Ledyard
Town Council
Public Hearing

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Proposed Budget
Fiscal Year 2024/2025

TOWN OF LEDYARD AND BOARD OF EDUCATION

Monday, April 15, 2024
7:00 p.m.

Council Chambers, Town Hall Annex Building
741 Colonel Ledyard Highway
Ledyard, CT 06339

Budget Process

The annual budget process commences in November-December and prioritizes spending based on limited resources and staffing.

The proposed budget offers a set of priorities for the taxpayers to consider.

The budget contains the best revenue and expenditure data that is available at the time of budget development.

Budget Pressures

The Budget is a compilation of revenues from tax levy, State funding, grants as well as expenditures by Department and finally the Capital Improvement Plan, which identifies needs based on studies, estimates and consultant input. The greater the governmental "footprint", the greater the need for present and future capital outlays.

Budget Highlights

- ***Board of Education Expenditures*** as proposed increase by 6.85%, or $2,461,455
- ***General Government Expenditure***s as proposed increase by 1.50%, or $428,178
- ***Total Expenditures*** as proposed is $67,430,573 or 4.48% increase

Items that reduced the overall tax impact included Grand List growth of 4.46% and a transfer in of $1,000,000 from the Mil Rate Stabilization Fund.

	Adopted Budget FY 24	Proposed Budget FY 25	Increase (Decrease) Dollars	Increase (Decrease) Percentage
General Government	$ 13,234,336	$ 13,660,077	$ 425,741	3.22%
Public Safety	4,415,630	4,733,022	317,392	7.19%
Public Works	3,085,740	3,193,638	107,898	3.50%
Health & Welfare	752,667	482,492	(270,175)	(35.90%)
Library	596,808	627,909	31,101	5.21%
Parks & Recreation	489,806	617,484	127,678	26.07%
Education	35,908,368	38,369,823	2,461,455	6.85%
Debt Service	4,403,850	3,955,030	(448,820)	(10.19%)
Capital	1,653,735	1,791,098	137,363	8.31%
	$ 64,540,940	$ 67,430,573	$ 2,889,633	4.48%

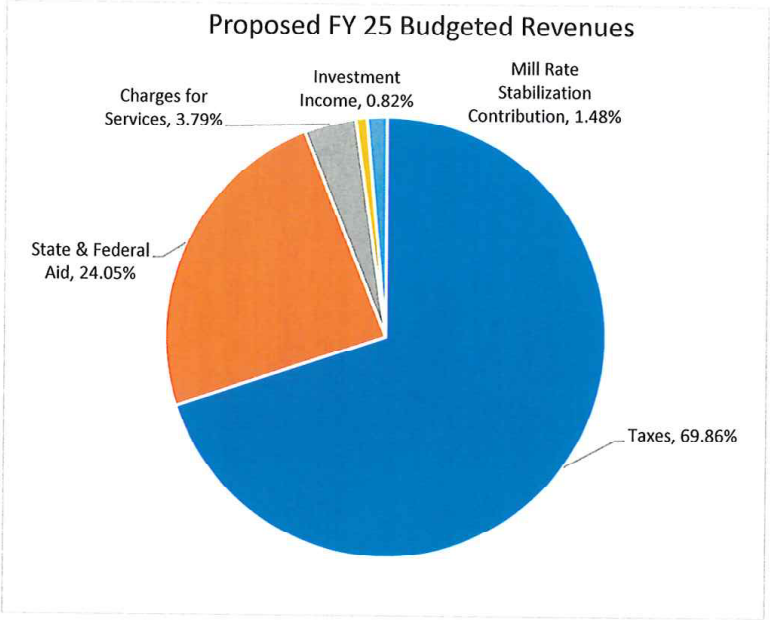
Funding of the Budget

The State of CT model is a tax heavy funding model. As such, Property and Motor Vehicle Tax is the largest source of revenue to support municipal functions.

Our second largest revenue source is State aid.

FY25 is the second year of the State biennial budget. It is anticipated that funding will remain level. In an inflationary state however, level funding translates into a slight reduction in funding.

Interest income from Reserve Accounts is also generating positive income due to the existing interest rate environment. This of course is subject to change. These funds are used to offset cost increases.



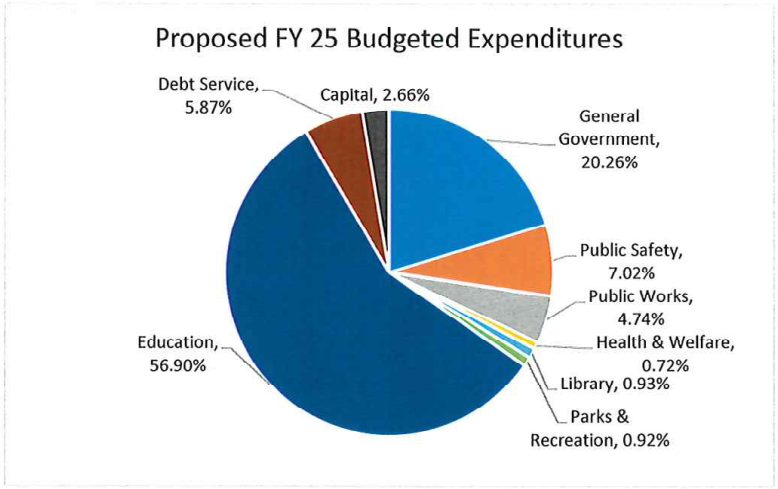
Fund Balance

Ledyard has historically maintained a lean Fund Balance (aka "rainy Day" fund). Fund Balance currently sits at 7.48% of our annual budget as a percentage of tax revenue. We do not utilize Fund Balance in this budget and have a policy dated May 23, 2018 that calls for an increase in Fund Balance to 10% by FY37.

Expenditure Summary- General Government

Proposed General Government spending is projected to increase by $428,178 to $29,060,750- a 1.50% increase. This figure includes $8,828,158 of "In-Kind" expenses- these are Board of Ed expenses that reside on the General Government side.

Key drivers of these increases include: Wages, Insurance, Health Care, MIS Dept. (aging tech, increased software costs) and energy expenses.

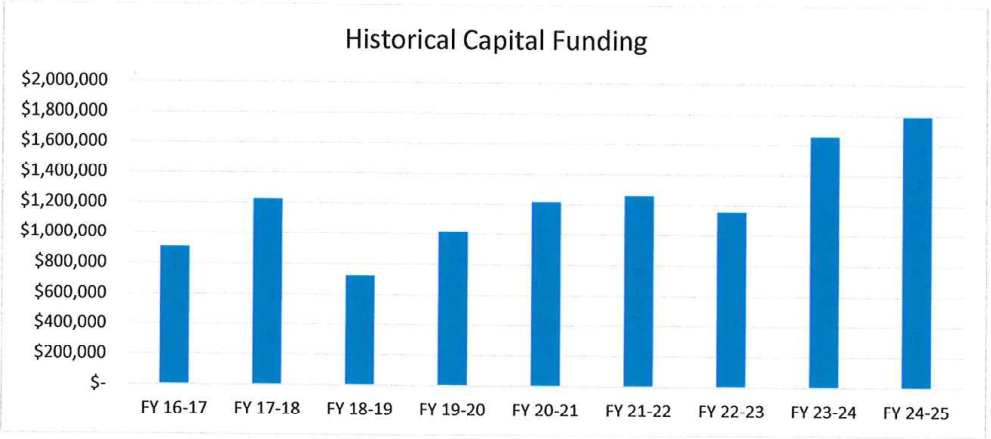


Top Departments by Expense (Including fringe)

- Police/ACE/Dispatch: $4,866,894
- Public Works: $3,662,914

Capital Improvement Plan

The FY25 Capital Improvement Plan (CIP) funds at $1,791,098 of the tax levy- the highest level yet.



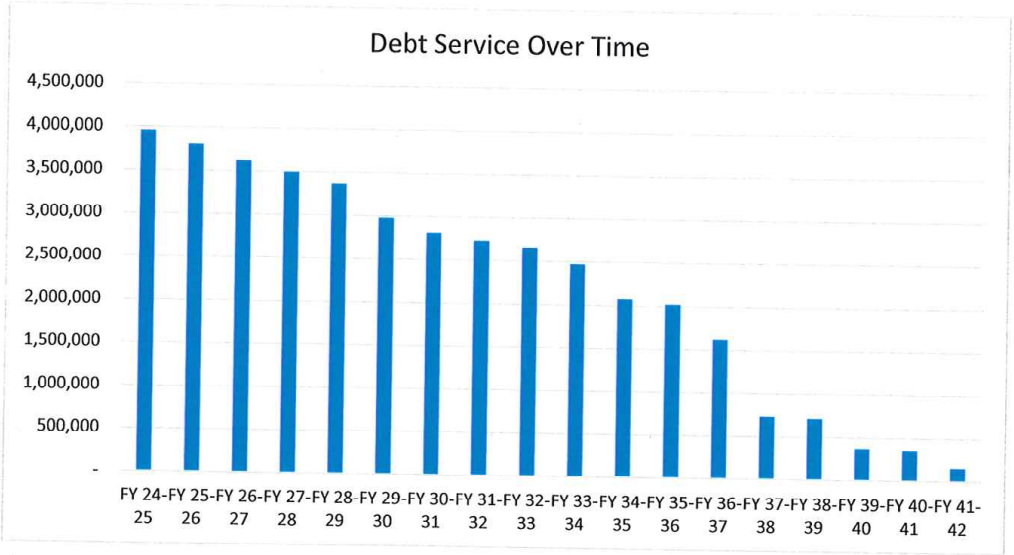
Key CIP Funding includes the following:

- Fire apparatus replacement program $362,552
- Road restoration (paving) $255,659
- Public Works Lg. trucks $175,000
- Two police cruisers $114,055
- LHS Classroom upgrades $165,000
- LHS Science Lab upgrades $80,000
- Juliet W. Long Fire alarm system $75,000
- Juliet W. Long Playscape replacement $70,000

Debt Service

Debt Service repays borrowed funds (debt issued). Current outstanding debt includes: Ledyard Middle School, Gallup Hill School, Ledyard Police Station and Clean Water Funds for water main extensions.

Total Debt Service requires $3,955,030 which represents a decrease of ($448,820) from FY24. It is noted that $1,029,450 of the aforementioned total is interest expense, or 0.785 mils in the budget.



Proposed Mil Rate

The proposed budget requires a mil rate of 35.21, which represents a 0.65 mil increase over FY24.

Assessment	FY24 Tax	FY25 Tax	Difference
$150,000	$5,184.00	$5,281.50	$97.50
$250,000	$8,640.00	$8,802.50	$162.50
$350,000	$12,096.00	$12,323.50	$227.50
$450,000	$15,552.00	$15,844.50	$290.34

The Value of a Mil of Taxes

- One Mil in taxes = $1,311,341
- To increase/ decrease the mil rate by one tenth of a mil (0.10) requires *EITHER* new revenue (taxes) of $131,134 *OR* reduced spending of $131,134.
- To a taxpayer with an assessed value of $150,000, this equates to $52.81 annually or $4.40 per month.

