

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	
	10130101	53636 ICD CODING	9,280.00	9,193.00	9,749.80	-	-	-								
	10130101	53700 CONTRACT MAINTENANCE/LEASES	10,424.60	10,368.88	11,075.75	-	-	-								
	10130101	54300 REPAIRS & MAINTENANCE	18,884.39	27,619.86	28,639.98	-	-	-								
	10130101	56100 OPERATING EXPENSES	10,806.41	9,123.24	9,859.59	50,000	50,000	64,184								
	10130101	56900 OTHER SUPPLIES	17,283.56	8,105.20	6,755.76	-	-	-								
	10130101	58100 DUES & FEES	550.00	-	-	-	-	-								
	10130101	58110 TRAINING/MTGS/DUES/SUBSCRIP	9,082.25	5,756.12	7,612.92	-	-	-								
	10130101	58300 EMPLOYEE REIMBURSEMENT	13,969.44	11,885.10	8,159.73	-	-	-								
	10130101	58775 COMMUNITY HEALTH PROGRAM	1,271.05	5,055.76	865.67	-	-	-								
	10130101	58790 MISCELLANEOUS EXPENSES	659.40	678.29	1,148.29	-	-	-								
			751,727.76	723,701.96	654,965.56	209,484	209,484	159,695	76.23%	10,000	(199,484)	-95.2%	10,000	(199,484)	-95.2%	
SCHOOL NURSING																
	10130103	51645 NURSES SALARY	228,338.87	265,858.40	263,022.68	247,906	247,906	153,709		303,843	55,937	22.6%	303,843	55,937	22.6%	
	10130103	51646 NURSE AIDES	47,045.77	56,540.14	57,672.79	50,370	50,370	29,856		78,446	28,076	55.7%	78,446	28,076	55.7%	
	10130103	51700 ADMINISTRATIVE WAGES	-	-	-	-	-	-		50,403	50,403	#DIV/0!	50,403	50,403		
	10130103	51710 OTHER WAGES	18,700.52	8,461.93	10,967.33	30,000	30,000	23,452		36,100	6,100	20.3%	36,100	6,100	20.3%	
	10130103	52610 CLOTHING ALLOWANCE	600.00	2,100.00	1,500.00	1,500	1,500	750		1,500	-	0.0%	1,500	-	0.0%	
	10130103	56100 OPERATING EXPENSES	220.00	112.74	-	700	700	176		700	-	0.0%	700	-	0.0%	
	10130103	58110 TRAINING/MTGS/DUES/SUBSCRIP	2,285.96	1,365.72	343.68	2,000	2,000	300		1,500	(500)	-25.0%	1,500	(500)	-25.0%	
			297,191.12	334,438.93	333,506.48	332,476	332,476	208,243	62.63%	472,492	140,016	42.1%	472,492	140,016	42.1%	
SOCIAL SERVICES																
	10130301	51610 SUPERVISORS	86,048.90	87,074.68	90,124.65	91,449	91,449	56,275		-	(91,449)	-100.0%	-	(91,449)	-100.0%	
	10130301	51700 COUNSELOR	5,372.07	3,484.00	3,606.74	4,400	4,400	1,757		-	(4,400)	-100.0%	-	(4,400)	-100.0%	
	10130301	54401 FOOD PANTRY EXPENSES	6,600.00	-	3,500.00	3,500	3,500	-		-	(3,500)	-100.0%	-	(3,500)	-100.0%	
	10130301	56100 OPERATING EXPENSES	1,238.08	3,309.63	4,053.40	4,622	4,622	1,527		-	(4,622)	-100.0%	-	(4,622)	-100.0%	
			99,259.05	93,868.31	101,284.79	103,971	103,971	59,559	57.28%	-	(103,971)	-100.0%	-	(103,971)	-100.0%	
SENIOR CENTER																
	10130501	51610 SUPERVISORS	19,529.84	360.00	-	-	-	-		-	-	-	-	-	-	
	10130501	51615 ASSISTANT WAGES	34,729.41	35,463.16	36,770.79	38,505	-	-		-	-	-	-	-	-	
	10130501	51700 ADMINISTRATIVE WAGES	-	1,121.24	9,489.16	12,878	-	-		-	-	-	-	-	-	
	10130501	51800 VAN DRIVER WAGES	11,644.23	18,361.39	27,475.05	28,000	-	-		-	-	-	-	-	-	
	10130501	53658 REGIONAL SENIOR WEBSITE	7,000.00	3,300.00	3,600.00	3,600	-	-		-	-	-	-	-	-	
	10130501	53700 CONTRACT MAINTENANCE/LEASES	3,648.78	3,734.96	3,933.58	3,958	-	-		-	-	-	-	-	-	
	10130501	54310 EQUIPMENT MAINTENANCE	1,431.47	2,048.32	2,025.29	2,455	-	-		-	-	-	-	-	-	
	10130501	56100 OPERATING EXPENSES	2,606.78	3,009.28	2,149.57	3,340	-	-		-	-	-	-	-	-	
	10130501	58775 COMMUNITY HEALTH PROGRAM	2,161.00	13,747.29	15,761.00	14,000	-	-		-	-	-	-	-	-	
