

LEDYARD
Town Council
ANNUAL TOWN MEETING



Debra A. Rivest
LEDYARD TOWN CLERK

2023 MAY -1 AM 7:42

RECEIVED FOR RECORD

Proposed Budget
Fiscal Year 2023-2024

Monday, May 15, 2023
7:00 p.m.

Council Chambers
Town Hall Annex Building
741 Colonel Ledyard Highway
Ledyard, CT 06339

Referendum Vote
Tuesday, May 16, 2023



Chairman Kevin J. Dombrowski

TOWN OF LEDYARD

CONNECTICUT

TOWN COUNCIL

741 Colonel Ledyard Highway
Ledyard, Connecticut 06339-1551
(860) 464-3203
FAX (860) 464-1485
council@ledyardct.org

May 1, 2023

Dear Ledyard Resident:

The Town Council prepared a proposed Fiscal Year 2023/2024 Budget in the amount of \$64,540,940, comprised of a General Government Budget of \$28,632,572 and a Board of Education Budget of \$35,908,368. The Board of Education budget is \$1,353,048 or 3.92% higher than the current fiscal year budget and the General Government Budget is \$322,330 or 1.11% lower than the current fiscal year, resulting in a total budget net increase of \$1,030,719 or 1.62%.

The General Government Budget in the amount of \$28,632,572 includes approximately \$9,600,000 of Board of Education related expenses comprised of liability insurance, health care, workers compensation, retirement obligations, school nursing, youth services and other in-kind services. 55.64% of the total budget is allocated for Board of Education expenses, 6.84% is allocated for Public Safety, 18.74% is allocated for General Government, 6.82% is allocated for Debt Service, 4.78% is allocated for Public Works, 2.56% is allocated for Capital, 1.26% is allocated for Finance, 1.17% is allocated for Health & Welfare, 0.92% is allocated for Library, 0.76% is allocated for Parks & Recreation, and 0.51% is allocated for Land Use.

The Board of Education's budget increase continues curriculum development and instructional supplies at its current levels. Based on the District's growing population of students who require supplemental support, the Fiscal Year 2023/2024 Budget includes the addition of the following: three full-time-equivalent district-wide interventionists, one full-time-equivalent elementary level instructional coach, one full-time-equivalent district-wide English Learner teacher, two kindergarten paraprofessionals, one athletic trainer transitioning from a stipend position to staff, replacements for SMART boards and projectors, along with increases in required special education services. Some savings were realized by replacing six retired teachers with the hiring of six new teachers in lower salary tiers. The Board of Education's proposed budget was developed to continue programs such as Kindergarten Boot Camp and support the needs of the school district that were identified at that time it was prepared.

The General Government's budget maintains essential services to our citizens and continues to invest in technology. The restructuring of staff and commissions which includes the reduction of tax dollars to support the Ledyard Visiting Nurse Association, sharing personnel between the Senior Citizens Center and the Parks & Recreation office, and participating in the SCCOG Regionalization Pilot Programs for positions such as the Building Official who also provides services for neighboring towns has provided savings in both salary and benefit costs.

The General Government budget allocates \$1,653,735 to the Capital Improvement Plan (CIP). This funding, combined with state and federal grants, borrowing, and other funding sources, provides for a total CIP in the amount of \$5,285,423. The CIP continues to fund critical road repairs/maintenance, purchase of emergency radio equipment, and reserve fund allocations for emergency services equipment, future vehicle purchases, technology enhancements, renovations of high school classrooms, roof replacements for the Board of Education Central Office, Juliet W. Long School, and the Gales Ferry School with the installation of roof mounted solar arrays, the Lantern Hill Bridge Replacement, and the Multimodal Pathway from the High School to Ledyard Center.

As part of this year's annual budget preparation the Finance Committee continued to spend many hours reviewing the status of the projects that were approved at the Fiscal Year 2022/2023 Budget Referendum for the use of the \$4,327,000 Federal American Rescue Plan Act (ARPA) funding received by Ledyard. The federal guidelines require the ARPA funding to be obligated by the end of the 2024 calendar year; and spent (liquidated) by the end of the 2026 calendar year. The town has made solid progress with eleven projects being completed to date, twelve projects in-progress, and nine projects that have not yet been started. The projects that made the ARPA List ranged from infrastructure projects such as the Ledyard Center sewer line extension project, to supporting our regional agency partners, to facility maintenance, preservation of historical landmarks, improvements to parks, software upgrades and others.

The Fiscal Year 2023/2024 Budget includes \$4,403,850 for debt service; continuing the payment of bonds for new police headquarters and school renovation projects, as well as school roofs, Building Management Systems (BMS) and HVAC Systems. This includes a \$350,810 decrease in debt service from the current year.

With the 2022 property valuation Ledyard saw a slight increase of 1.28% or \$16,194,771 to the Grand List, bringing the total net Grand List to \$1,263,622,146. In the coming year, revenue from non-tax sources is projected to decrease by 3.32%. Ledyard anticipates Education Cost Sharing (ECS) from the State will remain flat, and there is a continuing concern over the funding methodology for Special Education (SPED). In addition, we project that Ledyard should continue to see the same level of funding from the State in areas such as Town Aid Road (TAR), Payment in Lieu of Taxes (PILOT) and Pequot Funding. However, level funding from the State is not adequate or reasonable based on the impacts from inflation on Ledyard's ability to maintain the services its residents and school children require. It has become more challenging each year to keep the mil rate increase to a minimum while keeping pace with increasing operational costs for heating fuel, gasoline, and electricity along with many other expenses that impact the town's day-to-day costs and its ability to conduct business. The Town Council anticipates that the proposed Fiscal Year 2023/2024 Budget will require an increase of 0.74 mils, bringing the mil rate to 34.56.

Each year, elected officials must consider the role of local government as they work to provide a responsible but lean budget. This includes services the town is legally required to provide as well as those services the town is not required to provide; but has provided for many because they were considered of value to our residents. With each passing year the task becomes more challenging as the budget is trimmed further, costs increase, and in many cases, revenue sources decrease. This year was particularly difficult as the Ledyard Visiting Nurses Association (LVNA)

struggled to meet operating costs while large healthcare organizations began to dominate the home health care market in the past decade. The LVNA last broke even in 2018, where it was once a source of revenue for the town. Making up the shortfall in LVNA revenues has fallen to the taxpayers, with the hope that this revenue slide would reverse itself, yet in the intervening years, the losses increased. The Fiscal Year 2023/2024 Budget does not provide funding to support the LVNA. We value our local home health care providers because Ledyard Visiting Nurse Association has been recognized in the National Top 100 Elite Home Health Care Providers and in the Top 25 Home Health Care Consumer Assessment of Healthcare Providers. It is with a heavy heart that we express our sincere thanks and gratitude to Nursing Administrator Karen Goetchius and her staff for the outstanding professional and personal care they have provided to our families, friends, and neighbors. The Ledyard Visiting Nurse Association has been a valued part of our community for the past 75 years.

The Town Council wishes to thank the Board of Education, Superintendent Jason Hartling, and his administration for preparing a responsible budget; and for identifying areas for savings. We also thank Town Council Finance Committee members Bill Saums, Andra Ingalls, and Tim Ryan for their many hours working to review each line in the budget. Finally, we thank Mayor Fred Allyn; Finance Director Matthew Bonin, former Human Resources Director Don Steinhoff and all department heads for their work throughout the budget process.

In addition, we wish to express our appreciation to our dedicated Town and Board of Education employees who continue to take on new challenges while looking for new opportunities to improve services and reduce costs for our residents.

The Annual Town meeting regarding the Fiscal Year 2023/2024 Budget will be a hybrid format enabling residents to attend either in-person in the at the Town Hall Annex or online by video conference.

The Town Meeting will be held on Monday, May 15, 2023 at 7:00 p.m.

In-Person Attendance will be at: *Council Chambers, Town Hall Annex, 741 Colonel Ledyard Highway, Ledyard.*

Remote Attendance via Zoom Video Conference at:

<https://us06web.zoom.us/j/83801923638?pwd=ZWt4VWhONTJHdGJQZXNPaXdRdkMOUT09>

or by audio only telephone + 1-646-558-8656; Meeting ID: 838 0192 3638; passcode: 660211

The vote on the budget will be held in-person on Tuesday, *May 16, 2023* at the Town Hall Annex Building, 741 Colonel Ledyard Highway, from 6:00 a.m. to 8:00 p.m. on the voting machines for all Districts.

For Absentee Ballots please contact the Town Clerk's Office directly at (860) 464-3257 for information.

We encourage you to contact your elected state officials to ensure that Ledyard continues to receive a fair share of state and federal funding in the coming fiscal year.

Senator Catherine Osten: 860-240-0579/800-842-1420; E-Mail: Osten@senatedems.ct.gov

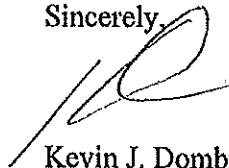
Representative Brian Lanoue: 860-240-8700; E-Mail: brian.lanoue@cga.ct.gov

Representative Greg Howard: 860-240-8700; E-Mail: greg.howard@cga.ct.gov

Representative Kevin Ryan: 860-240-8378; E-Mail: Kevin.Ryan@cga.gov

The Town Council values and appreciates the trust our community has placed in its elected officials and will continue to work to keep the interests of our residents at the forefront.

Sincerely,



Kevin J. Dombrowski
Chairman

Town of Ledyard Organizational Structure



Ledyard operates under a home rule charter adopted on November 2, 1971 and revised in 1973, 1979, 1985, 2002, 2009 and 2018. The charter established a Mayor-Council form of Government. The Mayor is the full-time Administrator and Chief Executive elected to a four year term. The nine-member Council and nine-member Board of Education are elected for two year terms in accordance with state statutes.

Voters
ELECT

√ Registrar of Voters √ Town Council √ Mayor √ Board of Education

Appoints

- Superintendent of Schools

Town Council Appoints

- | | |
|---|---|
| • Town Treasurer | • Ledyard Beautification Committee |
| • Town Council Admin. Asst. | • Ledyard Farmers' Market Committee |
| • Fire Marshal | • Library Commission |
| • Deputy Fire Marshals | • Parks and Recreation Commission |
| • Agricultural Commission | • Retirement Board |
| • Board of Assessment Appeals | • Permanent Municipal Building Committee |
| • Building Code Board of Appeals | • Planning & Zoning Commission |
| • Cemetery Committee | • Senior Citizens Commission |
| • Historic District Commission | • Southeastern CT Regional Resources Recovery Authority |
| • Housing Authority | • Southeastern CT Water Authority |
| • Inland Wetlands and Watercourses Commission | • Water Pollution Control Authority |

Mayor Appoints

- Town Attorney
- Town Clerk
- Director of Finance
- Director of Public Works
- Director of Public Health
- Chief Building Code Official
- Town Planner/EDC Director
- Administrator of Emergency Services
- Director of Civil Preparedness and Emergency Management
- Cable TV Advisory Council
- Conservation Commission
- Economic Development Commission
- Nursing Services Board
- Public Safety Commission
- Youth & Social Services Board
- Zoning Board of Appeals

Except for the Treasurer, Council Clerk, Fire Marshal, Deputy Fire Marshals and Board of Education employees, the Mayor appoints all Town of Ledyard employees.

Justices of the Peace are elected at local Political Party caucuses every 4 years.

Administrative Departments of the Town of Ledyard

- | | | | |
|-------------------------|----------|---------------------------|-----------------------------|
| • Finance | Director | Public Health | Ledge Light Health District |
| • Public Works | Director | • Public Safety | Mayor |
| • Land Use and Planning | Mayor | • Youth & Social Services | Mayor |
| • Public Safety | Mayor | • Nursing Services | Administrative Supervisor |



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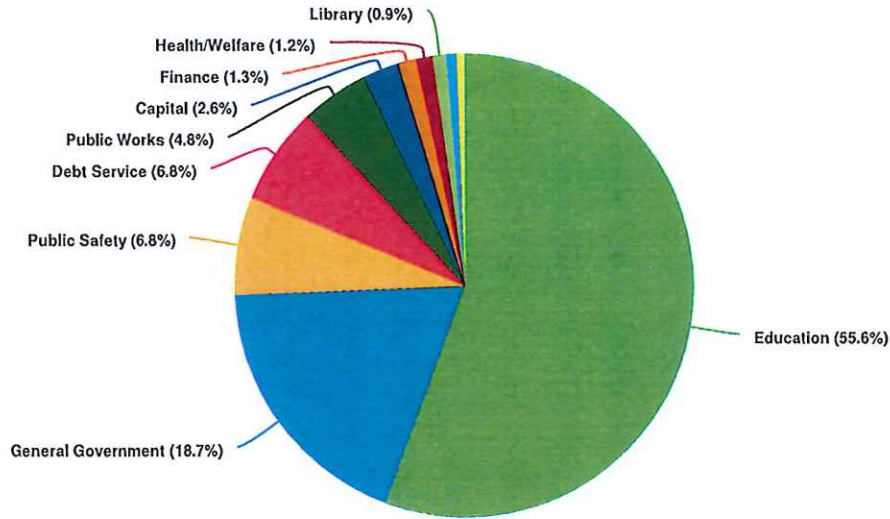
DEPARTMENTS



General Government Proposed Budget

Expenditures by Function

Budgeted Expenditures by Function



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
Expenditures			
General Government			
Town Council			
TREASURER	\$18,296	\$18,430	0.7%
ADMIN TOWN COUNCIL	\$65,860	\$68,166	3.5%
ACCOUNTING SERVICES/AUDIT	\$35,500	\$36,385	2.5%
LEGAL SERVICES	\$50,000	\$50,000	0%
OPERATING EXPENSES	\$2,560	\$2,560	0%
CONTINGENCY	\$15,600	\$14,000	-10.3%
Total Town Council:	\$187,816	\$189,541	0.9%
Historic Districts			
CONTRACTUAL EXPENSES	\$12,000	\$16,000	33.3%
BUILDING MAINTENANCE	\$6,000	\$6,625	10.4%
SAW MILL MAINTENANCE	\$4,700	\$3,800	-19.1%
OPERATING EXPENSES	\$2,875	\$3,075	7%
SAW MILL OPERATING	\$1,975	\$1,750	-11.4%



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
CONTINGENCY	\$900	\$1,500	66.7%
Total Historic Districts:	\$28,450	\$32,750	15.1%
Mayor's Office			
CUSTODIAN SALARIES	\$41,475	\$0	-100%
TOWN HALL FLOATER	\$17,732	\$18,821	6.1%
MAYOR	\$95,000	\$107,000	12.6%
MAYORAL ASST	\$45,000	\$45,579	1.3%
OTHER WAGES	\$10,500	\$0	-100%
TOWN NEWSLETTER	\$6,000	\$6,000	0%
OPERATING EXPENSES	\$2,600	\$2,600	0%
CONTINGENCY	\$10,000	\$9,200	-8%
Total Mayor's Office:	\$228,307	\$189,200	-17.1%
Registrars			
ADMINISTRATIVE WAGES	\$39,614	\$43,940	10.9%
TRAINING/MTGS/DUES/SUBSCRIP	\$1,200	\$0	-100%
Total Registrars:	\$40,814	\$43,940	7.7%
Town Clerk			
DEPARTMENT HEAD WAGES	\$62,913	\$65,117	3.5%
ASSISTANT WAGES	\$44,062	\$48,552	10.2%
ACCOUNTING SERVICES/AUDIT	\$4,000	\$4,000	0%
OPERATING EXPENSES	\$29,810	\$29,810	0%
RECORDINGS/LICENSING SUPPLIES	\$4,275	\$4,275	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$1,275	\$1,275	0%
Total Town Clerk:	\$146,335	\$153,029	4.6%
Cemetery Committee			
OPERATING EXPENSES	\$2,000	\$2,000	0%
Total Cemetery Committee:	\$2,000	\$2,000	0%
Administrative Support			
CONTRACT MAINTENANCE/LEASES	\$18,000	\$60,000	233.3%
FIRE HYDRANT MAINTENANCE	\$10,900	\$10,900	0%
ADA COMPLIANCE	\$1,000	\$1,000	0%
ADVERTISING/LEGAL NOTICES	\$15,000	\$17,000	13.3%
WATER	\$3,600	\$3,800	5.6%
NON INSTRUCTIONAL SUPPLIES	\$6,500	\$6,500	0%
OTHER MISC SERVICES	\$18,000	\$17,000	-5.6%
DUES & FEES	\$8,477	\$8,600	1.5%
MISC DUES&FEES	\$11,200	\$11,200	0%
Total Administrative Support:	\$92,677	\$136,000	46.7%



