



TOWN OF LEDYARD CONNECTICUT

741 Colonel Ledyard Highway
Ledyard, Connecticut 06339

Finance Committee

~ AGENDA ~

Chairman S. Naomi
Rodriguez

Budget Work Session Fiscal Year 2024/2025

Monday, March 11, 2024

2:00 PM

**Town Hall Annex Building - Hybrid
Format**

FISCAL YEAR 2024/2025

~ WORK SESSION AGENDA ~

In -Person: Council Chambers, Town Hall Annex Building

Remote Participation Information Noted Below:

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

<https://us06web.zoom.us/j/88699852029?pwd=hfKvRC9akaGNEUrHJY74Z8bE8tIOuS.1>

Or by Audio Only: Telephone: +1 646 558 8656; Meeting ID: 886 9985 2029; Passcode: 103488

I CALL TO ORDER

II. ROLL CALL

III. PRESENTATIONS / INFORMATIONAL ITEMS

DEPARTMENTS' PROPOSED FISCAL YEAR 2024/2025 BUDGET

(Please Note: Scheduled times are tentative – The Finance Committee intends to adhere to the schedule as noted below)

2:00 p.m. Fire Marshal Jim Mann

Attachments: [FIRE MARSHALL-DEPT10120301.pdf](#)
[FIRE MARSHALL-DEPT-NARRATIVE.pdf](#)

2:00 p.m. Emergency Management Director Jim Mann

Attachments: [EMERGENCY MANAGMENT-DEPT-10120701.pdf](#)
[EXPENDIRUE SUMMARY-1 PAGE-FY-24-25.pdf](#)

2:00 p.m. Administrator of Emergency Services Steve Holyfield

Attachments: [ADMIN EMERGENCY SERVICES-DEPT-10120401.pdf](#)
[ADMIN EMERGENCY SERVICES-DEPT-NARRATIVE.pdf](#)

2:15 p.m. GFFD - Fire Chief

Attachments: [GALES FERRY FIRE DEPT-10120551.pdf](#)
[GALES FERRY FIRE DEPT-NARRATIVE.pdf](#)

2:15 p.m. LCFD - Fire Chief Jon Mann

Attachments: [LEDYARD FIRE DEPT-10120501.pdf](#)
[LEDYARD FIRE DEPT-NARRATIVE.pdf](#)

2:30 p.m. ACO - Heather Haddon

Attachments: [POLICE-DISPATCH-ACO.pdf](#)
[POLICE-DISPATCH-ACO-NARRATIVES.pdf](#)

2:30 p.m. Dispatch - Chief of Dispatch Paula Smith

Attachments: [POLICE-DISPATCH-ACO.pdf](#)
[POLICE-DISPATCH-ACO-NARRATIVES.pdf](#)

2:30 p.m. Police Department - Police Chief John Rich

Attachments: [POLICE-DISPATCH-ACO.pdf](#)
[POLICE-DISPATCH-ACO-NARRATIVES.pdf](#)

3:00 p.m. Water Pollution Control Authority Chairman Ed Lynch and Waste Water Supervisor Steve Banks

3:15 p.m. Budget Work

IV ADJOURNMENT

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



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 24-0140

Agenda Date: 3/11/2024

Agenda #:

REPORT

Fiscal Year 2024/2025 Budget Work Session:

2:00 p.m. Fire Marshal Jim Mann

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				2025					
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised
ADMIN EMERGENCY SERVICES															
	10120401	51130 OVERTIME	7,591.77	13,524.77	6,636.57	12,000	12,000	3,849		12,000	-	0.0%	12,000	-	0.0%
	10120401	51600 DEPARTMENT HEAD WAGES	19,590.00	20,084.05	21,351.28	21,945	21,945	13,506		22,606	661	3.0%	22,606	661	3.0%
	10120401	51630 PUBLIC SAFETY EMPLOYEES	287,852.09	300,786.52	306,930.32	324,224	324,224	180,921		341,877	17,653	5.4%	341,877	17,653	5.4%
	10120401	56100 OPERATING EXPENSES	1,679.50	882.36	16,163.85	36,400	36,400	10,849		36,400	-	0.0%	36,400	-	0.0%
	10120401	57307 THIRD PARTY AMBULANCE SERVICES	75,000.00	75,000.00	75,000.00	75,000	75,000	75,000		75,000	-	0.0%	75,000	-	0.0%
			391,713.36	410,277.70	426,082.02	469,569	469,569	284,125	60.51%	487,883	18,314	3.9%	487,883	18,314	3.9%
LEDYARD FIRE COMPANY															
	10120501	51630 PUBLIC SAFETY EMPLOYEES	1,314.90	-	-	-	-	-		-	-		-	-	
	10120501	51720 INCENTIVE	6,000.00	5,000.00	5,000.00	5,000	5,000	2,500		5,000	-	0.0%	5,000	-	0.0%
	10120501	53645 TRAINING	11,145.00	14,431.00	13,123.03	13,230	13,230	8,463		14,000	770	5.8%	14,000	770	5.8%
	10120501	53685 FIRE HOSE TESTING	1,805.10	-	1,080.61	1,400	1,400	-		1,500	100	7.1%	1,500	100	7.1%
	10120501	54300 REPAIRS & MAINTENANCE	34,104.37	31,846.72	31,900.78	34,000	34,000	17,220		34,000	-	0.0%	34,000	-	0.0%
	10120501	55320 CELL PHONE SERVICE	1,785.00	1,785.00	1,875.00	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%
	10120501	56100 OPERATING EXPENSES	6,539.25	7,386.68	13,265.38	15,000	15,000	6,957		16,000	1,000	6.7%	16,000	1,000	6.7%
	10120501	56730 UNIFORMS	10,184.75	11,519.35	12,221.07	12,000	12,000	6,357		12,000	-	0.0%	12,000	-	0.0%
	10120501	57017 FIRE POLICE	820.00	800.00	200.00	5,000	5,000	-		5,000	-	0.0%	5,000	-	0.0%
	10120501	57300 NEW EQUIPMENT	8,897.93	10,506.38	9,075.93	10,000	10,000	6,055		10,000	-	0.0%	10,000	-	0.0%
	10120501	58790 INCENTIVE	25,550.00	28,500.00	28,500.00	28,500	28,500	28,500		28,500	-	0.0%	28,500	-	0.0%
			108,146.30	111,775.13	116,241.80	126,130	126,130	76,052	60.30%	128,000	1,870	1.5%	128,000	1,870	1.5%
GALES FERRY FIRE COMPANY															
	10120551	51720 INCENTIVE	4,500.00	4,500.00	4,542.48	5,000	5,000	5,000		5,000	-	0.0%	5,000	-	0.0%
	10120551	53645 TRAINING	17,390.83	18,132.00	14,781.02	17,000	17,000	6,838		18,000	1,000	5.9%	18,000	1,000	5.9%
	10120551	53685 FIRE HOSE TESTING	-	1,949.89	-	1,000	1,000	-		1,000	-	0.0%	1,000	-	0.0%
	10120551	55330 TELEPHONE & FAX SERVICE	2,637.83	999.95	1,936.93	3,000	3,000	941		3,000	-	0.0%	3,000	-	0.0%
	10120551	55555 COVID19 EXPENSES	-	-	-	500	500	-		-	(500)	-100.0%	-	(500)	-100.0%
	10120551	56100 OPERATING EXPENSES	23,149.56	25,558.71	28,586.77	37,000	37,000	16,241		38,000	1,000	2.7%	38,000	1,000	2.7%
	10120551	56106 TRUCK GARAGING	57,500.00	58,700.00	59,874.00	61,094	61,094	45,821		61,094	-	0.0%	61,094	-	0.0%
	10120551	56700 VEHICLE EQUIPMENT/PARTS	61,592.21	41,772.07	43,680.77	39,000	39,000	26,515		41,000	2,000	5.1%	41,000	2,000	5.1%
	10120551	56730 UNIFORMS	10,960.84	13,005.04	9,979.95	13,500	13,500	1,502		13,500	-	0.0%	13,500	-	0.0%
	10120551	57017 FIRE POLICE	1,005.00	320.00	480.00	3,000	3,000	198		3,000	-	0.0%	3,000	-	0.0%
	10120551	57300 NEW EQUIPMENT	4,093.51	4,435.70	5,671.32	6,500	6,500	198		7,000	500	7.7%	7,000	500	7.7%
	10120551	58790 MISCELLANEOUS EXPENSES	26,498.67	28,500.00	28,500.00	28,500	28,500	28,500		28,500	-	0.0%	28,500	-	0.0%
			209,328.45	197,873.36	198,033.24	215,094	215,094	131,556	61.16%	219,094	4,000	1.9%	219,094	4,000	1.9%
EMERGENCY MANAGEMENT															
	10120701	51630 PUBLIC SAFETY EMPLOYEES	15,730.00	15,730.00	15,730.00	15,600	15,600	10,400		15,600	-	0.0%	15,600	-	0.0%
	10120701	56100 OPERATING EXPENSES	-	3,163.59	1,657.99	4,850	4,850	1,713		4,850	-	0.0%	4,850	-	0.0%
			15,730.00	18,893.59	17,387.99	20,450	20,450	12,113	59.23%	20,450	-	0.0%	20,450	-	0.0%
VISITING NURSE ASSOCIATION															
	10130101	51600 DEPARTMENT HEAD WAGES	90,834.62	92,674.45	95,721.12	97,857	97,857	60,507		-	(97,857)	-	-	(97,857)	-100.0%
	10130101	51610 SUPERVISORS	68,810.33	76,668.05	80,146.81	-	-	-		-	-	-	-	-	-
	10130101	51615 ASSISTANT WAGES	96,519.20	99,890.36	76,105.46	51,627	51,627	28,204		-	(51,627)	-	-	(51,627)	-100.0%
	10130101	51645 NURSES SALARY	215,879.90	197,070.65	190,041.86	-	-	-		-	-	-	-	-	-
	10130101	51646 NURSE AIDES	25,912.76	21,904.42	19,926.72	-	-	-		-	-	-	-	-	-
	10130101	51710 PER DIEM NURSES	49,983.35	45,658.33	7,191.60	-	-	-		-	-	-	-	-	-
	10130101	51720 STIPENDS	-	10,000.00	10,040.00	10,000	10,000	6,800		10,000	-	-	10,000	-	0.0%
	10130101	52610 CLOTHING ALLOWANCE	1,620.00	800.00	2,070.00	-	-	-		-	-	-	-	-	-
	10130101	53300 PROFESSIONAL/TECH SERVICES	100,681.50	83,125.25	85,029.50	-	-	-		-	-	-	-	-	-
	10130101	53400 OTHER PROFESS/TECH SERVICES	5,100.00	3,950.00	650.00	-	-	-		-	-	-	-	-	-
	10130101	53600 ACCOUNTING SERVICES/AUDIT	2,375.00	2,375.00	2,375.00	-	-	-		-	-	-	-	-	-
	10130101	53635 PATIENT SATISFACTION SURVEY	1,800.00	1,800.00	1,800.00	-	-	-		-	-	-	-	-	-

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120105	56100	ANIMAL CONTROL	7,500.00	7,500.00	This items covers all supplies and expenses needed to maintain the ACO facility and other expenses such as office supplies, cleaning supplies, telephone and internet service, preventive maintenance HVAC and septic systems, ACO uniforms and building supplies, and support for Town Dog Licensing software	
10120105	57305	ANIMAL CONTROL	1,000.00	1,000.00	This Items covers equipment needed by the Animal Control Officers including personal protective equipment, gloves, catch poles, carriers, leads, leashes.	
10120105	58000	ANIMAL CONTROL	1,500.00	1,500.00	This line item pays for participation in the state Animal Population Control Program which is administered by the State Department of Agriculture and funds the spay/neuter/vaccination of adoptable pets at a low cost of \$45.00 for CT residents. The program is funded by surcharges on dog licenses for non-neutered pets. No increase EY25	
10120105	58790	ANIMAL CONTROL	6,000.00	5,450.00	Annual Dog Fund remittance to State	
10120301	51130	FIRE MARSH	100.00	100.00	Overtime.	This item used for Fire Marshal overtime or Dep Fire Marshal call-in in case of Fire Marshal not available.
10120301	51630	FIRE MARSH	82,466.00	82,466.00	Fire Marshal. 3.0% increase per Firefighters CBA, plus step increase if applicable.	
10120301	55330	FIRE MARSH	5,200.00	5,200.00	Frontier Communications Charges	This line item covers all telephone and fax costs for the Emergency Services Building -- Ledyard Fire Company, Fire Marshal, and Admin of Emer Svcs.
10120301	56100	FIRE MARSH	8,000.00	8,000.00	This line item covers various items such as, SCWA Water, janitorial, ESB Fire Alarm testing, office supplies and several smaller items.	This line item is essential to the operation of this office and operations of the other agencies in the ESB.
10120301	56450	FIRE MARSH	3,000.00	3,000.00		
10120301	56730	FIRE MARSH	850.00	850.00	Uniform cleaning & Accessories	Uniform cleaning & maintenance (contract)
10120301	58110	FIRE MARSH	1,500.00	1,500.00	Fire Marshal required training and code publications.	This amount is based on new code publications being required to support code updates.
10120401	51130	ADMINEMERG	12,000.00	12,000.00	Overtime for career firefighting staff. Includes funding for career callback for emergencies and increased staffing levels for storms and other incidents. Also includes allotment for required mandatory trainings such as life burns, which cannot be completed during normal work hours.	
10120401	51600	ADMINEMERG	22,606.00	22,606.00	Administrator of Emergency Services. Stipend amount.	
10120401	51630	ADMINEMERG	341,877.00	341,877.00	Firefighter salaries for all 5 paid firefighters. 3.00% increase per Firefighters Union CBA., plus annual step increases per the CBA.	



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 24-0141

Agenda Date: 3/11/2024

Agenda #:

REPORT

Fiscal Year 2024/2025 Budget Work Session:

2:00 p.m. Emergency Management Director Jim Mann

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				2025					
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised
ADMIN EMERGENCY SERVICES															
	10120401	51130 OVERTIME	7,591.77	13,524.77	6,636.57	12,000	12,000	3,849		12,000	-	0.0%	12,000	-	0.0%
	10120401	51600 DEPARTMENT HEAD WAGES	19,590.00	20,084.05	21,351.28	21,945	21,945	13,506		22,606	661	3.0%	22,606	661	3.0%
	10120401	51630 PUBLIC SAFETY EMPLOYEES	287,852.09	300,786.52	306,930.32	324,224	324,224	180,921		341,877	17,653	5.4%	341,877	17,653	5.4%
	10120401	56100 OPERATING EXPENSES	1,679.50	882.36	16,163.85	36,400	36,400	10,849		36,400	-	0.0%	36,400	-	0.0%
	10120401	57307 THIRD PARTY AMBULANCE SERVICES	75,000.00	75,000.00	75,000.00	75,000	75,000	75,000		75,000	-	0.0%	75,000	-	0.0%
			391,713.36	410,277.70	426,082.02	469,569	469,569	284,125	60.51%	487,883	18,314	3.9%	487,883	18,314	3.9%
LEDYARD FIRE COMPANY															
	10120501	51630 PUBLIC SAFETY EMPLOYEES	1,314.90	-	-	-	-	-		-	-		-	-	
	10120501	51720 INCENTIVE	6,000.00	5,000.00	5,000.00	5,000	5,000	2,500		5,000	-	0.0%	5,000	-	0.0%
	10120501	53645 TRAINING	11,145.00	14,431.00	13,123.03	13,230	13,230	8,463		14,000	770	5.8%	14,000	770	5.8%
	10120501	53685 FIRE HOSE TESTING	1,805.10	-	1,080.61	1,400	1,400	-		1,500	100	7.1%	1,500	100	7.1%
	10120501	54300 REPAIRS & MAINTENANCE	34,104.37	31,846.72	31,900.78	34,000	34,000	17,220		34,000	-	0.0%	34,000	-	0.0%
	10120501	55320 CELL PHONE SERVICE	1,785.00	1,785.00	1,875.00	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%
	10120501	56100 OPERATING EXPENSES	6,539.25	7,386.68	13,265.38	15,000	15,000	6,957		16,000	1,000	6.7%	16,000	1,000	6.7%
	10120501	56730 UNIFORMS	10,184.75	11,519.35	12,221.07	12,000	12,000	6,357		12,000	-	0.0%	12,000	-	0.0%
	10120501	57017 FIRE POLICE	820.00	800.00	200.00	5,000	5,000	-		5,000	-	0.0%	5,000	-	0.0%
	10120501	57300 NEW EQUIPMENT	8,897.93	10,506.38	9,075.93	10,000	10,000	6,055		10,000	-	0.0%	10,000	-	0.0%
	10120501	58790 INCENTIVE	25,550.00	28,500.00	28,500.00	28,500	28,500	28,500		28,500	-	0.0%	28,500	-	0.0%
			108,146.30	111,775.13	116,241.80	126,130	126,130	76,052	60.30%	128,000	1,870	1.5%	128,000	1,870	1.5%
GALES FERRY FIRE COMPANY															
	10120551	51720 INCENTIVE	4,500.00	4,500.00	4,542.48	5,000	5,000	5,000		5,000	-	0.0%	5,000	-	0.0%
	10120551	53645 TRAINING	17,390.83	18,132.00	14,781.02	17,000	17,000	6,838		18,000	1,000	5.9%	18,000	1,000	5.9%
	10120551	53685 FIRE HOSE TESTING	-	1,949.89	-	1,000	1,000	-		1,000	-	0.0%	1,000	-	0.0%
	10120551	55330 TELEPHONE & FAX SERVICE	2,637.83	999.95	1,936.93	3,000	3,000	941		3,000	-	0.0%	3,000	-	0.0%
	10120551	55555 COVID19 EXPENSES	-	-	-	500	500	-		-	(500)	-100.0%	-	(500)	-100.0%
	10120551	56100 OPERATING EXPENSES	23,149.56	25,558.71	28,586.77	37,000	37,000	16,241		38,000	1,000	2.7%	38,000	1,000	2.7%
	10120551	56106 TRUCK GARAGING	57,500.00	58,700.00	59,874.00	61,094	61,094	45,821		61,094	-	0.0%	61,094	-	0.0%
	10120551	56700 VEHICLE EQUIPMENT/PARTS	61,592.21	41,772.07	43,680.77	39,000	39,000	26,515		41,000	2,000	5.1%	41,000	2,000	5.1%
	10120551	56730 UNIFORMS	10,960.84	13,005.04	9,979.95	13,500	13,500	1,502		13,500	-	0.0%	13,500	-	0.0%
	10120551	57017 FIRE POLICE	1,005.00	320.00	480.00	3,000	3,000	198		3,000	-	0.0%	3,000	-	0.0%
	10120551	57300 NEW EQUIPMENT	4,093.51	4,435.70	5,671.32	6,500	6,500	1,713		7,000	500	7.7%	7,000	500	7.7%
	10120551	58790 MISCELLANEOUS EXPENSES	26,498.67	28,500.00	28,500.00	28,500	28,500	28,500		28,500	-	0.0%	28,500	-	0.0%
			209,328.45	197,873.36	198,033.24	215,094	215,094	131,556	61.16%	219,094	4,000	1.9%	219,094	4,000	1.9%
EMERGENCY MANAGEMENT															
	10120701	51630 PUBLIC SAFETY EMPLOYEES	15,730.00	15,730.00	15,730.00	15,600	15,600	10,400		15,600	-	0.0%	15,600	-	0.0%
	10120701	56100 OPERATING EXPENSES	-	3,163.59	1,657.99	4,850	4,850	1,713		4,850	-	0.0%	4,850	-	0.0%
			15,730.00	18,893.59	17,387.99	20,450	20,450	12,113	59.23%	20,450	-	0.0%	20,450	-	0.0%
VISITING NURSE ASSOCIATION															
	10130101	51600 DEPARTMENT HEAD WAGES	90,834.62	92,674.45	95,721.12	97,857	97,857	60,507		-	(97,857)	-	-	(97,857)	-100.0%
	10130101	51610 SUPERVISORS	68,810.33	76,668.05	80,146.81	-	-	-		-	-	-	-	-	-
	10130101	51615 ASSISTANT WAGES	96,519.20	99,890.36	76,105.46	51,627	51,627	28,204		-	(51,627)	-	-	(51,627)	-100.0%
	10130101	51645 NURSES SALARY	215,879.90	197,070.65	190,041.86	-	-	-		-	-	-	-	-	-
	10130101	51646 NURSE AIDES	25,912.76	21,904.42	19,926.72	-	-	-		-	-	-	-	-	-
	10130101	51710 PER DIEM NURSES	49,983.35	45,658.33	7,191.60	-	-	-		-	-	-	-	-	-
	10130101	51720 STIPENDS	-	10,000.00	10,040.00	10,000	10,000	6,800		10,000	-	-	10,000	-	0.0%
	10130101	52610 CLOTHING ALLOWANCE	1,620.00	800.00	2,070.00	-	-	-		-	-	-	-	-	-
	10130101	53300 PROFESSIONAL/TECH SERVICES	100,681.50	83,125.25	85,029.50	-	-	-		-	-	-	-	-	-
	10130101	53400 OTHER PROFESS/TECH SERVICES	5,100.00	3,950.00	650.00	-	-	-		-	-	-	-	-	-
	10130101	53600 ACCOUNTING SERVICES/AUDIT	2,375.00	2,375.00	2,375.00	-	-	-		-	-	-	-	-	-
	10130101	53635 PATIENT SATISFACTION SURVEY	1,800.00	1,800.00	1,800.00	-	-	-		-	-	-	-	-	-