			82,751.51	81,145.64	101,204.44	106,736	-	-		-	-	-	-	-	-	
PW-ADMINISTRATION																
	10140101	51600 DEPARTMENT HEAD WAGES	120,279.83	122,669.16	126,023.70	129,576	129,576	79,737		133,460	3,884	3.0%	133,460	3,884	3.0%	
	10140101	53300 PROFESSIONAL/TECH SERVICES	47,712.44	55,166.80	39,182.21	70,000	70,000	31,642		75,000	5,000	7.1%	75,000	5,000	7.1%	
	10140101	58110 TRAINING/MTGS/DUES/SUBSCRIP	3,981.94	4,825.75	4,581.07	3,675	3,675	2,821		3,750	75	2.0%	3,750	75	2.0%	
			171,974.21	182,661.71	169,786.98	203,251	203,251	114,200	56.19%	212,210	8,959	4.4%	212,210	8,959	4.4%	
PW-HIGHWAY																
	10140103	51130 OVERTIME	21,298.56	26,682.10	12,572.99	12,700	12,700	8,921		13,000	300	2.4%	13,000	300	2.4%	
	10140103	51301 SEASONAL HELP SUMMER	21,405.43	15,904.11	5,586.00	15,000	15,000	-		15,000	-	0.0%	15,000	-	0.0%	
	10140103	51610 SUPERVISORS	71,743.68	80,486.13	90,140.38	92,231	92,231	56,884		94,527	2,296	2.5%	94,527	2,296	2.5%	
	10140103	51620 PUBLIC WORKS EMPLOYEES	713,652.36	740,091.30	788,428.69	847,423	847,423	516,931		873,500	26,077	3.1%	873,500	26,077	3.1%	
	10140103	51710 POSITION UPGRADE PAY	7,184.40	5,878.88	5,026.05	7,500	7,500	3,443		7,500	-	0.0%	7,500	-	0.0%	
	10140103	51805 PT SNOWPLOW DRIVERS	3,189.47	3,206.94	334.41	5,000	5,000	122		5,000	-	0.0%	5,000	-	0.0%	
	10140103	51815 OVERTIME SNOW PLOWING	74,954.73	83,446.68	36,510.16	95,000	95,000	36,985		97,000	2,000	2.1%	97,000	2,000	2.1%	
	10140103	53645 TRAINING	1,400.00	3,500.00	2,945.00	1,800	1,800	1,100		1,800	-	0.0%	1,800	-	0.0%	

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	10140103	53700 CONTRACT MAINTENANCE/LEASES	1,816.92	1,907.77	4,031.78	4,000	4,000	2,000		4,500	500	12.5%	4,500	500	12.5%
	10140103	55300 TELEPHONE/CABLE	4,767.60	4,613.04	4,062.16	5,000	5,000	2,423		5,000	-	0.0%	5,000	-	0.0%
	10140103	56260 GASOLINE/OIL	23,830.68	30,755.77	27,546.05	45,000	41,000	29,992		45,000	4,000	9.8%	45,000	4,000	9.8%
	10140103	56265 DIESEL FUEL	26,606.77	34,885.11	40,699.48	65,000	65,000	28,194		65,000	-	0.0%	65,000	-	0.0%
	10140103	56730 UNIFORMS	10,672.21	10,575.93	12,429.77	13,000	13,000	8,158		13,000	-	0.0%	13,000	-	0.0%
	10140103	56900 OTHER SUPPLIES	2,982.00	3,361.46	2,898.46	2,300	6,300	5,407		2,500	(3,800)	-60.3%	2,500	(3,800)	-60.3%
	10140103	57300 NEW EQUIPMENT	1,688.74	2,566.28	1,432.85	1,500	1,500	1,034		1,700	200	13.3%	1,700	200	13.3%
	10140103	58300 EMPLOYEE REIMBURSEMENT	4,112.14	4,984.06	1,476.00	5,500	5,500	2,165		5,500	-	0.0%	5,500	-	0.0%
			991,305.69	1,052,845.56	1,036,120.23	1,217,954	1,217,954	703,759	57.78%	1,249,527	31,573	2.6%	1,249,527	31,573	2.6%
PW-VEHICLE MAINTENANCE															
	10140105	51620 PUBLIC WORKS EMPLOYEES	122,363.50	124,526.06	129,002.84	129,585	129,585	80,298		133,451	3,866	3.0%	133,451	3,866	3.0%
	10140105	56100 OPERATING EXPENSES	2,401.98	3,224.09	2,323.60	2,100	2,100	671		2,100	-	0.0%	2,100	-	0.0%
	10140105	56300 SNOW PLOW BLADES	4,455.00	4,747.00	3,250.00	5,500	5,500	5,616		5,500	-	0.0%	5,500	-	0.0%
	10140105	56700 VEHICLE/EQUIP PARTS	134,155.46	150,010.10	199,364.30	135,000	135,000	99,597		135,000	-	0.0%	135,000	-	0.0%
	10140105	56705 OXYGEN & WELDING	1,214.00	627.06	1,494.29	1,000	1,000	703		1,000	-	0.0%	1,000	-	0.0%