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
Legal Services			
LEGAL SERVICES	\$30,000	\$35,000	16.7%
TOWN ATTORNEY	\$20,000	\$20,000	0%
Total Legal Services:	\$50,000	\$55,000	10%
Probate			
OTHER PURCHASED SERVICES	\$10,575	\$10,575	0%
Total Probate:	\$10,575	\$10,575	0%
Property Insurance			
AUTO INSURANCE	\$71,417	\$74,988	5%
BOILER & MACHINERY INSURANCE	\$7,458	\$7,831	5%
POLICE PROFESS LIABILITY	\$16,411	\$17,232	5%
GEN LIAB / EXCESS LIAB	\$153,633	\$161,315	5%
PUBLIC OFFICIALS LIAB	\$38,821	\$40,763	5%
SCHOOL OFFICIALS LIAB	\$14,302	\$15,018	5%
VNA LIABILITY	\$7,203	\$7,564	5%
PROPERTY INSURANCE--BOE	\$79,688	\$83,673	5%
AMBULANCE & FIRE	\$52,530	\$58,812	12%
INSURANCE DEDUCTIBLE	\$10,000	\$10,000	0%
RISK MANAGEMENT	\$10,000	\$10,000	0%
CYBER COVERAGE	\$20,400	\$30,000	47.1%
Total Property Insurance:	\$481,863	\$517,196	7.3%
Health District			
CONTINGENCY	\$117,038	\$116,400	-0.5%
Total Health District:	\$117,038	\$116,400	-0.5%
Mis			
SUPERVISORS	\$78,014	\$76,677	-1.7%
ADMINISTRATIVE WAGES	\$44,062	\$45,700	3.7%
MEETING MANAGEMENT SYSTEM	\$16,228	\$22,069	36%
WEBSITE UPGRADE/SUPPORT	\$6,853	\$7,058	3%
SOFTWARE SUPPORT & MAINT	\$113,621	\$115,684	1.8%
FINANCIAL SOFTWARE HOSTING	\$22,000	\$22,000	0%
LAND USE SOFTWARE LICENSING	\$10,500	\$11,025	5%
REPAIRS & MAINTENANCE	\$5,000	\$5,087	1.7%
TELEPHONE & FAX SERVICE	\$12,834	\$12,834	0%
INTERNET SERVICE	\$7,500	\$9,000	20%
NON INSTRUCTIONAL SUPPLIES	\$6,000	\$6,000	0%
COMPUTER EQUIPMENT	\$4,000	\$4,000	0%
COMPUTER SOFTWARE	\$10,091	\$10,091	0%



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
TRAINING/MTGS/DUES/SUBSCRIP	\$1,010	\$1,010	0%
Total Mis:	\$337,713	\$348,235	3.1%
Conservation Commission			
OPERATING EXPENSES	\$1,150	\$1,150	0%
NEW EQUIPMENT	\$1,500	\$1,500	0%
CONTINGENCY	\$925	\$925	0%
Total Conservation Commission:	\$3,575	\$3,575	0%
Human Resources Staff			
HUMAN RESOURCES DIRECTOR	\$120,405	\$90,000	-25.3%
TRAINING/MTGS/DUES/SUBSCRIP	\$1,950	\$1,950	0%
Total Human Resources Staff:	\$122,355	\$91,950	-24.8%
Employee Expenses			
HEALTH CARE	\$1,052,000	\$1,027,560	-2.3%
HEALTH CARE BOE	\$5,304,000	\$5,100,000	-3.8%
HEALTHCARE WAIVERS	\$259,750	\$277,225	6.7%
BENEFITS CONSULTANT	\$20,000	\$20,000	0%
HEALTHCARE-FIREFIGHTERS	\$109,566	\$114,500	4.5%
HEALTHCARE BOE RETIREES	\$604,000	\$575,000	-4.8%
HEALTH CARE TEAMSTERS	\$352,000	\$376,584	7%
MISC EMPLOYEE EXPENSES	\$5,000	\$5,000	0%
PRE-EMPLOYMENT TESTING	\$4,780	\$4,780	0%
CONTRACTUAL EXPENSES	\$52,500	\$61,000	16.2%
RETIREMENT CASHOUT	\$75,000	\$75,000	0%
PAYROLL EXPENSES	\$10,200	\$11,000	7.8%
RETIREMENT	\$1,163,197	\$950,000	-18.3%
DEFINED CONTR PLAN	\$315,000	\$365,000	15.9%
SALARY BENEFIT ADJUSTMENT	\$75,000	\$75,000	0%
SOCIAL SECURITY	\$627,544	\$625,000	-0.4%
UNEMPLOYMENT COMP	\$7,500	\$7,500	0%
WORKER'S COMPENSATION	\$136,941	\$136,941	0%
WORKERS COMP BOE	\$324,438	\$324,438	0%
LIFE/AD&D/DISABILITYINSURANCE	\$18,831	\$22,800	21.1%
Total Employee Expenses:	\$10,517,247	\$10,154,328	-3.5%
Elections			
OTHER WAGES	\$0	\$23,440	N/A
STIPENDS	\$12,500	\$0	-100%
TRAINING	\$0	\$3,450	N/A
EQUIPMENT MAINTENANCE	\$2,050	\$2,250	9.8%
COMMUNICATIONS	\$1,400	\$1,400	0%



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
NON INSTRUCTIONAL SUPPLIES	\$9,500	\$19,200	102.1%
EMPLOYEE REIMBURSEMENT	\$0	\$250	N/A
Total Elections:	\$25,450	\$49,990	96.4%
Total General Government:	\$12,392,215	\$12,093,709	-2.4%
Finance			
Finance			
DEPARTMENT HEAD WAGES	\$104,923	\$108,215	3.1%
ASST FINANCE DIR	\$65,185	\$69,330	6.4%
ASSISTANT WAGES	\$86,413	\$94,256	9.1%
OPERATING EXPENSES	\$2,400	\$2,520	5%
HEATING OIL/PROPANE	\$58,685	\$65,625	11.8%
ELECTRICITY	\$130,000	\$150,000	15.4%
TRAINING/MTGS/DUES/SUBSCRIP	\$4,500	\$3,000	-33.3%
Total Finance:	\$452,106	\$492,946	9%
Assessor			
SUPERVISORS	\$78,090	\$108,434	38.9%
ASSISTANT WAGES	\$39,858	\$43,135	8.2%
CONTRACT MAINTENANCE/LEASES	\$14,500	\$16,300	12.4%
OPERATING EXPENSES	\$2,000	\$2,150	7.5%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,000	\$3,000	0%
Total Assessor:	\$137,448	\$173,019	25.9%
Tax Collector			
SEASONAL HELP	\$1,600	\$1,600	0%
SUPERVISORS	\$63,576	\$69,277	9%
ASSISTANT WAGES	\$40,069	\$44,916	12.1%
CONTRACT MAINTENANCE/LEASES	\$2,400	\$2,875	19.8%
OPERATING EXPENSES	\$22,000	\$22,700	3.2%
TRAINING/MTGS/DUES/SUBSCRIP	\$2,980	\$3,130	5%
TAX UNDERPAYMENT	\$150	\$150	0%
Total Tax Collector:	\$132,775	\$144,648	8.9%
Total Finance:	\$722,329	\$810,613	12.2%
Land Use			
Land Use			
DEPARTMENT HEAD WAGES	\$92,052	\$95,270	3.5%
SUPERVISORS	\$122,921	\$123,597	0.5%
ASSISTANT WAGES	\$82,737	\$85,286	3.1%
PART-TIME WAGES	\$400	\$400	0%
OPERATING EXPENSES	\$6,600	\$10,000	51.5%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,000	\$3,000	0%



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
Total Land Use:	\$307,710	\$317,553	3.2%
lwwc			
OPERATING EXPENSES	\$500	\$500	0%
Total lwwc:	\$500	\$500	0%
Zoning Board Of Appeals			
OPERATING EXPENSES	\$500	\$500	0%
Total Zoning Board Of Appeals:	\$500	\$500	0%
Plannning Commission			
OTHER PROFESS/TECH SERVICES	\$2,000	\$2,000	0%
OPERATING EXPENSES	\$1,000	\$1,000	0%
Total Plannning Commission:	\$3,000	\$3,000	0%
Edc			
OPERATING EXPENSES	\$1,000	\$1,000	0%
DUES & FEES	\$5,850	\$7,461	27.5%
Total Edc:	\$6,850	\$8,461	23.5%
Total Land Use:	\$318,560	\$330,014	3.6%
Public Safety			
Admin Emergency Serv			
OVERTIME	\$10,000	\$12,000	20%
DEPARTMENT HEAD WAGES	\$19,988	\$21,945	9.8%
PUBLIC SAFETY EMPLOYEES	\$300,460	\$324,224	7.9%
OPERATING EXPENSES	\$36,400	\$36,400	0%
THIRD PARTY AMBULANCE SERVICE	\$75,000	\$75,000	0%
Total Admin Emergency Serv:	\$441,848	\$469,569	6.3%
Police			
OVERTIME	\$362,250	\$335,000	-7.5%
DEPARTMENT HEAD - CHIEF	\$131,087	\$135,688	3.5%
CAPTAIN	\$97,375	\$111,126	14.1%
PUBLIC SAFETY EMPLOYEES	\$1,596,502	\$1,646,480	3.1%
ADMINISTRATIVE WAGES	\$47,403	\$52,312	10.4%
HOLIDAY PAY	\$60,000	\$60,000	0%
DUI GRANT PAYROLL	\$6,000	\$5,000	-16.7%
OT OUTSIDE ASSIGNMENTS	\$50,000	\$50,000	0%
STIPENDS	\$10,800	\$10,800	0%
DEGREE INCENTIVE	\$9,800	\$9,450	-3.6%
COMP-TIME LIABILITY	\$11,500	\$11,500	0%



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
TRAINING	\$48,000	\$48,000	0%
TRAINING SUPPORT	\$24,908	\$26,459	6.2%
CONTRACT MAINTENANCE/LEASES	\$29,283	\$33,418	14.1%
PRISONER EXPENSES	\$4,050	\$4,050	0%
REPAIRS & MAINTENANCE	\$9,500	\$9,500	0%
EQUIPMENT MAINTENANCE	\$30,000	\$30,000	0%
TELEPHONE & FAX SERVICE	\$2,750	\$2,750	0%
MOBILE DATA SERVICE	\$11,972	\$12,187	1.8%
OPERATING EXPENSES	\$18,000	\$18,000	0%
WATER	\$3,000	\$3,000	0%
GASOLINE/OIL	\$66,550	\$70,000	5.2%
UNIFORMS	\$38,000	\$38,500	1.3%
NON INSTRUCTIONAL SUPPLIES	\$18,700	\$19,900	6.4%
NEW EQUIPMENT	\$2,400	\$2,400	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,000	\$6,000	100%
Total Police:	\$2,692,830	\$2,751,520	2.2%
Dispatch			
OVERTIME	\$55,000	\$84,000	52.7%
PER DIEM WAGES	\$20,000	\$12,000	-40%
PUBLIC SAFETY EMPLOYEES	\$416,407	\$435,157	4.5%
HOLIDAY PAY	\$8,000	\$32,800	310%
STIPENDS	\$1,455	\$1,455	0%
CONTRACT MAINTENANCE/LEASES	\$39,053	\$41,415	6%
TELEPHONE & FAX SERVICE	\$12,050	\$14,954	24.1%
OPERATING EXPENSES	\$5,000	\$5,000	0%
UNIFORMS	\$5,020	\$5,020	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,000	\$3,000	0%
Total Dispatch:	\$564,985	\$634,801	12.4%
Animal Control			
OVERTIME	\$2,000	\$2,000	0%
ANIMAL CONTROL OFFICER	\$49,285	\$51,626	4.7%
PART-TIME WAGES	\$14,950	\$24,960	67%
VETERINARIAN	\$2,500	\$2,500	0%
TRAINING	\$400	\$400	0%
OPERATING EXPENSES	\$7,200	\$10,566	46.8%
ACO EQUIPMENT	\$1,000	\$1,000	0%
SPAY/NEUTER PROGRAM	\$1,500	\$1,500	0%
CONTINGENCY	\$0	\$5,200	N/A
Total Animal Control:	\$78,835	\$99,752	26.5%



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
Fire Marshall			
OVERTIME	\$100	\$100	0%
PUBLIC SAFETY EMPLOYEES	\$75,468	\$80,064	6.1%
TELEPHONE & FAX SERVICE	\$3,700	\$4,800	29.7%
OPERATING EXPENSES	\$8,000	\$8,000	0%
CODE AND REFERENCE BOOKS	\$3,000	\$3,000	0%
UNIFORMS	\$850	\$850	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$2,400	\$1,500	-37.5%
Total Fire Marshall:	\$93,518	\$98,314	5.1%
Ledyard Fire Company			
CHIEF INCENTIVE	\$5,000	\$5,000	0%
TRAINING	\$13,230	\$13,230	0%
FIRE HOSE APPLIANCE TESTING	\$1,400	\$1,400	0%
REPAIRS & MAINTENANCE	\$34,000	\$34,000	0%
CELL PHONE SERVICE	\$2,000	\$2,000	0%
OPERATING EXPENSES	\$15,000	\$15,000	0%
UNIFORMS	\$12,000	\$12,000	0%
FIRE POLICE	\$5,000	\$5,000	0%
NEW EQUIPMENT	\$10,000	\$10,000	0%
VOLUNTEER INCENTIVE	\$28,500	\$28,500	0%
Total Ledyard Fire Company:	\$126,130	\$126,130	0%
Gales Ferry Fire Company			
CHIEF INCENTIVE	\$4,500	\$5,000	11.1%
TRAINING	\$16,500	\$17,000	3%
FIRE HOSE APPLIANCE TESTING	\$1,000	\$1,000	0%
TELEPHONE & FAX SERVICE	\$2,400	\$3,000	25%
COVID19 EXPENSES	\$500	\$500	0%
OPERATING EXPENSES	\$31,600	\$37,000	17.1%
TRUCK GARAGING	\$59,874	\$61,094	2%
VEHICLE/EQUIP PARTS	\$37,000	\$39,000	5.4%
UNIFORMS	\$13,000	\$13,500	3.8%
FIRE POLICE	\$3,000	\$3,000	0%
NEW EQUIPMENT	\$6,000	\$6,500	8.3%
VOLUNTEER INCENTIVE	\$28,500	\$28,500	0%
Total Gales Ferry Fire Company:	\$203,874	\$215,094	5.5%
Emergency Management			
PUBLIC SAFETY EMPLOYEES	\$15,990	\$15,600	-2.4%
OPERATING EXPENSES	\$4,850	\$4,850	0%
Total Emergency Management:	\$20,840	\$20,450	-1.9%



