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

DEPARTMENT ACCOUNT #		ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2024 REVISED	2024 YTD-2/26/24	2024 % of REVISED	2025 DEPT PROPOSED	2025 Diff vs FY24 Revised	2025 % Chg Revised	2025 MAYOR PROPOSED	2025 Diff vs FY24 Revised	2025 % Chge Revised
ADMIN EMERGENCY SERVICES															
10120401	51130	OVERTIME	7,591.77	13,524.77	6,636.57	12,000	12,000	3,849		12,000	-	0.0%	12,000	-	0.0%
10120401	51600	DEPARTMENT HEAD WAGES	19,590.00	20,084.05	21,351.28	21,945	21,945	13,506		22,606	661	3.0%	22,606	661	3.0%
10120401	51630	PUBLIC SAFETY EMPLOYEES	287,852.09	300,786.52	306,930.32	324,224	324,224	180,921		341,877	17,653	5.4%	341,877	17,653	5.4%
10120401	56100	OPERATING EXPENSES	1,679.50	882.36	16,163.85	36,400	36,400	10,849		36,400	-	0.0%	36,400	-	0.0%
10120401	57307	THIRD PARTY AMBULANCE SERVICES	75,000.00	75,000.00	75,000.00	75,000	75,000	75,000		75,000	-	0.0%	75,000	-	0.0%
			391,713.36	**410,277.70**	**426,082.02**	**469,569**	**469,569**	**284,125**	**60.51%**	**487,883**	**18,314**	**3.9%**	**487,883**	**18,314**	**3.9%**
LEDYARD FIRE COMPANY															
10120501	51630	PUBLIC SAFETY EMPLOYEES	1,314.90	-	-	-	-	-		-	-		-	-	
10120501	51720	INCENTIVE	6,000.00	5,000.00	5,000.00	5,000	5,000	2,500		5,000	-	0.0%	5,000	-	0.0%
10120501	53645	TRAINING	11,145.00	14,431.00	13,123.03	13,230	13,230	8,463		14,000	770	5.8%	14,000	770	5.8%
10120501	53685	FIRE HOSE TESTING	1,805.10	-	1,080.61	1,400	1,400	-		1,500	100	7.1%	1,500	100	7.1%
10120501	54300	REPAIRS & MAINTENANCE	34,104.37	31,846.72	31,900.78	34,000	34,000	17,220		34,000	-	0.0%	34,000	-	0.0%
10120501	55320	CELL PHONE SERVICE	1,785.00	1,785.00	1,875.00	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%
10120501	56100	OPERATING EXPENSES	6,539.25	7,386.68	13,265.38	15,000	15,000	6,957		16,000	1,000	6.7%	16,000	1,000	6.7%
10120501	56730	UNIFORMS	10,184.75	11,519.35	12,221.07	12,000	12,000	6,357		12,000	-	0.0%	12,000	-	0.0%
10120501	57017	FIRE POLICE	820.00	800.00	200.00	5,000	5,000	-		5,000	-	0.0%	5,000	-	0.0%
10120501	57300	NEW EQUIPMENT	8,897.93	10,506.38	9,075.93	10,000	10,000	6,055		10,000	-	0.0%	10,000	-	0.0%
10120501	58790	INCENTIVE	25,550.00	28,500.00	28,500.00	28,500	28,500	28,500		28,500	-	0.0%	28,500	-	0.0%
			108,146.30	**111,775.13**	**116,241.80**	**126,130**	**126,130**	**76,052**	**60.30%**	**128,000**	**1,870**	**1.5%**	**128,000**	**1,870**	**1.5%**
GALES FERRY FIRE COMPANY															
10120551	51720	INCENTIVE	4,500.00	4,500.00	4,542.48	5,000	5,000	5,000		5,000	-	0.0%	5,000	-	0.0%
10120551	53645	TRAINING	17,390.83	18,132.00	14,781.02	17,000	17,000	6,838		18,000	1,000	5.9%	18,000	1,000	5.9%
