

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

| DEPARTMENT                        | 2021       | 2022       | 2023       | 2024       |            |            |              | FY 2025       |                      |                |                      |
|-----------------------------------|------------|------------|------------|------------|------------|------------|--------------|---------------|----------------------|----------------|----------------------|
|                                   | ACTUAL     | ACTUAL     | ACTUAL     | ADOPTED    | REVISED    | YTD        | % OF REVISED | DEPT PROPOSED | Diff vs FY24 Revised | MAYOR PROPOSED | Diff vs FY24 Revised |
| TOWN COUNCIL                      | 188,302    | 198,565    | 132,422    | 189,541    | 189,541    | 90,340     | 47.66%       | 195,369       | 5,828                | 195,369        | 5,828                |
| HISTORIC DISTRICTS                | 25,370     | 21,121     | 23,549     | 32,750     | 32,750     | 9,963      | 30.42%       | 33,700        | 950                  | 33,700         | 950                  |
| CEMETERY COMMITTEE                | 1,362      | 1,206      | 1,990      | 2,000      | 6,200      | 4,200      | 67.74%       | 2,000         | (4,200)              | 2,000          | (4,200)              |
| MAYOR'S OFFICE                    | 213,964    | 193,018    | 176,123    | 189,200    | 189,200    | 111,091    | 58.72%       | 190,723       | 1,523                | 190,723        | 1,523                |
| ADMINISTRATIVE SUPPORT            | 83,763     | 129,111    | 132,031    | 136,000    | 136,000    | 78,918     | 58.03%       | 129,700       | (6,300)              | 129,700        | (6,300)              |
| LEGAL SERVICES                    | 61,641     | 124,356    | 89,900     | 55,000     | 55,000     | 43,646     | 79.36%       | 20,000        | (35,000)             | 20,000         | (35,000)             |
| PROBATE                           | 8,090      | 8,130      | 8,287      | 10,575     | 10,575     | 8,630      | 100.00%      | 10,000        | (575)                | 10,000         | (575)                |
| PROPERTY INSURANCE                | 409,837    | 454,685    | 446,465    | 517,196    | 517,196    | 388,907    | 75.20%       | 546,775       | 29,579               | 546,775        | 29,579               |
| HEALTH DISTRICT                   | 108,604    | 110,973    | 117,038    | 116,400    | 116,400    | 116,400    | 0.00%        | 116,400       | -                    | 116,400        | -                    |
| CONSERVATION COMMISSION           | 750        | 600        | 60         | 3,575      | 3,575      | 65         | 0.00%        | 3,575         | -                    | 3,575          | -                    |
| HUMAN RESOURCES STAFF             | 115,025    | 119,297    | 117,175    | 91,950     | 91,950     | 55,099     | 59.92%       | 134,650       | 42,700               | 134,650        | 42,700               |
| EMPLOYEE EXPENSES                 | 8,846,393  | 9,202,967  | 9,826,514  | 10,154,328 | 10,154,328 | 5,426,258  | 53.44%       | 11,118,770    | 964,442              | 10,420,750     | 266,422              |
| REGISTRARS                        | 40,550     | 39,550     | 40,230     | 43,940     | 43,940     | 28,319     | 64.45%       | 48,257        | 4,317                | 48,257         | 4,317                |
| ELECTIONS                         | 26,002     | 17,922     | 26,922     | 49,990     | 49,990     | 15,781     | 31.57%       | 50,873        | 883                  | 50,873         | 883                  |
| TOWN CLERK                        | 151,365    | 143,077    | 153,697    | 153,029    | 153,029    | 89,486     | 58.48%       | 157,087       | 4,058                | 157,087        | 4,058                |
| FINANCE                           | 443,991    | 475,485    | 475,639    | 492,946    | 492,946    | 271,374    | 55.05%       | 505,449       | 12,503               | 505,449        | 12,503               |
| ASSESSOR                          | 125,485    | 130,592    | 169,394    | 173,019    | 173,019    | 111,956    | 64.71%       | 181,232       | 8,213                | 180,932        | 7,913                |
| TAX COLLECTOR                     | 202,624    | 238,889    | 244,518    | 144,648    | 144,648    | 163,476    | 113.02%      | 159,105       | 14,457               | 154,505        | 9,857                |
| MGMT INFORMATION SYSTEMS          | 299,480    | 332,584    | 335,501    | 348,235    | 348,235    | 265,544    | 76.25%       | 387,818       | 39,583               | 387,818        | 39,583               |
| LAND USE                          | 293,474    | 248,401    | 279,230    | 317,553    | 317,553    | 207,016    | 65.19%       | 359,046       | 41,493               | 357,546        | 39,993               |
| PLANNING COMM                     | 280        | -          | 1,280      | 3,000      | 3,000      | 1,308      | 43.60%       | 3,500         | 500                  | 3,500          | 500                  |
| EDC                               | 525        | 300        | 5,731      | 8,461      | 8,461      | 7,236      | 85.52%       | 8,211         | (250)                | 8,211          | (250)                |
| IWWC                              | 160        | 157        | 323        | 500        | 500        | 65         | 13.00%       | 500           | -                    | 500            | -                    |
| ZONING BOARD OF APPEALS           | 230        | -          | 368        | 500        | 500        | -          | 0.00%        | 500           | -                    | 500            | -                    |