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
EXPENDITURE SUMMARY

DEPARTMENT	2021	2022	2023	2024				FY 2025			
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD	% OF REVISED	DEPT PROPOSED	Diff vs FY24 Revised	MAYOR PROPOSED	Diff vs FY24 Revised
TOWN COUNCIL	188,302	198,565	132,422	189,541	189,541	90,340	47.66%	195,369	5,828	195,369	5,828
HISTORIC DISTRICTS	25,370	21,121	23,549	32,750	32,750	9,963	30.42%	33,700	950	33,700	950
CEMETERY COMMITTEE	1,362	1,206	1,990	2,000	6,200	4,200	67.74%	2,000	(4,200)	2,000	(4,200)
MAYOR'S OFFICE	213,964	193,018	176,123	189,200	189,200	111,091	58.72%	190,723	1,523	190,723	1,523
ADMINISTRATIVE SUPPORT	83,763	129,111	132,031	136,000	136,000	78,918	58.03%	129,700	(6,300)	129,700	(6,300)
LEGAL SERVICES	61,641	124,356	89,900	55,000	55,000	43,646	79.36%	20,000	(35,000)	20,000	(35,000)
PROBATE	8,090	8,130	8,287	10,575	10,575	8,630	100.00%	10,000	(575)	10,000	(575)
PROPERTY INSURANCE	409,837	454,685	446,465	517,196	517,196	388,907	75.20%	546,775	29,579	546,775	29,579
HEALTH DISTRICT	108,604	110,973	117,038	116,400	116,400	116,400	0.00%	116,400	-	116,400	-
CONSERVATION COMMISSION	750	600	60	3,575	3,575	65	0.00%	3,575	-	3,575	-
HUMAN RESOURCES STAFF	115,025	119,297	117,175	91,950	91,950	55,099	59.92%	134,650	42,700	134,650	42,700
EMPLOYEE EXPENSES	8,846,393	9,202,967	9,826,514	10,154,328	10,154,328	5,426,258	53.44%	11,118,770	964,442	10,420,750	266,422
REGISTRARS	40,550	39,550	40,230	43,940	43,940	28,319	64.45%	48,257	4,317	48,257	4,317
ELECTIONS	26,002	17,922	26,922	49,990	49,990	15,781	31.57%	50,873	883	50,873	883
TOWN CLERK	151,365	143,077	153,697	153,029	153,029	89,486	58.48%	157,087	4,058	157,087	4,058
FINANCE	443,991	475,485	475,639	492,946	492,946	271,374	55.05%	505,449	12,503	505,449	12,503
ASSESSOR	125,485	130,592	169,394	173,019	173,019	111,956	64.71%	181,232	8,213	180,932	7,913
TAX COLLECTOR	202,624	238,889	244,518	144,648	144,648	163,476	113.02%	159,105	14,457	154,505	9,857
MGMT INFORMATION SYSTEMS	299,480	332,584	335,501	348,235	348,235	265,544	76.25%	387,818	39,583	387,818	39,583
LAND USE	293,474	248,401	279,230	317,553	317,553	207,016	65.19%	359,046	41,493	357,546	39,993
PLANNING COMM	280	-	1,280	3,000	3,000	1,308	43.60%	3,500	500	3,500	500
EDC	525	300	5,731	8,461	8,461	7,236	85.52%	8,211	(250)	8,211	(250)
IWWC	160	157	323	500	500	65	13.00%	500	-	500	-
ZONING BOARD OF APPEALS	230	-	368	500	500	-	0.00%	500	-	500	-
POLICE	2,693,468	2,726,758	2,992,127	2,751,520	2,751,520	1,811,293	65.83%	3,063,232	311,712	3,007,655	256,135
DISPATCH	562,088	676,417	707,979	634,801	634,801	410,489	64.66%	669,249	34,448	669,249	34,448
ANIMAL CONTROL	79,881	82,166	86,726	99,752	99,752	62,014	62.17%	100,225	473	99,575	(177)
FIRE MARSHAL	81,977	82,448	93,252	98,314	98,314	53,254	54.17%	101,116	2,802	101,116	2,802
ADMINISTRATOR EMERGENCY SERVICES	391,713	410,278	426,082	469,569	469,569	284,125	60.51%	487,883	18,314	487,883	18,314
LEDYARD FIRE	108,146	111,775	116,242	126,130	126,130	76,052	60.30%	128,000	1,870	128,000	1,870
GALES FERRY FIRE	209,328	197,873	198,033	215,094	215,094	131,556	61.16%	219,094	4,000	219,094	4,000
EMERGENCY MANAGEMENT	15,730	18,894	17,388	20,450	20,450	12,113	0.00%	20,450	-	20,450	-
VISITING NURSES	751,728	723,702	654,966	209,484	209,484	159,695	76.23%	10,000	(199,484)	10,000	(199,484)
SCHOOL NURSES	297,191	334,439	333,506	332,476	332,476	208,243	62.63%	472,492	140,016	472,492	140,016
SOCIAL SERVICES	99,259	93,868	101,285	103,971	103,971	59,559	57.28%	-	(103,971)	-	(103,971)
SENIOR CENTER	82,752	81,146	101,204	106,736	-	-	#E 01	-	-	-	-
PUBLIC WORKS ADMIN	171,974	182,662	169,787	203,251	203,251	114,200	56.19%	212,210	8,959	212,210	8,959
PUBLIC WORKS HIGHWAY	991,306	1,052,846	1,036,120	1,217,954	1,217,954	703,759	57.78%	1,249,527	31,573	1,249,527	31,573
PUBLIC WORKS VEHICLE MAINTENANCE	275,647	292,542	355,801	283,185	283,185	193,422	68.30%	287,051	3,866	287,051	3,866
PUBLIC WORKS ROAD UPKEEP	143,260	181,627	174,389	164,800	164,800	48,811	29.62%	189,800	25,000	184,800	20,000
PUBLIC WORKS DRAINAGE	5,636	8,346	-	-	-	-	#DIV/0!	-	-	-	-
PUBLIC WORKS PROPERTY MAINTENANCE	83,672	90,128	99,180	86,050	86,050	37,110	43.13%	86,050	-	86,050	-
PUBLIC WORKS SANITATION	1,017,119	1,017,154	1,032,010	1,130,500	1,130,500	649,980	57.49%	1,174,000	43,500	1,174,000	43,500
LIBRARY	518,940	528,633	543,199	596,808	596,808	338,704	56.75%	649,655	52,847	625,591	28,783
PARKS AND RECREATION	414,133	459,633	470,618	489,806	596,542	358,969	60.17%	631,085	34,543	617,484	20,942
BOARD OF EDUCATION	-	-	-	35,908,368	35,908,368	22,270,455	0.00%	38,054,073	2,145,705	38,054,073	2,145,705
DEBT SERVICE	3,772,648	3,753,299	4,476,232	4,403,850	4,403,850	1,539,200	34.95%	3,955,030	(448,820)	3,955,030	(448,820)
CONTRIBUTION TO CNR	-	1,257,882	1,150,285	1,653,735	1,653,735	-	0.00%	-	(1,653,735)	1,761,998	108,263
TRANSFERRED FUNDS	1,917,929	1,415,954	664,060	-	-	-	0.00%	-	-	-	-
TOTAL GENERAL GOVERNMENT	26,332,793	27,971,454	28,804,855	28,632,572	28,636,772	14,747,626	51.50%	28,069,389	(567,383)	29,028,075	391,303
TOTAL BOARD OF EDUCATION	-	-	-	35,908,368	35,908,368	22,270,455	62.02%	38,054,073	2,145,705	38,054,073	2,145,705
TOTAL EXPENDITURES	26,332,793	27,971,454	28,804,855	64,540,940	64,545,140	37,018,081	57.35%	66,123,462	1,578,322	67,082,148	2,537,008



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 24-0143

Agenda Date: 3/11/2024

Agenda #:

REPORT

Fiscal Year 2024/2025 Budget Work Session:

2:00 p.m. Administrator of Emergency Services Steve Holyfield

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				2025						
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised	
	10130101	53636 ICD CODING	9,280.00	9,193.00	9,749.80	-	-	-								
	10130101	53700 CONTRACT MAINTENANCE/LEASES	10,424.60	10,368.88	11,075.75	-	-	-								
	10130101	54300 REPAIRS & MAINTENANCE	18,884.39	27,619.86	28,639.98	-	-	-								
	10130101	56100 OPERATING EXPENSES	10,806.41	9,123.24	9,859.59	50,000	50,000	64,184								
	10130101	56900 OTHER SUPPLIES	17,283.56	8,105.20	6,755.76	-	-	-								
	10130101	58100 DUES & FEES	550.00	-	-	-	-	-								
	10130101	58110 TRAINING/MTGS/DUES/SUBSCRIP	9,082.25	5,756.12	7,612.92	-	-	-								
	10130101	58300 EMPLOYEE REIMBURSEMENT	13,969.44	11,885.10	8,159.73	-	-	-								
	10130101	58775 COMMUNITY HEALTH PROGRAM	1,271.05	5,055.76	865.67	-	-	-								
	10130101	58790 MISCELLANEOUS EXPENSES	659.40	678.29	1,148.29	-	-	-								
			751,727.76	723,701.96	654,965.56	209,484	209,484	159,695	76.23%	10,000	(199,484)	-95.2%	10,000	(199,484)	-95.2%	
SCHOOL NURSING																
	10130103	51645 NURSES SALARY	228,338.87	265,858.40	263,022.68	247,906	247,906	153,709		303,843	55,937	22.6%	303,843	55,937	22.6%	
	10130103	51646 NURSE AIDES	47,045.77	56,540.14	57,672.79	50,370	50,370	29,856		78,446	28,076	55.7%	78,446	28,076	55.7%	
	10130103	51700 ADMINISTRATIVE WAGES	-	-	-	-	-	-		50,403	50,403	#DIV/0!	50,403	50,403		
	10130103	51710 OTHER WAGES	18,700.52	8,461.93	10,967.33	30,000	30,000	23,452		36,100	6,100	20.3%	36,100	6,100	20.3%	
	10130103	52610 CLOTHING ALLOWANCE	600.00	2,100.00	1,500.00	1,500	1,500	750		1,500	-	0.0%	1,500	-	0.0%	
	10130103	56100 OPERATING EXPENSES	220.00	112.74	-	700	700	176		700	-	0.0%	700	-	0.0%	
	10130103	58110 TRAINING/MTGS/DUES/SUBSCRIP	2,285.96	1,365.72	343.68	2,000	2,000	300		1,500	(500)	-25.0%	1,500	(500)	-25.0%	
			297,191.12	334,438.93	333,506.48	332,476	332,476	208,243	62.63%	472,492	140,016	42.1%	472,492	140,016	42.1%	
SOCIAL SERVICES																
	10130301	51610 SUPERVISORS	86,048.90	87,074.68	90,124.65	91,449	91,449	56,275		-	(91,449)	-100.0%	-	(91,449)	-100.0%	
	10130301	51700 COUNSELOR	5,372.07	3,484.00	3,606.74	4,400	4,400	1,757		-	(4,400)	-100.0%	-	(4,400)	-100.0%	
	10130301	54401 FOOD PANTRY EXPENSES	6,600.00	-	3,500.00	3,500	3,500	-		-	(3,500)	-100.0%	-	(3,500)	-100.0%	
	10130301	56100 OPERATING EXPENSES	1,238.08	3,309.63	4,053.40	4,622	4,622	1,527		-	(4,622)	-100.0%	-	(4,622)	-100.0%	
			99,259.05	93,868.31	101,284.79	103,971	103,971	59,559	57.28%	-	(103,971)	-100.0%	-	(103,971)	-100.0%	
SENIOR CENTER																
	10130501	51610 SUPERVISORS	19,529.84	360.00	-	-	-	-		-	-	-	-	-	-	
	10130501	51615 ASSISTANT WAGES	34,729.41	35,463.16	36,770.79	38,505	-	-		-	-	-	-	-	-	
	10130501	51700 ADMINISTRATIVE WAGES	-	1,121.24	9,489.16	12,878	-	-		-	-	-	-	-	-	
	10130501	51800 VAN DRIVER WAGES	11,644.23	18,361.39	27,475.05	28,000	-	-		-	-	-	-	-	-	
	10130501	53658 REGIONAL SENIOR WEBSITE	7,000.00	3,300.00	3,600.00	3,600	-	-		-	-	-	-	-	-	
	10130501	53700 CONTRACT MAINTENANCE/LEASES	3,648.78	3,734.96	3,933.58	3,958	-	-		-	-	-	-	-	-	
	10130501	54310 EQUIPMENT MAINTENANCE	1,431.47	2,048.32	2,025.29	2,455	-	-		-	-	-	-	-	-	
	10130501	56100 OPERATING EXPENSES	2,606.78	3,009.28	2,149.57	3,340	-	-		-	-	-	-	-	-	
	10130501	58775 COMMUNITY HEALTH PROGRAM	2,161.00	13,747.29	15,761.00	14,000	-	-		-	-	-	-	-	-	
			82,751.51	81,145.64	101,204.44	106,736	-	-		-	-	-	-	-	-	
PW-ADMINISTRATION																
	10140101	51600 DEPARTMENT HEAD WAGES	120,279.83	122,669.16	126,023.70	129,576	129,576	79,737		133,460	3,884	3.0%	133,460	3,884	3.0%	
	10140101	53300 PROFESSIONAL/TECH SERVICES	47,712.44	55,166.80	39,182.21	70,000	70,000	31,642		75,000	5,000	7.1%	75,000	5,000	7.1%	
	10140101	58110 TRAINING/MTGS/DUES/SUBSCRIP	3,981.94	4,825.75	4,581.07	3,675	3,675	2,821		3,750	75	2.0%	3,750	75	2.0%	
			171,974.21	182,661.71	169,786.98	203,251	203,251	114,200	56.19%	212,210	8,959	4.4%	212,210	8,959	4.4%	
PW-HIGHWAY																
	10140103	51130 OVERTIME	21,298.56	26,682.10	12,572.99	12,700	12,700	8,921		13,000	300	2.4%	13,000	300	2.4%	
	10140103	51301 SEASONAL HELP SUMMER	21,405.43	15,904.11	5,586.00	15,000	15,000	-		15,000	-	0.0%	15,000	-	0.0%	
	10140103	51610 SUPERVISORS	71,743.68	80,486.13	90,140.38	92,231	92,231	56,884		94,527	2,296	2.5%	94,527	2,296	2.5%	
	10140103	51620 PUBLIC WORKS EMPLOYEES	713,652.36	740,091.30	788,428.69	847,423	847,423	516,931		873,500	26,077	3.1%	873,500	26,077	3.1%	
	10140103	51710 POSITION UPGRADE PAY	7,184.40	5,878.88	5,026.05	7,500	7,500	3,443		7,500	-	0.0%	7,500	-	0.0%	
	10140103	51805 PT SNOWPLOW DRIVERS	3,189.47	3,206.94	334.41	5,000	5,000	122		5,000	-	0.0%	5,000	-	0.0%	
	10140103	51815 OVERTIME SNOW PLOWING	74,954.73	83,446.68	36,510.16	95,000	95,000	36,985		97,000	2,000	2.1%	97,000	2,000	2.1%	
	10140103	53645 TRAINING	1,400.00	3,500.00	2,945.00	1,800	1,800	1,100		1,800	-	0.0%	1,800	-	0.0%	

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120105	56100	ANIMAL CONTROL	7,500.00	7,500.00	This items covers all supplies and expenses needed to maintain the ACO facility and other expenses such as office supplies, cleaning supplies, telephone and internet service, preventive maintenance HVAC and septic systems, ACO uniforms and building supplies, and support for Town Dog Licensing software	
10120105	57305	ANIMAL CONTROL	1,000.00	1,000.00	This Items covers equipment needed by the Animal Control Officers including personal protective equipment, gloves, catch poles, carriers, leads, leashes.	
10120105	58000	ANIMAL CONTROL	1,500.00	1,500.00	This line item pays for participation in the state Animal Population Control Program which is administered by the State Department of Agriculture and funds the spay/neuter/vaccination of adoptable pets at a low cost of \$45.00 for CT residents. The program is funded by surcharges on dog licenses for non-neutered pets. No increase FY25	
10120105	58790	ANIMAL CONTROL	6,000.00	5,450.00	Annual Dog Fund remittance to State	
10120301	51130	FIRE MARSH	100.00	100.00	Overtime.	This item used for Fire Marshal overtime or Dep Fire Marshal call-in in case of Fire Marshal not available.
10120301	51630	FIRE MARSH	82,466.00	82,466.00	Fire Marshal. 3.0% increase per Firefighters CBA, plus step increase if applicable.	
10120301	55330	FIRE MARSH	5,200.00	5,200.00	Frontier Communications Charges	This line item covers all telephone and fax costs for the Emergency Services Building -- Ledyard Fire Company, Fire Marshal, and Admin of Emer Svcs.
10120301	56100	FIRE MARSH	8,000.00	8,000.00	This line item covers various items such as, SCWA Water, janitorial, ESB Fire Alarm testing, office supplies and several smaller items.	This line item is essential to the operation of this office and operations of the other agencies in the ESB.
10120301	56450	FIRE MARSH	3,000.00	3,000.00		
10120301	56730	FIRE MARSH	850.00	850.00	Uniform cleaning & Accessories	Uniform cleaning & maintenance (contract)
10120301	58110	FIRE MARSH	1,500.00	1,500.00	Fire Marshal required training and code publications.	This amount is based on new code publications being required to support code updates.
10120401	51130	ADMINEMERG	12,000.00	12,000.00	Overtime for career firefighting staff. Includes funding for career callback for emergencies and increased staffing levels for storms and other incidents. Also includes allotment for required mandatory trainings such as life burns, which cannot be completed during normal work hours.	
10120401	51600	ADMINEMERG	22,606.00	22,606.00	Administrator of Emergency Services. Stipend amount.	
10120401	51630	ADMINEMERG	341,877.00	341,877.00	Firefighter salaries for all 5 paid firefighters. 3.00% increase per Firefighters Union CBA., plus annual step increases per the CBA.	

