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## TOWN OF LEDYARD CONNECTICUT

Fred B. Allyn III  
Mayor

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March 4, 2024

Ledyard Town Council  
S. Naomi Rodriguez, Chairman  
741 Colonel Ledyard Hwy.  
Ledyard, CT 06339

Chairman Rodriguez,

Enclosed you will find the proposed FY 24-25 budget (FY25) which has been prepared by my office in accordance with the Ledyard Town Charter. The proposed budget, which includes both governmental divisions (General Government and Board of Education) calls for a Mil Rate of 34.94, which represents a 0.38 mil tax increase. The proposed increase is higher than the guidance provided in the Budget Letter of Directive, but I feel it is also manageable. My overall concern remains affordability for the residents of Ledyard as we currently have the fourth highest mil rate in New London County, behind Norwich, New London and Sprague. As presented, this mil rate moves us slightly closer to the third highest mil rate in the County- a sign of increased unaffordability. Additionally, the United Way 2023 "Alice Report" shows Ledyard at 29% of our residents are now below the ALICE Threshold<sup>1</sup>. ALICE stands for Asset Limited Income Constrained and Employed. Facing tax increases, these vulnerable residents may have to make difficult decisions regarding heating, electricity, food and even housing.

On the General Government side, 11 departments include increases greater than 5%. They are: *Property Insurance* (+5.7% premium increases plus cyber policy), *HR Staff* (+46.4%- moved labor atty. to HR budget), *Registrars* (+9.8%- early voting for two primaries plus November Presidential election), *Tax Collector* (+6.8%- Seasonal help for peak months), *MIS* (+11.4%- Zoom costs, website upgrade year, land use permitting software, repairs and maintenance and computer equipment), *Land Use* (+12.6%- Building official plus interim assistant), *Planning* (+16.7%- \$500 increase in operating), *Police* (+9.3%- Salaries, outside assignments, new equipment plates), *Dispatch* (+5.4%- per diems, uniform expense), *School Nursing* (+42.1%- School nurses plus additional nurse's aides/ increased hours), *Public Works Road upkeep* (+12.1%- Salt and Sand.) At the same time, 29 departments include increases of less than 5%, flat funded, or

reduced funded, with two full department closures: Visiting Nurses Association and Youth Services, the latter being provided through service providers within the schools. For awareness, most departments within the Town Hall are staffed with one or two employees. Outside of Town Hall, the Police Department employs 35, including dispatchers and ACO, followed by the Public Works Department with 18 full time employees, including the Town Engineer.

Total expenditures for the proposed FY25 budget increased by a blended \$3,541,208 (+3.9%). General Government calls for a \$395,503 increase (+1.4%), including a 3% wage increase for labor, a modest \$18,590 increase in Healthcare expenses and \$90,000 increase for Retirement. The Board of Education sees a \$2,145,705 (+5.98%). including a \$93,830 increase for BoE Healthcare. For FY25, our healthcare consultant recommended factoring between a 6% to 10% premium cost increase. We conservatively budgeted for the top figure and much to our dismay, the proposed rate increase came in at +9.9%- essentially the worst-case scenario. As previously stated, we are moving H/C again to chase the savings. (See Healthcare Account lines #10110253-52000 and 52100). Residing on the General Government side but as a pass-through to the Board of Ed, School Nursing expenses increased by 42.1% or \$140,016, due in part to increased hours from 35 to 40 hours per week, as well as summer work and increased use of health aides. Inflation continues to play a role in the FY25 budget as well. This is evident in labor, fuels, electricity and contracted services to name a few.

The Capital plan- which saw the highest level of funding ever in FY24 includes a tax levy of \$1,761,998 and represents the largest annual capital investment the Town has ever undertaken.

We budgetarily project to offset some of the proposed increases with use of the Mil Rate Stabilization Fund (\$1,000,000). We are again seeking alternatives to the current healthcare plan as increases in the past several years have been dramatic and the current provider is not ideal. The budget includes a \$500,000 reduction in Healthcare premium *increase* by changing providers and provides equal or better coverages for employees. We continue to maintain a balance of \$240,000 in the Healthcare Reserve as a partial failsafe should the Town need to consider moving to the self-funded model.

Ledyard's Mil Rate is the highest of comparably populated towns in Southeastern CT and fourth highest in New London County<sup>2</sup>. Comparable towns by population, per 2020 US Census are: Colchester (15,555), Stonington (18,347), Montville (18, 385), East Lyme (18,693) and Waterford (19,603). When taking into consideration each municipalities Grand List<sup>3</sup> (The tax base) compared to Ledyard, you have Colchester at +27%, Stonington at +320%, Montville at +28%, East Lyme at +22. % and finally Waterford at +359%. Also noteworthy: each of those comparable towns have mil rates at 28.15 mils or less, the highest being more than 20% *less* than Ledyard. Grand List growth is still lagging in Ledyard and has for a long time. Stagnation of growth is our Achilles heel. A larger Grand List allows a more even distribution of tax burden, as taxes are spread across Industrial, Commercial and Residential segments. Of note: Each of the aforementioned towns have a far greater proportion of their Grand List composed of Commercial/Industrial valuations, lessening the tax burden on their residential homeowners.

The Assessor's Grand List for the 2023 valuation of all real and personal property shows an overall increase of 4.30%. While fairly significant, Real Estate only increased by 0.75%, while

Motor Vehicles *declined* by 4.07%. Personal property saw a substantial increase of 68.21% but this increase is anticipated to be short-lived. Due to the State Motor Vehicle Tax Cap of 29.00 mils, Ledyard is reimbursed through a State grant for the spread between the municipal mil rate and the State mandated motor vehicle mil rate tax cap. The CT Legislature passed a new motor vehicle taxation model which will commence in October 2024. This new model utilizes the vehicles MSRP (Sticker Price) in year one, followed by a 20% depreciation in year two, then a straight line 5% annual depreciation schedule. Currently, all CT Municipalities use the NADA book value for motor vehicle valuations.

Debt Service decreases by 10.2% for FY25 or \$448,820. Current Debt Service represents 3.02 mils (Interest only equals 0.82 mils) in taxation and the percentage of current debt to tax levy has now fallen to 8.47%.

General Government continues tight management of expenses, seeking reductions where possible, regionalizing efforts with the Tax Assessor (to Preston) and Human Resources (to Preston). We also completed Department consolidations of the Tax Assessor with the Tax Collector and the Building Department with the Land Use Department. The continued restructuring of Parks and Recreation with the Senior Center continues to gain efficiencies and increase programming for both seniors and Parks and Rec alike. Additionally, we eliminated the Youth Services Department and the one FTE as all clients are LPS students and LPS now has a robust in-school health program (duplication of services). We continue to seek additional regional opportunities, while also recognizing few new opportunities exist for continued General Government consolidation and savings, short of county form of Government. The Connecticut taxation model is unsustainable and proves overly burdensome to taxpayers. Per Forbes Magazine, Connecticut ranks the 9<sup>th</sup> most expensive state to live in<sup>4</sup>.

In reviewing the Town's retirement plan, Ledyard's previous 100.4% funded rate in FY23 has decreased as the result of weaker market conditions. Despite this market decline, Ledyard still has an 88.7% funded rate, considered one of the ten best in the State of CT. This is very positive news for our retirees as well as our taxpayers as its clear the town is managing its legacy costs and those funds are managed well. For perspective, the State of CT has \$59 Billion of unfunded pension and retiree healthcare obligations outstanding<sup>5</sup>, while Ledyard has \$3.8M outstanding and a conservative assumed rate of return of 6.25%.

The Town's Capital Plan includes total project capital requests of \$19,750,000 which includes BoE bondable and possible grant projects. Of that total, \$7,875,864 is included in the FY25 budget, including grant funded projects such as the Whitford Brook Bridge project and the Colonel Ledyard Hwy. Multi Use Path. Breakdown of top departmental Capital Needs Requests are as follows: Public Works at \$1,563,889 (including road restoration), Board of Education at \$492,640, AES at \$362,552 (Fire apparatus Reserve Account), Police /Dispatch at \$251,534, followed by Parks and Rec at \$133,892 and \$123,000 for the Fire Companies. Note that P&R Capital is derived from the conveyance tax set-aside, known as Fund 0203. The total Capital projects funded by tax levy is \$1,761,998.

The town Road Surface Rating (RSR) as provided by BETA Engineering currently sits at 86.50 (on a 100-point scale)<sup>6</sup>. This represents Ledyard's highest road rating ever. The BETA Plan

seeks an annual investment of approximately \$1,000,000 in road restoration to maintain our rating between 83-85 points. Decreased funding to road resurfacing costs far more when road beds fail as opposed to continued preventative maintenance as we do now. This budget funds road restoration at \$1,000,000 – funding at one of the higher levels seen in the last 5+ years. Determining Ledyard's comfort level in a road rating range is important, with the underlying premise that 90 -100 is neither feasible, nor financially practical. In consulting with Public Works Director Masalin, the recommendation is to continue the current trajectory, with an annual rating of 83 or better, which we believe represents the ideal rating for the Town of Ledyard. According to BETA Engineering, Ledyard boasts one of the best road ratings in the area.

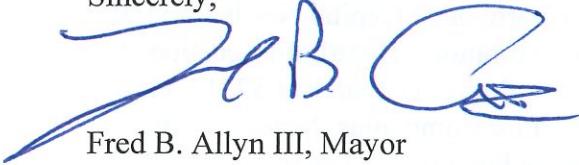
The Capital Plan for FY25 recommends the continued annual replacement of two police cruisers. An internal policy added several years ago increased the service cycle to a minimum of 130,000 miles (previously, we disposed of cruisers at or near 100,000 miles). While we sometimes experience increased maintenance costs associated with the longer service cycle, the cost-benefit analysis proves this out. The total cost to acquire and upfit each new cruiser today is slightly more than \$57,000.

Notable Board of Education Capital projects include a new playscape at Juliet W. Long, continued renovations to Ledyard High School classrooms, LHS Science lab renovations and recommissioning of both LMS and Gallup Hill School. Please review the Capital Improvement Plan contained in the FY25 budget book for review of all projects and projected expenses.

FY25 will be the second year of the State's biennial budget. More recently, the State is expressing concern of revenue declines and may look to reduce funding mechanisms. Despite this, preliminary reports indicate generally flat funding for Ledyard (which is in effect a reduction given the inflationary environment of 3%+). We continue to track legislation and how it might impact our town, in the form of unfunded mandates. One example is early voting. Staffing for early voting for two primaries and a General Election that includes an additional 14 days of early voting- including weekends will undoubtedly cost the taxpayers of Ledyard. As we move forward, we will closely monitor this mandate and its true cost versus benefit.

As always, I continue to ask the question "What is the role of local government?" In doing so, I continue to refine what we truly must provide as a local government to help mitigate the burden on our residents.

Sincerely,

A handwritten signature in blue ink, appearing to read "F B Allyn III".

Fred B. Allyn III, Mayor

Endnotes:

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- 1.) <https://www.uwsect.org/content/alice-report>
- 2.) <https://portal.ct.gov/OPM/IGPP/Publications/Mill-Rates>
- 3.) <https://portal.ct.gov/OPM/IGPP/Publications/Equalized-Net-Grand-List-By-Town>
- 4.) <https://www.forbes.com/advisor/mortgages/cost-of-living-by-state/>
- 5.) <https://ctmirror.org/2023/01/20/ct-budget-debt-bonded-pension-liabilities/>
- 6.) <https://www.beta-inc.com/client/ledyard-ct/>

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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 EMERGENCEY 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, 1	106,736	-	-	#DIV/0!	-	-	-	-
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  
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET  
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				DEPT PROPOSED	2025		MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised	
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED		Diff vs FY24 Revised	% Chg Revised				
<b>TOWN COUNCIL</b>																
10110101	51601	TREASURER	13,125.00	17,453.33	17,924.02	18,430	18,430	11,399		18,981	551	3.0%	18,981	551	3.0%	
10110101	51602	ADMIN TOWN COUNCIL	61,471.79	64,414.64	66,862.12	68,166	68,166	42,231		70,217	2,051	3.0%	70,217	2,051	3.0%	
10110101	53600	ACCOUNTING SERVICES/AUDIT	27,250.00	25,500.00	35,875.00	36,385	36,385	36,385		38,200	1,815	5.0%	38,200	1,815	5.0%	
10110101	53610	LEGAL SERVICES	85,162.65	89,156.85	10,357.00	50,000	50,000	-		50,000	-	0.0%	50,000	-	0.0%	
10110101	56100	OPERATING EXPENSES	1,292.75	2,040.60	1,404.12	2,560	2,560	325		3,971	1,411	55.1%	3,971	1,411	55.1%	
10110101	58790	CONTINGENCY	-	-	-	14,000	14,000	-		14,000	-	0.0%	14,000	-	0.0%	
			188,302.19	198,565.42	132,422.26	189,541	189,541	90,340	47.66%	195,369	5,828	3.1%	195,369	5,828	3.1%	
<b>HISTORIC DISTRICTS</b>																
10110103	52205	CONTRACTUAL EXPENSES	12,206.74	10,096.24	10,333.36	16,000	16,000	6,458		16,000	-	0.0%	16,000	-	0.0%	
10110103	54500	HISTORIC BUILDINGS MAINT	6,196.53	3,332.99	5,204.70	6,625	6,625	950		7,500	875	13.2%	7,500	875	13.2%	
10110103	54501	SAW MILL MAINTENANCE	3,302.50	2,663.00	3,625.51	3,800	3,800	-		4,000	200	5.3%	4,000	200	5.3%	
10110103	56100	LESTER/RESEARCH OPERATING	2,514.56	3,739.29	1,861.65	3,075	3,075	1,737		3,100	25	0.8%	3,100	25	0.8%	
10110103	56101	SAW MILL OPERATING	1,049.28	619.89	1,348.23	1,750	1,750	818		1,600	(150)	-8.6%	1,600	(150)	-8.6%	
10110103	58790	MISCELLANEOUS EXPENSES	100.00	670.00	1,175.23	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%	
			25,369.61	21,121.41	23,548.68	32,750	32,750	9,963	30.42%	33,700	950	2.9%	33,700	950	2.9%	
<b>CEMETERY COMMITTEE</b>																
10110107	56100	OPERATING EXPENSES	1,362.37	1,206.00	1,990.16	2,000	6,200	4,200		2,000	(4,200)	-67.7%	2,000	(4,200)	-67.7%	
			1,362.37	1,206.00	1,990.16	2,000	6,200	4,200		2,000	(4,200)	-67.7%	2,000	(4,200)	-67.7%	
<b>MAYOR'S OFFICE</b>																
10110201	51160	CUSTODIAN SALARIES	43,881.67	6,921.90	-	-	-	-		-	-	-	-	-	-	
10110201	51305	TOWN HALL FLOATER	17,154.47	17,707.85	18,155.63	18,821	18,821	11,704		19,771	950	5.0%	19,771	950	5.0%	
10110201	51604	MAYOR	95,365.48	95,365.48	99,519.26	107,000	107,000	65,846		107,000	-	0.0%	107,000	-	0.0%	
10110201	51607	MAYORAL ASST	48,908.73	43,812.00	45,284.51	45,579	45,579	28,507		46,952	1,373	3.0%	46,952	1,373	3.0%	
10110201	51700	ADMINISTRATIVE WAGES	-	16,500.00	-	-	-	-		-	-	-	-	-	-	
10110201	55301	TOWN NEWSLETTER	3,865.27	4,059.73	4,447.83	6,000	6,000	1,192		6,000	-	0.0%	6,000	-	0.0%	
10110201	56100	OPERATING EXPENSES	2,094.10	1,933.27	1,704.17	2,600	2,600	87		2,500	(100)	-3.8%	2,500	(100)	-3.8%	
10110201	58790	CONTINGENCY	2,694.09	6,718.05	7,011.39	9,200	9,200	3,755		8,500	(700)	-7.6%	8,500	(700)	-7.6%	
			213,963.81	193,018.28	176,122.79	189,200	189,200	111,091	58.72%	190,723	1,523	0.8%	190,723	1,523	0.8%	
<b>ADMINISTRATIVE SUPPORT</b>																
10110203	53700	CONTRACT MAINT/LEASES	17,998.22	60,049.80	58,956.16	60,000	60,000	31,779		60,000	-	0.0%	60,000	-	0.0%	
10110203	54311	FIRE HYDRANT MAINTENANCE	10,900.00	10,900.00	10,900.00	10,900	10,900	-		10,900	-	0.0%	10,900	-	0.0%	
10110203	54600	ALARM SYSTEM MONITORING	547.00	-	-	-	-	-		-	-	-	-	-	-	
10110203	55247	ADA COMPLIANCE	-	278.53	896.34	1,000	896	-		1,000	104	11.6%	1,000	104	11.6%	
10110203	55410	ADVERTISING/LEGAL NOTICES	8,707.88	15,165.40	16,364.63	17,000	17,000	10,054		10,500	(6,500)	-38.2%	10,500	(6,500)	-38.2%	
10110203	56205	WATER	3,548.88	3,546.69	3,999.52	3,800	3,904	2,013		4,200	296	7.6%	4,200	296	7.6%	
10110203	56900	OTHER SUPPLIES	6,544.37	4,775.05	5,951.56	6,500	6,500	5,123		6,500	-	0.0%	6,500	-	0.0%	
10110203	56910	POSTAGE	16,996.01	15,899.55	16,267.58	17,000	17,000	10,624		17,000	-	0.0%	17,000	-	0.0%	
10110203	58100	DUES & FEES	8,278.00	8,278.00	8,477.00	8,600	8,600	8,477		8,600	-	0.0%	8,600	-	0.0%	
10110203	58105	MISC DUES&FEES	10,243.00	10,218.00	10,218.00	11,200	11,200	10,848		11,000	(200)	-1.8%	11,000	(200)	-1.8%	
			83,763.36	129,111.02	132,030.79	136,000	136,000	78,918	58.03%	129,700	(6,300)	-4.6%	129,700	(6,300)	-4.6%	
<b>LEGAL SERVICES</b>																
10110205	53610	SPECIALLY APPROVED COUNSEL	42,909.99	100,781.71	73,522.24	35,000	35,000	42,161		-	(35,000)	-100.0%	-	(35,000)	-100.0%	-
10110205	53615	TOWN ATTORNEY	18,731.00	23,573.88	16,377.43	20,000	20,000	1,485		20,000	-	0.0%	20,000	-	0.0%	
			61,640.99	124,355.59	89,899.67	55,000	55,000	43,646	79.36%	20,000	(35,000)	-63.6%	20,000	(35,000)	-63.6%	
<b>PROBATE</b>																
10110207	54900	PURCHASED SERVICES	8,090.00	8,130.00	8,287.00	10,575	10,575	8,630		10,000	(575)	-5.4%	10,000	(575)	-5.4%	
			8,090.00	8,130.00	8,287.00	10,575	10,575	8,630		10,000	(575)	-5.4%	10,000	(575)	-5.4%	
<b>PROPERTY INSURANCE</b>																
10110209	55210	AUTO INSURANCE	65,863.08	60,201.02	70,424.70	74,988	74,988	52,710		78,740	3,752	5.0%	78,740	3,752	5.0%	