| POLICE                            | 2,693,468  | 2,726,758  | 2,992,127  | 2,751,520  | 2,751,520  | 1,811,293  | 65.83%       | 3,063,232     | 311,712              | 3,007,655      | 256,135              |
| DISPATCH                          | 562,088    | 676,417    | 707,979    | 634,801    | 634,801    | 410,489    | 64.66%       | 669,249       | 34,448               | 669,249        | 34,448               |
| ANIMAL CONTROL                    | 79,881     | 82,166     | 86,726     | 99,752     | 99,752     | 62,014     | 62.17%       | 100,225       | 473                  | 99,575         | (177)                |
| FIRE MARSHAL                      | 81,977     | 82,448     | 93,252     | 98,314     | 98,314     | 53,254     | 54.17%       | 101,116       | 2,802                | 101,116        | 2,802                |
| ADMINISTRATOR EMERGENCY SERVICES  | 391,713    | 410,278    | 426,082    | 469,569    | 469,569    | 284,125    | 60.51%       | 487,883       | 18,314               | 487,883        | 18,314               |
| LEDYARD FIRE                      | 108,146    | 111,775    | 116,242    | 126,130    | 126,130    | 76,052     | 60.30%       | 128,000       | 1,870                | 128,000        | 1,870                |
| GALES FERRY FIRE                  | 209,328    | 197,873    | 198,033    | 215,094    | 215,094    | 131,556    | 61.16%       | 219,094       | 4,000                | 219,094        | 4,000                |
| EMERGENCY MANAGEMENT              | 15,730     | 18,894     | 17,388     | 20,450     | 20,450     | 12,113     | 0.00%        | 20,450        | -                    | 20,450         | -                    |
| VISITING NURSES                   | 751,728    | 723,702    | 654,966    | 209,484    | 209,484    | 159,695    | 76.23%       | 10,000        | (199,484)            | 10,000         | (199,484)            |
| SCHOOL NURSES                     | 297,191    | 334,439    | 333,506    | 332,476    | 332,476    | 208,243    | 62.63%       | 472,492       | 140,016              | 472,492        | 140,016              |
| SOCIAL SERVICES                   | 99,259     | 93,868     | 101,285    | 103,971    | 103,971    | 59,559     | 57.28%       | -             | (103,971)            | -              | (103,971)            |
| SENIOR CENTER                     | 82,752     | 81,146     | 101,204    | 106,736    | -          | -          | #E 01        | -             | -                    | -              | -                    |
| PUBLIC WORKS ADMIN                | 171,974    | 182,662    | 169,787    | 203,251    | 203,251    | 114,200    | 56.19%       | 212,210       | 8,959                | 212,210        | 8,959                |
| PUBLIC WORKS HIGHWAY              | 991,306    | 1,052,846  | 1,036,120  | 1,217,954  | 1,217,954  | 703,759    | 57.78%       | 1,249,527     | 31,573               | 1,249,527      | 31,573               |
| PUBLIC WORKS VEHICLE MAINTENANCE  | 275,647    | 292,542    | 355,801    | 283,185    | 283,185    | 193,422    | 68.30%       | 287,051       | 3,866                | 287,051        | 3,866                |
| PUBLIC WORKS ROAD UPKEEP          | 143,260    | 181,627    | 174,389    | 164,800    | 164,800    | 48,811     | 29.62%       | 189,800       | 25,000               | 184,800        | 20,000               |
| PUBLIC WORKS DRAINAGE             | 5,636      | 8,346      | -          | -          | -          | -          | #DIV/0!      | -             | -                    | -              | -                    |
| PUBLIC WORKS PROPERTY MAINTENANCE | 83,672     | 90,128     | 99,180     | 86,050     | 86,050     | 37,110     | 43.13%       | 86,050        | -                    | 86,050         | -                    |
| PUBLIC WORKS SANITATION           | 1,017,119  | 1,017,154  | 1,032,010  | 1,130,500  | 1,130,500  | 649,980    | 57.49%       | 1,174,000     | 43,500               | 1,174,000      | 43,500               |
| LIBRARY                           | 518,940    | 528,633    | 543,199    | 596,808    | 596,808    | 338,704    | 56.75%       | 649,655       | 52,847               | 625,591        | 28,783               |
| PARKS AND RECREATION              | 414,133    | 459,633    | 470,618    | 489,806    | 596,542    | 358,969    | 60.17%       | 631,085       | 34,543               | 617,484        | 20,942               |
| BOARD OF EDUCATION                | -          | -          | -          | 35,908,368 | 35,908,368 | 22,270,455 | 0.00%        | 38,054,073    | 2,145,705            | 38,054,073     | 2,145,705            |
| DEBT SERVICE                      | 3,772,648  | 3,753,299  | 4,476,232  | 4,403,850  | 4,403,850  | 1,539,200  | 34.95%       | 3,955,030     | (448,820)            | 3,955,030      | (448,820)            |
| CONTRIBUTION TO CNR               | -          | 1,257,882  | 1,150,285  | 1,653,735  | 1,653,735  | -          | 0.00%        | -             | (1,653,735)          | 1,761,998      | 108,263              |
| TRANSFERRED FUNDS                 | 1,917,929  | 1,415,954  | 664,060    | -          | -          | -          | 0.00%        | -             | -                    | -              | -                    |
| TOTAL GENERAL GOVERNMENT          | 26,332,793 | 27,971,454 | 28,804,855 | 28,632,572 | 28,636,772 | 14,747,626 | 51.50%       | 28,069,389    | (567,383)            | 29,028,075     | 391,303              |
| TOTAL BOARD OF EDUCATION          | -          | -          | -          | 35,908,368 | 35,908,368 | 22,270,455 | 62.02%       | 38,054,073    | 2,145,705            | 38,054,073     | 2,145,705            |
| TOTAL EXPENDITURES                | 26,332,793 | 27,971,454 | 28,804,855 | 64,540,940 | 64,545,140 | 37,018,081 | 57.35%       | 66,123,462    | 1,578,322            | 67,082,148     | 2,537,008            |