

# Town of Ledyard Town Meeting

Fiscal Year 2023/2024 Budget

May 15, 2023 7:00 PM



# General Government Budget Process Overview

Sessions and Meetings	Date
Mayor Submits Budget to the Town Council	March 6, 2023
3 Budget Work Sessions	March 9, 13 and 20
Finance Committee Approval	March 21
Town Council Approval	March 22
Public Hearing	April 17
Finance Committee Meeting	April 19
Town Council Meeting	April 26
Town Meeting	May 15
<b>Referendum Vote</b>	<b>May 16</b>



# Mayor's Budget Letter

- \* Grand List for the 2022 valuation yielded a net increase of 1.28% compared to last year's overall increase in the value of 3.15%
- \* Grand lists for the most comparable towns to Ledyard in the area are two to three times higher than Ledyard leading to a historically heavy reliance on residential property taxes
- \* Debt Service decreased \$350,810 compared to last year's increase of \$379,313
- \* Last year's pension liability was more than fully funded at 100.3%, but due to declines in the market, they are now at about 80%; still one of the ten best in the state

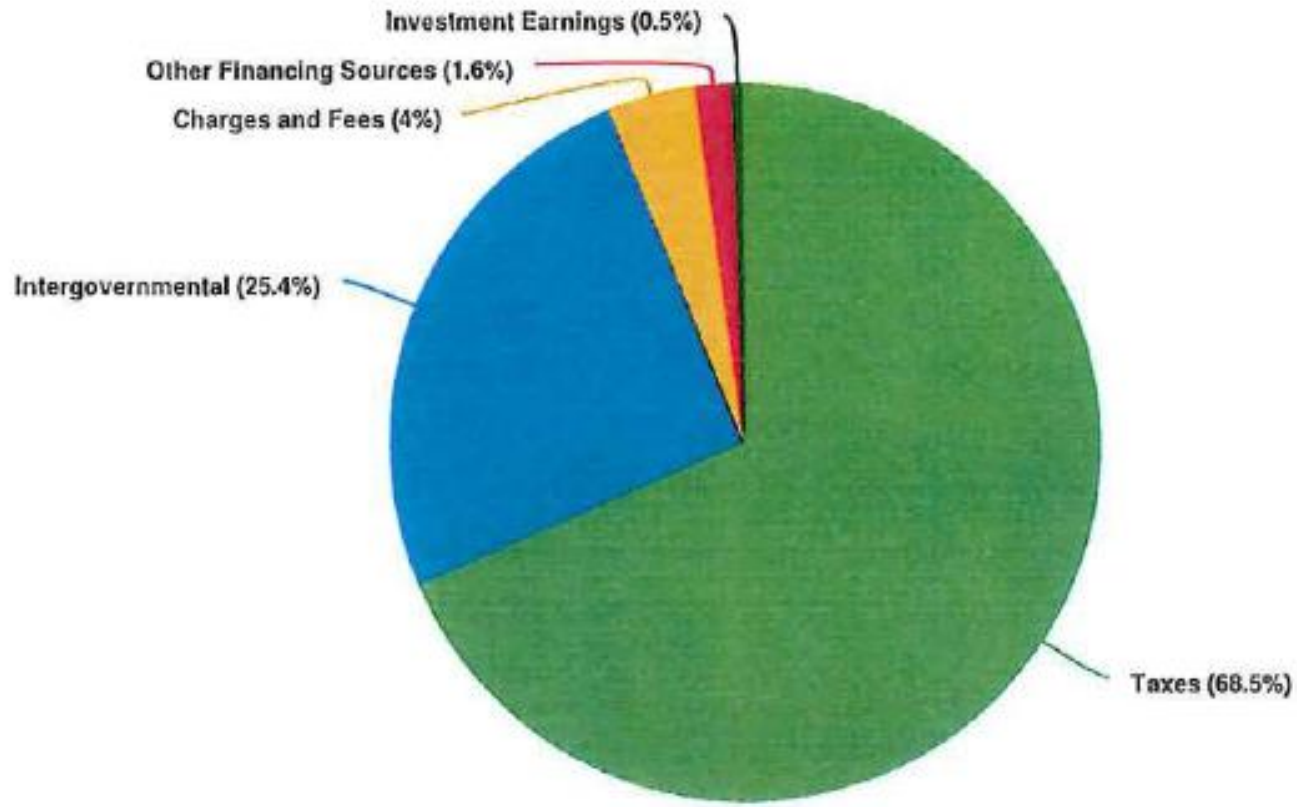


# Town of Ledyard Public Hearing

- \* FY 2023/2024 Budget – \$ 64,540,940
  - \* General Government – \$ 28,632,572
  - \* (-1.11%)
  - \* Board of Education – \$ 35,908,368
  - \* (+ 3.92 %)
