

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

ORG	OBJ	DEPT / LOCAT	DEPT AMT	MAYOR/SUP AMT	DESCRIPTION	JUSTIFICATION
10120105	56100	ANIMAL CONTROL	7,500.00	7,500.00	This items covers all supplies and expenses needed to maintain the ACO facility and other expenses such as office supplies, cleaning supplies, telephone and internet service, preventive maintenance HVAC and septic systems, ACO uniforms and building supplies, and support for Town Dog Licensing software	
10120105	57305	ANIMAL CONTROL	1,000.00	1,000.00	This Items covers equipment needed by the Animal Control Officers including personal protective equipment, gloves, catch poles, carriers, leads, leashes.	
10120105	58000	ANIMAL CONTROL	1,500.00	1,500.00	This line item pays for participation in the state Animal Population Control Program which is administered by the State Department of Agriculture and funds the spay/neuter/vaccination of adoptable pets at a low cost of \$45.00 for CT residents. The program is funded by surcharges on dog licenses for non-neutered pets. No increase EY25	
10120105	58790	ANIMAL CONTROL	6,000.00	5,450.00	Annual Dog Fund remittance to State	
10120301	51130	FIRE MARSH	100.00	100.00	Overtime.	This item used for Fire Marshal overtime or Dep Fire Marshal call-in in case of Fire Marshal not available.
10120301	51630	FIRE MARSH	82,466.00	82,466.00	Fire Marshal. 3.0% increase per Firefighters CBA, plus step increase if applicable.	
10120301	55330	FIRE MARSH	5,200.00	5,200.00	Frontier Communications Charges	This line item covers all telephone and fax costs for the Emergency Services Building -- Ledyard Fire Company, Fire Marshal, and Admin of Emer Svcs.
10120301	56100	FIRE MARSH	8,000.00	8,000.00	This line item covers various items such as, SCWA Water, janitorial, ESB Fire Alarm testing, office supplies and several smaller items.	This line item is essential to the operation of this office and operations of the other agencies in the ESB.
10120301	56450	FIRE MARSH	3,000.00	3,000.00		
10120301	56730	FIRE MARSH	850.00	850.00	Uniform cleaning & Accessories	Uniform cleaning & maintenance (contract)
10120301	58110	FIRE MARSH	1,500.00	1,500.00	Fire Marshal required training and code publications.	This amount is based on new code publications being required to support code updates.
10120401	51130	ADMINEMERG	12,000.00	12,000.00	Overtime for career firefighting staff. Includes funding for career callback for emergencies and increased staffing levels for storms and other incidents. Also includes allotment for required mandatory trainings such as life burns, which cannot be completed during normal work hours.	
10120401	51600	ADMINEMERG	22,606.00	22,606.00	Administrator of Emergency Services. Stipend amount.	
10120401	51630	ADMINEMERG	341,877.00	341,877.00	Firefighter salaries for all 5 paid firefighters. 3.00% increase per Firefighters Union CBA., plus annual step increases per the CBA.	

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