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120401	56100	ADMINEMERG	36,400.00	36,400.00	Operating expenses for the Administrator of Emergency Services position. Includes cell phone, office supplies, meeting needs and membership dues. Also includes NFPA compliant physicals for all fire service members as required. Includes volunteers and career staff on a 1/3/5 year cycle as dictated by age.	
10120401	57307	ADMINEMERG	75,000.00	75,000.00	Payments to 3d party ambulance service.	
10120501	51720	LFD	5,000.00	5,000.00	Fire Chief Stipend	\$6,000 Fire Chief Stipend
10120501	53645	LFD	14,000.00	14,000.00	Volunteer and Career Firefighter Training	Training of newly recruited and existing volunteers including career staff. Covers all aspects of training, including: basic/advanced firefighting training, EMS training, mandatory refresher courses, OSHA training, Live Fire Training, hosting courses, etc.
10120501	53685	LFD	1,500.00	1,500.00	Appliance testing	NFPA now requires appliances and hard suction to be tested, currently we do not have a means of testing this equipment
10120501	54300	LFD	34,000.00	34,000.00	Repairs, Maintenance and NFPA testing (pump tests) for Fire Apparatus and equipment.	This line item continues to be a challenge due to an aging fleet and mechanical breakdowns. Item increased to reflect growing repair needs.
10120501	55320	LFD	2,000.00	2,000.00	Cell phone stipend and electronic incident notification subscription	Chief Officer cell stipend and Active911 departmental subscription.
10120501	56100	LFD	16,000.00	16,000.00	Operating Expenses	Increase due to rising costs of software programs and supplies
10120501	56730	LFD	12,000.00	12,000.00	Volunteer and Career uniforms and personal protective equipment.	Volunteer and career uniforms and PPE. Career firefighter uniforms and PPE are contractual items.
10120501	57017	LFD	5,000.00	5,000.00	This will support the Fire Police Program for stand by's to supplement the Police. All Fire police services paid from this account will be billed to the customer based on the current billing amount for a police officer.	
10120501	57300	LFD	10,000.00	10,000.00	New and replacement fire, rescue and EMS equipment.	This amount is necessary to keep up with new NFPA requirements, fire service best practices, new trends, safety items and providing basic fire, rescue and EMS services to the Town of Ledyard.
10120501	58790	LFD	28,500.00	28,500.00	Volunteer Incentive Program	Incentive payout to top 20 responding members of the department to encourage call response and training participation.
10120551	51720	GF FIRE	5,000.00	5,000.00	Fire Chief's stipend	Town, Department, and Committee Meetings; daily department business hours to ensure all paperwork and agency requirements are met for budgetary, personnel, laws, rules and regulation are adhered to. Fire Chief not in the annual incentive program set aside for the volunteers



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 24-0144

Agenda Date: 3/11/2024

Agenda #:

REPORT

Fiscal Year 2024/2025 Budget Work Session:

2:15 p.m. GFFD - Fire Chief

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				2025					
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised
ADMIN EMERGENCY SERVICES															
	10120401	51130 OVERTIME	7,591.77	13,524.77	6,636.57	12,000	12,000	3,849		12,000	-	0.0%	12,000	-	0.0%
	10120401	51600 DEPARTMENT HEAD WAGES	19,590.00	20,084.05	21,351.28	21,945	21,945	13,506		22,606	661	3.0%	22,606	661	3.0%
	10120401	51630 PUBLIC SAFETY EMPLOYEES	287,852.09	300,786.52	306,930.32	324,224	324,224	180,921		341,877	17,653	5.4%	341,877	17,653	5.4%
	10120401	56100 OPERATING EXPENSES	1,679.50	882.36	16,163.85	36,400	36,400	10,849		36,400	-	0.0%	36,400	-	0.0%
	10120401	57307 THIRD PARTY AMBULANCE SERVICES	75,000.00	75,000.00	75,000.00	75,000	75,000	75,000		75,000	-	0.0%	75,000	-	0.0%
			391,713.36	410,277.70	426,082.02	469,569	469,569	284,125	60.51%	487,883	18,314	3.9%	487,883	18,314	3.9%
LEDYARD FIRE COMPANY															
	10120501	51630 PUBLIC SAFETY EMPLOYEES	1,314.90	-	-	-	-	-		-	-		-	-	
	10120501	51720 INCENTIVE	6,000.00	5,000.00	5,000.00	5,000	5,000	2,500		5,000	-	0.0%	5,000	-	0.0%
	10120501	53645 TRAINING	11,145.00	14,431.00	13,123.03	13,230	13,230	8,463		14,000	770	5.8%	14,000	770	5.8%
	10120501	53685 FIRE HOSE TESTING	1,805.10	-	1,080.61	1,400	1,400	-		1,500	100	7.1%	1,500	100	7.1%
	10120501	54300 REPAIRS & MAINTENANCE	34,104.37	31,846.72	31,900.78	34,000	34,000	17,220		34,000	-	0.0%	34,000	-	0.0%
	10120501	55320 CELL PHONE SERVICE	1,785.00	1,785.00	1,875.00	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%
	10120501	56100 OPERATING EXPENSES	6,539.25	7,386.68	13,265.38	15,000	15,000	6,957		16,000	1,000	6.7%	16,000	1,000	6.7%
	10120501	56730 UNIFORMS	10,184.75	11,519.35	12,221.07	12,000	12,000	6,357		12,000	-	0.0%	12,000	-	0.0%
	10120501	57017 FIRE POLICE	820.00	800.00	200.00	5,000	5,000	-		5,000	-	0.0%	5,000	-	0.0%
	10120501	57300 NEW EQUIPMENT	8,897.93	10,506.38	9,075.93	10,000	10,000	6,055		10,000	-	0.0%	10,000	-	0.0%
	10120501	58790 INCENTIVE	25,550.00	28,500.00	28,500.00	28,500	28,500	28,500		28,500	-	0.0%	28,500	-	0.0%
			108,146.30	111,775.13	116,241.80	126,130	126,130	76,052	60.30%	128,000	1,870	1.5%	128,000	1,870	1.5%
GALES FERRY FIRE COMPANY															
	10120551	51720 INCENTIVE	4,500.00	4,500.00	4,542.48	5,000	5,000	5,000		5,000	-	0.0%	5,000	-	0.0%
	10120551	53645 TRAINING	17,390.83	18,132.00	14,781.02	17,000	17,000	6,838		18,000	1,000	5.9%	18,000	1,000	5.9%
	10120551	53685 FIRE HOSE TESTING	-	1,949.89	-	1,000	1,000	-		1,000	-	0.0%	1,000	-	0.0%
	10120551	55330 TELEPHONE & FAX SERVICE	2,637.83	999.95	1,936.93	3,000	3,000	941		3,000	-	0.0%	3,000	-	0.0%
	10120551	55555 COVID19 EXPENSES	-	-	-	500	500	-		-	(500)	-100.0%	-	(500)	-100.0%
	10120551	56100 OPERATING EXPENSES	23,149.56	25,558.71	28,586.77	37,000	37,000	16,241		38,000	1,000	2.7%	38,000	1,000	2.7%
	10120551	56106 TRUCK GARAGING	57,500.00	58,700.00	59,874.00	61,094	61,094	45,821		61,094	-	0.0%	61,094	-	0.0%
	10120551	56700 VEHICLE EQUIPMENT/PARTS	61,592.21	41,772.07	43,680.77	39,000	39,000	26,515		41,000	2,000	5.1%	41,000	2,000	5.1%
	10120551	56730 UNIFORMS	10,960.84	13,005.04	9,979.95	13,500	13,500	1,502		13,500	-	0.0%	13,500	-	0.0%
	10120551	57017 FIRE POLICE	1,005.00	320.00	480.00	3,000	3,000	198		3,000	-	0.0%	3,000	-	0.0%
	10120551	57300 NEW EQUIPMENT	4,093.51	4,435.70	5,671.32	6,500	6,500	1,775		7,000	500	7.7%	7,000	500	7.7%
	10120551	58790 MISCELLANEOUS EXPENSES	26,498.67	28,500.00	28,500.00	28,500	28,500	28,500		28,500	-	0.0%	28,500	-	0.0%
			209,328.45	197,873.36	198,033.24	215,094	215,094	131,556	61.16%	219,094	4,000	1.9%	219,094	4,000	1.9%
EMERGENCY MANAGEMENT															
	10120701	51630 PUBLIC SAFETY EMPLOYEES	15,730.00	15,730.00	15,730.00	15,600	15,600	10,400		15,600	-	0.0%	15,600	-	0.0%
	10120701	56100 OPERATING EXPENSES	-	3,163.59	1,657.99	4,850	4,850	1,713		4,850	-	0.0%	4,850	-	0.0%
			15,730.00	18,893.59	17,387.99	20,450	20,450	12,113	59.23%	20,450	-	0.0%	20,450	-	0.0%
VISITING NURSE ASSOCIATION															
	10130101	51600 DEPARTMENT HEAD WAGES	90,834.62	92,674.45	95,721.12	97,857	97,857	60,507		-	(97,857)	-	-	(97,857)	-100.0%
	10130101	51610 SUPERVISORS	68,810.33	76,668.05	80,146.81	-	-	-		-	-	-	-	-	-
	10130101	51615 ASSISTANT WAGES	96,519.20	99,890.36	76,105.46	51,627	51,627	28,204		-	(51,627)	-	-	(51,627)	-100.0%
	10130101	51645 NURSES SALARY	215,879.90	197,070.65	190,041.86	-	-	-		-	-	-	-	-	-
	10130101	51646 NURSE AIDES	25,912.76	21,904.42	19,926.72	-	-	-		-	-	-	-	-	-
	10130101	51710 PER DIEM NURSES	49,983.35	45,658.33	7,191.60	-	-	-		-	-	-	-	-	-
	10130101	51720 STIPENDS	-	10,000.00	10,040.00	10,000	10,000	6,800		10,000	-	-	10,000	-	0.0%
	10130101	52610 CLOTHING ALLOWANCE	1,620.00	800.00	2,070.00	-	-	-		-	-	-	-	-	-
	10130101	53300 PROFESSIONAL/TECH SERVICES	100,681.50	83,125.25	85,029.50	-	-	-		-	-	-	-	-	-
	10130101	53400 OTHER PROFESS/TECH SERVICES	5,100.00	3,950.00	650.00	-	-	-		-	-	-	-	-	-
	10130101	53600 ACCOUNTING SERVICES/AUDIT	2,375.00	2,375.00	2,375.00	-	-	-		-	-	-	-	-	-
	10130101	53635 PATIENT SATISFACTION SURVEY	1,800.00	1,800.00	1,800.00	-	-	-		-	-	-	-	-	-

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120401	56100	ADMINEMERG	36,400.00	36,400.00	Operating expenses for the Administrator of Emergency Services position. Includes cell phone, office supplies, meeting needs and membership dues. Also includes NFPA compliant physicals for all fire service members as required. Includes volunteers and career staff on a 1/3/5 year cycle as dictated by age.	
10120401	57307	ADMINEMERG	75,000.00	75,000.00	Payments to 3d party ambulance service.	
10120501	51720	LFD	5,000.00	5,000.00	Fire Chief Stipend	\$6,000 Fire Chief Stipend
10120501	53645	LFD	14,000.00	14,000.00	Volunteer and Career Firefighter Training	Training of newly recruited and existing volunteers including career staff. Covers all aspects of training, including: basic/advanced firefighting training, EMS training, mandatory refresher courses, OSHA training, Live Fire Training, hosting courses, etc.
10120501	53685	LFD	1,500.00	1,500.00	Appliance testing	NFPA now requires appliances and hard suction to be tested, currently we do not have a means of testing this equipment
10120501	54300	LFD	34,000.00	34,000.00	Repairs, Maintenance and NFPA testing (pump tests) for Fire Apparatus and equipment.	This line item continues to be a challenge due to an aging fleet and mechanical breakdowns. Item increased to reflect growing repair needs.
10120501	55320	LFD	2,000.00	2,000.00	Cell phone stipend and electronic incident notification subscription	Chief Officer cell stipend and Active911 departmental subscription.
10120501	56100	LFD	16,000.00	16,000.00	Operating Expenses	Increase due to rising costs of software programs and supplies
10120501	56730	LFD	12,000.00	12,000.00	Volunteer and Career uniforms and personal protective equipment.	Volunteer and career uniforms and PPE. Career firefighter uniforms and PPE are contractual items.
10120501	57017	LFD	5,000.00	5,000.00	This will support the Fire Police Program for stand by's to supplement the Police. All Fire police services paid from this account will be billed to the customer based on the current billing amount for a police officer.	
10120501	57300	LFD	10,000.00	10,000.00	New and replacement fire, rescue and EMS equipment.	This amount is necessary to keep up with new NFPA requirements, fire service best practices, new trends, safety items and providing basic fire, rescue and EMS services to the Town of Ledyard.
10120501	58790	LFD	28,500.00	28,500.00	Volunteer Incentive Program	Incentive payout to top 20 responding members of the department to encourage call response and training participation.
10120551	51720	GF FIRE	5,000.00	5,000.00	Fire Chief's stipend	Town, Department, and Committee Meetings; daily department business hours to ensure all paperwork and agency requirements are met for budgetary, personnel, laws, rules and regulation are adhered to. Fire Chief not in the annual incentive program set aside for the volunteers

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120551	53645	GF FIRE	18,000.00	18,000.00	Required by contract for career firefighters, Training materials and supplies ***medical ***firefighting classes ***fire officer training ****training equipment	***train new members ***recertify members ***keep current members up to date on their current skills ***training fire officers to increase their skills OSHA, Insurance, and Department of Public Health have required rules and regulations that require us to gain and maintain certain levels of training.
10120551	53685	GF FIRE	1,000.00	1,000.00	***test, and recertify hose appliances per NFPA standards	Per the national standards of: National Fire Protection Association
10120551	55330	GF FIRE	3,000.00	3,000.00	Essential to basic operations; one phone line one fax line Fire Chief's cell phone	
10120551	56100	GF FIRE	38,000.00	38,000.00	Allows for restock of equipment required by the State of Connecticut to maintain first responder licensing designation. Meets NFPA standards for purchase and maintenance of firefighting equipment including the mandatory breathing air testing, repairs to PPE, required annual scba maintenance. Allows for desirable level of public fire and life safety education; achieves minimum level of fire prevention and public outreach.	Additional increases due to supplies no longer purchased by Ledyard ambulance: d-fib batters, defib pads, epi pens, larger cost items To Meet laws, rules and regulations on equipment; OSHA, Dept. of Transportation, National Fire Protections Asso. Standards fire prevention, dues, fees, consumables, computers, operating supplies, breathing air certification and awards/banquet . emergency medical supplies
10120551	56106	GF FIRE	61,094.00	61,094.00	Truck garaging covers expenses incurred by the fire company to house town trucks and equipment	***truck garaging/rent

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120551	56700	GF FIRE	41,000.00	41,000.00	Mandatory Dept. of Transportation inspection by certified mechanic, annual ladder and aerial testing and certification, annual required fire pump testing and certification Repairs of fire apparatus, repair of all equipment associated with the vehicles including portable power units, saws, generators, hydraulic tools.	Compliance with DOT and federal highway safety standards on maintenance. Compliance with National Fire Protection Assn. guidelines and standards for emergency vehicle repairs and maintenance.
10120551	56730	GF FIRE	13,500.00	13,500.00	to conform/meet laws, rules, and regulations for firefighters', EMS, protective clothing consumables protective firefighting gear repairs	clothing in compliance with the current National Fire Protection Association .. standards.
10120551	57017	GF FIRE	3,000.00	3,000.00	fire police standbys for utility emergencies	used to front the standby until utilities reimburse the town
10120551	57300	GF FIRE	7,000.00	7,000.00	Purchase of and replacement of rescue, fire, and EMS equipment that is at the end of life span (ropes and harnesses, cold water suits)	To meet NFPA standards and maintain equipment on a modern level. Includes the replacement of aging and end of life span equipment.
10120551	58790	GF FIRE	28,500.00	28,500.00	ongoing incentive program for the volunteers	
10120701	51630	EMERG MGT	15,600.00	15,600.00	Emergency Services Director. Partial reimbursement from EMPG and NSEP grants.	
10120701	56100	EMERG MGT	4,850.00	4,850.00	Expenses related to the position and operating the Emergency Operations Center. The Majority of the expenses are paid thru various grant programs. The expenses are categorized as Drill Expenses (1000)Radio / Misc Maintenance costs (1500), office supplies (1000), telephone (50) and support supplies (1300)	
10130101	51720	VNA	10,000.00	10,000.00	Municipal Agent stipend.	
10130103	51645	SCHOOL NURSING	303,843.00	303,843.00	SCHOOL NURSE SALARIES: 5 full-time nurses: 35 hours per week. (195 days) plus vacation per contract. 180 SCHOOL DAYS 12 hours for LV's clinic for the year. 96 hours for school RN for summer school additional \$3200 - Reimbursable from BOE	
10130103	51646	SCHOOL NURSING	78,446.00	78,446.00	SCHOOL HEALTH ASSISTANTS: 2% increase per Health Assistants Union for 4 positions. 180 days a year 19 HOURS PER WEEK.	
10130103	51700	SCHOOL NURSING	50,403.00	50,403.00	Department Head - .5 FTE position	



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 24-0145

Agenda Date: 3/11/2024

Agenda #:

REPORT

Fiscal Year 2024/2025 Budget Work Session:

2:15 p.m. LCFD - Fire Chief Jon Mann

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				2025					
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised
ADMIN EMERGENCY SERVICES															
	10120401	51130 OVERTIME	7,591.77	13,524.77	6,636.57	12,000	12,000	3,849		12,000	-	0.0%	12,000	-	0.0%
	10120401	51600 DEPARTMENT HEAD WAGES	19,590.00	20,084.05	21,351.28	21,945	21,945	13,506		22,606	661	3.0%	22,606	661	3.0%
	10120401	51630 PUBLIC SAFETY EMPLOYEES	287,852.09	300,786.52	306,930.32	324,224	324,224	180,921		341,877	17,653	5.4%	341,877	17,653	5.4%
	10120401	56100 OPERATING EXPENSES	1,679.50	882.36	16,163.85	36,400	36,400	10,849		36,400	-	0.0%	36,400	-	0.0%
	10120401	57307 THIRD PARTY AMBULANCE SERVICES	75,000.00	75,000.00	75,000.00	75,000	75,000	75,000		75,000	-	0.0%	75,000	-	0.0%
			391,713.36	410,277.70	426,082.02	469,569	469,569	284,125	60.51%	487,883	18,314	3.9%	487,883	18,314	3.9%
LEDYARD FIRE COMPANY															
	10120501	51630 PUBLIC SAFETY EMPLOYEES	1,314.90	-	-	-	-	-		-	-		-	-	
	10120501	51720 INCENTIVE	6,000.00	5,000.00	5,000.00	5,000	5,000	2,500		5,000	-	0.0%	5,000	-	0.0%
	10120501	53645 TRAINING	11,145.00	14,431.00	13,123.03	13,230	13,230	8,463		14,000	770	5.8%	14,000	770	5.8%
	10120501	53685 FIRE HOSE TESTING	1,805.10	-	1,080.61	1,400	1,400	-		1,500	100	7.1%	1,500	100	7.1%
	10120501	54300 REPAIRS & MAINTENANCE	34,104.37	31,846.72	31,900.78	34,000	34,000	17,220		34,000	-	0.0%	34,000	-	0.0%
	10120501	55320 CELL PHONE SERVICE	1,785.00	1,785.00	1,875.00	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%
	10120501	56100 OPERATING EXPENSES	6,539.25	7,386.68	13,265.38	15,000	15,000	6,957		16,000	1,000	6.7%	16,000	1,000	6.7%
	10120501	56730 UNIFORMS	10,184.75	11,519.35	12,221.07	12,000	12,000	6,357		12,000	-	0.0%	12,000	-	0.0%
	10120501	57017 FIRE POLICE	820.00	800.00	200.00	5,000	5,000	-		5,000	-	0.0%	5,000	-	0.0%
	10120501	57300 NEW EQUIPMENT	8,897.93	10,506.38	9,075.93	10,000	10,000	6,055		10,000	-	0.0%	10,000	-	0.0%
	10120501	58790 INCENTIVE	25,550.00	28,500.00	28,500.00	28,500	28,500	28,500		28,500	-	0.0%	28,500	-	0.0%
			108,146.30	111,775.13	116,241.80	126,130	126,130	76,052	60.30%	128,000	1,870	1.5%	128,000	1,870	1.5%
GALES FERRY FIRE COMPANY															
	10120551	51720 INCENTIVE	4,500.00	4,500.00	4,542.48	5,000	5,000	5,000		5,000	-	0.0%	5,000	-	0.0%
	10120551	53645 TRAINING	17,390.83	18,132.00	14,781.02	17,000	17,000	6,838		18,000	1,000	5.9%	18,000	1,000	5.9%
	10120551	53685 FIRE HOSE TESTING	-	1,949.89	-	1,000	1,000	-		1,000	-	0.0%	1,000	-	0.0%
	10120551	55330 TELEPHONE & FAX SERVICE	2,637.83	999.95	1,936.93	3,000	3,000	941		3,000	-	0.0%	3,000	-	0.0%
	10120551	55555 COVID19 EXPENSES	-	-	-	500	500	-		-	(500)	-100.0%	-	(500)	-100.0%
	10120551	56100 OPERATING EXPENSES	23,149.56	25,558.71	28,586.77	37,000	37,000	16,241		38,000	1,000	2.7%	38,000	1,000	2.7%
	10120551	56106 TRUCK GARAGING	57,500.00	58,700.00	59,874.00	61,094	61,094	45,821		61,094	-	0.0%	61,094	-	0.0%
	10120551	56700 VEHICLE EQUIPMENT/PARTS	61,592.21	41,772.07	43,680.77	39,000	39,000	26,515		41,000	2,000	5.1%	41,000	2,000	5.1%
	10120551	56730 UNIFORMS	10,960.84	13,005.04	9,979.95	13,500	13,500	1,502		13,500	-	0.0%	13,500	-	0.0%
	10120551	57017 FIRE POLICE	1,005.00	320.00	480.00	3,000	3,000	198		3,000	-	0.0%	3,000	-	0.0%
	10120551	57300 NEW EQUIPMENT	4,093.51	4,435.70	5,671.32	6,500	6,500	198		7,000	500	7.7%	7,000	500	7.7%
	10120551	58790 MISCELLANEOUS EXPENSES	26,498.67	28,500.00	28,500.00	28,500	28,500	28,500		28,500	-	0.0%	28,500	-	0.0%
			209,328.45	197,873.36	198,033.24	215,094	215,094	131,556	61.16%	219,094	4,000	1.9%	219,094	4,000	1.9%
EMERGENCY MANAGEMENT															
	10120701	51630 PUBLIC SAFETY EMPLOYEES	15,730.00	15,730.00	15,730.00	15,600	15,600	10,400		15,600	-	0.0%	15,600	-	0.0%
	10120701	56100 OPERATING EXPENSES	-	3,163.59	1,657.99	4,850	4,850	1,713		4,850	-	0.0%	4,850	-	0.0%
			15,730.00	18,893.59	17,387.99	20,450	20,450	12,113	59.23%	20,450	-	0.0%	20,450	-	0.0%
VISITING NURSE ASSOCIATION															
	10130101	51600 DEPARTMENT HEAD WAGES	90,834.62	92,674.45	95,721.12	97,857	97,857	60,507		-	(97,857)	-	-	(97,857)	-100.0%
	10130101	51610 SUPERVISORS	68,810.33	76,668.05	80,146.81	-	-	-		-	-	-	-	-	-
	10130101	51615 ASSISTANT WAGES	96,519.20	99,890.36	76,105.46	51,627	51,627	28,204		-	(51,627)	-	-	(51,627)	-100.0%
	10130101	51645 NURSES SALARY	215,879.90	197,070.65	190,041.86	-	-	-		-	-	-	-	-	-
	10130101	51646 NURSE AIDES	25,912.76	21,904.42	19,926.72	-	-	-		-	-	-	-	-	-
	10130101	51710 PER DIEM NURSES	49,983.35	45,658.33	7,191.60	-	-	-		-	-	-	-	-	-
	10130101	51720 STIPENDS	-	10,000.00	10,040.00	10,000	10,000	6,800		10,000	-	-	10,000	-	0.0%
	10130101	52610 CLOTHING ALLOWANCE	1,620.00	800.00	2,070.00	-	-	-		-	-	-	-	-	-
	10130101	53300 PROFESSIONAL/TECH SERVICES	100,681.50	83,125.25	85,029.50	-	-	-		-	-	-	-	-	-
	10130101	53400 OTHER PROFESS/TECH SERVICES	5,100.00	3,950.00	650.00	-	-	-		-	-	-	-	-	-
	10130101	53600 ACCOUNTING SERVICES/AUDIT	2,375.00	2,375.00	2,375.00	-	-	-		-	-	-	-	-	-
	10130101	53635 PATIENT SATISFACTION SURVEY	1,800.00	1,800.00	1,800.00	-	-	-		-	-	-	-	-	-

