TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
REVENUES

ACCOUNT			DESCRIPTION		2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2024 YTD-12/31	2025 PROJECTION	DIFF VS 2024 ORIGINAL BUDGET	% Chg over PY
GENERAL GOVERNMENT -- CHARGES FOR SERVICES												
	1011401	42046	ANIMAL CONTROL OFFICER FEES		1,875	1,495	1,355	1,500	460	1,500	-	0.0%
	1011401	47009	MISCELLANEOUS		345,621	126,814	131,614	80,000	12,445	50,000	(30,000)	-37.5%
	1011401	47019	RED WOLF ANTENNAE LEASE		70,666	56,900	69,894	55,000	36,713	70,000	15,000	27.3%
	1011401	47022	TOWN CLERK FEES		177,398	166,039	110,617	120,000	55,864	112,000	(8,000)	-6.7%
	1011401	47023	ZONING/WETLANDS/ZBA FEES		12,092	15,067	10,285	15,000	3,996	10,000	(5,000)	-33.3%
	1011401	47024	ASSESSOR'S FEES		539	521	414	300	165	300	-	0.0%
	1011401	47025	PLANNING		4,016	5,818	13,658	5,000	1,097	5,000	-	0.0%
	1011401	47036	OTHER LICENSE/PERMIT FEE		1,719	2,111	2,782	350	804	750	400	114.3%
	1011401	47037	DOG LICENSE FEES		7,568	13,797	10,329	8,800	3,718	9,000	200	2.3%
	1011401	47040	BUILDING PERMIT FEES		172,791	235,027	233,016	175,000	112,624	225,000	50,000	28.6%
	1011401	47041	EMPLOYEE HEALTH CO-PREMIUMS	*	532,319	504,373	469,516	575,000	263,607	575,000	-	0.0%
	1011401	47045	ASSESSMENTS RECEIVABLE		375,000	250,000	250,000	250,000	-	250,000	-	0.0%
	1011401	47051	LVES CONTR TO EMS BLDG		100,000	100,000	100,000	60,000	-	-	(60,000)	-100.0%
	1011401	47052	LVES CONTR TO ANNUAL BUDGET		40,000	-	-	-	-	-	-	
	1011401	47053	LVES CONTR TO MED EQUIPMENT		12,000	20,000	20,000	-	-	-	-	
	1011401	49006	WPCA CONTR TO FINANCE OFC		40,000	40,000	40,000	40,000	-	40,000	-	0.0%
	1011401	49051	LESTER HOUSE RENT	*	11,000	11,000	10,333	15,500	3,875	15,500	-	0.0%
					1,904,604	**1,548,962**	**1,473,813**	**1,401,450**	**495,368**	**1,364,050**	**(37,400)**	**-2.7%**
GENERAL GOVERNMENT -- GRANTS												
	1011402	41005	TELEPHONE LINE GRANTS		24,855	21,250	25,170	20,000	-	25,000	5,000	
	1011402	42001	PILOT: STATE PROPERTY		379,330	1,184,140	925,100	931,157	1,000,994	931,157	-	
	1011402	42007	DISABLED REIMBURSEMENT		974	979	972	1,000	940	1,000	-	
	1011402	42010	EMERGENCY MANAGEMENT		-	-	11,413	15,600	1,950	15,600	-	
	1011402	42011	ADDITIONAL VETERANS GRANT		3,567	3,562	4,360	4,300	4,281	4,300	-	
	1011402	42012	MISCELLANEOUS STATE GRANTS		9,223	-	-	-	-	-	-	
	1011402	42014	PEQUOT FUND		1,391,000	1,391,000	1,391,000	1,391,000	463,667	1,391,000	-	
	1011402	42044	MUNIC REV SHARING -- SALES TAX		-	-	291,322	-	390,170	-	-	
					1,808,949	**2,600,931**	**2,649,337**	**2,363,057**	**1,862,002**	**2,368,057**	**5,000**	
PUBLIC SAFETY -- CHARGES FOR SERVICES												
	1012001	47005	LEDYARD FIRE POLICE CHARGES		-	-	-	5,000	-	500	(4,500)	-90.0%
	1012001	47007	DISPATCH REGIONALIZATION		97,311	93,016	70,325	56,000	47,518	92,000	36,000	64.3%

