



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, April 26, 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/88301484706?pwd=dEZGSdkvTW0wdVlvMllxVnlFd0c0Zz09>

or by Audio Only: Telephone: +1 646 558 8656; Meeting ID: 883 0148 4706; Passcode: 301085

- 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 22, 2023.

Attachments: [PUB HEAR-MIN-2023-04-12- NAA PROJECT & ORDI #100-016 \(REV 1\) COMBINE SENIOR CITIZENS & PARK & RECREATION .pdf](#)
[TC-MIN-2023-04-12.pdf](#)
[PUB HEAR-MIN-2023-04-17- BUDGET.pdf](#)

- IX. COMMUNICATIONS
- X. REFERRALS
- XI. COUNCIL SUB COMMITTEE, LIAISON REPORTS

- .1. Administration Committee
- .2. Community Relations Committee
- .3. Finance Committee
- .4. Land Use/Planning/Public Works Committee
5. Other Liaison Reports
- XII. REPORT OF THE MAYOR

REPORT OF THE MAYOR:

- XIII. OLD BUSINESS
- XIV. NEW BUSINESS

Administration Committee

1. MOTION to appoint Mr. Gary St. Vil (D) 2 Thompson Street, Ledyard as a Regular Member of the Planning & Zoning Commission to complete a three (3) year term ending October 31, 2023 to fill a vacancy left by Mr. Awrach.

Attachments: [APPOINT ST. VIL-PLANNING & ZONING-E-MAIL-2023-03-27.pdf](#)
[RESIGN-AWRACH-PLANNING-ZONING-E-MAIL-2023-04-04.pdf](#)
[PLANNING & ZONING-2023-04-03.pdf](#)

2. MOTION to approve a revised "Town of Ledyard Employee Handbook" as presented in the draft dated March 23, 2023.

Attachments: [Ledyard Employee Handbook Final DRAFT 03-23-2023 DON](#)
[EMPLOYEE HANDBOOK-Last Update 1990's](#)

3. MOTION adopt 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: [ORDINANCE #100-016 \(REV 2\) COMBINE PARKS & RECREATION AND SENIOR CITIZENS COMMISSION -DRAFT 2023-02-08.pdf](#)
[Ordinance Combine Parks & Recreation with Senior Ciitizens- e-mail 2023-01-12.pdf](#)
[Combine Senior Citizens Commission & Parks & Recreation Commission-ltr dated 2023-02-01.pdf](#)
[Sokolski-Combine Senior Commission & Parks & Recreitaion-e-mail-2022-12-14.pdf](#)
[Combine Parks & Recreation - Senior Citizens Commission- B. Love Comments-2022-12-20.pdf](#)
[Love-Ingalls -Combine Parks & Recreation - Senior Citizens Commission- B. Love Comments--E-Mail Thread-2023-01-04.pdf](#)

Finance Committee

4. MOTION to accept and appropriate \$20,000 to the Library Account received from The American Library Association - Libraries Transforming Communities: Accessible Small and Rural Communities Grant to be used to purchase books, programming, and building improvements designed to serve individuals with disabilities.

Attachments: [Library Grant Award Notification-2023-04-19.pdf](#)
[Libraries Transforming Communities _ Accessible Small and Rural Communities Guidelines _ Tools, Publications & Resources.pdf](#)
[FAQ-Libraries Transforming Communities _ Accessible Small and Rural Communities - FAQ _ Tools, Publications & Resources.pdf](#)
[Eligibility Libraries Transforming Communities _ Accessible Small and Rural Communities _ Tools, Publications & Resources.pdf](#)
[Grant Packet-Libraries Transforming Communities _ Accessible Small and Rural Communities Guidelines _ Tools, Publications & Resources.pdf](#)

5. MOTION to adopt a proposed Fiscal Year 2023/2024 Budget in the amount of \$64,540,940 comprised of:

- General Government: \$28,632,572
- Board of Education: \$35,908,368

Attachments: [proposed changes - PHN and Health ins.xlsx](#)
[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](#)

General Business

6. 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 #: 23-1535

Agenda Date: 4/26/2023

Agenda #:

MINUTES

Minutes:

MOTION to approve the following:

- Public Hearing Minutes of April 12, 2023
- Regular Meeting Minutes of April 12, 2023
- Public Hearing Minutes of April 17, 2023 .



Chairman Kevin J. Dombrowski

TOWN OF LEDYARD
CONNECTICUT
TOWN COUNCIL

MINUTES
PUBLIC HEARING
LEDYARD TOWN COUNCIL
COUNCIL CHAMBERS - ANNEX BUILDING

DRAFT

PUBLIC HEARING MINUTES 6:30 PM, JANUARY 25, 2023

- I. CALL TO ORDER – Chairman Dombrowski called to order the Public Hearing at 6:15 p.m. for the following: (1) Neighborhood Assistance Act (NAA) tax credits eligibility - ARC of Eastern Connecticut Project to replace windows at the Group Residence located at 1671 Center Groton Road, Ledyard; estimated cost: \$26,872.00; and (2) Proposed Amendments to Ordinance #100-016 (rev 1) “*An Ordinance Combining Parks And Recreation Commission and Senior Citizens Commission for the Town of Ledyard*”.

II. PLEDGE OF ALLEGIANCE

III. PROCEDURE OF THE PUBLIC HEARING

Chairman Dombrowski explained because there were two separate items on tonight’s Public Hearing that they would hear public comments after each item has been presented.

IV. CALL OF THE PUBLIC HEARING

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

LEGAL NOTICE
TOWN OF LEDYARD

NOTICE OF PUBLIC HEARING

The Ledyard Town Council will conduct a Hybrid Format Public Hearing
(In-Person & Video Conference)
on Wednesday, April 12, 2023 at 6:15 p.m.
to receive comments/recommendations regarding the following:

- (1) For Neighborhood Assistance Act (NAA) tax credits eligibility - ARC of Eastern Connecticut Project to replace windows at the Group Residence located at 1671 Center Groton Road, Ledyard: estimated cost \$26,872.00

Form NA-01 2023 Connecticut Neighborhood Assistance Act (NAA) Program Proposal is available in the Town Clerk’s Office.

- (2). Proposed Amendments to Ordinance #100-016 (rev 1) “*An Ordinance Combining Parks And Recreation Commission and Senior Citizens Commission for the Town of Ledyard*”

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

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

Please join the video conference meeting from your computer, tablet, or smartphone at:
<https://us06web.zoom.us/j/88981630208?pwd=Q0EvL0JXM2lOUeFWaUtVN0srZWdHZz09>

or by audio only dial: +1 646 558 8656 Meeting ID: 889 8163 0208 Passcode: 907963

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

Dated at Ledyard, Connecticut this 30th day of March, 2023.

For the Ledyard Town Council
s/s Kevin J. Dombrowski, Chairman

Please Publish on Monday, April 3, 2023

IV. PRESENTATION

(1) For Neighborhood Assistance Act (NAA) tax credits eligibility - ARC of Eastern Connecticut Project to replace windows at the Group Residence located at 1671 Center Groton Road, Ledyard: estimated cost \$26,872.00

Mayor Allyn, III, explained that last year the town approved this \$26,872.00 project to replace the windows at *The Arc of Eastern Connecticut's* group residence located at 1671 Center Groton Road, in Ledyard for the Non-Profit Organization to be eligible to apply for the Neighborhood Assistance Tax Credit Program. However, he stated because the timing was very close to the deadline the project was not eligible for the application by the time all of the paperwork was completed. He stated the only cost to the town was to publish a Notice in the newspaper and hold a Public Hearing. He stated the \$26,872.00 would be bourn by a C-Corporation. He stated *The Arc of Eastern Connecticut* Representative Penny Newbury attended the Finance Committee's March 21, 2023 meeting to discuss the proposal to replace the windows at their group home in Ledyard and he noted that she was also present this evening. He deferred to Ms. Newbury to provide an overview of the NAA Program and her Organization's proposed project.

The Arc of Eastern Connecticut Penny Newbury, Director of Grants and Communications, stated that *The ARC of Eastern Connecticut*, was a 501(c) non-profit organization that serves to advocate and support people with intellectual and developmental disabilities across the entire region. She stated that *The Arc* was seeking support from the Town of Ledyard to apply for the 2023 Neighborhood Assistance Act Program to support 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 provided round the clock support to six clients with intellectual and developmental disabilities, noting that some have limited mobility and/or were older and medically fragile. She stated all but one window needed to be replaced noting that they were old and drafty.

Ms. Newbury went on to explain that the State Department of Revenue Services in conjunction with large corporations in the State of Connecticut developed the Neighborhood Assistance Act (NAA) which provided a tax credit to businesses that make donations to nonprofits for energy assistance related projects that were approved by their local governments. She stated as part of the NAA Application process the nonprofit was required to apply to the town in which the project would be done, and as Mayor Allyn explained the town was required to hold a Public Hearing and to approve the project. She stated from there the proposed project would be submitted to the Department of Revenue Services which would approve a C-Corporation's ability to contribute up-to \$150,000; and then a List would be published on the State's website for the C-Corporations to and decide if they would like to support one of the nonprofit organizations projects. She stated the NAA Program was one of the best programs the State offered because there was no burden to the taxpayers except to pay for the legal notice in the newspaper.

Ms. Newbury continued to explain that *The ARC* has already identified a couple of potential partners for their window replacement project, noting that because the new windows would be energy efficient that Eversource has already agreed to support the project. She stated the total project cost was 31,872 with *The ARC of Eastern Connecticut* contributing \$5,000 to the project, noting that the NAA credit request was for \$26,872; and that there was no cost to the town. She concluded by thanking Ledyard for supporting *The Arc of Eastern Connecticut's* 2023 proposed window replacement project.

Public Comments:

Chairman Dombrowski opened the floor for verbal comments

Mr. Bill Saums, 333 Pumpkin Hill Road, Ledyard, Town Councilor, stated *The ARC of Eastern Connecticut* did great work for people with disabilities and he thanked Ms. Newbury and others for the work that they do.

Mr. Saums went on to note the group residence located at 1671 Center Groton Road, in Ledyard, where this window replacement project would be done this year, raises produce during the summer months, and sells it at a stand. Ms. Newbury stated since the Covid-19 Pandemic they have discontinued the Produce Program. She stated it was a popular program and they loved doing it for the community. However, she stated after the pandemic they could not employ the folks that were with them and so they moved to other programs. She stated *The ARC* has twenty-two residences throughout the eastern Connecticut and that they may still try to grow some produce for their houses.

Chairman Dombrowski stated the Town Council approved this \$26,872.00 window replacement project for *The Arc of Eastern Connecticut's* group residence located at 1671 Center Groton Road, in Ledyard last year for the Non-Profit Organization to be eligible to apply for the Neighborhood Assistance Tax Credit Program. However, he the only reason it was not approved by the Department of Revenue Services was because they applied too late. He stated the town worked hard to jump thru all the hurdles to get all the paperwork completed, however, they missed the deadline.

Chairman Dombrowski stating hearing no further public comments regarding the proposed Neighborhood Assistance Act Program Project that he would close this portion of the public hearing and move to the next item listed on the Call of the Public Hearing.

(2) Proposed Amendments to Ordinance #100-016 (rev 1) “An Ordinance Combining Parks And Recreation Commission and Senior Citizens Commission for the Town of Ledyard”

Councilor Ingalls stated the Administration Committee has been working to amend Ordinance #100-016 (rev 1) to provide for a combined Parks And Recreation Commission and Senior Citizens Commission. She explained that there were some financial benefits in combining the two Commissions, especially for the Senior Citizens noting that it would open up programming and funding options for them. She stated that it would also provide a savings to the town in areas where there was overlap by providing efficiencies for staff in their day-to-day responsibilities by eliminating the duplication of work resulting in the streamlining of operational costs. She noted Director of Parks & Recreation and Senior Citizens Scott Johnson, Jr., was present this evening; and she deferred to him to provide an overview of the benefits to combining the two Commissions.

Director of Parks & Recreation and Senior Citizens Scott Johnson, Jr., explained they have already been acting as one department since 2020 when the Parks & Recreation Office relocated from the building on Blonders Boulevard to the Senior Citizens Center on Van Tassel Drive, noting that amending the Ordinance was formalizing how they have been currently operating. He provided an overview of the following benefits to combining the two Commissions:

- Streamline paperwork for operations such as Purchase Orders, processing invoices and other work relative to office operations such as toners for the printer, and utilities.
- Reduce time and paperwork for Meetings - Mr. Johnson stated combining the two commissions would probably alleviate 10-15 hours a month of staff time, noting that the Office was currently supporting two meetings a month, posting two agendas, attending two meetings, and drafting two sets of minutes. He stated these hours could be used to support other for programs and events, etc.
- Parks & Recreation Space Needs – Mr. Johnson stated by operating from the Senior Citizens Center that Parks & Recreation gained the use of the facility in the evening allowing them to offer more programing noting that they had a hair salon and a library. He stated during the summer months that Parks & Recreation did not have use of the schools in the evenings for programing and in the past had to cut back their programing in the summer. He stated the use of the Senior Citizens Center Facility was a huge help during the summer months because the large room could be separated into two rooms allowing Parks & Recreation to continue their programs throughout the summer months.
- Reduce taxpayers costs by making the Senior Citizens Health and Welfare Programs self-sufficient. Mr. Johnson stated because the Senior Citizens Health and Welfare Programs did not generate enough revenues to support their programs (be self-sufficient) that they did not have the means to expand their programing. He explained the Senior Citizens Health and Welfare Programs cost about \$14,000 per year. He stated that the Programs were currently being subsidized by taxpayers' dollars (budget was reduced from \$14,000 to \$10,000 per year). Therefore, he would like to restructure their Programs; so that they would become self-sufficient by moving the revenues collected from their Programs from the General Fund to the Parks & Recreation Special Revenue Fund.
- Parks & Recreation's programs – Mr. Johnson stated the Parks & Recreation Programs were self-sufficient, with 80% of the program fees going to the instructor and 20% going to the Parks & Recreation. He explained the 20% from the program fees was previously used to independently pay for the quarterly magazine that advertised their Programs. He went on to explain because the quarterly magazine (Events Magazine) was now being paid for by the advertisements, that he proposed using the 20% collected from the Parks & Recreation programs to off-set the cost of the Senior Citizens Health and Welfare programs that were currently not breaking even. He stated by using 20% collected from the Parks & Recreation programs for the Senior Citizens programs they would be able to use the \$10,000 of taxpayer dollars to expand other programs/services for the Senior Center.
- Senior Citizens Transportation – Mr. Johnson explained that the funding approach he described this evening would free up the \$10,000 of taxpayer dollars in the General Fund that was currently being used to subsidize the Senior Citizens Health and Welfare Programs to be used to increase transportation services for the Seniors. He stated the Senior Citizens Center has seen an increase in the demand for transportation services. He stated this funding could be used to increase one part-time Van Drivers to full-time to increase their service hours and accommodate more medical rides. He also explained in applying for grant funding to purchase the handicap accessible vans that they could include using the van to transport the Parks & Recreation Special Needs Teams.

- Special Revenues – Mr. Johnson explained that a significant benefit of combining the Senior Citizens Commission with the Parks & Recreation Commission was the use of the funding received from the conveyance tax. He stated per Ordinance #200-009 “An Ordinance Providing for the Transfer of Certain Revenues from Real Estate Conveyance Tax to Special Town of Ledyard Funds”; and Ordinance #200-012 “An Ordinance Creating a Municipal Parks and Recreation Capital and Non-Recurring Expense Fund for the Town of Ledyard” that a portion of the real estate conveyance tax was allocated the Parks & Recreation Special Revenue Account to be used for capital improvements. He stated because the Parks & Recreation was also using the Senior Citizens facility for programs this funding could be to make improvements and maintain the Senior Citizens Center Facility. He noted as an example they could put a gym off the back of the Senior Citizens Center for programs.

Mr. Johnson concluded by stating that combining the Senior Citizens Commission with the Parks & Recreation Commission that there would be an all-around benefit to the town, the taxpayers, both Departments, and for both Commissions. He stated that he would be happy to answer questions.

The proposed Ordinance Amendments were presented as follows:

DRAFT: ~~January 11~~ 2/8/2023

Ordinance: # 100-016 (rev 1)

AN ORDINANCE COMBINING
PARKS AND RECREATION COMMISSION AND
SENIOR CITIZENS COMMISSION
FOR THE TOWN OF LEDYARD

Be it ordained by the Town Council of the Town of Ledyard there is hereby established a “Parks, ~~and~~ Recreation, and Senior Citizens Commission.

Section 1. Purpose

- (a) *The purpose of this Ordinance is to formally combine the Senior Citizens Commission with the Parks and Recreation Commission in the Town of Ledyard. herein, to be known as Ledyard Parks, ~~and~~ Recreation, Senior Citizens Commission.*

Combining the duties of the Town Committees/Commissions/Boards that have similar interests into a single commission will provide a financial benefit to the town as it will minimize administrative support by reducing the number of Committees/Commissions/Boards in town and provide services more effectively.

Combining the two Commissions will provide a financial benefit for Senior Citizens programs because they would be eligible for funding under the Parks & Recreation Capital Account Fund 203 (formerly Fund 8) established by Ordinance #200-009 “An Ordinance Providing for Transfer of Certain Revenue from Real Estate conveyance Tax to Special Town of Ledyard Funds; and in accordance with Ordinance #200-012 “An Ordinance Creating a Municipal Parks and Recreation Capital and Non Non-Recurring Expense Fund for the Town of Ledyard.

- (b) The purpose of Ledyard Parks, Recreation, and Senior Citizens Commission is to provide services for the senior citizens within budgetary limits; and to provide recreational programs for the general population and manage properties under the administrative control of the Parks and Recreation Department.

Section 2. Authority and Establishment of Commissions

(a) Parks and Recreation Commission

Pursuant to the authority contained in Section 7-148, General Statutes of Connecticut, there is hereby created a Parks and Recreation Commission for the Town of Ledyard.

(b) Senior Citizens Commission

Pursuant to Chapter III, Section 4 of the Charter of the Town Ledyard, there is hereby established a Senior Citizens Commission.

Pursuant to Chapter III, Section 4, of the Town Charter, commencing on the nineteenth day after the effective date of this ordinance, the duties of the Senior Citizens Commission of the Town of Ledyard as set forth in Ordinance #100-016, shall be discharged in accordance with this Ordinance; and shall hereafter be known as the Ledyard Parks, Recreation, and Senior Citizens Commission.

Section 3. Membership

The *Ledyard Parks, Recreation, and Senior Citizens Commission* shall consist of *seven (7) regular members and two (2) alternate* members who shall be electors of the Town of Ledyard and who shall hold no salaried municipal office.

Membership on any other Board, Commission or Committee of the Town of Ledyard shall not preclude membership on the *Ledyard Parks and Recreation and Senior Citizens Commission*.

In making the original appointments under this ordinance, the Town Council shall designate *three (3) members to serve for three (3) years, three (3) members to serve for two (2) years; three (3) members to serve for one (1) year*. Thereafter, vacancies shall be filled for a three (3) year term.

Section 4. Terms of Appointment

The members of the *Ledyard Parks, Recreation, and Senior Citizens Commission* shall be appointed for a three (3) year term by the Town Council.

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.

As each of the terms of the members expire, the Town Council shall appoint a successor for a term of three (3) years to fill each vacant position.

Any vacancy on the Commission other than by expiration of term shall be filled for the unexpired portion of the term by the Town Council.

The Commission shall annually elect a Chairman and Secretary from its members. *In accordance with General State Statutes of Connecticut Section-1-225 a Regular Meeting schedule shall be set and filed with the Town Clerk before January 31st of the coming year, and shall be a thirteen (13) month calendar; inclusive of January of the following year*. Special meetings may be called by a majority of the members of said Commission.

Any member of the Commission 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 and the vacancy shall be filled as hereinbefore provided, except that the Commission may vote to waive the requirements of the section in each case where illness or other extenuating circumstances make it impossible for a member to meet the attendance requirements of this section.

It shall be the responsibility of the Chairman of the Commission to notify the Town Council when a member has not properly performed his/her duties.

Appointment and removal of any member of the *Ledyard Parks and Recreation and Commission Senior Citizens* shall be as provided for in Chapter IV, Section 9, of the Town Charter.

Section 5. *Implementation*

Within two weeks after the adoption date of this ordinance, all current members of the Parks and Recreation Commission of the Town of Ledyard and the current members of the Senior Citizens Commission for the Town of Ledyard shall indicate to their respective chairman their desire to serve on the Ledyard Parks, Recreation and Senior Citizens Commission.

The respective chairman shall thereafter report to the Town Council the desires of their members. In addition, the respective chairman shall make recommendations to the Town Council regarding present members to serve on the combined commission.

The Town Council shall appoint members to the Ledyard Parks, Recreation, and Senior Citizens Commission no later than the effective date of the Ordinance.

Section 6 Responsibilities and Duties

1. To annually prepare a budget containing its estimates of expenses and revenues to carry out its programs and the purposes of this Ordinance; and to submit the same to the Mayor for inclusion in the annual budget of the Town of Ledyard. When requested, and at least annually, *the Ledyard Parks, Recreation, and Senior Citizens Commission* shall make reports to the Town Council.
2. Shall adopt Rules of Procedure, and establish policies for programs and the operation and use of facilities under the Commission's jurisdiction.
3. To plan the development, improvement and expansion of park lands and recreation facilities and other facilities under the Commission's jurisdiction, including the acquisition, erection, installation, improvement, and replacement of park or recreation facilities and equipment.
4. To develop, establish, improve and coordinate *recreational* programs to benefit the *general* population in the Town of Ledyard. *Including* nutrition, health, social services, transportation and other concerns of Ledyard's senior citizens.
5. To seek federal, state and private funds and may accept any money, gifts or endowment and expend the same for its designated purpose, provided such conditions does not remove any portion of the Commission from the control of the facilities or programs; or in any manner limit the use of the facility or programs to further the purpose of the Commission.
6. To engage such employees as assigned by the Mayor and other contractors hired by the Town of Ledyard to provide programs and services, and to maintain facilities under the *Ledyard Parks, Recreation, and Senior Citizens Commission's* administrative control and oversight within the budgetary limits of said Commission.

7. The *Ledyard Parks, Recreation, and Senior Citizens Commission* shall serve to represent *senior citizens* at town meetings, before the Town Council or before its committees, and if required before other organizations.

Section 7. 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 8. *Cancellation and Amendment of Previous Ordinances*

- *This Ordinance amends cancels and supersedes Ordinance #100-016 “An Ordinance Establishing a Senior Citizens Commission for the Town of Ledyard”.*
- *This Ordinance cancels and supersedes Ordinance #100-014 “An Ordinance Creating A Parks and Recreation Commission for the Town of Ledyard”.*

Section 9. 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.

Adopted by the Ledyard Town Council on: _____

Kevin J. Dombrowski, Chairman

Approved / Disapproved on: _____

Fred Allyn, III, Mayor

Revisions:

Parks and Recreation Commission

Ordinance #12 “Ordinance Creating a Parks and Recreation Commission for the Town of Ledyard” Adopted by Town Meeting December 11, 1967; Ordinance #12 “Ordinance Creating a Parks and Recreation Commission for the Town of Ledyard” Amended and Adopted December 22, 1972; Ordinance # 137 “An Ordinance Amending an Ordinance Creating A Parks and Recreation Commission for the Town of Ledyard” adopted on October 22, 2014; Renumbered Ordinance #137 to #100-014 on September 25, 2019 as part of the Twenty-fourth Town Council 2017-2019 Ordinance Update Initiative Project.

Senior Citizens Commission

Ordinance #58 “An Ordinance Establishing a Permanent Commission for Senior Citizens for the Town of Ledyard,” adopted on September 28, 2011 and overrode the Mayor’s disapproval/veto on October 12, 2011.—Ordinance #147 “An Ordinance Amending an Ordinance Establishing a Senior Citizens Commission in the Town of Ledyard” adopted December 13, 2017; Renumbered Ordinance #134 to #100-016 on September 25, 2019 as part of the Twenty-fourth Town Council’s 2017-2019 Ordinance Update Initiative Project.

History:

2023: Ordinance #100-014 “An Ordinance Creating A Parks and Recreation Commission for the Town of Ledyard” adopted on October 22, 2014; and Ordinance #100-106 “An Ordinance Establishing a Senior Citizens Commission for the Town of Ledyard” were combined. The duties of both Commissions remained in place and some minor editorials were made throughout the document creating a *Parks and Recreation and Senior Citizens Commission*.

Public Comments:

The following written Communications were received:

1. Mr. Love e-mail dated December 21, 2022 re: Concern that the joining of the two commissions would only benefit the Senior Citizens Commission.
2. Ms. Sokolski letter dated December 14, 2023 re: Concerns regarding combining the Parks & Recreation Commission with the Senior Citizens Commission.

Chairman Dombrowski opened the floor for verbal comments.

Ms. Paula Crocker, 1500 Route 12, Gales Ferry, member of the Senior Citizens Commission, noted that the proposed Ordinance amendments was calling for seven regular members and two alternate members. She noted that currently both Commissions had nine regular members for a total of eighteen members between two Commissions. Therefore, she questioned if all of the commission members wanted to continue serve the town what the protocol would be used to select and appoint members to the newly combined Commission, noting that there would be eleven people that they would have to tell that they were not needed anymore.

Councilor Ingalls stated that Ms. Crocker had a good question and she stated that the decision would be hard, especially if someone’s feelings were to be hurt. She stated they would first see if any of the current members were not interested in serving on the combined Commission. In addition, she stated that they would offer the list of open committee vacancies to see if there were any other town committees that peaked their interest. She stated that she served as the Administration Committee Chairman along with Committee Members Councilor McGrattan and Councilor Irwin. She stated the Administration Committee would review the list to select a skill set that would best serve both groups, noting that half of the members would be appointed from the Senior Citizens Commission and half of the members would be appointed from the Parks & Recreation Commission.

Chairman Dombrowski stated he understands that they have a dedicated group of volunteers serving on both the Senior Citizens Commission and the Parks & Recreation Commission, noting that it was not a case of “*we don’t want you anymore*”. He stated it was not that they were not appreciative of the people who wanted to step forward and volunteer to serve the town. However, he stated they could not stand-up an eighteen-member Commission for multiple reasons which included: large committees were onerous to corral, it also become difficult to find replacements to fill future vacancies as members leave.

Councilor McGrattan noted that the Senior Citizens Commission was currently meeting in the afternoon. She stated although they did not know when the newly combined Commission would be meeting, that it probably would not be in the afternoon, because they would most likely have some members who worked during the day. Therefore, she stated evening meetings may not work out for some of the current Senior Citizen Commission members.

Mayor Allyn, III, noted that Section 5 “Implementation” outlined the process for the selection and appointment of members to the newly combined Commission as follows:

Section 5. Implementation

*Within two weeks after the adoption date of this ordinance, **all current members of the Parks and Recreation Commission of the Town of Ledyard and the current members of the Senior Citizens Commission for the Town of Ledyard shall indicate to their respective chairman their desire to serve on the Ledyard Parks, Recreation and Senior Citizens Commission.***

*The respective chairman shall thereafter report to the Town Council the desires of their members. In addition, **the respective chairman shall make recommendations to the Town Council regarding present members to serve on the combined commission.***

The Town Council shall appoint members to the Ledyard Parks, Recreation, and Senior Citizens Commission no later than the effective date of the Ordinance.

Ms. Norma Sokolski, 14 Mary Belle Circle, Ledyard, Senior Citizens Commission Chairman, stated although the Commission supported the proposed Ordinance combining the two Commissions (Parks & Recreation Commission with the Senior Citizens Commission) they did not want to get lost in the shuffle. She explained that they were concerned about losing the feeling of community the Center provided. She stated the Covid-19 Pandemic destroyed their sense of community and that were just getting it back. She stated they wanted Seniors to continue to feel that they could come to the Center not just for a program; but just because it was a place they could come to. She stated as Councilor McGrattan mentioned, Seniors were not going to want to attend night meetings. Therefore, she suggested they have a Senior Advisory Group that could report to the combined Commission so that the Seniors felt that they were being heard.

Councilor McGrattan stated the Seniors could continue to use the Senior Center as a clubhouse or a place to gather and visit. Ms. Sokolski stated that often the Seniors drop in during the Commissions meetings and that she wanted to make sure the Seniors would not feel like they lost their voice. Councilor McGrattan stated all the town’s Commission meetings were open to the public, noting that anyone could attend and that they certainly could attend via the video conference (Zoom) or email their concerns to the Commission. Ms. Sokolski stated that although she appreciated Councilor McGrattan’s comments that many Seniors do not have email.

Chairman Dombrowski stated they understood Ms. Sokolski’s concerns for the Senior Citizens, and he thanked her for her comments.

Mr. Brian Love, 1 Little John Court, Gales Ferry, attending remotely, noted that his previous comments in his e-mail dated December 21, 2022 were attached to the on-line Public Hearing meeting packet. However, he stated that he had the following additional questions:

Question: Budgets – Mr. Love questioned how the Parks & Recreation would benefit by combining the two Commissions beside them not having to work double duty regarding commission meetings? He noted that the Parks & Recreation budget was four- times the dollar amount of the Senior Citizens budget. He questioned what measures in-place were to be sure money did not conveniently flow from one budget to the other budget. He stated in reviewing the proposed Ordinance amendments that there was only a financial benefit for the Senior Citizens Programs because they would be gaining access to the Parks & Recreation Special Revenue Account.

Response: Chairman Dombrowski explained most of budget line items were not Parks & Recreation Programs versus Senior Citizens Programs. He stated the funding they were referring to were for operational costs such as salaries, contractual services for each of the two individual Departments along with other types of services and operational costs that both of the Organizations independently serve today. He stated because the town was currently in their budget preparation season that these two Department's budgets would remain separate in the upcoming fiscal year (fy 23/24). However, he stated in the future the two Department budget lines may get absorbed into one budget line.

Councilor Saums addressed the Parks & Recreation Commission's revenues which they receive in accordance with Ordinance #200-009 "*An Ordinance Providing for the Transfer of Certain Revenues from Real Estate Conveyance Tax to Special Town of Ledyard Funds*": and Ordinance #200-012 "*An Ordinance Creating a Municipal Parks and Recreation Capital and Non-Recurring Expose Fund for the Town of Ledyard*". He explained that a portion of the real estate conveyance tax paid to the town was allocated to the Parks & Recreation Special Revenue Account to be used for capital improvements.

Councilor Saums went on to note as Mr. Love mentioned, the Senior Citizens Programs were eligible for grant opportunities. He stated grant opportunities for Senior Citizens Programs could not be used for Parks & Recreation. He stated that the revenues would continue to come from different sources; and that he did not see them crossing over, except for general operational expenses such as salaries, etc., as Chairman Dombrowski mentioned.

Director of Parks & Recreation and Senior Citizens Scott Johnson, Jr., explained that combining the two Commissions would not affect the Programs. He stated all of the Parks & Recreation Commission Programs come out of the Special Revenue Account; which was not funded by the taxpayers. He stated the Senior Citizens Health and Welfare Programs were funded by the taxpayers. However, he stated that they would essentially make the Senior Citizens Health and Welfare Programs self-sufficient, like the Parks & Recreation Programs, which would be a savings for the town. He stated that they were already seeing benefits for Parks & Recreation with the availability of the additional space they have gained at the Senior Center Facility.

Question: Rebranding - Mr. Love questioned if they were going to rebrand the two commissions and combine the logos which Commission's budget would pay for those things (Senior Citizens \$97,000 budget; or Parks & Recreation \$464,000 budget)?. He noted last year the State offered \$26 million in grant funding for Senior Citizen programs and he questioned the reason they wanted to take money out of the Parks & Recreation Fund to pay for the same programs that grant funding could pay for.

Response: Mr. Johnson stated many of the budget line items that would be combined were for operational costs. He noted as an example, today the Office Assistant asked him which budget should pay for the ink for the same printer that both the Parks & Recreation Department and the Senior Citizen Department were using. He stated it made no sense explaining that they had to either: (1) Decide which Department to take the funds out of because the budgets were currently separate; or (2) Split the cost between the two Department budgets. He stated in his Fiscal Year 2023/2024 Budget preparation that he also submitted a single budget for the operational costs which already had the same account numbers because they were meant for the same operational expenses. He stated combining the two Commissions would not take away from the Parks & Recreation's programming, equipment, maintenance contracts for the fields, etc.

V. ADJOURNMENT

Chairman Dombrowski stated hearing no further public comment, Chairman Dombrowski adjourned the public hearing at 6:42 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 Public Hearing held on April 12, 2023

Attest:_____
Kevin J. Dombrowski, Chairman



TOWN OF LEDYARD

CONNECTICUT
TOWN COUNCIL

Chairman Kevin J. Dombrowski

MINUTES
LEDARD TOWN COUNCIL – REGULAR MEETING
WEDNESDAY, APRIL 12, 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	Present	Remote
John Marshall	Town Councilor	Excused	
Mary McGrattan	Town Councilor	Present	In-Person
Gary Paul	Town Councilor	Present	In-Person
S. Naomi Rodriguez	Town Councilor	Excused	
Timothy Ryan	Town Councilor	Present	In-Person
William Saums	Town Councilor	Present	In-Person

- IV. INFORMATIONAL ITEMS/PRESENTATIONS – None.

- V. RESIDENTS AND PROPERTY OWNERS – None.

- IV. COMMITTEE COMMISSION AND BOARD REPORTS – None.

- VI. COMMENTS OF TOWN COUNCILORS

Councilor Saums stated “Happy Spring!”

- VII. REVIEW AND APPROVAL OF PRIOR MEETING MINUTES

MOTION to approve the Regular Minutes of March 22, 2023
Moved by Councilor Ingalls, seconded by Councilor Rodriguez

VOTE: 7 – 0 Approved and so declared

- IX. COMMUNICATIONS

Chairman Dombrowski stated a Communications List has been provided. He noted the referrals listed.

COMMUNICATIONS LISTING FOR APRIL 12, 2023

INCOMING CORRESPONDENCE

1. Awrach email ltr dated 3/23/2023 re: Resign Planning & Zoning Commission
2. Mr. Baily/Chief Rich email thread dated 3/23/2023 re: Dangerous Traffic – Military Highway

3. WPCA Action ltr dated 3/30/2023 re: Meeting 3/28/2023
4. Planning & Zoning Chairman email dated 3/30/2023 re: Request Alternate Member St. Vil be appointed as Regular Member
5. Agricultural Commission ltr dated 4/4/2023 re: Clark Farm – Recommend Agricultural Use be preserved

OUT GOING CORRESPONDENCE

1. Admin Asst ltr to Mayor dated 03/23/2023 re: Action ltr. Town Council Regular Meeting of March 22, 2023.
2. LTC ltr to S. Godino dated 3/23/2023 re: Reappointed to Cemetery Committee
3. LTC ltr to V. Godino dated 3/23/2023 re: Reappointed to Cemetery Committee
4. LTC ltr to Krug dated 3/23/2023 re: Appointed to Cemetery Committee – Regular Member
5. LTC ltr to Krug dated 3/23/2023 re: Appointed to Cemetery Committee – Regular Member
6. LTC ltr to Marshall dated 3/23/2023 re: Appointed to Cemetery Committee – Alternate Member
7. LTC ltr to Krug dated 3/23/2023 re: Appointed to Cemetery Committee – Regular Member
8. LTC ltr to Schneider dated 3/23/2023 re: Reappointed to Permanent Municipal Building Cmt (PMBC)
9. LTC ltr to Peterson dated 3/23/2023 re: Reappointed to Permanent Municipal Building Cmt (PMBC)
10. LTC ltr to Juber dated 3/23/2023 re: Reappointed to Water Pollution Control Authority (WPCA)
11. LTC ltr to Jones dated 3/23/2023 re: Reappointed to Water Pollution Control Authority (WPCA)
12. LTC ltr to Norris dated 3/23/2023 re: Reappointed to Water Pollution Control Authority (WPCA)
13. LTC ltr to S. Vincent dated 3/23/2023 re: Appointed to Ledyard Beautification Cemetery Committee
14. LTC ltr to Lamb dated 3/23/2023 re: Appointed to Historic District Commission Committee
15. LTC ltr to Board of Education dated 3/23/2023 re: Request Nominations for Budget to Transform the Budget Process Committee
16. LTC ltr to DTC & RTC dated 3/23/2023 re: Request Nominations for Budget to Transform the Budget Process Committee

NOTICE OF AGENDAS

1. Housing Authority Agenda 4/3/2023
2. Permanent Municipal Building Cmt Agenda 4/3/2023
3. Economic Development Commission Agenda 4/4/2023
4. Ledyard Beautification Cmt Agenda 4/4/2023
5. Inland Wetland & Water Courses Commission Agenda 4/4/2023
6. Farmers Market Committee Agenda 4/5/2023
7. Conservation Commission Agenda 4/11/2023
8. Cemetery Committee Agenda 4/11/2023
9. Planning & Zoning Agenda 4/13/2023
10. Finance Cmt Agenda 4/5/2023
11. LUPPW Cmt Agenda 4/3/2023
12. Admin Cmt Agenda 4/12/2023
13. Public Hearing Agenda 4/12/2023
14. Town Council Agenda 4/12/2023

MINUTES

1. Housing Authority Minutes 3/6/2023
2. Permanent Municipal Building Cmt Minutes 3/6/2023
3. Economic Development Commission Minutes 3/7/2023
4. Ledyard Beautification Cmt Minutes 2/7/2023

5. Inland Wetland & Water Courses Commission Minutes 3/7/2023
6. Farmers Market Committee Minutes 3/1/2023
7. Cemetery Cmt Minutes 2/21/2023
8. Conservation Commission Minutes 3/14/2023
9. Planning & Zoning Minutes 3/9/2023
10. Finance Cmt Sp. Minutes 3/21/2023
11. Budget Work Session Minutes 3/9/2023; 3/13/2023; 3/20/2023
12. LUPPW Cmt Minutes 3/6/2023
13. Admin Cmt Minutes a 3/8/2023
14. Town Council Minutes 3/8/2023

MISCELLANEOUS

1. Board of Education ltr dated 4/3/2023 re: Year-to-Date Report

REFERRALS

Administration Committee

1. Awrach email ltr dated 3/23/2023 re: Resign Planning & Zoning Commission
2. Planning & Zoning Chairman email dated 3/30/2023 re: Request Alternate Member St. Vil be appointed as Regular Member

X. COUNCIL SUB COMMITTEE, LIAISON REPORTS

Administration Committee

Councilor Ingalls stated the Administration Committee met earlier this evening and addressed the following: (1) Met the new Administrator of Human Resources Marisa Rodriguez; (2) Planning & Zoning Commission – The Committee recommended moving Alternate Member Mr. St. Vil to a Regular Member; and (3) Employee Handbook Update – The Committee reviewed the Employee Handbook which had not been updated since the 1990's and forwarded it to the Town Council's April 26, 2023 meeting for consideration/action.

Community Relations Committee

Councilor Paul stated the Community Relations Committee has not met since the last Town Council meeting. He stated the Committee will be meeting on April 19, 2023 at 6:30 p.m. and he invited residents to attend.

Finance Committee

Councilor Saums stated the Finance Committee met on April 5, 2023 and he noted in addition to the items on tonight's Agenda that the Committee also discussed the following: (1) Board of Education Roof Projects Bid Waiver – Councilor Saums stated the Committee reviewed a request from the Permanent Municipal Building Committee (PMBC) to grant a bid waiver to STV Construction Inc., because only two proposals were received in response to Bid #LPS 23-01 (Owner's Representative Services for Select Capital Projects). He explained that the PMBC had recommended STV Construction Inc., (original proposal \$141,470) over Colliers Project Leaders (\$63,301), who was currently working with the PMBC and the Board of Education to close out the Schools Consolidation/Improvement Projects (Middle School & Gallup Hill School) in preparation for the State's Project Audit which was required for the town to receive their Grant Reimbursement funding. He stated STV Construction Inc., proposed having a person on-site throughout the roof projects (Board of Education Central Office and Juliet W. Long School); however, Colliers Project Leaders did not think a full-time inspector on-site was necessary. He stated the Finance Committee expressed concern that the PMBC negotiated a lower price with STV Construction Inc., but that did not ask Colliers Project Leaders to provide a cost update to have a person on-site full-time, which the Finance Committee agreed was a good idea. He stated for these reasons the Finance Committee withdrew the motion, noting that the PMBC would ask Colliers Project Leaders to submit a bid for services similar to those proposed by STV Construction Inc., to provide a fair and equitable process. He stated the Finance Committee would then reconsider a bid waiver for Bid #LPS 23-01 (Owner's Representative

Services for Select Capital Projects) thereafter; (2) Bottle Bill Surcharge Revenues – Councilor Saums stated the Finance Committee discussed ideas on how to spend the revenues received from Public Act No.21-58 “*An Act Concerning Solid Waste Management*” in accordance with “*Resolution Regarding Revenues Received from Beverage Container Surcharges*” adopted on June 8, 2022. He stated the ideas included the following: (a) Pay residents 0.25 cents per nip bottle they pick-up from the roads, until the money was used up; (b) Community Roadside Clean-up Day that would include a contest for various categories such as Strangest Item Collected, Most Nip Bottles Collected, etc. He stated all the nip bottles would need to be in see thru bags that would be provided by Southeastern Connecticut Regional Resource Recovery Authority (SCRRRA) to provide payment; or win a competition; (c) Delivering the bags of nip bottles to Harford to make a statement about the problem of nip bottles was mentioned. Councilor Saums stated the ideas were tabled for further discussion; (3) National Opioid Settlement Payments – Councilor Saums the Committee also discussed ideas on how to use the revenues received from the National Opioid Settlement to combat opioid addiction, which included donating some funding to the Ledyard Prevention Coalition, Ledyard Public Health Nursing; Ledyard Youth Services for Addiction Counselors; Buying Narcan; Funding Counselors for Ledyard Public Schools; and Donating Funds to Organizations Outside Ledyard; (4) Ledyard Visiting Nurse Agency (LVNA) – Councilor Saums stated the Committee discussed the financial viability of the LVNA, which was once a revenue source for the town, but after several years of losses, due to large healthcare organizations directing patients to use their own visiting nursing services, without mentioning Ledyard VNA as an option, that revenue gains have become losses, with the expenditures out pacing revenues. He stated including the cost of benefits that the town has lost money providing visiting nurse services since Fiscal Year 2018/2019. He stated the Mayor has met with several large healthcare organizations without success to encourage them to refer patients to Ledyard VNA; however, none have committed to doing so. He stated the projected losses for Fiscal Year 2023/2024 were \$355,365 (with employee benefits calculated in). He stated the Town Council had a difficult decision to make for the upcoming budget cycle (fy 23/23) because Ledyard VNA provided excellent service to residents, yet fewer and fewer residents were aware of these services as each year passes.

Land Use/Planning/Public Works Committee

Councilor Paul stated the LUPPW Committee met on April 3, 2023 and in addition to the item on tonight’s agenda the Committee continued its work to update the Assignment of Administrative Oversight of Town-Owned and Town-Leased Properties. He stated the Committee planned to finalize the List at their May 1, 2023 and forward it to the Town Council for action.

Water Pollution Control Authority

Councilor Saums stated the WPCA met on April 28, 2023 and addressed the following: (1) Connecticut Community Challenge Grant Program – The WPCA approved to apply for the Connecticut Community Challenge Grant Program for both the Ledyard Center Sewer Extension Project and for a watermain on Baldwin Hill Road, which had at least one resident with a dry well; and that more residents would likely see their go dry in the future; (2) Environmental Protection Agency Public Water Supply Recommendations – The WPCA reviewed EPA recommendations for limiting six PFA Chemicals and other Chemicals in public water supplies. The proposed rules would require public systems to monitor for these chemicals and notify the public of the PFA Chemicals levels to reduce the level of PFA Chemicals in drinking water if they exceed the proposed standards. Councilor Saums stated that Groton Utilities samples the Reservoir Water and has found no evidence of the PFA Chemicals in the water. However, it was believed that water treatment could potentially add PFA Chemicals to public water supplies. He stated that additional work was being done on the new standards and that the EPA has advised that drinking water should contain no more than .004 parts per trillion of PFA Chemicals; and no more than .02 parts of another PFA Chemical. He noted that the EPA previously advised that drinking water contain no more 70 parts per trillion. He stated it was believed that there was no current methods or technology available to measure these levels; (3) Solar Panels – Wastewater Treatment Facility - Town Farm Road – The Town Attorney was continuing to gather data regarding the solar panel issue; (4) Southeastern Connecticut Water Authority (SCWA) Easement – Councilor Saums stated there has been no further action by SCWA regarding their request for an easement on town property to renew their Ledyard Center Well; (5) Multi-Model Use Path and Sewer Line Project – There were no specifications in the Multi-Model Use Path and Sewer Line Project Plan for future construction for the Habitat of Humanity’s Plan to construct 40-homes on Colby Drive. Councilor Saums explained that the issue was that Habit for Humanity did not have the funding at this time to pay for the installation of a stub. He also stated that it

was mentioned that the Plans did not include a stub for the property behind the former Ledyard Center School. He stated when the Route 117 Project was done that a lot of thought went into where stubs would be needed. However, he stated this type of planning has not been done on this sewer line extension project. He suggested a solution would be to install the two stubs and place a lien on the properties, which the property owner could pay at a later time. However, he stated the town did not have the money to put in the two stubs. Mayor Allyn, III, stated he has discussed the installation of the stubs with WPCA Chairman Ed Lynch, noting that he believed installing the stubs during the construction and placing an assessment lien on the properties would be the best approach to avoid having to dig up brand new pavement (sewer project) and new sidewalks (multi model pathway) that would be completed as part of these \$3 million Projects. He stated both Developers were going to need the sewer line, therefore, he did not think they would take issue with the town installing the stubs and placing an assessment lien on the properties; (6) Cost-of-Service Study – Councilor Saums stated Groton Utilities has offered to conduct a Cost-of-Service Study, which would begin with a Financial Study and a Projection specific to the Revenue Requirements for the WPCA Water and Sewer Systems. From there Groton Utilities would work with the WPCA to develop a Rate Structure and Rate Track to meet the revenue requirements for both long and short-term. The WPCA would be required to pay for the cost of an external consultant for the Study He stated this work would require a significant time commitment from the Town's Finance Department to support the Cost-of-Service Study. He stated the WPCA has requested that Groton Utilities provide a time and cost proposal for the Cost-of-Service Study. Councilor Saums explained setting rates was a complex process especially between water and sewer because they cannot measure what was going into the sewer. He stated the Cost of Services Study was a good idea, noting that although they could not make the WPCA profitable, that they could make it more cost effective, which would stave off future rate increases; (7) WPCA Water and Sewer Assets – Councilor Saums stated the WPCA has not received any further communication from Groton Utilities regarding their interest to purchase the Town of Ledyard's water and sewer assets.

Councilor Ingalls addressed Groton Utilities' interest to purchase the Town's water and sewer assets and she questioned the date of the Groton Utilities communication. Councilor Saums stated the last communication the WPCA received from Groton Utilities regarding their interest to purchase Ledyard's water and sewer assets was around the beginning of this calendar year (2023). He went on to explain that the State wanted regional consolidation between utilities, noting that there were some very small utilities throughout the state. He stated as Ledyard saw when Groton Utilities began to maintain their systems they gained a number of efficiencies, better service, fewer breaks, and a brand-new water treatment plant, etc. He stated the larger the utility the more they could invest and the better service they could provide. He stated that Groton Utilities also proposed conducting the Cost-of-Service Study, noting that the two (purchasing the water and sewer assets and the study) could be connected, stating that it would be helpful to know the value of Ledyard's assets/system.

Councilor McGrattan questioned the cost for the Cost-of-Service Study. Councilor Saums stated that Groton Utilities would be providing the WPCA a proposal for the cost of the Cost-of-Service Study and the amount of time that would be required from the Finance Department. Mayor Allyn, III, stated the timing of the work to assist with the Cost-of-Service Study would also be important, noting that they would not want to be putting more demands on the Finance Department during the Annual Audit work, or during the Annual Budget preparation. Therefore, he stated during the summer months would probably be the best time, if they could move that quickly on the Cost-of-Service Study.

Economic Development Commission

Councilor Paul stated the EDC met on April 4, 2023 and they discussed the following: (1) Business Directory- Councilor Paul stated the Directory was nearly complete and that it looked awesome; noting that they were working on some final touches such as the businesses that fall into two classifications, etc.; (2) Attracting Businesses to Ledyard – Curb Appeal Plan – Councilor Paul stated the EDC discussed the importance to clean up blighted properties. He stated Land Use Director Juliet Hodge suggested publicizing Ledyard's new Zoning Regulations on the town's website or on social media sites, noting that it would help developers know what they could do in Ledyard; (3) Yale-Harvard Regatta June 10, 2023 – Councilor Paul stated the EDC was working on the Yale-Harvard Regatta Festival, noting that there would be a lot of Food Trucks, etc.

Agricultural Commission

Councilor Rodriguez stated Agricultural Commission Chairman Bruce Garstka sent an e-mail dated April 4, 2023 to the Mayor, Town Council and other Land Use Commissions asking that they support the preservation of the Clark Farm Property for continued agricultural use.

Chairman Dombrowski stated the Town Council would take the Agricultural Commissions request under advisement.

Farmers' Market Committee

Councilor Irwin stated the Farmers' Market Committee met on April 5, 2023 and he noted that they were finalizing plans for the 2023 Summer Market Season. He stated the Market Kick-Off was scheduled for Wednesday, June 7, 2023 and would once again be held at the Lower Town Green. He stated the Farmers' Market Committee had a lot of great things planned for this year and that they expected to have great attendance again this summer.

Board of Education

Councilor Irwin stated the Board of Education met on April 5, 2023 and they reviewed their Policy Concerning Extra Curricular Activities for Ledyard School Age Residents attending Magnet Schools, Home Schooling, and other Non-Traditional Schooling to keep the access to the extracurricular activities equitable for all residents and students throughout the magnet schools.

Chairman Dombrowski noted a newspaper article reporting that Norwich was looking to remove several neighboring schools as an option for Norwich students to attend, noting that Ledyard Public Schools was among the towns listed. He stated for the Norwich students who were already attending Ledyard High School that they would continue until they graduated; and that Norwich students who were planning to begin attending Ledyard High School in the Fall of 2023 that they would be allowed to attend for the four years. He stated the option to select other schools would be discontinued for the school year starting in the Fall of 2024, noting that he believed this was a financial decision made by the Norwich Board of Education. He also stated Ledyard's Agri-Science (Vo-Ag) Program would continue to be an option for Norwich students.

Youth and Social Services Board

Councilor McGrattan stated the Social Services Board met on March 21, 2023 and addressed the following: (1) Established a Scholarship Fund for the Parks & Recreation Summer Camp Program - Councilor McGrattan stated the funds would be used to help support children in-need attend the Parks & Recreation Summer Camp. Donations can be mailed to the Town Hall or made via the on-line portal.

Ledyard Housing Authority

Councilor McGrattan stated the improvement/renovation work on the Kings Corner Manor Senior Housing Facility has begun. The heating/cooling mini-splits were in, the concrete work to hold the condensers for the mini-splits was being done outside, and the outside work was being done on walkways in front of the community building and under the carports.

Conservation Commission

Councilor McGrattan stated the Conservation Commission met on April 11, 2023. She reported that on Saturday, April 15, 2023 Team Rubicon and the Conservation Commission would be clearing the invasive species along the Burton Trail, which was located behind the High School. She explained that Team Rubicon was a Humanitarian Organization that was comprised of 70% veterans, that help communities during disasters and with other projects such as this one. She stated Team Rubicon contacted Conservation Commission Chairman Michael Marelli and offered their help.

Ledyard Beautification Committee

Councilor Ingalls stated the Beautification Committee met on April 4, 2023 and she noted most of the Committee Members were new and so the Committee was just getting their feet under them, stating that they had a lot of energy and good ideas. She stated the Committee discussed the Ledyard Center Streetlight Banners noting that they were doing a final review/approval of the photographs before sending them to the printer for the banners.

Councilor Rodriguez stated that she also attended the Beautification Committee noting that the Committee decided to eliminate the flowerpots that were placed in front of the Town Hall, the Annex Building, the Police Department, and the Senior Citizens Center. Therefore, she stated that she contacted the Garden Club to see if they would like to take over the flowerpots, noting that Executive Assistant Kristen Chapman, and Administrative Assistant Roxanne Maher would take care of the flowerpots in front of their buildings. She stated that she has not heard back from the Garden Club yet. Councilor Ingalls stated the Beautification Committee had questions about watering the flowerpots and storing the flowerpots. Councilor Rodriguez stated Ms. Chapman, Ms. Maher and Ms. Stammel have been watering the flowerpots outside their buildings for many years; and she stated that they all planned to continue to do that.

XI. MAYOR'S REPORT

Mayor Allyn, III, reported on the following: (1) Streetlight Banners – Ledyard Center – Mayor Allyn stated today he was talking Public Works Building & Grounds Supervisor Shawn Ruszczyk about hanging the Streetlight Banners for the summer. He stated Mr. Ruszczyk explained because the wreaths were not the same size as the banners, that they had adjust the brackets each year to accommodate the wreaths and that it compromised and weakened the brackets. He stated Mr. Ruszczyk suggested that rather than use the wreaths for the holiday season that they get perforated banners with something festive printed on them such as wreaths, or poinsettias, etc.; (2) Schools Consolidation/ Improvement Projects (Middle School & Gallup Hill School) – Mayor Allyn noted a few weeks ago he sent an email to the State to: (a) express the town's frustration regarding the State's release of the grant reimbursement funding for the School(s) Project(s); and (b) requested a meeting because Ledyard has been waiting a very long time for the Grant Reimbursement funding. He stated since Ledyard began the School(s) Consolidation/ Improvement Project(s) (Middle School & Gallup Hill School) that the State has had a turnover in the Commissioner seat twice. He stated the Acting Commissioner responded to his email stating that they would review Ledyard's paperwork as soon as they received that they would pay the town as soon as possible, less the retainage. He stated the Commissioner informed him that it could take 5 – 6-years to receive the retainage; therefore, Mayor Allyn explained that the town would have to continue to carry the retainage using Short-Term Borrowing. He went on to report that Colliers Project Leaders, the consultant who has been working with the Permanent Municipal Building Committee and the Board of Education, submitted the final closeout paperwork to the State for the School(s) Project(s). He stated the good news was that the town should be receiving State Grant Reimbursement in the amount of \$9 - \$10 million very shortly; (3) Long Pond Dam Watershed Project – Mayor Allyn stated in response to the Request for Qualifications (RFQ) (Whitford Brook Watershed Infrastructure Improvements -1) Public Works Director/Town Engineer Steve Masalin, a Planner from Southeastern Connecticut Council of Governments (SCCOG) Planner, and someone from Southeastern CT Stormwater and Climate Resilience Agency (SERCA) interviewed the Engineering Firms that submitted proposals. He stated all the Engineering Firms interviewed well. He stated the next step in the process was to issue a Request for Qualifications for the project; (4) Administrator of Human Resources – Mayor Allyn stated Ms. Marisa Rodriguez started as the town's new Administrator of Human Resources on Monday, noting that after twelve years of service that Mr. Don Steinhoff retired on April 6, 2023; (5) 334 Colonel Ledyard Highway – Mayor Allyn stated the Lead and Asbestos Survey went well, noting that there was no asbestos in the house. He stated the only asbestos that was on the house was the black tar mastic that was used to bond between the chimney and the flashing. He stated a contractor would be hired to remove the tar mastic and the well would be filled in by professionals per Ledge Light Health District. He went on to explain that next week they would conduct a demolition review with a contractor and per the Demolition Rules the Town issue a *Register Letter Notice to Abutters*, to inform them about the pending Demolition Permit.. He stated there was only one abutting property owner, noting the town owning the other abutting properties; (6) Taxation on Indian Lands – Mayor Allyn stated the State Legislature has proposed a Working Group to report on taxation issues on Indian Lands which would involve the both the Mashantucket Pequot Tribal Nation (MPTN) Chairman, and Mohegan Sun Tribe Chairman, Montville Mayor, himself and six members of the State Legislature. He stated the Working Group would meet twice a month in Harford for six-months. He stated that he has expressed his concern to their Legislators questioning the reason they were trying to legislate something that has already been judicially resolved; (7) American Recovery Plan Act (ARPA) Projects Update – Mayor Allyn stated eleven Projects have been completed; eleven Projects were underway (in-process); and ten Projects have not been started. He stated

they were reviewing the ARPA projects that were currently in-process relative to the amount of ARPA Funding that would be left that could be used for other ARPA Projects; (8) Legislative Session – Mayor Allyn noted there were two Bills remaining regarding Early Voting: (a) House Bill 5004 would require 14-days of Early Voting for Regular Elections; 4-days of Early Voting for Referendum and Special Elections. The sealed ballots would be delivered to the polling location between the hours of 6:00 a.m. and 10:00 a.m. where they would be opened and fed into the tabulator machines. The Early Voting location had to be at the same location thru out the required days and the specified hours which included Saturdays and Sundays were as follows: 10:00 a.m. to 6:00 p.m. daily; and on the Wednesday and Thursday prior to Election Day the Early Voting hours would be 8:00 a.m. to 8:00 p.m. Mayor Allyn stated the Early Voting would be a partially unfunded mandate explaining the State has appeared to agree to provide funding to Municipalities for the added costs for two-years. He stated after the two-years that the town would need to include the expenses in their budget for the Early Voting, which would include poll worker salaries, meals and other related expenses. He stated because of the size of Ledyard they would only need to have one Early Voting location. He stated municipalities with more than 20,000 people would be required to have two Early Voting locations; (b) Senate Bill 1064 would require 14-days of Early Voting for Regular Elections; 10-days of Early Voting for Referendum and Special Elections. Mayor Allyn continued by noting other Bills that were being considered as follows: (a) Senate Bill 1240 - Mil Rate Tax Cap - would apply to all commercial and industrial properties. Mayor Allyn stated this proposed Bill would work similar to the car tax cap, noting that the Mil Rate Tax Cap has been proposed for 31.25 mils, noting that Ledyard's mil rate was currently slightly over the proposed cap. He explained that the State would create a New Revenue Sharing Account to cover the loss of revenues between the Mil Rate Tax Cap and the Municipalities Mil Rate.. He went on to state that he did not foresee the State having enough money in the New Revenue Sharing Account to cover these costs noting that some municipalities such as Hartford had a mil rate of 74. Therefore, he stated the New Revenue Sharing Account would become depleted very quickly; (b) Senate Bill 1242 – Waste Management – would impose a \$5.00 per ton surcharge for all waste that originated from your town that would be hauled out of state. Mayor Allyn noted the State was planning to haul 800,000 – 900,000 tons of waste out of Connecticut to landfills in Pennsylvania and Ohio. He stated if the waste does not go to the incinerator that the Municipality would be required to pay the \$5.00 surcharge per ton and a \$2.00 in-State charge. He stated in speaking to Ledyard's Legislators today that their concerns regarding Senate Bill 1242 was that the money collected would go into the General Fund, and would not be doing anything to remedy the problem the State had with the disposal of the waste stream. He stated that there was still a lot of time remaining in this Legislative Session and that a lot could still happen. He stated that he would continue to keep the Town Council informed on these issues.

