC DUES&FEES	10110203-58105	\$11,200	\$11,200	0%
Total Administrative Support:		\$92,677	\$136,000	46.7%

Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Legal Services				
LEGAL SERVICES	10110205-53610	\$30,000	\$35,000	16.7%
TOWN ATTORNEY	10110205-53615	\$20,000	\$20,000	0%
Total Legal Services:		\$50,000	\$55,000	10%
Probate				
OTHER PURCHASED SERVICES	10110207-54900	\$10,575	\$10,575	0%
Total Probate:		\$10,575	\$10,575	0%
Property Insurance				
AUTO INSURANCE	10110209-55210	\$71,417	\$74,988	5%
BOILER & MACHINERY INSURANCE	10110209-55220	\$7,458	\$7,831	5%
POLICE PROFESS LIABILITY	10110209-55231	\$16,411	\$17,232	5%
GEN LIAB / EXCESS LIAB	10110209-55232	\$153,633	\$161,315	5%
PUBLIC OFFICIALS LIAB	10110209-55233	\$38,821	\$40,763	5%
SCHOOL OFFICIALS LIAB	10110209-55234	\$14,302	\$15,018	5%
VNA LIABILITY	10110209-55235	\$7,203	\$7,564	5%
PROPERTY INSURANCE--BOE	10110209-55241	\$79,688	\$83,673	5%
AMBULANCE & FIRE	10110209-55242	\$52,530	\$58,812	12%
INSURANCE DEDUCTIBLE	10110209-55245	\$10,000	\$10,000	0%
RISK MANAGEMENT	10110209-55246	\$10,000	\$10,000	0%
CYBER COVERAGE	10110209-55249	\$20,400	\$30,000	47.1%
Total Property Insurance:		\$481,863	\$517,196	7.3%
Health District				
CONTINGENCY	10110211-58790	\$117,038	\$116,400	-0.5%
Total Health District:		\$117,038	\$116,400	-0.5%
Mis				
SUPERVISORS	10112151-51610	\$78,014	\$67,922	-12.9%
ADMINISTRATIVE WAGES	10112151-51700	\$44,062	\$48,552	10.2%
MEETING MANAGEMENT SYSTEM	10112151-53655	\$16,228	\$22,069	36%
WEBSITE UPGRADE/SUPPORT	10112151-53657	\$6,853	\$7,058	3%
SOFTWARE SUPPORT & MAINT	10112151-53690	\$113,621	\$115,684	1.8%
FINANCIAL SOFTWARE HOSTING	10112151-53695	\$22,000	\$22,000	0%
LAND USE SOFTWARE LICENSING	10112151-53696	\$10,500	\$11,025	5%
REPAIRS & MAINTENANCE	10112151-54300	\$5,000	\$5,087	1.7%
TELEPHONE & FAX SERVICE	10112151-55330	\$12,834	\$12,834	0%
INTERNET SERVICE	10112151-55340	\$7,500	\$9,000	20%
NON INSTRUCTIONAL SUPPLIES	10112151-56900	\$6,000	\$6,000	0%
COMPUTER EQUIPMENT	10112151-57400	\$4,000	\$4,000	0%

Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
COMPUTER SOFTWARE	10112151-57410	\$10,091	\$10,091	0%
TRAINING/MTGS/DUES/SUBSCRIP	10112151-58110	\$1,010	\$1,010	0%
Total Mis:		\$337,713	\$342,332	1.4%
Conservation Commission				
OPERATING EXPENSES	10110213-56100	\$1,150	\$1,150	0%
NEW EQUIPMENT	10110213-57300	\$1,500	\$1,500	0%
CONTINGENCY	10110213-58790	\$925	\$925	0%
Total Conservation Commission:		\$3,575	\$3,575	0%
Human Resources Staff				
HUMAN RESOURCES DIRECTOR	10110251-51606	\$120,405	\$90,000	-25.3%
TRAINING/MTGS/DUES/SUBSCRIP	10110251-58110	\$1,950	\$1,950	0%
Total Human Resources Staff:		\$122,355	\$91,950	-24.8%
Employee Expenses				
HEALTH CARE	10110253-52000	\$1,052,000	\$1,136,160	8%
HEALTH CARE BOE	10110253-52100	\$5,304,000	\$5,325,000	0.4%
HEALTHCARE WAIVERS	10110253-52101	\$259,750	\$285,725	10%
BENEFITS CONSULTANT	10110253-52102	\$20,000	\$20,000	0%
HEALTHCARE-FIREFIGHTERS	10110253-52105	\$109,566	\$114,500	4.5%
HEALTHCARE BOE RETIREES	10110253-52106	\$604,000	\$600,000	-0.7%
HEALTH CARE TEAMSTERS	10110253-52201	\$352,000	\$376,584	7%
MISC EMPLOYEE EXPENSES	10110253-52203	\$5,000	\$5,000	0%
PRE-EMPLOYMENT TESTING	10110253-52204	\$4,780	\$4,780	0%
CONTRACTUAL EXPENSES	10110253-52205	\$52,500	\$61,000	16.2%
RETIREMENT CASHOUT	10110253-52206	\$75,000	\$75,000	0%
PAYROLL EXPENSES	10110253-52207	\$10,200	\$11,000	7.8%
RETIREMENT	10110253-52300	\$1,163,197	\$950,000	-18.3%
DEFINED CONTR PLAN	10110253-52310	\$315,000	\$378,000	20%
SALARY BENEFIT ADJUSTMENT	10110253-52400	\$75,000	\$75,000	0%
SOCIAL SECURITY	10110253-52500	\$627,544	\$645,000	2.8%
UNEMPLOYMENT COMP	10110253-52600	\$7,500	\$7,500	0%
WORKER'S COMPENSATION	10110253-52900	\$136,941	\$136,941	0%
WORKERS COMP BOE	10110253-52910	\$324,438	\$324,438	0%
LIFE/AD&D/DISABILITY INSURANCE	10110253-52915	\$18,831	\$22,800	21.1%
Total Employee Expenses:		\$10,517,247	\$10,554,428	0.4%
Elections				
OTHER WAGES	10110303-51710	\$0	\$23,440	N/A
STIPENDS	10110303-51720	\$12,500	\$0	-100%
TRAINING	10110303-53645	\$0	\$3,450	N/A
EQUIPMENT MAINTENANCE	10110303-54310	\$2,050	\$2,250	9.8%

Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
COMMUNICATIONS	10110303-55300	\$1,400	\$1,400	0%
NON INSTRUCTIONAL SUPPLIES	10110303-56900	\$9,500	\$19,200	102.1%
EMPLOYEE REIMBURSEMENT	10110303-58300	\$0	\$250	N/A
Total Elections:		\$25,450	\$49,990	96.4%
Total General Government:		\$12,392,215	\$12,475,906	0.7%
Finance				
Finance				
DEPARTMENT HEAD WAGES	10112101-51600	\$104,923	\$108,215	3.1%
ASST FINANCE DIR	10112101-51603	\$65,185	\$69,330	6.4%
ASSISTANT WAGES	10112101-51615	\$86,413	\$94,256	9.1%
OPERATING EXPENSES	10112101-56100	\$2,400	\$2,520	5%
HEATING OIL/PROPANE	10112101-56200	\$58,685	\$65,625	11.8%
ELECTRICITY	10112101-56220	\$130,000	\$150,000	15.4%
TRAINING/MTGS/DUES/SUBSCRIP	10112101-58110	\$4,500	\$3,000	-33.3%
Total Finance:		\$452,106	\$492,946	9%
Assessor				
SUPERVISORS	10112111-51610	\$78,090	\$108,434	38.9%
ASSISTANT WAGES	10112111-51615	\$39,858	\$43,135	8.2%
CONTRACT MAINTENANCE/LEASES	10112111-53700	\$14,500	\$16,300	12.4%
OPERATING EXPENSES	10112111-56100	\$2,000	\$2,150	7.5%
TRAINING/MTGS/DUES/SUBSCRIP	10112111-58110	\$3,000	\$3,000	0%
Total Assessor:		\$137,448	\$173,019	25.9%
Tax Collector				
SEASONAL HELP	10112131-51300	\$1,600	\$1,600	0%
SUPERVISORS	10112131-51610	\$63,576	\$69,277	9%
ASSISTANT WAGES	10112131-51615	\$40,069	\$44,916	12.1%
CONTRACT MAINTENANCE/LEASES	10112131-53700	\$2,400	\$2,875	19.8%
OPERATING EXPENSES	10112131-56100	\$22,000	\$22,700	3.2%
TRAINING/MTGS/DUES/SUBSCRIP	10112131-58110	\$2,980	\$3,130	5%
TAX UNDERPAYMENT	10112131-58506	\$150	\$150	0%
Total Tax Collector:		\$132,775	\$144,648	8.9%
Total Finance:		\$722,329	\$810,613	12.2%
Land Use				
Land Use				
DEPARTMENT HEAD WAGES	10114301-51600	\$92,052	\$95,270	3.5%
SUPERVISORS	10114301-51610	\$122,921	\$123,597	0.5%
ASSISTANT WAGES	10114301-51615	\$82,737	\$85,286	3.1%
PART-TIME WAGES	10114301-51800	\$400	\$400	0%

Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
OPERATING EXPENSES	10114301-56100	\$6,600	\$10,000	51.5%
TRAINING/MTGS/DUES/SUBSCRIPTIONS	10114301-58110	\$3,000	\$3,000	0%
Total Land Use:		\$307,710	\$317,553	3.2%
Iwwc				
OPERATING EXPENSES	10114501-56100	\$500	\$500	0%
Total Iwwc:		\$500	\$500	0%
Zoning Board Of Appeals				
OPERATING EXPENSES	10114507-56100	\$500	\$500	0%
Total Zoning Board Of Appeals:		\$500	\$500	0%
Planning Commission				
OTHER PROFESS/TECH SERVICES	10114303-53400	\$2,000	\$2,000	0%
OPERATING EXPENSES	10114303-56100	\$1,000	\$1,000	0%
Total Planning Commission:		\$3,000	\$3,000	0%
Edc				
OPERATING EXPENSES	10114305-56100	\$1,000	\$1,000	0%
DUES & FEES	10114305-58100	\$5,850	\$7,461	27.5%
Total Edc:		\$6,850	\$8,461	23.5%
Total Land Use:		\$318,560	\$330,014	3.6%
Public Safety				
Admin Emergency Serv				
OVERTIME	10120401-51130	\$10,000	\$12,000	20%
DEPARTMENT HEAD WAGES	10120401-51600	\$19,988	\$21,945	9.8%
PUBLIC SAFETY EMPLOYEES	10120401-51630	\$300,460	\$324,224	7.9%
OPERATING EXPENSES	10120401-56100	\$36,400	\$36,400	0%
THIRD PARTY AMBULANCE SERVICE	10120401-57307	\$75,000	\$75,000	0%
Total Admin Emergency Serv:		\$441,848	\$469,569	6.3%
Police				
OVERTIME	10120101-51130	\$362,250	\$335,000	-7.5%
DEPARTMENT HEAD - CHIEF	10120101-51608	\$131,087	\$135,688	3.5%
CAPTAIN	10120101-51609	\$97,375	\$111,126	14.1%
PUBLIC SAFETY EMPLOYEES	10120101-51630	\$1,596,502	\$1,646,480	3.1%
ADMINISTRATIVE WAGES	10120101-51700	\$47,403	\$52,312	10.4%
HOLIDAY PAY	10120101-51715	\$60,000	\$60,000	0%

Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
DUI GRANT PAYROLL	10120101-51716	\$6,000	\$5,000	-16.7%
OT OUTSIDE ASSIGNMENTS	10120101-51717	\$50,000	\$50,000	0%
STIPENDS	10120101-51720	\$10,800	\$10,800	0%
DEGREE INCENTIVE	10120101-51730	\$9,800	\$9,450	-3.6%
COMP-TIME LIABILITY	10120101-51900	\$11,500	\$11,500	0%
TRAINING	10120101-53645	\$48,000	\$48,000	0%
TRAINING SUPPORT	10120101-53646	\$24,908	\$26,459	6.2%
CONTRACT MAINTENANCE/LEASES	10120101-53700	\$29,283	\$33,418	14.1%
PRISONER EXPENSES	10120101-54226	\$4,050	\$4,050	0%
REPAIRS & MAINTENANCE	10120101-54300	\$9,500	\$9,500	0%
EQUIPMENT MAINTENANCE	10120101-54310	\$30,000	\$30,000	0%
TELEPHONE & FAX SERVICE	10120101-55330	\$2,750	\$2,750	0%
MOBILE DATA SERVICE	10120101-55335	\$11,972	\$12,187	1.8%
OPERATING EXPENSES	10120101-56100	\$18,000	\$18,000	0%
WATER	10120101-56205	\$3,000	\$3,000	0%
GASOLINE/OIL	10120101-56260	\$66,550	\$70,000	5.2%
UNIFORMS	10120101-56730	\$38,000	\$38,500	1.3%
NON INSTRUCTIONAL SUPPLIES	10120101-56900	\$18,700	\$19,900	6.4%
NEW EQUIPMENT	10120101-57300	\$2,400	\$2,400	0%
TRAINING/MTGS/DUES/SUBSCRIP	10120101-58110	\$3,000	\$6,000	100%
Total Police:		\$2,692,830	\$2,751,520	2.2%
Dispatch				
OVERTIME	10120103-51130	\$55,000	\$84,000	52.7%
PER DIEM WAGES	10120103-51299	\$20,000	\$12,000	-40%
PUBLIC SAFETY EMPLOYEES	10120103-51630	\$416,407	\$435,157	4.5%
HOLIDAY PAY	10120103-51715	\$8,000	\$32,800	310%
STIPENDS	10120103-51720	\$1,455	\$1,455	0%
CONTRACT MAINTENANCE/LEASES	10120103-53700	\$39,053	\$41,415	6%
TELEPHONE & FAX SERVICE	10120103-55330	\$12,050	\$14,954	24.1%
OPERATING EXPENSES	10120103-56100	\$5,000	\$5,000	0%
UNIFORMS	10120103-56730	\$5,020	\$5,020	0%
TRAINING/MTGS/DUES/SUBSCRIP	10120103-58110	\$3,000	\$3,000	0%
Total Dispatch:		\$564,985	\$634,801	12.4%
Animal Control				
OVERTIME	10120105-51130	\$2,000	\$2,000	0%
ANIMAL CONTROL OFFICER	10120105-51205	\$49,285	\$51,626	4.7%
PART-TIME WAGES	10120105-51800	\$14,950	\$24,960	67%
VETERINARIAN	10120105-53310	\$2,500	\$2,500	0%
TRAINING	10120105-53645	\$400	\$400	0%
OPERATING EXPENSES	10120105-56100	\$7,200	\$10,566	46.8%

Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
ACO EQUIPMENT	10120105-57305	\$1,000	\$1,000	0%
SPAY/NEUTER PROGRAM	10120105-58000	\$1,500	\$1,500	0%
CONTINGENCY	10120105-58790	\$0	\$5,200	N/A
Total Animal Control:		\$78,835	\$99,752	26.5%
Fire Marshall				
OVERTIME	10120301-51130	\$100	\$100	0%
PUBLIC SAFETY EMPLOYEES	10120301-51630	\$75,468	\$80,064	6.1%
TELEPHONE & FAX SERVICE	10120301-55330	\$3,700	\$4,800	29.7%
OPERATING EXPENSES	10120301-56100	\$8,000	\$8,000	0%
CODE AND REFERENCE BOOKS	10120301-56450	\$3,000	\$3,000	0%
UNIFORMS	10120301-56730	\$850	\$850	0%
TRAINING/MTGS/DUES/SUBSCRIP	10120301-58110	\$2,400	\$1,500	-37.5%
Total Fire Marshall:		\$93,518	\$98,314	5.1%
Ledyard Fire Company				
CHIEF INCENTIVE	10120501-51720	\$5,000	\$5,000	0%
TRAINING	10120501-53645	\$13,230	\$13,230	0%
FIRE HOSE APPLIANCE TESTING	10120501-53685	\$1,400	\$1,400	0%
REPAIRS & MAINTENANCE	10120501-54300	\$34,000	\$34,000	0%
CELL PHONE SERVICE	10120501-55320	\$2,000	\$2,000	0%
OPERATING EXPENSES	10120501-56100	\$15,000	\$15,000	0%
UNIFORMS	10120501-56730	\$12,000	\$12,000	0%
FIRE POLICE	10120501-57017	\$5,000	\$5,000	0%
NEW EQUIPMENT	10120501-57300	\$10,000	\$10,000	0%
VOLUNTEER INCENTIVE	10120501-58790	\$28,500	\$28,500	0%
Total Ledyard Fire Company:		\$126,130	\$126,130	0%
Gales Ferry Fire Company				
CHIEF INCENTIVE	10120551-51720	\$4,500	\$5,000	11.1%
TRAINING	10120551-53645	\$16,500	\$17,000	3%
FIRE HOSE APPLIANCE TESTING	10120551-53685	\$1,000	\$1,000	0%
TELEPHONE & FAX SERVICE	10120551-55330	\$2,400	\$3,000	25%
COVID19 EXPENSES	10120551-55555	\$500	\$500	0%
OPERATING EXPENSES	10120551-56100	\$31,600	\$37,000	17.1%
TRUCK GARAGING	10120551-56106	\$59,874	\$61,094	2%
VEHICLE/EQUIP PARTS	10120551-56700	\$37,000	\$39,000	5.4%
UNIFORMS	10120551-56730	\$13,000	\$13,500	3.8%
FIRE POLICE	10120551-57017	\$3,000	\$3,000	0%
NEW EQUIPMENT	10120551-57300	\$6,000	\$6,500	8.3%
VOLUNTEER INCENTIVE	10120551-58790	\$28,500	\$28,500	0%
Total Gales Ferry Fire Company:		\$203,874	\$215,094	5.5%

Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Emergency Management				
PUBLIC SAFETY EMPLOYEES	10120701-51630	\$15,990	\$15,600	-2.4%
OPERATING EXPENSES	10120701-56100	\$4,850	\$4,850	0%
Total Emergency Management:		\$20,840	\$20,450	-1.9%
Total Public Safety:		\$4,222,860	\$4,415,630	4.6%
Health/Welfare				
Public Health Nursing				
DEPARTMENT HEAD WAGES	10130101-51600	\$94,546	\$97,857	3.5%
SUPERVISORS	10130101-51610	\$70,160	\$87,131	24.2%
ASSISTANT WAGES	10130101-51615	\$98,720	\$51,627	-47.7%
NURSES SALARY	10130101-51645	\$214,903	\$192,902	-10.2%
NURSE AIDES	10130101-51646	\$32,000	\$30,000	-6.2%
OTHER WAGES	10130101-51710	\$63,850	\$63,850	0%
STIPENDS	10130101-51720	\$10,000	\$10,000	0%
CLOTHING ALLOWANCE	10130101-52610	\$1,620	\$1,550	-4.3%
PROFESSIONAL/TECH SERVICES	10130101-53300	\$135,000	\$125,000	-7.4%
OTHER PROFESS/TECH SERVICES	10130101-53400	\$3,210	\$2,000	-37.7%
ACCOUNTING SERVICES/AUDIT	10130101-53600	\$3,000	\$3,000	0%
PATIENT SATISFACTION SURVEY	10130101-53635	\$2,500	\$2,500	0%
ICD CODING	10130101-53636	\$13,920	\$14,000	0.6%
CONTRACT MAINTENANCE/LEASES	10130101-53700	\$12,143	\$12,143	0%
REPAIRS & MAINTENANCE	10130101-54300	\$34,455	\$47,000	36.4%
OPERATING EXPENSES	10130101-56100	\$11,174	\$10,000	-10.5%
NON INSTRUCTIONAL SUPPLIES	10130101-56900	\$13,000	\$7,000	-46.2%
TRAINING/MTGS/DUES/SUBSCRIP	10130101-58110	\$7,040	\$7,040	0%
EMPLOYEE REIMBURSEMENT	10130101-58300	\$16,000	\$16,000	0%
COMMUNITY HEALTH PROGRAM	10130101-58775	\$3,650	\$3,000	-17.8%
CONTINGENCY	10130101-58790	\$1,750	\$2,000	14.3%
Total Public Health Nursing:		\$842,641	\$785,600	-6.8%
School Nursing				
NURSES SALARY	10130103-51645	\$264,645	\$247,906	-6.3%
NURSE AIDES	10130103-51646	\$45,356	\$50,370	11.1%
OTHER WAGES	10130103-51710	\$36,100	\$30,000	-16.9%
CLOTHING ALLOWANCE	10130103-52610	\$1,500	\$1,500	0%
OPERATING EXPENSES	10130103-56100	\$940	\$700	-25.5%
TRAINING/MTGS/DUES/SUBSCRIP	10130103-58110	\$2,205	\$2,000	-9.3%
Total School Nursing:		\$350,746	\$332,476	-5.2%
Social Services				
SUPERVISORS	10130301-51610	\$87,297	\$91,449	4.8%
ADMINISTRATIVE WAGES	10130301-51700	\$4,400	\$4,400	0%

Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
FOOD PANTRY EXPENSES	10130301-54401	\$3,500	\$3,500	0%
OPERATING EXPENSES	10130301-56100	\$4,622	\$4,622	0%
Total Social Services:		\$99,819	\$103,971	4.2%
Senior Center				
ASSISTANT WAGES	10130501-51615	\$36,291	\$38,505	6.1%
ADMINISTRATIVE WAGES	10130501-51700	\$18,656	\$12,878	-31%
PART-TIME WAGES	10130501-51800	\$20,000	\$28,000	40%
REGIONAL SENIOR WEBSITE	10130501-53658	\$3,600	\$3,600	0%
CONTRACT MAINTENANCE/LEASES	10130501-53700	\$3,765	\$3,958	5.1%
EQUIPMENT MAINTENANCE	10130501-54310	\$1,500	\$2,455	63.7%
OPERATING EXPENSES	10130501-56100	\$3,370	\$3,340	-0.9%
COMMUNITY HEALTH PROGRAM	10130501-58775	\$10,000	\$14,000	40%
Total Senior Center:		\$97,182	\$106,736	9.8%
Total Health/Welfare:		\$1,390,388	\$1,328,783	-4.4%
Public Works				
Highway				
OVERTIME	10140103-51130	\$12,500	\$12,700	1.6%
SEASONAL HELP SUMMER	10140103-51301	\$15,000	\$15,000	0%
SUPERVISORS	10140103-51610	\$87,665	\$92,231	5.2%
PUBLIC WORKS EMPLOYEES	10140103-51620	\$827,966	\$847,423	2.3%
OTHER WAGES	10140103-51710	\$7,500	\$7,500	0%
PT SNOWPLOW DRIVERS	10140103-51805	\$5,000	\$5,000	0%
OVERTIME SNOW PLOWING	10140103-51815	\$95,000	\$95,000	0%
TRAINING	10140103-53645	\$1,800	\$1,800	0%
CONTRACT MAINTENANCE/LEASES	10140103-53700	\$3,000	\$4,000	33.3%
COMMUNICATIONS	10140103-55300	\$5,000	\$5,000	0%
GASOLINE/OIL	10140103-56260	\$40,000	\$45,000	12.5%
DIESEL FUEL	10140103-56265	\$60,000	\$65,000	8.3%
UNIFORMS	10140103-56730	\$13,000	\$13,000	0%
NON INSTRUCTIONAL SUPPLIES	10140103-56900	\$2,300	\$2,300	0%
NEW EQUIPMENT	10140103-57300	\$1,500	\$1,500	0%
MEAL STIPENDS - STORMS	10140103-58300	\$5,500	\$5,500	0%
Total Highway:		\$1,182,731	\$1,217,954	3%
Vehicle Maintenance				
PUBLIC WORKS EMPLOYEES	10140105-51620	\$126,589	\$129,585	2.4%
OPERATING EXPENSES	10140105-56100	\$2,100	\$2,100	0%

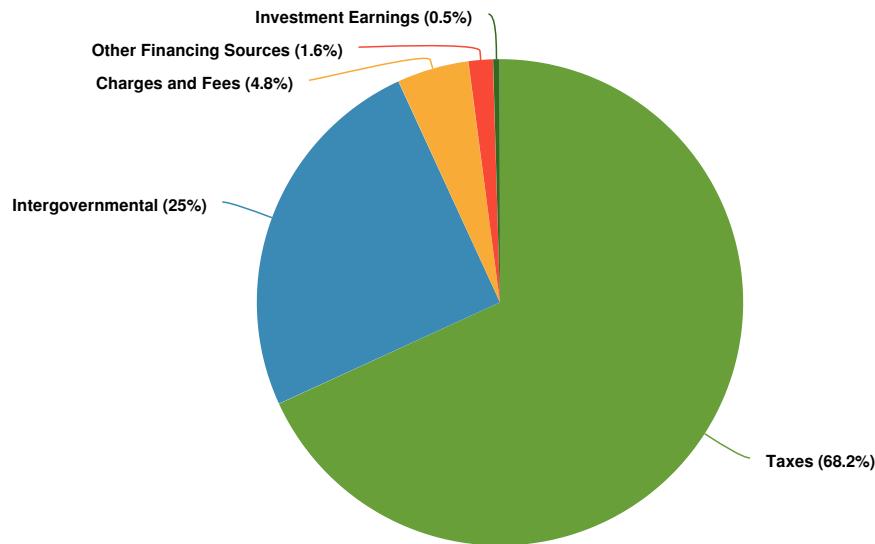
Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
SNOW PLOW BLADES	10140105-56300	\$5,500	\$5,500	0%
VEHICLE/EQUIP PARTS	10140105-56700	\$135,000	\$135,000	0%
OXYGEN & WELDING	10140105-56705	\$1,000	\$1,000	0%
TIRES	10140105-56715	\$10,000	\$10,000	0%
Total Vehicle Maintenance:		\$280,189	\$283,185	1.1%
Administration				
DEPARTMENT HEAD WAGES	10140101-51600	\$125,195	\$129,576	3.5%
PROFESSIONAL/TECH SERVICES	10140101-53300	\$70,000	\$70,000	0%
TRAINING/MTGS/DUES/SUBSCRIP	10140101-58110	\$3,675	\$3,675	0%
Total Administration:		\$198,870	\$203,251	2.2%
Road Upkeep				
SALT AND SAND	10140107-56301	\$125,000	\$125,000	0%
SNOW DAMAGE	10140107-56302	\$300	\$300	0%
BITUMINOUS CONCRETE	10140107-56303	\$5,000	\$5,000	0%
STREETS SIGNS & MARKINGS	10140107-56304	\$4,000	\$4,000	0%
GUIDE RAILS	10140107-56305	\$3,000	\$3,000	0%
TREE REMOVAL	10140107-56306	\$4,000	\$18,000	350%
GRAVEL	10140107-56307	\$3,000	\$3,000	0%
DRAINAGE IMPROVEMENT	10140107-56308	\$3,000	\$3,000	0%
STREETLIGHT MAINTENANCE	10140107-56312	\$1,500	\$1,500	0%
EQUIPMENT RENTAL	10140107-57301	\$2,000	\$2,000	0%
Total Road Upkeep:		\$150,800	\$164,800	9.3%
Property Maintenance				
TOWN HALL AND ANNEX	10140111-58200	\$15,000	\$15,000	0%
PW FACILITIES	10140111-58210	\$26,000	\$26,000	0%
POLICE STATION	10140111-58220	\$15,000	\$15,000	0%
EMERGENCY SERVICES BUILDING	10140111-58225	\$10,000	\$10,000	0%
LIBRARY FAC	10140111-58230	\$6,500	\$7,050	8.5%
SENIOR CENTER FACILITY	10140111-58235	\$8,000	\$8,000	0%
TOWN GREEN	10140111-58236	\$5,000	\$5,000	0%
Total Property Maintenance:		\$85,500	\$86,050	0.6%
Sanitation				
PUBLIC WORKS EMPLOYEES	10140113-51620	\$2,000	\$2,000	0%
DISPOSAL SERVICE	10140113-54210	\$616,803	\$633,500	2.7%
TIPPING FEES	10140113-54224	\$400,000	\$400,000	0%
OPERATING EXPENSES	10140113-56100	\$5,000	\$5,000	0%

Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
CONTINGENCY	10140113-58790	\$75,000	\$90,000	20%
Total Sanitation:		\$1,098,803	\$1,130,500	2.9%
Total Public Works:		\$2,996,893	\$3,085,740	3%
Library				
Library				
CUSTODIAN SALARIES	10150101-51160	\$23,382	\$25,303	8.2%
DEPARTMENT HEAD WAGES	10150101-51600	\$81,136	\$80,628	-0.6%
SUPERVISORS	10150101-51610	\$162,753	\$169,167	3.9%
ASSISTANT WAGES	10150101-51615	\$102,528	\$122,283	19.3%
PART-TIME WAGES	10150101-51800	\$55,765	\$79,428	42.4%
CONTRACT MAINTENANCE/LEASES	10150101-53700	\$2,540	\$2,060	-18.9%
EQUIPMENT MAINTENANCE	10150101-54310	\$0	\$1,000	N/A
TELEPHONE & FAX SERVICE	10150101-55330	\$3,200	\$4,200	31.3%
OPERATING EXPENSES	10150101-56100	\$12,283	\$10,500	-14.5%
LION REGIONAL COMPUTER NETWORK	10150101-56140	\$43,658	\$52,239	19.7%
BOOKS, MEDIA & TECHNOLOGY	10150101-56420	\$55,000	\$50,000	-9.1%
Total Library:		\$542,245	\$596,808	10.1%
Total Library:		\$542,245	\$596,808	10.1%
Parks and Recreation				
Parks And Recreation				
DEPARTMENT HEAD WAGES	10160101-51600	\$78,915	\$81,669	3.5%
SUPERVISORS	10160101-51610	\$53,393	\$58,198	9%
ASSISTANT WAGES	10160101-51615	\$77,036	\$82,667	7.3%
OTHER WAGES	10160101-51710	\$10,000	\$10,000	0%
CONTRACT MAINTENANCE/LEASES	10160101-53700	\$161,462	\$161,462	0%
REPAIRS & MAINTENANCE	10160101-54300	\$32,046	\$32,604	1.7%
OPERATING EXPENSES	10160101-56100	\$24,615	\$24,916	1.2%
ELECTRICITY	10160101-56220	\$27,000	\$38,290	41.8%
Total Parks And Recreation:		\$464,467	\$489,806	5.5%
Total Parks and Recreation:		\$464,467	\$489,806	5.5%
Education				
Boe Expenditures				
CONTINGENCY	10170101-58790	\$34,555,319	\$35,908,368	3.9%
Total Boe Expenditures:		\$34,555,319	\$35,908,368	3.9%
Total Education:		\$34,555,319	\$35,908,368	3.9%
Capital				
Capital And Non-Recurring				
CONTINGENCY	10185101-58790	\$1,150,285	\$1,631,235	41.8%
Total Capital And Non-Recurring:		\$1,150,285	\$1,631,235	41.8%

Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Total Capital:		\$1,150,285	\$1,631,235	41.8%
Debt Service				
Debt Service				
GEN OBLIGATION BOND PRINCIPAL	10180101-58810	\$2,894,957	\$2,587,337	-10.6%
GEN OBLIGATION BOND INTEREST	10180101-58811	\$1,160,761	\$1,126,378	-3%
CWF/DWSRF LOAN PRINCIPAL	10180101-58820	\$84,266	\$85,967	2%
CWF/DWSRF LOAN INTEREST	10180101-58821	\$13,705	\$12,004	-12.4%
DEBT TRANSFER TO WPCA	10180101-58823	\$550,971	\$542,164	-1.6%
PROJECTS IN PROGRESS	10180101-58830	\$50,000	\$50,000	0%
Total Debt Service:		\$4,754,660	\$4,403,850	-7.4%
Total Debt Service:		\$4,754,660	\$4,403,850	-7.4%
Total Expenditures:		\$63,510,221	\$65,476,753	3.1%

Revenues by Source

Projected 2024 Revenues by Source



Name	Account ID	FY2022 Mayor	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Taxes					
PROP TAX	1019501-41000	\$38,285,820	\$41,980,249	\$43,846,477	4.4%
ARREARS	1019501-41001	\$213,543	\$308,024	\$357,308	16%

Name	Account ID	FY2022 Mayor	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
INTEREST	1019501-41002	\$117,799	\$171,965	\$185,722	8%
SUSPENSE	1019501-41003	\$7,838	\$35,495	\$13,133	-63%
LIENS	1019501-41004	\$6,434	\$3,745	\$12,658	238%
MOTOR VEHICLE PROP TAX GRANT	1019501-41008			\$213,782	N/A
Total Taxes:		\$38,631,434	\$42,499,478	\$44,629,080	5%
Intergovernmental					
ACO FEE	1011401-42046	\$895	\$1,500	\$1,500	0%
STATE PROP	1011402-42001	\$1,184,140	\$925,100	\$931,157	0.7%
ELDER RLF	1011402-42006	\$0	\$85,000	\$0	-100%
DISABLED R	1011402-42007	\$979	\$1,200	\$1,000	-16.7%
CIVIL PREP	1011402-42010	\$0	\$0	\$15,600	N/A
VET GRANT	1011402-42011	\$3,562	\$3,500	\$4,300	22.9%
PEQUOT	1011402-42014	\$463,667	\$1,391,000	\$1,391,000	0%
DUI GRANT	1012002-42034	\$544	\$6,000	\$5,000	-16.7%
LYS DOE	1013002-42003	\$6,559	\$26,167	\$33,294	27.2%
PILOT SR H	1013002-42032	\$8,422	\$8,200	\$8,200	0%
LYS ENRICH	1013002-42041	\$0	\$2,000	\$0	-100%
LAW 874	1017002-42016	\$790,081	\$1,500,000	\$1,500,000	0%
VO-AG STAB	1017002-42018	\$748,071	\$850,000	\$850,000	0%
ECS	1017002-42020	\$5,746,258	\$11,492,516	\$11,624,199	1.1%
Total Intergovernmental:		\$8,953,177	\$16,292,183	\$16,365,250	0.4%
Charges and Fees					
MISC	1011401-47009	\$77,928	\$80,000	\$80,000	0%
RED WOLFE	1011401-47019	\$38,279	\$55,000	\$55,000	0%
CLERK FEE	1011401-47022	\$105,181	\$115,000	\$120,000	4.3%
Z/W/ZBA	1011401-47023	\$6,114	\$10,000	\$15,000	50%

Name	Account ID	FY2022 Mayor	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
ASSESS FEE	1011401-47024	\$206	\$300	\$300	0%
PLAN FEE	1011401-47025	\$3,512	\$5,000	\$5,000	0%
LIC/PERMIT	1011401-47036	\$1,595	\$350	\$350	0%
DOG LIC	1011401-47037	\$5,616	\$8,700	\$8,800	1.1%
BLDG FEES	1011401-47040	\$115,985	\$132,000	\$175,000	32.6%
EE COPREM	1011401-47041	\$271,414	\$604,000	\$600,000	-0.7%
ASST REC	1011401-47045	\$0	\$250,000	\$250,000	0%
LVES EMS	1011401-47051	\$0	\$100,000	\$60,000	-40%
MED EQUIP	1011401-47053	\$0	\$20,000	\$0	-100%
PHONE GRAN	1011402-41005	\$0	\$22,000	\$20,000	-9.1%
LFD POLICE	1012001-47005	\$0	\$5,000	\$5,000	0%
DISP REG	1012001-47007	\$46,383	\$56,000	\$56,000	0%
FIRE POL	1012001-47017	\$1,780	\$3,000	\$3,000	0%
POLICE OT	1012001-47018	\$47,878	\$50,000	\$85,000	70%
PERMITS	1012001-47038	\$1,610	\$7,000	\$6,300	-10%
RECORDS	1012001-47039	\$1,042	\$1,800	\$1,800	0%
SHARED SERVICES	1012001-47055			\$36,800	N/A
DISP PRES	1012002-47049	\$25,000	\$25,000	\$30,500	22%
SR CTR FEE	1013001-47021	\$3,775	\$9,600	\$10,000	4.2%
PHN FEES	1013001-47034	\$393,222	\$800,000	\$600,000	-25%
TIP FEES	1014001-47020	\$33,921	\$52,000	\$40,000	-23.1%
LIB FEE	1015001-47032	\$298	\$375	\$500	33.3%
REG FEE	1016001-47033	\$1,330	\$3,000	\$3,000	0%
VO AG TUIT	1017001-47010	\$365,648	\$736,832	\$764,176	3.7%
SPED TUIT	1017001-47011	\$0	\$97,013	\$37,437	-61.4%
NR TUIT	1017001-47012	\$13,859	\$138,590	\$57,960	-58.2%

Name	Account ID	FY2022 Mayor	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Total Charges and Fees:		\$1,561,575	\$3,387,560	\$3,126,923	-7.7%
Investment Earnings					
INT DEPOS	1019503-48001	\$14,639	\$80,000	\$300,000	275%
Total Investment Earnings:		\$14,639	\$80,000	\$300,000	275%
Other Financing Sources					
WPCA CONTR	1011401-49006	\$0	\$40,000	\$40,000	0%
LH RENT	1011401-49051	\$5,500	\$11,000	\$15,500	40.9%
TRANS IN	1019502-49002	\$0	\$1,200,000	\$1,000,000	-16.7%
Total Other Financing Sources:		\$5,500	\$1,251,000	\$1,055,500	-15.6%
Total Revenue Source:		\$49,166,325	\$63,510,221	\$65,476,753	3.1%

ACCOUNT ID	Description	FY 22/23 Revised Budget	FY 22/23 Year to Date	FY 23/24 Department Head Request	FY 23/24 Mayor
10110301-4	ADMINISTRATIVE WAGES	39,614.00	29,755.91	43,940.00	43,940.00
10110301-4	TRAINING/MTGS/DUES/SUBSCRIPTIONS	1,200.00	-	-	-
	Total 10110301 REGISTRARS	40,814.00	29,755.91	43,940.00	43,940.00
10110303-4	STIPENDS	12,750.00	12,615.00	-	-
10110303-4	EQUIPMENT MAINTENANCE	2,250.00	2,250.00	2,250.00	2,250.00
10110303-4	COMMUNICATIONS	1,400.00	-	1,400.00	1,400.00
10110303-4	OTHER SUPPLIES	9,050.00	11,366.53	19,200.00	19,200.00
10110303-4	EMPLOYEE REIMBURSEMENT	-	-	250.00	250.00
10110303-4	OTHER WAGES	-	-	23,440.00	23,440.00
10110303-4	TRAINING	-	-	3,450.00	3,450.00
	Total 10110303 ELECTIONS	25,450.00	26,231.53	49,990.00	49,990.00
	Totals	66,264.00	55,987.44	93,930.00	93,930.00

Council authorized over expenditure by

Council authorized over expenditure by

	Increase (Decrease)	Percentage Change
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4,326.00	10.9%
(1,200.00)	-100.0%
3,126.00	7.7%

(12,750.00)	-100.0%
-	0.0%
-	0.0%
10,150.00	112.2%
250.00	#DIV/0!
23,440.00	#DIV/0!
3,450.00	#DIV/0!
24,540.00	96.4%
<hr/>	
<u>27,666.00</u>	41.8%

\$2,500
\$3,000

Department	Request Title	Total 2024	Taxes - 2024	P & R Conveyance - 2024	Public Works Conveyance - 2024	Town Aid Road - 2024	Municipal Grant - In Aid - 2024	LOCIP Grant - 2024	Other Grants - 2024	Board of Ed Operating Budget - 2024	Board of Ed Ag Science Capital - 2024	Board of Ed Capital Reserve - 2024
Admin Emergency Serv	Automatic Chest Compression System	\$0.00	\$0.00									
Admin Emergency Serv	Automated External Defibrillators	\$7,000.00	\$7,000.00									
Admin Emergency Serv	Fire Apparatus Replacement	\$341,030.00	\$341,030.00									
Animal Control	ACO Vehicle Reserve	\$2,000.00	\$2,000.00									
Assessor	Revaluation	\$30,000.00	\$30,000.00									
Assessor	Aerial Photography	\$10,000.00	\$10,000.00									
Dispatch	Dispatcher Chair Replacement	\$8,000.00	\$8,000.00									
Dispatch	Base Station Replacement Reserve	\$8,500.00	\$8,500.00									
Education	LHS fire alarm replacement	\$0.00										
Education	Replace the carpet in the Ag Science Office	\$0.00										
Education	Replace the carpet in the Ag Science media center and conference room	\$0.00										
Education	Ag Science Fencing	\$10,000.00										
Education	Replace the roof on garage in barn	\$20,000.00										
Education	Up grade to Ag Science Restrooms	\$0.00										
Education	Ag Science Electric access gate	\$15,000.00										
Education	Ag Science cabinetry replacement	\$55,000.00										
Education	Ag Science Smart projector upgrade	\$28,000.00										
Education	Renovation of Ag science wood and metal shops.	\$0.00										
Education	Equipment maintenance	\$110,000.00										
Education	Classroom Renovation	\$12,000.00										
Education	Special needs air conditioning	\$10,000.00										
Education	Ledyard Middle School Cafeteria Expansion	\$0.00										
Education	Re pave and redesign the Ledyard High School Parking Lot	\$0.00										
Education	Replace maintenance garage roof at LHS	\$15,000.00										
Education	Add Leanto to maintenance garage at LHS	\$15,000.00										
Education	Ledyard High School LL Locker Room Renovations	\$0.00										
Education	Ledyard High School Renovation and Athletic Storage Building	\$0.00										
Education	Ledyard High School Elevator Replacement	\$0.00										
Education	Replacement Truck	\$80,000.00										
Education	Ledyard High School Turf Field Scoreboard Replacement	\$0.00										
Education	Ledyard High School Softball Field Drainage	\$0.00										
Education	Ledyard High School Resurface Tennis Courts	\$0.00										
Education	Ledyard High School Gymnasium Upgrade	\$0.00										
Education	Juliet Long School Classroom Renovation	\$0.00										
Education	Gallop Hill School Pre-K entry Canopy	\$44,000.00										
Education	Gallop Hill School Outdoor Classroom	\$50,000.00										
Education	Gales Ferry / Juliet Long School Outdoor Classroom	\$50,000.00										
Education	Ledyard High School Boiler repairs	\$7,500.00										
Education	Ledyard High School Mediation Room Roof Replacement	\$0.00										
Education	Ledyard High School Men's Room Renovation	\$25,000.00										
Education	Ledyard High School Masonry Repairs	\$20,000.00										
Education	Ledyard High School Athletic Fields Yearly Maintenance and Upgrade	\$7,500.00										
Education	Ledyard High School Curb Repair	\$4,000.00										
Education	LHS ADA hardware upgrade	\$3,000.00										
Education	Juliet W. Long School Playground Pavement	\$0.00										
Education	Gales Ferry Play Ground Equipment	\$0.00										
Education	Ledyard High School Gym ceiling renovation	\$0.00										
Education	Ledyard High School Aux Gym Padding Replacement	\$0.00										
Education	Ledyard High School gym dividing wall replacement	\$0.00										
Education	Ledyard High School Gym Bleacher Replacement	\$0.00										
Education	Ledyard High School Juliet Long School Fire Alarm Upgrade	\$0.00										
Education	Ledyard High School Science Labs upgrades	\$100,000.00	\$100,000.00									
Education	Renovate the High School	\$0.00										
Education	Upgrade to the classrooms in the original section of Ledyard High School.	\$165,000.00	\$165,000.00									
Elections	Three (3) four station voting booths	\$3,300.00	\$3,300.00									

Department	Request Title	Total 2024	Taxes - 2024	P & R Conveyance	Public Works Conveyance - 2024	Town Aid Road - 2024	Municipal Grant In Aid - 2024	LOCIP Grant - 2024	Other Grants - 2024	Board of Ed Operating Budget - 2024	Board of Ed Ag Science Capital - 2024	Board of Ed Capital Reserve - 2024
Gales Ferry Fire Company	Firefighters' emergency use radios (walkie-talkies)	\$5,000.00	\$5,000.00									
Gales Ferry Fire Company	Self-Contained Breathing Apparatus (SCBA)	\$13,000.00	\$13,000.00									
Gales Ferry Fire Company	Air Bottles	\$3,000.00	\$3,000.00									
Gales Ferry Fire Company	Fire Chief's vehicle replacement	\$1,000.00	\$1,000.00									
Gales Ferry Fire Company	fire fighting equipment	\$3,000.00	\$3,000.00									
Gales Ferry Fire Company	Hose fire	\$4,000.00	\$4,000.00									
Gales Ferry Fire Company	Station emergency generator	\$8,000.00	\$8,000.00									
Gales Ferry Fire Company	Compressor, Breathing Air	\$12,000.00	\$12,000.00									
Gales Ferry Fire Company	Firefighter's protective clothing (PPE)	\$13,000.00	\$13,000.00									
Gales Ferry Fire Company	Jaws of Life	\$4,000.00	\$4,000.00									
Historic Districts	Nathan Lester House external improvements	\$10,000.00	\$10,000.00									
Historic Districts	Repair and Renovation of Water Powered Up-Down Sawmill and Shop	\$0.00	\$0.00									
Ledyard Fire Company	Radio & Antennas	\$5,000.00	\$5,000.00									
Ledyard Fire Company	SCBA replacement	\$12,000.00	\$12,000.00									
Ledyard Fire Company	Battery Vent Fan	\$1,000.00	\$1,000.00									
Ledyard Fire Company	Hurst Pump/Tool Replacement	\$6,000.00	\$6,000.00									
Ledyard Fire Company	Fire Hose replacement	\$4,000.00	\$4,000.00									
Ledyard Fire Company	Firefighter Personal Protective Equipment	\$10,000.00	\$10,000.00									
Library	Computer Replacement Reserve	\$4,000.00	\$4,000.00									
Library	all Library equipment feasibility study	\$0.00	\$0.00									
Mis	Computer & Server Replacement Fund	\$40,000.00	\$40,000.00									
Parks And Recreation	Clark/Purdy Field Upgrades	\$8,000.00	\$8,000.00									
Parks And Recreation	Judge Crandall Irrigation	\$5,000.00	\$5,000.00									
Parks And Recreation	Tree Removal	\$10,000.00	\$10,000.00									
Parks And Recreation	Replace Gales Ferry Community Center Ramp	\$28,000.00	\$28,000.00									
Parks And Recreation	Delta top-dressing and sod penalty areas	\$25,000.00	\$25,000.00									
Parks And Recreation	PAVING	\$5,000.00	\$5,000.00									
Parks And Recreation	Lantern Hill Valley Park	\$57,310.00	\$57,310.00									
Parks and Recreation	Colonel Ledyard Park Basketball/Tennis Courts	\$5,000.00	\$5,000.00									
Parks and Recreation	Judge Crandall Hurricane suttters and building repairs	\$25,940.00	\$25,940.00									
Police	Duty Weapon Replacement	\$0.00	\$0.00									
Police	Police Psychological Exam Reserve	\$1,250.00	\$1,250.00									
Police	Police Body/Worn Camera	\$7,000.00	\$7,000.00									
Police	Police Vehicles	\$94,313.00	\$94,313.00									
Police	Accreditation Reserve	\$1,000.00	\$1,000.00									
Public Works	Municipal Building Reserve Fund	\$150,000.00	\$150,000.00									
Public Works	Lantern Hill Road Bridge Replacement	\$1,075,000.00										
Public Works	Colonel Ledyard Highway Multi-Use Pathway	\$1,080,000.00										
Public Works	Road Restoration Fund	\$982,000.00	\$982,000.00									
Public Works	Police Vehicles Reserve Fund	\$3,000.00	\$3,000.00									
Public Works	Light Equipment Reserve Fund	\$15,000.00	\$15,000.00									
Public Works	Small Truck Reserve Fund	\$29,000.00	\$29,000.00									
Public Works	Large Truck Reserve Account	\$175,000.00	\$175,000.00									
Public Works	Heavy Equipment Reserve Fund	\$85,000.00	\$40,000.00	\$45,000.00								
Town Clerk	ADA Compliance	\$2,500.00	\$2,500.00									
Totals		\$5,285,423.00	\$1,653,735.00	\$169,250.00	\$45,000.00	\$147,889.00	\$421,085.00	\$112,464.00	\$2,155,000.00	\$166,500.00	\$128,000.00	\$286,500.00

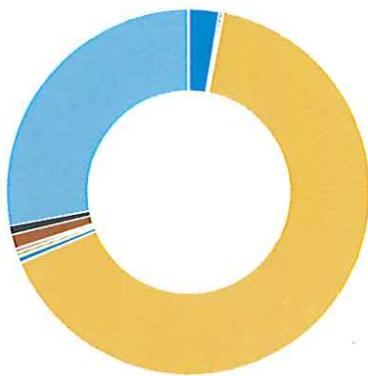
Capital Improvements: One-year Plan

Total Capital Requested

\$12,875,423

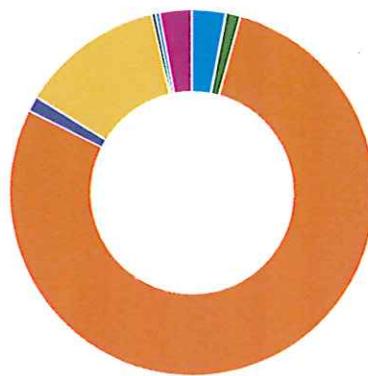
75 Capital Improvement Projects

Total Funding Requested by Department

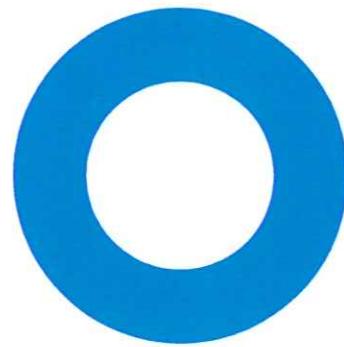


Admin Emergency Serv (3%)	\$348,030.00
Animal Control (0%)	\$2,000.00
Assessor (0%)	\$30,000.00
Dispatch (0%)	\$16,700.00
Education (66%)	\$8,446,000.00
Elections (0%)	\$3,300.00
Gales Ferry Fire Company (1%)	\$66,000.00
Historic Districts (0%)	\$10,000.00
Ledyard Fire Company (0%)	\$38,000.00
Library (0%)	\$4,000.00
Mis (0%)	\$40,000.00
Parks and Recreation (0%)	\$5,000.00
Parks And Recreation (1%)	\$164,250.00
Police (1%)	\$103,643.00
Public Works (28%)	\$3,596,000.00
Town Clerk (0%)	\$2,500.00
TOTAL	\$12,875,423.00

Total Funding Requested by Source



Bonding (3%)	\$380,000.00
Conveyance (1%)	\$169,250.00
Grant (78%)	\$10,056,438.00
Operating (1%)	\$174,900.00
Taxes (13%)	\$1,631,235.00
Transfer from Other Fund (0%)	\$45,000.00
Transfer In from Other Fund (0%)	\$45,000.00
Transfer in from Other Fund (3%)	\$369,500.00
TOTAL	\$12,871,323.00

Capital Costs Breakdown

● Capital Costs (100%)	\$12,875,423.00
TOTAL	\$12,875,423.00

Public Works Requests

Itemized Requests for 2024

Colonel Ledyard Highway Multi-Use Pathway	\$1,080,000
This project comprises a multi-use (pedestrian/cyclist) pathway from Ledyard Center at the Bill Library to Ledyard High School at its access off Gallup Hill Road. The project has been approved by SECCOG through the LOTCIP program. The...	
Heavy Equipment Reserve Fund	\$85,000
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...	
Lantern Hill Road Bridge Replacement	\$1,075,000
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...	
Large Truck Reserve Account	\$175,000
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...	
Light Equipment Reserve Fund	\$15,000
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...	
Municipal Building Reserve Fund	\$150,000
This fund provides for ongoing capital level renovations and life-cycle maintenance for the Town's non-BOE municipal buildings. Due to a combination of factors, including facility age, inconsistent capital investment, and normal...	
Pooled Vehicle Reserve Fund	\$5,000
This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. The State of Connecticut has privatized its sale of surplus vehicles and items. This has severely curtailed the...	
Road Restoration Fund	\$982,000
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...	
Small Truck Reserve Fund	\$29,000
This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. A combination of internal reassessments of assets and new purchases continues to be undertaken to more efficiently...	

Total: \$3,596,000

Parks and Recreation Requests

Itemized Requests for 2024

Colonel Ledyard Park Basketball/ Tennis Courts

\$5,000

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

Total: \$5,000

Education Requests

Itemized Requests for 2024

Add leanto 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 cabintry 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 Air Conditioning	\$2,600,000
This is to allow for the installation of air conditioning as needed for student and or staff requirements. We have applied for a federal grant that will cover up to 95% of the cost of this...	
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 Auditorium Air Conditioning	\$400,000
Currently, there is no air conditioning in the school auditorium. The space is used by the school, town and outside organizations for meetings along with musical and theatrical programs. This will be an increase in cost I entered \$1 in cost...	

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.	
Ledyard High School Green House	\$25,000
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...	
Ledyard High School Heating System Replacement	\$3,000,000
The existing boilers at Ledyard High School are original to the building and are 60 years old. There are currently a limited number of companies that continue to service these types of boilers. During the repairs in 2020 we were advised that the...	
Ledyard High School Masonry Repairs	\$20,000
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...	
Ledyard High School Science Labs upgrades	\$100,000
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.	
Ledyard High School Window Replacement	\$1,600,000
The current windows are not energy efficient and do not seal properly. This should be completed in conjunction with the heating and air conditioning projects since new windows will allow for smaller heating and cooling plants. We...	
LHS ADA hardware upgrade	\$3,000
This is an ongoing project to upgrade the door hardware on classrooms to ADA compliance at Ledyard High School	
Replace maintenance garage roof at LHS	\$15,000
The existing roof on the maintenance garage has reached the end of its useful life and is in need of replacement.	
Replace rotten sill plate in barn	\$20,000
The sill plate in the barn is rotted and in need of replacement. This is a critical piece of the structure.	
Replacement Truck	\$80,000
Vehicles need routine replacement. While mileage is relatively low for the age of our vehicles, the plowing and use during periods of heavy salt use in the summer take a toll on the undercarriage and frames. We have instituted a program of coating...	
Special needs air conditioning	\$10,000
Allowance to provide airconditioning in specific rooms where required for medical needs.	
Upgrade to the classrooms in the original section of Ledyard High School.	\$165,000
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: \$8,446,000	

Historic Districts Requests

Itemized Requests for 2024

Nathan Lester House external improvements	\$10,000
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To redo siding and replace window frames on the East side of the Nathan Lester House

Total: \$10,000

Town Clerk Requests

Itemized Requests for 2024

ADA compliance	\$2,500
----------------	---------

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

Total: \$2,500

Elections Requests

Itemized Requests for 2024

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

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

Total: \$3,300

Assessor Requests

Itemized Requests for 2024

Revaluation	\$30,000
-------------	----------

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...

Total: \$30,000

Admin Emergency Serv Requests

Itemized Requests for 2024

Automated External Defibrillators	\$7,000
-----------------------------------	---------

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...

Fire Apparatus Replacement	\$341,030
----------------------------	-----------

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: \$348,030

Police Requests

Itemized Requests for 2024

Accreditation Reserve	\$1,000
-----------------------	---------

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...

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

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

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

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

Police Vehicles	\$94,343
-----------------	----------

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: \$103,643

Dispatch Requests

Itemized Requests for 2024

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

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

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

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
---------------------	---------

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

Battery Vent Fan	\$1,000
------------------	---------

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	\$4,000
-----------------------	---------

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	\$10,000
---	----------

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	\$6,000
-----------------------------	---------

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	\$5,000
--------------------	---------

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	\$12,000
------------------	----------

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...

Total: \$38,000

Gales Ferry Fire Company Requests

Itemized Requests for 2024

Air Bottles	\$3,000
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.	
Compressor, Breathing Air	\$12,000
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.	
Fire Chief's vehicle replacement	\$1,000
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.	
fire fighting equipment	\$3,000
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...	
Firefighter's protective clothing (PPE)	\$13,000
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...	
Firefighters' emergency use radios (walkie-talkies)	\$5,000
To keep up with technology. Radios are constantly changing for greater coverage and communication, and normal replacement over time.	
Hose, fire	\$4,000
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	
Jaws of Life	\$4,000
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...	
Self-Contained Breathing Apparatus (SCBA)	\$13,000
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...	
Station emergency generator	\$8,000
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.	

Total: \$66,000

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.

Dept a 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: \$164,250

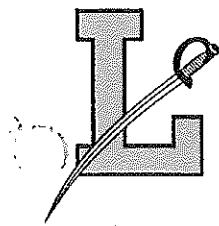
Mis Requests

Itemized Requests for 2024

Computer & Server Replacement Fund	\$40,000
------------------------------------	----------

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...

Total: \$40,000



TO: Fred Allyn III, Mayor
FROM: Anthony Favry, Chair, Board of Education
SUBJECT: Board of Education 2022-23 Approved Budget
DATE: February 22, 2023

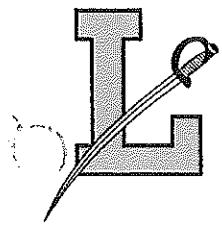
Enclosed is the 2023-2024 Ledyard Public Schools Budget as adopted by the Ledyard Board of Education (BOE). This budget takes into consideration the growing needs of our students and our ongoing efforts to improve achievement levels. The Board is cognizant of the overall financial reality of our community and district challenges.

In the ten year period between 2008 and 2018, Ledyard Public Schools (LPS) experienced both a drop in enrollment and a simultaneous increase in high needs students (19% to 42%). Budgetary pressures, general sentiment around costs, and the practice of primarily using enrollment for calculating staffing, significantly reduced the district's capacity to respond to the growing student need. This has contributed to unacceptable student achievement levels with a troubling opportunity gap that requires targeted interventions and adjustments to the district's programming.

Over the past five years, the BOE has strategically approved targeted and deliberate actions to address the needs of our students. While the issues and complexities presented by the COVID-19 pandemic impacted and continue to impact our students, families, and team; this budget affirms our commitment to address the short and long term needs of our students that existed prior to, and persist after, this period of turmoil. The demands for improved programming, interventions, and other support will not soon disappear.

Funding for education represents Ledyard's greatest expense and arguably its most important function in a democratic society. LPS has continued to provide education at a cost far below any other district in Southeastern CT, and is in the lowest 5% of the State in per pupil spending. While our efficiency is laudable, it is not sustainable, or effective for a growing number of students.

The BOE budget for the 2023-2024 school year is \$35,908,368, a \$1,353,048 (3.92%) increase over the FY 2022-23 budget. This budget expands the district's intervention programming and implements increased support for teacher growth and development. While not fully realized due to existing utility contracts and negotiated pricing for other services, inflationary impacts are addressed in various lines throughout the budget. Contractual obligations agreed to by the BOE and Town Council make up (2.12%) of this year's increase.



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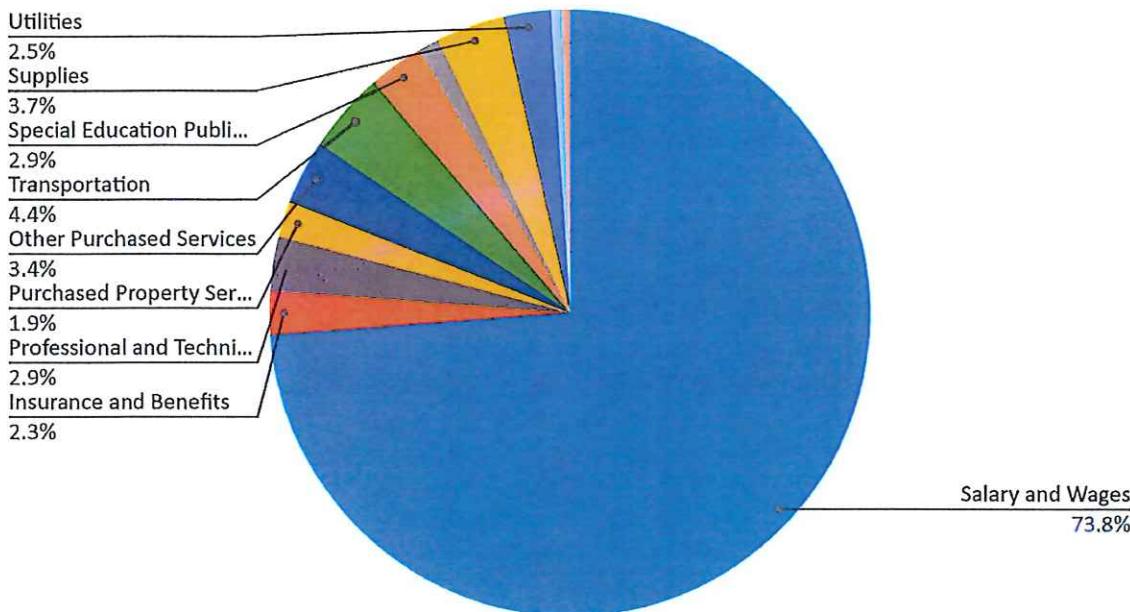
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BOE ADOPTED BUDGET
SECTION I: EXECUTIVE SUMMARY

2023-2024 Budget Breakdown



Salaries and Wages (object codes 51010-51300) – Increase \$1,236,854 (4.89%)

Teacher salaries support regular education activities, library media services, the special education program, pre-kindergarten program, guidance and career services, intervention, social workers, and school psychologists. Teacher Salaries (51030-51050) increase overall by \$802,148.52. This increase includes the contractual gross wage increase plus step and six known retirements at an estimated savings of \$223,000. The 2023-2024 budget includes requests for 5.0 FTE new educators to align with our strategic plan. These requests include an instructional coach to bring best instructional practices to classrooms by working closely with teachers to support their professional learning and implementation of curriculum; three ELA interventionists to work directly with students needing tiered support; one EL teacher to instruct students who speak a language other than English. Currently the district has 45 English Language Learner (ELL) students who are served by one full time teacher and one grant funded tutor; current staffing is not adequate to provide required EL instruction to students.

