

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10114301	58110	LAND USE	3,500.00	2,000.00	All subscriptions and memberships to Planning Building and CAZEO Organizations; Continuing Education; ZEO Certification; Conferences and seminars	Increased by \$500 Subscription to access Town Clerk Records (\$150) CAZEO Dues (\$200); CAZEO Continuing Ed. Requirements for Planner & ZEO (\$400); CAZEO Certification (Case Study part) for new ZEO (\$250) Planner APA/CCAPA Dues (\$500); APA and SNEAPA Conferences (\$1,000) Building Official Continuing Ed. Requirements (\$500); ICC, SECTBO(\$40), and CBOA(\$45) Memberships
10114303	53400	PLANNING COMMISSION	2,000.00	2,000.00	Professional Services related to zoning and planning reviews, regulatory changes and Commission initiatives	Necessary to address technical issues and questions
10114303	56100	PLANNING COMMISSION	1,500.00	1,500.00	Supplies & materials for the Planning & Zoning Commission	Slight increase due to cost of holding Public Hearings at the Middle School. Mandatory training for Commissioners included in this line item.
10114305	56100	EDC	750.00	750.00	Supplies, marketing materials, ribbon cuttings, etc.	
10114305	58100	EDC	7,461.00	7,461.00	seCTer Membership (\$6,935.85) -Greater Norwich and Eastern CT Chamber of Commerce Memberships (\$225/\$300);	
10114501	56100	IWWC	500.00	500.00	CACIWC Membership (\$65); Mandatory Training -- 2hrs (\$400); general operating- supplies- reprint of regulations.	
10114507	56100	ZONING BOARD OF APPEALS	500.00	500.00		
10120101	51130	POLICE	360,000.00	335,000.00	This line handles all overtime worked by Officers with the Ledyard Police Department. This includes hours worked to meet minimum patrol staffing, investigative overtime, court overtime, storm emergencies, planned and unplanned events etc.	
10120101	51608	POLICE	139,749.00	139,749.00	Chief of Police. 3.0% proposed increase.	
10120101	51609	POLICE	114,461.00	114,461.00	Captain - 3% proposed increase.	
10120101	51630	POLICE	1,829,659.00	1,809,509.00	Salaries for 21 police officers. Includes 1 Lieutenant and 5 Sergeants. Includes CBA increases of 3% and step increases. See Salary Schedule for details. Additionally includes \$22,000 for estimated shift differential and \$10,000 to elevate a patrol officer position to a sergeant position.	
10120101	51700	POLICE	53,872.00	53,872.00	Police Department Admin. 3% increase per Town Hall Union CBA.	
10120101	51715	POLICE	60,000.00	60,000.00	This line item pays for contractual holiday hours accrued by officers in the course of the calendar year. Five of 13 paid holidays carry a 1.5 times pay rate for officers working the holiday. Officers may also cash in accrued holiday hours upon request. No increase FY25.	
10120101	51716	POLICE	10,000.00	8,000.00	Each year the Ledyard Police Department receives grants from the CT DOT to conduct specialized enforcement. The department runs an active DUI grant funded enforcement program, and this expenditure is offset by revenue when reimbursed by the State of Connecticut.	Grant funded reimbursed DUI and speed enforcement.

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10120101	51717	POLICE	112,250.00	112,250.00	This line funds work provided by Ledyard Police Officers for outside vendors (Construction, utility).. The hours worked, plus expenses, are billed to the vendor and reimbursed to the Town. The calculation is based on an average of the previous three fiscal years. The officers' pay rate has also increased in the current CBA.	Matching revenue line for vendor payments received. Total is contingent on the number of outside duty assignments during any fiscal year.
10120101	51720	POLICE	14,400.00	14,400.00	This line funds contractual meal allowances of when an officer works beyond 14 hours within a 24 hour period in accordance with article 12.9 of the CBA. In the current CBA, the amount has increased from \$15.00 to \$20.00 per occurrence. Requested increase reflects the contractual increase.	Contractual benefit based on extended shifts.
10120101	51730	POLICE	9,500.00	9,500.00	This line funds the degree incentive provided by contract. The contract provides for \$350.00 per member for completion of an Associates Degree and \$650.00 for a Bachelor's Degree. The Chief of Police is eligible for an additional \$1000 for a Master's Degree.	Contractual Benefit CBA 26.12. Rich \$1650, Creutz \$650, Muench \$650, Bushor \$650, Foster \$650, Cadro \$650, Griffin \$650, Montpelier \$350, Buechel \$650, Long \$650, Teixeira \$650, Gleason \$650, Schmidt \$350, Krajewski \$650 Total-\$9500
10120101	51900	POLICE	11,500.00	11,500.00	This line provides funding for the comp time liability incurred do to the contractual accrual of comp time, the line item is used when officers request pay in lieu of the earned time off. CBA 16.11.	Contractual, CBA 16.11.