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

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021		2022		2023		2024				2025				
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAJOR PROPOSED	Diff vs FY24 Revised	% Chg Revised	
10110209	55220	BOILER & MACHINERY INSURANCE	6,838.42	7,318.81	7,350.00		7,831	7,831	5,505		8,225	394	5.0%	8,225	394	5.0%	
10110209	55231	POLICE PROFESS LIABILITY	15,045.93	16,103.99	16,180.00		17,232	17,232	12,113		18,100	868	5.0%	18,100	868	5.0%	
10110209	55232	GEN LIAB / EXCESS LIAB	144,850.47	154,746.31	151,528.00		161,315	161,315	114,636		169,400	8,085	5.0%	169,400	8,085	5.0%	
10110209	55233	PUBLIC OFFICIALS LIAB	35,594.89	38,092.46	38,280.00		40,763	40,763	28,658		42,805	2,042	5.0%	42,805	2,042	5.0%	
10110209	55234	SCHOOL OFFICIALS LIAB	13,113.81	14,035.06	14,100.00		15,018	15,018	10,560		15,770	752	5.0%	15,770	752	5.0%	
10110209	55235	VNA LIABILITY	7,100.61	7,568.58	7,110.00		7,564	7,564	5,318		-	(7,564)	-100.0%	-	(7,564)	-100.0%	-
10110209	55241	PROPERTY INSURANCE--BOE	73,064.99	78,197.77	78,570.30		83,673	83,673	58,815		87,857	4,184	5.0%	87,857	4,184	5.0%	
10110209	55242	AMBULANCE & FIRE	54,359.69	56,063.25	56,166.00		58,812	58,812	58,346		61,753	2,941	5.0%	61,753	2,941	5.0%	
10110209	55245	INSURANCE DEDUCTIBLE	1,000.00	(463.53)	6,646.27		10,000	10,000	9,747		20,000	10,000	100.0%	20,000	10,000	100.0%	
10110209	55246	RISK MANAGEMENT	(6,995.06)	-	110.00		10,000	10,000	-		10,000	-	0.0%	10,000	-	0.0%	
10110209	55249	CYBER COVERAGE	-	22,821.00	-		30,000	30,000	32,499		34,125	4,125	13.8%	34,125	4,125	13.8%	
			409,836.83	454,684.72	446,465.27		517,196	517,196	388,907	75.20%	546,775	29,579	5.7%	546,775	29,579	5.7%	
<b>HEALTH DISTRICT</b>																	
10110211	58790	HEALTH DISTRICT	108,604.32	110,973.39	117,037.80		116,400	116,400	116,400		116,400	-	-	116,400	-	0.0%	
			108,604.32	110,973.39	117,037.80		116,400	116,400	116,400	100.00%	116,400	-	0.0%	116,400	-	0.0%	
<b>CONSERVATION COMMISSION</b>																	
10110213	56100	OPERATING EXPENSES	450.00	600.00	60.00		1,150	1,150	65		1,150	-	0.0%	1,150	-	0.0%	
10110213	57300	NEW EQUIPMENT	-	-	-		1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%	
10110213	58790	MISCELLANEOUS EXPENSES	300.00	-	-		925	925	-		925	-	0.0%	925	-	0.0%	
			750.00	600.00	60.00		3,575	3,575	65		3,575	-	0.0%	3,575	-	0.0%	
<b>HUMAN RESOURCES STAFF</b>																	
10110251	51606	HUMAN RESOURCES DIRECTOR	113,507.77	118,021.56	115,083.03		90,000	90,000	55,099		92,700	2,700	3.0%	92,700	2,700	3.0%	
10110251	53610	LEGAL SERVICES	-	-	-		-	-	-		40,000	40,000	-	40,000	-	0.0%	
10110251	58110	TRAINING/MTGS/DUES/SUBSCRIP	1,517.50	1,275.00	2,091.76		1,950	1,950	-		1,950	-	0.0%	1,950	-	0.0%	
			115,025.27	119,296.56	117,174.79		91,950	91,950	55,099	59.92%	134,650	42,700	46.4%	134,650	42,700	46.4%	
<b>EMPLOYEE EXPENSES</b>																	
10110253	52000	HEALTH CARE GEN GOV	850,498.09	838,685.01	943,154.19		1,027,560	1,027,560	609,335		1,130,000	102,440	10.0%	1,046,150	18,590	1.8%	
10110253	52100	HEALTH CARE BOE	4,877,377.04	5,116,660.29	4,920,691.69		5,100,000	5,100,000	3,245,002		5,610,000	510,000	10.0%	5,193,830	93,830	1.8%	
10110253	52101	HEALTHCARE WAIVERS	220,510.89	220,805.91	225,530.95		277,225	277,225	120,104		275,000	(2,225)	-0.8%	275,000	(2,225)	-0.8%	
10110253	52102	BENEFITS CONSULTANT	-	5,000.00	2,500.00		20,000	20,000	-		10,000	(10,000)	-50.0%	10,000	(10,000)	-50.0%	
10110253	52105	HEALTHCARE-FIREFIGHTERS	118,912.31	101,305.12	85,217.49		114,500	114,500	55,347		125,900	11,400	10.0%	125,900	11,400	10.0%	
10110253	52106	BOE RETIREE HEALTHCARE	-	488,934.09	-		575,000	575,000	23,621		575,000	-	0.0%	575,000	-	0.0%	
10110253	52201	HEALTH CARE TEAMSTERS	327,305.81	336,908.00	360,894.40		376,584	376,584	187,866		410,000	33,416	8.9%	410,000	33,416	8.9%	
10110253	52203	MISC EMPLOYEE EXPENSES	1,817.10	3,673.53	4,615.96		5,000	5,000	2,327		10,000	5,000	100.0%	7,000	2,000	40.0%	
10110253	52204	PRE-EMPLOYMENT TESTING	4,157.78	3,733.05	3,919.35		4,780	4,780	1,373		5,000	220	4.6%	5,000	220	4.6%	
10110253	52205	CONTRACTUAL ALLOWANCES	37,615.40	33,038.80	35,890.64		61,000	61,000	48,381		73,500	12,500	20.5%	73,500	12,500	20.5%	
10110253	52206	RETIREMENT CASHOUT	27,093.24	68,946.71	62,741.35		75,000	75,000	43,683		75,000	-	0.0%	75,000	-	0.0%	
10110253	52207	PAYROLL EXPENSES	9,459.50	9,732.20	11,334.18		11,000	11,000	6,309		12,000	1,000	9.1%	12,000	1,000	9.1%	
10110253	52300	RETIREMENT	1,098,283.03	1,131,235.00	1,163,197.00		950,000	950,000	-		850,000	(100,000)	-10.5%	850,000	(100,000)	-10.5%	
10110253	52310	DEFINED CONTR PLAN	226,413.73	287,900.06	363,252.68		365,000	365,000	296,199		650,000	285,000	78.1%	455,000	90,000	24.7%	
10110253	52400	SALARY BENEFIT ADJUSTMENT	48,412.08	37,017.98	103,792.43		75,000	75,000	64,730		113,000	38,000	50.7%	113,000	38,000	50.7%	
10110253	52500	SOCIAL SECURITY	590,071.63	602,802.81	630,590.20		625,000	625,000	420,680		680,000	55,000	8.8%	680,000	55,000	8.8%	
10110253	52600	UNEMPLOYMENT COMP	7,344.00	-	2,829.22		7,500	7,500	-		7,500	-	0.0%	7,500	-	0.0%	
10110253	52900	WORKER'S COMP GEN GOV	98,153.01	98,145.50	101,084.75		136,941	136,941	74,571		143,790	6,849	5.0%	143,790	6,849	5.0%	
10110253	52910	WORKERS COMP BOE	294,459.99	294,436.50	303,254.25		324,438	324,438	223,712		340,660	16,222	5.0%	340,660	16,222	5.0%	
10110253	52915	LIFE/LTD/AD&D INSURANCE	8,508.55	12,940.53	13,089.01		22,800	22,800	3,018		22,420	(380)	-1.7%	22,420	(380)	-1.7%	
			8,846,393.18	9,202,967.00	9,826,513.83		10,154,328	10,154,328	5,426,258	53.44%	11,118,770	964,442	9.5%	10,420,750	266,422	2.6%	
<b>REGISTRARS</b>																	
10110301	51700	ADMINISTRATIVE WAGES	40,550.48	39,150.48	39,190.96		43,940	43,940	28,319		46,482	2,542	5.8%	46,482	2,542	5.8%	
10110301	56100	OPERATING EXPENSES	-	400.00	1,038.56		43,940	43,940	28,319	64.45%	1,775	1,775	-	1,775	1,775	-	
			40,550.48	39,550.48	40,229.52		43,940	43,940	-		48,257	4,317	9.8%	48,257	4,317	9.8%	

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

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				DEPT PROPOSED	2025				
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED		Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chg Revised
<b>ELECTIONS</b>										27,943	4,503	19.2%	27,943	4,503	19.2%
10110303	51710	OTHER WAGES	-	-	-	23,440	23,440	6,630		-	-	-	-	-	-
10110303	51720	STIPENDS	12,493.82	8,270.00	12,615.00	-	-	-		3,620	170	4.9%	3,620	170	4.9%
10110303	53645	TRAINING	-	-	-	3,450	3,450	-		2,250	-	0.0%	2,250	-	0.0%
10110303	54310	EQUIPMENT MAINTENANCE	1,800.00	2,025.00	2,250.00	2,250	2,250	2,250		1,600	200	14.3%	1,600	200	14.3%
10110303	55300	COMMUNICATIONS	1,442.43	751.00	-	1,400	1,400	172		15,210	(3,990)	-20.8%	15,210	(3,990)	-20.8%
10110303	56900	OTHER SUPPLIES	9,894.83	6,875.67	12,057.03	19,200	19,200	6,577		250	152	0.0%	250	0.0%	0.0%
10110303	58300	EMPLOYEE REIMBURSEMENT	370.87	-	-	250	250	152		50,873	883	1.8%	50,873	883	1.8%
			<b>26,001.95</b>	<b>17,921.67</b>	<b>26,922.03</b>	<b>49,990</b>	<b>49,990</b>	<b>15,781</b>	<b>31.57%</b>						
<b>TOWN CLERK</b>										67,078	1,961	3.0%	67,078	1,961	3.0%
10110311	51600	DEPARTMENT HEAD WAGES	62,374.55	61,373.04	63,868.93	65,117	65,117	40,357		49,959	1,407	2.9%	49,959	1,407	2.9%
10110311	51615	ASSISTANT WAGES	45,703.32	44,578.19	46,912.73	48,552	48,552	30,378		4,000	-	0.0%	4,000	-	0.0%
10110311	53600	ACCOUNTING SERVICES/AUDIT	4,000.00	4,000.00	4,000.00	4,000	4,000	3,000		-	-	-	-	-	-
10110311	55555	COVID19 EXPENSES	5,604.35	-	-	-	-	-		30,100	290	1.0%	30,100	290	1.0%
10110311	56100	OPERATING EXPENSES	28,183.70	28,681.81	29,038.62	29,810	29,810	13,021		4,675	400	9.4%	4,675	400	9.4%
10110311	56135	RECORDINGS/LICENSING SUPPLIES	5,182.34	3,561.96	8,549.55	4,275	4,275	2,048		1,275	-	0.0%	1,275	-	0.0%
10110311	58110	TRAINING/MTGS/DUES/SUBSCRIP	316.81	881.82	1,327.66	1,275	1,275	682		157,087	4,058	2.7%	157,087	4,058	2.7%
			<b>151,365.07</b>	<b>143,076.82</b>	<b>153,697.49</b>	<b>153,029</b>	<b>153,029</b>	<b>89,486</b>	<b>58.48%</b>						
<b>FINANCE</b>															
10112101	51302	FINANCE FISC ASST 1	41,073.53	325.87	-	-	-	-		111,459	3,244	3.0%	111,459	3,244	3.0%
10112101	51600	DEPARTMENT HEAD WAGES	100,804.67	108,584.00	106,020.89	108,215	108,215	66,872		71,405	2,075	3.0%	71,405	2,075	3.0%
10112101	51603	ASST FINANCE DIR	68,331.64	65,657.79	67,958.02	69,330	69,330	42,882		98,935	4,679	5.0%	98,935	4,679	5.0%
10112101	51615	ASSISTANT WAGES	43,598.39	86,459.27	87,875.90	94,256	94,256	50,329		-	-	-	-	-	-
10112101	55555	COVID19 EXPENSES	12,018.60	-	-	-	-	-		2,650	130	5.2%	2,650	130	5.2%
10112101	56100	OPERATING EXPENSES	13,221.78	2,817.10	2,456.92	2,520	2,520	884		68,000	2,375	3.6%	68,000	2,375	3.6%
10112101	56200	HEATING OIL/PROPANE	34,162.02	70,923.34	71,010.41	65,625	65,625	25,711		150,000	-	0.0%	150,000	-	0.0%
10112101	56220	ELECTRICITY	130,781.63	140,039.47	138,997.57	150,000	150,000	83,844		3,000	-	0.0%	3,000	-	0.0%
10112101	58110	TRAINING/MTGS/DUES/SUBSCRIP	(1.00)	678.01	1,319.25	3,000	3,000	852		505,449	12,503	2.5%	505,449	12,503	2.5%
			<b>443,991.26</b>	<b>475,484.85</b>	<b>475,638.96</b>	<b>492,946</b>	<b>492,946</b>	<b>271,374</b>	<b>55.05%</b>						
<b>ASSESSOR</b>															
10112111	51610	SUPERVISORS	76,853.20	79,316.50	111,071.48	108,434	108,434	65,924		85,522	(22,912)	-21.1%	85,522	(22,912)	-21.1%
10112111	51615	ASSISTANT WAGES	39,249.77	33,954.51	41,446.92	43,135	43,135	27,131		46,210	3,075	7.1%	46,210	3,075	7.1%
10112111	51710	OTHER WAGES	-	-	-	-	-	-		25,000	25,000	#DIV/0!	25,000	25,000	0.0%
10112111	53700	CONTRACT MAINTENANCE/LEASES	6,496.00	13,146.00	14,461.00	16,300	16,300	16,246		18,500	2,200	13.5%	18,500	2,200	13.5%
10112111	56100	OPERATING EXPENSES	1,566.10	1,539.27	1,070.08	2,150	2,150	161		3,000	850	39.5%	3,000	850	39.5%
10112111	58110	TRAINING/MTGS/DUES/SUBSCRIP	1,320.00	2,636.00	1,344.37	3,000	3,000	2,494		3,000	-	0.0%	2,700	(300)	-10.0%
			<b>125,485.07</b>	<b>130,592.28</b>	<b>169,393.85</b>	<b>173,019</b>	<b>173,019</b>	<b>111,956</b>	<b>64.71%</b>	<b>181,232</b>	<b>8,213</b>	<b>4.7%</b>	<b>180,932</b>	<b>7,913</b>	<b>4.6%</b>
<b>TAX COLLECTOR</b>															
10112131	51300	SEASONAL HELP	-	5,468.64	3,304.13	1,600	1,600	6,348		9,800	8,200	512.5%	5,200	3,600	225.0%
10112131	51610	SUPERVISORS	61,919.35	63,187.51	67,540.95	69,277	69,277	42,627		71,017	1,740	2.5%	71,017	1,740	2.5%
10112131	51615	ASSISTANT WAGES	38,455.06	39,595.40	42,366.37	44,916	44,916	27,904		47,138	2,222	4.9%	47,138	2,222	4.9%
10112131	53610	LEGAL SERVICES (NEW)	-	-	-	-	-	-		500	500		500	500	
10112131	53700	CONTRACT MAINTENANCE/LEASES	5,510.47	5,616.91	2,105.00	2,875	2,875	1,200		2,800	(75)	-2.6%	2,800	(75)	-2.6%
10112131	54421	TAX REFUNDS	79,101.23	105,759.99	104,439.00	-	-	80,665		24,900	2,200	9.7%	24,900	2,200	9.7%
10112131	56100	OPERATING EXPENSES	16,807.54	16,660.54	23,029.22	22,700	22,700	4,061		2,800	(330)	-10.5%	2,800	(330)	-10.5%
10112131	58110	TRAINING/MTGS/DUES/SUBSCRIP	680.00	2,449.79	1,732.93	3,130	3,130	671		150	-	0.0%	150	-	0.0%
10112131	58506	TAX UNDERPAYMENT	150.00	150.00	-	150	150	-		159,105	14,457	10.0%	154,505	9,857	6.8%
			<b>202,623.65</b>	<b>238,888.78</b>	<b>244,517.60</b>	<b>144,648</b>	<b>144,648</b>	<b>163,476</b>	<b>113.02%</b>						