Due to a statewide shortage in athletic trainers, we are requesting a part time, 0.5 FTE staff position for an athletic trainer and have removed the athletic trainer stipend. The district is currently utilizing an EMT on a per diem basis for game coverage but needs a regularly staffed

position to reduce liability, improve student safety and improve efficacy in the athletic program. This will also enhance communication, provide coverage at freshman and junior varsity athletic events, and assist coaching staff in evaluating and implementing sport specific conditioning programs and methods.

School Administration is involved in activities associated with directing and managing individual schools' operations following system-wide policies and standards. The administration is responsible for the supervision of all school operations, including oversight of curriculum and instruction, students' academic and extracurricular activities, assignment of duties and evaluation of staff members, and maintenance of educational records. Staff budgeted and assigned to this program includes four (4.0) Principals, five (5.0) Assistant Principals, and four (4.0) Special Education Administrators. The Ledyard Administrators Association (LAA) contract calls for a gross wage increase of 1.75%.

Salary objects additionally provide funding for the AFSCME Secretarial bargaining unit, the AFSCME Custodian/Maintenance bargaining unit, the AFSCME Information Technology bargaining unit, and the AFSCME Paraprofessional bargaining unit. These staff members are responsible for the oversight of critical district tasks that include administrative tasks for school building offices, the Central Office, student data, attendance data, purchasing, maintenance and cleaning of five building sites, maintenance of playing fields, maintenance of equipment, student information systems, information technology hardware used by staff and students, and assistance in oversight of students.

Employee Benefits (object codes 52200-52800) – No change (0.00%)

Unemployment Expense (52600), District Tuition Reimbursement (52350), and Social Security/Medicare Expense (52200) are flat-funded based on trends and previous fiscal year expenditures.

The Town historically funds medical expenses for school district personnel. The Ledyard Education Association, our largest bargaining unit, will increase from a 22% premium share in the 2022-2023 fiscal year to a 22.75% premium share in the 2023-2024 school year. In 2023-2024, the LAA Group will have a 20.5% premium share (increase of 0.5% over 2022-2023); the AFSCME Custodian/Maintenance group will have a 17.5% premium share (increase of 0.25% over 2022-2023); the AFSCME Secretary group continues at a 19% premium share, which is unchanged for the duration of agreement; the AFSCME Paraprofessional group has a 20% premium share (increase of 1% over 2022-2023). The AFSCME IT group has an 18% premium share in 2022-2023 and will enter into negotiations during this budget year.

Insurance costs typically increase annually; assuming a 9% increase to insurance rates and flat enrollment in the Connecticut Partnership Plan, the increases in employee percentage share represent a savings of approximately \$166,916 in the town's budget.

Professional/Technical Services (object codes 53210-53740) – Increase \$129,950 (14.27%)

Professional and Technical Services are forecasted to increase in 2023-2024. General education professional development has decreased by \$2,800 based on the professional development calendar and availability of grant funds.

We estimate an increase of \$90,000 in special education student services (2091260 53400), an increase of \$40,000 for occupational therapy (53440), and an increase of \$15,000 for physical therapy. This is related to mandatory services for special needs students including contracted registered behavior therapists, special education professional development, and an increase of students receiving occupational therapy and physical therapy services based on Individual Education Plans (IEPs) and 504 Plans.

Purchased Property Services (object codes 54100-54900) – Increase \$82,625 (13.88%)

Most lines under purchased property services are flat funded. There is an increase on technology equipment maintenance in the amount of \$36,625 related to our fiber network, copier leases, K-12 technology services, and out of warranty and failing equipment repair. The increase in the purchased property services is directly offset by savings in technology staff salaries (2122230 51060). Our estimated impact of ERate grant opportunities offsetting costs in this line are \$105,676 based on our 2022-2023 award.

Technology repair (2122230 54320) is increased by \$46,000 for the replacement of out of warranty/failing projectors and SMART boards at Gallup Hill School and Ledyard Middle School.

Maintenance department repair costs (2112600 54300) are flat funded based on current fiscal year usage. There is a state mandated Building Management System (BMS) review in 2023-2024 at an estimated cost of \$18,500 but based on analysis the current budget should be able to accommodate this expense; this is an area of risk.

Other Purchased Services (object codes 55100-55900) – Decrease \$215,750 (-4.82%)

The budget for transportation (55100) is based on a contractual increase of 3%; at a cost of \$347.61 per day per full-sized bus. This budget line also includes the Magnet School Transportation Grant reimbursement from the State of Connecticut, estimated at \$130,000, which is reduced due to low enrollment/ridership.

Pupil Transportation services include conveying students to and from school as required by state and federal laws. In addition, the district provides transportation to school sponsored activities. Ledyard currently contracts for twenty-three (23) regular buses and six (6) special education buses. Other providers are utilized for specialized transportation for students, including but not limited to homelessness, DCF placement, IEP or 504 determination, or out of district placement.

Tuition costs are related to three areas: special education out-of-district programs, magnet schools, and adult education. Special Education outplaced tuition is highly volatile and is an area of risk; special education is flat funded in this budget based on current year costs and

Excess Cost grant projections. Due to enrollment forecasting, Magnet school tuition (55660) is reduced by \$31,000, and public special education tuition (55600) is reduced by \$265,000.

Rather than operating an independent program, Ledyard Public Schools participates in the Norwich Collaborative Adult Education Consortium. The consortium provides mandated courses in citizenship, English for those with limited proficiency, and courses leading to a graduate equivalency diploma (GED). A state grant partially funds this program, and Ledyard Public Schools is required to fund the balance. The adult education line (55900) is flat funded.

Supplies (object codes 56110-56900) – Increase \$120,120 (5.70%)

Electricity (56220) increases by \$40,000; flat-funded based on usage and an estimated increase during the second half of the 2023-2024 school year due to a new contract for supply in December 2023 and potentially volatile new rates. Natural gas (56210) is flat funded; we have a current agreement through September 2023, however we have historically underspent this budget line. Heating oil (56200) is increased by \$42,230 based on market fluctuation, and diesel (56260) is increased by \$20,000 based on market fluctuation. Heating oil and diesel are negotiated annually each spring. Due to fluctuating markets and increasing costs, our utility costs are areas of potential risk.

Maintenance supplies (56900) increased by \$20,000 due to rising supply costs and inflation. This budget line had increased for 2021-2022 for pandemic related supplies, then was decreased for 2022-2023.

While many instructional supply lines are flat funded based on previous fiscal year results and projected current fiscal year expenditures, we have included relatively small requests for a WorldLanguage Lab at Ledyard Middle School, a pilot program to allow enrichment opportunities for students to experience more foreign languages. Additionally, we have increased funding for supplies in the agriscience program by \$10,000 due to rising costs; this budget has been flat funded for several years.

Textbooks (56400) have been adjusted based on the curriculum cycle. General instruction textbooks decreased by \$58,310. Mathematics instruction textbooks decreased by \$15,600, foreign language textbooks increased by \$21,800, social studies textbooks increased by \$500, and reading instruction textbooks increased by \$1,500. Testing supplies and instructional supplies for curriculum initiatives increased by \$21,100 to support materials for fundations, purposeful play, and patterns of power.

Testing supplies for special education increased by \$5,000 based on current fiscal year needs and instructional supplies for special education increased by \$1,400 for Ledyard Transition Academy supplies.

Equipment (object codes 57300-57350) – Decrease \$10,000 (-4.59%)

Most equipment budget lines are flat funded based on a review of current fiscal year levels. District software lines are flat funded based on current usage, current fiscal year grant narratives, and projected usage. Maintenance replacement equipment (2112600-57310) has been decreased by \$10,000 due to no new equipment requests for 2023-2024.

Dues and Fees (object codes 58100-58120) - Increase \$9,250 (6.42%)

Most district fees (58100 and 58120) are unchanged based on current fiscal year levels and information from Project Oceanology, which has a \$0 increase for 2023-2024. Special education dues and fees (2091200 58100) are increased by \$9,250 for Thrively software, which provides assessment data for special education transition services.

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2021000	51040	0150-70-0002-01000-51040	TEACHER SALARY	\$2,073,345	\$2,317,898	\$244,553	11.80%
2021000	51140	0150-70-0002-01000-51140	PARAPROFESSIONAL SALARIES	\$76,407	\$67,193	-\$9,214	-12.06%
2021000	56110	0150-70-0002-01000-56110	INSTRUCTIONAL SUPPLIES	\$38,500	\$38,500	\$0	0.00%
2021000	56890	0150-70-0002-01000-56890	TECHNOLOGY SUPPLIES	\$12,000	\$12,000	\$0	0.00%
2021000	57310	0150-70-0002-01000-57310	REPLACEMENT EQUIPMENT	\$950	\$950	\$0	0.00%
2021002	51040	0150-70-0002-01002-51040	TEACHER SALARY	\$94,701	\$96,405	\$1,704	1.80%
2021002	56110	0150-70-0002-01002-56110	INSTR SUPPLIES-ART INSTR	\$2,400	\$2,400	\$0	0.00%
2021005	56110	0150-70-0002-01005-56110	INSTR SUPPLIES-LA INSTR	\$4,300	\$4,300	\$0	0.00%
2021007	56110	0150-70-0002-01007-56110	INSTR SUPPLIES-KG INSTR	\$750	\$750	\$0	0.00%
2021011	56110	0150-70-0002-01011-56110	INSTR SUPPLIES-MATH INSTR	\$1,500	\$1,500	\$0	0.00%
2021012	51040	0150-70-0002-01012-51040	TEACHER SALARY	\$70,493	\$74,082	\$3,589	5.09%
2021012	54300	0150-70-0002-01012-54300	REPAIRS & MAINT-MUSIC INST	\$1,000	\$1,000	\$0	0.00%
2021012	56110	0150-70-0002-01012-56110	INSTR SUPPLIES-MUSIC INST	\$2,200	\$2,200	\$0	0.00%
2021013	56110	0150-70-0002-01013-56110	INSTR SUPPLIES-SCI INSTR	\$2,200	\$2,200	\$0	0.00%
2021015	56110	0150-70-0002-01015-56110	INSTR SUPPLIES-SS INST	\$4,200	\$4,200	\$0	0.00%
2021051	56110	0150-70-0002-01051-56110	INSTR SUPPLIES-READ INSTR	\$4,500	\$4,500	\$0	0.00%
2021081	51040	0150-70-0002-01081-51040	TEACHER SALARY	\$62,777	\$65,676	\$2,899	4.62%
2021081	56110	0150-70-0002-01081-56110	INSTR SUPPLIES-PHYS ED	\$1,500	\$1,500	\$0	0.00%
2021085	51140	0150-70-0002-01085-51140	PARAPROFESSIONAL SALARIES	\$33,857	\$0	-\$33,857	-100.00%
2021085	56110	0150-70-0002-01085-56110	INSTR SUPPLIES-REMED INST	\$1,900	\$1,900	\$0	0.00%
2021200	51140	0150-70-0002-01200-51140	PARAPROFESSIONAL SALARIES	\$257,190	\$201,387	-\$55,803	-21.70%
2021260	56110	0150-70-0002-01260-56110	INSTR SUPPLIES-LRN DISAB	\$3,600	\$3,600	\$0	0.00%
2022140	56110	0150-70-0002-02140-56110	INSTR SUPPLIES-PSYCHOLOGY	\$500	\$500	\$0	0.00%
2022140	56800	0150-70-0002-02140-56800	TESTING SUPPLIES-PSYCHOLOGY	\$250	\$250	\$0	0.00%
2022150	56110	0150-70-0002-02150-56110	INSTR SUPPLIES-SPCH LANG	\$800	\$800	\$0	0.00%
2022150	56800	0150-70-0002-02150-56800	TESTING SUPPLIES-SPCH LANG	\$650	\$650	\$0	0.00%
2022210	53300	0150-70-0002-02210-53300	PROF/TECH SERVICES-PROF DEV	\$3,500	\$3,500	\$0	0.00%
2022220	51050	0150-70-0002-02220-51050	MEDIA SALARIES-MEDIA CTR	\$63,096	\$71,022	\$7,926	12.56%
2022220	51140	0150-70-0002-02220-51140	PARA SALARIES-MEDIA CTR	\$17,236	\$17,769	\$533	3.09%
2022220	56110	0150-70-0002-02220-56110	INSTR SUPPLIES-MEDIA CTR	\$5,400	\$5,400	\$0	0.00%
2022220	56900	0150-70-0002-02220-56900	OTHER SUPPLIES-MEDIA CTR	\$800	\$800	\$0	0.00%
2022230	56890	0150-70-0002-02230-56890	TECHNOLOGY SUPPLIES-INSTR TECH	\$2,000	\$2,000	\$0	0.00%
2022400	51020	0150-70-0002-02400-51020	ADMIN SALARIES-GEN ADM	\$285,247	\$285,768	\$521	0.18%
2022400	51100	0150-70-0002-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$98,762	\$112,081	\$13,319	13.49%
2022400	55300	0150-70-0002-02400-55300	COMMUNICATIONS-GEN ADM	\$1,300	\$1,300	\$0	0.00%
2022400	56900	0150-70-0002-02400-56900	OTHER SUPPLIES-GEN ADM	\$1,300	\$1,300	\$0	0.00%
2041000	51040	0150-70-0004-01000-51040	TEACHER SALARY-GEN INSTR	\$2,360,091	\$2,628,322	\$268,231	11.37%
2041000	51140	0150-70-0004-01000-51140	PARA SALARIES-GEN INSTR	\$62,428	\$69,581	\$7,153	11.46%
2041000	56110	0150-70-0004-01000-56110	INSTR SUPPLIES-GEN INSTR	\$38,805	\$38,805	\$0	0.00%
2041000	56890	0150-70-0004-01000-56890	TECHNOLOGY SUPPLIES-GEN INSTR	\$12,000	\$12,000	\$0	0.00%
2041000	57310	0150-70-0004-01000-57310	REPLACEMENT EQUIPMENT	\$4,500	\$4,500	\$0	0.00%
2041002	51040	0150-70-0004-01002-51040	TEACHER SALARY	\$164,335	\$151,468	-\$12,867	-7.83%
2041002	56110	0150-70-0004-01002-56110	INSTR SUPPLIES-ART INSTR	\$4,200	\$4,200	\$0	0.00%
2041005	56110	0150-70-0004-01005-56110	INSTR SUPPLIES-LA INSTR	\$7,160	\$7,160	\$0	0.00%
2041007	56110	0150-70-0004-01007-56110	INSTR SUPPLIES-KG INSTR	\$3,100	\$3,100	\$0	0.00%
2041011	56110	0150-70-0004-01011-56110	INSTR SUPPLIES-MATH INSTR	\$2,495	\$2,495	\$0	0.00%
2041012	51040	0150-70-0004-01012-51040	TEACHER SALARY	\$150,767	\$107,530	-\$43,237	-28.68%
2041012	54300	0150-70-0004-01012-54300	REPAIRS & MAINT-MUSIC INST	\$850	\$850	\$0	0.00%
2041012	56110	0150-70-0004-01012-56110	INSTR SUPPLIES-MUSIC INST	\$3,650	\$3,650	\$0	0.00%
2041013	56110	0150-70-0004-01013-56110	INSTR SUPPLIES-SCI INSTR	\$2,000	\$2,000	\$0	0.00%
2041015	56110	0150-70-0004-01015-56110	INSTR SUPPLIES-SS INST	\$4,500	\$4,500	\$0	0.00%
2041051	56110	0150-70-0004-01051-56110	INSTR SUPPLIES-READ INSTR	\$10,600	\$10,600	\$0	0.00%
2041081	51040	0150-70-0004-01081-51040	TEACHER SALARY	\$159,493	\$125,609	-\$33,884	-21.24%
2041081	56110	0150-70-0004-01081-56110	INSTR SUPPLIES-PHYS ED	\$3,600	\$3,600	\$0	0.00%
2041085	51140	0150-70-0004-01085-51140	PARAPROFESSIONAL SALARIES	\$47,227	\$51,745	\$4,519	9.57%
2041085	56110	0150-70-0004-01085-56110	INSTR SUPPLIES-REMED INST	\$3,100	\$3,100	\$0	0.00%
2041200	51140	0150-70-0004-01200-51140	PARAPROFESSIONAL SALARIES	\$395,149	\$341,080	-\$54,069	-13.68%
2041260	56110	0150-70-0004-01260-56110	INSTR SUPPLIES-LRN DISAB	\$4,600	\$4,600	\$0	0.00%
2042140	56110	0150-70-0004-02140-56110	INSTR SUPPLIES-PSYCHOLOGY	\$600	\$600	\$0	0.00%

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2042140	56800	0150-70-0004-02140-56800 -	TESTING SUPPLIES-PSYCHOLOGY	\$800	\$800	\$0	0.00%
2042150	56110	0150-70-0004-02150-56110 -	INSTR SUPPLIES-SPCH LANG	\$1,000	\$1,000	\$0	0.00%
2042150	56800	0150-70-0004-02150-56800 -	TESTING SUPPLIES-SPCH LANG	\$700	\$700	\$0	0.00%
2042210	53300	0150-70-0004-02210-53300 -	PROF/TECH SERVICES-PROF DEV	\$9,350	\$9,350	\$0	0.00%
2042220	51050	0150-70-0004-02220-51050 -	MEDIA SALARIES-MEDIA CTR	\$67,582	\$101,092	\$33,510	49.58%
2042220	56110	0150-70-0004-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	\$9,850	\$9,850	\$0	0.00%
2042220	56900	0150-70-0004-02220-56900 -	OTHER SUPPLIES-MEDIA CTR	\$550	\$550	\$0	0.00%
2042230	56890	0150-70-0004-02230-56890 -	TECHNOLOGY SUPPLIES	\$2,000	\$2,000	\$0	0.00%
2042400	51020	0150-70-0004-02400-51020 -	ADMIN SALARIES-GEN ADM	\$272,117	\$290,239	\$18,122	6.66%
2042400	51100	0150-70-0004-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$98,464	\$125,494	\$27,030	27.45%
2042400	55300	0150-70-0004-02400-55300 -	COMMUNICATIONS-GEN ADM	\$1,000	\$1,000	\$0	0.00%
2042400	56900	0150-70-0004-02400-56900 -	OTHER SUPPLIES-GEN ADM	\$2,300	\$2,300	\$0	0.00%
2042700	51140	0150-70-0004-02700-51140 -	PARA SALARIES-TRANS	\$5,560	\$5,700	\$140	2.52%
2051000	56110	0150-70-0005-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$29,700	\$29,700	\$0	0.00%
2051000	56890	0150-70-0005-01000-56890 -	TECHNOLOGY SUPPLIES	\$2,500	\$2,500	\$0	0.00%
2051002	51040	0150-70-0005-01002-51040 -	TEACHER SALARY-ART INSTR	\$94,701	\$96,405	\$1,704	1.80%
2051002	56110	0150-70-0005-01002-56110 -	INSTR SUPPLIES-ART INSTR	\$6,400	\$6,400	\$0	0.00%
2051005	51040	0150-70-0005-01005-51040 -	TEACHER SALARY-LA INSTR	\$326,603	\$341,104	\$14,501	4.44%
2051005	56110	0150-70-0005-01005-56110 -	INSTR SUPPLIES-LA INSTR	\$7,400	\$9,900	\$2,500	33.78%
2051006	51040	0150-70-0005-01006-51040 -	TEACHER SALARY-FLANG INST	\$154,252	\$158,986	\$4,734	3.07%
2051006	56110	0150-70-0005-01006-56110 -	INSTR SUPPLIES-FLANG INST	\$100	\$4,100	\$4,000	4000.00%
2051008	51040	0150-70-0005-01008-51040 -	TEACHER SALARY-HLTH INSTR	\$144,782	\$152,892	\$8,110	5.60%
2051008	56110	0150-70-0005-01008-56110 -	INSTR SUPPLIES-HLTH INSTR	\$1,150	\$1,150	\$0	0.00%
2051010	51040	0150-70-0005-01010-51040 -	TEACHER SALARY-INDUS INST	\$174,793	\$207,289	\$32,496	18.59%
2051010	56110	0150-70-0005-01010-56110 -	INSTR SUPPLIES-INDUS INST	\$3,000	\$3,000	\$0	0.00%
2051011	51040	0150-70-0005-01011-51040 -	TEACHER SALARY-MATH INSTR	\$479,401	\$472,935	-\$6,466	-1.35%
2051011	56110	0150-70-0005-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$1,200	\$1,200	\$0	0.00%
2051012	51040	0150-70-0005-01012-51040 -	TEACHER SALARY-MUSIC INST	\$125,227	\$131,602	\$6,375	5.09%
2051012	54300	0150-70-0005-01012-54300 -	REPAIRS & MAINT-MUSIC INST	\$1,400	\$1,400	\$0	0.00%
2051012	56110	0150-70-0005-01012-56110 -	INSTR SUPPLIES-MUSIC INST	\$2,350	\$2,350	\$0	0.00%
2051012	57310	0150-70-0005-01012-57310 -	REPL EQUIPMENT-MUSIC INST	\$2,770	\$2,770	\$0	0.00%
2051012	58100	0150-70-0005-01012-58100 -	DUES & FEES-MUSIC INST	\$275	\$275	\$0	0.00%
2051013	51040	0150-70-0005-01013-51040 -	TEACHER SALARY-SCI INSTR	\$526,702	\$523,800	-\$2,902	-0.55%
2051013	56110	0150-70-0005-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$7,500	\$10,000	\$2,500	33.33%
2051013	58120	0150-70-0005-01013-58120 -	PROJECT DUES & FEES-SCI INSTR	\$8,500	\$8,500	\$0	0.00%
2051014	56890	0150-70-0005-01014-56890 -	TECHNOLOGY SUPPLIES-COMP INSTR	\$6,500	\$6,500	\$0	0.00%
2051015	51040	0150-70-0005-01015-51040 -	TEACHER SALARY-SS INST	\$284,103	\$289,215	\$5,112	1.80%
2051015	56110	0150-70-0005-01015-56110 -	INSTR SUPPLIES-SS INST	\$4,750	\$4,750	\$0	0.00%
2051051	51040	0150-70-0005-01051-51040 -	TEACHER SALARY-READ INSTR	\$138,994	\$163,673	\$24,679	17.76%
2051051	56110	0150-70-0005-01051-56110 -	INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	\$0	0.00%
2051081	51040	0150-70-0005-01081-51040 -	TEACHER SALARY-PHYS ED	\$195,865	\$139,220	-\$56,645	-28.92%
2051081	56110	0150-70-0005-01081-56110 -	INSTR SUPPLIES-PHYS ED	\$2,100	\$2,100	\$0	0.00%
2051115	51040	0150-70-0005-01115-51040 -	TEACHER SALARY-EXTRA CUR	\$22,227	\$22,894	\$667	3.00%
2051115	55100	0150-70-0005-01115-55100 -	TRANSPORTATION-EXTRA CUR	\$2,950	\$2,950	\$0	0.00%
2051115	56900	0150-70-0005-01115-56900 -	OTHER SUPPLIES-EXTRA CUR	\$2,150	\$2,150	\$0	0.00%
2051200	51140	0150-70-0005-01200-51140 -	PARAPROFESSIONAL SALARIES	\$171,780	\$186,209	\$14,429	8.40%
2051200	56110	0150-70-0005-01200-56110 -	INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	\$0	0.00%
2051200	56800	0150-70-0005-01200-56800 -	TESTING SUPPLIES	\$300	\$300	\$0	0.00%
2052120	51030	0150-70-0005-02120-51030 -	GUIDANCE SALARIES-GUIDANCE	\$226,415	\$251,080	\$24,665	10.89%
2052120	56110	0150-70-0005-02120-56110 -	INSTR SUPPLIES-GUIDANCE	\$650	\$650	\$0	0.00%
2052140	56110	0150-70-0005-02140-56110 -	INSTR SUPPLIES-PSYCHOLOGY	\$350	\$350	\$0	0.00%
2052150	56110	0150-70-0005-02150-56110 -	INSTR SUPPLIES-SPCH LANG	\$750	\$750	\$0	0.00%
2052210	53300	0150-70-0005-02210-53300 -	PROF/TECH SERVICES-PROF DEV	\$3,350	\$3,350	\$0	0.00%
2052220	51050	0150-70-0005-02220-51050 -	MEDIA SALARIES-MEDIA CTR	\$94,701	\$96,405	\$1,704	1.80%
2052220	51140	0150-70-0005-02220-51140 -	PARA SALARIES-MEDIA CTR	\$22,000	\$0	-\$22,000	-100.00%
2052220	56110	0150-70-0005-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	\$9,650	\$9,650	\$0	0.00%
2052400	51020	0150-70-0005-02400-51020 -	ADMIN SALARIES-GEN ADM	\$302,758	\$308,056	\$5,298	1.75%
2052400	51100	0150-70-0005-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$97,133	\$120,931	\$23,798	24.50%
2052400	51140	0150-70-0005-02400-51140 -	PARA SALARIES-GEN ADM	\$31,553	\$17,145	-\$14,408	-45.66%

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2052400	55300	0150-70-0005-02400-55300 -	COMMUNICATIONS-GEN ADM	\$5,950	\$5,950	\$0	0.00%
2052400	56900	0150-70-0005-02400-56900 -	OTHER SUPPLIES-GEN ADM	\$2,000	\$4,000	\$2,000	100.00%
2052400	58100	0150-70-0005-02400-58100 -	DUES & FEES-GEN ADM	\$1,200	\$1,200	\$0	0.00%
2053200	51040	0150-70-0005-03200-51040 -	TEACHER SALARY-ATHLETICS	\$24,752	\$25,494	\$743	3.00%
2053200	53400	0150-70-0005-03200-53400 -	OTHER PROF/TECH SVCS-ATHLETICS	\$4,800	\$4,800	\$0	0.00%
2053200	55100	0150-70-0005-03200-55100 -	TRANSPORTATION-ATHLETICS	\$5,800	\$5,800	\$0	0.00%
2053200	56900	0150-70-0005-03200-56900 -	OTHER SUPPLIES-ATHLETICS	\$4,000	\$4,000	\$0	0.00%
2061000	56110	0150-70-0006-01000-56110 -	INSTR SUPPLIES-GEN INSTR	\$13,200	\$13,200	\$0	0.00%
2061002	51040	0150-70-0006-01002-51040 -	TEACHER SALARY-ART INSTR	\$155,401	\$162,939	\$7,538	4.85%
2061002	56110	0150-70-0006-01002-56110 -	INSTR SUPPLIES-ART INSTR	\$11,200	\$11,200	\$0	0.00%
2061003	51040	0150-70-0006-01003-51040 -	TEACHER SALARY-BUS INSTR	\$84,762	\$88,846	\$4,084	4.82%
2061003	56110	0150-70-0006-01003-56110 -	INSTR SUPPLIES-BUS INSTR	\$1,900	\$1,900	\$0	0.00%
2061005	51040	0150-70-0006-01005-51040 -	TEACHER SALARY-LA INSTR	\$594,149	\$534,353	-\$59,796	-10.06%
2061005	56110	0150-70-0006-01005-56110 -	INSTR SUPPLIES-LA INSTR	\$1,000	\$1,000	\$0	0.00%
2061005	58100	0150-70-0006-01005-58100 -	DUES & FEES-LA INSTR	\$500	\$500	\$0	0.00%
2061006	51040	0150-70-0006-01006-51040 -	TEACHER SALARY-FLANG INST	\$401,211	\$404,364	\$3,153	0.79%
2061006	56110	0150-70-0006-01006-56110 -	INSTR SUPPLIES-FLANG INST	\$800	\$800	\$0	0.00%
2061006	58100	0150-70-0006-01006-58100 -	DUES & FEES-FLANG INST	\$200	\$200	\$0	0.00%
2061008	51040	0150-70-0006-01008-51040 -	TEACHER SALARY-HLTH INSTR	\$99,304	\$101,092	\$1,788	1.80%
2061008	56110	0150-70-0006-01008-56110 -	INSTR SUPPLIES-HLTH INSTR	\$900	\$900	\$0	0.00%
2061009	51040	0150-70-0006-01009-51040 -	TEACHER SALARY-LIFE INSTR	\$94,701	\$96,405	\$1,704	1.80%
2061009	56110	0150-70-0006-01009-56110 -	INSTR SUPPLIES-LIFE INSTR	\$8,500	\$8,500	\$0	0.00%
2061010	51040	0150-70-0006-01010-51040 -	TEACHER SALARY-INDUS INST	\$265,492	\$276,882	\$11,390	4.29%
2061010	54300	0150-70-0006-01010-54300 -	REPAIRS & MAINT-INDUS INST	\$1,000	\$1,000	\$0	0.00%
2061010	54400	0150-70-0006-01010-54400 -	RENTALS-INDUS INST	\$1,200	\$1,200	\$0	0.00%
2061010	56110	0150-70-0006-01010-56110 -	INSTR SUPPLIES-INDUS INST	\$24,500	\$24,500	\$0	0.00%
2061011	51040	0150-70-0006-01011-51040 -	TEACHER SALARY-MATH INSTR	\$730,606	\$611,577	-\$119,029	-16.29%
2061011	56110	0150-70-0006-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$1,500	\$1,500	\$0	0.00%
2061011	58100	0150-70-0006-01011-58100 -	DUES & FEES-MATH INSTR	\$100	\$100	\$0	0.00%
2061012	51040	0150-70-0006-01012-51040 -	TEACHER SALARY-MUSIC INST	\$155,401	\$162,939	\$7,538	4.85%
2061012	53400	0150-70-0006-01012-53400 -	OTR PROF/TECH SVCS-MUSIC INST	\$5,000	\$5,000	\$0	0.00%
2061012	54300	0150-70-0006-01012-54300 -	REPAIRS & MAINT-MUSIC INST	\$1,500	\$1,500	\$0	0.00%
2061012	56110	0150-70-0006-01012-56110 -	INSTR SUPPLIES-MUSIC INST	\$4,600	\$4,600	\$0	0.00%
2061012	57310	0150-70-0006-01012-57310 -	REPL EQUIPMENT-MUSIC INST	\$2,500	\$2,500	\$0	0.00%
2061013	51040	0150-70-0006-01013-51040 -	TEACHER SALARY-SCI INSTR	\$787,891	\$806,393	\$18,503	2.35%
2061013	56110	0150-70-0006-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$16,000	\$16,000	\$0	0.00%
2061013	57310	0150-70-0006-01013-57310 -	REPL EQUIPMENT-SCI INSTR	\$3,600	\$3,600	\$0	0.00%
2061013	58120	0150-70-0006-01013-58120 -	PROJECT DUES & FEES-SCI INSTR	\$28,319	\$28,319	\$0	0.00%
2061014	56890	0150-70-0006-01014-56890 -	TECHNOLOGY SUPPLIES	\$5,500	\$5,500	\$0	0.00%
2061015	51040	0150-70-0006-01015-51040 -	TEACHER SALARY-SS INST	\$681,280	\$653,081	-\$28,199	-4.14%
2061015	56110	0150-70-0006-01015-56110 -	INSTR SUPPLIES-SS INST	\$1,000	\$1,000	\$0	0.00%
2061081	51040	0150-70-0006-01081-51040 -	TEACHER SALARY-PHYS ED	\$268,359	\$275,028	\$6,669	2.49%
2061081	56110	0150-70-0006-01081-56110 -	INSTR SUPPLIES-PHYS ED	\$6,000	\$6,000	\$0	0.00%
2061115	51040	0150-70-0006-01115-51040 -	TEACHER SALARY-EXTRA CUR	\$78,988	\$81,358	\$2,370	3.00%
2061200	51140	0150-70-0006-01200-51140 -	PARAPROFESSIONAL SALARIES	\$164,537	\$123,443	-\$41,094	-24.98%
2061300	53210	0150-70-0006-01300-53210 -	TUTORS-EXT DAY	\$4,500	\$4,500	\$0	0.00%
2062120	51030	0150-70-0006-02120-51030 -	GUIDANCE SALARIES-GUIDANCE	\$437,689	\$430,625	-\$7,063	-1.61%
2062120	55300	0150-70-0006-02120-55300 -	COMMUNICATIONS-GUIDANCE	\$8,000	\$8,000	\$0	0.00%
2062120	56900	0150-70-0006-02120-56900 -	OTHER SUPPLIES-GUIDANCE	\$2,000	\$2,000	\$0	0.00%
2062140	56110	0150-70-0006-02140-56110 -	INSTR SUPPLIES-PSYCHOLOGY	\$2,100	\$2,100	\$0	0.00%
2062140	56900	0150-70-0006-02140-56900 -	NON INSTRUCTIONAL SUPPLIES	\$5,250	\$5,250	\$0	0.00%
2062200	51200	0150-70-0006-02200-51200 -	OTHER SALARY-SCH CARER	\$35,845	\$36,920	\$1,075	3.00%
2062210	53300	0150-70-0006-02210-53300 -	PROF/TECH SERVICES-PROF DEV	\$3,500	\$3,500	\$0	0.00%
2062220	51050	0150-70-0006-02220-51050 -	MEDIA SALARIES-MEDIA CTR	\$99,304	\$101,092	\$1,788	1.80%
2062220	51140	0150-70-0006-02220-51140 -	PARA SALARIES-MEDIA CTR	\$22,326	\$18,035	-\$4,291	-19.22%
2062220	51200	0150-70-0006-02220-51200 -	OTHER SALARY	\$27,321	\$0	-\$27,321	-100.00%
2062220	56110	0150-70-0006-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	\$25,950	\$25,950	\$0	0.00%
2062220	57300	0150-70-0006-02220-57300 -	NEW EQUIPMENT-MEDIA CTR	\$1,100	\$1,100	\$0	0.00%
2062220	58100	0150-70-0006-02220-58100 -	DUES & FEES-MEDIA CTR	\$250	\$250	\$0	0.00%

