

# Town and Schools of Ledyard



## YEAR-TO-DATE BUDGET REPORT

			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
FOR 2026 07									
<b>10110101 TOWN COUNCIL</b>									
10110101	51601	Treas	19,551	0	19,551	11,279.29	.00	8,271.71	57.7%
10110101	51602	Admin TC	82,624	0	82,624	47,667.73	.00	34,956.27	57.7%
10110101	53600	ACCTG SERV	40,110	0	40,110	21,000.00	12,200.00	6,910.00	82.8%
10110101	53610	LEGAL SERV	70,000	0	70,000	34,854.71	25,145.29	10,000.00	85.7%
10110101	56100	OPERATING	3,971	0	3,971	321.88	658.92	2,990.20	24.7%
10110101	58790	CONTING	3,000	0	3,000	.00	.00	3,000.00	.0%
TOTAL TOWN COUNCIL			219,256	0	219,256	115,123.61	38,004.21	66,128.18	69.8%
TOTAL EXPENSES			219,256	0	219,256	115,123.61	38,004.21	66,128.18	
<b>10110103 HISTORIC DISTRICTS</b>									
10110103	54500	BLDG MAINT	7,500	0	7,500	1,280.00	.00	6,220.00	17.1%
10110103	54501	SML MAINT	3,151	864	4,015	.00	.00	4,015.00	.0%
10110103	56100	OPERATING	4,015	-864	3,151	1,268.53	1,196.47	686.00	78.2%
10110103	56101	SML OPERAT	1,605	0	1,605	628.37	306.63	670.00	58.3%
10110103	58790	MISC EXP	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL HISTORIC DISTRICTS			17,771	0	17,771	3,176.90	1,503.10	13,091.00	26.3%
TOTAL EXPENSES			17,771	0	17,771	3,176.90	1,503.10	13,091.00	
<b>10110107 CEMETERY COMMITTEE</b>									
10110107	56100	OPERATING	2,000	0	2,000	.00	.00	2,000.00	.0%
TOTAL CEMETERY COMMITTEE			2,000	0	2,000	.00	.00	2,000.00	.0%
TOTAL EXPENSES			2,000	0	2,000	.00	.00	2,000.00	
<b>10110201 MAYOR'S OFFICE</b>									
10110201	51305	FLOATER	28,692	0	28,692	15,010.13	.00	13,681.87	52.3%
10110201	51604	Mayor	107,000	0	107,000	61,730.70	.00	45,269.30	57.7%
10110201	51607	Mayor Asst	68,438	0	68,438	39,107.33	.00	29,330.67	57.1%
10110201	55301	NEWSLETTER	5,000	0	5,000	2,964.05	2,035.95	.00	100.0%

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FOR 2026 07									
			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>10110201 MAYOR'S OFFICE</b>									
10110201	56100	OPERATING	2,500	0	2,500	105.59	294.41	2,100.00	16.0%
10110201	58790	CONTING	1,000	0	1,000	339.68	264.50	395.82	60.4%
TOTAL MAYOR'S OFFICE			212,630	0	212,630	119,257.48	2,594.86	90,777.66	57.3%
TOTAL EXPENSES			212,630	0	212,630	119,257.48	2,594.86	90,777.66	
<b>10110203 ADMINISTRATIVE SUPPORT</b>									
10110203	53700	CONTR MNT	57,700	0	57,700	32,126.47	23,673.53	1,900.00	96.7%
10110203	54311	HYDR MAINQ	10,900	0	10,900	.00	.00	10,900.00	.0%
10110203	55247	ADA	500	0	500	219.05	180.95	100.00	80.0%
10110203	55410	ADVERT	10,000	0	10,000	2,724.88	4,775.12	2,500.00	75.0%
10110203	56205	WATER	4,500	0	4,500	2,124.18	1,675.82	700.00	84.4%
10110203	56900	SUPPLIES	6,500	0	6,500	2,847.94	2,802.06	850.00	86.9%
10110203	56910	OTHER MISC	16,000	0	16,000	13,299.26	2,157.11	543.63	96.6%
10110203	58100	DUES FEES	8,900	0	8,900	8,966.00	.00	-66.00	100.7%
10110203	58105	DUES FEES	11,500	0	11,500	11,147.40	.00	352.60	96.9%
TOTAL ADMINISTRATIVE SUPPORT			126,500	0	126,500	73,455.18	35,264.59	17,780.23	85.9%
TOTAL EXPENSES			126,500	0	126,500	73,455.18	35,264.59	17,780.23	
<b>10110205 LEGAL SERVICES</b>									
10110205	53615	TOWN ATTY	20,000	0	20,000	4,484.00	5,616.00	9,900.00	50.5%
TOTAL LEGAL SERVICES			20,000	0	20,000	4,484.00	5,616.00	9,900.00	50.5%
TOTAL EXPENSES			20,000	0	20,000	4,484.00	5,616.00	9,900.00	
<b>10110207 PROBATE</b>									
10110207	54900	PURCH SERV	10,000	0	10,000	3,527.00	.00	6,473.00	35.3%
TOTAL PROBATE			10,000	0	10,000	3,527.00	.00	6,473.00	35.3%
TOTAL EXPENSES			10,000	0	10,000	3,527.00	.00	6,473.00	
<b>10110209 PROPERTY INSURANCE</b>									
10110209	55210	AUTO INSUR	82,675	0	82,675	57,678.88	19,226.12	5,770.00	93.0%