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

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				DEPT PROPOSED	2025		MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED		Diff vs FY24 Revised	% Chg Revised			
<b>MIS</b>															
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		32,951	22,860	226.5%	32,951	22,860	226.5%
10112151	57410	COMPUTER SOFTWARE	3,985.72	9,375.34	10,064.64	10,091	10,091	12,846		1,010	-	0.0%	1,010	-	0.0%
10112151	58110	TRAINING/MTGS/DUES/SUBSCRIP	900.60	135.00	975.75	1,010	1,010	304		387,818	39,583	11.4%	387,818	39,583	11.4%
			<b>299,480.16</b>	<b>332,583.70</b>	<b>335,500.56</b>	<b>348,235</b>	<b>348,235</b>	<b>265,544</b>	<b>76.25%</b>						
<b>LAND USE</b>															
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%
			<b>293,473.54</b>	<b>248,401.18</b>	<b>279,229.68</b>	<b>317,553</b>	<b>317,553</b>	<b>207,016</b>	<b>65.19%</b>	<b>359,046</b>	<b>41,493</b>	<b>13.1%</b>	<b>357,546</b>	<b>39,993</b>	<b>12.6%</b>
<b>PLANNING COMMISSION</b>															
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%
			<b>280.00</b>		<b>1,279.54</b>	<b>3,000</b>	<b>3,000</b>	<b>1,308</b>		<b>3,500</b>	<b>500</b>	<b>16.7%</b>	<b>3,500</b>	<b>500</b>	<b>16.7%</b>
<b>EDC</b>															
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%
			<b>525.00</b>	<b>300.00</b>	<b>5,730.96</b>	<b>8,461</b>	<b>8,461</b>	<b>7,236</b>		<b>8,211</b>	<b>(250)</b>	<b>-3.0%</b>	<b>8,211</b>	<b>(250)</b>	<b>-3.0%</b>
<b>IWWC</b>															
10114501	56100	OPERATING EXPENSES	160.00	156.50	322.73	500	500	65		500	-	0.0%	500	-	0.0%
			<b>160.00</b>	<b>156.50</b>	<b>322.73</b>	<b>500</b>	<b>500</b>	<b>65</b>		<b>500</b>	<b>-</b>	<b>0.0%</b>	<b>500</b>	<b>-</b>	<b>0.0%</b>
<b>ZONING BOARD OF APPEALS</b>															
10114507	56100	OPERATING EXPENSES	230.00	-	367.73	500	500	-		500	-	0.0%	500	-	0.0%
			<b>230.00</b>		<b>367.73</b>	<b>500</b>	<b>500</b>	<b>-</b>		<b>500</b>	<b>-</b>	<b>0.0%</b>	<b>500</b>	<b>-</b>	<b>0.0%</b>
<b>POLICE</b>															
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				DEPT PROPOSED	2025		MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised
						ADOPTED	REVISED	YTD-2/26/24	% of REVISED		Diff vs FY24 Revised	% Chg 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	54226	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%
<b>DISPATCH</b>															
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%
<b>ANIMAL CONTROL</b>															
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%
<b>FIRE MARSHAL</b>															
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  
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021		2022		2023		2024				2025			
			ACTUAL	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	% Chg Revised
ADMIN EMERGENCY SERVICES		LEDYARD FIRE COMPANY		GALES FERRY FIRE COMPANY		EMERGENCY MANAGEMENT		VISITING NURSE ASSOCIATION								
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%
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%
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	-		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%
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%
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 DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021		2022		2023		2024				2025					
			ACTUAL	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	% Chg 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)	-100.0%		
10130101 56900	OTHER SUPPLIES		17,283.56	8,105.20	6,755.76										(50,000)	-100.0%		
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										(199,484)	-95.2%		
<b>SCHOOL NURSING</b>															10,000	10,000		
10130103 51645	NURSES SALARY		228,338.87	265,858.40	263,022.68										303,843	55,937	22.6%	
10130103 51646	NURSE AIDES		47,045.77	56,540.14	57,672.79										78,446	28,076	55.7%	
10130103 51700	ADMINISTRATIVE WAGES		-	-	-										50,403	50,403	#DIV/0!	
10130103 51710	OTHER WAGES		18,700.52	8,461.93	10,967.33										36,100	6,100	20.3%	
10130103 52610	CLOTHING ALLOWANCE		600.00	2,100.00	1,500.00										1,500	-	0.0%	
10130103 56100	OPERATING EXPENSES		220.00	112.74	-										700	-	0.0%	
10130103 58110	TRAINING/MTGS/DUES/SUBSCRIP		2,285.96	1,365.72	343.68										1,500	(500)	-25.0%	
			297,191.12	334,438.93	333,506.48										472,492	140,016	42.1%	
<b>SOCIAL SERVICES</b>																472,492	140,016	42.1%
10130301 51610	SUPERVISORS		86,048.90	87,074.68	90,124.65										-	(91,449)	-100.0%	
10130301 51700	COUNSELOR		5,372.07	3,484.00	3,606.74										(4,400)	-100.0%		
10130301 54401	FOOD PANTRY EXPENSES		6,600.00	-	3,500.00										(3,500)	-100.0%		
10130301 56100	OPERATING EXPENSES		1,238.08	3,309.63	4,053.40										(4,622)	-100.0%		
			99,259.05	93,868.31	101,284.79										(103,971)	-100.0%		
<b>SENIOR CENTER</b>																		
10130501 51610	SUPERVISORS		19,529.84	360.00	-										-	-	-	
10130501 51615	ASSISTANT WAGES		34,729.41	35,463.16	36,770.79										-	-	-	
10130501 51700	ADMINISTRATIVE WAGES		-	1,121.24	9,489.16										-	-	-	
10130501 51800	VAN DRIVER WAGES		11,644.23	18,361.39	27,475.05										-	-	-	
10130501 53658	REGIONAL SENIOR WEBSITE		7,000.00	3,300.00	3,600.00										-	-	-	
10130501 53700	CONTRACT MAINTENANCE/LEASES		3,648.78	3,734.96	3,933.58										-	-	-	
10130501 54310	EQUIPMENT MAINTENANCE		1,431.47	2,048.32	2,025.29										-	-	-	
10130501 56100	OPERATING EXPENSES		2,606.78	3,009.28	2,149.57										-	-	-	
10130501 58775	COMMUNITY HEALTH PROGRAM		2,161.00	13,747.29	15,761.00										-	-	-	
			82,751.51	81,145.64	101,204.44										-	-	-	
<b>PW-ADMINISTRATION</b>																		
10140101 51600	DEPARTMENT HEAD WAGES		120,279.83	122,669.16	126,023.70										133,460	3,884	3.0%	
10140101 53300	PROFESSIONAL/TECH SERVICES		47,712.44	55,166.80	39,182.21										75,000	5,000	7.1%	
10140101 58110	TRAINING/MTGS/DUES/SUBSCRIP		3,981.94	4,825.75	4,581.07										3,750	75	2.0%	
			171,974.21	182,661.71	169,786.98										212,210	8,959	4.4%	
<b>PW-HIGHWAY</b>																		
10140103 51130	OVERTIME		21,298.56	26,682.10	12,572.99										13,000	300	2.4%	
10140103 51301	SEASONAL HELP SUMMER		21,405.43	15,904.11	5,586.00										15,000	-	0.0%	
10140103 51610	SUPERVISORS		71,743.68	80,486.13	90,140.38										94,527	2,296	2.5%	
10140103 51620	PUBLIC WORKS EMPLOYEES		713,652.36	740,091.30	788,428.69										873,500	26,077	3.1%	
10140103 51710	POSITION UPGRADE PAY		7,184.40	5,878.88	5,026.05										7,500	-	0.0%	
10140103 51805	PT SNOWPLOW DRIVERS		3,189.47	3,206.94	334.41										5,000	-	0.0%	
10140103 51815	OVERTIME SNOW PLOWING		74,954.73	83,446.68	36,510.16										97,000	2,000	2.1%	
10140103 53645	TRAINING		1,400.00	3,500.00	2,945.00										1,800	-	0.0%	

TOWN OF LEDYARD  
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EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chg Revised
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED						
10140103	53700	CONTRACT MAINTENANCE/LEASES	1,816.92	1,907.77	4,031.78	4,000	4,000	2,000		4,500	500	12.5%	4,500	500	12.5%
10140103	55300	TELEPHONE/CABLE	4,767.60	4,613.04	4,062.16	5,000	5,000	2,423		5,000	-	0.0%	5,000	-	0.0%
10140103	56260	GASOLINE/OIL	23,830.68	30,755.77	27,546.05	45,000	41,000	29,992		45,000	4,000	9.8%	45,000	4,000	9.8%
10140103	56265	DIESEL FUEL	26,606.77	34,885.11	40,699.48	65,000	65,000	28,194		65,000	-	0.0%	65,000	-	0.0%
10140103	56730	UNIFORMS	10,672.21	10,575.93	12,429.77	13,000	13,000	8,158		13,000	-	0.0%	13,000	-	0.0%
10140103	56900	OTHER SUPPLIES	2,982.00	3,361.46	2,898.46	2,300	6,300	5,407		2,500	(3,800)	-60.3%	2,500	(3,800)	-60.3%
10140103	57300	NEW EQUIPMENT	1,688.74	2,566.28	1,432.85	1,500	1,500	1,034		1,700	200	13.3%	1,700	200	13.3%
10140103	58300	EMPLOYEE REIMBURSEMENT	4,112.14	4,984.06	1,476.00	5,500	5,500	2,165		5,500	-	0.0%	5,500	-	0.0%
			991,305.69	1,052,845.56	1,036,120.23	1,217,954	1,217,954	703,759	57.78%	1,249,527	31,573	2.6%	1,249,527	31,573	2.6%
<b>PW-VEHICLE MAINTENANCE</b>															
10140105	51620	PUBLIC WORKS EMPLOYEES	122,363.50	124,526.06	129,002.84	129,585	129,585	80,298		133,451	3,866	3.0%	133,451	3,866	3.0%
10140105	56100	OPERATING EXPENSES	2,401.98	3,224.09	2,323.60	2,100	2,100	671		2,100	-	0.0%	2,100	-	0.0%
10140105	56300	SNOW PLOW BLADES	4,455.00	4,747.00	3,250.00	5,500	5,500	5,616		5,500	-	0.0%	5,500	-	0.0%
10140105	56700	VEHICLE/EQUIP PARTS	134,155.46	150,010.10	199,364.30	135,000	135,000	99,597		135,000	-	0.0%	135,000	-	0.0%
10140105	56705	OXYGEN & WELDING	1,214.00	627.06	1,494.29	1,000	1,000	703		1,000	-	0.0%	1,000	-	0.0%
10140105	56715	TIRES	11,056.72	9,407.98	20,366.10	10,000	10,000	6,537		10,000	-	0.0%	10,000	-	0.0%
			275,646.66	292,542.29	355,801.13	283,185	283,185	193,422	68.30%	287,051	3,866	1.4%	287,051	3,866	1.4%
<b>PW-ROAD UPKEEP</b>															
10140107	56301	SALT AND SAND	103,291.73	118,437.84	73,147.85	125,000	125,000	31,842		150,000	25,000	20.0%	145,000	20,000	16.0%
10140107	56302	SNOW DAMAGE	390.91	406.46	8.54	300	300	-		300	-	0.0%	300	-	0.0%
10140107	56303	BITUMINOUS CONCRETE	11,532.26	9,520.10	18,313.30	5,000	5,000	5,000		5,000	-	0.0%	5,000	-	0.0%
10140107	56304	STREETS SIGNS & MARKINGS	6,940.00	3,985.89	4,009.61	4,000	4,000	4,099		4,000	-	0.0%	4,000	-	0.0%
10140107	56305	GUIDE RAILS	3,000.00	10,559.38	3,062.50	3,000	3,000	3,000		3,000	-	0.0%	3,000	-	0.0%
10140107	56306	TREE REMOVAL	15,390.00	35,380.00	62,720.00	18,000	18,000	-		18,000	-	0.0%	18,000	-	0.0%
10140107	56307	GRAVEL	-	-	3,000.00	3,000	3,000	3,000	3,000	-	0.0%	3,000	-	0.0%	
10140107	56308	DRAINAGE IMPROVEMENT	-	-	4,015.66	3,000	3,000	1,870		3,000	-	0.0%	3,000	-	0.0%
10140107	56312	STREETLIGHT MAINTENANCE	-	2,060.56	1,001.83	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%
10140107	57301	EQUIPMENT RENTAL	2,714.87	1,276.77	5,109.34	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%
			143,259.77	181,627.00	174,388.63	164,800	164,800	48,811	29.62%	189,800	25,000	15.2%	184,800	20,000	12.1%
<b>PW-DRAINAGE IMPROVEMENT</b>															
10140109	56307	GRAVEL	2,796.83	3,222.24	-	-	-	-		-	-		-	-	
10140109	56308	DRAINAGE IMPROVEMENT	2,839.28	5,123.28	-	-	-	-		-	-		-	-	
			5,636.11	8,345.52	-	-	-	-		-	-		-	-	
<b>PW-PROPERTY MAINTENANCE</b>															
10140111	55555	COVID 19 EXPENSES	998.00	-	-	-	-	-		-	-		-	-	
10140111	58200	TOWN HALL AND ANNEX	11,023.52	11,731.82	10,666.90	15,000	15,000	4,197		15,000	-	0.0%	15,000	-	0.0%
10140111	58210	PW FACILITIES	26,613.90	30,958.13	33,923.50	26,000	26,000	6,643		26,000	-	0.0%	26,000	-	0.0%
10140111	58220	POLICE STATION	22,914.53	15,926.33	8,593.28	15,000	15,000	10,532		15,000	-	0.0%	15,000	-	0.0%
10140111	58225	EMERGENCY SERVICES BUILDING	11,177.51	15,780.12	24,562.99	10,000	10,000	10,163		10,000	-	0.0%	10,000	-	0.0%
10140111	58230	LIBRARY FACILITY	3,392.81	9,185.79	7,455.13	7,050	7,050	4,249		7,050	-	0.0%	7,050	-	0.0%
10140111	58235	SENIOR CENTER FACILITY	7,551.25	6,546.24	5,730.11	8,000	8,000	1,326		8,000	-	0.0%	8,000	-	0.0%
10140111	58236	TOWN GREEN	-	-	8,247.75	5,000	5,000	-		5,000	-	0.0%	5,000	-	0.0%
			83,671.52	90,128.43	99,179.66	86,050	86,050	37,110	43.13%	86,050	-	0.0%	86,050	-	0.0%
<b>PW-SANITATION</b>															
10140113	51620	PUBLIC WORKS EMPLOYEES	261.94	741.54	615.47	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%
10140113	54210	DISPOSAL SERVICE	575,056.68	592,633.98	609,703.04	633,500	633,500	417,360		652,000	18,500	2.9%	652,000	18,500	2.9%
10140113	54224	TIPPING FEES	370,675.74	356,392.42	348,736.34	400,000	400,000	185,438		425,000	25,000	6.3%	425,000	25,000	6.3%
10140113	56100	OPERATING EXPENSES	5,550.70	4,532.09	4,510.21	5,000	5,000	6,972		5,000	-	0.0%	5,000	-	0.0%
10140113	58790	BULKY WASTE	65,574.00	62,854.00	68,445.02	90,000	90,000	40,210		90,000	-	0.0%	90,000	-	0.0%
			1,017,119.06	1,017,154.03	1,032,010.08	1,130,500	1,130,500	649,980	57.49%	1,174,000	43,500	3.8%	1,174,000	43,500	3.8%