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
Total Public Safety:	\$4,222,860	\$4,415,630	4.6%
Health/Welfare			
Public Health Nursing			
DEPARTMENT HEAD WAGES	\$94,546	\$97,857	3.5%
SUPERVISORS	\$70,160	\$0	-100%
ASSISTANT WAGES	\$98,720	\$51,627	-47.7%
NURSES SALARY	\$214,903	\$0	-100%
NURSE AIDES	\$32,000	\$0	-100%
OTHER WAGES	\$63,850	\$0	-100%
STIPENDS	\$10,000	\$10,000	0%
CLOTHING ALLOWANCE	\$1,620	\$0	-100%
PROFESSIONAL/TECH SERVICES	\$135,000	\$0	-100%
OTHER PROFESS/TECH SERVICES	\$3,210	\$0	-100%
ACCOUNTING SERVICES/AUDIT	\$3,000	\$0	-100%
PATIENT SATISFACTION SURVEY	\$2,500	\$0	-100%
ICD CODING	\$13,920	\$0	-100%
CONTRACT MAINTENANCE/LEASES	\$12,143	\$0	-100%
REPAIRS & MAINTENANCE	\$34,455	\$0	-100%
OPERATING EXPENSES	\$11,174	\$50,000	347.5%
NON INSTRUCTIONAL SUPPLIES	\$13,000	\$0	-100%
TRAINING/MTGS/DUES/SUBSCRIP	\$7,040	\$0	-100%
EMPLOYEE REIMBURSEMENT	\$16,000	\$0	-100%
COMMUNITY HEALTH PROGRAM	\$3,650	\$0	-100%
CONTINGENCY	\$1,750	\$0	-100%
Total Public Health Nursing:	\$842,641	\$209,484	-75.1%
School Nursing			
NURSES SALARY	\$264,645	\$247,906	-6.3%
NURSE AIDES	\$45,356	\$50,370	11.1%
OTHER WAGES	\$36,100	\$30,000	-16.9%
CLOTHING ALLOWANCE	\$1,500	\$1,500	0%
OPERATING EXPENSES	\$940	\$700	-25.5%
TRAINING/MTGS/DUES/SUBSCRIP	\$2,205	\$2,000	-9.3%
Total School Nursing:	\$350,746	\$332,476	-5.2%
Social Services			
SUPERVISORS	\$87,297	\$91,449	4.8%
ADMINISTRATIVE WAGES	\$4,400	\$4,400	0%
FOOD PANTRY EXPENSES	\$3,500	\$3,500	0%
OPERATING EXPENSES	\$4,622	\$4,622	0%
Total Social Services:	\$99,819	\$103,971	4.2%



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
Senior Center			
ASSISTANT WAGES	\$36,291	\$38,505	6.1%
ADMINISTRATIVE WAGES	\$18,656	\$12,878	-31%
PART-TIME WAGES	\$20,000	\$28,000	40%
REGIONAL SENIOR WEBSITE	\$3,600	\$3,600	0%
CONTRACT MAINTENANCE/LEASES	\$3,765	\$3,958	5.1%
EQUIPMENT MAINTENANCE	\$1,500	\$2,455	63.7%
OPERATING EXPENSES	\$3,370	\$3,340	-0.9%
COMMUNITY HEALTH PROGRAM	\$10,000	\$14,000	40%
Total Senior Center:	\$97,182	\$106,736	9.8%
Total Health/Welfare:			
	\$1,390,388	\$752,667	-45.9%
Public Works			
Highway			
OVERTIME	\$12,500	\$12,700	1.6%
SEASONAL HELP SUMMER	\$15,000	\$15,000	0%
SUPERVISORS	\$87,665	\$92,231	5.2%
PUBLIC WORKS EMPLOYEES	\$827,966	\$847,423	2.3%
OTHER WAGES	\$7,500	\$7,500	0%
PT SNOWPLOW DRIVERS	\$5,000	\$5,000	0%
OVERTIME SNOW PLOWING	\$95,000	\$95,000	0%
TRAINING	\$1,800	\$1,800	0%
CONTRACT MAINTENANCE/LEASES	\$3,000	\$4,000	33.3%
COMMUNICATIONS	\$5,000	\$5,000	0%
GASOLINE/OIL	\$40,000	\$45,000	12.5%
DIESEL FUEL	\$60,000	\$65,000	8.3%
UNIFORMS	\$13,000	\$13,000	0%
NON INSTRUCTIONAL SUPPLIES	\$2,300	\$2,300	0%
NEW EQUIPMENT	\$1,500	\$1,500	0%
MEAL STIPENDS - STORMS	\$5,500	\$5,500	0%
Total Highway:	\$1,182,731	\$1,217,954	3%
Vehicle Maintenance			
PUBLIC WORKS EMPLOYEES	\$126,589	\$129,585	2.4%
OPERATING EXPENSES	\$2,100	\$2,100	0%
SNOW PLOW BLADES	\$5,500	\$5,500	0%
VEHICLE/EQUIP PARTS	\$135,000	\$135,000	0%
OXYGEN & WELDING	\$1,000	\$1,000	0%
TIRES	\$10,000	\$10,000	0%
Total Vehicle Maintenance:	\$280,189	\$283,185	1.1%
Adminstration			



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
DEPARTMENT HEAD WAGES	\$125,195	\$129,576	3.5%
PROFESSIONAL/TECH SERVICES	\$70,000	\$70,000	0%
TRAINING/MTGS/DUES/SUBSCRIP	\$3,675	\$3,675	0%
Total Administration:	\$198,870	\$203,251	2.2%
Road Upkeep			
SALT AND SAND	\$125,000	\$125,000	0%
SNOW DAMAGE	\$300	\$300	0%
BITUMINOUS CONCRETE	\$5,000	\$5,000	0%
STREETS SIGNS & MARKINGS	\$4,000	\$4,000	0%
GUIDE RAILS	\$3,000	\$3,000	0%
TREE REMOVAL	\$4,000	\$18,000	350%
GRAVEL	\$3,000	\$3,000	0%
DRAINAGE IMPROVEMENT	\$3,000	\$3,000	0%
STREETLIGHT MAINTENANCE	\$1,500	\$1,500	0%
EQUIPMENT RENTAL	\$2,000	\$2,000	0%
Total Road Upkeep:	\$150,800	\$164,800	9.3%
Property Maintenance			
TOWN HALL AND ANNEX	\$15,000	\$15,000	0%
PW FACILITIES	\$26,000	\$26,000	0%
POLICE STATION	\$15,000	\$15,000	0%
EMERGENCY SERVICES BUILDING	\$10,000	\$10,000	0%
LIBRARY FAC	\$6,500	\$7,050	8.5%
SENIOR CENTER FACILITY	\$8,000	\$8,000	0%
TOWN GREEN	\$5,000	\$5,000	0%
Total Property Maintenance:	\$85,500	\$86,050	0.6%
Sanitation			
PUBLIC WORKS EMPLOYEES	\$2,000	\$2,000	0%
DISPOSAL SERVICE	\$616,803	\$633,500	2.7%
TIPPING FEES	\$400,000	\$400,000	0%
OPERATING EXPENSES	\$5,000	\$5,000	0%
CONTINGENCY	\$75,000	\$90,000	20%
Total Sanitation:	\$1,098,803	\$1,130,500	2.9%
Total Public Works:	\$2,996,893	\$3,085,740	3%
Library			
Library			
CUSTODIAN SALARIES	\$23,382	\$25,303	8.2%
DEPARTMENT HEAD WAGES	\$81,136	\$80,628	-0.6%
SUPERVISORS	\$162,753	\$169,167	3.9%
ASSISTANT WAGES	\$102,528	\$122,283	19.3%



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
PART-TIME WAGES	\$55,765	\$79,428	42.4%
CONTRACT MAINTENANCE/LEASES	\$2,540	\$2,060	-18.9%
EQUIPMENT MAINTENANCE	\$0	\$1,000	N/A
TELEPHONE & FAX SERVICE	\$3,200	\$4,200	31.3%
OPERATING EXPENSES	\$12,283	\$10,500	-14.5%
LION REGIONAL COMPUTER NETWORK	\$43,658	\$52,239	19.7%
BOOKS, MEDIA & TECHNOLOGY	\$55,000	\$50,000	-9.1%
Total Library:	\$542,245	\$596,808	10.1%
Total Library:	\$542,245	\$596,808	10.1%
Parks and Recreation			
Parks And Recreation			
DEPARTMENT HEAD WAGES	\$78,915	\$81,669	3.5%
SUPERVISORS	\$53,393	\$58,198	9%
ASSISTANT WAGES	\$77,036	\$82,667	7.3%
OTHER WAGES	\$10,000	\$10,000	0%
CONTRACT MAINTENANCE/LEASES	\$161,462	\$161,462	0%
REPAIRS & MAINTENANCE	\$32,046	\$32,604	1.7%
OPERATING EXPENSES	\$24,615	\$24,916	1.2%
ELECTRICITY	\$27,000	\$38,290	41.8%
Total Parks And Recreation:	\$464,467	\$489,806	5.5%
Total Parks and Recreation:	\$464,467	\$489,806	5.5%
Education			
Boe Expenditures			
CONTINGENCY	\$34,555,319	\$35,908,368	3.9%
Total Boe Expenditures:	\$34,555,319	\$35,908,368	3.9%
Total Education:	\$34,555,319	\$35,908,368	3.9%
Capital			
Capital And Non-Recurring			
CONTINGENCY	\$1,150,285	\$1,653,735	43.8%
Total Capital And Non-Recurring:	\$1,150,285	\$1,653,735	43.8%
Total Capital:	\$1,150,285	\$1,653,735	43.8%
Debt Service			
Debt Service			
GEN OBLIGATION BOND PRINCIPAL	\$2,894,957	\$2,587,337	-10.6%
GEN OBLIGATION BOND INTEREST	\$1,160,761	\$1,126,378	-3%
CWF/DWSRF LOAN PRINCIPAL	\$84,266	\$85,967	2%
CWF/DWSRF LOAN INTEREST	\$13,705	\$12,004	-12.4%
DEBT TRANSFER TO WPCA	\$550,971	\$542,164	-1.6%

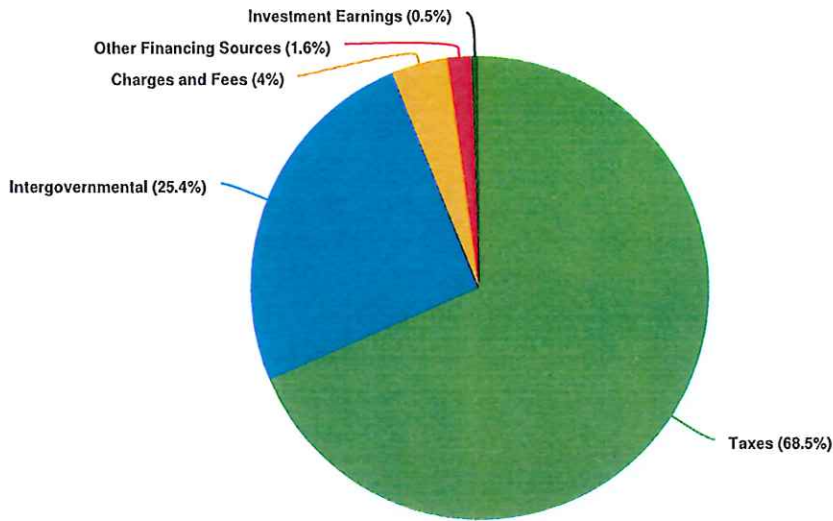


Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
PROJECTS IN PROGRESS	\$50,000	\$50,000	0%
Total Debt Service:	\$4,754,660	\$4,403,850	-7.4%
Total Debt Service:	\$4,754,660	\$4,403,850	-7.4%
Total Expenditures:	\$63,510,221	\$64,540,940	1.6%



Revenues by Source

Projected 2024 Revenues by Source



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
Revenue Source			
Taxes			
PROPERTY TAXES, CURRENT	\$41,980,249	\$43,445,664	3.5%
ARREARS	\$308,024	\$357,308	16%
INTEREST	\$171,965	\$185,722	8%
SUSPENSE TAX COLLECTIONS	\$35,495	\$13,133	-63%
LIENS	\$3,745	\$12,658	238%
MOTOR VEHICLE PROP TAX GRANT		\$213,782	N/A
Total Taxes:	\$42,499,478	\$44,228,267	4.1%
Intergovernmental			
ACO FEES	\$1,500	\$1,500	0%
PILOT: STATE PROPERTY	\$925,100	\$931,157	0.7%
PROPERTY TAX RELIEF-ELDERLY	\$85,000	\$0	-100%
DISABLED REIMBURSEMENT	\$1,200	\$1,000	-16.7%
CIVIL PREPAREDNESS REIMB	\$0	\$15,600	N/A
ADDITIONAL VETERANS GRANT	\$3,500	\$4,300	22.9%
PEQUOT FUND	\$1,391,000	\$1,391,000	0%
DUI GRANT REIMBURSEMENT	\$6,000	\$5,000	-16.7%
LYS GRANT DEP OF EDUCATION	\$26,167	\$33,294	27.2%
PILOT: SR HOUSING AUTHORITY	\$8,200	\$8,200	0%
LYS GRANT ENRICHMENT	\$2,000	\$0	-100%



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
FEDERAL PUBLIC LAW 874	\$1,500,000	\$1,500,000	0%
VO-AG STABILIZATION FUNDING	\$850,000	\$850,000	0%
EDUCATION COST SHARING	\$11,492,516	\$11,624,199	1.1%
Total Intergovernmental:	\$16,292,183	\$16,365,250	0.4%
Charges and Fees			
MISCELLANEOUS	\$80,000	\$80,000	0%
RED WOLFANTENNAE LEASE	\$55,000	\$55,000	0%
TOWN CLERK FEES	\$115,000	\$120,000	4.3%
ZONING/WETLANDS/ZBA FEES	\$10,000	\$15,000	50%
ASSESSOR'S FEES	\$300	\$300	0%
PLANNING	\$5,000	\$5,000	0%
OTHER LICENSE/PERMIT FEE	\$350	\$350	0%
TOWN CLERK DOG LICENSE FEES	\$8,700	\$8,800	1.1%
BUILDING PERMIT FEES	\$132,000	\$175,000	32.6%
EMPLOYEE HEALTH CO-PREMIUMS	\$604,000	\$575,000	-4.8%
ASSESSMENTS RECEIVABLE	\$250,000	\$250,000	0%
LVES CONTR TO EMS BLDG	\$100,000	\$60,000	-40%
LVES CONTR TO MED EQUIPMENT	\$20,000	\$0	-100%
TELEPHONE LINE GRANTS	\$22,000	\$20,000	-9.1%
LEDYARD FIRE POLICE CHARGES	\$5,000	\$5,000	0%
DISPATCH REGIONALIZATION	\$56,000	\$56,000	0%
GALES FERRY FIRE POLICE CHARGE	\$3,000	\$3,000	0%
POLICE OT	\$50,000	\$85,000	70%
PERMIT FEE	\$7,000	\$6,300	-10%
RECORDS FEE	\$1,800	\$1,800	0%
SHARED SERVICES		\$36,800	N/A
DISPATCH--PRESTON	\$25,000	\$30,500	22%
SENIOR CENTER FEES	\$9,600	\$0	-100%
PUBLIC HEALTH NURSING FEES	\$800,000	\$100,000	-87.5%
TIPPING FEES	\$52,000	\$40,000	-23.1%
LIBRARY FEES	\$375	\$500	33.3%
PROGRAM REGISTRATION FEES	\$3,000	\$3,000	0%
VO AG TUITION	\$736,832	\$764,176	3.7%
SPECIAL EDUCATION TUITION	\$97,013	\$37,437	-61.4%
NON RESIDENT TUITION	\$138,590	\$57,960	-58.2%
Total Charges and Fees:	\$3,387,560	\$2,591,923	-23.5%
Investment Earnings			
INTEREST ON DEPOSITS	\$80,000	\$300,000	275%
Total Investment Earnings:	\$80,000	\$300,000	275%



Name	FY2023 Budgeted	FY 23-24 Proposed Budget (General Fund)	FY2023 Budgeted vs. FY 23-24 Proposed Budget (General Fund) (% Change)
Other Financing Sources			
WPCA CONTR TO FINANCE OFC	\$40,000	\$40,000	0%
LESTER HOUSE RENT	\$11,000	\$15,500	40.9%
TRANSERS IN:	\$1,200,000	\$1,000,000	-16.7%
Total Other Financing Sources:	\$1,251,000	\$1,055,500	-15.6%
Total Revenue Source:	\$63,510,221	\$64,540,940	1.6%

