

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

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

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10110303	55300	ELECTIONS	1,600.00	1,600.00	Applicable to all electors/Postage for Canvass, New Voters, duplicate voters etc. informational mailings for legislative changes affecting electors.	
10110303	56900	ELECTIONS	15,210.00	15,210.00	Ballots, programming of tabulator cards & IVS thumb drive and test decks. Staples and Post OFFICE fee. storage cabinets that go to polls	
10110303	58300	ELECTIONS	250.00	250.00	Conferences, mileage, supplies/food we purchase for elections	
10110311	51600	TOWN CLERK	67,078.00	67,078.00	Town clerk. Proposed 3.0% increase.	
10110311	51615	TOWN CLERK	49,959.00	49,959.00	Assistant town clerk. 3% increase per Town Hall Union CBA.	
10110311	53600	TOWN CLERK	4,000.00	4,000.00	Audit Services for Land Records	State mandated
10110311	53600	TOWN CLERK			Land Record Audit Services	State Mandated -No Increase this year
10110311	56100	TOWN CLERK	22,100.00	22,100.00	Land Records Processing System - Catalis (New Vision) includes on-line land records & Dog Licensing.	Contracted thru 2025
10110311	56100	TOWN CLERK	825.00	825.00	Microfilm Storage -ADK Filmroll	Mandated
10110311	56100	TOWN CLERK	5,000.00	5,000.00	Microfilm, paper, volumes - Adkins	Mandated -Microfilm 2x's a year. Estimated \$2,500 each time.
10110311	56100	TOWN CLERK	1,300.00	1,300.00	Map Machine -Includes toner, paper & maintenance	Essential for Maps on Land Records/Planner uses as well
10110311	56100	TOWN CLERK	875.00	875.00	Shredding Services - Shred -it	Transferred over from Finance in 2021
10110311	56135	TOWN CLERK	150.00	150.00	Index Paper (1 case)	Essential for land records
10110311	56135	TOWN CLERK	190.00	190.00	Vitals paper (2 reams)	Essential for vital records
10110311	56135	TOWN CLERK	100.00	100.00	Dog license paper (3 reams)	Essential for dog licenses
10110311	56135	TOWN CLERK	80.00	80.00	Dog license envelopes for dog tags	Essential for dog licenses
10110311	56135	TOWN CLERK	85.00	85.00	Dog tags/applications	State mandated
10110311	56135	TOWN CLERK	500.00	500.00	Toner for land record printer	Essential for land records
10110311	56135	TOWN CLERK	185.00	185.00	map strips	essential for hanging land record maps
10110311	56135	TOWN CLERK	1,300.00	1,300.00	absentee ballots/signs	election/primary/referendum
10110311	56135	TOWN CLERK	100.00	100.00	microfilming maps	mandated
10110311	56135	TOWN CLERK	90.00	90.00	receipt printer ribbons (3 Box's)	Essential for land Record recordings
10110311	56135	TOWN CLERK	300.00	300.00	Mylar pockets for vitals	Essential for vital records
10110311	56135	TOWN CLERK	100.00	100.00	Microfilm vitals	mandated
10110311	56135	TOWN CLERK	210.00	210.00	Vital binders (2)	Essential for vitals
10110311	56135	TOWN CLERK	210.00	210.00	Clerk vital record copies - copies from other towns	mandatory payment for copies
10110311	56135	TOWN CLERK	300.00	300.00	Clerk envelopes - printed 3 sizes	Essential for mailing Land Records/documents/dog licenses
10110311	56135	TOWN CLERK	50.00	50.00	Stamps for documents	mandatory for recording
10110311	56135	TOWN CLERK	330.00	330.00	minute books	Meeting Minutes are Permanent Records
10110311	56135	TOWN CLERK	195.00	195.00	minute book paper	Meeting Minutes are permanent records and need to be on archival paper
10110311	56135	TOWN CLERK	60.00	60.00	vital paper for certified copies	essential for vitals
10110311	56135	TOWN CLERK	100.00	100.00	election labels	essential for elections -absentee ballots
10110311	56135	TOWN CLERK	40.00	40.00	notary cards	mandatory for notary renewals
10110311	58110	TOWN CLERK	150.00	150.00	CT Clerks Association dues - PAR & LS	Mandated -Association dues
10110311	58110	TOWN CLERK	350.00	350.00	classes	to keep updated on the most current procedures and laws
10110311	58110	TOWN CLERK	700.00	700.00	Town Clerk Conferences	TC training/Conferences -State Mandated
10110311	58110	TOWN CLERK	75.00	75.00	CT Clerks county dues	Mandated to attend meetings/conferences
10112101	51600	FINANCE	111,459.00	111,459.00	Finance director. 3.0% proposed increase.	