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

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chg Revised
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED						
<b>LIBRARY</b>															
10150101	51160	CUSTODIAN SALARIES	23,029.64	23,741.56	24,806.65	25,303	25,303	15,570		26,061	758	3.0%	26,061	758	3.0%
10150101	51600	DEPARTMENT HEAD WAGES	77,951.28	82,178.03	78,949.94	80,628	80,628	49,891		83,037	2,409	3.0%	83,037	2,409	3.0%
10150101	51610	SUPERVISORS	156,913.84	152,771.29	149,358.20	169,167	169,167	95,155		176,884	7,717	4.6%	176,884	7,717	4.6%
10150101	51615	ASSISTANT WAGES	100,972.90	106,087.99	111,141.08	122,283	122,283	73,347		134,207	11,924	9.8%	126,000	3,717	3.0%
10150101	51800	PART-TIME WAGES	49,360.04	54,024.10	54,906.74	79,428	79,428	37,977		91,008	11,580	14.6%	81,008	1,580	2.0%
10150101	53700	CONTRACT MAINTENANCE/LEASES	2,487.02	2,606.98	5,179.41	2,060	2,060	739		2,207	147	7.1%	5,249	3,189	154.8%
10150101	54310	EQUIPMENT MAINTENANCE	-	-	-	1,000	1,106	1,096		1,800	694	62.7%	1,800	694	62.7%
10150101	55330	TELEPHONE & FAX SERVICE	2,758.72	3,535.91	3,647.26	4,200	4,200	1,028		4,200	-	0.0%	4,200	-	0.0%
10150101	56100	OPERATING EXPENSES	12,071.85	11,776.45	18,084.16	10,500	10,500	4,144		21,262	10,762	102.5%	16,013	5,513	52.5%
10150101	56140	LION REG NETWORK	42,023.33	41,651.65	42,726.60	52,239	52,133	25,288		51,989	(144)	-0.3%	51,989	(144)	-0.3%
10150101	56420	LIBRARY BOOKS	51,371.81	50,258.71	54,399.06	50,000	50,000	34,469		57,000	7,000	14.0%	53,350	3,350	6.7%
			<b>518,940.43</b>	<b>528,632.67</b>	<b>543,199.10</b>	<b>596,808</b>	<b>596,808</b>	<b>338,704</b>	<b>56.75%</b>	<b>649,655</b>	<b>52,847</b>	<b>8.9%</b>	<b>625,591</b>	<b>28,783</b>	<b>4.8%</b>
<b>PARKS AND RECREATION</b>															
10160101	51600	DEPARTMENT HEAD WAGES	67,741.62	77,023.87	79,973.94	81,669	81,669	50,531		84,119	2,450	3.0%	84,119	2,450	3.0%
10160101	51610	SUPERVISORS	52,592.76	54,105.57	58,230.88	58,198	58,198	22,779		56,978	(1,220)	-2.1%	56,978	(1,220)	-2.1%
10160101	51615	ASSISTANT WAGES	66,305.15	78,064.07	69,200.32	82,667	121,172	69,877		124,817	3,645	3.0%	124,817	3,645	3.0%
10160101	51700	ADMINISTRATIVE WAGES	-	-	-	-	12,878	13,573		12,878	-	0.0%	12,878	-	0.0%
10160101	51710	PLAYGROUND & CUSTODIAN	1,893.00	3,597.59	16,328.08	10,000	10,000	-		17,300	7,300	73.0%	17,300	7,300	73.0%
10160101	51800	PART-TIME WAGES	-	-	-	-	42,000	26,738		46,601	4,601	11.0%	33,000	(9,000)	-21.4%
10160101	53303	COMM CTR UTILITIES	-	-	-	-	13,993	2,550		14,353	360	2.6%	14,353	360	2.6%
10160101	53658	REGIONAL SENIOR WEBSITE	-	-	-	-	3,600	3,600		3,600	-	0.0%	3,600	-	0.0%
10160101	53700	CONTRACT MAINTENANCE/LEASES	161,461.44	161,461.96	161,461.96	161,462	161,462	109,167		161,462	-	0.0%	161,462	-	0.0%
10160101	54300	REPAIRS & MAINTENANCE	23,495.22	29,531.27	29,936.31	32,604	32,604	18,559		39,137	6,533	20.0%	39,137	6,533	20.0%
10160101	54310	EQUIPMENT MAINTENANCE	-	-	-	-	2,455	2,493		2,455	-	0.0%	2,455	-	0.0%
10160101	56100	OPERATING EXPENSES	18,889.54	22,039.14	18,898.48	24,916	28,256	10,146		30,635	2,379	8.4%	30,635	2,379	8.4%
10160101	56220	ELECTRICITY	21,754.34	33,809.48	36,587.75	38,290	28,255	28,956		36,750	8,495	30.1%	36,750	8,495	30.1%
			<b>414,133.07</b>	<b>459,632.95</b>	<b>470,617.72</b>	<b>489,806</b>	<b>596,542</b>	<b>358,969</b>	<b>60.17%</b>	<b>631,085</b>	<b>34,543</b>	<b>5.8%</b>	<b>617,484</b>	<b>20,942</b>	<b>3.5%</b>
<b>BOE EXPENDITURES</b>															
10170101	58790	BOARD OF ED EXPENSES	-	-	-	35,908,368	35,908,368	22,270,455		38,054,073	2,145,705	6.0%	38,054,073	2,145,705	5.98%
			-	-	-	35,908,368	35,908,368	22,270,455		38,054,073	2,145,705	6.0%	38,054,073	2,145,705	
<b>DEBT SERVICE</b>															
10180101	58810	GEN OBLIGATION BOND PRINCIPAL	2,456,443.11	2,461,443.10	2,602,337.22	2,587,337	2,587,337	1,210,000		2,361,519	(225,818)	-8.7%	2,361,519	(225,818)	-8.7%
10180101	58811	GEN OBLIGATION BOND INTEREST	1,207,113.48	1,161,096.11	1,231,494.44	1,126,378	1,126,378	304,708		1,019,181	(107,197)	-9.5%	1,019,181	(107,197)	-9.5%
10180101	58820	CWF/DWSRF LOAN PRINCIPAL	80,964.16	89,498.68	77,295.97	85,967	85,967	21,366		87,702	1,735	2.0%	87,702	1,735	2.0%
10180101	58821	CWF/DWSRF LOAN INTEREST	17,006.12	16,635.79	12,510.12	12,004	12,004	3,126		10,269	(1,735)	-14.5%	10,269	(1,735)	-14.5%
10180101	58823	DEBT TRANSFER TO WPCA	-	-	550,969.74	542,164	542,164	-	426,359	(115,805)	-21.4%	426,359	(115,805)	-21.4%	
10180101	58830	PROJECTS IN PROGRESS	11,121.07	24,625.00	1,625.00	50,000	50,000	-		50,000	-	0.0%	50,000	-	0.0%
			<b>3,772,647.94</b>	<b>3,753,298.68</b>	<b>4,476,232.49</b>	<b>4,403,850</b>	<b>4,403,850</b>	<b>1,539,200</b>	<b>34.95%</b>	<b>3,955,030</b>	<b>(448,820)</b>	<b>-10.2%</b>	<b>3,955,030</b>	<b>(448,820)</b>	<b>-10.2%</b>
<b>CONTRIBUTION TO CNR</b>															
10185101	58790	CONTRIBUTION TO CAPITAL	-	1,257,882.00	1,150,285.00	1,653,735	1,653,735	-		-	(1,653,735)		1,761,998	108,263	6.5%
			-	1,257,882.00	1,150,285.00	1,653,735	1,653,735	-		-	(1,653,735)	-100.0%	1,761,998	108,263	6.5%
<b>TRANSFERRED FUNDS</b>															
10188210	59300	TRANSFERRED FUNDS	1,917,929.02	1,415,954.17	664,059.55	-	-	-		-	-		-	-	
			<b>1,917,929.02</b>	<b>1,415,954.17</b>	<b>664,059.55</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>TOTAL GENERAL GOVERNMENT</b>			<b>26,332,793.40</b>	<b>27,971,453.97</b>	<b>28,804,854.73</b>	<b>28,632,572</b>	<b>28,636,772</b>	<b>14,747,626</b>	<b>0.00%</b>	<b>28,069,389</b>	<b>(567,383)</b>	<b>-2.0%</b>	<b>29,028,075</b>	<b>391,303</b>	<b>1.4%</b>
<b>TOTAL BOARD OF EDUCATION</b>			-	-	-	35,908,368	35,908,368	22,270,455	62.02%	38,054,073	2,145,705	6.0%	38,054,073	2,145,705	6.0%
<b>TOTAL EXPENDITURES</b>			<b>26,332,793.40</b>	<b>27,971,453.97</b>	<b>28,804,854.73</b>	<b>64,540,940</b>	<b>64,545,140</b>	<b>37,018,081</b>	<b>57.35%</b>	<b>66,123,462</b>	<b>1,578,322</b>	<b>2.4%</b>	<b>67,082,148</b>	<b>2,537,008</b>	<b>3.9%</b>

TOWN OF LEDYARD  
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET  
REVENUES

ACCOUNT	DESCRIPTION	2021	2022	2023	2024		2025 PROJECTION	DIFF VS 2024 ORIGINAL	% Chg over PY	
					ACTUAL	ACTUAL				
<b>GENERAL GOVERNMENT -- CHARGES FOR SERVICES</b>										
1011401	42046 ANIMAL CONTROL OFFICER FEES	1,875	1,495	1,355	1,500	460	1,500	-	0.0%	
1011401	47009 MISCELLANEOUS	345,621	126,814	131,614	80,000	12,445	50,000	(30,000)	-37.5%	
1011401	47019 RED WOLF ANTENNAE LEASE	70,666	56,900	69,894	55,000	36,713	70,000	15,000	27.3%	
1011401	47022 TOWN CLERK FEES	177,398	166,039	110,617	120,000	55,864	112,000	(8,000)	-6.7%	
1011401	47023 ZONING/WETLANDS/ZBA FEES	12,092	15,067	10,285	15,000	3,996	10,000	(5,000)	-33.3%	
1011401	47024 ASSESSOR'S FEES	539	521	414	300	165	300	-	0.0%	
1011401	47025 PLANNING	4,016	5,818	13,658	5,000	1,097	5,000	-	0.0%	
1011401	47036 OTHER LICENSE/PERMIT FEE	1,719	2,111	2,782	350	804	750	400	114.3%	
1011401	47037 DOG LICENSE FEES	7,568	13,797	10,329	8,800	3,718	9,000	200	2.3%	
1011401	47040 BUILDING PERMIT FEES	172,791	235,027	233,016	175,000	112,624	225,000	50,000	28.6%	
1011401	47041 EMPLOYEE HEALTH CO-PREMIUMS	*	532,319	504,373	469,516	575,000	263,607	575,000	-	0.0%
1011401	47045 ASSESSMENTS RECEIVABLE	375,000	250,000	250,000	250,000	-	250,000	-	0.0%	
1011401	47051 LVES CONTR TO EMS BLDG	100,000	100,000	100,000	60,000	-	-	(60,000)	-100.0%	
1011401	47052 LVES CONTR TO ANNUAL BUDGET	40,000	-	-	-	-	-	-	-	
1011401	47053 LVES CONTR TO MED EQUIPMENT	12,000	20,000	20,000	-	-	-	-	-	
1011401	49006 WPCA CONTR TO FINANCE OFC	40,000	40,000	40,000	40,000	-	40,000	-	0.0%	
1011401	49051 LESTER HOUSE RENT	*	11,000	11,000	10,333	15,500	3,875	15,500	-	0.0%
		<b>1,904,604</b>	<b>1,548,962</b>	<b>1,473,813</b>	<b>1,401,450</b>	<b>495,368</b>	<b>1,364,050</b>	<b>(37,400)</b>	<b>-2.7%</b>	
<b>GENERAL GOVERNMENT -- GRANTS</b>										
1011402	41005 TELEPHONE LINE GRANTS	24,855	21,250	25,170	20,000	-	25,000	5,000		
1011402	42001 PILOT: STATE PROPERTY	379,330	1,184,140	925,100	931,157	1,000,994	931,157	-		
1011402	42007 DISABLED REIMBURSEMENT	974	979	972	1,000	940	1,000	-		
1011402	42010 EMERGENCY MANAGEMENT	-	-	11,413	15,600	1,950	15,600	-		
1011402	42011 ADDITIONAL VETERANS GRANT	3,567	3,562	4,360	4,300	4,281	4,300	-		
1011402	42012 MISCELLANEOUS STATE GRANTS	9,223	-	-	-	-	-	-		
1011402	42014 PEQUOT FUND	1,391,000	1,391,000	1,391,000	1,391,000	463,667	1,391,000	-		
1011402	42044 MUNIC REV SHARING -- SALES TAX	-	-	291,322	-	390,170	-	-		
		<b>1,808,949</b>	<b>2,600,931</b>	<b>2,649,337</b>	<b>2,363,057</b>	<b>1,862,002</b>	<b>2,368,057</b>	<b>5,000</b>		
<b>PUBLIC SAFETY -- CHARGES FOR SERVICES</b>										
1012001	47005 LEDYARD FIRE POLICE CHARGES	-	-	70,325	5,000	-	500	(4,500)	-90.0%	
1012001	47007 DISPATCH REGIONALIZATION	97,311	93,016	-	56,000	47,518	92,000	36,000	64.3%	

TOWN OF LEDYARD  
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET  
REVENUES

ACCOUNT	DESCRIPTION	2021	2022	2023	2024		2025 PROJECTION	DIFF VS 2024 ORIGINAL		% Chg over PY
					ACTUAL	ACTUAL		ADOPTED	YTD-12/31	
1012001 47017	GALES FERRY FIRE POLICE CHARGES	480	2,260	-	3,000	497	500	(2,500)	-83.3%	
1012001 47018	POLICE OUTSIDE OT	* 61,050	88,460	230,800	85,000	61,911	112,250	27,250	32.1%	
1012001 47038	PERMIT FEES	8,470	3,535	4,325	6,300	2,165	5,040	(1,260)	-20.0%	
1012001 47039	RECORDS FEES	1,565	2,039	2,210	1,800	1,002	2,000	200	11.1%	
1012001 47055	SHARED SERVICES - ASSESSOR	-	3,071	33,024	36,800	12,829	36,800	-	0.0%	
		168,876	192,381	340,684	193,900	125,922	249,090	59,690	30.8%	
<b>PUBLIC SAFETY -- GRANTS</b>										
1012002 42034	DUI GRANT REIMBURSEMENT	* 4,369	544	-	5,000	-	8,000	3,000		
1012002 47049	DISPATCH PRESTON	25,000	25,000	25,000	30,500	-	30,500	-		
		29,369	25,544	25,000	35,500	-	38,500	3,000		
<b>HEALTH &amp; WELFARE -- CHARGES FOR SERVICES</b>										
1013001 47021	SENIOR CENTER FEES	** 1,728	10,812	13,565	-	708	-	-		
1013001 47034	PUBLIC HEALTH NURSING FEES	* 883,537	636,929	539,462	100,000	18,032	-	(100,000)		
		885,265	647,741	553,027	100,000	18,740	-	(100,000)		
<b>HEALTH &amp; WELFARE -- GRANTS</b>										
1013002 42003	YOUTH SERVICES	* 26,288	26,390	33,515	33,294	7,720	-	(33,294)		
1013002 42032	PILOT: SR HOUSING AUTHORITY	7,061	8,422	9,673	8,200	7,810	8,200	-		
		33,349	34,812	43,188	41,494	15,530	8,200	(33,294)		
<b>PUBLIC WORKS -- CHARGES FOR SERVICES</b>										
1014001 47020	TIPPING FEES	*** 71,743	54,018	47,862	40,000	24,541	40,000	-		
		71,743	54,018	47,862	40,000	24,541	40,000	-		
<b>LIBRARIES -- CHARGES FOR SERVICES</b>										
1015001 47032	LIBRARY FEES	977	538	587	500	2,610	5,500	5,000		
		977	538	587	500	2,610	5,500	5,000		
<b>PARKS &amp; RECREATION -- CHARGES FOR SERVICES</b>										
1016001 47033	PROGRAM REGISTRATION FEES	4,225	3,985	3,713	3,000	840	3,000	-		
		4,225	3,985	3,713	3,000	840	3,000	-		
<b>EDUCATION -- CHARGES FOR SERVICES</b>										
1017001 47010	VO AG TUITION	736,832	717,110	728,355	764,176	388,911	764,176	-		
1017001 47011	SPECIAL EDUCATION TUTION	122,405	82,089	126,736	37,437	1,979	82,086	44,649		
1017001 47012	NON RESIDENT TUITION	97,013	34,648	43,470	57,960	27,095	44,772	(13,188)		
		956,250	833,847	898,561	859,573	417,985	891,034	31,461		

**TOWN OF LEDYARD**  
**FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET**  
**REVENUES**

ACCOUNT	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		2025 PROJECTION	DIFF VS 2024 ORIGINAL	% Chg over PY
					ADOPTED	YTD-12/31			
<b>EDUCATION -- GRANTS</b>									
	1017002 42016 FEDERAL PUBLIC LAW 874	1,535,297	1,387,082	1,558,206	1,500,000	868,513	1,050,000	(450,000)	
	1017002 42018 VOAG GRANT	855,464	997,429	1,051,239	850,000	489,848	850,000	-	
	1017002 42020 EDUCATION COST SHARING	11,458,704	11,438,366	11,475,245	11,624,199	2,906,050	11,904,199	280,000	
		<b>13,849,465</b>	<b>13,822,877</b>	<b>14,084,690</b>	<b>13,974,199</b>	<b>4,264,411</b>	<b>13,804,199</b>	<b>(170,000)</b>	
<b>TAXES</b>									
	1019501 41000 PROPERTY TAXES, CURRENT	38,529,547	40,533,369	41,803,461	43,445,664	28,846,966	45,817,585	2,371,921	
	1019501 41001 ARREARS	612,519	316,937	366,922	357,308	286,184	351,000	(6,308)	
	1019501 41002 INTEREST	273,293	231,091	262,415	185,722	139,602	234,000	48,278	
	1019501 41003 SUSPENSE TAX COLLECTIONS	15,991	12,545	10,251	13,133	7,087	11,000	(2,133)	
	1019501 41004 LIENS	14,088	15,891	21,106	12,658	7,225	16,000	3,342	
	1019501 41008 MV PROPERTY TAX GRANT	-	-	143,385	213,782	213,782	330,933	117,151	
		<b>39,445,438</b>	<b>41,109,833</b>	<b>42,607,540</b>	<b>44,228,267</b>	<b>29,500,846</b>	<b>46,760,518</b>	<b>2,532,251</b>	
<b>OTHER REVENUE</b>									
	1019502 49007 SURPLUS APPLIED	-	-	-	-	-	-	-	
	1019502 49002 TRANSFER IN: BOND PREMIUM	187,474	204,155	-	-	-	-	-	
	1019502 49002 TRANSFER IN: OTHER	-	-	210,517	1,000,000	-	1,000,000	-	
	1019503 48001 INTEREST ON DEPOSITS	23,871	43,050	576,150	300,000	481,300	550,000	250,000	
		<b>211,345</b>	<b>247,205</b>	<b>786,667</b>	<b>1,300,000</b>	<b>481,300</b>	<b>1,550,000</b>	<b>250,000</b>	
	<b>TOTAL</b>	<b>59,369,855</b>	<b>61,122,674</b>	<b>63,514,669</b>	<b>64,540,940</b>	<b>37,210,095</b>	<b>67,082,148</b>	<b>2,541,208</b>	

- \* fully funds associated expenditures
- \*\* partially funds associated revenues
- \*\*\* amount of backcharges to haulers