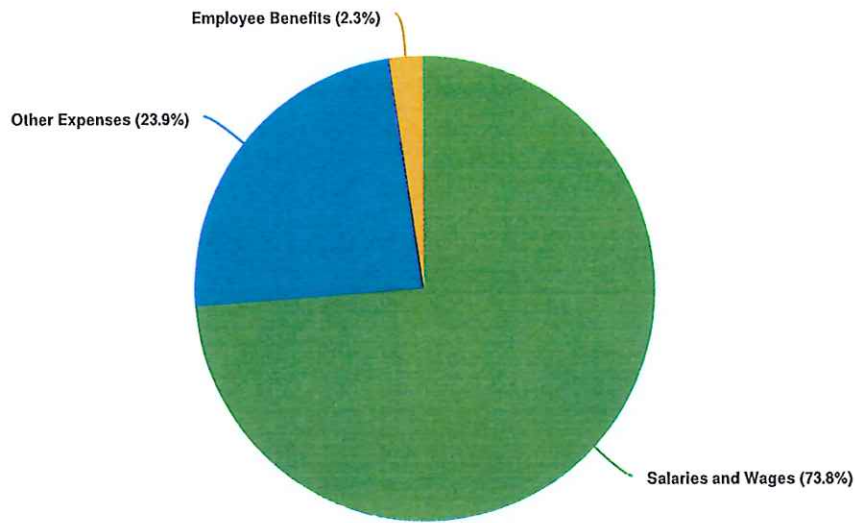


Board of Education

Board of Education Proposed Budget

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects			
Salaries and Wages			
TEACHER SALARY	\$2,073,345	\$2,317,899	11.8%
PARAPROFESSIONAL SALARIES	\$76,407	\$67,193	-12.1%
TEACHER SALARY-GEN INSTR	\$2,360,091	\$2,628,322	11.4%
PARA SALARIES-GEN INSTR	\$62,428	\$69,581	11.5%
TEACHER SALARY-GEN INSTR	\$504,373	\$818,342	62.2%
SUB TEACHER SALARIES-GEN INSTR	\$281,808	\$290,262	3%
TEACHER SALARY	\$94,701	\$96,405	1.8%
TEACHER SALARY	\$164,335	\$151,468	-7.8%
TEACHER SALARY-ART INSTR	\$94,701	\$96,405	1.8%
TEACHER SALARY-ART INSTR	\$155,401	\$162,939	4.9%
TEACHER SALARY-LA INSTR	\$326,603	\$341,104	4.4%
TEACHER SALARY-LA INSTR	\$594,149	\$534,353	-10.1%
TEACHER SALARY-MATH INSTR	\$479,401	\$472,935	-1.3%
TEACHER SALARY-MATH INSTR	\$730,606	\$611,577	-16.3%
TEACHER SALARY	\$70,493	\$74,082	5.1%
TEACHER SALARY	\$150,767	\$107,530	-28.7%
TEACHER SALARY-MUSIC INST	\$125,227	\$131,602	5.1%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
TEACHER SALARY-MUSIC INST	\$155,401	\$162,939	4.9%
TEACHER SALARY-SCI INSTR	\$526,702	\$523,800	-0.6%
TEACHER SALARY-SCI INSTR	\$787,891	\$806,393	2.3%
TEACHER SALARY-SS INST	\$284,103	\$289,215	1.8%
TEACHER SALARY-SS INST	\$681,280	\$653,081	-4.1%
TEACHER SALARY-READ INSTR	\$138,994	\$163,673	17.8%
TEACHER SALARY	\$62,777	\$65,676	4.6%
TEACHER SALARY	\$159,493	\$125,609	-21.2%
TEACHER SALARY-PHYS ED	\$195,865	\$139,220	-28.9%
TEACHER SALARY-PHYS ED	\$268,359	\$275,028	2.5%
PARAPROFESSIONAL SALARIES	\$33,857	\$0	-100%
PARAPROFESSIONAL SALARIES	\$47,227	\$51,745	9.6%
TEACHER SALARY-REMEDIATION INST	\$101,438	\$128,542	26.7%
PARAPROFESSIONAL SALARIES	\$257,190	\$201,387	-21.7%
PARAPROFESSIONAL SALARIES	\$395,149	\$341,080	-13.7%
PARAPROFESSIONAL SALARIES	\$171,780	\$186,209	8.4%
PARAPROFESSIONAL SALARIES	\$164,537	\$123,443	-25%
TEACHER SALARY-LRN DISAB	\$80,001	\$84,072	5.1%
PARAPROFESSIONAL SALARIES	\$43,931	\$46,376	5.6%
TEACHER SALARY-PSYCHOLOGY	\$699,239	\$660,003	-5.6%
TEACHER SALARY-SPCH LANG	\$543,018	\$537,802	-1%
MEDIA SALARIES-MEDIA CTR	\$63,096	\$71,022	12.6%
PARA SALARIES-MEDIA CTR	\$17,236	\$17,769	3.1%
MEDIA SALARIES-MEDIA CTR	\$67,582	\$101,092	49.6%
MEDIA SALARIES-MEDIA CTR	\$94,701	\$96,405	1.8%
PARA SALARIES-MEDIA CTR	\$22,000	\$0	-100%
MEDIA SALARIES-MEDIA CTR	\$99,304	\$101,092	1.8%
PARA SALARIES-MEDIA CTR	\$22,326	\$18,035	-19.2%
OTHER SALARY	\$27,321	\$0	-100%
TECHNOLOGY SALARIES-INSTR TECH	\$384,154	\$266,261	-30.7%
ADMIN SALARIES-GEN ADM	\$285,247	\$285,768	0.2%
SEC/CLERICAL SALARIES-GEN ADM	\$98,762	\$112,081	13.5%
ADMIN SALARIES-GEN ADM	\$272,117	\$290,239	6.7%
SEC/CLERICAL SALARIES-GEN ADM	\$98,464	\$125,494	27.5%
ADMIN SALARIES-GEN ADM	\$302,758	\$308,056	1.7%
SEC/CLERICAL SALARIES-GEN ADM	\$97,133	\$120,931	24.5%
PARA SALARIES-GEN ADM	\$31,553	\$17,145	-45.7%
ADMIN SALARIES-GEN ADM	\$474,275	\$482,329	1.7%
SEC/CLERICAL SALARIES-GEN ADM	\$237,642	\$238,965	0.6%
PARA SALARIES-GEN ADM	\$71,372	\$78,588	10.1%
SEC/CLERICAL SALARIES-GEN ADM	\$158,228	\$144,955	-8.4%
SEASONAL HELP-GEN ADM	\$9,320	\$9,320	0%
SEC/CLERICAL SALARIES-GEN ADM	\$159,661	\$182,914	14.6%
TEACHER SALARY-HLTH INSTR	\$144,782	\$152,892	5.6%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
TEACHER SALARY-HLTH INSTR	\$99,304	\$101,092	1.8%
GUIDANCE SALARIES-GUIDANCE	\$226,415	\$251,080	10.9%
GUIDANCE SALARIES-GUIDANCE	\$437,689	\$430,625	-1.6%
PARA SALARIES-TRANS	\$5,560	\$5,700	2.5%
TEACHER SALARY-FLANG INST	\$154,252	\$158,986	3.1%
TEACHER SALARY-FLANG INST	\$401,211	\$404,364	0.8%
TEACHER SALARY-LIFE INSTR	\$94,701	\$96,405	1.8%
TEACHER SALARY-INDUS INST	\$174,793	\$207,289	18.6%
TEACHER SALARY-INDUS INST	\$265,492	\$276,882	4.3%
TEACHER SALARY-EXTRA CUR	\$22,227	\$22,894	3%
TEACHER SALARY-EXTRA CUR	\$78,988	\$81,358	3%
TEACHER SALARY-ATHLETICS	\$24,752	\$25,494	3%
TEACHER SALARY-ATHLETICS	\$240,632	\$277,851	15.5%
TEACHER SALARY-BUS INSTR	\$84,762	\$88,846	4.8%
TEACHER SALARY-MULTHAND	\$94,701	\$96,405	1.8%
PARAPROFESSIONAL SALARIES	\$17,502	\$18,035	3%
OTHER SALARY-SCH CARER	\$35,845	\$36,920	3%
SEC/CLER SALARIES-DIST COMM	\$135,333	\$157,742	16.6%
TEACHER SALARY-AGRI INSTR	\$522,413	\$537,167	2.8%
DIST ADMIN SALARIES-DIST ADM	\$493,250	\$601,653	22%
SEC/CLERICAL SALARIES-DIST ADM	\$60,628	\$63,345	4.5%
SEC/CLER SALARIES-DW SEC LON	\$2,650	\$2,650	0%
ADMINISTRATIVE SALARIES-SPED	\$393,926	\$573,393	45.6%
OTHER SALARY-SPED	\$112,830	\$400,161	254.7%
TEACHER SALARY-SPED	\$2,214,832	\$2,278,272	2.9%
TEACHER SALARY-SUMMER	\$35,000	\$35,000	0%
SECRETARY SALARY-SUMMER	\$2,500	\$2,500	0%
PARA SALARIES-SUMMER	\$17,980	\$17,980	0%
OVERTIME/SEASONAL HELP	\$15,000	\$15,000	0%
HEAD CUST SALARIES-MAINTENANC	\$1,027,986	\$1,058,491	3%
SEASONAL HELP-MAINTENANC	\$45,000	\$55,000	22.2%
HEAD CUST SALARIES-DIR SAL	\$100,696	\$106,828	6.1%
HEAD CUST SALARIES-MAINT WAGE	\$237,889	\$251,638	5.8%
HEAD CUST SALARIES-MTCUST LON	\$6,800	\$6,800	0%
TEACHER SALARY BEST/TEAM	\$3,000	\$3,000	0%
Total Salaries and Wages:	\$25,268,641	\$26,505,491	4.9%
Employee Benefits			
SS AND MEDICARE	\$515,000	\$515,000	0%
RETIREMENT & HEALTH REIMB	\$124,460	\$124,460	0%
DIST TUITION REIMB-DIST COMM	\$31,700	\$31,700	0%
DISTRICT UNEMP COMP-DIST COMM	\$65,950	\$65,950	0%
DISTRICT INSURANCE-DIST COMM	\$100,000	\$100,000	0%
Total Employee Benefits:	\$837,110	\$837,110	0%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Other Expenses			
OTHER PURCH SERVICES-HEALTH	\$2,500	\$2,500	0%
OTHER SUPPLIES-HEALTH	\$7,778	\$7,778	0%
INSTRUCTIONAL SUPPLIES	\$38,500	\$38,500	0%
TECHNOLOGY SUPPLIES	\$12,000	\$12,000	0%
REPLACEMENT EQUIPMENT	\$950	\$950	0%
INSTR SUPPLIES-GEN INSTR	\$38,805	\$38,805	0%
TECHNOLOGY SUPPLIES-GEN INSTR	\$12,000	\$12,000	0%
REPLACEMENT EQUIPMENT	\$4,500	\$4,500	0%
INSTRUCTIONAL SUPPLIES	\$29,700	\$29,700	0%
TECHNOLOGY SUPPLIES	\$2,500	\$2,500	0%
INSTR SUPPLIES-GEN INSTR	\$13,200	\$13,200	0%
INSTRUCTIONAL SUPPLIES	\$6,100	\$6,100	0%
TEXTBOOKS-GEN INSTR	\$103,310	\$45,000	-56.4%
NON INSTRUCTIONAL SUPPLIES	\$6,000	\$6,000	0%
INSTR SUPPLIES-ART INSTR	\$2,400	\$2,400	0%
INSTR SUPPLIES-ART INSTR	\$4,200	\$4,200	0%
INSTR SUPPLIES-ART INSTR	\$6,400	\$6,400	0%
INSTR SUPPLIES-ART INSTR	\$11,200	\$11,200	0%
INSTR SUPPLIES-LA INSTR	\$4,300	\$4,300	0%
INSTR SUPPLIES-LA INSTR	\$7,160	\$7,160	0%
INSTR SUPPLIES-LA INSTR	\$7,400	\$9,900	33.8%
INSTR SUPPLIES-LA INSTR	\$1,000	\$1,000	0%
DUES & FEES-LA INSTR	\$500	\$500	0%
INSTR SUPPLIES-KG INSTR	\$750	\$750	0%
INSTR SUPPLIES-KG INSTR	\$3,100	\$3,100	0%
INSTR SUPPLIES-MATH INSTR	\$1,500	\$1,500	0%
INSTR SUPPLIES-MATH INSTR	\$2,495	\$2,495	0%
INSTR SUPPLIES-MATH INSTR	\$1,200	\$1,200	0%
INSTR SUPPLIES-MATH INSTR	\$1,500	\$1,500	0%
DUES & FEES-MATH INSTR	\$100	\$100	0%
INSTR SUPPLIES-MATH INSTR	\$3,000	\$4,500	50%
TEXTBOOKS-MATH INSTR	\$18,600	\$3,000	-83.9%
REPAIRS & MAINT-MUSIC INST	\$1,000	\$1,000	0%
INSTR SUPPLIES-MUSIC INST	\$2,200	\$2,200	0%
REPAIRS & MAINT-MUSIC INST	\$850	\$850	0%
INSTR SUPPLIES-MUSIC INST	\$3,650	\$3,650	0%
REPAIRS & MAINT-MUSIC INST	\$1,400	\$1,400	0%
INSTR SUPPLIES-MUSIC INST	\$2,350	\$2,350	0%
REPL EQUIPMENT-MUSIC INST	\$2,770	\$2,770	0%
DUES & FEES-MUSIC INST	\$275	\$275	0%
OTR PROF/TECH SVCS-MUSIC INST	\$5,000	\$5,000	0%
REPAIRS & MAINT-MUSIC INST	\$1,500	\$1,500	0%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
INSTR SUPPLIES-MUSIC INST	\$4,600	\$4,600	0%
REPL EQUIPMENT-MUSIC INST	\$2,500	\$2,500	0%
INSTR SUPPLIES-SCI INSTR	\$2,200	\$2,200	0%
INSTR SUPPLIES-SCI INSTR	\$2,000	\$2,000	0%
INSTR SUPPLIES-SCI INSTR	\$7,500	\$10,000	33.3%
PROJECT DUES & FEES-SCI INSTR	\$8,500	\$8,500	0%
INSTR SUPPLIES-SCI INSTR	\$16,000	\$16,000	0%
REPL EQUIPMENT-SCI INSTR	\$3,600	\$3,600	0%
PROJECT DUES & FEES-SCI INSTR	\$28,319	\$28,319	0%
INSTR SUPPLIES-SCI INSTR	\$1,500	\$1,500	0%
TECHNOLOGY SUPPLIES-COMP INSTR	\$6,500	\$6,500	0%
TECHNOLOGY SUPPLIES	\$5,500	\$5,500	0%
INSTR SUPPLIES-SS INST	\$4,200	\$4,200	0%
INSTR SUPPLIES-SS INST	\$4,500	\$4,500	0%
INSTR SUPPLIES-SS INST	\$4,750	\$4,750	0%
INSTR SUPPLIES-SS INST	\$1,000	\$1,000	0%
TEXTBOOKS-SS INST	\$0	\$500	N/A
INSTR SUPPLIES-READ INSTR	\$4,500	\$4,500	0%
INSTR SUPPLIES-READ INSTR	\$10,600	\$10,600	0%
INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	0%
INSTRUCTIONAL SUPPLIES	\$0	\$16,800	N/A
TEXTBOOKS-READ INSTR	\$0	\$1,500	N/A
INSTR SUPPLIES-PHYS ED	\$1,500	\$1,500	0%
INSTR SUPPLIES-PHYS ED	\$3,600	\$3,600	0%
INSTR SUPPLIES-PHYS ED	\$2,100	\$2,100	0%
INSTR SUPPLIES-PHYS ED	\$6,000	\$6,000	0%
INSTR SUPPLIES-REMED INST	\$1,900	\$1,900	0%
INSTR SUPPLIES-REMED INST	\$3,100	\$3,100	0%
INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	0%
TESTING SUPPLIES	\$300	\$300	0%
INSTR SUPPLIES-LRN DISAB	\$3,600	\$3,600	0%
INSTR SUPPLIES-LRN DISAB	\$4,600	\$4,600	0%
OTHER PROFESS/TECH SERVICES	\$31,650	\$121,650	284.4%
SPEC ED DOCTORS	\$2,000	\$4,000	100%
COMMUNICATIONS	\$500	\$500	0%
TRAVEL	\$1,500	\$1,500	0%
INSTRUCTIONAL SUPPLIES	\$5,000	\$6,400	28%
NEW EQUIPMENT	\$3,000	\$3,000	0%
INSTR SUPPLIES-PSYCHOLOGY	\$500	\$500	0%
TESTING SUPPLIES-PSYCHOLOGY	\$250	\$250	0%
INSTR SUPPLIES-PSYCHOLOGY	\$600	\$600	0%
TESTING SUPPLIES-PSYCHOLOGY	\$800	\$800	0%
INSTR SUPPLIES-PSYCHOLOGY	\$350	\$350	0%
INSTR SUPPLIES-PSYCHOLOGY	\$2,100	\$2,100	0%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
NON INSTRUCTIONAL SUPPLIES	\$5,250	\$5,250	0%
INSTR SUPPLIES-SPCH LANG	\$800	\$800	0%
TESTING SUPPLIES-SPCH LANG	\$650	\$650	0%
INSTR SUPPLIES-SPCH LANG	\$1,000	\$1,000	0%
TESTING SUPPLIES-SPCH LANG	\$700	\$700	0%
INSTR SUPPLIES-SPCH LANG	\$750	\$750	0%
PROF/TECH SERVICES-STAFF PD	\$40,000	\$36,000	-10%
INSTR SUPPLIES-MEDIA CTR	\$5,400	\$5,400	0%
OTHER SUPPLIES-MEDIA CTR	\$800	\$800	0%
INSTR SUPPLIES-MEDIA CTR	\$9,850	\$9,850	0%
OTHER SUPPLIES-MEDIA CTR	\$550	\$550	0%
INSTR SUPPLIES-MEDIA CTR	\$9,650	\$9,650	0%
INSTR SUPPLIES-MEDIA CTR	\$25,950	\$25,950	0%
NEW EQUIPMENT-MEDIA CTR	\$1,100	\$1,100	0%
DUES & FEES-MEDIA CTR	\$250	\$250	0%
OTHER SUPPLIES-AUDIO/VIS	\$1,500	\$1,500	0%
TECHNOLOGY SUPPLIES-INSTR TECH	\$2,000	\$2,000	0%
TESTING SUPPLIES-INSTR TECH	\$30,400	\$34,700	14.1%
OTR PROF/TECH SVCS-INSTR TECH	\$5,250	\$0	-100%
TECH REL CLASS SVC-INSTR TECH	\$23,500	\$14,500	-38.3%
EQUIPMENT MAINTENANCE	\$165,000	\$201,625	22.2%
TECH REL REPAIR-INSTR TECH	\$5,200	\$51,200	884.6%
TRAVEL-INSTR TECH	\$3,750	\$2,000	-46.7%
TECHNOLOGY SUPPLIES-INSTR TECH	\$63,500	\$63,500	0%
COMMUNICATIONS-GEN ADM	\$1,300	\$1,300	0%
OTHER SUPPLIES-GEN ADM	\$1,300	\$1,300	0%
COMMUNICATIONS-GEN ADM	\$1,000	\$1,000	0%
OTHER SUPPLIES-GEN ADM	\$2,300	\$2,300	0%
COMMUNICATIONS-GEN ADM	\$5,950	\$5,950	0%
OTHER SUPPLIES-GEN ADM	\$2,000	\$4,000	100%
DUES & FEES-GEN ADM	\$1,200	\$1,200	0%
OTR PROFESS/TECH SVCS-GEN ADM	\$5,500	\$5,500	0%
REPAIRS & MAINT-GEN ADM	\$2,500	\$2,500	0%
RENTALS-GEN ADM	\$1,200	\$1,200	0%
COMMUNICATIONS-GEN ADM	\$15,500	\$15,500	0%
OTHER SUPPLIES-GEN ADM	\$19,150	\$19,150	0%
DUES & FEES-GEN ADM	\$16,000	\$16,000	0%
INSTR SUPPLIES-HLTH INSTR	\$1,150	\$1,150	0%
INSTR SUPPLIES-HLTH INSTR	\$900	\$900	0%
INSTR SUPPLIES-GUIDANCE	\$650	\$650	0%
COMMUNICATIONS-GUIDANCE	\$8,000	\$8,000	0%
OTHER SUPPLIES-GUIDANCE	\$2,000	\$2,000	0%
PROF/TECH SERVICES-PROF DEV	\$3,500	\$3,500	0%
PROF/TECH SERVICES-PROF DEV	\$9,350	\$9,350	0%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
PROF/TECH SERVICES-PROF DEV	\$3,350	\$3,350	0%
PROF/TECH SERVICES-PROF DEV	\$3,500	\$3,500	0%
DIST CURR DEVELOP-PROF DEV	\$7,200	\$8,400	16.7%
TECHNOLOGY SUPPLIES	\$2,000	\$2,000	0%
TRANSPORTATION-TRANS	\$1,227,193	\$1,309,193	6.7%
DIESEL/GASOLINE-TRANS	\$176,700	\$196,700	11.3%
INSTR SUPPLIES-FLANG INST	\$100	\$4,100	4,000%
INSTR SUPPLIES-FLANG INST	\$800	\$800	0%
DUES & FEES-FLANG INST	\$200	\$200	0%
TEXTBOOKS-FLANG INST	\$3,000	\$24,800	726.7%
INSTR SUPPLIES-LIFE INSTR	\$8,500	\$8,500	0%
INSTR SUPPLIES-INDUS INST	\$3,000	\$3,000	0%
REPAIRS & MAINT-INDUS INST	\$1,000	\$1,000	0%
RENTALS-INDUS INST	\$1,200	\$1,200	0%
INSTR SUPPLIES-INDUS INST	\$24,500	\$24,500	0%
TRANSPORTATION-EXTRA CUR	\$2,950	\$2,950	0%
OTHER SUPPLIES-EXTRA CUR	\$2,150	\$2,150	0%
OTHER PROF/TECH SVCS-ATHLETICS	\$4,800	\$4,800	0%
TRANSPORTATION-ATHLETICS	\$5,800	\$5,800	0%
OTHER SUPPLIES-ATHLETICS	\$4,000	\$4,000	0%
REPAIRS & MAINT-ATHLETICS	\$14,000	\$14,000	0%
RENTALS-ATHLETICS	\$5,000	\$5,000	0%
OTHER SUPPLIES-ATHLETICS	\$17,500	\$17,500	0%
NEW EQUIPMENT-ATHLETICS	\$5,600	\$5,600	0%
REPL EQUIPMENT-ATHLETICS	\$17,000	\$17,000	0%
TRANSPORTATION-ATHLETICS	\$51,000	\$51,000	0%
INSTR SUPPLIES-BUS INSTR	\$1,900	\$1,900	0%
TUTORS-EXT DAY	\$4,500	\$4,500	0%
OTR PROF/TECH SVCS ATHLETICS	\$2,700	\$2,700	0%
STUDENT ACCIDENT INS-DIST COMM	\$9,950	\$9,950	0%
COMMUNICATIONS-DIST COMM	\$107,950	\$107,950	0%
DISTRICT ADVERTISING-DIST COMM	\$2,300	\$2,300	0%
TRAVEL-DIST COMM	\$10,700	\$10,700	0%
TECHNOLOGY SUPPLIES-DIST COMM	\$2,800	\$2,800	0%
OTHER SUPPLIES-DIST COMM	\$10,580	\$10,580	0%
SOFTWARE-DIST COMM	\$96,800	\$96,800	0%
DUES & FEES-DIST COMM	\$63,761	\$63,761	0%
OTHER PRO/TECH SVCS-AGRI INSTR	\$14,000	\$14,000	0%
REPAIRS & MAINT-AGRI INSTR	\$7,500	\$7,500	0%
TRAVEL-AGRI INSTR	\$2,000	\$2,000	0%
INSTR SUPPLIES-AGRI INSTR	\$27,000	\$37,000	37%
TECHNOLOGY SUPPLIES-AGRI INSTR	\$1,000	\$1,000	0%
OTHER SUPPLIES-AGRI INSTR	\$1,600	\$1,600	0%
DUES & FEES-AGRI INSTR	\$4,000	\$4,000	0%