10120101	53645	POLICE	60,000.00	54,000.00	This funds the salary for Officers involved in training and/or funds to provide minimum patrol replacement. This includes mandatory recertification training, specialized training, mandatory firearms and use of force training, human trafficking training, and state mandated training sessions.	Increase due to current usage, contractual pay increases.
10120101	53646	POLICE	29,885.00	27,459.00	This line funds membership in the Law Enforcement Council of Connecticut, from whom the Department receives all certification training and promotional/hiring testing. There was an increase in fees for LEC in FY25 to \$11,466. Annual dues for Ledyard Sportsman's Club of \$1650 are also paid from this line for use of the facility for firearms training. This line also funds other specialized training to enhance officer performance and career advancement. The line also funds updated legal publications and field manuals for our officers and supervisors.	Mandatory Police Officer certifications/recertifications required by POST and the State of Connecticut.

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10120101	53700	POLICE	33,111.00	33,111.00	This fund provides payment for software and hardware for systems under contract with some additional contracts associated with the new Ledyard Police Facility. (Everbridge \$3214, IDEMIA \$4409, PowerDMS \$4326, KONE Elevator \$5140, Ricoh \$5300, InTime Solutions \$5904, Axon \$4818	Everbridge is Emergency Notification to Residents IDEMIA maintains digital fingerprint systems (2) PowerDMS--Document Management for Policies and Accreditation KONE--Maintains elevator in building Ricoh--Copy Machines Monthly Contract InTime--Department attendance and payroll Axon--Taser Assurance Plans
10120101	54226	POLICE	4,050.00	4,050.00	This account funds expenses associated with housing prisoners in the new Ledyard Police Facility. Meals-\$1000.00, Biohazard cleaning of cells/cruisers-\$2400, Towing of evidence vehicles \$500.00 Blanket Replacement-\$100, Hygiene products-\$50.00	In cases of purposeful contamination of a cell/cruiser by an arrestee, the department adds a criminal charge and requests restitution through the court.
10120101	54300	POLICE	9,500.00	9,500.00	This line funds the maintenance and repair of all systems within the Ledyard Police Department. This includes, but is not limited to, computers, electronic, mechanical, furniture, etc. This line is also used for specialty cleaning and maintenance of equipment.	Repair of department equipment.
10120101	54310	POLICE	33,000.00	33,000.00	Funding for the repair and maintenance of the Ledyard Police Department vehicle fleet. This includes all routine maintenance, repairs, service, tires and parts to keep police vehicles operating safely. The department has experienced increases in repair expenses as patrol vehicles are being kept in service longer and incurring more repairs. Requested increase based on current usage, fleet mileage Total for FY15 \$12,454	Essential for operations and health and safety of police personnel.
10120101	55330	POLICE	2,920.00	2,920.00	This item funds the cellular phones/wireless technology for the Ledyard Police Department Chief, Captain, Detectives, ACOs, and monthly cellular phone service.	
10120101	55335	POLICE	12,054.00	12,054.00	This provides connectivity for the Mobile Data Terminals installed in Police vehicles. This allows for officers to query and receive data through cellular technology in the police vehicle. Officers utilize a computer in the vehicle to type and submit reports and log police activities. The service from AT&T costs \$912 per month and the annual fee for NetMotion software from Absolute Software is \$1110.	Mobile Data Service for In-car computers.
10120101	56100	POLICE	18,000.00	18,000.00	This funds expenses related to the operation(s) of the Police Department. This includes, but is not limited to, consumables, cleaning supplies, office supplies, printer ink cartridges, copy paper, case folders, binders, and items required for the production and dissemination of police reports.	Essential to operations.
10120101	56205	POLICE	3,000.00	3,000.00	This line pays Ledyard WPCA for water service to the Ledyard Police Facility. The building has 2 water meters that are billed at approximately \$125 each per month. Total requested \$3000.00. No increase for FY25.	Water Service to police facility.

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10120101	56260	POLICE	70,000.00	70,000.00	Funds Gasoline for Police vehicles in a collaborative effort with Public Works. No increase for FY25.	
10120101	56730	POLICE	38,500.00	38,500.00	This line funds the purchase of all uniforms and equipment required for Police Officers. This includes duty belts and carriers, outerwear and body armor, which is a contractual requirement. It also funds the dry cleaning services provided under the collective bargaining agreement, and footwear as provided by the CBA. No increase FY25.	Contractual items.