TOWN OF LEDYARD  
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Account Name	Project Description	2024 Apprro	Current Account Balance	FY2025 REQUESTS			LoCIP	Town Aid Road Grant	Source of Non-Tax Funding				Total
					Dept Request	Mayor	Tax Levy			Municipal Aid Grant	Convey-ance	BOE CNR	Other	
General Government														
Town Council	New Equipment	Laptop Reserve Fund	-	3,058	1,500	1,500	1,500	-	-	-	-	-	-	1,500
Historic Districts	Bldg Maintenance	Sawmill Siding	10,000	35,198	10,000	10,000	10,000	-	-	-	-	-	-	10,000
Finance	None	None at this time	-	-	-	-	-	-	-	-	-	-	-	-
Assessor	Revaluation	Revaluation Reserve	30,000	126,554	30,000	30,000	30,000	-	-	-	-	-	-	30,000
MIS	Equip Replacement	Technology Upgrades	40,000	7,326	70,000	70,000	70,000	-	-	-	-	-	-	70,000
Planning		None at this time	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety														
Police	Vehicle	Police Vehicles	94,343	32,458	114,055	114,055	114,055	-	-	-	-	-	-	114,055
Police		CALEA Addreditation	1,000	813	13,850	13,850	13,850	-	-	-	-	-	-	13,850
Police		Psychological Exam Reserve	1,250	875	1,375	1,375	1,375	-	-	-	-	-	-	1,375
Police		Office Chairs - New Equipment	-	-	12,904	12,904	12,904	-	-	-	-	-	-	12,904
Police		In Car Video	-	9,902	1,800	1,800	1,800	-	-	-	-	-	-	1,800
Police		Body Worn Cameras	7,050	7,469	7,050	7,050	7,050	-	-	-	-	-	-	7,050
Dispatch	New Equipment	See CIP Backup, Lines 25-26	16,700	25,780	98,500	98,500	98,500	-	-	-	-	-	-	98,500
ACO	New Equipment	ACO Vehicle Reserve Fund	2,000	1,828	2,000	2,000	2,000	-	-	-	-	-	-	2,000
Ledyard Fire	New Equipment	See CIP Backup, Lines 29-32	28,000	74,999	56,000	56,000	56,000	-	-	-	-	-	-	56,000
Ledyard Fire	Protective Clothing	Fire Fighter Personal Protective Equip.	10,000	10,763	10,000	10,000	10,000	-	-	-	-	-	-	10,000
Gales Ferry Fire	New Equipment	See CIP Backup, Lines 35-42	52,000	159,617	52,000	44,000	44,000	-	-	-	-	-	-	44,000
Gales Ferry Fire	Vehicle	Protective Clothing	13,000	7,228	13,000	13,000	13,000	-	-	-	-	-	-	13,000
Admin Emerg Serv	New Equipment	AED Reserve	7,000	45,470	7,500	7,500	7,500	-	-	-	-	-	-	7,500
Admin Emerg Serv	Fire Apparatus	Fire Apparatus Replacement	342,030	1,073,577	362,552	362,552	362,552	-	-	-	-	-	-	362,552
Public Works														
PW	Heavy Equipment	Heavy Equipment	85,000	176	85,000	85,000	40,000	-	-	-	45,000	-	-	85,000
PW	Large Trucks	Large Trucks	175,000	11,737	175,000	175,000	175,000	-	-	-	-	-	-	175,000
PW	Small Trucks	Small Trucks	29,000	46,210	40,000	40,000	40,000	-	-	-	-	-	-	40,000
PW	Light Equipment	Light Equipment	15,000	13,095	16,000	16,000	16,000	-	-	-	-	-	-	16,000
PW	Light Equipment	Pooled Vehicles	5,000	55,543	10,000	10,000	10,000	-	-	-	-	-	-	10,000
PW	Road Restoration	Road Restoration	982,000	42,614	1,115,000	1,000,000	255,659	175,367	147,889	421,085	-	-	-	1,000,000
PW	Road Maintenance	Road Maintenance	147,889	98,820	147,889	147,889	-	-	147,889	-	-	-	-	147,889
PW	Building Reserve Fund	Municipal Building Reserve Fund	150,000	247,060	100,000	90,000	90,000	-	-	-	-	-	-	90,000
PW	Sandy Hollow Guiderail	Sandy Hollow Road Guiderail	-	-	335,857	335,857	-	-	-	-	-	-	-	335,857
PW	Lantern Hill Road Bridge	Colonel Ledyard Multi-Use Pathway	-	-	2,540,000	2,540,000	-	-	-	-	-	-	-	2,540,000
PW	Building Reserve Fund	Whitford Brook Watershed Infrastructure	-	-	1,800,000	1,800,000	-	-	-	-	-	-	-	1,800,000
Library														
Library		Technology Upgrades	-	-	4,000	4,000	4,000	-	-	-	-	-	-	-
Parks & Recreation														
PR	Site Improvements	See CIP Backup, Lines 63-66	169,250	338,780	133,892	133,892	-	-	-	133,892	-	-	-	133,892
Schools														
Bondable		See CIP Backup, Lines 72-81	-	-	-	-	-	-	-	-	-	-	*	-
Capital / CNR		See CIP Backup, Lines 83-113	-	-	1,232,640	492,640	275,253	-	-	-	-	-	217,387	*** 492,640
Operating		See CIP Backup, Lines 100-108	-	-	149,500	149,500	-	-	-	-	-	-	149,500	*** 149,500
					8,748,864	7,875,864	1,761,998	175,367	295,778	421,085	178,892	217,387	4,825,357	7,871,864

\* Bond

\*\* Gen Fd Carryover

\*\*\* BOE Operating Budget

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10110101	51601	TOWN COUNCIL	18,981.00	18,981.00	Treasurer position is being performed by the assistant finance director.  Projected 3% increase over prior year salary.	
10110101	51602	TOWN COUNCIL	70,217.00	70,217.00	Projected 3% increase of prior year salary  In accordance with "Resolution Establishing Administrator/Department Head Benefits" adopted on 2/15/2023- "wage increases may not be less than the percentage of the highest union contracted increase for that fiscal year".	Request fair & equitable compensation for workload/ duties / responsibilities including serving as an Administrator and supporting staff and volunteers with the Granicus-Legistar System. Also serving as Deputy Treasurer.  In addition to overseeing the day to day operation of the Town Council Office and drafting/managing routine correspondence/emails, letters, memos, Resolutions, Ordinances, managing the Department Budget-Purchase Orders, I currently handle/support 96 meetings per year, not including Budget Work Sessions, Site Walks, Public Hearings, Special Town Council Meetings, and Special Town Meetings.
10110101	53600	TOWN COUNCIL	38,200.00	38,200.00	The Town solicited Requests for Proposals (RFP #2022-09) for Auditing Services for fiscal years ending June 30, 2022 and June 30, 2023; which also included two one-year extensions options.  Year 1 Option FYE 2025  General Gov.: \$38,200 INCREASE:\$1,815 See attached email 11/30/2023 from Auditor	In accordance with Chapter III, Section 11 of the Town Charter: "The Town Council shall annually designate an independent public accountant or firm of independent public accountants to audit the books and accounts of the Town in accordance with the provisions of the General Statutes".  In accordance CGS 7-396 and 4-232 the Office of Management and Policy (OPM) must be notified of the Municipalities Appointed Auditor 30 days (May 31st) before the end of the Fiscal Year.
10110101	53610	TOWN COUNCIL	50,000.00	50,000.00	Legal Fees for continuing Tribal and Indian law issues and tax recovery. Legal Fee estimates provided by Perkins Coie LLP. No Increase.	
10110101	56100	TOWN COUNCIL	225.00	225.00	\$225.00 for Budget Printing.	Funding to purchase toner & other supplies to print the budget for the Public Hearing & Annual Town Meeting.
10110101	56100	TOWN COUNCIL	1,820.00	1,820.00	GENERAL OFFICE SUPPLIES \$1,820. No Increase.	General Miscel. Office Supplies:\$1,820 for things such as: Archival Paper for Minutes, Binders, DVD's; Name Plates, Frame TC Photo, Folders, etc.  (No Increase)
10110101	56100	TOWN COUNCIL	425.00	425.00	EQUIPMENT MAINT \$425.00 - Funds to repair various office equipment. No Increase.	

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10110101	56100	TOWN COUNCIL	1,500.00	1,500.00	CONFERENCES-TRAINING 1,500  (Increase of \$1,500)	Members of the Town Council have expressed interest in attending CCM Trainings, etc. In speaking to the Mayor, \$1,500 has been added to the Town Council Operating Budget to pay for Trainings.  This budget line was previously used for the Treasurer to attend GFOA (Government Financing Officers Association meetings.  During the past few years the Treasurer has not attended the CT GFOA quarterly Meetings and and does not plan to attend next year.
10110101	56100	TOWN COUNCIL	1.00	1.00	VOLUNTEER APPRECIATION:  <u>\$1.00 - Funding for volunteer appreciation recognition. (No Increase)</u>	\$1.00 has been included in the Budget so that there was a line to allocate funding too, should the town choose to provide a Volunteer Appreciation Event.
10110101	58790	TOWN COUNCIL	14,000.00	14,000.00	Contingency - Miscellaneous Expenses - Funds for unanticipated but necessary Town expenditures.  \$14,000 reduced by \$1,000	
10110103	52205	HISTORIC DISTRICTS	16,000.00	16,000.00	Payment to Lester House contractors. Corresponding revenue account shows payment of rent by Lester House renters.	
10110103	54500	HISTORIC DISTRICTS	7,500.00	7,500.00	Exterior painting \$1,500 Tree Removal \$2,000 Plumbing/Electrical \$2,000 Install French Drain \$2,000	
10110103	54501	HISTORIC DISTRICTS	4,000.00	4,000.00	Sawmill Maintenance: Termite Inspection/Treatment \$500 Replace Gutter - South side \$2,000 Repairs - various \$500 Water turbine display \$1,000	

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10110103	56100	HISTORIC DISTRICTS	3,100.00	3,100.00	Lester House Operating House phone \$500 Fire extinguisher recharging \$200 Water treatment system service \$200 Pest control \$200 Porta-John service \$350 Mower service \$250 Oil burner service \$300 Misc hardware & supplies \$250 Signage \$150 Tree Service \$200 Security monitoring \$500	
10110103	56101	HISTORIC DISTRICTS	1,600.00	1,600.00	Sawmill Operating: Fire extinguisher recharging \$150 Supplies \$450 Tool replacement \$500 Security System for 12 months \$500	
10110103	58790	HISTORIC DISTRICTS	1,500.00	1,500.00	Center School painting \$500 Preservation & research supplies \$1,000	
10110107	56100	CEMETERY COMMITTEE	2,000.00	2,000.00	This line funds the operation of the Cemetery Committee's 83 cemeteries. Funding is needed to restock flags for veterans, purchase leaf bags, and tools for maintaining cemeteries.	
10110201	51305	MAYOR'S OFFICE	19,771.00	19,771.00	20-hour position at front desk in Mayor's office. 3% increase per Town Hall Union CBA plus step increase.	
10110201	51604	MAYOR'S OFFICE	107,000.00	107,000.00	Mayor's salary, adjusted in FY23 to current level.	
10110201	51607	MAYOR'S OFFICE	46,952.00	46,952.00	Mayoral assistant. 3.0% proposed increase.	
10110201	55301	MAYOR'S OFFICE	6,000.00	6,000.00	Events Magazine – Quarterly Town Newsletter for Parks & Rec, Library and all Town Departments. Mailed to all residents.	
10110201	56100	MAYOR'S OFFICE	2,500.00	2,500.00	This account covers all miscellaneous expenses associated with the operation of the Mayor's Office including ceremonial presentations, mileage reimbursement, travel, conference and meetings.	This account is the only account within the Mayor's budget to provide for the unforeseen expenses or expenses that cannot be fit into another line item.
10110201	58790	MAYOR'S OFFICE	8,500.00	8,500.00	This account is used for unanticipated expenditures that come up during the year for all departments with the mayor's approval.	
10110203	53700	ADMINISTRATIVE SUPPORT	60,000.00	60,000.00	Rental and maintenance on copiers in Town Hall, Town Hall and Ledyard Police Station Cleaning Services, and Security Service for panic buttons in Town Hall and Annex.	Reproduction/scanners/printers are necessary for the operation of Town Hall.
10110203	54311	ADMINISTRATIVE SUPPORT	10,900.00	10,900.00	Contribution to Water budget for fire hydrant maintenance	
10110203	55247	ADMINISTRATIVE SUPPORT	1,000.00	1,000.00	Conferences, supplies, equipment to comply with ADA requirements	

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10110203	55410	ADMINISTRATIVE SUPPORT	10,500.00	10,500.00	Publication of legal notices in The Day newspaper having a wide distribution to the Town. \$6500 transferred to Land Use Department for Land Use legal notices.	Required by CGS to publish legal notices.
10110203	56205	ADMINISTRATIVE SUPPORT	4,200.00	4,200.00	Cost of water for use by the Town Hall and Town Hall Annex. Water Bill from WPCA for Town Hall and Town Hall Annex.	
10110203	56900	ADMINISTRATIVE SUPPORT	6,500.00	6,500.00	Office supplies, cleaning supplies and minor equipment for the operation of Town Hall and Town Hall Annex.	
10110203	56910	ADMINISTRATIVE SUPPORT	17,000.00	17,000.00	This account is for rental of Pitney Bowes postage machines, postage costs for normal mailings from all departments and the mailing of supplemental tax bills.	
10110203	58100	ADMINISTRATIVE SUPPORT	8,600.00	8,600.00	Membership in Southeastern Connecticut Council of Governments.	Membership is vital to the cooperation between municipalities when working toward regionalization.
10110203	58105	ADMINISTRATIVE SUPPORT	11,000.00	11,000.00	Membership in Southeastern Connecticut Council of Municipalities.	It is vital that we continue our membership to effectively lobby the State of Connecticut on issues concerning our Town.
10110205	53615	LEGAL SERVICES	20,000.00	20,000.00	Town Attorney Fees.	
10110207	54900	PROBATE	10,000.00	10,000.00	Shared probate services located and payable to the Town of Groton. Rental space plus share of operating expenses	
10110209	55210	PROPERTY INSURANCE	78,740.00	78,740.00	Assuming a 5% increase until we get actual numbers from CIRMA in February.  We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55220	PROPERTY INSURANCE	8,225.00	8,225.00	Assuming a 5% increase until we get actual numbers from CIRMA in February.  We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55231	PROPERTY INSURANCE	18,100.00	18,100.00	Assuming a 5% increase until we get actual numbers from CIRMA in February.  We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55232	PROPERTY INSURANCE	169,400.00	169,400.00	Assuming a 5% increase until we get actual numbers from CIRMA in February.  We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10110209	55233	PROPERTY INSURANCE	42,805.00	42,805.00	Assuming a 5% increase until we get actual numbers from CIRMA in February.  We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55234	PROPERTY INSURANCE	15,770.00	15,770.00	Assuming a 5% increase until we get actual numbers from CIRMA in February.  We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55241	PROPERTY INSURANCE	87,857.00	87,857.00	Assuming a 5% increase until we get actual numbers from CIRMA in February.  We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55242	PROPERTY INSURANCE	61,753.00	61,753.00	Assuming a 5% increase until we get actual numbers from CIRMA in February.  We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55245	PROPERTY INSURANCE	20,000.00	20,000.00	Increase based on increase in activity.	
10110209	55246	PROPERTY INSURANCE	10,000.00	10,000.00	For additional insurance and/or risk management items that may surface.	
10110209	55249	PROPERTY INSURANCE	34,125.00	34,125.00	CIRMA removed Cyber coverage from it's LAP coverage a few years ago. A separate policy is now required. Using a 5% anticipated increase over last years cost (higher than budgeted) until quotes can be obtained.	
10110211	58790	HEALTH DIS	116,400.00	116,400.00	Ledge Light Health District fee. Per capita rate for FY25 \$7.59.	
10110213	56100	CONSERVATION COMMISSION	1,150.00	1,150.00	Contract to brush hog White-Hall meadows- \$500 Membership dues- \$650	
10110213	57300	CONSERVATION COMMISSION	1,500.00	1,500.00		
10110213	58790	CONSERVATION COMMISSION	925.00	925.00	Bog bridge to complete Burton trail- \$1,200 Signage at Burton Trail- \$275 Materials to replace White-Hall fence- \$450	
10110251	51606	HUMAN RESOURCES STAFF	92,700.00	92,700.00	Human Resources Director. 3.0% proposed increase.	

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10110251	53610	HUMAN RESOURCES STAFF	40,000.00	40,000.00	Labor Attorney	Anticipated: 1 contract ratification 1 arbitration misc
10110251	58110	HUMAN RESOURCES STAFF	1,950.00	1,950.00	Hold to 2024 level	
10110253	52000	EMPLOYEE EXPENSES	1,130,000.00	1,046,150.00	Premiums for general government employees for healthcare and dental minus projected employee co-premiums.  Budget assumes a 10 % which is the maximum allowed per our agreement w/Brown & Brown	Numbers are based on current enrollment.
10110253	52100	EMPLOYEE EXPENSES	5,610,000.00	5,193,830.00	Premiums for BOE health, dental and vision. Plan is capped at 10% increase over prior year - waiting updates from consultant.	
10110253	52101	EMPLOYEE EXPENSES	275,000.00	275,000.00	Healthcare waivers paid to employees who opt out of Town's healthcare plan.  Waiver payout details vary by CBA.	
10110253	52102	EMPLOYEE EXPENSES	10,000.00	10,000.00	Annual fee paid to benefits consultant for healthcare, life, disability	
10110253	52105	EMPLOYEE EXPENSES	125,900.00	125,900.00	This is the Town's 78% share of premium.  Calculated on 10% premium increase effective 1/1/24 as premiums run by calendar year.	
10110253	52106	EMPLOYEE EXPENSES	575,000.00	575,000.00	Retiree Health Portion - Premiums paid by Retirees	
10110253	52201	EMPLOYEE EXPENSES	410,000.00	410,000.00	Assumption 16 full-time at 10.35/hr = 21,528 each  ESTIMATE - AWAITNG UPDATE FOR MARISA	
10110253	52203	EMPLOYEE EXPENSES	10,000.00	7,000.00	EAP - 123 employees @ 1.39/mth = 2051 Other miscellaneous expenses	
10110253	52204	EMPLOYEE EXPENSES	5,000.00	5,000.00	Drug testing, physicals, background checks.  Drug screen = \$60/ea. Background = \$20/each. Physicals = \$700.00  30 summer Parks & Rec for drug screens. 15 new hires across Town position drug and background.	increased turnover

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10110253	52205	EMPLOYEE EXPENSES	65,000.00	65,000.00	Longevity Degrees Phone/uniform allowances License/Certification Reimbursements Meal Reimbursements	
10110253	52205	EMPLOYEE EXPENSES	900.00	900.00	Degree incentive for Supervisors Union	
10110253	52205	EMPLOYEE EXPENSES	7,600.00	7,600.00	Sick time payouts for public works employees.	
10110253	52206	EMPLOYEE EXPENSES	75,000.00	75,000.00	Retirement cash out - 3 projected totaling \$75,000	
10110253	52207	EMPLOYEE EXPENSES	12,000.00	12,000.00	Monthly charge = \$950 for Timeforce.	increased anticipated 1/1/25
10110253	52300	EMPLOYEE EXPENSES	850,000.00	850,000.00	As voted on by the Retirement Board - ESTIMATE AS OF 1/17/24	
10110253	52310	EMPLOYEE EXPENSES	650,000.00	455,000.00		increased contractual rates, contributions, and eligible pay types
10110253	52400	EMPLOYEE EXPENSES	113,000.00	113,000.00	Estimated salary increases for police union and public works union whose current contracts end 6/30/2020	
10110253	52500	EMPLOYEE EXPENSES	680,000.00	680,000.00	Total salaries x 7.65%. Salaries include overtime, seasonal salaries, part-time, shift differentials.	
10110253	52600	EMPLOYEE EXPENSES	7,500.00	7,500.00	Estimate based based on FY2021 which was impacted by COVID and Fed reimbursement	
10110253	52900	EMPLOYEE EXPENSES	143,790.00	143,790.00	A 5% increase is included as a place holder pending completion of the annual audit	
10110253	52910	EMPLOYEE EXPENSES	340,660.00	340,660.00	A 3% increase is included as a place holder pending completion of the annual audit	
10110253	52915	EMPLOYEE EXPENSES	22,420.00	22,420.00	Life insurance for 113 benefited employees and LTD for 6 firefighters @ \$990/mth. Total Annual \$11,880  LTD for police covering 22 for at \$885/mth. Total annual \$10,620	
10110301	51700	REGISTRARS	46,482.00	46,482.00	Salaries for registrars and deputy registrars. Includes funding for additional hours for primaries, referendums and elections.	
10110301	56100	REGISTRARS	1,775.00	1,775.00	office supplies, dues, fees, mileage state mandated	
10110303	51710	ELECTIONS	27,943.00	27,943.00	Primary and Election wages paid to workers.  Election Day \$6099 Early Voting \$10560 14 Days 120 hrs.  Primary \$5652 Early Voting \$627 7 Days 64 hrs	
10110303	53645	ELECTIONS	3,620.00	3,620.00	Conferences, Moderators, New Registrar Certification	
10110303	54310	ELECTIONS	2,250.00	2,250.00	Yearly tabulator maintenance plus parts increase from vendor.	