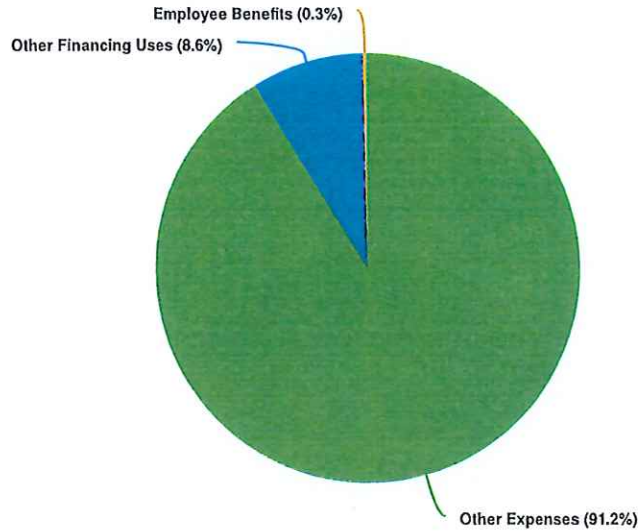
Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
TUTORS-LITERACY	\$5,000	\$5,000	0%
TUTORS-HOMEBOUND	\$20,000	\$20,000	0%
ADULT EDUCATION-ADULT ED	\$32,725	\$32,725	0%
OTHER PROF/TECH SERVICES-BOE	\$5,000	\$5,000	0%
OTR PROF/TECH SVCS-DIST ADM	\$109,750	\$109,750	0%
MAGNET SCHOOL TUITION	\$451,000	\$420,000	-6.9%
OTHER PURCHASED SERVICES-SPED	\$8,000	\$8,000	0%
COMMUNICATIONS-SPED	\$1,000	\$1,000	0%
TRAVEL-SPED	\$3,000	\$3,000	0%
TESTING SUPPLIES-SPED	\$10,000	\$15,000	50%
OTHER SUPPLIES-SPED	\$8,400	\$8,400	0%
NEW EQUIPMENT-SPED	\$10,000	\$10,000	0%
DUES & FEES-SPED	\$1,000	\$10,250	925%
SPECIAL ED TRANSPORTATION-SPED	\$881,500	\$881,500	0%
OTHER SUPPLIES-SUMMER	\$2,500	\$2,500	0%
OTHER PROF/TECH SVCS-OTR SUPP	\$180,137	\$180,137	0%
SPEC ED DOCTORS-OTR SUPP	\$80,000	\$80,000	0%
SPEC ED OT-OTR SUPP	\$220,000	\$260,000	18.2%
SPEC ED PT-OTR SUPP	\$125,000	\$140,000	12%
SPED TUITION PUBLIC	\$611,511	\$346,511	-43.3%
SPED TUIT-NON-PUBLIC-TUIT-NP	\$1,036,423	\$1,036,423	0%
WATER & SEWER-MAINTENANC	\$71,200	\$71,200	0%
DISPOSAL SERVICE-MAINTENANC	\$13,200	\$13,200	0%
REPAIRS & MAINTENANCE-MAINT	\$293,100	\$293,100	0%
TRAVEL-MAINTENANC	\$460	\$460	0%
HEATING OIL/PROPANE-MAINTENANC	\$267,770	\$310,000	15.8%
NATURAL GAS	\$106,400	\$106,400	0%
ELECTRICITY-MAINTENANC	\$541,500	\$581,500	7.4%
OTHER SUPPLIES-MAINTENANC	\$200,000	\$220,000	10%
REPL EQUIPMENT-MAINTENANC	\$10,000	\$0	-100%
INSTRUCTIONAL SUPPLIES	\$21,000	\$21,000	0%
CURRICULUM SOFTWARE	\$60,000	\$60,000	0%
DUES & FEES	\$20,000	\$20,000	0%
TEXTBOOKS	\$500	\$0	-100%
TEXTBOOKS	\$1,500	\$0	-100%
Total Other Expenses:	\$8,449,572	\$8,565,767	1.4%
Total Expense Objects:	\$34,555,323	\$35,908,368	3.9%



Water Department Proposed Budget

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects			
Employee Benefits			
RETIREMENT	\$3,681	\$3,865	5%
Total Employee Benefits:	\$3,681	\$3,865	5%
Other Expenses			
DUES & FEES	\$3,100	\$3,100	0%
POWER PURCHASED	\$10,000	\$10,000	0%
GU OPERATING--EMERGENCY	\$9,000	\$9,000	0%
GU OPERATING AGREEMENT ANNUAL	\$308,988	\$298,120	-3.5%
GU CUSTOMER SERVICE	\$94,375	\$96,632	2.4%
RTE 12 WATER PURCHASED USED	\$257,576	\$257,576	0%
ROUTE 117 WATER PURCHASED USED	\$252,515	\$252,515	0%
METER EQUIPMENT	\$16,000	\$16,000	0%
FINANCE DEPT SERVICES	\$26,000	\$26,000	0%
FIRE HYDRANT MAINTENANCE	\$5,000	\$5,000	0%
GEN OBLIGATION BOND PRINCIPAL	\$85,275	\$85,275	0%
GEN OBLIGATION BOND INTEREST	\$9,193	\$5,782	-37.1%
CWF/DWSRF LOAN PRINCIPAL	\$245,659	\$250,644	2%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
CWF/DWSRF LOAN INTEREST	\$51,963	\$46,978	-9.6%
LOAN PAYMENT TO SEWER DEP	\$12,500	\$12,500	0%
ACCOUNTING SERVICES/AUDIT	\$9,738	\$9,738	0%
Total Other Expenses:	\$1,396,880	\$1,384,859	-0.9%
Other Financing Uses			
CONTRIBUTION TO CNR	\$130,000	\$130,000	0%
Total Other Financing Uses:	\$130,000	\$130,000	0%
Total Expense Objects:	\$1,530,561	\$1,518,724	-0.8%



Revenues by Source

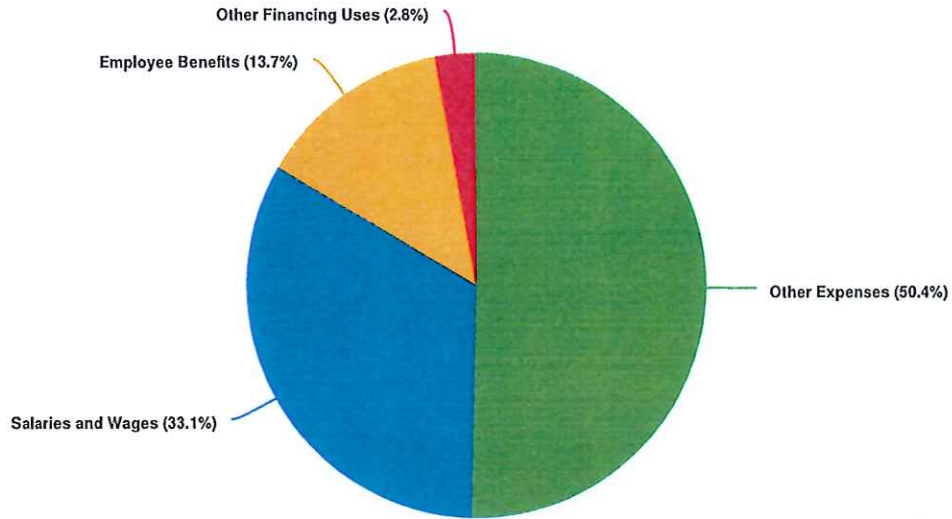
Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source			
Other Financing Sources			
TRANSERS IN:	\$392,089	\$388,678	-0.9%
Total Other Financing Sources:	\$392,089	\$388,678	-0.9%
Utility Revenues			
NEW METER CHARGE	\$5,000	\$5,000	0%
WATER MISC	\$3,000	\$3,000	0%
NEW CONNECTION REVENUE	\$5,000	\$5,000	0%
TRANSMISSION FEE MONTVILLE WAT	\$21,000	\$21,000	0%
WATER USAGE CHARGE	\$1,090,072	\$1,081,646	-0.8%
HYDRANT MAINTENANCE	\$14,400	\$14,400	0%
Total Utility Revenues:	\$1,138,472	\$1,130,046	-0.7%
Total Revenue Source:	\$1,530,561	\$1,518,724	-0.8%



Sewer Budget - Informational Only

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects			
Salaries and Wages			
OVERTIME/SEASONAL HELP	\$15,000	\$15,000	0%
LONGEVITY	\$500	\$500	0%
SUPERVISORS	\$86,778	\$91,609	5.6%
SHIFT OPERATOR	\$70,210	\$75,046	6.9%
LAB TECHNICIAN	\$49,037	\$52,021	6.1%
Total Salaries and Wages:	\$221,525	\$234,176	5.7%
Employee Benefits			
EMPLOYEE UNIFORMS	\$1,000	\$1,000	0%
HEALTH CARE	\$44,681	\$50,565	13.2%
RETIREMENT	\$19,090	\$19,902	4.3%
SOCIAL SECURITY	\$15,777	\$16,746	6.1%
WORKER'S COMP GEN GOV	\$7,973	\$8,463	6.1%
Total Employee Benefits:	\$88,522	\$96,676	9.2%
Other Expenses			
SLUDGE HAULING	\$17,300	\$17,300	0%



Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
DUES & FEES	\$3,100	\$3,100	0%
ELECTRICIAN	\$3,000	\$3,000	0%
HEATING OIL/PROPANE	\$3,000	\$3,000	0%
ELECTRICITY	\$45,000	\$50,000	11.1%
GASOLINE/DESIEL	\$4,500	\$4,500	0%
PUMPING SUPPLY & EXPENSE	\$3,300	\$3,300	0%
CHEMICALS	\$20,000	\$23,000	15%
TREATMENT EXPENSE	\$6,500	\$7,500	15.4%
METER CALIBRATION EXPENSE	\$750	\$750	0%
MAINTENANCE OF MAINS	\$3,000	\$3,000	0%
MAINTENANCE OF MISC. PLA	\$12,000	\$12,000	0%
SAFETY EQUIPMENT	\$1,000	\$1,000	0%
LAB EQUIPMENT	\$2,900	\$2,900	0%
LAKESIDE MAINTENANCE	\$2,500	\$2,500	0%
FINANCE DEPT SERVICES	\$14,000	\$14,000	0%
OPERATING EXPENSES	\$11,000	\$11,000	0%
GEN OBLIGATION BOND PRINCIPAL	\$117,388	\$117,388	0%
GEN OBLIGATION BOND INTEREST	\$40,788	\$36,097	-11.5%
ACCOUNTING SERVICES/AUDIT	\$3,000	\$3,000	0%
LABORATORY TESTS	\$6,400	\$7,000	9.4%
TRAINING/MTGS/DUES/SUBSCRIP	\$1,500	\$1,500	0%
VEHICLE MAINTENANCE	\$1,900	\$1,900	0%
SEWER TIE IN	\$1,000	\$1,000	0%
CONTINGENCY	\$10,710	\$10,710	0%
GU CUSTOMER SERVICE	\$17,976	\$15,731	-12.5%
Total Other Expenses:	\$353,513	\$356,176	0.8%
Other Financing Uses			
CONTRIBUTION TO CNR	\$23,809	\$20,000	-16%
Total Other Financing Uses:	\$23,809	\$20,000	-16%
Total Expense Objects:	\$687,369	\$707,028	2.9%



Revenues by Source

Name	FY2023 Budgeted	FY2024 Budgeted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source			
Other Financing Sources			
TRANSERS IN:	\$158,176	\$153,485	-3%
Total Other Financing Sources:	\$158,176	\$153,485	-3%
Utility Revenues			
SEWER USAGE CHARGES	\$528,693	\$553,043	4.6%
SEWER LATE FEE	\$500	\$500	0%
Total Utility Revenues:	\$529,193	\$553,543	4.6%
Total Revenue Source:	\$687,369	\$707,028	2.9%



CAPITAL IMPROVEMENTS

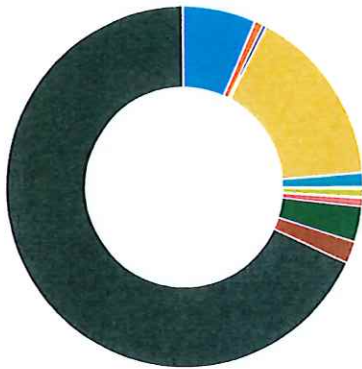


Capital Improvements: One-year Plan

Total Capital Requested
\$5,285,423

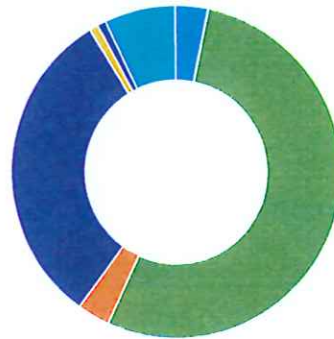
72 Capital Improvement Projects

Total Funding Requested by Department



Admin Emergency Serv (7%)	\$348,030.00
Animal Control (0%)	\$2,000.00
Assessor (1%)	\$40,000.00
Dispatch (0%)	\$16,700.00
Education (16%)	\$846,000.00
Elections (0%)	\$3,300.00
Gales Ferry Fire Company (1%)	\$66,000.00
Historic Districts (0%)	\$10,000.00
Ledyard Fire Company (1%)	\$38,000.00
Library (0%)	\$4,000.00
Mis (1%)	\$40,000.00
Parks And Recreation (3%)	\$169,250.00
Police (2%)	\$103,643.00
Public Works (68%)	\$3,596,000.00
Town Clerk (0%)	\$2,500.00
TOTAL	\$5,285,423.00

Total Funding Requested by Source



Conveyance (3%)	\$169,250.00
Grant (54%)	\$2,836,438.00
Operating (3%)	\$166,500.00
Taxes (31%)	\$1,653,735.00
Transfer from Other Fund (1%)	\$45,000.00
Transfer In from Other Fund (1%)	\$45,000.00
Transfer in from Other Fund (7%)	\$369,500.00
TOTAL	\$5,285,423.00



Public Works Requests

Itemized Requests for 2024

Colonel Ledyard Highway Multi-Use Pathway	\$1,080,000
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This project comprises a multi-use (pedestrian/cyclist) pathway from Ledyard Center at the Bill Library to Ledyard High School at its access off Gallup Hill Road. The project has been approved by SECCOG through the LOTCIP program. The...

Heavy Equipment Reserve Fund	\$85,000
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This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. Funds are appropriated at a rate necessary to meet the anticipated future refitting and/or replacement of the...

Lantern Hill Road Bridge Replacement	\$1,075,000
---	--------------------

The existing bridge over Whitford Brook at the Ledyard-Stonington Town Line is too narrow for normal traffic and is particularly unsafe in the event of head-on large vehicular traffic. The Town of Stonington had been conducting and advancing...

Large Truck Reserve Account	\$175,000
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This account needs to be funded annually to meet long-term replacement needs of the large dump truck fleet. Originally, funding was sought to meet a 15-year replacement cycle for each of the trucks in the fleet. Because of severe funding...

Light Equipment Reserve Fund	\$15,000
-------------------------------------	-----------------

This account funds long-term requirements in accordance with minor equipment upgrade and replacement needs. This involves a large variety of light/small equipment assets. A degree of flexibility is assumed, as the Town's...

Municipal Building Reserve Fund	\$150,000
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This fund provides for ongoing capital level renovations and life-cycle maintenance for the Town's non-BOE municipal buildings. Due to a combination of factors, including facility age, inconsistent capital investment, and normal...

Pooled Vehicle Reserve Fund	\$5,000
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This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. The State of Connecticut has privatized its sale of surplus vehicles and items. This has severely curtailed the...

Road Restoration Fund	\$982,000
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Road restoration (i.e., reconstruction and resurfacing) is programmed through a systematic plan derived through a comprehensive assessment and evaluation of the condition of all Town roads. From 1988 to 2008, the source of funding for this program...

Small Truck Reserve Fund	\$29,000
---------------------------------	-----------------

This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. A combination of internal reassignments of assets and new purchases continues to be undertaken to more efficiently...

Total: \$3,596,000



Education Requests

Itemized Requests for 2024

Add leanto to maintenance garage at LHS	\$15,000
The District maintenance department has equipment that should be stored out of the weather but does not require inside storage. This is to allow this equipment to be under cover from snow and rain.	
Ag Science cabinry replacement	\$55,000
The current cabinets in the marine science classroom are in need of replacement. They have been damaged from the long term use of fish tanks on the counters. The new cabinets will have phenolic panels and shelving with solid surface tops to...	
Ag Science Electric access gate.	\$15,000
The current ag science driveway gate that allows vehicles access to the rear of the school and the field area is left open for teachers and staff to access the area. This will install an electrically operated gate providing better security...	
Ag Science Fencing	\$10,000
There are sections in the front of Ag Science where students do outside activities, moving from the greenhouse to the school and back. This area is currently unfenced and open to the public. For security reasons and the safety of...	
Ag Science Smart projector upgrade	\$28,000
The current projectors do not have any smart functions and are obsolete. These funds will allow for the replacement to upgraded projectors that have an interactive function.	
Equipment maintenance	\$110,000
This is to supply funds for the normal maintenance of the school HVAC systems, elevators and fire alarm systems. This will include filters, fan belts, service calls and preventative maintenance contracts, monitoring and testing.	
Gales Ferry / Juliet Long School Outdoor Classroom	\$50,000
The 21st century learning environment requires innovative and non- traditional learning spaces. As part of this, the creation of outdoor learning areas is critical. Funding will establish seating and a canopy of covered area for classroom...	
Gallup Hill School Outdoor Classroom	\$50,000
The 21st century learning environment required innovative and non- traditional learning spaces. As part of this the creation of outdoor learning area is critical funding will establish seating and a canopy of covered area for classroom instruction.	
Gallup Hill School Pre-K entry Canopy	\$44,000
The limited driveway and parking area prevents the PreK for efficiently bringing in students at the start of the day and at dismissal. Providing a canopy and barrier to the parking area will allow students to be assembled outside rather than...	
Green house equipment	\$12,000
Provide the replacment of cabinets and shelving in the main HS green house	
Ledyard High School Athletic Fields Yearly Maintenance and Upgrade	\$7,500
Seeding clay and other items to properly maintain the athletic fields at Ledyard high School.	
Ledyard High School Boiler repairs	\$7,500
The boilers at LHS will require retubbing in the near future. During the yearly inspections we are observing more and more pitting of the metal and a few of the tubes have failed and were sealed. This request is to allow for reasonable...	
Ledyard High School Curb Repair	\$4,000
The concrete curbing at the Ledyard High School parking lot is deteriorating these funds will allow replacement in critical areas to prevent erosion.	



Ledyard High School Green House	\$25,000
The biology lab in room 103 at Ledyard high School has an attached greenhouse and aquaculture lab. The area in question is need of refurbishment. Included is the replacement of damaged and fogged glass, repair of control arms and..	
Ledyard High School Masonry Repairs	\$20,000
Ledyard High School has experienced some issues with the facade brick work pulling away from the building. It is important that this be addressed in a timely manner. Water infiltration along with the freeze and thaw cycles will increase the...	
Ledyard High School Science Labs upgrades	\$100,000
There has been on ongoing project to upgrade the science labs at Ledyard high School. Currently only the labs in the 300 wing of the school remain to be upgraded. This will complete the science lab renovations in the original building.	
LHS ADA hardware upgrade	\$3,000
This is an ongoing project to upgrade the door hardware on classrooms to ADA compliance at Ledyard High School	
Replace maintenance garage roof at LHS	\$15,000
The existing roof on the maintenance garage has reached the end of its useful life and is in need of replacement.	
Replace rotten sill plate in barn	\$20,000
The sill plate in the barn is rotted and in need of replacement. This is a critical piece of the structure.	
Replacement Truck	\$80,000
Vehicles need routine replacement. While mileage is relatively low for the age of our vehicles, the plowing and use during periods of heavy salt use in the summer take a toll on the undercarriage and frames. We have instituted a program of coating...	
Special needs air conditioning	\$10,000
Allowance to provide airconditioning in specific rooms where required for medical needs.	
Upgrade to the classrooms in the original section of Ledyard High School.	\$165,000
The classrooms at Ledyard high School have not been upgraded since the building was opened. The budget amount will allow the upgrades to 8-10 classrooms with new ceilings, LED lighting, paint, Interactive Projector Boards, white boards and...	
Total: \$846,000	

Historic Districts Requests

Itemized Requests for 2024

Nathan Lester House external improvements	\$10,000
To redo siding and replace window frames on the East side of the Nathan Lester House	

Total: \$10,000



Town Clerk Requests

Itemized Requests for 2024

ADA compliance \$2,500

Funding is being requested to lower / convert a portion of the public-facing countertop to allow for wheelchair access.

Total: \$2,500

Elections Requests

Itemized Requests for 2024

Three (3) - four station voting booths \$3,300

One time request for three (3) - four station voting booths

Total: \$3,300

Assessor Requests

Itemized Requests for 2024

Aerial photography \$10,000

The Assessor's Office will use photographic flyovers of the town to keep track of changes and improvements to local properties for updating local tax rolls.

Revaluation \$30,000

Revaluation of real property required by statute every five years. Last revaluation effective October 1, 2020. Next due, October 1, 2025. The next revaluation should include interior inspections and photos, as the 2015...

Total: \$40,000

Admin Emergency Serv Requests

Itemized Requests for 2024

Automated External Defibrillators \$7,000

The Town owns and maintains 38 Automatic External Defibrillators. These defibrillators are assigned to both of the fire companies, to the police department, and to Ledyard Schools. Each school houses at least one public-accessible...

Fire Apparatus Replacement \$341,030

The Fire Apparatus replacement fund was revised in FY2022 and represents a preliminary estimate for the replacement of all fire apparatus in the fleet projected out through FY2040. The existing plan incorporates the purchase price of the existing...

Total: \$348,030



Police Requests

Itemized Requests for 2024

Accreditation Reserve **\$1,000**

Public Act 20-01 required all CT police agencies to obtain CALEA accreditation by year 2025. CALEA is the Commission on the Accreditation of Law Enforcement Agencies. In FY23, the state requirement for accreditation was changed to Tier...

Police Body Worn Cameras **\$7,050**

Purchase and Maintain Body-worn cameras for Ledyard Police by July 1, 2022 in accordance with Public Act 20-01, Section 19. Reimbursement of 30% of costs should be available from State of CT OPM. "The Office of Policy and Management...

Police Psychological Exam Reserve **\$1,250**

Public Act 20-01 Requires all law enforcement officers to have a psychological evaluation at least once every 5 years. "On and after January 1, 2021, the administrative head of each law enforcement unit shall require each police officer...

Police Vehicles **\$94,343**

Planned Replacement of Police Vehicles. The department proposes replacement of one patrol vehicle in FY 2023 based on current mileage and usage of the patrol fleet at a cost of \$43343. The department further requests funding for a...

Total: \$103,643

Dispatch Requests

Itemized Requests for 2024

Base Station Replacement Reserve **\$8,500**

Reserve Fund for Dispatch Base Station Radio replacement and repair as needed. This is a reserve fund that has been in effect for several years to update equipment used for police, fire, and EMS emergency communications. Each radio...

Dispatch Chair Replacement **\$8,200**

The department requests an allocation to replace 4 chairs used by dispatcher personnel around the clock. The proposed replacement chairs are designed for 24-hour use. The current chairs are original to the building and have been in use for 7...

Total: \$16,700

Animal Control Requests

Itemized Requests for 2024

ACO Vehicle Reserve **\$2,000**

Reserve fund for planned replacement of ACO vehicle. Current balance in FY 21 is \$22,000, with an FY22 allocation of \$5000, the department will be able to replace the current vehicle with a smaller, more fuel efficient van. The...

Total: \$2,000



Ledyard Fire Company Requests

Itemized Requests for 2024



Battery Vent Fan **\$1,000**

This fan will allow us to remove a portable generator from R-11 which will free up space to optimize the capabilities of the apparatus. Our electric fans we currently have are 15-20 years old and are starting to show their age. This fan allows us...

Fire Hose replacement **\$4,000**

The Ledyard Fire Company currently loses 2-5 lengths a hose per year due to the age of the hose during annual testing. This will allow the department to replenish the lost hose. Due to the cost of the hose it is not feasible to fund through the...

Firefighter Personal Protective Equipment **\$10,000**

This CIP budget item continues with the necessary turnout gear replacement and procurement for existing and newly recruited firefighters. The Ledyard Fire Company has experienced a surge in membership due to aggressive recruiting this year. We...

Hurst Pump/Tool Replacement **\$6,000**

The Hurst Pump (Jaws of Life) on Engine R-13 is original to the truck when it was bought in 2003. Currently, the pump is operation however, it is starting to show signs of end of life. Due to the age of the pump majority of the parts cannot be...

Radio's and Pagers **\$5,000**

The Ledyard Fire Company continues to grow, which resulted in a need for more audio pagers. Pagers are used to notify the volunteers of emergency calls, due to the delay and unreliability of the text paging/active 911 system. From time to time the...