## YEAR-TO-DATE BUDGET REPORT

FOR 2026 07								
10110209	PROPERTY INSURANCE	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10110209	55220 BOILER & M	8,635	0	8,635	6,024.01	2,007.99	603.00	93.0%
10110209	55231 POL LIAB	19,000	0	19,000	13,255.54	4,418.46	1,326.00	93.0%
10110209	55232 GENLIAB	177,870	0	177,870	125,354.05	40,392.95	12,123.00	93.2%
10110209	55233 PUBL OFFIC	44,945	0	44,945	31,356.08	10,451.92	3,137.00	93.0%
10110209	55234 SCLOFFLIA	16,555	0	16,555	11,550.03	3,849.97	1,155.00	93.0%
10110209	55241 PROPINSBOE	92,250	0	92,250	64,358.41	21,452.59	6,439.00	93.0%
10110209	55242 AMBUFIRE	72,715	0	72,715	70,204.00	2.00	2,509.00	96.5%
10110209	55245 INSDUCT	20,000	0	20,000	.00	.00	20,000.00	.0%
10110209	55246 RISKMGMT	10,000	0	10,000	.00	.00	10,000.00	.0%
10110209	55249 CYBER	36,480	0	36,480	33,033.00	.00	3,447.00	90.6%
TOTAL PROPERTY INSURANCE		581,125	0	581,125	412,814.00	101,802.00	66,509.00	88.6%
TOTAL EXPENSES		581,125	0	581,125	412,814.00	101,802.00	66,509.00	
<b>10110211 HEALTH DISTRICT</b>								
10110211	58790 HEALTH DIS	120,890	0	120,890	120,889.38	.00	.62	100.0%
TOTAL HEALTH DISTRICT		120,890	0	120,890	120,889.38	.00	.62	100.0%
TOTAL EXPENSES		120,890	0	120,890	120,889.38	.00	.62	
<b>10110213 CONSERVATION COMMISSION</b>								
10110213	56100 OPERATING	1,150	0	1,150	12.88	1,000.00	137.12	88.1%
10110213	57300 NEW EQUIP	1,500	0	1,500	.00	.00	1,500.00	.0%
10110213	58790 MISC EXP	925	0	925	.00	.00	925.00	.0%
TOTAL CONSERVATION COMMISSION		3,575	0	3,575	12.88	1,000.00	2,562.12	28.3%
TOTAL EXPENSES		3,575	0	3,575	12.88	1,000.00	2,562.12	
<b>10110251 HUMAN RESOURCES STAFF</b>								
10110251	51606 HR DIR	97,850	0	97,850	56,451.91	.00	41,398.09	57.7%
10110251	53610 LEGAL	40,000	0	40,000	9,517.00	30,483.00	.00	100.0%
10110251	58110 TMDS	1,950	0	1,950	846.00	203.00	901.00	53.8%
TOTAL HUMAN RESOURCES STAFF		139,800	0	139,800	66,814.91	30,686.00	42,299.09	69.7%
TOTAL EXPENSES		139,800	0	139,800	66,814.91	30,686.00	42,299.09	
<b>10110253 EMPLOYEE EXPENSES</b>								

## YEAR-TO-DATE BUDGET REPORT

FOR 2026 07

10110253	EMPLOYEE EXPENSES	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
10110253	52000	GG HEALTH	1,122,900	0	1,122,900	643,259.19	.00	479,640.81	57.3%
10110253	52100	BOE HEALTH	6,069,790	0	6,069,790	3,196,515.60	.00	2,873,274.40	52.7%
10110253	52101	HLTHWAIV	275,000	0	275,000	122,439.62	.00	152,560.38	44.5%
10110253	52105	HLTH FIRE	133,100	0	133,100	61,914.39	55,231.32	15,954.29	88.0%
10110253	52106	BOE RET	525,000	0	525,000	4,300.00	.00	520,700.00	.8%
10110253	52201	HLTH TEAMS	418,000	0	418,000	204,705.64	213,294.36	.00	100.0%
10110253	52203	MISC EMPL	7,000	0	7,000	1,384.72	1,615.28	4,000.00	42.9%
10110253	52204	PREEMP	5,000	0	5,000	1,370.80	3,629.20	.00	100.0%
10110253	52205	CONTR ALLO	65,000	0	65,000	30,969.81	2,080.00	31,950.19	50.8%
10110253	52206	RET CASH	75,000	0	75,000	34,475.14	.00	40,524.86	46.0%
10110253	52207	PAY EXP	12,000	0	12,000	6,906.83	5,093.17	.00	100.0%
10110253	52300	RETIREMENT	740,000	0	740,000	.00	.00	740,000.00	.0%
10110253	52310	DC PLAN	615,000	0	615,000	375,049.61	.00	239,950.39	61.0%
10110253	52400	SALBEN	50,000	-24,341	25,659	586.74	.00	25,072.26	2.3%
10110253	52500	SOC SEC	680,000	0	680,000	431,260.24	.00	248,739.76	63.4%
10110253	52600	UNEMPLOY	10,000	0	10,000	973.00	4,027.00	5,000.00	50.0%
10110253	52900	GG WORKCOM	104,400	0	104,400	74,564.50	24,855.50	4,980.00	95.2%
10110253	52910	BOE WORKCO	313,183	0	313,183	223,693.50	74,564.50	14,925.00	95.2%
10110253	52915	LIFE INS	22,800	0	22,800	14,639.14	8,160.86	.00	100.0%
TOTAL EMPLOYEE EXPENSES		11,243,173	-24,341	11,218,832	5,429,008.47	392,551.19	5,397,272.34	51.9%	
TOTAL EXPENSES		11,243,173	-24,341	11,218,832	5,429,008.47	392,551.19	5,397,272.34		
<b>10110301 REGISTRARS</b>									
10110301	51700	ADMIN SAL	53,820	0	53,820	43,817.50	.00	10,002.50	81.4%
TOTAL REGISTRARS		53,820	0	53,820	43,817.50	.00	10,002.50	81.4%	
TOTAL EXPENSES		53,820	0	53,820	43,817.50	.00	10,002.50		
<b>10110303 ELECTIONS</b>									
10110303	51710	OTHER WAGE	36,042	0	36,042	20,002.00	.00	16,040.00	55.5%
10110303	53645	TRAINING	3,620	0	3,620	170.00	.00	3,450.00	4.7%
10110303	54310	EQUIP MAIN	3,800	0	3,800	1,799.62	.00	2,000.38	47.4%
10110303	55300	COMM	1,600	0	1,600	.00	.00	1,600.00	.0%
10110303	56900	OTHER SUPP	17,750	0	17,750	1,368.97	218.21	16,162.82	8.9%
10110303	58300	EMPL REIMB	250	0	250	.00	.00	250.00	.0%
TOTAL ELECTIONS		63,062	0	63,062	23,340.59	218.21	39,503.20	37.4%	
TOTAL EXPENSES		63,062	0	63,062	23,340.59	218.21	39,503.20		