Questions to the Mayor -

Councilor Rodriguez addressed the Early Voting Bills noting that she thought initially there were four different Bills, therefore, she questioned what happened to the other proposed Bills. Mayor Allyn explained as the Bills come out of Committee and they get more sponsors to sign-on that those Bills continue to advance. He stated out of the three proposed Bills that there were two Early Voting Bills that came “*Joint Favorable*” noting that both of the Bills required 14-days of Early Voting; one Bill (House Bill 5004) included 4-days of Early Voting for Referendums and Special Elections and the other Bill (Senate Bill 1064) included 10-days of Early Voting for Referendums and Special Elections. He stated municipalities do not know how they could accommodate 10-days for of Early Voting for Referendums and Special Elections. He noted as an example Ledyard's Budget Process, explaining that in the event that the townspeople do not approve the initial budget that they would have to post a 10-day advanced notice for voting again. He explained that the Legislative Session was scheduled to end on June 5, 2023 and that if an Early Voting Bill were to be approved, that it would be implemented for the November, 2023 this Fall.

Chairman Dombrowski addressed the two Early Voting Bills, and he stated per the Town Charter that the Annual Town Meeting for the Budget adjourned to a vote on the voting machines the following day. He stated should the State approve an Early Voting Bill that Ledyard would need to change their Charter to comply with the Early Voting requirements. Mayor Allyn stated the Legislative Session was scheduled to end on June 5, 2023, noting that if a Bill was approved it would be implemented for the November 2023 Election. However, he explained for Special Elections and Referendums that implementation of the new Early Voting Requirements would be delay to after January 1, 2024.

Mayor Allyn went on to explain should House Bill 5004 (Early Voting) be approved by the State Legislature that they already had the language written to amend the Connecticut Constitution and the State Statues to allow the Early Voting. He commented that it was premature to have this work done so far in advance since the House Bill had not yet been voted on. Chairman Dombrowski stated the Legislature would have to have the language ready to vote on very quickly to amend the Connecticut Constitution and the State Statutes in order to support Early Voting Requirements for the November, 2023 Election.

Chairman Dombrowski addressed Senate Bill 1240 - Mil Rate Tax Cap on Commercial and Industrial Property, noting that Apartment Buildings were considered commercial property. He stated this issue was bigger than just commercial properties such as a Better Value Store or Ocean State Job Lot Store. He went on to note that most of the properties in Hartford, New Haven, New London, etc. were rental properties, therefore, he stated as Mayor Allyn mentioned earlier, that he also had concerns that the New Special Revenue Account would become depleted quickly. He commented that the Mil Rate Tax Cap may be part of the “Affordable Housing initiative” to drive people away from single family homes. He stated by the time they get to a small town like Ledyard, that there would not be enough funding in the New Special Revenue Account for the State to provide 100% of the delta between the local mil rate and the mil tax cap mil rate, which would mean the tax burden was going to be on single family homeowner. Councilor Saums stated that this would make buying single family homes for Short-Term Rental/Commercial Use a good idea, which would then eat up Affordable Housing.

Mayor Allyn stated the proposed Bills he reported on this evening were the Bills that came of Committee as “Joint Favorable” and were now being reviewed by the Office of Fiscal Analysis (OFA). He stated hopefully the Office of Fiscal Analysis would show the Legislature the impact the proposed Mil Rate Tax Cap on Commercial and Industrial Property would be; and it would derail the Bill. However, he stated it was concerning when a proposed Bill comes out of Committee *Joint Favorable* and seemed to be moving ahead.

XII. OLD BUSINESS – None.

XI. NEW BUSINESS

CONSENT CALENDAR

- *1. MOTION to approve appropriation from the receipt of sales of vehicles and equipment through GovDeals in the total amount of \$11,300 to the Public Works Small Truck CNR Account 21040101-57313.
- *2. MOTION to approve one tax refund in the amount of \$5,085.18; exceeding \$2,400.00 in accordance with tax collector department procedures.

James & Valerie Hazlin - Double Payment - \$5,085.18

Moved by Councilor Ingalls, seconded by Councilor Saums

VOTE: 7 - 0 Approved and so declared

RESULT: APPROVED 7 - 0

MOVER: Andra Ingalls, Town Councilor

SECONDER Bill Saums, Town Councilor

AYES: Dombrowski, Ingalls, Irwin, McGrattan, Paul, Rodriguez, Saums

EXCUSED: Marshall, Ryan

Councilor Saums noted Item #1 on the Consent Calendar stating that the town received \$11,300 from the GovDeals on-line auction sale for the 2011 Ford E350 Van, which was formerly the Public Works Department Buildings & Grounds services vehicle. He commented that this was a great deal. Mayor Allyn stated the Van had a lot of bidding activity on it, noting that currently there has been a lot of interest in used vehicles.

Finance Committee

3. MOTION to approve the following proposed project to be eligible for Neighborhood Assistance Act (NAA) tax credits.

- The ARC of Eastern Connecticut to replace windows at the Group Residence located at 1671 Center Groton Road, Ledyard estimated cost \$26,872.00.

Moved by Councilor Saums, seconded by Councilor Ingalls

Discussion: Councilor Saums stated a Public Hearing was held earlier this evening at which *The Arc of Eastern Connecticut* Penny Newbury, Director of Grants and Communications, presented their proposed project to replace the windows at their group residence located at 1671 Center Groton Road, Ledyard. He stated the Group Home provided round the clock support to six clients with intellectual and developmental disabilities, noting that some have limited mobility and/or were older. He stated that the windows were original to the building and needed to be replaced.

Councilor Saums provided some background noting that *The Arc of Eastern Connecticut*, was a 501(c) non-profit organization that serves to advocate and support people with intellectual and developmental disabilities across the entire region. He explained as part of the NAA Project Application that the Non-Profit Organization was required to seek support from the town in which the project would be done. He stated there was no cost to the town except for the cost to hold a Public Hearing, which they did earlier this evening; and to take a vote to support the project.

VOTE: 7 - 0 Approved and so declared

RESULT: APPROVED 7 - 0

MOVER: Bill Saums, Town Councilor

SECONDER Andra Ingalls, Town Councilor

AYES: Dombrowski, Ingalls, Irwin, McGrattan, Paul, Rodriguez, Saums

EXCUSED: Marshall, Ryan

4. MOTION to authorize the Mayor to submit a Grant Application to Senior Resources Agency on Aging -Title 3 in the amount of \$14,120 to be used to increase one Van Driver to full-time; with a local match \$8,000 to come from Account# 10130501-51800 (Part-time Wages).

Moved by Councilor Saums, seconded by Councilor Ingalls

Discussion: Councilor Saums stated that Senior Citizens Director Scott Johnson Jr., was present this evening and asked Mr. Johnson to explain this request.

Senior Citizens Director Scott Johnson Jr., explained that the Senior Citizens Center has seen an increase in the demand for transportation services. He stated making one of the Van Drivers full-time would allow the Senior Citizens Center to increase their service hours and accommodate more medical rides. He stated should the merger of the Senior Citizens Commission and the Parks & Recreation Commission move forward, that he had initially proposed moving the funds (\$14,000) from the Community Health & Welfare Programs Account into the Van Driver line to cover the cost for the increased full-time hours. He explained by merging the Senior Citizens with the Parks & Recreation that the revenues from the Senior Programs, that were currently going into the General Fund, would go into the Parks & Recreation Special Revenue Account and the Senior Citizens Programs would then become self-sufficient. However, he stated if the town received the Senior Resources Agency on Aging -Title 3 Grant funding that they would be able increase the Van Driver's hours to full-time next year without having to use the Senior Citizens Community Health & Welfare Program funds.

Mr. Johnson went on to explain that \$8,000 has been included in the upcoming Fiscal Year 2023/2024 Budget for the Van Driver, which they could use for the town's local match to receive the grant funding. He stated the town would be eligible to apply/receive the Senior Resources Agency on Aging -Title 3 Grant for three consecutive years with the percentage of the funding slightly decreasing each year (85%; 80%; 75%). However, he stated once the three-year grant funding ended that the town would take on the entire cost for the full-time Van Driver. He stated it would be the Town Council's decision to apply for the grant and defer the cost to increase one of the part-time van drivers to full-time; or not to apply for the grant and fully fund the increased hours for the full-time van driver, while they had the \$14,000 available in the Community Health

& Welfare Program Account which could be transferred into the Van Driver Account for next year (fy 2/24). However, he stated by moving the \$14,000 from Community Health & Welfare Program Account that they would lose the Senior Program Revenues. He stated if they applied and received the Senior Resources Agency on Aging -Title 3 Grant Funding that it would allow the town to ease into fully funding the full-time van driver over a 3 to 4-year period.

Chairman Dombrowski noted as mentioned during the Public Hearing earlier this evening regarding proposed Amendments to Ordinance #100-016 (rev 1) “*An Ordinance Combining Parks And Recreation Commission and Senior Citizens Commission for the Town of Ledyard*” that the merger of the two Commissions was independent of the operational costs.

Chairman Dombrowski continued by addressing the funding to increase one part-time Van Driver to full-time. He stated based on Mr. Johnson’s description that it sounded like they were doing shell game where they were moving \$14,000 from one account to another account to pay for a full-time van driver. However, he stated because they were artificially filling what they were taking out of the budget with grant funding to pay for the additional full-time hours; that the following year the town would have to pay the entire cost for the full-time van driver. He stated that he did like paying for salaries with grant funding because the next year the town would be responsible to pay the full cost of the salary. He stated although it would look better this year, that the long-term the town would have to pay for the entire salary the following year.

Councilor Saums stated that they had the following options:

- Apply for the Senior Resources Agency on Aging -Title 3 this year;
- Apply for the Senior Resources Agency on Aging -Title 3 for the following two years with a decrease in grant funding;
- If the town does not receive the grant funding for the following years they could reduce the one full-time Van Driver back to part-time.

Chairman Dombrowski stated he intended to vote “No” on this Senior Resources Agency on Aging -Title 3 Grant Application to support the additional hours to increase one Van Driver from part-time to full-time for the follow reasons:

- Funding was already available in the budget to pay to increase one of the Van Drivers to full-time.
- A full-time Van Driver was needed.
- The budget would remain consistent in the following years to keep the full-time Van Driver.
- The revenues received from Senior Citizens Health and Welfare Program would be going into the Parks & Recreation Special Revenue Fund and not into the General Fund.

Mr. Johnson stated because the \$14,000 was already in the budget (fy 23/24) to increase one Van Driver to full-time that he was now leaning toward not applying for the grant. He stated if they cut the \$14,000 out of the budget and fill it with the grant funding, as Chairman Dombrowski stated, that the following year’s budget (fy 24/25) would need to be increased to cover the cost. He also explained in continuing to review the Application and subsequent reporting requirements for Senior Resources Agency on Aging -Title 3 Grant Program that he was not sure if receiving this grant funding would be worth time and resources needed to comply with the month reporting.

VOTE: 0 - 7 Motion Failed

Chairman Dombrowski referred the funding to increase one Van Driver to full-time back to the Finance Committee.

Councilor Saums thanked Mr. Johnson for all the work he put into this proposal

RESULT: FAILED 0 - 7	
MOVER:	Bill Saums, Town Councilor
SECONDER	Andra Ingalls, Town Councilor
AYES:	
NAYES:	Dombrowski, Ingalls, Irwin, McGrattan, Paul, Rodriguez, Saums
EXCUSED:	Marshall, Ryan

5. MOTION to authorize overspending Account #10110205-53610 (Specialty Approved Counsel) through June 30, 2023.

Moved by Councilor Saums, seconded by Councilor Ingalls

Discussion: Councilor Saums stated that the Specialty Approved Counsel Account covered labor attorney fees, land use attorney fees, tax attorney fees and other specialty counsel. He stated the Fiscal Year 2022/2023 Budget included \$30,000 for these expenses. He stated to date the Account had an expended balance of \$31,086; which did not include the outstanding invoices for February from both Shipman & Goodwin (labor); and Fahey & Landolina (land use).

Councilor Saums explained that the Land Use Department incurred significant costs this year for the rewriting of the Zoning Regulations as well as the Subdivision Regulation rewrite. He also noted that there were several technical applications that required legal counsel and that labor counsel was also required for several outstanding labor issues.

Councilor Saums went on to state although he did not like to overspend accounts that the town's practice for these types of expenses has been not budget everything they might spend because companies look at municipal budgets. He stated by authorizing to overspend an account, when needed, that it kept the law firms guessing on what the town was willing to spend and it kept everyone honest.

Councilor Ingalls stated that she would repeat the comments that she made at the Finance Committee's April 5, 2023 meeting noting that if Councilor Ryan was present this evening his point would be that they were voting "yes" on an increase without stating a budget number; and therefore, she wanted to say it for him.

Councilor Saums stated that he would agree with Councilor Ryan's position that this appeared to be an open check book. However, he stated it was not an open check book and they could always vote down a request to overspend an account.

Councilor Rodriguez questioned whether the Town Council could go into executive session to discuss the legal fees. Councilor Saums stated that legal fees for these expenses did not meet the criteria to enter into executive session. He noted that they could enter into executive session for the following reasons:

- Appointment, employment, performance, evaluation, health or dismissal of a public officer or employee;
- Strategy and negotiations with respect to Pending Claims or Pending Litigation.
- Matters concerning security strategy;
- Selection of a site or the lease, sale or purchase of real estate;
- Discussion of any matter which would result in the disclosure of public records, or the information contained therein;
- Selection of a candidate or candidates for an executive-level employment position.

Chairman Dombrowski stated as Councilor Saums' mentioned, that although the action to overspend an account gives the appearance of an open check book, that it was not an open check book. He stated expenses were scrutinized and monitored by the Finance Committee, Mayor, and the Finance Director and was based on expensed incurred and projections on known cases.

Mayor Allyn, III, stated the town does not rewrite the Zoning Regulations and Subdivision Regulations every year. He stated this was a significant amount of work, noting that Land Use Attorney Carl Landolina was very involved in the process.

VOTE: 7 - 0 Approved and so declared

RESULT: APPROVED 7 - 0

MOVER: Bill Saums, Town Councilor

SECONDER Andra Ingalls, Town Councilor

AYES: Dombrowski, Ingalls, Irwin, McGrattan, Paul, Rodriguez, Saums

EXCUSED: Marshall, Ryan

6. MOTION to adopt a “Fair Housing Resolution - Town of Ledyard” as contained in the draft dated ~~March 15~~ *April 10*, 2023.

DRAFT: ~~3/17/2023~~ *4/10/2023*

Res:004-2023/Apr 12

**FAIR HOUSING RESOLUTION
TOWN OF LEDYARD**

WHEREAS, All persons are afforded a right to full and equal housing opportunities in the neighborhood of their choice; and

WHEREAS, Federal Fair Housing laws require that all individuals, regardless of race, color, religion, sex, handicap, familial status, *veteran status*, or national origin, be given equal access to all housing-related opportunities, including rental and homeownership opportunities, and be allowed to make free choices regarding housing location; and

WHEREAS, Connecticut fair housing laws require that all individuals, regardless of race, creed, color, national origin, ancestry, sex, marital status, age, lawful source of income, familial status, *veteran status*, learning disability, physical or mental disability, sexual orientation, or gender identity or expression be given equal access to all housing-related opportunities, including rental and home ownership opportunities, and be allowed to make free choices regarding housing location; and

WHEREAS, The Town of Ledyard is committed to upholding these laws, and realizes that these laws must be supplemented by an Affirmative Statement publicly endorsing the right of all people to full and equal housing opportunities in the neighborhood of their choice.

NOW THEREFORE, BE IT RESOLVED, That the Town of Ledyard hereby endorses a Fair Housing Policy to ensure equal opportunity for all persons to rent, purchase, obtain financing and enjoy all other housing-related services of their choice on a non-discriminatory basis as provided by state and federal law; and

BE IT FURTHER RESOLVED, That the chief executive officer of the Town of Ledyard or his/her designated representative is responsible for responding to and assisting any person who alleges to be the victim of an illegal discriminatory housing practice in the Town of Ledyard and for advising such person of the right to file a complaint with the State of Connecticut Commission on Human Rights and Opportunities (CHRO) or the U.S. Department of Housing and Urban Development (HUD) or to seek assistance from the CT Fair Housing Center, legal services, or other fair housing organizations to protect his or her right to equal housing opportunities.

Adopted by the Ledyard Town Council on April 12, 2023

Kevin J. Dombrowski, Chairman

I Patricia A. Riley, Town Clerk of the Town of Ledyard, do hereby certify that the above is a true and correct copy of a resolution duly adopted at a meeting of the Town Council held on April 12, 2023, and that such resolution has not been modified, rescinded, or revoked, and is at present in full force and effect:

IN WITNESS WHEREOF: The undersigned has affixed his signature and corporate seal on this _____ day of _____ 2023.

(Town Seal)

Patricia A. Riley, Town Clerk

Moved by Councilor Paul, seconded by Councilor Rodriguez
Discussion: Councilor Paul stated for the Town to be eligible to apply for and receive certain Grant Funds to support fair housing that the town was required to annually adopt a "*Fair Housing Resolution*" to be in compliance with state regulations. He stated the draft Resolution was the same as previous years.

Chairman Dombrowski stated since the Land Use/Planning/Public Works Committee's April 3, 2023 meeting they realized that "*veteran status*" should have been included in the protected class in the Resolution. Therefore, the Resolution was updated to include "*veteran status*" as presented in the draft dated April 10, 2023 for tonight's meeting.

VOTE: 7 - 0 Approved and so declared

RESULT:	APPROVED 7 - 0
MOVER:	Gary Paul, Town Councilor
SECONDER	S. Naomi Rodriguez, Town Councilor
AYES:	Dombrowski, Ingalls, Irwin, McGrattan, Paul, Rodriguez, Saums
EXCUSED:	Marshall, Ryan

General Discussion

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

XV. ADJOURNMENT

VOTE: Councilor Rodriguez moved to adjourn, seconded by Councilor Paul
7 - 0 Approved and so declared. The meeting adjourned at 7:59 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 April 12, 2023.

Kevin J. Dombrowski, Chairman



TOWN OF LEDYARD
CONNECTICUT
TOWN COUNCIL

Chairman Kevin J. Dombrowski

**MINUTES
PUBLIC HEARING
LEDYARD TOWN COUNCIL
HYBRID FORMAT
COUNCIL CHAMBERS, TOWN HALL ANNEX
741 COLONEL LEDYARD HIGHWAY, LEDYARD, CONNECTICUT
REMOTE MEETING VIA ZOOM**

PUBLIC HEARING MINUTES

7:00 P.M., APRIL 17, 2023

- I. **CALL TO ORDER** – The Public Hearing regarding the proposed Fiscal Year 2023/2024 Budget was called to order by Town Council Chairman Dombrowski at 7:00 p.m.

Chairman Dombrowski welcomed all to the Hybrid Meeting and he noted that the remote meeting information for the Town Council, Board of Education and members of the Public to participate in this evening's public hearing was available on the Agenda that was posted on the Town's Website – Granicus- Legistar Meeting Portal.

- II. **PLEDGE OF ALLEGIANCE**

- III. **PROCEDURE OF THE HEARING**

Chairman Dombrowski announced the procedure of the Public Hearing. He noted tonight's Public Hearing was a hybrid format noting that residents could attend in-person or remotely via the video conference. He asked those attending via video conference to mute their devices until they wanted to address the meeting.

Chairman Dombrowski stated they would begin the Public Hearing with budget presentations from Town Council Finance Committee Chairman Bill Saums and Board of Education Finance Committee Chairman Mike Brawner. He stated a Public Comment period would follow. He asked residents who were attending the meeting remotely and would like to speak this evening to type their name and address in the "Chat Box". He stated that residents would be called on to speak in the order that they were signed up.

- IV. **CALL OF THE PUBLIC HEARING**

**LEGAL NOTICE
TOWN OF LEDYARD**

NOTICE OF PUBLIC HEARING

The Ledyard Town Council will conduct a Public Hearing
at 7:00 p.m. on Monday, April 17, 2023
to receive comments/recommendations regarding a
Proposed Fiscal Year 2023/2024 Budget.

This Public Hearing will be Hybrid Format

Please join the Public Hearing in-person or
remotely from your computer, tablet or smartphone as follows:

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

Remote Attendance: Via Zoom Video Conference at:

<https://us06web.zoom.us/j/86714949658?pwd=S0NVSDRkWiszdHFSQkpDTnNtSmlyZz09>

or by audio only telephone +1 646 558 8656; Meeting ID: 867 1494 9658; Passcode: 754906

Interested persons may submit
written communications to towncouncil@ledyardct.org

Copies of the proposed Budget will be available on April 11, 2023 in the
Town Clerks' Office and on the town's website at: <https://www.ledyardct.org/proposed-annual-budget>

For the Ledyard Town Council
s/s Kevin J. Dombrowski, Chairman

Please Publish on: Saturday, April 8, 2023

IV. PRESENTATION OF THE PROPOSED FISCAL YEAR 2023/2024 BUDGET

Town Council Finance Committee Chairman Bill Saums welcomed all those who were attending tonight's Public Hearing both in-person and by video conference.

Councilor Saums stated that he and Board of Education Finance Committee Chairman Mike Brawner would present the proposed Fiscal Year 2023/2024 Budget noting that tonight's goal was to provide information to help residents understand the Fiscal Year 2023/2024 Budget that was being proposed for the coming year.

Councilor Saums provided a brief overview of the Annual Budget Process noting the Mayor submitted his proposed Fiscal Year 2023/2024 Budget to the Town Council on March 6, 2023 (first Monday in March) in accordance with the Chapter VII; Section 4, of the Town Charter. He went onto note the Finance Committee held three Budget Work Sessions meeting with the Mayor and Department Heads on March 9, 13, & 20, 2023. At their March 21, 2023 meeting the Finance Committee approved to forward the proposed budget for Town Council approval at their March 26, 2023 meeting to present at tonight's Public Hearing. He noted after tonight's Public Hearing the Finance Committee would have the opportunity to make additional budget adjustments at their Regular Meeting scheduled for April 19, 2023 to consider any new information that has come in, before forwarding the Fiscal Year 2023/2024 Budget to the Town Council for their final approval to be presented at the Annual Town Meeting scheduled for May 15, 2023 that would adjourn to a vote on the machines on Tuesday, May 16, 2023.

Councilor Saums stated in submitting his proposed Fiscal Year 2023/2024 Budget to the Town Council Mayor Allyn, III, noted the following:

- Grand List for the 2022 Valuation yielded a net increase of 1.28% compared to last year's overall increase in the value of 3.15%.
- 95% of Ledyard's Tax Revenue comes from residential property taxes.
- Budget Revenues from Grand lists for most of the comparable towns to Ledyard in the area were two to three times higher than Ledyard. Ledyard has historically been the leader in the area for having a heavy reliance on residential property taxes, with 95% of Ledyard's Tax Revenue coming from residential property taxes.
- Debt Service decreased \$350,810 compared to last year's increase of \$379, 313.
- Last year Ledyard's Pension Liability was more than fully funded at 100.3%, but, due to declines in the Market, they were now at about 80%; however, Ledyard was still one of the ten best funded pension liabilities in the state.

Councilor Saums proceeded to provide an overview of the proposed Fiscal Year 2023/2024 Budget in the amount of \$65,517,156 and represented a 3.16% increase over the current year’s budget. Which was comprised of a General Government Budget of \$29,608,788 an increase of \$679,886 or 2.26%; and a Board of Education Budget of \$35,908,368 an increase of \$1,353,048 or 3.92% higher than the current fiscal year (22/23) budget. He stated the proposed budget was responsible and resourceful, noting that although their labor-employee contract increases were in the 3% range that the Board of Education made other budget adjustments to minimize the overall budget increase to 3.92% over the current year. He stated they need to recognize that few new opportunities exist for continued consolidations and savings noting although salaries have increased, that year after year the Town and the Board of Education have continued to work to reduce the budget.

Councilor Saums stated the Board of Education’s proposed Fiscal Year 2023/2024 Budget in the amount of \$35,908,368, and included the following:

- Savings related to six (6.0) known teacher retirements (FTEs retained).
- Three (3) FTE District-Wide Interventionists for Literacy.
- One (1.0) FTE elementary level Instructional Coach.
- One (1.0) FTE District-Wide EL Teacher (English as an additional language).
- Two Kindergarten Paraprofessionals.
- Updated Athletic Trainer position transition from a stipend to staff.
- Out of warrantee replacements for SMART boards.
- Increase in required Special Educational

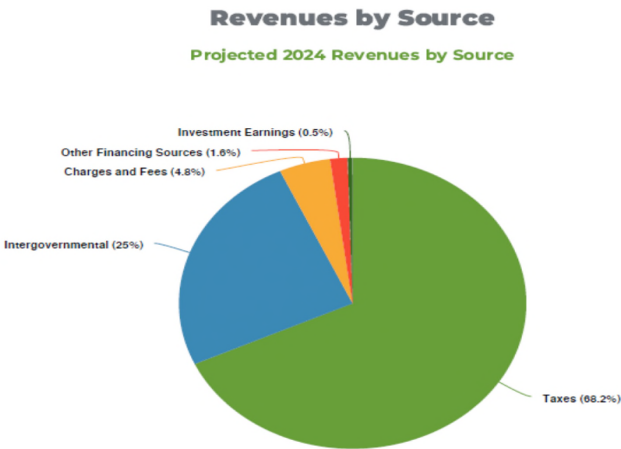
Councilor Saums noted that Mr. Brawner would provide more detail regarding the Board of Education’s budget during his presentation later this evening:

Councilor Saums continued by addressing the proposed General Government Budget in the amount of \$29,608,788 noting that it was an 2.26% increase over the current year’s budget (22/23).

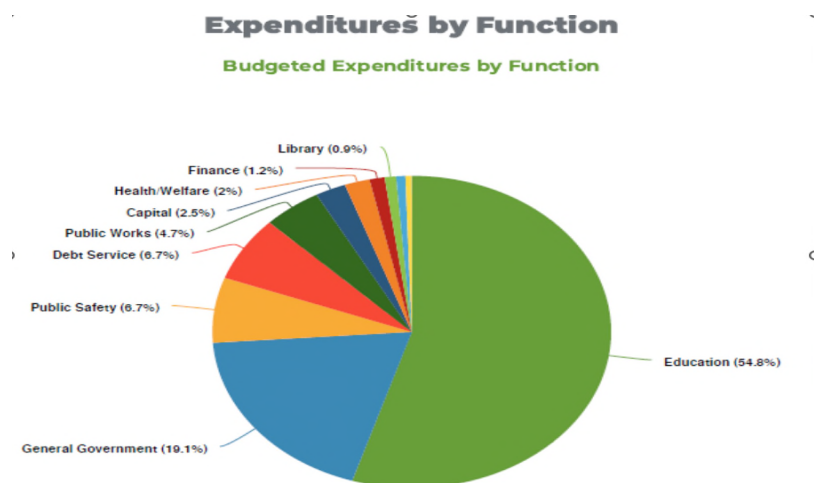
Councilor Saums provided an overview of the Revenues explaining with the 2022 property revaluation Ledyard saw a slight increase of \$16,194,771 or 1.28% in the Grand List (total net Grand List \$1,263,622,146). In the coming year, revenue from non-tax sources has been projected to decrease by 0.78% He noted Ledyard anticipated Education Cost Sharing (ECS) from the State would remain flat, and that there continued to be concerns over the funding methodology for Special Education (SPED). He also stated that Ledyard should continue to see the same level of funding from the State in areas such as Town Aid Road (TAR) and Payment in Lieu of Taxes (PILOT).

Councilor Saums stated Finance Director Matthew Bonin worked with the Bank to earn a higher interest yield on the towns funds. He stated the projected interest earned revenue for the year would be more than \$200,000.

Councilor Saums provided an overview of the Revenues by Source as shown in the pie chart below:



Councilor Saums provided an overview the Budget Expenditures by function noting the General Government Budget in the amount of \$29,608,788 included approximately \$9,615,507 of Board of Education related expenses comprised of liability insurance, health care, workers compensation, retirement obligations, school nursing, youth services and other in-kind services. 54.8% of the total budget was allocated for Board of Education expenses, 13.4% was allocated for Public Health/ Safety/Services, 2.2% was allocated for Health and Welfare, 6.7% was allocated for Debt Service, 2.5% was allocated for Capital, and 19.1% was allocated for General Government expenses as shown in the pie chart below:



Councilor Saums provided an overview of the town’s Capital Improvement Plan (CIP) noting the General Government budget allocates \$1,653,735 in tax levy for the Capital Improvement Plan (CIP). This funding, combined with state and federal grants, and other sources provides for a total CIP in the amount of \$5,285,423. The CIP continues to fund critical road repairs/maintenance, purchase of emergency radio equipment, and reserve fund allocations for emergency services equipment, future vehicle purchases, technology updates, improvements to the High School classrooms and bathrooms, Lantern Hill Road Bridge repairs, roof replacement for the Board of Education Central Office, the Gales Ferry School and Juliet W. Long School, including the installation of roof mounted solar array systems, Town Green, Multimodal Trail from the High School to Ledyard Center and sewer line from Ledyard Center to the Waste Water Treatment Facility.

	Council Proposed	Council Proposed	Council Proposed	Council Proposed
Description	Tax Levy	from Grants	Other	Total
Capital Improvement Plan 2022/2023	\$1,282,285	\$2,172,057	\$166,732	\$4,632,004
Capital Improvement Plan 2023/2024	\$1,653,735	\$2,836,438	\$795,250	\$5,285,423
Capital Improvement Plan Change	\$371,450	\$664,381	\$628,518	\$653,379

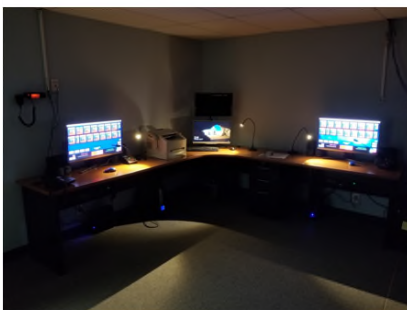
Major Town Projects	Cost	Funding Source	
Road Restoration	\$982,000	Grants	\$681,438
		Tax Levy:	\$300,562
Multi-Model Pathway	\$1,080,000	Grant:	\$1,80,000
		Tax Levy:	\$0
Lantern Hill Bridge	\$1,075,000	ARPA Funding	\$1,075,000
Fire Apparatus	\$315,769	Tax Levy:	\$315,769

Councilor Saums noted the proposed Fiscal Year 2023/2024 included \$4,403,850 for Debt Service, a decrease in the amount of \$350,810 continuing the payment of bonds for the police headquarters, school renovation projects, as well as school roofs, Building Management Systems (BMS) and HVAC Systems.

funding to be obligated by the end of the 2024 calendar year; and spent (liquidated) by the end of the 2026 calendar year. The town has made good progress with eleven projects being completed to date, eleven projects were in-progress, and ten projects have not been started. The projects that made the ARPA List ranged from infrastructure projects such as the Ledyard Center Sewer Line Extension project to supporting our Regional Agency Partners, to facility maintenance projects, preservation of historical landmarks and park improvements, software upgrades and many others.

The following ARPA Funded Projects have been completed:

Town Green Upgrade Project	Public Works	75,000
Replace 2 Dispatch Stations in Emergency Ops Center	Emergency Management	75,000
Concrete Floor - Pole Barn	Public Works	100,000
Ledge Light Health District - support COVID initiatives	Finance	43,270
Replace Food Pantry Roof	Mayor’s office	25,000
TVCCA - Commissary project	Finance	15,000
Added ClearGov Modules	MIS	10,500
Homeless Hospitality Center of New London	Finance	10,000
Replace Firehouse software	AES	8,000
Replace brackets on streetlight poles	Public Works	2,520
Install WI-FI in Food Pantry	MIS	2,500
		\$482,506



Dispatch Stations Emergency Operations Center (EOC)



New AC Units Town Hall

The following ARPA Funded Projects were currently in-process:

Sewer Line Extension Phase I	WPCA	1,200,000
Funding for youth mental health clinicians	Youth Services	190,000
Skid mounted sewer pumps	WPCA	175,000
Ledyard Up/Down Sawmill	Historic Districts	125,000
Housing Rehab Grant - additional funding	Land Use / Planning	100,000
Emergency Services Building HVAC system replacement	Public Works	200,000
Park & Rec / Senior Center HVAC system replacement	Public Works	155,000
Town Hall HVAC system replacement	Public Works	80,000
Playscape Replacement at 13 Winthrop, Gales Ferry	Park & Rec	60,000
Nathan Lester House repairs	Historic Districts	40,000
LED Sign Panel, Gales Ferry	Mayor’s office	35,000
LED Sign Panel, Ledyard Center	Mayor’s Office	35,000
Solar Charging Stations	Mayor’s office	12,000
Parks and Rec Summer Scholarships	Parks and Recreation	10,000
TOTAL		\$2,417,000



New Skid Mounted Sewer Pumps
Wastewater Treatment Facility



New playscapes
13 Winthrop

The following ARPA Projects have not yet been started:

Sewer Line Extension Phase III	WPCA	950,000
Erickson Park Enhancements	Park & Rec	55,000
Police Radio Interoperability	Police	46,125
Sidewalk Infill in Ledyard Center	Public Works	35,000
Add Sidewalks in Gales Ferry	On Hold	35,000
Exterior Doors (TH and Annex) w/ Electronic Locking Systems	Public Works	23,000
Electric Vehicle charging stations	Mayors Office	20,000
Vinyl Re-siding of Food Pantry	Mayors office	17,500
Gales Ferry Corridor Study	Land Use / Planning	15,000
Automated Doors - Senior Center	Public Works	5,000
TOTAL		\$1,201,625

Councilor Saums addressed the projected 34.91 mil rate required to support the proposed Fiscal Year 2023/2024 Budget as presented this evening in the amount of \$65,517,156 noting the following factors:

- Grand List for the 2022 valuation yielded a net increase of 1.28% compared to last year’s overall increase in the value of 3.15%.
- Revenue from non-tax sources decreased 0.78%.
- Healthcare cost projections continue to increase, driving a nearly 0.5 mil rate increase alone.
- The town’s healthcare consultant recommended an 8% increase, and the Town is actively seeking alternative plans.
- Last year’s pension liability was more than fully funded at 100.3%, but due to declines in the Market, it was now funded at about 80%; however, they were still one of the ten best in the state.
- Inflation caused increases in utilities, materials, labor costs, and contracted services.
- Projected mil rate increase: 1.09 mils

Councilor Saums noted the proposed 1.09 mil increase would increase property owners tax bill as follows:

House Assessed Value	Annual Tax Bill Increase
\$100,000	\$109.00
\$200,000	\$218.00
\$300,00	\$327.00

Councilor Saums noted the following options to try to minimize the increase in the projected/proposed Mil Rate:

- Continue to seek lower healthcare cost alternatives.
- Finance Committee was actively discussing where cuts could be made to the proposed budget.

Councilor Saums continued by explaining in the upcoming fiscal year the State would be considering the following Bills:

- Senate Bill 1240 - Mil Rate Tax Cap would apply to all commercial and industrial properties. Councilor Saums explained the Mil Rate Tax Cap has been proposed for 31.25 mils, noting Ledyard's mil rate was currently slightly higher than the proposed Bill's Mil Rate Cap. He deferred to Mayor Allyn, III, to provide some additional background.

Mayor Allyn, III, stated Senate Bill 1240 - Mil Rate Tax Cap came out of Committee *Joint Favorable*, which meant that it had support of both parties. The proposed Bill would work similar to the car tax cap, explaining that the State would create a New Revenue Sharing Account to cover the loss of revenues for Municipalities. He stated the State would provide funding to make up the delta between the Mil Rate Cap and the Municipality's mil rate from the new Revenue Sharing Account.

Councilor Saums stated the proposed Mil Rate Tax Cap was of concern, noting if the State funded the gap in the loss of tax revenue to the Municipality for a year or two that would be great. However, he stated that they would not see commercial business expand in only two years. He stated after two years the responsibility to make up the gap in tax revenue would fall to the residential property owners.

Councilor Saums continued to note that one of the problems they were having with Affordable Housing was because Short-Term Rentals were causing the housing market to heat up, with people buying residential homes as investments for Short-Term Rentals. He stated because Short-Term Rentals were considered *commercial* property, that their local property taxes would go down because they would be capped at under the State's Mil Rate Cap, making Short-Term Rentals an attractive business and making residential homes more valuable to be purchased for Short-Term Rental use. He stated taking the Short-Term Rentals off the residential tax role would leave a larger burden for the residential property owners. He stated he had concerns regarding the State Legislature's proposed Mil Rate Tax Cap.

- Senate Bill 1242 – Waste Management would impose a \$5.00 per ton surcharge for all waste that originated from your town that was being hauled out of state. Councilor Saums stated that currently the State was planning to haul 800,000 – 900,000 tons of waste out of Connecticut to landfills in Pennsylvania and Ohio. He explained for the household waste that does not go to the incinerator Municipalities would be required to pay the \$5.00 surcharge per ton and a \$2.00 in-State charge.
- Taxation on Indian Lands – Councilor Saums stated Legislative efforts continue to be discussed that would prevent towns from taxing private companies operating on tribal lands. He stated there was a piece of Legislation that did not pass last year; and so they were now going to have a Working Group to further study the issue.
- Budget Transformation Committee – Councilor Saums stated the Town Council established a new Committee to Transform the Budget Process to review the town's budget process, and to develop future contingency plans in the event the State had budget problems that would impact State or Federal funding to Ledyard. He noted the last Committee to Transform the Budget Process submitted its final report to the Town Council on October 16, 2016. He stated during the past seven years many of their recommendations and goals have been implemented/and or considered. Therefore, he stated the Town Council felt that it was time to once again conduct another review of the town's budget process and the role of local government. He stated this was a short-term project noting that the Committee would be asked to complete their work in four months. He stated the nine-member Committee included four residents from the community-at-large, along with representatives from the Board of Education and Town Council. He encouraged residents interested in working on this assignment to contact the Town Council Office at (860) 464-3203 or email: council@ledyardct.org or their respective parties.

Councilor Saums provided a recap noting the proposed Fiscal Year 2023/2024 Budget in the amount of \$65,517,156 represented a 3.16% increase over the current year’s and would require a mil increase in the amount of 1.09 mils or a proposed Mill Rate of 34.91 to support the budget.

Councilor Saums concluded by stating the Town Council was interested in hearing residents comments and suggestions regarding the proposed Fiscal Year 2023/2024 Budget.

Councilor Saums deferred to Board of Education Finance Committee Chairman Mike Brawner to present the education budget for the upcoming year.

Board of Education Proposed Fiscal Year 2023/2024 Budget \$35,908,368

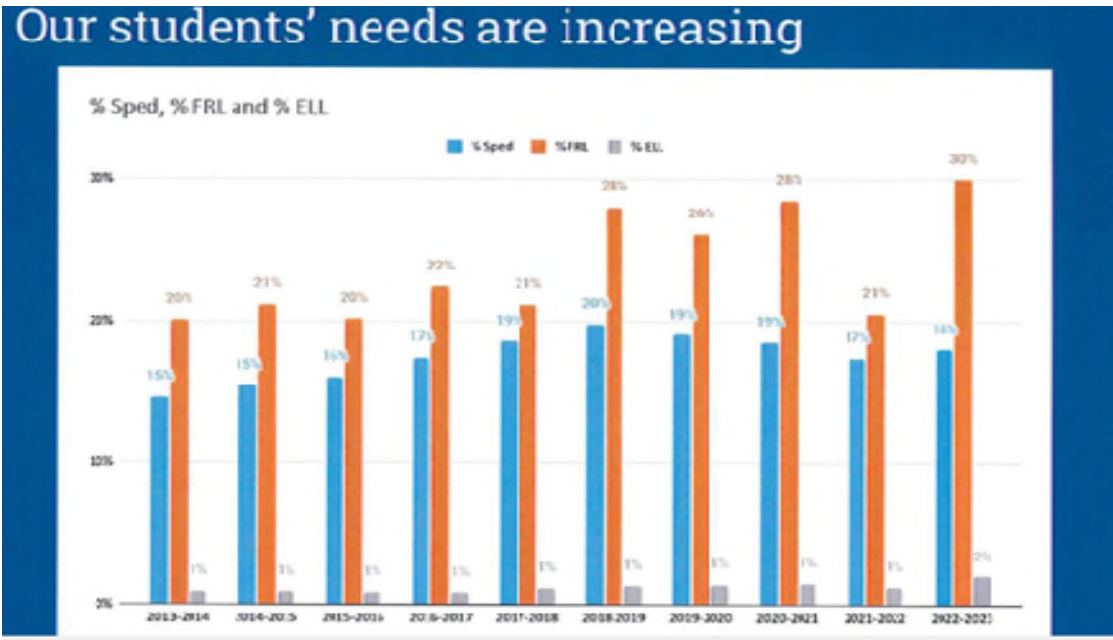
Board of Education Finance Committee Chairman Mike Brawner thanked Superintendent of Schools Jason Hartling, the Administration, Staff, and the Board of Education for their hard work on preparing the proposed Fiscal Year 2023/2024 Budget.

Mr. Brawner provided an overview of the Board of Education’s Budget Process noting that they start working to prepare the annual budget in October. He stated they held a number of meetings at which they reviewed things that may not have been funded in the current year but were needed and projected expenses for the coming. He stated tonight’s budget presentation was a culmination of all the hard work that was done, and that he appreciated everyone’s support in developing the proposed education budget.

Mr. Brawner began by providing an overview of the Board of Education’s proposed Fiscal Year 2023/2024 Budget in the amount of \$35,908,368, noting that it was an increase of \$1,353,048 or 3.92% higher than the current fiscal year (22/23) budget. He noted the Board of Education’s Fiscal Year 2023/2024 Budget Goals were focused on the following:

- ✓ Improve Achievement.
- ✓ Meet the needs of all Ledyard Public School Students.
- ✓ Balance the increasing students’ needs, staffing and scalability with the overall financial ability of the District, recognizing that they could not fund everything.

Mr. Brawner stated over the last ten years, there has been a significant change of the profile of the students entering Ledyard Public Schools. He stated the District had to reformulate how they were approaching the needs of the students entering into the school system, beginning with Kindergarten and continuing thru their years in Ledyard Public Schools. He reviewed the chart below:



Blue Metric – Illustrated the work Ledyard has done to stabilize the increase of needs by appropriately identifying their students and providing them with the services that would eventually allow them to exit out of the special education program if appropriate.

Orange Metric: Illustrated the Free or Reduced Lunch population which was over 30% for this current school year.

• **Student Achievement**

Mr. Brawner stated Ledyard had a persistent number of students who were not meeting Grade Level Standards; and the projection was that this trend would continue to increase.

Mr. Brawner reviewed the Smarter Balance Achievement Consortium English Language Arts and the Math (SBAC Charts) below:

Student Achievement SBAC ELA, Spring 2022			
Grade	Does Not Meet Achievement Standard	Approaching Achievement Standard	Meets/Exceeds Achievement Standard
3	31%	25%	44%
4	27%	21%	52%
5	26%	15%	59%
6	31%	30%	39%
7	32%	21%	47%
8	17%	30%	53%

Student Achievement SBAC Math, Spring 2022			
Grade	Does Not Meet Achievement Standard	Approaching Achievement Standard	Meets/Exceeds Achievement Standard
3	28%	24%	50%
4	15%	31%	54%
5	27%	29%	44%
6	35%	38%	27%
7	34%	31%	34%
8	36%	30%	34%

Mr. Brawner noted these Charts were a representation of Student Achievement as measured by the State Assessment. He explained the following:

- **Purple Column** showed the percentage of students that were *At or Above the Achievement Standard*.
- **Yellow Column** showed the percentage of students that were *Approaching Achievement Standard*.
- **Red Column** showed the percentage of students *Not Meeting the Achievement Standard*.

Mr. Brawner stated in many of their grade levels they were seeing almost 50% of their students not at Standard by the State’s Measure. He stated the proposed Fiscal Year 2023/2024 Education Budget strategically addressed the need by increasing the number of Instructional Coaches and Interventionists for the students that need extra help.

• **Staffing**

Mr. Brawner presented the following a Staffing Comparison Chart below regarding other towns in Southeastern Connecticut:

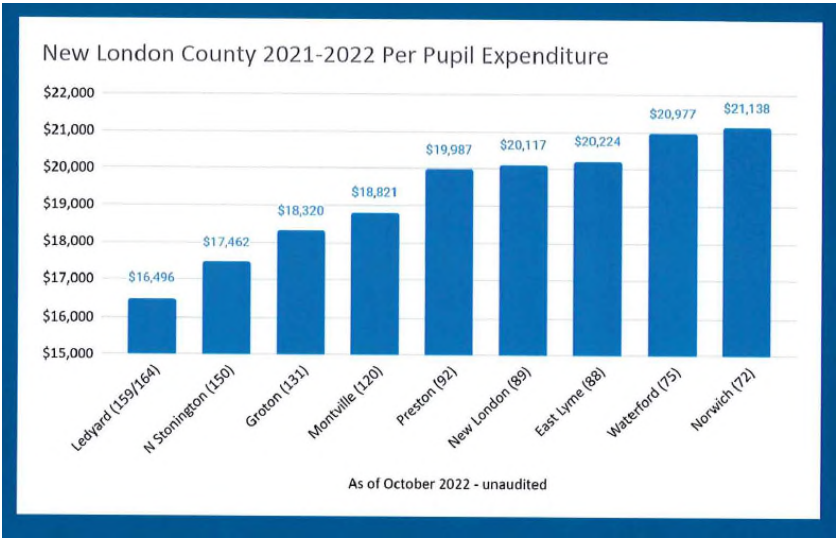
Staffing Levels Comparison								
District	# Students	NCEP Rank	NCEP \$ FY22	Certified Student Support	Certified General Education	Paras	Other	Students per adult
Ledyard	2450	159	\$16,496.00	57.3	158.1	64	100.9	7.6
Montville	1999	120	\$18,821.00	57.9	150	78.9	160.7	5.1
East Lyme	2644	88	\$20,224.00	70.5	199.9	110.8	144.4	5.8
Stonington	1831	69	\$21,216.00	54	149	73	101.2	5.7
Norwich	3287	72	\$21,138.00	114.2	210.9	156	274.2	5.1
Waterford	2348	75	\$20,977.00	62.1	174.9	81	99.4	6.6

Mr. Brawner stated the chart above was broke out based on Staff. He stated during the past five-years Ledyard has adjusted staff in key areas; and have continued to target and take deliberate actions to address the needs of the students. He stated although the students’ needs change from year to year that there were some areas where students consistently needed help, noting the additional issues and complexities that were caused by the Covid-19 Pandemic. He explained during the time the students could not be in the classroom; and the time that a number of students continued to learn from home, or were being home-schooled, they found that it was not the same as being in the classroom; especially in the areas where the students were not getting in-person support from the Interventionists and Instructional Coaches.

• **Per Pupil Expenditure**

Mr. Brawner continued by explaining the requests in the proposed Fiscal Year 2023/2024 Education Budget were designed to meet the long-term needs of the students that existed prior to the Covid-19 Pandemic. He stated they had issues that they were trying to address for years and he stated the last few years with the effects of the Covid-19 Pandemic has added additional challenges to the list of needs. He stated the proposed Board of Education Budget was a responsible budget that tried to balance what was needed and what the town could afford.

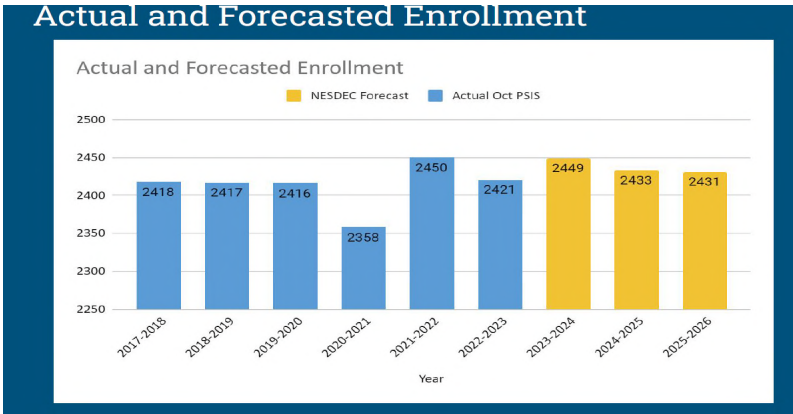
Mr. Brawner provided an overview of the New London County 2021-2022 Per Pupil Expenditure Chart below:



Mr. Brawner stated Ledyard’s Per Pupil Expenditure Ranking was 159 out of Connecticut’s 164 towns, which was at the low end of the funding towns spend on education. He commented that he was not saying that more money makes better for better education. However, he stated there were areas where Ledyard definitely needed to improve over the next five-years. He stated that the Board of Education was working to revise their next *Five-Year Strategic Plan*, noting that they would be looking at areas where they could improve what they spend on students without blatantly increasing the budget. He stated bringing in the Interventionists and Instructional Coaches has brought services back-into the schools and has allowed them to better control costs, opposed to when they were sending students out for services. He stated that it also allowed them to adapt and tailor the services students needed. He stated from an expenditure perspective they were running a very lean Board of Education program in Ledyard.

• **Enrollment**

Mr. Brawner presented the Actual and Forecasted Enrollment Chart, as noted below, noting that the enrollment dropped slightly this year, however, he stated enrollment numbers have been projected to go back up next year. He stated these numbers were a snapshot, and that the numbers change, noting that the School Districts gets late enrollments, etc. However, he stated the current and projected enrollments were fairly consistent and that these projections help the District determine their staffing needs. He explained the delta becomes the special needs of the students and how to fill those with additional specialized staff.



• **Budget Priorities :**

Mr. Brawner continued by explaining the requests in the proposed Fiscal Year 2023/2024 Education Budget were designed to meet the long-term needs of the students, noting that they worked to their Strategic Plan. He provided an overview of the Budget Priorities as follows:

- ✓ Continue the evolution of K-5 literacy and numeracy instruction and the professional growth of their educators.
- ✓ Continue enhancements and evolution of the intervention model and expand service capacity to make sure all Ledyard Public School Students who need services get those services; and that the services adapt as student needs change over the years.
- ✓ Professional Development - Mr. Brawner stated Ledyard Public Schools invests time and resources in the professional development of their staff. He stated as their staff continues to grow and become more capable they find new ways to be innovative to help their students, rather than outsource students for services, as was being done in some areas.
- ✓ Continue to address and improve achievement gaps and the number of students below Smarter Balance Achievement Consortium (SBAC) Numbers. Mr. Brawner stated this year’s budget targets included finding where students were having problems and working to improve services to help students do better on the tests.

❖ **District Needs & Priorities**

Mr. Brawner stated as they have been doing for the past few years the Board of Education has continued their “Needs Assessment” activities with the Administrators of each school prioritizing their request and needs. He stated although many of items in the yellow area were important, that they: (1) May not be able to secure funding; (2) May not be able to secure staffing; or (3) May not have the structure in place to fully utilize the program.

Mr. Brawner explained in working to prioritize these needs they look to see where they would get the *Best Bang for the Buck*, explaining that the order of each of the colored sections were not directly prioritized. However, he stated they were mapped to gaps and known needs. He stated as they move thru the year that they may have the opportunity to fund one of the items on the Priority List should there be a savings somewhere else.

Mr. Brawner stated the School District has invested in improvements to make sure that they had the leadership, instructional coaching, and training in place so that they were successful interventions. He presented the “District Needs” list noting that they were color coded to identify their priority as follows:

2023/2024 Budget Requests by Tier

- (1) GREEN -Recommended for inclusion in budget
- (2) YELLOW Considered tor inclusions in budget
- (3) RED considered tor future inclusion in budget

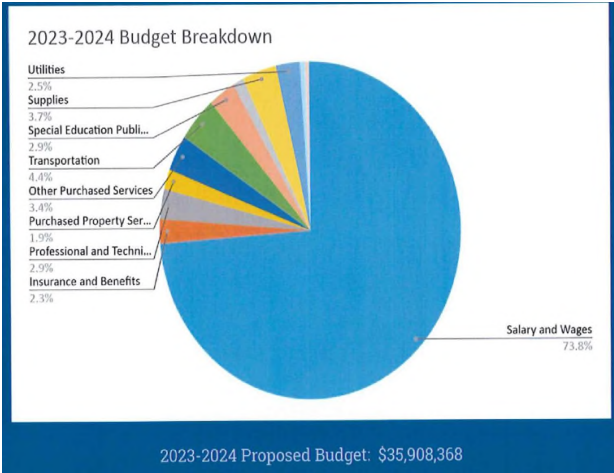
Building or Department	Request. Narrative	Amount	Type
GFS/JWL, GHS	Instructional Coach (1)	\$85.000	Salary
District Wide	ELA Interventionists (3)	\$255.000	Salary
District Wide	EL Teacher (1)	\$75.000	Salary
GFS, JWL	Data team workshop	\$8,400	Salary
GFS	Kindergarten paraprofessional	\$16,115	Salary

Building or Department	Request. Narrative	Amount	Type
GHS	Kindergarten paraprofessional	\$16,115	Salary
GHS	Summer Safety Care training	\$3,600	Salary
LHS	World language lab licenses	\$4,000	Professional Services
LHS	Athletic trainer	\$30,000	Salary
IT, LMS, GMS	Projectors/SMART Boards - out of warranty replacements -LMS/GHS	\$46,000	Equipment
Special Education	Increased required special education services	\$90,000	Professional Services
LHS	Increase agriscience supplies	\$10,000	Supplies
GFS/JWL, GHS	Elementary after school program stipends	\$6,000	Salary
Special Education, District	Behavior interventionist (2)	\$72,772	Salary
Special Education, District	BCBA	\$85,000	Salary
District Wide	MTSS Coordinator (1)	\$95,000	Salary
GFS/JWL, GHS	Instructional Coach (I)	\$85,000	Salary
LMS	Grade Level field experience	\$15,500	Professional Services
District Wide	ELA Interventionists (2)	\$170,000	Salary
District Wide	Math Interventionist (I)	\$85,000	Salary
GFS/JWL	Increase art supplies	\$1,600	Supplies
Special Education, District	Behavior interventionist (2)	\$72,772	Salary
Special Education, District	BCBA	\$85,000	Salary
LHS	General interventionist, MA3	\$57,620	Salary
Special Education	Increase Preschool Supply Budget	\$1,000	Supplies
GFS	Transition Kindergarten teacher, est MA3	\$57,520	Salary
GHS	Transition Kindergarten teacher, est MA3	\$57,520	Salary
GFS,GHS,JWL	Math Coach (2)	\$190,000	Salary
Special Education	Increase SES Staffing (2)	\$250,000	Salary
Special Education	Inclusion training professional development	\$30,000	Professional Services
District Wide	Cross bridge magnet school bus reduction	-\$26,000	Professional Services
District Wide	Assistive Technology Coordinator	\$75,000	Salary
District Wide	Director of Curriculum	\$140,000	Salary
District Wide	Substitutes by 20%	\$56,362	Salary
District Wide	Increase Paraprofessionals	\$245,319	Salary
LHS	Increase 0.5 FTE Counselor to 1.0 FTE	\$48,203	Salary
GFS, GHS	State Mandated Reading program K-3 Software	\$270,000	Supplies
GFS, GHS	Elementary instructional music teacher	\$65,000	Salary
GFS, GHS	World Language Teacher (2)	\$130,000	Salary
District Wide	Late Bus	\$65,000	Professional Services
District Wide	Musical Instrument Updates	\$75,000	Equipment
District Wide	Expanded Pre-K 3 Teachers and 6 Paraprofessional	\$345,00	Salary
LHS	Virtual learning Proctor	\$65,000	Salary

•
 Budget Expenditures:

Mr. Brawner reviewed a pie chart regarding the Budget Expenditure Breakdown noting the following:

- 73.8 % Salary and Wages
- 2.5% Utilities
- Supplies 3.7%
- 2.9% Special Education
- 4.4% Transportation
- 3.4% Other Purchases Services
- 1.9% Purchases Property Services
- 2.9% Professional Technology
- 2.3% Insurance and Benefits *(This does not include Healthcare costs. The healthcare costs are carried on the General Government side of the Ledger)*

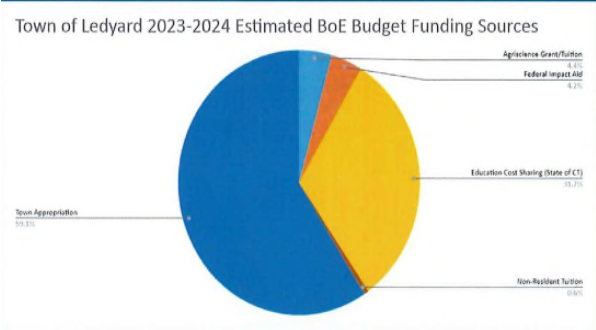


❖
 Projected Revenues – Funding Sources:

Mr. Brawner reviewed the Board of Education’s Projected Funding Sources as follows:

- 59.1% Town Appropriation (Tax Revenue)

- 31.7% Education Cost Sharing – Mr. Brawner noted they would see a slight increase in the ECS Funding.
- 4.2 % Impact Aid – Mr. Brawner stated Ledyard has maximized their Impact Aid working hard to increase awareness in the value of completing the request forms to identify eligible families.
- 4.4% Agri-Science
- 0.6% Non-Resident Tuition



❖ **Key Budget Changes:**

Mr. Brawner reviewed the Key Education Budget Changes, as Councilor Saums briefly noted at the beginning of tonight’s Public Hearing as follows:

- Savings related to six (6.0) known teacher retirements (FTEs retained).
- Three (3) FTE District-Wide Interventionists for Literacy – This would bring the staffing level back up to the 2015 staffing level to target students that need additional help and make sure that help was available.
- One (1.0) FTE elementary level Instructional Coach.
- One (1.0) FTE District-Wide English Language Teacher (English as an additional language) - Mr. Brawner stated there were more students this year who were learning English as their second language.
- Two Kindergarten Paraprofessionals.
- Updated Athletic Trainer position transitioning from a stipend to staff – Mr. Brawner explained with their Athletic Trainer taking another position, that making the Athletic Trainer a staff position allowed the Board of Education to fill the position properly and ensure they had an Athletic Trainer on-site at events, noting that trying to fill the position from a stipend perspective was difficult.
- Out of warrantee replacements for SMART boards/projectors – Mr. Brawner stated about \$30,000 was included in the Fiscal Year 2023/2024 Budget to replace failing technology in the classrooms that was out of warrantee.
- Increase in required Special Educational Services – Mr. Brawner stated they have had some changes relative to the services for their youth *in-need* that they were working to manage their profile; and therefore, additional special education services were needed for some of their high need out placements.