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2062223	56900	0150-70-0006-02223-56900	OTHER SUPPLIES-AUDIO/VIS	\$1,500	\$1,500	\$0	0.00%
2062400	51020	0150-70-0006-02400-51020	ADMIN SALARIES-GEN ADM	\$474,275	\$482,329	\$8,054	1.70%
2062400	51100	0150-70-0006-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$237,642	\$238,965	\$1,323	0.56%
2062400	51140	0150-70-0006-02400-51140	PARA SALARIES-GEN ADM	\$71,372	\$78,588	\$7,215	10.11%
2062400	53400	0150-70-0006-02400-53400	OTR PROFESS/TECH SVCS-GEN ADM	\$5,500	\$5,500	\$0	0.00%
2062400	54300	0150-70-0006-02400-54300	REPAIRS & MAINT-GEN ADM	\$2,500	\$2,500	\$0	0.00%
2062400	54400	0150-70-0006-02400-54400	RENTALS-GEN ADM	\$1,200	\$1,200	\$0	0.00%
2062400	55300	0150-70-0006-02400-55300	COMMUNICATIONS-GEN ADM	\$15,500	\$15,500	\$0	0.00%
2062400	56900	0150-70-0006-02400-56900	OTHER SUPPLIES-GEN ADM	\$19,150	\$19,150	\$0	0.00%
2062400	58100	0150-70-0006-02400-58100	DUES & FEES-GEN ADM	\$16,000	\$16,000	\$0	0.00%
2062500	53400	0150-70-0006-02500-53400	OTR PROF/TECH SVCS ATHLETICS	\$2,700	\$2,700	\$0	0.00%
2063200	51040	0150-70-0006-03200-51040	TEACHER SALARY-ATHLETICS	\$240,632	\$277,851	\$37,219	15.47%
2063200	54300	0150-70-0006-03200-54300	REPAIRS & MAINT-ATHLETICS	\$14,000	\$14,000	\$0	0.00%
2063200	54400	0150-70-0006-03200-54400	RENTALS-ATHLETICS	\$5,000	\$5,000	\$0	0.00%
2063200	56900	0150-70-0006-03200-56900	OTHER SUPPLIES-ATHLETICS	\$17,500	\$17,500	\$0	0.00%
2063200	57300	0150-70-0006-03200-57300	NEW EQUIPMENT-ATHLETICS	\$5,600	\$5,600	\$0	0.00%
2063200	57310	0150-70-0006-03200-57310	REPL EQUIPMENT-ATHLETICS	\$17,000	\$17,000	\$0	0.00%
2071001	51040	0150-70-0007-01001-51040	TEACHER SALARY-AGRI INSTR	\$522,413	\$537,167	\$14,755	2.82%
2071001	53400	0150-70-0007-01001-53400	OTHER PRO/TECH SVCS-AGRI INSTR	\$14,000	\$14,000	\$0	0.00%
2071001	54300	0150-70-0007-01001-54300	REPAIRS & MAINT-AGRI INSTR	\$7,500	\$7,500	\$0	0.00%
2071001	55800	0150-70-0007-01001-55800	TRAVEL-AGRI INSTR	\$2,000	\$2,000	\$0	0.00%
2071001	56110	0150-70-0007-01001-56110	INSTR SUPPLIES-AGRI INSTR	\$27,000	\$37,000	\$10,000	37.04%
2071001	56890	0150-70-0007-01001-56890	TECHNOLOGY SUPPLIES-AGRI INSTR	\$1,000	\$1,000	\$0	0.00%
2071001	56900	0150-70-0007-01001-56900	OTHER SUPPLIES-AGRI INSTR	\$1,600	\$1,600	\$0	0.00%
2071001	58100	0150-70-0007-01001-58100	DUES & FEES-AGRI INSTR	\$4,000	\$4,000	\$0	0.00%
2081000	51040	0150-70-0008-01000-51040	TEACHER SALARY-GEN INSTR	\$504,373	\$818,342	\$313,970	62.25%
2081000	51210	0150-70-0008-01000-51210	SUB TEACHER SALARIES-GEN INSTR	\$281,808	\$290,262	\$8,454	3.00%
2081000	56110	0150-70-0008-01000-56110	INSTRUCTIONAL SUPPLIES	\$6,100	\$6,100	\$0	0.00%
2081000	56400	0150-70-0008-01000-56400	TEXTBOOKS-GEN INSTR	\$103,310	\$45,000	-\$58,310	-56.44%
2081000	56900	0150-70-0008-01000-56900	NON INSTRUCTIONAL SUPPLIES	\$6,000	\$6,000	\$0	0.00%
2081006	56400	0150-70-0008-01006-56400	TEXTBOOKS-FLANG INST	\$3,000	\$24,800	\$21,800	726.67%
2081011	56110	0150-70-0008-01011-56110	INSTR SUPPLIES-MATH INSTR	\$3,000	\$4,500	\$1,500	50.00%
2081011	56400	0150-70-0008-01011-56400	TEXTBOOKS-MATH INSTR	\$18,600	\$3,000	-\$15,600	-83.87%
2081013	56110	0150-70-0008-01013-56110	INSTR SUPPLIES-SCI INSTR	\$1,500	\$1,500	\$0	0.00%
2081015	56400	0150-70-0008-01015-56400	TEXTBOOKS-SS INST	\$0	\$500	\$500	
2081051	56110	0150-70-0008-01051-56110	INSTRUCTIONAL SUPPLIES	\$0	\$16,800	\$16,800	
2081051	56400	0150-70-0008-01051-56400	TEXTBOOKS-READ INSTR	\$0	\$1,500	\$1,500	
2081085	51040	0150-70-0008-01085-51040	TEACHER SALARY-REMED INST	\$101,438	\$128,542	\$27,104	26.72%
2081280	53210	0150-70-0008-01280-53210	TUTORS-LITERACY	\$5,000	\$5,000	\$0	0.00%
2082210	53500	0150-70-0008-02210-53500	DIST CURR DEVELOP-PROF DEV	\$7,200	\$8,400	\$1,200	16.67%
2082213	53300	0150-70-0008-02213-53300	PROF/TECH SERVICES-STAFF PD	\$40,000	\$36,000	-\$4,000	-10.00%
2082230	56800	0150-70-0008-02230-56800	TESTING SUPPLIES-INST TECH	\$30,400	\$34,700	\$4,300	14.14%
2082305	55900	0150-70-0008-02305-55900	ADULT EDUCATION-ADULT ED	\$32,725	\$32,725	\$0	0.00%
2082310	53400	0150-70-0008-02310-53400	OTHER PROF/TECH SERVICES-BOE	\$5,000	\$5,000	\$0	0.00%
2082320	51010	0150-70-0008-02320-51010	DIST ADMIN SALARIES-DIST ADM	\$493,250	\$601,653	\$108,403	21.98%
2082320	51100	0150-70-0008-02320-51100	SEC/CLERICAL SALARIES-DIST ADM	\$60,628	\$63,345	\$2,717	4.48%
2082320	53400	0150-70-0008-02320-53400	OTR PROF/TECH SVCS-DIST ADM	\$109,750	\$109,750	\$0	0.00%
2082400	51100	0150-70-0008-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$158,228	\$144,955	-\$13,273	-8.39%
2082400	51300	0150-70-0008-02400-51300	SEASONAL HELP-GEN ADM	\$9,320	\$9,320	\$0	0.00%
2082410	51100	0150-70-0008-02410-51100	SEC/CLER SALARIES-DW SEC LON	\$2,650	\$2,650	\$0	0.00%
2082500	51100	0150-70-0008-02500-51100	SEC/CLER SALARIES-DIST COMM	\$135,333	\$157,742	\$22,409	16.56%
2082500	52200	0150-70-0008-02500-52200	SS AND MEDICARE	\$515,000	\$515,000	\$0	0.00%
2082500	52300	0150-70-0008-02500-52300	RETIREMENT & HEALTH REIMB	\$124,460	\$124,460	\$0	0.00%
2082500	52350	0150-70-0008-02500-52350	DIST TUITION REIMB-DIST COMM	\$31,700	\$31,700	\$0	0.00%
2082500	52600	0150-70-0008-02500-52600	DISTRICT UNEMP COMP-DIST COMM	\$65,950	\$65,950	\$0	0.00%
2082500	52800	0150-70-0008-02500-52800	DISTRICT INSURANCE-DIST COMM	\$100,000	\$100,000	\$0	0.00%
2082500	55200	0150-70-0008-02500-55200	STUDENT ACCIDENT INS-DIST COMM	\$9,950	\$9,950	\$0	0.00%
2082500	55300	0150-70-0008-02500-55300	COMMUNICATIONS-DIST COMM	\$107,950	\$107,950	\$0	0.00%
2082500	55400	0150-70-0008-02500-55400	DISTRICT ADVERTISING-DIST COMM	\$2,300	\$2,300	\$0	0.00%

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2082500	55800	0150-70-0008-02500-55800 -	TRAVEL-DIST COMM	\$10,700	\$10,700	\$0	0.00%
2082500	56890	0150-70-0008-02500-56890 -	TECHNOLOGY SUPPLIES-DIST COMM	\$2,800	\$2,800	\$0	0.00%
2082500	56900	0150-70-0008-02500-56900 -	OTHER SUPPLIES-DIST COMM	\$10,580	\$10,580	\$0	0.00%
2082500	57350	0150-70-0008-02500-57350 -	SOFTWARE-DIST COMM	\$96,800	\$96,800	\$0	0.00%
2082500	58100	0150-70-0008-02500-58100 -	DUES & FEES-DIST COMM	\$63,761	\$63,761	\$0	0.00%
2086110	55660	0150-70-0008-06110-55660 -	MAGNET SCHOOL TUITION	\$451,000	\$420,000	-\$31,000	-6.87%
2091200	51020	0150-70-0009-01200-51020 -	ADMINISTRATIVE SALARIES-SPED	\$393,926	\$573,393	\$179,467	45.56%
2091200	51200	0150-70-0009-01200-51200 -	OTHER SALARY-SPED	\$112,830	\$400,161	\$287,331	254.66%
2091200	54900	0150-70-0009-01200-54900 -	OTHER PURCHASED SERVICES-SPED	\$8,000	\$8,000	\$0	0.00%
2091200	55300	0150-70-0009-01200-55300 -	COMMUNICATIONS-SPED	\$1,000	\$1,000	\$0	0.00%
2091200	55800	0150-70-0009-01200-55800 -	TRAVEL-SPED	\$3,000	\$3,000	\$0	0.00%
2091200	56800	0150-70-0009-01200-56800 -	TESTING SUPPLIES-SPED	\$10,000	\$15,000	\$5,000	50.00%
2091200	56900	0150-70-0009-01200-56900 -	OTHER SUPPLIES-SPED	\$8,400	\$8,400	\$0	0.00%
2091200	57300	0150-70-0009-01200-57300 -	NEW EQUIPMENT-SPED	\$10,000	\$10,000	\$0	0.00%
2091200	58100	0150-70-0009-01200-58100 -	DUES & FEES-SPED	\$1,000	\$10,250	\$9,250	925.00%
2091230	51040	0150-70-0009-01230-51040 -	TEACHER SALARY-SPED	\$2,214,832	\$2,278,272	\$63,440	2.86%
2091260	51040	0150-70-0009-01260-51040 -	TEACHER SALARY-LRN DISAB	\$80,001	\$84,072	\$4,071	5.09%
2091260	51140	0150-70-0009-01260-51140 -	PARAPROFESSIONAL SALARIES	\$43,931	\$46,376	\$2,445	5.57%
2091260	53400	0150-70-0009-01260-53400 -	OTHER PROFESS/TECH SERVICES	\$31,650	\$121,650	\$90,000	284.36%
2091260	53410	0150-70-0009-01260-53410 -	SPEC ED DOCTORS	\$2,000	\$4,000	\$2,000	100.00%
2091260	55300	0150-70-0009-01260-55300 -	COMMUNICATIONS	\$500	\$500	\$0	0.00%
2091260	55800	0150-70-0009-01260-55800 -	TRAVEL	\$1,500	\$1,500	\$0	0.00%
2091260	56110	0150-70-0009-01260-56110 -	INSTRUCTIONAL SUPPLIES	\$5,000	\$6,400	\$1,400	28.00%
2091260	57300	0150-70-0009-01260-57300 -	NEW EQUIPMENT	\$3,000	\$3,000	\$0	0.00%
2091270	51040	0150-70-0009-01270-51040 -	TEACHER SALARY-MULTHAND	\$94,701	\$96,405	\$1,704	1.80%
2091270	51140	0150-70-0009-01270-51140 -	PARAPROFESSIONAL SALARIES	\$17,502	\$18,035	\$533	3.05%
2091280	53210	0150-70-0009-01280-53210 -	TUTORS-HOMEBOUND	\$20,000	\$20,000	\$0	0.00%
2091400	51040	0150-70-0009-01400-51040 -	TEACHER SALARY-SUMMER	\$35,000	\$35,000	\$0	0.00%
2091400	51100	0150-70-0009-01400-51100 -	SECRETARY SALARY-SUMMER	\$2,500	\$2,500	\$0	0.00%
2091400	51140	0150-70-0009-01400-51140 -	PARA SALARIES-SUMMER	\$17,980	\$17,980	\$0	0.00%
2091400	56900	0150-70-0009-01400-56900 -	OTHER SUPPLIES-SUMMER	\$2,500	\$2,500	\$0	0.00%
2092140	51040	0150-70-0009-02140-51040 -	TEACHER SALARY-PSYCHOLOGY	\$699,239	\$660,003	-\$39,236	-5.61%
2092150	51040	0150-70-0009-02150-51040 -	TEACHER SALARY-SPCH LANG	\$543,018	\$537,802	-\$5,216	-0.96%
2092190	53400	0150-70-0009-02190-53400 -	OTHER PROF/TECH SVCS-OTR SUPP	\$180,137	\$180,137	\$0	0.00%
2092190	53410	0150-70-0009-02190-53410 -	SPEC ED DOCTORS-OTR SUPP	\$80,000	\$80,000	\$0	0.00%
2092190	53440	0150-70-0009-02190-53440 -	SPEC ED OT-OTR SUPP	\$220,000	\$260,000	\$40,000	18.18%
2092190	53460	0150-70-0009-02190-53460 -	SPEC ED PT-OTR SUPP	\$125,000	\$140,000	\$15,000	12.00%
2092400	51100	0150-70-0009-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$159,661	\$182,914	\$23,253	14.56%
2096110	55600	0150-70-0009-06110-55600 -	SPED TUITION PUBLIC	\$611,511	\$346,511	-\$265,000	-43.34%
2096130	55700	0150-70-0009-06130-55700 -	SPED TUIT-NON-PUBLIC-TUIT-NP	\$1,036,423	\$1,036,423	\$0	0.00%
2102130	54900	0150-70-0010-02130-54900 -	OTHER PURCH SERVICES-HEALTH	\$2,500	\$2,500	\$0	0.00%
2102130	56900	0150-70-0010-02130-56900 -	OTHER SUPPLIES-HEALTH	\$7,778	\$7,778	\$0	0.00%
2112600	51130	0150-70-0011-02600-51130 -	OVERTIME/SEASONAL HELP	\$15,000	\$15,000	\$0	0.00%
2112600	51160	0150-70-0011-02600-51160 -	HEAD CUST SALARIES-MAINTENANC	\$1,027,986	\$1,058,491	\$30,505	2.97%
2112600	51300	0150-70-0011-02600-51300 -	SEASONAL HELP-MAINTENANC	\$45,000	\$55,000	\$10,000	22.22%
2112600	54100	0150-70-0011-02600-54100 -	WATER & SEWER-MAINTENANC	\$71,200	\$71,200	\$0	0.00%
2112600	54210	0150-70-0011-02600-54210 -	DISPOSAL SERVICE-MAINTENANC	\$13,200	\$13,200	\$0	0.00%
2112600	54300	0150-70-0011-02600-54300 -	REPAIRS & MAINTENANCE-MAINT	\$293,100	\$293,100	\$0	0.00%
2112600	55800	0150-70-0011-02600-55800 -	TRAVEL-MAINTENANC	\$460	\$460	\$0	0.00%
2112600	56200	0150-70-0011-02600-56200 -	HEATING OIL/PROPANE-MAINTENANC	\$267,770	\$310,000	\$42,230	15.77%
2112600	56210	0150-70-0011-02600-56210 -	NATURAL GAS	\$106,400	\$106,400	\$0	0.00%
2112600	56220	0150-70-0011-02600-56220 -	ELECTRICITY-MAINTENANC	\$541,500	\$581,500	\$40,000	7.39%
2112600	56900	0150-70-0011-02600-56900 -	OTHER SUPPLIES-MAINTENANC	\$200,000	\$220,000	\$20,000	10.00%
2112600	57310	0150-70-0011-02600-57310 -	REPL EQUIPMENT-MAINTENANC	\$10,000	\$0	-\$10,000	-100.00%
2112610	51160	0150-70-0011-02610-51160 -	HEAD CUST SALARIES-DIR SAL	\$100,696	\$106,828	\$6,132	6.09%
2112630	51160	0150-70-0011-02630-51160 -	HEAD CUST SALARIES-MAINT WAGE	\$237,889	\$251,638	\$13,750	5.78%
2112640	51160	0150-70-0011-02640-51160 -	HEAD CUST SALARIES-MTCUST LON	\$6,800	\$6,800	\$0	0.00%
2122230	51060	0150-70-0012-02230-51060 -	TECHNOLOGY SALARIES-INSTR TECH	\$384,154	\$266,261	-\$117,893	-30.69%
2122230	53400	0150-70-0012-02230-53400 -	OTR PROF/TECH SVCS-INSTR TECH	\$5,250	\$0	-\$5,250	-100.00%

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2122230	53740	0150-70-0012-02230-53740 -	TECH REL CLASS SVC-INSTR TECH	\$23,500	\$14,500	-\$9,000	-38.30%
2122230	54310	0150-70-0012-02230-54310 -	EQUIPMENT MAINTENANCE	\$165,000	\$201,625	\$36,625	22.20%
2122230	54320	0150-70-0012-02230-54320 -	TECH REL REPAIR-INSTR TECH	\$5,200	\$51,200	\$46,000	884.62%
2122230	55800	0150-70-0012-02230-55800 -	TRAVEL-INSTR TECH	\$3,750	\$2,000	-\$1,750	-46.67%
2122230	56890	0150-70-0012-02230-56890 -	TECHNOLOGY SUPPLIES-INSTR TECH	\$63,500	\$63,500	\$0	0.00%
2131200	55110	0150-70-0013-01200-55110 -	SPECIAL ED TRANSPORTATION-SPED	\$881,500	\$881,500	\$0	0.00%
2132700	55100	0150-70-0013-02700-55100 -	TRANSPORTATION-TRANS	\$1,227,193	\$1,309,193	\$82,000	6.68%
2132700	56260	0150-70-0013-02700-56260 -	DIESEL/GASOLINE-TRANS	\$176,700	\$196,700	\$20,000	11.32%
2133200	55100	0150-70-0013-03200-55100 -	TRANSPORTATION-ATHLETICS	\$51,000	\$51,000	\$0	0.00%
2772213	51040	0150-70-0077-02213-51040 -	TEACHER SALARY BEST/TEAM	\$3,000	\$3,000	\$0	0.00%
2161601	56110	0150-70-0016-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$21,000	\$21,000	\$0	0.00%
2161601	57350	0150-70-0016-01000-57350 -	CURRICULUM SOFTWARE	\$60,000	\$60,000	\$0	0.00%
2161601	58100	0150-70-0016-01000-58100 -	DUES & FEES	\$20,000	\$20,000	\$0	0.00%
2161605	56400	0150-70-0016-01015-56400 -	TEXTBOOKS	\$500	\$0	-\$500	-100.00%
2161606	56400	0150-70-0016-01051-56400 -	TEXTBOOKS	\$1,500	\$0	-\$1,500	-100.00%
				\$34,555,319	\$35,908,368	\$1,353,048	3.92%

Ledyard Board of Education 2023-2024 Budget Funding Contingency Plan

The Ledyard Town Charter Revision, dated December 3, 2018, requires the Board of Education to include as part of the annual budget submittal, "plans for dealing with additional reductions in State funding that might occur after the Board of Education budget is prepared that could include reduction in services."

Upon direction from the Ledyard Town Council that included a target reduction amount, the Ledyard Board of Education will evaluate the Board of Education adopted budget to identify potential specific reductions. It should be understood that any reductions to the budget will impact programs or district services to students.

It is important to consider that the Ledyard Board of Education budget is approximately 73.8% salary and wages. The remaining portions are made of relatively small allocations of mostly required expenses including student transportation.

Any reduction to the 2023-2024 approved Board of Education budget would necessitate a reduction in staff, which will potentially result in reduction in the number of class offerings.

For example:

- A \$160,000 reduction would necessitate the reduction of two teaching staff
- A \$220,000 reduction would necessitate the reduction of two teaching staff and three paraprofessional staff
- A \$280,000 reduction would necessitate the reduction of three teaching staff and two paraprofessional staff
- A \$320,000 reduction would necessitate the reduction of three teaching staff and four paraprofessional staff

The Board of Education will conduct Special Meetings, as required, to review the options identified by the Central Office and Staff and develop and approve a proposed budget revision to address the Town Council required reduction(s).

SECTION IV: REVENUES

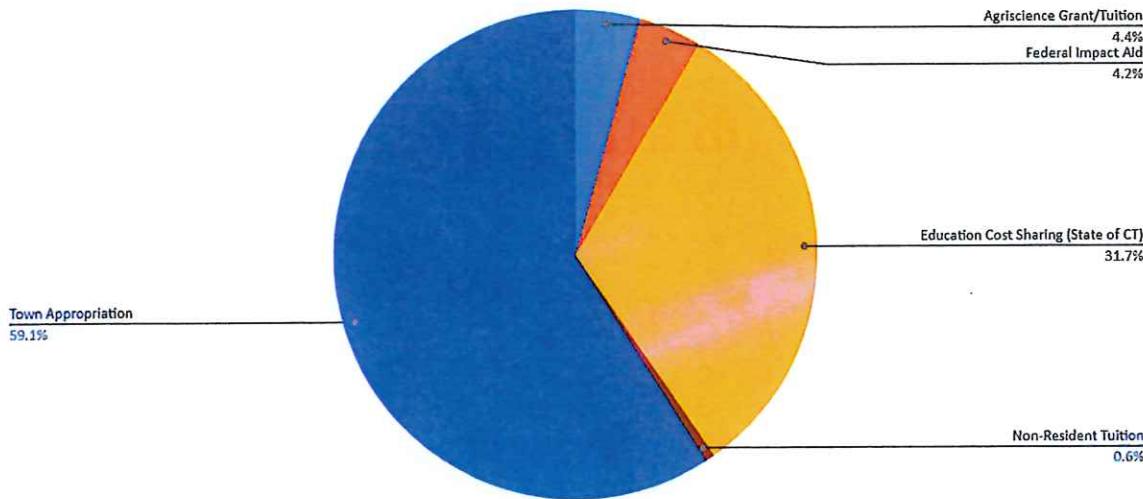
State of Connecticut/Federal Revenues

	Town's Budget 2020-21 (MUNIS)	Actual 2020-21	Town's Budget 2021-22 (MUNIS)	Actual 2021-22	Town's Budget 2022-23 (MUNIS)	BOE ADOPTED 2023-24
FPL 503	\$ 1,300,000.00	\$ 1,535,296.64	\$1,500,000.00	\$1,387,081.87	\$1,500,000.00	\$1,500,000.00
Agriscience Operating	\$ 695,736.00	\$ 855,464.00	\$695,736.00	\$997,429.00	\$850,000.00	\$850,000.00
Education Cost Sharing	\$ 11,492,516.00	\$ 11,458,704.00	\$11,492,516.00	\$11,438,366.00	\$11,492,516.00	\$11,382,427.00
Total	\$ 13,488,252.00	\$ 13,849,464.64	\$ 13,688,252.00	\$13,822,876.87	\$13,842,516.00	\$13,732,427.00

Tuition Based Revenue

	Actual 2020-21	Actual 2021-22	Town's Budget 2022-23 (MUNIS)	BOE ADOPTED 2023-24
Non-Resident Tuition	\$97,013.00	\$34,647.50	\$138,590.00	\$57,960.00
Non-Resident Tuition(S)	\$122,405.36	\$82,089.00	\$97,013.00	\$37,437.00
Agriscience Tuition	\$736,831.50	\$717,109.79	\$736,832.00	\$764,176.00
Total	\$956,249.86	\$833,846.29	\$972,435.00	\$859,573.00

Town of Ledyard 2023-2024 Estimated BoE Budget Funding Sources



Ledyard Board of Education Administrator Contractual Salaries								
Position	2018-19 Salary	2019-2020 Salary	2020-2021 Salary	2021-2022 Salary	2022-2023 Salary	2023-2024 Salary	Increase	Contract
Superintendent	\$171,000	\$172,000	\$172,000	\$180,000	\$183,900	<i>Determined by BOE</i>	Unaffiliated	
Assistant Superintendent	\$158,233	\$161,793	\$165,028	\$170,450	\$175,563	<i>Determined by Evaluation</i>	Unaffiliated	
Director of Finance and Human Capital	\$110,000	\$110,000	\$140,000	\$142,800	\$147,084	<i>Determined by Evaluation</i>	Unaffiliated	
High School Principal	\$160,924	\$163,820	\$167,015	\$169,938	\$172,912	\$175,938	1.75%	Contractual
High School 1st Assistant Principal	\$136,044	\$138,493	\$141,193	\$143,664	\$146,178	\$148,736	1.75%	Contractual
High School Coordinator of Special Services	\$136,044	\$138,493	\$141,193	\$143,664	\$146,178	\$148,736	1.75%	Contractual
High School 2nd Assistant Principal	\$131,397	\$133,762	\$136,370	\$138,756	\$141,185	\$143,655	1.75%	Contractual
Middle School Principal	\$150,390	\$153,097	\$156,082	\$158,813	\$161,592	\$164,420	1.75%	Contractual
Middle School Assistant Principal	\$131,380	\$133,744	\$136,352	\$138,738	\$141,166	\$143,636	1.75%	Contractual
Elementary Principal	\$143,405	\$145,987	\$148,833	\$151,438	\$154,088	\$156,785	1.75%	Contractual
Elementary Assistant Principal	\$122,065	\$124,263	\$126,686	\$128,903	\$131,159	\$133,454	1.75%	Contractual
Director of Special Services	\$150,390	\$158,097	\$156,082	\$158,813	\$161,593	\$164,421	1.75%	Contractual
Student Services/Engagement Administra	N/A	N/A	N/A	N/A	\$127,049	\$129,272.00	1.75%	Contractual
Student Services/Engagement Administra	N/A	N/A	N/A	\$118,000	\$124,601	\$126,782.00	1.75%	Contractual
Student Services/Engagement Administra	N/A	N/A	N/A	\$118,000	\$124,601	\$126,782.00	1.75%	Contractual
3/14/2023								