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FOR 2026 07								
10110311 TOWN CLERK	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
<b>10110311 TOWN CLERK</b>								
10110311 51600 DH SAL	77,400	0	77,400	44,653.88	.00	32,746.12	57.7%	
10110311 51615 ASST SAL	55,320	0	55,320	31,967.60	.00	23,352.40	57.8%	
10110311 53600 ACCTG SERV	4,000	0	4,000	1,000.00	3,000.00	.00	100.0%	
10110311 56100 OPERATING	30,100	0	30,100	2,417.40	12,123.41	15,559.19	48.3%	
10110311 56135 RECORDS	5,475	0	5,475	919.86	35.73	4,519.41	17.5%	
10110311 58110 TMDS	1,350	0	1,350	800.00	50.00	500.00	63.0%	
TOTAL TOWN CLERK	173,645	0	173,645	81,758.74	15,209.14	76,677.12	55.8%	
TOTAL EXPENSES	173,645	0	173,645	81,758.74	15,209.14	76,677.12		
<b>10112101 FINANCE</b>								
10112101 51600 DH SAL	133,000	0	133,000	76,730.75	.00	56,269.25	57.7%	
10112101 51603 AFD	73,548	0	73,548	42,431.67	.00	31,116.33	57.7%	
10112101 51615 ASST SAL	100,902	0	100,902	56,493.73	.00	44,408.27	56.0%	
10112101 56100 OPERATING	2,650	0	2,650	1,131.05	1,325.31	193.64	92.7%	
10112101 56200 HEAT	68,000	0	68,000	24,702.28	37,297.72	6,000.00	91.2%	
10112101 56220 ELECT	180,000	0	180,000	74,015.39	91,984.61	14,000.00	92.2%	
10112101 58110 TMDS	3,000	0	3,000	40.00	2,060.00	900.00	70.0%	
TOTAL FINANCE	561,100	0	561,100	275,544.87	132,667.64	152,887.49	72.8%	
TOTAL EXPENSES	561,100	0	561,100	275,544.87	132,667.64	152,887.49		
<b>10112111 ASSESSOR</b>								
10112111 51610 SPVR SAL	85,522	2,129	87,651	50,664.32	.00	36,986.68	57.8%	
10112111 51615 ASST SAL	47,612	0	47,612	26,118.04	.00	21,493.96	54.9%	
10112111 51710 OTHER SAL	25,000	0	25,000	12,499.98	.00	12,500.02	50.0%	
10112111 53700 CONTR MNT	21,000	0	21,000	19,508.00	.00	1,492.00	92.9%	
10112111 56100 OPERATING	3,000	0	3,000	1,401.39	18.75	1,579.86	47.3%	
10112111 58110 TMDS	2,700	0	2,700	560.00	.00	2,140.00	20.7%	
TOTAL ASSESSOR	184,834	2,129	186,963	110,751.73	18.75	76,192.52	59.2%	
TOTAL EXPENSES	184,834	2,129	186,963	110,751.73	18.75	76,192.52		
<b>10112131 TAX COLLECTOR</b>								
10112131 51300 SEAS SAL	6,400	0	6,400	5,260.00	.00	1,140.00	82.2%	

## YEAR-TO-DATE BUDGET REPORT

FOR 2026 07								
10112131 TAX COLLECTOR	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
10112131 51610 SPVR SAL	71,017	1,784	72,801	41,789.20	.00	31,011.80	57.4%	
10112131 51615 ASST SAL	51,452	0	51,452	29,683.51	.00	21,768.49	57.7%	
10112131 53610 LEGAL	500	0	500	.00	.00	500.00	.0%	
10112131 53700 CONTR MNT	2,800	0	2,800	1,200.00	1,450.00	150.00	94.6%	
10112131 54421 TAX REF	0	0	0	39,435.48	.00	-39,435.48	100.0%	
10112131 56100 OPERATING	24,800	0	24,800	7,341.54	14,375.12	3,083.34	87.6%	
10112131 58110 TMDS	2,400	0	2,400	627.90	1,512.10	260.00	89.2%	
10112131 58506 TAX UNDER	150	0	150	.00	.00	150.00	.0%	
TOTAL TAX COLLECTOR	159,519	1,784	161,303	125,337.63	17,337.22	18,628.15	88.5%	
TOTAL EXPENSES	159,519	1,784	161,303	125,337.63	17,337.22	18,628.15		
<b>10112151 MIS</b>								
10112151 51130 OT	1,250	0	1,250	797.71	.00	452.29	63.8%	
10112151 51610 SPVR SAL	91,604	4,160	95,764	53,800.61	.00	41,963.39	56.2%	
10112151 51700 ADMIN SAL	57,658	0	57,658	32,789.39	.00	24,868.61	56.9%	
10112151 53655 MTG MNGT	20,910	0	20,910	.00	20,909.80	.20	100.0%	
10112151 53657 WEBUPGR	9,970	0	9,970	9,968.37	.00	1.63	100.0%	
10112151 53690 SUPP MAINT	90,111	0	90,111	90,064.50	15.25	31.25	100.0%	
10112151 53695 SOFT HOST	23,153	0	23,153	23,152.50	.00	.50	100.0%	
10112151 53696 SOFT LAND	26,700	0	26,700	24,000.00	2,694.54	5.46	100.0%	
10112151 54300 REP MAINT	16,920	0	16,920	6,758.79	6,006.32	4,154.89	75.4%	
10112151 55330 TELEPHONE	10,968	0	10,968	4,452.82	6,514.34	.84	100.0%	
10112151 55340 INTERNET	9,000	0	9,000	2,711.14	6,174.00	114.86	98.7%	
10112151 56900 OTHER SUPP	6,000	0	6,000	5,990.76	-.01	9.25	99.8%	
10112151 57410 SOFTWARE	31,204	0	31,204	29,352.62	1,851.38	.00	100.0%	
10112151 58110 TMDS	1,010	0	1,010	947.31	44.59	18.10	98.2%	
TOTAL MIS	396,458	4,160	400,618	284,786.52	44,210.21	71,621.27	82.1%	
TOTAL EXPENSES	396,458	4,160	400,618	284,786.52	44,210.21	71,621.27		
<b>10114301 LAND USE</b>								
10114301 51130 OT	5,450	0	5,450	1,402.88	.00	4,047.12	25.7%	
10114301 51600 DH SAL	108,150	0	108,150	62,394.33	.00	45,755.67	57.7%	
10114301 51610 SPVR SAL	143,215	4,789	148,004	84,243.49	.00	63,760.51	56.9%	
10114301 51615 ASST SAL	80,632	11,285	91,917	45,460.98	.00	46,456.02	49.5%	
10114301 51800 PT SAL	400	0	400	.00	.00	400.00	.0%	
10114301 53300 PROF SERV	50,000	0	50,000	.00	.00	50,000.00	.0%	