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL PROPOSED BUDGET
EXPENDITURE SUMMARY

	2021	2022	2023	2024				FY 2025					
DEPARTMENT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD	% OF REVISED	DEPT PROPOSED	Diff vs FY24 Revised	MAYOR PROPOSED	Diff vs FY24 Revised	COUNCIL PROPOSED	Diff vs FY24 Revised
TOWN COUNCIL	188,302	198,565	132,422	189,541	189,541	90,340	47.66%	195,369	5,828	195,369	5,828	195,369	5,828
HISTORIC DISTRICTS	25,370	21,121	23,549	32,750	32,750	9,963	30.42%	33,700	950	33,700	950	33,700	950
CEMETERY COMMITTEE	1,362	1,206	1,990	2,000	6,200	4,200	67.74%	2,000	(4,200)	2,000	(4,200)	2,000	(4,200)
MAYOR'S OFFICE	213,964	193,018	176,123	189,200	189,200	111,091	58.72%	190,723	1,523	190,723	1,523	190,723	1,523
ADMINISTRATIVE SUPPORT	83,763	129,111	132,031	136,000	136,000	78,918	58.03%	129,700	(6,300)	129,700	(6,300)	129,700	(6,300)
LEGAL SERVICES	61,641	124,356	89,900	55,000	55,000	43,646	79.36%	20,000	(35,000)	20,000	(35,000)	20,000	(35,000)
PROBATE	8,090	8,130	8,287	10,575	10,575	8,630	100.00%	10,000	(575)	10,000	(575)	10,000	(575)
PROPERTY INSURANCE	409,837	454,685	446,465	517,196	517,196	388,907	75.20%	546,775	29,579	546,775	29,579	546,775	29,579
HEALTH DISTRICT	108,604	110,973	117,038	116,400	116,400	116,400	0.00%	116,400	-	116,400	-	116,400	-
CONSERVATION COMMISSION	750	600	60	3,575	3,575	65	0.00%	3,575	-	3,575	-	3,575	-
HUMAN RESOURCES STAFF	115,025	119,297	117,175	91,950	91,950	55,099	59.92%	134,650	42,700	134,650	42,700	134,650	42,700
EMPLOYEE EXPENSES	8,846,393	9,202,967	9,826,514	10,154,328	10,154,328	5,426,258	53.44%	11,118,770	964,442	10,420,750	266,422	10,420,750	266,422
REGISTRARS	40,550	39,550	40,230	43,940	43,940	28,319	64.45%	48,257	4,317	48,257	4,317	46,800	2,860
ELECTIONS	26,002	17,922	26,922	49,990	49,990	15,781	31.57%	50,873	883	50,873	883	54,271	4,281
TOWN CLERK	151,365	143,077	153,697	153,029	153,029	89,486	58.48%	157,087	4,058	157,087	4,058	157,087	4,058
FINANCE	443,991	475,485	475,639	492,946	492,946	271,374	55.05%	505,449	12,503	505,449	12,503	505,449	12,503
ASSESSOR	125,485	130,592	169,394	173,019	173,019	111,956	64.71%	181,232	8,213	180,932	7,913	180,932	7,913
TAX COLLECTOR	202,624	238,889	244,518	144,648	144,648	163,476	113.02%	159,105	14,457	154,505	9,857	154,505	9,857
MGMT INFORMATION SYSTEMS	299,480	332,584	335,501	348,235	348,235	265,544	76.25%	387,818	39,583	387,818	39,583	387,134	38,899
LAND USE	293,474	268,401	279,230	317,553	317,553	207,016	65.19%	359,046	41,493	357,546	39,993	357,546	39,993
PLANNING COMM	280	-	1,280	3,000	3,000	1,308	43.60%	3,500	500	3,500	500	3,500	500
EDC	525	300	5,731	8,461	8,461	7,236	85.52%	8,211	(250)	8,211	(250)	8,211	(250)
IWWC	160	157	323	500	500	65	13.00%	500	-	500	-	500	-
ZONING BOARD OF APPEALS	230	-	368	500	500	-	0.00%	500	-	500	-	500	-
POLICE	2,693,468	2,726,758	2,992,127	2,751,520	2,751,520	1,811,293	65.83%	3,063,232	311,712	3,007,655	256,135	3,007,655	256,135
DISPATCH	562,088	676,417	707,979	634,801	634,801	410,489	64.66%	669,249	34,448	669,249	34,448	669,249	34,448
ANIMAL CONTROL	79,881	82,166	86,726	99,752	99,752	62,014	62.17%	100,225	473	99,575	(177)	99,575	(177)
FIRE MARSHAL	81,977	82,448	93,252	98,314	98,314	53,254	54.17%	101,116	2,802	101,116	2,802	101,116	2,802
ADMINISTRATOR EMERGENCEY SERVICES	391,713	410,278	426,082	469,569	469,569	284,125	60.51%	487,883	18,314	487,883	18,314	487,883	18,314
LEDYARD FIRE	108,146	111,775	116,242	126,130	126,130	76,052	60.30%	128,000	1,870	128,000	1,870	128,000	1,870
GALES FERRY FIRE	209,328	197,873	198,033	215,094	215,094	131,556	61.16%	219,094	4,000	219,094	4,000	219,094	4,000
EMERGENCY MANAGEMENT	15,730	18,894	17,388	20,450	20,450	12,113	0.00%	20,450	-	20,450	-	20,450	-
VISITING NURSES	751,728	723,702	654,966	209,484	209,484	159,695	76.23%	10,000	(199,484)	10,000	(199,484)	10,000	(199,484)
SCHOOL NURSES	297,191	334,439	333,506	332,476	332,476	208,243	62.63%	472,492	140,016	472,492	140,016	472,492	140,016
SOCIAL SERVICES	99,259	93,868	101,285	103,971	103,971	59,559	57.28%	-	(103,971)	-	(103,971)	-	(103,971)
SENIOR CENTER	82,752	81,146	101,204	106,736	-	-		-	-	-	-	-	-
PUBLIC WORKS ADMIN	171,974	182,662	169,787	203,251	203,251	114,200	56.19%	212,210	8,959	212,210	8,959	212,210	8,959
PUBLIC WORKS HIGHWAY	991,306	1,052,846	1,036,120	1,217,954	1,217,954	703,759	57.78%	1,249,527	31,573	1,249,527	31,573	1,249,527	31,573
PUBLIC WORKS VEHICLE MAINTENANCE	275,647	292,542	357,279	283,185	283,185	193,422	68.30%	287,051	3,866	287,051	3,866	287,051	3,866
PUBLIC WORKS ROAD UPKEEP	143,260	181,627	174,389	164,800	164,800	48,811	29.62%	189,800	25,000	184,800	20,000	184,800	20,000
PUBLIC WORKS DRAINAGE	5,636	8,346	-	-	-	-		-	-	-	-	-	-
PUBLIC WORKS PROPERTY MAINTENANCE	83,672	90,128	99,705	86,050	86,050	37,110	43.13%	86,050	-	86,050	-	86,050	-
PUBLIC WORKS SANITATION	1,017,119	1,017,154	1,032,010	1,130,500	1,130,500	649,980	57.49%	1,174,000	43,500	1,174,000	43,500	1,174,000	43,500
LIBRARY	518,940	528,633	543,199	596,808	596,808	338,704	56.75%	649,655	52,847	625,591	28,783	627,909	31,101
PARKS AND RECREATION	414,133	459,633	470,618	489,806	596,542	358,969	60.17%	631,085	34,543	617,484	20,942	617,484	20,942
BOARD OF EDUCATION	32,623,455	33,223,716	34,337,932	35,908,368	35,908,368	22,270,455	0.00%	38,054,073	2,145,705	38,054,073	2,145,705	38,369,823	2,461,455
DEBT SERVICE	3,772,648	3,753,299	4,476,232	4,403,850	4,403,850	1,539,200	34.95%	3,955,030	(448,820)	3,955,030	(448,820)	3,955,030	(448,820)
CONTRIBUTION TO CNR	-	1,257,882	1,150,285	1,653,735	1,653,735	-	0.00%	-	(1,653,735)	1,761,998	108,263	1,791,098	137,363
TRANSFERRED FUNDS	1,917,929	1,415,954	664,060	-	-	-	0.00%	-	-	-	-	-	-
TOTAL GENERAL GOVERNMENT	26,332,793	27,971,454	28,806,857	28,632,572	28,636,772	14,747,626	51.50%	28,069,389	(567,383)	29,028,075	391,303	29,060,750	423,978
TOTAL BOARD OF EDUCATION	32,623,455	33,223,716	34,337,932	35,908,368	35,908,368	22,270,455	62.02%	38,054,073	2,145,705	38,054,073	2,145,705	38,369,823	2,461,455
TOTAL EXPENDITURES	58,956,248	61,195,170	63,144,789	64,540,940	64,545,140	37,018,081	57.35%	66,123,462	1,578,322	67,082,148	2,537,008	67,430,573	2,885,433