Emp # L Name	F Name	Position	Loc Grp	Grade	Step FY23	FY23	Step FY24
#### ADAMS	RONALD	Teacher	5 STEA MA	15	\$94,701.00		15
#### ALLEN	TED	Teacher	5 STEA MA	15	\$94,701.00		15
#### BEDNARZ	DAVID	Teacher	6 STEA MA	15	\$94,701.00		15
#### BEDNARZ	JENNIFER	Teacher	6 STEA MA	15	\$94,701.00		15
#### BILHEIMER	STEVEN	Teacher	6 STEA MA30	15	\$99,304.00		15
#### BIONDO	DEBORA	Teacher	4 STEA MA	15	\$94,701.00		15
#### FERGUSON	SARAH	Teacher	5 STEA MA	14	\$90,790.00		15
#### BUMPUS	NINA	Teacher	6 STEA MA	15	\$94,701.00		15
#### BYASSEE	MEGAN	Teacher	5 STEA MA30	14	\$95,450.00		15
#### CARTIER	JAMES	Teacher	6 STEA MA	15	\$94,701.00		15
#### CASERTANO	WILLIAM	Teacher	6 STEA MA	15	\$94,701.00		15
#### CHIVERS	ELIZABETH	Teacher	6 STEA MA30	15	\$99,304.00		15
#### CLAVIN	JEWEL	Teacher	5 STEA MA	14	\$90,790.00		15
#### CODY	PHYLLIS	Teacher	6 STEA MA30	15	\$99,304.00		15
#### CONGER	NICHOLE	Teacher	4 STEA MA30	15	\$99,304.00		15
#### CONKLIN	MICHAEL	Teacher	5 STEA MA30	11	\$84,762.00		12
#### DAHL	KELLY	Teacher	5 STEA MA	15	\$94,701.00		15
#### DAVID	HOLLY	Teacher	2 STEA MA	15	\$94,701.00		15
#### DAVINO	DAVID	Teacher	5 STEA MA	15	\$94,701.00		15
#### DIMARCO	LAUREN	Teacher	4 STEA MA	15	\$94,701.00		15
#### DOYLE	DAVID	Guidance Lead	6 STCH MA30	15	#####		15
#### DRISCOLL	LESLIE	Teacher	4 STEA MA	15	\$94,701.00		15
#### EKSTROM	KRISTIN	Teacher	5 STEA MA	15	\$94,701.00		15
#### ESTABROOKS	CHARLES	Teacher	6 STEA MA	14	\$90,790.00		15
#### FINNEGAN	ANN	Teacher	6 STEA MA	15	\$94,701.00		15
#### FLAKUS	JACQUELINE	Teacher	4 STEA MA	15	\$94,701.00		15
#### FLANAGAN	KATHLEEN	Teacher	6 STEA BA	13	\$77,617.00		14
#### FLAX	KATHLEEN	Teacher	6 STEA MA30	15	\$99,304.00		15
#### GALLAGHER	KRISTEN	Teacher	5 STEA MA	15	\$94,701.00		15
#### GIONET	MARY	Teacher	4 STEA MA	15	\$94,701.00		15
#### STELIK	MALIKA	Teacher	4 STEA MA	15	\$94,701.00		15
#### HARGUS	ASHLEY	Teacher	6 STEA MA30	15	\$99,304.00		15
#### HEANEY	BARBARA	Teacher	2 STEA MA	11	\$80,001.00		12
#### HENKLE	CLAUDIA	Teacher	4 STEA MA30	15	\$99,304.00		15
#### JANNKE DEMUZZIO	KURT	Teacher	6 STEA MA30	15	\$99,304.00		15
#### KOBELSKI	KEITH	Teacher	5 STEA MA	15	\$94,701.00		15
#### LAW	SEAN	Teacher	6 STEA MA	15	\$94,701.00		15
#### LUCY	SANDRA	Teacher	4 STEA MA	13	\$87,042.00		14
#### LYON	KATHRYN	Teacher	6 STEA MA30	15	\$99,304.00		15
#### MACCALL	TIFFANY	Teacher	3 STEA MA	15	\$94,701.00		15
#### MAINETTI	JEFFREY	Teacher	4 STEA MA30	12	\$88,185.00		13
#### MARRERO	ARTHUR	Teacher	5 STEA MA	15	\$94,701.00		15
#### MASON	MELISSA	Teacher	2 STEA MA	15	\$94,701.00		15

#### MASSE	JANICE	Teacher	4 STEA MA	15 \$94,701.00	15
#### MAYHEW	NICOLE	Teacher	4 STEA MA	15 \$94,701.00	15
#### MCNABNEY	MEGAN	Teacher	3 STEA MA	15 \$94,701.00	15
#### MCVEIGH	AUDREY	Teacher	3 STEA MA	15 \$94,701.00	15
#### MESSINA	MELISSA	Teacher	6 STEA MA	15 \$94,701.00	15
#### MILLER	HOLLY	Teacher	8 STEA MA30	15 \$99,304.00	15
#### MINER	MELISSA	Teacher	3 STEA MA	15 \$94,701.00	15
#### MONTGOMERY	KIRSTEN	Teacher	6 STEA MA	15 \$63,449.67	15
#### BRANSFORD	ASHLEY	Teacher	4 STEA MA	15 \$94,701.00	15
#### O'BRIEN	JENNIFER	Teacher	6 STEA MA30	15 \$99,304.00	15
#### O'BRIEN	THOMAS	Teacher	5 STEA MA	15 \$94,701.00	15
#### O'KEEFE	DEVON	AgSci Teacher	6 STCH MA30	15 #####	15
#### OLEXY	SHANNON	Teacher	4 STEA MA30	15 \$99,304.00	15
#### ONGSINGCO	VELEASE	Teacher	5 STEA MA30	15 \$99,304.00	15
#### PACHECO	JENNIFER	Teacher	3 STEA MA	15 \$94,701.00	15
#### PALMIERI	LEON	Teacher	6 STEA MA30	15 \$99,304.00	15
#### PELLETIER	KIMBERLY	Teacher	8 STEA MA	15 \$94,701.00	15
#### PERSON	ERIK	Teacher	6 STEA PH.D	15 #####	15
#### RAHL	MATTHEW	Teacher	5 STEA MA	15 \$94,701.00	15
#### REILLY	DANIEL	Teacher	5 STEA MA	15 \$94,701.00	15
#### RILEY	DIANA	Teacher	6 STEA MA	15 \$94,701.00	15
#### RODGERS	CHRISTINE	Teacher	4 STEA MA	15 \$94,701.00	15
#### ROGERS	KEVIN	Teacher	2 STEA MA	15 \$94,701.00	15
#### ROMANO	CANDACE	Teacher	4 STEA MA	15 \$94,701.00	15
#### RUSSAK	HEATHER	Teacher	6 STEA MA	15 \$94,701.00	15
#### CICCIO	ROSANNE	Teacher	2 STEA MA30	15 \$99,304.00	15
#### SCIBELLI	SHAWNA	Teacher	5 STEA MA	15 \$94,701.00	15
#### SHAUGHNESSY	DANA	Teacher	3 STEA MA	15 \$94,701.00	15
#### SILVA	LISA	Teacher	4 STEA MA	15 \$94,701.00	15
#### SILVA	SANTO	Teacher	3 STEA MA	15 \$94,701.00	15
#### SMALLIDGE	STEPHEN	Teacher	4 STEA MA	15 \$94,701.00	15
#### SMITH	JILL	Teacher	4 STEA MA	15 \$94,701.00	15
#### SMITH	KATHLEEN	Teacher	6 STEA MA30	15 \$99,304.00	15
#### SMITH	MATTHEW	AgSci Teacher	6 STCH MA	15 #####	15
#### SPOHR	SHELLEY	Teacher	5 STEA MA	13 \$87,042.00	14
#### STAROPOLI	ROSEMARY	Teacher	6 STEA MA30	15 \$99,304.00	15
#### SZELL	SUMMER	Teacher	6 STEA MA	15 \$94,701.00	15
#### TEDDER	LISA	Teacher	3 STEA MA	15 \$94,701.00	15
#### TESKEY	PATRICIA	Teacher	4 STEA MA	14 \$90,790.00	15
#### OKOSKY	JOANNA	Teacher	5 STEA MA30	12 \$88,185.00	13
#### TOPPA	CHRISTY	Teacher	6 STEA MA30	15 \$99,304.00	15
#### VANFRACHEN	ERIC	Teacher	6 STEA MA	15 \$94,701.00	15
#### VANGIERI	BONNIE	Teacher	5 STEA MA	15 \$94,701.00	15
#### VAUDREY	DWAIN	Teacher	5 STEA MA30	15 \$99,304.00	15

#### WANG	WENQIAO	Teacher	6 STEA PH.D	15 #####	15
#### WILLIAMS	ROBERT	AgSci Teacher	6 STCH MA30	15 #####	15
#### WISNIEWSKI	JAMES	Teacher	6 STEA MA	15 \$94,701.00	15
#### WOODRUFF	SCOTT	Teacher	6 STEA MA30	15 \$99,304.00	15
#### YONUSH	DAWN	Teacher	4 STEA MA	15 \$94,701.00	15
#### MCKELVEY	KATHERINE	Teacher	2 STEA MA	11 \$80,001.00	12
#### PYZALSKI	GEORGINA	Teacher	6 STEA MA	15 \$94,701.00	15
#### CIOTOLA	ELIZABETH	Teacher	5 STEA MA	15 \$94,701.00	15
#### FOLINO	ANGELA	Teacher	6 STEA MA30	11 \$84,762.00	12
#### MEYER	DOUGLAS	Teacher	6 STEA MA	11 \$80,001.00	12
#### GALANTE	SETH	Teacher	6 STEA MA	15 \$94,701.00	15
#### RAYMOND	PIPER	Teacher	4 STEA MA30	15 \$99,304.00	15
#### FELBER	GREGORY	Teacher	5 STEA MA	14 \$90,790.00	15
#### VENANCIO	GINA	Teacher	2 STEA MA	10 \$76,697.00	11
#### ZELINSKI	ASHLEY	Teacher	4 STEA MA	14 \$90,790.00	15
#### MONTGOMERY	ANDREA	Teacher	6 STEA MA	15 \$94,701.00	15
#### RODGERS	SARAH	Teacher	2 STEA MA	13 \$87,042.00	14
#### RAINONE	STEPHANIE	Teacher	4 STEA MA	14 \$90,790.00	15
#### FREIERT	BEN	Teacher	4 STEA MA	10 \$76,697.00	11
#### FREIERT	AVERY	Teacher	5 STEA MA	10 \$76,697.00	11
#### KONOW	ASHLEE	Teacher	4 STEA MA30	11 \$84,762.00	12
#### DUDDA	TIA	Teacher	4 STEA MA30	15 \$99,304.00	15
#### DIAZ	KATIA	Teacher	6 STEA MA30	9 \$78,311.00	10
#### MALAVAZOS	KALLIRROI	Teacher	6 STEA MA	9 \$73,530.00	10
#### ANDERSON	KRISSA	Teacher	6 STEA MA	15 \$94,701.00	15
#### SNAY	REBECCA	Teacher	5 STEA MA	9 \$73,530.00	10
#### ROBINSON	BRITTANY	Teacher	4 STEA MA	6 \$64,792.00	7
#### JENSEN	HALEY	Teacher	3 STEA BA	9 \$66,756.00	10
#### HYATT	MATTHEW	Teacher	4 STEA BA	9 \$66,756.00	10
#### MARCIANO	MARIN	Teacher	6 STEA MA	10 \$76,697.00	11
#### ROBINSON	GREGORY	Teacher	6 STEA MA	15 \$94,701.00	15
#### FERRARO	DANIELLE	Teacher	5 STEA BA	8 \$65,187.00	9
#### CIMINO	ERIC	Teacher	2 STEA MA30	2 \$59,360.00	3
#### JORDAN	KAROLYN	AgSci Teacher	6 STCH MA30	8 \$88,593.97	9
#### TANKSLEY	TRICKY	Teacher	4 STEA BA30	13 \$87,042.00	14
#### ZOU	MARISA	Teacher	2 STEA MA30	15 \$99,304.00	15
#### DUCZYNSKI	BRITNEY	Teacher	6 STEA MA	9 \$73,530.00	10
#### KANE	LAUREN	Teacher	6 STEA MA30	5 \$66,844.00	6
#### O'SULLIVAN	DANIELLE	Teacher	4 STEA MA	13 \$87,042.00	14
#### LEHET	EMILY	Teacher	6 STEA BA	8 \$65,187.00	9
#### COMETA	MELANIE	Teacher	6 STEA BA	13 \$77,617.00	14
#### SCOTT	AIMEE	Teacher	5 STEA MA	15 \$94,701.00	15
#### COOK	JORDAN	Teacher	2 STEA MA	5 \$62,116.00	6
#### LONGINO	ERIN	Teacher	3 STEA BA	7 \$62,777.00	8

#### ZAWACKI	KIRA	Teacher	2 STEA MA	5 \$62,116.00	6
#### KOBAK	KELLEY	Teacher	3 STEA MA	5 \$62,116.00	6
#### CARLOSVIZA	SANDRA	Teacher	6 STEA MA30	6 \$69,543.00	7
#### TORCHIA	TAYLOR	Teacher	4 STEA MA	7 \$67,582.00	8
#### O'BRIEN	CAROLINE	Teacher	6 STEA MA30	9 \$78,311.00	10
#### MAURI	REBECCA	Teacher	5 STEA MA	6 \$64,792.00	7
#### LACKIE	TAYLA	Teacher	4 STEA MA	8 \$70,493.00	9
#### RAMSEY	RANDA	Teacher	4 STEA MA	7 \$67,582.00	8
#### REID	JULIA	Teacher	4 STEA MA	3 \$57,092.00	4
#### FAZZINO	LAUREN	Teacher	6 STEA MA	9 \$73,530.00	10
#### WATFORD	HANNAH	Teacher	3 STEA BA	4 \$56,066.00	5
#### ROBISON	JESSICA	Teacher	3 STEA MA	10 \$76,697.00	11
#### TAYLOR	EMMA	Teacher	2 STEA MA	8 \$70,493.00	9
#### HOAGLAND	SOFIELA	Teacher	5 STEA MA	4 \$59,551.00	5
#### BASSETT	JULIANA	Teacher	6 STEA MA	8 \$70,493.00	9
#### MANZI-SMITH	LAURA	AgSci Teacher	6 STCH MA30	8 \$88,593.97	9
#### DAVIDSON	SALLY	Teacher	5 STEA MA	7 \$67,582.00	8
#### HELMINSKI	CHRISTOPHER	Teacher	6 STEA MA	5 \$62,116.00	6
#### CRAIG	AMBER	Teacher	3 STEA MA	7 \$67,582.00	8
#### ARMSTRONG	AMY	Teacher	2 STEA MA	7 \$67,582.00	8
#### GRANT	JESSICA	Teacher	5 STEA BA	8 \$65,187.00	9
#### O'LEARY	TESSA	Teacher	5 STEA MA	4 \$59,551.00	5
#### GROTE	JESSICA	Teacher	6 STEA BA	4 \$56,066.00	5
#### MAGEE	ABBY	Teacher	6 STEA MA	9 \$73,530.00	10
#### JACKSON	SARAH	Teacher	2 STEA MA	7 \$67,582.00	8
#### THOMAS	ZACHARY	Teacher	6 STEA MA	10 \$76,697.00	11
#### CHMIELEWSKI	MARK	Teacher	5 STEA BA	3 \$53,992.00	4
#### PARTINGTON	KATELYN	Teacher	3 STEA MA	4 \$59,551.00	5
#### BOUCHER	MELISSA	Teacher	4 STEA MA	9 \$73,530.00	10
#### DEES	JENNIFER	Teacher	4 STEA MA	10 \$76,697.00	11
#### THOMAS	MALLORY	Teacher	4 STEA MA	2 \$54,734.00	3
#### RHAU	DAISY	Teacher	3 STEA MA	3 \$57,092.00	4
#### CUKUROVALI	SHELBY	Teacher	4 STEA MA	6 \$64,792.00	7
#### CICCKETTI-BENNETT	TARA	Teacher	8 STEA MA	9 \$73,530.00	10
#### COOPER	TIMOTHY	Teacher	5 STEA MA	7 \$67,582.00	8
#### COAN	BRENDAN	Teacher	6 STEA BA	4 \$56,066.00	5
#### MURRAY	JESSICA	Teacher	6 STEA MA	7 \$67,582.00	8
#### MARINO	TAI	Teacher	5 STEA BA	3 \$53,992.00	4
#### MIGUEL	KELLEY	Teacher	4 STEA BA	6 \$60,455.00	7
#### BALLESTRINI	ELENI	Teacher	6 STEA MA	4 \$59,551.00	5
#### GENUNG	RACHAEL	Teacher	2 STEA MA	3 \$57,092.00	4
#### SERRICCHIO	MICHAEL	Teacher	6 STEA MA	2 \$54,734.00	3
#### LACKMAN	HILLARY	Teacher	5 STEA MA30	5 \$66,844.00	6
#### CHARRON	JESSICA	Teacher	2 STEA MA	3 \$57,092.00	4

#### WATTS-ST. GERMAIN	MATTHEW	Teacher	3 STEA MA	2	\$54,734.00	3
#### FALMAN-FLOREZ	SARAH	Teacher	4 STEA BA	1	\$50,072.00	2
#### DROWNE	AMY	Teacher	4 STEA MA30	15	\$99,304.00	15
#### MAHER	EVA-MARIA	Teacher	4 STEA MA	4	\$59,551.00	5
#### MCKERN	MEGAN	Teacher	5 STEA BA	2	\$51,996.00	3
#### CREGGER	SAMANTHA	Teacher	6 STEA MA30	9	\$78,311.00	10
#### HOULE	NICHOLAS	Teacher	5 STEA MA	4	\$59,551.00	5
#### FENTON	KENDALL	Teacher	2 STEA MA30	6	\$69,543.00	7
#### CROLL	TESSA	Teacher	4 STEA MA	8	\$70,493.00	9
#### RAHUSEN	SEAN	Teacher	5 STEA MA	2	\$54,734.00	3
#### FITCH	EMILY	Teacher	5 STEA MA	8	\$70,493.00	9
#### RETTIG	HEATHER	Teacher	6 STEA MA30	13	\$91,746.00	14
#### ROMAN	RYAN	Teacher	6 STEA MA	5	\$62,116.00	6
#### ESPOSITO	KRISTINA	Teacher	4 STEA MA	2	\$54,734.00	3
#### CONNAUGHTY	ABIGAIL	Teacher	3 STEA BA	4	\$56,066.00	5
#### ORSINI	ANASTASIA	Teacher	2 STEA MA30	15	\$99,304.00	15
#### FARINHA	AMANDA	Teacher	5 STEA MA	11	\$80,001.00	12
#### MEDER	DARRA	Teacher	2 STEA MA30	15	\$99,304.00	15
#### HELLEKSON	WENDY	Teacher	4 STEA MA30	1	\$99,304.00	1
#### MARIEN	BRIDGET	Teacher	4 STEA MA	3	\$45,673.60	4
#### GENNELL	LYNDA	Teacher	4 STEA BA	1	\$50,072.10	2
#### D'ANGELO	JANIE	Teacher	5 STEA MA30	5	\$66,844.00	6
#### LUCAS	SHAWN	Teacher	6 STEA MA30	12	\$88,185.00	13
#### FRETTO	ANGELA	Teacher	4 STEA MA	1	\$52,473.00	2
#### MERWIN	AMBER	Teacher	5 STEA MA30	1	\$72,351.00	8
#### GRANT	BRANDEN	Teacher	6 STEA MA	5	\$62,116.00	6
#### PAGLIARINI	DAWN	Teacher	5 STEA MA30	15	\$99,304.00	15
#### WELLMAN	ARIC	Teacher	5 STEA BA	3	\$53,992.00	4
#### SPAULDING	KATIE	Teacher	6 STEA BA	7	\$67,582.00	8
#### HUDAK	TAYLOR	Teacher	6 STEA BA	4	\$64,249.00	5
#### HOMISKI	SHANIA	Teacher	5 STEA MA	5	\$62,116.00	6
#### LYONS	KRISTIN	Teacher	4 STEA MA	1	\$52,473.00	2
#### MCINERNEY	BROOKE	Teacher	4 STEA MA	8	\$70,493.00	9
#### FRISBEE	BRITNEY	Teacher	1 STEA BA	1	\$50,072.10	2
#### SAN SOUCI	CHRISTINE	Teacher	6 STEA MA	14	\$45,395.00	15
#### WILLIAMSON	KIMBERLY	Teacher	3 STEA MA30	15	\$99,304.00	15
#### TETLOW	JESSICA	Teacher	4 STEA MA	15	\$94,701.00	15
#### SKULCZYCK	MELISSA	Teacher	6 STEA MA	15	\$94,701.00	15
#### PROVOST	KATHLEEN	Teacher	5 STEA BA	1	\$50,072.00	2
#### BARAN	TRICIA	Teacher	2 STEA MA30	15	\$99,304.00	15

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SECTION VI:
PROJECTED STAFFING

CERTIFIED STAFF							
Position	Level	Actual 19-20	Actual 20-21	Actual 21-22	Actual 22-23	Proposed 23-24	Additions 23-24
Superintendent	PK-12	1	1	1	1	1	0
Assistant Superintendent	PK-12	1	1	1	1	1	0
Director of Finance	PK-12	1	1	1	1	1	0
PPS Director	PK-12	1	1	1	1	1	0
Principal	PK-12	4	4	4	4	4	0
Assistant Principal	PK-12	5	5	5	5	5	0
Sped Coordinator	9-12	1	1	1	1	1	0
Student Svc, Engagement, PK Admin	PK-5	0	0	1	1	1	0
Student Svc, Engagement, OOD Admin	PK-5	0	0	1	1	1	0
Pre-K Coordinator	PK	1	1	0	0	0	0
Sped OOD Coordinator	PK-12	0.5	0.5	0	0	0	0
Kindergarten	PK-5	9	9	10	10	9	-1
Grade 1	PK-5	9	9	9	9	9	0
Grade 2	PK-5	8	8	9	9	9	0
Grade 3	PK-5	8	8	8	8	8	0
Grade 4	PK-5	8	8	8	8	8	0
Grade 5	PK-5	9	9	8	8	8	0
Grade 6*	PK-5	0	0	0	0	0	0
Art	PK-12	6	6	6.8	6.8	6.8	0
Business	9-12	1	1	1	1	1	0
English/Language Arts	PK-12	13	13.5	14	14	15	1
World Language	6-12	7	6.7	6.67	7	7	0
Health	6-12	2	3	2	3	3	0
Agriscience	9-12	5	5	5	5	5	0
Family/Consumer Sci	9-12	1	1	1	1	1	0
TechEd/Computer	6-12	4	4	4	4	4	0
Math	6-12	13	13	14	14	14	0
Science	6-12	14	14	13.67	14.67	14.67	0
Music	PK-12	7	7	7.5	7	7	0
Social Studies	6-12	11	11	11	11	11	0
Physical Education	PK-12	8	8	9	9	9	0

Literacy Specialist	PK-8	1	1	1	1	1	0
Mathematics Specialist	PK-8	1	1	1	1	1	0
Literacy Teacher	PK-5	5	5	5	5	5	0
BCBA	PK-12	2	2	1	1	1	0
Sped Pre-K	PK	2	2	4	4	4	0
Sped K-12	K-12	25	26	30	30	30	0
School Readiness Pre-K	PK	2	2	2	2	2	0
Sped Transition	12+	1	1	0	0	0	0
Sped Medically Fragile	PK-8	1	1	1	1	1	0
Guidance	6-12	7	7	7	8	8	0
Psychologist	PK-12	6	6	5	5	5	0
Social Worker	PK-12	2	2	4	4	4	0
Speech	PK-12	6	6	6	6	6	0
Media Specialist	PK-12	3	3	3	4	4	0
Interventionist	PK-8	0	2	6	7	10	3
		222.5	226.7	239.6	244.5	248.5	4.0

NON-CERTIFIED STAFF						
Position	Actual 19-20	Actual 20-21	Actual 21-22	Actual 22-23	Proposed 23-24	Additions 23-24
PreK	6.35	7.14	7.92	8.1	8.1	0
Kindergarten	3.65	4.69	4.05	5.67	6.87	1.2
Regular Program	5.32	5.32	5.32	5.1	5.1	0
Reading Instruction	4.04	3.08	3.54	3.21	3.21	0
Library/Media Support	3.23	2.7	4.05	3.24	3.24	0
Technology	7.98	7.98	6.84	5.67	5.67	0
Other Student Support	3.35	2.7	5.49	2.16	2.16	0
Professional Admin	1.14	1.14	3.42	6.84	6.84	0
Auxiliary Admin	23.1	23.1	21.39	20.96	20.96	0
Maintenance	9.12	9.12	4.56	5.7	5.7	0
Custodial	17.67	17.67	19.95	20.52	20.52	0
Other	1.07	1.07	4.27	1.06	1.56	0.5
Special Education	55.01	54.65	43.19	44.59	45.99	1.4
	141.03	140.36	133.99	132.82	135.92	3.10

NON-INSTRUCTIONAL STAFF (SUBCONTRACTED EMPLOYEES)	
Service	Provider
Food Service	Chartwells
School Nurses	Ledyard VNA
Transportation	Student Transportation of America
Special Education	Bloom, Community Therapeutix

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL INSTRUCTION		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2021000 51040 TEACH SAL	0150-70-0002-01000-51040 -	1,969,721.00	2,073,345.00	2,073,345.00	2,317,898.00	2,317,898.00	.00	_____
2021000 51140 PARA SAL	0150-70-0002-01000-51140 -	25,770.38	76,407.08	76,407.08	67,193.00	67,193.00	.00	_____
2021000 56110 INSTRUCT	0150-70-0002-01000-56110 -	48,046.02	38,500.00	38,500.00	38,500.00	38,500.00	.00	_____
2021000 56890 TECH SUPP	0150-70-0002-01000-56890 -	13,038.88	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
2021000 57310 EQUIP REPL	0150-70-0002-01000-57310 -	3,277.12	950.00	950.00	950.00	950.00	.00	_____
2021002 51040 TEACH SAL	0150-70-0002-01002-51040 -	93,498.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
2021002 56110 INSTRUCT	0150-70-0002-01002-56110 -	1,999.02	2,400.00	2,400.00	2,400.00	2,400.00	.00	_____
2021005 56110 INSTRUCT	0150-70-0002-01005-56110 -	2,153.84	4,300.00	4,300.00	4,300.00	4,300.00	.00	_____
2021007 56110 INSTRUCT	0150-70-0002-01007-56110 -	.00	750.00	750.00	750.00	750.00	.00	_____
2021011 56110 INSTRUCT	0150-70-0002-01011-56110 -	7.92	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2021012 51040 TEACH SAL	0150-70-0002-01012-51040 -	118,187.42	70,493.00	70,493.00	74,082.00	74,082.00	.00	_____
2021012 54300 REP MAINT	0150-70-0002-01012-54300 -	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2021012 56110 INSTRUCT	0150-70-0002-01012-56110 -	450.40	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
2021013 56110 INSTRUCT	0150-70-0002-01013-56110 -	.00	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
2021015 56110 INSTRUCT	0150-70-0002-01015-56110 -	3,513.20	4,200.00	4,200.00	4,200.00	4,200.00	.00	_____
2021051 56110 INSTRUCT	0150-70-0002-01051-56110 -	3,331.96	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
2021081 51040 TEACH SAL	0150-70-0002-01081-51040 -	60,373.08	62,777.00	62,777.00	65,676.00	65,676.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PHYSICAL EDUCUTION		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2021081 56110 INSTRUCT 0150-70-0002-01081-56110 -		1,431.61	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2021085 51140 PARA SAL 0150-70-0002-01085-51140 -		19,202.67	33,857.29	33,857.29	.00	.00	.00	_____
2021085 56110 INSTRUCT 0150-70-0002-01085-56110 -		1,479.99	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____
2021200 51140 PARA SAL 0150-70-0002-01200-51140 -		91,320.21	257,189.52	257,189.52	201,387.00	201,387.00	.00	_____
2021260 56110 INSTRUCT 0150-70-0002-01260-56110 -		1,020.51	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
2022140 56110 INSTRUCT 0150-70-0002-02140-56110 -		.00	500.00	500.00	500.00	500.00	.00	_____
2022140 56800 TEST SUPP 0150-70-0002-02140-56800 -		.00	250.00	250.00	250.00	250.00	.00	_____
2022150 56110 INSTRUCT 0150-70-0002-02150-56110 -		822.91	800.00	800.00	800.00	800.00	.00	_____
2022150 56800 TEST SUPP 0150-70-0002-02150-56800 -		100.95	650.00	650.00	650.00	650.00	.00	_____
2022210 53300 PROF SERV 0150-70-0002-02210-53300 -		420.55	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
2022220 51050 MEDIA SAL 0150-70-0002-02220-51050 -		.00	63,096.00	63,096.00	71,022.00	71,022.00	.00	_____
2022220 51140 PARA SAL 0150-70-0002-02220-51140 -		18,575.16	17,235.60	17,235.60	17,769.00	17,769.00	.00	_____
2022220 56110 INSTRUCT 0150-70-0002-02220-56110 -		5,435.44	5,400.00	5,400.00	5,400.00	5,400.00	.00	_____
2022220 56900 OTHER SUPP 0150-70-0002-02220-56900 -		19.92	800.00	800.00	800.00	800.00	.00	_____
2022230 56890 TECH SUPP 0150-70-0002-02230-56890 -		3,287.12	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
2022400 51020 ADM SAL 0150-70-0002-02400-51020 -		281,841.10	285,247.00	285,247.00	285,768.00	285,768.00	.00	_____
2022400 51100 SEC SAL 0150-70-0002-02400-51100 -		90,529.73	98,762.01	98,762.01	112,081.00	112,081.00	.00	_____