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120401	56100	ADMINEMERG	36,400.00	36,400.00	Operating expenses for the Administrator of Emergency Services position. Includes cell phone, office supplies, meeting needs and membership dues. Also includes NFPA compliant physicals for all fire service members as required. Includes volunteers and career staff on a 1/3/5 year cycle as dictated by age.	
10120401	57307	ADMINEMERG	75,000.00	75,000.00	Payments to 3d party ambulance service.	
10120501	51720	LFD	5,000.00	5,000.00	Fire Chief Stipend	\$6,000 Fire Chief Stipend
10120501	53645	LFD	14,000.00	14,000.00	Volunteer and Career Firefighter Training	Training of newly recruited and existing volunteers including career staff. Covers all aspects of training, including: basic/advanced firefighting training, EMS training, mandatory refresher courses, OSHA training, Live Fire Training, hosting courses, etc.
10120501	53685	LFD	1,500.00	1,500.00	Appliance testing	NFPA now requires appliances and hard suction to be tested, currently we do not have a means of testing this equipment
10120501	54300	LFD	34,000.00	34,000.00	Repairs, Maintenance and NFPA testing (pump tests) for Fire Apparatus and equipment.	This line item continues to be a challenge due to an aging fleet and mechanical breakdowns. Item increased to reflect growing repair needs.
10120501	55320	LFD	2,000.00	2,000.00	Cell phone stipend and electronic incident notification subscription	Chief Officer cell stipend and Active911 departmental subscription.
10120501	56100	LFD	16,000.00	16,000.00	Operating Expenses	Increase due to rising costs of software programs and supplies
10120501	56730	LFD	12,000.00	12,000.00	Volunteer and Career uniforms and personal protective equipment.	Volunteer and career uniforms and PPE. Career firefighter uniforms and PPE are contractual items.
10120501	57017	LFD	5,000.00	5,000.00	This will support the Fire Police Program for stand by's to supplement the Police. All Fire police services paid from this account will be billed to the customer based on the current billing amount for a police officer.	
10120501	57300	LFD	10,000.00	10,000.00	New and replacement fire, rescue and EMS equipment.	This amount is necessary to keep up with new NFPA requirements, fire service best practices, new trends, safety items and providing basic fire, rescue and EMS services to the Town of Ledyard.
10120501	58790	LFD	28,500.00	28,500.00	Volunteer Incentive Program	Incentive payout to top 20 responding members of the department to encourage call response and training participation.
10120551	51720	GF FIRE	5,000.00	5,000.00	Fire Chief's stipend	Town, Department, and Committee Meetings; daily department business hours to ensure all paperwork and agency requirements are met for budgetary, personnel, laws, rules and regulation are adhered to. Fire Chief not in the annual incentive program set aside for the volunteers



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 24-0146

Agenda Date: 3/11/2024

Agenda #:

REPORT

Fiscal Year 2024/2025 Budget Work Session:
2:30 p.m. ACO - Heather Haddon

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT ACCOUNT # ACCOUNT DESCRIPTION			2021	2022	2023	2024				2025					
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised
MIS															
10112151	51610	SUPERVISORS	76,857.26	78,300.34	80,603.59	76,677	76,677	48,396		80,153	3,476	4.5%	80,153	3,476	4.5%
10112151	51700	ADMINISTRATIVE WAGES	44,563.82	45,464.35	39,673.59	45,700	45,700	28,544		47,066	1,366	3.0%	47,066	1,366	3.0%
10112151	53655	MEETING MANAGEMENT SYSTEM	14,850.00	15,754.37	15,952.00	22,069	22,069	5,000		24,542	2,473	11.2%	24,542	2,473	11.2%
10112151	53657	WEBSITE UPGRADE/SUPPORT	6,459.00	6,653.00	6,853.00	7,058	7,058	8,332		9,455	2,397	34.0%	9,455	2,397	34.0%
10112151	53690	SOFTWARE SUPPORT & MAINT	84,547.38	113,241.13	113,621.90	115,684	115,684	97,679		88,134	(27,550)	-23.8%	88,134	(27,550)	-23.8%
10112151	53695	FINANCIAL SOFTWARE HOSTING	22,000.00	21,000.00	22,000.00	22,000	22,000	21,000		22,000	-	0.0%	22,000	-	0.0%
10112151	53696	LAND USE SOFTWARE LICENSING	10,500.00	10,500.00	10,500.00	11,025	11,025	11,532		39,157	28,132	255.2%	39,157	28,132	255.2%
10112151	54300	REPAIRS & MAINTENANCE	6,064.00	4,306.05	4,842.38	5,087	5,087	3,007		16,477	11,390	223.9%	16,477	11,390	223.9%
10112151	55330	TELEPHONE & FAX SERVICE	11,585.50	10,474.30	12,733.79	12,834	12,834	7,915		11,873	(961)	-7.5%	11,873	(961)	-7.5%
10112151	55340	INTERNET SERVICE	7,521.17	7,500.00	7,500.00	9,000	9,000	4,716		9,000	-	0.0%	9,000	-	0.0%
10112151	56900	OTHER SUPPLIES	5,672.29	5,902.51	6,214.96	6,000	6,000	4,998		6,000	-	0.0%	6,000	-	0.0%
10112151	57400	COMPUTER EQUIPMENT	3,973.42	3,977.31	3,964.96	4,000	4,000	11,275		-	(4,000)	-100.0%	-	(4,000)	-100.0%
10112151	57410	COMPUTER SOFTWARE	3,985.72	9,375.34	10,064.64	10,091	10,091	12,846		32,951	22,860	276.5%	32,951	22,860	276.5%
10112151	58110	TRAINING/MTGS/DUES/SUBSCRIP	900.60	135.00	975.75	1,010	1,010	304		1,010	-	0.0%	1,010	-	0.0%
			299,480.16	332,583.70	335,500.56	348,235	348,235	265,544	76.25%	387,818	39,583	11.4%	387,818	39,583	11.4%
LAND USE															
10114301	51600	DEPARTMENT HEAD WAGES	87,915.88	90,980.73	95,274.28	95,270	95,270	58,972		98,140	2,870	3.0%	98,140	2,870	3.0%
10114301	51610	SUPERVISORS	120,353.00	72,870.39	116,961.70	123,597	123,597	89,351		145,690	22,093	17.9%	145,690	22,093	17.9%
10114301	51615	ASSISTANT WAGES	81,422.63	80,800.46	59,646.60	85,286	85,286	53,132		88,816	3,530	4.1%	88,816	3,530	4.1%
10114301	51800	PART-TIME WAGES	-	-	307.50	400	400	-		400	-	0.0%	400	-	0.0%
10114301	53610	LEGAL SERVICES (NEW)	-	-	-	-	-	-		10,000	10,000		10,000	10,000	
10114301	55410	ADVERTISING/LEGAL NOTICES	-	-	-	-	-	-		6,500	6,500		6,500	6,500	
10114301	56100	OPERATING EXPENSES	2,748.03	2,926.55	5,473.55	10,000	10,000	3,781		6,000	(4,000)	-40.0%	6,000	(4,000)	-40.0%
10114301	58110	TRAINING/MTGS/DUES/SUBSCRIP	1,034.00	823.05	1,566.05	3,000	3,000	1,780		3,500	500	16.7%	2,000	(1,000)	-33.3%
			293,473.54	248,401.18	279,229.68	317,553	317,553	207,016	65.19%	359,046	41,493	13.1%	357,546	39,993	12.6%
PLANNING COMMISSION															
10114303	53400	OTHER PROFESS/TECH SERVICES	-	-	850.00	2,000	2,000	1,308		2,000	-	0.0%	2,000	-	0.0%
10114303	56100	OPERATING EXPENSES	280.00	-	429.54	1,000	1,000	-		1,500	500	50.0%	1,500	500	50.0%
			280.00	-	1,279.54	3,000	3,000	1,308		3,500	500	16.7%	3,500	500	16.7%
EDC															
10114305	56100	OPERATING EXPENSES	225.00	-	36.41	1,000	1,000	-		750	(250)	-25.0%	750	(250)	-25.0%
10114305	58100	DUES & FEES	300.00	300.00	5,694.55	7,461	7,461	7,236		7,461	-	0.0%	7,461	-	0.0%
			525.00	300.00	5,730.96	8,461	8,461	7,236		8,211	(250)	-3.0%	8,211	(250)	-3.0%
IWWC															
10114501	56100	OPERATING EXPENSES	160.00	156.50	322.73	500	500	65		500	-	0.0%	500	-	0.0%
			160.00	156.50	322.73	500	500	65		500	-	0.0%	500	-	0.0%
ZONING BOARD OF APPEALS															
10114507	56100	OPERATING EXPENSES	230.00	-	367.73	500	500	-		500	-	0.0%	500	-	0.0%
			230.00	-	367.73	500	500	-		500	-	0.0%	500	-	0.0%
POLICE															
10120101	51130	OVERTIME	362,697.19	456,850.02	434,703.26	335,000	335,000	246,135		360,000	25,000	7.5%	335,000	-	0.0%
10120101	51608	DEPARTMENT HEAD - CHIEF	133,802.68	136,234.37	132,819.02	135,688	135,688	83,494		139,749	4,061	3.0%	139,749	4,061	3.0%
10120101	51609	CAPTAIN (LIEUTENANT)	96,178.98	100,617.63	107,387.96	111,126	111,126	68,385		114,461	3,335	3.0%	114,461	3,335	3.0%
10120101	51630	PUBLIC SAFETY EMPLOYEES	1,610,784.12	1,532,698.94	1,658,908.47	1,646,480	1,646,480	1,062,818		1,829,659	183,179	11.1%	1,809,509	163,029	9.9%
10120101	51700	ADMINISTRATIVE WAGES	46,549.53	47,217.20	49,307.04	52,312	52,312	31,934		53,872	1,560	3.0%	53,872	1,560	3.0%
10120101	51715	HOLIDAY PAY	96,001.45	49,105.84	41,049.64	60,000	60,000	23,991		60,000	-	0.0%	60,000	-	0.0%
10120101	51716	DUI GRANT PAYROLL	3,364.99	-	435.45	5,000	5,000	-		10,000	5,000	100.0%	8,000	3,000	60.0%
10120101	51717	OT OUTSIDE ASSIGNMENTS	54,178.62	75,124.12	207,476.04	50,000	50,000	50,958		112,250	62,250	124.5%	112,250	62,250	124.5%
10120101	51720	STIPEND-MEALS	9,955.00	17,831.00	11,719.00	10,800	10,800	7,825		14,400	3,600	33.3%	14,400	3,600	33.3%
10120101	51730	DEGREE INCENTIVE	2,150.00	2,500.00	1,950.00	9,450	9,450	1,550		9,500	50	0.5%	9,500	50	0.5%
10120101	51900	COMP-TIME LIABILITY	954.45	-	18,477.18	11,500	11,500	7,508		11,500	-	0.0%	11,500	-	0.0%
10120101	53645	TRAINING SALARY	25,977.04	52,409.13	59,067.16	48,000	48,000	50,398		60,000	12,000	25.0%	54,000	6,000	12.5%

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				2025					
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised
	10120101	53646 TRAINING SUPPORT	27,253.38	22,360.76	26,637.91	26,459	26,459	25,418		29,885	3,426	12.9%	27,459	1,000	3.8%
	10120101	53700 CONTRACT MAINTENANCE/LEASES	31,090.14	28,940.50	31,837.53	33,418	33,418	20,138		33,111	(307)	-0.9%	33,111	(307)	-0.9%
	10120101	54276 PRISONER EXPENSES	4,067.64	3,966.76	3,459.72	4,050	4,050	2,691		4,050	-	0.0%	4,050	-	0.0%
	10120101	54300 REPAIRS & MAINTENANCE	9,347.17	11,728.38	5,215.27	9,500	9,500	7,127		9,500	-	0.0%	9,500	-	0.0%
	10120101	54310 EQUIPMENT MAINTENANCE	36,833.55	23,251.16	35,698.05	30,000	30,000	27,502		33,000	3,000	10.0%	33,000	3,000	10.0%
	10120101	55330 TELEPHONE & FAX SERVICE	2,276.28	2,250.07	3,215.63	2,750	2,750	1,157		2,920	170	6.2%	2,920	170	6.2%
	10120101	55335 MOBILE DATA SERVICE	12,241.36	11,839.25	10,609.85	12,187	12,187	4,879		12,054	(133)	-1.1%	12,054	(133)	-1.1%
	10120101	56100 OPERATING EXPENSES	19,603.53	27,528.37	20,387.24	18,000	18,000	8,654		18,000	-	0.0%	18,000	-	0.0%
	10120101	56205 WATER	2,824.08	2,928.95	2,955.12	3,000	3,000	1,742		3,000	-	0.0%	3,000	-	0.0%
	10120101	56260 DIESEL/GASOLINE	34,193.08	52,188.18	66,550.00	70,000	70,000	33,672		70,000	-	0.0%	70,000	-	0.0%
	10120101	56730 UNIFORMS	40,705.02	47,710.24	39,664.40	38,500	38,500	26,970		38,500	-	0.0%	38,500	-	0.0%
	10120101	56900 OTHER SUPPLIES	23,201.76	16,333.20	18,555.87	19,900	19,900	12,967		19,900	-	0.0%	19,900	-	0.0%
	10120101	57300 NEW EQUIPMENT	4,796.48	2,400.00	2,390.00	2,400	2,400	-		7,920	5,520	230.0%	7,920	5,520	230.0%
	10120101	58110 TRAINING/MTGS/DUES/SUBSCRIP	2,440.57	2,743.50	1,650.00	6,000	6,000	3,380		6,000	-	0.0%	6,000	-	0.0%
	10120101	58791 CANINE UPKEEP	-	-	-	-	-	-		1	1		-	-	
			2,693,468.09	2,726,757.57	2,992,126.81	2,751,520	2,751,520	1,811,293	65.83%	3,063,232	311,712	11.3%	3,007,655	256,135	9.3%
DISPATCH															
	10120103	51130 OVERTIME	91,557.80	162,522.17	136,142.15	84,000	84,000	66,403		86,250	2,250	2.7%	86,250	2,250	2.7%
	10120103	51299 PER DIEM WAGES	20,874.68	6,878.68	6,350.14	12,000	12,000	10,494		16,000	4,000	33.3%	16,000	4,000	33.3%
	10120103	51630 PUBLIC SAFETY EMPLOYEES	383,723.37	425,365.13	473,617.35	435,157	435,157	271,424		475,159	40,002	9.2%	475,159	40,002	9.2%
	10120103	51715 HOLIDAY PAY	7,284.23	17,691.58	31,391.12	32,800	32,800	6,029		14,280	(18,520)	-56.5%	14,280	(18,520)	-56.5%
	10120103	51720 MEAL STIPENDS	690.00	1,020.00	1,455	1,455	1,455	465		1,500	45	3.1%	1,500	45	3.1%
	10120103	53700 CONTRACT MAINTENANCE/LEASES	34,481.00	37,922.86	38,382.31	41,415	41,415	39,141		42,540	1,125	2.7%	42,540	1,125	2.7%
	10120103	55330 TELEPHONE & FAX SERVICE	12,641.65	12,327.92	12,404.64	14,954	14,954	8,763		14,760	(194)	-1.3%	14,760	(194)	-1.3%
	10120103	56100 OPERATING EXPENSES	5,363.81	7,055.19	4,667.40	5,000	5,000	4,962		5,500	500	10.0%	5,500	500	10.0%
	10120103	56730 UNIFORMS	2,207.30	2,155.00	977.00	5,020	5,020	-		9,760	4,740	94.4%	9,760	4,740	94.4%
	10120103	58110 TRAINING/MTGS/DUES/SUBSCRIP	3,264.20	3,478.00	2,802.30	3,000	3,000	2,808		3,500	500	16.7%	3,500	500	16.7%
			562,088.04	676,416.53	707,979.41	634,801	634,801	410,489	64.66%	669,249	34,448	5.4%	669,249	34,448	5.4%
ANIMAL CONTROL															
	10120105	51130 OVERTIME	1,132.24	1,624.21	1,380.15	2,000	2,000	1,551		2,200	200	10.0%	2,100	100	5.0%
	10120105	51205 ANIMAL CONTROL OFFICER	48,771.21	44,580.23	38,626.24	51,626	51,626	31,646		52,917	1,291	2.5%	52,917	1,291	2.5%
	10120105	51800 PART-TIME WAGES	17,011.72	19,699.56	30,480.00	24,960	24,960	17,994		26,208	1,248	5.0%	26,208	1,248	5.0%
	10120105	53310 VETERINARIAN	2,311.28	2,203.46	1,825.00	2,500	2,500	1,127		2,500	-	0.0%	2,500	-	0.0%
	10120105	53645 TRAINING	-	-	305.46	400	400	-		400	-	0.0%	400	-	0.0%
	10120105	56100 OPERATING EXPENSES	4,416.41	6,844.26	7,563.31	10,566	10,566	2,760		7,500	(3,066)	-29.0%	7,500	(3,066)	-29.0%
	10120105	57305 ACO EQUIPMENT	1,000.00	543.99	322.60	1,000	1,000	-		1,000	-	0.0%	1,000	-	0.0%
	10120105	58000 SPAY/NEUTER PROGRAM	-	1,412.46	1,392.41	1,500	1,500	535		1,500	-	0.0%	1,500	-	0.0%
	10120105	58790 MISCELLANEOUS EXPENSES	5,238.25	5,258.00	4,831.25	5,200	5,200	6,401		6,000	800	15.4%	5,450	250	4.8%
			79,881.11	82,166.17	86,726.42	99,752	99,752	62,014	62.17%	100,225	473	0.5%	99,575	(177)	-0.2%
FIRE MARSHAL															
	10120301	51130 OVERTIME	-	-	-	100	100	-		100	-	0.0%	100	-	0.0%
	10120301	51630 PUBLIC SAFETY EMPLOYEES	72,977.81	74,222.57	77,685.90	80,064	80,064	49,270		82,466	2,402	3.0%	82,466	2,402	3.0%
	10120301	55330 TELEPHONE & FAX SERVICE	2,177.64	3,173.03	4,249.51	4,800	4,800	1,262		5,200	400	8.3%	5,200	400	8.3%
	10120301	56100 OPERATING EXPENSES	5,666.57	3,941.82	6,518.37	8,000	8,000	1,935		8,000	-	0.0%	8,000	-	0.0%
	10120301	56450 CODE AND REFERENCE BOOKS	-	-	2,881.86	3,000	3,000	-		3,000	-	0.0%	3,000	-	0.0%
	10120301	56730 UNIFORMS	980.00	936.00	972.00	850	850	612		850	-	0.0%	850	-	0.0%
	10120301	58110 TRAINING/MTGS/DUES/SUBSCRIP	175.00	175.00	943.87	1,500	1,500	175		1,500	-	0.0%	1,500	-	0.0%
			81,977.02	82,448.42	93,251.51	98,314	98,314	53,254	54.17%	101,116	2,802	2.9%	101,116	2,802	2.9%