    - \* Proposed Budget (Unchanged) reflects:
      - \* Savings related to an estimated six(6.0) teacher retirements (FTEs retained)
      - \* Three (3.0) FTE district-wide interventionists
      - \* One (1.0) FTE elementary level instructional coach
      - \* One (1.0) FTE district-wide EL teacher English as an additional language)
      - \* Two kindergarten paraprofessionals
      - \* Updated athletic trainer positions transitioning from a stipend to staff
      - \* Out of warranty replacements for SMART boards/projectors
      - \* Increase in required special education services
- \* Total increase: +1.62%
- \* Mill Rate as Council approved on 4/26/2023: 34.56 (.74 mil increase)
- \* <https://www.ledyardct.org/>

# Revenues by Source

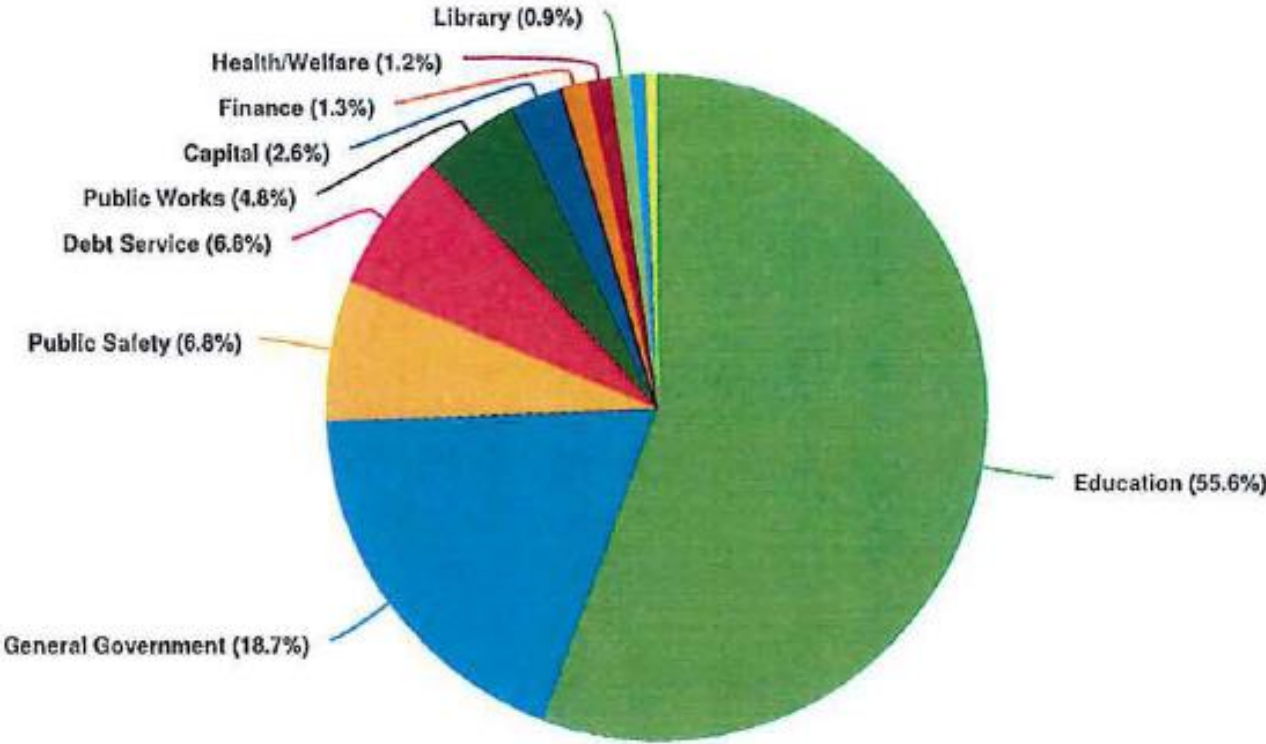
## Projected 2024 Revenues by Source



# General Government Proposed Budget

## Expenditures by Function

Budgeted Expenditures by Function





# Capital Improvement Plan

Description	Council Proposed Tax Levy	Council Proposed from Grants	Council Proposed Other	Council Proposed Total
Capital Improvement Plan 2022/2023	1,282,285	2,172,057	166,732	4,632,044
Capital Improvement Plan 2023/2024	1,653,735	2,836,438	795,250	5,285,423
Capital Improvement Plan Change	371,450	664,381	628,518	653,379

