

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT			2021	2022	2023	2024				2025				
ACCOUNT #	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised
MIS														
10112151	51610 SUPERVISORS	76,857.26	78,300.34	80,603.59	76,677	76,677	48,396		80,153	3,476	4.5%	80,153	3,476	4.5%
10112151	51700 ADMINISTRATIVE WAGES	44,563.82	45,464.35	39,673.59	45,700	45,700	28,544		47,066	1,366	3.0%	47,066	1,366	3.0%
10112151	53655 MEETING MANAGEMENT SYSTEM	14,850.00	15,754.37	15,952.00	22,069	22,069	5,000		24,542	2,473	11.2%	24,542	2,473	11.2%
10112151	53657 WEBSITE UPGRADE/SUPPORT	6,459.00	6,653.00	6,853.00	7,058	7,058	8,332		9,455	2,397	34.0%	9,455	2,397	34.0%
10112151	53690 SOFTWARE SUPPORT & MAINT	84,547.38	113,241.13	113,621.90	115,684	115,684	97,679		88,134	(27,550)	-23.8%	88,134	(27,550)	-23.8%
10112151	53695 FINANCIAL SOFTWARE HOSTING	22,000.00	21,000.00	22,000.00	22,000	22,000	21,000		22,000	-	0.0%	22,000	-	0.0%
10112151	53696 LAND USE SOFTWARE LICENSING	10,500.00	10,500.00	10,500.00	11,025	11,025	11,532		39,157	28,132	255.2%	39,157	28,132	255.2%
10112151	54300 REPAIRS & MAINTENANCE	6,064.00	4,306.05	4,842.38	5,087	5,087	3,007		16,477	11,390	223.9%	16,477	11,390	223.9%
10112151	55330 TELEPHONE & FAX SERVICE	11,585.50	10,474.30	12,733.79	12,834	12,834	7,915		11,873	(961)	-7.5%	11,873	(961)	-7.5%
10112151	55340 INTERNET SERVICE	7,521.17	7,500.00	7,500.00	9,000	9,000	4,716		9,000	-	0.0%	9,000	-	0.0%
10112151	56900 OTHER SUPPLIES	5,672.29	5,902.51	6,214.96	6,000	6,000	4,998		6,000	-	0.0%	6,000	-	0.0%
10112151	57400 COMPUTER EQUIPMENT	3,973.42	3,977.31	3,964.96	4,000	4,000	11,275		-	(4,000)	-100.0%	-	(4,000)	-100.0%
10112151	57410 COMPUTER SOFTWARE	3,985.72	9,375.34	10,064.64	10,091	10,091	12,846		32,951	22,860	276.5%	32,951	22,860	276.5%
10112151	58110 TRAINING/MTGS/DUES/SUBSCRIP	900.60	135.00	975.75	1,010	1,010	304		1,010	-	0.0%	1,010	-	0.0%
		299,480.16	332,583.70	335,500.56	348,235	348,235	265,544	76.25%	387,818	39,583	11.4%	387,818	39,583	11.4%
LAND USE														
10114301	51600 DEPARTMENT HEAD WAGES	87,915.88	90,980.73	95,274.28	95,270	95,270	58,972		98,140	2,870	3.0%	98,140	2,870	3.0%
10114301	51610 SUPERVISORS	120,353.00	72,870.39	116,961.70	123,597	123,597	89,351		145,690	22,093	17.9%	145,690	22,093	17.9%
10114301	51615 ASSISTANT WAGES	81,422.63	80,800.46	59,646.60	85,286	85,286	53,132		88,816	3,530	4.1%	88,816	3,530	4.1%
10114301	51800 PART-TIME WAGES	-	-	307.50	400	400	-		400	-	0.0%	400	-	0.0%
10114301	53610 LEGAL SERVICES (NEW)	-	-	-	-	-	-		10,000	10,000		10,000	10,000	
10114301	55410 ADVERTISING/LEGAL NOTICES	-	-	-	-	-	-		6,500	6,500		6,500	6,500	
10114301	56100 OPERATING EXPENSES	2,748.03	2,926.55	5,473.55	10,000	10,000	3,781		6,000	(4,000)	-40.0%	6,000	(4,000)	-40.0%