# Town and Schools of Ledyard



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FOR 2026 07								
10114301 LAND USE	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
10114301 53610 LEGAL	40,000	0	40,000	21,436.30	12,123.70	6,440.00	83.9%	
10114301 55410 ADVERT	6,500	0	6,500	2,478.08	4,021.92	.00	100.0%	
10114301 56100 OPERATING	6,000	0	6,000	1,919.45	3,380.56	699.99	88.3%	
10114301 58110 TMDS	5,720	0	5,720	1,323.51	2,676.49	1,720.00	69.9%	
TOTAL LAND USE	446,067	16,074	462,141	220,659.02	22,202.67	219,279.31	52.6%	
TOTAL EXPENSES	446,067	16,074	462,141	220,659.02	22,202.67	219,279.31		
<b>10114303 PLANNING COMMISSION</b>								
10114303 56100 OPERATING	1,000	0	1,000	55.00	.00	945.00	5.5%	
TOTAL PLANNING COMMISSION	1,000	0	1,000	55.00	.00	945.00	5.5%	
TOTAL EXPENSES	1,000	0	1,000	55.00	.00	945.00		
<b>10114305 EDC</b>								
10114305 56100 OPERATING	500	0	500	.00	.00	500.00	.0%	
10114305 58100 DUES FEES	7,640	0	7,640	7,250.85	149.15	240.00	96.9%	
TOTAL EDC	8,140	0	8,140	7,250.85	149.15	740.00	90.9%	
TOTAL EXPENSES	8,140	0	8,140	7,250.85	149.15	740.00		
<b>10114501 IWWC</b>								
10114501 56100 OPERATING	500	0	500	.00	65.00	435.00	13.0%	
TOTAL IWWC	500	0	500	.00	65.00	435.00	13.0%	
TOTAL EXPENSES	500	0	500	.00	65.00	435.00		
<b>10114507 ZONING BOARD OF APPEALS</b>								
10114507 56100 OPERATING	500	0	500	.00	130.00	370.00	26.0%	
TOTAL ZONING BOARD OF APPEALS	500	0	500	.00	130.00	370.00	26.0%	
TOTAL EXPENSES	500	0	500	.00	130.00	370.00		
<b>10120101 POLICE</b>								

## YEAR-TO-DATE BUDGET REPORT

FOR 2026 07

10120101 POLICE	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10120101 51130 OVERTIME	345,050	0	345,050	301,183.71	.00	43,866.29	87.3%
10120101 51608 POL CHF	143,941	0	143,941	83,042.85	.00	60,898.15	57.7%
10120101 51609 POL CPTN	117,894	0	117,894	67,883.63	.00	50,010.37	57.6%
10120101 51630 PS SAL	1,909,791	0	1,909,791	1,146,950.37	.00	762,840.63	60.1%
10120101 51700 ADMIN SAL	55,495	0	55,495	31,802.56	.00	23,692.44	57.3%
10120101 51715 HOL PAY	60,000	0	60,000	44,963.82	.00	15,036.18	74.9%
10120101 51716 DUI PR	12,000	0	12,000	.00	.00	12,000.00	.0%
10120101 51717 OT OUT	120,000	0	120,000	103,684.76	.00	16,315.24	86.4%
10120101 51720 STIPEND	14,400	0	14,400	9,420.00	.00	4,980.00	65.4%
10120101 51730 DEG INCEN	9,500	0	9,500	1,650.00	.00	7,850.00	17.4%
10120101 51900 COMP TIME	15,000	0	15,000	22,154.10	.00	-7,154.10	147.7%
10120101 53645 TRAINING	80,500	0	80,500	54,035.67	.00	26,464.33	67.1%
10120101 53646 TRAIN SUP	27,746	0	27,746	17,207.68	878.00	9,660.32	65.2%
10120101 53700 CONTR MNT	37,864	0	37,864	26,077.13	10,357.89	1,428.98	96.2%
10120101 54226 PRISONER	4,050	0	4,050	1,342.20	439.73	2,268.07	44.0%
10120101 54300 REP MAINT	9,500	0	9,500	3,292.66	.00	6,207.34	34.7%
10120101 54310 EQUIP MAIN	33,000	0	33,000	13,720.62	4,075.94	15,203.44	53.9%
10120101 55330 TELEPHONE	2,920	0	2,920	612.39	455.56	1,852.05	36.6%
10120101 55335 MOBIDATA	12,054	0	12,054	4,012.00	2,428.00	5,614.00	53.4%
10120101 56100 OPERATING	18,000	0	18,000	8,660.17	3,383.66	5,956.17	66.9%
10120101 56205 WATER	3,000	0	3,000	1,344.60	1,655.40	.00	100.0%
10120101 56260 DIESEL/GAS	62,000	0	62,000	29,451.52	1.00	32,547.48	47.5%
10120101 56730 UNIFORMS	38,500	0	38,500	22,841.67	8,680.72	6,977.61	81.9%
10120101 56900 OTHER SUPP	19,900	0	19,900	14,657.11	5.10	5,237.79	73.7%
10120101 57300 NEW EQUIP	7,920	0	7,920	6,270.00	.00	1,650.00	79.2%
10120101 58110 TMDS	6,000	0	6,000	250.00	220.00	5,530.00	7.8%
TOTAL POLICE	3,166,025	0	3,166,025	2,016,511.22	32,581.00	1,116,932.78	64.7%
TOTAL EXPENSES	3,166,025	0	3,166,025	2,016,511.22	32,581.00	1,116,932.78	

