

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

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

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|----------|-------|--------------|-----------|---------------|---|--|
| 10120401 | 56100 | ADMINEMERG   | 36,400.00 | 36,400.00     | Operating expenses for the Administrator of Emergency Services position. Includes cell phone, office supplies, meeting needs and membership dues. Also includes NFPA compliant physicals for all fire service members as required. Includes volunteers and career staff on a 1/3/5 year cycle as dictated by age. |  |
| 10120401 | 57307 | ADMINEMERG   | 75,000.00 | 75,000.00     | Payments to 3d party ambulance service.   |  |
| 10120501 | 51720 | LFD          | 5,000.00  | 5,000.00      | Fire Chief Stipend  | \$6,000 Fire Chief Stipend   |
| 10120501 | 53645 | LFD          | 14,000.00 | 14,000.00     | Volunteer and Career Firefighter Training   | Training of newly recruited and existing volunteers including career staff. Covers all aspects of training, including: basic/advanced firefighting training, EMS training, mandatory refresher courses, OSHA training, Live Fire Training, hosting courses, etc.                   |
| 10120501 | 53685 | LFD          | 1,500.00  | 1,500.00      | Appliance testing   | NFPA now requires appliances and hard suction to be tested, currently we do not have a means of testing this equipment   |
| 10120501 | 54300 | LFD          | 34,000.00 | 34,000.00     | Repairs, Maintenance and NFPA testing (pump tests) for Fire Apparatus and equipment.  | This line item continues to be a challenge due to an aging fleet and mechanical breakdowns. Item increased to reflect growing repair needs.  |
| 10120501 | 55320 | LFD          | 2,000.00  | 2,000.00      | Cell phone stipend and electronic incident notification subscription  | Chief Officer cell stipend and Active911 departmental subscription.  |
| 10120501 | 56100 | LFD          | 16,000.00 | 16,000.00     | Operating Expenses  | Increase due to rising costs of software programs and supplies   |
| 10120501 | 56730 | LFD          | 12,000.00 | 12,000.00     | Volunteer and Career uniforms and personal protective equipment.  | Volunteer and career uniforms and PPE. Career firefighter uniforms and PPE are contractual items.  |
| 10120501 | 57017 | LFD          | 5,000.00  | 5,000.00      | This will support the Fire Police Program for stand by's to supplement the Police. All Fire police services paid from this account will be billed to the customer based on the current billing amount for a police officer.   |  |
| 10120501 | 57300 | LFD          | 10,000.00 | 10,000.00     | New and replacement fire, rescue and EMS equipment.   | This amount is necessary to keep up with new NFPA requirements, fire service best practices, new trends, safety items and providing basic fire, rescue and EMS services to the Town of Ledyard.  |
| 10120501 | 58790 | LFD          | 28,500.00 | 28,500.00     | Volunteer Incentive Program   | Incentive payout to top 20 responding members of the department to encourage call response and training participation.   |
| 10120551 | 51720 | GF FIRE      | 5,000.00  | 5,000.00      | Fire Chief's stipend  | Town, Department, and Committee Meetings; daily department business hours to ensure all paperwork and agency requirements are met for budgetary, personnel, laws, rules and regulation are adhered to. Fire Chief not in the annual incentive program set aside for the volunteers |