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL 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	2025 COUNCIL PROPOSED	2025 Diff vs FY24 REVISED	2025 % Chge Revised
TOWN COUNCIL																	
10110101 51601	TREASURER	13,125.00	17,453.33	17,924.02	18,430	18,430	11,399		18,981	551	3.0%	18,981	551	3.0%	18,981	551	3.0%
10110101 51602	ADMIN TOWN COUNCIL	61,471.79	64,414.64	66,867.12	68,166	68,166	42,231		70,217	2,051	3.0%	70,217	2,051	3.0%	70,217	2,051	3.0%
10110101 51603	ACCOUNTING SERVICES/AUDIT	27,250.00	25,500.00	35,875.00	36,385	36,385	36,385		38,200	1,815	5.0%	38,200	1,815	5.0%	38,200	1,815	5.0%
10110101 51610	LEGAL SERVICES	85,162.65	89,156.85	10,357.00	50,000	50,000	-		50,000	-	0.0%	50,000	-	0.0%	50,000	-	0.0%
10110101 56100	OPERATING EXPENSES	1,292.75	2,040.60	1,404.12	2,560	2,560	325		3,971	1,411	55.1%	3,971	1,411	55.1%	3,971	1,411	55.1%
10110101 58790	CONTINGENCY	-	-	-	14,000	14,000	-		14,000	-	0.0%	14,000	-	0.0%	14,000	-	0.0%
		188,302.19	198,565.42	132,422.26	189,541	189,541	90,340	47.66%	195,369	5,828	3.1%	195,369	5,828	3.1%	195,369	5,828	3.1%
HISTORIC DISTRICTS																	
10110103 52205	CONTRACTUAL EXPENSES	12,206.74	10,096.24	10,333.36	16,000	16,000	6,458		16,000	-	0.0%	16,000	-	0.0%	16,000	-	0.0%
10110103 54500	HISTORIC BUILDINGS MAINT	6,196.53	3,332.93	5,204.70	6,625	6,625	950		7,500	875	13.2%	7,500	875	13.2%	7,500	875	13.2%
10110103 54501	SAW MILL MAINTENANCE	3,302.50	2,663.00	3,625.51	3,800	3,800	-		4,000	200	5.3%	4,000	200	5.3%	4,000	200	5.3%
10110103 56100	LESTER/RESEARCH OPERATING	2,514.56	3,739.29	1,861.65	3,075	3,075	1,737		3,100	25	0.8%	3,100	25	0.8%	3,100	25	0.8%
10110103 56101	SAW MILL OPERATING	1,049.28	619.89	1,348.23	1,750	1,750	818		1,600	(150)	-8.6%	1,600	(150)	-8.6%	1,600	(150)	-8.6%
10110103 58790	MISCELLANEOUS EXPENSES	100.00	670.00	1,175.23	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%	1,500	-	0.0%
		25,369.61	21,121.41	23,548.68	32,750	32,750	9,963	30.42%	33,700	950	2.9%	33,700	950	2.9%	33,700	950	2.9%
CEMETERY COMMITTEE																	
10110107 56100	OPERATING EXPENSES	1,367.37	1,206.00	1,990.16	2,000	6,200	4,200		2,000	(4,200)	-67.7%	2,000	(4,200)	-67.7%	2,000	(4,200)	-67.7%
		1,367.37	1,206.00	1,990.16	2,000	6,200	4,200		2,000	(4,200)		2,000	(4,200)		2,000	(4,200)	-67.7%
MAYOR'S OFFICE																	
10110201 51160	CUSTODIAN SALARIES	43,881.67	6,921.90	-	-	-	-		-	-		-	-		-	-	
10110201 51305	TOWN HALL FLOATER	17,154.47	17,707.85	18,155.63	18,821	18,821	11,704		19,771	950	5.0%	19,771	950	5.0%	19,771	950	5.0%
10110201 51604	MAYOR	95,365.48	95,365.48	99,519.26	107,000	107,000	65,846		107,000	-	0.0%	107,000	-	0.0%	107,000	-	0.0%
10110201 51607	MAYORAL ASST	48,908.73	43,812.00	45,284.51	45,579	45,579	28,507		46,952	1,373	3.0%	46,952	1,373	3.0%	46,952	1,373	3.0%
10110201 51700	ADMINISTRATIVE WAGES	-	16,500.00	-	-	-	-		-	-		-	-		-	-	
10110201 55301	TOWN NEWSLETTER	3,865.27	4,059.73	4,447.83	6,000	6,000	1,192		6,000	-	0.0%	6,000	-	0.0%	6,000	-	0.0%
10110201 56100	OPERATING EXPENSES	2,094.10	1,933.27	1,704.17	2,600	2,600	87		2,500	(100)	-3.8%	2,500	(100)	-3.8%	2,500	(100)	-3.8%
10110201 58790	CONTINGENCY	2,694.09	6,718.05	7,011.39	9,200	9,200	3,755		8,500	(700)	-7.6%	8,500	(700)	-7.6%	8,500	(700)	-7.6%
		213,963.81	193,018.28	176,122.79	189,200	189,200	111,091	58.72%	190,723	1,523	0.8%	190,723	1,523	0.8%	190,723	1,523	0.8%
ADMINISTRATIVE SUPPORT																	
10110203 53700	CONTRACT MAINT/LEASES	17,998.22	60,049.80	58,956.16	60,000	60,000	31,779		60,000	-	0.0%	60,000	-	0.0%	60,000	-	0.0%
10110203 54311	FIRE HYDRANT MAINTENANCE	10,900.00	10,900.00	10,900.00	10,900	10,900	-		10,900	-	0.0%	10,900	-	0.0%	10,900	-	0.0%
10110203 54600	ALARM SYSTEM MONITORING	547.00	-	-	-	-	-		-	-		-	-		-	-	
10110203 55247	ADA COMPLIANCE	-	278.53	886.34	1,000	896	-		1,000	104	11.6%	1,000	104	11.6%	1,000	104	11.6%
10110203 55410	ADVERTISING/LEGAL NOTICES	8,707.88	15,165.40	16,364.63	17,000	17,000	10,054		10,500	(6,500)	-38.2%	10,500	(6,500)	-38.2%	10,500	(6,500)	-38.2%
10110203 56205	WATER	3,548.88	3,546.69	3,989.52	3,800	3,904	2,013		4,200	296	7.6%	4,200	296	7.6%	4,200	296	7.6%
10110203 56900	OTHER SUPPLIES	6,544.37	4,775.05	5,951.56	6,500	6,500	5,123		6,500	-	0.0%	6,500	-	0.0%	6,500	-	0.0%
10110203 56910	POSTAGE	16,996.01	15,899.55	16,267.58	17,000	17,000	10,674		17,000	-	0.0%	17,000	-	0.0%	17,000	-	0.0%
10110203 58100	DUES & FEES	8,278.00	8,278.00	8,477.00	8,600	8,600	8,477		8,600	-	0.0%	8,600	-	0.0%	8,600	-	0.0%
10110203 58105	MISC DUES&FEES	10,243.00	10,218.00	10,218.00	11,200	11,200	10,848		11,000	(200)	-1.8%	11,000	(200)	-1.8%	11,000	(200)	-1.8%
		83,763.36	129,111.02	132,030.79	136,000	136,000	78,918	58.03%	129,700	(6,300)	-4.6%	129,700	(6,300)	-4.6%	129,700	(6,300)	-4.6%
LEGAL SERVICES																	
10110205 53610	SPECIALLY APPROVED COUNSEL	47,909.99	100,781.71	73,522.24	35,000	35,000	42,161		-	(35,000)	-100.0%	-	(35,000)	-100.0%	-	(35,000)	-100.0%
10110205 53615	TOWN ATTORNEY	13,731.00	23,573.88	16,377.43	20,000	20,000	1,485		20,000	-	0.0%	20,000	-	0.0%	20,000	-	0.0%
		61,640.99	124,355.59	89,899.67	55,000	55,000	43,646	79.36%	20,000	(35,000)	-63.6%	20,000	(35,000)	-63.6%	20,000	(35,000)	-63.6%
PROBATE																	
10110207 54900	PURCHASED SERVICES	8,090.00	8,130.00	8,287.00	10,575	10,575	8,630		10,000	(575)	-5.4%	10,000	(575)	-5.4%	10,000	(575)	-5.4%
		8,090.00	8,130.00	8,287.00	10,575	10,575	8,630		10,000	(575)	-5.4%	10,000	(575)	-5.4%	10,000	(575)	-5.4%
PROPERTY INSURANCE																	
10110209 55210	AUTO INSURANCE	65,863.08	60,201.02	70,424.70	74,988	74,988	52,710		78,740	3,752	5.0%	78,740	3,752	5.0%	78,740	3,752	5.0%
10110209 55220	BOILER & MACHINERY INSURANCE	6,838.42	7,318.81	7,350.00	7,831	7,831	5,505		8,225	394	5.0%	8,225	394	5.0%	8,225	394	5.0%
10110209 55231	POLICE PROFESS LIABILITY	15,045.93	16,103.99	16,180.00	17,292	17,292	12,119		18,100	868	5.0%	18,100	868	5.0%	18,100	868	5.0%
10110209 55232	GEN LIAB / EXCESS LIAB	144,850.47	154,746.31	151,528.00	161,315	161,315	114,636		169,400	8,085	5.0%	169,400	8,085	5.0%	169,400	8,085	5.0%
10110209 55233	PUBLIC OFFICIALS LIAB	35,594.89	38,092.46	38,280.00	40,763	40,763	28,558		42,805	2,042	5.0%	42,805	2,042	5.0%	42,805	2,042	5.0%
10110209 55234	SCHOOL OFFICIALS LIAB	13,113.81	14,035.06	14,100.00	15,018	15,018	10,560		15,770	752	5.0%	15,770	752	5.0%	15,770	752	5.0%
10110209 55235	VNA LIABILITY	7,100.61	7,568.58	7,110.00	7,564	7,564	5,318		-	(7,564)	-100.0%	-	(7,564)	-100.0%	-	(7,564)	-100.0%
10110209 55241	PROPERTY INSURANCE--BOE	73,064.99	78,197.77	78,570.30	83,673	83,673	58,815		87,857	4,184	5.0%	87,857	4,184	5.0%	87,857	4,184	5.0%
10110209 55242	AMBULANCE & FIRE	54,359.69	56,063.25	56,166.00	58,812	58,812	58,346		61,753	2,941	5.0%	61,753	2,941	5.0%	61,753	2,941	5.0%
10110209 55245	INSURANCE DEDUCTIBLE	1,000.00	(453.53)	6,645.27	10,000	10,000	9,747		20,000	10,000	100.0%	20,000	10,000	100.0%	20,000	10,000	100.0%
10110209 55246	RISK MANAGEMENT	(6,995.06)	-	110.00	10,000	10,000	-		-	-	0.0%	-	-	0.0%	-	-	0.0%
10110209 55249	CYBER COVERAGE	-	22,821.00	-	30,000	30,000	32,499		10,000	-	0.0%	10,000	-	0.0%	10,000	-	0.0%
		409,436.83	454,684.72	446,465.27	517,196	517,196	388,907	75.20%	34,125	4,125	13.8%	34,125	4,125	13.8%	34,125	4,125	13.8%
									546,775	29,579	5.7%	546,775	29,579	5.7%	546,775	29,579	5.7%

