

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10112151	57410	MIS	1,045.00	1,045.00	Manage Engine Endpoint MDM for Laptops 50 Endpoints and 1 Technician - 1 yr	This allows us to update Issued laptops remotely ensuring they have the latest patches, software and network settings. 50 Endpoints is the minimum quantity.
10112151	57410	MIS	445.00	445.00	Manage Engine 1 Additional Technician - 1 yr	This will allow the whole MIS Department to update settings on Issued laptops.
10112151	58110	MIS	300.00	300.00	Training.	Attend classes, seminars and webinars for training on new applications that are being implemented.
10112151	58110	MIS	400.00	400.00	Conferences.	Attend conferences and workshops to provide the opportunity to investigate more productive and cost-effective methods for IT operations.
10112151	58110	MIS	110.00	110.00	GMIS Dues.	Annual dues for membership to Government Management Information Sciences (GMIS).
10112151	58110	MIS	100.00	100.00	Mileage.	Mileage to and from business meetings, troubleshooting calls and equipment portage when a town vehicle is unavailable.
10112151	58110	MIS	100.00	100.00	SIM Dues.	Annual dues for membership to the Society of Information Management.
10114301	51600	LAND USE	98,140.00	98,140.00	Planning director (Director of Land Use & Planning) 3.0% proposed increase.	
10114301	51610	LAND USE	145,690.00	145,690.00	Building Official and Zoning & IWWC Officer. 2.5% contractual increase plus any applicable step increases.	
10114301	51615	LAND USE	88,816.00	88,816.00	Land Use assistants. 3% Increase per Town Hall Union CBA plus any applicable step increases.	
10114301	51800	LAND USE	400.00	400.00	Part-time Wages for Building Official Coverage	
10114301	53610	LAND USE	10,000.00	10,000.00	Attorney Fees	Need to keep track of what we are spending on Attorney Fees for Land Use and Zoning matters. Having a clear idea of ALL expenses related to the Land Use and Building Departments will help determine what the fees need to be to cover the expenses.
10114301	55410	LAND USE	6,500.00	6,500.00	New Line for required meeting and application notices (PZC, ZBA and IWWC).	Having an accounting of what we are spending on notices will allow us to adjust application fees accordingly. Last year we spent roughly \$5,300.
10114301	56100	LAND USE	6,000.00	6,000.00	Supplies, cell phone, materials related to the daily operation of the Planning Office; Inspection forms; Code Books Mileage for Building Official currently coming from this line item.	Reduced to 6,000. 2 Cell phones (\$1,300); ; Office supplies; May need items associated with the move to the former VNA Offices. GIS map updates are sometimes taken from this line item as well. Building Code being updated again!

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