### 10120103 DISPATCH

10120103 51130 OVERTIME	92,975	0	92,975	69,756.63	.00	23,218.37	75.0%
10120103 51299 PER DIEM	16,000	0	16,000	6,716.00	.00	9,284.00	42.0%
10120103 51630 PS SAL	499,354	0	499,354	273,927.35	.00	225,426.65	54.9%
10120103 51715 HOLPAY	14,997	0	14,997	11,779.93	.00	3,217.07	78.5%
10120103 51720 STIPEND	1,500	0	1,500	.00	.00	1,500.00	.0%
10120103 53700 CONTR MNT	54,214	0	54,214	43,945.34	3,467.39	6,801.27	87.5%
10120103 55330 TELEPHONE	15,600	0	15,600	8,643.74	2,452.26	4,504.00	71.1%
10120103 56100 OPERATING	5,500	0	5,500	595.72	1,404.28	3,500.00	36.4%
10120103 56730 UNIFORMS	9,760	0	9,760	2,820.33	91.67	6,848.00	29.8%

# Town and Schools of Ledyard



## YEAR-TO-DATE BUDGET REPORT

FOR 2026 07								
10120103 DISPATCH	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
10120103 58110 TMDS	4,000	0	4,000	2,786.00	50.00	1,164.00	70.9%	
TOTAL DISPATCH	713,900	0	713,900	420,971.04	7,465.60	285,463.36	60.0%	
TOTAL EXPENSES	713,900	0	713,900	420,971.04	7,465.60	285,463.36		
<b>10120105 ANIMAL CONTROL</b>								
10120105 51130 OT	2,100	0	2,100	2,049.39	.00	50.61	97.6%	
10120105 51205 ACO	52,917	1,183	54,100	27,820.94	.00	26,279.06	51.4%	
10120105 51800 PT SAL	26,208	0	26,208	20,293.92	.00	5,914.08	77.4%	
10120105 53310 VET	2,500	0	2,500	.00	100.00	2,400.00	4.0%	
10120105 53645 TRAINING	400	0	400	.00	.00	400.00	.0%	
10120105 56100 OPER EXP	7,500	0	7,500	5,109.93	2,121.99	268.08	96.4%	
10120105 57305 ACO EQUIP	1,000	0	1,000	.00	700.00	300.00	70.0%	
10120105 58000 SPAY/NEUT	1,500	0	1,500	45.00	100.00	1,355.00	9.7%	
10120105 58790 MISC EXP	7,000	0	7,000	6,260.75	.00	739.25	89.4%	
TOTAL ANIMAL CONTROL	101,125	1,183	102,308	61,579.93	3,021.99	37,706.08	63.1%	
TOTAL EXPENSES	101,125	1,183	102,308	61,579.93	3,021.99	37,706.08		
<b>10120301 FIRE MARSHALL</b>								
10120301 51130 OT	100	0	100	.00	.00	100.00	.0%	
10120301 51630 PS SAL	84,940	0	84,940	49,003.65	.00	35,936.35	57.7%	
10120301 55330 TELEPHONE	5,500	0	5,500	1,676.39	2,823.61	1,000.00	81.8%	
10120301 56100 OPER EXP	6,800	0	6,800	978.53	965.25	4,856.22	28.6%	
10120301 56450 CODE REF	3,000	0	3,000	225.00	.00	2,775.00	7.5%	
10120301 56730 UNIFORMS	850	0	850	528.00	.00	322.00	62.1%	
10120301 58110 TMDS	1,500	0	1,500	.00	.00	1,500.00	.0%	
TOTAL FIRE MARSHALL	102,690	0	102,690	52,411.57	3,788.86	46,489.57	54.7%	
TOTAL EXPENSES	102,690	0	102,690	52,411.57	3,788.86	46,489.57		
<b>10120401 ADMIN EMERGENCY SERV</b>								
10120401 51130 OT	12,000	0	12,000	3,643.54	.00	8,356.46	30.4%	
10120401 51600 DH SAL	23,284	0	23,284	13,432.65	.00	9,851.35	57.7%	
10120401 51630 PS SAL	341,250	0	341,250	188,478.42	.00	152,771.58	55.2%	

