

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.	

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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

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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 \$6227 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.	