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL 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	Diff vs FY24 Revised	% Chg Revised	2025 MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised	2025 COUNCIL PROPOSED	Diff vs FY24 REVISED	% Chge Revised
HEALTH DISTRICT									-								
10110211 58750	HEALTH DISTRICT	108,604.32	110,973.39	117,037.80	116,400	116,400	116,400		116,400	-	0.0%	116,400	-	0.0%	116,400	-	0.0%
		108,604.32	110,973.39	117,037.80	116,400	116,400	116,400	100.00%	116,400	-	0.0%	116,400	-	0.0%	116,400	-	0.0%
CONSERVATION COMMISSION																	
10110213 56100	OPERATING EXPENSES	450.00	600.00	60.00	1,150	1,150	85		1,150	-	0.0%	1,150	-	0.0%	1,150	-	0.0%
10110213 57300	NEW EQUIPMENT	-	-	-	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%	1,500	-	0.0%
10110213 58790	MISCELLANEOUS EXPENSES	300.00	-	-	925	925	-		925	-	0.0%	925	-	0.0%	925	-	0.0%
		750.00	600.00	60.00	3,575	3,575	85		3,575	-	0.0%	3,575	-	0.0%	3,575	-	0.0%
HUMAN RESOURCES STAFF																	
10110251 51606	HUMAN RESOURCES DIRECTOR	113,507.77	118,021.56	115,083.03	90,000	90,000	55,099		92,700	2,700	3.0%	92,700	2,700	3.0%	92,700	2,700	3.0%
10110251 53610	LEGAL SERVICES	-	-	-	-	-	-		40,000	40,000		40,000	40,000		40,000	40,000	#DIV/0!
10110251 58110	TRAINING/MTGS/DUES/SUBSCRIP	1,517.50	1,275.00	2,091.76	1,950	1,950	-		1,950	-	0.0%	1,950	-	0.0%	1,950	-	0.0%
		115,025.27	119,296.56	117,174.79	91,950	91,950	55,099	59.92%	134,650	42,700	46.4%	134,650	42,700	46.4%	134,650	42,700	46.4%
EMPLOYEE EXPENSES																	
10110253 52000	HEALTH CARE GEN GOV	850,498.09	838,685.01	943,154.19	1,027,550	1,027,550	609,335		1,130,000	102,450	10.0%	1,046,150	18,590	1.8%	1,046,150	18,590	1.8%
10110253 52100	HEALTH CARE BOE	4,877,377.04	5,116,650.79	4,920,691.69	5,100,000	5,100,000	3,245,002		5,610,000	510,000	10.0%	5,193,830	93,830	1.8%	5,193,830	93,830	1.8%
10110253 52101	HEALTHCARE WAIVERS	220,510.89	220,805.91	225,530.95	277,225	277,225	120,104		275,000	(2,225)	-0.8%	275,000	(2,225)	-0.8%	275,000	(2,225)	-0.8%
10110253 52102	BENEFITS CONSULTANT	-	5,000.00	2,500.00	20,000	20,000	-		10,000	(10,000)	-50.0%	10,000	(10,000)	-50.0%	10,000	(10,000)	-50.0%
10110253 52105	HEALTHCARE-FIREFIGHTERS	118,912.31	101,305.12	85,217.49	114,500	114,500	55,367		125,900	11,400	10.0%	125,900	11,400	10.0%	125,900	11,400	10.0%
10110253 52106	BOE RETIREE HEALTHCARE	-	-	488,934.09	575,000	575,000	23,621		575,000	-	0.0%	575,000	-	0.0%	575,000	-	0.0%
10110253 52201	HEALTH CARE TEAMSTERS	327,305.81	336,908.00	360,894.40	376,584	376,584	187,866		410,000	33,416	8.9%	410,000	33,416	8.9%	410,000	33,416	8.9%
10110253 52203	MISC EMPLOYEE EXPENSES	1,817.10	3,673.53	4,615.96	5,000	5,000	2,327		10,000	5,000	100.0%	7,000	2,000	40.0%	7,000	2,000	40.0%
10110253 52204	PRE-EMPLOYMENT TESTING	4,157.78	3,733.05	3,919.35	4,780	4,780	1,373		5,000	220	4.6%	5,000	220	4.6%	5,000	220	4.6%
10110253 52205	CONTRACTUAL ALLOWANCES	37,615.40	33,038.80	35,890.64	61,000	61,000	43,683		73,500	12,500	20.5%	73,500	12,500	20.5%	73,500	12,500	20.5%
10110253 52206	RETIREMENT CASHOUT	27,093.24	68,946.71	62,741.35	75,000	75,000	43,683		75,000	-	0.0%	75,000	-	0.0%	75,000	-	0.0%
10110253 52207	PAYROLL EXPENSES	9,459.50	9,732.20	11,334.18	11,000	11,000	6,509		12,000	1,000	9.1%	12,000	1,000	9.1%	12,000	1,000	9.1%
10110253 52300	RETIREMENT	1,098,283.03	1,133,233.00	1,163,197.00	960,000	960,000	298,199		850,000	(100,000)	-10.5%	850,000	(100,000)	-10.5%	850,000	(100,000)	-10.5%
10110253 52310	DEFINED CONTR PLAN	226,419.73	287,900.06	363,252.68	365,000	365,000	64,730		455,000	90,000	24.7%	455,000	90,000	24.7%	455,000	90,000	24.7%
10110253 52400	SALARY BENEFIT ADJUSTMENT	48,412.08	37,017.98	103,792.43	75,000	75,000	420,680		113,000	38,000	50.7%	113,000	38,000	50.7%	113,000	38,000	50.7%
10110253 52500	SOCIAL SECURITY	590,071.63	607,802.81	630,590.20	625,000	625,000	-		680,000	55,000	8.8%	680,000	55,000	8.8%	680,000	55,000	8.8%
10110253 52600	UNEMPLOYMENT COMP	7,344.00	-	2,829.22	7,500	7,500	-		7,500	-	0.0%	7,500	-	0.0%	7,500	-	0.0%
10110253 52900	WORKER'S COMP GEN GOV	98,153.01	98,145.50	101,084.75	136,941	136,941	74,571		143,790	6,849	5.0%	143,790	6,849	5.0%	143,790	6,849	5.0%
10110253 52910	WORKERS COMP BOE	294,459.99	294,436.50	309,254.25	324,438	324,438	213,712		340,660	16,222	5.0%	340,660	16,222	5.0%	340,660	16,222	5.0%
10110253 52915	LIFE/LTD/AD&D INSURANCE	8,508.55	12,940.53	13,089.01	22,800	22,800	3,018		22,420	(380)	-1.7%	22,420	(380)	-1.7%	22,420	(380)	-1.7%
		8,846,399.18	9,202,967.00	9,826,513.83	10,154,328	10,154,328	5,426,258	53.44%	11,118,770	964,442	9.5%	10,420,750	266,422	2.6%	10,420,750	266,422	2.6%
REGISTRARS																	
10110301 51700	ADMINISTRATIVE WAGES	40,550.48	39,150.48	39,190.95	43,940	43,940	28,319		46,482	2,542	5.8%	46,482	2,542	5.8%	46,800	2,860	6.5%
10110301 56100	OPERATING EXPENSES	-	400.00	1,038.56	-	-	-		1,775	1,775		1,775	1,775		-	-	#DIV/0!
		40,550.48	39,550.48	40,229.52	43,940	43,940	28,319	64.45%	48,257	4,317	9.8%	48,257	4,317	9.8%	46,800	2,860	6.5%
ELECTIONS																	
10110303 51710	OTHER WAGES	-	-	-	23,440	23,440	6,630		27,943	4,503	19.2%	27,943	4,503	19.2%	31,341	7,901	33.7%
10110303 51720	STIPENDS	12,493.82	8,270.00	12,815.00	-	-	-		-	-		-	-		-	-	
10110303 53645	TRAINING	-	-	-	3,450	3,450	-		3,620	170	4.9%	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%	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%	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%	15,210	(3,990)	-20.8%
10110303 58300	EMPLOYEE REIMBURSEMENT	370.87	-	-	250	250	152		250	-	0.0%	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%	54,271	4,281	8.6%
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%	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%	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%	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%	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%	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%	1,275	-	0.0%
		151,365.07	143,076.82	153,697.49	153,029	153,029	89,446	58.48%	157,087	4,058	2.7%	157,087	4,058	2.7%	157,087	4,058	2.7%

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL 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	2025 COUNCIL PROPOSED	2025 Diff vs FY24 REVISED	2025 % Chge Revised
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%	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%	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%	98,935	4,679	5.0%
10112101 55555	COVID19 EXPENSES	12,018.60	-	-	-	-	-		-	-		-	-		-	-	
10112101 56100	OPERATING EXPENSES	19,221.78	2,817.10	2,456.92	2,520	2,520	884		2,650	130	5.2%	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%	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%	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%	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%	505,449	12,503	2.5%
ASSESSOR																	
10112111 51610	SUPERVISORS	76,853.20	79,316.50	111,071.48	108,434	108,434	63,924		85,522	(22,912)	-21.1%	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%	46,210	3,075	7.1%
10112111 51710	OTHER WAGES	-	-	-	-	-	-		25,000	25,000		25,000	25,000		25,000	25,000	
10112111 53700	CONTRACT MAINTENANCE/LEASES	6,495.00	13,146.00	14,451.00	16,300	16,300	16,246		18,500	2,200	13.5%	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%	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%	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%	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%	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%	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%	47,138	2,222	4.9%
10112131 53610	LEGAL SERVICES (NEW)	-	-	-	-	-	-		500	500		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%	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%	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%	2,800	(330)	-10.5%
10112131 58506	TAX UNDERPAYMENT	150.00	150.00	-	150	150	-		150	-	0.0%	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%	154,505	9,857	6.8%
MIS																	
10112151 51610	SUPERVISORS	76,857.16	78,300.34	80,603.59	76,677	76,677	48,896		80,153	3,476	4.5%	80,153	3,476	4.5%	80,153	3,476	4.5%
10112151 51700	ADMINISTRATIVE WAGES	44,563.82	45,464.35	39,673.59	45,700	45,700	28,544		47,066	1,366	3.0%	47,066	1,366	3.0%	47,066	1,366	3.0%
10112151 53655	MEETING MANAGEMENT SYSTEM	14,850.00	15,254.37	15,952.00	22,069	22,069	5,000		24,542	2,473	11.2%	24,542	2,473	11.2%	24,542	2,473	11.2%
10112151 53657	WEBSITE UPGRADE/SUPPORT	6,459.00	6,653.00	6,853.00	7,058	7,058	8,332		9,455	2,397	34.0%	9,455	2,397	34.0%	9,455	2,397	34.0%
10112151 53690	SOFTWARE SUPPORT & MAINT	84,547.38	113,241.13	113,621.90	115,684	115,684	97,679		88,134	(27,550)	-23.8%	88,134	(27,550)	-23.8%	88,134	(27,550)	-23.8%
10112151 53695	FINANCIAL SOFTWARE HOSTING	22,000.00	21,000.00	22,000.00	22,000	22,000	21,000		22,000	-	0.0%	22,000	-	0.0%	22,000	-	0.0%
10112151 53696	LAND USE SOFTWARE LICENSING	10,500.00	10,500.00	10,500.00	11,025	11,025	11,532		39,157	28,132	255.2%	39,157	28,132	255.2%	39,157	28,132	255.2%
10112151 54300	REPAIRS & MAINTENANCE	6,064.00	4,306.05	4,842.38	5,087	5,087	3,007		16,477	11,390	223.9%	16,477	11,390	223.9%	16,477	11,390	223.9%
10112151 55330	TELEPHONE & FAX SERVICE	11,585.50	10,474.50	12,733.79	12,834	12,834	7,915		11,873	(961)	-7.5%	11,873	(961)	-7.5%	11,873	(961)	-7.5%
10112151 55340	INTERNET SERVICE	7,521.17	7,500.00	7,500.00	9,000	9,000	4,716		9,000	-	0.0%	9,000	-	0.0%	9,000	-	0.0%
10112151 56900	OTHER SUPPLIES	5,672.29	5,902.51	6,214.96	6,000	6,000	4,998		6,000	-	0.0%	6,000	-	0.0%	6,000	-	0.0%
10112151 57400	COMPUTER EQUIPMENT	3,973.42	3,977.31	3,964.96	4,000	4,000	11,275		-	(4,000)	-100.0%	-	(4,000)	-100.0%	-	(4,000)	-100.0%
10112151 57410	COMPUTER SOFTWARE	3,985.72	9,375.34	10,064.64	10,091	10,091	12,846		32,951	22,860	226.5%	32,951	22,860	226.5%	32,267	22,176	219.8%
10112151 58110	TRAINING/MTGS/DUES/SUBSCRIP	900.60	135.00	975.75	1,010	1,010	304		1,010	-	0.0%	1,010	-	0.0%	1,010	-	0.0%
		299,480.16	332,583.70	335,500.56	348,235	348,235	265,544	76.25%	387,818	39,583	11.4%	387,818	39,583	11.4%	387,134	38,899	11.2%