Mr. Brawner concluded his presentation by providing a recap stating the Board of Education’s proposed Fiscal Year 2023/2024 Budget in the amount of \$35,908,368, was an increase of \$1,353,048 or 3.92% over the current Fiscal Year 2022/2023 Budget.

V. PUBLIC COMMENTS –

Chairman Dombrowski thanked Mr. Saums and Mr. Brawner for their informative presentations, and he opened the floor for in-person public comments. He asked residents to keep their comments to three-minutes.

Chairman Dombrowski asked those attending the Public Hearing via video conference to type their name and address in the “Chat Box” if they would like to provide public comments.

Mr. Eric Treaster, 10 Huntington Way, Ledyard asked the following questions:

Question: Electricity Costs - Has the Town and Board of Education considered purchasing electricity from providers other than Eversource?

Response: Mayor Allyn, III, stated for a number of years the Town has used multiple vendors for electricity. He noted as an example the Water Pollution Control Authority was using Trans-Canada for their electricity at the Wastewater Treatment Facility. He stated Finance Director Matthew Bonin handles the purchasing of electricity, noting these utilities were paid out of the Finance Department on the General Government side. He stated they were not beholden to Eversource from the perspective of purchasing power.

Superintendent of Schools Jason Hartling stated the Board of Education has gone out for commercial bidding, noting that they were in a favorable position thru December, 2023. He stated the Board of Education included a slight increase in the upcoming fiscal year budget for electricity utilities expenses.

Question: Electric Vehicle Charging Stations - Mr. Treaster questioned the location of the two EV Charging Stations and who would pay for the electricity that would be charging the electric vehicles? He noted the EV Charging Stations located behind the Groton Town Hall were available to the public for free.

Response: Mayor Allyn, III stated there would be two EV Charging Stations, noting that one charging station would be on Ledyard side of town and one charging station would be on Gales Ferry side of town. He stated the EV Charging Stations in the Town of Ledyard would require the users to pay for the electric charging by credit card, ApplePay, etc., stating that the EV Charging Stations would not be free. He stated in attending a Connecticut Conference of Municipalities (CCM) regarding EV Charging Stations that some towns were providing the charging of electric vehicles for free. He stated that he was not a proponent of offering the charging stations for free.

Question: Solar Panels – Mr. Treaster addressed the solar panels that were removed from the Town Hall and Bill Library when the roofs were replaced. He questioned whether any thought has been given to having a big solar panel installation at the High School?

Response: Superintendent of Schools Jason Hartling stated the High School already had a solar panel array on the roof. He stated as the new roofs were being installed on the Juliet W. Long School and Gales Ferry School that solar panel arrays would also be installed.

Mr. Treaster questioned whether the promised savings in electrical costs has been achieved by having the solar panels. Board of Education Director of Human Capital and Finance explained because the existing solar array panels were installed right before the Covid-19 Pandemic hit that they have not actually had a full year of normal use of the school buildings. She stated that they would have better data after this year.

Councilor Saums stated the Town has considered a large solar panel array installation (solar farm) on town land. However, he explained none of the solar companies were interested in the small pieces of land Ledyard had to offer. He stated the only solar farm installation the town was able to do was at the Wastewater Treatment Facility on Town Farm Road. He noted as Mr. Treaster mentioned the solar panels on the Town Hall and Bill Library were removed when the roofs were replaced. He went on to state that every Solar Power Purchase Agreement was different, and he explained usually the Solar Panel Company would cap rates. He stated they have found that they usually do not save money because there were program increases, however, they tend to flatten out what they were spending. He stated that they have had a difficult time with the solar panel arrays at the Wastewater Treatment Plant, including trying to find out what the savings the electrical cost were.

Question: Students not meeting testing grade levels – Mr. Treaster questioned whether the Board of Education would be providing Summer School to help bring students up-to-level.

Response: Superintendent of Schools Jason Hartling stated Ledyard does run an extended program for students who were allocated. He explained the challenges pertaining to summer school for the students that needed the extra support included things such as transportation, childcare, staffing, etc. He stated the District was working to try some different innovative ways to attack the issue.

Mr. Whit Irwin, 2 Winfield Way, Ledyard, Town Councilor, thanked everyone for their work to put together the budgets for next year. He asked the following questions:

Question: Actual Versus Projected Enrollment – Councilor Irwin questioned how well the Actual School Enrollment met the Projections; and how useful was this data?

Response: Superintendent of Schools Jason Hartling stated the Actual Enrollment were within 2% - 3% of the Projections. However, he stated the challenge was not the total enrollment numbers, it was where they sit. He stated they cannot always predict where the increases or decreases would occur. He explained they could have a increase or decrease of twenty students spread over nine different grade levels, noting that they would not actually see an impact. However, he stated one year they had an increase of about 20 students all in Grade 3 at the Juliet W. Long School, which was challenging to address.

Question: Per Pupil Spending – Councilor Irwin noted that Ledyard’s Per Pupil Spending Ranking was 159 out of Connecticut’s 164 towns, noting the higher the number the lower the town was spending per pupil for education. He stated the testing results show that 50% of their students were not at grade level. He questioned whether there was any concern the Ledyard’s low spending per pupil was a detriment or hampering their student learning achievement in Ledyard?

Response: Superintendent of Schools Jason Hartling stated “Yes”. He stated the per pupil spending was a significant challenge point. He noted Ledyard’s Per Pupil spending included all spending on the town side of the ledger as well, explaining not only did it include what the Board of Education was spending that it also included some allocation of town expenses such as Ledyard Youth Services, Youth Librarian, etc.

Mr. Hartling went on to explain Ledyard experienced a large enrollment decline prior to 2015, noting that their enrollment numbers have remained somewhat stable since that year. He stated with the 2015 decline in enrollment that the approach was to adjust the staffing model based purely on the enrollment decline. However, he stated what was missed was the increasing Student Need Profile. He stated as the need profile of their students increased that the enrollment decreased and they were cutting staff. He stated today’s challenge was how do they continue to ramp up with the existing infrastructure and knowledge they had. He stated he did not know if the District could just hire themselves out this challenge or at least not in one year. He stated many School Districts have used the American Rescue Plan Act (ARPA) they received to hire staff and to give 10% salary increases. He stated Ledyard Public Schools wanted to make sure they had sustainable change over a period of time that would impact their kids.

Mr. Hartling addressed the District Needs & Priorities Chart explaining that the items listed in the **yellow** area were critical elements for them. He explained all of the items on the District Needs & Priorities List were an investment and would cost \$2.8 million (including the items in the red section), which was roughly where they be if they were funding the education budget at the same level as Stonington. He stated if Ledyard funded their education budget at the same level as Preston that they could everything on the District Needs & Priorities List and double.

Chairman Dombrowski asked again whether there was anyone in-person that would like to provide a comment regarding the proposed Fiscal Year 2023/2024 Budget. Hearing none, he asked residents who were attending the meeting remotely and would like to speak this evening to type their name and address in the “Chat Box”. He stated that residents would be called on to speak in the order that they were signed up.

Ms. Joanne Kelly, 12 Thames View Pentway, Gales Ferry, Board of Education Member, attending remotely, provided a correction to Councilor Saums’ presentation regarding the estimated cost to property owners that the projected 1.09 mil increase would have on tax bills. She stated the mil rate would be on the property’s “assessed” value (was 70% of market value) not the “appraised” value. Councilor Saums thanked Ms. Kelly for the clarification, noting that he would update his presentation.

Ms. Eleanor Murray, 16 Chapman Lane, Gales Ferry, attending remotely, addressed the Board of Education’s Goals noting that she was able to find the Goals from 2017 – 2022.

Question: Ms. Murray questioned where she could find the Board of Education’s updated Goals and she asked if they could direct to where she could find them to review.

Response: Board of Education Member Brawner explained that the Board of Education’s Goals were part of their Strategic Plan, which was reviewed every five-years. However, he stated the Board of Education extended current Strategic Plan by one-year, therefore, he stated the Goals that were developed in 2017/2018 remain valid for this year. He stated a new Strategic Plan was being developed for execution that would start in the Fall, 2023; and that it would pertain to the next five-years.

Question: Textbook Budget – Ms. Murray stated in reviewing the proposed Board of Education Fiscal Year 2023/2024 it did not look as though they were planning to spend any money for Textbooks.

Response: Superintendent of Schools Jason Hartling explained that the Board of Education’s Fiscal Year 2023/2024 Budget has allocated \$74,300 for Textbooks. He explained instead of allocating \$100,000 each year for Textbooks that Assistant Superintendent of Schools Anne Hogsten along with the School Principals and the Curriculum Team review the District’s textbook needs based on the cycle and needs of specific programs and curricular revisions. Therefore, he stated the textbook budget fluctuates from year to year. He stated the textbook budget line was down 56% from the previous year because they made a larger textbook purchase last year, based on the textbook cycle.

Ms. Jessica Cobb, 7 Whippoorwill Drive, Gales Ferry, attending remotely – Councilor Saums stated Ms. Cobb typed the following in the Chat Box: *“Raising revenue from non-residential tax sources and the Town’s Fees Market Rates was missing from the Budget”*

Response: Councilor Saums stated the Revenue Budget has included a line for Revenue from Fees. He stated periodically the Town Council does approve to adjust Fee Schedules. He explained the Town’s Ordinances pertaining to setting fees were structured in a way that Fee Schedules were an Appendix to the Ordinance; which would allow the Fee Schedules to be updated from time-to-time, as needed, without having to amend the Ordinance each time fee adjustments were needed. He also noted that staff worked to review fees in area towns to ensure that Ledyard’s Fee Schedules were in-keeping with surrounding towns. He stated Revenues from Fees was not a large portion of the town’s revenue but were important source of revenue.

Chairman Dombrowski explained that Fees were only supposed to cover the cost of the work/professional services required, such as conducting a building inspection, to review applications, site plans, cost to publish legal notices in the newspaper, etc. for land use issues and other town services. He stated the Fees Structures were supposed to be set up not to be a profit for town but to cover the cost to do the work.

VI. ADJOURNMENT

Hearing no additional public comments, Chairman Dombrowski adjourned the public hearing at 7:50 p.m.

Chairman Dombrowski thanked everyone for attending tonight’s Public Hearing.

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

I, Kevin 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 Public Hearing held on April 17, 2023.

Attest: _____
Kevin Dombrowski, Chairman



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 22-065

Agenda Date: 4/26/2023

Agenda #: .1.

REPORT
ADMINISTRATION COMMITTEE

Fiscal Year 2022/2023 Report:
Administration Committee

Meeting Action Detail:

Town Council Meeting 04/26/2023

File #: [22065](#) Version: 15

Type: Report

Title: Administration Committee Report

Minute Note:



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 22-066

Agenda Date: 4/26/2023

Agenda #: .2.

REPORT
COMMUNITY RELATIONS COMMITTEE

Fiscal Year 2022/2023 Report:
Community Relations Committee

Meeting Action Detail:

Town Council Meeting 04/26/2023

File #: [22066](#) Version: 15

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: 4/26/2023

Agenda #: .3.

REPORT
FINANCE COMMITTEE

Fiscal Year 2022/2023 Report:
Finance Committee

Meeting Action Detail:

Town Council Meeting 04/26/2023:

File #: [22067](#) Version: 15

Type: Report

Title: Finance Committee Report

Minute Note:



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 22-068

Agenda Date: 4/26/2023

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 04/16/2023:

File #: [22068](#) Version: 15

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: 4/26/2023

Agenda #:

REPORT

REPORT OF THE MAYOR: REPORT OF THE MAYOR

Mayor Report Fiscal Year 2022/2023:

Meeting Action Detail:

Town Council Meeting 04/26/2023:

File #: [22296](#) Version: 16

Type: Report

Title: Mayor's Report

Minute Note:



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1469

Agenda Date: 4/26/2023

Agenda #: 1.

APPOINTMENT

Motion/Request:

MOTION to appoint Mr. Gary St. Vil (D) 2 Thompson Street, Ledyard as a Regular Member of the Planning & Zoning Commission to complete a three (3) year term ending October 31, 2023 to fill a vacancy left by Mr. Awrach.

Background:

Mr. St. Vil was currently serving on the Planning & Zoning Commission.

Mr. Awrach (Regular Member) resigned from the Commission. (please see attached email dated 3/23/2023).

Planning & Zoning Commission Chairman Tony Capon has requested Mr. St. Vil be appointed as a Regular Member to fill Mr. Awrach's vacancy. (please see attached email dated 3/27/2023)

Administrative Notes:

Please see Planning & Zoning Commission Roster

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 04/12/2023

File #: [23-1469](#) Version: 1

Type: Appointment

Title:

Mover: Seconderc:

Action:

Minute Note:

Roxanne Maher

From: Capon, J Anthony <tcapon@pitt.edu>
Sent: Monday, March 27, 2023 4:52 PM
To: Andra Ingalls
Cc: Roxanne Maher; Juliet Hodge
Subject: PZC Vacancy

Hi Andra,

James Awrach has resigned his position as a regular member of the PZC. I recommend that Gary St. Vil be appointed to fill the remainder of Mr. Awrach's term. Mr. St. Vil is next in line for the appointment and has done an excellent job as an alternate. He is willing to serve. The commission will continue to meet the minority representation requirements. The make-up of the commission will be:

Regular members: one R, three D, one U
Alternate members: one R, one D, one vacancy

The vacancy can be filled by an R, D, or U.

Tony
Chairman, PZC

From: james awrach <jawrach@gmail.com>
Sent: Thursday, March 23, 2023 2:09 AM
To: Capon, J Anthony <tcapon@pitt.edu>
Subject: Resignation from PZC

Hi Tony,

I contacted Stan Juber, RTC, and notified him of my resignation from the Ledyard Planning and Zoning Commission.

I've found my involvement as a resident, alternate, and then briefly as a sitting member all to be edifying.

The PZC, Town Planner, regular participants, and former personnel have all been a pleasure to work with.

I'd love to meet for a coffee sometime.

Warmest regards,
Jim Awrach
Ledyard, CT

--

**** Video Streaming patent for sale ****
<http://www.SeaFire.com>

PLANNING & ZONING COMMISSION

	Name	Term Expiration
R	Vacant (Awrach)	10/31/2023
D	Wood Marcelle (Marty) 11 South Glenwoods Road Gales Ferry, Connecticut 06335	10/31/2024
D	Capon, J.A. Tony (Chairman) 37 Silas Dean Road Ledyard, Connecticut 06339	12/31/2024
U	Craig, Howard 64 Stoddards View Gales Ferry, Connecticut 06335	10/31/2025
R	Whitescarver, Paul 6 Stoddards View Gales Ferry, Connecticut 06335	12/ 31/ 2023

ALTERNATES

R	Baudro, Thomas 135 Whalehead Road Gales Ferry, Connecticut 06335	10/31/2023
D	Cobb, Jessica 7 Whippoorwill Drive Gales Ferry, Connecticut 06335	12/31/2023
D	St. Vil Gary 2 Thomas Street Ledyard, Connecticut 06339	12/31/2025

Town Council Appointment

3 Year Term

5 Reg. Members
3 Alt. Members

Zoning Citation Officer

Eric Treaster

10 Huntington Way

Ledyard, Connecticut 06339

Email: bsaofnl-eric@yahoo.com

Cell Phone: (203) 536-9896



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1494

Agenda Date: 4/26/2023

Agenda #: 2.

POLICY-PROCEDURE

Motion/Request:

MOTION to approve a revised "Town of Ledyard Employee Handbook" as presented in the draft dated March 23, 2023.

Background:

The Employee Handbook was last updated in the late 1990's and was outdated. Therefore, the entire Employee Handbook has been rewritten to include Policies as an Appendix to the Handbook, allowing for the Policies to be updated from time to time as needed without having to rewrite the Employee Handbook.

Department Comment/Recommendation:

Human Resources recommends approval

Mayor Comment/Recommendation:

(type text here)

Body:

(type text here)

TOWN OF LEDYARD

EMPLOYEE HANDBOOK

Updated April 2023

INTRODUCTION

This Employee Handbook is intended as a general guide to the Town of Ledyard personnel policies, practices, and employee benefits.

The contents of this Employee Handbook are presented as a guide. Neither the Handbook nor any other personnel policies, practices, or benefits are to be understood as a promise or contract between the Town and its employees. However, violations of any of the policies stated herein could lead to discipline, up to and including termination of employment. With respect to insurance and retirement matters, the actual terms of the insurance policy, agreement, or contract will control.

Employees represented by a labor union will be governed by the policies set forth in their collective bargaining agreement to the extent that such policies differ from the policies outlined in this Employee Handbook.

The Town reserves its right to modify, change, or cancel all or any part of the Employee Handbook at any time without written or verbal notice as circumstances may require.

You are urged to read this material carefully and at your earliest convenience.

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APPENDICES

The following policies were approved separately from the Employee Handbook and are included here for ease of use:

NON-VIOLENCE POLICY
 DRUG AND ALCOHOL ABUSE POLICY
 SMOKE FREE WORKPLACE POLICY
 TECHNOLOGY USE POLICY
 SOCIAL MEDIA POLICY
 MOBILE DEVICE POLICY
 WORKPLACE HARASSMENT POLICY
 RETURN TO WORK POLICY

EQUAL EMPLOYMENT OPPORTUNITY POLICY

It is the continuing policy of the Town of Ledyard to ensure equal employment opportunity in all personnel actions. Our policy is stated as follows:

1. Recruiting, hiring, training, and promoting of all job classifications will be without regard to race, religion, color, national origin, ancestry, gender, gender identity or expression, sexual orientation, marital status, age, veteran status, or physical or mental disability, except in the case of bona fide occupational qualifications.
2. Employment decisions will be based solely on the individual's experience and qualifications as related to the requirements of the position for which the individual is being considered.
3. All personnel actions such as compensation, benefits, transfers, terminations, and layoffs, return from layoffs, town sponsored training, education, social and recreational programs will be administered without regard to race, religion, color, national origin, ancestry, gender, gender identity or expression, sexual orientation, marital status, age, veteran status, or physical or mental disability unless accommodations cannot be provided under the legal standards presented.

EMPLOYMENT-AT-WILL

Those employees who (i) do not have an individualized written employment contract, (ii) are not members of a bargaining unit covered by a collective bargaining agreement, or (iii) do not hold an office to which statutory termination provisions are applicable, are employed at the will of the Town. At-will employees are subject to termination by the Town at any time, for any reason, with or without cause or notice. Nothing in this Handbook or any statement, written or oral, shall limit the Town's right to terminate employment at will. Similarly, employees are free to terminate their employment at any time without cause.

HOURS OF WORK

The normal work week is Sunday through Saturday.

Full-time employees are those who are regularly scheduled for thirty (30) or more hours per week. Part-time employees are those who are regularly scheduled for fewer than thirty (30) hours per week.

The schedule of working hours for employees is determined by each department head, including work breaks and meal periods. All employees who work at least eight hours per day are entitled to a meal break after four hours of work. Meal periods are unpaid unless specifically authorized as paid time by the supervisor or department head. You may not work through your meal break without supervisor or department head approval as such time may cause overtime or comp time

to be incurred. Supervisors or department heads may find it necessary to change work schedules to meet the operational needs of the department.

Employees may be requested, on occasion, to work more than their regularly scheduled work hours. Employees are not permitted to work additional hours or overtime without the prior approval of their supervisor or department head.

ATTENDANCE AND PUNCTUALITY

Employees who are unable to report to work at their regular starting time are required to contact their supervisor as soon as possible to explain the reason for their absence and when they expect to return at work. An absence that is a no-call and no-show is a serious matter and if not excused by an emergency may be regarded as job abandonment.

The major function of Town employees is to serve the citizens of the Town. Absenteeism and tardiness increase the workload of other employees and affect the cost and quality of services provided. It is important that all employees are punctual in starting work in order that this service is assured during working hours.

Employees reporting to work after their scheduled starting times will be considered tardy. Employees are expected to work their entire shifts. Tardiness also includes leaving early without permission.

PROBATIONARY PERIOD

The first six (6) months of employment for new employees shall be a probation period to assess whether the job is a proper fit for both the new employee and the Town. Upon completion of six (6) months of employment, employees will be entitled to applicable fringe benefits as described in this Handbook. Employees are not allowed to schedule time off during the probationary period except for emergencies. Employees will accrue appropriate benefits during the probationary period and will receive pay for any Town designated holidays.

The new employee's supervisor will submit a job performance evaluation to the department head or Director of Human Resources by the end of the probationary period, including a recommendation as to whether the employee should continue in the position.

EMPLOYEE CLASSIFICATIONS

Regular Full-Time Employees. Full-time status is given to employees working thirty (30) hours or more per week. Regular status is used to describe those employees whose jobs are ongoing with the Town. Regular full-time employees are eligible for all Town benefits prorated from a forty (40) hour week.

Regular Part-Time Employees. Part-time status is given to non-temporary employees working fewer than thirty (30) hours per week. Regular Part-time employees are eligible for certain Town benefits as defined in this Handbook or in their terms of hire.

Temporary Employees. Temporary employees are hired on an interim or temporary basis to supplement the workforce and are given a limited duration of employment or a specific work-ending date. Employment beyond an initially-stated period will not imply a change in employment status. Temporary employees are not eligible for Town benefits.

Seasonal Employees. Seasonal employees are employees who work less than 120 days in a calendar year. Seasonal employees are not eligible for Town benefits.

Rehired Employees. Eligibility for employee benefits of rehired employees will be based on their rehire date.

Non-exempt Employees. Nonexempt employees are subject to the minimum wage and overtime provisions of the Fair Labor Standards Act and the Connecticut wage and hour laws.

Exempt Employees. Exempt employees are exempt from the provisions of the Fair Labor Standards Act and Connecticut wage and hour laws and are not entitled to overtime pay. Exempt employees may include personnel employed in executive, administrative, and professional capacities.

Elected Officials. Elected Officials are elected by the citizens of the Town of Ledyard. Certain elected officials are treated as employees for the purposes of salary and benefits and will be guided by the Town's policies, the Resolution Establishing Administrator/Department Head Benefits, or to individual specifications for their positions.

EMPLOYEE TERMINATIONS

Employee terminations may occur for numerous reasons, including the following:

- Employee's Resignation
- Employee's Retirement
- Reduction in the Workforce
- Expiration of an Employment Contract
- Employee's Discharge

Discharge can be for any reason not prohibited by law. In the absence of a specific written agreement, and in conformance with the Town's employment-at-will policy, employees are free to resign at any time and for any reason and the Town reserves the right to terminate employment at any time and for any reason.

Employees are requested to give written notice of their intent to resign and should be guided by the following criteria:

- Supervisory and managerial employees - four weeks' notice.
- All other employees - at least two weeks' notice.

Once notice is given, employees are required to work the entire two or four week notice period and vacation or personal time will not be allowed unless prior approval is granted by the employee's supervisor.

Recommendation by a supervisor for the discharge of an employee must have final approval by the Mayor.

The Director of Human Resources will be responsible for conducting exit interviews of all terminating employees and for securing the return of all Town property such as automobiles, keys, credit cards, tools, phones, and so forth.

Termination and discharge procedures are only guidelines and do not create a binding agreement between the Town and its employees.

SALARY ADMINISTRATION

It is the Town's policy to provide equitable compensation for each employee based on the responsibilities of the individual's position and performance.

Non-union salaries are established by the Mayor with the approval of the Town Council on an annual basis and are based on the education and experience required to perform the duties and the responsibilities of the position and how those responsibilities relate to those responsibilities of other Town positions.

In order to maintain a fair and consistent pay structure, the Town may participate in local salary surveys to compare Town salaries with those of similar positions in other similar municipalities.

It has been the practice of the Town to implement salary increases to non-union employees, as recommended by the Mayor, effective July 1 of each year. This practice is only a guideline and does not create a binding commitment. The percentage of salary increases given is determined during the Town's budget deliberations.

PAYDAY

Employees are paid the following week of each bi-weekly period. Employees enter their time each day into the Town's digital time keeping and attendance system. Department heads review and submit approved time entries to the payroll office by 7:00 a.m. on the Monday following the close of the bi-weekly pay period, reporting all hours worked by all department employees except elected officials. Time should also be recorded for all paid time off.

Deductions are made from paychecks, as required by law, for federal and state withholding for taxes and social security and Medicare, as well as any other payroll deductions employees authorize the Town to make or that the Town is legally required to make, such as retirement plan contributions.

Employees shall have their pay automatically deposited into checking or savings accounts by making a request to the Payroll officer.

OVERTIME

Non-exempt employees shall be paid at the straight time rate for all hours worked more than regularly scheduled hours and up to forty hours in one workweek. In accordance with the Fair Labor Standards Act, all non-exempt employees shall be paid at the rate of time and one-half the straight time rate for all hours worked more than forty hours in one work week. All hours worked on a holiday will be paid at the rate of time and one-half or at the rate determined in collective bargaining units if specified.

Exempt employees do not receive either overtime pay or compensatory time in lieu of overtime pay.

Exempt employees are expected to work beyond the normal workday when necessary, including attendance at Town board or commission meetings in the evenings.

All overtime must be requested and approved by department heads before overtime work will be allowed.

Overtime is computed on the basis of hours actually worked in the payroll week; pay for time not worked, such as vacation or sick leave, will not be counted.

PERSONNEL RECORDS

Employees are responsible for informing the Director of Human Resources of any change in name, address, telephone number, marital status, number of dependents, beneficiary designations for any of the Town's benefit plans, and person to be notified in case of emergency.

Employees may inspect their own personnel records, and may receive copies of, but not remove, documents in the file. An appointment for inspection of an employee's own personnel file should be made with the Director of Human Resources. An employee may request removal of what the employee believes to be erroneous information in the personnel file. However, the decision to remove is within the sole discretion of the Town.

If an employee disagrees with a personnel record (e.g., performance evaluation, discipline record) they may submit a rebuttal for inclusion in their personnel file.

JOB POSTING

After approval by the Town's Director of Human Resources and Finance Director, job vacancies will be posted on Town bulletin boards and the Town website for a minimum period of seven (7) days. Employees may apply for any posted position for which they are qualified. Applicants shall be selected based on qualifications including, but not limited to, ability, education, training, seniority, experience, and general background, in accordance with the job description and the equal employment opportunity policy.

SOLICITATIONS

Employees may not engage in solicitations for any purpose during working time, which includes the working time of both the employee who seeks to solicit, and the employee being solicited. Distributions of any type, whether documents or goods, are prohibited in working areas and areas accessible to the public for Town services. Non-employees may not solicit employees or make distributions of any kind on Town premises.

EMPLOYEE DISCIPLINE

Whenever an employee's performance, attitude, work habits or personal conduct in the workplace fails to meet the expected level of performance, supervisors shall promptly inform the employee, and specify such lapses and give counsel and assistance. In some instances, the employee's conduct may justify disciplinary action, up to and including discharge. The purpose of discipline is not to punish the employee, but rather to make the employee aware of the consequences of continued substandard performance, and to serve as an inducement for improvement.

The type of disciplinary action taken will be based on the severity of the situation. In general, disciplinary actions will follow a progressive order of severity, including verbal warning, written

warning, suspension without pay, demotion, and discharge. The Town has the right in its discretion to determine the appropriate level of disciplinary action based on the circumstances involved. The use of progressive discipline does not change the at-will nature of the employment relationship, which may be terminated at any time by either party.

SAFETY

The Town will comply with all applicable federal, state, and local safety statutes and regulations and will provide a work environment as free as practicable from safety hazards.

Employees should practice safety awareness by thinking defensively, anticipating risks, and reporting unsafe conditions immediately. Employees should know the location, contents and use of emergency aid and fire-fighting equipment, and the location of emergency exits.

The Town has appointed a Public Safety Committee to oversee the Town's safety policies and procedures. The Safety Committee's responsibilities include:

- Developing safety plans or programs as needed;
- Investigating and correcting unsafe working conditions or potential hazards;
- Conducting periodic safety and health inspections of all work areas;
- Organizing safety-training seminars for employees.

Employees are expected to comply with all safety requirements whether established by the Town or by federal, state, or local law. Accidents, and violations of safety rules and regulations, must be reported immediately to a supervisor or responsible Town official. Failure to comply with safety requirements will be grounds for discipline, up to and including termination of employment.

Please see your supervisor for a copy of your department's safety policies and procedures.

VACATION

Vacation eligibility is based on continuous service with the Town in accordance with the guidelines established below. The established vacation year is the calendar year, January 1 through December 31, each year.

LENGTH OF SERVICE

VACATION HOURS

Thirty-five (35) hour work week:

One (1) year to five (5) years

5.833 hours per month/70 hours per annum

Five (5) years to fifteen (15) years

8.75 hours per month/105 hours per annum

More than fifteen (15) years

12.833 hours per month/154 hours per annum

Forty (40) hour work week:

One (1) year to five (5) years

6.666 hours per month/80 hours per annum

Five (5) years to fifteen (15) years

10 hours per month/120 hours per annum

More than fifteen (15) years

14.666 hours per month/176 hours per annum

Vacation leave shall not be taken until a new employee has completed six months of service with the Town.

Vacations must be taken within the calendar year, except that employees may carry over no more than a year's worth of vacation days into the next calendar year when department schedules and workload so require. Carry-over vacation time must be approved by the Mayor no later than November 15 for the following calendar year.

Payment in lieu of vacation is not allowed except upon termination of employment. Accrued but unused vacation shall be paid in the event of termination, except in the event of discharge for cause.

Personal days may not be used to extend the vacation. Holidays occurring during a vacation will not be counted as a vacation day.

Vacations must be scheduled at least ten (10) days in advance and are subject to department head approval. Employees must enter their vacation request into the Time and Attendance online portal. Requests will be reviewed by the department head and either granted or denied through the online portal based on several factors, including the operational and staffing requirements of the Town and the employee's length of service.

HOLIDAYS

Employees are entitled to the following holidays with pay:

New Year's Day
Martin Luther King Day
Presidents' Day
Memorial Day
Independence Day
Labor Day
Columbus Day
Veterans' Day
Thanksgiving Day
Day after Thanksgiving
Christmas Day
Two (2) Floating Holidays*

A holiday that falls on a Saturday shall be observed on the preceding workday. A holiday that falls on a Sunday will be observed on the following Monday.

Employees who do not actually work their last scheduled workday before or the first scheduled workday after a holiday are ineligible for paid holiday leave unless their absence is excused due to an emergency or illness which must be accompanied by a medical provider's note.

If eligible nonexempt employees are required to work on a recognized holiday, they will receive holiday pay, plus wages at their regular rate, for all hours worked on the holiday. Paid time off for holidays is not treated as hours worked for the purposes of calculating overtime.

Employees requesting to take time off from work for any religious or ethnic holiday not considered a Town paid holiday may utilize personal leave time, accrued vacation time, or a day without pay.

Regular part-time employees will receive holiday pay when the holiday falls on their regularly scheduled workday.

Employees who are required to work on a holiday will receive holiday pay in addition to the employee's regular pay.

*The Town provides two (2) floating holidays. One may be designated by the Mayor and the other will be the employee's choice. The Mayor may decide not to designate a universal floating holiday in which case the employee chooses both.

PERSONAL LEAVE

Regular full-time employees are eligible for three (3) personal days each fiscal year with approval from the employee's department head. These days are to allow employees time to conduct personal business that can only be accomplished during regular work hours.

Regular part-time employees scheduled for five workdays each week are eligible for three (3) personal days per fiscal year prorated to the number of hours normally worked.

FUNERAL LEAVE

Upon the death of a member of the employee's family, full-time employees will receive time off with pay in accordance with the following schedule or as provided by union contract:

- Up to three (3) days in the event of the death of a spouse, child, stepchild, foster child, mother, father, mother-in-law, father-in-law, brother, sister, grandparents, grandparents-in-law, and grandchildren.
- Up to one (1) day in the event of the death of all other relatives.

Regular part-time employees will be eligible for paid funeral leave in the event the funeral leave days occur on regularly scheduled workdays. Such funeral leave pay shall be based upon the number of hours normally worked.

JURY DUTY LEAVE

While serving on jury duty, employees will receive pay equal to the difference between the jury duty pay and their regular salary.

Employees who receive notice of jury duty must present the official court documentation to their supervisor as soon as possible in order that arrangements may be made to cover absences.

Employees called to jury duty will furnish the Director of Human Resources with confirmation of actual hours of jury duty worked and the pay received.

Employees who are released from jury duty with three or more hours remaining in their regular workday are expected to report for work.

Regular part-time employees will be eligible for paid jury duty leave provided that the jury duty occurs on a regularly scheduled workday. Such jury duty leave will be based upon the number of hours normally worked.

MILITARY RESERVE LEAVE

Employees who are members of the National Guard or the reserve corps of any branch of the armed forces of the United States and who are required to attend training, meetings, or drills during regular working hours will be allowed a leave of absence for such purpose. Employees will receive their regular compensation during such leave not to exceed ten (10) paid working days per year.

Employees who are required to participate in military reserve duty will furnish the Director of Human Resources with confirmation of actual hours of military reserve duty worked and the pay received. The amount of compensation from the Town shall be the difference between the employee's military pay and the amount due them as an employee. If the employee's military pay exceeds his compensation as an employee, the military pay shall be the employee's sole compensation.

Employees who enter, or are called to active duty in, the armed forces of the United States, will receive unpaid leave of absence for the duration of the original enlistment and reinstatement rights as provided by state and federal law.

The Town complies with all aspects of the Uniformed Services Employment and Reemployment Rights Act.

SICK LEAVE

The Town recognizes that on occasion employees may be physically unable to perform the duties of their positions due to non-job-related illness or accident.

Absence due to non-job-related illness or accident will be paid at regular wages. A physician's letter confirming legitimate sick leave absence and is required for absences of more than three (3) consecutive days and may be required for repetitious absences regardless of number of consecutive days.

Employees are required to call in to their supervisor and request sick leave prior to the beginning of the scheduled workday.

All sick days must be approved by the employee's supervisor and so noted in the payroll time and attendance portal. Where the absence qualifies for federal FMLA leave, the Town may designate the absence as FMLA leave running concurrently with sick leave.

Regular part-time employees who are eligible for sick leave will receive the benefit prorated to the number of hours or days normally worked.

SHORT TERM DISABILITY **LONG TERM DISABILITY BENEFIT**

Both short term disability benefits and long-term disability benefits are applicable as addressed in union contracts or the Department Head Resolution. Specific details of this benefit and procedures for making a claim may be obtained from the Director of Human Resources.

WORK RELATED ABSENCE

Employees who are injured on the job or who develop a work-related illness will be provided compensation for lost wages and medical expenses under the Workers' Compensation Act.

Any injury connected with work (no matter how minor!) must be reported immediately to the employee's supervisor to receive first aid treatment and to complete the appropriate injury report form for Human Resources, to obtain benefits under workers compensation.

If an employee qualifies for workers' compensation benefits, the Town will pay the difference between the workers' compensation payment and the employee's normal weekly salary for up to 12 weeks. At the expiration of this period, the Town's differential payment will cease and the employee, if still disabled, will continue to be eligible for workers' compensation benefits.

In the event that the workers' compensation claim is denied, and the employee remains disabled from work, the employee's absence will be treated under the FMLA, as applicable.

Employees who are totally disabled from work for twelve weeks will be separated from employment. The employee may reapply for employment once they are able to perform the essential functions of the job with or without a reasonable accommodation in accordance with relevant state and federal laws.

REPORTING PROCEDURE - JOB RELATED INJURY

In the event an employee is involved in a job-related injury, the following procedure should be followed:

- The injury must be reported to the employee's supervisor immediately;
- The supervisor must complete and forward the Town's First Report of Injury Form to the Director of Human Resources within 24 hours;
- The employee should get immediate medical care from the nearest or nearest hospital emergency department;
- Any medical service or prescription bills should be forwarded to the Director of Human Resources.

FAMILY AND MEDICAL LEAVE

The Town of Ledyard will comply with all requirements of the federal Family and Medical Leave Act of 1993 (FMLA). The provisions of the Act are complex, and this policy is only intended to provide a summary. Any questions about a specific situation should be addressed to the Director of Human Resources.

Employees who have worked for the Town for at least twelve (12) months and at least 1,250 hours over the previous twelve (12) months may take up to twelve (12) weeks of unpaid Family and Medical Leave for the following reasons:

1. Birth and/or care of a child of the employee;
2. Placement of a child into the employee's family by adoption or by a foster care arrangement;
3. Care of the employee's spouse, child or parent who has a serious health condition;
4. Inability of the employee to perform the functions of the employee's position due to a serious health condition;
5. Qualifying exigencies arising from a spouse, child or parent of the employee who is on active military duty or is called to active duty in support of a contingency operation;
6. Care for a spouse, son, daughter, parent or next of kin who is a military member and who has a serious health condition.

The relevant twelve-month period is measured from the date that an employee first uses any leave. The entitlement for leave for military caregiving is a maximum of 26 weeks in a single twelve-month period.

Spouses who are both employed by the Town are limited to a combined total of twelve weeks in a twelve-month period when the leave is for birth or adoption or foster care placement of a child, or the serious health condition of a parent. Likewise, spouses are limited to a combined total of 26 weeks for military caregiver leave.

Employees may also request leave to serve as an organ donor or bone marrow donor, provided the employee provides sufficient written certification from a physician of the proposed donation and the probable duration of the employee's recovery.

Employees shall be required to use their accrued paid leave time available under the Town's benefit programs (i.e., personal leave and/or vacation time), and available paid sick leave when the leave is taken because of a serious health condition of the employee. Paid leave time will run concurrently with FMLA leave and will not extend the amount of available leave time.

During FMLA leaves the Town will continue to pay its portion of employees' health and dental insurance premiums. Employees shall be required to pay their portion of insurance premiums as they would while actively employed. Employees are required to pay their pension plan contributions. The employees' health, dental, and retirement contributions shall be paid directly to the Town of Ledyard and addressed to the Director of Human Resources.

Any FMLA leave request which is based on a family member's or employee's own serious health condition must be supported by medical certification from a physician. For leave to be taken on an intermittent or reduced-schedule basis, the employee must provide information

which establishes the medical necessity for such leave, and an estimate of the dates, duration and frequency of absence for such leave.

When the necessity of FMLA leave is foreseeable, employees are requested to provide the Town at least thirty (30) days' notice of intention to take leave. For unforeseeable situations, employees must give as much notice as is reasonably possible. Employees undergoing planned medical treatment are required to make a reasonable effort to schedule the treatment in order to minimize disruptions to Town operations.

An employee returning from FMLA leave should contact the Director of Human Resources [or equivalent Town administrative employee] at least two weeks prior to the date of return. An employee who has taken leave because of the employee's own serious health condition must provide a fitness-for-duty certification from the attending healthcare provider. Employees who return to work from FMLA leave of absence no later than the business day following the expiration of the twelve (12) weeks are entitled to their job or an equivalent position, including equivalent benefits and pay.

Employees may obtain a request form and further information regarding Family and Medical Leave from the Director of Human Resources.

MATERNITY LEAVE

Maternity Leave is administered under the Town's Family and Medical Leave policy.

Employees who are not eligible for family and medical leave will be granted a reasonable leave of absence for disability resulting from pregnancy and will be reinstated to their original job or to an equivalent position with equivalent pay, benefits, and service credits.

Employees requesting maternity leave must provide a statement from a physician to the Town stating the date on which the birth of the baby is anticipated and the date on which the employee will no longer be physically able to perform the duties of her position.

The Town will make reasonable efforts to transfer a pregnant employee to any suitable temporary position which may be available in any case in which an employee gives written notice of her pregnancy and either the Town or the employee reasonably believe that continued employment in the employee's current position may cause injury to the employee or the fetus. Issues concerning such a transfer may be appealed to the Connecticut Commission on Human Rights and Opportunities.

An employee on Maternity Leave is required to provide to the Town a written certification from her physician of her physical capability to return to her normal duties and the approved date of her return.

LIFE AND ACCIDENTAL DEATH AND DISMEMBERMENT INSURANCE

The Town provides all full-time benefited employees with a life and accidental death and dismemberment insurance policy. The face value of the policy differs depending upon the union contract or Department Head Resolution as applicable. Specific details of this benefit and the procedure for making claims may be obtained from the Director of Human Resources.

HEALTH INSURANCE

The Town provides group medical, dental, and vision insurance to eligible employees. The cost of coverage is shared by the employee and the Town. Employees who elect coverage will be required to contribute their portion of the premium cost through automatic payroll deduction on a bi-weekly basis. Employees who work fewer than full-time hours will pay the same premium share as full-time employees. Premium share percentages are determined by collective bargaining agreements for union employees and by the Department Head Resolution for non-union professional employees.

Employees who opt out of the health insurance may be eligible for an annual waiver stipend. Employees who are covered under a spouse or parent under the town health insurance are not eligible for the waiver stipend.

Specific details on the insurance policies and premiums and the procedure for making claims may be obtained from the Director of Human Resources.

COBRA (Continuation of Health Insurance Benefits)

The Town of Ledyard will comply with all requirements of the Consolidated Omnibus Budget Reconciliation Act (COBRA).

This Act provides continuation of health and/or dental insurance coverage for employees and dependents in certain situations where medical and dental coverage would otherwise terminate. The employees or dependents must pay the full required premiums if they elect continuation of coverage.

Continuation coverage goes into effect for employees, surviving spouses, and/or dependents for 18 months if coverage is lost due to:

- Employee's termination (except for gross misconduct);
- Employee layoff;
- Reduction in employee's hours.

Continuation coverage is provided under certain conditions up to 36 months for:

- Surviving spouses and dependents of deceased employees;

- Legally separated and divorced spouses and dependent children of currently covered employees;
- Children whose dependent coverage ceases under the plan;
- Spouses and dependents of employees who are eligible for Medicare but who, themselves, are not eligible for Medicare.

The Director of Human Resources will notify an employee of the right to choose continuation coverage if employment is terminated or a reduction in work hours results in the loss of eligibility for health and dental insurance benefits. The employee will have sixty (60) days from the date of notice of the loss of coverage to inform the Town that the employee or family member wishes continuation coverage. The employee or family member has the responsibility to inform the Director of Human Resources of a divorce, legal separation, or a child losing dependent status.

PENSION and RETIREMENT PLANS

The Town provides a pension plan to employees hired before the Plan was closed to new employees in 2012. Any employee hired on or after July 1, 2012, is entitled to participate in the Town's defined contribution retirement plan.

Participation in the defined contribution plan is directed by union contract or the Department Head Resolution for mandatory contribution levels and the Town matching contribution.

Specific details of these benefits may be obtained from the Director of Human Resources.

SPECIAL STORM AND EMERGENCY PROCEDURES

In the event of a significant storm or other hazardous condition, the Town may decide that specific Town buildings or operations will open late, close early or not open for the entire day. The Mayor will be responsible for the decision to close or delay opening. The Mayor's assistant will create an outgoing voicemail message on the Town office telephone by a reasonable time the day of the closing or late opening.

When operations are officially closed due to emergency conditions, leave from scheduled work will be paid for full-time employees. Part-time employees are eligible for pay when the Town is closed due to emergency conditions for only those hours that they were scheduled to work.

If an employee is unable to work due to inclement weather when the Town is open, the employee will not be paid, but may elect to use vacation or personal time for the time not worked.

Employees in essential operations may be asked to work on a day when the Town is officially closed. In these circumstances, employees who work will receive pay based on their union contract or the Department Head Resolution.

When the Town is closed, all employees designated as essential personnel are to report to work as scheduled, or in the case of an early closing, the Department Head or Supervisor may require essential personnel to stay. Essential personnel are defined as:

- Highway/Public Works/Maintenance
- Police
- Fire

EMPLOYEE ASSISTANCE PROGRAM

Unexpected problems or issues during employment may negatively impact your job performance. These problems may be related to emotional difficulties, marital or family difficulties, alcohol or drug abuse, or financial concerns. Sometimes these problems are of such a serious nature that they require outside professional help. The Town strongly supports the Employee Assistance Program to help employees deal with such issues.

The Town provides professional assessment, counseling, and referral services for employees experiencing personal problems impairing work performance or having the potential to do so. This service is extended to all members of the employee's immediate family because their problems may also adversely affect the employee's ability to perform satisfactorily. The purpose of this policy is to assure employees that if personal problems are the cause of unsatisfactory job performance, they will receive consideration, understanding, and an offer of professional assistance to help resolve the problems in a confidential manner.

Utilization of this program by employees is completely confidential and will in no way jeopardize job security, opportunity for promotion, or reputation. Employee referrals will be

handled with the highest degree of confidentiality. The information and records of this program are maintained in the same confidential manner as health and medical information.

TOWN EXPENSE REIMBURSEMENT

Employees who incur an authorized and documented expense while conducting Town of Ledyard business will be reimbursed for the expense.

Employees are responsible for payment of expenses when they are incurred and should claim reimbursement from the Town by submitting a report to the Director of Human Resources or directly to the Finance Department, of the expenses incurred with the following information:

- Item, amount, and date of the expense;
- Name and location where the expense was incurred;
- Documentation of the expense, preferably a charge card receipt;
- Authorization from a supervisor designating approval of the expense.

Reimbursement claims must be submitted within 30 days after the expense is incurred.

The Town's mileage allowance will be determined by IRS guidelines.

VEHICLES AND OPERATING EQUIPMENT

All vehicles, and operating equipment, whether police, highway, or other vehicles or equipment in use, are the property of the Town of Ledyard. They are to be operated safely, with proper standard operating procedures and care in use, and in full compliance with motor vehicle and safety laws. Any employee who operates licensed vehicles on roadways must be a listed driver on the Town's auto insurance policy. Any employee using a Town vehicle must complete a Vehicle Use Policy for Municipal Vehicles available through Human Resources or the Mayor's office.

Any mishandling of Town equipment observed must be reported to the Mayor's office.

It is a violation of state law for any vehicle operator to engage in the operation of a motor vehicle while using a hand-held mobile/cell phone unless through "hands-free" operation or any other mobile electronic device while a vehicle is in motion. Employees operating a Town vehicle may not use text or view the hand-held mobile/cell phone while the vehicle is in motion.

Texting while driving a Town vehicle is strictly prohibited.

NON SMOKING

The Town of Ledyard provides a healthy environment for all staff, town residents and visitors. To eliminate the documented health hazards of secondhand smoke and to maintain good air quality in all working environments, smoking is strictly prohibited in all areas of all buildings, grounds, and parking lots owned and managed by the Town of Ledyard.

Smoking includes cigarettes, cigars, pipes, smokeless tobacco, snuff, chew, e-cigarettes, and vaping products. This prohibition includes all work areas or visitor areas, vehicles, corridors, stairwells, restrooms, meeting rooms, and closed offices. If you smoke off site, please ensure that you dispose of your butts and debris in an appropriate receptacle.

All employees share the responsibility for adhering to this policy and cooperating in its enforcement. Any concerns should be brought to the attention of the employee's supervisor, the Director of Human Resources or Mayor.

DRESS GUIDELINES

Appearance is a basic part of the professionalism that we must project to inspire the confidence and trust of the residents of our community. Employees should dress in an appropriate, professional, and reasonable manner.

Employees whose work takes place predominantly in a Town of Ledyard office must avoid the following: revealing tops, shorts, short skirts, sweatshirts, sweatpants, lounge pants, yoga pants, t-shirts, or blue jeans. Shoes should be safe and clean therefore employees shall avoid flip-flops, slippers, or ill-fitting sandals.

Clothing on "casual days" may include clean jeans, t-shirts, and sneakers. Torn or ragged clothing or shoes are inappropriate. Employees who must be sent home to change inappropriate attire will not be paid for time lost. T-shirts, which display offensive language or graphics, are strictly prohibited.

Employees may be required to wear uniforms and safety equipment as designated by their department policy.

NEPOTISM POLICY

The Town may employ two or more persons who are related. However, immediate relatives will not be employed, promoted, or transferred to any position, whether regular or seasonal, where one relative would have the authority to supervise, appoint, remove, discipline, audit or evaluate the performance of the other. The Town will avoid other circumstances that would place relatives in a situation of actual or reasonably foreseeable favoritism, appearance of favoritism, or conflict of interest.

Immediate relatives include spouse, domestic partner, or co-habitant; children; parents, grandparents, and grandchildren; siblings; including step and in-law relationships; and any other permanent member of an employee's household.

CONFIDENTIALITY

Employees hold a position of responsibility and trust to the Town of Ledyard and its residents that may require an employee to have access to confidential and proprietary information, including protected health information. The Town has disclosed such information to employees in reliance on their promise to protect such information from loss or misuse. Employees may not remove from the workplace items containing confidential information such as Town files, computer files/programs, or any other documents or electronically stored information, without permission.

The Freedom of Information Act (FOIA) requires the disclosure of many public records, and the Town responds promptly to Freedom of Information requests. However, the Act exempts certain types of personal, proprietary, and confidential information from disclosure. Employees should not discuss confidential information with anyone not directly concerned with Town business to which the information applies. If you receive a FOIA request, you must inform the Town Clerk immediately and forward the request(s) for processing.

CONFLICTS OF INTEREST

Employment with the Town of Ledyard imposes a special obligation to conduct all business and personal affairs with the highest standards of integrity. Any concern as to whether a particular action poses an actual or apparent conflict of interest should be discussed with the employee's supervisor or an appropriate Town official.

An employee shall be considered to have a conflict-of-interest if:

- The employee has existing or potential financial or other interests which impair or might reasonably appear to impair an independent, unbiased judgment in the discharge of responsibilities to the Town of Ledyard; or

- The employee is aware that a member of their family (spouse, parent, sibling, children, or other relative living in the same residence), or organization in which the employee (or member of their family) is an officer, director, employee, member, partner, trustee, or controlling stockholder, has such existing potential financial or other interests; or
- The employee is unable to act impartially or without bias in performing their duties.

Employees shall neither solicit nor accept gratuities, favors, or anything of monetary value from residents or from contractors or potential contractors.

An employee must disclose any possible conflicts of interest so that the Town may assess and prevent potential conflicts of interest from arising. It is not possible to specify every action that might create a conflict of interest. Employees who have any questions concerning an action or proposed course of conduct should seek guidance from the department head or Director of Human Resources.

OUTSIDE EMPLOYMENT

Employees may hold outside jobs which do not interfere with the employee's obligations to the Town of Ledyard or performance standards expected by the Town. However, employees must disclose to their supervisor and Director of Human Resources all outside jobs that they hold. Employees will not hold themselves out or otherwise create the impression that they are representing the Town in any such endeavor.

If the Town determines that an employee's outside work interferes with performance or the ability to meet the requirements of the Town position as they may be modified from time to time, the employee may be asked to terminate the outside employment in order to remain a Town employee.

Outside employment that constitutes a conflict of interest is prohibited. To determine the possibility of a conflict of interest or other detrimental effects, employees are required to disclose any such outside employment to their department heads.

HARASSMENT COMPLAINT PROCEDURE

Any individual who believes they have been subjected to harassment of any type should immediately report the occurrence to their Supervisor, Director of Human Resources or Mayor. (In the event the harassment complaint is against the Mayor, the complaint should be reported to the Director of Human Resources). Reported allegations of harassment, discrimination, or retaliation shall be investigated promptly. To the extent possible, the Town will honor an employee's request for confidentiality, consistent with adequate investigation and appropriate corrective action.

The investigation may include interviews with the parties involved, witnesses, or others with relevant knowledge. The investigator will, as soon as possible, begin the investigation of the harassment complaint, including the following steps:

- If the investigator has reason to believe the complaint may be justified, the investigator will meet with the person against whom the complaint was filed as well as any witnesses to the incident or incidents;
- The investigator will complete a written report which will include a determination as to whether harassment has occurred.

After reviewing the harassment complaint and investigative report, the Mayor or Director of Human Resources shall take all appropriate corrective or disciplinary action or, when necessary, recommend that such disciplinary action be taken by the Town official or body charged with the authority to discipline the individual.

Retaliation against any employee who has made a harassment complaint or against any witnesses or other persons connected with the investigation of the complaint is prohibited.

Any person faced with the accusation of harassment is entitled to due process. False and malicious complaints of harassment, discrimination or retaliation may be the subject of appropriate disciplinary action.

ACKNOWLEDGEMENT OF RECEIPT OF THE TOWN OF LEDYARD

EMPLOYEE HANDBOOK AND NOTICE OF DISCLAIMER

I acknowledge having received a copy of the Town of Ledyard Employee Handbook. I understand my responsibility to read the Handbook and familiarize myself with its contents.

I understand that this Employee Handbook contains guidelines only. The Town shall have the maximum discretion permitted by law to interpret, administer, change, modify or delete the rules, policies and benefits contained in the Handbook at any time. No statement or representation by a supervisor or other department head, whether oral or written, can supplement or modify this Handbook. Changes can be made only by a written notice issued by the Mayor. I also understand that any failure or delay by the Town to enforce any work policy or rule will not constitute a waiver of the Town's right to do so in the future. To the extent that any of the policies in this Handbook are different from previous policies, those previous policies are null and void and superseded by the policies contained herein.

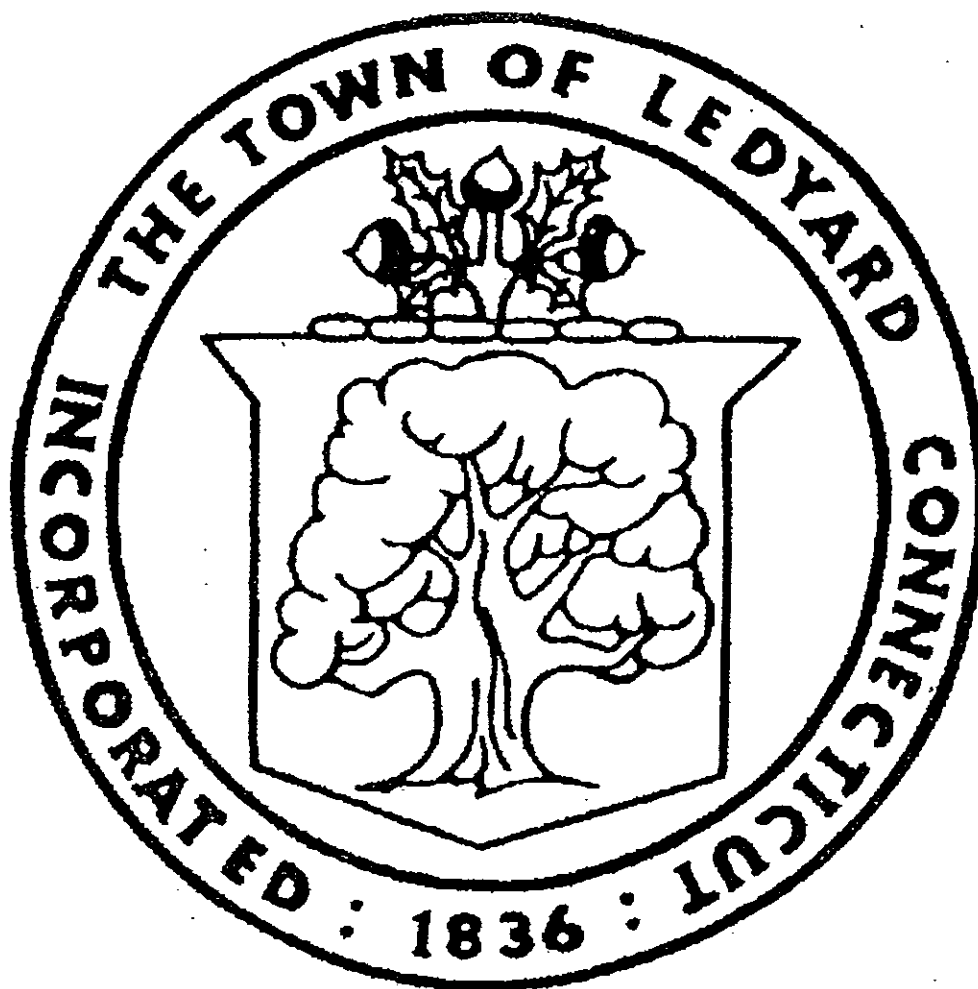
I understand that neither this Handbook nor any other communication by a representative of the Town administration, whether oral or written, is intended to, in any way, create a contract of employment. Unless governed by a union contract, employment with the Town is voluntarily entered into and on an at-will basis. Similarly, the Town may terminate my employment at any time with or without notice. Any contract of employment must be in writing and signed by the Mayor.

Please sign and date below to verify that you have received the Town's Employee Handbook and accept your obligation to read and understand it.

Signature

Date

Name (Please Print)



EMPLOYEE HANDBOOK

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HISTORY OF THE TOWN

The Town of Ledyard, incorporated in 1836, is located on the east shore of the Thames River between Groton and Norwich with an area of 39.5 square miles, and a 1995 population of 15,550. The Town has access to Amtrak Rail service with Interstates 95 & 395 being nearby, as is the Groton/New London Airport.

Since 1971, Ledyard has operated under a Mayor-Council form of government. The Mayor is elected to a four-year term, and is responsible for carrying out policies and ordinances of the Town Council, submitting an annual budget, and seeing to the day-to-day operations of the Town. Town department heads supporting key finance and capital projects include the Administrative Assistant to the Mayor, Town Planner, Finance Director, and Town Engineer. Financial and legislative authority is vested in the nine member Town Council elected for a two-year term. The Town Council is responsible for passing ordinances, appointing commissions/committees, and proposing a fiscal year operating and capital budget to the Annual Town Meeting.

Agrarian for much of its history, housing construction in Ledyard began in earnest in late 1950's with expansion of submarine construction, pharmaceutical and chemical manufacturing along the Thames River. The Town's Colonial-era homes are very well maintained, with many listed on the National Register of Historic Places. However, most housing stock is newer single-family detached and located along winding subdivision streets. In fiscal year 1997/98, the Planning Commission approved 63 new building lots. Ledyard's principal industry is Dow Chemical's Allyn Point facility which manufactures a variety of plastics for the consumer market. Most retail business is concentrated along Route 12 in Gales Ferry and Route 117 in Ledyard Center. The number of information technology businesses, some of which are home-based businesses continue to grow throughout the community. In December 1997, there were 3,059 students enrolled in Ledyard Public School System, attending either the high school, middle school, or one of four elementary schools. Ledyard High School hosts the regional vocational-agricultural program.

According to Mayor Wesley J. Johnson, Sr., "Ledyard has effectively made the transition from a rural to a suburban community and is an excellent place to live. It has an excellent education system, and the Town is working hard to increase commercial development through carefully thought-out infrastructure improvements."

RECEIPT OF EMPLOYEE HANDBOOK

SAMPLE FORM: An original is attached to the back of the Handbook. Please sign the original form and return it to the Finance Department.