## Major Projects

- \* Road Restoration \$982,000
  - \* Grants 681,438
  - \* Tax Levy 300,562

Road ratings have been maintained at or near 83 (out of 100) with this level of funding
- \* Multi-use Pathway \$1,080,000
  - \* Grant Funding 1,080,000

## Major Projects

- \* Lantern Hill Bridge \$1,075,000
  - \* State Funding 1,075,000
- \* Fire Apparatus \$341,030
  - \* Tax Levy 341,030



# Major Capital Projects

- \* Ledyard Town Green
  - \* New electrical wiring and power supply to all facilities (complete)
  - \* Upgrades to Morgan Barn for conversion to Food Pantry (complete)
  - \* Parking area for events using reclaimed millings (complete)
  - \* New lighting (complete)
  - \* Parklet for events (complete)
  - \* Pole Barn renovation (complete)
  - \* Nearly all work completed by Public Works employees
- \* Bill Library and Town Hall Buildings roof replacement (complete)
- \* Multimodal Trail LHS to Ledyard Center (in process)
- \* Sewer Line Ledyard Center to Treatment Facility (in process)
- \* GFS & JWL roof replacement and solar projects (in process)





# Schematic Concepts

## LEDYARD COMMUNITY GREEN, LEDYARD, CT







# New Bill Library Roof



Thank you again, Ledyard  
Beautification Committee for the  
daffodils!



# American Rescue Plan Act

- \* The Town receive a total of approximately \$4,327,000 from the American Rescue Plan Act
  - \* Funds must be “obligated” by the end of calendar year 2024, “liquidated” by end of calendar year 2026
  - \* 13 projects completed
  - \* 15 projects in progress
  - \* 9 not started yet



# ARPA Projects Completed

Road Restoration Fund		114,885
Town Green Upgrade Project	Public Works	75,000
Replace 2 Dispatch Stations in Emergency Ops Center	Emergency Management	75,000
Concrete Floor - Pole Barn	Public Works	100,000
Ledge Light Health District - support COVID initiatives	Finance	43,270
Replace Food Pantry Roof	Mayor's office	25,000
TVCCA - Commissary project	Finance	15,000
Added ClearGov Modules	MIS	10,500
Homeless Hospitality Center of New London	Finance	10,000
Replace Firehouse software	AES	8,000
Replace brackets on streetlight poles	Public Works	2,520
Install WI-FI in Food Pantry	MIS	2,500
Balance of funding for Owl Pro	MIS	831
<b>TOTAL</b>		<b>\$482,506</b>