SCBA Replacement **\$12,000**

Recently the town of Ledyard received a grant for both fire companies' self-contained breathing apparatus (SCBA's). The SCBA's are a critical piece of safety equipment to allow firefighters to work inside hazardous environments as...

Total: \$38,000



Gales Ferry Fire Company Requests

Itemized Requests for 2024

Air Bottles	\$3,000
Firefighting breathing air bottles have a 15 year life. "end use", per the U. S. Department of Transportation. This is a plan for their replacement.	
Compressor, Breathing Air	\$12,000
The breathing air compressor produces certified, safe breathing air for the firefighters, as required by law. This compressor is coming to its end of use life do to age, not over 20 years old.	
Fire Chief's vehicle replacement	\$1,000
The existing fire chief's vehicle is coming to its usable end.. This vehicle is for responding to emergencies, training, meetings and other administrative duties.	
fire fighting equipment	\$3,000
Firefighting equipment must be cycled out on a regular basis to purchase newer... state of the art equipment. This also allows the department to keep pace with new national standards under the National Fire Protection Association professional..	
Firefighter's protective clothing (PPE)	\$13,000
Required by OSHA, protective clothing must now, under new national standards, be rotated out for interior firefighting every 10 years To save PPE cost, we rotate out the 10 year old clothing to non-interior qualified firefighters; saving a...	
Firefighters' emergency use radios (walkie-talkies)	\$5,000
To keep up with technology. Radios are constantly changing for greater coverage and communication, and normal replacement over time.	
Hose, fire	\$4,000
Replacement of outdated or hose that has failed its mandated annual certification. . The hose is tested/certified annually per the national standard (National Fire Protection Association) NFPA	
Jaws of Live	\$4,000
Ongoing replacement of out of date equipment used in the rescue and extricating of victims involved in motor vehicle accidents Older equipment is not suited to new modern vehicles' reinforcement metals. New Battery operated tools are...	
Self-Contained Breathing Apparatus (SCBA)	\$13,000
Self Contained Breathing Apparatus are firefighters' first defense for breathing air during a fire.About every 15-20 years newer, advanced technology is developed and this project will give the chief the opportunity to purchase the most state...	
Station emergency generator	\$8,000
The fire station's emergency generator is for powering the building during outages and for apparatus/equipment emergency readiness, In addition, is a cooling and warming station for the town's residents.	
Total: \$66,000	



Library Requests

Itemized Requests for 2024

Computer Replacement Reserve **\$4,000**

The LION Consortium computer replacement program has been dissolved. This request is to start a reserve account for future computer purchases.

Total: \$4,000

Parks And Recreation Requests

Itemized Requests for 2024

Clark/ Purdy Field Upgrades **\$8,000**

Install a walkway from the parking lot to the field and install a new field sign.

Colonel Ledyard Park Basketball/ Tennis Courts **\$5,000**

Maintenance to both the basketball and tennis courts at Colonel Ledyard Park to prolong the life of the courts.

Depta top-dressing and sod penalty areas **\$25,000**

Continue topdressing and converting the grass type on Depta field. In addition, re-sod penalty areas.

Judge Crandall Hurricane shutters and building repairs **\$25,940**

Install 4 hurricane shutters on the Judge Crandall field house, relocate a speaker to allow for installation and repair water damage. The current overhead doors have large gaps in the corners and are attached to the inner walls of the building...

Judge Crandall Irrigation **\$5,000**

Raise irrigation heads on Judge Crandall Field.

Lantern Hill Valley Park **\$57,310**

Develop a new property that is being leased to the town as a park. It includes a pavilion, concrete pad for the pavilion, tables, signage, parking lots, and a carry-in boat launch.

Park Furnishings **\$25,000**

New/ replacement picnic tables, grills, and benches for parks.

Replace Gales Ferry Community Center Ramp **\$8,000**

Replace the Gales Ferry Community Center ramp.

Tree Removal **\$10,000**

Remove dead trees in various parks. A number of trees did not bounce back after the drought and are now a safety concern.

Total: \$169,250



Mis Requests

Itemized Requests for 2024

Computer & Server Replacement Fund

\$40,000

In FY 2012-2013 the Computer & Server Replacement Sinking Fund was established for the entire Town Government organization. This allowed enterprise funding to be available to meet the yearly PC replacement schedule and provide funding for...

Total: \$40,000

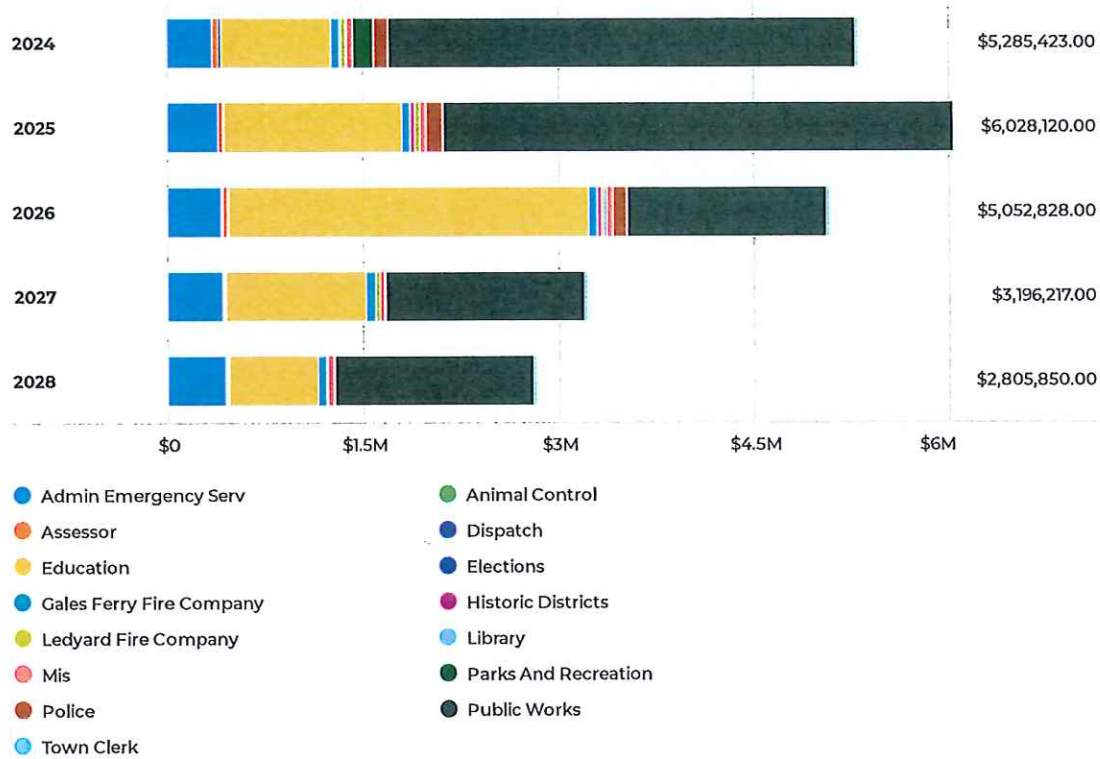


Capital Improvements: Multi-year Plan

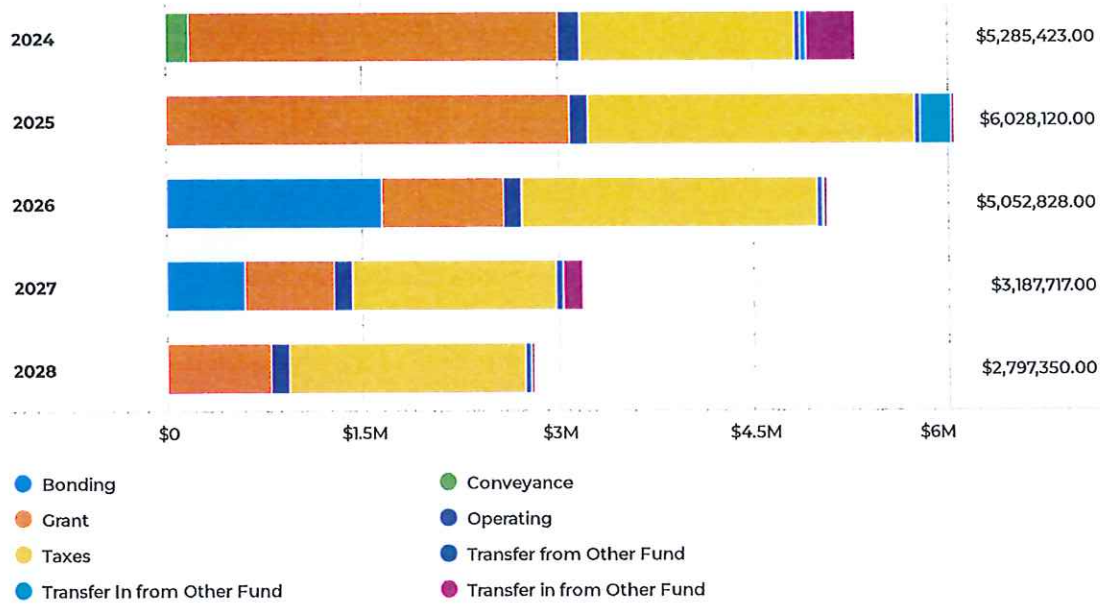
Total Capital Requested
\$22,368,438

101 Capital Improvement Projects

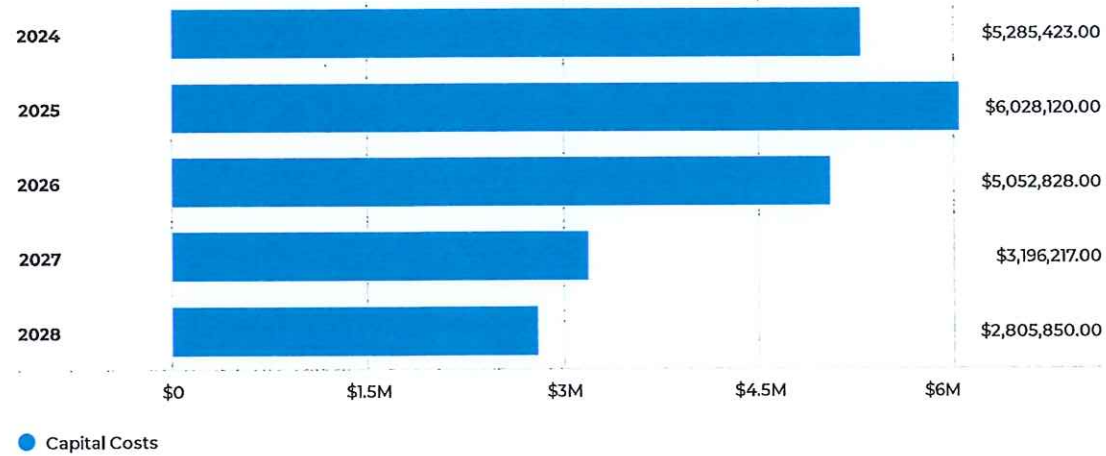
Total Funding Requested by Department



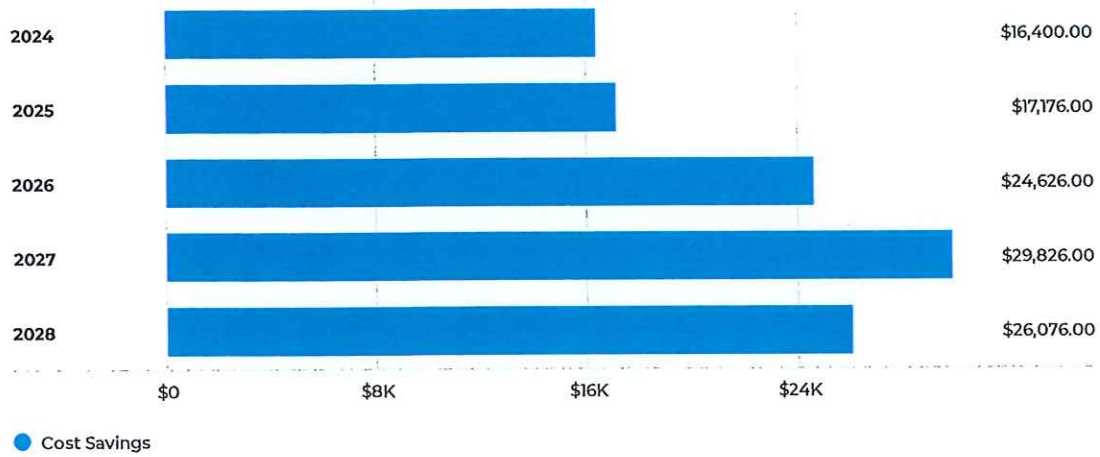
Total Funding Requested by Source



Capital Costs Breakdown



Cost Savings & Revenues



Public Works Requests

Itemized Requests for 2024-2029

Colonel Ledyard Highway Multi-Use Pathway	\$2,860,000
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This project comprises a multi-use (pedestrian/cyclist) pathway from Ledyard Center at the Bill Library to Ledyard High School at its access off Gallup Hill Road. The project has been approved by SECCOG through the LOTCIP program. The...

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Small Truck Reserve Fund	\$151,000
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Total: \$12,093,000



Education Requests

Itemized Requests for 2024-2029

Add leanto to maintenance garage at LHS **\$15,000**

The District maintenance department has equipment that should be stored out of the weather but does not require inside storage. This is to allow this equipment to be under cover from snow and rain.

Ag Science cabinetry replacement **\$55,000**

The current cabinets in the marine science classroom are in need of replacement. They have been damaged from the long term use of fish tanks on the counters. The new cabinets will have phenolic panels and shelving with solid surface tops to...

Ag Science Electric access gate. **\$15,000**

The current ag science driveway gate that allows vehicles access to the rear of the school and the field area is left open for teachers and staff to access the area. This will install an electrically operated gate providing better security...

Ag Science Fencing **\$10,000**

There are sections in the front of Ag Science where students do outside activities, moving from the greenhouse to the school and back. This area is currently unfenced and open to the public. For security reasons and the safety of...

Ag Science Smart projector upgrade **\$28,000**

The current projectors do not have any smart functions and are obsolete. These funds will allow for the replacement to upgraded projectors that have an interactive function.

Equipment maintenance **\$595,000**

This is to supply funds for the normal maintenance of the school HVAC systems, elevators and fire alarm systems. This will include filters, fan belts, service calls and preventative maintenance contracts, monitoring and testing.

Gales Ferry / Juliet Long School Outdoor Classroom **\$50,000**

The 21st century learning environment requires innovative and non- traditional learning spaces. As part of this, the creation of outdoor learning areas is critical. Funding will establish seating and a canopy of covered area for classroom...

Gales Ferry Play Ground Surfaces **\$50,000**

The Gales Ferry Rubberized Play Ground surfaces have reached the end of their projected life span and are in need of replacement in the near future.

Gallup Hill School Outdoor Classroom **\$50,000**

The 21st century learning environment required innovative and non- traditional learning spaces. As part of this the creation of outdoor learning area is critical funding will establish seating and a canopy of covered area for classroom instruction.

Gallup Hill School Pre-K entry Canopy **\$44,000**

The limited driveway and parking area prevents the PreK for efficiently bringing in students at the start of the day and at dismissal. Providing a canopy and barrier to the parking area will allow students to be assembled outside rather than...

Green house equipment **\$12,000**

Provide the replacment of cabinets and shelving in the main HS green house

Juliet Long School Classroom Renovation **\$375,000**

The classroom fixtures at JWL are original to the building we have two brand new schools along with one relatively new school and current renovations of the classrooms at LHS ongoing will bring JWL to the standards that more closely match the...

