

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%

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	10120101	53646 TRAINING SUPPORT	27,253.38	22,360.76	26,637.91	26,459	26,459	25,418		29,885	3,426	12.9%	27,459	1,000	3.8%
	10120101	53700 CONTRACT MAINTENANCE/LEASES	31,090.14	28,940.50	31,837.53	33,418	33,418	20,138		33,111	(307)	-0.9%	33,111	(307)	-0.9%
	10120101	54276 PRISONFR EXPENSES	4,067.64	3,966.76	3,459.72	4,050	4,050	2,691		4,050	-	0.0%	4,050	-	0.0%
	10120101	54300 REPAIRS & MAINTENANCE	9,347.17	11,728.38	5,215.27	9,500	9,500	7,127		9,500	-	0.0%	9,500	-	0.0%
	10120101	54310 EQUIPMENT MAINTENANCE	36,833.55	23,251.16	35,698.05	30,000	30,000	27,502		33,000	3,000	10.0%	33,000	3,000	10.0%
	10120101	55330 TELEPHONE & FAX SERVICE	2,276.28	2,250.07	3,215.63	2,750	2,750	1,157		2,920	170	6.2%	2,920	170	6.2%
	10120101	55335 MOBILE DATA SERVICE	12,241.36	11,839.25	10,609.85	12,187	12,187	4,879		12,054	(133)	-1.1%	12,054	(133)	-1.1%
	10120101	56100 OPERATING EXPENSES	19,603.53	27,528.37	20,387.24	18,000	18,000	8,654		18,000	-	0.0%	18,000	-	0.0%
	10120101	56205 WATER	2,824.08	2,928.95	2,955.12	3,000	3,000	1,742		3,000	-	0.0%	3,000	-	0.0%
	10120101	56260 DIESEL/GASOLINE	34,193.08	52,188.18	66,550.00	70,000	70,000	33,672		70,000	-	0.0%	70,000	-	0.0%
	10120101	56730 UNIFORMS	40,705.02	47,710.24	39,664.40	38,500	38,500	26,970		38,500	-	0.0%	38,500	-	0.0%
	10120101	56900 OTHER SUPPLIES	23,201.76	16,333.20	18,555.87	19,900	19,900	12,967		19,900	-	0.0%	19,900	-	0.0%
	10120101	57300 NEW EQUIPMENT	4,796.48	2,400.00	2,390.00	2,400	2,400	-		7,920	5,520	230.0%	7,920	5,520	230.0%
	10120101	58110 TRAINING/MTGS/DUES/SUBSCRIP	2,440.57	2,743.50	1,650.00	6,000	6,000	3,380		6,000	-	0.0%	6,000	-	0.0%
	10120101	58791 CANINE UPKEEP	-	-	-	-	-	-		1	1	-	-	-	-
			2,693,468.09	2,726,757.57	2,992,126.81	2,751,520	2,751,520	1,811,293	65.83%	3,063,232	311,712	11.3%	3,007,655	256,135	9.3%
DISPATCH															
	10120103	51130 OVERTIME	91,557.80	162,522.17	136,142.15	84,000	84,000	66,403		86,250	2,250	2.7%	86,250	2,250	2.7%
	10120103	51299 PER DIEM WAGES	20,874.68	6,878.68	6,350.14	12,000	12,000	10,494		16,000	4,000	33.3%	16,000	4,000	33.3%
	10120103	51630 PUBLIC SAFETY EMPLOYEES	383,723.37	425,365.13	473,617.35	435,157	435,157	271,424		475,159	40,002	9.2%	475,159	40,002	9.2%
	10120103	51715 HOLIDAY PAY	7,284.23	17,691.58	31,391.12	32,800	32,800	6,029		14,280	(18,520)	-56.5%	14,280	(18,520)	-56.5%
	10120103	51720 MEAL STIPENDS	690.00	1,020.00	1,245.00	1,455	1,455	465		1,500	45	3.1%	1,500	45	3.1%