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL 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	2025 COUNCIL PROPOSED	2025 Diff vs FY24 REVISED	2025 % Chge Revised
LAND USE																	
10114301 51600	DEPARTMENT HEAD WAGES	87,915.88	90,980.73	95,274.28	95,270	95,270	58,972		98,140	2,870	3.0%	98,140	2,870	3.0%	98,140	2,870	3.0%
10114301 51610	SUPERVISORS	120,353.00	72,870.39	116,961.70	123,597	123,597	89,351		145,690	22,093	17.9%	145,690	22,093	17.9%	145,690	22,093	17.9%
10114301 51615	ASSISTANT WAGES	81,422.63	80,800.46	59,646.60	85,286	85,286	53,132		88,816	3,530	4.1%	88,816	3,530	4.1%	88,816	3,530	4.1%
10114301 51800	PART-TIME WAGES	-	-	307.50	400	400	-		400	-	0.0%	400	-	0.0%	400	-	0.0%
10114301 53610	LEGAL SERVICES (NEW)	-	-	-	-	-	-		10,000	10,000		10,000	10,000		10,000	10,000	
10114301 55410	ADVERTISING/LEGAL NOTICES	-	-	-	-	-	-		6,500	6,500		6,500	6,500		6,500	6,500	
10114301 56100	OPERATING EXPENSES	2,748.03	2,926.55	5,473.55	10,000	10,000	3,781		6,000	(4,000)	-40.0%	6,000	(4,000)	-40.0%	6,000	(4,000)	-40.0%
10114301 58110	TRAINING/MTGS/DUES/SUBSCRIP	1,034.00	823.05	1,566.05	3,000	3,000	1,780		3,500	500	16.7%	2,000	(1,000)	-33.3%	2,000	(1,000)	-33.3%
		293,473.54	248,401.18	279,229.68	317,553	317,553	207,016	65.19%	359,046	41,493	13.1%	357,546	39,993	12.6%	357,546	39,993	12.6%
PLANNING COMMISSION																	
10114303 53400	OTHER PROFESS/TECH SERVICES	-	-	850.00	2,000	2,000	1,308		2,000	-	0.0%	2,000	-	0.0%	2,000	-	0.0%
10114303 56100	OPERATING EXPENSES	280.00	-	429.54	1,000	1,000	-		1,500	500	50.0%	1,500	500	50.0%	1,500	500	50.0%
		280.00	-	1,279.54	3,000	3,000	1,308		3,500	500	16.7%	3,500	500	16.7%	3,500	500	16.7%
EDC																	
10114305 56100	OPERATING EXPENSES	225.00	-	35.41	1,000	1,000	-		750	(250)	-25.0%	750	(250)	-25.0%	750	(250)	-25.0%
10114305 58100	DUES & FEES	300.00	300.00	5,694.55	7,461	7,461	7,236		7,461	-	0.0%	7,461	-	0.0%	7,461	-	0.0%
		525.00	300.00	5,730.96	8,461	8,461	7,236		8,211	(250)	-3.0%	8,211	(250)	-3.0%	8,211	(250)	-3.0%
IWWC																	
10114501 56100	OPERATING EXPENSES	160.00	156.50	322.73	500	500	65		500	-	0.0%	500	-	0.0%	500	-	0.0%
		160.00	156.50	322.73	500	500	65		500	-	0.0%	500	-	0.0%	500	-	0.0%
ZONING BOARD OF APPEALS																	
10114507 56100	OPERATING EXPENSES	230.00	-	367.73	500	500	-		500	-	0.0%	500	-	0.0%	500	-	0.0%
		230.00	-	367.73	500	500	-		500	-	0.0%	500	-	0.0%	500	-	0.0%
POLICE																	
10120101 51130	OVERTIME	362,697.19	456,850.02	434,703.26	335,000	335,000	246,135		360,000	25,000	7.5%	335,000	-	0.0%	335,000	-	0.0%
10120101 51608	DEPARTMENT HEAD - CHIEF	133,802.68	136,234.37	132,819.02	135,688	135,688	83,494		139,749	4,061	3.0%	139,749	4,061	3.0%	139,749	4,061	3.0%
10120101 51609	CAPTAIN (LIEUTENANT)	96,178.98	100,617.63	107,387.66	111,126	111,126	68,385		114,461	3,335	3.0%	114,461	3,335	3.0%	114,461	3,335	3.0%
10120101 51630	PUBLIC SAFETY EMPLOYEES	1,610,784.12	1,592,698.94	1,658,908.47	1,646,480	1,646,480	1,042,818		1,819,659	183,179	11.1%	1,809,509	163,029	9.9%	1,809,509	163,029	9.9%
10120101 51700	ADMINISTRATIVE WAGES	46,549.53	47,217.30	49,307.04	52,312	52,312	31,934		53,872	1,560	3.0%	53,872	1,560	3.0%	53,872	1,560	3.0%
10120101 51715	HOLIDAY PAY	96,001.45	49,105.84	41,049.64	60,000	60,000	23,991		60,000	-	0.0%	60,000	-	0.0%	60,000	-	0.0%
10120101 51716	DUI GRANT PAYROLL	3,364.59	-	435.45	5,000	5,000	-		10,000	5,000	100.0%	8,000	3,000	60.0%	8,000	3,000	60.0%
10120101 51717	OT OUTSIDE ASSIGNMENTS	54,178.62	75,124.12	207,476.04	50,000	50,000	50,958		112,250	62,250	124.5%	112,250	62,250	124.5%	112,250	62,250	124.5%
10120101 51720	STIPEND-MEALS	9,955.00	17,831.00	11,719.00	10,800	10,800	7,825		14,400	3,600	33.3%	14,400	3,600	33.3%	14,400	3,600	33.3%
10120101 51730	DEGREE INCENTIVE	2,150.00	2,500.00	1,950.00	9,450	9,450	1,550		9,500	50	0.5%	9,500	50	0.5%	9,500	50	0.5%
10120101 51900	COMP-TIME LIABILITY	954.45	-	18,477.18	11,500	11,500	7,508		11,500	-	0.0%	11,500	-	0.0%	11,500	-	0.0%
10120101 53645	TRAINING SALARY	25,977.04	52,409.13	59,067.16	48,000	48,000	50,938		60,000	12,000	25.0%	54,000	6,000	12.5%	54,000	6,000	12.5%
10120101 53648	TRAINING SUPPORT	27,253.38	22,350.76	26,637.91	26,459	26,459	25,418		29,885	3,426	12.9%	27,459	1,000	3.8%	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%	33,111	(307)	-0.9%
10120101 54228	PRISONER EXPENSES	4,067.64	3,966.76	3,459.72	4,050	4,050	2,691		4,050	-	0.0%	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%	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%	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%	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%	12,054	(133)	-1.1%
10120101 55100	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%	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%	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%	70,000	-	0.0%
10120101 56730	UNIFORMS	40,705.02	47,210.24	39,664.40	38,500	38,500	26,970		38,500	-	0.0%	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%	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%	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%	6,000	-	0.0%
10120101 58791	CANINE UPKEEP	-	-	-	-	-	-		1	1		-	-		-	-	#DIV/0!
		2,693,468.09	2,726,757.57	2,992,126.81	2,751,520	2,751,520	1,811,293	65.83%	3,083,232	311,712	11.3%	3,007,655	256,135	9.3%	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%	86,250	2,250	2.7%
10120103 51239	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%	16,000	4,000	33.3%
10120103 51630	PUBLIC SAFETY EMPLOYEES	389,733.37	425,365.13	473,617.35	435,157	435,157	271,424		475,159	40,002	9.2%	475,159	40,002	9.2%	475,159	40,002	9.2%
10120103 51715	HOLIDAY PAY	7,284.23	17,691.58	31,391.12	32,800	32,800	8,029		14,280	(18,520)	-56.5%	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%	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%	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%	14,760	(194)	-1.3%
10120103 56100	OPERATING EXPENSES	5,383.81	7,055.19	4,667.40	5,000	5,000	4,562		5,500	500	10.0%	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%	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%	3,500	500	16.7%
		562,088.04	676,416.53	707,979.41	634,801	634,801	410,689	64.66%	669,249	34,448	5.4%	669,249	34,448	5.4%	669,249	34,448	5.4%

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL 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	2025 COUNCIL PROPOSED	2025 Diff vs FY24 REVISED	2025 % Chge Revised
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%	2,100	100	5.0%
10120105 51205	ANIMAL CONTROL OFFICER	48,771.21	44,580.23	38,620.24	51,626	51,626	31,646		52,917	1,291	2.5%	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%	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%	2,500	-	0.0%
10120105 53645	TRAINING	-	-	305.46	400	400	-		400	-	0.0%	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%	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%	1,000	-	0.0%
10120105 58000	SPAY/NEUTER PROGRAM	-	1,412.46	1,392.41	1,500	1,500	595		1,500	-	0.0%	1,500	-	0.0%	1,500	-	0.0%
10120105 58750	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%	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%	99,575	(177)	-0.2%
FIRE MARSHAL																	
10120301 51130	OVERTIME	-	-	-	100	100	-		100	-	0.0%	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%	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%	5,200	400	8.3%
10120301 56100	OPERATING EXPENSES	5,666.57	3,541.82	6,518.37	8,000	8,000	1,935		8,000	-	0.0%	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%	3,000	-	0.0%
10120301 56730	UNIFORMS	980.00	936.00	972.00	850	850	612		850	-	0.0%	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%	1,500	-	0.0%
		81,977.02	82,468.42	93,251.51	98,314	98,314	53,254	54.17%	101,116	2,802	2.9%	101,116	2,802	2.9%	101,116	2,802	2.9%
ADMIN EMERGENCY SERVICES																	
10120401 51130	OVERTIME	7,591.77	13,524.77	6,686.57	12,000	12,000	3,849		12,000	-	0.0%	12,000	-	0.0%	12,000	-	0.0%
10120401 51600	DEPARTMENT HEAD WAGES	19,550.00	20,084.05	21,351.28	21,945	21,945	13,505		22,606	661	3.0%	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%	341,877	17,653	5.4%
10120401 56100	OPERATING EXPENSES	1,678.50	882.36	16,163.85	36,400	36,400	10,849		36,400	-	0.0%	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%	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%	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%	5,000	-	0.0%
10120501 53645	TRAINING	11,145.00	14,481.00	13,123.03	13,230	13,230	8,463		14,000	770	5.8%	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%	1,500	100	7.1%
10120501 54300	REPAIRS & MAINTENANCE	34,104.37	31,846.72	31,900.28	34,000	34,000	17,220		34,000	-	0.0%	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%	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%	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%	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%	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%	10,000	-	0.0%
10120501 58730	INCENTIVE	25,550.00	28,500.00	28,500.00	28,500	28,500	28,500		28,500	-	0.0%	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%	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%	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%	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%	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%	3,000	-	0.0%
10120551 55555	COVID19 EXPENSES	-	-	-	500	500	-		-	(500)	-100.0%	-	(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%	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%	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%	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%	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%	3,000	-	0.0%
10120551 57300	NEW EQUIPMENT	4,093.51	4,455.70	5,671.32	6,500	6,500	-		7,000	500	7.7%	7,000	500	7.7%	7,000	500	7.7%
10120551 58730	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%	28,500	-	0.0%
		209,328.45	197,878.36	198,033.24	215,094	215,094	131,556	61.16%	219,094	4,000	1.9%	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%	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%	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%	20,450	-	0.0%

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL 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	2025 COUNCIL PROPOSED	2025 Diff vs FY24 REVISED	2025 % Chge Revised
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)	-100.0%	-	(97,857)	-100.0%	-	(97,857)	-100.0%
10130101 51610	SUPERVISORS	68,810.33	76,668.05	80,146.81	-	-	-		-	-		-	-		-	-	
10130101 51615	ASSISTANT WAGES	96,519.20	88,890.36	76,105.46	51,627	51,627	28,204		-	(51,627)	-100.0%	-	(51,627)	-100.0%	-	(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%	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	850.00	-	-	-		-	-		-	-		-	-	
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	-	-	-		-	-		-	-		-	-	
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		-	(50,000)	-100.0%	-	(50,000)	-100.0%	-	(50,000)	-100.0%
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	5,755.12	7,612.92	-	-	-		-	-		-	-		-	-	
10130101 58300	EMPLOYEE REIMBURSEMENT	13,869.44	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%	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%	303,843	55,937	22.6%
10130103 51646	NURSE AIDES	47,049.77	56,560.14	57,672.79	50,370	50,370	29,856		78,446	28,076	55.7%	78,446	28,076	55.7%	78,446	28,076	55.7%
10130103 51700	ADMINISTRATIVE WAGES	-	-	-	-	-	-		50,403	50,403		50,403	50,403		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%	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%	1,500	-	0.0%
10130103 56100	OPERATING EXPENSES	220.00	112.74	-	700	700	378		700	-	0.0%	700	-	0.0%	700	-	0.0%
10130103 58110	TRAINING/MTGS/DUES/SUBSCRIP	2,283.96	1,365.72	343.68	2,000	2,000	300		1,500	(500)	-25.0%	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%	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%	-	(91,449)	-100.0%
10130301 51700	COUNSELOR	5,372.07	3,484.00	3,506.74	4,400	4,400	1,757		-	(4,400)	-100.0%	-	(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%	-	(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%	-	(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%	-	(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	3,360	-	-		-	-		-	-		-	-	
10130501 58775	COMMUNITY HEALTH PROGRAM	2,161.00	13,747.29	15,761.00	14,000	-	-		-	-		-	-		-	-	
		82,751.51	81,145.64	101,208.48	106,756	-	-		-	-		-	-		-	-	
PW-ADMINISTRATION																-	
10140101 51600	DEPARTMENT HEAD WAGES	120,279.83	122,669.16	126,013.70	129,576	129,576	79,737		133,460	3,884	3.0%	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%	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%	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%	212,210	8,959	4.4%