	10140105	56715 TIRES	11,056.72	9,407.98	20,366.10	10,000	10,000	6,537		10,000	-	0.0%	10,000	-	0.0%
			275,646.66	292,542.29	355,801.13	283,185	283,185	193,422	68.30%	287,051	3,866	1.4%	287,051	3,866	1.4%
PW-ROAD UPKEEP															
	10140107	56301 SALT AND SAND	103,291.73	118,437.84	73,147.85	125,000	125,000	31,842		150,000	25,000	20.0%	145,000	20,000	16.0%
	10140107	56302 SNOW DAMAGE	390.91	406.46	8.54	300	300	-		300	-	0.0%	300	-	0.0%
	10140107	56303 BITUMINOUS CONCRETE	11,532.26	9,520.10	18,313.30	5,000	5,000	5,000		5,000	-	0.0%	5,000	-	0.0%
	10140107	56304 STREETS SIGNS & MARKINGS	6,940.00	3,985.89	4,009.61	4,000	4,000	4,099		4,000	-	0.0%	4,000	-	0.0%
	10140107	56305 GUIDE RAILS	3,000.00	10,559.38	3,062.50	3,000	3,000	3,000		3,000	-	0.0%	3,000	-	0.0%
	10140107	56306 TREE REMOVAL	15,390.00	35,380.00	62,720.00	18,000	18,000	-		18,000	-	0.0%	18,000	-	0.0%
	10140107	56307 GRAVEL	-	-	3,000.00	3,000	3,000	3,000		3,000	-	0.0%	3,000	-	0.0%
	10140107	56308 DRAINAGE IMPROVEMENT	-	-	4,015.66	3,000	3,000	1,870		3,000	-	0.0%	3,000	-	0.0%
	10140107	56312 STREETLIGHT MAINTENANCE	-	2,060.56	1,001.83	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%
	10140107	57301 EQUIPMENT RENTAL	2,714.87	1,276.77	5,109.34	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%
			143,259.77	181,627.00	174,388.63	164,800	164,800	48,811	29.62%	189,800	25,000	15.2%	184,800	20,000	12.1%
PW-DRAINAGE IMPROVEMENT															
	10140109	56307 GRAVEL	2,796.83	3,222.24	-	-	-	-		-	-		-	-	
	10140109	56308 DRAINAGE IMPROVEMENT	2,839.28	5,123.28	-	-	-	-		-	-		-	-	
			5,636.11	8,345.52	-	-	-	-		-	-		-	-	
PW-PROPERTY MAINTENANCE															
	10140111	55555 COVID 19 EXPENSES	998.00	-	-	-	-	-		-	-		-	-	
	10140111	58200 TOWN HALL AND ANNEX	11,023.52	11,731.82	10,666.90	15,000	15,000	4,197		15,000	-	0.0%	15,000	-	0.0%
	10140111	58210 PW FACILITIES	26,613.90	30,958.13	33,923.50	26,000	26,000	6,643		26,000	-	0.0%	26,000	-	0.0%
	10140111	58220 POLICE STATION	22,914.53	15,926.33	8,593.28	15,000	15,000	10,532		15,000	-	0.0%	15,000	-	0.0%
	10140111	58225 EMERGENCY SERVICES BUILDING	11,177.51	15,780.12	24,562.99	10,000	10,000	10,163		10,000	-	0.0%	10,000	-	0.0%
	10140111	58230 LIBRARY FACILITY	3,392.81	9,185.79	7,455.13	7,050	7,050	4,249		7,050	-	0.0%	7,050	-	0.0%
	10140111	58235 SENIOR CENTER FACILITY	7,551.25	6,546.24	5,730.11	8,000	8,000	1,326		8,000	-	0.0%	8,000	-	0.0%
	10140111	58236 TOWN GREEN	-	-	8,247.75	5,000	5,000	-		5,000	-	0.0%	5,000	-	0.0%
			83,671.52	90,128.43	99,179.66	86,050	86,050	37,110	43.13%	86,050	-	0.0%	86,050	-	0.0%
PW-SANITATION															
	10140113	51620 PUBLIC WORKS EMPLOYEES	261.94	741.54	615.47	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%
	10140113	54210 DISPOSAL SERVICE	575,056.68	592,633.98	609,703.04	633,500	633,500	417,360		652,000	18,500	2.9%	652,000	18,500	2.9%
	10140113	54224 TIPPING FEES	370,675.74	356,392.42	348,736.34	400,000	400,000	185,438		425,000	25,000	6.3%	425,000	25,000	6.3%
	10140113	56100 OPERATING EXPENSES	5,550.70	4,532.09	4,510.21	5,000	5,000	6,972		5,000	-	0.0%	5,000	-	0.0%
	10140113	58790 BULKY WASTE	65,574.00	62,854.00	68,445.02	90,000	90,000	40,210		90,000	-	0.0%	90,000	-	0.0%
			1,017,119.06	1,017,154.03	1,032,010.08	1,130,500	1,130,500	649,980	57.49%	1,174,000	43,500	3.8%	1,174,000	43,500	3.8%