I have this day received a copy of the Town of Ledyard's Employee Handbook, and I understand that I am responsible for reading the personnel policies and practices described within it. I understand that this Handbook replaces any and all prior handbooks, policies and practices of the Town.

Since the information, policies and benefits described herein are necessarily subject to change, the Town may amend or terminate at any time the practices, policies, plans and benefits described in this Handbook as the need arises and experience dictates. Any changes will supersede the contents of this Handbook. The practices, policies, plans and benefits in this Handbook apply to all employees including those whose conditions of employment are covered by a separate agreement or the terms of a collective bargaining agreement. However, if the policies of this Handbook differ from the terms of a separate agreement or collective bargaining agreement, the provisions and terms of the separate agreement or collective bargaining agreement shall apply exclusively.

Furthermore, I acknowledge that this Handbook is intended for my information and guidance. It is not an employment contract; it does not guarantee any fixed terms or conditions of employment.

If I have any questions regarding the content or interpretation of this handbook, I will bring them to the attention of my Department Head.

I UNDERSTAND THAT UNLESS MY EMPLOYMENT IS COVERED BY A SEPARATE AGREEMENT OR THE TERMS OF A COLLECTIVE BARGAINING AGREEMENT PROVIDING FOR THE CONTRARY, MY EMPLOYMENT CAN BE TERMINATED WITH OR WITHOUT CAUSE, AND WITH OR WITHOUT NOTICE, AT EITHER MY OPTION, OR THE OPTION OF THE TOWN OF LEDYARD. Only the Mayor and the Town Council have the authority to enter into agreements for employment for any specified period of time.

Please sign and return this form to the Finance Department.

EMPLOYEE'S NAME

DATE

EMPLOYEE'S SIGNATURE

INTRODUCTION

This Handbook represents a collection of the Town of Ledyard's policies as they have been issued, revised and amended over time.

This handbook is designed to acquaint you with our Town and provide you with information about working conditions, employee benefits and some of the policies affecting your employment. You should read, understand and comply with all provisions of the handbook. It describes many of your responsibilities as a Town employee and outlines the programs developed by the Town to benefit employees.

The practices, policies, plans and benefits in this Handbook apply to all employees including those whose conditions of employment are covered by a separate agreement or the terms of a collective bargaining agreement. However, if the policies of this Handbook differ from the terms of a separate agreement or collective bargaining agreement, the provisions and terms of the separate agreement or collective bargaining agreement shall apply exclusively.

No Employee Handbook can anticipate every circumstance or question about policy. As the Town continues to grow, the need may arise, at any time, to amend or terminate the practices, policies, plans and benefits described in this document. Any changes will supersede the contents of this document.

DISCLAIMER

This Handbook is intended for information and guidance. It is not an employment contract and does not guarantee any fixed terms and conditions of employment. Bear in mind that unless your employment is covered by a separate agreement or the terms of a collective bargaining agreement providing for the contrary, your employment with the Town of Ledyard is not for any specific time and may be terminated at will by you or the Town for any reason and at any time.

Employees should familiarize themselves with the contents of the Employee Handbook as soon as possible, for it will answer many questions about employment with the Town. Your Department Head or the Mayor will be available to address any questions not answered by this Handbook and we hope your employment will be rewarding and productive.

CONFLICTS OF INTEREST

Employees are expected to devote their entire professional time, attention, and energies to the business of the Town and during their employment not engage, directly or indirectly, in any other business activity, regardless of whether such activity is pursued for profit, gain or other pecuniary advantage, which may interfere with their ability to discharge their responsibilities to the Town, or which would breach the confidentiality of the Town, without prior written approval.

An employee may engage in additional employment as long as it does not interfere with the proper and effective performance of the duties of his/her position or result in a conflict of interest. All employees will be evaluated by the same performance standards and will be subject to the Town's scheduling demands, regardless of any existing outside work requirements or interests.

If the Town determines that an employee's outside work or activities interfere with performance or the ability to meet the requirements of the Town, as they are modified from time to time, the employee may be asked to terminate his/her outside employment if he or she wishes to remain with the Town.

EMPLOYEE CATEGORIES/GLOSSARY OF EMPLOYMENT TERMS

Employee: A person who receives wages or salary from the Town.

Employer: Town of Ledyard.

Department Head: Administrative personnel responsible for delegating and/or supervising daily work assignments.

Exempt: Employees who are not subject to the overtime provisions of the wage and hour law. They have qualified for exemption under the law as executive, administrative or professional employees and outside salespersons.

Nonexempt: Employees who are compensated hourly or are eligible for overtime as provided in the wage and hour law.

Regular Full-Time: An employee who is not in a temporary or introductory status and who is regularly scheduled to work thirty-five (35) or more hours per week. Regular full-time employees are eligible for all Town fringe benefits.

Regular Part-Time: An employee who has met the requirements set forth below (See New Employees) and is regularly scheduled to work more than twenty (20), but less than thirty-five (35) hours weekly and maintains continuous employment. Regular Part-Time employees are eligible for some Town fringe benefits on a pro-rata basis. Regular Part-Time employees who work less than twenty (20) hours per week receive no benefits.

Temporary: Any employee hired for a specific period of time or for the completion of a specific project. The job assignment, work schedule and duration of the position will be determined on an individual basis. Normally, a temporary position will not exceed six (6) months in duration, unless specifically extended by a written agreement. Seasonal employees are considered temporary employees. Temporary employees are generally not eligible for benefits described in this Handbook.

Introductory/New Employee: A newly hired person who has not yet completed six (6) months of uninterrupted employment.

Safety-sensitive: Any employee required by the Town to obtain and retain a Commercial Driver's License (CDL).

Anniversary Date: The first day you report to work is your "official" anniversary date. Your anniversary date is used to compute various conditions and benefits described in this Handbook.

Reemployment: The status of an employee who leaves the Town on good terms only (i.e., gives two weeks notice, etc.) and later seeks reemployment with the Town.

Seniority/Length of Service: An employee's length of continuous, active service to the Town since the last date of hire. Length of service shall accrue during the following: 1) Military Leave; 2) Wartime Service; 3) Workers' Compensation Leave; 4) Paid Leave; and 5) Leave under the Family and Medical Leave Act. An employee's length of service shall be broken by the termination of employment caused by resignation, dismissal, or retirement.

EMPLOYEE RELATIONS/CONFLICT RESOLUTION

In the course of conducting the various activities of Town government, differences of opinion, competing interests and conflicting interpretations of rules, regulations and policies between and among various Town agencies is not uncommon. The natural tensions that result are indicative of a vital organization responding to the challenges and demands placed on it.

Open and frank dialogue can be conducive to a better understanding by all concerned. Such exchanges can also promote the best interests of the general public. The manner and forum in which such exchanges take place can have a significant positive or negative impact on the outcome of such situations. In the interest of encouraging positive resolution of inter-agency conflicts when they occur and to avoid unnecessary turmoil, the following policy guidelines are adopted:

1. Whenever a matter of concern or conflict between or among Town departments/agencies are identified, attempts to resolve such issues should be made through direct coordination between the principals involved.
2. If resolution through such means is still not possible, the matter should be referred to the Mayor for mediation and resolution.
3. Should the above steps fail to resolve the issues, further measures may be adopted as necessary (and deemed appropriate by the Mayor).

In those instances where written communication between staff and other departments or agencies is likely to result in confrontation, jurisdictional challenges or other manifestations of dispute, such correspondence should first be reviewed by the Mayor. Comments by the staff to the news media that reflect negatively on the operation or performance of other staff or agencies of the Town are to be avoided.

All Boards and Commissions are invited and encouraged to utilize the process outlined above to the maximum extent possible as a means of resolving conflicts without resorting to costly litigation.

It is the goal of this administration to facilitate the resolution of internal conflicts, to the maximum extent possible, through the use of collaboration, mediation and compromise. The cooperation and participation of all staff personnel in this process is essential.

EMPLOYMENT APPLICATIONS

The Town of Ledyard relies upon the accuracy of information contained in employment applications and resumes, as well as the accuracy of other data presented throughout the hiring process and during employment. References provided by applicants may be investigated to determine the applicant's ability. Any misrepresentations, falsifications or material omissions in any of this information or data may result in the Town's exclusion of the individual from further consideration for employment or, if the person has been hired, termination of employment.

EQUAL EMPLOYMENT OPPORTUNITY

It is our policy to provide equal employment opportunity without regard to race, color, sex, age, disability, religion, national origin, ancestry, marital status or sexual orientation.

This policy applies to all areas of employment, including recruitment, hiring, training and development, promotion, transfer, termination, layoff, compensation, and all other conditions and privileges of employment, in accordance with applicable Federal and State laws.

We are fully committed to this principle and to obtaining the cooperation and understanding of this effort by all of our employees.

IMMIGRATION LAW COMPLIANCE

The Town of Ledyard is committed to employing only United States citizens and aliens who are authorized to work in the United States and does not unlawfully discriminate on the basis of citizenship or national origin.

In compliance with the Immigration Reform and Control Act of 1986, each new employee, as a condition of employment, must complete the Employment Eligibility Verification Form I-9 and present documentation establishing identity and employment eligibility. Former employees who are rehired must also complete the form if they have not completed an I-9 with the Town within the past three years, or if their previous I-9 is no longer retained or valid.

Employees with questions or seeking more information on immigration law issues are encouraged to contact their Supervisor, the Mayor or his/her designee. Employees may raise questions or complaints about immigration law compliance without fear of reprisal.

MEDICAL EXAMINATION

Successful applicants to whom a conditional offer of employment has been extended may be required, as a condition of employment, to pass a medical examination to establish both their fitness to perform the jobs for which they have applied and their fitness to do so without endangering the health and safety of themselves or others.

Medical examinations must be performed by a physician approved by the Town. Such examinations are the property of the Town and will be treated as confidential and held in separate medical files. All elements of the examination must be complete before the employee is permitted to begin work. The cost differential, if any, between any insurance coverage and the examination shall be borne by the Town.

NEW EMPLOYEES

Before you, as a newly hired employee, can achieve regular status (see Employee Categories/Glossary of Employment Terms) you must meet two requirements:

1. You must successfully complete six (6) months of continuous, active employment; and
2. You must be formally reviewed by your Department Head to determine if you have successfully performed your duties and responsibilities during the six (6) month introductory period. Since this introductory period is an extension of the application/examination process, a determination of unsatisfactory performance is considered a failure to meet the basic job qualifications.

YOUR EMPLOYMENT CAN BE TERMINATED WITH OR WITHOUT CAUSE, DURING THIS SIX (6) MONTH PERIOD OR AT ANY OTHER TIME, AT EITHER YOUR OPTION, OR THE OPTION OF THE TOWN OF LEDYARD. Only the Mayor and Town Council have the authority to enter into agreements for employment for any specified period of time.

PERFORMANCE REVIEWS

The Town believes the performance evaluation process is important. It is the Town's goal to provide a performance evaluation system for its employees that is meaningful, timely, and ensures consistency of approach.

The primary objectives of the performance evaluation process includes providing employees with feedback, setting goals which assist in an employee's development, identifying performance concerns and communicating to employees' performance expectations that must be met in order for improved performance to be achieved. The review process also assists in determining training needs and any adjustments that may occur in compensation.

Although the performance evaluation assists in providing feedback to employees and fostering communication between supervisor and employee, feedback and communication should be ongoing

between supervisor and employee during the employment relationship. It is important to remember that the performance evaluation is a "review," therefore, the employee should receive no surprises at the time the evaluation is conducted.

With regard to the completion and return of performance evaluations, all individuals in the Town are required to adhere to the following policy:

The evaluation form must be returned to the Mayor by the due date noted on the evaluation form and preferably before that date.

All persons who are requested to complete evaluation forms, including self-evaluation forms, and do not return the evaluation form on the due date required, will be referred to the department head for followup. This may also impact their own performance evaluations.

In order for the evaluation to be meaningful for the employee and the Town, time and care must be taken to complete forms thoroughly and accurately with written comments that substantiate the rating. Evaluation forms that are completed with only checkmarks and no comments will be returned to the evaluator for further completion. The Mayor may also return an evaluation form to the evaluator for further clarification if the form contains irrelevant or inappropriate comments or is inconsistent with other verbal feedback given by the evaluator or for other appropriate reasons.

Evaluators must review the performance criteria definitions on the evaluation forms to ensure that all evaluators are consistently interpreting the Town's standards for performance when completing evaluation forms. Satisfactory is "average, adequate, neither displaying particular merit nor containing any serious errors or omissions." Thought and care must be given to ratings given either above or below this standard.

Evaluators must base ratings on an employee's entire performance during the evaluation period. Performance problems that have occurred must be noted (as specifically as possible) with clear expectations for improved performance set forth in the evaluation. Unless an employee's performance during an evaluation period is predominantly poor, performance concerns should not become the focus of the entire evaluation. In the alternative, an evaluator must not provide an employee with an evaluation that glosses over performance concerns and provides unwarranted good to excellent ratings in all categories.

PERSONNEL FILES

For the purposes of the Town, "personnel file" means papers, documents and reports pertaining to a particular employee which are used or have been used by the Town to determine the employee's eligibility for employment, promotion, additional compensation, transfer, termination, disciplinary or other adverse personnel action, including employee evaluations or reports relating to the employee's character, credit and work habits.

"Personnel file" does NOT mean medical records, letters of reference or recommendations from third parties including former employers, materials which are used by the Town to plan for future

operations, information contained in separately maintained security files, test information, or documents which are developed or prepared for use in civil, criminal or grievance procedures.

Personnel files are maintained by the Town of Ledyard. A copy of all records relating to progressive discipline, i.e., terminations, suspensions and written warnings are maintained in the Town's personnel files. Oral warnings, which have not reached the written stage in the progressive discipline process, are maintained in separate files. Copies of files which contain oral warnings may be obtained upon written request.

Employees who wish to review their personnel files must submit a written request to the Mayor. The Employee will be allowed to review his/her file in the Finance Department and in the presence of an individual appointed by the Mayor.

It is important to keep your personnel file up to date. Coverage or benefits that you and/or your family receive could be negatively affected if the information in your personnel file is incorrect. Please inform the Finance Department of any change(s) in the following items, as soon as possible:

- * Legal name
- * Home address
- * Home telephone number
- * Person to contact in case of emergency
- * Number of dependents
- * Marital status
- * Change of beneficiary
- * Military or draft status
- * Exemptions for your W-4 tax form
- * Driving record or status of driver's license (if you operate any Ledyard vehicles)

Personnel files are the property of the Town, and access to the information they contain is restricted. Generally, only the Mayor, his Administrative Assistant, Department Heads and Supervisors of the Town, who have a legitimate reason to review information in a file, are allowed to do so. Information provided to external agencies (e.g., credit agencies, potential employers) is limited to name, title, dates of employment, and wage or salary history. No other information will be released unless the employee or former employee has given written permission for release or unless the Town is required to disclose such information by law.

VIOLENCE IN THE WORKPLACE

Acts and threats of violence in the workplace are one of the most serious and frustrating problems facing employees. It is important that the Town be consistent in the handling of these behavioral issues which potentially could cause a serious problem for employees and the general public. Employees need to know that hostility, threats, intimidation and assaults will not be tolerated.

It is the policy of the Town to have a workplace free of violence and the threat of violence. All employees should note that **THERE WILL BE ZERO TOLERANCE OF ACTS OR THREATS OF**

VIOLENCE IN OUR WORKPLACE BY EMPLOYEES, THE GENERAL PUBLIC, AND/OR ANYONE WHO CONDUCTS BUSINESS WITH THE TOWN. It is the intent of the Town to provide a workplace which is free from physical attacks, harassment, property crimes, threats, or any other violent act.

To achieve "zero tolerance," the Town has developed the following procedures and principles with regard to violence in the workplace. It is imperative that each employee familiarize him or herself with these policies and regulations in order to facilitate the goals of the Town in this regard.

I. DEFINITIONS:

A. For this policy "Acts of violence" or "threats of violence" are defined as:

1. Any act of physical violence including, but not limited to, pushing, shoving, punching, striking, pinching, biting, kicking, wrestling, slapping, or any other aggressive or unsolicited unwanted contact between two parties. By their nature, physical attacks often involve breaking criminal laws.
2. A threat of immediate or future harm, made seriously or in jest, whether verbally, in writing or by an employee's conduct or physical gesturing. Examples include: "if you make that decision, I will have to hurt (or kill) you," or "I am going to beat the hell out of you." Threats are significant because they may precede actual acts of violence. There is also substantial evidence that threats can produce as much psychological damage as actual physical acts. By their nature, threats, which might include incidents of stalking, often involve breaking criminal laws.
3. Any implied threat, made seriously or in jest, made either verbally or by an employee's conduct or physical gesturing, that a reasonable person would construe as coercive, intimidating or menacing.
4. Harassment, often involving verbal abuse, including unwanted telephone calls, involves acts or language by a party designed to damage or harm another.
5. Vulgar or obscene language, racial or ethnic slurs.
6. Brandishment of, or threatening with, a weapon, dangerous instrument or item construed to be or utilized as a weapon. Such instruments include but are not limited to firearms (including but not limited to models, replicas, or an object whose outline represents a firearm), knives, mace, bats, ammunition, clubs and other such items.
7. Property crimes: violent people sometimes express their aggressions in acts of property crimes, sabotage, theft, and destruction.

POSSESSION OF ANY OF THE ABOVE REFERENCED WEAPONS OR DANGEROUS INSTRUMENTS BY AN EMPLOYEE DURING WORK HOURS OR ON TOWN OF LEDYARD PROPERTY IS STRICTLY FORBIDDEN.

B. "Workplace" is defined as:

1. An employee's immediate and/or assigned work area.
2. All Town property including buildings, grounds and parking areas.
3. As a driver or passenger in all Town vehicles.
4. The area in which an employee is assigned to work whether or not this area is located specifically on Town property.

II. WORKPLACE MISCONDUCT

- A. The possession of firearms, including but not limited to models, replicas or an object whose outline represents a firearm, and/or ammunition, in the workplace is grounds for discipline up to and including termination. The use of a weapon or any other dangerous instrument in a fight or disagreement with another worker or member of the general public is grounds for an immediate termination. Similarly, threatening anyone with a weapon also may be treated as grounds for immediate termination.
- B. An employee who starts a fight with anyone will be subject to discipline.
- C. Employees who feel they are being provoked or harassed by co-workers or a member of the general public should discuss this problem with their Supervisors and/or the Mayor.
- D. All employees are required to meet the Town's standards of courtesy to members of the general public, co-workers, and Town officials.

III. REPORTING PROCEDURES

- A. It is the duty and obligation of all employees who either experience or observe any act or threat of violence in the workplace to immediately report such behavior to their Supervisors and/or the Mayor. Failure to report such behavior may result in disciplinary action for the employee(s) involved.
- B. Call 911 (or 9-911) if you believe there is an immediate emergency.

- C. Employees may sometimes be involved in personal disputes with family members or neighbors that can sometimes escalate to the point that injunctions, "restraining orders," and other court orders are sometimes sought. We request that employees include their work location as well as their residence in the order. We suggest that the employees inform their Supervisors of the issuances of such orders and provide descriptions of the individuals cited in the order. Even in the case where an employee has not secured a court order but fears for his/her safety, we request that the employee notify the police department immediately, and inform his/her Supervisor as soon as practicable.
- D. The Town will immediately investigate and evaluate the situation. In situations involving weapons, or in situations where the threat of bodily harm is immediate and readily apparent, the Town may suspend the individual(s) in question and provide a written summary of the incident to the Mayor for further action. Each incident of violent behavior, whether the incident is committed by another employee or an external individual such as a customer or vendor, must be reported. The threat management team (Administrative Assistant to the Mayor, Finance Director, Police and EAP Representatives, as appropriate) will assess and investigate the incident and determine the appropriate recommended action to be taken.
- E. In situations involving physical altercations or weapons, a supervisor and/or the Mayor may request the aid and presence of police personnel.

IV. DISCIPLINARY REMEDIES

- A. Each incident will be evaluated independently and a proper remedy will be provided based upon the nature of the offense, duration, totality of the circumstances and past offenses. Remedies could range from an oral reprimand to suspension and/or immediate termination depending upon the severity of the offense and may be subject to criminal charges and penalties.
- B. Incidents involving weapons or other dangerous instruments are grounds for immediate suspension and may be subject to further disciplinary action including termination from employment.
- C. Any employee who acts in good faith by reporting real or implied violent behavior will not be subjected to any form of retaliation or harassment. Any action of this type resulting from a report of violence must be reported to the employee's Supervisor for investigation and decision regarding proper action and sanction. Conversely, false or malicious reporting will also result in investigation and appropriate sanction.

V. EXCEPTIONS

- A. Employees who believe they require a weapon or instrumentality for self-protection must request an exception from the Mayor and receive written authorization.

Authorization will not be granted unless the employee can show he or she is in danger and the weapon requested is the least intrusive form of protection. For example, an employee traveling to a remote area at night might be authorized to carry mace but not a firearm.

VI. PREVENTION

The Town subscribes to the concept of a safe work environment and supports the prevention of workplace violence. Prevention efforts include, but are not limited to, informing employees of this policy, instructing employees regarding the dangers of workplace violence, communicating the sanctions imposed for violating this policy, and providing a reporting system within which to report incidents of violence without fear of reprisal.

VII. PHYSICAL SECURITY

We wish to remain accessible to the public to the fullest extent possible. It is not the Town's intent to implement a wide spread "fortification" of its facilities. The Town prefers to train its employees to be the primary means of reducing workplace violence. However, certain facilities, due to the nature of the services provided, may need barriers, cameras, metal detectors, better locks and the like. Where such structures are necessary, they should be constructed in the least obtrusive way feasible.

ANY QUESTIONS ON THIS POLICY SHOULD BE REFERRED TO YOUR SUPERVISOR OR THE MAYOR.

WORKPLACE HARASSMENT

1. Introduction. The Town depends upon a work environment of tolerance and respect for the achievement of its goals. The Town is committed to providing a working environment that is free of all forms of abuse or harassment. The Town recognizes the right of all employees to be treated with respect and dignity.

Workplace Harassment: Workplace harassment including, but not limited to, verbal slurs, negative stereotyping, overt hostility and the dissemination of written or graphic material designed to attack someone based on race, color, sex, age, disability, religion, national origin, ancestry, marital status, or sexual orientation is prohibited.

Sexual Harassment: Sexual harassment is a form of behavior which adversely affects the employment relationship. It is prohibited by State and Federal law. The Town condemns and prohibits sexual harassment. Sexual harassment does not refer to purely voluntary and welcome social activities. It refers to behavior which is not welcome by the employee, which is personally offensive to him or her, and which undermines morale and/or interferes with the ability of the employee to work effectively. Sexual harassment includes unwelcome actions such as:

- Sex-oriented verbal abuse;
- Sexual remarks or jokes;
- Physical contact including patting, pinching or constant brushing against another's body;
- Assaults or molestations;
- Demands or requests for sexual favors accompanied by implied or overt promises of preferential treatment or threats concerning an individual's status as an employee.

2. The Rule. It is, therefore, against the policies of the Town for any employee of the Town, male or female, to harass another employee sexually, that is, by making unwelcome sexual advances, requests for sexual favors, or other uninvited verbal or physical conduct of a sexual nature when:

- (a) Submission to such conduct is made either implicitly or explicitly a term or condition of an employee's employment;
- (b) Submission to, or rejection of, such conduct by an individual is made the basis for employment decisions affecting the employee;
- (c) Such conduct has the purpose or effect of interfering with an individual's work performance;
- (d) Retaliation is threatened or undertaken against an individual who complains that such conduct is interfering with his or her work performance; or
- (e) A hostile or intimidating work environment is created for the employee.

3. Violation of Policy. Any employee violating this policy will be subject to appropriate discipline, including possible discharge by the Town.

4. Procedures for Complaints of Workplace Harassment

- (a) Complaint. The Town has designated a Harassment Grievance Officer. The current Harassment Grievance Officer is the Mayor's Administrative Assistant. If any employee believes he or she has been subjected to workplace harassment, the employee should initiate a complaint by contacting the Harassment Grievance Officer as soon as possible. The employee should file the complaint promptly following any incident of alleged harassment. The employee should be aware that the longer the period of time between the event giving rise to the complaint and the filing, the more difficult it will be for the Town to reconstruct what occurred. The employee will be requested to write out his or her complaint to document the charge.

Note: Employees do not have to go through the regular chain of reporting procedures when reporting harassment. Moreover, if the employee is uncomfortable contacting the Harassment Grievance Officer because he or she believes the

Harassment Grievance Officer may not receive the complaint impartially, the employee may contact the Finance Director.

- (b) Investigation. On receiving the complaint, the Harassment Grievance Officer or the Finance Director will promptly have a confidential preliminary investigation made into the matter. If, after the completion of this preliminary investigation, it is determined that there is reasonable cause for finding a violation of this policy, the Town will notify the complainant and the charged employee of the finding verbally. The charged employee will be requested to respond to the complaint. Additional investigation will be made to the extent appropriate in each case.
- (c) Decision. After the response of the charged employee has been made and the investigation concluded, the Town will make a final decision. If the Town finds that the allegations in the complaint have been established by the investigation, the Town will discipline the charged employee. Discipline will be appropriate to the offense and may include termination.

The complainant will be notified of the disposition of the investigation.

BENEFITS

Eligible employees of the Town of Ledyard are provided a wide range of benefits. A number of the programs (such as Social Security, workers' compensation, state disability, and unemployment insurance) cover all employees in the manner prescribed by law.

Eligibility for other benefits is dependent upon a variety of factors, including the employee's classification. The Finance Director can identify the programs for which you are eligible. Details of many of these programs can be found elsewhere in the Employee Handbook and should be carefully reviewed. It is the employee's responsibility to initiate enrollment in all benefit plans.

EMPLOYEE ASSISTANCE PROGRAM

It is the policy of the Town of Ledyard to provide professional assessment, counseling, and referral services for employees experiencing personal problems impairing work performance, or having the potential to do so. This service is extended to all members of the employee's immediate family because their problems may also adversely affect the employee's ability to perform satisfactorily. The purpose of this policy is to assure employees that if personal problems are the cause of unsatisfactory job performance, they will receive consideration, understanding, and an offer of professional assistance to help resolve the problems in a confidential manner.

Principles

1. The Town of Ledyard recognizes that a wide variety of human problems, emotional, psychological and physical, may interfere with an employee's performance on the job. While

the Town of Ledyard does not intrude into the private lives of its employees, it does view problems affecting job performance as its legitimate concern.

2. The Town of Ledyard recognizes that most human problems can be successfully treated if they are identified in the early stages and appropriate resources are applied. This includes alcoholism, drug abuse, marital and family difficulties, physical and mental illness, financial troubles, and a wide range of other personal problems.
3. In situations where normal supervisory guidance and motivation fail to correct the problem, professional assistance will be offered in order to help the employee back to health and effective work performance.
4. Supervisors shall not attempt to diagnose the personal problems of employees but make referrals based on documented deficiencies in job performance alone.
5. Voluntary use of the program by employees and their dependents is strongly encouraged, if and when a problem develops, or to prevent a problem from developing.
6. Utilization of this program by employees will in no way jeopardize job security, opportunity for promotion, or reputation.
7. Employee referrals will be handled with the highest degree of confidentiality. The information and records of this program are considered to be medical in nature and are maintained in the same confidential manner.

INSURANCE

For the benefit and protection of all our regular full-time employees and their covered dependents, we provide a comprehensive group insurance. The cost of coverage is shared by the employee and the Town. Employees who elect coverage will be required to contribute their portion of the premium cost through automatic payroll deduction on a weekly basis.

The medical plan helps to pay the cost of nonoccupational injury or illness, including hospital and surgical expenses. Your group insurance plan booklet describes all benefits in detail and explains limitations and provisions. Coverage begins on the first day of the month following 45 calendar days of continuous, active employment.

A detailed explanation of all benefits, limitations and provisions is provided in separate booklets with which you will be provided. If you have any questions about the plan, contact the Finance Department.

INSURANCE BENEFITS CONTINUATION (COBRA)

The Consolidated Omnibus Budget Reconciliation Act (COBRA) requires that most employers sponsoring group health plans offer employees and their families the opportunity for a temporary

extension of health coverage (called "continuation coverage") at group rates in certain instances where coverage under the plan would otherwise end. This notice is intended to inform you, in a summary fashion, of your rights and obligations under the continuation coverage provisions of that law.

If you are an employee of the Town of Ledyard covered by the Town's group health insurance plan (the "Plan"), you have a right to choose this continuation coverage if you lose your group health coverage because of a reduction in your hours of employment or the termination of your employment (for reasons other than gross misconduct on your part).

If you are the spouse of an employee covered by the Plan, you have the right to choose continuation coverage for yourself if you lose group health coverage under the Plan for any of the following four reasons:

1. The death of your spouse.
2. A termination of your spouse's employment (for reasons other than gross misconduct) or reduction in your spouse's hours of employment.
3. Divorce or legal separation from your spouse.
4. Your spouse becomes eligible for Medicare.

In the case of a dependent child of an employee covered by the Plan, he or she has the right to continuation coverage if group health coverage under the Plan is lost for any of the following five reasons:

1. The death of a parent.
2. A termination of a parent's employment (for reasons other than gross misconduct) or reduction in a parent's hours of employment.
3. Parents' divorce or legal separation.
4. A parent becomes eligible for Medicare.
5. The dependent ceases to be a "dependent child" under the Plan.

Under the law, the employee or a family member has the responsibility to inform the Plan Administrator, of a divorce, legal separation, or a child losing dependent status under the Plan. The Town of Ledyard has the responsibility to notify the Plan Administrator of the employee's death, termination of employment or reduction in hours, or Medicare eligibility.

When the Plan Administrator is notified that one of these events has happened, he/she will, in turn, notify you that you have the right to choose continuation coverage. Under the law you have at least

sixty (60) days from the date you would lose coverage, because of one of the events described above, to inform the Plan Administrator that you want continuation coverage.

If you do not choose continuation coverage, your group health insurance coverage will end.

If you choose continuation coverage, the Town of Ledyard is required to give you coverage which, as of the time coverage is being provided, is identical to the coverage provided under the plan to similarly situated employees or family members. The law requires that you be afforded the opportunity to maintain continuation coverage for three (3) years unless you lost group health coverage because of a termination of employment or reduction in hours. In that case, the required continuation coverage period is eighteen (18) months.

An additional eleven (11) months shall be available to a covered employee and an enrolled dependent who is determined to be disabled under Title II or Title XVI of the Social Security Act at the time he or she becomes eligible for extended continuation coverage under COBRA; or becomes disabled at any time during the first sixty (60) days of COBRA continuation coverage. The covered employee or enrolled dependent must provide notice of the disability determination to the Plan Administrator not later than sixty (60) days after the date of the Social Security Administration's determination, and before the end of the initial eighteen (18) months of COBRA continuation coverage. If it is determined that the member is no longer disabled, the extended continuation of coverage period can be terminated on the first of the month following thirty (30) days after the final determination notice.

However, the law also provides that your continuation coverage may be cut short for any of the following four reasons:

1. The Town of Ledyard no longer provides group health coverage to any of its employees.
2. The premium for your continuation coverage is not paid.
3. You become eligible for benefits under another group health plan as a result of employment, reemployment, or marriage, except when the new plan contains any exclusion or limitation relating to any pre-existing condition.
4. You become eligible for Medicare.

You do not have to show that you are insurable to choose continuation coverage. However, under the law you may have to pay all or part of the premium for your continuation coverage. The law also says that, at the end of the eighteen (18) months or three (3) year continuation coverage period, you must be allowed to enroll in an individual conversion health plan provided under the Plan.

If you have questions about the law as amended, please contact the Plan Administrator. If your marital status or your or your's spouses address have changed, please notify the Plan Administrator.

RETIREMENT PLAN

The Town provides for a retirement plan. A detailed explanation of all benefits, limitations, and provisions is provided in a separate booklet with which you will be provided.

WORKERS' COMPENSATION INSURANCE

The purpose of the Workers' Compensation law is to provide financial assistance to employees who are injured on the job. How much you will be paid, for how long, and when benefits become payable may vary. Employees may use accrued leave time to supplement their weekly income. The combined amount of compensation may not exceed their weekly salary. While absent from work on Workers' Compensation, employees will not continue to accumulate sick and vacation time.

The Town will continue to pay the applicable contributions for group health and life insurance for the period of time the employee is on a work-related disability leave.

Neither the Town nor the insurance carrier will be liable for the payment of workers' compensation benefits for injuries that occur during an employee's voluntary participation in any off-duty recreational, social or athletic activity sponsored by the Town, or during an employee's employment by another Employer.

The Town has the option of placing the employee on medical leave as set forth in the provisions of the Leave Under the Family and Medical Leave Act.

LEAVE TIME

HOLIDAYS

Regular full-time and part-time employees, except those whose conditions of employment are covered by a separate agreement or the terms of a collective bargaining agreement, shall receive the following paid holidays:

New Year's Day	Columbus Day
Martin Luther King Day	Veteran's Day
Presidents' Day	Thanksgiving Day
Memorial Day	Day after Thanksgiving
Independence Day	Christmas Day
Labor Day	2 Floating Holidays*

A holiday that falls on a Saturday shall be observed on the preceding Friday. Any holiday which falls on Sunday will be observed on the following Monday.

Employees who do not actually work their last scheduled work day before and the first scheduled work day after a holiday are ineligible for paid holiday leave.

If eligible nonexempt employees are required to work on a recognized holiday, they will receive either compensatory time or holiday pay, plus wages at their regular rate, for all hours worked on the holiday. Paid time off for holidays is not treated as hours worked for the purposes of calculating overtime.

Employees requesting to take time off from work for any religious or ethnic holiday not considered a Town paid holiday, may utilize personal leave time, accrued vacation time or they may take the day without pay.

*The Town provides two (2) "floating" holidays. One will be designated by the Mayor and the other will be the employee's choice.

VACATION

Regular full-time employees, except those whose conditions of employment are covered by a separate agreement or the terms of a collective bargaining agreement, are eligible to earn and use vacation time as described in this policy. The amount of paid vacation an employee is entitled to during any calendar year will be determined by the number of years of continuous service completed by the employee as of the anniversary date of hire in the year in which the vacation is to be taken as shown in the following schedule:

<u>Employment</u>	<u>Leave Entitlement</u>
<i>Thirty-five (35) hour work week</i>	
One (1) year to five (5) years	5.833 hours per month/70 hours per annum
Five (5) years to fifteen (15) years	8.75 hours per month/105 hours per annum
More than fifteen (15) years	12.833 hours per month/154 hours per annum
<i>Thirty-seven and one-half (37.5) hour work week</i>	
One (1) year to five (5) years	6.25 hours per month/75 hours per annum
Five (5) years to fifteen (15) years	9.375 hours per month/112.5 hours per annum
More than fifteen (15) years	13.75 hours per month/165 hours per annum
<i>Forty (40) hour work week</i>	
One (1) year to five (5) years	6.666 hours per month/80 hours per annum
Five (5) years to fifteen (15) years	10 hours per month/120 hours per annum
More than fifteen (15) years	14.666 hours per month/176 hours per annum

New full-time employees accrue .83 days per month during their first year of employment. New part-time employees accrue .83 days as a percentage of their regularly scheduled work hours compared to a full-time employee. Vacation time off is paid at the employee's per diem base rate at the time vacation is taken. New employees who begin work after the 15th day of a month begin to accrue sick leave in the following month.

The following basic guidelines for vacations are observed by the Town:

- ⊙ Vacation leave accrues from the date of hire. However, employees are not eligible to utilize accrued vacation time until the satisfactory completion of the six (6) month introductory period.
- ⊙ Regular part-time employees accrue vacation leave time on a pro-rata basis.
- ⊙ Vacation time off is paid at the employee's per diem base rate. It does not include overtime or any special forms of compensation such as incentives, bonuses or shift differentials.
- ⊙ A holiday occurring when an employee is on vacation shall be counted as a holiday and not charged as a vacation day.
- ⊙ To take vacation leave time, employees normally should request vacation leave at least ten (10) days in advance. All requests for time off must be approved in advance, in writing, by the employee's Department Head and the Mayor. Requests will be reviewed and either granted or denied based on a number of factors, including the operational and staffing requirements of the Town and the employee's length of service.

The Town provides vacation time off with pay to eligible employees to provide an opportunity for rest, relaxation and personal pursuits. Accordingly, no employee is allowed to carry over more than one year's entitlement of vacation days into the next calendar year without the written permission of the Mayor or his/her designee. All requests to carry over vacation time into the next calendar year must be made no later than November 1st.

Upon termination of employment, employees in good standing (i.e., those employees who have provided two (2) weeks notice and who are not terminated for cause) will be paid for accrued, but unused, vacation leave.

LEAVE UNDER THE FAMILY AND MEDICAL LEAVE ACT

Leave Entitlement. An employee who has been employed by the Town for twelve (12) months and who completed 1250 hours of work during the twelve (12) month period immediately preceding the commencement of such leave, may be entitled to leave under the Family and Medical Leave Act of 1993 ("Act") in accordance with its provisions and the provisions of this policy.

Year for Purposes of Determining Leave Entitlement. For purposes of determining an employee's leave entitlement under the Act, the fifty-two (52) week period immediately preceding the commencement of leave under the Act shall be the applicable measuring period.

Payment of Group Insurance Premiums During Leave. Each employee on unpaid leave under the Act remains responsible for paying his/her share of the premium for coverage elected by the employee and shall directly submit to the Town, not later than the employee's normal payday, the amount of premium owed by the employee.

Employees applying for, and granted, a family leave of absence are required to meet notification and documentation requirements as outlined further in this policy. Failure to meet these requirements may result in the denial or revocation of family leave.

Employee Notice and Scheduling Requirements

1. An employee requesting family leave is required to give thirty (30) days' notice before the date the leave is to begin, except for bona fide emergencies, which will be accommodated as soon as practicable.
2. When a family leave is related to a serious health condition, the employee must make a reasonable effort to schedule treatment(s) so as not to unduly disrupt the Town's operations.

Medical Certification and Reporting Requirements

1. The Town may require that a family leave related to a serious health condition be supported by a certification issued by the health care provider of the employee or the employee's spouse, son, daughter, or parent, as appropriate. A copy of this certification shall be provided to the Town in a timely manner.
2. The certification shall include:
 - (a) The date on which the serious health condition commenced.
 - (b) The probable duration of the condition.
 - (c) The appropriate medical facts within the knowledge of the health care provider regarding the condition.
 - (d) A statement that the employee is needed to care for the son, daughter, spouse or parent.
 - (e) An estimate of the amount of time that the employee is needed to care for the son, daughter, spouse, or parent.
3. If the Town questions the validity of the certification, it may require, at the Town's expense, that the employee obtain a second opinion. If the second opinion conflicts with the original opinion, the Town may require, at its expense, that the employee obtain the opinion of a third health care provider designated or approved jointly by the Town and the employee. This third opinion will be considered final and binding on both parties.
4. The Town may require that the employee obtain subsequent recertification on a reasonable basis.

5. The employee on a family leave must notify his/her supervisor periodically of his/her status and intention to return to work. The supervisor has the authority to determine how often the employee must provide this notification.

SICK LEAVE

The Town of Ledyard provides time off with pay to all regular full-time employees, except those whose conditions of employment are covered by a separate agreement or the terms of a collective bargaining agreement, for periods of temporary absence due to illnesses or injuries at the rate of **six (6) days per year (one-half (½) day for every full month of service)**. Sick leave benefits will be calculated based on the employee's per diem base rate at the time of leave.

Benefits are calculated on the basis of a "benefit year," the twelve (12) month period that begins when the employee begins to accrue sick leave benefits. New employees who begin work on or before the 15th day of a month begin to accrue sick leave in that month. New employees who begin work after the 15th day of a month begin to accrue sick leave in the following month.

Eligible employees may use sick leave benefits for an absence due to their own illness or injury or that of a family member who resides in the employee's household. If an eligible employee becomes sick during the day, the sick pay will be recorded for the balance of the hours in the workday.

Employees who are unable to report to work due to illness or injury must notify their supervisor before the scheduled start of their workday. The supervisor must also be contacted on each additional day of absence. Additionally, for sick leave absences of any duration, but usually three (3) days or more, or under any circumstances which gives rise to a reasonable suspicion that an abuse of sick leave privileges has occurred or may be occurring, the employee's supervisor has the option of requiring a doctor's note which sets forth the nature of the illness and the fact that the employee is able to resume his/her normal duties.

An employee may accumulate a maximum of thirty (30) days sick leave. Sick leave benefits are intended solely to provide income protection in the event of illness or injury, and may not be used for any other absence or purpose. Unused sick leave benefits will not be paid to employees upon termination of employment.

PERSONAL LEAVE

An employee who has worked without utilizing sick leave, injury leave, or unauthorized leave for ninety (90) consecutive days will be entitled to one (1) day of personal leave (up to four (4) days per annum. Said personal leave may not be accrued from year to year, is not payable upon termination and must be utilized within ninety (90) days.

BEREAVEMENT LEAVE

The Town provides employees who wish to take time off, without the loss of pay, to attend the funeral of an immediate family member. All employees, except those whose conditions of employment are covered by a separate agreement or the terms of a collective bargaining agreement, will be eligible for up to three (3) consecutive days of paid bereavement leave to attend the funeral of an immediate family member and one (1) day to attend the funeral for all other relatives.

The Town defines "immediate family" as the employee's spouse, child, stepchild, parent, stepparent, brother, sister, grandchild, grandparent, any blood relative actually domiciled with the employee or the same spousal family members.

Bereavement pay is calculated based on the per diem base rate at the time of absence.

JURY DUTY LEAVE

Full-time employees who are required to report for jury duty, shall be entitled to leave with pay for scheduled work hours lost as the result of such service, up to a maximum of five (5) calendar days.* An employee who reports for such service and is excused therefrom shall immediately contact his/her Department Head and report for work, if requested.

Procedure

1. An employee who receives notice of jury duty must notify his/her supervisor as soon as possible in order that arrangements may be made to cover his or her position.
2. An employee serving on jury duty must present the official court documentation to his/her supervisor who will thereafter arrange for remuneration.

*Additional paid leave may be approved, at the sole discretion of the Mayor.

MILITARY LEAVE

An Employee who enlists in the military will be granted an unpaid leave of absence for the duration of the original enlistment. When the employee returns from military service (i.e., within ninety (90) days of discharge), the employee has the right to reapply for his/her job or a similar one.

If an employee is required to serve in the military reserve or national guard, he/she will be granted a paid leave of absence for the period of that duty in accordance with applicable law. The period of leave/encampment, however, is limited to ten (10) paid working days per year. The amount of compensation shall be the difference between the employee's military pay and the amount due him as an employee. If the employee's military pay exceeds his compensation as an employee, the military pay shall be the employee's sole compensation.

The Town will attempt to accommodate weekend military leave for employees, provided this does not cause undue hardship for residents or other employees or adversely affect Town services. Employees are expected to provide as much advance notice (ten (10) working days preferred) as possible to ensure adequate program coverage.

Employees will not receive benefits or accrue time. Time served will be honored as time of service to the Town, if employee returns to the Town.

PAY POLICIES AND PROCEDURES

HOURS OF WORK

The Town Hall has normal hours of operation which are Monday through Friday from 8:30 A.M. to 4:30 P.M. Employee work schedules vary throughout the Town.

Supervisors will advise employees of their individual work schedules. Starting times and the length of the workday can vary depending upon employee classification, location, job or individual station. Staffing needs and operational demands may necessitate variations in starting and ending times, as well as variations in the total hours that may be scheduled each day and week. All full-time employees are entitled to a one (1) hour unpaid lunch period, which will be scheduled at the discretion of their supervisor.

Flex-time. A nonstandard work week or flex-time schedule for full-time employees may be established with the written approval of the Mayor.

OVERTIME AND COMPENSATORY TIME

Overtime or compensatory time will be paid to nonexempt employees (see Glossary of Employment Terms) who work in excess of forty (40) hours in a seven (7) day work cycle. Overtime will be paid at the rate of one and one-half times the employee's regular hourly rate of pay.

Compensatory time off in lieu of overtime payments shall be allowed up to a maximum of two hundred forty (240) hours which represent not more than one hundred sixty (160) hours of actual overtime worked. If the Town has the funds to pay for overtime time, the employee has the choice of accepting or rejecting compensatory leave in exchange for overtime worked. However, if the Town does not have the funding to pay the employee for overtime, the employee must accept compensatory time for overtime work.

Failure to work scheduled overtime or overtime worked without prior authorization from the Mayor or employee's immediate supervisor may result in disciplinary action, up to and including termination of employment.

The Mayor or his designee(s) shall have the right to require overtime work and employees may not refuse overtime assignments.

PAY DEDUCTIONS

The law requires that the Town make certain deductions from every employee's compensation. Among these are applicable Federal, State and local income taxes. The Town of Ledyard also must deduct Social Security taxes on each employee's earnings up to a specified limit that is called the Social Security "wage base." The Town matches the amount of Social Security taxes paid by each employee.

The Town offers programs and benefits beyond those required by law. Eligible employees may voluntarily authorize deductions from their paychecks to cover the costs of participation in these programs.

If you have questions concerning why deductions were made from your paycheck or how they were calculated, the Finance Director can assist in having your questions answered.

PAY PERIODS

All employees are paid weekly on Friday. Each paycheck will include earnings for all work performed through the end of the previous payroll period.

In the event that a regularly scheduled payday falls on a Town day off, such as a holiday, employees will receive paychecks on the last day of work before the regularly scheduled payday.

Employees are encouraged to have pay directly deposited into their bank accounts. To do so, they must provide advance written authorization to the Town of Ledyard. Employees will receive an itemized statement of wages when the Town makes direct deposits.

Advance Vacation Pay. Employees who wish to receive advance vacation pay should submit a request, in writing, to the Mayor or Town Council via their supervisor, no later than two (2) weeks prior to the beginning of the approved vacation period.

REIMBURSEMENT FOR EXPENSES

Employees required to utilize their personal automobiles for official Town business shall be reimbursed for such travel at the IRS-ESTABLISHED rate. All travel must have prior authorization by their Department Heads. In order to receive reimbursement, the employee must submit a complete record of his/her expenditures to the Director of Finance.

TIMEKEEPING

We want to make sure that you are paid correctly every week. You will be given Time Cards on which to record your work time. It is your responsibility to keep your Time Cards secure. Should you lose your Time Card, please report it immediately to your department head. The Time and Attendance Policy below must be adhered to.

Federal and State labor laws require that you maintain an accurate record of your working hours. You will do this using your Time Card.

1. Record on your own Time Card (and only yours) the days worked and only for the hours worked.
2. You should only sign in at the beginning of a work period when you are ready for work. Time Cards should be signed out at the end of a work period. Lunch and break periods (when an employee is away from his/her office/job assignment on business other than Town business) must be recorded in the same manner. The time away from the office should be listed as "other hours" on your Time Cards with a reference below or a written explanation signed by your Department Head.
3. If you do not turn in your Time Cards, there may be a delay in getting paid until you can prove to your Department Head that you worked.
4. If there is a problem with your timekeeping, have an authorized supervisor correct the error immediately.
5. No one is to work overtime without authorization.

Working Off The Clock. It is the employer's policy that all hourly employees record all time worked. No one is permitted to work unless the work time is recorded on their time and attendance record. No hourly employee is to perform any job tasks "off the clock." It is both unfair and illegal to have an hourly employee performing job tasks without pay.

If you falsify time records for yourself or another employee, continually forget or lose your Time Cards or work "off the clock," you may be subject to disciplinary action up to, and including, termination.

RULES AND REGULATIONS

ATTENDANCE AND PUNCTUALITY

It is understood that employees are responsible for reporting for work on time at the beginning of their normal work shift. However, it is acknowledged that for various reasons, an employee may be tardy. Excusable absences or tardiness such as automobile breakdowns are to be reported at the earliest opportunity to the person's immediate supervisor. For absences which are not excusable or where no calls are made, employees may face counseling or discipline by their supervisor. In appropriate circumstances, the employee may face more severe discipline up to, and including, discharge.

DRESS CODE/APPEARANCE

Appearance is a basic part of the professionalism that we must project in order to inspire the confidence and trust of the residents of our community. Employees should remember that to the

public, they represent the Town of Ledyard. Keeping that in mind, the following guidelines are established for the work week: Casual clothing such as tank tops, tube tops, short shorts, sneakers*, sweatshirts, sweatpants, and mini skirts are not permitted, with the exception of days designated as "dress-down" days. Keep in mind that even on casual day, employees are expected to present a clean, neat and professional appearance. Torn, ragged clothing is inappropriate.

*Unless required for work.

DRUG AND ALCOHOL USE*

It is the policy of the Town of Ledyard that the residents and fellow employees have the absolute right to expect that persons employed by the Town will be free from the effects from drugs and alcohol. The Town, as the employer, has the right to expect its employees to report for work fit and able for duty, and not impaired by alcohol or drugs.

All employees are forbidden from consuming or using illegal drugs at any time during or just prior to the beginning of the work day (including lunch breaks) or anywhere on the Town's premises or sites including site buildings, properties, vehicles and the employee's personal vehicle while engaged in Town business. In addition:

1. Employees are prohibited from selling, purchasing or delivering any illegal drug at any time and at any place.
2. The unlawful manufacture, distribution, dispensation, possession, or use of a controlled substance on Town premises or while conducting Town business off Town premises is absolutely prohibited.
3. Off-the-job illegal drug activity or alcohol abuse that could adversely affect an employee's job performance or that could jeopardize the safety of other employees, the public, Town equipment, or the Town's relations with the public will not be tolerated.

Prescription Drugs. Employees who use prescription drugs which cause adverse side effects (e.g., drowsiness or impaired reflexes or reaction time) must inform their supervisors that they are taking such medications on the advice of a physician(s). Employees are responsible for informing their supervisors of the possible effects of the drug on performance and expected duration of use. If prescription drug use causes service or safety problems, a supervisor may have to grant the employee sick leave or temporarily assign the worker different duties.

Drug Testing. Where the Town has reasonable suspicion to believe that 1) an employee is under the influence of alcohol; 2) has abused prescribed drugs; or 3) has used illegal drugs, the Town may require the employee to submit to alcohol or drug testing. The Town also may conduct drug tests for individuals seeking employment (prior to the date of their hire) or upon promotion to another position within the Town.

The Town requires that an employee notify the Mayor within five (5) days after a conviction of any criminal drug statute for a violation occurring outside the workplace.

Employees with questions on this policy or issues related to drug or alcohol use in the workplace should raise their concerns with their supervisor or the Mayor without fear of reprisal. All inquiries will be held in the strictest confidence.

*Employees who are required by the Town of Ledyard to obtain and retain a Commercial Driver's License ("CDL") are subject to the Town's Alcohol and Drug Testing Policy in accordance with U.S. Department of Transportation regulations, issued under the Omnibus Transportation Employee Testing Act of 1991.

EMPLOYMENT OF RELATIVES

The Town's policy is to hire, promote, and transfer employees on the basis of individual merit and to avoid any favoritism or discrimination when making such decisions. The employment of relatives at certain levels of the Town or in positions where one might have influence over the other's status or job security is regarded as a potential violation of this policy. Even if favoritism or discrimination is not shown, the existence of the situation may create the appearance of impropriety or cause discomfort for the individuals involved.

It is therefore our policy to prohibit the hiring of relatives according to the guidelines below:

1. A "relative" in this context is defined as either a "Group A" or a "Group B" relative.

A "Group A" relative is a father, mother, son, daughter, brother, sister, wife, husband, grandparent, grandchild, or individual who has acquired such a relationship through marriage or who makes his/her home with an employee and is in any way related to that employee.

A "Group B" relative is any of the above, with the addition of niece, nephew, aunt, uncle, and first cousin.

2. The table below summarizes employment eligibility for these groups:

<u>Category</u>	<u>Eligibility</u>	<u>Position in Town</u>
Group A	Not to be employed where relative would be under direct or general supervision or where a relative's status or employment might be influenced as	Supervisor or Department Head
Group B	Not to be employed as.....	Mayor or Department Head

3. The rationale here is that certain positions encompass a sphere of influence that might lead to accusations of favoritism or discrimination in employment or compensation related decisions. By adopting a policy that prohibits relatives from working in positions where they might have such influence over each other's status in the Town, a potentially discriminatory situation is avoided altogether.

When a situation that runs contrary to the above policy arises through promotion, transfer, or marriage, the affected individuals have six months in which to settle the issue voluntarily – that is, by having one of them request a transfer or termination. If the affected parties are unable to resolve the situation on their own, their immediate supervisors will get together and review the case at the end of the six-month period. Their decision concerning which employee is to be transferred or terminated will be binding, unless a special exemption is granted by the Mayor.

NOTE: The Town realizes that there may be existing relationships among current employees that is contrary to this policy. Those relationships are not subject to this policy. It is the purpose of this policy statement to avoid creating any new situations where relatives are employed in "sphere of influence" relationships.

INFORMATION MANAGEMENT

The policies, procedures and protocols below are to insure the integrity of the Town Hall computers and the information which reside on them. Policy is your protection; it confers accountability on individuals and demonstrates municipal responsibility on these issues.

1. The Town of Ledyard has provided computers for the purpose of carrying out the business needs of the Town.
2. The Town of Ledyard retains ownership of, and reserves the right to access, all computer equipment, software programs, data and e-mail data contained and can monitor usage of same within the ordinary course of business.
3. Computers, laptop computers, data and software will remain the property of the Town, regardless of their location.
4. Personal use is prohibited.
5. The Town reserves the right to bypass individual employee passwords at any time.
6. The transmission of proprietary or other sensitive information should not be carried out by "risky" means of communication, e.g. e-mail, the Internet.
7. Transmission of harassing, threatening or intimidating messages is prohibited (and may constitute a crime under Public Act 95-143).

8. Employees with knowledge of any illegal or improper use of such systems should report the same immediately to a supervisor or other appropriate person.
9. Every person employed by the Town who will require access to a computer will meet with the Management Information Systems Coordinator to be assigned a user name and password. It will be determined at that time, what access levels will be assigned through the combined efforts of the Management Information Systems Coordinator and the new employee's supervisor.
10. The Town strives to provide a safe working environment. Ergonomic concerns should be directed to the Management Information Systems Coordinator.
11. Training needs will be evaluated and a course of training developed around individual requirements.
12. Divulging an individual's password is prohibited, as is the use of another's password.
13. Installation of any software on the network, standalone computer or laptop system without authorization/supervision from the Management Information Systems Coordinator is prohibited.
14. Access to the file servers is restricted to authorized personnel only.
15. Every disk, regardless of its origin, requires a virus check before use. This includes vendor supplied disks, programs, updates, demo's, new disks. This is a responsibility of each individual user. Software will be provided across the network.
16. Hardware proposed for purchase relating to computers, printers, other peripherals and all software must be approved by the Management Information Systems Coordinator and/or Mayor before commitment to purchase is made.
17. All maintenance contracts, warranties, registrations, and support agreements must be reviewed by the Management Information Systems Coordinator before commitment is made.
18. Any program installed on the network must include documentation that the program is a registered networked version. Software installed on standalone computers and/or laptops must have registered documentation for single use. Copies of such documentation shall be submitted and reviewed by the Management Information Systems Coordinator before installation of software. Documentation will be maintained by the Management Information Systems Coordinator.
19. Any duplication of licensed software, except for backup purposes, is a violation of the Federal Copyright Law. Making, acquiring or using software is prohibited without proper documentation. The Town of Ledyard licenses the use of computer software from a variety of outside companies. The Town does not own this software or its related documentation and

- unless authorized by the software developer, does not have the right to reproduce it. With regard to use on local area networks or on multiple machines, standalone computers or laptops, Town employees shall use the software only in accordance with the license agreement. According to the U.S. Copyright Law, illegal reproduction of software can be subject to civil damages of as much as \$100,000 and criminal penalties, including fines and imprisonment. Town employees who make, acquire or use unauthorized copies of computer software shall be disciplined as appropriate under the circumstances.
20. The Town of Ledyard does not condone the illegal duplication of software.
 21. Original software for all programs installed will be submitted for safekeeping to the Management Information Systems Coordinator.
 22. Unauthorized movement of any equipment is prohibited. Permission to move equipment must be obtained from the Management Information Systems Coordinator in advance by submission of a work order.
 23. The unauthorized connection or disconnection of any wires, cables, plugs, routers, or bridges is prohibited.
 24. Access to all computer system components in the Town Hall has been authorized to the Management Information Systems Coordinator. Office supervisors with concerns regarding access control to certain areas should present these concerns to the Mayor for resolution.
 25. Service from the Data Processing (MIS) Department shall be requested by submitting a work order (attached for copying) for the purposes of evaluation requests, estimates for work to be charged to departments, hardware or software changes requested, problems with equipment or software, or training requests.
 26. Sections 1-19a and relevant parts of Section 1-15 of the Connecticut General Statutes govern the provision of copies of public records that are stored in computerized form by public agencies. The basic limitation on the fee to be charged for a copy is the cost of providing the copy, except that the amount charged for names of registered voters may not exceed three (3) cents per name, regardless of actual cost. Section 1-15 permits the following to be included in calculating the costs to be charged:
 - (a) hourly salary of employees attributable to providing the copy, including programming and formatting functions, but not including search or retrieval costs, unless related to obtaining the copy from a different agency or outside contractor that provides storage and retrieval services;
 - (b) cost to the public agency of obtaining necessary copying services from an outside professional electronic copying service;

- (c) cost of the storage devices or media provided in response to the request (e.g. diskette); and
 - (d) computer time charges incurred in providing the copy when another agency or contractor provides computer storage or retrieval services.
27. Modem use is restricted to the maintenance of software by approved vendors currently under contract to provide support. Vendors must be approved by the Management Information Systems Coordinator before any connection is attempted.
 28. No software is to be downloaded onto either a server or workstation from any source by modem. Software will continue to be installed under the direction of the Management Information Systems Coordinator, with appropriate documentation.
 29. Fire walls have not been established and any connection to the Internet is prohibited.
 30. The electronic mail system is not to be used in ways that are disruptive or offensive to others, or in ways that could be harmful to workplace morale.
 31. There should be no display or transmission of sexually explicit images, messages, or cartoons, or any transmission or use of e-mail communications containing ethnic slurs, racial epithets or anything that may be construed as harassment or disparagement of others based on their race, national origin, sex, sexual orientation, age, disability, or religious or political beliefs.
 32. The information systems at the Town are to be used for the business of the Town. The e-mail system should not be used to solicit or address others regarding commercial, religious, political causes, or any other solicitations that are not work-related.
 33. All e-mail messages are records of the Town. The Town reserves the right to access and disclose all messages sent over its electronic mail system for any purpose.
 34. For reasons of privacy, employees should not attempt to gain access to another employee's personal file of e-mail messages without the latter's express permission. However, the Town reserves the right to enter an employee's e-mail files whenever there is a need to do so.
 35. Any violation of the Town's policy on e-mail use will result in appropriate disciplinary action, up to and including, discharge.
 36. Employees should notify their immediate supervisors, the Management Information Systems Coordinator, or any member of management upon learning of violations of these policies.