# Town and Schools of Ledyard

## YEAR-TO-DATE BUDGET REPORT

FOR 2026 07									
10120401 ADMIN EMERGENCY SERV	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED		
10120401 56100 OPER EXP	36,400	0	36,400	14,443.72	6,491.28	15,465.00	57.5%		
10120401 57307 AMBU	75,000	0	75,000	75,000.00	.00	.00	100.0%		
TOTAL ADMIN EMERGENCY SERV	487,934	0	487,934	294,998.33	6,491.28	186,444.39	61.8%		
TOTAL EXPENSES	487,934	0	487,934	294,998.33	6,491.28	186,444.39			
<b>10120501 LEDYARD FIRE COMPANY</b>									
10120501 51720 INCENTIVE	5,000	0	5,000	2,500.00	2,500.00	.00	100.0%		
10120501 53645 TRAINING	14,000	0	14,000	7,975.00	350.00	5,675.00	59.5%		
10120501 53685 FIREHOSE	3,000	0	3,000	.00	3,000.00	.00	100.0%		
10120501 54300 REP MAINT	34,000	0	34,000	20,055.19	3,141.37	10,803.44	68.2%		
10120501 55320 CELL PHONE	2,000	0	2,000	.00	1,200.00	800.00	60.0%		
10120501 56100 OPER EXP	16,000	0	16,000	10,549.73	1,202.25	4,248.02	73.4%		
10120501 56730 UNIFORMS	12,000	0	12,000	11,797.65	186.35	16.00	99.9%		
10120501 57017 FIRE PO	5,000	0	5,000	.00	.00	5,000.00	.0%		
10120501 57300 NEW EQUIP	10,000	0	10,000	5,249.61	830.39	3,920.00	60.8%		
10120501 58790 INCENT	28,500	0	28,500	28,500.00	.00	.00	100.0%		
TOTAL LEDYARD FIRE COMPANY	129,500	0	129,500	86,627.18	12,410.36	30,462.46	76.5%		
TOTAL EXPENSES	129,500	0	129,500	86,627.18	12,410.36	30,462.46			
<b>10120551 GALES FERRY FIRE COMPANY</b>									
10120551 51720 INCENTIVE	6,500	0	6,500	.00	6,500.00	.00	100.0%		
10120551 53645 TRAINING	18,000	0	18,000	8,801.93	7,373.67	1,824.40	89.9%		
10120551 53685 FIREHOSE	3,000	0	3,000	.00	3,000.00	.00	100.0%		
10120551 55330 TELEPHONE	3,000	0	3,000	1,501.19	1,498.81	.00	100.0%		
10120551 56100 OPER EXP	38,000	0	38,000	21,213.12	12,427.95	4,358.93	88.5%		
10120551 56106 GARAGING	61,094	0	61,094	45,820.50	15,273.50	.00	100.0%		
10120551 56700 VEH EQUIP	45,000	0	45,000	35,179.57	8,082.06	1,738.37	96.1%		
10120551 56730 UNIFORMS	13,500	0	13,500	5,336.41	7,266.09	897.50	93.4%		
10120551 57017 FIRE PO	2,500	0	2,500	.00	.00	2,500.00	.0%		
10120551 57300 NEW EQUIP	7,000	0	7,000	5,234.19	1,000.00	765.81	89.1%		
10120551 58790 INCENTIVE	28,500	0	28,500	.00	.00	28,500.00	.0%		
TOTAL GALES FERRY FIRE COMPANY	226,094	0	226,094	123,086.91	62,422.08	40,585.01	82.0%		
TOTAL EXPENSES	226,094	0	226,094	123,086.91	62,422.08	40,585.01			
<b>10120701 EMERGENCY MANAGEMENT</b>									
10120701 51630 PS SAL	15,600	0	15,600	7,800.00	.00	7,800.00	50.0%		

# Town and Schools of Ledyard



## YEAR-TO-DATE BUDGET REPORT

FOR 2026 07								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
<b>10120701 EMERGENCY MANAGEMENT</b>								
10120701 56100 OPER EXP	4,850	0	4,850	.00	175.00	4,675.00	3.6%	
TOTAL EMERGENCY MANAGEMENT	20,450	0	20,450	7,800.00	175.00	12,475.00	39.0%	
TOTAL EXPENSES	20,450	0	20,450	7,800.00	175.00	12,475.00		
<b>10130101 PUBLIC HEALTH NURSING</b>								
10130101 51720 STIPEND	10,000	0	10,000	6,000.00	.00	4,000.00	60.0%	
10130101 58300 EMPL REIMB	0	0	0	.00	-315.52	315.52	100.0%	
TOTAL PUBLIC HEALTH NURSING	10,000	0	10,000	6,000.00	-315.52	4,315.52	56.8%	
TOTAL EXPENSES	10,000	0	10,000	6,000.00	-315.52	4,315.52		
<b>10130103 SCHOOL NURSING</b>								
10130103 51130 OT	500	0	500	71.78	.00	428.22	14.4%	
10130103 51645 NURS SAL	332,940	0	332,940	162,943.79	.00	169,996.21	48.9%	
10130103 51646 NRS AIDE	80,129	0	80,129	37,090.68	.00	43,038.32	46.3%	
10130103 51700 ADMIN SAL	49,321	0	49,321	28,454.40	.00	20,866.60	57.7%	
10130103 51710 OTHER SAL	38,100	0	38,100	22,746.43	15,000.00	353.57	99.1%	
10130103 56100 OPER EXP	0	300	300	159.68	29.93	110.39	63.2%	
10130103 58110 TMDS	1,500	-300	1,200	109.46	5.93	1,084.61	9.6%	
TOTAL SCHOOL NURSING	502,490	0	502,490	251,576.22	15,035.86	235,877.92	53.1%	
TOTAL EXPENSES	502,490	0	502,490	251,576.22	15,035.86	235,877.92		
<b>10140101 ADMINISTRATION</b>								
10140101 51600 DH SAL	140,000	0	140,000	80,769.35	.00	59,230.65	57.7%	
10140101 53300 PROF SERV	70,000	0	70,000	61,549.32	43,786.45	-35,335.77	150.5%	
10140101 58110 TMDS	4,000	0	4,000	2,525.68	1,209.32	265.00	93.4%	
TOTAL ADMINISTRATION	214,000	0	214,000	144,844.35	44,995.77	24,159.88	88.7%	
TOTAL EXPENSES	214,000	0	214,000	144,844.35	44,995.77	24,159.88		
<b>10140103 HIGHWAY</b>								
10140103 51130 OT	15,000	0	15,000	9,105.34	.00	5,894.66	60.7%	