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10114301	58110	LAND USE	3,500.00	2,000.00	All subscriptions and memberships to Planning Building and CAZEO Organizations; Continuing Education; ZEO Certification; Conferences and seminars	Increased by \$500 Subscription to access Town Clerk Records (\$150) CAZEO Dues (\$200); CAZEO Continuing Ed. Requirements for Planner & ZEO (\$400); CAZEO Certification (Case Study part) for new ZEO (\$250) Planner APA/CCAPA Dues (\$500); APA and SNEAPA Conferences (\$1,000) Building Official Continuing Ed. Requirements (\$500); ICC, SECTBO(\$40), and CBOA(\$45) Memberships
10114303	53400	PLANNING COMMISSION	2,000.00	2,000.00	Professional Services related to zoning and planning reviews, regulatory changes and Commission initiatives	Necessary to address technical issues and questions
10114303	56100	PLANNING COMMISSION	1,500.00	1,500.00	Supplies & materials for the Planning & Zoning Commission	Slight increase due to cost of holding Public Hearings at the Middle School. Mandatory training for Commissioners included in this line item.
10114305	56100	EDC	750.00	750.00	Supplies, marketing materials, ribbon cuttings, etc.	
10114305	58100	EDC	7,461.00	7,461.00	seCTer Membership (\$6,935.85) -Greater Norwich and Eastern CT Chamber of Commerce Memberships (\$225/\$300);	
10114501	56100	IWWC	500.00	500.00	CACIWC Membership (\$65); Mandatory Training – 2hrs (\$400); general operating- supplies- reprint of regulations.	
10114507	56100	ZONING BOARD OF APPEALS	500.00	500.00		
10120101	51130	POLICE	360,000.00	335,000.00	This line handles all overtime worked by Officers with the Ledyard Police Department. This includes hours worked to meet minimum patrol staffing, investigative overtime, court overtime, storm emergencies, planned and unplanned events etc.	
10120101	51608	POLICE	139,749.00	139,749.00	Chief of Police. 3.0% proposed increase.	
10120101	51609	POLICE	114,461.00	114,461.00	Captain - 3% proposed increase.	
10120101	51630	POLICE	1,829,659.00	1,809,509.00	Salaries for 21 police officers. Includes 1 Lieutenant and 5 Sergeants. Includes CBA increases of 3% and step increases. See Salary Schedule for details. Additionally includes \$22,000 for estimated shift differential and \$10,000 to elevate a patrol officer position to a sergeant position.	
10120101	51700	POLICE	53,872.00	53,872.00	Police Department Admin. 3% increase per Town Hall Union CBA.	
10120101	51715	POLICE	60,000.00	60,000.00	This line item pays for contractual holiday hours accrued by officers in the course of the calendar year. Five of 13 paid holidays carry a 1.5 times pay rate for officers working the holiday. Officers may also cash in accrued holiday hours upon request. No increase FY25.	
10120101	51716	POLICE	10,000.00	8,000.00	Each year the Ledyard Police Department receives grants from the CT DOT to conduct specialized enforcement. The department runs an active DUI grant funded enforcement program, and this expenditure is offset by revenue when reimbursed by the State of Connecticut.	Grant funded reimbursed DUI and speed enforcement.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120101	51717	POLICE	112,250.00	112,250.00	This line funds work provided by Ledyard Police Officers for outside vendors (Construction, utility). . The hours worked, plus expenses, are billed to the vendor and reimbursed to the Town. The calculation is based on an average of the previous three fiscal years. The officers' pay rate has also increased in the current CBA	Matching revenue line for vendor payments received. Total is contingent on the number of outside duty assignments during any fiscal year.
10120101	51720	POLICE	14,400.00	14,400.00	This line funds contractual meal allowances of when an officer works beyond 14 hours within a 24 hour period in accordance with article 12.9 of the CBA. In the current CBA, the amount has increased from \$15.00 to \$20.00 per occurrence. Requested increase reflects the contractual increase.	Contractual benefit based on extended shifts.
10120101	51730	POLICE	9,500.00	9,500.00	This line funds the degree incentive provided by contract. The contract provides for \$350.00 per member for completion of an Associates Degree and \$650.00 for a Bachelor's Degree. The Chief of Police is eligible for an additional \$1000 for a Master's Degree.	Contractual Benefit CBA 26.12. Rich \$1650, Creutz \$650, Muench \$650, Bushor \$650, Foster \$650, Cadro \$650, Griffin \$650, Montpelier \$350, Buechel \$650, Long \$650, Teixeira \$650, Gleason \$650, Schmidt \$350, Krajewski \$650 Total-\$9500
10120101	51900	POLICE	11,500.00	11,500.00	This line provides funding for the comp time liability incurred do to the contractual accrual of comp time, the line item is used when officers request pay in lieu of the earned time off. CBA 16.11	Contractual, CBA 16.11.
10120101	53645	POLICE	60,000.00	54,000.00	This funds the salary for Officers involved in training and/or funds to provide minimum patrol replacement. This includes mandatory recertification training, specialized training, mandatory firearms and use of force training, human trafficking training, and state mandated training sessions.	Increase due to current usage, contractual pay increases.
10120101	53646	POLICE	29,885.00	27,459.00	This line funds membership in the Law Enforcement Council of Connecticut, from whom the Department receives all certification training and promotional/hiring testing. There was an increase in fees for LEC in FY25 to \$11,466. Annual dues for Ledyard Sportsman's Club of \$1650 are also paid from this line for use of the facility for firearms training. This line also funds other specialized training to enhance officer performance and career advancement. The line also funds updated legal publications and field manuals for our officers and supervisors.	Mandatory Police Officer certifications/recertifications required by POST and the State of Connecticut.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120101	53700	POLICE	33,111.00	33,111.00	This fund provides payment for software and hardware for systems under contract with some additional contracts associated with the new Ledyard Police Facility, (Everbridge \$3214, IDEMIA \$4409, PowerDMS \$4326, KONE Elevator \$5140, Ricoh \$5300, InTime Solutions \$5904, Axon \$4818	Everbridge is Emergency Notification to Residents IDEMIA maintains digital fingerprint systems (2) PowerDMS--Document Management for Policies and Accreditation KONE--Maintains elevator in building Ricoh--Copy Machines Monthly Contract InTime--Department attendance and payroll Axon--Taser Assurance Plans
10120101	54226	POLICE	4,050.00	4,050.00	This account funds expenses associated with housing prisoners in the new Ledyard Police Facility. Meals-\$1000.00, Biohazard cleaning of cells/cruisers-\$2400, Towing of evidence vehicles \$500.00 Blanket Replacement--\$100, Hygiene products-\$50.00.	In cases of purposeful contamination of a cell/cruiser by an arrestee, the department adds a criminal charge and requests restitution through the court.
10120101	54300	POLICE	9,500.00	9,500.00	This line funds the maintenance and repair of all systems within the Ledyard Police Department. This includes, but is not limited to, computers, electronic, mechanical, furniture, etc. This line is also used for specialty cleaning and maintenance of equipment.	Repair of department equipment.
10120101	54310	POLICE	33,000.00	33,000.00	Funding for the repair and maintenance of the Ledyard Police Department vehicle fleet. This includes all routine maintenance, repairs, service, tires and parts to keep police vehicles operating safely. The department has experienced increases in repair expenses as patrol vehicles are being kept in service longer and incurring more repairs. Requested increase based on current usage, fleet mileage.	Essential for operations and health and safety of police personnel.
10120101	55330	POLICE	2,920.00	2,920.00	This item funds the cellular phones/wireless technology for the Ledyard Police Department Chief, Captain, Detectives, ACOs, and monthly cellular phone service.	
10120101	55335	POLICE	12,054.00	12,054.00	This provides connectivity for the Mobile Data Terminals installed in Police vehicles. This allows for officers to query and receive data through cellular technology in the police vehicle. Officers utilize a computer in the vehicle to type and submit reports and log police activities. The service from AT&T costs \$912 per month and the annual fee for NetMotion software from Absolute Software is \$1110. Total for FY25 \$12,054	Mobile Data Service for In-car computers.
10120101	56100	POLICE	18,000.00	18,000.00	This funds expenses related to the operation(s) of the Police Department. This includes, but is not limited to, consumables, cleaning supplies, office supplies, printer ink cartridges, copy paper, case folders, binders, and items required for the production and dissemination of police reports.	Essential to operations.
10120101	56205	POLICE	3,000.00	3,000.00	This line pays Ledyard WPCA for water service to the Ledyard Police Facility. The building has 2 water meters that are billed at approximately \$125 each per month. Total requested \$3000.00. No increase for FY25.	Water Service to police facility.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120101	56260	POLICE	70,000.00	70,000.00	Funds Gasoline for Police vehicles in a collaborative effort with Public Works. No increase for FY25.	
10120101	56730	POLICE	38,500.00	38,500.00	This line funds the purchase of all uniforms and equipment required for Police Officers. This includes duty belts and carriers, outerwear and body armor, which is a contractual requirement. It also funds the dry cleaning services provided under the collective bargaining agreement, and footwear as provided by the CBA. No increase FY25.	Contractual items.
10120101	56900	POLICE	19,900.00	19,900.00	This line funds the Departments purchase(s) of all ammunition required for duty and weapons usage/qualification, targets, gun cleaning supplies, firearms equipment/repair/parts, and weapons accessories including lights and optics. No increase FY25.	
10120101	57300	POLICE	7,920.00	7,920.00	The sole new equipment request is for 20 replacement ballistic rifle plates for officers responding to incidents involving firearms, at \$369.00 per unit. Current plates issued to our officers have passed their expiration dates. Total requested is \$7920. Eligible for 50% reimbursement if the department receives a grant from the DOJ Bulletproof vest partnership.	Essential to safety of police personnel.
10120101	58110	POLICE	6,000.00	6,000.00	This line pays for expenses related to professional development and training for the Captain and the Chief of Police. No increase for FY25.	Contractual per employment agreement.
10120101	58791	POLICE	1.00	-	This line funds equipment and veterinary expenses associated with the department's currently inactive K9 Program. The department has been offered a grant through the Hometown Foundation to secure a police canine. The department is also interested in the possible adoption of a service K9 program. This request is to open the line item with \$1.00 for the fiscal year with the intention to fund the program with grants and donations.	Public relations, search and rescue, crime prevention, tracking of fleeing offenders and missing/endangered persons.
10120103	51130	DISPATCH	86,250.00	86,250.00	This line funds overtime wages to replace full time employees for vacation, illness, training, and other absence from regularly scheduled shifts.	Essential personnel for staffing the Emergency Communications Center. The amount factors in a 3% contractual wage increase on July 1, 2024.
10120103	51299	DISPATCH	16,000.00	16,000.00	Wages for per diem dispatchers who fill shifts when full time personnel are off duty or when needs of the department require additional staffing for emergencies or planned events.	Over the past 3 fiscal years, the department has experienced reduced usage of per diem personnel due to a shortage of trained dispatchers. The requested amount considers FY24 usage and a proposed pay rate increase to \$23.00 per hour.
10120103	51630	DISPATCH	475,159.00	475,159.00	Dispatcher salaries. 3.0% increase per Emergency Services Union CBA plus step increases as applicable.	
10120103	51715	DISPATCH	14,280.00	14,280.00	Each full time employee accumulates 13 paid holidays per year per and may request pay for accrued holiday time per contract. The LECC has 8 full time employees.	The calculation for FY25 assumes each employee requesting pay for 8 holidays during the course of the year. Average hourly rate is \$27.89 X 8 hours X 64 total holidays paid.
10120103	51720	DISPATCH	1,500.00	1,500.00	Contractual Meal Allowance for Full Time Dispatch personnel. Per Article V Section C, employees working 2 hours beyond their scheduled shift are entitled to \$20.00 meal reimbursement.	The meal allowance increased by \$5.00 per occurrence in the new collective bargaining agreement. There were 74 occurrences where the allowance was paid in calendar 2023.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120103	53700	DISPATCH	42,540.00	42,540.00	This line provides funds for the maintenance of all radio systems for the Town of Ledyard & the electronic, computer and mechanical equipment required to operate the Dispatch Center/Police Department. TriTech-\$21250, Communications Plus-\$3500, Interaction Insight-\$3676, Universal Telecommunications--\$2600, Huntington Power-\$2400, Vertiv APS-\$2387, Total Communications--\$5527, Console Cleaning Specialists \$1200	TriTech is our CAD/RMS provider Communications Plus--All radio equipment Interaction Insight maintains recorders Universal Telecomm maintains Alarms Huntington Power maintains emergency generator Vertiv APS maintains Uninterrupted Power Supply Total Communications maintains Mitel Phone system Console Cleaning does specialized console cleaning
10120103	55330	DISPATCH	14,760.00	14,760.00	This line funds all telephone land lines and internet service to operate LPD and LECC. Comcast-\$5280, TPX-\$4800, Frontier-\$4680	Comcast provides Internet, Weather/News TPX Provides routine line phone service VOIP Frontier provides 911 system per state contract
10120103	56100	DISPATCH	5,500.00	5,500.00	This line provides for all consumables and other supplies required to operate the Dispatch Center. This includes, but is not limited to, paper & Ink for reports and NCIC/COLLECT, writing implements, Office Supplies, printer ink cartridges, binders, folders, dividers, etc. \$500 increase requested for FY25.	Necessary for operations.
10120103	56730	DISPATCH	9,760.00	9,760.00	This line funds the purchase of uniforms worn by Dispatchers, purchase of uniforms for new hires and part time personnel, and any alterations required. This expenditure is contractual and includes a \$35 per month cleaning allowance for each full time employee.	The collective bargaining agreement provides for a \$35 monthly cleaning allowance for each of 8 full time dispatchers (\$3360). The agreement also provides for 8 uniform shirts (\$3200), 4 pants or up to \$400 reimbursement for pants (\$3200).
10120103	58110	DISPATCH	3,500.00	3,500.00	This provides for the required training for all Full Time Dispatchers to maintain certification. It also provides for trainings deemed necessary by the Chief of Police for professional development, improved operations. This line provides for membership in professional organizations which provide periodic training and periodicals on industry trends. The line also reimburses personnel for mileage used to attend training in a personal vehicle. \$500 increase requested for FY25.	Essential to maintain state certifications.
10120105	51130	ANIMAL CONTROL	2,200.00	2,100.00	Overtime for ACOs for after hours calls as needed. \$200 increase requested FY25 based on current usage.	
10120105	51205	ANIMAL CONTROL	52,917.00	52,917.00	Animal Control Officer. 2.5% contractual increase per CBA.	
10120105	51800	ANIMAL CONTROL	26,208.00	26,208.00	Part time wages for assistant ACO. Calculation based on 1248 hours per year to cover Friday through Sunday, Holidays, training days and after hours calls. Hourly rate calculated at \$21 per hour.	Weekend staffing for Animal Control
10120105	53310	ANIMAL CONTROL	2,500.00	2,500.00	This items funds non-routine veterinary expenditures, such as euthanizing an injured or sick animal in the custody of Ledyard Animal Control. The department is also supported in this expense by donations from the community. No Increase FY25.	
10120105	53645	ANIMAL CONTROL	400.00	400.00	This line funds mandatory training for Animal Control Officers and training materials/publications. Training for ACOs is required by statute.	Required by state statute.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120105	56100	ANIMAL CONTROL	7,500.00	7,500.00	This items covers all supplies and expenses needed to maintain the ACO facility and other expenses such as office supplies, cleaning supplies, telephone and internet service, preventive maintenance HVAC and septic systems, ACO uniforms and building supplies, and support for Town Dog Licensing software	
10120105	57305	ANIMAL CONTROL	1,000.00	1,000.00	This Items covers equipment needed by the Animal Control Officers including personal protective equipment, gloves, catch poles, carriers, leads, leashes.	
10120105	58000	ANIMAL CONTROL	1,500.00	1,500.00	This line item pays for participation in the state Animal Population Control Program which is administered by the State Department of Agriculture and funds the spay/neuter/vaccination of adoptable pets at a low cost of \$45.00 for CT residents. The program is funded by surcharges on dog licenses for non-neutered pets. No increase EY25	
10120105	58790	ANIMAL CONTROL	6,000.00	5,450.00	Annual Dog Fund remittance to State	
10120301	51130	FIRE MARSH	100.00	100.00	Overtime.	This item used for Fire Marshal overtime or Dep Fire Marshal call-in in case of Fire Marshal not available.
10120301	51630	FIRE MARSH	82,466.00	82,466.00	Fire Marshal. 3.0% increase per Firefighters CBA, plus step increase if applicable.	
10120301	55330	FIRE MARSH	5,200.00	5,200.00	Frontier Communications Charges	This line item covers all telephone and fax costs for the Emergency Services Building -- Ledyard Fire Company, Fire Marshal, and Admin of Emer Svcs.
10120301	56100	FIRE MARSH	8,000.00	8,000.00	This line item covers various items such as, SCWA Water, janitorial, ESB Fire Alarm testing, office supplies and several smaller items.	This line item is essential to the operation of this office and operations of the other agencies in the ESB.
10120301	56450	FIRE MARSH	3,000.00	3,000.00		
10120301	56730	FIRE MARSH	850.00	850.00	Uniform cleaning & Accessories	Uniform cleaning & maintenance (contract)
10120301	58110	FIRE MARSH	1,500.00	1,500.00	Fire Marshal required training and code publications.	This amount is based on new code publications being required to support code updates.
10120401	51130	ADMINEMERG	12,000.00	12,000.00	Overtime for career firefighting staff. Includes funding for career callback for emergencies and increased staffing levels for storms and other incidents. Also includes allotment for required mandatory trainings such as life burns, which cannot be completed during normal work hours.	
10120401	51600	ADMINEMERG	22,606.00	22,606.00	Administrator of Emergency Services. Stipend amount.	
10120401	51630	ADMINEMERG	341,877.00	341,877.00	Firefighter salaries for all 5 paid firefighters. 3.00% increase per Firefighters Union CBA., plus annual step increases per the CBA.	



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 24-0147

Agenda Date: 3/11/2024

Agenda #:

REPORT

Fiscal Year 2024/2025 Budget Work Session:

2:30 p.m. Dispatch - Chief of Dispatch Paula Smith

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT			2021	2022	2023	2024				2025				
ACCOUNT #	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised
MIS														
10112151	51610 SUPERVISORS	76,857.26	78,300.34	80,603.59	76,677	76,677	48,396		80,153	3,476	4.5%	80,153	3,476	4.5%
10112151	51700 ADMINISTRATIVE WAGES	44,563.82	45,464.35	39,673.59	45,700	45,700	28,544		47,066	1,366	3.0%	47,066	1,366	3.0%
10112151	53655 MEETING MANAGEMENT SYSTEM	14,850.00	15,754.37	15,952.00	22,069	22,069	5,000		24,542	2,473	11.2%	24,542	2,473	11.2%
10112151	53657 WEBSITE UPGRADE/SUPPORT	6,459.00	6,653.00	6,853.00	7,058	7,058	8,332		9,455	2,397	34.0%	9,455	2,397	34.0%
10112151	53690 SOFTWARE SUPPORT & MAINT	84,547.38	113,241.13	113,621.90	115,684	115,684	97,679		88,134	(27,550)	-23.8%	88,134	(27,550)	-23.8%
10112151	53695 FINANCIAL SOFTWARE HOSTING	22,000.00	21,000.00	22,000.00	22,000	22,000	21,000		22,000	-	0.0%	22,000	-	0.0%
10112151	53696 LAND USE SOFTWARE LICENSING	10,500.00	10,500.00	10,500.00	11,025	11,025	11,532		39,157	28,132	255.2%	39,157	28,132	255.2%
10112151	54300 REPAIRS & MAINTENANCE	6,064.00	4,306.05	4,842.38	5,087	5,087	3,007		16,477	11,390	223.9%	16,477	11,390	223.9%
10112151	55330 TELEPHONE & FAX SERVICE	11,585.50	10,474.30	12,733.79	12,834	12,834	7,915		11,873	(961)	-7.5%	11,873	(961)	-7.5%
10112151	55340 INTERNET SERVICE	7,521.17	7,500.00	7,500.00	9,000	9,000	4,716		9,000	-	0.0%	9,000	-	0.0%
10112151	56900 OTHER SUPPLIES	5,672.29	5,902.51	6,214.96	6,000	6,000	4,998		6,000	-	0.0%	6,000	-	0.0%
10112151	57400 COMPUTER EQUIPMENT	3,973.42	3,977.31	3,964.96	4,000	4,000	11,275		-	(4,000)	-100.0%	-	(4,000)	-100.0%
10112151	57410 COMPUTER SOFTWARE	3,985.72	9,375.34	10,064.64	10,091	10,091	12,846		32,951	22,860	276.5%	32,951	22,860	276.5%
10112151	58110 TRAINING/MTGS/DUES/SUBSCRIP	900.60	135.00	975.75	1,010	1,010	304		1,010	-	0.0%	1,010	-	0.0%
		299,480.16	332,583.70	335,500.56	348,235	348,235	265,544	76.25%	387,818	39,583	11.4%	387,818	39,583	11.4%
LAND USE														
10114301	51600 DEPARTMENT HEAD WAGES	87,915.88	90,980.73	95,274.28	95,270	95,270	58,972		98,140	2,870	3.0%	98,140	2,870	3.0%
10114301	51610 SUPERVISORS	120,353.00	72,870.39	116,961.70	123,597	123,597	89,351		145,690	22,093	17.9%	145,690	22,093	17.9%
10114301	51615 ASSISTANT WAGES	81,422.63	80,800.46	59,646.60	85,286	85,286	53,132		88,816	3,530	4.1%	88,816	3,530	4.1%
10114301	51800 PART-TIME WAGES	-	-	307.50	400	400	-		400	-	0.0%	400	-	0.0%
10114301	53610 LEGAL SERVICES (NEW)	-	-	-	-	-	-		10,000	10,000		10,000	10,000	
10114301	55410 ADVERTISING/LEGAL NOTICES	-	-	-	-	-	-		6,500	6,500		6,500	6,500	
10114301	56100 OPERATING EXPENSES	2,748.03	2,926.55	5,473.55	10,000	10,000	3,781		6,000	(4,000)	-40.0%	6,000	(4,000)	-40.0%
10114301	58110 TRAINING/MTGS/DUES/SUBSCRIP	1,034.00	823.05	1,566.05	3,000	3,000	1,780		3,500	500	16.7%	2,000	(1,000)	-33.3%
		293,473.54	248,401.18	279,229.68	317,553	317,553	207,016	65.19%	359,046	41,493	13.1%	357,546	39,993	12.6%
PLANNING COMMISSION														
10114303	53400 OTHER PROFESS/TECH SERVICES	-	-	850.00	2,000	2,000	1,308		2,000	-	0.0%	2,000	-	0.0%
10114303	56100 OPERATING EXPENSES	280.00	-	429.54	1,000	1,000	-		1,500	500	50.0%	1,500	500	50.0%
		280.00	-	1,279.54	3,000	3,000	1,308		3,500	500	16.7%	3,500	500	16.7%
EDC														
10114305	56100 OPERATING EXPENSES	225.00	-	36.41	1,000	1,000	-		750	(250)	-25.0%	750	(250)	-25.0%
10114305	58100 DUES & FEES	300.00	300.00	5,694.55	7,461	7,461	7,236		7,461	-	0.0%	7,461	-	0.0%
		525.00	300.00	5,730.96	8,461	8,461	7,236		8,211	(250)	-3.0%	8,211	(250)	-3.0%
IWWC														
10114501	56100 OPERATING EXPENSES	160.00	156.50	322.73	500	500	65		500	-	0.0%	500	-	0.0%
		160.00	156.50	322.73	500	500	65		500	-	0.0%	500	-	0.0%
ZONING BOARD OF APPEALS														
10114507	56100 OPERATING EXPENSES	230.00	-	367.73	500	500	-		500	-	0.0%	500	-	0.0%
		230.00	-	367.73	500	500	-		500	-	0.0%	500	-	0.0%
POLICE														
10120101	51130 OVERTIME	362,697.19	456,850.02	434,703.26	335,000	335,000	246,135		360,000	25,000	7.5%	335,000	-	0.0%
10120101	51608 DEPARTMENT HEAD - CHIEF	133,802.68	136,234.37	132,819.02	135,688	135,688	83,494		139,749	4,061	3.0%	139,749	4,061	3.0%
10120101	51609 CAPTAIN (LIEUTENANT)	96,178.98	100,617.63	107,387.96	111,126	111,126	68,385		114,461	3,335	3.0%	114,461	3,335	3.0%
10120101	51630 PUBLIC SAFETY EMPLOYEES	1,610,784.12	1,532,698.94	1,658,908.47	1,646,480	1,646,480	1,062,818		1,829,659	183,179	11.1%	1,809,509	163,029	9.9%
10120101	51700 ADMINISTRATIVE WAGES	46,549.53	47,217.20	49,307.04	52,312	52,312	31,934		53,872	1,560	3.0%	53,872	1,560	3.0%
10120101	51715 HOLIDAY PAY	96,001.45	49,105.84	41,049.64	60,000	60,000	23,991		60,000	-	0.0%	60,000	-	0.0%
10120101	51716 DUI GRANT PAYROLL	3,364.99	-	435.45	5,000	5,000	-		10,000	5,000	100.0%	8,000	3,000	60.0%
10120101	51717 OT OUTSIDE ASSIGNMENTS	54,178.62	75,124.12	207,476.04	50,000	50,000	50,958		112,250	62,250	124.5%	112,250	62,250	124.5%
10120101	51720 STIPEND-MEALS	9,955.00	17,831.00	11,719.00	10,800	10,800	7,825		14,400	3,600	33.3%	14,400	3,600	33.3%
10120101	51730 DEGREE INCENTIVE	2,150.00	2,500.00	1,950.00	9,450	9,450	1,550		9,500	50	0.5%	9,500	50	0.5%
10120101	51900 COMP-TIME LIABILITY	954.45	-	18,477.18	11,500	11,500	7,508		11,500	-	0.0%	11,500	-	0.0%
10120101	53645 TRAINING SALARY	25,977.04	52,409.13	59,067.16	48,000	48,000	50,398		60,000	12,000	25.0%	54,000	6,000	12.5%