MAIL, COMPUTER AND PHONE SYSTEMS

Computers. Computers, computer files and software furnished to employees are the Town of Ledyard's property intended for business use. Employees should not use a password, access a file, or retrieve any stored communication without authorization.

The Town of Ledyard purchases and licenses the use of various computer software for business purposes and does not own the copyright to this software or its related documentation. Unless authorized by the software developer, the Town does not have the right to reproduce such software for use on more than one computer.

Employees may only use software on local area networks or on multiple machines according to the software license agreement. The Town prohibits the illegal duplication of software and its related documentation.

E-mail. Employees should be aware that e-mail is not private and messages may be retrieved even after they are "deleted". Most e-mail systems instantly make backup copies of files, and copies may be easily retrieved by computer experts. Nonetheless, lengthy and/or significant documents should be created/stored in the word-processing system as the Town's internal network system currently does not have the capability to back up e-mail messages.

The following are guidelines to follow when utilizing e-mail:

1. The electronic mail system is not to be used in ways that are disruptive or offensive to others or in ways that could be harmful to workplace morale.
2. There should be no display or transmission of sexually explicit images, messages, or cartoons, or any transmission or use of e-mail communications containing ethnic slurs, racial epithets or anything that may be construed as harassment or disparagement of others based on their race, national origin, sex, sexual orientation, age, disability, or religious or political beliefs.
3. The information systems at the Town are to be used for the business of the Town. The e-mail system should not be used to solicit or address others regarding commercial, religious, political causes, or for any other solicitations that are not work-related.
4. All e-mail messages are records of the Town. The Town reserves the right to access and disclose all messages sent over its electronic mail system for any purpose.
5. For reasons of privacy, employees should not attempt to gain access to another employee's personal file of e-mail messages without the latter's express permission. However, the Town reserves the right to enter an employee's e-mail files whenever there is a need to do so.
6. Any violation of the Town's policy on e-mail use will result in appropriate disciplinary action, up to and including, discharge.

Internet Access. The Town may implement software and/or systems that can monitor and record all Internet usage. Security systems are capable of recording (for each and every user) each World Wide Web site visit, each chat, news group or E-Mail message, and each file transfer into and out of our internal networks, and we reserve the right to do so at any time. Additionally, the Town may utilize independently supplied software and data to identify inappropriate or sexually explicit internet sites. We may block access from within our networks to all such sites known to us.

We reserve the right to inspect any and all files stored in private areas of our network in order to assure compliance with policy.

The Town's Internet facilities and computing resources must not be used knowingly to violate the laws and regulations of the United States or any other nation, or the laws and regulations of any state, city, province or other local jurisdiction in any material way.

Any software or files downloaded via the Internet into the Town network become the property of the Town.

Mail. The use of Town-paid postage for personal correspondence is not permitted.

Telephones. Employees should practice discretion in using Town telephones when making local personal calls. Personal use of telephones for long-distance and toll calls is not permitted, unless the employee utilizes his or her personal calling card number. In cases of actual emergencies, employees may place long distance calls. However, the employee will be responsible for all the long distance charges and the Town must be notified immediately.

To ensure effective telephone communications, employees should always use the approved greeting and speak in a courteous and professional manner.

SAFETY

It is the policy of the Town to provide safe working conditions for all employees, to provide instructions concerning safe working methods, and to make available the necessary equipment required to protect employees against particular hazards. It is the obligation of each employee to observe the safety regulations, to use the safety equipment provided and to practice safety at all times. Each department head shall enforce the safety regulations and use of the safety equipment. Employees who refuse to use the safety equipment provided or fail to practice safety at all times will be subject to disciplinary action.

Safety can only be achieved through teamwork. Each employee, supervisor and management personnel must practice safety awareness by thinking defensively, anticipating unsafe situations and reporting unsafe conditions immediately.

Please observe the following precautions:

1. Notify your supervisor of any emergency situation. If you are injured or become sick at work, no matter how slightly, you must inform your supervisor immediately. An accident report must be completed and forwarded to the Mayor's Administrative Assistant within twenty-four (24) hours of an injury or accident.
2. The use of alcoholic beverages or illegal drug substances, or the abuse of legal prescription drugs during working hours will not be tolerated. The possession of alcoholic beverages or illegal drug substances on the Town's property is forbidden.
3. Use, adjust and repair machines and equipment only if you are trained and qualified.
4. Get help when lifting or pushing heavy objects.
5. Understand your job fully and follow instructions. If you are not sure of the safe procedure, don't guess; ask your supervisor.
6. Know the locations, contents and the use of first aid and fire fighting equipment.
7. Wear personal protective equipment in accordance with the job you are performing.

A violation of a safety precaution is in itself an unsafe act. A violation may lead to disciplinary action, up to and including termination.

SMOKING

In keeping with the Town's intent to provide a safe and healthful work environment, **tobacco use is prohibited in all buildings, Town vehicles and within 25 feet around all buildings throughout the workplace.** This policy applies equally to all employees and visitors.

SOLICITATIONS

The Town does not allow collections or solicitations for raffles, gifts or support for any purpose without the permission of the Mayor. Distribution of literature, notices or publications other than Town literature is not permitted any time.

Unauthorized persons are not permitted on the property at any time for the purposes of selling, distributing literature, campaigning or otherwise seeking support.

No business relationship may be used for personal gain.

USE OF EQUIPMENT AND VEHICLES

Equipment and vehicles essential in accomplishing job duties are expensive and may be difficult to replace. When using Town property, employees are expected to exercise care, perform required maintenance, and follow all operating instructions, safety standards, and guidelines.

The following rules apply to usage of all vehicles owned by the Town of Ledyard: (1) No vehicle will be used for personal business; (2) No vehicle will be driven to or from work to the employee's personal residence, except as otherwise stated in bargaining unit contracts; (3) To comply with the Town Council approved "Smoke Free Workplace Policy," there will be no smoking in any Town vehicle. Please notify your supervisor if any equipment, machines, tools or vehicles appear to be damaged, defective or in need of repair. Prompt reporting of damages, defects and the need for repairs could prevent deterioration of equipment and possible injury to employees or others. The supervisor can answer any questions about your responsibility for maintenance and care of equipment or vehicles used on the job.

The improper, careless, negligent, destructive, or unsafe use or operation of equipment or vehicles, as well as excessive or avoidable traffic and parking violations, can result in disciplinary action, up to and including termination of employment.

MISCELLANEOUS

EMERGENCY CLOSINGS

The Town will make every effort to remain open to serve the public in spite of adverse weather conditions. As a result, employees are expected to make a good faith effort to get to work during inclement weather conditions if the Town offices are operating and an emergency closing has not been declared.

In the event of an emergency situation, the Mayor will be responsible for the decision to open or close the offices. In the event that such an emergency occurs during nonworking hours, the Mayor, after consultation with other Town officials, will decide whether to open the Town or to delay opening. Should the Mayor be absent, the Deputy Mayor will make the decision.

When operations are officially closed due to emergency conditions, leave from scheduled work will be paid for full-time employees. Part-time employees are eligible for pay when the Town is closed due to emergency conditions, for only those hours that they were scheduled to work.

If an employee is unable to work due to inclement weather when the Town is open, the employee will not be paid. An employee may elect to use vacation or personal time for the time missed.

Employees in essential operations may be asked to work on a day when the Town is officially closed. In these circumstances, employees who work will receive regular pay at their respective straight time rates.

When the Town is closed, all employees designated as essential personnel are to report to work as scheduled, or in the case of an early closing, the Supervisor/Department Head may require essential personnel to stay. Essential personnel are defined as:

Highway/Public Works/Maintenance /Dispatch/LVES/Police/Fire - All personnel must report as scheduled or as directed by their Supervisor.

Other Employees - Any employee may be designated as an essential employee by his/her Supervisor.

Switchboard - Because calls from concerned residents may come in asking about the status of the Town, it may be necessary to keep the switchboard open for a period after the Town is closed.

TERMINATION OF EMPLOYMENT

EXIT INTERVIEWS

The Town will generally schedule exit interviews at the time of employment termination. The exit interview will afford an opportunity to discuss such issues as employee benefits, conversion privileges, repayment of outstanding debts to the Town, or return of Town-owned property. Suggestions, complaints and questions can also be voiced.

Employees who are discharged by the Town will have their wages paid in full not later than the next succeeding business day after the employee's last day of employment.

Employees who retire or resign will have their wages paid in full not later than the next regular pay day.

RETURN OF PROPERTY

Employees are responsible for all property, materials, or written information issued to them or in their possession or control. Employees must return all Town property immediately upon request or upon termination of employment.

RESIGNATION

Resignation is a voluntary act initiated by the employee to terminate employment with the Town of Ledyard. The Town requests at least two (2) weeks written resignation notice from all employees to be in good standing.

Prior to an employee's departure, an exit interview shall be scheduled to discuss the reasons for resignation and the effect of the resignation on benefits.

When an employee leaves Town employment, unused, accumulated vacation days may not be used to extend the termination date. The last day worked is the date of termination, and the dollar value of any unused vacation time is paid to the employee in a lump-sum payment.

RECEIPT OF EMPLOYEE HANDBOOK

I have this day received a copy of the Town of Ledyard's Employee Handbook, and I understand that I am responsible for reading the personnel policies and practices described within it. I understand that this Handbook replaces any and all prior Handbooks, policies and practices of the Town.

Since the information, policies and benefits described herein are necessarily subject to change, the Town may amend or terminate at any time the practices, policies, plans and benefits described in this Handbook as the need arises and experience dictates. Any changes will supersede the contents of this Handbook. The practices, policies, plans and benefits in this Handbook apply to all employees including those whose conditions of employment are covered by a separate agreement or the terms of a collective bargaining agreement. However, if the policies of this Handbook differ from the terms of a separate agreement or collective bargaining agreement, the provisions and terms of the separate agreement or collective bargaining agreement shall apply exclusively.

Furthermore, I acknowledge that this Handbook is intended for my information and guidance. It is not an employment contract; it does not guarantee any fixed terms or conditions of employment.

If I have any questions regarding the content or interpretation of this Handbook, I will bring them to the attention of my Department Head.

I UNDERSTAND THAT UNLESS MY EMPLOYMENT IS COVERED BY A SEPARATE AGREEMENT OR THE TERMS OF A COLLECTIVE BARGAINING AGREEMENT PROVIDING FOR THE CONTRARY, MY EMPLOYMENT CAN BE TERMINATED WITH OR WITHOUT CAUSE, AND WITH OR WITHOUT NOTICE, AT EITHER MY OPTION, OR THE OPTION OF THE TOWN OF LEDYARD. Only the Mayor and the Town Council have the authority to enter into agreements for employment for any specified period of time.

Please sign and return this form to the Finance Department.

EMPLOYEE'S NAME

DATE

EMPLOYEE'S SIGNATURE



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 22-660

Agenda Date: 4/26/2023

Agenda #: 3.

ORDINANCE

Subject/Application:

MOTION adopt 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:

Town Council Meeting 10/13/2022: Mayor Allyn, III, requested the Town Council consider merging Ordinance #100-014 "*An Ordinance Establishing a Parks and Recreation Commission for the Town of Ledyard*" and Ordinance #100-016 "*An Ordinance Establishing a Senior Citizens Commission for the Town of Ledyard*".

The Parks & Recreation Department has been operating in the building on Van Tassel Drive in Gales Ferry and working in tandem with the Senior Citizens Center providing oversight of the facility.

Mr. Scott Johnson, Jr. has been serving as the Director of both the Parks & Recreation and the Senior Citizens for the past few years.

Combining/Merging the duties of the Town Committees/Commissions/Boards that have similar interests into a single commission will minimize administrative support by reducing the number of Committees/Commissions/Boards in town.

Combining/Merging the two Commissions would provide a financial benefit to the Senior Citizens Commission for Aging (or the Elderly) making available the funding of the conveyance tax that is set-aside in the Parks & Recreation Capital Account Fund 203 (formerly Fund 8) established by Ordinance #200-009 "An Ordinance Providing for Transfer of Certain Revenue from Real Estate conveyance Tax to Special Town of Ledyard Funds; and in accordance with Ordinance #200-012 "An Ordinance Creating a Municipal Parks and Recreation Capital and Non Non-Recuring Expense Fund for the Town of Ledyard.

Mayor Recommendation:

Meeting Action Detail:

Administration Committee Meeting 02/08/2023

File #: [22-418](#) Version: 2

Type: Ordinance

Title: Proposed amendments to Ordinance #100-016 (rev 1) “*An Ordinance Combining (or Merging) Parks And Recreation Commission and Senior Citizens Commission for the Town of Ledyard*”.

Action: Recommend to Approve

Minute Note:

Moved by Councilor McGrattan, seconded by Councilor Irwin

Discussion: Councilor Ingalls stated at the Administration Committee’s January 11, 2023 meeting that clarifying language was added to the proposed Ordinance #100-016 (rev 1) “*An Ordinance Combining (or Merging) Parks And Recreation Commission and Senior Citizens Commission for the Town of Ledyard*” as presented in the draft this evening.

Councilor Ingalls noted Senior Citizens Commission Chairman Norma Sokolski responded to the Administration Committee’s January 12, 2023 e-mail in which both the Parks and Recreation Commission and the Senior Citizens Commission were asked for their input on the proposed Ordinance itself; and asked to provide suggestions for the title of the combined commissions.

The Administration Committee reviewed and considered the concerns provided in Ms. Sokolski’s letter as follows:

- ***Members of the Senior Commission recognize the financial benefits of the merger. However, we have some concerns that need to be addressed.***
- ***Equal representation on the new Commission.***

The Administration Committee noted that they understood the Senior Citizens concerns. However, they agreed that the intent was for all residents to be fairly represented. Councilor Ingalls stated past experience found that the town has had difficulty filling positions on Commissions when they had too many restrictions on who could serve. Councilor McGrattan stated the current Ordinance establishing the Senior Citizens Commission did not require members to be a senior citizen or to be of a certain age to serve. It was also cautioned that requiring members to be of a certain age to serve could be viewed as discriminatory. The Committee noted Section 5 of the proposed Ordinance relative to both Commissions being represented on the Combined Commission as follows:

“Section 5. *Implementation*

Within two weeks after the adoption date of this ordinance, all current members of the Parks and Recreation Commission of the Town of Ledyard and the current members of the Senior Citizens Commission for the Town of Ledyard shall indicate to their respective chairman their desire to serve on the Ledyard Parks, Recreation and Senior Citizens Commission.

The respective chairman shall thereafter report to the Town Council the desires of their members. In addition, the respective chairman shall make recommendations to the Town Council regarding present members to serve on the combined commission.

The Town Council shall appoint members to the Ledyard Parks, Recreation, and Senior Citizens Commission no later than the effective date of the Ordinance.

- ***Commission should meet during the day as most Seniors are reluctant to drive at night.***

The Administration Committee noted that the Ordinance did not speak to the meeting time, location, etc. The Combined Commission would set their meeting schedule at their Organizational Meeting; at which time they would choose the dates and times they would like to meet. It was also noted that with technology and hybrid meetings that members could attend meetings remotely, if they did not want to drive at night.

Councilor Rodriguez, Senior Citizens Liaison, stated some seniors did not have the capability to attend meetings remotely. The Administration Committee noted that during the summer months it stayed light outside until 7:00 p.m. - 8:00 p.m. Also, the Commission could choose to set their schedule to meet earlier in the day during the winter months and later in the day during the summer months.

- ***Meetings should be held at the Senior Center so Seniors can advise the Commissioners of any concerns.***

The Administration Committee stated the Ordinance did not speak to meeting time, location, etc. It was noted that both the Senior Citizens Commission and Parks and Recreation Commission currently meet at the Facility on Van Tassell Drive (Senior Citizens Center). However, the Combined Commission would decide on their meeting location when they set their annual meeting schedule at their Organizational Meeting.

- ***Establish a Senior Advisory Board that reports to the Commission.***

Councilor Rodriguez, Senior Citizens Liaison, stated the Senior Citizens wanted to have more than two members represent the seniors on the Combined Commission. Therefore, she explained that their idea of having an Advisory Board was that they could meet quarterly and then report to the Combined Commission.

The Administration Committee stated establishing an Advisory Board would require additional administrative support, for the posting of the agendas and minutes, etc. noting that one of the purposes for combining the two Commission was to minimize the administrative work. It was also mentioned that all town committee/commission/board meetings were open to the public and that residents could attend meetings or write a letter or an e-mail to propose an idea or to voice a concern to a Commission. Senior Citizens views, comments, ideas, etc. could be brought to the Combined Commission anytime, without having an Advisory Board.

- ***Request a 9-Person Commission with 2 Alternates verse a 7-Person Commission with 2 Alternates.***

Councilor Ingalls stated both the Senior Citizens Commission and the Parks and Recreation Commission currently had 9 members for a total of 18-members between the two Commissions. Councilor Rodriguez stated that the Senior Citizens Commission currently had one vacancy.

The Administration Committee noted the challenge in filling Commissions, noting that an 11-member

commission would be quite large (9-regular members and 2-alterante members). They also discussed that the larger the Commission the more difficult it was to ensure that they would meet a quorum. They stated by having a total of 9-members (7-regular members and 2-alternate members) that should someone be absent from a meeting that one of the alternates would be seated.

Councilor Rodriguez, Senior Citizens Liaison, suggested they try starting off with 9-regular members and 2-alternate members (total of 11 members); and if they found in a year or two that it was not working that they could change the Ordinance to scale the membership back to 7-regular members and 2-alternate members.

Councilor Irwin responded to Councilor Rodriguez's suggestion regarding the proposed number of members, and he suggested that they could start with 7-regular members and 2-alternate members; and if they found that it untenable that they could then increase the number of members. He stated his experience has been that the more people you have the less that gets done. He stated he would prefer to have a smaller Commission rather than larger, from a sense of a quorum, getting things done, and in filling the seats, etc.

Councilor McGrattan stated that she understood the Senior Citizens Commission's concern. However, she stated that once the Combined Commission gets up and operating that she believed that most of their concerns would be addressed, once the Seniors see that they were welcome to attend the meetings, they could have input, like Mr. Treaster did earlier tonight, and that their opinions were listened too.

The Administration Committee also discussed "Ex-Officio Members" and agreed that although they were welcome to participate in the discussions that unless specified they carried no weight; and therefore, Ex-Officio Members were not needed. Parks and Recreation Director Scott Johnson, Jr. questioned whether staff could be included in executive sessions if they were not an Ex-Officio Member. It was explained that the Commission could invite anyone into their executive session, as long as they name them in the minutes as participating in the executive session. The following example was noted: "*Motion to enter into executive session, to include all Commission members present, and Director Scott Johnson, Jr.*"

The Administration Committee stated that the name of the Combined Commission in the proposed Ordinance was quite lengthy, however, neither the Senior Citizens Commission or the Parks and Recreation Commission provided any suggestions for the name of the Combined Commission. The Administration Committee edited the title of the Combined Commission as follows: "... to be known as **Ledyard Parks, and Recreation, and Senior Citizens Commission**". Councilor McGrattan stated that they were looking for a title that was a little Jazzy, but that this would work.

The Administration Committee agreed to update the title of the Commission throughout the draft Ordinance as noted above as a "*friendly amendment*". It was noted that they would be acting on the updated draft dated **February 8, 2023** this evening.

VOTE: 3 - 0 Approved and so declared

Action: Recommend to Approve

Town Council Meeting 01/25/2023

Minute Note:

Senior Citizens Commission Liaison Report:

Councilor Rodriguez stated at the Senior Citizens Commission meeting earlier today and they discussed the merger of the Senior Citizens Commission and the Parks and Recreation Commission. She stated an *informal* vote was taken on the proposal and that the majority were in-favor of the merger. She stated one member was against the proposal and two members said that they were on the fence but could vote either way. She stated the Senior Citizens Commission had some questions, noting that Chairman Norma Sokolski would be writing a letter to the Administration Committee with a copy to the Mayor.

Administration Committee Meeting 01/11/2023

File #: [22-418](#) Version: 1

Type: Ordinance

Title: Proposed amendments to Ordinance #100-016 (rev 1) “*An Ordinance Combining (or Merging) Parks And Recreation Commission and Senior Citizens Commission for the Town of Ledyard*”.

Action: Continued

Minute Note:

Proposed amendments to Ordinance #100-016 (rev 1) “*An Ordinance Combining (or Merging) Parks And Recreation Commission and Senior Citizens Commission for the Town of Ledyard*”.

Councilor Ingalls noted that she responded to Mr. Love’s e-mail dated December 21, 2022 in which he expressed concern that the joining of the two commissions would only benefit the Senior Citizens Commission.

The Administration Committee reviewed the proposed amendments to Ordinance #100-016 (rev 1) “*An Ordinance Combining (or Merging) Parks And Recreation Commission and Senior Citizens Commission For The Town of Ledyard*” as contained in draft dated December 14, 2022 and agreed to add clarifying language as noted in the draft dated January 11, 2023 below which included language to highlight the financial benefit to the town.

DRAFT: *1/11/2023*

Ordinance: # 100-016 (*rev 1*)

AN ORDINANCE COMBINING
PARKS AND RECREATION COMMISSION AND
SENIOR CITIZENS COMMISSION
FOR THE TOWN OF LEDYARD

Be it ordained by the Town Council of the Town of Ledyard there is hereby established a “*Parks and Recreation and Senior Citizens Commission*”.

Section 1. Purpose

(a) The purpose of this Ordinance is to formally combine the Senior Citizens Commission with the Parks and

Recreation Commission in the Town of Ledyard. herein, to be known as Parks and Recreation and Senior Citizens Commission.

Combining the duties of the Town Committees/Commissions/Boards that have similar interests into a single commission will provide a financial benefit to the town as it will minimize administrative support by reducing the number of Committees/Commissions/Boards in town and provide services more effectively.

Combining the two Commissions will provide a financial benefit for Senior Citizens programs because they would be eligible for funding under the Parks & Recreation Capital Account Fund 203 (formerly Fund 8) established by Ordinance #200-009 "An Ordinance Providing for Transfer of Certain Revenue from Real Estate conveyance Tax to Special Town of Ledyard Funds; and in accordance with Ordinance #200-012 "An Ordinance Creating a Municipal Parks and Recreation Capital and Non Non-Recurring Expense Fund for the Town of Ledyard.

- (b) The purpose of Ledyard Parks and Recreation and Senior Citizens Commission is to provide services for the senior citizens within budgetary limits; and to provide recreational programs for the general population and manage properties under the administrative control of the Parks and Recreation Department.

Section 2. Authority and Establishment of Commissions

(a) Parks and Recreation Commission

Pursuant to the authority contained in Section 7-148, General Statutes of Connecticut, there is hereby created a Parks and Recreation Commission for the Town of Ledyard.

(b) Senior Citizens Commission

Pursuant to Chapter III, Section 4 of the Charter of the Town Ledyard, there is hereby established a Senior Citizens Commission.

Pursuant to Chapter III, Section 4, of the Town Charter, commencing on the nineteenth day after the effective date of this ordinance, the duties of the Senior Citizens Commission of the Town of Ledyard as set forth in Ordinance #100-016, shall be discharged in accordance with this Ordinance; and shall hereafter be known as the Parks and Recreation and Senior Citizens Commission.

Section 3. Membership

The Ledyard Parks and Recreation and Senior Citizens Commission shall consist of **seven (7) regular members and two (2) alternate** members who shall be electors of the Town of Ledyard and who shall hold no salaried municipal office.

Membership on any other Board, Commission or Committee of the Town of Ledyard shall not preclude membership on the Ledyard Parks and Recreation and Senior Citizens Commission.

In making the original appointments under this ordinance, the Town Council shall designate **three (3)**

members to serve for three (3) years, three (3) members to serve for two (2) years; three (3) members to serve for one (1) year. Thereafter, vacancies shall be filled for a three (3) year term.

Section 4. Terms of Appointment

The members of the *Ledyard Parks and Recreation and Senior Citizens Commission* shall be appointed for a three (3) year term by the Town Council.

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.

As each of the terms of the members expire, the Town Council shall appoint a successor for a term of three (3) years to fill each vacant position.

Any vacancy on the Commission other than by expiration of term shall be filled for the unexpired portion of the term by the Town Council.

The Commission shall annually elect a Chairman and Secretary from its members. *In accordance with General State Statutes of Connecticut Section-1-225 a Regular Meeting schedule shall be set and filed with the Town Clerk before January 31st of the coming year, and shall be a thirteen (13) month calendar; inclusive of January of the following year.* Special meetings may be called by a majority of the members of said Commission.

Any member of the Commission 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 and the vacancy shall be filled as hereinbefore provided, except that the Commission may vote to waive the requirements of the section in each case where illness or other extenuating circumstances make it impossible for a member to meet the attendance requirements of this section.

It shall be the responsibility of the Chairman of the Commission to notify the Town Council when a member has not properly performed his/her duties.

Appointment and removal of any member of the *Ledyard Parks and Recreation and Commission Senior Citizens* shall be as provided for in Chapter IV, Section 9, of the Town Charter.

Section 5. Implementation

Within two weeks after the adoption date of this ordinance, all current members of the Parks and Recreation Commission of the Town of Ledyard and the current members of the Senior Citizens Commission for the Town of Ledyard shall indicate to their respective chairman their desire to serve on the Ledyard Parks and Recreation and Senior Citizens Commission. .

The respective chairman shall thereafter report to the Town Council the desires of their members. In addition, the respective chairman shall make recommendations to the Town Council regarding present members to serve on the combined commission.

The Town Council shall appoint members to the Ledyard Parks and Recreation and Senior Citizens Commission no later than the effective date of the Ordinance.

Section 6 Responsibilities and Duties

1. To annually prepare a budget containing its estimates of expenses and revenues to carry out its programs and the purposes of this Ordinance; and to submit the same to the Mayor for inclusion in the annual budget of the Town of Ledyard. When requested, and at least annually, *the Ledyard Parks and Recreation and Senior Citizens Commission* shall make reports to the Town Council.
2. Shall adopt Rules of Procedure, and establish policies for programs and the operation and use of facilities under the Commission's jurisdiction.
3. To plan the development, improvement and expansion of park lands and recreation facilities and other facilities under the Commission's jurisdiction, including the acquisition, erection, installation, improvement, and replacement of park or recreation facilities and equipment.
4. To develop, establish, improve and coordinate *recreational* programs to benefit the *general* population in the Town of Ledyard. *Including* nutrition, health, social services, transportation and other concerns of Ledyard's senior citizens.
5. To seek federal, state and private funds and may accept any money, gifts or endowment and expend the same for its designated purpose, provided such conditions does not remove any portion of the Commission from the control of the facilities or programs; or in any manner limit the use of the facility or programs to further the purpose of the Commission.
6. To engage such employees as assigned by the Mayor and other contractors hired by the Town of Ledyard to provide programs and services, and to maintain facilities under the *Parks and Recreation and Senior Citizens Commission's* administrative control and oversight within the budgetary limits of said Commission.
7. The *Parks and Recreation and Senior Citizens Commission* shall serve to represent *senior citizens* at town meetings, before the Town Council or before its committees, and if required before other organizations.

Section 7. 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 8. *Cancellation and Amendment of Previous Ordinances*

- *This Ordinance cancels and supersedes Ordinance #100-016 "An Ordinance Establishing a Senior Citizens Commission for the Town of Ledyard".*
- *This Ordinance amends Ordinance #100-014 "An Ordinance Creating A Parks and Recreation Commission for the Town of Ledyard".*

Section 9. 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.

Adopted by the Ledyard Town Council on: _____

Kevin J. Dombrowski, Chairman

Approved / Disapproved on: _____

Fred Allyn, III, Mayor

Revisions:

Parks and Recreation Commission

Ordinance #12 “*Ordinance Creating a Parks and Recreation Commission for the Town of Ledyard*” Adopted by Town Meeting December 11, 1967; Ordinance #12 “*Ordinance Creating a Parks and Recreation Commission for the Town of Ledyard*” Amended and Adopted December 22, 1972; Ordinance # 137 “*An Ordinance Amending an Ordinance Creating A Parks and Recreation Commission for the Town of Ledyard*” adopted on October 22, 2014; ***Renumbered Ordinance #137 to #100-014 on September 25, 2019 as part of the Twenty-fourth Town Council 2017-2019 Ordinance Update Initiative Project.***

Senior Citizens Commission

Ordinance #58 “*An Ordinance Establishing a Permanent Commission for Senior Citizens for the Town of Ledyard,*” adopted on September 28, 2011 and overrode the Mayor’s disapproval/veto on October 12, 2011. Ordinance #147 “*An Ordinance Amending an Ordinance Establishing a Senior Citizens Commission in the Town of Ledyard*” adopted December 13, 2017; ***Renumbered Ordinance #134 to #100-016 on September 25, 2019 as part of the Twenty-fourth Town Council’s 2017-2019 Ordinance Update Initiative Project.***

History:

2023: Ordinance #100-014 “An Ordinance Creating A Parks and Recreation Commission for the Town of Ledyard” adopted on October 22, 2014; and Ordinance #100-106 “An Ordinance Establishing a Senior Citizens Commission for the Town of Ledyard were combined. The duties of both Commissions remained in place and some minor editorials were made throughout the document creating a Parks and Recreation and Senior Citizens Commission.

The Committee noted that they would forward the draft Ordinance to Senior Citizens Commission and Parks and Recreation Commission for their review and input. The Committee also agreed to solicit ideas from the two Commission for the title of the combined Commission, noting that they would continue to discuss the proposal at their February 8, 2023 meeting.

Councilor Ingalls provided an overview of the process, noting that once the Administration Committee finalizes the language of the proposed Ordinance that they would recommend the Town Council

schedule a Public Hearing to receive citizens comments prior to the Town Council's consideration to act on the proposal to combine the two Commission.

Administration Committee Meeting 12/14/2022

File #: [22660](#) Version: 1

Type: Ordinance

Title: MOTION adopt 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 December 7, 2022.

Mover: Ingalls Seconded: Irwin

Action: Tabled

Minute Note:

Moved by Councilor Ingalls, seconded by Councilor Irwin

Discussion: Councilor Ingalls noted that the Town Council received an e-mail dated December 12, 2022 from Senior Citizens Commission Chair Norma Sokolski in which she stated that "*the Senior Citizens Commission would like to remain as a separate Commission and not be combined with the Parks and Recreation Commission.*"

Councilor McGrattan suggested the following revisions be added to the proposed Ordinance #100-016 (rev 1) "*An Ordinance Combining Parks And Recreation Commission and Senior Citizens Commission for the Town of Ledyard*":

- Title of Ordinance: It was explained that the proposed draft included a few suggestions for the title of the combined Commission for the Administration Committee to consider as follows:
 - *Parks and Recreation Commission and Senior Citizens Commission*
 - *Parks and Recreation and Commission for Aging*
 - *Parks and Recreation and Commission for the Elderly*

Councilor McGrattan suggested not using "*Commission for Aging*" or "*Commission for the Elderly*"

- Section 1 Purpose
 - Paragraph 2 - add "administrative support *and provide services more effectively...*"
 - Paragraph 3 - add "financial benefit *for Senior Citizens programs because they would be eligible for funding under the*"

In discussing whether language should be included in the Ordinance that required a certain number of members represent each of the groups (Senior Citizens and Parks and Recreation), that Councilor Ingalls noted that past experience found that the town has had difficulty filling positions on Commissions when they had too many restrictions on who could serve. Councilor McGrattan agreed with Councilor Ingalls' comment, noting that on the Cemetery Committee a certain number of members had to be Veterans per state statute.

Councilor Irwin noted that the role of the two Commissions (Senior Citizens and Parks & Recreation) seem to be significantly different. Therefore, he questioned how much overlap they had.

Parks and Recreation/Senior Citizens Commission Director Scott Johnson, Jr., explained the following benefits to combining the two Commissions:

- Senior Citizens programs were subsidized by taxpayers' dollars (budget was reduced from \$14,000 to \$10,000 per year); and therefore, they did not have the means to expand their programming. The cost of the Senior Citizens programs cost about \$14,000 per year.
- Parks & Recreation's programs were self-sufficient, with 80% of the program fees going to the instructor and 20% going to the Parks & Recreation. The 20% of the program fees had been being used to pay for the quarterly magazine that advertised their Programs.

Mr. Johnson explained because the quarterly magazine was now being paid for by the advertisements, that he proposed using the 20% collected from the Parks & Recreation programs to off-set the cost of the Senior Citizens programs that were currently not breaking even. He stated by using 20% collected from the Parks & Recreation programs for the Senior Citizens programs that the \$10,000 of taxpayer dollars could be used to expand other programs/services for the Senior Center.

Councilor McGrattan noted that she took Tia-Chi thru the Senior Citizens programs, noting that it was the same instructor and same program offered by the Parks & Recreation Department. However, she stated there was a difference of the cost of the program, noting that the Senior Citizens Class cost less than the Parks & Recreation Class.

Mr. Johnson agreed with Councilor McGrattan's comments regarding the cost difference between the Senior Citizens Programs and the Parks & Recreation Programs. He explained as noted above, that they would be able to continue to keep the Senior Programs cost down and make them self-sufficient by using the 20% collected from the Parks & Recreation Programs.

- Senior Citizens Transportation - Mr. Johnson explained that the funding approach he has been describing this evening would free up the \$10,000 of taxpayer dollars in the General Fund that was currently being used to subsidize the Senior Citizens Programs to now be used to increase transportation services for the Seniors. He stated the Senior Center was having difficulty keeping Van Drivers because the hourly wage was not competitive. Therefore, he stated they increased the hourly wage from \$14.00 per hour to \$18.000 per hour. He stated the Senior Citizens Center now had four Van Drivers, which would allow them to efficiently operate their transportation services and to provide essential services, while also expanding programs for the Senior Citizens.

- Senior Citizens Center Facility Capital Needs - Mr. Johnson stated Parks & Recreation also used the Senior Citizens facility for programs. He stated a significant benefit of combining the Senior Citizens Commission with the Parks & Recreation Commission would allow the funding received from the conveyance tax, in accordance with Ordinance #200-009 "*An Ordinance Providing for the Transfer of Certain Revenues from Real Estate Conveyance Tax to Special Town of Ledyard Funds*" : and Ordinance #200-012 "*An Ordinance Creating a Municipal Parks and Recreation Capital and Non-Recurring Expose Fund for the Town of Ledyard*" to be used to make improvements and maintain the Senior Citizens Center Facility. He noted as an example they could add a gym at the back of the Senior Citizens Center, which would be used by both Senior Citizens Programs and Parks & Recreation Programs in the evening.

Councilor Ingalls stated that the Administration Committee would incorporate Councilor McGrattan's suggestions, as noted above, and would solicit comments and recommendations from both the Senior Citizens Commission and the Parks and Recreation Commission. She stated the Committee would continue to discuss the proposal to combine the two Commissions (Senior Citizens and Parks & Recreation) at their January 11, 2023 meeting.

MOTION to Table the

MOTION to recommend the Town Council adopt 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 December 7, 2022.

Moved by Councilor Ingalls, seconded by Councilor Irwin

VOTE: 3 - 0 Approved to Table

Action: Tabled

AN ORDINANCE COMBINING
PARKS AND RECREATION COMMISSION AND
SENIOR CITIZENS COMMISSION
FOR THE TOWN OF LEDYARD

Be it ordained by the Town Council of the Town of Ledyard there is hereby established a “Parks, ~~and Recreation~~, and *Senior Citizens Commission*.”

Section 1. Purpose

- (a) *The purpose of this Ordinance is to formally combine the Senior Citizens Commission with the Parks and Recreation Commission in the Town of Ledyard. herein, to be known as Ledyard Parks, ~~and Recreation~~, Senior Citizens Commission.*

Combining the duties of the Town Committees/Commissions/Boards that have similar interests into a single commission will provide a financial benefit to the town as it will minimize administrative support by reducing the number of Committees/Commissions/Boards in town and provide services more effectively.

Combining the two Commissions will provide a financial benefit for Senior Citizens programs because they would be eligible for funding under the Parks & Recreation Capital Account Fund 203 (formerly Fund 8) established by Ordinance #200-009 “An Ordinance Providing for Transfer of Certain Revenue from Real Estate conveyance Tax to Special Town of Ledyard Funds; and in accordance with Ordinance #200-012 “An Ordinance Creating a Municipal Parks and Recreation Capital and Non Non-Recuring Expense Fund for the Town of Ledyard.

- (b) The purpose of Ledyard Parks, Recreation, and Senior Citizens Commission is to provide services for the senior citizens within budgetary limits; and to provide recreational programs for the general population and manage properties under the administrative control of the Parks and Recreation Department.

Section 2. Authority and Establishment of Commissions

(a) Parks and Recreation Commission

Pursuant to the authority contained in Section 7-148, General Statutes of Connecticut, there is hereby created a Parks and Recreation Commission for the Town of Ledyard.

(b) Senior Citizens Commission

Pursuant to Chapter III, Section 4 of the Charter of the Town Ledyard, there is hereby established a Senior Citizens Commission.

Pursuant to Chapter III, Section 4, of the Town Charter, commencing on the nineteenth day after the effective date of this ordinance, the duties of the Senior Citizens Commission of the Town of Ledyard as set forth in Ordinance #100-016, shall be discharged in accordance with this Ordinance; and shall hereafter be known as the Ledyard Parks, Recreation, and Senior Citizens Commission.

Section 3. Membership

The *Ledyard Parks, Recreation, and Senior Citizens Commission* shall consist of **seven (7) regular members and two (2) alternate** members who shall be electors of the Town of Ledyard and who shall hold no salaried municipal office.

Membership on any other Board, Commission or Committee of the Town of Ledyard shall not preclude membership on the *Ledyard Parks and Recreation and Senior Citizens Commission*.

In making the original appointments under this ordinance, the Town Council shall designate **three (3) members to serve for three (3) years, three (3) members to serve for two (2) years; three (3) members to serve for one (1) year**. Thereafter, vacancies shall be filled for a three (3) year term.

Section 4. Terms of Appointment

The members of the *Ledyard Parks, Recreation, and Senior Citizens Commission* shall be appointed for a three (3) year term by the Town Council.

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.

As each of the terms of the members expire, the Town Council shall appoint a successor for a term of three (3) years to fill each vacant position.

Any vacancy on the Commission other than by expiration of term shall be filled for the unexpired portion of the term by the Town Council.

The Commission shall annually elect a Chairman and Secretary from its members. *In accordance with General State Statutes of Connecticut Section-1-225 a Regular Meeting schedule shall be set and filed with the Town Clerk before January 31st of the coming year, and shall be a thirteen (13) month calendar; inclusive of January of the following year.* Special meetings may be called by a majority of the members of said Commission.

Any member of the Commission 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 and the vacancy shall be filled as hereinbefore provided, except that the Commission may vote to waive the requirements of the section in each case where illness or other extenuating circumstances make it impossible for a member to meet the attendance requirements of this section.

It shall be the responsibility of the Chairman of the Commission to notify the Town Council when a member has not properly performed his/her duties.

Appointment and removal of any member of the *Ledyard Parks and Recreation and Commission Senior Citizens* shall be as provided for in Chapter IV, Section 9, of the Town Charter.

Section 5. Implementation

Within two weeks after the adoption date of this ordinance, all current members of the Parks and Recreation Commission of the Town of Ledyard and the current members of the Senior Citizens Commission for the Town of Ledyard shall indicate to their respective chairman their desire to serve on the Ledyard Parks, Recreation and Senior Citizens Commission.

The respective chairman shall thereafter report to the Town Council the desires of their members. In addition, the respective chairman shall make recommendations to the Town Council regarding present members to serve on the combined commission.

The Town Council shall appoint members to the Ledyard Parks, Recreation, and Senior Citizens Commission no later than the effective date of the Ordinance.

Section 6 Responsibilities and Duties

1. To annually prepare a budget containing its estimates of expenses and revenues to carry out its programs and the purposes of this Ordinance; and to submit the same to the Mayor for inclusion in the annual budget of the Town of Ledyard. When requested, and at least annually, *the Ledyard Parks, Recreation, and Senior Citizens Commission* shall make reports to the Town Council.
2. Shall adopt Rules of Procedure, and establish policies for programs and the operation and use of facilities under the Commission's jurisdiction.

3. To plan the development, improvement and expansion of park lands and recreation facilities and other facilities under the Commission's jurisdiction, including the acquisition, erection, installation, improvement, and replacement of park or recreation facilities and equipment.
4. To develop, establish, improve and coordinate *recreational* programs to benefit the *general* population in the Town of Ledyard. *Including* nutrition, health, social services, transportation and other concerns of Ledyard's senior citizens.
5. To seek federal, state and private funds and may accept any money, gifts or endowment and expend the same for its designated purpose, provided such conditions does not remove any portion of the Commission from the control of the facilities or programs; or in any manner limit the use of the facility or programs to further the purpose of the Commission.
6. To engage such employees as assigned by the Mayor and other contractors hired by the Town of Ledyard to provide programs and services, and to maintain facilities under the Ledyard Parks, Recreation, *and Senior Citizens Commission's* administrative control and oversight within the budgetary limits of said Commission.
7. The *Ledyard Parks, Recreation, and Senior Citizens Commission* shall serve to represent *senior citizens* at town meetings, before the Town Council or before its committees, and if required before other organizations.

Section 7. 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 8. *Cancellation and Amendment of Previous Ordinances*

- *This Ordinance cancels and supersedes Ordinance #100-016 "An Ordinance Establishing a Senior Citizens Commission for the Town of Ledyard".*
- *This Ordinance amends Ordinance #100-014 "An Ordinance Creating A Parks and Recreation Commission for the Town of Ledyard".*

Section 9. 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.

Adopted by the Ledyard Town Council on: _____

Kevin J. Dombrowski, Chairman

Approved / Disapproved on: _____

Fred Allyn, III, Mayor

Revisions:

Parks and Recreation Commission

Ordinance #12 “*Ordinance Creating a Parks and Recreation Commission for the Town of Ledyard*” Adopted by Town Meeting December 11, 1967; Ordinance #12 “*Ordinance Creating a Parks and Recreation Commission for the Town of Ledyard*” Amended and Adopted December 22, 1972; Ordinance # 137 “*An Ordinance Amending an Ordinance Creating A Parks and Recreation Commission for the Town of Ledyard*” adopted on October 22, 2014; ***Renumbered Ordinance #137 to #100-014 on September 25, 2019 as part of the Twenty-fourth Town Council 2017-2019 Ordinance Update Initiative Project.***

Senior Citizens Commission

Ordinance #58 “*An Ordinance Establishing a Permanent Commission for Senior Citizens for the Town of Ledyard,*” adopted on September 28, 2011 and overrode the Mayor’s disapproval/veto on October 12, 2011.-Ordinance #147 “*An Ordinance Amending an Ordinance Establishing a Senior Citizens Commission in the Town of Ledyard*” adopted December 13, 2017; ***Renumbered Ordinance #134 to #100-016 on September 25, 2019 as part of the Twenty-fourth Town Council’s 2017-2019 Ordinance Update Initiative Project.***

History:

2022: Ordinance #100-014 “*An Ordinance Creating A Parks and Recreation Commission for the Town of Ledyard*” adopted on October 22, 2014; and Ordinance #100-106 “*An Ordinance Establishing a Senior Citizens Commission for the Town of Ledyard*” were combined. The duties of both Commissions remained in place and some minor editorials were made throughout the document creating a *Parks and Recreation and Senior Citizens Commission*.

Roxanne Maher

From: Roxanne Maher
Sent: Thursday, January 12, 2023 11:55 AM
To: Kenneth DiRico; Norma Sokolski (nsokolski@sbcglobal.net); Scott Johnson
Cc: Andra Ingalls; Mary K. McGrattan; Whit Irwin; Roxanne Maher
Subject: Proposal to Combine Parks & Recreation Commission and Senior Citizens Commission
Attachments: Ord Combine PR SC -DRAFT 2023-01-11-ADMIN MTG.docx

Tracking:	Recipient	Read
	Kenneth DiRico	
	Norma Sokolski (nsokolski@sbcglobal.net)	
	Scott Johnson	Read: 1/12/2023 12:17 PM
	Andra Ingalls	Read: 1/12/2023 9:08 PM
	Mary K. McGrattan	Read: 1/12/2023 12:21 PM
	Whit Irwin	
	Roxanne Maher	

Good Morning:

As you are aware the Administration Committee has been working to draft an Ordinance to combine the Parks and Recreation Commission and the Senior Citizens Commission.

As they work thru this process the Administration Committee is interested in obtaining your Commission's input regarding the proposal.

Please find attached a draft Ordinance dated January 11, 2023 for your Commission's review.

The Administration Committee would also like to solicit your ideas for the title of this combined Commission.

The Administration Committee's next meeting is Scheduled for Wednesday, February 8, 2023 and They plan to discuss your suggestions and recommendations at that time.

Please do not hesitate to contact members of the Administration Committee should you have any questions.

Thank you,
Roxanne Maher
Roxanne M. Maher



*Administrative Assistant to
the Ledyard Town Council
(860) 464-3203
council@ledyardct.org*

Town Hall Hours:
Monday - Thursday 7:30 a.m. to 4:45 p.m.
CLOSED FRIDAYS

To whom it may concern,

Members of the Senior Commission recognize the financial benefits of the merger. However, we have some concerns that need to be addressed.

- Equal representation on the new commission
- Commission should meet during the day as most seniors are reluctant to drive at night.
- Meetings should be held at the senior center so seniors can advise the commissioners of any concerns
- Establish a senior advisory board that reports to the commission.
- Request a 9-person commission with 2 alternates verse a 7-person commission with 2 alternates.

Sincerely,

A handwritten signature in black ink that reads "Norma Sokolski". The script is cursive and fluid.

Norma Sokolski

Senior Commission Chair

Roxanne Maher

From: Naomi Rodriguez <naocry@comcast.net>
Sent: Wednesday, December 14, 2022 9:07 AM
To: Roxanne Maher
Cc: Naomi Rodriguez
Subject: Fwd: Ordinance

From: Norma Sokolski <nsokolski@sbcglobal.net>
Date: December 12, 2022 at 10:26:44 AM EST
To: naocry@comcast.net
Subject: Ordinance

Hi Naomi,

I can not come to council meeting on Wednesday. We have some concerns the commission would like to be separate from the parks and rec commission perhaps we could meet jointly on a quarterly basis. It is difficult to get the small things taken care of we have items dating back to July of 2021 and March of 2022. Scott works very hard but has a

on his plate and day to day things for the safety and concerns of the seniors don't get resolved in a timely fashion.

We would like to have a person dedicated to the center even on a part time basis. Could you help us with this?

Norma Sokolski

Sent from my iPad

My Name is Brian Love and I live at 1 Little John CT, Gales Ferry, CT 06335

I am opposed to the Parks and Recreation and Senior Citizens Merger proposed by the Mayor and town Council as the senior citizens program is the only one that will see benefits of the merger.

Mayor Allyn cited the following benefits:

1. He stated Parks and Recreation has been operating in the building on Van Tassel Drive in Gales Ferry and working in tandem with the Senior Citizens Center providing oversight of the facility. From a budgetary perspective, the care and maintenance of the senior citizens center is not paid for by parks and rec or the senior citizens. It's in public works budget. So there is no benefit from either group on this.
 2. He noted Mr. Scott Johnson, Jr. has been serving as the Director of both the Parks & Recreation and the Senior Citizens for the past few years and he stated that it may be time to combine the two Commissions. This only continues to benefit the senior citizens' budget as they get a director for free.
 3. He explained Ordinance #200-009 Ordinance providing for the Transfer of Revenue from the Real Estate Conveyance Tax to the Park and Recreation Capital and Non-Recurring Expense Fund", calls for forty percent (40%) of the revenue received from conveyance tax to be deposited into the Parks and Recreation Capital and Non-Recurring Expense Fund. He stated by merging the Senior Citizens Commission with the Parks & Recreation Commission that both groups could benefit from these funds. Parks and Rec is already getting the 40 percent and has asked for \$241,732 in capital improvements so how do they gain money by absorbing the senior citizens' budget and providing them access to it?
- Per the town's budget for 2023, the senior center programs are allotted \$97,182. Parks and Rec is allotted \$464,467. On July 6th the state Senate appropriations committee sent a letter to Mr. Scott showing the state was making 26 million dollars in grants available to senior programs around the state. This money will only be allowed for senior programs, so our kids will not benefit from this. If we combine it will be very easy to move money from the higher budget to the lower budget especially when one organization's money comes from taxes vs grants.

Councilor Rodriguez provided the following comment to the mayor's request:

1. She stated combining the two groups would be a positive step forward for the Senior Center, noting that it would attract a higher percentage of residents to attend the Center's programs. There is no mention of how this will benefit parks and Rec and clearly, the senior citizen program is the priority in this town, even though out of a population of 15,413; 3,853 are under 18(25%) and 2,311 are over 65(15%).

That's why I urge the commission to reject the merger.

Thank you.

Roxanne Maher

From: Andra Ingalls
Sent: Wednesday, January 04, 2023 12:18 PM
To: Brian Love; Scott Johnson
Cc: Roxanne Maher; Mary K. McGrattan; Whit Irwin
Subject: Re: Parks & Rec and Senior commission merger comments

Mr. Love,

This is Andra Ingalls, the Chair of the Administration Committee. Thank you for taking the time to submit your comments. It's helpful.

Just a minor clarification - the Administration Committee does not ultimately make the decision. It considers the matter and makes a recommendation to the full Council. The full Council vote is ultimately the deciding vote.

Again, thank you for sharing your concerns.

Andra Ingalls

Town Councilor
Administration Committee Chair
Finance Committee Member
(860) 961-2414

From: Brian Love <blove577@gmail.com>
Sent: Tuesday, December 20, 2022 9:44 PM
To: Scott Johnson <Scott@ledyardrec.org>
Cc: Roxanne Maher <council@ledyardct.org>; Andra Ingalls <aingalls@ledyardct.org>; Mary K. McGrattan <MKMcG@ledyardct.org>; Whit Irwin <wirwin@ledyardct.org>
Subject: Parks & Rec and Senior commission merger comments

Some people who received this message don't often get email from blove577@gmail.com. [Learn why this is important](#)

Scott,

Attached are my remarks from tonight about the P&R merger.

I CC'd the Administration Committee as you mentioned they were the ones who would ultimately make the decision here.

Once again Thank you for the opportunity to speak tonight and participate in tonight's meeting.

Thank you,
Brian Love
941-467-4433



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 22-832

Agenda Date: 4/26/2023

Agenda #: 4.

GRANT REQUEST

Type Motion/Request here and complete the Grant Request Form Below:

MOTION to accept and appropriate \$20,000 to the Library Account received from *The American Library Association - Libraries Transforming Communities: Accessible Small and Rural Communities Grant* to be used to purchase books, programming, and building improvements designed to serve individuals with disabilities.

Background:

April 19, 2023: The Library received notification of the approval of the Town's Grant Application in the amount of \$20,000.

This grant requires the Legislative Body (Town Council) to formally accept the Grant and authorize the expenditure of the funds by May 5, 2023.

Ledyard Public Library is seeking approval to apply for the *Libraries Transforming Communities: Accessible Small and Rural Communities* grant offered by the American Library Association. The purpose of the grant is to provide "community engagement and accessibility resources to small and rural libraries" with a population less than 25,000 "to help them better serve people with disabilities." ***There are two grant levels: \$20,000 and \$10,000***, and we would apply for both. The funds would be used for one-time purchases such as books, programming, and building improvements.

Our target audiences in our community are adults and youth with visual and/or hearing disabilities, adults and youth with neurodiversity, and adults with mobility limitations.

The first goal is to "increase the accessibility of library facilities, services, and programs for people with disabilities."

We would do this by expanding our ***large print collection*** for adults and youth, creating ***programming specifically for neurodiverse*** adults and youth, ***adding a handicap accessible door to Gales Ferry Library***, upgrade our facility ***technology for those with hearing disabilities or mobility limitations***, and purchase specific items to enhance and make ***all programming more accessible***.

The second goal is to "support community engagement efforts by providing resources to help them work with impacted populations to guide improvement of library services." We would do this by expanding our collection with specific titles for our community's needs including representation, creating programming to educate our community about specific disabilities, and creating programming to develop and foster support networks within the community.

Application Deadline: February 28, 2023

Award Notification: April 19, 2023

Attached:

- Request Narrative- How Ledyard planned to use the grant unding
- Grant Application
- Grant Frequently Asked Questions
- Grant Eligibility Guidelines

Library Director Comments/Recommendation:

Approval from the Town Council will allow us to proceed with the application process. If we are awarded the grant, the money will make a noticeable impact on how we serve our community, specifically those with disabilities. Deadline for submission is Tuesday, February 28, 2023.

Finance Director Comments/Recommendation:

(Type text here)

Mayor Comments/Recommendation:

I support Director Smith's desire to seek these grant funds to improve accessibility of the library collections.

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 Library Director Jen Smith

Date 11/30/2022

Dept/Commission/Board Ledyard Libraries

Name of Grant *Libraries Transforming Communities: Accessible Small and Rural Communities* grant up to \$20,000

Type of Grant (State of CT, Federal, Private Foundation, Individual - if combination, explain)

American Library Association

Reason for Applying for this Grant

To improve library services for adults and youths in our community with visual and/or hearing disabilities, adults and youth with neurodiversity, and adults with mobility limitations.

There are two grant levels: \$20,000 and \$10,000, and we would apply for both.

The first goal is to “*increase the accessibility of library facilities, services, and programs for people with disabilities.*”

The second goal is to “support community engagement efforts by providing resources and programming to educate our community about specific disabilities, and creating programming to develop and foster support networks within the community.

Amount of Town Match N/A

Source of Town Match N/A

In-Kind Match - Explain
N/A

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)

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.

Meeting Action Detail:

Town Council Meeting 12/14/2022:

File #: [22832](#) Version: 1
Type: Grant

Title: MOTION to authorize the Mayor to submit an American Library Association Application to obtain a - *Libraries Transforming Communities: Accessible Small and Rural Communities* Grant in the amount of up-to \$20,000 to purchase books, programming, and building improvements designed to serve individuals with disabilities.

Moved: Saums Seconded: Ingalls

Action: Approved and so Declared

Minute Note:

Moved by Councilor Saums, seconded by Councilor Ingalls

Discussion: Councilor Saums stated the Ledyard Public Libraries were seeking approval to apply for the *Libraries Transforming Communities: Accessible Small and Rural Communities* grant that was offered by the American Library Association to communities with a population of less than 25,000. He stated the purpose of the grant was:

- **First Goal** was to “*Increase the accessibility of library facilities, services, and programs for people with disabilities.*”
- **Second Goal** was to “*support community engagement efforts by providing resources to help them work with impacted populations to guide improvement of library services.*”

Councilor Saums went on to explain that this was new Grant Program provided by an anonymous funding source. He noted there were two grant levels: \$20,000 and \$10,000; and the Library would apply for both grant levels. He stated if the Library does not received the \$20,000 grant that they would then be considered for the \$10,000 grant amount. However, he stated that they could not receive both levels of funding. He noted Library Director Jennifer Smith was present this evening to answer questions.

8 - 0 Approved and so declared

Action: Approved and so Declared

Finance Committee Meeting 12/7/2022:

File #: [22832](#) Version: 1

Type: Grant

Title:

Title: MOTION to authorize the Mayor to submit an American Library Association Application to obtain a - *Libraries Transforming Communities: Accessible Small and Rural Communities* Grant in the amount of up-to \$20,000 to purchase books, programming, and building improvements designed to serve individuals with disabilities

Moved: Ryan

Seconded: Ingalls

Action: Recommend to Approve

Minute Note:

Discussion: Councilor Saums noted Library Director Jennifer Smith was present this evening and he asked her to provide an overview of the - *Libraries Transforming Communities: Accessible Small and Rural Communities* Grant Program.

Library Director Jennifer Smith noted Ledyard Public Libraries were seeking approval to apply for the *Libraries Transforming Communities: Accessible Small and Rural Communities* grant that was offered by the American Library Association. She stated the purpose of the grant was to provide “*community engagement and accessibility resources to small and rural libraries and to help them better serve people with disabilities.*” She stated based on Ledyard’s

population of less than 25,000 they were eligible to apply for this grant program.

Ms. Smith continued by noting the *Libraries Transforming Communities: Accessible Small and Rural Communities Grant* was a new program provided by an anonymous funding source; and she explained that there were two grant levels: \$20,000 and \$10,000. She stated with the Town Council's authorization that the Library would apply for both grant levels. She stated in attending the webinar she learned that they could apply for both grant levels and she explained if Ledyard was not approved for the \$20,000 grant, that they could then be considered for the \$10,000 grant amount. Therefore, she stated that they would have a better chance of receiving some grant funding if they applied for both. She stated the funds would be used for one-time purchases such as books, programming, and building improvements.

Ms. Smith went on to explain that the Library's target audiences in the community were adults and youth with visual and/or hearing disabilities, with neurodiversity, and with mobility limitations. She provided an overview of the Library's goals as follows:

- **First Goal** was to *"Increase the accessibility of library facilities, services, and programs for people with disabilities."*
 - ✓ Expand Library large print collection for adults and youth.
 - ✓ Create programming specifically for neurodiverse adults and youth.
 - ✓ Add a handicap accessible door to Gales Ferry Library.

The Gales Ferry Library has a handicap ramp with a set of double doors that lead into another set of doors to get into the building. Those in a wheelchair or with other disabilities currently have to call the Library for someone to go out and open the doors. She also noted that measurements have not been taken yet to determine if the space could accommodate automatic doors. However, she stated if they received the grant funding and they find the space was not large enough for the automatic doors that the funding would be used for another item on the list.
 - ✓ Upgrade the facility technology for those with hearing disabilities or mobility limitations. I-pads, upgrade portable microphone system and projection system.
 - ✓ Purchase specific items to enhance and make all programming more accessible.
- **Second Goal** is to *"support community engagement efforts by providing resources to help them work with impacted populations to guide improvement of library services."*
 - ✓ Expand the Library collection with specific titles for the community's needs including representation.
 - ✓ Create programming to educate the community about specific disabilities such as American sign language books/program.
 - ✓ Create programming to develop and foster support networks within the community.

Councilor Ryan questioned whether the Library has prioritized the list of purchases or projects in the event they do not receive the \$20,000 grant. Ms. Smith stated that she was in the process of obtaining cost estimates and quotes; and therefore, she has not prioritized the projects noting that they had an extensive list.

