

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 APPREICATION: \$1.00 - Funding for volunteer appreciation recognition. (No Increase)	\$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 \$2,0000	
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	

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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	