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL ADMINISTRATIVE SERVICE	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2022400 55300 COMM 0150-70-0002-02400-55300 -	1,017.45	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
2022400 56900 OTHER SUPP 0150-70-0002-02400-56900 -	1,125.67	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
2041000 51040 TEACH SAL 0150-70-0004-01000-51040 -	2,280,244.10	2,360,090.50	2,360,090.50	2,628,322.00	2,628,322.00	.00	_____
2041000 51140 PARA SAL 0150-70-0004-01000-51140 -	35,400.97	62,427.52	62,427.52	69,581.00	69,581.00	.00	_____
2041000 56110 INSTRUCT 0150-70-0004-01000-56110 -	57,934.97	38,805.00	38,805.00	38,805.00	38,805.00	.00	_____
2041000 56890 TECH SUPP 0150-70-0004-01000-56890 -	15,487.51	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
2041000 57310 EQUIP REPL 0150-70-0004-01000-57310 -	3,102.04	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
2041002 51040 TEACH SAL 0150-70-0004-01002-51040 -	159,228.16	164,334.60	164,334.60	151,468.00	151,468.00	.00	_____
2041002 56110 INSTRUCT 0150-70-0004-01002-56110 -	3,016.39	4,200.00	4,200.00	4,200.00	4,200.00	.00	_____
2041005 56110 INSTRUCT 0150-70-0004-01005-56110 -	.00	7,160.00	7,160.00	7,160.00	7,160.00	.00	_____
2041007 56110 INSTRUCT 0150-70-0004-01007-56110 -	3,583.97	3,100.00	3,100.00	3,100.00	3,100.00	.00	_____
2041011 56110 INSTRUCT 0150-70-0004-01011-56110 -	973.35	2,495.00	2,495.00	2,495.00	2,495.00	.00	_____
2041012 51040 TEACH SAL 0150-70-0004-01012-51040 -	93,480.04	150,767.00	150,767.00	107,530.00	107,530.00	.00	_____
2041012 54300 REP MAINT 0150-70-0004-01012-54300 -	.00	850.00	850.00	850.00	850.00	.00	_____
2041012 56110 INSTRUCT 0150-70-0004-01012-56110 -	1,304.85	3,650.00	3,650.00	3,650.00	3,650.00	.00	_____
2041013 56110 INSTRUCT 0150-70-0004-01013-56110 -	181.25	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
2041015 56110 INSTRUCT 0150-70-0004-01015-56110 -	1,354.18	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
2041051 56110 INSTRUCT 0150-70-0004-01051-56110 -	777.61	10,600.00	10,600.00	10,600.00	10,600.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: READING INSTRUCTION		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2041081 51040 TEACH SAL 0150-70-0004-01081-51040 -		154,651.12	159,493.00	159,493.00	125,609.00	125,609.00	.00	_____
2041081 56110 INSTRUCT 0150-70-0004-01081-56110 -		3,568.97	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
2041085 51140 PARA SAL 0150-70-0004-01085-51140 -		35,211.77	47,226.67	47,226.67	51,745.00	51,745.00	.00	_____
2041085 56110 INSTRUCT 0150-70-0004-01085-56110 -		77.51	3,100.00	3,100.00	3,100.00	3,100.00	.00	_____
2041200 51140 PARA SAL 0150-70-0004-01200-51140 -		246,092.99	395,148.95	395,148.95	341,080.00	341,080.00	.00	_____
2041260 56110 INSTRUCT 0150-70-0004-01260-56110 -		2,407.45	4,600.00	4,600.00	4,600.00	4,600.00	.00	_____
2042140 56110 INSTRUCT 0150-70-0004-02140-56110 -		422.02	600.00	600.00	600.00	600.00	.00	_____
2042140 56800 TEST SUPP 0150-70-0004-02140-56800 -		.00	800.00	800.00	800.00	800.00	.00	_____
2042150 56110 INSTRUCT 0150-70-0004-02150-56110 -		698.71	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2042150 56800 TEST SUPP 0150-70-0004-02150-56800 -		.00	700.00	700.00	700.00	700.00	.00	_____
2042210 53300 PROF SERV 0150-70-0004-02210-53300 -		4,207.69	9,350.00	9,350.00	9,350.00	9,350.00	.00	_____
2042220 51050 MEDIA SAL 0150-70-0004-02220-51050 -		65,677.38	67,582.00	67,582.00	101,092.00	101,092.00	.00	_____
2042220 56110 INSTRUCT 0150-70-0004-02220-56110 -		5,236.77	9,850.00	9,850.00	9,850.00	9,850.00	.00	_____
2042220 56900 OTHER SUPP 0150-70-0004-02220-56900 -		.00	550.00	550.00	550.00	550.00	.00	_____
2042230 56890 TECH SUPP 0150-70-0004-02230-56890 -		1,138.26	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
2042400 51020 ADM SAL 0150-70-0004-02400-51020 -		263,656.70	272,116.62	272,116.62	290,239.00	290,239.00	.00	_____
2042400 51100 SEC SAL 0150-70-0004-02400-51100 -		82,557.01	98,464.49	98,464.49	125,494.00	125,494.00	.00	_____

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL ADMINISTRATIVE SERVICE	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2042400 51140 PARA SAL 0150-70-0004-02400-51140 -	.00	.00	.00	.00	.00	.00	_____
2042400 55300 COMM 0150-70-0004-02400-55300 -	1,244.10	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2042400 56900 OTHER SUPP 0150-70-0004-02400-56900 -	2,339.85	2,300.00	2,300.00	2,300.00	2,300.00	.00	_____
2042700 51140 PARA SAL 0150-70-0004-02700-51140 -	4,566.42	5,559.51	5,559.51	5,700.00	5,700.00	.00	_____
2051000 56110 INSTRUCT 0150-70-0005-01000-56110 -	21,770.10	29,700.00	29,700.00	29,700.00	29,700.00	.00	_____
2051000 56890 TECH SUPP 0150-70-0005-01000-56890 -	1,100.92	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2051002 51040 TEACH SAL 0150-70-0005-01002-51040 -	93,393.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
2051002 56110 INSTRUCT 0150-70-0005-01002-56110 -	227.16	6,400.00	6,400.00	6,400.00	6,400.00	.00	_____
2051005 51040 TEACH SAL 0150-70-0005-01005-51040 -	314,969.72	326,603.00	326,603.00	341,104.00	341,104.00	.00	_____
2051005 56110 INSTRUCT 0150-70-0005-01005-56110 -	531.99	7,400.00	7,400.00	9,900.00	9,900.00	.00	_____
2051006 51040 TEACH SAL 0150-70-0005-01006-51040 -	149,697.08	154,252.00	154,252.00	158,986.00	158,986.00	.00	_____
2051006 56110 INSTRUCT 0150-70-0005-01006-56110 -	.00	100.00	100.00	4,100.00	4,100.00	.00	_____
2051008 51040 TEACH SAL 0150-70-0005-01008-51040 -	142,628.45	144,782.00	144,782.00	152,892.00	152,892.00	.00	_____
2051008 56110 INSTRUCT 0150-70-0005-01008-56110 -	.00	1,150.00	1,150.00	1,150.00	1,150.00	.00	_____
2051010 51040 TEACH SAL 0150-70-0005-01010-51040 -	144,754.60	174,793.00	174,793.00	207,289.00	207,289.00	.00	_____
2051010 56110 INSTRUCT 0150-70-0005-01010-56110 -	5,076.98	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
2051011 51040 TEACH SAL 0150-70-0005-01011-51040 -	463,895.18	479,401.00	479,401.00	472,935.00	472,935.00	.00	_____
2051011 56110 INSTRUCT 0150-70-0005-01011-56110 -	358.95	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MATH INSTRUCTION		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2051012 51040 TEACH SAL 0150-70-0005-01012-51040 -		105,515.92	125,227.00	125,227.00	131,602.00	131,602.00	.00	_____
2051012 54300 REP MAINT 0150-70-0005-01012-54300 -		.00	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
2051012 56110 INSTRUCT 0150-70-0005-01012-56110 -		8,773.67	2,350.00	2,350.00	2,350.00	2,350.00	.00	_____
2051012 57310 EQUIP REPL 0150-70-0005-01012-57310 -		459.26	2,770.00	2,770.00	2,770.00	2,770.00	.00	_____
2051012 58100 DUES FEES 0150-70-0005-01012-58100 -		405.00	275.00	275.00	275.00	275.00	.00	_____
2051013 51040 TEACH SAL 0150-70-0005-01013-51040 -		382,854.06	526,701.50	526,701.50	523,800.00	523,800.00	.00	_____
2051013 56110 INSTRUCT 0150-70-0005-01013-56110 -		4,334.44	7,500.00	7,500.00	10,000.00	10,000.00	.00	_____
2051013 58120 PROJECT O 0150-70-0005-01013-58120 -		8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____
2051014 56890 TECH SUPP 0150-70-0005-01014-56890 -		6,519.43	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
2051015 51040 TEACH SAL 0150-70-0005-01015-51040 -		379,843.58	284,103.00	284,103.00	289,215.00	289,215.00	.00	_____
2051015 56110 INSTRUCT 0150-70-0005-01015-56110 -		1,100.79	4,750.00	4,750.00	4,750.00	4,750.00	.00	_____
2051051 51040 TEACH SAL 0150-70-0005-01051-51040 -		60,361.68	138,994.20	138,994.20	163,673.00	163,673.00	.00	_____
2051051 56110 INSTRUCT 0150-70-0005-01051-56110 -		264.36	2,900.00	2,900.00	2,900.00	2,900.00	.00	_____
2051081 51040 TEACH SAL 0150-70-0005-01081-51040 -		127,050.59	195,865.00	195,865.00	139,220.00	139,220.00	.00	_____
2051081 56110 INSTRUCT 0150-70-0005-01081-56110 -		5,579.78	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
2051115 51040 TEACH SAL 0150-70-0005-01115-51040 -		.00	22,226.82	22,226.82	22,894.00	22,894.00	.00	_____
2051115 55100 TRANSPORT 0150-70-0005-01115-55100 -		1,003.49	2,950.00	2,950.00	2,950.00	2,950.00	.00	_____
2051115 56900 OTHER SUPP 0150-70-0005-01115-56900 -		.00	2,150.00	2,150.00	2,150.00	2,150.00	.00	_____

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ACTIVITIES	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2051200 51140 PARA SAL 0150-70-0005-01200-51140 -	125,242.81	171,779.70	171,779.70	186,209.00	186,209.00	.00	_____
2051200 56110 INSTRUCT 0150-70-0005-01200-56110 -	644.18	2,900.00	2,900.00	2,900.00	2,900.00	.00	_____
2051200 56800 TEST SUPP 0150-70-0005-01200-56800 -	.00	300.00	300.00	300.00	300.00	.00	_____
2052120 51030 GUID SAL 0150-70-0005-02120-51030 -	156,974.48	226,415.33	226,415.33	251,080.00	251,080.00	.00	_____
2052120 56110 INSTRUCT 0150-70-0005-02120-56110 -	381.65	650.00	650.00	650.00	650.00	.00	_____
2052140 56110 INSTRUCT 0150-70-0005-02140-56110 -	.00	350.00	350.00	350.00	350.00	.00	_____
2052150 56110 INSTRUCT 0150-70-0005-02150-56110 -	.00	750.00	750.00	750.00	750.00	.00	_____
2052210 53300 PROF SERV 0150-70-0005-02210-53300 -	279.00	3,350.00	3,350.00	3,350.00	3,350.00	.00	_____
2052220 51050 MEDIA SAL 0150-70-0005-02220-51050 -	93,393.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
2052220 51140 PARA SAL 0150-70-0005-02220-51140 -	5,889.00	22,000.00	22,000.00	.00	.00	.00	_____
2052220 56110 INSTRUCT 0150-70-0005-02220-56110 -	13,201.43	9,650.00	9,650.00	9,650.00	9,650.00	.00	_____
2052400 51020 ADM SAL 0150-70-0005-02400-51020 -	300,699.71	302,758.00	302,758.00	308,056.00	308,056.00	.00	_____
2052400 51100 SEC SAL 0150-70-0005-02400-51100 -	76,853.60	97,132.87	97,132.87	120,931.00	120,931.00	.00	_____
2052400 51140 PARA SAL 0150-70-0005-02400-51140 -	16,156.74	31,553.45	31,553.45	17,145.00	17,145.00	.00	_____
2052400 55300 COMM 0150-70-0005-02400-55300 -	4,245.51	5,950.00	5,950.00	5,950.00	5,950.00	.00	_____
2052400 56900 OTHER SUPP 0150-70-0005-02400-56900 -	2,054.32	2,000.00	2,000.00	4,000.00	4,000.00	.00	_____
2052400 58100 DUES FEES 0150-70-0005-02400-58100 -	1,783.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
2053200 51040 TEACH SAL 0150-70-0005-03200-51040 -	5,582.00	24,751.92	24,751.92	25,494.00	25,494.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ATHLETICS		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2053200 53400 OTHER PROF 0150-70-0005-03200-53400 -		3,093.26	4,800.00	4,800.00	4,800.00	4,800.00	.00	_____
2053200 55100 TRANSPORT 0150-70-0005-03200-55100 -		3,371.49	5,800.00	5,800.00	5,800.00	5,800.00	.00	_____
2053200 56900 OTHER SUPP 0150-70-0005-03200-56900 -		1,140.93	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
2061000 56110 INSTRUCT 0150-70-0006-01000-56110 -		4,058.17	13,200.00	13,200.00	13,200.00	13,200.00	.00	_____
2061002 51040 TEACH SAL 0150-70-0006-01002-51040 -		154,121.76	155,401.00	155,401.00	162,939.00	162,939.00	.00	_____
2061002 56110 INSTRUCT 0150-70-0006-01002-56110 -		8,541.71	11,200.00	11,200.00	11,200.00	11,200.00	.00	_____
2061003 51040 TEACH SAL 0150-70-0006-01003-51040 -		80,348.06	84,762.00	84,762.00	88,846.00	88,846.00	.00	_____
2061003 56110 INSTRUCT 0150-70-0006-01003-56110 -		1,881.60	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____
2061005 51040 TEACH SAL 0150-70-0006-01005-51040 -		590,419.36	594,149.00	594,149.00	534,353.00	534,353.00	.00	_____
2061005 56110 INSTRUCT 0150-70-0006-01005-56110 -		237.82	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2061005 58100 DUES FEES 0150-70-0006-01005-58100 -		.00	500.00	500.00	500.00	500.00	.00	_____
2061006 51040 TEACH SAL 0150-70-0006-01006-51040 -		370,778.61	401,211.00	401,211.00	404,364.00	404,364.00	.00	_____
2061006 56110 INSTRUCT 0150-70-0006-01006-56110 -		592.69	800.00	800.00	800.00	800.00	.00	_____
2061006 58100 DUES FEES 0150-70-0006-01006-58100 -		.00	200.00	200.00	200.00	200.00	.00	_____
2061008 51040 TEACH SAL 0150-70-0006-01008-51040 -		103,520.90	99,304.00	99,304.00	101,092.00	101,092.00	.00	_____
2061008 56110 INSTRUCT 0150-70-0006-01008-56110 -		2,705.34	900.00	900.00	900.00	900.00	.00	_____
2061009 51040 TEACH SAL 0150-70-0006-01009-51040 -		94,374.72	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
2061009 56110 INSTRUCT 0150-70-0006-01009-56110 -		8,325.60	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIFE MANAGEMENT INSTRUCTION		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2061010 51040 TEACH SAL 0150-70-0006-01010-51040 -		254,870.98	265,492.00	265,492.00	276,882.00	276,882.00	.00	_____
2061010 54300 REP MAINT 0150-70-0006-01010-54300 -		.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2061010 54400 RENTALS 0150-70-0006-01010-54400 -		.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
2061010 56110 INSTRUCT 0150-70-0006-01010-56110 -		23,331.46	24,500.00	24,500.00	24,500.00	24,500.00	.00	_____
2061011 51040 TEACH SAL 0150-70-0006-01011-51040 -		659,790.32	730,606.00	730,606.00	611,577.00	611,577.00	.00	_____
2061011 56110 INSTRUCT 0150-70-0006-01011-56110 -		1,244.90	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2061011 58100 DUES FEES 0150-70-0006-01011-58100 -		.00	100.00	100.00	100.00	100.00	.00	_____
2061012 51040 TEACH SAL 0150-70-0006-01012-51040 -		147,096.64	155,401.00	155,401.00	162,939.00	162,939.00	.00	_____
2061012 53400 OTHER PROF 0150-70-0006-01012-53400 -		5,750.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
2061012 54300 REP MAINT 0150-70-0006-01012-54300 -		150.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2061012 56110 INSTRUCT 0150-70-0006-01012-56110 -		7,086.98	4,600.00	4,600.00	4,600.00	4,600.00	.00	_____
2061012 57310 EQUIP REPL 0150-70-0006-01012-57310 -		30,917.71	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2061013 51040 TEACH SAL 0150-70-0006-01013-51040 -		775,239.31	787,890.67	787,890.67	806,393.00	806,393.00	.00	_____
2061013 56110 INSTRUCT 0150-70-0006-01013-56110 -		14,559.39	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
2061013 57310 EQUIP REPL 0150-70-0006-01013-57310 -		3,588.79	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
2061013 58120 PROJECT O 0150-70-0006-01013-58120 -		28,319.00	28,319.00	28,319.00	28,319.00	28,319.00	.00	_____
2061014 56890 TECH SUPP 0150-70-0006-01014-56890 -		3,574.43	5,500.00	5,500.00	5,500.00	5,500.00	.00	_____
2061015 51040 TEACH SAL 0150-70-0006-01015-51040 -		671,871.98	681,280.00	681,280.00	653,081.00	653,081.00	.00	_____
2061015 56110 INSTRUCT 0150-70-0006-01015-56110 -		241.44	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SOCIAL STUDIES INSTRUCTION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2061081 51040 TEACH SAL 0150-70-0006-01081-51040 -	273,693.11	268,359.00	268,359.00	275,028.00	275,028.00	.00	_____
2061081 56110 INSTRUCT 0150-70-0006-01081-56110 -	4,929.15	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
2061115 51040 TEACH SAL 0150-70-0006-01115-51040 -	.00	78,988.36	78,988.36	81,358.00	81,358.00	.00	_____
2061200 51140 PARA SAL 0150-70-0006-01200-51140 -	71,044.57	164,536.60	164,536.60	123,443.00	123,443.00	.00	_____
2061300 53210 TUTORS 0150-70-0006-01300-53210 -	.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
2062120 51030 GUID SAL 0150-70-0006-02120-51030 -	424,705.03	437,688.56	437,688.56	430,625.00	430,625.00	.00	_____
2062120 55300 COMM 0150-70-0006-02120-55300 -	2,192.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
2062120 56900 OTHER SUPP 0150-70-0006-02120-56900 -	1,024.34	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
2062140 56110 INSTRUCT 0150-70-0006-02140-56110 -	1,795.94	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
2062140 56900 N INS SUPP 0150-70-0006-02140-56900 -	4,939.69	5,250.00	5,250.00	5,250.00	5,250.00	.00	_____
2062200 51200 OTHER SAL 0150-70-0006-02200-51200 -	5,376.80	35,845.00	35,845.00	36,920.00	36,920.00	.00	_____
2062210 53300 PROF SERV 0150-70-0006-02210-53300 -	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
2062220 51050 MEDIA SAL 0150-70-0006-02220-51050 -	100,287.90	99,304.00	99,304.00	101,092.00	101,092.00	.00	_____
2062220 51140 PARA SAL 0150-70-0006-02220-51140 -	64,915.18	22,326.30	22,326.30	18,035.00	18,035.00	.00	_____
2062220 51200 OTHER SAL 0150-70-0006-02220-51200 -	23,263.23	27,321.00	27,321.00	.00	.00	.00	_____
2062220 56110 INSTRUCT 0150-70-0006-02220-56110 -	24,083.94	25,950.00	25,950.00	25,950.00	25,950.00	.00	_____
2062220 57300 NEW EQUIP 0150-70-0006-02220-57300 -	.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MEDIA CENTER		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2062220 58100 DUES FEES 0150-70-0006-02220-58100 -		.00	250.00	250.00	250.00	250.00	.00	_____
2062223 56900 OTHER SUPP 0150-70-0006-02223-56900 -		.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2062400 51020 ADM SAL 0150-70-0006-02400-51020 -		472,558.10	474,275.00	474,275.00	482,329.00	482,329.00	.00	_____
2062400 51100 SEC SAL 0150-70-0006-02400-51100 -		246,249.47	237,642.08	237,642.08	238,965.00	238,965.00	.00	_____
2062400 51140 PARA SAL 0150-70-0006-02400-51140 -		50,690.56	71,372.39	71,372.39	78,588.00	78,588.00	.00	_____
2062400 53400 OTHER PROF 0150-70-0006-02400-53400 -		4,403.71	5,500.00	5,500.00	5,500.00	5,500.00	.00	_____
2062400 54300 REP MAINT 0150-70-0006-02400-54300 -		327.50	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2062400 54400 RENTALS 0150-70-0006-02400-54400 -		1,202.51	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
2062400 55300 COMM 0150-70-0006-02400-55300 -		12,131.96	15,500.00	15,500.00	15,500.00	15,500.00	.00	_____
2062400 56900 OTHER SUPP 0150-70-0006-02400-56900 -		17,701.05	19,150.00	19,150.00	19,150.00	19,150.00	.00	_____
2062400 58100 DUES FEES 0150-70-0006-02400-58100 -		15,133.10	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
2062500 53400 OTHER PROF 0150-70-0006-02500-53400 -		.00	2,700.00	2,700.00	2,700.00	2,700.00	.00	_____
2063200 51040 TEACH SAL 0150-70-0006-03200-51040 -		295,681.13	240,632.28	240,632.28	277,851.00	277,851.00	.00	_____
2063200 54300 REP MAINT 0150-70-0006-03200-54300 -		11,122.06	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
2063200 54400 RENTALS 0150-70-0006-03200-54400 -		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
2063200 56900 OTHER SUPP 0150-70-0006-03200-56900 -		17,880.89	17,500.00	17,500.00	17,500.00	17,500.00	.00	_____
2063200 57300 NEW EQUIP 0150-70-0006-03200-57300 -		8,119.94	5,600.00	5,600.00	5,600.00	5,600.00	.00	_____
2063200 57310 EQUIP REPL 0150-70-0006-03200-57310 -		17,368.62	17,000.00	17,000.00	17,000.00	17,000.00	.00	_____
2071001 51040 TEACH SAL 0150-70-0007-01001-51040 -		517,708.67	522,412.64	522,412.64	537,167.00	537,167.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: AGRI-SCIENCE INSTRUCTION		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2071001 53400 OTHER PROF 0150-70-0007-01001-53400 -		16,133.22	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
2071001 54300 REP MAINT 0150-70-0007-01001-54300 -		10,811.15	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
2071001 55800 TRAVEL 0150-70-0007-01001-55800 -		428.45	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
2071001 56110 INSTRUCT 0150-70-0007-01001-56110 -		36,101.41	27,000.00	27,000.00	37,000.00	37,000.00	.00	_____
2071001 56890 TECH SUPP 0150-70-0007-01001-56890 -		890.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2071001 56900 OTHER SUPP 0150-70-0007-01001-56900 -		1,400.78	1,600.00	1,600.00	1,600.00	1,600.00	.00	_____
2071001 58100 DUES FEES 0150-70-0007-01001-58100 -		4,050.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
2081000 51040 TEACH SAL 0150-70-0008-01000-51040 -		415,048.07	504,372.50	504,372.50	818,342.00	818,342.00	.00	_____
2081000 51210 SUB SAL 0150-70-0008-01000-51210 -		308,318.95	281,808.00	281,808.00	290,262.00	290,262.00	.00	_____
2081000 56110 INSTRUCT 0150-70-0008-01000-56110 -		36,111.99	6,100.00	6,100.00	6,100.00	6,100.00	.00	_____
2081000 56400 TEXTBOOKS 0150-70-0008-01000-56400 -		69,395.30	103,310.00	103,310.00	45,000.00	45,000.00	.00	_____
2081000 56900 N INS SUPP 0150-70-0008-01000-56900 -		5,283.88	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
2081006 56400 TEXTBOOKS 0150-70-0008-01006-56400 -		.00	3,000.00	3,000.00	24,800.00	24,800.00	.00	_____
2081011 56110 INSTRUCT 0150-70-0008-01011-56110 -		4,451.47	3,000.00	3,000.00	4,500.00	4,500.00	.00	_____
2081011 56400 TEXTBOOKS 0150-70-0008-01011-56400 -		25,999.86	18,600.00	18,600.00	3,000.00	3,000.00	.00	_____
2081013 56110 INSTRUCT 0150-70-0008-01013-56110 -		8,526.04	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2081015 56400 TEXTBOOKS 0150-70-0008-01015-56400 -		.00	500.00	.00	500.00	500.00	.00	_____
2081051 56110 INSTRUCT 0150-70-0008-01051-56110 -		22,066.43	21,000.00	.00	16,800.00	16,800.00	.00	_____
2081051 56400 TEXTBOOKS 0150-70-0008-01051-56400 -		.00	1,500.00	.00	1,500.00	1,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: READING INSTRUCTION		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2081085 51040 TEACH SAL 0150-70-0008-01085-51040 -		151,075.74	101,437.65	101,437.65	128,542.00	128,542.00	.00	_____
2081280 53210 TUTORS 0150-70-0008-01280-53210 -		11,860.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
2082210 53500 CURR DEV 0150-70-0008-02210-53500 -		400.00	7,200.00	7,200.00	8,400.00	8,400.00	.00	_____
2082213 53300 PROF SERV 0150-70-0008-02213-53300 -		11,468.83	40,000.00	40,000.00	36,000.00	36,000.00	.00	_____
2082230 56800 TEST SUPP 0150-70-0008-02230-56800 -		4,487.40	30,400.00	30,400.00	34,700.00	34,700.00	.00	_____
2082305 55900 ADULT EDUC 0150-70-0008-02305-55900 -		31,348.00	32,725.00	32,725.00	32,725.00	32,725.00	.00	_____
2082310 53400 OTHER PROF 0150-70-0008-02310-53400 -		2,390.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
2082320 51010 DISTR SAL 0150-70-0008-02320-51010 -		618,645.90	493,250.00	493,250.00	601,653.00	601,653.00	.00	_____
2082320 51100 SEC SAL 0150-70-0008-02320-51100 -		66,271.03	60,627.77	60,627.77	63,345.00	63,345.00	.00	_____
2082320 53400 OTHER PROF 0150-70-0008-02320-53400 -		88,931.02	109,750.00	109,750.00	109,750.00	109,750.00	.00	_____
2082400 51100 SEC SAL 0150-70-0008-02400-51100 -		98,210.04	164,028.39	158,228.39	144,955.00	144,955.00	.00	_____
2082400 51300 SEAS SAL 0150-70-0008-02400-51300 -		18,014.18	3,520.00	9,320.00	9,320.00	9,320.00	.00	_____
2082410 51100 SEC SAL 0150-70-0008-02410-51100 -		.00	2,650.00	2,650.00	2,650.00	2,650.00	.00	_____
2082500 51100 SEC SAL 0150-70-0008-02500-51100 -		183,968.79	135,332.83	135,332.83	157,742.00	157,742.00	.00	_____
2082500 52200 SS & MED 0150-70-0008-02500-52200 -		628,491.96	515,000.00	515,000.00	515,000.00	515,000.00	.00	_____
2082500 52300 RETIREMENT 0150-70-0008-02500-52300 -		78,878.23	124,460.00	124,460.00	124,460.00	124,460.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT COMMUNICATIONS		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2082500 52350 DISTRICT T 0150-70-0008-02500-52350 -		41,960.53	31,700.00	31,700.00	31,700.00	31,700.00	.00	_____
2082500 52600 DISTRICT U 0150-70-0008-02500-52600 -		6,579.38	65,950.00	65,950.00	65,950.00	65,950.00	.00	_____
2082500 52800 DIST INS 0150-70-0008-02500-52800 -		83,396.16	100,000.00	100,000.00	100,000.00	100,000.00	.00	_____
2082500 55200 STUDENT AC 0150-70-0008-02500-55200 -		9,812.00	9,950.00	9,950.00	9,950.00	9,950.00	.00	_____
2082500 55300 COMM 0150-70-0008-02500-55300 -		104,071.93	107,950.00	107,950.00	107,950.00	107,950.00	.00	_____
2082500 55400 ADVERT 0150-70-0008-02500-55400 -		1,010.17	2,300.00	2,300.00	2,300.00	2,300.00	.00	_____
2082500 55800 TRAVEL 0150-70-0008-02500-55800 -		611.20	10,700.00	10,700.00	10,700.00	10,700.00	.00	_____
2082500 56890 TECH SUPP 0150-70-0008-02500-56890 -		2,593.19	2,800.00	2,800.00	2,800.00	2,800.00	.00	_____
2082500 56900 OTHER SUPP 0150-70-0008-02500-56900 -		15,892.80	10,580.00	10,580.00	10,580.00	10,580.00	.00	_____
2082500 57350 BUSINSOFT 0150-70-0008-02500-57350 -		101,864.85	156,800.00	96,800.00	96,800.00	96,800.00	.00	_____
2082500 58100 DUES FEES 0150-70-0008-02500-58100 -		58,378.23	83,761.00	63,761.00	63,761.00	63,761.00	.00	_____
2086110 55660 MAGNET SCH 0150-70-0008-06110-55660 -		415,642.00	451,000.00	451,000.00	420,000.00	420,000.00	.00	_____
2091200 51020 ADM SAL 0150-70-0009-01200-51020 -		494,030.39	393,926.00	393,926.00	573,393.00	573,393.00	.00	_____
2091200 51140 PARA SAL 0150-70-0009-01200-51140 -		9,444.40	.00	.00	.00	.00	.00	_____
2091200 51200 OTHER SAL 0150-70-0009-01200-51200 -		90,704.98	112,830.00	112,830.00	400,161.00	400,161.00	.00	_____
2091200 54900 OTHER PUR 0150-70-0009-01200-54900 -		23,701.80	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
2091200 55300 COMM 0150-70-0009-01200-55300 -		667.50	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2091200 55800 TRAVEL 0150-70-0009-01200-55800 -		111.12	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
2091200 56800 TEST SUPP 0150-70-0009-01200-56800 -		16,014.17	10,000.00	10,000.00	15,000.00	15,000.00	.00	_____
2091200 56900 OTHER SUPP 0150-70-0009-01200-56900 -		3,570.47	8,400.00	8,400.00	8,400.00	8,400.00	.00	_____
2091200 57300 NEW EQUIP 0150-70-0009-01200-57300 -		18,686.14	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2091200 58100 DUES FEES 0150-70-0009-01200-58100 -		900.00	1,000.00	1,000.00	10,250.00	10,250.00	.00	_____
2091230 51040 TEACH SAL 0150-70-0009-01230-51040 -		2,194,754.42	2,214,832.00	2,214,832.00	2,278,272.00	2,278,272.00	.00	_____
2091260 51040 TEACH SAL 0150-70-0009-01260-51040 -		90.00	80,001.00	80,001.00	84,072.00	84,072.00	.00	_____
2091260 51140 PARA SAL 0150-70-0009-01260-51140 -		7,373.89	43,931.00	43,931.00	46,376.00	46,376.00	.00	_____
2091260 53400 OTHER PROF 0150-70-0009-01260-53400 -		157,500.70	31,650.00	31,650.00	121,650.00	121,650.00	.00	_____
2091260 53410 SPED DR 0150-70-0009-01260-53410 -		3,500.00	2,000.00	2,000.00	4,000.00	4,000.00	.00	_____
2091260 55110 SPED 0150-70-0009-01260-55110 -		17,622.62	.00	.00	.00	.00	.00	_____
2091260 55300 COMM 0150-70-0009-01260-55300 -		.00	500.00	500.00	500.00	500.00	.00	_____
2091260 55800 TRAVEL 0150-70-0009-01260-55800 -		.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2091260 56110 INSTRUCT 0150-70-0009-01260-56110 -		4,266.26	5,000.00	5,000.00	6,400.00	6,400.00	.00	_____
2091260 57300 NEW EQUIP 0150-70-0009-01260-57300 -		69.98	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
2091270 51040 TEACH SAL 0150-70-0009-01270-51040 -		93,453.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
2091270 51140 PARA SAL 0150-70-0009-01270-51140 -		16,441.76	17,502.08	17,502.08	18,035.00	18,035.00	.00	_____
2091280 53210 TUTORS 0150-70-0009-01280-53210 -		10,385.13	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
2091400 51040 TEACH SAL 0150-70-0009-01400-51040 -		26,225.81	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
2091400 51100 SEC SAL 0150-70-0009-01400-51100 -		.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2091400 51140 PARA SAL 0150-70-0009-01400-51140 -		28,985.59	17,980.00	17,980.00	17,980.00	17,980.00	.00	_____
2091400 56900 OTHER SUPP 0150-70-0009-01400-56900 -		.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2092140 51040 TEACH SAL 0150-70-0009-02140-51040 -		651,342.91	699,239.00	699,239.00	660,003.00	660,003.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PYSCHOLOGY		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2092150 51040 TEACH SAL 0150-70-0009-02150-51040 -		529,859.00	543,018.00	543,018.00	537,803.00	537,803.00	.00	_____
2092190 53400 OTHER PROF 0150-70-0009-02190-53400 -		623,854.90	180,137.00	180,137.00	180,137.00	180,137.00	.00	_____
2092190 53410 SPED DR 0150-70-0009-02190-53410 -		50,438.69	80,000.00	80,000.00	80,000.00	80,000.00	.00	_____
2092190 53440 SPED OT 0150-70-0009-02190-53440 -		807.50	220,000.00	220,000.00	260,000.00	260,000.00	.00	_____
2092190 53460 SPED PT 0150-70-0009-02190-53460 -		107,423.00	125,000.00	125,000.00	140,000.00	140,000.00	.00	_____
2092400 51100 SEC SAL 0150-70-0009-02400-51100 -		187,146.48	159,661.12	159,661.12	182,914.00	182,914.00	.00	_____
2096110 55600 TUIT PUBLI 0150-70-0009-06110-55600 -		556,214.23	611,511.00	611,511.00	346,511.00	346,511.00	.00	_____
2096130 55700 SPED TUIT 0150-70-0009-06130-55700 -		1,106,444.60	1,036,423.00	1,036,423.00	1,036,423.00	1,036,423.00	.00	_____
2102130 54900 OTHER PUR 0150-70-0010-02130-54900 -		8,659.80	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2102130 56900 OTHER SUPP 0150-70-0010-02130-56900 -		6,314.30	7,778.00	7,778.00	7,778.00	7,778.00	.00	_____
2112600 51130 OT/SEAS HL 0150-70-0011-02600-51130 -		36,796.19	40,000.00	15,000.00	15,000.00	15,000.00	.00	_____
2112600 51160 H CUS SAL 0150-70-0011-02600-51160 -		991,482.69	1,027,986.44	1,027,986.44	1,058,491.00	1,058,491.00	.00	_____
2112600 51300 SEAS SAL 0150-70-0011-02600-51300 -		34,143.04	20,000.00	45,000.00	55,000.00	55,000.00	.00	_____
2112600 54100 WA & SE 0150-70-0011-02600-54100 -		74,094.10	71,200.00	71,200.00	71,200.00	71,200.00	.00	_____
2112600 54210 DISP SERV 0150-70-0011-02600-54210 -		7,986.55	13,200.00	13,200.00	13,200.00	13,200.00	.00	_____
2112600 54300 REP MAINT 0150-70-0011-02600-54300 -		406,354.87	293,100.00	293,100.00	293,100.00	293,100.00	.00	_____
2112600 55800 TRAVEL 0150-70-0011-02600-55800 -		.00	460.00	460.00	460.00	460.00	.00	_____
2112600 56200 HEAT 0150-70-0011-02600-56200 -		242,101.46	247,770.00	267,770.00	310,000.00	310,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: OPERATION AND MAINTENANCE OF P	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2112600 56210 NATGAS 0150-70-0011-02600-56210 -	83,414.30	126,400.00	106,400.00	106,400.00	106,400.00	.00	_____
2112600 56220 ELECT 0150-70-0011-02600-56220 -	524,402.50	541,500.00	541,500.00	581,500.00	581,500.00	.00	_____
2112600 56900 OTHER SUPP 0150-70-0011-02600-56900 -	388,044.53	200,000.00	200,000.00	220,000.00	220,000.00	.00	_____
2112600 57310 EQUIP REPL 0150-70-0011-02600-57310 -	15,721.97	10,000.00	10,000.00	.00	.00	.00	_____
2112610 51160 H CUS SAL 0150-70-0011-02610-51160 -	103,363.61	100,696.00	100,696.00	106,828.00	106,828.00	.00	_____
2112630 51160 H CUS SAL 0150-70-0011-02630-51160 -	267,438.68	237,888.56	237,888.56	251,638.00	251,638.00	.00	_____
2112640 51160 H CUS SAL 0150-70-0011-02640-51160 -	.00	6,800.00	6,800.00	6,800.00	6,800.00	.00	_____
2122230 51060 TECH SAL 0150-70-0012-02230-51060 -	304,193.14	384,154.00	384,154.00	266,261.00	266,261.00	.00	_____
2122230 53400 OTHER PROF 0150-70-0012-02230-53400 -	.00	5,250.00	5,250.00	.00	.00	.00	_____
2122230 53740 TCH CLSSVC 0150-70-0012-02230-53740 -	13,384.05	23,500.00	23,500.00	14,500.00	14,500.00	.00	_____
2122230 54310 EQUIP MAIN 0150-70-0012-02230-54310 -	70,942.84	165,000.00	165,000.00	201,625.00	201,625.00	.00	_____
2122230 54320 TECHNOLOGY 0150-70-0012-02230-54320 -	-4,791.91	5,200.00	5,200.00	51,200.00	51,200.00	.00	_____
2122230 55800 TRAVEL 0150-70-0012-02230-55800 -	83.66	3,750.00	3,750.00	2,000.00	2,000.00	.00	_____
2122230 56890 TECH SUPP 0150-70-0012-02230-56890 -	261,743.71	63,500.00	63,500.00	63,500.00	63,500.00	.00	_____
2131200 55110 SPED 0150-70-0013-01200-55110 -	798,475.77	881,500.00	881,500.00	881,500.00	881,500.00	.00	_____
2132700 55100 TRANSPORT 0150-70-0013-02700-55100 -	1,248,014.70	1,227,193.00	1,227,193.00	1,309,193.00	1,309,193.00	.00	_____
2132700 56260 DIESEL/GAS 0150-70-0013-02700-56260 -	135,748.16	176,700.00	176,700.00	196,700.00	196,700.00	.00	_____
2133200 55100 TRANSPORT 0150-70-0013-03200-55100 -	51,167.95	51,000.00	51,000.00	51,000.00	51,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ATHLETICS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2161601 56110 INSTRUCT 0150-70-0016-01000-56110 -	.00	.00	21,000.00	21,000.00	21,000.00	.00	_____
2161601 57350 CURRICSOFT 0150-70-0016-01000-57350 -	.00	.00	60,000.00	60,000.00	60,000.00	.00	_____
2161601 58100 DUES FEES 0150-70-0016-01000-58100 -	.00	.00	20,000.00	20,000.00	20,000.00	.00	_____
2772213 51040 TEACH SAL 0150-70-0077-02213-51040 -	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
GRAND TOTAL	33,278,432.27	34,555,319.37	34,553,319.37	35,908,368.00	35,908,368.00	.00	_____