Juliet W. Long School Playground Pavement	\$70,000
The asphalt playground pavement is in need of replacement the cracks and deterioration of the pavement will determine the final cost. The cost will change depending on if the existing asphalt can be covered or will need to be removed and...	
Ledyard High School Elevator Replacement	\$210,000
The existing elevator is original to the building in 1962. Replacement should be scheduled to prevent a long-term outage. Parts are becoming more and more difficult to obtain.	
Ledyard High School Athletic Fields Yearly Maintenance and Upgrade	\$37,500
Seeding clay and other items to properly maintain the athletic fields at Ledyard high School.	
Ledyard High School Aux Gym Padding Replacement	\$30,000
The padding in the Axillary Gym is in need of replacement and has reached the end of its usable life. This a continuing effort to improve the conditions of athletic facilities.	
Ledyard High School Boiler repairs	\$37,500
The boilers at LHS will require retubbing in the near future. During the yearly inspections we are observing more and more pitting of the metal and a few of the tubes have failed and were sealed. This request is to allow for reasonable...	
Ledyard High School Culinary Room Upgrade	\$75,000
The culinary room at LHS is a hodgepodge of work areas with wiring running across floors to service refrigeration units. There is no clear view for the teacher to see every work area from one position. The ceiling lighting are original to the...	
Ledyard High School Curb Repair	\$20,000
The concrete curbing at the Ledyard High School parking lot is deteriorating these funds will allow replacement in critical areas to prevent erosion.	
Ledyard High School Field Restroom and Athletic Storage Building	\$200,000
Additions to the concession stand at the LHS field to create permanent restrooms and additional storage for athletic equipment.	
Ledyard High School Green House	\$25,000
The biology lab in room 103 at Ledyard high School has an attached greenhouse and aquaculture lab. The area in question is need of refurbishment. Included is the replacement of damaged and fogged glass, repair of control arms and...	
Ledyard High School Gym Bleacher Replacement	\$125,000
The existing bleachers do not have the safety locks for use in less than a fully extended position. They have also reached the end of their useful life.	
Ledyard High School gym dividing wall replacement.	\$25,000
The existing diving wall in the main gym no longer operates and is not usable because it prevents the staff from monitoring student activity on both side of the partition when deployed. Replacement of the solid wall with a net will allow...	
Ledyard High School Juliet Long School Fire Alarm Upgrade	\$175,000
The current fire alarm systems are original to the building and no longer conform to current codes. The system is also responsible for multiple false alarms each year.	
Ledyard High School LL Locker Room Renovations	\$125,000
The current locker rooms in the lower level of the high school are unusable. This area supports wrestling, archery, track along with the Town Emergency Management Center.	



Ledyard High School Main Gym ceiling renovation	\$50,000
The main ceiling in the gym is suspended type panels that continue to get damaged during use of the facility. Removal of the suspended ceiling along with painting and new lighting will eliminate the constant repairs to the existing ceiling...	
Ledyard High School Masonry Repairs	\$20,000
Ledyard High School has experienced some issues with the facade brick work pulling away from the building. It is important that this be addressed in a timely manner. Water infiltration along with the freeze and thaw cycles will increase the...	
Ledyard High School Media Center Roof Replacement	\$400,000
The Ledyard High School roof has reached the end of its useful life and is over 20 years old. There are consistent leaks and to prevent structural damage the roof should be scheduled for replacement.	
Ledyard high School Resurface Tennis Courts	\$40,000
The tennis courts at Ledyard High School need regular resurfacing. It is estimated that they will need resurfacing again in 2026. This may change depending on use and weather.	
Ledyard High School Science Labs upgrades	\$300,000
There has been an ongoing project to upgrade the science labs at Ledyard high School. Currently only the labs in the 300 wing of the school remain to be upgraded. This will complete the science lab renovations in the original building.	
Ledyard High School Softball Field Drainage	\$75,000
The softball fields have exceptionally poor drainage. This allows for ponding that does not drain for days after rain. We have addressed the outfield areas with the additional topsoil and regrading to allow for run off. The infield areas will need...	
Ledyard High School Turf Field Scoreboard Replacement	\$55,000
The new turf field is a multi-use field covering football, soccer and lacrosse. The existing scoreboard was designed for football only. This will allow the proper display. for all three sports. If the vendors' offer is still valid, they offer...	
Ledyard Middle School Cafeteria Expansion	\$600,000
The existing cafeteria at the Middle School is not large enough to accommodate one of the three classes of students that the school is currently serving. This will allow the area to better serve the students and staff.	
LHS ADA hardware upgrade	\$6,000
This is an ongoing project to upgrade the door hardware on classrooms to ADA compliance at Ledyard High School	
LHS fire alarm replacement	\$175,000
The existing fire alarm system at LHS is not up to current codes. The system has also experienced many faults and false alarms.	
Re pave and redesign the Ledyard High School Parking Lot	\$1,500,000
The existing parking lot has many deteriorated curbs, pot holes and cracks. The existing design mixes auto traffic with bus traffic and should be redesigned to separate the two.	
Renovation of Ag science wood and metal shops.	\$200,000
Paint and minor repairs to the wood and metal shops also updates to the welding ventilation system. Alterations that will better support how the area is currently being used to support the educational programming.	
Replace maintenance garage roof at LHS	\$15,000
The existing roof on the maintenance garage has reached the end of its useful life and is in need of replacement.	
Replace rotten sill plate in barn	\$20,000
The sill plate in the barn is rotted and in need of replacement. This is a critical piece of the structure.	



Replace the carpet in the Ag Science media center and conference room **\$10,000**

The current carpet has reached the end of its useful life. This has been an on-going project to replace all the floors in Ag Science.

Replace the carpet in the Ag Science Office **\$20,000**

The current carpet has reached the end of its useful life. This has been an on-going project to replace all the floors in Ag Science.

Replacement Truck **\$155,000**

Vehicles need routine replacement. While mileage is relatively low for the age of our vehicles, the plowing and use during periods of heavy salt use in the summer take a toll on the undercarriage and frames. We have instituted a program of coating...

Replacement of lockers at Ledyard High School **\$75,000**

The current lockers are no longer usable for today's students. They can not accommodate backpacks and the variety of materials that today's students come to school with. This project is intended to run over a number of years until...

Special needs air conditioning **\$50,000**

Allowance to provide airconditioning in specific rooms where required for medical needs.

Up grades to Ag Science Restrooms **\$20,000**

As with all the restrooms at Ledyard High School. This is part of the general up grades and energy conservation efforts that have been going on for the past few years.

Upgrade to the classrooms in the original section of Ledyard High School. **\$495,000**

The classrooms at Ledyard high School have not been upgraded since the building was opened. The budget amount will allow the upgrades to 8-10 classrooms with new ceilings, LED lighting, paint, Interactive Projector Boards, white boards and...

Total: \$6,735,000

Historic Districts Requests

Itemized Requests for 2024-2029

Nathan Lester House external improvements **\$10,000**

To redo siding and replace window frames on the East side of the Nathan Lester House

Repair and Renovation of Water Powered Up-Down Sawmill and Shop **\$55,000**

The Sawmill has three major problems which must be addressed over the next few years: A leaky inlet pipe caused by corrosion which will require replacement Sinking of the NW corner of the Mill which requires jacking the building and repairing...

Total: \$65,000



Town Clerk Requests

Itemized Requests for 2024-2029

ADA compliance \$7,500

Funding is being requested to lower / convert a portion of the public-facing countertop to allow for wheelchair access.

Total: \$7,500

Elections Requests

Itemized Requests for 2024-2029

Three (3) - four station voting booths \$3,300

One time request for three (3) - four station voting booths

Total: \$3,300

Assessor Requests

Itemized Requests for 2024-2029

Aerial photography \$41,000

The Assessor's Office will use photographic flyovers of the town to keep track of changes and improvements to local properties for updating local tax rolls.

Revaluation \$85,000

Revaluation of real property required by statute every five years. Last revaluation effective October 1, 2020. Next due, October 1, 2025. The next revaluation should include interior inspections and photos, as the 2015...

Total: \$126,000



Admin Emergency Serv Requests

Itemized Requests for 2024-2029

Automated External Defibrillators **\$21,000**

The Town owns and maintains 38 Automatic External Defibrillators. These defibrillators are assigned to both of the fire companies, to the police department, and to Ledyard Schools. Each school houses at least one public-accessible...

Automatic Chest Compression System, **\$35,000**

This CIP item is to fund the initial costs of two (2) automatic chest compression devices to be deployed by the fire departments in town. The devices provide high quality CPR to patients suffering from cardiac arrest. The devices are particularly...

Fire Apparatus Replacement **\$1,963,338**

The Fire Apparatus replacement fund was revised in FY2022 and represents a preliminary estimate for the replacement of all fire apparatus in the fleet projected out through FY2040. The existing plan incorporates the purchase price of the existing...

Total: \$2,019,338

Police Requests

Itemized Requests for 2024-2029

Accreditation Reserve **\$5,000**

Public Act 20-01 required all CT police agencies to obtain CALEA accreditation by year 2025. CALEA is the Commission on the Accreditation of Law Enforcement Agencies. In FY23, the state requirement for accreditation was changed to Tier...

Duty Weapon Replacement **\$22,007**

The department proposes a replacement of duty pistols in FY24. The proposed Glock 45 9mm pistol will replace our current Glock 21 .45 caliber service weapons. Benefits to the department and community include mounted Aimpoint optics for...

Police Body Worn Cameras **\$35,250**

Purchase and Maintain Body-worn cameras for Ledyard Police by July 1, 2022 in accordance with Public Act 20-01, Section 19. Reimbursement of 30% of costs should be available from State of CT OPM. "The Office of Policy and Management..."

Police Psychological Exam Reserve **\$6,250**

Public Act 20-01 Requires all law enforcement officers to have a psychological evaluation at least once every 5 years. "On and after January 1, 2021, the administrative head of each law enforcement unit shall require each police officer..."

Police Vehicles **\$294,343**

Planned Replacement of Police Vehicles. The department proposes replacement of one patrol vehicle in FY 2023 based on current mileage and usage of the patrol fleet at a cost of \$43343. The department further requests funding for a...

Total: \$362,850



Dispatch Requests

Itemized Requests for 2024-2029

Base Station Replacement Reserve **\$42,500**

Reserve Fund for Dispatch Base Station Radio replacement and repair as needed. This is a reserve fund that has been in effect for several years to update equipment used for police, fire, and EMS emergency communications. Each radio...

Dispatch Chair Replacement **\$8,200**

The department requests an allocation to replace 4 chairs used by dispatcher personnel around the clock. The proposed replacement chairs are designed for 24-hour use. The current chairs are original to the building and have been in use for 7...

Total: \$50,700

Animal Control Requests

Itemized Requests for 2024-2029

ACO Vehicle Reserve **\$14,000**

Reserve fund for planned replacement of ACO vehicle. Current balance in FY 21 is \$22,000, with an FY22 allocation of \$5000, the department will be able to replace the current vehicle with a smaller, more fuel efficient van. The...

Total: \$14,000



Ledyard Fire Company Requests

Itemized Requests for 2024-2029

Battery Vent Fan	\$3,000
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This fan will allow us to remove a portable generator from R-11 which will free up space to optimize the capabilities of the apparatus. Our electric fans we currently have are 15-20 years old and are starting to show their age. This fan allows us...

Fire Hose replacement	\$14,500
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The Ledyard Fire Company currently loses 2-5 lengths a hose per year due to the age of the hose during annual testing. This will allow the department to replenish the lost hose. Due to the cost of the hose it is not feasible to fund through the...

Firefighter Personal Protective Equipment	\$50,000
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This CIP budget item continues with the necessary turnout gear replacement and procurement for existing and newly recruited firefighters. The Ledyard Fire Company has experienced a surge in membership due to aggressive recruiting this year. We...

Hurst Pump/Tool Replacement	\$12,000
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The Hurst Pump (Jaws of Life) on Engine R-13 is original to the truck when it was bought in 2003. Currently, the pump is operation however, it is starting to show signs of end of life. Due to the age of the pump majority of the parts cannot be...

Radio's and Pagers	\$25,000
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The Ledyard Fire Company continues to grow, which resulted in a need for more audio pagers. Pagers are used to notify the volunteers of emergency calls, due to the delay and unreliability of the text paging/active 911 system. From time to time the...

SCBA Replacement	\$48,000
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Recently the town of Ledyard received a grant for both fire companies' self-contained breathing apparatus (SCBA's). The SCBA's are a critical piece of safety equipment to allow firefighters to work inside hazardous environments as...

Total: \$152,500



Gales Ferry Fire Company Requests

Itemized Requests for 2024-2029

Air Bottles	\$15,000
<p>Firefighting breathing air bottles have a 15 year life. "end use", per the U. S. Department of Transportation. This is a plan for their replacement.</p>	
Compressor, Breathing Air	\$60,000
<p>The breathing air compressor produces certified, safe breathing air for the firefighters, as required by law. This compressor is coming to its end of use life do to age, not over 20 years old.</p>	
Fire Chiefs vehicle replacement	\$5,000
<p>The existing fire chief's vehicle is coming to its usable end.. This vehicle is for responding to emergencies, training, meetings and other administrative duties.</p>	
fire fighting equipment	\$20,000
<p>Firefighting equipment must be cycled out on a regular basis to purchase newer... state of the art equipment. This also allows the department to keep pace with new national standards under the National Fire Protection Association professional...</p>	
Firefighter's protective clothing (PPE)	\$81,000
<p>Required by OSHA, protective clothing must now, under new national standards, be rotated out for interior firefighting every 10 years To save PPE cost, we rotate out the 10 year old clothing to non-interior qualified firefighters; saving a...</p>	
Firefighters' emergency use radios (walkie-talkies)	\$25,000
<p>To keep up with technology. Radios are constantly changing for greater coverage and communication, and normal replacement over time.</p>	
Hose, fire	\$12,000
<p>Replacement of outdated or hose that has failed its mandated annual certification. . The hose is tested/certified annually per the national standard (National Fire Protection Association) NFPA</p>	
Jaws of Live	\$15,000
<p>Ongoing replacement of out of date equipment used in the rescue and extricating of victims involved in motor vehicle accidents Older equipment is not suited to new modern vehicles' reinforcement metals. New Battery operated tools are...</p>	
Self-Contained Breathing Apparatus (SCBA)	\$75,000
<p>Self Contained Breathing Apparatus are firefighters' first defense for breathing air during a fire.About every 15-20 years newer, advanced technology is developed and this project will give the chief the opportunity to purchase the most state...</p>	
Station emergency generator	\$32,000
<p>The fire station's emergency generator is for powering the building during outages and for apparatus/equipment emergency readiness, In addition, is a cooling and warming station for the town's residents.</p>	
Total: \$340,000	



Library Requests

Itemized Requests for 2024-2029

Bill Library addition feasibility study	\$20,000
The need for additional space at Bill Library has not gone away and will need to be addressed in the future. State Library standards suggest a minimum size requirement according to population and other factors. Ledyard's Libraries fall far...	
Computer Replacement Reserve	\$10,000
The LION Consortium computer replacement program has been dissolved. This request is to start a reserve account for future computer purchases.	
Total: \$30,000	

Parks And Recreation Requests

Itemized Requests for 2024-2029

Clark/ Purdy Field Upgrades	\$8,000
Install a walkway from the parking lot to the field and install a new field sign.	
Colonel Ledyard Park Basketball/ Tennis Courts	\$5,000
Maintenance to both the basketball and tennis courts at Colonel Ledyard Park to prolong the life of the courts.	
Depta top-dressing and sod penalty areas	\$25,000
Continue topdressing and converting the grass type on Depta field. In addition, re-sod penalty areas.	
Judge Crandall Hurricane shutters and building repairs	\$25,940
Install 4 hurricane shutters on the Judge Crandall field house, relocate a speaker to allow for installation and repair water damage. The current overhead doors have large gaps in the corners and are attached to the inner walls of the building....	
Judge Crandall Irrigation	\$5,000
Raise irrigation heads on Judge Crandall Field.	
Lantern Hill Valley Park	\$57,310
Develop a new property that is being leased to the town as a park. It includes a pavilion, concrete pad for the pavilion, tables, signage, parking lots, and a carry-in boat launch.	
Park Furnishings	\$25,000
New/ replacement picnic tables, grills, and benches for parks.	
Replace Gales Ferry Community Center Ramp	\$8,000
Replace the Gales Ferry Community Center ramp.	
Tree Removal	\$10,000
Remove dead trees in various parks. A number of trees did not bounce back after the drought and are now a safety concern.	
Total: \$169,250	



Mis Requests

Itemized Requests for 2024-2029

Computer & Server Replacement Fund

\$200,000

In FY 2012-2013 the Computer & Server Replacement Sinking Fund was established for the entire Town Government organization. This allowed enterprise funding to be available to meet the yearly PC replacement schedule and provide funding for...

Total: \$200,000

