

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
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, SCRARRA 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 SCRARRA 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 SCRARRA now functions have changed dramatically, such that SCRARRA 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 SCRARRA 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.	

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10150101	51610	LIBRARY	176,884.00	176,884.00	The Library has 3 full-time staff in the supervisor's union (a full time supervisor for each library and a full-time Youth Services Librarian). This line includes those salaries including their contractual cost of living increases.	
10150101	51615	LIBRARY	134,207.00	126,000.00	There are 5 staff in the Town Hall union (also including the Library custodian). A Library Technician I - Reference works 20 hours per week (equaling 1/2 FTE) in each library as a supervisor when the Assistant Librarian or Director are not there. The Administrative Assistant works 30 hours (equals .75 FTE) and has many tasks from processing new materials, tracking and ordering all supplies, troubleshooting technology, and handling correspondence. The Library Technician II - Youth Services works 30 hours (equals .75 FTE) and is responsible for cataloging each item along with assisting our Youth Services Librarian with programming, desk coverage, displays etc. Adding an additional 10 hours per week to make this position full-time 40 hours will allow for more public facing time on desk, thus creating a welcoming and safer Children's Library environment. It will also ensure there are no backlogs so we can have our new materials available to the public in a timely manner.	
10150101	51800	LIBRARY	91,008.00	81,008.00	This line accounts for our six non-union Library Associates. Library Associates are a key component to our library staffing and have a starting salary listed just above minimum wage. These Library Associates work hard to provide excellent customer service and deal with a variety of complex tasks during a typical shift. They are our "on call" staffers who have often allowed us to keep the library doors open in the event of a vacation request or an unanticipated absence from a full-time Librarian. This line includes a starting hourly rate of \$16.25 for these employees (3.6% cost of living increase) along with a step scale based on years of employment.	
10150101	53700	LIBRARY	2,207.00	5,249.00	This line is mainly for our WPCA monthly water fees (anticipating a 3% increase). It also includes a small amount toward potential/unexpected website or phone issues.	
10150101	54310	LIBRARY	1,800.00	1,800.00	No new printers or photocopiers are needed. However, we desperately need to upgrade our Microsoft Office Suite licenses. This line includes the estimated cost of 12 perpetual licenses through TechSoup.	
10150101	55330	LIBRARY	4,200.00	4,200.00	Both library buildings' phone lines and faxing services are included here. This account covers two phone lines and one fax line at Bill Library and one phone line and one fax line at Gales Ferry Library.	

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	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). 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.	
10150101	56140	LIBRARY	51,989.00	51,989.00	LION Regional Computer Network 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. 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. 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.	
10150101	56420	LIBRARY	57,000.00	53,350.00	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. 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.	
10160101	51600	PARKS REC	84,119.00	84,119.00	Parks, Recreation, and Senior Center Director. 3% projected increase.	