** END OF REPORT - Generated by Rachel Moser **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BEST/TEAM	Field #	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
Sequence 1	9	N	N					
Sequence 2	0	N	N					
Sequence 3	0	N	N					
Sequence 4	0	N	N					

Report title:
 02/21/2023 09:25 | Town and Schools of Ledyard
 6695RMOS | NEXT YEAR BUDGET COMPARISON REPORT

|P
bgnyryp

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

Report type: 5
 Budget level: 1
 Budget level 2: 3
 Budget level 3: 5
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: Y
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name Field Value

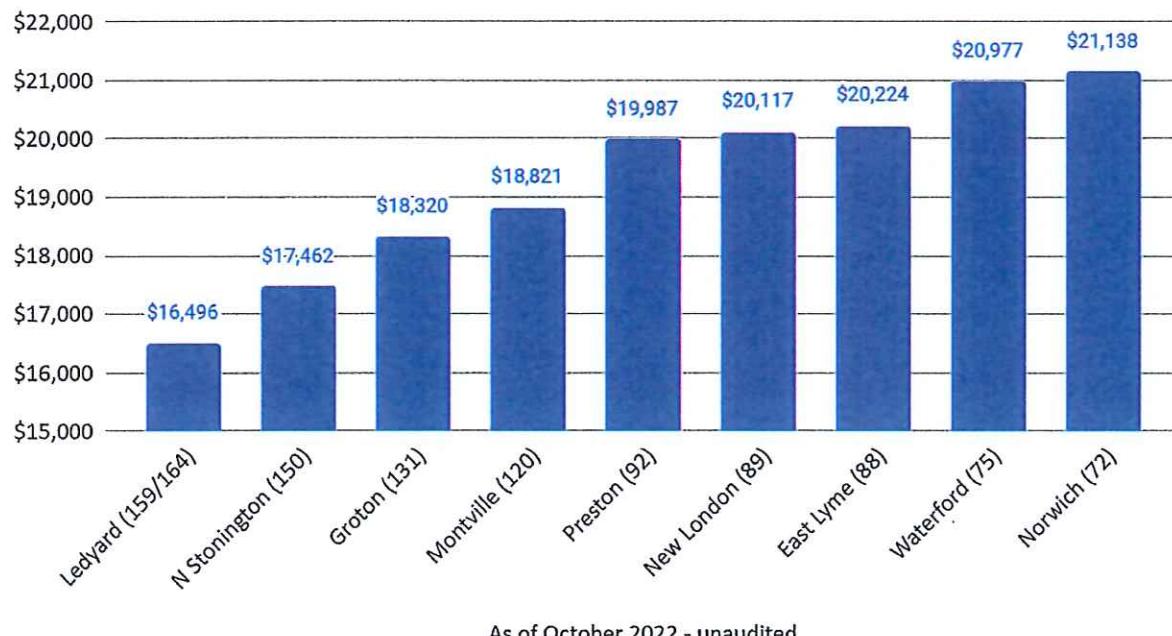
Org
 Object
 Project
 Account type
 Account status

SECTION II:
NET CURRENT EXPENDITURES PER PUPIL

Connecticut State Department of Education Net Current Expenditures per Pupil					
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
State Average	\$18,243	\$18,791	\$19,339	\$20,707	\$21,438
Ledyard	\$14,556	\$14,940	\$15,351	\$15,739	\$16,496
Ledyard Rank	151	156	154	160	159*

*Note - two districts are under review and not included in the 2021-2022 rankings

New London County 2021-2022 Per Pupil Expenditure



Net Current Expenditures per Pupil

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

ADM

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

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

NCE

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

NCEP

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

NCEP Rank

Each town is ranked between 1 (highest) and 166 (lowest) in NCEP.

Rank	District Code	District	NCEP
1	125	SHARON	\$52,502
2	212	DISTRICT NO. 12	\$35,689
3	21	CANAAN	\$35,003
4	201	DISTRICT NO. 1	\$32,081
5	31	CORNWALL	\$31,309
6	98	NORFOLK	\$30,457
7	68	KENT	\$30,026
8	154	WESTBROOK	\$29,621
9	63	HAMPTON	\$28,202
10	122	SALISBURY	\$28,069
11	100	NORTH CANAAN	\$27,320
12	123	SCOTLAND	\$27,104
13	145	UNION	\$26,791
14	206	DISTRICT NO. 6	\$26,730
15	117	REDDING	\$26,621
16	211	DISTRICT NO. 11	\$26,470
17	209	DISTRICT NO. 9	\$26,336

Rank	District Code	District	NCEP
18	57	GREENWICH	\$26,311
19	24	CHAPLIN	\$25,834
20	106	OLD SAYBROOK	\$25,787
21	213	DISTRICT NO. 13	\$25,664
22	29	COLEBROOK	\$25,376
23	50	ESSEX	\$25,055
24	214	DISTRICT NO. 14	\$24,780
25	11	BLOOMFIELD	\$24,551
26	36	DEEP RIVER	\$24,460
27	207	DISTRICT NO. 7	\$24,371
28	157	WESTON	\$24,262
29	127	SHERMAN	\$24,170
30	158	WESTPORT	\$24,149
31	39	EASTFORD	\$24,032
32	47	EAST WINDSOR	\$23,953
33	65	HARTLAND	\$23,916
34	64	HARTFORD	\$23,783
35	5	BARKHAMSTED	\$23,376
36	13	BOZRAH	\$23,329
37	204	DISTRICT NO. 4	\$23,313
38	26	CHESTER	\$23,289
39	35	DARIEN	\$23,180
40	165	WINDSOR LOCKS	\$23,113
41	40	EAST GRANBY	\$23,019
42	218	DISTRICT NO. 18	\$22,995
43	161	WILTON	\$22,980
44	76	MADISON	\$22,882
45	78	MANSFIELD	\$22,758
46	84	MILFORD	\$22,591
47	1	ANDOVER	\$22,574
48	74	LITCHFIELD	\$22,494
49	41	EAST HADDAM	\$22,438
50	118	RIDGEFIELD	\$22,394

Rank	District Code	District	NCEP
51	160	WILLINGTON	\$22,383
52	217	DISTRICT NO. 17	\$22,350
53	14	BRANFORD	\$22,294
54	90	NEW CANAAN	\$22,164
55	71	LEBANON	\$22,125
56	3	ASHFORD	\$22,104
57	92	NEW HARTFORD	\$22,007
58	141	THOMPSON	\$22,004
59	162	WINCHESTER	\$21,959
60	46	EASTON	\$21,953
61	62	HAMDEN	\$21,848
62	147	VOLUNTOWN	\$21,755
63	27	CLINTON	\$21,739
64	83	MIDDLETOWN	\$21,736
65	51	FAIRFIELD	\$21,581
66	134	STAFFORD	\$21,529
67	103	NORWALK	\$21,396
68	91	NEW FAIRFIELD	\$21,314
69	137	STONINGTON	\$21,216
70	53	FRANKLIN	\$21,208
71	163	WINDHAM	\$21,162
72	104	NORWICH	\$21,138
73	208	DISTRICT NO. 8	\$21,127
74	37	DERBY	\$20,996
75	152	WATERFORD	\$20,977
76	205	DISTRICT NO. 5	\$20,958
77	148	WALLINGFORD	\$20,917
78	93	NEW HAVEN	\$20,838
79	164	WINDSOR	\$20,713
80	135	STAMFORD	\$20,679
81	215	DISTRICT NO. 15	\$20,621
82	219	DISTRICT NO. 19	\$20,617
83	143	TORRINGTON	\$20,474

Rank	District Code	District	NCEP
84	67	HEBRON	\$20,395
85	94	NEWINGTON	\$20,382
86	7	BERLIN	\$20,322
87	116	PUTNAM	\$20,301
88	45	EAST LYME	\$20,224
89	95	NEW LONDON	\$20,117
90	12	BOLTON	\$20,051
91	97	NEWTOWN	\$20,035
92	114	PRESTON	\$19,987
93	8	BETHANY	\$19,955
94	155	WEST HARTFORD	\$19,915
95	111	PLYMOUTH	\$19,865
96	60	GUILFORD	\$19,795
97	30	COLUMBIA	\$19,770
98	23	CANTON	\$19,696
99	54	GLASTONBURY	\$19,655
100	167	WOODBRIDGE	\$19,638
101	99	N BRANFORD	\$19,636
102	79	MARLBOROUGH	\$19,617
103	107	ORANGE	\$19,530
104	110	PLAINVILLE	\$19,324
105	77	MANCHESTER	\$19,315
106	4	AVON	\$19,225
107	113	PORTLAND	\$19,180
108	121	SALEM	\$19,163
109	42	EAST HAMPTON	\$19,146
110	128	SIMSBURY	\$19,123
111	153	WATERTOWN	\$19,122
112	101	NORTH HAVEN	\$19,120
113	129	SOMERS	\$19,087
114	69	KILLINGLY	\$19,056
115	22	CANTERBURY	\$18,929
116	139	SUFFIELD	\$18,895

Rank	District Code	District	NCEP
117	56	GRANBY	\$18,880
118	52	FARMINGTON	\$18,849
119	28	COLCHESTER	\$18,838
120	86	MONTVILLE	\$18,821
121	25	CHESHIRE	\$18,809
122	15	BRIDGEPORT	\$18,748
123	138	STRATFORD	\$18,721
124	133	SPRAGUE	\$18,695
125	119	ROCKY HILL	\$18,690
126	216	DISTRICT NO. 16	\$18,647
127	108	OXFORD	\$18,615
128	73	LISBON	\$18,456
129	17	BRISTOL	\$18,405
130	112	POMFRET	\$18,347
131	59	GROTON	\$18,320
132	142	TOLLAND	\$18,267
133	109	PLAINFIELD	\$18,266
134	18	BROOKFIELD	\$18,209
135	136	STERLING	\$18,203
136	44	EAST HAVEN	\$18,176
137	33	CROMWELL	\$18,134
138	2	ANSONIA	\$18,106
139	58	GRISWOLD	\$18,067
140	146	VERNON	\$17,969
141	32	COVENTRY	\$17,938
142	49	ENFIELD	\$17,872
143	159	WETHERSFIELD	\$17,864
144	85	MONROE	\$17,837
145	210	DISTRICT NO. 10	\$17,704
146	144	TRUMBULL	\$17,628
147	124	SEYMOUR	\$17,582
148	89	NEW BRITAIN	\$17,525
149	9	BETHEL	\$17,507

Rank	District Code	District	NCEP
150	102	N STONINGTON	\$17,462
151	140	THOMASTON	\$17,401
152	156	WEST HAVEN	\$17,262
153	131	SOUTHINGTON	\$17,102
154	19	BROOKLYN	\$17,097
155	96	NEW MILFORD	\$16,975
156	88	NAUGATUCK	\$16,841
157	151	WATERBURY	\$16,780
158	169	WOODSTOCK	\$16,702
159	72	LEDYARD	\$16,496
160	132	SOUTH WINDSOR	\$16,423
161	43	EAST HARTFORD	\$16,164
162	48	ELLINGTON	\$16,162
163	166	WOLCOTT	\$15,694
164	80	MERIDEN	\$15,659
	34	DANBURY	<i>under review</i>
	126	SHELTON	<i>under review</i>



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1342

Agenda Date: 3/21/2023

Agenda #: 17.

AGENDA REQUEST GENERAL DISCUSSION ITEM

Subject:

MOTION to set a Hybrid Format (Video Conference and In-Person) Public Hearing date to be held on April 17, 2023 at 7:00 p.m. to be held in the Council Chambers, 741 Colonel Ledyard Highway, to receive comments and recommendations regarding a proposed Fiscal Year 2023/2024 Budget.

Background:

In accordance Chapter VII; Section 5 of the Town Charter the Town Council is required to prepare/approve a preliminary budget and provide sufficient copies of the budget for general distribution in the Town Clerk's Office; and shall conduct a Public Hearing on or before the last Monday of April.

Department Comment/Recommendation:

(type text here)



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1343

Agenda Date: 3/21/2023

Agenda #: 18.

AGENDA REQUEST GENERAL DISCUSSION ITEM

Subject:

MOTION to set the Annual Town Meeting to be a Hybrid Format (Video Conference & In-Person) regarding the proposed Fiscal Year 2023/2024 Budget on May 15, 2023 at 7:00 p.m. to be held in the Council Chambers, 741 Colonel Ledyard Highway and to adjourn to a Referendum to be held on May 16, 2023 between the hours of 6:00 a.m. 8:00 p.m.

In addition, should the referendum fail, the subsequent Referenda will be held between the hours of 12:00 p.m. and 8:00 p.m.; in accordance with Chapter VII, Section 6 of the Town Charter.

Background:

In accordance Chapter VII; Section 6 of the Town Charter:

The annual Town Meeting for the consideration of the budget and the transaction of other business shall be held on the third Monday of May at such hour and at such place as the Town Council shall determine.

The Town Meeting(s) may not alter the amount of any appropriation recommended by the Town Council.

The vote of the Town meeting on the annual budget shall be adjourned to a vote on the voting machines the day following the Town Meeting in the same manner as outlined in Chapter VII, Section 9D and, if approved by a majority of those voting hereon, shall be deemed to be the vote of the Town Meeting.

The Town Meeting may, by failing to approve the budget presented at referendum, refer the entire budget back to the Town Council for further consideration and changes.

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

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

Department Comment/Recommendation:
(type text here)



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1344

Agenda Date: 3/21/2023

Agenda #: 19.

FINACIAL BUSINESS REQUEST (FBR)

Subject:

MOTION to adopted a proposed Fiscal Year 2023/2024 Water Operations Budget in the amount \$1,518,724.32.

Background:

Water Operations: \$1,518,724.32 an decrease \$11,837,17 from the Fiscal Year 2022/2023 Budget.
(see attached)

Sewer Operations: \$707,027.52an increase of \$19,658.56 over the Fiscal Year 2022/2023 Budget.
(see attached)

In accordance with Section 4 of Ordinance #400-001 "*An Ordinance Establishing a Water Pollution Control Authority*" the Town Council is required to approve the Water Operations budget noting the following:

The WPCA shall provide, by the fourth Monday in April, a budget of estimated revenues, expenditures and capital improvements for the ensuing fiscal year for inclusion as an appendix in the Town annual budget. The Town Council shall approve the water system budget. This shall be provided to the residents at the Annual Town Meeting on the budget." (see attached Ordinance)

The Town Council was not required to approve the Annual Sewer Operations budget. However, past practice has been that the proposed Sewer Operations Budget has also been provided for informational purposes.

Department Comment/Recommendation:

(type text here)

FY2024 Water Budget

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Actual	FY23 BUDGET	FY23 YTD ACTUAL	FY 23 ENCUMBRANCE/REQ	FY23 AVAILABLE BUDGET	% USED	FY24 Proposed Budget	Changes
50590991	59305	CONTRIBUTION TO CNR	101,000.00	101,000.00	130,000.00	0.00	0.00	130,000.00	0%	130,000.00	0.00
50591603	58100	DUES & FEES	4,682.69	1,276.66	3,100.00	0.00	0.00	3,100.00	0%	3,100.00	0.00
50591623	56225	POWER PURCHASED	9,571.08	12,503.86	10,000.00	3,946.00	6,054.00	0.00	100%	10,000.00	0.00
50591626	53720	GU OPERATING--EMERGENCY	0.00	0.00	9,000.00	1,500.00	0.00	7,500.00	17%	9,000.00	0.00
50591627	53725	GU OPERATING AGREEMENT ANNUAL	301,451.28	301,451.28	308,987.58	121,187.00	169,661.80	18,138.78	94%	298,120.00	-10,867.58
50591627	53726	GU CUSTOMER SERVICE	89,866.89	92,805.90	94,374.84	66,962.91	19,037.09	8,374.84	91%	96,632.18	2,257.34
50591663	54110	RTE 12 WATER PURCHASED USED	262,444.84	335,188.30	257,576.05	173,423.09	76,576.91	7,576.05	97%	257,576.05	0.00
50591663	54115	ROUTE 117 WATER PURCHASED USED	242,429.41	354,556.52	252,514.51	131,440.54	118,559.46	2,514.51	99%	252,514.51	0.00
50591663	54120	METER EQUIPMENT	20,999.19	9,231.60	16,000.00	3,672.00	3,328.00	9,000.00	44%	16,000.00	0.00
50591921	53601	INTEREST EXPENSE	22.00	22.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591921	54420	FINANCE DEPT SERVICES	26,000.00	26,000.00	26,000.00	0.00	0.00	26,000.00	0%	26,000.00	0.00
50591921	54506	FIRE HYDRANT MAINTENANCE	8,175.00	-8,175.00	5,000.00	0.00	0.00	5,000.00	0%	5,000.00	0.00
50591921	56100	OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591921	58810	GEN OBLIGATION BOND PRINCIPAL	0.00	0.00	85,274.54	0.00	0.00	85,274.54	0%	85,274.54	0.00
50591921	58811	GEN OBLIGATION BOND INTEREST	7,154.75	5,449.25	9,193.01	0.00	0.00	9,193.01	0%	5,782.03	-3,410.98
50591921	58820	CWF/DWSRF LOAN PRINCIPAL	0.00	0.00	245,658.52	0.00	0.00	245,658.52	0%	250,643.62	4,985.10
50591921	58821	CWF/DWSRF LOAN INTEREST	61,637.81	56,863.59	51,963.19	13,452.67	0.00	38,510.52	26%	46,978.08	-4,985.11
50591921	58822	LOAN PAYMENT TO SEWER DEP	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0%	12,500.00	0.00
50591921	59300	TRANSFERRED FUNDS	281,250.00	187,500.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591923	53600	ACCOUNTING SERVICES/AUDIT	6,760.00	8,500.00	9,738.00	7,650.00	0.00	2,088.00	79%	9,738.00	0.00
50591926	52300	RETIREMENT	0.00	0.00	3,681.25	0.00	0.00	3,681.25	0%	3,865.31	184.06
50591991	58910	CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591991	59500	DEPRECIATION EXPENSE	419,566.01	355,072.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591999	59000	WRITE-OFF EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
5059801	46044	WPCA REV NON CUSI	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
5059801	46045	NEW METER CHARGE	0.00	-120.00	-5,000.00	0.00	0.00	-5,000.00	0%	-5,000.00	0.00
5059801	46046	WATER MISC	-3,889.08	-1,407.25	-3,000.00	-1,325.00	0.00	-1,675.00	44%	-3,000.00	0.00
5059801	46048	NEW CONNECTION REVENUE	-8,109.00	-5,305.00	-5,000.00	-16,980.00	0.00	11,980.00	340%	-5,000.00	0.00
5059801	46049	TRANSMISSION FEE MONTVILLE WAT	-12,604.44	-12,613.35	-21,000.00	-6,394.52	0.00	-14,605.48	30%	-21,000.00	0.00
5059801	46050	WATER USAGE CHARGE	-1,085,628.19	-1,105,479.13	-1,090,072.23	-585,715.29	0.00	-504,356.94	54%	-1,081,646.05	8,426.18
5059801	46051	WATER LATE FEE	-549.04	-543.21	0.00	-287.00	0.00	287.00	0%	0.00	0.00
5059801	46053	WATER ASSESSMENT	-26,800.08	-20,355.65	0.00	-2,111.39	0.00	2,111.39	0%	0.00	0.00
5059801	46054	HYDRANT MAINTENANCE	0.00	0.00	-14,400.00	0.00	0.00	-14,400.00	0%	-14,400.00	0.00
5059001	47009	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
5059801	48001	INTEREST ON DEPOSITS	-1,953.63	-1,962.19	0.00	-393.24	0.00	393.24	0%	0.00	0.00
5059001	49002	TRANSERS IN:	-390,050.95	-418,985.24	-392,089.26	0.00	0.00	0.00	0.00	-388,678.27	3,410.99
Total 0505 WATER FUND			313,426.54	272,474.94	0.00	-89,972.23	393,217.26	88,844.23	0.00		
Revenue Total			-1,529,584.41	-1,566,771.02	-1,530,561.49	-613,206.44	0.00	-525,265.79	-1,518,724.32	11,837.17	
Expense Total			1,843,010.95	1,839,245.96	1,530,561.49	523,234.21	393,217.26	614,110.02	1,518,724.32	-11,837.17	
Grand Total			313,426.54	272,474.94	0.00	-89,972.23	393,217.26	88,844.23	0.00		

FY2024 Water Budget

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 Actual	FY22 Actual	FY23 BUDGET	FY23 YTD ACTUAL	FY 23 ENCUMBRANCE/REQ	FY23 AVAILABLE BUDGET	% USED	FY24 Proposed Budget	Changes
50590991	59305	CONTRIBUTION TO CNR	101,000.00	101,000.00	130,000.00	0.00	0.00	130,000.00	0%	130,000.00	0.00
50591603	58100	DUES & FEES	4,682.69	1,276.66	3,100.00	0.00	0.00	3,100.00	0%	3,100.00	0.00
50591623	56225	POWER PURCHASED	9,571.08	12,503.86	10,000.00	3,946.00	6,054.00	0.00	100%	10,000.00	0.00
50591626	53720	GU OPERATING--EMERGENCY	0.00	0.00	9,000.00	1,500.00	0.00	7,500.00	17%	9,000.00	0.00
50591627	53725	GU OPERATING AGREEMENT ANNUAL	301,451.28	301,451.28	308,987.58	121,187.00	169,661.80	18,138.78	94%	298,120.00	-10,867.58
50591627	53726	GU CUSTOMER SERVICE	89,866.89	92,805.90	94,374.84	66,962.91	19,037.09	8,374.84	91%	96,632.18	2,257.34
50591663	54110	RTE 12 WATER PURCHASED USED	262,444.84	335,188.30	257,576.05	173,423.09	76,576.91	7,576.05	97%	257,576.05	0.00
50591663	54115	ROUTE 117 WATER PURCHASED USED	242,429.41	354,556.52	252,514.51	131,440.54	118,559.46	2,514.51	99%	252,514.51	0.00
50591663	54120	METER EQUIPMENT	20,999.19	9,231.60	16,000.00	3,672.00	3,328.00	9,000.00	44%	16,000.00	0.00
50591921	53601	INTEREST EXPENSE	22.00	22.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591921	54420	FINANCE DEPT SERVICES	26,000.00	26,000.00	26,000.00	0.00	0.00	26,000.00	0%	26,000.00	0.00
50591921	54506	FIRE HYDRANT MAINTENANCE	8,175.00	-8,175.00	5,000.00	0.00	0.00	5,000.00	0%	5,000.00	0.00
50591921	56100	OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591921	58810	GEN OBLIGATION BOND PRINCIPAL	0.00	0.00	85,274.54	0.00	0.00	85,274.54	0%	85,274.54	0.00
50591921	58811	GEN OBLIGATION BOND INTEREST	7,154.75	5,449.25	9,193.01	0.00	0.00	9,193.01	0%	5,782.03	-3,410.98
50591921	58820	CWF/DWSRF LOAN PRINCIPAL	0.00	0.00	245,658.52	0.00	0.00	245,658.52	0%	250,643.62	4,985.10
50591921	58821	CWF/DWSRF LOAN INTEREST	61,637.81	56,863.59	51,963.19	13,452.67	0.00	38,510.52	26%	46,978.08	-4,985.11
50591921	58822	LOAN PAYMENT TO SEWER DEP	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0%	12,500.00	0.00
50591921	59300	TRANSFERRED FUNDS	281,250.00	187,500.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591923	53600	ACCOUNTING SERVICES/AUDIT	6,760.00	8,500.00	9,738.00	7,650.00	0.00	2,088.00	79%	9,738.00	0.00
50591926	52300	RETIREMENT	0.00	0.00	3,681.25	0.00	0.00	3,681.25	0%	3,865.31	184.06
50591991	58910	CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591991	59500	DEPRECIATION EXPENSE	419,566.01	355,072.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591999	59000	WRITE-OFF EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
5059801	46044	WPCA REV NON CUSI	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
5059801	46045	NEW METER CHARGE	0.00	-120.00	-5,000.00	0.00	0.00	-5,000.00	0%	-5,000.00	0.00
5059801	46046	WATER MISC	-3,889.08	-1,407.25	-3,000.00	-1,325.00	0.00	-1,675.00	44%	-3,000.00	0.00
5059801	46048	NEW CONNECTION REVENUE	-8,109.00	-5,305.00	-5,000.00	-16,980.00	0.00	11,980.00	340%	-5,000.00	0.00
5059801	46049	TRANSMISSION FEE MONTVILLE WAT	-12,604.44	-12,613.35	-21,000.00	-6,394.52	0.00	-14,605.48	30%	-21,000.00	0.00
5059801	46050	WATER USAGE CHARGE	-1,085,628.19	-1,105,479.13	-1,090,072.23	-585,715.29	0.00	-504,356.94	54%	-1,081,646.05	8,426.18
5059801	46051	WATER LATE FEE	-549.04	-543.21	0.00	-287.00	0.00	287.00	0%	0.00	0.00
5059801	46053	WATER ASSESSMENT	-26,800.08	-20,355.65	0.00	-2,111.39	0.00	2,111.39	0%	0.00	0.00
5059801	46054	HYDRANT MAINTENANCE	0.00	0.00	-14,400.00	0.00	0.00	-14,400.00	0%	-14,400.00	0.00
5059001	47009	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
5059801	48001	INTEREST ON DEPOSITS	-1,953.63	-1,962.19	0.00	-393.24	0.00	393.24	0%	0.00	0.00
5059001	49002	TRANSERS IN:	-390,050.95	-418,985.24	-392,089.26	0.00	0.00	0.00	0.00	-388,678.27	3,410.99
Total 0505 WATER FUND			313,426.54	272,474.94	0.00	-89,972.23	393,217.26	88,844.23	0.00		
Revenue Total			-1,529,584.41	-1,566,771.02	-1,530,561.49	-613,206.44	0.00	-525,265.79	-	-1,518,724.32	11,837.17
Expense Total			1,843,010.95	1,839,245.96	1,530,561.49	523,234.21	393,217.26	614,110.02	-	1,518,724.32	-11,837.17
Grand Total			313,426.54	272,474.94	0.00	-89,972.23	393,217.26	88,844.23	0.00		

AN ORDINANCE
CREATING A WATER POLLUTION CONTROL AUTHORITY FOR
THE TOWN OF LEDYARD

Be it ordained by the Ledyard Town Council that there is an Ordinance Creating a Water Pollution Control Authority (WPCA) for the Town of Ledyard.

