

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

| 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 is 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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| 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 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 Dualathlons 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. | |