

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

			2021	2022	2023	2024				2025					
DEPARTMENT	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
ELECTIONS															
	10110303	51710 OTHER WAGES	-	-	-	23,440	23,440	6,630		27,943	4,503	19.2%	27,943	4,503	19.2%
	10110303	51720 STIPENDS	12,493.82	8,270.00	12,615.00	-	-	-		-	-		-	-	
	10110303	53645 TRAINING	-	-	-	3,450	3,450	-		3,620	170	4.9%	3,620	170	4.9%
	10110303	54310 EQUIPMENT MAINTENANCE	1,800.00	2,025.00	2,250.00	2,250	2,250	2,250		2,250	-	0.0%	2,250	-	0.0%
	10110303	55300 COMMUNICATIONS	1,442.43	751.00	-	1,400	1,400	172		1,600	200	14.3%	1,600	200	14.3%
	10110303	56900 OTHER SUPPLIES	9,894.83	6,875.67	12,057.03	19,200	19,200	6,577		15,210	(3,990)	-20.8%	15,210	(3,990)	-20.8%
	10110303	58300 EMPLOYEE REIMBURSEMENT	370.87	-	-	250	250	152		250	-	0.0%	250	-	0.0%
			26,001.95	17,921.67	26,922.03	49,990	49,990	15,781	31.57%	50,873	883	1.8%	50,873	883	1.8%
TOWN CLERK															
	10110311	51600 DEPARTMENT HEAD WAGES	62,374.55	61,373.04	63,868.93	65,117	65,117	40,357		67,078	1,961	3.0%	67,078	1,961	3.0%
	10110311	51615 ASSISTANT WAGES	45,703.32	44,578.19	46,912.73	48,552	48,552	30,378		49,959	1,407	2.9%	49,959	1,407	2.9%
	10110311	53600 ACCOUNTING SERVICES/AUDIT	4,000.00	4,000.00	4,000.00	4,000	4,000	3,000		4,000	-	0.0%	4,000	-	0.0%
	10110311	55555 COVID19 EXPENSES	5,604.35	-	-	-	-	-		-	-		-	-	
	10110311	56100 OPERATING EXPENSES	28,183.70	28,681.81	29,038.62	29,810	29,810	13,021		30,100	290	1.0%	30,100	290	1.0%
	10110311	56135 RECORDINGS/LICENSING SUPPLIES	5,182.34	3,561.96	8,549.55	4,275	4,275	2,048		4,675	400	9.4%	4,675	400	9.4%
	10110311	58110 TRAINING/MTGS/DUES/SUBSCRIP	316.81	881.82	1,327.66	1,275	1,275	682		1,275	-	0.0%	1,275	-	0.0%
			151,365.07	143,076.82	153,697.49	153,029	153,029	89,486	58.48%	157,087	4,058	2.7%	157,087	4,058	2.7%
FINANCE															
	10112101	51302 FINANCE FISC ASST 1	41,073.53	325.87	-	-	-	-		-	-		-	-	
	10112101	51600 DEPARTMENT HEAD WAGES	100,804.67	108,584.00	106,020.89	108,215	108,215	66,872		111,459	3,244	3.0%	111,459	3,244	3.0%
	10112101	51603 ASST FINANCE DIR	68,331.64	65,657.79	67,958.02	69,330	69,330	42,882		71,405	2,075	3.0%	71,405	2,075	3.0%
	10112101	51615 ASSISTANT WAGES	43,598.39	86,459.27	87,875.90	94,256	94,256	50,329		98,935	4,679	5.0%	98,935	4,679	5.0%
	10112101	55555 COVID19 EXPENSES	12,018.60	-	-	-	-	-		-	-		-	-	
	10112101	56100 OPERATING EXPENSES	13,221.78	2,817.10	2,456.92	2,520	2,520	884		2,650	130	5.2%	2,650	130	5.2%
	10112101	56200 HEATING OIL/PROPANE	34,162.02	70,923.34	71,010.41	65,625	65,625	25,711		68,000	2,375	3.6%	68,000	2,375	3.6%
	10112101	56220 ELECTRICITY	130,781.63	140,039.47	138,997.57	150,000	150,000	83,844		150,000	-	0.0%	150,000	-	0.0%
	10112101	58110 TRAINING/MTGS/DUES/SUBSCRIP	(1.00)	678.01	1,319.25	3,000	3,000	852		3,000	-	0.0%	3,000	-	0.0%
			443,991.26	475,484.85	475,638.96	492,946	492,946	271,374	55.05%	505,449	12,503	2.5%	505,449	12,503	2.5%
ASSESSOR															
	10112111	51610 SUPERVISORS	76,853.20	79,316.50	111,071.48	108,434	108,434	65,924		85,522	(22,912)	-21.1%	85,522	(22,912)	-21.1%
	10112111	51615 ASSISTANT WAGES	39,249.77	33,954.51	41,446.92	43,135	43,135	27,131		46,210	3,075	7.1%	46,210	3,075	7.1%
	10112111	51710 OTHER WAGES	-	-	-	-	-	-		25,000	25,000	#DIV/0!	25,000	25,000	
	10112111	53700 CONTRACT MAINTENANCE/LEASES	6,496.00	13,146.00	14,461.00	16,300	16,300	16,246		18,500	2,200	13.5%	18,500	2,200	13.5%
	10112111	56100 OPERATING EXPENSES	1,566.10	1,539.27	1,070.08	2,150	2,150	161		3,000	850	39.5%	3,000	850	39.5%
	10112111	58110 TRAINING/MTGS/DUES/SUBSCRIP	1,320.00	2,636.00	1,344.37	3,000	3,000	2,494		3,000	-	0.0%	2,700	(300)	-10.0%
			125,485.07	130,592.28	169,393.85	173,019	173,019	111,956	64.71%	181,232	8,213	4.7%	180,932	7,913	4.6%
TAX COLLECTOR															
	10112131	51300 SEASONAL HELP	-	5,468.64	3,304.13	1,600	1,600	6,348		9,800	8,200	512.5%	5,200	3,600	225.0%
	10112131	51610 SUPERVISORS	61,919.35	63,187.51	67,540.95	69,277	69,277	42,627		71,017	1,740	2.5%	71,017	1,740	2.5%
	10112131	51615 ASSISTANT WAGES	38,455.06	39,595.40	42,366.37	44,916	44,916	27,904		47,138	2,222	4.9%	47,138	2,222	4.9%
	10112131	53610 LEGAL SERVICES (NEW)	-	-	-	-	-	-		500	500		500	500	
	10112131	53700 CONTRACT MAINTENANCE/LEASES	5,510.47	5,616.91	2,105.00	2,875	2,875	1,200		2,800	(75)	-2.6%	2,800	(75)	-2.6%
	10112131	54421 TAX REFUNDS	79,101.23	105,759.99	104,439.00	-	-	80,665		-	-		-	-	
	10112131	56100 OPERATING EXPENSES	16,807.54	16,660.54	23,029.22	22,700	22,700	4,061		24,900	2,200	9.7%	24,900	2,200	9.7%
	10112131	58110 TRAINING/MTGS/DUES/SUBSCRIP	680.00	2,449.79	1,732.93	3,130	3,130	671		2,800	(330)	-10.5%	2,800	(330)	-10.5%
	10112131	58506 TAX UNDERPAYMENT	150.00	150.00	-	150	150	-		150	-	0.0%	150	-	0.0%
			202,623.65	238,888.78	244,517.60	144,648	144,648	163,476	113.02%	159,105	14,457	10.0%	154,505	9,857	6.8%