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10110303	55300	ELECTIONS	1,600.00	1,600.00	Applicable to all electors/Postage for Canvass, New Voters, duplicate voters etc. informational mailings for legislative changes affecting electors.	
10110303	56900	ELECTIONS	15,210.00	15,210.00	Ballots, programming of tabulator cards & IVS thumb drive and test decks. Staples and Post OFFICE fee. storage cabinets that go to polls	
10110303	58300	ELECTIONS	250.00	250.00	Conferences, mileage, supplies/food we purchase for elections	
10110311	51600	TOWN CLERK	67,078.00	67,078.00	Town clerk. Proposed 3.0% increase.	
10110311	51615	TOWN CLERK	49,959.00	49,959.00	Assistant town clerk. 3% increase per Town Hall Union CBA.	
10110311	53600	TOWN CLERK	4,000.00	4,000.00	Audit Services for Land Records	State mandated
10110311	53600	TOWN CLERK			Land Record Audit Services	State Mandated -No Increase this year
10110311	56100	TOWN CLERK	22,100.00	22,100.00	Land Records Processing System - Catalis (New Vision) includes on-line land records & Dog Licensing.	Contracted thru 2025
10110311	56100	TOWN CLERK	825.00	825.00	Microfilm Storage -ADK Filmroll	Mandated
10110311	56100	TOWN CLERK	5,000.00	5,000.00	Microfilm, paper, volumes - Adkins	Mandated -Microfilm 2x's a year. Estimated \$2,500 each time.
10110311	56100	TOWN CLERK	1,300.00	1,300.00	Map Machine -Includes toner, paper & maintenance	Essential for Maps on Land Records/Planner uses as well
10110311	56100	TOWN CLERK	875.00	875.00	Shredding Services - Shred -it	Transferred over from Finance in 2021
10110311	56135	TOWN CLERK	150.00	150.00	Index Paper(1 case)	Essential for land records
10110311	56135	TOWN CLERK	190.00	190.00	Vitals paper (2 reams)	Essential for vital records
10110311	56135	TOWN CLERK	100.00	100.00	Dog license paper (3 reams)	Essential for dog licenses
10110311	56135	TOWN CLERK	80.00	80.00	Dog license envelopes for dog tags	Essential for dog licenses
10110311	56135	TOWN CLERK	85.00	85.00	Dog tags/applications	State mandated
10110311	56135	TOWN CLERK	500.00	500.00	Toner for land record printer	Essential for land records
10110311	56135	TOWN CLERK	185.00	185.00	map strips	essential for hanging land record maps
10110311	56135	TOWN CLERK	1,300.00	1,300.00	absentee ballots/signs	election/primary/referendum
10110311	56135	TOWN CLERK	100.00	100.00	microfilming maps	mandated
10110311	56135	TOWN CLERK	90.00	90.00	receipt printer ribbons (3 Box's)	Essential for land Record recordings
10110311	56135	TOWN CLERK	300.00	300.00	Mylar pockets for vitals	Essential for vital records
10110311	56135	TOWN CLERK	100.00	100.00	Microfilm vitals	mandated
10110311	56135	TOWN CLERK	210.00	210.00	Vital binders (2)	Essential for vitals
10110311	56135	TOWN CLERK	210.00	210.00	Clerk vital record copies - copies from other towns	mandatory payment for copies
10110311	56135	TOWN CLERK	300.00	300.00	Clerk envelopes - printed 3 sizes	Essential for mailing Land Records/documents/dog licenses
10110311	56135	TOWN CLERK	50.00	50.00	Stamps for documents	mandatory for recording
10110311	56135	TOWN CLERK	330.00	330.00	minute books	Meeting Minutes are Permanent Records
10110311	56135	TOWN CLERK	195.00	195.00	minute book paper	Meeting Minutes are permanent records and need to be on archival paper
10110311	56135	TOWN CLERK	60.00	60.00	vital paper for certified copies	essential for vitals
10110311	56135	TOWN CLERK	100.00	100.00	election labels	essential for elections -absentee ballots
10110311	56135	TOWN CLERK	40.00	40.00	notary cards	mandatory for notary renewals
10110311	58110	TOWN CLERK	150.00	150.00	CT Clerks Association dues - PAR & LS	Mandated -Association dues
10110311	58110	TOWN CLERK	350.00	350.00	classes	to keep updated on the most current procedures and laws
10110311	58110	TOWN CLERK	700.00	700.00	Town Clerk Conferences	TC training/Conferences -State Mandated
10110311	58110	TOWN CLERK	75.00	75.00	CT Clerks county dues	Mandated to attend meetings/conferences
10112101	51600	FINANCE	111,459.00	111,459.00	Finance director. 3.0% proposed increase.	

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10112101	51603	FINANCE	71,405.00	71,405.00	Assistant Finance Director. Proposed salary increase of 3.0%. Treasurer salary is under Town Council.	
10112101	51615	FINANCE	49,959.00	49,959.00	Fiscal Assistant II for Accounts Payable. 3% increase per Town Hall Union CBA.	
10112101	51615	FINANCE	48,976.00	48,976.00	Fiscal Assistant II-works for Finance and Human Resources departments. 2% increase per Town Hall Union CBA plus step increase.	
10112101	56100	FINANCE	2,650.00	2,650.00	Forms for W2s, 1099s, ACA reports, check stock for Accounts Payable, Adobe Acrobat subscription, miscellaneous supplies	
10112101	56200	FINANCE	68,000.00	68,000.00	Propane and natural gas for all town facilities.	
10112101	56220	FINANCE	150,000.00	150,000.00	Electricity for all town buildings and street lights except parks and ballfields (those are handled by Parks & Rec). Rates appear to have stabilized. Locked into current supplier contract thru December of 2024.	
10112101	58110	FINANCE	3,000.00	3,000.00	Continuing education for director and assistant director; GFOA membership fees for director and assistant director for national group and CT group; other training, meetings, and conferences for staff. Munis training for new modules and processes.	
10112111	51610	ASSESSOR	85,522.00	85,522.00	Reflects contractual increase - Preston stipend is now on a separate line.	
10112111	51615	ASSESSOR	46,210.00	46,210.00	Assistant to the Assessor. 3% increase per Town Hall Union CBA plus step increase.	
10112111	51710	ASSESSOR	25,000.00	25,000.00	Stipend for assisting Preston w/Assessor duties - included within department head line in prior year.	
10112111	53700	ASSESSOR	18,500.00	18,500.00	Cost to maintain 2-5 users on the Vision 8 database and cloud storage service for our database.	Required by the software vendor to utilize our current software. Largest database of our department.
10112111	56100	ASSESSOR	3,000.00	3,000.00	Funds used to complete state required duties, including grand list printing and binding, purchasing department specific tools including but not limited to measuring and recording devices, as well as general office supplies to ensure proper identification of all assessment records.	Funds needed for state required and office essential assets. JD Power, formerly NADA, is increasing cost of pricing program and pricing guides projected at 20%
10112111	58110	ASSESSOR	3,000.00	2,700.00	The state requires assessor's to perform continuing education programs to continue being licensed as an assessor. Assessor organizations have many educational opportunities during the year to expand the knowledge of assessors and benefit the town in higher educated staff.	State requires assessors to take continuing education credit programs. New staffing requires increased training.

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10112131	51300	TAX COLLECTOR	9,800.00	5,200.00	Seasonal Help: July 2024 - 1 week training/ 5 calendar weeks of collections/ 1wk timely mailing of returned mail. (\$20.00/hour, 35/hour per week x 7wks=\$4,900 PLUS: January 2025 - 1 week training/ 5 calendar weeks of collections/ 1 timely mailing of returned mail. (\$20.00/hour, 35/hour per week x 7wks=\$4,900      TOTAL: \$9,800	
10112131	51610	TAX COLLECTOR	71,017.00	71,017.00	Tax Collector - 2.5% contractual increase plus any applicable step increases..	
10112131	51615	TAX COLLECTOR	47,138.00	47,138.00	Assistant to the Tax Collector. 3% increase per Town Hall Union CBA plus step increase as applicable.	
10112131	53610	TAX COLLECTOR	500.00	500.00	Legal Service - Attorney Langhammer: Occasional legal questions and correspondence regarding tax payer accounts. \$500.	
10112131	53700	TAX COLLECTOR	2,800.00	2,800.00	DMV Direct - \$250 (reporting and releasing delinquent taxpayers at the DMV)  Accurint - \$2,400 (search engine used for locating taxpayers)  Clerks Title Search - \$150.	
10112131	54421	TAX COLLECTOR			Refunds made to taxpayers who overpay. Corresponding revenue in Current Taxes account.	
10112131	56100	TAX COLLECTOR	24,900.00	24,900.00	Dime Bank Lock Box Fees - \$5,100. Tax Bills -Outsource July/Jan - \$18,000(Printing and postage for mailing tax bills) Paper/Envelopes - \$1,800	
10112131	58110	TAX COLLECTOR	2,800.00	2,800.00	All include Tax Collector & Collectors Assistant: CCMC Meetings; Education; Exams \$800 Dues: State and Country - \$250 NLTCA Meetings & Education: \$160 NERTCA Meetings - \$140. Meetings- Two state meetings and State three day seminar - \$650 Mileage - \$800	Continuing education to keep current on Tax Collection procedures and updates to state statute.
10112131	58506	TAX COLLECTOR	150.00	150.00	Cash used to pay remaining balance on tax bills under \$1.00.  This will save re-bill expense including postage.	

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10112151	51610	MIS	80,153.00	80,153.00	MIS Director - includes contractual 2.5% increase plus associated step increase as applicable.	
10112151	51700	MIS	47,066.00	47,066.00	MIS Technician. 3% increase per Town Hall Union CBA in addition to step increase.	
10112151	53655	MIS	19,542.00	19,542.00	Granicus Hosting Fees	Capability to video stream live and on-demand Town Council meetings. Capability to publish meeting agendas & minutes. Capability for document management. Also used by Town commissions, committees and boards.
10112151	53655	MIS	5,000.00	5,000.00	Granicus Setup Fee (Yr 3 of 3)	This was Agreed upon when we switched over to Granicus, splitting the setup fee into 3 payments of \$5000.
10112151	53657	MIS	9,409.00	9,409.00	CivicPlus Website Hosting	CivicPlus Provides the Hosting and support for the Website. Current Terms state no more than a 5% increase YOY.
10112151	53657	MIS	46.00	46.00	Domain Name Registration	This is the fee for the domain names for ledyardrec.org and ledyardct.org These must be maintained otherwise email and websites will stop functioning and people could start impersonating Town of Ledyard officials.
10112151	53690	MIS	30,000.00	30,000.00	Gemni Tax Software	Tax Assessor and Tax Collector annual support and maintenance fee. 30,000.00 Per year for FY 2023-25
10112151	53690	MIS	39,014.00	39,014.00	Tyler/Munis GL/PR Software Support (5% annual increase).	Annual support and maintenance fee for Munis
10112151	53690	MIS	5,400.00	5,400.00	Hosted Email - Exchange Online (contracted until 6/30/2026)	VLA ENTERPRISE EXCHANGE ONLINE PLAN1G \$35.75 * 150 Users
10112151	53690	MIS	1,020.00	1,020.00	Hosted Email Encryption Features for HR/Finance/Social Services (Contracted until 6/30/2026)	VLA ENTERPRISE ENT MOBANDSEC E3 GCC \$101.14 * 10 Users
10112151	53690	MIS	12,700.00	12,700.00	Microsoft Office 365 Subscription (Contracted until 6/30/2026)	VLA ENTERPRISE OFFICE365PROPLUS \$126.25 * 100 Users
10112151	53695	MIS	22,000.00	22,000.00	Tyler/Munis Internet Annual Hosting Fee.	Munis GL/PR software, data and document annual internet hosting fee.
10112151	53696	MIS	3,473.00	3,473.00	PeopleGIS Mapsonline (GIS) Annual Service Fee.	Annual fee for support, maintenance and internet hosting for PeopleGIS Mapsonline (GIS) service. 5% YOY Increase
10112151	53696	MIS	3,473.00	3,473.00	PeopleGIS PeopleForms Annual Service Fee.	Annual fee for support, maintenance and internet hosting fee for PeopleGIS PeopleForms data entry, database, reports, etc. service. 5% YOY Increase
10112151	53696	MIS	1,737.00	1,737.00	PeopleGIS Building Permits in PeopleForms Annual Service Fee.	Annual support, maintenance and internet hosting fee for building permits PeopleForm data entry, database and reports service. 5% YOY Increase

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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10112151	53696	MIS	1,737.00	1,737.00	PeopleGIS Web Assessor Annual Service.	Annual support, maintenance and internet hostin fee for PeopleGIS Web Assessor data link to online GIS, building permits and data searchability service.  5% YOY Increase
10112151	53696	MIS	1,737.00	1,737.00	PeopleGIS Document Management Service Annual Fee.	Annual fee for support, maintenance and internet hosting fee for PeopleGIS Document Management upload and storage of PeopleForms related documents.  5% YOY Increase
10112151	53696	MIS	12,000.00	12,000.00	Cloudpermit - Building Permits Year 1 of 3 - \$12,000	This is a proposed replacement to the PeopleForms - Building permits.  It is proposed that this will be covered by an increase in land use permit fees.  Once running we should be able to adjust what PeopleGis hosts and lower the cost associated with those line items.
10112151	53696	MIS	4,000.00	4,000.00	Cloudpermit - Code Enforcement Year 1 of 3 - \$4,000	This is a proposed replacement to the Peopleforms - Building permits.  It is proposed that this will be covered by an increase in land use permit fees.
10112151	53696	MIS	5,000.00	5,000.00	Cloudpermit - Land Use Year 1 of 3 - \$5,000	This is a proposed replacement to the Peopleforms - Building permits.  It is proposed that this will be covered by an increase in land use permit fees.
10112151	53696	MIS	6,000.00	6,000.00	Cloudpermit Setup fee - One Time	Setup fee's for Migrating Data and setting up services.  Implementation Fee - Building Software Solution USD 3,000 Implementation Fee - Code Enforcement Software Solution USD 1,500 Implementation Fee - Land Use Software Solution USD 1,500
10112151	54300	MIS	3,374.00	3,374.00	Firewall Appliance Maintenance - Town Hall (NSa3700)	Annual SonicWall 24x7 support and maintenance firewall appliance NSa3700 in the Town Hall.
10112151	54300	MIS	3,683.00	3,683.00	MIS Office Eaton UPS Backup (3% annual increase)	Annual maintenance fee for 24x7 on-site support, preventative maintenance and full battery coverage.
10112151	54300	MIS	915.00	915.00	Firewall Appliance Maintenance - EOC (TZ470)	Annual SonicWall 24x7 support and maintenance firewall appliance TZ470 in the Emergency Operations Center.
10112151	54300	MIS	6,388.00	6,388.00	Firewall Appliance Maintenance - (TZ670)	Annual SonicWall 24x7 support and maintenance firewall appliance TZ670's at Parks and Rec, the Food Pantry, Public Works, and the Ledyard ESB

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10112151	54300	MIS	1,361.00	1,361.00	Firewall Appliance Maintenance - Ledyard WPCA Plant (TZ570w)	Annual SonicWall 24x7 support and maintenance firewall appliance TZ670 in the Ledyard WPCA Plant.
10112151	54300	MIS	756.00	756.00	Firewall Appliance Maintenance - Ledyard ACO (TZ370w)	Annual SonicWall 24x7 support and maintenance firewall appliance TZ370w in the Ledyard ACO.
10112151	55330	MIS	3,996.00	3,996.00	Frontier Telephone and Fax Line Usage Fee (increase in State & Federal fees)	Usage fee for 3 fax lines and emergency copper phone lines for Town Hall and Annex. <u>FY 2024 Avg Monthly cost was 332.22</u>
10112151	55330	MIS	5,100.00	5,100.00	TPx PRI Usage Fee (increase in State & Federal user fees as well as end user connection charge)	Usage fee for Town Hall 100 Mbps PRI for connection to the Internet and VoIP phone service. <u>FY24 Avg. Monthly Cost was \$424.11</u>
10112151	55330	MIS	515.00	515.00	Total Communications - Service Agreement	Yearly Telco Service Agreement at \$515 @ 3% yoy Increase.
10112151	55330	MIS	140.00	140.00	Total Communications - Mitel SWAS Standard 8x5 Support	Yearly Mitel SWAS Standard 8x5 Support at \$140 at 3% YOY Increase
10112151	55330	MIS	2,122.00	2,122.00	Total Communications - T1/E1 Digital Trunk, Module, Phones & Licenses	Yearly Fee for T1/E1 Digital Trunk, Module, Phones & Licenses \$2122 @ 3% YOY increase.
10112151	55340	MIS	600.00	600.00	Lightower Fiber Line Maintenance.	Cost of the dedicated fiber line (point-to-point) from the LHS to the Town Hall that provides Town Hall with access to the CEN. Maintenance cost is \$600/year.
10112151	55340	MIS	5,400.00	5,400.00	CEN - Internet (Town Hall)	Cost of the CEN fiber connection that provides Town Hall with a dedicated 100Mbps internet transmission rate for data upload and download. Usage fee is \$450/month for 100Mbps.
10112151	55340	MIS	1,500.00	1,500.00	Failover Internet/Voice Connection Using LPD PSAP	Failover for Town Hall and LPD internet/voice connection using the LPD 25Mbps PSAP connection to the State. Usage fee is \$125/month.
10112151	55340	MIS	1,500.00	1,500.00	CEN - Internet (EOC)	This is the separate Internet connection for the EOC.  Usage fee is \$125/month.
10112151	56900	MIS	6,000.00	6,000.00	IT Consumable Supplies.	Cost of consumable supplies for IT equipment for all Town departments. Items such as toner and inkjet cartridges, laser and acid-free paper, POS printer ribbons and paper rolls, business cards, etc.
10112151	57410	MIS	750.00	750.00	Mail Archiva E-Mail Archiving Software & Support	Annual renewal of software used for archiving e-mail from the MS Office 365 Exchange Server.  150 mailboxes Tier 7 at \$4.57.  Previous Year Price increased 14.6%
10112151	57410	MIS	1,125.00	1,125.00	LAN Sweeper Pro	Annual renewal for network monitoring software, IT asset management & IT helpdesk