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				2025					
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised
	10120101	53646 TRAINING SUPPORT	27,253.38	22,360.76	26,637.91	26,459	26,459	25,418		29,885	3,426	12.9%	27,459	1,000	3.8%
	10120101	53700 CONTRACT MAINTENANCE/LEASES	31,090.14	28,940.50	31,837.53	33,418	33,418	20,138		33,111	(307)	-0.9%	33,111	(307)	-0.9%
	10120101	54276 PRISONFR EXPENSES	4,067.64	3,966.76	3,459.72	4,050	4,050	2,691		4,050	-	0.0%	4,050	-	0.0%
	10120101	54300 REPAIRS & MAINTENANCE	9,347.17	11,728.38	5,215.27	9,500	9,500	7,127		9,500	-	0.0%	9,500	-	0.0%
	10120101	54310 EQUIPMENT MAINTENANCE	36,833.55	23,251.16	35,698.05	30,000	30,000	27,502		33,000	3,000	10.0%	33,000	3,000	10.0%
	10120101	55330 TELEPHONE & FAX SERVICE	2,276.28	2,250.07	3,215.63	2,750	2,750	1,157		2,920	170	6.2%	2,920	170	6.2%
	10120101	55335 MOBILE DATA SERVICE	12,241.36	11,839.25	10,609.85	12,187	12,187	4,879		12,054	(133)	-1.1%	12,054	(133)	-1.1%
	10120101	56100 OPERATING EXPENSES	19,603.53	27,528.37	20,387.24	18,000	18,000	8,654		18,000	-	0.0%	18,000	-	0.0%
	10120101	56205 WATER	2,824.08	2,928.95	2,955.12	3,000	3,000	1,742		3,000	-	0.0%	3,000	-	0.0%
	10120101	56260 DIESEL/GASOLINE	34,193.08	52,188.18	66,550.00	70,000	70,000	33,672		70,000	-	0.0%	70,000	-	0.0%
	10120101	56730 UNIFORMS	40,705.02	47,710.24	39,664.40	38,500	38,500	26,970		38,500	-	0.0%	38,500	-	0.0%
	10120101	56900 OTHER SUPPLIES	23,201.76	16,333.20	18,555.87	19,900	19,900	12,967		19,900	-	0.0%	19,900	-	0.0%
	10120101	57300 NEW EQUIPMENT	4,796.48	2,400.00	2,390.00	2,400	2,400	-		7,920	5,520	230.0%	7,920	5,520	230.0%
	10120101	58110 TRAINING/MTGS/DUES/SUBSCRIP	2,440.57	2,743.50	1,650.00	6,000	6,000	3,380		6,000	-	0.0%	6,000	-	0.0%
	10120101	58791 CANINE UPKEEP	-	-	-	-	-	-		1	1	-	-	-	-
			2,693,468.09	2,726,757.57	2,992,126.81	2,751,520	2,751,520	1,811,293	65.83%	3,063,232	311,712	11.3%	3,007,655	256,135	9.3%
DISPATCH															
	10120103	51130 OVERTIME	91,557.80	162,522.17	136,142.15	84,000	84,000	66,403		86,250	2,250	2.7%	86,250	2,250	2.7%
	10120103	51299 PER DIEM WAGES	20,874.68	6,878.68	6,350.14	12,000	12,000	10,494		16,000	4,000	33.3%	16,000	4,000	33.3%
	10120103	51630 PUBLIC SAFETY EMPLOYEES	383,723.37	425,365.13	473,617.35	435,157	435,157	271,424		475,159	40,002	9.2%	475,159	40,002	9.2%
	10120103	51715 HOLIDAY PAY	7,284.23	17,691.58	31,391.12	32,800	32,800	6,029		14,280	(18,520)	-56.5%	14,280	(18,520)	-56.5%
	10120103	51720 MEAL STIPENDS	690.00	1,020.00	1,245.00	1,455	1,455	465		1,500	45	3.1%	1,500	45	3.1%
	10120103	53700 CONTRACT MAINTENANCE/LEASES	34,481.00	37,922.86	38,382.31	41,415	41,415	39,141		42,540	1,125	2.7%	42,540	1,125	2.7%
	10120103	55330 TELEPHONE & FAX SERVICE	12,641.65	12,327.92	12,404.64	14,954	14,954	8,763		14,760	(194)	-1.3%	14,760	(194)	-1.3%
	10120103	56100 OPERATING EXPENSES	5,363.81	7,055.19	4,667.40	5,000	5,000	4,962		5,500	500	10.0%	5,500	500	10.0%
	10120103	56730 UNIFORMS	2,207.30	2,155.00	977.00	5,020	5,020	-		9,760	4,740	94.4%	9,760	4,740	94.4%
	10120103	58110 TRAINING/MTGS/DUES/SUBSCRIP	3,264.20	3,478.00	2,802.30	3,000	3,000	2,808		3,500	500	16.7%	3,500	500	16.7%
			562,088.04	676,416.53	707,979.41	634,801	634,801	410,489	64.66%	669,249	34,448	5.4%	669,249	34,448	5.4%
ANIMAL CONTROL															
	10120105	51130 OVERTIME	1,132.24	1,624.21	1,380.15	2,000	2,000	1,551		2,200	200	10.0%	2,100	100	5.0%
	10120105	51205 ANIMAL CONTROL OFFICER	48,771.21	44,580.23	38,626.24	51,626	51,626	31,646		52,917	1,291	2.5%	52,917	1,291	2.5%
	10120105	51800 PART-TIME WAGES	17,011.72	19,699.56	30,480.00	24,960	24,960	17,994		26,208	1,248	5.0%	26,208	1,248	5.0%
	10120105	53310 VETERINARIAN	2,311.28	2,203.46	1,825.00	2,500	2,500	1,127		2,500	-	0.0%	2,500	-	0.0%
	10120105	53645 TRAINING	-	-	305.46	400	400	-		400	-	0.0%	400	-	0.0%
	10120105	56100 OPERATING EXPENSES	4,416.41	6,844.26	7,563.31	10,566	10,566	2,760		7,500	(3,066)	-29.0%	7,500	(3,066)	-29.0%
	10120105	57305 ACO EQUIPMENT	1,000.00	543.99	322.60	1,000	1,000	-		1,000	-	0.0%	1,000	-	0.0%
	10120105	58000 SPAY/NEUTER PROGRAM	-	1,412.46	1,392.41	1,500	1,500	535		1,500	-	0.0%	1,500	-	0.0%
	10120105	58790 MISCELLANEOUS EXPENSES	5,238.25	5,258.00	4,831.25	5,200	5,200	6,401		6,000	800	15.4%	5,450	250	4.8%
			79,881.11	82,166.17	86,726.42	99,752	99,752	62,014	62.17%	100,225	473	0.5%	99,575	(177)	-0.2%
FIRE MARSHAL															
	10120301	51130 OVERTIME	-	-	-	100	100	-		100	-	0.0%	100	-	0.0%
	10120301	51630 PUBLIC SAFETY EMPLOYEES	72,977.81	74,222.57	77,685.90	80,064	80,064	49,270		82,466	2,402	3.0%	82,466	2,402	3.0%
	10120301	55330 TELEPHONE & FAX SERVICE	2,177.64	3,173.03	4,249.51	4,800	4,800	1,262		5,200	400	8.3%	5,200	400	8.3%
	10120301	56100 OPERATING EXPENSES	5,666.57	3,941.82	6,518.37	8,000	8,000	1,935		8,000	-	0.0%	8,000	-	0.0%
	10120301	56450 CODE AND REFERENCE BOOKS	-	-	2,881.86	3,000	3,000	-		3,000	-	0.0%	3,000	-	0.0%
	10120301	56730 UNIFORMS	980.00	936.00	972.00	850	850	612		850	-	0.0%	850	-	0.0%
	10120301	58110 TRAINING/MTGS/DUES/SUBSCRIP	175.00	175.00	943.87	1,500	1,500	175		1,500	-	0.0%	1,500	-	0.0%
			81,977.02	82,448.42	93,251.51	98,314	98,314	53,254	54.17%	101,116	2,802	2.9%	101,116	2,802	2.9%

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10114301	58110	LAND USE	3,500.00	2,000.00	All subscriptions and memberships to Planning Building and CAZEO Organizations; Continuing Education; ZEO Certification; Conferences and seminars	Increased by \$500 Subscription to access Town Clerk Records (\$150) CAZEO Dues (\$200); CAZEO Continuing Ed. Requirements for Planner & ZEO (\$400); CAZEO Certification (Case Study part) for new ZEO (\$250) Planner APA/CCAPA Dues (\$500); APA and SNEAPA Conferences (\$1,000) Building Official Continuing Ed. Requirements (\$500); ICC, SECTBO(\$40), and CBOA(\$45) Memberships
10114303	53400	PLANNING COMMISSION	2,000.00	2,000.00	Professional Services related to zoning and planning reviews, regulatory changes and Commission initiatives	Necessary to address technical issues and questions
10114303	56100	PLANNING COMMISSION	1,500.00	1,500.00	Supplies & materials for the Planning & Zoning Commission	Slight increase due to cost of holding Public Hearings at the Middle School. Mandatory training for Commissioners included in this line item.
10114305	56100	EDC	750.00	750.00	Supplies, marketing materials, ribbon cuttings, etc.	
10114305	58100	EDC	7,461.00	7,461.00	seCTer Membership (\$6,935.85) -Greater Norwich and Eastern CT Chamber of Commerce Memberships (\$225/\$300);	
10114501	56100	IWWC	500.00	500.00	CACIWC Membership (\$65); Mandatory Training – 2hrs (\$400); general operating- supplies- reprint of regulations.	
10114507	56100	ZONING BOARD OF APPEALS	500.00	500.00		
10120101	51130	POLICE	360,000.00	335,000.00	This line handles all overtime worked by Officers with the Ledyard Police Department. This includes hours worked to meet minimum patrol staffing, investigative overtime, court overtime, storm emergencies, planned and unplanned events etc.	
10120101	51608	POLICE	139,749.00	139,749.00	Chief of Police. 3.0% proposed increase.	
10120101	51609	POLICE	114,461.00	114,461.00	Captain - 3% proposed increase.	
10120101	51630	POLICE	1,829,659.00	1,809,509.00	Salaries for 21 police officers. Includes 1 Lieutenant and 5 Sergeants. Includes CBA increases of 3% and step increases. See Salary Schedule for details. Additionally includes \$22,000 for estimated shift differential and \$10,000 to elevate a patrol officer position to a sergeant position.	
10120101	51700	POLICE	53,872.00	53,872.00	Police Department Admin. 3% increase per Town Hall Union CBA.	
10120101	51715	POLICE	60,000.00	60,000.00	This line item pays for contractual holiday hours accrued by officers in the course of the calendar year. Five of 13 paid holidays carry a 1.5 times pay rate for officers working the holiday. Officers may also cash in accrued holiday hours upon request. No increase FY25.	
10120101	51716	POLICE	10,000.00	8,000.00	Each year the Ledyard Police Department receives grants from the CT DOT to conduct specialized enforcement. The department runs an active DUI grant funded enforcement program, and this expenditure is offset by revenue when reimbursed by the State of Connecticut.	Grant funded reimbursed DUI and speed enforcement.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120101	51717	POLICE	112,250.00	112,250.00	This line funds work provided by Ledyard Police Officers for outside vendors (Construction, utility). . The hours worked, plus expenses, are billed to the vendor and reimbursed to the Town. The calculation is based on an average of the previous three fiscal years. The officers' pay rate has also increased in the current CBA	Matching revenue line for vendor payments received. Total is contingent on the number of outside duty assignments during any fiscal year.
10120101	51720	POLICE	14,400.00	14,400.00	This line funds contractual meal allowances of when an officer works beyond 14 hours within a 24 hour period in accordance with article 12.9 of the CBA. In the current CBA, the amount has increased from \$15.00 to \$20.00 per occurrence. Requested increase reflects the contractual increase.	Contractual benefit based on extended shifts.
10120101	51730	POLICE	9,500.00	9,500.00	This line funds the degree incentive provided by contract. The contract provides for \$350.00 per member for completion of an Associates Degree and \$650.00 for a Bachelor's Degree. The Chief of Police is eligible for an additional \$1000 for a Master's Degree.	Contractual Benefit CBA 26.12. Rich \$1650, Creutz \$650, Muench \$650, Bushor \$650, Foster \$650, Cadro \$650, Griffin \$650, Montpelier \$350, Buechel \$650, Long \$650, Teixeira \$650, Gleason \$650, Schmidt \$350, Krajewski \$650 Total-\$9500
10120101	51900	POLICE	11,500.00	11,500.00	This line provides funding for the comp time liability incurred do to the contractual accrual of comp time, the line item is used when officers request pay in lieu of the earned time off. CBA 16.11	Contractual, CBA 16.11.
10120101	53645	POLICE	60,000.00	54,000.00	This funds the salary for Officers involved in training and/or funds to provide minimum patrol replacement. This includes mandatory recertification training, specialized training, mandatory firearms and use of force training, human trafficking training, and state mandated training sessions.	Increase due to current usage, contractual pay increases.
10120101	53646	POLICE	29,885.00	27,459.00	This line funds membership in the Law Enforcement Council of Connecticut, from whom the Department receives all certification training and promotional/hiring testing. There was an increase in fees for LEC in FY25 to \$11,466. Annual dues for Ledyard Sportsman's Club of \$1650 are also paid from this line for use of the facility for firearms training. This line also funds other specialized training to enhance officer performance and career advancement. The line also funds updated legal publications and field manuals for our officers and supervisors.	Mandatory Police Officer certifications/recertifications required by POST and the State of Connecticut.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120101	53700	POLICE	33,111.00	33,111.00	This fund provides payment for software and hardware for systems under contract with some additional contracts associated with the new Ledyard Police Facility, (Everbridge \$3214, IDEMIA \$4409, PowerDMS \$4326, KONE Elevator \$5140, Ricoh \$5300, InTime Solutions \$5904, Axon \$4818	Everbridge is Emergency Notification to Residents IDEMIA maintains digital fingerprint systems (2) PowerDMS--Document Management for Policies and Accreditation KONE--Maintains elevator in building Rico--Copy Machines Monthly Contract InTime--Department attendance and payroll Axon--Taser Assurance Plans
10120101	54226	POLICE	4,050.00	4,050.00	This account funds expenses associated with housing prisoners in the new Ledyard Police Facility. Meals-\$1000.00, Biohazard cleaning of cells/cruisers-\$2400, Towing of evidence vehicles \$500.00 Blanket Replacement--\$100, Hygiene products-\$50.00.	In cases of purposeful contamination of a cell/cruiser by an arrestee, the department adds a criminal charge and requests restitution through the court.
10120101	54300	POLICE	9,500.00	9,500.00	This line funds the maintenance and repair of all systems within the Ledyard Police Department. This includes, but is not limited to, computers, electronic, mechanical, furniture, etc. This line is also used for specialty cleaning and maintenance of equipment.	Repair of department equipment.
10120101	54310	POLICE	33,000.00	33,000.00	Funding for the repair and maintenance of the Ledyard Police Department vehicle fleet. This includes all routine maintenance, repairs, service, tires and parts to keep police vehicles operating safely. The department has experienced increases in repair expenses as patrol vehicles are being kept in service longer and incurring more repairs. Requested increase based on current usage, fleet mileage.	Essential for operations and health and safety of police personnel.
10120101	55330	POLICE	2,920.00	2,920.00	This item funds the cellular phones/wireless technology for the Ledyard Police Department Chief, Captain, Detectives, ACOs, and monthly cellular phone service.	
10120101	55335	POLICE	12,054.00	12,054.00	This provides connectivity for the Mobile Data Terminals installed in Police vehicles. This allows for officers to query and receive data through cellular technology in the police vehicle. Officers utilize a computer in the vehicle to type and submit reports and log police activities. The service from AT&T costs \$912 per month and the annual fee for NetMotion software from Absolute Software is \$1110. Total for FY25 \$12,054	Mobile Data Service for In-car computers.
10120101	56100	POLICE	18,000.00	18,000.00	This funds expenses related to the operation(s) of the Police Department. This includes, but is not limited to, consumables, cleaning supplies, office supplies, printer ink cartridges, copy paper, case folders, binders, and items required for the production and dissemination of police reports.	Essential to operations.
10120101	56205	POLICE	3,000.00	3,000.00	This line pays Ledyard WPCA for water service to the Ledyard Police Facility. The building has 2 water meters that are billed at approximately \$125 each per month. Total requested \$3000.00. No increase for FY25.	Water Service to police facility.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120101	56260	POLICE	70,000.00	70,000.00	Funds Gasoline for Police vehicles in a collaborative effort with Public Works. No increase for FY25.	
10120101	56730	POLICE	38,500.00	38,500.00	This line funds the purchase of all uniforms and equipment required for Police Officers. This includes duty belts and carriers, outerwear and body armor, which is a contractual requirement. It also funds the dry cleaning services provided under the collective bargaining agreement, and footwear as provided by the CBA. No increase FY25.	Contractual items.
10120101	56900	POLICE	19,900.00	19,900.00	This line funds the Departments purchase(s) of all ammunition required for duty and weapons usage/qualification, targets, gun cleaning supplies, firearms equipment/repair/parts, and weapons accessories including lights and optics. No increase FY25.	
10120101	57300	POLICE	7,920.00	7,920.00	The sole new equipment request is for 20 replacement ballistic rifle plates for officers responding to incidents involving firearms, at \$369.00 per unit. Current plates issued to our officers have passed their expiration dates. Total requested is \$7920. Eligible for 50% reimbursement if the department receives a grant from the DOJ Bulletproof vest partnership.	Essential to safety of police personnel.
10120101	58110	POLICE	6,000.00	6,000.00	This line pays for expenses related to professional development and training for the Captain and the Chief of Police. No increase for FY25.	Contractual per employment agreement.
10120101	58791	POLICE	1.00	-	This line funds equipment and veterinary expenses associated with the department's currently inactive K9 Program. The department has been offered a grant through the Hometown Foundation to secure a police canine. The department is also interested in the possible adoption of a service K9 program. This request is to open the line item with \$1.00 for the fiscal year with the intention to fund the program with grants and donations.	Public relations, search and rescue, crime prevention, tracking of fleeing offenders and missing/endangered persons.
10120103	51130	DISPATCH	86,250.00	86,250.00	This line funds overtime wages to replace full time employees for vacation, illness, training, and other absence from regularly scheduled shifts.	Essential personnel for staffing the Emergency Communications Center. The amount factors in a 3% contractual wage increase on July 1, 2024.
10120103	51299	DISPATCH	16,000.00	16,000.00	Wages for per diem dispatchers who fill shifts when full time personnel are off duty or when needs of the department require additional staffing for emergencies or planned events.	Over the past 3 fiscal years, the department has experienced reduced usage of per diem personnel due to a shortage of trained dispatchers. The requested amount considers FY24 usage and a proposed pay rate increase to \$23.00 per hour.
10120103	51630	DISPATCH	475,159.00	475,159.00	Dispatcher salaries. 3.0% increase per Emergency Services Union CBA plus step increases as applicable.	
10120103	51715	DISPATCH	14,280.00	14,280.00	Each full time employee accumulates 13 paid holidays per year per and may request pay for accrued holiday time per contract. The LECC has 8 full time employees.	The calculation for FY25 assumes each employee requesting pay for 8 holidays during the course of the year. Average hourly rate is \$27.89 X 8 hours X 64 total holidays paid.
10120103	51720	DISPATCH	1,500.00	1,500.00	Contractual Meal Allowance for Full Time Dispatch personnel. Per Article V Section C, employees working 2 hours beyond their scheduled shift are entitled to \$20.00 meal reimbursement.	The meal allowance increased by \$5.00 per occurrence in the new collective bargaining agreement. There were 74 occurrences where the allowance was paid in calendar 2023.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120103	53700	DISPATCH	42,540.00	42,540.00	This line provides funds for the maintenance of all radio systems for the Town of Ledyard & the electronic, computer and mechanical equipment required to operate the Dispatch Center/Police Department. TriTech-\$21250, Communications Plus-\$3500, Interaction Insight-\$3676, Universal Telecommunications--\$2600, Huntington Power-\$2400, Vertiv APS-\$2387, Total Communications--\$5527, Console Cleaning Specialists \$1200	TriTech is our CAD/RMS provider Communications Plus--All radio equipment Interaction Insight maintains recorders Universal Telecomm maintains Alarms Huntington Power maintains emergency generator Vertiv APS maintains Uninterrupted Power Supply Total Communications maintains Mitel Phone system Console Cleaning does specialized console cleaning
10120103	55330	DISPATCH	14,760.00	14,760.00	This line funds all telephone land lines and internet service to operate LPD and LECC. Comcast-\$5280, TPX-\$4800, Frontier-\$4680	Comcast provides Internet, Weather/News TPX Provides routine line phone service VOIP Frontier provides 911 system per state contract
10120103	56100	DISPATCH	5,500.00	5,500.00	This line provides for all consumables and other supplies required to operate the Dispatch Center. This includes, but is not limited to, paper & Ink for reports and NCIC/COLLECT, writing implements, Office Supplies, printer ink cartridges, binders, folders, dividers, etc. \$500 increase requested for FY25.	Necessary for operations.
10120103	56730	DISPATCH	9,760.00	9,760.00	This line funds the purchase of uniforms worn by Dispatchers, purchase of uniforms for new hires and part time personnel, and any alterations required. This expenditure is contractual and includes a \$35 per month cleaning allowance for each full time employee.	The collective bargaining agreement provides for a \$35 monthly cleaning allowance for each of 8 full time dispatchers (\$3360). The agreement also provides for 8 uniform shirts (\$3200), 4 pants or up to \$400 reimbursement for pants (\$3200).
10120103	58110	DISPATCH	3,500.00	3,500.00	This provides for the required training for all Full Time Dispatchers to maintain certification. It also provides for trainings deemed necessary by the Chief of Police for professional development, improved operations. This line provides for membership in professional organizations which provide periodic training and periodicals on industry trends. The line also reimburses personnel for mileage used to attend training in a personal vehicle. \$500 increase requested for FY25.	Essential to maintain state certifications.
10120105	51130	ANIMAL CONTROL	2,200.00	2,100.00	Overtime for ACOs for after hours calls as needed. \$200 increase requested FY25 based on current usage.	
10120105	51205	ANIMAL CONTROL	52,917.00	52,917.00	Animal Control Officer. 2.5% contractual increase per CBA.	
10120105	51800	ANIMAL CONTROL	26,208.00	26,208.00	Part time wages for assistant ACO. Calculation based on 1248 hours per year to cover Friday through Sunday, Holidays, training days and after hours calls. Hourly rate calculated at \$21 per hour.	Weekend staffing for Animal Control
10120105	53310	ANIMAL CONTROL	2,500.00	2,500.00	This items funds non-routine veterinary expenditures, such as euthanizing an injured or sick animal in the custody of Ledyard Animal Control. The department is also supported in this expense by donations from the community. No Increase FY25.	
10120105	53645	ANIMAL CONTROL	400.00	400.00	This line funds mandatory training for Animal Control Officers and training materials/publications. Training for ACOs is required by statute.	Required by state statute.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120105	56100	ANIMAL CONTROL	7,500.00	7,500.00	This items covers all supplies and expenses needed to maintain the ACO facility and other expenses such as office supplies, cleaning supplies, telephone and internet service, preventive maintenance HVAC and septic systems, ACO uniforms and building supplies, and support for Town Dog Licensing software	
10120105	57305	ANIMAL CONTROL	1,000.00	1,000.00	This Items covers equipment needed by the Animal Control Officers including personal protective equipment, gloves, catch poles, carriers, leads, leashes.	
10120105	58000	ANIMAL CONTROL	1,500.00	1,500.00	This line item pays for participation in the state Animal Population Control Program which is administered by the State Department of Agriculture and funds the spay/neuter/vaccination of adoptable pets at a low cost of \$45.00 for CT residents. The program is funded by surcharges on dog licenses for non-neutered pets. No increase FY25	
10120105	58790	ANIMAL CONTROL	6,000.00	5,450.00	Annual Dog Fund remittance to State	
10120301	51130	FIRE MARSH	100.00	100.00	Overtime.	This item used for Fire Marshal overtime or Dep Fire Marshal call-in in case of Fire Marshal not available.
10120301	51630	FIRE MARSH	82,466.00	82,466.00	Fire Marshal. 3.0% increase per Firefighters CBA, plus step increase if applicable.	
10120301	55330	FIRE MARSH	5,200.00	5,200.00	Frontier Communications Charges	This line item covers all telephone and fax costs for the Emergency Services Building -- Ledyard Fire Company, Fire Marshal, and Admin of Emer Svcs.
10120301	56100	FIRE MARSH	8,000.00	8,000.00	This line item covers various items such as, SCWA Water, janitorial, ESB Fire Alarm testing, office supplies and several smaller items.	This line item is essential to the operation of this office and operations of the other agencies in the ESB.
10120301	56450	FIRE MARSH	3,000.00	3,000.00		
10120301	56730	FIRE MARSH	850.00	850.00	Uniform cleaning & Accessories	Uniform cleaning & maintenance (contract)
10120301	58110	FIRE MARSH	1,500.00	1,500.00	Fire Marshal required training and code publications.	This amount is based on new code publications being required to support code updates.
10120401	51130	ADMINEMERG	12,000.00	12,000.00	Overtime for career firefighting staff. Includes funding for career callback for emergencies and increased staffing levels for storms and other incidents. Also includes allotment for required mandatory trainings such as life burns, which cannot be completed during normal work hours.	
10120401	51600	ADMINEMERG	22,606.00	22,606.00	Administrator of Emergency Services. Stipend amount.	
10120401	51630	ADMINEMERG	341,877.00	341,877.00	Firefighter salaries for all 5 paid firefighters. 3.00% increase per Firefighters Union CBA., plus annual step increases per the CBA.	