Councilor Ingalls questioned whether this was a new grant program and whether any local matching funds were required. Ms. Smith stated the *Libraries Transforming Communities: Accessible Small and Rural Communities Grant* was a new program provided by an anonymous funding source that was being offered through American Library Association. She stated no local matching funds were required.

It was noted that the Application Deadline was February 28, 2023; and the Award Notification was April 19, 2023.

VOTE: 3- 0 Approved and so declared

[Action:](#) Recommend to Approve

Roxanne Maher

From: Jen Smith <jsmith@ledyardlibrary.org>
Sent: Wednesday, April 19, 2023 3:25 PM
To: Roxanne Maher
Subject: FW: Grant Notification-- LTC Accessible Small and Rural Communities

Hi Roxanne:

Thank you again for adding this motion to the Finance Committee meeting on such short notice! Below you'll find the email I received earlier today notifying us of the grant decision and amount. Let me know if you need anything else.

Jen

Jennifer Smith (she/her)
Library Director
Ledyard Public Library
Ledyard, CT 06339
860-464-9917
ledyardlibrary.org

From: American Library Association [mailto:administrator@grantinterface.com]
Sent: Wednesday, April 19, 2023 1:46 PM
To: jsmith@ledyardlibrary.org
Subject: [Spam?] Grant Notification-- LTC Accessible Small and Rural Communities

Dear Jennifer:

Congratulations! The American Library Association (ALA) Public Programs Office is pleased to inform you that Ledyard Public Library has been selected to receive a *Libraries Transforming Communities (LTC): Accessible Small and Rural Communities* grant in the amount of \$20,000.00.

This was a very competitive process. We received many excellent proposals. You should be very proud of this accomplishment!

Below are a few important steps to get started.

1. Fill Out the Grant Acceptance Form

As a recipient of the LTC grant, you must complete and submit a Grant Acceptance Form by **May 5th, 2023**, to confirm your library's participation. This is a short form that asks you to verify your acceptance and your address – we encourage you to complete it as soon as possible!

To access your Grant Acceptance Form, log in to [ALA's grant system](#) using the same email address and password you used to complete your application.

2. Add Important Dates to Your Calendar

A schedule of upcoming project dates is below.

- By May 5th: complete and submit your Grant Acceptance Form
- June 1st, 2023 – May 31st, 2024: Grant implementation term
- By May 31st, 2024: Spend grant funds

- June 30th, 2024: Final report due

3. Keep the News Quiet for Now, Please!

We ask that you do not share news about your grant until after you receive notification of ALA's official announcement. At that time, ALA staff will email you with the "green light" to announce your grant. The [project website](#) will also be updated with:

- Materials that you may find helpful for sharing the news about your grant, such as a press release template, letter to your elected officials, and sample social media posts
- A link to the Facilitation Training e-course and access instructions
- A list of participating LTC: Accessible Small and Rural Communities
- A link to access the LTC: Accessible Small and Rural Communities discussion forum on ALA Connect
- Information about upcoming webinars for grantees

If you have any questions or concerns, please contact Kaileen McGourty (kmcgourty@ala.org).

Congratulations again on your successful application! We are very excited about the work you have planned for your library and community and look forward to collaborating with you in the days ahead.

Best,
Samantha Oakley
Deputy Director
American Library Association, Public Programs Office

Libraries Transforming Communities: Accessible Small and Rural Communities Guidelines



(<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access>)

Date Posted: Tuesday, November 1, 2022

Deadline for Submission: Tuesday, February 28, 2023 by 11:59 pm (CT)

Award Notification Date: Wednesday, April 19, 2023

Apply Online via our grants management platform (<https://www.grantinterface.com/Home/Logon?urlkey=AMALA>)

Questions?

Before starting, read the grant FAQ (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access/faq>) and carefully review the requirements below in each category for the grant.

Contact the American Library Association (ALA) Public Programs Office staff at 1-800-545-2433, ext. 5045, or publicprograms@ala.org (<mailto:publicprograms@ala.org>).

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Initiative Description

Libraries Transforming Communities (LTC): Accessible Small and Rural Communities is an initiative of the American Library Association (ALA) that provides community engagement and accessibility resources to small and rural libraries to help them better serve people with disabilities.

Community engagement is the process of working collaboratively with community members — be they library patrons, residents, faculty, students, or partner organizations — to address issues for the betterment of the community.

Through these grants, ALA strives to:

- Increase the accessibility of library facilities, services, and programs for people with disabilities in small and rural communities.
- Support libraries' community engagement efforts by providing resources to help them to work with impacted populations to guide improvement of library services.

Libraries Transforming Communities: Accessible Small and Rural Communities is part of ALA's longtime commitment to preparing library workers for the expanding role of libraries. The initiative is offered in partnership with the Association for Rural & Small Libraries (ARSL). It is supported by a private donor.

Eligibility

- The opportunity is open to all types of libraries serving small and rural communities in the U.S. and U.S. territories. Please read our FAQ for further information. (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access/faq>)
 - The Institute of Museum and Library Services (IMLS) defines libraries serving small and rural communities as those located in an area that's more than, or equal to, five miles from an urbanized area and with a population of 25,000 or less.
- Only complete and eligible applications that are received on time will be reviewed.

Award Information

Up to 300 libraries will be selected in this application period (November 2022 to February 2023). ALA will make up to 250 awards of \$10,000 to eligible institutions. For applicants interested in undertaking a more ambitious project, ALA will make up to 50 awards of \$20,000. Applicants interested in receiving a larger grant must complete an extended version of the application. These proposals will first be considered for an award of \$20,000; if not selected for funding at the higher level, the proposal will be considered for a \$10,000 award.

Libraries selected for funding will receive:

- \$10,000 or \$20,000 to support costs related to their community engagement project
- Virtual training to assist project directors in developing their community engagement, facilitation, and disability service skills
- A suite of online resources developed to support local programs, including template press releases, social media messaging, logos, digital promotional materials, and template letters that can be used to notify local leaders/officials about the library's project
- Technical and project support from the ALA Public Programs Office throughout the grant term, such as access to:
 - Online learning opportunities for grantees intended to assist project directors in promoting their project, completing grant reporting requirements and participating in evaluation
 - Community of practice for project directors and staff

Requirements

All libraries awarded an LTC grant will be required to:

- **Designate one staff member as the project director** (local coordinator). This person will commit to completing all virtual trainings (approximately 4 - 6 hours) before implementing the proposed project.
- **Share information about the library's project**, as appropriate, with area elected officials and community leaders.
- **Host a minimum of one community conversation** using skills learned from the virtual trainings. Conversation must
 - Take place between June 1, 2023, and May 31, 2024.
 - Include the primary audience identified in the library's proposal.
 - Focus on discussing accessibility in the community and library in order to collaboratively identify existing resources, needs, and priorities.
- **Use findings/outcomes from the community conversation to refine project plans** and submit updated plans to ALA.
- **Share information about next steps** from the conversation with the primary audience and invite their feedback on the project plans.
- **Participate in the project evaluation and reporting** by responding to requests from the independent project evaluators and completing any requested reports. This may include responding to surveys, participating in phone interviews, and/or hosting site visits.
- **Spend the grant funds** by May 31, 2024.
- **Submit a final report** to ALA by June 30, 2024.

Project Design

Libraries should identify the primary audience they wish to better serve with their project. Primary audience should be people with disabilities, such as, but not limited to, people who are neurodivergent, people with physical disabilities, people with learning disabilities, etc. Using preliminary background information (e.g., first-hand experience, one-on-one conversations with a member of the primary audience, community survey data), the library should draft a project plan to identify and address the accessibility needs of the primary audience.

If selected for funding, the library will facilitate at least one community conversation with the identified primary audience to discuss accessibility in the community and library in order to collaboratively identify existing resources, needs/gaps, and priorities. Based on the conversation outcomes, the library will revise their preliminary project plan to align with the needs/priorities of their primary audience.

The library will then implement their finalized plan while sharing information about next steps and inviting feedback from the primary audience throughout the rest of the project. Methods for sharing out information may include, but are not limited to, social media posts, direct mailers, newsletters, etc.

Eligible Expenses

LTC grant funds are restricted to project-related expenses. Eligible expenses may include, but are not limited to, the following:

- Library staff time
- Honoraria for conversation participants
- Payment to project partners for reimbursement or direct funding of services and support provided (e.g., ASL interpreters, live captioners)
- Facility upgrades (e.g., automatic door openers, accessible signage, sensory space equipment)
- Tech equipment (e.g., Braille, iPads, virtual meeting licenses)
- Books or other collection materials
- Training for library staff (e.g., disability inclusion training)
- Project supplies (e.g., markers, index cards, Post-its)
- Promotion and publicity

Grant funds may not be used to support indirect costs (e.g. general library administrative expenses) or as donations to other organizations.

Application and Submission Information

ALA will accept applications for the LTC: Accessible Small and Rural Communities grant beginning November 1, 2022, and ending February 28, 2023, at 11:59 pm (CT).

Please review the Frequently Asked Questions (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access/faq>) before applying.

Getting Started

To submit a proposal, go to the online application form (<https://www.grantinterface.com/Home/Logon?urlkey=AMALA>) and complete the following steps. If this is your first time submitting an application through our grants management system, you may want to first review our How to Apply (<http://www.ala.org/tools/programming/apply/how-to-apply>) webpage.

Note: ALA recognizes that libraries that most need support are often those with the least capacity to apply for grants due to inadequate resources and staffing. If you feel you need support in developing your application, please attend the pre-application webinar (<https://elearning.ala.org/local/catalog/view/product.php?productid=520>) and/or sign up for a virtual, small-group consultation (<https://forms.gle/sft5zXGpUTn5HUMj9>) to speak with a member of the ALA Public Programs Office staff.

If you have accessibility needs that may prevent you from successfully utilizing our online grants management platform, please contact us at publicprograms@ala.org (mailto:publicprograms@ala.org) to discuss accommodations.

To apply for the *LTC: Accessible Small and Rural Communities* implementation grant, you must complete the following steps:

1. CREATE/ACCESS YOUR ACCOUNT
2. ENTER PROJECT NAME
3. COMPLETE PROJECT DIRECTOR INFORMATION
4. COMPLETE LIBRARY INFORMATION
5. WRITE THE GRANT NARRATIVE
6. PROVIDE YOUR BUDGET
7. UPLOAD SUPPORTING MATERIALS
8. SIGN APPLICATION BY AUTHORIZED OFFICIAL
9. REVIEW AND EDIT YOUR APPLICATION
10. SUBMIT YOUR APPLICATION

1. Create/Access Your Account

Applications will be completed via the ALA PPO grants management platform. (<https://www.grantinterface.com/Home/Logon?urlkey=AMALA>)

- **Existing users** should log into the grants management platform.
 - Unsure if you have an account already? Email publicprograms@ala.org (mailto:publicprograms@ala.org)
- **New users** should sign up for an account. Please follow the instructions below.
 - Additional information for how to create an account can also be found on the How to Apply website.
 - Watch a tutorial about accessing the site and how to create an account. (<https://support.foundant.com/hc/en-us/articles/4520338873111>)

Create a New Account (New Users)

1. Visit the Log on page. (<https://www.grantinterface.com/Home/Logon?urlkey=AMALA>)

- It's recommended that you bookmark this page in your internet browser for ease of access.

2. Click "Create New Account".

3. Enter your personal information then click "Next".

- The email address you enter will act as your username when logging on to the site in the future.
- Fields with an asterisk next to them are required fields, and you must complete them before moving forward.
- Note you can always click on the "Cancel Account Creation" button to abandon the registration process.

4. Create a password for your account and click "Create Account".

5. Upon creating an account, you will be taken to the Email Confirmation page, so you can confirm that you are receiving emails from the system.

6. Follow the on-screen instructions and click "Continue" to finish the registration process.

7. Now you have an account in this system; and remember, this is an account that you will use for both present and future applications.

If at any time after creating an account, you can't remember your password, you may click on the "Forgot Your Password?" link on the Logon page, enter your email address, and you will be sent a link to reset your password.

Ensure you receive messages regarding your application! Emails regarding your application status will come from administrator@grantinterface.com (mailto:administrator@grantinterface.com). Save this email address as a contact to ensure messages are not marked as spam.

Once signed in, go to Active Requests and click "apply" to bring up a list of available grant opportunities. Select LTCAccess to begin your application for this opportunity.

2. Enter Project Name

Note: To qualify for this grant, the applying institution must be a library (public, tribal, school, academic, or special) serving a small and/or rural community.

To begin your application, enter LTCAccess into the "Project Name" field. Please do not enter an original project name.

3. Complete Project Director Information

To complete this section, provide all the information that is requested about the Project Director.

Note: The project director is the person who will be responsible for coordinating the entire proposed project. They will be the primary point of contact for the project at the applicant institution.

4. Complete Library Information

To complete this section, provide all the information about the applying library including type, total population served and community type.

5. Write Grant Narratives

Before you compose the narrative part of this application, we strongly recommend that you read these guidelines carefully. Please ensure that you fully answer all the questions listed below in each section. If you do not, your application is unlikely to be competitive.

1. **Community and Library Information.** Describe your library and the community it serves, including demographics, dynamics and key issues or challenges it faces. What should reviewers know about your library and community in order to understand your proposed community engagement project?
2. **Primary Audience.** Describe the primary audience for your project. Why did you choose to focus on this audience? How, if at all, do you currently serve this audience? What are your plans for outreach efforts to engage this audience throughout the project? What are your overarching goals for engaging this audience with your project?
3. **Rationale.** What challenge or opportunity does your project seek to address for the primary audience? How was it identified? Describe how you used relevant information from reliable sources to define the need, challenge, or opportunity you seek to address.
4. **Project Plan.** Describe your preliminary plan for addressing the challenge or opportunity identified. What activities will you carry out to execute the plan? How has the input of the primary audience influenced this plan? How will the perspectives and input of the primary audience continue to be incorporated throughout the project? How will you share information about the project and its outcomes? Do you have any community partners in mind (existing or new) that you plan to engage in the process?

Please Note: All selected sites will be required to facilitate at least one community conversation with the identified primary audience to discuss accessibility in the community and library in order to collaboratively identify existing resources, needs/gaps, and priorities. Sites will be expected to revise or affirm their preliminary plans based on the outcomes of the conversation.

5. \$10,000 Budget

Describe your plans for the grant funds. What will you use the funding to purchase or support? Please be specific (e.g. \$5,000 will be spent on staff time to support the development and implementation of the project, \$3,000 will be used to purchase and install an automatic door opener, \$1,000 will be used as incentives for conversation participants). The total amount of this section should add up to \$10,000.

6. Additional \$10,000 Budget - OPTIONAL

Applicants interested in hosting a more ambitious project should use this section to describe what they would use an additional \$10,000 to purchase or support. The total amount of this section should add up to \$10,000.

Note: All \$20,000 proposals will first be reviewed for the larger award. Any that are not selected will then be included in review for a \$10,000 award. If you wish to only be considered for a \$20,000 award please note that in this section.

7. Upload Supporting Materials - OPTIONAL

Upload any additional materials that support your proposed project. These may include, but are not limited to:

- Letters of support
- Sample promotional materials
- Draft conversation agendas
- Draft discussion questions
- Videos

8. E-Sign Application

An application for an LTC: Accessible Small and Rural Communities grant is an application for a grant from ALA, using funding provided by an award from a private donor. ALA is required by law to ask applicants to identify a certifying official who is authorized to submit applications for funding on behalf of the institution. To complete this section, you must enter all the information that is requested.

To complete this section, you must enter all the information that is requested.

9. Review and Edit Your Application

10. Submit Your Application

Once you have completed all parts of your application, you may submit it by selecting the "Submit" button. All applications must be submitted by 11:59 pm CT on February 28, 2023. Applicants submitted after that time will be ineligible.

Note that once you have submitted your application, you can no longer alter it. The application will then be submitted for review. You will receive an email confirming submission of your application.

Ensure you receive messages regarding your application! Emails regarding your application status will come from administrator@grantinterface.com (mailto:administrator@grantinterface.com). Please save this email address as a contact to prevent notification emails from being marked as spam.

Application Review

Applications will be evaluated according to the following criteria:

- Clarity and completeness of the application. Has the applicant supplied all required information, including fully answering all questions contained in the grant narrative sections?
- Size and type of community the applicant's library serves.
- Proposed project aligns with the intent of the grant as described in the grant guidelines.
- Primary audience is identified and outreach plans are clearly described.
- The identified need, challenge, or opportunity is clearly described and fittingly supported by relevant information.
- The proposed project addresses the identified need, challenge, or opportunity of the primary audience.
- The perspectives and input of the primary audience has been incorporated into the project plan.
- Budget sections add up to the appropriate amounts and align with proposed project plans.

Applicants are encouraged to address questions about the selection guidelines, process, and requirements to the ALA Public Programs Office at 1-800-545-2433, ext. 5045, or publicprograms@ala.org. (mailto:publicprograms@ala.org)

Review and Selection Process

Each application will be assessed by a panel of library workers serving small and rural communities using a reviewer rubric ([/tools/sites/ala.org/tools/files/content/LTC%20Access%20Reviewer%20Rubric.pdf](https://tools/sites/ala.org/tools/files/content/LTC%20Access%20Reviewer%20Rubric.pdf)). ALA will make the final decisions based on peer reviewer feedback, and other possible considerations such as geographic distribution.

Grant Administration Information

- **Application deadline:** February 28, 2023, by 11:59 pm (CT)

- **Award notification:** April 19, 2023
- **Cash grant distributed by:** May 31, 2023
- **Grant implementation period:** June 1, 2023 - May 31, 2024
- **Final report due:** June 30, 2024

Contact Information

If you have questions, contact:

Public Programs Office

American Library Association

1-800-545-2433, ext. 5045

publicprograms@ala.org (<mailto:publicprograms@ala.org>)



Online Learning (<http://www.ala.org/tools/librariestransform/libraries-transforming-communities/online-learning>)

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Learn basic facilitation skills with ALA's free guide, "Leading Conversations in Small and Rural Libraries."

Learn More (http://www.ala.org/tools/sites/ala.org.tools/files/content/PPO_LTC_Fac_Guide - revised v3_0.pdf)

Libraries Transforming Communities: Accessible Small and Rural Communities - FAQ



(<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access>)

Frequently Asked Questions

General

Q. When will the grant guidelines be available?

A. The grant guidelines are available here (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access/guidelines>). The application window will be from November 1st, 2022 until February 28th, 2023.

Q. Is there a team of project advisors for this initiative?

A. Yes, we have already selected the group of advisors. You can read the bios of all of the advisors here (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access/advisors>).

Q. How long will the application take me to fill out?

A. We can't give you an exact time, because it depends on a few factors, but we would estimate about three hours. If that sounds like a lot, please don't let it dissuade you! In those three hours, we are including the time to create a log-in, review the questions, and think about and write your responses. When they read your proposal, our reviewers will want to get to know about your community, your plans, and how this funding will make a difference.

Q. Where can I find general grant writing support?

A. For tips on writing a competitive grant, watch the Programming Librarian webinars below:

- Grant Writing 101 (<https://programminglibrarian.org/learn/grant-writing-101-basics-programming-librarians>)
- Pre-Application Webinar for Libraries Transforming Communities: Accessible Small and Rural Communities (<https://programminglibrarian.org/learn/pre-application-webinar-libraries-transforming-communities-focus-small-and-rural-libraries-1>)

Q. May I preview the grant application before completing it?

A. Yes. You can preview the grant application here (PDF ([/tools/sites/ala.org/tools/files/content/Application%20-%20LTC_%20Accessible%20Small%20and%20Rural%20Libraries%202022_Final.pdf](https://tools/sites/ala.org/tools/files/content/Application%20-%20LTC_%20Accessible%20Small%20and%20Rural%20Libraries%202022_Final.pdf))).

Q. May applications be submitted in hard copy?

A. No. Applications must be submitted online by 11:59 pm (CT) on Feb. 28, 2023. Applications that are late or incomplete will not be reviewed. If you need accommodations to be able to complete the application, please email us at publicprograms@ala.org (mailto:publicprograms@ala.org).

Q. This is my first time applying for a grant through ALA's grants management platform. How do I use the system?

A. For more information about using our grants management system, please visit our How to Apply webpage (<https://www.ala.org/tools/programming/apply/how-to-apply>).

Q. I am an ALA Member, but my login credentials do not work when I try to login to apply. Why is this happening?

A. This application process is conducted through our grant system which requires a separate login account from your ALA member login. When you are taken to the application page, click "Create Account" under the login information prompts, and you will be taken to the Account Creation page. For more information about using our grants management system, please visit our How to Apply webpage (<https://www.ala.org/tools/programming/apply/how-to-apply>).

Q. My library has multiple branches interested in submitting a proposal. Can branches apply individually or should we submit a single application?

A. Branches within the same library system may submit individual applications (even if they share the same DUNS number) as long as their institution meets the eligibility requirements. However, please note that this may mean that your applications are competing against each other.

Q. Can multiple institutions apply together?

A. Multiple libraries can choose to submit a single application together if they feel they do not have the capacity to administer the grant individually, or if a previously awarded site would like to expand their community engagement efforts by collaborating with a neighboring community. Please note that for libraries that apply together, one library must be selected as the primary applicant with all other institutions included as partners. In this case, the partner libraries should include letters of commitment which can be uploaded to the application in the "Upload Supporting Materials" section. The primary applicant will be responsible for managing all aspects of the grant and will act as the main contact for ALA.

Q. Who should my letters of support be addressed to?

A. You can address any letters of support to the ALA Public Programs Office.

Q. Are letters of support required?

A. No - letters of support are optional. You may choose to include letters of support from your community to provide reviewers with more information about your project and community partnerships; however, they are not required and will not impact your eligibility.

Q. What do you mean by certifying official?

A. The certifying official who signs off on your application should be anyone with your library who is able to submit applications for funding on behalf of the institution. This may vary depending on the institution but is typically the library director.

Q. Can the certifying official be the same person as the project director and/or the person submitting the application?

A. Yes. The certifying official can be the same person listed as the project director and/or the person submitting the proposal as long as they are able to submit applications for funding on behalf of their institution.

Eligibility

Q. What types of libraries are eligible?

A. This opportunity is open to any type of library in the U.S. and U.S. territories that serves a small and rural community(ies).

Q. What do you mean by a small and rural community?

A. The Institute for Museum and Library Services (IMLS) defines a rural community as one that is more than, or equal to, five miles from an urbanized area (defined as a town/city with a population of 25,000 or greater) and small communities to have a population of 25,000 or less.

Q. I'm from a suburban library serving a population of less than 25,000. Is my library eligible for this opportunity?

A. No. In order to be eligible, your library must meet both requirements for being a small and rural library. If your library is more than five miles from an urbanized area and serves a population of 25,000 or less, then you are eligible.

Q. I'm from an academic library serving a student population of less than 25,000 but we are located in a city. Is my library eligible for this opportunity?

A. No. In order to be eligible, academic libraries must be located in and serve a small and rural community that meets the IMLS definition above.

Q. My library service population is greater than 25,000; however, all of the communities we serve are small/rural. Are we eligible?

A. Many rural libraries serve communities in their surrounding area and thus may have a total service population that is greater than 25,000. As long as there are no towns/cities in or within 5 miles of your service area with a population of 25,000 or more, you would be eligible as a rural library.

Q. My library serves a small and rural community but is part of a consortium of libraries that serves more populated and/or less isolated areas as well. Is my library eligible?

A. Yes. If the applicant library serves a small and rural community it is eligible.

Q. My library serves a small and rural community; however, due to the way libraries are organized in our state, we are part of a regional/county/state institution that serves larger areas. Is my library eligible?

A. Yes, even if libraries in your state are part of a single state-wide institution (e.g., Hawaii State Public Library System) or are organized into regional/county systems (e.g., South Carolina or Wyoming county libraries), as long as the library or branch that is applying serves a small and rural population, it would be eligible.

Q. I work in a tribal library in a small and rural community. Is my library eligible to apply?

A. Yes. Tribal libraries serving small and rural communities are eligible to apply.

Q. My library has received previous Libraries Transforming Communities grants. Is my library eligible to apply?

A. Yes. Being a previous LTC grant recipient does not disqualify you. Your library is still eligible.

Q. Do I have to be an ALA or ARSL member to apply?

A. No you do not. We welcome all applicants who meet the above criteria.

Timeline/Review Process

Q. How many grants will be awarded?

A. ALA will award up to 250 libraries \$10,000 and 50 libraries \$20,000 grants in this first round.

Q. Will there be a second round of grants?

A. Yes, there will be a second round of grants offered. Applications for the second round will open in late 2023.

Q. How will I be notified about the status of my application?

A. You will receive a confirmation email as soon as your application is submitted. All applicants will be notified of their award status via email by April 19, 2023.

Q. Can I edit my application after it has been submitted?

A. No. Applications cannot be edited once they are submitted.

Q. How will my library's proposal be reviewed?

A. Proposals will be assessed by a panel of library workers serving small and rural communities and project staff of ALA. ALA will make the final decisions based on peer reviewer feedback, and other possible considerations such as geographic distribution.

Award Information/Requirements

Q. Are there restrictions on what the grant funds can be used for?

A. LTC grant funds are restricted to project-related expenses. Eligible expenses may include, but are not limited to, the following:

- Library staff time
- Honoraria for conversation participants
- Payment to project partners for reimbursement or direct funding of services and support provided (e.g., ASL interpreters, live captioners)
- Facility upgrades (e.g., automatic door openers, accessible signage, sensory space equipment)
- Tech equipment (e.g., Braille, iPads, virtual meeting licenses)
- Books or other collection materials
- Training for library staff (e.g., disability inclusion training)
- Project supplies (e.g., markers, index cards, Post-its)
- Promotion and publicity

Grant funds may not be used to support indirect costs (e.g. general library administrative expenses) or as donations to other organizations.

Q. Are capital expenses eligible budget expenses?

A. Yes. Please note that in the budget section of your application you will be required to provide information on what you plan to spend grant funds on and how the expenses specifically support your project plans.

Additional Questions

Q. I have additional questions about my application. Who can I contact or how can I get more help?

A. Call the ALA Public Programs Office with any application or grant-related questions: (312) 280-5045 or toll free at (800) 545-2433 x 5045. You can also send an e-mail to publicprograms@ala.org (<mailto:publicprograms@ala.org>). You can also register to drop in during one of our many Virtual Office Hours (<https://docs.google.com/forms/d/e/1FAIpQLSeYfFRNpMSpz9k9RV0q3Dli7jzGCbejmD8n28AEKmaC4WWSOg/viewform>).



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Libraries Transforming Communities: Accessible Small and Rural Communities will offer more than \$7 million in grants to small and rural libraries to increase the accessibility of facilities, services, and programs to better serve people with disabilities.

To be eligible, a library must have a legal service area population of 25,000 or less and be located at least five miles from an urbanized area, in keeping with Institute of Museum and Library Services (IMLS) definitions of small and rural libraries.

ALA is now accepting applications for grants to be distributed over the next three years ranging from \$10,000 to \$20,000.

Participating libraries will first conduct community input-gathering sessions to assure that their work aligns with local needs. Libraries will be required to identify the primary audience they are hoping to reach (e.g., homebound seniors, children with autism, Deaf community members) and facilitate a community conversation with the impacted populations in order to guide improvement of the library's services. Grantees would then use the funds to create services or improve their facilities based on the needs identified by their audience.

- Apply now (<https://www.grantinterface.com/Home/Logon?urlkey=AMALA>)
- Guidelines (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access/guidelines>)
- Frequently Asked Questions (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access/faq>)
- Review Recording and Slides from the Pre-Application Webinar (<https://programminglibrarian.org/learn/pre-application-webinar-libraries-transforming-communities-accessible-small-and-rural>)
- Advisors (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access/advisors>)
- Read "Accessibility in Libraries: A Landscape Review" (</tools/sites/ala.org/tools/files/content/220928-ppo-ltc-access-landscape-review.pdf>)

Libraries Transforming Communities: Accessible Small and Rural Communities is part of ALA's longtime commitment to preparing library workers for the expanding role of libraries. The initiative is offered in partnership with the Association for Rural & Small Libraries (ARSL). Questions? Contact ALA's Public Programs Office. (<mailto:publicprograms@ala.org>)



Online Learning (<http://www.ala.org/tools/librariestransform/libraries-transforming-communities/online-learning>)

Get started with the free e-course, "Libraries Transforming Communities: Facilitation Skills for Small and Rural Libraries."

Learn More (<http://www.ala.org/tools/librariestransform/libraries-transforming-communities/online-learning>)



LTC: Accessible Small and Rural Communities (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access>)

LTC: Accessible Small and Rural Communities will offer more than \$7 million in grants to better serve people with disabilities.

Learn More (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access>)



Facilitation Skills Guide (http://www.ala.org/tools/sites/ala.org.tools/files/content/PPO_LTC_Fac_Guide%20-%20revised%20v3_0.pdf)

Learn basic facilitation skills with ALA's free guide, "Leading Conversations in Small and Rural Libraries."

Learn More (http://www.ala.org/tools/sites/ala.org.tools/files/content/PPO_LTC_Fac_Guide - revised v3_0.pdf)

Libraries Transforming Communities: Accessible Small and Rural Communities Guidelines



(<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access>)

Date Posted: Tuesday, November 1, 2022

Deadline for Submission: Tuesday, February 28, 2023 by 11:59 pm (CT)

Award Notification Date: Wednesday, April 19, 2023

Apply Online via our grants management platform (<https://www.grantinterface.com/Home/Logon?urlkey=AMALA>)

Questions?

Before starting, read the grant FAQ (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access/faq>) and carefully review the requirements below in each category for the grant.

Contact the American Library Association (ALA) Public Programs Office staff at 1-800-545-2433, ext. 5045, or publicprograms@ala.org (<mailto:publicprograms@ala.org>).

Table of Contents

1. Initiative Description
2. Eligibility
3. Award Information
4. Requirements
5. Project Design
6. Eligible Expenses
7. Application and Submission Information
8. Application Review
9. Grant Administration Information
10. Points of Contact

Initiative Description

Libraries Transforming Communities (LTC): Accessible Small and Rural Communities is an initiative of the American Library Association (ALA) that provides community engagement and accessibility resources to small and rural libraries to help them better serve people with disabilities.

Community engagement is the process of working collaboratively with community members — be they library patrons, residents, faculty, students, or partner organizations — to address issues for the betterment of the community.

Through these grants, ALA strives to:

- Increase the accessibility of library facilities, services, and programs for people with disabilities in small and rural communities.
- Support libraries' community engagement efforts by providing resources to help them to work with impacted populations to guide improvement of library services.

Libraries Transforming Communities: Accessible Small and Rural Communities is part of ALA's longtime commitment to preparing library workers for the expanding role of libraries. The initiative is offered in partnership with the Association for Rural & Small Libraries (ARSL). It is supported by a private donor.

Eligibility

- The opportunity is open to all types of libraries serving small and rural communities in the U.S. and U.S. territories. Please read our FAQ for further information. (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access/faq>)
 - The Institute of Museum and Library Services (IMLS) defines libraries serving small and rural communities as those located in an area that's more than, or equal to, five miles from an urbanized area and with a population of 25,000 or less.
- Only complete and eligible applications that are received on time will be reviewed.

Award Information

Up to 300 libraries will be selected in this application period (November 2022 to February 2023). ALA will make up to 250 awards of \$10,000 to eligible institutions. For applicants interested in undertaking a more ambitious project, ALA will make up to 50 awards of \$20,000. Applicants interested in receiving a larger grant must complete an extended version of the application. These proposals will first be considered for an award of \$20,000; if not selected for funding at the higher level, the proposal will be considered for a \$10,000 award.

Libraries selected for funding will receive:

- \$10,000 or \$20,000 to support costs related to their community engagement project
- Virtual training to assist project directors in developing their community engagement, facilitation, and disability service skills
- A suite of online resources developed to support local programs, including template press releases, social media messaging, logos, digital promotional materials, and template letters that can be used to notify local leaders/officials about the library's project
- Technical and project support from the ALA Public Programs Office throughout the grant term, such as access to:
 - Online learning opportunities for grantees intended to assist project directors in promoting their project, completing grant reporting requirements and participating in evaluation
 - Community of practice for project directors and staff

Requirements

All libraries awarded an LTC grant will be required to:

- **Designate one staff member as the project director** (local coordinator). This person will commit to completing all virtual trainings (approximately 4 - 6 hours) before implementing the proposed project.
- **Share information about the library's project**, as appropriate, with area elected officials and community leaders.
- **Host a minimum of one community conversation** using skills learned from the virtual trainings. Conversation must
 - Take place between June 1, 2023, and May 31, 2024.
 - Include the primary audience identified in the library's proposal.
 - Focus on discussing accessibility in the community and library in order to collaboratively identify existing resources, needs, and priorities.
- **Use findings/outcomes from the community conversation to refine project plans** and submit updated plans to ALA.
- **Share information about next steps** from the conversation with the primary audience and invite their feedback on the project plans.
- **Participate in the project evaluation and reporting** by responding to requests from the independent project evaluators and completing any requested reports. This may include responding to surveys, participating in phone interviews, and/or hosting site visits.
- **Spend the grant funds** by May 31, 2024.
- **Submit a final report** to ALA by June 30, 2024.

Project Design

Libraries should identify the primary audience they wish to better serve with their project. Primary audience should be people with disabilities, such as, but not limited to, people who are neurodivergent, people with physical disabilities, people with learning disabilities, etc. Using preliminary background information (e.g., first-hand experience, one-on-one conversations with a member of the primary audience, community survey data), the library should draft a project plan to identify and address the accessibility needs of the primary audience.

If selected for funding, the library will facilitate at least one community conversation with the identified primary audience to discuss accessibility in the community and library in order to collaboratively identify existing resources, needs/gaps, and priorities. Based on the conversation outcomes, the library will revise their preliminary project plan to align with the needs/priorities of their primary audience.

The library will then implement their finalized plan while sharing information about next steps and inviting feedback from the primary audience throughout the rest of the project. Methods for sharing out information may include, but are not limited to, social media posts, direct mailers, newsletters, etc.

Eligible Expenses

LTC grant funds are restricted to project-related expenses. Eligible expenses may include, but are not limited to, the following:

- Library staff time
- Honoraria for conversation participants
- Payment to project partners for reimbursement or direct funding of services and support provided (e.g., ASL interpreters, live captioners)
- Facility upgrades (e.g., automatic door openers, accessible signage, sensory space equipment)
- Tech equipment (e.g., Braille, iPads, virtual meeting licenses)
- Books or other collection materials
- Training for library staff (e.g., disability inclusion training)
- Project supplies (e.g., markers, index cards, Post-its)
- Promotion and publicity

Grant funds may not be used to support indirect costs (e.g. general library administrative expenses) or as donations to other organizations.

Application and Submission Information

ALA will accept applications for the LTC: Accessible Small and Rural Communities grant beginning November 1, 2022, and ending February 28, 2023, at 11:59 pm (CT).

Please review the Frequently Asked Questions (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access/faq>) before applying.

Getting Started

To submit a proposal, go to the online application form (<https://www.grantinterface.com/Home/Logon?urlkey=AMALA>) and complete the following steps. If this is your first time submitting an application through our grants management system, you may want to first review our How to Apply (<http://www.ala.org/tools/programming/apply/how-to-apply>) webpage.

Note: ALA recognizes that libraries that most need support are often those with the least capacity to apply for grants due to inadequate resources and staffing. If you feel you need support in developing your application, please attend the pre-application webinar (<https://elearning.ala.org/local/catalog/view/product.php?productid=520>) and/or sign up for a virtual, small-group consultation (<https://forms.gle/sft5zXGpUTn5HUMj9>) to speak with a member of the ALA Public Programs Office staff.

If you have accessibility needs that may prevent you from successfully utilizing our online grants management platform, please contact us at publicprograms@ala.org (mailto:publicprograms@ala.org) to discuss accommodations.

To apply for the *LTC: Accessible Small and Rural Communities* implementation grant, you must complete the following steps:

1. CREATE/ACCESS YOUR ACCOUNT
2. ENTER PROJECT NAME
3. COMPLETE PROJECT DIRECTOR INFORMATION
4. COMPLETE LIBRARY INFORMATION
5. WRITE THE GRANT NARRATIVE
6. PROVIDE YOUR BUDGET
7. UPLOAD SUPPORTING MATERIALS
8. SIGN APPLICATION BY AUTHORIZED OFFICIAL
9. REVIEW AND EDIT YOUR APPLICATION
10. SUBMIT YOUR APPLICATION

1. Create/Access Your Account

Applications will be completed via the ALA PPO grants management platform. (<https://www.grantinterface.com/Home/Logon?urlkey=AMALA>)

- **Existing users** should log into the grants management platform.
 - Unsure if you have an account already? Email publicprograms@ala.org (mailto:publicprograms@ala.org)
- **New users** should sign up for an account. Please follow the instructions below.
 - Additional information for how to create an account can also be found on the How to Apply website.
 - Watch a tutorial about accessing the site and how to create an account. (<https://support.foundant.com/hc/en-us/articles/4520338873111>)

Create a New Account (New Users)

1. Visit the Log on page. (<https://www.grantinterface.com/Home/Logon?urlkey=AMALA>)

- It's recommended that you bookmark this page in your internet browser for ease of access.

2. Click "Create New Account".

3. Enter your personal information then click "Next".

- The email address you enter will act as your username when logging on to the site in the future.
- Fields with an asterisk next to them are required fields, and you must complete them before moving forward.
- Note you can always click on the "Cancel Account Creation" button to abandon the registration process.

4. Create a password for your account and click "Create Account".

5. Upon creating an account, you will be taken to the Email Confirmation page, so you can confirm that you are receiving emails from the system.

6. Follow the on-screen instructions and click "Continue" to finish the registration process.

7. Now you have an account in this system; and remember, this is an account that you will use for both present and future applications.

If at any time after creating an account, you can't remember your password, you may click on the "Forgot Your Password?" link on the Logon page, enter your email address, and you will be sent a link to reset your password.

Ensure you receive messages regarding your application! Emails regarding your application status will come from administrator@grantinterface.com (mailto:administrator@grantinterface.com). Save this email address as a contact to ensure messages are not marked as spam.

Once signed in, go to Active Requests and click "apply" to bring up a list of available grant opportunities. Select LTCAccess to begin your application for this opportunity.

2. Enter Project Name

Note: To qualify for this grant, the applying institution must be a library (public, tribal, school, academic, or special) serving a small and/or rural community.

To begin your application, enter LTCAccess into the "Project Name" field. Please do not enter an original project name.

3. Complete Project Director Information

To complete this section, provide all the information that is requested about the Project Director.

Note: The project director is the person who will be responsible for coordinating the entire proposed project. They will be the primary point of contact for the project at the applicant institution.

4. Complete Library Information

To complete this section, provide all the information about the applying library including type, total population served and community type.

5. Write Grant Narratives

Before you compose the narrative part of this application, we strongly recommend that you read these guidelines carefully. Please ensure that you fully answer all the questions listed below in each section. If you do not, your application is unlikely to be competitive.

1. **Community and Library Information.** Describe your library and the community it serves, including demographics, dynamics and key issues or challenges it faces. What should reviewers know about your library and community in order to understand your proposed community engagement project?
2. **Primary Audience.** Describe the primary audience for your project. Why did you choose to focus on this audience? How, if at all, do you currently serve this audience? What are your plans for outreach efforts to engage this audience throughout the project? What are your overarching goals for engaging this audience with your project?
3. **Rationale.** What challenge or opportunity does your project seek to address for the primary audience? How was it identified? Describe how you used relevant information from reliable sources to define the need, challenge, or opportunity you seek to address.
4. **Project Plan.** Describe your preliminary plan for addressing the challenge or opportunity identified. What activities will you carry out to execute the plan? How has the input of the primary audience influenced this plan? How will the perspectives and input of the primary audience continue to be incorporated throughout the project? How will you share information about the project and its outcomes? Do you have any community partners in mind (existing or new) that you plan to engage in the process?

Please Note: All selected sites will be required to facilitate at least one community conversation with the identified primary audience to discuss accessibility in the community and library in order to collaboratively identify existing resources, needs/gaps, and priorities. Sites will be expected to revise or affirm their preliminary plans based on the outcomes of the conversation.

5. \$10,000 Budget

Describe your plans for the grant funds. What will you use the funding to purchase or support? Please be specific (e.g. \$5,000 will be spent on staff time to support the development and implementation of the project, \$3,000 will be used to purchase and install an automatic door opener, \$1,000 will be used as incentives for conversation participants). The total amount of this section should add up to \$10,000.

6. Additional \$10,000 Budget - OPTIONAL

Applicants interested in hosting a more ambitious project should use this section to describe what they would use an additional \$10,000 to purchase or support. The total amount of this section should add up to \$10,000.

Note: All \$20,000 proposals will first be reviewed for the larger award. Any that are not selected will then be included in review for a \$10,000 award. If you wish to only be considered for a \$20,000 award please note that in this section.

7. Upload Supporting Materials - OPTIONAL

Upload any additional materials that support your proposed project. These may include, but are not limited to:

- Letters of support
- Sample promotional materials
- Draft conversation agendas
- Draft discussion questions
- Videos

8. E-Sign Application

An application for an LTC: Accessible Small and Rural Communities grant is an application for a grant from ALA, using funding provided by an award from a private donor. ALA is required by law to ask applicants to identify a certifying official who is authorized to submit applications for funding on behalf of the institution. To complete this section, you must enter all the information that is requested.

To complete this section, you must enter all the information that is requested.

9. Review and Edit Your Application

10. Submit Your Application

Once you have completed all parts of your application, you may submit it by selecting the "Submit" button. All applications must be submitted by 11:59 pm CT on February 28, 2023. Applicants submitted after that time will be ineligible.

Note that once you have submitted your application, you can no longer alter it. The application will then be submitted for review. You will receive an email confirming submission of your application.

Ensure you receive messages regarding your application! Emails regarding your application status will come from administrator@grantinterface.com (mailto:administrator@grantinterface.com). Please save this email address as a contact to prevent notification emails from being marked as spam.

Application Review

Applications will be evaluated according to the following criteria:

- Clarity and completeness of the application. Has the applicant supplied all required information, including fully answering all questions contained in the grant narrative sections?
- Size and type of community the applicant's library serves.
- Proposed project aligns with the intent of the grant as described in the grant guidelines.
- Primary audience is identified and outreach plans are clearly described.
- The identified need, challenge, or opportunity is clearly described and fittingly supported by relevant information.
- The proposed project addresses the identified need, challenge, or opportunity of the primary audience.
- The perspectives and input of the primary audience has been incorporated into the project plan.
- Budget sections add up to the appropriate amounts and align with proposed project plans.

Applicants are encouraged to address questions about the selection guidelines, process, and requirements to the ALA Public Programs Office at 1-800-545-2433, ext. 5045, or publicprograms@ala.org. (mailto:publicprograms@ala.org)

Review and Selection Process

Each application will be assessed by a panel of library workers serving small and rural communities using a reviewer rubric ([/tools/sites/ala.org/tools/files/content/LTC%20Access%20Reviewer%20Rubric.pdf](https://tools/sites/ala.org/tools/files/content/LTC%20Access%20Reviewer%20Rubric.pdf)). ALA will make the final decisions based on peer reviewer feedback, and other possible considerations such as geographic distribution.

Grant Administration Information

- **Application deadline:** February 28, 2023, by 11:59 pm (CT)

- **Award notification:** April 19, 2023
- **Cash grant distributed by:** May 31, 2023
- **Grant implementation period:** June 1, 2023 - May 31, 2024
- **Final report due:** June 30, 2024

Contact Information

If you have questions, contact:

Public Programs Office

American Library Association

1-800-545-2433, ext. 5045

publicprograms@ala.org (<mailto:publicprograms@ala.org>)



Online Learning (<http://www.ala.org/tools/librariestransform/libraries-transforming-communities/online-learning>)

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LTC: Accessible Small and Rural Communities (<https://www.ala.org/tools/librariestransform/libraries-transforming-communities/access>)

LTC: Accessible Small and Rural Communities will offer more than \$7 million in grants to better serve people with disabilities.

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Facilitation Skills Guide (http://www.ala.org/tools/sites/ala.org.tools/files/content/PPO_LTC_Fac_Guide%20-%20revised%20v3_0.pdf)

Learn basic facilitation skills with ALA's free guide, "Leading Conversations in Small and Rural Libraries."

Learn More (http://www.ala.org/tools/sites/ala.org.tools/files/content/PPO_LTC_Fac_Guide - revised v3_0.pdf)



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 23-1341

Agenda Date: 4/26/2023

Agenda #: 5.

FINANCIAL BUSINESS REQUEST (FBR)

Motion/Request:

MOTION to adopt a proposed Fiscal Year 2023/2024 Budget in the amount of \$64,540,940 comprised of:

- General Government: \$28,632,572
- Board of Education: \$35,908,368

Background:

[Public Hearing 4/17/2023](#): In accordance with Chapter VII; Section 5 of the Town Charter the Town Council prepared a Preliminary Fiscal Year 2023/2024 Budget to present to the townspeople at a Public Hearing on April 17, 2023 in the amount as follows:

- Fiscal Year 2023/2024 in the amount of \$65,517,156 comprised of:
 - General Government: \$29,608,788
 - Board of Education: \$35,908,368

After receiving Public Comment regarding the proposed preliminary budget the Finance Committee would be reviewing the proposal to determine whether any additional budget adjustments were needed in preparation for the Town Council to review/approve to forward to the Townspeople at the Annual Town Meeting/Referendum Vote:

In accordance with Chapter VII; Section 5 of the Town Charter

SECTION 5. DUTIES OF THE TOWN COUNCIL ON THE BUDGET

The Town Council shall have the power to revise any of the proposed budget items. After formation of a preliminary budget, the Town Council shall provide sufficient copies of said budget for general distribution in the office of the Town Clerk, and shall conduct one or more public hearings on or before the last Monday of April. The Town Council shall then prepare a budget for recommendation to the annual Town Meeting and shall file said budget with the Town Clerk no later than the first Monday of May.

SECTION 6. ANNUAL TOWN MEETING

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)

Finance Director Comment/Recommendation:

(type text here)

Mayor Comment/Recommendation:

(type text here)

Meeting Action Detail:**Finance Committee Meeting 03/19/2023:**

File #: [23-1341](#) Version: 3

Type: Financial Business Request (FBR)

Title: MOTION to adopt a proposed Fiscal Year 2023/2024 Budget

Moved: [Seconded:](#)

Action:

Minute Note:

ACCOUNT ID	Description	ERP Account Code	In Progress
10110101-51601	TREASURER		\$18,430.00
10110101-51602	ADMIN TOWN COUNCIL		\$68,166.00
10110101-53600	ACCOUNTING SERVICES/AUDIT		\$36,385.00
10110101-53610	LEGAL SERVICES		\$50,000.00
10110101-56100	OPERATING EXPENSES		\$2,560.00
10110101-58790	CONTINGENCY		\$14,000.00
10110101-51600	DEPARTMENT HEAD WAGES		\$0.00
10110101-53300	PROFESSIONAL/TECH SERVICES		\$0.00
10110101-53655	MEETING MANAGEMENT SYSTEM		\$0.00
10110101-54310	EQUIPMENT MAINTENANCE		\$0.00
10110101-55420	PRINTING/BINDING SERVICES		\$0.00
10110101-55555	COVID19 EXPENSES		\$0.00
10110101-58100	DUES & FEES		\$0.00
10110101-58300	EMPLOYEE REIMBURSEMENT		\$0.00
10110103-52205	CONTRACTUAL EXPENSES		\$16,000.00
10110103-54500	BUILDING MAINTENANCE		\$6,625.00
10110103-54501	SAW MILL MAINTENANCE		\$3,800.00
10110103-56100	OPERATING EXPENSES		\$3,075.00
10110103-56101	SAW MILL OPERATING		\$1,750.00
10110103-58790	CONTINGENCY		\$1,500.00
10110201-51160	CUSTODIAN SALARIES		\$0.00
10110201-51305	TOWN HALL FLOATER		\$18,821.00
10110201-51604	MAYOR		\$95,000.00
10110201-51607	MAYORAL ASST		\$45,579.00
10110201-55301	TOWN NEWSLETTER		\$6,000.00
10110201-56100	OPERATING EXPENSES		\$2,600.00
10110201-58790	CONTINGENCY		\$9,200.00
10110201-51700	OTHER WAGES		\$0.00
10110201-51702	OTHER WAGES		\$0.00
10110301-51700	ADMINISTRATIVE WAGES		\$43,940.00
10110301-51700	REGISTRARS		\$24,320.00
10110301-51700	DEPUTY REGISTRARS		\$15,600.00
10110301-51700	REGISTRARS - SPECIAL		\$2,400.00
10110301-51700	DEP. REGISTRARS - SPECIAL		\$1,620.00
10110301-58110	TRAINING/MTGS/DUES/SUBSCRIP		\$0.00
10110311-51600	DEPARTMENT HEAD WAGES		\$65,117.00
10110311-51615	ASSISTANT WAGES		\$48,552.00
10110311-53600	ACCOUNTING SERVICES/AUDIT		\$4,000.00
10110311-56100	OPERATING EXPENSES		\$29,810.00
10110311-56135	RECORDINGS/LICENSING SUPPLIES		\$4,275.00
10110311-58110	TRAINING/MTGS/DUES/SUBSCRIP		\$1,275.00
10110311-58100	DUES & FEES		\$0.00
10110105-55410	ADVERTISING/LEGAL NOTICES		\$0.00
10110105-51710	OTHER WAGES		\$0.00

10110105-56100	OPERATING EXPENSES	\$0.00
10110107-56100	OPERATING EXPENSES	\$2,000.00
10110203-53700	CONTRACT MAINTENANCE/LEASES	\$60,000.00
10110203-54311	FIRE HYDRANT MAINTENANCE	\$10,900.00
10110203-55247	ADA COMPLIANCE	\$1,000.00
10110203-55410	ADVERTISING/LEGAL NOTICES	\$17,000.00
10110203-56205	WATER	\$3,800.00
10110203-56900	NON INSTRUCTIONAL SUPPLIES	\$6,500.00
10110203-56910	OTHER MISC SERVICES	\$17,000.00
10110203-58100	DUES & FEES	\$8,600.00
10110203-58105	MISC DUES&FEES	\$11,200.00
10110205-53610	LEGAL SERVICES	\$35,000.00
10110205-53615	TOWN ATTORNEY	\$20,000.00
10110207-54900	OTHER PURCHASED SERVICES	\$10,575.00
10110209-55210	AUTO INSURANCE	\$74,988.00
10110209-55220	BOILER & MACHINERY INSURANCE	\$7,831.00
10110209-55231	POLICE PROFESS LIABILITY	\$17,232.00
10110209-55232	GEN LIAB / EXCESS LIAB	\$161,315.00
10110209-55233	PUBLIC OFFICIALS LIAB	\$40,763.00
10110209-55234	SCHOOL OFFICIALS LIAB	\$15,018.00
10110209-55235	VNA LIABILITY	\$7,564.00
10110209-55241	PROPERTY INSURANCE--BOE	\$83,673.00
10110209-55242	AMBULANCE & FIRE	\$58,812.00
10110209-55245	INSURANCE DEDUCTIBLE	\$10,000.00
10110209-55246	RISK MANAGEMENT	\$10,000.00
10110209-55249	CYBER COVERAGE	\$30,000.00
10110211-58790	CONTINGENCY	\$116,400.00
10112151-51610	SUPERVISORS	\$67,922.00
10112151-51700	ADMINISTRATIVE WAGES	\$48,552.00
10112151-53655	MEETING MANAGEMENT SYSTEM	\$22,069.00
10112151-53655	Granicus (5% Annual Increase)	\$17,069.00
10112151-53655	Set-Up Fee Year 2 (\$5K For 3 Years)	\$5,000.00
10112151-53657	WEBSITE UPGRADE/SUPPORT	\$7,058.00
10112151-53690	SOFTWARE SUPPORT & MAINT	\$115,684.00
10112151-53690	Tyler/Munis GL/PR 5% Annual Increase	\$44,347.00
10112151-53690	Hosted O365 & Exchange Contract Until 6/25/23	\$18,250.00
10112151-53690	Hosted O365 EMail Encryption Contract Until 6/2	\$877.00
10112151-53690	ClearGov Digital Budget Book Annual Fee For OB,	\$22,210.00
10112151-53690	GEMNI Year 2 TA & TC (\$30K For 3 Years)	\$30,000.00
10112151-53695	FINANCIAL SOFTWARE HOSTING	\$22,000.00
10112151-53696	LAND USE SOFTWARE LICENSING	\$11,025.00
10112151-53696	PeopleGIS Mapsonline	\$3,150.00
10112151-53696	PeopleGIS PeopleForms	\$3,150.00
10112151-53696	PeopleGIS Building Permits	\$1,575.00
10112151-53696	PeopleGIS Web Assessor	\$1,575.00
10112151-53696	PeopleGIS Document Management	\$1,575.00
10112151-54300	REPAIRS & MAINTENANCE	\$5,087.00

10112151-54300	Firewall Appliance Maintenance	\$2,110.00
10112151-54300	Eaton UPS Backup Maintenance 3% Annual Incre	\$2,977.00
10112151-55330	TELEPHONE & FAX SERVICE	\$12,834.00
10112151-55330	Frontier 4 Analog Alarm Lines	\$1,788.00
10112151-55330	TPx PRI 100Mbps User Fee	\$6,311.00
10112151-55330	Total Communications Mitel Phone System	\$2,755.00
10112151-55330	Documo mFax 5K	\$1,980.00
10112151-55340	INTERNET SERVICE	\$9,000.00
10112151-55340	Crown Castle Fiber Line Maintenance	\$600.00
10112151-55340	CEN Internet (State)	\$5,400.00
10112151-55340	LPD 25Mbps PSAP Failover	\$1,500.00
10112151-55340	EOC Internet Service	\$1,500.00
10112151-56900	NON INSTRUCTIONAL SUPPLIES	\$6,000.00
10112151-57400	COMPUTER EQUIPMENT	\$4,000.00
10112151-57410	COMPUTER SOFTWARE	\$10,091.00
10112151-57410	Symantec Enterprise Antivirus	\$2,242.00
10112151-57410	Altaro VM Backup	\$844.00
10112151-57410	MailArchiva EMail Archiving	\$516.00
10112151-57410	LANsweeper Network Monitoring	\$1,125.00
10112151-57410	TeamViewer Remote Desktop	\$2,484.00
10112151-57410	ZOOM 10 Licenses	\$2,400.00
10112151-57410	OWL Meeting HQ 2 OWLs	\$480.00
10112151-58110	TRAINING/MTGS/DUES/SUBSCRIP	\$1,010.00
10112151-58110	Classes/Seminars/Webinars	\$300.00
10112151-58110	Conferences/Workshops	\$500.00
10112151-58110	GMIS Dues	\$110.00
10112151-58110	Mileage	\$100.00
10112151-53645	TRAINING	\$0.00
10112151-53700	CONTRACT MAINTENANCE/LEASES	\$0.00
10112151-55555	COVID19 EXPENSES	\$0.00
10112151-56430	BOOKS & MAGAZINES	\$0.00
10112151-58100	DUES & FEES	\$0.00
10112151-58300	EMPLOYEE REIMBURSEMENT	\$0.00
10110213-56100	OPERATING EXPENSES	\$1,150.00
10110213-57300	NEW EQUIPMENT	\$1,500.00
10110213-58790	CONTINGENCY	\$925.00
10110251-51606	HUMAN RESOURCES DIRECTOR	\$90,000.00
10110251-58110	TRAINING/MTGS/DUES/SUBSCRIP	\$1,950.00
10110253-52000	HEALTH CARE	\$1,136,160.00
10110253-52100	HEALTH CARE BOE	\$5,325,000.00
10110253-52101	HEALTHCARE WAIVERS	\$285,725.00
10110253-52102	BENEFITS CONSULTANT	\$20,000.00
10110253-52105	HEALTHCARE-FIREFIGHTERS	\$114,500.00
10110253-52201	HEALTH CARE TEAMSTERS	\$376,584.00
10110253-52203	MISC EMPLOYEE EXPENSES	\$5,000.00
10110253-52204	PRE-EMPLOYMENT TESTING	\$4,780.00
10110253-52205	CONTRACTUAL EXPENSES	\$61,000.00

10110253-52206	RETIREMENT CASHOUT	\$75,000.00
10110253-52207	PAYROLL EXPENSES	\$11,000.00
10110253-52300	RETIREMENT	\$950,000.00
10110253-52310	DEFINED CONTR PLAN	\$378,000.00
10110253-52400	SALARY BENEFIT ADJUSTMENT	\$75,000.00
10110253-52500	SOCIAL SECURITY	\$645,000.00
10110253-52600	UNEMPLOYMENT COMP	\$7,500.00
10110253-52900	WORKER'S COMPENSATION	\$136,941.00
10110253-52910	WORKERS COMP BOE	\$324,438.00
10110253-52915	LIFE/AD&D/DISABILITYINSURANCE	\$22,800.00
10110253-52106	HEALTHCARE BOE RETIREES	\$600,000.00
10110303-51720	STIPENDS	\$0.00
10110303-54310	EQUIPMENT MAINTENANCE	\$2,250.00
10110303-54310	LHS ANNUAL CONTRACT	\$2,250.00
10110303-54310	NOT USED	\$0.00
10110303-55300	COMMUNICATIONS	\$1,400.00
10110303-55300	CANVAS	\$1,400.00
10110303-56900	NON INSTRUCTIONAL SUPPLIES	\$19,200.00
10110303-56900	BALLOTS AND CODING	\$8,800.00
10110303-56900	OFFICE SUPPLIES	\$3,500.00
10110303-56900	DUES, FEES,	\$400.00
10110303-56900	Early Voting Estimation	\$5,000.00
10110303-56900	Election Food	\$1,500.00
10110303-58300	EMPLOYEE REIMBURSEMENT	\$250.00
10110303-51710	OTHER WAGES	\$23,440.00
10110303-51710	POLL WORKERS WAGES	\$23,440.00
10110303-53645	TRAINING	\$3,450.00
10110303-53645	CONFERENCES	\$1,600.00
10110303-53645	MODERATOR RECERTIFICATION	\$200.00
10110303-53645	UCONN NEW REGISTRAR CERTIFICATION	\$1,650.00
10112101-51600	DEPARTMENT HEAD WAGES	\$108,215.00
10112101-51603	ASST FINANCE DIR	\$69,330.00
10112101-51615	ASSISTANT WAGES	\$94,256.00
10112101-51615	Fiscal Assistant II	\$45,703.00
10112101-51615	Fiscal Assistant II - A/P	\$48,553.00
10112101-56100	OPERATING EXPENSES	\$2,520.00
10112101-56200	HEATING OIL/PROPANE	\$65,625.00
10112101-56220	ELECTRICITY	\$150,000.00
10112101-58110	TRAINING/MTGS/DUES/SUBSCRIP	\$3,000.00
10112111-51610	SUPERVISORS	\$108,434.00
10112111-51610	BASE SALARY	\$83,434.00
10112111-51610	SHARED SERVICES - PRESTON	\$25,000.00
10112111-51615	ASSISTANT WAGES	\$43,135.00
10112111-53700	CONTRACT MAINTENANCE/LEASES	\$16,300.00
10112111-54310	EQUIPMENT MAINTENANCE	\$0.00
10112111-56100	OPERATING EXPENSES	\$2,150.00
10112111-58110	TRAINING/MTGS/DUES/SUBSCRIP	\$3,000.00