Section 1. Authority

Pursuant to Connecticut General Statutes Section 7-246(a) the Town Council hereby designates the Water Pollution Control Authority for the Town of Ledyard.

The WPCA shall have the authority to plan and direct the development, construction and operation of such community water and sewage supply, disposal and distribution facilities, and to recommend financing, as may be required to properly serve the water and sewer needs of the town.

When requested, and at least annually, no later than the end of the calendar year the WPCA shall make reports to the Town Council including Financial Reports and regarding the development, financing, construction and operation of such community water and sewage systems.

The WPCA shall also review and approve all plans and specifications for any community water supply (more than one service per well) within its exclusive service area or community sewage disposal systems proposed for construction within the Town of Ledyard.

Any such community water system shall be reviewed by the Ledyard Town Engineer, Building Official, Fire Marshal and Town Planner and shall include fire protection capabilities as specified by the WPCA. Existing systems requiring repair will only have to meet the standards in effect at the time such system was constructed and not need to be upgraded to the current standards.

Section 2. Membership

The WPCA shall consist of five (5) regular and three (3) alternate members who are electors of the town, each of whom shall serve for a term of three (3) years. Members shall commence to serve their terms immediately upon appointment and shall serve until their successor has qualified or they have been reappointed or removed by the Town Council.

Appointment of terms shall be established such that not more than half the appointed members terms shall expire in a calendar year; in accordance with Section 7-246a.

As the terms of the members expire, the Town Council will appoint a successor for each, each of whom shall serve a term of three (3) years. Any vacancy in the WPCA shall be filled for the unexpired portion of the term by the Town Council.

Members shall serve without compensation but may be reimbursed for expenses incurred in the furtherance of business of the WPCA.

Annually, the WPCA shall elect from its members a Chairman, Vice Chairman and Secretary and shall establish Rules of Procedure.

Appointment and removal of any member of the Water Pollution Control Authority shall be as provided for in Chapter IV, Section 9, of the Town Charter.

Any member or alternate member may be removed from office by the Town Council for good cause. Good cause shall include, but is not limited to, unexcused absence from three (3) consecutive regular meetings and any intervening duly called special meeting.

Any member of the Water Pollution Control Authority who is absent from three (3) consecutive regular meetings and any intervening duly called special meetings shall be considered to have resigned from the Commission. The vacancy shall be filled as herein before provided. Additionally, the Water Pollution Control Authority may vote to waive the requirements of this section in each case where illness or other extenuating circumstances make it impossible for a member to meet the attendance requirements of this action.

It shall be the responsibility of the Chairman of the Water Pollution Control Authority to notify the Town Council when a member has not properly performed his duties.

Section 3. Appropriation of Town Funds for Capital Improvements

After approval by the Town Council, the WPCA shall have the authority to expend such appropriation of town funds for the investigation and preliminary study work, including contracting for services and materials.

Section 4. Billing, Accounting and Financial Records

The WPCA customer service/billing contractor is hereby designated as the collector of water and sewage connection and user fee charges pursuant to the Connecticut General Statutes

The WPCA shall maintain proper accounting and financial records. The WPCA shall provide, by the fourth Monday in March a budget of estimated revenues, expenditures and capital improvements for the ensuing fiscal year for inclusion as an appendix in the Town annual budget. The Town Council shall approve the water system budget. This shall be provided to the residents at the Annual Town Meeting on the budget.

The WPCA shall prepare and periodically update a Water Pollution Control Plan, including capital improvements, for the Town of Ledyard in the manner provided by Section 7-246(b) of the Connecticut General Statutes. Such periodic updating shall be accomplished not less frequently than every five years after the completion of the initial plan, an in addition to the filing requirements of said statute, the WPCA Shall file a copy of said plan and any periodic update with the Town Clerk. The WPCA shall be guided by the Town Plan of Development.

Revenues and expenditures, of the WPCA may be supplemented through the General Fund if approved by the Town Council and the Town Meeting in accordance with the Town's normal budgeting process and the provisions of law as govern the same. The WPCA shall reimburse the General Fund budget for all supplemental appropriations received from the General Fund during the subsequent fiscal year.

The WPCA, before making application for any state or federal funds, must obtain approval of the application from the Town Council.

All revenues from benefit assessments, connection fees, and user fee charges, and the proceeds of the sale of notes and bonds, shall be held and accounted separately from the other funds of the town. A separate account shall be kept by the Town of Ledyard of the funds derived from such water works system and of their disposition which account shall be audited annually by a competent auditor and a report of such audit shall be open to public inspection. The treasurer of the Town of Ledyard shall be the custodian of such funds and shall give bond to the satisfaction of the Ledyard Town Council for the faithful discharge of his duties. Such funds shall be kept separate from other funds of such municipality and shall be used for such water works systems and for no other purpose.

All benefit assessments charged for connection with or use of the sewerage system, whether pledged for payment of bonds or notes or otherwise, shall be kept separate from other funds of the municipalities and shall be used for the sewerage system, including the payment of debt incurred for the sewerage system and interest thereon, and for no other purpose.

It is intended that the WPCA shall be financially self-sufficient.

Section 5. Establishing Benefit Assessments and Setting Rates

The WPCA shall review and recommend rates for use and shall be responsible for holding a public hearing at which all the users of the water system and the owners of the property served or to be served and others interested shall have an opportunity to be heard concerning such proposed rate or charge. Notice of such hearing shall be given, at least ten days before the date set therefore, in a newspaper having a circulation in such Town of Ledyard. Such notice shall set forth a schedule of rates or charges, and a copy of the schedule of rates or charges established shall be kept on file in the office of the WPCA administrative staff and in the office of the town clerk of the Town of Ledyard, and shall be open to inspection by the public.

Upon completion of the process to establish user rates, as set forth in CGS Chapter 102, Section 7-239, the Town Council shall set just and equitable rates or charges of the water system that shall be sufficient for the payment of expense of operation, repair, replacement and maintenance and foreseeable capital expenses of such system. Benefit assessments; and connection fees shall be established by the WPCA and approved by the Town Council.

Sewer usage fees are established by the WPCA in accordance with the Connecticut General Statutes Chapter 103 Section 7-256.

Section 6. Federal, State and Regional Assistance

The WPCA shall solicit and obtain assistance from the appropriate Federal, State, and Regional agencies regarding the construction, funding and operation of a community water and/or sewer project or issues.

Section 7. Advisement Regarding Establishment of Ordinances, State Legislation and Other Procedural Matters

The WPCA shall advise the Town Council concerning requirements for or revision to Town Ordinances or other actions which may be required to enable the WPCA to more adequately serve the Town.

Section 8. Operation/Employees

The WPCA shall have all the rights powers, duties and obligations conferred and imposed by Chapters 102 and 103 of the Connecticut General Statutes , as amended, and by Special Act 284, of January 1959, Connecticut Legislature, entitled: "*An Act Authorizing the Town of Ledyard to Acquire and Operate a Water System.*" The WPCA shall have the authority to request to employ personnel, as may be required to carry out the purposes to this ordinance. WPCA employees shall abide by the Personnel Rules established by the Mayor and approved by the Town Council and those regulations established by the appropriate Collective Bargaining Unit. WPCA employees shall receive supervision from the Mayor on administrative matters and from the WPCA on matters of policy.

Section 9. Conflict with Other Laws or Regulations; Severability

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

Section 10. Effective Date

In accordance with the Town Charter this ordinance shall become effective on the twenty-first (21st) day after such publication following its final passage.

Amended, Adopted and Renumbered by the Ledyard Town Council on: September 25, 2019

Linda C. Davis, Chairman

Approved / Disapproved on: _____

Fred B. Allyn, III, Mayor

Published on:

Effective Date:

Patricia A. Riley, Town Clerk

Revisions: Ordinance #9 “Ordinance Creating a Water and Sewer Authority for the Town of Ledyard” Adopted at Town Meeting September 21, 1964; Ordinance #9 “Ordinance Amending An Ordinance Creating a Water and Sewer Authority for the Town of Ledyard” Adopted August 23, 1972; Ordinance #9 “Ordinance Amending An Ordinance Creating a Water and Sewer Authority for the Town of Ledyard” Amended and Adopted August 23, 1972; Ordinance #9 “Ordinance Amending An Ordinance Creating a Water and Sewer Authority for the Town of Ledyard” Amended and Adopted April 11, 1979; Ordinance #74 “Ordinance Amending An Ordinance Creating a Water and Sewer Authority for the Town of Ledyard” Amended and Adopted April 14, 1999; Ordinance #105 “Ordinance Amending An Ordinance Creating a Water and Sewer Authority for the Town of Ledyard” Adopted June 25, 2014; Adopted May 26, 2010; Amended and Adopted March 28, 2012; Ordinance #134 “Ordinance Amending An Ordinance Creating a Water and Sewer Authority for the Town of Ledyard” Adopted: June 24, 2015; Effective: July 31, 2015.

History:

The Twenty-fourth Town Council (2017- 2019) Ordinance Update Initiative: Renumbered Ordinance #134 *Ordinance Amending An Ordinance Creating a Water and Sewer Authority for the Town of Ledyard* “ to Ordinance #400-001.

2019: Section 2 added language regarding member attendance relative to being considered resigned; Section 9 updated language to be consistent with town ordinances. Added Section 1 “Effective Date” to be consistent with Town Ordinance format.



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1389

Agenda Date: 3/21/2023

Agenda #: 6.

FINANCIAL BUSINESS REQUEST (FBR)

Motion/Request:

MOTION to set a Hybrid (In-Person & Video Conference) Public Hearing date for April 12, 2023 at 6:15 p.m. to be held in the Council Chambers, 741 Colonel Ledyard Highway, to receive comments and recommendations regarding the following proposed project to be eligible for Neighborhood Assistance Act (NAA) tax credits.

- ARC of Eastern Connecticut to replace windows at the Group Residence located at 1671 Center Groton Road, Ledyard estimated cost \$26,872.00 to approve the following proposed project to be eligible for Neighborhood Assistance Act (NAA) tax credits

In addition, revise the time of the April 12, 2023 Hybrid (In-Person & Video Conference) Public Hearing from at 6:30 p.m. to 6:15 p.m., as approved at the Town Council's February 22, 2023, to receive comments and recommendations regarding a proposed amendments to Ordinance #100-016 (rev 1) "*An Ordinance Combining Parks And Recreation Commission and Senior Citizens Commission for the Town of Ledyard*" as contained in draft dated February 8, 2023.

Background:

The State Department of Revenue Services in conjunction with large corporations in the State of Connecticut developed a Neighborhood Assistance Act (NAA) which provides a tax credit to businesses that make donations to nonprofits for projects approved by their local governments.

The Arc of Eastern Connecticut a non-profit organization is seeking support from the Town of Ledyard to apply for the 2023 Neighborhood Assistance Act Program.

- **ARC of Eastern Connecticut County \$26,872.00:**

ARC of Eastern Connecticut, a 501(c) non-profit organization has submitted a project in the amount of \$26,872.00 to replace the windows at their group residence located at 1671 Center Groton Road, Ledyard, which provides round the clock support to six clients with intellectual and developmental disabilities, some who have limited mobility and/or were older.

The total project cost would be \$31,872 with The Arc of Eastern Connecticut contributing \$5,000 to the project. The NAA requested funding was \$26,872.

To be eligible for the NAA program the Town Council must hold a public hearing and approve the project. There is a potential that the entire project could be fully sponsored/funded by donations from corporations and

business. This project would not be any cost to the town. The only cost to the town would be the publication of the Legal Notice for the Public Hearing.

The NAA is not a grant program, it is a “corporation donation” initiative in which corporations could partner with non-profit organizations to sponsor or make donations toward an approved project for which they would receive a tax credit.

In accordance with CGS a Public Hearing is required for agencies to be eligible to participate in the NAA program.

The NAA Program does not require any town funding.

Town Council Meeting 2/22/2023: The Town Council set an April 12, 2023 Hybrid (In-Person & Video Conference) Public Hearing at 6:30 p.m. to receive comments and recommendations regarding a proposed amendments to Ordinance #100-016 (rev 1) “*An Ordinance Combining Parks And Recreation Commission and Senior Citizens Commission for the Town of Ledyard*” as contained in draft dated February 8, 2023.

In an effort to save costs for the publication of Legal Notices they would like to include both the NAA Project and the proposed amendments to Ordinance #100-016 (rev 1) at the same Public Hearing. Therefore, this motion will revise the time of the Public Hearing from 6:30 p.m. to 6:15 p.m. to provide ample time for both matters (Ordinance #100-016 (rev. 1) & the NAA ARC Project) to be discussed.

Department Comment/Recommendation:

(type text here)

Finance Director Comment/Recommendation:

(type text here)

Mayor Comment/Recommendation:

(type text here)

Description of Program:

Agency Overview

The Arc Eastern Connecticut was established by two groups of families in 1952 and currently provides advocacy and supports to over 700 people with intellectual and developmental disabilities, including those on the Autism spectrum, and their families across the entire eastern CT region. Our services touch every aspect of a person's life including residential supports, employment/job development for students and adults, day support services, in-home supports, retirement services, and micro-enterprise ventures throughout the region. We also operate the Community Life & Advocacy (health/fitness, social/cultural programs, self-advocacy, civic participation, personal enrichment) program—the only program of its kind in the state.

Description of and Need For the Program

The specific project for which we are seeking funds involves the replacement of old and leaking windows at our supported group residence at 1671 Center Groton Road in Ledyard, which provides round the clock supports to six women with intellectual and developmental disabilities (IDD), some of whom have limited mobility and/or are older and medically fragile. We are hoping that we can find C-corporations this year who will cover all or part of the project. The home was constructed in 1961 and the windows and doors are original to it. Many no longer open and close properly, creating drafts in the winter and excessive A/C costs in the hotter summer months. Repairs have been made over the years and stop-gap measures have been such as insulating plastic sheets and weatherstripping, but qualified contractors have informed us that most have exceeded their useful lives and should be replaced. (The large bay windows, however, were more recently repaired and determined to be in reasonably good shape, and since their replacement would also include roof replacement, they will not be replaced.) The contractor worked with the COO to select windows that not only have the highest energy rating, but they are also aesthetically pleasing for both participants and the surrounding neighborhood.

Safe ventilation in the summer months and greater insulation during the winter also assists in the mitigation of colds and other respiratory illnesses.

Neighborhood area to be served

The supported group residence is on RT 117 in Ledyard close to the Groton Town line. The project is limited to serving people with IDD living in that residence.

Plan to implement the program

Work will be performed by a licensed contractor familiar with the agency and the people we support. The contractor will coordinate with Administration and the House Manager regarding days and times that work will be conducted, in order to provide the least disturbance of the people living in the home. Administration will receive periodic updates on the project's progress (including the timeline for receipt of materials, which currently runs into several months). Representatives from the agency will also make regular inspections of progress and receive reports from staff, who are on the premises 24 hours/day.

GENERAL CONTRACTING / CONSTRUCTION MANAGEMENT

26M Bushnell Hollow Road, Baltic, CT 06330

www.matternconstruction.com

(860) 822-8457

Construction Services Proposal 8694

3/15/2023

The Arc Eastern CT
125 Sachem St.
Norwich, CT 06360

ATTN: Ms. Megan Rossi

SUBJECT: 1617 Center Groton Rd, Ledyard, CT Group Home Window Replacement

Dear Ms. Rossi,

The following is our proposal to furnish all labor, equipment and material for the project noted in the subject line above. Existing conditions were reviewed during our meeting on site. Our proposed scope of work is detailed below, based upon the Construction Specifications Institute (CSI) 16 Division MasterFormat and the following plans, specifications and bid documents:

Project Documents:

- N/A

CSI Division 1: General Requirements

- Supervisor/Crew Leader for coordination with Owner, subcontractors and suppliers
- Project Manager (offsite) for documentation, submittals, RFIs, invoices, etc.
- Certificate of Insurance (COI) naming Owner as additional insured
- Material submittals (when applicable) for Owner's acceptance of products and materials
- Daily jobsite cleanup to maintain a safe working environment

CSI Division 07: Thermal & Moisture Protection

- Furnish all labor and material to replace 24 existing windows with replacements.
Windows are National Vinyl, LLC Trustguard units of various styles and sizes, white vinyl, Low E, full screen, Energy Star rated with double locks
 - 7 40x55 double hung
 - 4 24x55 double hung
 - 2 60x55 fixed
 - 1 30x38 double hung
 - 2 70.5x66.5 fixed center with 2 casements
 - 4 97.5x66.5 fixed center with 2 casements
 - 1 48.5x42 double casements
 - 1 30x38 double hung
 - 2 36x64 double hung

Base Project Cost Summary

Project Subtotal (Excluding Sales Tax)	\$31,872.00
+ CT Sales Tax (@ 6.35%)	\$0.00
Base Project Total Including Tax.....	\$31,872.00

Project Clarifications & Exclusions:

- This proposal may be withdrawn by Mattern Construction, Inc. if not accepted within **30** days and is subject to all Terms & Conditions outlined within (see below). Acceptance shall be limited to all stated conditions
- **Exclusions:**
 - 2 front 'bay window' units, due to them being determined to be in good condition
 - Hazardous material handling or disposal
 - Engineering
 - Architectural Design
 - 3rd Party Inspection Fees
 - Excavation or ledge removal greater than ½ cubic yard
 - Any work not specified or stated within this proposal

Thank you for the opportunity to offer this proposal and please contact us with any questions.

Sincerely,

Cole Mileski

Cole Mileski
Lead Estimator
Mattern Construction, Inc.
Office: (860)822-8457 ext. 16
ColeM@matternconstruction.com

TERMS & CONDITIONS

CONTRACT DOCUMENTS:

The Contract Documents consist of this Agreement, and any other documents listed in this Agreement, and modifications issued after execution of this Agreement, all of which form the Contract, and are as fully a part of the Contract as if attached to this Agreement or repeated herein. The Contract represents the entire and integrated agreement between the parties hereto and supersedes prior negotiations, representations, or agreements, either written or oral.

PAYMENT TERMS:

Payment is due within **30** days of the invoice date, or by due date shown on the invoice, unless otherwise stated and agreed upon in writing in this Contract. Payments due and unpaid shall bear interest, from the date payment is due, at the rate of **1.5%** per month. The Project Owner agrees to pay all costs of collection including reasonable attorney fees.

If the Project Owner fails to pay as agreed upon Mattern Construction, Inc. will not be obligated to perform any further work under this Agreement unless, and until, Project Owner has provided security for payment deemed adequate by Mattern Construction, Inc. A decision by Mattern Construction, Inc. not to perform further work under this provision will not affect its right to receive payment for any work completed and to claim any damages to which it may be entitled as a result of doing such work.

If the Project Owner fails to make final payment for work performed, Mattern Construction, Inc. will follow necessary procedures to file a mechanics lien, within the required timeframe, on the subject property where work has been performed by Mattern Construction, Inc.

COMMENCEMENT OF WORK:

The date of commencement shall be established **after** execution of this written Agreement, allowing adequate time for local permitting requirements, surveys, utility locating, material lead times, or any other necessary factors that may impact mobilization and commencement of work. Mattern Construction, Inc. shall not be required to commence performance of work under this Agreement until such time as it shall reasonably appear that work may be completed without undue interruption or delay.

If completion of the work is materially delayed by the Project Owner, and through no fault of Mattern Construction, Inc., the Project Owner shall pay Mattern Construction, Inc. any amounts due for additional costs resulting from such delays.

Mattern Construction, Inc. shall not be held responsible for schedule delays and/or shutdowns caused by weather, Acts of God, pandemic, vandalism, civil unrest, riot, supply chain issues, or orders of Federal, State or Local authorities.

CHANGES IN THE WORK:

The Project Owner, without invalidating the Contract, may order changes in the Work within the general scope of the Contract, consisting of additions, deletions or other revisions, and the Contract Sum and Contract Time shall be adjusted accordingly, in writing. If the Project Owner and Mattern Construction, Inc. cannot agree to a change in the Contract Sum, the Owner shall pay Mattern Construction, Inc. its actual cost plus reasonable overhead and profit.

WORKING HOURS:

This proposal and Agreement is based upon the performance of all work during Mattern Construction, Inc.'s normal working hours which are 7:00am to 3:30pm Monday through Friday. 2nd shift, 3rd shift, Saturday/Sunday, Holiday and/or Overtime Rates are not included in this proposal, unless otherwise stated in writing in this Agreement.

WARRANTY:

Mattern Construction, Inc. warrants and guarantees all labor and materials to be furnished at the project location to be free from defect of materials and workmanship for one year from the date of project substantial completion.

INSURANCE:

Mattern Construction, Inc. will provide the Owner with a Certificate of Insurance affording, at least, the following limits of liability coverage:

- \$1M/ \$2M General Liability
- \$1M Automobile Liability
- \$1M/\$1M/\$1M Workers Compensation & Employers' Liability
- \$5M Umbrella/Excess Liability

Other insurance coverages, including but not limited to, Builders Risk, Surety Bonds, Pollution Liability, etc. may be available if required at additional cost. Costs for additional coverage(s) shall be quoted and identified in writing as a part of this Agreement. Project Owner is responsible for maintaining any necessary property and liability insurance for any project site or property under construction/renovation.

ACCEPTANCE OF PROPOSAL:

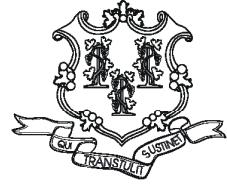
By signing this Agreement, you, the Project Owner, agree that the above proposed prices, specifications, payment terms and conditions are satisfactory and are hereby accepted and that Mattern Construction, Inc. is authorized to perform the work, as specified in this Agreement.

Project Owner Signature _____

Name and Title _____

Date of Acceptance _____

Purchase Order # _____



Municipality: Town of Ledyard, CT

Form NAA-01

2023 Connecticut Neighborhood Assistance Act (NAA) Program Proposal

This form **must** be completed and submitted to your municipality for approval. All items **must** be completed with as much detail as possible. If additional space is needed, attach additional sheets. Please type or print clearly. See attached instructions before completing. **Do not submit this form directly to the Department of Revenue Services.**

Part I — General Information

Name of tax exempt organization/municipal agency: The Arc Eastern Connecticut

Address: 125 Sachem St., Norwich, Ct 06360

Federal Employer Identification Number: 06-6010477

Program title: Window Replacement at residence for people with intellectual and developmental disabilities

Name of contact person: Penny Newbury

Telephone number: (860) 889-4435

Email address: pnewbury@thearcet.org

Total NAA funding requested (\$250 minimum, \$150,000 maximum): \$ 26,872.00

Is your organization required to file federal Form 990 or 990EZ, Return of Organization Exempt from Income Tax?

Yes No

If **Yes**, attach a copy of the **first page** of your most recent return.

If **No**, attach a copy of your determination letter from the U.S. Treasury Department, Internal Revenue Service.

Part II — Program Information

Check the appropriate description of your program:

100% credit percentage

Energy conservation; **or**
 Comprehensive college access loan forgiveness (see Conn. Gen. Stat. § 12-635(3)).

60% credit percentage

Job training/education for unemployed persons aged 50 or over;
 Job training/education for persons with physical disabilities;
 Program serving low-income persons;
 Child care services;
 Establishment of a child day care facility;
 Open space acquisition fund; **or**
 Other (specify): _____

Description of program: _____

Please see attached description.

Need for program: _____

Please see attached description.

Neighborhood area to be served: _____

Please see attached description.

Plan to implement the program: _____

Please see attached description.

Part IV — Municipal Information

To be completed by the municipal agency overseeing implementation of the program

Name of municipal agency overseeing implementation of the program: _____

Mailing address: _____

Name of municipal liaison: _____

Telephone number: _____

Fax number: _____

Email address: _____

Post-Project Audit

Is a post-project audit required for this proposal?

Yes No

If Yes, date post-project audit due:

Date

2023 Connecticut Neighborhood Assistance Act (NAA) Program Proposal Instructions

Complete all items on **Form NAA-01, 2023 Connecticut Neighborhood Assistance Act (NAA) Program Proposal**. Incomplete applications will **not** be accepted. For where to direct inquiries, see *Additional Information* below.

Part I — General Information

Enter the name of the tax exempt organization or municipal agency, address, Federal Employer Identification Number, and email address.

Program Title: Assign a unique program title to each program for which your organization is making an application.

Federal Form 990: Attach a copy of the first page of your organization's most recent federal Form 990 or Form 990EZ. If your organization is not required to file either Form 990 or Form 990EZ, attach a copy of the determination letter from the Internal Revenue Service.

Part II — Program Information

Description of Program: Describe the program, including information about how the program will operate, its benefit to the community, how recipients will be selected, and any measures used to determine the program's impact on the community.

Need for Program: Demonstrate a need for this program. For example, provide relevant statistics.

Neighborhood Area to Be Served: Describe the neighborhood or municipality this program will serve.

Plan to implement the program: Describe how the program will operate. Identify other persons or organizations involved in the administration of the program.

Timetable: Indicate the starting and completion dates of the program. The program completion date must not be more than two years from the program start date.

Part III — Financial Information

Each program proposal must include a program budget that includes all sources of funding and all anticipated expenditures. The information provided in the budget may be used during a post-project audit.

Sources of Revenue: The budget must include the requested NAA funding and any other anticipated revenue sources.

NAA Funding Requested: Indicate the total amount your organization is requesting for its program.

This amount may not exceed the total proposed expenditures. Please note that the minimum NAA funding is \$250, with a maximum funding of \$150,000 per organization or agency per year.

Other Funding Sources: Provide a detailed description(s) and the amount(s) of all funding sources.

Proposed Program Expenditures: The budget must include a detailed description and the amount of all direct operating and administrative expenditures.

Expenditures must equal or exceed total funding.

Direct Operating Expenses: Expenses include materials, equipment, wages, salaries, tuition fees, sub-contracting services, and any other expenses needed to administer the program.

Part IV — Municipal Information

This part is to be completed by the municipal agency overseeing implementation of the program.

Municipal Liaison: The municipality must designate an individual to serve as a liaison with the Department of Revenue Services (DRS) for all NAA matters.

Post-Project Audit: Any program receiving \$25,000 or more in NAA funding is required to provide a post-project audit, prepared by a certified public accounting firm, to the municipality overseeing the program, no later than three months after the program completion date.

Additional Information

See the *Guide to Connecticut Business Tax Credits* available on the DRS website at portal.ct.gov/DRS. E-mail any questions to NAAProgram@ct.gov or call **860-297-5687**, Monday through Friday, 8:30 a.m. to 4:30 p.m. for more information.



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 22-505

Agenda Date: 3/22/2023

Agenda #: 21

AGENDA REQUEST
GENERAL DISCUSSION ITEM

Subject:

Discuss Work Session Items as time permits.