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PW-HIGHWAY																	
10140103 51130	OVERTIME	21,298.56	26,682.10	17,572.99	12,700	12,700	8,921		13,000	300	2.4%	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%	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%	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%	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%	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%	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%	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%	1,800	-	0.0%
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%	4,500	500	12.5%
10140103 53300	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%	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%	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%	65,000	-	0.0%
10140103 56730	UNIFORMS	10,672.21	10,575.93	12,419.77	13,000	13,000	8,158		13,000	-	0.0%	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%	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%	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%	5,500	-	0.0%
		991,305.69	1,052,845.56	1,036,120.28	1,217,954	1,217,954	703,759	57.76%	1,249,527	31,573	2.6%	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%	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%	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%	5,500	-	0.0%
10140105 56700	VEHICLE/EQUIP PARTS	134,155.46	150,010.10	200,842.00	135,000	135,000	99,597		135,000	-	0.0%	135,000	-	0.0%	135,000	-	0.0%
10140105 56705	OXYGEN & WELDING	1,214.00	627.06	1,494.29	1,000	1,000	708		1,000	-	0.0%	1,000	-	0.0%	1,000	-	0.0%
10140105 56715	TIRES	11,056.72	9,407.98	20,365.10	10,000	10,000	6,537		10,000	-	0.0%	10,000	-	0.0%	10,000	-	0.0%
		275,646.66	292,542.29	357,278.83	283,185	283,185	193,422	68.30%	287,051	3,866	1.4%	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	73,147.65	125,000	125,000	31,842		150,000	25,000	20.0%	145,000	20,000	16.0%	145,000	20,000	16.0%
10140107 56302	SNOW DAMAGE	390.91	406.46	8.54	300	300	-		300	-	0.0%	300	-	0.0%	300	-	0.0%
10140107 56303	BITUMINOUS CONCRETE	11,532.24	9,520.10	18,313.30	5,000	5,000	5,000		5,000	-	0.0%	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	4,093		4,000	-	0.0%	4,000	-	0.0%	4,000	-	0.0%
10140107 56305	GUIDE RAILS	3,000.00	10,559.38	3,052.50	3,000	3,000	3,000		3,000	-	0.0%	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%	18,000	-	0.0%
10140107 56307	GRAVEL	-	-	3,000.00	3,000	3,000	3,000		3,000	-	0.0%	3,000	-	0.0%	3,000	-	0.0%
10140107 56308	DRAINAGE IMPROVEMENT	-	-	4,015.65	3,000	3,000	1,670		3,000	-	0.0%	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%	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%	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%	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%	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%	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%	15,000	-	0.0%
10140111 58225	EMERGENCY SERVICES BUILDING	11,177.51	15,780.12	25,088.00	10,000	10,000	10,163		10,000	-	0.0%	10,000	-	0.0%	10,000	-	0.0%
10140111 58230	LIBRARY FACILITY	3,392.81	9,185.79	7,459.13	7,050	7,050	4,249		7,050	-	0.0%	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	3,326		8,000	-	0.0%	8,000	-	0.0%	8,000	-	0.0%
10140111 58236	TOWN GREEN	-	-	8,147.75	5,000	5,000	-		5,000	-	0.0%	5,000	-	0.0%	5,000	-	0.0%
		83,671.52	93,128.43	99,704.67	86,050	86,050	37,110	43.13%	86,050	-	0.0%	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%	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%	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%	425,000	25,000	6.3%
10140113 56100	OPERATING EXPENSES	5,550.70	4,532.08	4,510.71	5,000	5,000	6,972		5,000	-	0.0%	5,000	-	0.0%	5,000	-	0.0%
10140113 58760	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%	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%	1,174,000	43,500	3.8%
LIBRARY																	
10150101 51160	CUSTODIAN SALARIES	23,029.64	23,741.56	24,806.65	25,303	25,303	15,570		26,061	758	3.0%	26,061	758	3.0%	26,061	758	3.0%
10150101 51600	DEPARTMENT HEAD WAGES	77,551.28	82,178.03	78,949.94	80,628	80,628	49,891		83,037	2,409	3.0%	83,037	2,409	3.0%	83,037	2,409	3.0%
10150101 51610	SUPERVISORS	156,913.84	152,771.29	149,358.20	169,167	169,167	95,155		176,884	7,717	4.6%	176,884	7,717	4.6%	176,884	7,717	4.6%
10150101 51615	ASSISTANT WAGES	100,972.90	106,087.59	111,141.08	122,283	122,283	73,347		134,207	11,924	9.8%	126,000	3,717	3.0%	126,000	3,717	3.0%
10150101 51800	PART-TIME WAGES	49,360.04	54,024.10	54,906.74	79,428	79,428	37,977		91,008	11,580	14.6%	81,008	1,580	2.0%	81,008	1,580	2.0%
10150101 53645	TRAINING														2,500	2,500	
10150101 53700	CONTRACT MAINTENANCE/LEASES	2,487.02	2,606.98	5,179.41	2,060	2,060	739		2,207	147	7.1%	5,249	3,189	154.8%	7,567	5,507	267.3%
10150101 54330	EQUIPMENT MAINTENANCE	-	-	-	1,000	1,106	1,096		1,800	694	62.7%	1,800	694	62.7%	1,800	694	62.7%
10150101 55330	TELEPHONE & FAX SERVICE	2,758.72	3,535.91	3,647.26	4,200	4,200	1,018		4,200	-	0.0%	4,200	-	0.0%	4,200	-	0.0%
10150101 56100	OPERATING EXPENSES	12,071.85	11,776.45	18,084.16	10,500	10,500	4,144		21,262	10,762	102.5%	16,013	5,513	52.5%	13,513	3,013	28.7%
10150101 56140	UDN REG NETWORK	42,023.33	41,651.65	42,726.60	52,239	52,133	25,288		51,989	(144)	-0.3%	51,989	(144)	-0.3%	51,989	(144)	-0.3%
10150101 56420	LIBRARY BOOKS	51,371.81	50,258.71	54,369.06	50,000	50,000	34,469		57,000	7,000	14.0%	53,350	3,350	6.7%	53,350	3,350	6.7%
		518,940.43	528,632.67	543,199.10	596,808	596,808	338,704	56.75%	649,655	52,847	8.9%	625,591	28,783	4.8%	627,909	31,101	5.2%

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL 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	2025 COUNCIL PROPOSED	2025 Diff vs FY24 REVISED	2025 % Chge Revised
PARKS AND RECREATION																	
10160101 51600	DEPARTMENT HEAD WAGES	67,741.62	77,023.87	79,973.94	81,669	81,669	50,531		84,119	2,450	3.0%	84,119	2,450	3.0%	84,119	2,450	3.0%
10160101 51610	SUPERVISORS	52,592.76	54,109.57	58,230.88	58,198	58,198	22,779		56,978	(1,220)	-2.1%	56,978	(1,220)	-2.1%	56,978	(1,220)	-2.1%
10160101 51615	ASSISTANT WAGES	66,305.15	78,064.07	69,200.32	82,667	121,172	69,877		124,817	3,645	3.0%	124,817	3,645	3.0%	124,817	3,645	3.0%
10160101 51700	ADMINISTRATIVE WAGES	-	-	-	-	12,878	13,573		12,878	-	0.0%	12,878	-	0.0%	12,878	-	0.0%
10160101 51710	PLAYGROUND & CUSTODIAN	1,893.00	3,597.59	16,328.08	10,000	10,000	-		17,300	7,300	73.0%	17,300	7,300	73.0%	17,300	7,300	73.0%
10160101 51800	PART-TIME WAGES	-	-	-	-	42,000	26,738		46,601	4,601	11.0%	33,000	(9,000)	-21.4%	33,000	(9,000)	-21.4%
10160101 53303	COMM CTR UTILITIES	-	-	-	-	13,993	2,550		14,353	360	2.6%	14,353	360	2.6%	14,353	360	2.6%
10160101 53658	REGIONAL SENIOR WEBSITE	-	-	-	-	3,600	3,600		3,600	-	0.0%	3,600	-	0.0%	3,600	-	0.0%
10160101 53700	CONTRACT MAINTENANCE/LEASES	161,461.44	161,461.96	161,461.96	161,462	161,462	109,167		161,462	-	0.0%	161,462	-	0.0%	161,462	-	0.0%
10160101 54300	REPAIRS & MAINTENANCE	23,495.22	29,531.27	29,936.31	32,604	32,604	18,559		39,137	6,533	20.0%	39,137	6,533	20.0%	39,137	6,533	20.0%
10160101 54310	EQUIPMENT MAINTENANCE	-	-	-	-	2,455	2,493		2,455	-	0.0%	2,455	-	0.0%	2,455	-	0.0%
10160101 56100	OPERATING EXPENSES	18,889.54	22,039.14	18,898.48	24,916	28,255	10,146		30,635	2,379	8.4%	30,635	2,379	8.4%	30,635	2,379	8.4%
10160101 56220	ELECTRICITY	21,754.34	33,809.48	36,587.75	38,290	28,255	28,956		36,750	8,495	30.1%	36,750	8,495	30.1%	36,750	8,495	30.1%
		414,133.07	459,632.95	470,617.72	489,806	596,542	358,969	60.17%	631,085	34,543	5.8%	617,484	20,942	3.5%	617,484	20,942	3.5%
BOE EXPENDITURES																	
10170101 58790	BOARD OF ED EXPENSES	32,623,455.00	33,223,716.00	34,337,932.00	35,908,368	35,908,368	22,270,455		38,054,073	2,145,705	6.0%	38,054,073	2,145,705	5.98%	38,369,823	2,461,455	6.9%
		32,623,455.00	33,223,716.00	34,337,932.00	35,908,368	35,908,368	22,270,455		38,054,073	2,145,705	6.0%	38,054,073	2,145,705		38,369,823	2,461,455	6.9%
DEBT SERVICE																-	
10180101 58810	GEN OBLIGATION BOND PRINCIPAL	2,456,443.11	2,461,443.10	2,602,337.22	2,587,337	2,587,337	1,210,000		2,361,519	(225,818)	-8.7%	2,361,519	(225,818)	-8.7%	2,361,519	(225,818)	-8.7%
10180101 58811	GEN OBLIGATION BOND INTEREST	1,207,113.48	1,161,096.11	1,231,494.44	1,126,378	1,126,378	304,708		1,019,181	(107,197)	-9.5%	1,019,181	(107,197)	-9.5%	1,019,181	(107,197)	-9.5%
10180101 58820	CWF/DWSRF LOAN PRINCIPAL	80,964.16	83,498.68	77,295.97	85,967	85,967	21,366		87,702	1,735	2.0%	87,702	1,735	2.0%	87,702	1,735	2.0%
10180101 58821	CWF/DWSRF LOAN INTEREST	17,006.12	16,635.79	12,510.12	12,004	12,004	3,126		10,269	(1,735)	-14.5%	10,269	(1,735)	-14.5%	10,269	(1,735)	-14.5%
10180101 58823	DEBT TRANSFER TO WPCA	-	-	550,969.74	542,164	542,164	-		426,359	(115,805)	-21.4%	426,359	(115,805)	-21.4%	426,359	(115,805)	-21.4%
10180101 58830	PROJECTS IN PROGRESS	11,121.07	24,625.00	1,625.00	50,000	50,000	-		50,000	-	0.0%	50,000	-	0.0%	50,000	-	0.0%
		3,772,647.94	3,753,298.68	4,476,232.49	4,403,850	4,403,850	1,539,200	34.95%	3,955,030	(448,820)	-10.2%	3,955,030	(448,820)	-10.2%	3,955,030	(448,820)	-10.2%
CONTRIBUTION TO CNR																-	
10185101 58790	CONTRIBUTION TO CAPITAL	-	1,257,882.00	1,150,285.00	1,659,735	1,659,735	-		-	(1,659,735)		1,761,998	102,263	6.5%	1,791,098	137,363	8.3%
		-	1,257,882.00	1,150,285.00	1,659,735	1,659,735	-	0.00%	-	(1,659,735)	-100.0%	1,761,998	102,263	6.5%	1,791,098	137,363	8.3%
TRANSFERRED FUNDS																-	
10188210 59300	TRANSFERRED FUNDS	1,917,929.02	1,415,954.17	664,059.55	-	-	-		-	-		-	-		-	-	
		1,917,929.02	1,415,954.17	664,059.55	-	-	-		-	-		-	-		-	-	
TOTAL GENERAL GOVERNMENT		26,332,793.40	27,971,453.97	28,806,857.44	28,632,572	28,636,722	14,747,626	0.00%	28,069,389	(567,383)	-2.0%	29,028,075	391,303	1.4%	29,060,750	423,978	1.5%
TOTAL BOARD OF EDUCATION		32,623,455.00	33,223,716.00	34,337,932.00	35,908,368	35,908,368	22,270,455	62.02%	38,054,073	2,145,705	6.0%	38,054,073	2,145,705	5.98%	38,369,823	2,461,455	6.9%
TOTAL EXPENDITURES		58,956,248.40	61,195,169.97	63,144,789.44	64,540,940	64,545,140	37,018,081	57.35%	66,123,462	1,578,322	2.4%	67,082,148	2,537,008	3.9%	67,430,573	2,885,433	4.5%