10120551	53685	FIRE HOSE TESTING	-	1,949.89	-	1,000	1,000	-		1,000	-	0.0%	1,000	-	0.0%
10120551	55330	TELEPHONE & FAX SERVICE	2,637.83	999.95	1,936.93	3,000	3,000	941		3,000	-	0.0%	3,000	-	0.0%
10120551	55555	COVID19 EXPENSES	-	-	-	500	500	-		-	(500)	-100.0%	-	(500)	-100.0%
10120551	56100	OPERATING EXPENSES	23,149.56	25,558.71	28,586.77	37,000	37,000	16,241		38,000	1,000	2.7%	38,000	1,000	2.7%
10120551	56106	TRUCK GARAGING	57,500.00	58,700.00	59,874.00	61,094	61,094	45,821		61,094	-	0.0%	61,094	-	0.0%
10120551	56700	VEHICLE EQUIPMENT/PARTS	61,592.21	41,772.07	43,680.77	39,000	39,000	26,515		41,000	2,000	5.1%	41,000	2,000	5.1%
10120551	56730	UNIFORMS	10,960.84	13,005.04	9,979.95	13,500	13,500	1,502		13,500	-	0.0%	13,500	-	0.0%
10120551	57017	FIRE POLICE	1,005.00	320.00	480.00	3,000	3,000	198		3,000	-	0.0%	3,000	-	0.0%
10120551	57300	NEW EQUIPMENT	4,093.51	4,435.70	5,671.32	6,500	6,500	-		7,000	500	7.7%	7,000	500	7.7%
10120551	58790	MISCELLANEOUS EXPENSES	26,498.67	28,500.00	28,500.00	28,500	28,500	28,500		28,500	-	0.0%	28,500	-	0.0%
			209,328.45	**197,873.36**	**198,033.24**	**215,094**	**215,094**	**131,556**	**61.16%**	**219,094**	**4,000**	**1.9%**	**219,094**	**4,000**	**1.9%**
EMERGENCY MANAGEMENT															
10120701	51630	PUBLIC SAFETY EMPLOYEES	15,730.00	15,730.00	15,730.00	15,600	15,600	10,400		15,600	-	0.0%	15,600	-	0.0%
10120701	56100	OPERATING EXPENSES	-	3,163.59	1,657.99	4,850	4,850	1,713		4,850	-	0.0%	4,850	-	0.0%
			15,730.00	**18,893.59**	**17,387.99**	**20,450**	**20,450**	**12,113**	**59.23%**	**20,450**	**-**	**0.0%**	**20,450**	**-**	**0.0%**
VISITING NURSE ASSOCIATION															
10130101	51600	DEPARTMENT HEAD WAGES	90,834.62	92,674.45	95,721.12	97,857	97,857	60,507		-	(97,857)		-	(97,857)	100.0%
10130101	51610	SUPERVISORS	68,810.33	76,668.05	80,146.81	-	-	-		-	-		-	-	
10130101	51615	ASSISTANT WAGES	96,519.20	99,890.36	76,105.46	51,627	51,627	28,204		-	(51,627)		-	(51,627)	-100.0%
10130101	51645	NURSES SALARY	215,879.90	197,070.65	190,041.86	-	-	-		-	-		-	-	
10130101	51646	NURSE AIDES	25,912.76	21,904.42	19,926.72	-	-	-		-	-		-	-	
10130101	51710	PER DIEM NURSES	49,983.35	45,658.33	7,191.60	-	-	-		-	-		-	-	
10130101	51720	STIPENDS	-	10,000.00	10,040.00	10,000	10,000	6,800		10,000	-		10,000	-	0.0%
10130101	52610	CLOTHING ALLOWANCE	1,620.00	800.00	2,070.00	-	-	-		-	-		-	-	
10130101	53300	PROFESSIONAL/TECH SERVICES	100,681.50	83,125.25	85,029.50	-	-	-		-	-		-	-	
10130101	53400	OTHER PROFESS/TECH SERVICES	5,100.00	3,950.00	650.00	-	-	-		-	-		-	-	
10130101	53600	ACCOUNTING SERVICES/AUDIT	2,375.00	2,375.00	2,375.00	-	-	-		-	-		-	-	
10130101	53635	PATIENT SATISFACTION SURVEY	1,800.00	1,800.00	1,800.00	-	-	-		-	-		-	-	