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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10112151	57410	MIS	2,640.00	2,640.00	ZOOM Small & Medium Businesses Plan for 10 Licenses	Up to 300 participants. Unlimited group meetings. 30 hours maximum meeting duration. 1GB recording cloud storage and transcripts. Dial -in ability. Screen sharing. Host controls. AES-256 encryption. Streaming. Admin portal.  Price Increased 10% \$21.99 * 10 Users/Month
10112151	57410	MIS	480.00	480.00	Jamf iPad Mobile Device Management	This software provides update, patching, and security services for iPads deployed throughout town.  \$4/device/month First 3 free.  3x GFFC 1x WPCA 1x Food Pantry 7x Public Works
10112151	57410	MIS	480.00	480.00	Owl Meeting HQ Subscription	This is for the Base unit for the two Meeting Owls in the Annex.  \$240/yr/unit
10112151	57410	MIS	3,386.00	3,386.00	Veeam Backup and Replication Software Yearly Maintenance	This is for updates and support for our backup software.
10112151	57410	MIS	9,900.00	9,900.00	Crowd Strike EDR Software	This is our Anti-virus software provided through the MS-ISAC.  We need this for compliance with our Cyber Security Policy.  5.50/User/Month
10112151	57410	MIS	11,700.00	11,700.00	Mimecast - (Email Filtering/Anti Spam/Cyber Security Training)	Perimeter protection to safeguard against targeted email threats. Security awareness training for employees and threat remediation to protect inside the organization. Improve resilience with email continuity, recovery and archiving.  This would Improve our Mail software to help prevent phising Attempts and Hacks/Viri.  150 Users/ \$78
10112151	57410	MIS	-	-	Mimecast Basic Support - technical support	1Yr of Tech Support for Mimecast Security.
10112151	57410	MIS	1,000.00	1,000.00	Mimecast - Professional Services Guided Implementation - implementation	Setup of Mimecast Services

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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10112151	57410	MIS	1,045.00	1,045.00	Manage Engine Endpoint MDM for Laptops 50 Endpoints and 1 Technician - 1 yr	This allows us to update Issued laptops remotely ensuring they have the latest patches, software and network settings.  50 Endpoints is the minimum quantity.
10112151	57410	MIS	445.00	445.00	Manage Engine 1 Additional Technician - 1 yr	This will allow the whole MIS Department to update settings on Issued laptops.
10112151	58110	MIS	300.00	300.00	Training.	Attend classes, seminars and webinars for training on new applications that are being implemented.
10112151	58110	MIS	400.00	400.00	Conferences.	Attend conferences and workshops to provide the opportunity to investigate more productive and cost-effective methods for IT operations.
10112151	58110	MIS	110.00	110.00	GMIS Dues.	Annual dues for membership to Government Management Information Sciences (GMIS).
10112151	58110	MIS	100.00	100.00	Mileage.	Mileage to and from business meetings, troubleshooting calls and equipment portage when a town vehicle is unavailable.
10112151	58110	MIS	100.00	100.00	SIM Dues.	Annual dues for membership to the Society of Information Management.
10114301	51600	LAND USE	98,140.00	98,140.00	Planning director (Director of Land Use & Planning) 3.0% proposed increase.	
10114301	51610	LAND USE	145,690.00	145,690.00	Building Official and Zoning & IWWC Officer. 2.5% contractual increase plus any applicable step increases.	
10114301	51615	LAND USE	88,816.00	88,816.00	Land Use assistants. 3% increase per Town Hall Union CBA plus any applicable step increases.	
10114301	51800	LAND USE	400.00	400.00	Part-time Wages for Building Official Coverage	
10114301	53610	LAND USE	10,000.00	10,000.00	Attorney Fees	Need to keep track of what we are spending on Attorney Fees for Land Use and Zoning matters. Having a clear idea of ALL expenses related to the Land Use and Building Departments will help determine what the fees need to be to cover the expenses.
10114301	55410	LAND USE	6,500.00	6,500.00	New Line for required meeting and application notices (PZC, ZBA and IWWC).	Having an accounting of what we are spending on notices will allow us to adjust application fees accordingly. Last year we spent roughly \$5,300.
10114301	56100	LAND USE	6,000.00	6,000.00	Supplies, cell phone, materials related to the daily operation of the Planning Office; Inspection forms; Code Books Mileage for Building Official currently coming from this line item.	Reduced to 6,000. 2 Cell phones (\$1,300); ; Office supplies; May need items associated with the move to the former VNA Offices. GIS map updates are sometimes taken from this line item as well. Building Code being updated again!

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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.

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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.

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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 C17 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.

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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 CRA. 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.

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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 <i>Console Cleaning done as scheduled annual cleaning</i>
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.

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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.	

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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 subsciption	Chief Officer cell stipend and Active911 departmental subsciption.
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

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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 Protection 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

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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	<u>fire police standbys for utility emergencies</u>	<u>used to front the standby until utilities reimburse the town</u>
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	<u>ongoing incentive program for the volunteers</u>	
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	

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10130103	51710	SCHOOL NURSING	36,100.00	36,100.00	SUBSTITUTE NURSE: Substitute school nurses are required when regular staff are out of work due to illness, personal days, or attending mandated continuing education programs. Fund is also used to orient new substitutes which is done annually. Substitute nurses are necessary in the school to administer specialized treatments to students which cannot be delegated to non-professionals. Mandated CGS 10-212.	Mandated
10130103	51710	SCHOOL NURSING			OVERTIME/SCHOOL:	ELIMINATING THIS LINE ITEM. NURSE'S OVERTIME TAKEN FROM THEIR SALARY LINE.
10130103	52610	SCHOOL NURSING	1,500.00	1,500.00	Per Union Contract. \$300 per nurse. 5 school nurses eligible.	Contractual.
10130103	56100	SCHOOL NURSING	700.00	700.00	SCHOOL NURSES LICENSE'S: 5 RN's at \$110 for yearly licensure - other miscellaneous.	Contractual
10130103	58110	SCHOOL NURSING	1,500.00	1,500.00	Continuing Education, Dues and Subscriptions.	
10140101	51600	PW - ADMIN	133,460.00	133,460.00	Public Works Director. Position presently combined with Town Engineer. As Public Works Director, manages all aspects of the Public Works Department. This includes in-house and contracted road maintenance and sanitation services. Serves also as the Tree Warden and Fleet Manager. As Town Engineer performs in-house efforts and secures and coordinates consulting services as necessary to satisfy administrative needs related to local requirements and regulatory mandates, and to meet review needs for development activity and other departmental needs. Salary per terms of RESOLUTION ESTABLISHING ADMINISTRATOR/DEPARTMENT HEAD BENEFITS (i.e., "Increases in wages shall be effective on the first day of July and may not be less than the percentage of the highest union contracted increase for that fiscal year.")	
10140101	53300	PW - ADMIN	75,000.00	75,000.00	The Town will need engineering consulting services for support of various projects and/or tasks requiring specialized expertise. The demand for such services will remain high in the absence of a full-time Engineer and any increasing demands associated with regulatory mandates and expanding infrastructure needs. This account provides for baseline MS4 Stormwater mandate support, miscellaneous surveying and minor civil design needs, and other services associated with engineering administration. Starting in FY20 it also provides for GPS service for select PW fleet vehicles. Starting in FY21, this account funds a road temperature sensor service. In FY24, this account began funding an online asset maintenance program (Brightly). The increase represents the cumulative impact of these added services.	

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10140101	58110	PW - ADMIN	3,750.00	3,750.00	This account provides for mandatory CDL driver drug and alcohol testing services, dues for professional engineer licensing and the Connecticut Tree Warden Association, reference materials, meetings/conferences, and mileage reimbursement.	
10140103	51130	PW - HIGHWAY	13,000.00	13,000.00	Provides payment for extra hours of work according to union contract requirements. Provides for payment of personnel when working beyond normal working hours for purposes other than snowstorms, e.g., after-hours response to emergencies such as fallen trees/limbs, debris clearing, sign posting. Also used when Department crews perform construction-type projects and tasks where the need to complete particular phases of work before shutting down for the day arises due to unforeseen events. There are also instances where planned overtime is prudent to minimize the impact of certain tasks to residents. Increase reflects a minor adjustment for contractual base wages increases.	
10140103	51301	PW - HIGHWAY	15,000.00	15,000.00	This account has provided modest funding for summer help to augment full-time workforce at a time when road and building maintenance activity peaks and full-time workers are taking vacation. Budget amount has been marginal for the full potential costs for the traditional temporary workforce for the entire contractually-allowable period of May 15th through September 15th. With the additional full-time employee added in FY23, this would cover two part-time individuals.	
10140103	51610	PW - HIGHWAY	94,527.00	94,527.00	Highway Superintendent salary in keeping with Collective Bargaining Agreement. Highway Superintendent is the first line supervisor for the Public Works workforce, comprising the Highway, Buildings and Grounds, and Garage divisions.	
10140103	51620	PW - HIGHWAY	873,500.00	873,500.00	Provides funding for Public Works employees in the Highway and Buildings & Grounds divisions in keeping with the Collective Bargaining Agreement. This includes the following contract positions: Leadman, Buildings & Grounds Foreman, Operators (2), Maintainers (10), and Laborer. The manning level reflects a reduction from its peak manning by eight individuals for most of the last thirty years. With the increase of infrastructure of about 17% over that same time, the winter and construction season maintenance needs have steadily increased, straining resources in a number of ways that negate our ability to keep pace. Thus, the workforce represents a lean number that at times struggles to keep pace with the full range of infrastructure tasks.	
10140103	51710	PW - HIGHWAY	7,500.00	7,500.00	Provides for moving an employee of lower paygrade into a higher position due to the absence of another employee and/or the nature of work. Some upgrades are mandatory because of contract requirements.	

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10140103	51805	PW - HIGHWAY	5,000.00	5,000.00	Provides funding for part-time snow help mobilized to supplement full-time forces during winter operations. These forces were typically mobilized only as necessary to meet the needs of particular events. These needs have tended to vary greatly depending on the nature of the winter and the cumulative state of the full-time staff and associated availability.	
10140103	51815	PW - HIGHWAY	97,000.00	97,000.00	Provides for payment of personnel beyond normal working hours during snow plowing, salting, and support operations. Expenses and budgeting needs are subject to wide variation depending on severity, timing, and frequency of snow and ice events over the course of a winter season. The budgeted amount proposed assumes needs would be average and anticipates need for supplemental appropriations in event of a bad winter. Typical number of snow OT events per year is 15 to 20 @ average \$5,500 snow OT per event. Snow OT costs have continued to increase in keeping with annual salary	
10140103	53645	PW - HIGHWAY	1,800.00	1,800.00	Provides funding for Public Works training plan leading to such certifications as CT Roadmaster, with emphasis on safety and improved efficiency. Safety training will help with CIRMA risk management rating. Also covers, as necessary, contract provision for copayment of CDL A license acquisition.	
10140103	53700	PW - HIGHWAY	4,500.00	4,500.00	Provides for planned and contingency contract services. Does not account for historical average of costs (~\$80K) of vital services typically funded by TAR funds, including roadside spraying, annual gravel road maintenance, and other road right-of-way maintenance for which these funds are inadequate. This budget anticipates no loss of TAR funds.	
10140103	55300	PW - HIGHWAY	5,000.00	5,000.00	Telephone and cable service to Public Works garage, telephone service to Transfer Station monitor shed (regular use and incidental service/repair expenses), and cell phone service for the Director and Highway Superintendent.	
10140103	56260	PW - HIGHWAY	45,000.00	45,000.00	This account provides for unleaded gasoline used by PW Department vehicles and equipment, and other municipal and emergency services vehicles; also includes engine oils, lubricants, fuel additives, etc. and service expenses for tank servicing (water removal, etc.). Approximately 18,000 gal/yr including BOE demand. BOE pays directly for its usage, which offsets the budgeted amount down closer 10,000 gallons. The Police budget carries funds for portion of gasoline delivered to fuel station required for Police fleet needs (about 24,000 gal). Budget reflects no change from FY24.	

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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10140103	56265	PW - HIGHWAY	65,000.00	65,000.00	Diesel fuel used by PW Department vehicles and equipment and both Ledyard and Gales Ferry Fire Departments. Approximately 21,000 gal/yr, anticipating the demands of a normal winter. Purchase according to either a fixed or floating price will be undertaken according to what seems most favorable. Budget reflects no change from FY24.	
10140103	56730	PW - HIGHWAY	13,000.00	13,000.00	Provides for contractual uniform and boot allowance for Public Works personnel. The Highway Superintendent and each Teamster bargaining unit member receives and allowance of \$650 for approved items individually purchased (\$710 x 17 personnel = \$650 x 1 person = \$12,720).	
10140103	56900	PW - HIGHWAY	2,500.00	2,500.00	This account covers miscellaneous needs for office supplies and small tools and equipment items. As to office supplies, provides for purchases of general items, used mainly by Hwy Superintendent and Maintenance & B&G Foremen (markers, folders, paper, misc. pads, forms, notebooks, copier supplies, computer supplies, printer supplies, organizers, file containers, etc.). Provides for various hand tools and small power tools, replacements parts, expendable parts, etc., used by Highway, Buildings & Grounds, Garage personnel. Also provides for bottled water, which is required for Public Works Garage because the on-site well source for water supply is non-potable and suitable for utility purposes only. Increase reflects increased water costs and other inflationary increases.	
10140103	57300	PW - HIGHWAY	1,700.00	1,700.00	Provides for miscellaneous safety equipment, services, and apparel, fire extinguishers, work gloves, lights, glasses, ear plugs, rain gear, repair/recharge of extinguishers, insect and pest agents, first-aid kits, etc.	
10140103	58300	PW - HIGHWAY	5,500.00	5,500.00	Primarily covers stipend payments for meals entitled to the PW crew during overtime events, in accordance with the terms of the contracts. Also provides for food purchased separately to ensure meal availability during severe storms likely to disrupt normal services.	
10140105	51620	PW - VEHICLE MAINTENANCE	133,451.00	133,451.00	Provides funding for Public Works employees in the Garage division in accordance with the Collective Bargaining Agreement. This includes the following contract positions: Maintenance Foreman and Mechanic.	
10140105	56100	PW - VEHICLE MAINTENANCE	2,100.00	2,100.00	This account provides for miscellaneous shop supplies and minor services.	
10140105	56300	PW - VEHICLE MAINTENANCE	5,500.00	5,500.00	The Department utilizes on its large plow trucks carbide tipped plow blades (about \$1,500 apiece) in combination with regular blades to reduce the frequency of replacement. This account also covers resupply of blades for smaller dump and 4WD pick-up trucks used for snow plowing. About 3 carbide sets and 8 regular blades are required annually, but the cost of steel continues to increase. Adequacy of the budgeted amount depends on the severity of the winter	

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DEPARTMENT NARRATIVES

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10140105	56700	PW - VEHICLE MAINTENANCE	135,000.00	135,000.00	Provides for a wide variety of replacement and repair parts and accessories for vehicles and equipment and for labor for jobs farmed out because of the lack of in-house resources or capability. Used mostly for servicing PW as most other Town departments have separate budgets for maintenance of their vehicles and equipment. The pressure on this account has increased as extending life cycles of vehicles has been required to reduce capital outlays and due to dramatically increased complexity and vulnerability associated with added electronic and emissions controls. Also, the budget value reflects the impact of average winter operations on plow trucks and related equipment.	
10140105	56705	PW - VEHICLE MAINTENANCE	1,000.00	1,000.00	Covers services that provide oxygen and acetylene gas for welding and cutting and associated accessories and supplies. Expenditures are variable depending on type and frequency of repairs, fabrications and modification work on equipment, vehicles, etc. Efforts to stretch the life cycles of trucks and equipment continue to put pressure on the expenses incurred in this account, whether work is performed in house or farmed out.	
10140105	56715	PW - VEHICLE MAINTENANCE	10,000.00	10,000.00	Provides for tires for the Department's vehicles and equipment - expenditures for vehicles are fairly routine, whereas tires for large equipment tend to be expensive and can have a sudden significant impact on budget (e.g., loader tires may be several thousand dollars apiece).	
10140107	56301	PW - ROAD UPKEEP	150,000.00	145,000.00	This account covers expenses for treated salt and any other winter treatment materials. The estimated average winter treated salt quantity needed is 1,500 tons. Price per ton had ranged between \$65 and \$85 from FY16 to FY22. But the price for FY23 jumped dramatically from \$77.33 in FY22 to \$95.58 (a 24% increase, expected, but still substantial). And the price increased further in FY24 to \$99.88 (an additional 4.5% for a cumulative increase of 29% in two years). The cost is up about 56% from a low in FY21. It may continue to climb for FY25, but the budget value has been increased to reflect the FY24 price.	
10140107	56302	PW - ROAD UPKEEP	300.00	300.00	Covers cost of minor damage from snow plowing (e.g., mailbox repair).	
10140107	56303	PW - ROAD UPKEEP	5,000.00	5,000.00	Covers expenses of miscellaneous repairs and patching carried out by PW crews in conjunction with spot patching, drainage work, pavement repair, preparation for road resurfacing, etc. Reflects substantial reliance on TAR funds and assumes no loss of TAR funds to cover additional asphalt expenses at historical average in excess of \$20K	

