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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10110103	56100	HISTORIC DISTRICTS	3,100.00	3,100.00	Lester House Operating House phone $500 Fire extinguisher recharging $200 Water treatment system service $200 Pest control $200 Porta-John service $350 Mower service $250 Oil burner service $300 Misc hardware & supplies $250 Signage $150 Tree Service $200 Security monitoring $500	
10110103	56101	HISTORIC DISTRICTS	1,600.00	1,600.00	Sawmill Operating: Fire extinguisher recharging $150 Supplies $450 Tool replacement $500 Security System for 12 months $500	
10110103	58790	HISTORIC DISTRICTS	1,500.00	1,500.00	Center School painting $500 Preservation & research supplies $1,000	
10110107	56100	CEMETERY COMMITTEE	2,000.00	2,000.00	This line funds the operation of the Cemetery Committee's 83 cemeteries. Funding is needed to restock flags for veterans, purchase leaf bags, and tools for maintaining cemeteries.	
10110201	51305	MAYOR'S OFFICE	19,771.00	19,771.00	20-hour position at front desk in Mayor's office. 3% increase per Town Hall Union CBA plus step increase.	
10110201	51604	MAYOR'S OFFICE	107,000.00	107,000.00	Mayor's salary, adjusted in FY23 to current level.	
10110201	51607	MAYOR'S OFFICE	46,952.00	46,952.00	Mayoral assistant. 3.0% proposed increase.	
10110201	55301	MAYOR'S OFFICE	6,000.00	6,000.00	Events Magazine -- Quarterly Town Newsletter for Parks & Rec, Library and all Town Departments. Mailed to all residents.	
10110201	56100	MAYOR'S OFFICE	2,500.00	2,500.00	This account covers all miscellaneous expenses associated with the operation of the Mayor's Office including ceremonial presentations, mileage reimbursement, travel, conference and meetings.	This account is the only account within the Mayor's budget to provide for the unforeseen expenses or expenses that cannot be fit into another line item.
10110201	58790	MAYOR'S OFFICE	8,500.00	8,500.00	This account is used for unanticipated expenditures that come up during the year for all departments with the mayor's approval.	
10110203	53700	ADMINISTRATIVE SUPPORT	60,000.00	60,000.00	Rental and maintenance on copiers in Town Hall, Town Hall and Ledyard Police Station Cleaning Services, and Security Service for panic buttons in Town Hall and Annex.	Reproduction/scanners/printers are necessary for the operation of Town Hall.
10110203	54311	ADMINISTRATIVE SUPPORT	10,900.00	10,900.00	Contribution to Water budget for fire hydrant maintenance	
10110203	55247	ADMINISTRATIVE SUPPORT	1,000.00	1,000.00	Conferences, supplies, equipment to comply with ADA requirements	

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10110203	55410	ADMINISTRATIVE SUPPORT	10,500.00	10,500.00	Publication of legal notices in The Day newspaper having a wide distribution to the Town. $6500 transferred to Land Use Department for Land Use legal notices.	Required by CGS to publish legal notices.
10110203	56205	ADMINISTRATIVE SUPPORT	4,200.00	4,200.00	Cost of water for use by the Town Hall and Town Hall Annex. Water Bill from WPCA for Town Hall and Town Hall Annex.	
10110203	56900	ADMINISTRATIVE SUPPORT	6,500.00	6,500.00	Office supplies, cleaning supplies and minor equipment for the operation of Town Hall and Town Hall Annex.	
10110203	56910	ADMINISTRATIVE SUPPORT	17,000.00	17,000.00	This account is for rental of Pitney Bowes postage machines, postage costs for normal mailings from all departments and the mailing of supplemental tax bills.	
10110203	58100	ADMINISTRATIVE SUPPORT	8,600.00	8,600.00	Membership in Southeastern Connecticut Council of Governments.	Membership is vital to the cooperation between municipalities when working toward regionalization.
10110203	58105	ADMINISTRATIVE SUPPORT	11,000.00	11,000.00	Membership in Southeastern Connecticut Council of Municipalities.	It is vital that we continue our membership to effectively lobby the State of Connecticut on issues concerning our Town.
10110205	53615	LEGAL SERVICES	20,000.00	20,000.00	Town Attorney Fees.	
10110207	54900	PROBATE	10,000.00	10,000.00	Shared probate services located and payable to the Town of Groton. Rental space plus share of operating expenses	
10110209	55210	PROPERTY INSURANCE	78,740.00	78,740.00	Assuming a 5% increase until we get actual numbers from CIRMA in February. We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55220	PROPERTY INSURANCE	8,225.00	8,225.00	Assuming a 5% increase until we get actual numbers from CIRMA in February. We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55231	PROPERTY INSURANCE	18,100.00	18,100.00	Assuming a 5% increase until we get actual numbers from CIRMA in February. We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55232	PROPERTY INSURANCE	169,400.00	169,400.00	Assuming a 5% increase until we get actual numbers from CIRMA in February. We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	

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ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10110209	55233	PROPERTY INSURANCE	42,805.00	42,805.00	Assuming a 5% increase until we get actual numbers from CIRMA in February. We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55234	PROPERTY INSURANCE	15,770.00	15,770.00	Assuming a 5% increase until we get actual numbers from CIRMA in February. We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55241	PROPERTY INSURANCE	87,857.00	87,857.00	Assuming a 5% increase until we get actual numbers from CIRMA in February. We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55242	PROPERTY INSURANCE	61,753.00	61,753.00	Assuming a 5% increase until we get actual numbers from CIRMA in February. We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.	
10110209	55245	PROPERTY INSURANCE	20,000.00	20,000.00	Increase based on increase in activity.	
10110209	55246	PROPERTY INSURANCE	10,000.00	10,000.00	For additional insurance and/or risk management items that may surface.	
10110209	55249	PROPERTY INSURANCE	34,125.00	34,125.00	CIRMA removed Cyber coverage from it's LAP coverage a few years ago. A separate policy is now required. Using a 5% anticipated increase over last years cost (higher than budgeted) until quotes can be obtained.	
10110211	58790	HEALTH DIS	116,400.00	116,400.00	Ledge Light Health District fee. Per capita rate for FY25 $7.59.	
10110213	56100	CONSERVATION COMMISSION	1,150.00	1,150.00	Contract to brush hog White-Hall meadows- $500 Membership dues- $650	
10110213	57300	CONSERVATION COMMISSION	1,500.00	1,500.00		
10110213	58790	CONSERVATION COMMISSION	925.00	925.00	Bog bridge to complete Burton trail- $1,200 Signage at Burton Trail- $275 Materials to replace White-Hall fence- $450	
10110251	51606	HUMAN RESOURCES STAFF	92,700.00	92,700.00	Human Resources Director. 3.0% proposed increase.	