# New Dispatch Stations in EOC









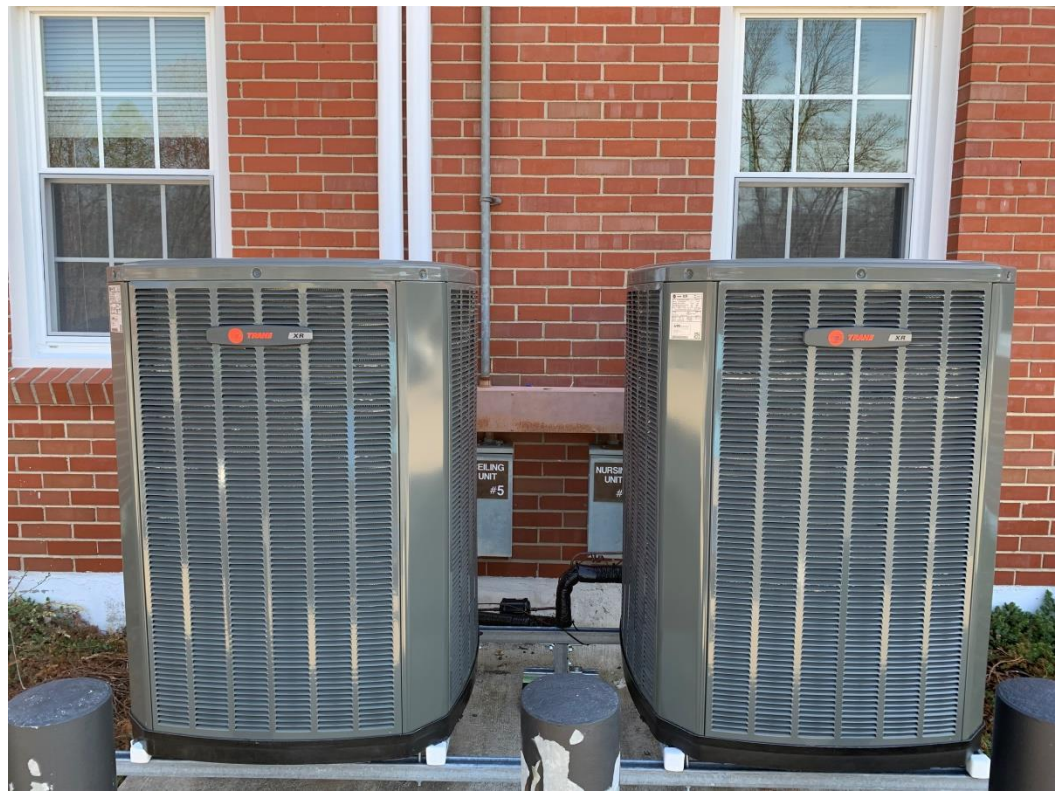


# New Linda C. Davis Food Pantry Roof





# New A/C Units for Town Hall





# ARPA Projects in Progress

Sewer Line Extension Phase I	WPCA	1,200,000
Funding for youth mental health clinicians	Youth Services	190,000
Skid mounted sewer pumps	WPCA	175,000
Ledyard Up/Down Sawmill	Historic Districts	125,000
Housing Rehab Grant - additional funding	Land Use / Planning	100,000
Emergency Services Building HVAC system replacement	Public Works	200,000
Park & Rec / Senior Center HVAC system replacement	Public Works	155,000
Town Hall HVAC system replacement	Public Works	80,000
Playscape Replacement at 13 Winthrop, Gales Ferry	Park & Rec	60,000
Nathan Lester House repairs	Historic Districts	40,000
LED Sign Panel, Gales Ferry	Mayor's office	35,000
LED Sign Panel, Ledyard Center	Mayor's Office	35,000
Solar Charging Stations	Mayor's office	12,000
Parks and Rec Summer Scholarships	Parks and Recreation	10,000
Police Radio Interoperability	Police	46,125
<b>TOTAL</b>		<b>\$2,463,125</b>



# New Pumps for the WWTF





# New Playscape 13 Winthrop





# ARPA Projects Not Started Yet

Sewer Line Extension Phase III	WPCA	950,000
Erickson Park Enhancements	Park & Rec	55,000
Sidewalk Infill in Ledyard Center	Public Works	35,000
Add Sidewalks in Gales Ferry	On Hold	35,000
Exterior Doors (TH and Annex) w/ Electronic Locking Systems	Public Works	23,000
Electric Vehicle charging stations	Mayors Office	20,000
Vinyl Re-siding of Food Pantry	Mayors office	17,500
Gales Ferry Corridor Study	Land Use / Planning	15,000
Automated Doors - Senior Center	Public Works	5,000
<b>TOTAL</b>		<b>\$1,155,500</b>



# Mil Rate Increase

- \* Revenue from non-tax sources decreased 3.32%
- \* Healthcare cost projections continue to increase, driving a nearly 0.5 mil rate increase alone
  - \* Our healthcare consultant recommended an 8% increase, and the Town sought alternative plans
- \* Inflation caused increases in utilities, materials, labor costs, and contracted services
- \* Projected mil rate increase 0.74 mils





# Mil Rate Increase .074 mils

If your house is assessed at:      Your tax bill will increase by:

\$100,000

\$74

\$200,000

\$148

\$300,000

\$222



# Town Council Actions

- \* After the April 17 Public Hearing, the Town Council reduced projected healthcare expenses by \$268,000
- \* Cut spending for Ledyard Visiting Nurse Association (which was facing a projected loss), saving \$174,000



# Legislative Issues

- \* Commercial and industrial property tax cap
- \* Continued legislative efforts to prevent towns from taxing private companies operating on tribal lands
- \* New committee formed to transform the budget process (develop future contingency plans) – positions are open now



Thank you for attending tonight's public hearing

Next, Board of Education