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 24-0148

Agenda Date: 3/11/2024

Agenda #:

REPORT

Fiscal Year 2024/2025 Budget Work Session:

2:30 p.m. Police Department - Police Chief John Rich

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT ACCOUNT # ACCOUNT DESCRIPTION			2021	2022	2023	2024				2025					
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised
MIS															
10112151	51610	SUPERVISORS	76,857.26	78,300.34	80,603.59	76,677	76,677	48,396		80,153	3,476	4.5%	80,153	3,476	4.5%
10112151	51700	ADMINISTRATIVE WAGES	44,563.82	45,464.35	39,673.59	45,700	45,700	28,544		47,066	1,366	3.0%	47,066	1,366	3.0%
10112151	53655	MEETING MANAGEMENT SYSTEM	14,850.00	15,754.37	15,952.00	22,069	22,069	5,000		24,542	2,473	11.2%	24,542	2,473	11.2%
10112151	53657	WEBSITE UPGRADE/SUPPORT	6,459.00	6,653.00	6,853.00	7,058	7,058	8,332		9,455	2,397	34.0%	9,455	2,397	34.0%
10112151	53690	SOFTWARE SUPPORT & MAINT	84,547.38	113,241.13	113,621.90	115,684	115,684	97,679		88,134	(27,550)	-23.8%	88,134	(27,550)	-23.8%
10112151	53695	FINANCIAL SOFTWARE HOSTING	22,000.00	21,000.00	22,000.00	22,000	22,000	21,000		22,000	-	0.0%	22,000	-	0.0%
10112151	53696	LAND USE SOFTWARE LICENSING	10,500.00	10,500.00	10,500.00	11,025	11,025	11,532		39,157	28,132	255.2%	39,157	28,132	255.2%
10112151	54300	REPAIRS & MAINTENANCE	6,064.00	4,306.05	4,842.38	5,087	5,087	3,007		16,477	11,390	223.9%	16,477	11,390	223.9%
10112151	55330	TELEPHONE & FAX SERVICE	11,585.50	10,474.30	12,733.79	12,834	12,834	7,915		11,873	(961)	-7.5%	11,873	(961)	-7.5%
10112151	55340	INTERNET SERVICE	7,521.17	7,500.00	7,500.00	9,000	9,000	4,716		9,000	-	0.0%	9,000	-	0.0%
10112151	56900	OTHER SUPPLIES	5,672.29	5,902.51	6,214.96	6,000	6,000	4,998		6,000	-	0.0%	6,000	-	0.0%
10112151	57400	COMPUTER EQUIPMENT	3,973.42	3,977.31	3,964.96	4,000	4,000	11,275		-	(4,000)	-100.0%	-	(4,000)	-100.0%
10112151	57410	COMPUTER SOFTWARE	3,985.72	9,375.34	10,064.64	10,091	10,091	12,846		32,951	22,860	276.5%	32,951	22,860	276.5%
10112151	58110	TRAINING/MTGS/DUES/SUBSCRIP	900.60	135.00	975.75	1,010	1,010	304		1,010	-	0.0%	1,010	-	0.0%
			299,480.16	332,583.70	335,500.56	348,235	348,235	265,544	76.25%	387,818	39,583	11.4%	387,818	39,583	11.4%
LAND USE															
10114301	51600	DEPARTMENT HEAD WAGES	87,915.88	90,980.73	95,274.28	95,270	95,270	58,972		98,140	2,870	3.0%	98,140	2,870	3.0%
10114301	51610	SUPERVISORS	120,353.00	72,870.39	116,961.70	123,597	123,597	89,351		145,690	22,093	17.9%	145,690	22,093	17.9%
10114301	51615	ASSISTANT WAGES	81,422.63	80,800.46	59,646.60	85,286	85,286	53,132		88,816	3,530	4.1%	88,816	3,530	4.1%
10114301	51800	PART-TIME WAGES	-	-	307.50	400	400	-		400	-	0.0%	400	-	0.0%
10114301	53610	LEGAL SERVICES (NEW)	-	-	-	-	-	-		10,000	10,000		10,000	10,000	
10114301	55410	ADVERTISING/LEGAL NOTICES	-	-	-	-	-	-		6,500	6,500		6,500	6,500	
10114301	56100	OPERATING EXPENSES	2,748.03	2,926.55	5,473.55	10,000	10,000	3,781		6,000	(4,000)	-40.0%	6,000	(4,000)	-40.0%
10114301	58110	TRAINING/MTGS/DUES/SUBSCRIP	1,034.00	823.05	1,566.05	3,000	3,000	1,780		3,500	500	16.7%	2,000	(1,000)	-33.3%
			293,473.54	248,401.18	279,229.68	317,553	317,553	207,016	65.19%	359,046	41,493	13.1%	357,546	39,993	12.6%
PLANNING COMMISSION															
10114303	53400	OTHER PROFESS/TECH SERVICES	-	-	850.00	2,000	2,000	1,308		2,000	-	0.0%	2,000	-	0.0%
10114303	56100	OPERATING EXPENSES	280.00	-	429.54	1,000	1,000	-		1,500	500	50.0%	1,500	500	50.0%
			280.00	-	1,279.54	3,000	3,000	1,308		3,500	500	16.7%	3,500	500	16.7%
EDC															
10114305	56100	OPERATING EXPENSES	225.00	-	36.41	1,000	1,000	-		750	(250)	-25.0%	750	(250)	-25.0%
10114305	58100	DUES & FEES	300.00	300.00	5,694.55	7,461	7,461	7,236		7,461	-	0.0%	7,461	-	0.0%
			525.00	300.00	5,730.96	8,461	8,461	7,236		8,211	(250)	-3.0%	8,211	(250)	-3.0%
IWWC															
10114501	56100	OPERATING EXPENSES	160.00	156.50	322.73	500	500	65		500	-	0.0%	500	-	0.0%
			160.00	156.50	322.73	500	500	65		500	-	0.0%	500	-	0.0%
ZONING BOARD OF APPEALS															
10114507	56100	OPERATING EXPENSES	230.00	-	367.73	500	500	-		500	-	0.0%	500	-	0.0%
			230.00	-	367.73	500	500	-		500	-	0.0%	500	-	0.0%
POLICE															
10120101	51130	OVERTIME	362,697.19	456,850.02	434,703.26	335,000	335,000	246,135		360,000	25,000	7.5%	335,000	-	0.0%
10120101	51608	DEPARTMENT HEAD - CHIEF	133,802.68	136,234.37	132,819.02	135,688	135,688	83,494		139,749	4,061	3.0%	139,749	4,061	3.0%
10120101	51609	CAPTAIN (LIEUTENANT)	96,178.98	100,617.63	107,387.96	111,126	111,126	68,385		114,461	3,335	3.0%	114,461	3,335	3.0%
10120101	51630	PUBLIC SAFETY EMPLOYEES	1,610,784.12	1,532,698.94	1,658,908.47	1,646,480	1,646,480	1,062,818		1,829,659	183,179	11.1%	1,809,509	163,029	9.9%
10120101	51700	ADMINISTRATIVE WAGES	46,549.53	47,217.20	49,307.04	52,312	52,312	31,934		53,872	1,560	3.0%	53,872	1,560	3.0%
10120101	51715	HOLIDAY PAY	96,001.45	49,105.84	41,049.64	60,000	60,000	23,991		60,000	-	0.0%	60,000	-	0.0%
10120101	51716	DUI GRANT PAYROLL	3,364.99	-	435.45	5,000	5,000	-		10,000	5,000	100.0%	8,000	3,000	60.0%
10120101	51717	OT OUTSIDE ASSIGNMENTS	54,178.62	75,124.12	207,476.04	50,000	50,000	50,958		112,250	62,250	124.5%	112,250	62,250	124.5%
10120101	51720	STIPEND-MEALS	9,955.00	17,831.00	11,719.00	10,800	10,800	7,825		14,400	3,600	33.3%	14,400	3,600	33.3%
10120101	51730	DEGREE INCENTIVE	2,150.00	2,500.00	1,950.00	9,450	9,450	1,550		9,500	50	0.5%	9,500	50	0.5%
10120101	51900	COMP-TIME LIABILITY	954.45	-	18,477.18	11,500	11,500	7,508		11,500	-	0.0%	11,500	-	0.0%
10120101	53645	TRAINING SALARY	25,977.04	52,409.13	59,067.16	48,000	48,000	50,398		60,000	12,000	25.0%	54,000	6,000	12.5%

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				2025					
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised
	10120101	53646 TRAINING SUPPORT	27,253.38	22,360.76	26,637.91	26,459	26,459	25,418		29,885	3,426	12.9%	27,459	1,000	3.8%
	10120101	53700 CONTRACT MAINTENANCE/LEASES	31,090.14	28,940.50	31,837.53	33,418	33,418	20,138		33,111	(307)	-0.9%	33,111	(307)	-0.9%
	10120101	54276 PRISONER EXPENSES	4,067.64	3,966.76	3,459.72	4,050	4,050	2,691		4,050	-	0.0%	4,050	-	0.0%
	10120101	54300 REPAIRS & MAINTENANCE	9,347.17	11,728.38	5,215.27	9,500	9,500	7,127		9,500	-	0.0%	9,500	-	0.0%
	10120101	54310 EQUIPMENT MAINTENANCE	36,833.55	23,251.16	35,698.05	30,000	30,000	27,502		33,000	3,000	10.0%	33,000	3,000	10.0%
	10120101	55330 TELEPHONE & FAX SERVICE	2,276.28	2,250.07	3,215.63	2,750	2,750	1,157		2,920	170	6.2%	2,920	170	6.2%
	10120101	55335 MOBILE DATA SERVICE	12,241.36	11,839.25	10,609.85	12,187	12,187	4,879		12,054	(133)	-1.1%	12,054	(133)	-1.1%
	10120101	56100 OPERATING EXPENSES	19,603.53	27,528.37	20,387.24	18,000	18,000	8,654		18,000	-	0.0%	18,000	-	0.0%
	10120101	56205 WATER	2,824.08	2,928.95	2,955.12	3,000	3,000	1,742		3,000	-	0.0%	3,000	-	0.0%
	10120101	56260 DIESEL/GASOLINE	34,193.08	52,188.18	66,550.00	70,000	70,000	33,672		70,000	-	0.0%	70,000	-	0.0%
	10120101	56730 UNIFORMS	40,705.02	47,710.24	39,664.40	38,500	38,500	26,970		38,500	-	0.0%	38,500	-	0.0%
	10120101	56900 OTHER SUPPLIES	23,201.76	16,333.20	18,555.87	19,900	19,900	12,967		19,900	-	0.0%	19,900	-	0.0%
	10120101	57300 NEW EQUIPMENT	4,796.48	2,400.00	2,390.00	2,400	2,400	-		7,920	5,520	230.0%	7,920	5,520	230.0%
	10120101	58110 TRAINING/MTGS/DUES/SUBSCRIP	2,440.57	2,743.50	1,650.00	6,000	6,000	3,380		6,000	-	0.0%	6,000	-	0.0%
	10120101	58791 CANINE UPKEEP	-	-	-	-	-	-		1	1	-	-	-	-
			2,693,468.09	2,726,757.57	2,992,126.81	2,751,520	2,751,520	1,811,293	65.83%	3,063,232	311,712	11.3%	3,007,655	256,135	9.3%
DISPATCH															
	10120103	51130 OVERTIME	91,557.80	162,522.17	136,142.15	84,000	84,000	66,403		86,250	2,250	2.7%	86,250	2,250	2.7%
	10120103	51299 PER DIEM WAGES	20,874.68	6,878.68	6,350.14	12,000	12,000	10,494		16,000	4,000	33.3%	16,000	4,000	33.3%
	10120103	51630 PUBLIC SAFETY EMPLOYEES	383,723.37	425,365.13	473,617.35	435,157	435,157	271,424		475,159	40,002	9.2%	475,159	40,002	9.2%
	10120103	51715 HOLIDAY PAY	7,284.23	17,691.58	31,391.12	32,800	32,800	6,029		14,280	(18,520)	-56.5%	14,280	(18,520)	-56.5%
	10120103	51720 MEAL STIPENDS	690.00	1,020.00	1,245.00	1,455	1,455	465		1,500	45	3.1%	1,500	45	3.1%
	10120103	53700 CONTRACT MAINTENANCE/LEASES	34,481.00	37,922.86	38,382.31	41,415	41,415	39,141		42,540	1,125	2.7%	42,540	1,125	2.7%
	10120103	55330 TELEPHONE & FAX SERVICE	12,641.65	12,327.92	12,404.64	14,954	14,954	8,763		14,760	(194)	-1.3%	14,760	(194)	-1.3%
	10120103	56100 OPERATING EXPENSES	5,363.81	7,055.19	4,667.40	5,000	5,000	4,962		5,500	500	10.0%	5,500	500	10.0%
	10120103	56730 UNIFORMS	2,207.30	2,155.00	977.00	5,020	5,020	-		9,760	4,740	94.4%	9,760	4,740	94.4%
	10120103	58110 TRAINING/MTGS/DUES/SUBSCRIP	3,264.20	3,478.00	2,802.30	3,000	3,000	2,808		3,500	500	16.7%	3,500	500	16.7%
			562,088.04	676,416.53	707,979.41	634,801	634,801	410,489	64.66%	669,249	34,448	5.4%	669,249	34,448	5.4%
ANIMAL CONTROL															
	10120105	51130 OVERTIME	1,132.24	1,624.21	1,380.15	2,000	2,000	1,551		2,200	200	10.0%	2,100	100	5.0%
	10120105	51205 ANIMAL CONTROL OFFICER	48,771.21	44,580.23	38,626.24	51,626	51,626	31,646		52,917	1,291	2.5%	52,917	1,291	2.5%
	10120105	51800 PART-TIME WAGES	17,011.72	19,699.56	30,480.00	24,960	24,960	17,994		26,208	1,248	5.0%	26,208	1,248	5.0%
	10120105	53310 VETERINARIAN	2,311.28	2,203.46	1,825.00	2,500	2,500	1,127		2,500	-	0.0%	2,500	-	0.0%
	10120105	53645 TRAINING	-	-	305.46	400	400	-		400	-	0.0%	400	-	0.0%
	10120105	56100 OPERATING EXPENSES	4,416.41	6,844.26	7,563.31	10,566	10,566	2,760		7,500	(3,066)	-29.0%	7,500	(3,066)	-29.0%
	10120105	57305 ACO EQUIPMENT	1,000.00	543.99	322.60	1,000	1,000	-		1,000	-	0.0%	1,000	-	0.0%
	10120105	58000 SPAY/NEUTER PROGRAM	-	1,412.46	1,392.41	1,500	1,500	535		1,500	-	0.0%	1,500	-	0.0%
	10120105	58790 MISCELLANEOUS EXPENSES	5,238.25	5,258.00	4,831.25	5,200	5,200	6,401		6,000	800	15.4%	5,450	250	4.8%
			79,881.11	82,166.17	86,726.42	99,752	99,752	62,014	62.17%	100,225	473	0.5%	99,575	(177)	-0.2%
FIRE MARSHAL															
	10120301	51130 OVERTIME	-	-	-	100	100	-		100	-	0.0%	100	-	0.0%
	10120301	51630 PUBLIC SAFETY EMPLOYEES	72,977.81	74,222.57	77,685.90	80,064	80,064	49,270		82,466	2,402	3.0%	82,466	2,402	3.0%
	10120301	55330 TELEPHONE & FAX SERVICE	2,177.64	3,173.03	4,249.51	4,800	4,800	1,262		5,200	400	8.3%	5,200	400	8.3%
	10120301	56100 OPERATING EXPENSES	5,666.57	3,941.82	6,518.37	8,000	8,000	1,935		8,000	-	0.0%	8,000	-	0.0%
	10120301	56450 CODE AND REFERENCE BOOKS	-	-	2,881.86	3,000	3,000	-		3,000	-	0.0%	3,000	-	0.0%
	10120301	56730 UNIFORMS	980.00	936.00	972.00	850	850	612		850	-	0.0%	850	-	0.0%
	10120301	58110 TRAINING/MTGS/DUES/SUBSCRIP	175.00	175.00	943.87	1,500	1,500	175		1,500	-	0.0%	1,500	-	0.0%
			81,977.02	82,448.42	93,251.51	98,314	98,314	53,254	54.17%	101,116	2,802	2.9%	101,116	2,802	2.9%

