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

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 Dualthlons 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.	