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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
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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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
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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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	

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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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10140113	54224	PW - SANITATION	425,000.00	425,000.00	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. 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.	
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.	