10120101	56900	POLICE	19,900.00	19,900.00	This line funds the Departments purchase(s) of all ammunition required for duty and weapons usage/qualification, targets, gun cleaning supplies, firearms equipment/repair/parts, and weapons accessories including lights and optics. No increase FY25.	
10120101	57300	POLICE	7,920.00	7,920.00	The sole new equipment request is for 20 replacement ballistic rifle plates for officers responding to incidents involving firearms, at \$369.00 per unit. Current plates issued to our officers have passed their expiration dates. Total requested is \$7920. Eligible for 50% reimbursement if the department receives a grant from the DOJ Bulletproof vest partnership.	Essential to safety of police personnel.
10120101	58110	POLICE	6,000.00	6,000.00	This line pays for expenses related to professional development and training for the Captain and the Chief of Police. No increase for FY25.	Contractual per employment agreement.
10120101	58791	POLICE	1.00	-	This line funds equipment and veterinary expenses associated with the department's currently inactive K9 Program. The department has been offered a grant through the Hometown Foundation to secure a police canine. The department is also interested in the possible adoption of a service K9 program. This request is to open the line item with \$1.00 for the fiscal year with the intention to fund the program with grants and donations.	Public relations, search and rescue, crime prevention, tracking of fleeing offenders and missing/endangered persons.
10120103	51130	DISPATCH	86,250.00	86,250.00	This line funds overtime wages to replace full time employees for vacation, illness, training, and other absence from regularly scheduled shifts.	Essential personnel for staffing the Emergency Communications Center. The amount factors in a 3% contractual wage increase on July 1, 2024.
10120103	51299	DISPATCH	16,000.00	16,000.00	Wages for per diem dispatchers who fill shifts when full time personnel are off duty or when needs of the department require additional staffing for emergencies or planned events.	Over the past 3 fiscal years, the department has experienced reduced usage of per diem personnel due to a shortage of trained dispatchers. The requested amount considers FY24 usage and a proposed pay rate increase to \$23.00 per hour.
10120103	51630	DISPATCH	475,159.00	475,159.00	Dispatcher salaries. 3.0% increase per Emergency Services Union CBA plus step increases as applicable.	
10120103	51715	DISPATCH	14,280.00	14,280.00	Each full time employee accumulates 13 paid holidays per year per and may request pay for accrued holiday time per contract. The LECC has 8 full time employees.	The calculation for FY25 assumes each employee requesting pay for 8 holidays during the course of the year. Average hourly rate is \$27.89 X 8 hours X 64 total holidays paid.
10120103	51720	DISPATCH	1,500.00	1,500.00	Contractual Meal Allowance for Full Time Dispatch personnel. Per Article V Section C, employees working 2 hours beyond their scheduled shift are entitled to \$20.00 meal reimbursement.	The meal allowance increased by \$5.00 per occurrence in the new collective bargaining agreement. There were 74 occurrences where the allowance was paid in calendar 2023.

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10120103	53700	DISPATCH	42,540.00	42,540.00	This line provides funds for the maintenance of all radio systems for the Town of Ledyard & the electronic, computer and mechanical equipment required to operate the Dispatch Center/Police Department. TriTech-\$21250, Communications Plus-\$3500, Interaction Insight-\$3676, Universal Telecommunications--\$2600, Huntington Power-\$2400, Vertiv APS-\$2387, Total Communications--\$5527, Console Cleaning Specialists \$1200	TriTech is our CAD/RMS provider Communications Plus--All radio equipment Interaction Insight maintains recorders Universal Telecomm maintains Alarms Huntington Power maintains emergency generator Vertiv APS maintains Uninterrupted Power Supply Total Communications maintains Mitel Phone system Console Cleaning Specialists maintains cleaning
10120103	55330	DISPATCH	14,760.00	14,760.00	This line funds all telephone land lines and internet service to operate LPD and LECC. Comcast-\$5280, TPX-\$4800, Frontier-\$4680	Comcast provides Internet, Weather/News TPX Provides routine line phone service VOIP Frontier provides 911 system per state contract
10120103	56100	DISPATCH	5,500.00	5,500.00	This line provides for all consumables and other supplies required to operate the Dispatch Center. This includes, but is not limited to, paper & ink for reports and NCIC/COLLECT, writing implements, Office Supplies, printer ink cartridges, binders, folders, dividers, etc. \$500 increase requested for FY25.	Necessary for operations.