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10114301	58110	LAND USE	3,500.00	2,000.00	All subscriptions and memberships to Planning Building and CAZEO Organizations; Continuing Education; ZEO Certification; Conferences and seminars	Increased by \$500 Subscription to access Town Clerk Records (\$150) CAZEO Dues (\$200); CAZEO Continuing Ed. Requirements for Planner & ZEO (\$400); CAZEO Certification (Case Study part) for new ZEO (\$250) Planner APA/CCAPA Dues (\$500); APA and SNEAPA Conferences (\$1,000) Building Official Continuing Ed. Requirements (\$500); ICC, SECTBO(\$40), and CBOA(\$45) Memberships
10114303	53400	PLANNING COMMISSION	2,000.00	2,000.00	Professional Services related to zoning and planning reviews, regulatory changes and Commission initiatives	Necessary to address technical issues and questions
10114303	56100	PLANNING COMMISSION	1,500.00	1,500.00	Supplies & materials for the Planning & Zoning Commission	Slight increase due to cost of holding Public Hearings at the Middle School. Mandatory training for Commissioners included in this line item.
10114305	56100	EDC	750.00	750.00	Supplies, marketing materials, ribbon cuttings, etc.	
10114305	58100	EDC	7,461.00	7,461.00	seCTer Membership (\$6,935.85) -Greater Norwich and Eastern CT Chamber of Commerce Memberships (\$225/\$300);	
10114501	56100	IWWC	500.00	500.00	CACIWC Membership (\$65); Mandatory Training – 2hrs (\$400); general operating- supplies- reprint of regulations.	
10114507	56100	ZONING BOARD OF APPEALS	500.00	500.00		
10120101	51130	POLICE	360,000.00	335,000.00	This line handles all overtime worked by Officers with the Ledyard Police Department. This includes hours worked to meet minimum patrol staffing, investigative overtime, court overtime, storm emergencies, planned and unplanned events etc.	
10120101	51608	POLICE	139,749.00	139,749.00	Chief of Police. 3.0% proposed increase.	
10120101	51609	POLICE	114,461.00	114,461.00	Captain - 3% proposed increase.	
10120101	51630	POLICE	1,829,659.00	1,809,509.00	Salaries for 21 police officers. Includes 1 Lieutenant and 5 Sergeants. Includes CBA increases of 3% and step increases. See Salary Schedule for details. Additionally includes \$22,000 for estimated shift differential and \$10,000 to elevate a patrol officer position to a sergeant position.	
10120101	51700	POLICE	53,872.00	53,872.00	Police Department Admin. 3% increase per Town Hall Union CBA.	
10120101	51715	POLICE	60,000.00	60,000.00	This line item pays for contractual holiday hours accrued by officers in the course of the calendar year. Five of 13 paid holidays carry a 1.5 times pay rate for officers working the holiday. Officers may also cash in accrued holiday hours upon request. No increase FY25.	
10120101	51716	POLICE	10,000.00	8,000.00	Each year the Ledyard Police Department receives grants from the CT DOT to conduct specialized enforcement. The department runs an active DUI grant funded enforcement program, and this expenditure is offset by revenue when reimbursed by the State of Connecticut.	Grant funded reimbursed DUI and speed enforcement.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120101	51717	POLICE	112,250.00	112,250.00	This line funds work provided by Ledyard Police Officers for outside vendors (Construction, utility). . The hours worked, plus expenses, are billed to the vendor and reimbursed to the Town. The calculation is based on an average of the previous three fiscal years. The officers' pay rate has also increased in the current CBA	Matching revenue line for vendor payments received. Total is contingent on the number of outside duty assignments during any fiscal year.
10120101	51720	POLICE	14,400.00	14,400.00	This line funds contractual meal allowances of when an officer works beyond 14 hours within a 24 hour period in accordance with article 12.9 of the CBA. In the current CBA, the amount has increased from \$15.00 to \$20.00 per occurrence. Requested increase reflects the contractual increase.	Contractual benefit based on extended shifts.
10120101	51730	POLICE	9,500.00	9,500.00	This line funds the degree incentive provided by contract. The contract provides for \$350.00 per member for completion of an Associates Degree and \$650.00 for a Bachelor's Degree. The Chief of Police is eligible for an additional \$1000 for a Master's Degree.	Contractual Benefit CBA 26.12. Rich \$1650, Creutz \$650, Muench \$650, Bushor \$650, Foster \$650, Cadro \$650, Griffin \$650, Montpelier \$350, Buechel \$650, Long \$650, Teixeira \$650, Gleason \$650, Schmidt \$350, Krajewski \$650 Total-\$9500
10120101	51900	POLICE	11,500.00	11,500.00	This line provides funding for the comp time liability incurred do to the contractual accrual of comp time, the line item is used when officers request pay in lieu of the earned time off. CBA 16.11	Contractual, CBA 16.11.
10120101	53645	POLICE	60,000.00	54,000.00	This funds the salary for Officers involved in training and/or funds to provide minimum patrol replacement. This includes mandatory recertification training, specialized training, mandatory firearms and use of force training, human trafficking training, and state mandated training sessions.	Increase due to current usage, contractual pay increases.
10120101	53646	POLICE	29,885.00	27,459.00	This line funds membership in the Law Enforcement Council of Connecticut, from whom the Department receives all certification training and promotional/hiring testing. There was an increase in fees for LEC in FY25 to \$11,466. Annual dues for Ledyard Sportsman's Club of \$1650 are also paid from this line for use of the facility for firearms training. This line also funds other specialized training to enhance officer performance and career advancement. The line also funds updated legal publications and field manuals for our officers and supervisors.	Mandatory Police Officer certifications/recertifications required by POST and the State of Connecticut.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120101	53700	POLICE	33,111.00	33,111.00	This fund provides payment for software and hardware for systems under contract with some additional contracts associated with the new Ledyard Police Facility, (Everbridge \$3214, IDEMIA \$4409, PowerDMS \$4326, KONE Elevator \$5140, Ricoh \$5300, InTime Solutions \$5904, Axon \$4818	Everbridge is Emergency Notification to Residents IDEMIA maintains digital fingerprint systems (2) PowerDMS--Document Management for Policies and Accreditation KONE--Maintains elevator in building Rico--Copy Machines Monthly Contract InTime--Department attendance and payroll Axon--Taser Assurance Plans
10120101	54226	POLICE	4,050.00	4,050.00	This account funds expenses associated with housing prisoners in the new Ledyard Police Facility. Meals-\$1000.00, Biohazard cleaning of cells/cruisers-\$2400, Towing of evidence vehicles \$500.00 Blanket Replacement--\$100, Hygiene products-\$50.00.	In cases of purposeful contamination of a cell/cruiser by an arrestee, the department adds a criminal charge and requests restitution through the court.
10120101	54300	POLICE	9,500.00	9,500.00	This line funds the maintenance and repair of all systems within the Ledyard Police Department. This includes, but is not limited to, computers, electronic, mechanical, furniture, etc. This line is also used for specialty cleaning and maintenance of equipment.	Repair of department equipment.
10120101	54310	POLICE	33,000.00	33,000.00	Funding for the repair and maintenance of the Ledyard Police Department vehicle fleet. This includes all routine maintenance, repairs, service, tires and parts to keep police vehicles operating safely. The department has experienced increases in repair expenses as patrol vehicles are being kept in service longer and incurring more repairs. Requested increase based on current usage, fleet mileage.	Essential for operations and health and safety of police personnel.
10120101	55330	POLICE	2,920.00	2,920.00	This item funds the cellular phones/wireless technology for the Ledyard Police Department Chief, Captain, Detectives, ACOs, and monthly cellular phone service.	
10120101	55335	POLICE	12,054.00	12,054.00	This provides connectivity for the Mobile Data Terminals installed in Police vehicles. This allows for officers to query and receive data through cellular technology in the police vehicle. Officers utilize a computer in the vehicle to type and submit reports and log police activities. The service from AT&T costs \$912 per month and the annual fee for NetMotion software from Absolute Software is \$1110. Total for FY25 \$12,054	Mobile Data Service for In-car computers.
10120101	56100	POLICE	18,000.00	18,000.00	This funds expenses related to the operation(s) of the Police Department. This includes, but is not limited to, consumables, cleaning supplies, office supplies, printer ink cartridges, copy paper, case folders, binders, and items required for the production and dissemination of police reports.	Essential to operations.
10120101	56205	POLICE	3,000.00	3,000.00	This line pays Ledyard WPCA for water service to the Ledyard Police Facility. The building has 2 water meters that are billed at approximately \$125 each per month. Total requested \$3000.00. No increase for FY25.	Water Service to police facility.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120101	56260	POLICE	70,000.00	70,000.00	Funds Gasoline for Police vehicles in a collaborative effort with Public Works. No increase for FY25.	
10120101	56730	POLICE	38,500.00	38,500.00	This line funds the purchase of all uniforms and equipment required for Police Officers. This includes duty belts and carriers, outerwear and body armor, which is a contractual requirement. It also funds the dry cleaning services provided under the collective bargaining agreement, and footwear as provided by the CBA. No increase FY25.	Contractual items.
10120101	56900	POLICE	19,900.00	19,900.00	This line funds the Departments purchase(s) of all ammunition required for duty and weapons usage/qualification, targets, gun cleaning supplies, firearms equipment/repair/parts, and weapons accessories including lights and optics. No increase FY25.	
10120101	57300	POLICE	7,920.00	7,920.00	The sole new equipment request is for 20 replacement ballistic rifle plates for officers responding to incidents involving firearms, at \$369.00 per unit. Current plates issued to our officers have passed their expiration dates. Total requested is \$7920. Eligible for 50% reimbursement if the department receives a grant from the DOJ Bulletproof vest partnership.	Essential to safety of police personnel.
10120101	58110	POLICE	6,000.00	6,000.00	This line pays for expenses related to professional development and training for the Captain and the Chief of Police. No increase for FY25.	Contractual per employment agreement.
10120101	58791	POLICE	1.00	-	This line funds equipment and veterinary expenses associated with the department's currently inactive K9 Program. The department has been offered a grant through the Hometown Foundation to secure a police canine. The department is also interested in the possible adoption of a service K9 program. This request is to open the line item with \$1.00 for the fiscal year with the intention to fund the program with grants and donations.	Public relations, search and rescue, crime prevention, tracking of fleeing offenders and missing/endangered persons.
10120103	51130	DISPATCH	86,250.00	86,250.00	This line funds overtime wages to replace full time employees for vacation, illness, training, and other absence from regularly scheduled shifts.	Essential personnel for staffing the Emergency Communications Center. The amount factors in a 3% contractual wage increase on July 1, 2024.
10120103	51299	DISPATCH	16,000.00	16,000.00	Wages for per diem dispatchers who fill shifts when full time personnel are off duty or when needs of the department require additional staffing for emergencies or planned events.	Over the past 3 fiscal years, the department has experienced reduced usage of per diem personnel due to a shortage of trained dispatchers. The requested amount considers FY24 usage and a proposed pay rate increase to \$23.00 per hour.
10120103	51630	DISPATCH	475,159.00	475,159.00	Dispatcher salaries. 3.0% increase per Emergency Services Union CBA plus step increases as applicable.	
10120103	51715	DISPATCH	14,280.00	14,280.00	Each full time employee accumulates 13 paid holidays per year per and may request pay for accrued holiday time per contract. The LECC has 8 full time employees.	The calculation for FY25 assumes each employee requesting pay for 8 holidays during the course of the year. Average hourly rate is \$27.89 X 8 hours X 64 total holidays paid.
10120103	51720	DISPATCH	1,500.00	1,500.00	Contractual Meal Allowance for Full Time Dispatch personnel. Per Article V Section C, employees working 2 hours beyond their scheduled shift are entitled to \$20.00 meal reimbursement.	The meal allowance increased by \$5.00 per occurrence in the new collective bargaining agreement. There were 74 occurrences where the allowance was paid in calendar 2023.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120103	53700	DISPATCH	42,540.00	42,540.00	This line provides funds for the maintenance of all radio systems for the Town of Ledyard & the electronic, computer and mechanical equipment required to operate the Dispatch Center/Police Department. TriTech-\$21250, Communications Plus-\$3500, Interaction Insight-\$3676, Universal Telecommunications--\$2600, Huntington Power-\$2400, Vertiv APS-\$2387, Total Communications--\$5527, Console Cleaning Specialists \$1200	TriTech is our CAD/RMS provider Communications Plus--All radio equipment Interaction Insight maintains recorders Universal Telecomm maintains Alarms Huntington Power maintains emergency generator Vertiv APS maintains Uninterrupted Power Supply Total Communications maintains Mitel Phone system Console Cleaning Specialists maintain console cleaning
10120103	55330	DISPATCH	14,760.00	14,760.00	This line funds all telephone land lines and internet service to operate LPD and LECC. Comcast-\$5280, TPX-\$4800, Frontier-\$4680	Comcast provides Internet, Weather/News TPX Provides routine line phone service VOIP Frontier provides 911 system per state contract
10120103	56100	DISPATCH	5,500.00	5,500.00	This line provides for all consumables and other supplies required to operate the Dispatch Center. This includes, but is not limited to, paper & Ink for reports and NCIC/COLLECT, writing implements, Office Supplies, printer ink cartridges, binders, folders, dividers, etc. \$500 increase requested for FY25.	Necessary for operations.
10120103	56730	DISPATCH	9,760.00	9,760.00	This line funds the purchase of uniforms worn by Dispatchers, purchase of uniforms for new hires and part time personnel, and any alterations required. This expenditure is contractual and includes a \$35 per month cleaning allowance for each full time employee.	The collective bargaining agreement provides for a \$35 monthly cleaning allowance for each of 8 full time dispatchers (\$3360). The agreement also provides for 8 uniform shirts (\$3200), 4 pants or up to \$400 reimbursement for pants (\$3200).
10120103	58110	DISPATCH	3,500.00	3,500.00	This provides for the required training for all Full Time Dispatchers to maintain certification. It also provides for trainings deemed necessary by the Chief of Police for professional development, improved operations. This line provides for membership in professional organizations which provide periodic training and periodicals on industry trends. The line also reimburses personnel for mileage used to attend training in a personal vehicle. \$500 increase requested for FY25.	Essential to maintain state certifications.
10120105	51130	ANIMAL CONTROL	2,200.00	2,100.00	Overtime for ACOs for after hours calls as needed. \$200 increase requested FY25 based on current usage.	
10120105	51205	ANIMAL CONTROL	52,917.00	52,917.00	Animal Control Officer. 2.5% contractual increase per CBA.	
10120105	51800	ANIMAL CONTROL	26,208.00	26,208.00	Part time wages for assistant ACO. Calculation based on 1248 hours per year to cover Friday through Sunday, Holidays, training days and after hours calls. Hourly rate calculated at \$21 per hour.	Weekend staffing for Animal Control
10120105	53310	ANIMAL CONTROL	2,500.00	2,500.00	This items funds non-routine veterinary expenditures, such as euthanizing an injured or sick animal in the custody of Ledyard Animal Control. The department is also supported in this expense by donations from the community. No Increase FY25.	
10120105	53645	ANIMAL CONTROL	400.00	400.00	This line funds mandatory training for Animal Control Officers and training materials/publications. Training for ACOs is required by statute.	Required by state statute.

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120105	56100	ANIMAL CONTROL	7,500.00	7,500.00	This items covers all supplies and expenses needed to maintain the ACO facility and other expenses such as office supplies, cleaning supplies, telephone and internet service, preventive maintenance HVAC and septic systems, ACO uniforms and building supplies, and support for Town Dog Licensing software	
10120105	57305	ANIMAL CONTROL	1,000.00	1,000.00	This Items covers equipment needed by the Animal Control Officers including personal protective equipment, gloves, catch poles, carriers, leads, leashes.	
10120105	58000	ANIMAL CONTROL	1,500.00	1,500.00	This line item pays for participation in the state Animal Population Control Program which is administered by the State Department of Agriculture and funds the spay/neuter/vaccination of adoptable pets at a low cost of \$45.00 for CT residents. The program is funded by surcharges on dog licenses for non-neutered pets. No increase EY25	
10120105	58790	ANIMAL CONTROL	6,000.00	5,450.00	Annual Dog Fund remittance to State	
10120301	51130	FIRE MARSH	100.00	100.00	Overtime.	This item used for Fire Marshal overtime or Dep Fire Marshal call-in in case of Fire Marshal not available.
10120301	51630	FIRE MARSH	82,466.00	82,466.00	Fire Marshal. 3.0% increase per Firefighters CBA, plus step increase if applicable.	
10120301	55330	FIRE MARSH	5,200.00	5,200.00	Frontier Communications Charges	This line item covers all telephone and fax costs for the Emergency Services Building -- Ledyard Fire Company, Fire Marshal, and Admin of Emer Svcs.
10120301	56100	FIRE MARSH	8,000.00	8,000.00	This line item covers various items such as, SCWA Water, janitorial, ESB Fire Alarm testing, office supplies and several smaller items.	This line item is essential to the operation of this office and operations of the other agencies in the ESB.
10120301	56450	FIRE MARSH	3,000.00	3,000.00		
10120301	56730	FIRE MARSH	850.00	850.00	Uniform cleaning & Accessories	Uniform cleaning & maintenance (contract)
10120301	58110	FIRE MARSH	1,500.00	1,500.00	Fire Marshal required training and code publications.	This amount is based on new code publications being required to support code updates.
10120401	51130	ADMINEMERG	12,000.00	12,000.00	Overtime for career firefighting staff. Includes funding for career callback for emergencies and increased staffing levels for storms and other incidents. Also includes allotment for required mandatory trainings such as life burns, which cannot be completed during normal work hours.	
10120401	51600	ADMINEMERG	22,606.00	22,606.00	Administrator of Emergency Services. Stipend amount.	
10120401	51630	ADMINEMERG	341,877.00	341,877.00	Firefighter salaries for all 5 paid firefighters. 3.00% increase per Firefighters Union CBA., plus annual step increases per the CBA.	



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 24-0149

Agenda Date: 3/11/2024

Agenda #:

REPORT

Fiscal Year 2024/2025 Budget Work Session:

3:00 p.m. Water Pollution Control Authority Chairman Ed Lynch and Waste Water Supervisor Steve Banks



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 24-0150

Agenda Date: 3/11/2024

Agenda #:

REPORT

Fiscal Year 2024/2025 Budget Work Session:
3:15 p.m. Budget Work