## YEAR-TO-DATE BUDGET REPORT

FOR 2026 07									
			ORIGINAL	TRANFRS/	REVISED		AVAILABLE	PCT	
10140103	HIGHWAY		APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
10140103	51301	SEAS SUMM	7,500	0	7,500	8,031.94	.00	-531.94	107.1%
10140103	51610	SPVR SAL	94,527	2,163	96,690	55,932.86	.00	40,757.14	57.8%
10140103	51620	PW SAL	899,744	0	899,744	504,434.12	.00	395,309.88	56.1%
10140103	51710	UPGRADE	7,500	0	7,500	3,506.65	.00	3,993.35	46.8%
10140103	51805	PT SNOW	5,000	0	5,000	.00	.00	5,000.00	.0%
10140103	51815	OT SNOW	102,000	0	102,000	80,641.68	.00	21,358.32	79.1%
10140103	53645	TRAINING	1,800	0	1,800	400.00	1,100.00	300.00	83.3%
10140103	53700	CONTR MNT	5,000	0	5,000	2,750.00	2,250.00	.00	100.0%
10140103	55300	TEL/CABLE	5,000	0	5,000	2,193.05	2,056.95	750.00	85.0%
10140103	56260	GAS/OIL	37,500	0	37,500	19,244.85	13,024.26	5,230.89	86.1%
10140103	56265	DIESEL	60,000	0	60,000	28,172.33	11,827.67	20,000.00	66.7%
10140103	56730	UNIFORMS	14,500	0	14,500	8,608.40	5,941.60	-50.00	100.3%
10140103	56900	OTHER SUPP	3,000	0	3,000	1,014.46	1,385.54	600.00	80.0%
10140103	57300	NEW EQUIP	1,800	0	1,800	815.06	270.64	714.30	60.3%
10140103	58300	EMPL REIMB	7,500	0	7,500	4,365.00	.00	3,135.00	58.2%
TOTAL HIGHWAY			1,267,371	2,163	1,269,534	729,215.74	37,856.66	502,461.60	60.4%
TOTAL EXPENSES			1,267,371	2,163	1,269,534	729,215.74	37,856.66	502,461.60	
<b>10140105 VEHICLE MAINTENANCE</b>									
10140105	51620	PW SAL	199,394	0	199,394	114,844.74	.00	84,549.26	57.6%
10140105	56100	OPER EXP	2,300	0	2,300	1,878.09	972.21	-550.30	123.9%
10140105	56300	PLOWS SUPP	5,500	0	5,500	3,010.00	.00	2,490.00	54.7%
10140105	56700	VEH SUPP	150,000	0	150,000	80,316.24	59,437.33	10,246.43	93.2%
10140105	56705	OX & WELD	1,100	0	1,100	606.40	293.60	200.00	81.8%
10140105	56715	TIRES	12,000	0	12,000	23,313.84	472.59	-11,786.43	198.2%
TOTAL VEHICLE MAINTENANCE			370,294	0	370,294	223,969.31	61,175.73	85,148.96	77.0%
TOTAL EXPENSES			370,294	0	370,294	223,969.31	61,175.73	85,148.96	
<b>10140107 ROAD UPKEEP</b>									
10140107	56301	SALTSAND	115,308	0	115,308	44,964.77	67,397.73	2,945.50	97.4%
10140107	56302	SNOWDAM	300	0	300	.00	200.00	100.00	66.7%
10140107	56303	BITUM	5,000	0	5,000	5,000.00	.00	.00	100.0%
10140107	56304	ST SIGNS	4,000	0	4,000	2,421.29	103.71	1,475.00	63.1%
10140107	56305	GUIDERAIL	3,000	0	3,000	3,000.00	.00	.00	100.0%
10140107	56306	TREE REM	18,000	0	18,000	3,500.00	8,500.00	6,000.00	66.7%
10140107	56307	GRAVEL	3,000	0	3,000	3,000.00	.00	.00	100.0%

# Town and Schools of Ledyard



## YEAR-TO-DATE BUDGET REPORT

FOR 2026 07								
10140107 ROAD UPKEEP	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
10140107 56308 DRAIN IMP	3,000	0	3,000	1,186.10	963.90	850.00	71.7%	
10140107 56312 LT MAINT	1,500	0	1,500	1,322.00	178.00	.00	100.0%	
10140107 57301 EQU RENT	2,000	0	2,000	1,288.49	411.51	300.00	85.0%	
TOTAL ROAD UPKEEP	155,108	0	155,108	65,682.65	77,754.85	11,670.50	92.5%	
TOTAL EXPENSES	155,108	0	155,108	65,682.65	77,754.85	11,670.50		
<b>10140111 PROPERTY MAINTENANCE</b>								
10140111 58200 TH ANNEX	15,000	0	15,000	6,435.62	6,784.38	1,780.00	88.1%	
10140111 58210 PW FAC	26,000	0	26,000	11,115.42	6,071.58	8,813.00	66.1%	
10140111 58220 PD FAC	16,000	0	16,000	6,474.19	3,553.45	5,972.36	62.7%	
10140111 58225 ESB FAC	12,500	0	12,500	5,718.65	6,226.57	554.78	95.6%	
10140111 58230 LIB FACS	7,050	0	7,050	6,113.78	6,681.22	-5,745.00	181.5%	
10140111 58235 SRCTR FAC	8,000	0	8,000	4,130.10	3,000.40	869.50	89.1%	
10140111 58236 TOWN GR	4,000	0	4,000	493.67	805.93	2,700.40	32.5%	
TOTAL PROPERTY MAINTENANCE	88,550	0	88,550	40,481.43	33,123.53	14,945.04	83.1%	
TOTAL EXPENSES	88,550	0	88,550	40,481.43	33,123.53	14,945.04		
<b>10140113 SANITATION</b>								
10140113 51620 PW SAL	2,000	0	2,000	699.44	.00	1,300.56	35.0%	
10140113 54210 DISP SERV	706,300	0	706,300	406,554.05	298,445.95	1,300.00	99.8%	
10140113 54224 TIP FEE	470,000	0	470,000	217,524.18	232,835.82	19,640.00	95.8%	
10140113 56100 OPER EXP	5,500	0	5,500	3,362.32	1,862.68	275.00	95.0%	
10140113 58790 MISC EXP	90,000	0	90,000	41,521.25	38,478.75	10,000.00	88.9%	
TOTAL SANITATION	1,273,800	0	1,273,800	669,661.24	571,623.20	32,515.56	97.4%	
TOTAL EXPENSES	1,273,800	0	1,273,800	669,661.24	571,623.20	32,515.56		
<b>10150101 LIBRARY</b>								
10150101 51160 CUSTODIAN	26,839	0	26,839	15,483.60	.00	11,355.40	57.7%	
10150101 51600 DH SAL	85,529	0	85,529	29,643.77	.00	55,885.23	34.7%	
10150101 51610 SPVR SAL	175,823	6,698	182,521	102,879.98	.00	79,641.02	56.4%	
10150101 51615 ASST SAL	128,004	0	128,004	68,269.81	.00	59,734.19	53.3%	
10150101 51800 PT WAGES	76,841	0	76,841	36,413.05	.00	40,427.95	47.4%	

