

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

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

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10120551	53645	GF FIRE	18,000.00	18,000.00	Required by contract for career firefighters, Training materials and supplies ***medical ***firefighting classes ***fire officer training ***training equipment	***train new members ***recertify members ***keep current members up to date on their current skills ***training fire officers to increase their skills OSHA, Insurance, and Department of Public Health have required rules and regulations that require us to gain and maintain certain levels of training.
10120551	53685	GF FIRE	1,000.00	1,000.00	***test, and recertify hose appliances per NFPA standards	Per the national standards of: National Fire Protection Association
10120551	55330	GF FIRE	3,000.00	3,000.00	Essential to basic operations; one phone line one fax line <u>Fire Chief's cell phone</u>	
10120551	56100	GF FIRE	38,000.00	38,000.00	Allows for restock of equipment required by the State of Connecticut to maintain first responder licensing designation. Meets NFPA standards for purchase and maintenance of firefighting equipment including the mandatory breathing air testing, repairs to PPE, required annual scba maintenance. Allows for desirable level of public fire and life safety education; achieves minimum level of fire prevention and public outreach.	Additional increases due to supplies no longer purchased by Ledyard ambulance: d-fib batters, defib pads, epi pens, larger cost items To Meet laws, rules and regulations on equipment; OSHA, Dept. of Transportation, National Fire Protections Asso. Standards fire prevention, dues, fees, consumables, computers, operating supplies, breathing air certification and awards/banquet . emergency medical supplies
10120551	56106	GF FIRE	61,094.00	61,094.00	Truck garaging covers expenses incurred by the fire company to house town trucks and equipment	***truck garaging/rent

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10120551	56700	GF FIRE	41,000.00	41,000.00	Mandatory Dept. of Transportation inspection by certified mechanic, annual ladder and aerial testing and certification, annual required fire pump testing and certification Repairs of fire apparatus, repair of all equipment associated with the vehicles including portable power units, saws, generators, hydraulic tools.	Compliance with DOT and federal highway safety standards on maintenance. Compliance with National Fire Protection Assn. guidelines and standards for emergency vehicle repairs and maintenance.
10120551	56730	GF FIRE	13,500.00	13,500.00	to conform/meet laws, rules, and regulations for firefighters', EMS, protective clothing consumables protective firefighting gear repairs	clothing in compliance with the current National Fire Protection Association .. standards.
10120551	57017	GF FIRE	3,000.00	3,000.00	fire police standbys for utility emergencies	used to front the standby until utilities reimburse the town
10120551	57300	GF FIRE	7,000.00	7,000.00	Purchase of and replacement of rescue, fire, and EMS equipment that is at the end of life span (ropes and harnesses, cold water suits)	To meet NFPA standards and maintain equipment on a modern level. Includes the replacement of aging and end of life span equipment.
10120551	58790	GF FIRE	28,500.00	28,500.00	ongoing incentive program for the volunteers	
10120701	51630	EMERG MGT	15,600.00	15,600.00	Emergency Services Director. Partial reimbursement from EMPG and NSEP grants.	
10120701	56100	EMERG MGT	4,850.00	4,850.00	Expenses related to the position and operating the Emergency Operations Center. The Majority of the expenses are paid thru various grant programs. The expenses are categorized as Drill Expenses (1000)Radio / Misc Maintenance costs (1500), office supplies (1000), telephone (50) and support supplies (1300)	
10130101	51720	VNA	10,000.00	10,000.00	Municipal Agent stipend.	
10130103	51645	SCHOOL NURSING	303,843.00	303,843.00	SCHOOL NURSE SALARIES: 5 full-time nurses: 35 hours per week. (195 days) plus vacation per contract. 180 SCHOOL DAYS 12 hours for LV's clinic for the year. 96 hours for school RN for summer school additional \$3200 - Reimbursable from BOE	
10130103	51646	SCHOOL NURSING	78,446.00	78,446.00	SCHOOL HEALTH ASSISTANTS: 2% increase per Health Assistants Union for 4 positions. 180 days a year 19 HOURS PER WEEK.	
10130103	51700	SCHOOL NURSING	50,403.00	50,403.00	Department Head - .5 FTE position	