10120103	56730	DISPATCH	9,760.00	9,760.00	This line funds the purchase of uniforms worn by Dispatchers, purchase of uniforms for new hires and part time personnel, and any alterations required. This expenditure is contractual and includes a \$35 per month cleaning allowance for each full time employee.	The collective bargaining agreement provides for a \$35 monthly cleaning allowance for each of 8 full time dispatchers (\$3360). The agreement also provides for 8 uniform shirts (\$3200), 4 pants or up to \$400 reimbursement for pants (\$3200).
10120103	58110	DISPATCH	3,500.00	3,500.00	This provides for the required training for all Full Time Dispatchers to maintain certification. It also provides for trainings deemed necessary by the Chief of Police for professional development, improved operations. This line provides for membership in professional organizations which provide periodic training and periodicals on industry trends. The line also reimburses personnel for mileage used to attend training in a personal vehicle. \$500 increase requested for FY25.	Essential to maintain state certifications.
10120105	51130	ANIMAL CONTROL	2,200.00	2,100.00	Overtime for ACOs for after hours calls as needed. \$200 increase requested FY25 based on current usage.	
10120105	51205	ANIMAL CONTROL	52,917.00	52,917.00	Animal Control Officer. 2.5% contractual increase per CBA.	
10120105	51800	ANIMAL CONTROL	26,208.00	26,208.00	Part time wages for assistant ACO. Calculation based on 1248 hours per year to cover Friday through Sunday, Holidays, training days and after hours calls. Hourly rate calculated at \$21 per hour.	Weekend staffing for Animal Control
10120105	53310	ANIMAL CONTROL	2,500.00	2,500.00	This items funds non-routine veterinary expenditures, such as euthanizing an injured or sick animal in the custody of Ledyard Animal Control. The department is also supported in this expense by donations from the community. No Increase FY25.	
10120105	53645	ANIMAL CONTROL	400.00	400.00	This line funds mandatory training for Animal Control Officers and training materials/publications. Training for ACOs is required by statute.	Required by state statute.

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10120105	56100	ANIMAL CONTROL	7,500.00	7,500.00	This items covers all supplies and expenses needed to maintain the ACO facility and other expenses such as office supplies, cleaning supplies, telephone and internet service, preventive maintenance HVAC and septic systems, ACO uniforms and building supplies, and support for Town Dog Licensing software.	
10120105	57305	ANIMAL CONTROL	1,000.00	1,000.00	This items covers equipment needed by the Animal Control Officers including personal protective equipment, gloves, catch poles, carriers, leads, leashes.	
10120105	58000	ANIMAL CONTROL	1,500.00	1,500.00	This line item pays for participation in the state Animal Population Control Program which is administered by the State Department of Agriculture and funds the spay/neuter/vaccination of adoptable pets at a low cost of \$45.00 for CT residents. The program is funded by surcharges on dog licenses for non-neutered pets. <u>No increase FY25</u>	
10120105	58790	ANIMAL CONTROL	6,000.00	5,450.00	Annual Dog Fund remittance to State	
10120301	51130	FIRE MARSH	100.00	100.00	Overtime.	This item used for Fire Marshal overtime or Dep Fire Marshal call-in in case of Fire Marshal not available.
10120301	51630	FIRE MARSH	82,466.00	82,466.00	Fire Marshal. 3.0% increase per Firefighters CBA, plus step increase if applicable.	
10120301	55330	FIRE MARSH	5,200.00	5,200.00	Frontier Communications Charges	This line item covers all telephone and fax costs for the Emergency Services Building -- Ledyard Fire Company, Fire Marshal, and Admin of Emer Svcs.
10120301	56100	FIRE MARSH	8,000.00	8,000.00	This line item covers various items such as, SCWA Water, janitorial, ESB Fire Alarm testing, office supplies and several smaller items.	This line item is essential to the operation of this office and operations of the other agencies in the ESB.
10120301	56450	FIRE MARSH	3,000.00	3,000.00		
10120301	56730	FIRE MARSH	850.00	850.00	Uniform cleaning & Accessories	Uniform cleaning & maintenance (contract)
10120301	58110	FIRE MARSH	1,500.00	1,500.00	Fire Marshal required training and code publications.	This amount is based on new code publications being required to support code updates.
10120401	51130	ADMINEMERG	12,000.00	12,000.00	Overtime for career firefighting staff. Includes funding for career callback for emergencies and increased staffing levels for storms and other incidents. Also includes allotment for required mandatory trainings such as life burns, which cannot be completed during normal work hours.	
10120401	51600	ADMINEMERG	22,606.00	22,606.00	Administrator of Emergency Services. Stipend amount.	
10120401	51630	ADMINEMERG	341,877.00	341,877.00	Firefighter salaries for all 5 paid firefighters. 3.00% increase per Firefighters Union CBA., plus annual step increases per the CBA.	