TOWN OF LEDYARD  
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET  
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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10140107	56304	PW - ROAD UPKEEP	4,000.00	4,000.00	Covers costs of marking of intersections, crossings, etc., and replacement/repair of street and traffic signs by PW crews. Demands have increased to meet FHWA mandates for signage maintenance and improvements. Reflects substantial reliance on TAR funds and assumes no loss of TAR funds to cover additional signs and markings expenses.	
10140107	56305	PW - ROAD UPKEEP	3,000.00	3,000.00	Covers cost of contracted metal guide rail repair work. Major installation work and repairs have been funded by TAR monies, when available. This account has provided nominal funding for repairs only and reflects substantial dependence on TAR funding (assuming adequate appropriation by State). Budget anticipates no loss of TAR funds to fund additional work. Insurance reimbursement is sought wherever possible with respect to guide rail damaged in motor vehicle accidents.	
10140107	56306	PW - ROAD UPKEEP	18,000.00	18,000.00	Covers tree and limb removal beyond capability of PW department personnel and equipment. There are both ongoing and emergency needs. This includes the substantial road canopy needs that we are gradually addressing. TAR funding has been leaned on for inadequacies in this fund. Supplemental and/or budget transfers funding has been applied in an average amount exceeding \$30,000 the last several years to keep pace with the removal needs, which have been exacerbated by a number of widespread disease and pest-related scourges. The increase starting in FY24 reflects this.	
10140107	56307	PW - ROAD UPKEEP	3,000.00	3,000.00	Covers various road base and shoulder materials for miscellaneous pavement repair/reconstruction and drainage work. Reflects substantial reliance on TAR funds and assumes no loss of TAR funds to cover additional expenses at a historical average of about \$10K. (Note: For consolidation/efficiency purposes, moved from Dept 10140109 in FY23.)	
10140107	56308	PW - ROAD UPKEEP	3,000.00	3,000.00	Covers mainly the costs of materials used by PW forces in the construction and installation of drainage improvement projects and facilities, including permanent and temporary erosion and sedimentation control measures, as well (e.g., piping, masonry materials, precast structures, accessories, filter material, landscaping materials, etc.) - varies, depending on type and amount of projects and tasks performed. Reflects substantial reliance on TAR funds and assumes no loss of TAR funds to cover additional expenses at historical average of about \$10K. (Note: For consolidation/efficiency purposes, moved from Dept 10140109 in FY23.)	
10140107	56312	PW - ROAD UPKEEP	1,500.00	1,500.00	This line item provides for maintenance needs for streetlights that the Town is now responsible for since replacing and taking direct ownership of streetlight fixtures.	

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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10140107	57301	PW - ROAD UPKEEP	2,000.00	2,000.00	Covers rental of specialty equipment used by or to assist PW crews, usually for specific tasks for which the department does not have the equipment/personnel capability. Budget amount contemplates limited use of this provision.	
10140111	58200	PW - PROPERTY MAINTENANCE	15,000.00	15,000.00	Provides for various supplies, materials, expendable items, and services used in the preventative and corrective maintenance of the Town Hall and Annex (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items, and supplies). Also provides for limited improvements through contractor services. Historic budget amount has not always covered many unexpected maintenance needs, and does not adequately fund carpet cleaning at appropriate intervals.	
10140111	58210	PW - PROPERTY MAINTENANCE	26,000.00	26,000.00	Provides for various supplies, materials, expendable items, and services used in the preventative and corrective maintenance of the buildings in Highway Garage complex (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items, and supplies). Also provides for limited improvements through contractor services. Historic budget amount has not always covered many unexpected maintenance needs or appropriate improvements.	
10140111	58220	PW - PROPERTY MAINTENANCE	15,000.00	15,000.00	Provides for various supplies, materials, expendable items, and services used in the preventative and corrective maintenance of the Police Station (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items, and supplies). Also provides for limited improvements through contractor services. Historic budget amount has not always covered many unexpected maintenance needs.	
10140111	58225	PW - PROPERTY MAINTENANCE	10,000.00	10,000.00	Provides for various supplies, materials, expendable items, and services used in the preventative and corrective maintenance of the Ledyard Firehouse (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items, and supplies). Also provides for limited improvements through contractor services. Historic budget amount has not always covered many unexpected maintenance needs, and does not adequately fund carpet cleaning at appropriate intervals.	
10140111	58230	PW - PROPERTY MAINTENANCE	7,050.00	7,050.00	Provides for various supplies, materials, expendable items, and services used in the preventative and corrective maintenance of the Bill and Gales Ferry Libraries (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items, and supplies). Also provides for limited improvements through contractor services. Historic budget amount has not always covered many unexpected maintenance needs and does not adequately fund carpet cleaning at appropriate intervals. The increase in FY24 reflects absorption of the alarm system costs previously borne by the Library budget.	

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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10140111	58235	PW - PROPERTY MAINTENANCE	8,000.00	8,000.00	Provides for various supplies, materials, expendable items, and services used in the preventative and corrective maintenance of the Senior Center (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items, and supplies). Also provides for limited improvements through contractor services. Historic budget amount has not always covered many unexpected maintenance needs, and does not adequately fund carpet cleaning at appropriate intervals.	
10140111	58236	PW - PROPERTY MAINTENANCE	5,000.00	5,000.00	This was an account added in FY23 to coincide with the conversion of the Fairgrounds to a Town Green, which bears more direct maintenance responsibility for the PW Department. It provides for various supplies, materials, expendable items, and services used for the landscaping needs (e.g., soils, fertilizers, etc.) and structural preventative maintenance needs (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items and supplies). Also provides for limited improvements through contractor services.	
10140113	51620	PW - SANITATION	2,000.00	2,000.00	This account provides funds for the required overtime expenses for PW employee weekend fill-ins.	
10140113	54210	PW - SANITATION	652,000.00	652,000.00	Provides funds for the contract services for curbside collection and disposal of garbage, recyclables, and bulky waste in accordance with the Curbside Collection Contract. The budget reflects the actual contract price for FY25 (\$641,836) with an additional allowance (about \$12,000) for extra charges associated with extra recycling cart service and cart replacements. Importantly, this is the last year of the present contract. It is expected that costs for curbside collection may increase significantly starting next fiscal year.	

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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10140113	54224	PW - SANITATION	425,000.00	425,000.00	<p>This account provides funds for the tipping (service) fees associated with waste delivered to the Preston Incinerator under the Curbside Collection Contract, for residential and municipal sources, and through commercial collection and disposal within Ledyard. After many years of a stable \$58 rate, SCRRRA has had to reduce its subsidy (i.e., increase the tipping fee charged member towns). Even with a relatively stable volume of waste, there will be a significant additional cost of disposal due to the tipping fee increase. This account reflects a service fee established by SCRRRA for FY25 of \$67.81 (this is the third year of progressive increase, and the greatest increase so far-now 17% greater than FY22). Under Town Ordinance, the tipping fees paid by the Town for commercial loads are received back through a backcharge of the commercial haulers.</p> <p>IMPORTANT NOTE: The prevailing financial conditions under which SCRRRA now functions have changed dramatically, such that SCRRRA is still exploring various scenarios of progressive subsidy reduction. Thus, the Town can expect continued growing increases of the on-budget share of these costs, as we are now seeing. For many years the costs to the Town of waste disposal, recyclables disposal, and other Transfer Station related expenses have been both artificially depressed and stable due to the capacity and decisions of SCRRRA to subsidize these costs.</p>	
10140113	56100	PW - SANITATION	5,000.00	5,000.00	Provides funds for expenses associated with various operational requirements, such as annual landfill mowing (\$2,500), porta-potty rental (\$1,000), annual permitting fees, etc.	
10140113	58790	PW - SANITATION	90,000.00	90,000.00	Includes hauling and disposal costs for bulky waste and other wastes and other miscellaneous transfer station disposal costs. These costs have been managed carefully, and the Town has realized some savings, but the long-term situation for disposal remains highly uncertain. Costs of disposal could increase dramatically at any time. An increase in FY23 reflected a marked increase in bulky waste disposal volume at the Transfer Station, on top of the 20% contract disposal rate from FY20. FY25 will be the 2nd year of the 2-year contract bid out in FY24, through which costs increased by nearly 40%. The budget reflects the cumulative impact of this.	
10150101	51160	LIBRARY	26,061.00	26,061.00	Library Custodian - 23 hours per week. 3% contractual increase - already at max step.	
10150101	51600	LIBRARY	83,037.00	83,037.00	Library Director. Projected 3% increase.	

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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10150101	51610	LIBRARY	176,884.00	176,884.00	<p>The Library has 3 full-time staff in the supervisor's union (a full time supervisor for each library and a full-time Youth Services Librarian).</p> <p>This line includes those salaries including their contractual cost of living increases.</p>	
10150101	51615	LIBRARY	134,207.00	126,000.00	<p>There are 5 staff in the Town Hall union (also including the Library custodian).</p> <p>A Library Technician I - Reference works 20 hours per week (equaling 1/2 FTE) in each library as a supervisor when the Assistant Librarian or Director are not there.</p> <p>The Administrative Assistant works 30 hours (equals .75 FTE) and has many tasks from processing new materials, tracking and ordering all supplies, troubleshooting technology, and handling correspondence.</p> <p>The Library Technician II - Youth Services works 30 hours (equals .75 FTE) and is responsible for cataloging each item along with assisting our Youth Services Librarian with programming, desk coverage, displays etc. Adding an additional 10 hours per week to make this position full-time 40 hours will allow for more public facing time on desk, thus creating a welcoming and safer Children's Library environment. It will also ensure there are no backlogs so we can have our new materials available to the public in a timely manner.</p>	
10150101	51800	LIBRARY	91,008.00	81,008.00	<p>This line accounts for our six non-union Library Associates. Library Associates are a key component to our library staffing and have a starting salary listed just above minimum wage. These Library Associates work hard to provide excellent customer service and deal with a variety of complex tasks during a typical shift. They are our "on call" staffers who have often allowed us to keep the library doors open in the event of a vacation request or an unanticipated absence from a full-time Librarian. This line includes a starting hourly rate of \$16.25 for these employees (3.6% cost of living increase) along with a step scale based on years of employment.</p>	
10150101	53700	LIBRARY	2,207.00	5,249.00	<p>This line is mainly for our WPCA monthly water fees (anticipating a 3% increase). It also includes a small amount toward potential/unexpected website or phone issues.</p>	
10150101	54310	LIBRARY	1,800.00	1,800.00	<p>No new printers or photocopiers are needed. However, we desperately need to upgrade our Microsoft Office Suite licenses. This line includes the estimated cost of 12 perpetual licenses through TechSoup.</p>	
10150101	55330	LIBRARY	4,200.00	4,200.00	<p>Both library buildings' phone lines and faxing services are included here. This account covers two phone lines and one fax line at Bill Library and one phone line and one fax line at Gales Ferry Library.</p>	

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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10150101	56100	LIBRARY	21,262.00	16,013.00	<p>Operations include supplies (office, building, processing materials, printers, copiers, and craft) along with annual dues, continuing education, and rent for both library buildings. As Director, I feel it is important to attend a national library conference, so the anticipated conference fees are also included here (\$2,000.00).</p> <p>The photocopier machines are also an added expense to this line (previously this was not part of the library budget). This is the main reason for the large percentage increase in this line. Annual photocopier lease = \$3,060.00 and anticipated imaging = \$2,300.00 which totals \$5,360.00 for the year. Estimated revenue for the library is \$5,500.00 for FY25.</p>	
10150101	56140	LIBRARY	51,989.00	51,989.00	<p>LION Regional Computer Network</p> <p>We currently belong to the LION Consortium. Fees will increase again this year (+3.39%), and benefits continue to decrease. Belonging to a library consortium is an essential need for our library and community because of the benefit of shared resources, support, and more. I think it is important for us to consider all our options in the state for consortium membership to see if LION is really the best option for Ledyard.</p> <p>This fee covers Ledyard's share of all the ongoing operating costs incurred by the LION cooperative library automation network. This includes troubleshooting computer issues and other equipment. LION membership benefits include a full online public catalog, a fully integrated automation system, website hosting, and email accounts for library staff.</p> <p>In addition to consortium membership, this line includes internet access and fiber maintenance fees (discounted through E-Rate) as well as the Bill Library self-checkout machine software/maintenance.</p>	
10150101	56420	LIBRARY	57,000.00	53,350.00	<p>Costs for collection materials have continued to increase despite receiving discounts from our distributors. Back in 2012, Ledyard Library had a \$60,000 budget for collection materials. As libraries continue to evolve, our patrons are now expecting instant access to materials. In addition, there are several areas of our collection that need to be updated to provide the best service and relevant materials to our community. Last year, the state average per capita expenses for library materials was \$5.15, and Ledyard spent \$4.61.</p> <p>Included in this line is the \$6,600 for e-materials that LION purchases on our behalf as part of our membership. This fee for e-materials is required with LION membership.</p>	
10160101	51600	PARKS REC	84,119.00	84,119.00	Parks, Recreation, and Senior Center Director. 3% projected increase.	

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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10160101	51610	PARKS REC	56,978.00	56,978.00	Assistant P&R Director. Beginning step per CBA.	
10160101	51615	PARKS REC	124,817.00	124,817.00	P&R Office assistant, Park Maintainer, and Nutrition Site Supervisor. 3% increase for all three positions per CBA in addition to any step increases.	
10160101	51700	PARKS REC	12,878.00	12,878.00	Part time SR CTR receptionist	
10160101	51710	PARKS REC	17,300.00	17,300.00	Funds used to pay for weekend janitors for Youth Basketball, wrestling and indoor soccer.	BOE rate increased to \$66.98 per HR
10160101	51800	PARKS REC	46,601.00	33,000.00	Transportation provided by town-employed vehicle drivers to Seniors' medical and wellness appointments. Includes 1 FT and 1 Per Diem driver.	
10160101	53303	PARKS REC	14,353.00	14,353.00	Water, Gas, and Cable/Internet bills	
10160101	53658	PARKS REC	3,600.00	3,600.00	Monthly fee for the SECT Senior Center web site.	
10160101	53700	PARKS REC	161,462.00	161,462.00	Turf management, grass cutting and maintenance contracts for all parks, athletic facilities, the beach and old office.	
10160101	54300	PARKS REC	39,137.00	39,137.00	Said account is to maintain 7 play areas, one beach four major parks, 4 pavilions, 11 baseball, 6 softball, 9 soccer, 4 practice and one official football fields. three irrigation systems along with 4 facilities under the lights.	
10160101	54310	PARKS REC	2,455.00	2,455.00	Required for maintenance and repair for two handicapped-accessible vans, a station wagon, and sedan. Provides mobility to Seniors for medical appointments, grocery shopping, and banking. Required for purchase of tires and maintenance of specialty equipment such as hydraulics. Necessary for state mandated safety inspections, replacement parts and repairs.	
10160101	56100	PARKS REC	30,635.00	30,635.00	Account is used for supplies at various programs, office, playgrounds, first aid to all leagues along with support to 5 major town functions and three Southeastern CT Dualtjhons and Triathlons. Summer staff training along with background checks.	
10160101	56220	PARKS REC	36,750.00	36,750.00	Pays for all athletic fields, parks, community center, and aerators at beach.	
10170101	58790	BOE EXPEND	38,054,073.00	38,054,073.00		
10180101	58810	DEBT SERV	2,361,519.00	2,361,519.00	General Obligation bond principal. See budget spreadsheet for individual bonds - may need to be updated for May '24 anticipated borrowings	
10180101	58811	DEBT SERV	1,019,181.00	1,019,181.00	General Obligation bond interest. See budget spreadsheet for detail - may need updating for anticipated May '24 borrowings.	
10180101	58820	DEBT SERV	87,702.00	87,702.00	Debt payments to State Drinking Water Fund for the 2010 issue.	
10180101	58821	DEBT SERV	10,269.00	10,269.00	Interest to State Drinking Water Fund for the 2010 issue.	
10180101	58823	DEBT SERV	426,359.00	426,359.00	Contribution to Water and Sewer funds to pay Clean Water and Drinking Water Funds loans, and General Obligation bonds.	
10180101	58830	DEBT SERV	50,000.00	50,000.00	To be used for costs associated with May '24 borrowings.	

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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10185101	58790	CNR	-	1,761,998.00	Taxpayer contribution to Capital Improvement Program. See CIP section of budget for detail.	
			66,123,462.00	67,082,148.00		



## TOWN OF LEDYARD CONNECTICUT

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Pursuant to Chapter VII, Section 1 of the Town Charter, revised 12/3/2018, the Mayor is required to include in the budget submittal "plans for dealing with additional reductions in State funding that might occur after the General Government and Board of Education budgets are approved at referendum."

The following outlines possible General Government reductions/ increases for FY25 that could cover up to \$501,536 if the State of Connecticut reduced funding to the Town of Ledyard after budget passage:

- **Reduce capital purchase of new police cruisers from 2 to 1: \$57,000**
- **Reduce MIS capital technology upgrades: \$30,000**
- **Reduce tax levied portion of capital road restoration: \$300,000**
- **Reduce Public Works Salt and Sand budget (#1014010107-56301): \$25,000**
- **Reduce retirement cashouts (#10110253-52206): \$5,000**
- **Eliminate seasonal help in tax office (#10112131-51300): \$9,800**
- **Eliminate memberships for EDC (#10114305-58100): \$7,236**
- **Increase building permit fees on interim basis: +\$12,500**
- **Utilize Surplus funds to budget shortfall: \$55,000**

It is noted that the General Government operates very lean in both expenses and staffing, so each of these items will have its own impact on the taxpayer- be it in the form of lesser road conditions, reduced services, reduced economic development opportunities, increased fees or a combination of the above.