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL PROPOSED BUDGET
REVENUES

ACCOUNT		DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2024 YTD-12/31	2025 PROPOSED	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	25.0%
1011402	42001	PILOT: STATE PROPERTY	379,330	1,184,140	925,100	931,157	1,000,994	931,157	-	0.0%
1011402	42007	DISABLED REIMBURSEMENT	974	979	972	1,000	940	1,000	-	0.0%
1011402	42010	EMERGENCY MANAGEMENT	-	-	11,413	15,600	1,950	15,600	-	0.0%
1011402	42011	ADDITIONAL VETERANS GRANT	3,567	3,562	4,360	4,300	4,281	4,300	-	0.0%
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	-	0.0%
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	0.2%
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%
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	60.0%
1012002	47049	DISPATCH PRESTON	25,000	25,000	25,000	30,500	-	30,500	-	0.0%
			29,369	25,544	25,000	35,500	-	38,500	3,000	8.5%

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL PROPOSED BUDGET
REVENUES

ACCOUNT	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2024 YTD-12/31	2025 PROPOSED	DIFF VS 2024 ORIGINAL BUDGET	% Chg over PY
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)	-100.0%
		885,265	647,741	553,027	100,000	18,740	-	(100,000)	-100.0%
HEALTH & WELFARE -- GRANTS									
1013002 42003	YOUTH SERVICES	26,288	26,390	33,515	33,294	7,720	-	(33,294)	-100.0%
1013002 42032	PILOT: SR HOUSING AUTHORITY	7,061	8,422	9,673	8,200	7,810	8,200	-	0.0%
		33,349	34,812	43,188	41,494	15,530	8,200	(33,294)	-80.2%
PUBLIC WORKS -- CHARGES FOR SERVICES									
1014001 47020	TIPPING FEES	71,743	54,018	47,862	40,000	24,541	40,000	-	0.0%
		71,743	54,018	47,862	40,000	24,541	40,000	-	0.0%
LIBRARIES -- CHARGES FOR SERVICES									
1015001 47032	LIBRARY FEES	977	538	587	500	2,610	5,500	5,000	1000.0%
		977	538	587	500	2,610	5,500	5,000	1000.0%
PARKS & RECREATION -- CHARGES FOR SERVICES									
1016001 47033	PROGRAM REGISTRATION FEES	4,225	3,985	3,713	3,000	840	3,000	-	0.0%
		4,225	3,985	3,713	3,000	840	3,000	-	0.0%
EDUCATION -- CHARGES FOR SERVICES									
1017001 47010	VO AG TUITION	736,832	717,110	728,355	764,176	388,911	764,176	-	0.0%
1017001 47011	SPECIAL EDUCATION TUTION	122,405	82,089	126,736	37,437	1,979	82,086	44,649	119.3%
1017001 47012	NON RESIDENT TUITION	97,013	34,648	43,470	57,960	27,095	44,772	(13,188)	-22.8%
		956,250	833,847	898,561	859,573	417,985	891,034	31,461	
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)	-30.0%
1017002 42018	VOAG GRANT	855,464	997,429	1,051,239	850,000	489,848	850,000	-	0.0%
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	2.4%
		13,849,465	13,822,877	14,084,690	13,974,199	4,264,411	13,804,199	(170,000)	-1.2%
TAXES									
1019501 41000	PROPERTY TAXES, CURRENT	38,529,547	40,533,369	41,803,461	43,445,664	28,846,966	46,166,010	2,720,346	6.3%
1019501 41001	ARREARS	612,519	316,937	366,922	357,308	286,184	351,000	(6,308)	-1.8%
1019501 41002	INTEREST	273,293	231,091	262,415	185,722	139,602	234,000	48,278	26.0%
1019501 41003	SUSPENSE TAX COLLECTIONS	15,991	12,545	10,251	13,133	7,087	11,000	(2,133)	-16.2%
1019501 41004	LIENS	14,088	15,891	21,106	12,658	7,225	16,000	3,342	26.4%
1019501 41008	MV PROPERTY TAX GRANT	-	-	143,385	213,782	213,782	330,933	117,151	54.8%
		39,445,438	41,109,833	42,607,540	44,228,267	29,500,846	47,108,943	2,880,676	6.5%
OTHER REVENUE									
1019502 49002	TRANSFER IN: BOND PREMIUM	187,474	204,155	-	-	-	-	-	
1019502 49002	TRANSFER IN: OTHER			210,517	1,000,000	-	1,000,000	-	0.0%
1019503 48001	INTEREST ON DEPOSITS	23,871	43,050	576,150	300,000	481,300	550,000	250,000	83.3%
		211,345	247,205	786,667	1,300,000	481,300	1,550,000	250,000	19.2%
	TOTAL	59,369,855	61,122,674	63,514,669	64,540,940	37,210,095	67,430,573	2,889,633	4.5%

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Project Description	FY2025 REQUESTS Dept Request	Mayor	Council	Tax Levy	*Source of Non-Tax Funding* LoCIP	Town Aid Road Grant	Municipal Aid Grant	Convey-ance	BOE CNR	Other	
General Government												
Town Council	Laptop Reserve Fund	1,500	1,500	1,500	1,500	-	-	-	-	-	-	
Historic Districts	Sawmill Siding	10,000	10,000	10,000	10,000	-	-	-	-	-	-	
Assessor	Revaluation Reserve	30,000	30,000	30,000	30,000	-	-	-	-	-	-	
MIS	Technology Upgrades	70,000	70,000	70,000	70,000	-	-	-	-	-	-	
Public Safety												
Police	Police Vehicles	114,055	114,055	114,055	114,055	-	-	-	-	-	-	
Police	CALEA Addreditation	13,850	13,850	13,850	13,850	-	-	-	-	-	-	
Police	Psychological Exam Reserve	1,375	1,375	1,375	1,375	-	-	-	-	-	-	
Police	Office Chairs - New Equipment	12,904	12,904	12,904	12,904	-	-	-	-	-	-	
Police	In Car Video	1,800	1,800	1,800	1,800	-	-	-	-	-	-	
Police	Body Worn Cameras	7,050	7,050	7,050	7,050	-	-	-	-	-	-	
Dispatch	*See CIP Backup for Details*	98,500	98,500	53,500	53,500	-	-	-	-	-	-	
ACO	ACO Vehicle Reserve Fund	2,000	2,000	2,000	2,000	-	-	-	-	-	-	
Ledyard Fire	***See CIP Backup for Details***	**56,000**	**56,000**	**56,000**	**56,000**	-	-	-	-	-	-	
Ledyard Fire	Fire Fighter Personal Protective Equip.	10,000	10,000	10,000	10,000	-	-	-	-	-	-	
Gales Ferry Fire	*See CIP Backup for Details*	52,000	44,000	52,000	52,000	-	-	-	-	-	-	
Gales Ferry Fire	Protective Clothing	13,000	13,000	13,000	13,000	-	-	-	-	-	-	
Admin Emerg Serv	AED Reserve	7,500	7,500	7,500	7,500	-	-	-	-	-	-	
Admin Emerg Serv	Fire Apparatus Replacement	362,552	362,552	362,552	362,552	-	-	-	-	-	-	
Public Works												
PW	Heavy Equipment	85,000	85,000	85,000	40,000	-	-	-	45,000	-	-	
PW	Large Trucks	175,000	175,000	175,000	175,000	-	-	-	-	-	-	
PW	Small Trucks	40,000	40,000	40,000	40,000	-	-	-	-	-	-	
PW	Light Equipment	16,000	16,000	16,000	16,000	-	-	-	-	-	-	
PW	Pooled Vehicles	10,000	10,000	10,000	10,000	-	-	-	-	-	-	
PW	Road Restoration	1,115,000	1,000,000	1,000,000	255,659	175,367	147,889	421,085	-	-	-	
PW	Road Maintenance	147,889	147,889	147,889	-	-	147,889	-	-	-	-	
PW	Municipal Building Reserve Fund	100,000	90,000	90,000	90,000	-	-	-	-	-	-	
PW	Replacement	335,857	335,857	335,857		-	-	-	-	-	335,857	
PW	Colonel Ledyard Multi-Use Pathway	2,540,000	2,540,000	2,540,000	-	-	-	-	-	-	2,540,000	
PW	Whitford Brook Watershed Infrastructure	1,800,000	1,800,000	1,800,000	-	-	-	-	-	-	1,800,000	
Library												
Library	Technology Upgrades	4,000	4,000	4,000	4,000							
Parks & Recreation												
PR	***See CIP Backup for Details***	**133,892**	**133,892**	**133,892**	-	-	-	-	133,892	-	-	
Schools												
Capital / CNR	*See CIP Backup for Details*	1,232,640	492,640	495,340	341,353	-	-	-	-	153,987	-	**
Operating	*See CIP Backup for Details*	149,500	149,500	149,500	-						149,500	***
		8,748,864	**7,875,864**	**7,841,564**	**1,791,098**	**175,367**	**295,778**	**421,085**	**178,892**	**153,987**	**4,825,357**	

** Gen Fd Carryover
*** BOE Operating Budget

FY25 MIL RATE CALCULATION

		FY25	FY24 BUDGET	$ CHANGE	% CHANGE
	BOE Expenditures	38,369,823	35,908,368	2,461,455	6.85%
	Gen Gov't Expenditures	29,060,750	28,632,572	428,178	1.50%
	Total Expenditures	67,430,573	64,540,940	2,889,633	4.48%
Tax Burden	FY24 Tax Burden	43,445,664			
	Total FY25 Revenue Not from Current Taxes	21,264,563			
	Total FY25 Expenditures	67,430,573			
	FY25 Tax Burden	46,166,010			
Mill Rate	Current Mill Rate FY24	34.56			
	Calculated Mill Rate FY25	**35.21**			
	FY25 Mil Rate increase	**0.65**			
	Value of Mil Rate increase	846,065			
	FY25 % Increase	1.87%			
	Value of 1 Mil FY25	1,317,931			
	Value of 1 Mil FY25 X Collection Rate	1,311,341			
Grand List	Net Grand List (before BOAA)	1,317,930,660			
	Collection Rate (CR) Adjustment	99.50%			
	Grand List After CR Adjustment	1,311,341,007			
	Grand List History				
	Net Grand List 2023--fy25	1,320,018,279	4.46%		
	Net Grand List 2022--fy24	1,263,622,146	1.30%		
	Net Grand List 2021--fy23	1,247,427,375	3.26%		
	Net Grand List 2020--fy22	1,208,101,701	8.21%		
	Net Grand List 2019--fy21	1,116,461,947	0.47%		
	Net Grand List 2018--fy20	1,111,222,003	0.63%		
	Net Grand List 2017--fy19	1,104,318,036	0.42%		
	Net Grand List 2016--fy18	1,099,748,200	0.90%		
	Net Grand List 2015--fy17	1,089,981,022	-3.30%		
	Net Grand List 2014--fy16	1,127,207,978	0.85%		
	Net Grand List 2013--fy15	1,117,704,176	0.83%		
	Net Grand List 2012--fy14	1,108,546,974	0.86%		
	Net Grand List 2011--fy13	1,099,086,255	0.66%		
	Net Grand List 2010--fy12	1,091,877,538	-6.96%		
	Net Grand List 2009--fy11	1,173,557,686	-0.40%		
	Net Grand List 2008--fy10	1,178,301,414			