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
REVENUES

ACCOUNT		DESCRIPTION		2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2024 YTD-12/31	2025 PROJECTION	DIFF VS 2024 ORIGINAL BUDGET	% Chg over PY
1012001	47017	GALES FERRY FIRE POLICE CHARGES		480	2,260	-	3,000	497	500	(2,500)	-83.3%
1012001	47018	POLICE OUTSIDE OT	*	61,050	88,460	230,800	85,000	61,911	112,250	27,250	32.1%
1012001	47038	PERMIT FEES		8,470	3,535	4,325	6,300	2,165	5,040	(1,260)	-20.0%
1012001	47039	RECORDS FEES		1,565	2,039	2,210	1,800	1,002	2,000	200	11.1%
1012001	47055	SHARED SERVICES - ASSESSOR		-	3,071	33,024	36,800	12,829	36,800	-	0.0%
				168,876	**192,381**	**340,684**	**193,900**	**125,922**	**249,090**	**59,690**	**30.8%**
PUBLIC SAFETY -- GRANTS											
1012002	42034	DUI GRANT REIMBURSEMENT	*	4,369	544	-	5,000	-	8,000	3,000	
1012002	47049	DISPATCH PRESTON		25,000	25,000	25,000	30,500	-	30,500	-	
				29,369	**25,544**	**25,000**	**35,500**	**-**	**38,500**	**3,000**	
HEALTH & WELFARE -- CHARGES FOR SERVICES											
1013001	47021	SENIOR CENTER FEES	**	1,728	10,812	13,565	-	708	-	-	
1013001	47034	PUBLIC HEALTH NURSING FEES	*	883,537	636,929	539,462	100,000	18,032	-	(100,000)	
				885,265	**647,741**	**553,027**	**100,000**	**18,740**	**-**	**(100,000)**	
HEALTH & WELFARE -- GRANTS											
1013002	42003	YOUTH SERVICES	*	26,288	26,390	33,515	33,294	7,720	-	(33,294)	
1013002	42032	PILOT: SR HOUSING AUTHORITY		7,061	8,422	9,673	8,200	7,810	8,200	-	
				33,349	**34,812**	**43,188**	**41,494**	**15,530**	**8,200**	**(33,294)**	
PUBLIC WORKS -- CHARGES FOR SERVICES											
1014001	47020	TIPPING FEES	***	71,743	54,018	47,862	40,000	24,541	40,000	-	
				71,743	**54,018**	**47,862**	**40,000**	**24,541**	**40,000**	**-**	
LIBRARIES -- CHARGES FOR SERVICES											
1015001	47032	LIBRARY FEES		977	538	587	500	2,610	5,500	5,000	
				977	**538**	**587**	**500**	**2,610**	**5,500**	**5,000**	
PARKS & RECREATION -- CHARGES FOR SERVICES											
1016001	47033	PROGRAM REGISTRATION FEES		4,225	3,985	3,713	3,000	840	3,000	-	
				4,225	**3,985**	**3,713**	**3,000**	**840**	**3,000**	**-**	
EDUCATION -- CHARGES FOR SERVICES											
1017001	47010	VO AG TUITION		736,832	717,110	728,355	764,176	388,911	764,176	-	
1017001	47011	SPECIAL EDUCATION TUTION		122,405	82,089	126,736	37,437	1,979	82,086	44,649	
1017001	47012	NON RESIDENT TUITION		97,013	34,648	43,470	57,960	27,095	44,772	(13,188)	
				956,250	**833,847**	**898,561**	**859,573**	**417,985**	**891,034**	**31,461**	

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
REVENUES

ACCOUNT			DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2024 YTD-12/31	2025 PROJECTION	DIFF VS 2024 ORIGINAL BUDGET	% Chg over PY
EDUCATION -- GRANTS											
	1017002	42016	FEDERAL PUBLIC LAW 874	1,535,297	1,387,082	1,558,206	1,500,000	868,513	1,050,000	(450,000)	
	1017002	42018	VOAG GRANT	855,464	997,429	1,051,239	850,000	489,848	850,000	-	
	1017002	42020	EDUCATION COST SHARING	11,458,704	11,438,366	11,475,245	11,624,199	2,906,050	11,904,199	280,000	
				13,849,465	**13,822,877**	**14,084,690**	**13,974,199**	**4,264,411**	**13,804,199**	**(170,000)**	
TAXES											
	1019501	41000	PROPERTY TAXES, CURRENT	38,529,547	40,533,369	41,803,461	43,445,664	28,846,966	45,817,585	2,371,921	
	1019501	41001	ARREARS	612,519	316,937	366,922	357,308	286,184	351,000	(6,308)	
	1019501	41002	INTEREST	273,293	231,091	262,415	185,722	139,602	234,000	48,278	
	1019501	41003	SUSPENSE TAX COLLECTIONS	15,991	12,545	10,251	13,133	7,087	11,000	(2,133)	
	1019501	41004	LIENS	14,088	15,891	21,106	12,658	7,225	16,000	3,342	
	1019501	41008	MV PROPERTY TAX GRANT	-	-	143,385	213,782	213,782	330,933	117,151	
				39,445,438	**41,109,833**	**42,607,540**	**44,228,267**	**29,500,846**	**46,760,518**	**2,532,251**	
OTHER REVENUE											
	1019502	49007	SURPLUS APPLIED	-	-	-	-	-	-	-	
	1019502	49002	TRANSFER IN: BOND PREMIUM	187,474	204,155	-	-	-	-	-	
	1019502	49002	TRANSFER IN: OTHER			210,517	1,000,000	-	1,000,000	-	
	1019503	48001	INTEREST ON DEPOSITS	23,871	43,050	576,150	300,000	481,300	550,000	250,000	
				211,345	**247,205**	**786,667**	**1,300,000**	**481,300**	**1,550,000**	**250,000**	
			TOTAL	**59,369,855**	**61,122,674**	**63,514,669**	**64,540,940**	**37,210,095**	**67,082,148**	**2,541,208**	

-

* fully funds associated expenditures
** partially funds associated revenues
*** amount of backcharges to haulers