

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

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				2025					
			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
	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%