10112111-53645	TRAINING	\$0.00
10112111-53690	SOFTWARE SUPPORT & MAINT	\$0.00
10112111-55420	PRINTING/BINDING SERVICES	\$0.00
10112111-55555	COVID19 EXPENSES	\$0.00
10112111-56450	CODE AND REFERENCE BOOKS	\$0.00
10112111-56900	OTHER SUPPLIES	\$0.00
10112111-58100	DUES & FEES	\$0.00
10112111-58300	EMPLOYEE REIMBURSEMENT	\$0.00
10112131-51300	SEASONAL HELP	\$1,600.00
10112131-51610	SUPERVISORS	\$69,277.00
10112131-51615	ASSISTANT WAGES	\$44,916.00
10112131-53700	CONTRACT MAINTENANCE/LEASES	\$2,875.00
10112131-56100	OPERATING EXPENSES	\$22,700.00
10112131-58110	TRAINING/MTGS/DUES/SUBSCRIP	\$3,130.00
10112131-58506	TAX UNDERPAYMENT	\$150.00
10114301-51600	DEPARTMENT HEAD WAGES	\$95,270.00
10114301-51610	SUPERVISORS	\$123,597.00
10114301-51615	ASSISTANT WAGES	\$85,286.00
10114301-51800	PART-TIME WAGES	\$400.00
10114301-56100	OPERATING EXPENSES	\$10,000.00
10114301-58110	TRAINING/MTGS/DUES/SUBSCRIP	\$3,000.00
10114301-56450	CODE AND REFERENCE BOOKS	\$0.00
10114301-58100	DUES & FEES	\$0.00
10114301-58300	EMPLOYEE REIMBURSEMENT	\$0.00
10114501-56100	OPERATING EXPENSES	\$500.00
10114507-56100	OPERATING EXPENSES	\$500.00
10114303-53400	OTHER PROFESS/TECH SERVICES	\$2,000.00
10114303-56100	OPERATING EXPENSES	\$1,000.00
10114305-56100	OPERATING EXPENSES	\$1,000.00
10114305-58100	DUES & FEES	\$7,461.00
10120401-51130	OVERTIME	\$12,000.00
10120401-51600	DEPARTMENT HEAD WAGES	\$21,945.00
10120401-51630	PUBLIC SAFETY EMPLOYEES	\$324,224.00
10120401-56100	OPERATING EXPENSES	\$36,400.00
10120401-56100	AES Operating	\$1,400.00
10120401-56100	Firefighter Physicals	\$35,000.00
10120401-57307	THIRD PARTY AMBULANCE SERVICE	\$75,000.00
10120101-51130	OVERTIME	\$335,000.00
10120101-51608	DEPARTMENT HEAD - CHIEF	\$135,688.00
10120101-51609	CAPTAIN	\$111,126.00
10120101-51630	PUBLIC SAFETY EMPLOYEES	\$1,646,480.00
10120101-51700	ADMINISTRATIVE WAGES	\$52,312.00
10120101-51715	HOLIDAY PAY	\$60,000.00
10120101-51716	DUI GRANT PAYROLL	\$5,000.00
10120101-51717	OT OUTSIDE ASSIGNMENTS	\$50,000.00
10120101-51720	STIPENDS	\$10,800.00
10120101-51730	DEGREE INCENTIVE	\$9,450.00

10120101-51900	COMP-TIME LIABILITY	\$11,500.00
10120101-53645	TRAINING	\$48,000.00
10120101-53646	TRAINING SUPPORT	\$26,459.00
10120101-53700	CONTRACT MAINTENANCE/LEASES	\$33,418.00
10120101-54226	PRISONER EXPENSES	\$4,050.00
10120101-54300	REPAIRS & MAINTENANCE	\$9,500.00
10120101-54310	EQUIPMENT MAINTENANCE	\$30,000.00
10120101-55330	TELEPHONE & FAX SERVICE	\$2,750.00
10120101-55335	MOBILE DATA SERVICE	\$12,187.00
10120101-56100	OPERATING EXPENSES	\$18,000.00
10120101-56205	WATER	\$3,000.00
10120101-56260	GASOLINE/OIL	\$70,000.00
10120101-56730	UNIFORMS	\$38,500.00
10120101-56900	NON INSTRUCTIONAL SUPPLIES	\$19,900.00
10120101-57300	NEW EQUIPMENT	\$2,400.00
10120101-58110	TRAINING/MTGS/DUES/SUBSCRIP	\$6,000.00
10120101-58791	CANINE UPKEEP	\$0.00
10120901-51130	OVERTIME	\$0.00
10120901-51300	SEASONAL HELP	\$0.00
10120901-51630	PUBLIC SAFETY EMPLOYEES	\$0.00
10120901-51800	PART-TIME WAGES	\$0.00
10120901-53645	TRAINING	\$0.00
10120901-54310	EQUIPMENT MAINTENANCE	\$0.00
10120901-56100	OPERATING EXPENSES	\$0.00
10120901-56146	MEDICAL EQUIPMENT	\$0.00
10120901-56900	NON INSTRUCTIONAL SUPPLIES	\$0.00
10120901-57300	NEW EQUIPMENT	\$0.00
10120901-58790	CONTINGENCY	\$0.00
10120901-51710	OTHER WAGES	\$0.00
10120901-51720	STIPENDS	\$0.00
10120103-51130	OVERTIME	\$84,000.00
10120103-51299	PER DIEM WAGES	\$12,000.00
10120103-51630	PUBLIC SAFETY EMPLOYEES	\$435,157.00
10120103-51715	HOLIDAY PAY	\$32,800.00
10120103-51720	STIPENDS	\$1,455.00
10120103-53700	CONTRACT MAINTENANCE/LEASES	\$41,415.00
10120103-55330	TELEPHONE & FAX SERVICE	\$14,954.00
10120103-56100	OPERATING EXPENSES	\$5,000.00
10120103-56730	UNIFORMS	\$5,020.00
10120103-58110	TRAINING/MTGS/DUES/SUBSCRIP	\$3,000.00
10120105-51130	OVERTIME	\$2,000.00
10120105-51205	ANIMAL CONTROL OFFICER	\$51,626.00
10120105-51800	PART-TIME WAGES	\$24,960.00
10120105-53310	VETERINARIAN	\$2,500.00
10120105-53645	TRAINING	\$400.00
10120105-56100	OPERATING EXPENSES	\$10,566.00
10120105-57305	ACO EQUIPMENT	\$1,000.00

10120105-58000	SPAY/NEUTER PROGRAM	\$1,500.00
10120105-58790	CONTINGENCY	\$5,200.00
10120301-51130	OVERTIME	\$100.00
10120301-51630	PUBLIC SAFETY EMPLOYEES	\$80,064.00
10120301-55330	TELEPHONE & FAX SERVICE	\$4,800.00
10120301-56100	OPERATING EXPENSES	\$8,000.00
10120301-56730	UNIFORMS	\$850.00
10120301-58110	TRAINING/MTGS/DUES/SUBSCRIP	\$1,500.00
10120301-51700	ADMINISTRATIVE WAGES	\$0.00
10120301-53655	VIDEO STREAMING	\$0.00
10120301-56450	CODE AND REFERENCE BOOKS	\$3,000.00
10120501-51720	CHIEF INCENTIVE	\$5,000.00
10120501-53645	TRAINING	\$13,230.00
10120501-53685	FIRE HOSE APPLIANCE TESTING	\$1,400.00
10120501-54300	REPAIRS & MAINTENANCE	\$34,000.00
10120501-55320	CELL PHONE SERVICE	\$2,000.00
10120501-56100	OPERATING EXPENSES	\$15,000.00
10120501-56730	UNIFORMS	\$12,000.00
10120501-57017	FIRE POLICE	\$5,000.00
10120501-57300	NEW EQUIPMENT	\$10,000.00
10120501-58790	VOLUNTEER INCENTIVE	\$28,500.00
10120551-51720	CHIEF INCENTIVE	\$5,000.00
10120551-53645	TRAINING	\$17,000.00
10120551-53685	FIRE HOSE APPLIANCE TESTING	\$1,000.00
10120551-55330	TELEPHONE & FAX SERVICE	\$3,000.00
10120551-55555	COVID19 EXPENSES	\$500.00
10120551-56100	OPERATING EXPENSES	\$37,000.00
10120551-56106	TRUCK GARAGING	\$61,094.00
10120551-56700	VEHICLE/EQUIP PARTS	\$39,000.00
10120551-56730	UNIFORMS	\$13,500.00
10120551-57017	FIRE POLICE	\$3,000.00
10120551-57300	NEW EQUIPMENT	\$6,500.00
10120551-58790	VOLUNTEER INCENTIVE	\$28,500.00
10120551-58790	Sub-line Item 1	\$28,500.00
10120701-51630	PUBLIC SAFETY EMPLOYEES	\$15,600.00
10120701-56100	OPERATING EXPENSES	\$4,850.00
10130101-51600	DEPARTMENT HEAD WAGES	\$97,857.00
10130101-51610	SUPERVISORS	\$87,131.00
10130101-51615	ASSISTANT WAGES	\$51,627.00
10130101-51645	NURSES SALARY	\$192,902.00
10130101-51646	NURSE AIDES	\$30,000.00
10130101-51710	OTHER WAGES	\$63,850.00
10130101-52610	CLOTHING ALLOWANCE	\$1,550.00
10130101-53300	PROFESSIONAL/TECH SERVICES	\$125,000.00
10130101-53400	OTHER PROFESS/TECH SERVICES	\$2,000.00
10130101-53600	ACCOUNTING SERVICES/AUDIT	\$3,000.00
10130101-53635	PATIENT SATISFACTION SURVEY	\$2,500.00

10130101-53636	ICD CODING	\$14,000.00
10130101-53700	CONTRACT MAINTENANCE/LEASES	\$12,143.00
10130101-54300	REPAIRS & MAINTENANCE	\$47,000.00
10130101-56100	OPERATING EXPENSES	\$10,000.00
10130101-56900	NON INSTRUCTIONAL SUPPLIES	\$7,000.00
10130101-58110	TRAINING/MTGS/DUES/SUBSCRIP	\$7,040.00
10130101-58300	EMPLOYEE REIMBURSEMENT	\$16,000.00
10130101-58775	COMMUNITY HEALTH PROGRAM	\$3,000.00
10130101-58790	CONTINGENCY	\$2,000.00
10130101-51720	STIPENDS	\$10,000.00
10130103-51645	NURSES SALARY	\$247,906.00
10130103-51646	NURSE AIDES	\$50,370.00
10130103-51710	OTHER WAGES	\$30,000.00
10130103-52610	CLOTHING ALLOWANCE	\$1,500.00
10130103-56100	OPERATING EXPENSES	\$700.00
10130103-58110	TRAINING/MTGS/DUES/SUBSCRIP	\$2,000.00
10130301-51610	SUPERVISORS	\$91,449.00
10130301-51615	ASSISTANT WAGES	\$0.00
10130301-51700	ADMINISTRATIVE WAGES	\$4,400.00
10130301-51700	Intern Stipends	\$4,000.00
10130301-51700	Supervision Consultation	\$400.00
10130301-56100	OPERATING EXPENSES	\$4,622.00
10130301-56100	Licensure renewal-Director	\$320.00
10130301-56100	AAMFT Approved Supervisor Designation	\$75.00
10130301-56100	CYSA membership	\$424.00
10130301-56100	AAMFT Membership	\$344.00
10130301-56100	CADC Licensure	\$250.00
10130301-56100	CPH Liability Insurance	\$110.00
10130301-56100	Continueing Education	\$800.00
10130301-56100	Materials for Counseling	\$800.00
10130301-56100	Misc. Adjustment	\$1,499.00
10130301-54401	FOOD PANTRY EXPENSES	\$3,500.00
10130501-51615	ASSISTANT WAGES	\$38,505.00
10130501-51700	ADMINISTRATIVE WAGES	\$12,878.00
10130501-51800	PART-TIME WAGES	\$28,000.00
10130501-53658	REGIONAL SENIOR WEBSITE	\$3,600.00
10130501-53700	CONTRACT MAINTENANCE/LEASES	\$3,958.00
10130501-54310	EQUIPMENT MAINTENANCE	\$2,455.00
10130501-56100	OPERATING EXPENSES	\$3,340.00
10130501-58775	COMMUNITY HEALTH PROGRAM	\$14,000.00
1013002-58794	INACTIVE ACC WRONG ORG CODE	\$0.00
1013002-58797	INACTIVE ACC WRONG ORG CODE	\$0.00
10140103-51130	OVERTIME	\$12,700.00
10140103-51301	SEASONAL HELP SUMMER	\$15,000.00
10140103-51610	SUPERVISORS	\$92,231.00
10140103-51620	PUBLIC WORKS EMPLOYEES	\$847,423.00
10140103-51710	OTHER WAGES	\$7,500.00

10140103-51805	PT SNOWPLOW DRIVERS	\$5,000.00
10140103-51815	OVERTIME SNOW PLOWING	\$95,000.00
10140103-53645	TRAINING	\$1,800.00
10140103-53700	CONTRACT MAINTENANCE/LEASES	\$4,000.00
10140103-55300	COMMUNICATIONS	\$5,000.00
10140103-56260	GASOLINE/OIL	\$45,000.00
10140103-56265	DIESEL FUEL	\$65,000.00
10140103-56730	UNIFORMS	\$13,000.00
10140103-56900	NON INSTRUCTIONAL SUPPLIES	\$2,300.00
10140103-57300	NEW EQUIPMENT	\$1,500.00
10140103-58300	MEAL STIPENDS - STORMS	\$5,500.00
10140105-51620	PUBLIC WORKS EMPLOYEES	\$129,585.00
10140105-56100	OPERATING EXPENSES	\$2,100.00
10140105-56300	SNOW PLOW BLADES	\$5,500.00
10140105-56700	VEHICLE/EQUIP PARTS	\$135,000.00
10140105-56705	OXYGEN & WELDING	\$1,000.00
10140105-56715	TIRES	\$10,000.00
10140101-51600	DEPARTMENT HEAD WAGES	\$129,576.00
10140101-53300	PROFESSIONAL/TECH SERVICES	\$70,000.00
10140101-58110	TRAINING/MTGS/DUES/SUBSCRIP	\$3,675.00
10140107-56301	SALT AND SAND	\$125,000.00
10140107-56302	SNOW DAMAGE	\$300.00
10140107-56303	BITUMINOUS CONCRETE	\$5,000.00
10140107-56304	STREETS SIGNS & MARKINGS	\$4,000.00
10140107-56305	GUIDE RAILS	\$3,000.00
10140107-56306	TREE REMOVAL	\$18,000.00
10140107-57301	EQUIPMENT RENTAL	\$2,000.00
10140107-56312	STREETLIGHT MAINTENANCE	\$1,500.00
10140107-56307	GRAVEL	\$3,000.00
10140107-56308	DRAINAGE IMPROVEMENT	\$3,000.00
10140111-58200	TOWN HALL AND ANNEX	\$15,000.00
10140111-58210	PW FACILITIES	\$26,000.00
10140111-58220	POLICE STATION	\$15,000.00
10140111-58225	EMERGENCY SERVICES BUILDING	\$10,000.00
10140111-58230	LIBRARY FAC	\$7,050.00
10140111-58235	SENIOR CENTER FACILITY	\$8,000.00
10140111-58236	TOWN GREEN	\$5,000.00
10140113-51620	PUBLIC WORKS EMPLOYEES	\$2,000.00
10140113-54210	DISPOSAL SERVICE	\$633,500.00
10140113-54224	TIPPING FEES	\$400,000.00
10140113-56100	OPERATING EXPENSES	\$5,000.00
10140113-58790	CONTINGENCY	\$90,000.00
10150101-51160	CUSTODIAN SALARIES	\$25,303.00
10150101-51160	CUSTODIAN	\$25,303.00
10150101-51600	DEPARTMENT HEAD WAGES	\$80,628.00
10150101-51610	SUPERVISORS	\$169,167.00
10150101-51610	Empl 1- 26.86@40 hrs step 2	\$0.00

10150101-51610	Empl 2 - 24.06 @ 40 hrs start	\$0.00
10150101-51610	Empl 2 - 24.54 @ 40 hrs step 1	\$0.00
10150101-51610	Empl 3 - 24.54 @ 40 hrs step 1	\$0.00
10150101-51610	Empl 3 - 25.03 @ 40 hrs step 2	\$0.00
10150101-51610	Misc. Adjustment	\$0.00
10150101-51610	SUPERVISORS	\$169,167.00
10150101-51615	ASSISTANT WAGES	\$122,283.00
10150101-51800	PART-TIME WAGES	\$79,428.00
10150101-51800	PART-TIME WAGES	\$79,428.00
10150101-53700	CONTRACT MAINTENANCE/LEASES	\$2,060.00
10150101-55330	TELEPHONE & FAX SERVICE	\$4,200.00
10150101-55330	Monthly phone bill average	\$4,200.00
10150101-56100	OPERATING EXPENSES	\$10,500.00
10150101-56100	Operating Expenses	\$10,500.00
10150101-56140	LION REGIONAL COMPUTER NETWORK	\$52,239.00
10150101-56140	LION Fee	\$41,937.00
10150101-56140	Bill network cost @ \$140/mo	\$984.00
10150101-56140	Annual maintnace cost -Bill fiber	\$200.00
10150101-56140	Gales Ferry Library network cost	\$984.00
10150101-56140	Book Delivery service	\$3,565.00
10150101-56140	Annual maintenance cost - GF fiber	\$3,000.00
10150101-56140	Self check out machine	\$1,213.00
10150101-56140	Filtering Software for E-Rate Compliance	\$356.00
10150101-56420	BOOKS, MEDIA & TECHNOLOGY	\$50,000.00
10150101-51700	OTHER WAGES	\$0.00
10150101-51710	OTHER WAGES	\$0.00
10150101-54310	EQUIPMENT MAINTENANCE	\$1,000.00
10160101-51600	DEPARTMENT HEAD WAGES	\$81,669.00
10160101-51610	SUPERVISORS	\$58,198.00
10160101-51615	ASSISTANT WAGES	\$82,667.00
10160101-51710	OTHER WAGES	\$10,000.00
10160101-53700	CONTRACT MAINTENANCE/LEASES	\$161,462.00
10160101-54300	REPAIRS & MAINTENANCE	\$32,604.00
10160101-56100	OPERATING EXPENSES	\$24,916.00
10160101-56220	ELECTRICITY	\$38,290.00
10170101-58790	CONTINGENCY	\$35,908,368.00
10185101-58790	CONTINGENCY	\$1,631,235.00
10180101-58810	GEN OBLIGATION BOND PRINCIPAL	\$2,587,337.00
10180101-58811	GEN OBLIGATION BOND INTEREST	\$1,126,378.00
10180101-58820	CWF/DWSRF LOAN PRINCIPAL	\$85,967.00
10180101-58821	CWF/DWSRF LOAN INTEREST	\$12,004.00
10180101-58823	DEBT TRANSFER TO WPCA	\$542,164.00
10180101-58830	PROJECTS IN PROGRESS	\$50,000.00
10188210-59300	TRANSFERRED FUNDS	\$0.00
1019501-41000	PROPERTY TAXES, CURRENT	\$41,980,249.00
1019501-41001	ARREARS	\$357,308.00
1019501-41002	INTEREST	\$185,722.00

1019501-41003	SUSPENSE TAX COLLECTIONS	\$13,133.00
1019501-41004	LIENS	\$12,658.00
1019501-41008	MOTOR VEHICLE PROP TAX GRANT	\$213,782.00
1011401-42046	ACO FEES	\$1,500.00
1011402-42001	PILOT: STATE PROPERTY	\$931,157.00
1011402-42006	PROPERTY TAX RELIEF-ELDERLY	\$0.00
1011402-42007	DISABLED REIMBURSEMENT	\$1,000.00
1011402-42010	CIVIL PREPAREDNESS REIMB	\$15,600.00
1011402-42011	ADDITIONAL VETERANS GRANT	\$4,300.00
1011402-42012	MISCELLANEOUS STATE GRANTS	\$0.00
1011402-42014	PEQUOT FUND	\$1,391,000.00
1011402-42044	MUNIC REV SHARING-SALES TAX	\$0.00
1011402-42045	MUNIC REV SHARING-SELECT PILOT	\$0.00
1012002-42015	POLICE GRANTS	\$0.00
1012002-42034	DUI GRANT REIMBURSEMENT	\$5,000.00
1013002-42003	LYS GRANT DEP OF EDUCATION	\$33,294.00
1013002-42032	PILOT: SR HOUSING AUTHORITY	\$8,200.00
1013002-42041	LYS GRANT ENRICHMENT	\$0.00
1017002-42016	FEDERAL PUBLIC LAW 874	\$1,500,000.00
1017002-42018	VO-AG STABILIZATION FUNDING	\$850,000.00
1017002-42020	EDUCATION COST SHARING	\$11,624,199.00
1011401-47009	MISCELLANEOUS	\$80,000.00
1011401-47019	RED WOLFANTENNAE LEASE	\$55,000.00
1011401-47022	TOWN CLERK FEES	\$120,000.00
1011401-47023	ZONING/WETLANDS/ZBA FEES	\$15,000.00
1011401-47024	ASSESSOR'S FEES	\$300.00
1011401-47025	PLANNING	\$5,000.00
1011401-47036	OTHER LICENSE/PERMIT FEE	\$350.00
1011401-47037	TOWN CLERK DOG LICENSE FEES	\$8,800.00
1011401-47040	BUILDING PERMIT FEES	\$175,000.00
1011401-47041	EMPLOYEE HEALTH CO-PREMIUMS	\$600,000.00
1011401-47045	ASSESSMENTS RECEIVABLE	\$250,000.00
1011401-47051	LVES CONTR TO EMS BLDG	\$60,000.00
1011401-47053	LVES CONTR TO MED EQUIPMENT	\$0.00
1011402-41005	TELEPHONE LINE GRANTS	\$20,000.00
1012001-47005	LEDYARD FIRE POLICE CHARGES	\$5,000.00
1012001-47007	DISPATCH REGIONALIZATION	\$56,000.00
1012001-47017	GALES FERRY FIRE POLICE CHARGE	\$3,000.00
1012001-47018	POLICE OT	\$85,000.00
1012001-47038	PERMIT FEE	\$6,300.00
1012001-47039	RECORDS FEE	\$1,800.00
1012002-47049	DISPATCH--PRESTON	\$30,500.00
1013001-47021	SENIOR CENTER FEES	\$10,000.00
1013001-47034	PUBLIC HEALTH NURSING FEES	\$600,000.00
1014001-47020	TIPPING FEES	\$40,000.00
1015001-47032	LIBRARY FEES	\$500.00
1016001-47033	PROGRAM REGISTRATION FEES	\$3,000.00

1017001-47010	VO AG TUITION	\$764,176.00
1017001-47011	SPECIAL EDUCATION TUITION	\$37,437.00
1017001-47012	NON RESIDENT TUITION	\$57,960.00
1012001-47055	SHARED SERVICES	\$36,800.00
1019503-48001	INTEREST ON DEPOSITS	\$300,000.00
1011401-49006	WPCA CONTR TO FINANCE OFC	\$40,000.00
1011401-49006	WPCA CONTR TO FINANCE OFC	\$40,000.00
1011401-49051	LESTER HOUSE RENT	\$15,500.00
1019502-49002	TRANSERS IN:	\$1,000,000.00
1019502-49002	MILL RATE STABILIZATION	\$1,000,000.00

Last Saved Version	FY 24 Department Head Requests	Closed Request
\$18,338.00	\$18,296.00	\$18,338.00
\$67,829.00	\$65,860.00	\$67,829.00
\$36,385.00	\$35,500.00	\$36,385.00
\$50,000.00	\$50,000.00	\$50,000.00
\$2,560.00	\$2,560.00	\$2,560.00
\$15,600.00	\$15,600.00	\$15,600.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$16,000.00	\$12,000.00	\$16,000.00
\$7,200.00	\$6,000.00	\$7,200.00
\$3,800.00	\$4,700.00	\$3,800.00
\$3,075.00	\$2,875.00	\$3,075.00
\$1,750.00	\$1,975.00	\$1,750.00
\$1,700.00	\$900.00	\$1,700.00
\$0.00	\$41,475.00	\$0.00
\$18,821.00	\$17,732.00	\$18,821.00
\$95,000.00	\$95,000.00	\$95,000.00
\$45,657.00	\$45,000.00	\$45,657.00
\$6,000.00	\$6,000.00	\$6,000.00
\$2,600.00	\$2,600.00	\$2,600.00
\$10,000.00	\$10,000.00	\$10,000.00
\$0.00	\$10,500.00	\$0.00
\$0.00	\$0.00	\$0.00
\$43,940.00	\$39,614.00	\$43,940.00
\$24,320.00	\$0.00	\$24,320.00
\$15,600.00	\$0.00	\$15,600.00
\$2,400.00	\$0.00	\$2,400.00
\$1,620.00	\$0.00	\$1,620.00
\$0.00	\$1,200.00	\$0.00
\$64,801.00	\$62,913.00	\$64,801.00
\$48,552.00	\$44,062.00	\$48,552.00
\$4,000.00	\$4,000.00	\$4,000.00
\$29,810.00	\$29,810.00	\$29,810.00
\$4,275.00	\$4,275.00	\$4,275.00
\$1,275.00	\$1,275.00	\$1,275.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00

\$0.00	\$0.00	\$0.00
\$2,000.00	\$2,000.00	\$2,000.00
\$60,000.00	\$18,000.00	\$60,000.00
\$10,900.00	\$10,900.00	\$10,900.00
\$1,000.00	\$1,000.00	\$1,000.00
\$17,500.00	\$15,000.00	\$17,500.00
\$3,800.00	\$3,600.00	\$3,800.00
\$6,500.00	\$6,500.00	\$6,500.00
\$18,000.00	\$18,000.00	\$18,000.00
\$8,600.00	\$8,477.00	\$8,600.00
\$11,200.00	\$11,200.00	\$11,200.00
\$35,000.00	\$30,000.00	\$35,000.00
\$20,000.00	\$20,000.00	\$20,000.00
\$10,575.00	\$10,575.00	\$10,575.00
\$74,988.00	\$71,417.00	\$74,988.00
\$7,831.00	\$7,458.00	\$7,831.00
\$17,232.00	\$16,411.00	\$17,232.00
\$161,315.00	\$153,633.00	\$161,315.00
\$40,763.00	\$38,821.00	\$40,763.00
\$15,018.00	\$14,302.00	\$15,018.00
\$7,564.00	\$7,203.00	\$7,564.00
\$83,673.00	\$79,688.00	\$83,673.00
\$58,812.00	\$52,530.00	\$58,812.00
\$10,000.00	\$10,000.00	\$10,000.00
\$10,000.00	\$10,000.00	\$10,000.00
\$30,000.00	\$20,400.00	\$30,000.00
\$116,400.00	\$117,038.00	\$116,400.00
\$81,720.00	\$78,014.00	\$81,720.00
\$48,552.00	\$44,062.00	\$48,552.00
\$22,069.00	\$16,228.00	\$22,069.00
\$17,069.00	\$0.00	\$17,069.00
\$5,000.00	\$0.00	\$5,000.00
\$7,058.00	\$6,853.00	\$7,058.00
\$115,684.00	\$113,621.00	\$115,684.00
\$44,347.00	\$42,236.00	\$44,347.00
\$18,250.00	\$15,037.00	\$18,250.00
\$877.00	\$877.00	\$877.00
\$22,210.00	\$21,775.00	\$22,210.00
\$30,000.00	\$0.00	\$30,000.00
\$22,000.00	\$22,000.00	\$22,000.00
\$11,025.00	\$10,500.00	\$11,025.00
\$3,150.00	\$3,000.00	\$3,150.00
\$3,150.00	\$3,000.00	\$3,150.00
\$1,575.00	\$1,500.00	\$1,575.00
\$1,575.00	\$1,500.00	\$1,575.00
\$1,575.00	\$1,500.00	\$1,575.00
\$5,087.00	\$5,000.00	\$5,087.00

\$2,110.00	\$2,110.00	\$2,110.00
\$2,977.00	\$2,890.00	\$2,977.00
\$12,834.00	\$12,834.00	\$12,834.00
\$1,788.00	\$1,788.00	\$1,788.00
\$6,311.00	\$6,311.00	\$6,311.00
\$2,755.00	\$2,755.00	\$2,755.00
\$1,980.00	\$1,980.00	\$1,980.00
\$9,000.00	\$7,500.00	\$9,000.00
\$600.00	\$600.00	\$600.00
\$5,400.00	\$5,400.00	\$5,400.00
\$1,500.00	\$1,500.00	\$1,500.00
\$1,500.00	\$0.00	\$1,500.00
\$6,000.00	\$6,000.00	\$6,000.00
\$4,000.00	\$4,000.00	\$4,000.00
\$10,091.00	\$10,091.00	\$10,091.00
\$2,242.00	\$2,242.00	\$2,242.00
\$844.00	\$844.00	\$844.00
\$516.00	\$516.00	\$516.00
\$1,125.00	\$1,125.00	\$1,125.00
\$2,484.00	\$2,484.00	\$2,484.00
\$2,400.00	\$2,400.00	\$2,400.00
\$480.00	\$480.00	\$480.00
\$1,010.00	\$1,010.00	\$1,010.00
\$300.00	\$300.00	\$300.00
\$500.00	\$500.00	\$500.00
\$110.00	\$110.00	\$110.00
\$100.00	\$100.00	\$100.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$1,150.00	\$1,150.00	\$1,150.00
\$1,500.00	\$1,500.00	\$1,500.00
\$925.00	\$925.00	\$925.00
\$90,000.00	\$120,405.00	\$90,000.00
\$1,950.00	\$1,950.00	\$1,950.00
\$1,157,200.00	\$1,052,000.00	\$1,157,200.00
\$5,500,000.00	\$5,304,000.00	\$5,500,000.00
\$285,725.00	\$259,750.00	\$285,725.00
\$20,000.00	\$20,000.00	\$20,000.00
\$114,500.00	\$109,566.00	\$114,500.00
\$376,584.00	\$352,000.00	\$376,584.00
\$5,000.00	\$5,000.00	\$5,000.00
\$4,780.00	\$4,780.00	\$4,780.00
\$56,000.00	\$52,500.00	\$56,000.00

\$75,000.00	\$75,000.00	\$75,000.00
\$11,000.00	\$10,200.00	\$11,000.00
\$950,000.00	\$1,163,197.00	\$950,000.00
\$378,000.00	\$315,000.00	\$378,000.00
\$75,000.00	\$75,000.00	\$75,000.00
\$645,000.00	\$627,544.00	\$645,000.00
\$7,500.00	\$7,500.00	\$7,500.00
\$136,941.00	\$136,941.00	\$136,941.00
\$324,438.00	\$324,438.00	\$324,438.00
\$22,800.00	\$18,831.00	\$22,800.00
\$600,000.00	\$604,000.00	\$600,000.00
\$0.00	\$12,500.00	\$0.00
\$2,250.00	\$2,050.00	\$2,250.00
\$2,250.00	\$0.00	\$2,250.00
\$0.00	\$0.00	\$0.00
\$1,400.00	\$1,400.00	\$1,400.00
\$1,400.00	\$0.00	\$1,400.00
\$19,200.00	\$9,500.00	\$19,200.00
\$8,800.00	\$0.00	\$8,800.00
\$3,500.00	\$0.00	\$3,500.00
\$400.00	\$0.00	\$400.00
\$5,000.00	\$0.00	\$5,000.00
\$1,500.00	\$0.00	\$1,500.00
\$250.00	\$0.00	\$250.00
\$23,440.00	\$0.00	\$23,440.00
\$23,440.00	\$0.00	\$23,440.00
\$3,450.00	\$0.00	\$3,450.00
\$1,600.00	\$0.00	\$1,600.00
\$200.00	\$0.00	\$200.00
\$1,650.00	\$0.00	\$1,650.00
\$108,071.00	\$104,923.00	\$108,071.00
\$68,987.00	\$65,185.00	\$68,987.00
\$94,256.00	\$86,413.00	\$94,256.00
\$45,703.00	\$0.00	\$45,703.00
\$48,553.00	\$0.00	\$48,553.00
\$2,520.00	\$2,400.00	\$2,520.00
\$75,500.00	\$58,685.00	\$75,500.00
\$150,000.00	\$130,000.00	\$150,000.00
\$3,000.00	\$4,500.00	\$3,000.00
\$83,434.00	\$78,090.00	\$83,434.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$43,135.00	\$39,858.00	\$43,135.00
\$16,300.00	\$14,500.00	\$16,300.00
\$0.00	\$0.00	\$0.00
\$2,150.00	\$2,000.00	\$2,150.00
\$3,000.00	\$3,000.00	\$3,000.00

\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$1,600.00	\$1,600.00	\$1,600.00
\$69,277.00	\$63,576.00	\$69,277.00
\$44,916.00	\$40,069.00	\$44,916.00
\$2,875.00	\$2,400.00	\$2,875.00
\$22,700.00	\$22,000.00	\$22,700.00
\$2,980.00	\$2,980.00	\$2,980.00
\$150.00	\$150.00	\$150.00
\$94,808.00	\$92,052.00	\$94,808.00
\$123,597.00	\$122,921.00	\$123,597.00
\$85,286.00	\$82,737.00	\$85,286.00
\$400.00	\$400.00	\$400.00
\$5,000.00	\$6,600.00	\$5,000.00
\$3,000.00	\$3,000.00	\$3,000.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$500.00	\$500.00	\$500.00
\$500.00	\$500.00	\$500.00
\$2,000.00	\$2,000.00	\$2,000.00
\$1,000.00	\$1,000.00	\$1,000.00
\$1,000.00	\$1,000.00	\$1,000.00
\$7,461.00	\$5,850.00	\$7,461.00
\$12,000.00	\$10,000.00	\$12,000.00
\$21,843.00	\$19,988.00	\$21,843.00
\$324,224.00	\$300,460.00	\$324,224.00
\$36,400.00	\$36,400.00	\$36,400.00
\$1,400.00	\$1,400.00	\$1,400.00
\$35,000.00	\$35,000.00	\$35,000.00
\$75,000.00	\$75,000.00	\$75,000.00
\$397,025.00	\$362,250.00	\$397,025.00
\$135,035.00	\$131,087.00	\$135,035.00
\$111,126.00	\$97,375.00	\$111,126.00
\$1,646,480.00	\$1,596,502.00	\$1,646,480.00
\$52,312.00	\$47,403.00	\$52,312.00
\$60,000.00	\$60,000.00	\$60,000.00
\$5,500.00	\$6,000.00	\$5,500.00
\$50,000.00	\$50,000.00	\$50,000.00
\$10,800.00	\$10,800.00	\$10,800.00
\$9,450.00	\$9,800.00	\$9,450.00

\$11,500.00	\$11,500.00	\$11,500.00
\$48,000.00	\$48,000.00	\$48,000.00
\$26,459.00	\$24,908.00	\$26,459.00
\$33,265.00	\$29,283.00	\$33,265.00
\$4,050.00	\$4,050.00	\$4,050.00
\$9,500.00	\$9,500.00	\$9,500.00
\$30,000.00	\$30,000.00	\$30,000.00
\$2,750.00	\$2,750.00	\$2,750.00
\$12,187.00	\$11,972.00	\$12,187.00
\$18,000.00	\$18,000.00	\$18,000.00
\$3,000.00	\$3,000.00	\$3,000.00
\$66,550.00	\$66,550.00	\$66,550.00
\$38,500.00	\$38,000.00	\$38,500.00
\$19,900.00	\$18,700.00	\$19,900.00
\$2,400.00	\$2,400.00	\$2,400.00
\$6,000.00	\$3,000.00	\$6,000.00
\$1.00	\$0.00	\$1.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$96,000.00	\$55,000.00	\$96,000.00
\$12,000.00	\$20,000.00	\$12,000.00
\$435,157.00	\$416,407.00	\$435,157.00
\$32,800.00	\$8,000.00	\$32,800.00
\$1,455.00	\$1,455.00	\$1,455.00
\$41,415.00	\$39,053.00	\$41,415.00
\$14,954.00	\$12,050.00	\$14,954.00
\$5,000.00	\$5,000.00	\$5,000.00
\$5,020.00	\$5,020.00	\$5,020.00
\$3,000.00	\$3,000.00	\$3,000.00
\$2,000.00	\$2,000.00	\$2,000.00
\$51,626.00	\$49,285.00	\$51,626.00
\$24,960.00	\$14,950.00	\$24,960.00
\$2,500.00	\$2,500.00	\$2,500.00
\$400.00	\$400.00	\$400.00
\$10,566.00	\$7,200.00	\$10,566.00
\$1,000.00	\$1,000.00	\$1,000.00

\$1,500.00	\$1,500.00	\$1,500.00
\$5,200.00	\$0.00	\$5,200.00
\$100.00	\$100.00	\$100.00
\$80,064.00	\$75,468.00	\$80,064.00
\$4,800.00	\$3,700.00	\$4,800.00
\$8,000.00	\$8,000.00	\$8,000.00
\$850.00	\$850.00	\$850.00
\$2,400.00	\$2,400.00	\$2,400.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$3,000.00	\$3,000.00	\$3,000.00
\$5,000.00	\$5,000.00	\$5,000.00
\$13,230.00	\$13,230.00	\$13,230.00
\$1,400.00	\$1,400.00	\$1,400.00
\$34,000.00	\$34,000.00	\$34,000.00
\$2,000.00	\$2,000.00	\$2,000.00
\$15,000.00	\$15,000.00	\$15,000.00
\$12,000.00	\$12,000.00	\$12,000.00
\$5,000.00	\$5,000.00	\$5,000.00
\$10,000.00	\$10,000.00	\$10,000.00
\$28,500.00	\$28,500.00	\$28,500.00
\$5,000.00	\$4,500.00	\$5,000.00
\$17,000.00	\$16,500.00	\$17,000.00
\$1,000.00	\$1,000.00	\$1,000.00
\$3,000.00	\$2,400.00	\$3,000.00
\$500.00	\$500.00	\$500.00
\$37,000.00	\$31,600.00	\$37,000.00
\$61,094.00	\$59,874.00	\$61,094.00
\$39,000.00	\$37,000.00	\$39,000.00
\$13,500.00	\$13,000.00	\$13,500.00
\$3,000.00	\$3,000.00	\$3,000.00
\$6,500.00	\$6,000.00	\$6,500.00
\$28,500.00	\$28,500.00	\$28,500.00
\$28,500.00	\$0.00	\$28,500.00
\$15,600.00	\$15,990.00	\$15,600.00
\$4,850.00	\$4,850.00	\$4,850.00
\$97,383.00	\$94,546.00	\$97,383.00
\$87,131.00	\$70,160.00	\$87,131.00
\$51,627.00	\$98,720.00	\$51,627.00
\$192,902.00	\$214,903.00	\$192,902.00
\$30,000.00	\$32,000.00	\$30,000.00
\$63,850.00	\$63,850.00	\$63,850.00
\$1,550.00	\$1,620.00	\$1,550.00
\$125,000.00	\$135,000.00	\$125,000.00
\$2,000.00	\$3,210.00	\$2,000.00
\$3,000.00	\$3,000.00	\$3,000.00
\$2,500.00	\$2,500.00	\$2,500.00

\$14,000.00	\$13,920.00	\$14,000.00
\$12,143.00	\$12,143.00	\$12,143.00
\$47,000.00	\$34,455.00	\$47,000.00
\$10,000.00	\$11,174.00	\$10,000.00
\$7,000.00	\$13,000.00	\$7,000.00
\$7,040.00	\$7,040.00	\$7,040.00
\$16,000.00	\$16,000.00	\$16,000.00
\$3,000.00	\$3,650.00	\$3,000.00
\$2,000.00	\$1,750.00	\$2,000.00
\$10,000.00	\$10,000.00	\$10,000.00
\$247,906.00	\$264,645.00	\$247,906.00
\$50,370.00	\$45,356.00	\$50,370.00
\$30,000.00	\$36,100.00	\$30,000.00
\$1,500.00	\$1,500.00	\$1,500.00
\$700.00	\$940.00	\$700.00
\$2,000.00	\$2,205.00	\$2,000.00
\$91,449.00	\$87,297.00	\$91,449.00
\$0.00	\$0.00	\$0.00
\$4,400.00	\$4,400.00	\$4,400.00
\$4,000.00	\$0.00	\$4,000.00
\$400.00	\$0.00	\$400.00
\$4,622.00	\$4,622.00	\$4,622.00
\$320.00	\$320.00	\$320.00
\$75.00	\$75.00	\$75.00
\$424.00	\$424.00	\$424.00
\$344.00	\$344.00	\$344.00
\$250.00	\$250.00	\$250.00
\$110.00	\$110.00	\$110.00
\$800.00	\$800.00	\$800.00
\$800.00	\$800.00	\$800.00
\$1,499.00	\$1,499.00	\$1,499.00
\$3,500.00	\$3,500.00	\$3,500.00
\$38,505.00	\$36,291.00	\$38,505.00
\$12,878.00	\$18,656.00	\$12,878.00
\$28,000.00	\$20,000.00	\$28,000.00
\$3,600.00	\$3,600.00	\$3,600.00
\$3,958.00	\$3,765.00	\$3,958.00
\$2,455.00	\$1,500.00	\$2,455.00
\$3,340.00	\$3,370.00	\$3,340.00
\$14,000.00	\$10,000.00	\$14,000.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$12,700.00	\$12,500.00	\$12,700.00
\$15,000.00	\$15,000.00	\$15,000.00
\$92,231.00	\$87,665.00	\$92,231.00
\$847,423.00	\$827,966.00	\$847,423.00
\$7,500.00	\$7,500.00	\$7,500.00

\$5,000.00	\$5,000.00	\$5,000.00
\$95,000.00	\$95,000.00	\$95,000.00
\$1,800.00	\$1,800.00	\$1,800.00
\$4,000.00	\$3,000.00	\$4,000.00
\$5,000.00	\$5,000.00	\$5,000.00
\$45,000.00	\$40,000.00	\$45,000.00
\$65,000.00	\$60,000.00	\$65,000.00
\$13,000.00	\$13,000.00	\$13,000.00
\$2,300.00	\$2,300.00	\$2,300.00
\$1,500.00	\$1,500.00	\$1,500.00
\$5,500.00	\$5,500.00	\$5,500.00
\$129,585.00	\$126,589.00	\$129,585.00
\$2,100.00	\$2,100.00	\$2,100.00
\$5,500.00	\$5,500.00	\$5,500.00
\$135,000.00	\$135,000.00	\$135,000.00
\$1,000.00	\$1,000.00	\$1,000.00
\$10,000.00	\$10,000.00	\$10,000.00
\$128,951.00	\$125,195.00	\$128,951.00
\$70,000.00	\$70,000.00	\$70,000.00
\$3,675.00	\$3,675.00	\$3,675.00
\$125,000.00	\$125,000.00	\$125,000.00
\$300.00	\$300.00	\$300.00
\$5,000.00	\$5,000.00	\$5,000.00
\$4,000.00	\$4,000.00	\$4,000.00
\$3,000.00	\$3,000.00	\$3,000.00
\$35,000.00	\$4,000.00	\$35,000.00
\$2,000.00	\$2,000.00	\$2,000.00
\$1,500.00	\$1,500.00	\$1,500.00
\$3,000.00	\$3,000.00	\$3,000.00
\$3,000.00	\$3,000.00	\$3,000.00
\$15,000.00	\$15,000.00	\$15,000.00
\$26,000.00	\$26,000.00	\$26,000.00
\$15,000.00	\$15,000.00	\$15,000.00
\$10,000.00	\$10,000.00	\$10,000.00
\$7,050.00	\$6,500.00	\$7,050.00
\$8,000.00	\$8,000.00	\$8,000.00
\$5,000.00	\$5,000.00	\$5,000.00
\$2,000.00	\$2,000.00	\$2,000.00
\$633,500.00	\$616,803.00	\$633,500.00
\$400,000.00	\$400,000.00	\$400,000.00
\$5,000.00	\$5,000.00	\$5,000.00
\$90,000.00	\$75,000.00	\$90,000.00
\$25,303.00	\$1,239,630.00	\$25,303.00
\$25,303.00	\$0.00	\$25,303.00
\$80,233.00	\$81,136.00	\$80,233.00
\$169,167.00	\$5,727,564.00	\$169,167.00
\$0.00	\$2,901,912.00	\$0.00

\$0.00	\$278,137.00	\$0.00
\$0.00	\$1,202,460.00	\$0.00
\$0.00	\$663,572.00	\$0.00
\$0.00	\$676,806.00	\$0.00
\$0.00	\$4,677.00	\$0.00
\$169,167.00	\$0.00	\$169,167.00
\$108,425.00	\$102,528.00	\$108,425.00
\$79,428.00	\$3,513,751.00	\$79,428.00
\$79,428.00	\$0.00	\$79,428.00
\$2,060.00	\$2,540.00	\$2,060.00
\$4,200.00	\$39,071.00	\$4,200.00
\$4,200.00	\$39,132.00	\$4,200.00
\$17,592.00	\$12,283.00	\$17,592.00
\$17,592.00	\$156.00	\$17,592.00
\$52,239.00	\$75,338.00	\$52,239.00
\$41,937.00	\$39,278.00	\$41,937.00
\$984.00	\$20,160.00	\$984.00
\$200.00	\$300.00	\$200.00
\$984.00	\$14,400.00	\$984.00
\$3,565.00	\$1,200.00	\$3,565.00
\$3,000.00	\$0.00	\$3,000.00
\$1,213.00	\$0.00	\$1,213.00
\$356.00	\$0.00	\$356.00
\$60,000.00	\$55,000.00	\$60,000.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$7,080.00	\$0.00	\$7,080.00
\$81,283.00	\$78,915.00	\$81,283.00
\$58,199.00	\$53,393.00	\$58,199.00
\$82,667.00	\$77,036.00	\$82,667.00
\$10,000.00	\$10,000.00	\$10,000.00
\$161,462.00	\$161,462.00	\$161,462.00
\$32,604.00	\$32,046.00	\$32,604.00
\$24,916.00	\$24,615.00	\$24,916.00
\$38,890.00	\$27,000.00	\$38,890.00
\$34,555,319.00	\$34,555,319.00	\$34,555,319.00
\$2,926,890.00	\$1,150,285.00	\$2,926,890.00
\$2,587,337.00	\$2,894,957.00	\$2,587,337.00
\$1,126,378.00	\$1,160,761.00	\$1,126,378.00
\$85,967.00	\$84,266.00	\$85,967.00
\$12,004.00	\$13,705.00	\$12,004.00
\$542,164.00	\$550,971.00	\$542,164.00
\$50,000.00	\$50,000.00	\$50,000.00
\$0.00	\$0.00	\$0.00
\$41,980,249.00	\$41,980,249.00	\$41,980,249.00
\$357,308.00	\$308,024.00	\$357,308.00
\$185,722.00	\$171,965.00	\$185,722.00

\$13,133.00	\$35,495.00	\$13,133.00
\$12,658.00	\$3,745.00	\$12,658.00
\$205,186.00	\$0.00	\$205,186.00
\$1,500.00	\$1,500.00	\$1,500.00
\$925,100.00	\$925,100.00	\$925,100.00
\$0.00	\$85,000.00	\$0.00
\$1,000.00	\$1,200.00	\$1,000.00
\$15,600.00	\$0.00	\$15,600.00
\$4,300.00	\$3,500.00	\$4,300.00
\$0.00	\$0.00	\$0.00
\$1,391,000.00	\$1,391,000.00	\$1,391,000.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$5,000.00	\$6,000.00	\$5,000.00
\$33,294.00	\$26,167.00	\$33,294.00
\$0.00	\$8,200.00	\$0.00
\$0.00	\$2,000.00	\$0.00
\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
\$850,000.00	\$850,000.00	\$850,000.00
\$11,492,516.00	\$11,492,516.00	\$11,492,516.00
\$80,000.00	\$80,000.00	\$80,000.00
\$55,000.00	\$55,000.00	\$55,000.00
\$120,000.00	\$115,000.00	\$120,000.00
\$15,000.00	\$10,000.00	\$15,000.00
\$300.00	\$300.00	\$300.00
\$5,000.00	\$5,000.00	\$5,000.00
\$350.00	\$350.00	\$350.00
\$8,800.00	\$8,700.00	\$8,800.00
\$150,000.00	\$132,000.00	\$150,000.00
\$600,000.00	\$604,000.00	\$600,000.00
\$250,000.00	\$250,000.00	\$250,000.00
\$60,000.00	\$100,000.00	\$60,000.00
\$0.00	\$20,000.00	\$0.00
\$20,000.00	\$22,000.00	\$20,000.00
\$5,000.00	\$5,000.00	\$5,000.00
\$56,000.00	\$56,000.00	\$56,000.00
\$3,000.00	\$3,000.00	\$3,000.00
\$85,000.00	\$50,000.00	\$85,000.00
\$6,300.00	\$7,000.00	\$6,300.00
\$1,800.00	\$1,800.00	\$1,800.00
\$25,000.00	\$25,000.00	\$25,000.00
\$10,000.00	\$9,600.00	\$10,000.00
\$600,000.00	\$800,000.00	\$600,000.00
\$40,000.00	\$52,000.00	\$40,000.00
\$500.00	\$375.00	\$500.00
\$3,000.00	\$3,000.00	\$3,000.00

\$736,832.00	\$736,832.00	\$736,832.00
\$97,013.00	\$97,013.00	\$97,013.00
\$138,590.00	\$138,590.00	\$138,590.00
\$36,800.00	\$0.00	\$36,800.00
\$200,000.00	\$80,000.00	\$200,000.00
\$40,000.00	\$40,000.00	\$40,000.00
\$40,000.00	\$40,000.00	\$40,000.00
\$15,500.00	\$11,000.00	\$15,500.00
\$0.00	\$1,200,000.00	\$0.00
\$0.00	\$0.00	\$0.00

ACCOUNT ID	Description	FY 22/23 Budget	FY 23/24 Finance	Change - PHN	Change - Health Ins.	FY 23/24 Council Revised	Notes - PHN
10110253-52000	HEALTH CARE	1,052,000.00	1,136,160.00	(56,000.00)	(52,600.00)	1,027,560.00	2 employees
10110253-52100	HEALTH CARE BOE	5,304,000.00	5,325,000.00	-	(225,000.00)	5,100,000.00	
10110253-52101	HEALTHCARE WAIVERS	259,750.00	285,725.00	(8,500.00)	-	277,225.00	1 employees
10110253-52102	BENEFITS CONSULTANT	20,000.00	20,000.00	-	-	20,000.00	
10110253-52105	HEALTHCARE-FIREFIGHTERS	109,566.00	114,500.00	-	-	114,500.00	
10110253-52201	HEALTH CARE TEAMSTERS	352,000.00	376,584.00	-	-	376,584.00	
10110253-52203	MISC EMPLOYEE EXPENSES	5,000.00	5,000.00	-	-	5,000.00	
10110253-52204	PRE-EMPLOYMENT TESTING	4,780.00	4,780.00	-	-	4,780.00	
10110253-52205	CONTRACTUAL EXPENSES	52,500.00	61,000.00	-	-	61,000.00	
10110253-52206	RETIREMENT CASHOUT	75,000.00	75,000.00	-	-	75,000.00	
10110253-52207	PAYROLL EXPENSES	10,200.00	11,000.00	-	-	11,000.00	
10110253-52300	RETIREMENT	1,163,197.00	950,000.00	-	-	950,000.00	
10110253-52310	DEFINED CONTR PLAN	315,000.00	378,000.00	(13,000.00)	-	365,000.00	
10110253-52400	SALARY BENEFIT ADJUSTMENT	75,000.00	75,000.00	-	-	75,000.00	
10110253-52500	SOCIAL SECURITY	627,544.00	645,000.00	(20,000.00)	-	625,000.00	
10110253-52600	UNEMPLOYMENT COMP	7,500.00	7,500.00	-	-	7,500.00	
10110253-52900	WORKER'S COMPENSATION	136,941.00	136,941.00	-	-	136,941.00	
10110253-52910	WORKERS COMP BOE	324,438.00	324,438.00	-	-	324,438.00	
10110253-52915	LIFE/AD&D/DISABILITYINSURANCE	18,831.00	22,800.00	-	-	22,800.00	
10110253-52106	HEALTHCARE BOE RETIREES	604,000.00	600,000.00	-	(25,000.00)	575,000.00	
	Total 10110253 EMPLOYEE EXPENSES	10,517,247.00	10,554,428.00	(97,500.00)	(302,600.00)	10,154,328.00	
10130101-51600	DEPARTMENT HEAD WAGES	94,546.00	97,857.00	-	-	97,857.00	retain for 1 year
10130101-51610	SUPERVISORS	70,160.00	87,131.00	(87,131.00)	-	-	
10130101-51615	ASSISTANT WAGES	98,720.00	51,627.00	-	-	51,627.00	retain for 1 year
10130101-51645	NURSES SALARY	214,903.00	192,902.00	(192,902.00)	-	-	
10130101-51646	NURSE AIDES	32,000.00	30,000.00	(30,000.00)	-	-	
10130101-51710	OTHER WAGES	63,850.00	63,850.00	(63,850.00)	-	-	
10130101-52610	CLOTHING ALLOWANCE	1,620.00	1,550.00	(1,550.00)	-	-	
10130101-53300	PROFESSIONAL/TECH SERVICES	135,000.00	125,000.00	(125,000.00)	-	-	
10130101-53400	OTHER PROFESS/TECH SERVICES	3,210.00	2,000.00	(2,000.00)	-	-	
10130101-53600	ACCOUNTING SERVICES/AUDIT	3,000.00	3,000.00	(3,000.00)	-	-	
10130101-53635	PATIENT SATISFACTION SURVEY	2,500.00	2,500.00	(2,500.00)	-	-	
10130101-53636	ICD CODING	13,920.00	14,000.00	(14,000.00)	-	-	
10130101-53700	CONTRACT MAINTENANCE/LEASES	12,143.00	12,143.00	(12,143.00)	-	-	
10130101-54300	REPAIRS & MAINTENANCE	34,455.00	47,000.00	(47,000.00)	-	-	
10130101-56100	OPERATING EXPENSES	11,174.00	10,000.00	40,000.00	-	50,000.00	
10130101-56900	NON INSTRUCTIONAL SUPPLIES	13,000.00	7,000.00	(7,000.00)	-	-	
10130101-58110	TRAINING/MTGS/DUES/SUBSCRIP	7,040.00	7,040.00	(7,040.00)	-	-	
10130101-58300	EMPLOYEE REIMBURSEMENT	16,000.00	16,000.00	(16,000.00)	-	-	
10130101-58775	COMMUNITY HEALTH PROGRAM	3,650.00	3,000.00	(3,000.00)	-	-	
10130101-58790	CONTINGENCY	1,750.00	2,000.00	(2,000.00)	-	-	
10130101-51720	STIPENDS	10,000.00	10,000.00	-	-	10,000.00	remains
	Total 10130101 PUBLIC HEALTH NURSIN	842,641.00	785,600.00	(576,116.00)	-	209,484.00	
10130103-51645	NURSES SALARY	264,645.00	247,906.00	-	-	247,906.00	
10130103-51646	NURSE AIDES	45,356.00	50,370.00	-	-	50,370.00	
10130103-51710	OTHER WAGES	36,100.00	30,000.00	-	-	30,000.00	
10130103-52610	CLOTHING ALLOWANCE	1,500.00	1,500.00	-	-	1,500.00	
10130103-56100	OPERATING EXPENSES	940.00	700.00	-	-	700.00	
10130103-58110	TRAINING/MTGS/DUES/SUBSCRIP	2,205.00	2,000.00	-	-	2,000.00	
	Total 10130103 SCHOOL NURSING	350,746.00	332,476.00	-	-	332,476.00	
	Expense Total - General Government	28,954,902.00	29,608,788.00	(673,616.00)	(302,600.00)	28,632,572.00	

	Expense Total - Board of Education	34,555,319.00	35,908,368.00	-	-	35,908,368.00
	Grand Total	63,510,221.00	65,517,156.00	(673,616.00)	(302,600.00)	64,540,940.00
	Revenue Impact			(500,000.00)	(25,000.00)	
	Net change / reduction			(173,616.00)	(277,600.00)	(451,216.00)
	Proof					-

ACCOUNT ID	Description	FY 22/23 Budget
1019501-41000	PROPERTY TAXES, CURRENT	41,980,249.00
1019501-41001	ARREARS	308,024.00
1019501-41002	INTEREST	171,965.00
1019501-41003	SUSPENSE TAX COLLECTIONS	35,495.00
1019501-41004	LIENS	3,745.00
1019501-41008	MOTOR VEHICLE PROP TAX GRANT	-
	Total 1019501 GENERAL-GENERAL - TAX	42,499,478.00
1011401-42046	ACO FEES	1,500.00
1011401-47009	MISCELLANEOUS	80,000.00
1011401-47019	RED WOLFANTENNAE LEASE	55,000.00
1011401-47022	TOWN CLERK FEES	115,000.00
1011401-47023	ZONING/WETLANDS/ZBA FEES	10,000.00
1011401-47024	ASSESSOR'S FEES	300.00
1011401-47025	PLANNING	5,000.00
1011401-47036	OTHER LICENSE/PERMIT FEE	350.00
1011401-47037	TOWN CLERK DOG LICENSE FEES	8,700.00
1011401-47040	BUILDING PERMIT FEES	132,000.00
1011401-47041	EMPLOYEE HEALTH CO-PREMIUMS	604,000.00
1011401-47045	ASSESSMENTS RECEIVABLE	250,000.00
1011401-47051	LVES CONTR TO EMS BLDG	100,000.00
1011401-47053	LVES CONTR TO MED EQUIPMENT	20,000.00
1011401-49006	WPCA CONTR TO FINANCE OFC	40,000.00
1011401-49051	LESTER HOUSE RENT	11,000.00
1012001-47055	SHARED SERVICES	-
	Total 1011401 GENERAL GOVT-CHARGE /	1,432,850.00
1011402-41005	TELEPHONE LINE GRANTS	22,000.00
1011402-42001	PILOT: STATE PROPERTY	925,100.00
1011402-42006	PROPERTY TAX RELIEF-ELDERLY	85,000.00
1011402-42007	DISABLED REIMBURSEMENT	1,200.00
1011402-42010	CIVIL PREPAREDNESS REIMB	-
1011402-42011	ADDITIONAL VETERANS GRANT	3,500.00
1011402-42014	PEQUOT FUND	1,391,000.00
	Total 1011402 GENERAL GOVT-GRANTS/C	2,427,800.00
1012001-47005	LEDYARD FIRE POLICE CHARGES	5,000.00
1012001-47007	DISPATCH REGIONALIZATION	56,000.00
1012001-47017	GALES FERRY FIRE POLICE CHARGE	3,000.00
1012001-47018	POLICE OT	50,000.00
1012001-47038	PERMIT FEE	7,000.00
1012001-47039	RECORDS FEE	1,800.00
	Total 1012001 PUBLIC SAFETY-CHARGE	122,800.00
1012002-42034	DUI GRANT REIMBURSEMENT	6,000.00
1012002-47049	DISPATCH--PRESTON	25,000.00

	Total 1012002 PUBLIC SAFETY-GRANTS/	31,000.00
1013001-47021	SENIOR CENTER FEES	9,600.00
1013001-47034	PUBLIC HEALTH NURSING FEES	800,000.00
	Total 1013001 HEALTH/WELFARE-CHARGE	809,600.00
1013002-42003	LYS GRANT DEP OF EDUCATION	26,167.00
1013002-42032	PILOT: SR HOUSING AUTHORITY	8,200.00
1013002-42041	LYS GRANT ENRICHMENT	2,000.00
	Total 1013002 HEALTH/WELFARE-GRANTS	36,367.00
1017002-42016	FEDERAL PUBLIC LAW 874	1,500,000.00
1017002-42018	VO-AG STABLIZATION FUNDING	850,000.00
1017002-42020	EDUCATION COST SHARING	11,492,516.00
	Total 1017002 EDUCATION-GRANTS	13,842,516.00
1014001-47020	TIPPING FEES	52,000.00
	Total 1014001 PUBLIC WORKS-CHARGE /	52,000.00
1015001-47032	LIBRARY FEES	375.00
	Total 1015001 LIBRARY CHARGE / SERV	375.00
1016001-47033	PROGRAM REGISTRATION FEES	3,000.00
	Total 1016001 PARKS & REC-CHARGE /	3,000.00
1017001-47010	VO AG TUITION	736,832.00
1017001-47011	SPECIAL EDUCATION TUITION	97,013.00
1017001-47012	NON RESIDENT TUITION	138,590.00
	Total 1017001 EDUCATION-CHARGE / SE	972,435.00
1019503-48001	INTEREST ON DEPOSITS	80,000.00
	Total 1019503 GENERAL-GEN - INV	80,000.00
1019502-49002	TRANSERS IN:	1,200,000.00
	Total 1019502 GENERAL-GEN - MISC	1,200,000.00

Revenue Total 63,510,221.00

FY 23/24 Council	Change - PHN	Change - Health Ins.	FY 23/24 Council Revised
43,886,880.00	-	-	43,435,664.00
357,308.00	-	-	357,308.00
185,722.00	-	-	185,722.00
13,133.00	-	-	13,133.00
12,658.00	-	-	12,658.00
213,782.00	-	-	213,782.00
44,669,483.00	-	-	44,218,267.00
1,500.00	-	-	1,500.00
80,000.00	-	-	80,000.00
55,000.00	-	-	55,000.00
120,000.00	-	-	120,000.00
15,000.00	-	-	15,000.00
300.00	-	-	300.00
5,000.00	-	-	5,000.00
350.00	-	-	350.00
8,800.00	-	-	8,800.00
175,000.00	-	-	175,000.00
600,000.00	-	(25,000.00)	575,000.00
250,000.00	-	-	250,000.00
60,000.00	-	-	60,000.00
-	-	-	-
40,000.00	-	-	40,000.00
15,500.00	-	-	15,500.00
36,800.00	-	-	36,800.00
1,463,250.00	-	(25,000.00)	1,438,250.00
20,000.00	-	-	20,000.00
931,157.00	-	-	931,157.00
-	-	-	-
1,000.00	-	-	1,000.00
15,600.00	-	-	15,600.00
4,300.00	-	-	4,300.00
1,391,000.00	-	-	1,391,000.00
2,363,057.00	-	-	2,363,057.00
5,000.00	-	-	5,000.00
56,000.00	-	-	56,000.00
3,000.00	-	-	3,000.00
85,000.00	-	-	85,000.00
6,300.00	-	-	6,300.00
1,800.00	-	-	1,800.00
157,100.00	-	-	157,100.00
5,000.00	-	-	5,000.00
30,500.00	-	-	30,500.00

35,500.00	-	-	35,500.00
10,000.00	-	-	10,000.00
600,000.00	(500,000.00)	-	100,000.00
610,000.00	(500,000.00)	-	110,000.00
33,294.00	-	-	33,294.00
8,200.00	-	-	8,200.00
-	-	-	-
41,494.00	-	-	41,494.00
1,500,000.00	-	-	1,500,000.00
850,000.00	-	-	850,000.00
11,624,199.00	-	-	11,624,199.00
13,974,199.00	-	-	13,974,199.00
40,000.00	-	-	40,000.00
40,000.00	-	-	40,000.00
500.00	-	-	500.00
500.00	-	-	500.00
3,000.00	-	-	3,000.00
3,000.00	-	-	3,000.00
764,176.00	-	-	764,176.00
37,437.00	-	-	37,437.00
57,960.00	-	-	57,960.00
859,573.00	-	-	859,573.00
300,000.00	-	-	300,000.00
300,000.00	-	-	300,000.00
1,000,000.00	-	-	1,000,000.00
1,000,000.00	-	-	1,000,000.00
65,517,156.00	(500,000.00)	(25,000.00)	64,540,940.00

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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.