	10120103	53700 CONTRACT MAINTENANCE/LEASES	34,481.00	37,922.86	38,382.31	41,415	41,415	39,141		42,540	1,125	2.7%	42,540	1,125	2.7%
	10120103	55330 TELEPHONE & FAX SERVICE	12,641.65	12,327.92	12,404.64	14,954	14,954	8,763		14,760	(194)	-1.3%	14,760	(194)	-1.3%
	10120103	56100 OPERATING EXPENSES	5,363.81	7,055.19	4,667.40	5,000	5,000	4,962		5,500	500	10.0%	5,500	500	10.0%
	10120103	56730 UNIFORMS	2,207.30	2,155.00	977.00	5,020	5,020	-		9,760	4,740	94.4%	9,760	4,740	94.4%
	10120103	58110 TRAINING/MTGS/DUES/SUBSCRIP	3,264.20	3,478.00	2,802.30	3,000	3,000	2,808		3,500	500	16.7%	3,500	500	16.7%
			562,088.04	676,416.53	707,979.41	634,801	634,801	410,489	64.66%	669,249	34,448	5.4%	669,249	34,448	5.4%
ANIMAL CONTROL															
	10120105	51130 OVERTIME	1,132.24	1,624.21	1,380.15	2,000	2,000	1,551		2,200	200	10.0%	2,100	100	5.0%
	10120105	51205 ANIMAL CONTROL OFFICER	48,771.21	44,580.23	38,626.24	51,626	51,626	31,646		52,917	1,291	2.5%	52,917	1,291	2.5%
	10120105	51800 PART-TIME WAGES	17,011.72	19,699.56	30,480.00	24,960	24,960	17,994		26,208	1,248	5.0%	26,208	1,248	5.0%
	10120105	53310 VETERINARIAN	2,311.28	2,203.46	1,825.00	2,500	2,500	1,127		2,500	-	0.0%	2,500	-	0.0%
	10120105	53645 TRAINING	-	-	305.46	400	400	-		400	-	0.0%	400	-	0.0%
	10120105	56100 OPERATING EXPENSES	4,416.41	6,844.26	7,563.31	10,566	10,566	2,760		7,500	(3,066)	-29.0%	7,500	(3,066)	-29.0%
	10120105	57305 ACO EQUIPMENT	1,000.00	543.99	322.60	1,000	1,000	-		1,000	-	0.0%	1,000	-	0.0%
	10120105	58000 SPAY/NEUTER PROGRAM	-	1,412.46	1,392.41	1,500	1,500	535		1,500	-	0.0%	1,500	-	0.0%
	10120105	58790 MISCELLANEOUS EXPENSES	5,238.25	5,258.00	4,831.25	5,200	5,200	6,401		6,000	800	15.4%	5,450	250	4.8%
			79,881.11	82,166.17	86,726.42	99,752	99,752	62,014	62.17%	100,225	473	0.5%	99,575	(177)	-0.2%
FIRE MARSHAL															
	10120301	51130 OVERTIME	-	-	-	100	100	-		100	-	0.0%	100	-	0.0%
	10120301	51630 PUBLIC SAFETY EMPLOYEES	72,977.81	74,222.57	77,685.90	80,064	80,064	49,270		82,466	2,402	3.0%	82,466	2,402	3.0%
	10120301	55330 TELEPHONE & FAX SERVICE	2,177.64	3,173.03	4,249.51	4,800	4,800	1,262		5,200	400	8.3%	5,200	400	8.3%
	10120301	56100 OPERATING EXPENSES	5,666.57	3,941.82	6,518.37	8,000	8,000	1,935		8,000	-	0.0%	8,000	-	0.0%
	10120301	56450 CODE AND REFERENCE BOOKS	-	-	2,881.86	3,000	3,000	-		3,000	-	0.0%	3,000	-	0.0%
	10120301	56730 UNIFORMS	980.00	936.00	972.00	850	850	612		850	-	0.0%	850	-	0.0%
	10120301	58110 TRAINING/MTGS/DUES/SUBSCRIP	175.00	175.00	943.87	1,500	1,500	175		1,500	-	0.0%	1,500	-	0.0%
			81,977.02	82,448.42	93,251.51	98,314	98,314	53,254	54.17%	101,116	2,802	2.9%	101,116	2,802	2.9%