10114301	58110 TRAINING/MTGS/DUES/SUBSCRIP	1,034.00	823.05	1,566.05	3,000	3,000	1,780		3,500	500	16.7%	2,000	(1,000)	-33.3%
		293,473.54	248,401.18	279,229.68	317,553	317,553	207,016	65.19%	359,046	41,493	13.1%	357,546	39,993	12.6%
PLANNING COMMISSION														
10114303	53400 OTHER PROFESS/TECH SERVICES	-	-	850.00	2,000	2,000	1,308		2,000	-	0.0%	2,000	-	0.0%
10114303	56100 OPERATING EXPENSES	280.00	-	429.54	1,000	1,000	-		1,500	500	50.0%	1,500	500	50.0%
		280.00	-	1,279.54	3,000	3,000	1,308		3,500	500	16.7%	3,500	500	16.7%
EDC														
10114305	56100 OPERATING EXPENSES	225.00	-	36.41	1,000	1,000	-		750	(250)	-25.0%	750	(250)	-25.0%
10114305	58100 DUES & FEES	300.00	300.00	5,694.55	7,461	7,461	7,236		7,461	-	0.0%	7,461	-	0.0%
		525.00	300.00	5,730.96	8,461	8,461	7,236		8,211	(250)	-3.0%	8,211	(250)	-3.0%
IWWC														
10114501	56100 OPERATING EXPENSES	160.00	156.50	322.73	500	500	65		500	-	0.0%	500	-	0.0%
		160.00	156.50	322.73	500	500	65		500	-	0.0%	500	-	0.0%
ZONING BOARD OF APPEALS														
10114507	56100 OPERATING EXPENSES	230.00	-	367.73	500	500	-		500	-	0.0%	500	-	0.0%
		230.00	-	367.73	500	500	-		500	-	0.0%	500	-	0.0%
POLICE														
10120101	51130 OVERTIME	362,697.19	456,850.02	434,703.26	335,000	335,000	246,135		360,000	25,000	7.5%	335,000	-	0.0%
10120101	51608 DEPARTMENT HEAD - CHIEF	133,802.68	136,234.37	132,819.02	135,688	135,688	83,494		139,749	4,061	3.0%	139,749	4,061	3.0%
10120101	51609 CAPTAIN (LIEUTENANT)	96,178.98	100,617.63	107,387.96	111,126	111,126	68,385		114,461	3,335	3.0%	114,461	3,335	3.0%
10120101	51630 PUBLIC SAFETY EMPLOYEES	1,610,784.12	1,532,698.94	1,658,908.47	1,646,480	1,646,480	1,062,818		1,829,659	183,179	11.1%	1,809,509	163,029	9.9%
10120101	51700 ADMINISTRATIVE WAGES	46,549.53	47,217.20	49,307.04	52,312	52,312	31,934		53,872	1,560	3.0%	53,872	1,560	3.0%
10120101	51715 HOLIDAY PAY	96,001.45	49,105.84	41,049.64	60,000	60,000	23,991		60,000	-	0.0%	60,000	-	0.0%
10120101	51716 DUI GRANT PAYROLL	3,364.99	-	435.45	5,000	5,000	-		10,000	5,000	100.0%	8,000	3,000	60.0%
10120101	51717 OT OUTSIDE ASSIGNMENTS	54,178.62	75,124.12	207,476.04	50,000	50,000	50,958		112,250	62,250	124.5%	112,250	62,250	124.5%
10120101	51720 STIPEND-MEALS	9,955.00	17,831.00	11,719.00	10,800	10,800	7,825		14,400	3,600	33.3%	14,400	3,600	33.3%
10120101	51730 DEGREE INCENTIVE	2,150.00	2,500.00	1,950.00	9,450	9,450	1,550		9,500	50	0.5%	9,500	50	0.5%
10120101	51900 COMP-TIME LIABILITY	954.45	-	18,477.18	11,500	11,500	7,508		11,500	-	0.0%	11,500	-	0.0%
10120101	53645 TRAINING SALARY	25,977.04	52,409.13	59,067.16	48,000	48,000	50,398		60,000	12,000	25.0%	54,000	6,000	12.5%