# Town and Schools of Ledyard

## YEAR-TO-DATE BUDGET REPORT

FOR 2026 07									
			ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
10150101 LIBRARY			APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
10150101	53645	TRAINING	2,500	-1,000	1,500	150.00	1,040.00	310.00	79.3%
10150101	53700	CONTR MNT	7,852	-500	7,352	3,666.15	3,685.85	.00	100.0%
10150101	54310	EQUIP MAIN	1,800	-1,123	677	.00	677.00	.00	100.0%
10150101	55330	TELEPHONE	4,200	-2,000	2,200	1,239.04	960.96	.00	100.0%
10150101	56100	OPER EXP	14,523	-2,000	12,523	4,653.00	4,616.86	3,253.14	74.0%
10150101	56140	LION	55,349	6,623	61,972	42,153.26	18,914.74	904.00	98.5%
10150101	56420	BOOKS	56,000	0	56,000	17,761.79	24,311.32	13,926.89	75.1%
TOTAL LIBRARY			635,260	6,698	641,958	322,313.45	54,206.73	265,437.82	58.7%
TOTAL EXPENSES			635,260	6,698	641,958	322,313.45	54,206.73	265,437.82	
<b>10160101 PARKS AND RECREATION</b>									
10160101	51600	DH SAL	87,484	0	87,484	50,471.52	.00	37,012.48	57.7%
10160101	51610	SPVR SAL	57,325	1,435	58,760	33,900.04	.00	24,859.96	57.7%
10160101	51615	ASST SAL	121,940	0	121,940	64,273.36	.00	57,666.64	52.7%
10160101	51700	ADMIN SAL	11,000	0	11,000	5,553.00	.00	5,447.00	50.5%
10160101	51710	PLAY CUST	17,300	0	17,300	.00	.00	17,300.00	.0%
10160101	51800	PT SAL	33,000	0	33,000	21,735.13	.00	11,264.87	65.9%
10160101	53303	UTILITIES	20,363	0	20,363	8,112.89	6,240.11	6,010.00	70.5%
10160101	53700	CONTR MNT	200,000	0	200,000	149,075.00	59,175.00	-8,250.00	104.1%
10160101	54300	REP MAINT	45,394	0	45,394	35,637.19	9,755.81	1.00	100.0%
10160101	54310	EQUIP MAIN	2,268	0	2,268	1,302.47	965.53	.00	100.0%
10160101	56100	OPER EXP	33,926	0	33,926	14,062.79	7,622.21	12,241.00	63.9%
10160101	56220	ELECT	37,550	0	37,550	17,951.07	18,798.93	800.00	97.9%
TOTAL PARKS AND RECREATION			667,550	1,435	668,985	402,074.46	102,557.59	164,352.95	75.4%
TOTAL EXPENSES			667,550	1,435	668,985	402,074.46	102,557.59	164,352.95	
<b>10170101 BOE EXPENDITURES</b>									
10170101	58790	BOE EXPEND	40,462,242	0	40,462,242	.00	.00	40,462,242.00	.0%
TOTAL BOE EXPENDITURES			40,462,242	0	40,462,242	.00	.00	40,462,242.00	.0%
TOTAL EXPENSES			40,462,242	0	40,462,242	.00	.00	40,462,242.00	
<b>10180101 DEBT SERVICE</b>									
10180101	58810	GOBONDPR	2,361,519	0	2,361,519	1,546,518.98	.00	815,000.02	65.5%

## YEAR-TO-DATE BUDGET REPORT

FOR 2026 07								
10180101 DEBT SERVICE	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
10180101 58811 GOBONDINT	916,040	0	916,040	493,392.74	.00	422,647.26	53.9%	
10180101 58820 CWF PRIN	89,472	0	89,472	51,974.46	.00	37,497.54	58.1%	
10180101 58821 CWF INT	8,499	0	8,499	5,174.87	.00	3,324.13	60.9%	
10180101 58823 WPCA DEBT	421,920	0	421,920	260,177.28	.00	161,742.72	61.7%	
10180101 58830 PROJPROG	50,000	0	50,000	.00	.00	50,000.00	.0%	
TOTAL DEBT SERVICE	3,847,450	0	3,847,450	2,357,238.33	.00	1,490,211.67	61.3%	
TOTAL EXPENSES	3,847,450	0	3,847,450	2,357,238.33	.00	1,490,211.67		
<b>10185101 CAPITAL AND NON-RECURRING</b>								
10185101 58790 CAPITAL	1,177,779	0	1,177,779	.00	.00	1,177,779.00	.0%	
TOTAL CAPITAL AND NON-RECURRING	1,177,779	0	1,177,779	.00	.00	1,177,779.00	.0%	
TOTAL EXPENSES	1,177,779	0	1,177,779	.00	.00	1,177,779.00		
<b>10188210 MISC.</b>								
10188210 59300 TRANS FDS	0	158,708	158,708	158,708.00	.00	.00	100.0%	
TOTAL MISC.	0	158,708	158,708	158,708.00	.00	.00	100.0%	
TOTAL EXPENSES	0	158,708	158,708	158,708.00	.00	.00		
GRAND TOTAL	70,364,977	169,993	70,534,970	15,957,617.62	1,967,600.51	52,609,751.87	25.4%	

\*\* END OF REPORT - Generated by Matthew Bonin \*\*