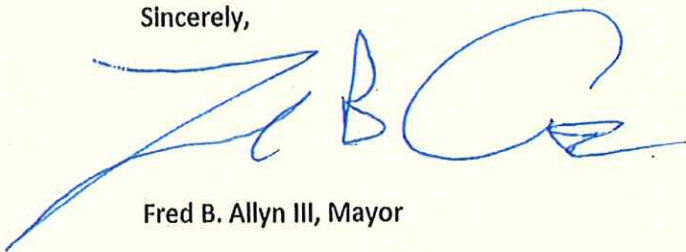
The Capital Plan recommends the annual replacement of two police cruisers. An internal policy change several years ago required an increased service cycle of a minimum 130,000 miles (previously, we disposed of cruisers at or near 100,000 miles). Currently, we have 1 cruiser nearing 140,000 miles with 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,



Fred B. Allyn III, Mayor

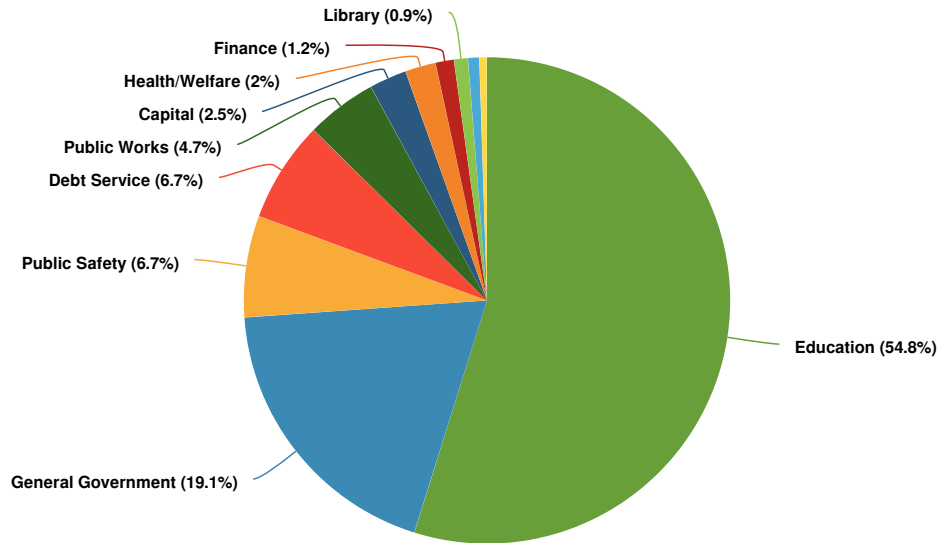
Endnotes:

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- 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/DISABILITYINSURANCE	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/SUBSCRIP	10114301-58110	\$3,000	\$3,000	0%
Total Land Use:		\$307,710	\$317,553	3.2%
lwwc				
OPERATING EXPENSES	10114501-56100	\$500	\$500	0%
Total lwwc:		\$500	\$500	0%
Zoning Board Of Appeals				
OPERATING EXPENSES	10114507-56100	\$500	\$500	0%
Total Zoning Board Of Appeals:		\$500	\$500	0%
Plannning Commission				
OTHER PROFESS/TECH SERVICES	10114303-53400	\$2,000	\$2,000	0%
OPERATING EXPENSES	10114303-56100	\$1,000	\$1,000	0%
Total Plannning 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%

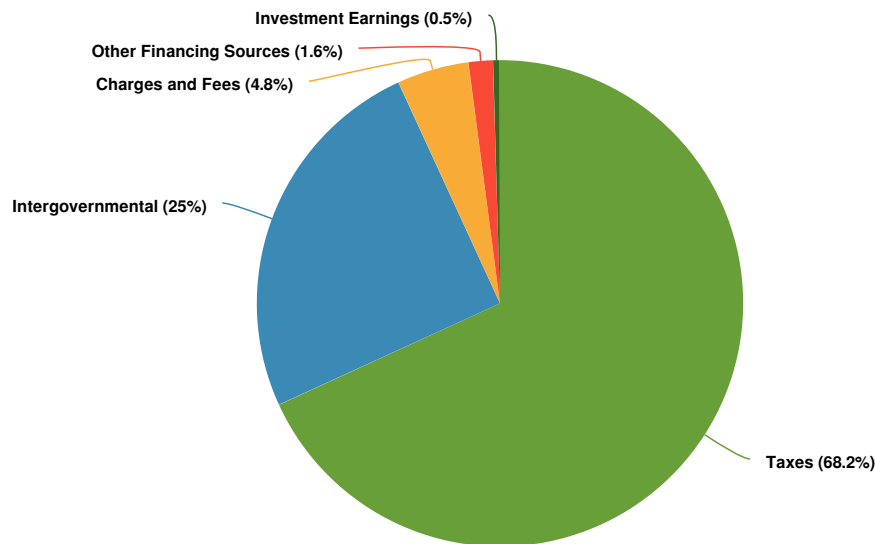
Name	Account ID	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
SNOW PLOW BLADES	10140105-56300	\$5,500	\$5,500	0%
VEHICLE/EQUIP PARTS	10140105-56700	\$135,000	\$135,000	0%
OXYGEN & WELDING	10140105-56705	\$1,000	\$1,000	0%
TIRES	10140105-56715	\$10,000	\$10,000	0%
Total Vehicle Maintenance:		\$280,189	\$283,185	1.1%
Adminstration				
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 Adminstration:		\$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-	ADMINISTRATIVE WAGES	39,614.00	29,755.91	43,940.00	43,940.00
10110301-	TRAINING/MTGS/DUES/SUBSCRIP	1,200.00	-	-	-
	Total 10110301 REGISTRARS	40,814.00	29,755.91	43,940.00	43,940.00
10110303-	STIPENDS	12,750.00	12,615.00	-	-
10110303-	EQUIPMENT MAINTENANCE	2,250.00	2,250.00	2,250.00	2,250.00
10110303-	COMMUNICATIONS	1,400.00	-	1,400.00	1,400.00
10110303-	OTHER SUPPLIES	9,050.00	11,366.53	19,200.00	19,200.00
10110303-	EMPLOYEE REIMBURSEMENT	-	-	250.00	250.00
10110303-	OTHER WAGES	-	-	23,440.00	23,440.00
10110303-	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/> 27,666.00 <hr/>	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 Syste.	\$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	Dispatch Chair Replacement	\$8,200.00	\$8,200.00									
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									\$10,000.00	
Education	Replace rotten sill plate in barn	\$20,000.00									\$20,000.00	
Education	Up grades to Ag Science Restrooms	\$0.00										
Education	Ag Science Electric access gate.	\$15,000.00									\$15,000.00	
Education	Ag Science cabinetry replacement	\$55,000.00									\$55,000.00	
Education	Ag Science Smart projector upgrade	\$28,000.00									\$28,000.00	
Education	Renovation of Ag science wood and metal shops.	\$0.00										
Education	Equipment maintenance	\$110,000.00								\$110,000.00		
Education	Green house equipment	\$12,000.00								\$12,000.00		
Education	Special needs air conditioning	\$10,000.00								\$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										\$15,000.00
Education	Add lean-to to maintenance garage at LHS	\$15,000.00										\$15,000.00
Education	Ledyard High School LL Locker Room Renovations	\$0.00										
Education	Ledyard High School Field Restroom and Athletic Storage Building	\$0.00										
Education	Ledyard High School Elevator Replacement	\$0.00										
Education	Replacement Truck	\$80,000.00										\$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 Culinary Room Upgrade	\$0.00										
Education	Juliet Long School Classroom Renovation	\$0.00										
Education	Gallup Hill School Pre-K Entry Canopy	\$44,000.00										\$44,000.00
Education	Gallup Hill School Outdoor Classroom	\$50,000.00										\$50,000.00
Education	Gales Ferry / Juliet Long School Outdoor Classroom	\$50,000.00										\$50,000.00
Education	Ledyard High School Boiler repairs	\$7,500.00										\$7,500.00
Education	Ledyard High School Media Center Roof Replacement	\$0.00										
Education	Ledyard High School Green House	\$25,000.00										\$25,000.00
Education	Ledyard High School Masonry Repairs	\$20,000.00								\$20,000.00		
Education	Ledyard High School Athletic Fields Yearly Maintenance and Upgrade	\$7,500.00								\$7,500.00		
Education	Ledyard High School Curb Repair	\$4,000.00								\$4,000.00		
Education	LHS ADA hardware upgrade	\$3,000.00								\$3,000.00		
Education	Juliet W. Long School Playground Pavement	\$0.00										
Education	Gales Ferry Play Ground Surfaces	\$0.00										
Education	Ledyard High School Main Gym ceiling renovation	\$0.00										
Education	Ledyard High School Aux Gym Padding Replacement	\$0.00										
Education	Ledyard High School gym dividing wall replacement.	\$0.00										
Education	Ledyard High School Gym Bleacher Replacement	\$0.00										
Education	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	Replacement of lockers at Ledyard 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 - 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
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 Leter 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's and Pagers	\$5,000.00	\$5,000.00									
Ledyard Fire Company	SCBA Replacement	\$12,000.00	\$12,000.00									
Ledyard Fire Company	Battery Vent Fan	\$1,000.00	\$1,000.00									
Ledyard Fire Company	Hunt Pump/Tool Replacement	\$6,000.00	\$6,000.00									
Ledyard Fire Company	Fire Hose replacement	\$4,000.00	\$4,000.00									
Ledyard Fire Company	Firefighter Personal Protective Equipment	\$10,000.00	\$10,000.00									
Library	Computer Replacement Reserve	\$4,000.00	\$4,000.00									
Library	Bill Library addition feasibility study	\$0.00										
Mis	Computer & Server Replacement Fund	\$40,000.00	\$40,000.00									
Parks And Recreation	Clark/ Purdy Field Upgrades	\$8,000.00		\$8,000.00								
Parks And Recreation	Judge Crandall Irrigation	\$5,000.00		\$5,000.00								
Parks And Recreation	Tree Removal	\$10,000.00		\$10,000.00								
Parks And Recreation	Replace Gales Ferry Community Center Ramp	\$8,000.00		\$8,000.00								
Parks And Recreation	Depta top-dressing and sod penalty areas	\$25,000.00		\$25,000.00								
Parks And Recreation	Park Furnishings	\$25,000.00		\$25,000.00								
Parks And Recreation	Lantern Hill Valley Park	\$57,310.00		\$57,310.00								
Parks and Recreation	Colonel Ledyard Park Basketball/ Tennis Courts	\$5,000.00		\$5,000.00								
Parks and Recreation	Judge Crandall Hurricane sufters and buidling repairs	\$25,940.00		\$25,940.00								
Police	Duty Weapon Replacement	\$0.00	\$0.00									
Police	Police Psychological Exam Reserve	\$1,250.00	\$1,250.00									
Police	Police Body Worn Cameras	\$7,050.00	\$7,050.00									
Police	Police Vehicles	\$94,343.00	\$94,343.00									
Police	Accreditation Reserve	\$1,000.00	\$1,000.00									
Public Works	Municipal Building Reserve Fund	\$150,000.00	\$150,000.00									
Public Works	Lantern Hill Road Bridge Replacement	\$1,075,000.00							\$1,075,000.00			
Public Works	Colonel Ledyard Highway Multi-Use Pathway	\$1,080,000.00							\$1,080,000.00			
Public Works	Road Restoration Fund	\$983,000.00	\$300,562.00		\$147,889.00	\$421,085.00	\$112,464.00					
Public Works	Pooled Vehicle Reserve Fund	\$5,000.00	\$5,000.00									
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

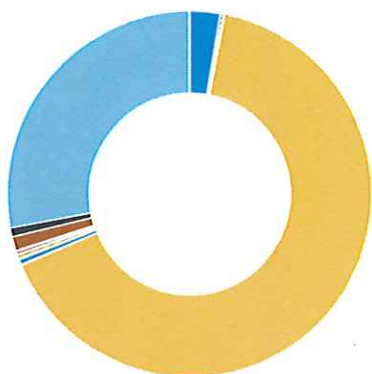
Capital Improvements: One-year Plan

Total Capital Requested

\$12,875,423

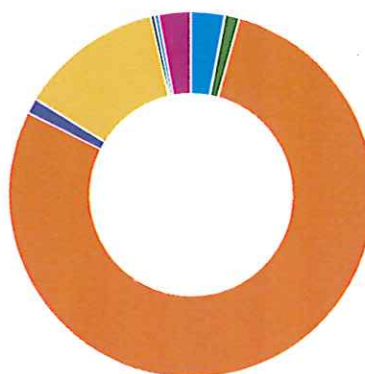
75 Capital Improvement Projects

Total Funding Requested by Department



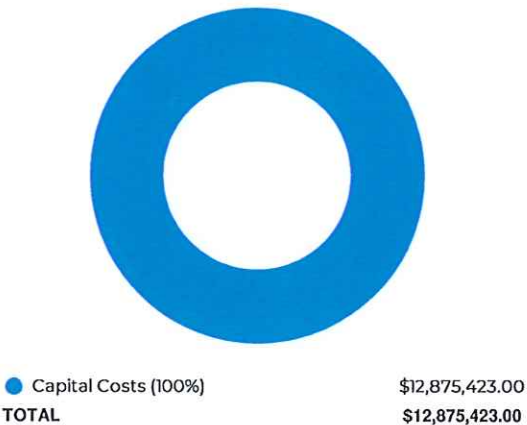
Admin Emergency Serv (3%)	\$348,030.00
Animal Control (0%)	\$2,000.00
Assessor (0%)	\$30,000.00
Dispatch (0%)	\$16,700.00
Education (66%)	\$8,446,000.00
Elections (0%)	\$3,300.00
Gales Ferry Fire Company (1%)	\$66,000.00
Historic Districts (0%)	\$10,000.00
Ledyard Fire Company (0%)	\$38,000.00
Library (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



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 reassignments 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 lean to maintenance garage at LHS	\$15,000
--	-----------------

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

Ag Science cabinetry replacement	\$55,000
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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
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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
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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
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This is to supply funds for the normal maintenance of the school HVAC systems, elevators and fire alarm systems. This will include filters, fan belts, service calls and preventative maintenance contracts, monitoring and testing.

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

Ledyard High School Air Conditioning	\$2,600,000
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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
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Seeding clay and other items to properly maintain the athletic fields at Ledyard high School.

Ledyard High School Auditorium Air Conditioning	\$400,000
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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
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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
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One time request for three (3) - four station voting booths

Total: \$3,300

Assessor Requests

Itemized Requests for 2024

Revaluation	\$30,000
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Revaluation of real property required by statute every five years. Last revaluation effective October 1, 2020. Next due, October 1, 2025. The next revaluation should include interior inspections and photos, as the 2015...

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
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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
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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 Chiefs 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 Live	\$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.

Depta top-dressing and sod penalty areas

\$25,000

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

Judge Crandall Hurricane shutters and building repairs

\$25,940

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

Judge Crandall Irrigation

\$5,000

Raise irrigation heads on Judge Crandall Field.

Lantern Hill Valley Park

\$57,310

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

Park Furnishings

\$25,000

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

Replace Gales Ferry Community Center Ramp

\$8,000

Replace the Gales Ferry Community Center ramp.

Tree Removal

\$10,000

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

Total: \$164,250

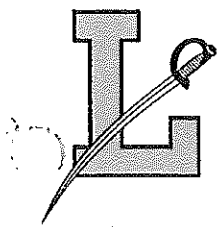
Mis Requests

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

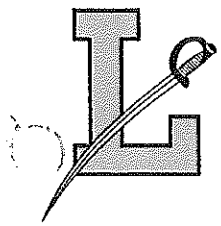
Enclosed is the 2023-2024 Ledyard Public Schools Budget as adopted by the Ledyard Board of Education (BOE). This budget takes into consideration the growing needs of our students and our ongoing efforts to improve achievement levels. The Board is cognizant of the overall financial reality of our community 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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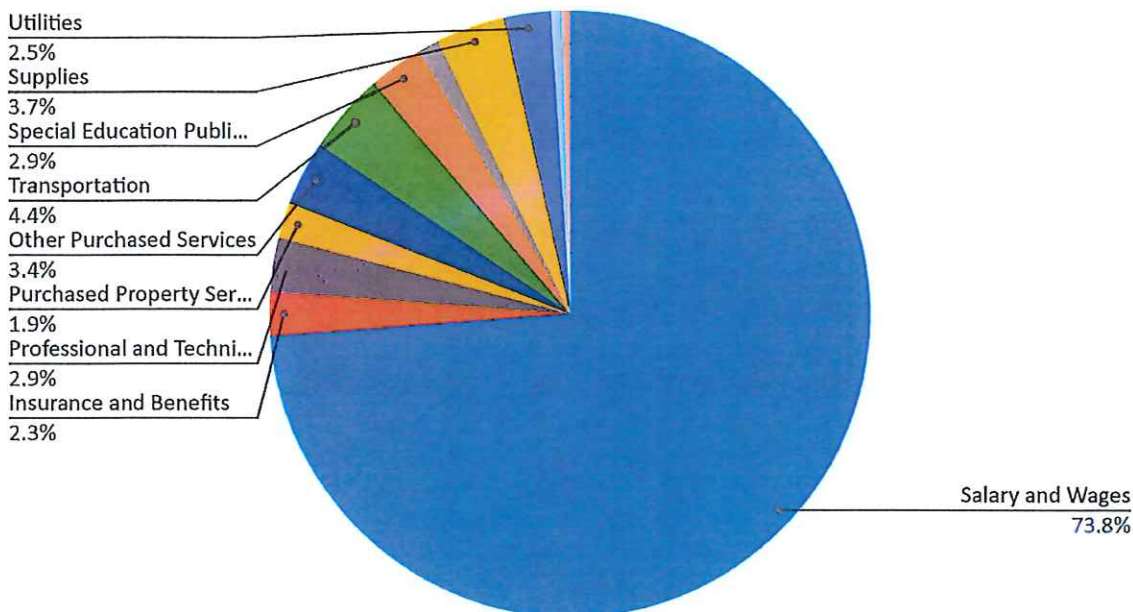
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**BOE ADOPTED BUDGET
SECTION I: EXECUTIVE SUMMARY**

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 foundations, 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-REMEDIATION	\$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-REMEDIATION	\$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-INSTR 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

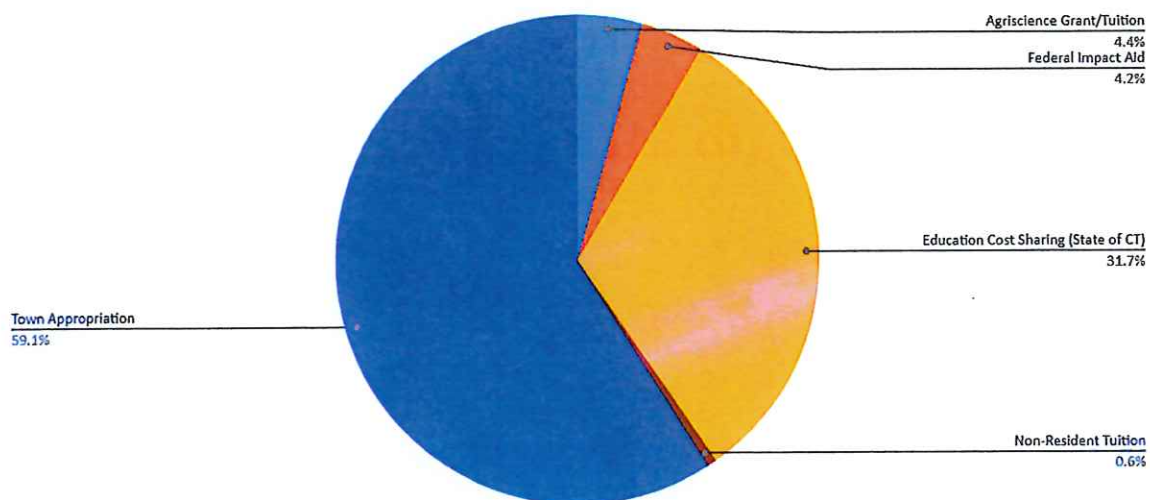
State of Connecticut/Federal Revenues

	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 Administrator	N/A	N/A	N/A	N/A	\$127,049	\$129,272.00	1.75%	Contractual
Student Services/Engagement Administrator	N/A	N/A	N/A	\$118,000	\$124,601	\$126,782.00	1.75%	Contractual
Student Services/Engagement Administrator	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	DWAINE	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

Town and Schools of Ledyard



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	COMMENT
GENERAL	INSTRUCTION		ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	
2021000	51040	TEACH SAL	1,969,721.00	2,073,345.00	2,073,345.00	2,317,898.00	2,317,898.00	.00	_____
	0150-70-0002-01000-51040	-							
2021000	51140	PARA SAL	25,770.38	76,407.08	76,407.08	67,193.00	67,193.00	.00	_____
	0150-70-0002-01000-51140	-							
2021000	56110	INSTRUCT	48,046.02	38,500.00	38,500.00	38,500.00	38,500.00	.00	_____
	0150-70-0002-01000-56110	-							
2021000	56890	TECH SUPP	13,038.88	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
	0150-70-0002-01000-56890	-							
2021000	57310	EQUIP REPL	3,277.12	950.00	950.00	950.00	950.00	.00	_____
	0150-70-0002-01000-57310	-							
2021002	51040	TEACH SAL	93,498.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
	0150-70-0002-01002-51040	-							
2021002	56110	INSTRUCT	1,999.02	2,400.00	2,400.00	2,400.00	2,400.00	.00	_____
	0150-70-0002-01002-56110	-							
2021005	56110	INSTRUCT	2,153.84	4,300.00	4,300.00	4,300.00	4,300.00	.00	_____
	0150-70-0002-01005-56110	-							
2021007	56110	INSTRUCT	.00	750.00	750.00	750.00	750.00	.00	_____
	0150-70-0002-01007-56110	-							
2021011	56110	INSTRUCT	7.92	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
	0150-70-0002-01011-56110	-							
2021012	51040	TEACH SAL	118,187.42	70,493.00	70,493.00	74,082.00	74,082.00	.00	_____
	0150-70-0002-01012-51040	-							
2021012	54300	REP MAINT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
	0150-70-0002-01012-54300	-							
2021012	56110	INSTRUCT	450.40	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
	0150-70-0002-01012-56110	-							
2021013	56110	INSTRUCT	.00	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
	0150-70-0002-01013-56110	-							
2021015	56110	INSTRUCT	3,513.20	4,200.00	4,200.00	4,200.00	4,200.00	.00	_____
	0150-70-0002-01015-56110	-							
2021051	56110	INSTRUCT	3,331.96	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
	0150-70-0002-01051-56110	-							
2021081	51040	TEACH SAL	60,373.08	62,777.00	62,777.00	65,676.00	65,676.00	.00	_____
	0150-70-0002-01081-51040	-							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PHYSICAL EDUCATION	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	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
GENERAL ADMINISTRATIVE SERVICE			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2022400	55300	COMM	1,017.45	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
0150-70-0002-02400-55300 -									
2022400	56900	OTHER SUPP	1,125.67	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
0150-70-0002-02400-56900 -									
2041000	51040	TEACH SAL	2,280,244.10	2,360,090.50	2,360,090.50	2,628,322.00	2,628,322.00	.00	_____
0150-70-0004-01000-51040 -									
2041000	51140	PARA SAL	35,400.97	62,427.52	62,427.52	69,581.00	69,581.00	.00	_____
0150-70-0004-01000-51140 -									
2041000	56110	INSTRUCT	57,934.97	38,805.00	38,805.00	38,805.00	38,805.00	.00	_____
0150-70-0004-01000-56110 -									
2041000	56890	TECH SUPP	15,487.51	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
0150-70-0004-01000-56890 -									
2041000	57310	EQUIP REPL	3,102.04	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
0150-70-0004-01000-57310 -									
2041002	51040	TEACH SAL	159,228.16	164,334.60	164,334.60	151,468.00	151,468.00	.00	_____
0150-70-0004-01002-51040 -									
2041002	56110	INSTRUCT	3,016.39	4,200.00	4,200.00	4,200.00	4,200.00	.00	_____
0150-70-0004-01002-56110 -									
2041005	56110	INSTRUCT	.00	7,160.00	7,160.00	7,160.00	7,160.00	.00	_____
0150-70-0004-01005-56110 -									
2041007	56110	INSTRUCT	3,583.97	3,100.00	3,100.00	3,100.00	3,100.00	.00	_____
0150-70-0004-01007-56110 -									
2041011	56110	INSTRUCT	973.35	2,495.00	2,495.00	2,495.00	2,495.00	.00	_____
0150-70-0004-01011-56110 -									
2041012	51040	TEACH SAL	93,480.04	150,767.00	150,767.00	107,530.00	107,530.00	.00	_____
0150-70-0004-01012-51040 -									
2041012	54300	REP MAINT	.00	850.00	850.00	850.00	850.00	.00	_____
0150-70-0004-01012-54300 -									
2041012	56110	INSTRUCT	1,304.85	3,650.00	3,650.00	3,650.00	3,650.00	.00	_____
0150-70-0004-01012-56110 -									
2041013	56110	INSTRUCT	181.25	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
0150-70-0004-01013-56110 -									
2041015	56110	INSTRUCT	1,354.18	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
0150-70-0004-01015-56110 -									
2041051	56110	INSTRUCT	777.61	10,600.00	10,600.00	10,600.00	10,600.00	.00	_____
0150-70-0004-01051-56110 -									

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:	2022	2023	2023	2024	2024	2024	
GENERAL ADMINISTRATIVE SERVICE	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2042400 51140 PARA SAL	.00	.00	.00	.00	.00	.00	_____
0150-70-0004-02400-51140 -							
2042400 55300 COMM	1,244.10	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
0150-70-0004-02400-55300 -							
2042400 56900 OTHER SUPP	2,339.85	2,300.00	2,300.00	2,300.00	2,300.00	.00	_____
0150-70-0004-02400-56900 -							
2042700 51140 PARA SAL	4,566.42	5,559.51	5,559.51	5,700.00	5,700.00	.00	_____
0150-70-0004-02700-51140 -							
2051000 56110 INSTRUCT	21,770.10	29,700.00	29,700.00	29,700.00	29,700.00	.00	_____
0150-70-0005-01000-56110 -							
2051000 56890 TECH SUPP	1,100.92	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
0150-70-0005-01000-56890 -							
2051002 51040 TEACH SAL	93,393.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
0150-70-0005-01002-51040 -							
2051002 56110 INSTRUCT	227.16	6,400.00	6,400.00	6,400.00	6,400.00	.00	_____
0150-70-0005-01002-56110 -							
2051005 51040 TEACH SAL	314,969.72	326,603.00	326,603.00	341,104.00	341,104.00	.00	_____
0150-70-0005-01005-51040 -							
2051005 56110 INSTRUCT	531.99	7,400.00	7,400.00	9,900.00	9,900.00	.00	_____
0150-70-0005-01005-56110 -							
2051006 51040 TEACH SAL	149,697.08	154,252.00	154,252.00	158,986.00	158,986.00	.00	_____
0150-70-0005-01006-51040 -							
2051006 56110 INSTRUCT	.00	100.00	100.00	4,100.00	4,100.00	.00	_____
0150-70-0005-01006-56110 -							
2051008 51040 TEACH SAL	142,628.45	144,782.00	144,782.00	152,892.00	152,892.00	.00	_____
0150-70-0005-01008-51040 -							
2051008 56110 INSTRUCT	.00	1,150.00	1,150.00	1,150.00	1,150.00	.00	_____
0150-70-0005-01008-56110 -							
2051010 51040 TEACH SAL	144,754.60	174,793.00	174,793.00	207,289.00	207,289.00	.00	_____
0150-70-0005-01010-51040 -							
2051010 56110 INSTRUCT	5,076.98	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
0150-70-0005-01010-56110 -							
2051011 51040 TEACH SAL	463,895.18	479,401.00	479,401.00	472,935.00	472,935.00	.00	_____
0150-70-0005-01011-51040 -							
2051011 56110 INSTRUCT	358.95	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
0150-70-0005-01011-56110 -							

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	105,515.92	125,227.00	125,227.00	131,602.00	131,602.00	.00	_____
0150-70-0005-01012-51040 -							
2051012 54300 REP MAINT	.00	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
0150-70-0005-01012-54300 -							
2051012 56110 INSTRUCT	8,773.67	2,350.00	2,350.00	2,350.00	2,350.00	.00	_____
0150-70-0005-01012-56110 -							
2051012 57310 EQUIP REPL	459.26	2,770.00	2,770.00	2,770.00	2,770.00	.00	_____
0150-70-0005-01012-57310 -							
2051012 58100 DUES FEES	405.00	275.00	275.00	275.00	275.00	.00	_____
0150-70-0005-01012-58100 -							
2051013 51040 TEACH SAL	382,854.06	526,701.50	526,701.50	523,800.00	523,800.00	.00	_____
0150-70-0005-01013-51040 -							
2051013 56110 INSTRUCT	4,334.44	7,500.00	7,500.00	10,000.00	10,000.00	.00	_____
0150-70-0005-01013-56110 -							
2051013 58120 PROJECT O	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____
0150-70-0005-01013-58120 -							
2051014 56890 TECH SUPP	6,519.43	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
0150-70-0005-01014-56890 -							
2051015 51040 TEACH SAL	379,843.58	284,103.00	284,103.00	289,215.00	289,215.00	.00	_____
0150-70-0005-01015-51040 -							
2051015 56110 INSTRUCT	1,100.79	4,750.00	4,750.00	4,750.00	4,750.00	.00	_____
0150-70-0005-01015-56110 -							
2051051 51040 TEACH SAL	60,361.68	138,994.20	138,994.20	163,673.00	163,673.00	.00	_____
0150-70-0005-01051-51040 -							
2051051 56110 INSTRUCT	264.36	2,900.00	2,900.00	2,900.00	2,900.00	.00	_____
0150-70-0005-01051-56110 -							
2051081 51040 TEACH SAL	127,050.59	195,865.00	195,865.00	139,220.00	139,220.00	.00	_____
0150-70-0005-01081-51040 -							
2051081 56110 INSTRUCT	5,579.78	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
0150-70-0005-01081-56110 -							
2051115 51040 TEACH SAL	.00	22,226.82	22,226.82	22,894.00	22,894.00	.00	_____
0150-70-0005-01115-51040 -							
2051115 55100 TRANSPORT	1,003.49	2,950.00	2,950.00	2,950.00	2,950.00	.00	_____
0150-70-0005-01115-55100 -							
2051115 56900 OTHER SUPP	.00	2,150.00	2,150.00	2,150.00	2,150.00	.00	_____
0150-70-0005-01115-56900 -							

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	125,242.81	171,779.70	171,779.70	186,209.00	186,209.00	.00	_____
0150-70-0005-01200-51140 -							
2051200 56110 INSTRUCT	644.18	2,900.00	2,900.00	2,900.00	2,900.00	.00	_____
0150-70-0005-01200-56110 -							
2051200 56800 TEST SUPP	.00	300.00	300.00	300.00	300.00	.00	_____
0150-70-0005-01200-56800 -							
2052120 51030 GUID SAL	156,974.48	226,415.33	226,415.33	251,080.00	251,080.00	.00	_____
0150-70-0005-02120-51030 -							
2052120 56110 INSTRUCT	381.65	650.00	650.00	650.00	650.00	.00	_____
0150-70-0005-02120-56110 -							
2052140 56110 INSTRUCT	.00	350.00	350.00	350.00	350.00	.00	_____
0150-70-0005-02140-56110 -							
2052150 56110 INSTRUCT	.00	750.00	750.00	750.00	750.00	.00	_____
0150-70-0005-02150-56110 -							
2052210 53300 PROF SERV	279.00	3,350.00	3,350.00	3,350.00	3,350.00	.00	_____
0150-70-0005-02210-53300 -							
2052220 51050 MEDIA SAL	93,393.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
0150-70-0005-02220-51050 -							
2052220 51140 PARA SAL	5,889.00	22,000.00	22,000.00	.00	.00	.00	_____
0150-70-0005-02220-51140 -							
2052220 56110 INSTRUCT	13,201.43	9,650.00	9,650.00	9,650.00	9,650.00	.00	_____
0150-70-0005-02220-56110 -							
2052400 51020 ADM SAL	300,699.71	302,758.00	302,758.00	308,056.00	308,056.00	.00	_____
0150-70-0005-02400-51020 -							
2052400 51100 SEC SAL	76,853.60	97,132.87	97,132.87	120,931.00	120,931.00	.00	_____
0150-70-0005-02400-51100 -							
2052400 51140 PARA SAL	16,156.74	31,553.45	31,553.45	17,145.00	17,145.00	.00	_____
0150-70-0005-02400-51140 -							
2052400 55300 COMM	4,245.51	5,950.00	5,950.00	5,950.00	5,950.00	.00	_____
0150-70-0005-02400-55300 -							
2052400 56900 OTHER SUPP	2,054.32	2,000.00	2,000.00	4,000.00	4,000.00	.00	_____
0150-70-0005-02400-56900 -							
2052400 58100 DUES FEES	1,783.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
0150-70-0005-02400-58100 -							
2053200 51040 TEACH SAL	5,582.00	24,751.92	24,751.92	25,494.00	25,494.00	.00	_____
0150-70-0005-03200-51040 -							

Town and Schools of Ledyard



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	3,093.26	4,800.00	4,800.00	4,800.00	4,800.00	.00	_____
0150-70-0005-03200-53400 -							
2053200 55100 TRANSPORT	3,371.49	5,800.00	5,800.00	5,800.00	5,800.00	.00	_____
0150-70-0005-03200-55100 -							
2053200 56900 OTHER SUPP	1,140.93	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
0150-70-0005-03200-56900 -							
2061000 56110 INSTRUCT	4,058.17	13,200.00	13,200.00	13,200.00	13,200.00	.00	_____
0150-70-0006-01000-56110 -							
2061002 51040 TEACH SAL	154,121.76	155,401.00	155,401.00	162,939.00	162,939.00	.00	_____
0150-70-0006-01002-51040 -							
2061002 56110 INSTRUCT	8,541.71	11,200.00	11,200.00	11,200.00	11,200.00	.00	_____
0150-70-0006-01002-56110 -							
2061003 51040 TEACH SAL	80,348.06	84,762.00	84,762.00	88,846.00	88,846.00	.00	_____
0150-70-0006-01003-51040 -							
2061003 56110 INSTRUCT	1,881.60	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____
0150-70-0006-01003-56110 -							
2061005 51040 TEACH SAL	590,419.36	594,149.00	594,149.00	534,353.00	534,353.00	.00	_____
0150-70-0006-01005-51040 -							
2061005 56110 INSTRUCT	237.82	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
0150-70-0006-01005-56110 -							
2061005 58100 DUES FEES	.00	500.00	500.00	500.00	500.00	.00	_____
0150-70-0006-01005-58100 -							
2061006 51040 TEACH SAL	370,778.61	401,211.00	401,211.00	404,364.00	404,364.00	.00	_____
0150-70-0006-01006-51040 -							
2061006 56110 INSTRUCT	592.69	800.00	800.00	800.00	800.00	.00	_____
0150-70-0006-01006-56110 -							
2061006 58100 DUES FEES	.00	200.00	200.00	200.00	200.00	.00	_____
0150-70-0006-01006-58100 -							
2061008 51040 TEACH SAL	103,520.90	99,304.00	99,304.00	101,092.00	101,092.00	.00	_____
0150-70-0006-01008-51040 -							
2061008 56110 INSTRUCT	2,705.34	900.00	900.00	900.00	900.00	.00	_____
0150-70-0006-01008-56110 -							
2061009 51040 TEACH SAL	94,374.72	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
0150-70-0006-01009-51040 -							
2061009 56110 INSTRUCT	8,325.60	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____
0150-70-0006-01009-56110 -							

Town and Schools of Ledyard



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	254,870.98	265,492.00	265,492.00	276,882.00	276,882.00	.00	_____
0150-70-0006-01010-51040 -							
2061010 54300 REP MAINT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
0150-70-0006-01010-54300 -							
2061010 54400 RENTALS	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
0150-70-0006-01010-54400 -							
2061010 56110 INSTRUCT	23,331.46	24,500.00	24,500.00	24,500.00	24,500.00	.00	_____
0150-70-0006-01010-56110 -							
2061011 51040 TEACH SAL	659,790.32	730,606.00	730,606.00	611,577.00	611,577.00	.00	_____
0150-70-0006-01011-51040 -							
2061011 56110 INSTRUCT	1,244.90	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
0150-70-0006-01011-56110 -							
2061011 58100 DUES FEES	.00	100.00	100.00	100.00	100.00	.00	_____
0150-70-0006-01011-58100 -							
2061012 51040 TEACH SAL	147,096.64	155,401.00	155,401.00	162,939.00	162,939.00	.00	_____
0150-70-0006-01012-51040 -							
2061012 53400 OTHER PROF	5,750.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
0150-70-0006-01012-53400 -							
2061012 54300 REP MAINT	150.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
0150-70-0006-01012-54300 -							
2061012 56110 INSTRUCT	7,086.98	4,600.00	4,600.00	4,600.00	4,600.00	.00	_____
0150-70-0006-01012-56110 -							
2061012 57310 EQUIP REPL	30,917.71	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
0150-70-0006-01012-57310 -							
2061013 51040 TEACH SAL	775,239.31	787,890.67	787,890.67	806,393.00	806,393.00	.00	_____
0150-70-0006-01013-51040 -							
2061013 56110 INSTRUCT	14,559.39	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
0150-70-0006-01013-56110 -							
2061013 57310 EQUIP REPL	3,588.79	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
0150-70-0006-01013-57310 -							
2061013 58120 PROJECT O	28,319.00	28,319.00	28,319.00	28,319.00	28,319.00	.00	_____
0150-70-0006-01013-58120 -							
2061014 56890 TECH SUPP	3,574.43	5,500.00	5,500.00	5,500.00	5,500.00	.00	_____
0150-70-0006-01014-56890 -							
2061015 51040 TEACH SAL	671,871.98	681,280.00	681,280.00	653,081.00	653,081.00	.00	_____
0150-70-0006-01015-51040 -							
2061015 56110 INSTRUCT	241.44	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
0150-70-0006-01015-56110 -							

Town and Schools of Ledyard



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	_____

Town and Schools of Ledyard



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
MEDIA CENTER			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2062220	58100	DUES FEES	.00	250.00	250.00	250.00	250.00	.00	_____
0150-70-0006-02220-58100 -									
2062223	56900	OTHER SUPP	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
0150-70-0006-02223-56900 -									
2062400	51020	ADM SAL	472,558.10	474,275.00	474,275.00	482,329.00	482,329.00	.00	_____
0150-70-0006-02400-51020 -									
2062400	51100	SEC SAL	246,249.47	237,642.08	237,642.08	238,965.00	238,965.00	.00	_____
0150-70-0006-02400-51100 -									
2062400	51140	PARA SAL	50,690.56	71,372.39	71,372.39	78,588.00	78,588.00	.00	_____
0150-70-0006-02400-51140 -									
2062400	53400	OTHER PROF	4,403.71	5,500.00	5,500.00	5,500.00	5,500.00	.00	_____
0150-70-0006-02400-53400 -									
2062400	54300	REP MAINT	327.50	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
0150-70-0006-02400-54300 -									
2062400	54400	RENTALS	1,202.51	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
0150-70-0006-02400-54400 -									
2062400	55300	COMM	12,131.96	15,500.00	15,500.00	15,500.00	15,500.00	.00	_____
0150-70-0006-02400-55300 -									
2062400	56900	OTHER SUPP	17,701.05	19,150.00	19,150.00	19,150.00	19,150.00	.00	_____
0150-70-0006-02400-56900 -									
2062400	58100	DUES FEES	15,133.10	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
0150-70-0006-02400-58100 -									
2062500	53400	OTHER PROF	.00	2,700.00	2,700.00	2,700.00	2,700.00	.00	_____
0150-70-0006-02500-53400 -									
2063200	51040	TEACH SAL	295,681.13	240,632.28	240,632.28	277,851.00	277,851.00	.00	_____
0150-70-0006-03200-51040 -									
2063200	54300	REP MAINT	11,122.06	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
0150-70-0006-03200-54300 -									
2063200	54400	RENTALS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
0150-70-0006-03200-54400 -									
2063200	56900	OTHER SUPP	17,880.89	17,500.00	17,500.00	17,500.00	17,500.00	.00	_____
0150-70-0006-03200-56900 -									
2063200	57300	NEW EQUIP	8,119.94	5,600.00	5,600.00	5,600.00	5,600.00	.00	_____
0150-70-0006-03200-57300 -									
2063200	57310	EQUIP REPL	17,368.62	17,000.00	17,000.00	17,000.00	17,000.00	.00	_____
0150-70-0006-03200-57310 -									
2071001	51040	TEACH SAL	517,708.67	522,412.64	522,412.64	537,167.00	537,167.00	.00	_____
0150-70-0007-01001-51040 -									

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
AGRI-SCIENCE INSTRUCTION			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2071001	53400	OTHER PROF	16,133.22	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
0150-70-0007-01001-53400 -									
2071001	54300	REP MAINT	10,811.15	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
0150-70-0007-01001-54300 -									
2071001	55800	TRAVEL	428.45	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
0150-70-0007-01001-55800 -									
2071001	56110	INSTRUCT	36,101.41	27,000.00	27,000.00	37,000.00	37,000.00	.00	_____
0150-70-0007-01001-56110 -									
2071001	56890	TECH SUPP	890.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
0150-70-0007-01001-56890 -									
2071001	56900	OTHER SUPP	1,400.78	1,600.00	1,600.00	1,600.00	1,600.00	.00	_____
0150-70-0007-01001-56900 -									
2071001	58100	DUES FEES	4,050.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
0150-70-0007-01001-58100 -									
2081000	51040	TEACH SAL	415,048.07	504,372.50	504,372.50	818,342.00	818,342.00	.00	_____
0150-70-0008-01000-51040 -									
2081000	51210	SUB SAL	308,318.95	281,808.00	281,808.00	290,262.00	290,262.00	.00	_____
0150-70-0008-01000-51210 -									
2081000	56110	INSTRUCT	36,111.99	6,100.00	6,100.00	6,100.00	6,100.00	.00	_____
0150-70-0008-01000-56110 -									
2081000	56400	TEXTBOOKS	69,395.30	103,310.00	103,310.00	45,000.00	45,000.00	.00	_____
0150-70-0008-01000-56400 -									
2081000	56900	N INS SUPP	5,283.88	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
0150-70-0008-01000-56900 -									
2081006	56400	TEXTBOOKS	.00	3,000.00	3,000.00	24,800.00	24,800.00	.00	_____
0150-70-0008-01006-56400 -									
2081011	56110	INSTRUCT	4,451.47	3,000.00	3,000.00	4,500.00	4,500.00	.00	_____
0150-70-0008-01011-56110 -									
2081011	56400	TEXTBOOKS	25,999.86	18,600.00	18,600.00	3,000.00	3,000.00	.00	_____
0150-70-0008-01011-56400 -									
2081013	56110	INSTRUCT	8,526.04	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
0150-70-0008-01013-56110 -									
2081015	56400	TEXTBOOKS	.00	500.00	.00	500.00	500.00	.00	_____
0150-70-0008-01015-56400 -									
2081051	56110	INSTRUCT	22,066.43	21,000.00	.00	16,800.00	16,800.00	.00	_____
0150-70-0008-01051-56110 -									
2081051	56400	TEXTBOOKS	.00	1,500.00	.00	1,500.00	1,500.00	.00	_____
0150-70-0008-01051-56400 -									

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:	2022	2023	2023	2024	2024	2024	
DISTRICT COMMUNICATIONS	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2082500 52350 DISTRICT T	41,960.53	31,700.00	31,700.00	31,700.00	31,700.00	.00	
0150-70-0008-02500-52350 -							
2082500 52600 DISTRICT U	6,579.38	65,950.00	65,950.00	65,950.00	65,950.00	.00	
0150-70-0008-02500-52600 -							
2082500 52800 DIST INS	83,396.16	100,000.00	100,000.00	100,000.00	100,000.00	.00	
0150-70-0008-02500-52800 -							
2082500 55200 STUDENT AC	9,812.00	9,950.00	9,950.00	9,950.00	9,950.00	.00	
0150-70-0008-02500-55200 -							
2082500 55300 COMM	104,071.93	107,950.00	107,950.00	107,950.00	107,950.00	.00	
0150-70-0008-02500-55300 -							
2082500 55400 ADVERT	1,010.17	2,300.00	2,300.00	2,300.00	2,300.00	.00	
0150-70-0008-02500-55400 -							
2082500 55800 TRAVEL	611.20	10,700.00	10,700.00	10,700.00	10,700.00	.00	
0150-70-0008-02500-55800 -							
2082500 56890 TECH SUPP	2,593.19	2,800.00	2,800.00	2,800.00	2,800.00	.00	
0150-70-0008-02500-56890 -							
2082500 56900 OTHER SUPP	15,892.80	10,580.00	10,580.00	10,580.00	10,580.00	.00	
0150-70-0008-02500-56900 -							
2082500 57350 BUSINSOFT	101,864.85	156,800.00	96,800.00	96,800.00	96,800.00	.00	
0150-70-0008-02500-57350 -							
2082500 58100 DUES FEES	58,378.23	83,761.00	63,761.00	63,761.00	63,761.00	.00	
0150-70-0008-02500-58100 -							
2086110 55660 MAGNET SCH	415,642.00	451,000.00	451,000.00	420,000.00	420,000.00	.00	
0150-70-0008-06110-55660 -							
2091200 51020 ADM SAL	494,030.39	393,926.00	393,926.00	573,393.00	573,393.00	.00	
0150-70-0009-01200-51020 -							
2091200 51140 PARA SAL	9,444.40	.00	.00	.00	.00	.00	
0150-70-0009-01200-51140 -							
2091200 51200 OTHER SAL	90,704.98	112,830.00	112,830.00	400,161.00	400,161.00	.00	
0150-70-0009-01200-51200 -							
2091200 54900 OTHER PUR	23,701.80	8,000.00	8,000.00	8,000.00	8,000.00	.00	
0150-70-0009-01200-54900 -							
2091200 55300 COMM	667.50	1,000.00	1,000.00	1,000.00	1,000.00	.00	
0150-70-0009-01200-55300 -							
2091200 55800 TRAVEL	111.12	3,000.00	3,000.00	3,000.00	3,000.00	.00	
0150-70-0009-01200-55800 -							
2091200 56800 TEST SUPP	16,014.17	10,000.00	10,000.00	15,000.00	15,000.00	.00	
0150-70-0009-01200-56800 -							
2091200 56900 OTHER SUPP	3,570.47	8,400.00	8,400.00	8,400.00	8,400.00	.00	
0150-70-0009-01200-56900 -							
2091200 57300 NEW EQUIP	18,686.14	10,000.00	10,000.00	10,000.00	10,000.00	.00	
0150-70-0009-01200-57300 -							

Town and Schools of Ledyard



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	83,414.30	126,400.00	106,400.00	106,400.00	106,400.00	.00	_____
0150-70-0011-02600-56210 -							
2112600 56220 ELECT	524,402.50	541,500.00	541,500.00	581,500.00	581,500.00	.00	_____
0150-70-0011-02600-56220 -							
2112600 56900 OTHER SUPP	388,044.53	200,000.00	200,000.00	220,000.00	220,000.00	.00	_____
0150-70-0011-02600-56900 -							
2112600 57310 EQUIP REPL	15,721.97	10,000.00	10,000.00	.00	.00	.00	_____
0150-70-0011-02600-57310 -							
2112610 51160 H CUS SAL	103,363.61	100,696.00	100,696.00	106,828.00	106,828.00	.00	_____
0150-70-0011-02610-51160 -							
2112630 51160 H CUS SAL	267,438.68	237,888.56	237,888.56	251,638.00	251,638.00	.00	_____
0150-70-0011-02630-51160 -							
2112640 51160 H CUS SAL	.00	6,800.00	6,800.00	6,800.00	6,800.00	.00	_____
0150-70-0011-02640-51160 -							
2122230 51060 TECH SAL	304,193.14	384,154.00	384,154.00	266,261.00	266,261.00	.00	_____
0150-70-0012-02230-51060 -							
2122230 53400 OTHER PROF	.00	5,250.00	5,250.00	.00	.00	.00	_____
0150-70-0012-02230-53400 -							
2122230 53740 TCH CLSSVC	13,384.05	23,500.00	23,500.00	14,500.00	14,500.00	.00	_____
0150-70-0012-02230-53740 -							
2122230 54310 EQUIP MAIN	70,942.84	165,000.00	165,000.00	201,625.00	201,625.00	.00	_____
0150-70-0012-02230-54310 -							
2122230 54320 TECHNOLOGY	-4,791.91	5,200.00	5,200.00	51,200.00	51,200.00	.00	_____
0150-70-0012-02230-54320 -							
2122230 55800 TRAVEL	83.66	3,750.00	3,750.00	2,000.00	2,000.00	.00	_____
0150-70-0012-02230-55800 -							
2122230 56890 TECH SUPP	261,743.71	63,500.00	63,500.00	63,500.00	63,500.00	.00	_____
0150-70-0012-02230-56890 -							
2131200 55110 SPED	798,475.77	881,500.00	881,500.00	881,500.00	881,500.00	.00	_____
0150-70-0013-01200-55110 -							
2132700 55100 TRANSPORT	1,248,014.70	1,227,193.00	1,227,193.00	1,309,193.00	1,309,193.00	.00	_____
0150-70-0013-02700-55100 -							
2132700 56260 DIESEL/GAS	135,748.16	176,700.00	176,700.00	196,700.00	196,700.00	.00	_____
0150-70-0013-02700-56260 -							
2133200 55100 TRANSPORT	51,167.95	51,000.00	51,000.00	51,000.00	51,000.00	.00	_____
0150-70-0013-03200-55100 -							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
ATHLETICS			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2161601	56110	INSTRUCT	.00	.00	21,000.00	21,000.00	21,000.00	.00	_____
0150-70-0016-01000-	56110	-							
2161601	57350	CURRICSOFT	.00	.00	60,000.00	60,000.00	60,000.00	.00	_____
0150-70-0016-01000-	57350	-							
2161601	58100	DUES FEES	.00	.00	20,000.00	20,000.00	20,000.00	.00	_____
0150-70-0016-01000-	58100	-							
2772213	51040	TEACH SAL	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
0150-70-0077-02213-	51040	-							
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:				2022	2023	2023	2024	2024	2024	
BEST/TEAM				ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
	Field #	Total	Page Break							
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
| bgnyrp

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

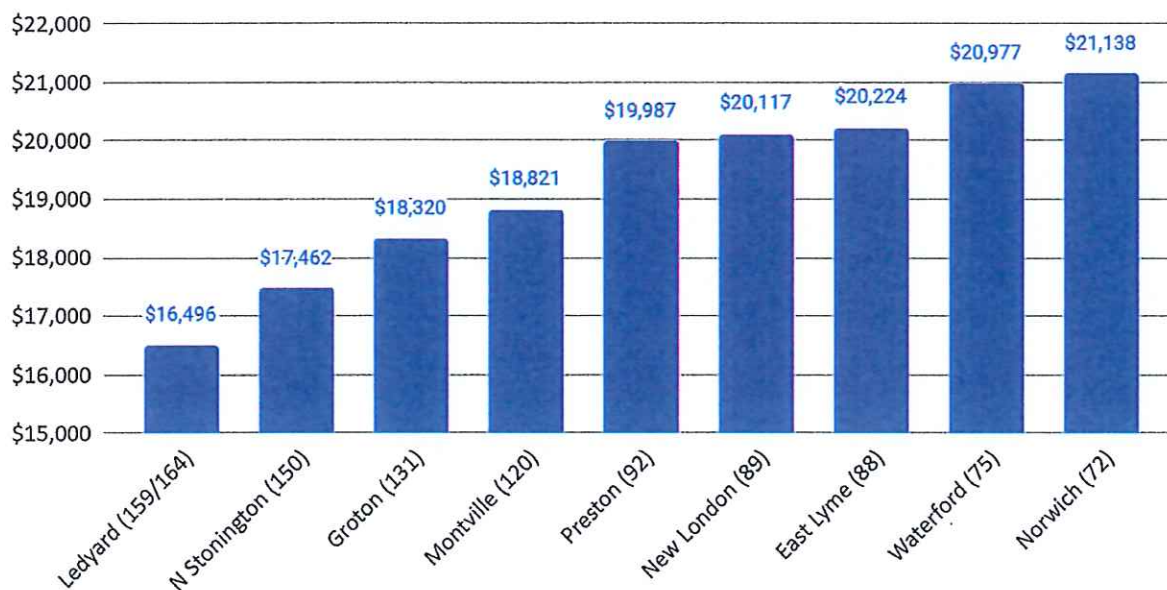
Find Criteria
Field Name Field Value
Org
Object
Project
Account type
Account status

**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



As of October 2022 - unaudited

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	WOODBIDGE	\$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 #: 22-505

Agenda Date: 4/26/2023

Agenda #: 6.

AGENDA REQUEST
GENERAL DISCUSSION ITEM

Subject:

Discuss Work Session Items as time permits.