BOE In-Kinds Paid by General Government
FY 2024-25 Projected

Description	Gross Expense	Revenue Reduction	Net Expense	BOE Share %	Total BOE Amount
Director of Finance	$ 111,459		$ 111,459	20.00%	$ 22,292
Assistant Finance Director	71,405		71,405	20.00%	14,281
Treasurer	18,981		18,981	20.00%	3,796
			-		
School Nurses Salary	303,843		303,843	100.00%	303,843
School Nurses Aides	78,446		78,446	100.00%	78,446
School Nurse - Admin Wages	50,403		50,403	100.00%	50,403
School Nurse - Other Wages	36,100		36,100	100.00%	36,100
School Nurse - Clothing Allowance	1,500		1,500	100.00%	1,500
School Nurses Operating	700		700	100.00%	700
School Nurses - Training	1,500		1,500	100.00%	1,500
Police Officer -- DARE Program	84,885		84,885	25.00%	21,221
Childrens Librarian	58,385		58,385	20.00%	11,677
Debt P&I on School Buildings	2,329,711		2,329,711	100.00%	2,329,711
Employer Contr to Health Ins--School Nurses	70,000		70,000	100.00%	70,000
In-lieu of healthcare payment for school nurses	7,000		7,000	100.00%	7,000
Employer Contr Health Ins--BOE	5,193,830		5,193,830	100.00%	5,193,830
Retiree Health - BOE	575,000	(575,000)	-	100.00%	-
Nurses Liability Insurance--School Nurses	-		-	10.00%	-
Workers' Compensation, BOE	340,660		340,660	100.00%	340,660
Social Security for in-kind salaries	542,059		542,059	7.65%	41,468
Property Insurance, BOE	87,857		87,857	100.00%	87,857
School Leaders Liability Insurance	15,770		15,770	100.00%	15,770
General Liability	169,400		169,400	50.00%	84,700
Public Officials Liability	42,805		42,805	50.00%	21,403
Defined Contribution Employer Contr BOE Employees	50,000		50,000	100.00%	50,000
Defined Contribution Employer Contr School Nurses	7,500		7,500	100.00%	7,500
Financial Software	65,000		65,000	50.00%	32,500
Total In-Kind Education Expenses included in the General Government Budget					$ 8,828,158

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN DETAILS

FY25 CAPITAL IMPROVEMENT PLAN REQUESTS

DEPARTMENT	DESCRIPTION	Priority	Total 2025 Request	FY25	FY25 COUNCIL	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Town Council			1,500										
	Laptop Reserve Fund	SR		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500		
Historic District Comm			10,000										
	Sawmill Siding	DF		10,000	10,000	10,000	10,000	-	-	-	-		
Assessor's Office			30,000										
	Revaluation	SR		30,000	30,000	30,000	35,000	35,000	35,000	23,000	23,000	23,000	23,000
MIS			70,000										
	Computer & Server Replacement Reserve Fund	SR		70,000	70,000	73,500	77,175	81,034	85,085	89,340	93,807		
Police Department			251,534										
	Police Vehicles	SR(1)		114,055	114,055	100,000	105,000	105,000	110,000	110,000	110,000		
	CALEA Addreditation	SR(3)		13,850	13,850	500	-	-	-	-	-		
	Psychological Exam Reserve	SR(3)		1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375		
	Office Chairs - New Equipment	SR(3)		12,904	12,904	-	-	-	-	-	-		
	In Car Video	SR(3)		1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800		
	Body Worn Cameras	SR(3)		7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050		
	Dispatch CAD/RMS System Replacement	RPH (2)		90,000	45,000	89,030	26,119	26,119	26,119	26,119	26,119		
	Radio Base Station Reserve Fund	SR (2)		8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500		
	ACO Vehicle Reserve Fund	SR(1)		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
Ledyard Fire Company			66,000										
	Fire Hose	RPH		6,000	6,000	1,500	1,500	1,500	1,500	1,500	1,500		
	SCBA Replacement	RPH		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000		
	New Tanker R-14 Equipment	RPH		15,000	15,000	-	-	-		-	-		
	Centralized automated building locking system	DF		23,000	23,000	-	-	-	-	-	-		
	Fire Fighter Personal Protective Equip.	RPH		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000		
Gales Ferry Fire District			65,000										
	Protective Clothing	RPH (1)		13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000		
	Communication Equipment	SR (2)		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
	Firefighting Equipment	RPH (2)		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		
	Air Bottles	RPH (2)		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		
	SCBA Replacement	RPH (2)		13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000		
	Breathing Air Compressor	RPH (2)		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000		
	Jaws of Life Tools Replacement	RPH (2)		4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000		
	Fire Station Generator Replacement	RPH (1)		8,000	8,000	-	-	-	-	8,000	8,000		
	Fire Hose Replacement	RPH (2)		4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000		
Admin Emerg Serv			370,052										
	AED Reserve	RPH		7,500	7,500	7,725	8,000	8,125	8,500	8,755	9,018		
	Fire Apparatus Replacement	SR		362,552	362,552	384,305	407,363	431,363	451,236	471,542	492,761		

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN DETAILS

FY25 CAPITAL IMPROVEMENT PLAN REQUESTS

DEPARTMENT	DESCRIPTION	Priority	Total 2025 Request	FY25	FY25 COUNCIL	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Public Works													
Equipment			326,000										
	Heavy Equipment	SR(H)		85,000	85,000	90,000	90,000	90,000	90,000	95,000	95,000		
	Large Trucks	SR(H)		175,000	175,000	185,000	185,000	185,000	185,000	185,000	195,000		
	Small Trucks	SR(H)		40,000	40,000	40,000	40,000	42,500	42,500	45,000	45,000		
	Light Equipment	SR, IOE(M)		16,000	16,000	16,000	16,000	17,000	17,000	17,000	18,000		
	Pooled Vehicles	SR(H)		10,000	10,000	25,000	25,000	27,500	27,500	30,000	30,000		
Roads			1,262,889										
	Road Restoration	DF,SR,C (H)		1,115,000	1,000,000	1,115,000	1,165,000	1,165,000	1,215,000	1,215,000	1,265,000		
	Road Maintenance			147,889	147,889								
Buildings			100,000										
	Municipal Building Reserve Fund	SR(H)		100,000	90,000	100,000	110,000	110,000	120,000	120,000	130,000		
Other			4,675,857										
	Sandy Hollow Road Guiderail Replacement	RPH, DF (M)		335,857	335,857	-	-	-	-	-	-		
	Colonel Ledyard Multi-Use Pathway	IOE		2,540,000	2,540,000	710,000	-	-	-	-	-		
	Whitford Brook Watershed Infrastructure	DF,SR,C (H)		1,800,000	1,800,000	1,650,000	1,650,000	-	-	-	-		
Library			4,000										
	Technology Upgrades	SR		4,000	4,000	4,000	4,000	4,000	-	-	-		
Parks & Recreation			133,892										
	Storage Container	IOE		6,595	6,595	-	-	-	-	-	-		
	Dedicate Pickleball Courts	IOE		92,202	92,202	-	-	-		-	-		
	Install Automated Locks	IOE		13,052	13,052	-	-	-	-	-	-		
	Blonders Basketball Court Repairs	DF		12,750	12,750								
	Judge Crandall Doors	DF		9,293	9,293	-	-	-	-	-	-		
Board of Education													
Bondable			-										
	LHS - Boiler System Re[placement & BMS System	DF		-	-	-	4,500,000	-	-	-	-	-	
	LHS - Parking Lot	DF		-	-	-	-	-	1,500,000	-	-	-	
	LHS - Window Replacement	DF		-	-	1,600,000	-	-	-	-	-	-	
	LHS - Add Elavator to Lower Level	NEF		-	-	-	-	-	-	-	-	250,000	
	LMS - Expand Cafeteria	NEF		-	-	-	500,000	-	-	-	-	-	
	LHS - Classroom Ventilation and Air Conditioning	DF		-	-	-	-	6,000,000	-	-	-	-	
	LHS - Roof Replacement	SR		-	-	-	-	-	-	-	-	4,000,000	
	JWL - Window Replacement	IOE		-	-	-	-	-	-	-	600,000		
	JWL - Parking Lot	DF		-	-	-	-	-	400,000	-	-		
	LHS - Replace Media Center Roof	DF		-	-	-	-	400,000	-	-			

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN DETAILS

FY25 CAPITAL IMPROVEMENT PLAN REQUESTS

DEPARTMENT	DESCRIPTION	Priority	Total 2025 Request	FY25	FY25 COUNCIL	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Capital / Non-Recurring			1,232,640										
	LHS - Lower Level Restrooms	DF		-	-	-	-	-	85,000	-	-	-	-
	LHS - Lower Level Locker Rooms	DF		-	-	-	-	-	-	125,000	-	-	-
	LHS - Classroom Upgrades	DF		165,000	165,000	-	-	-	-	-	-	-	-
	LHS - Boiler System Repairs	DF/SR		22,500	22,500	-	-	-	-	-	-	-	-
	LHS - Electrostatic Locker Painting	DF		-	-	-	-	-	-	-	-	-	25,000
	JWL - Classroom Renovations	DF/IOE/C		135,000	-	135,000	135,000	135,000	-	-	-	-	-
	JWL - Nurses Office Cabinets	DF/EPS		8,000	8,000	-	-	-	-	-	-	-	-
	LHS - Science Lab Upgrades	DF/EPS		100,000	80,000	110,000	110,000	-	-	-	-	-	-
	LHS - Replace Stools for Science Room	DF		10,000	10,000	-	-	-	-	-	-	-	-
	LHS - Culinary Room Renovations	IOE/C		-	-	-	-	-	75,000	-	-	-	-
	LHS - Resurface Tennis Courts	IOE		-	-	-	-	40,000	-	-	-	-	-
	LHS/JWL - Fire Alarm Systems	IOE		375,000	75,000	100,000	100,000	100,000	-	-	-	-	-
	LHS - Outdoor Athletics Lavs / Storage	NEF/IOE		-	-	-	-	-	-	-	-	-	140,000
	LHS - Replace Turf Field Scoreboard	NEF/IOE		-	-	55,000	-	-	-	-	-	-	-
	LHS - Replace Main Office AC Unit	DR		25,000	25,000	-	-	-	-	-	-	-	-
	CO - Replacement Truck	IOE		-	-	-	60,000	-	65,000	-	-	-	-
	LHS - Replacement Elevator	DF		210,000	-	74,000	74,000	74,000	-	-	-	-	-
	LHS - Area of Refuge	RPH/NEF		15,000	15,000	-	-	-	-	-	-	-	-
	LHS - Varisty Lockerroom Renovation	DF		-	-	-	-	-	150,000	-	-	-	-
	LHS - Athletic Lockerroom Renovation	DF		-	-	-	-	-	150,000	-	-	-	-
	LHS - Replacement Field Lights	DF/IOE		-	-	-	-	-	-	-	75,000	-	-
	LHS - Gym Bleachers	DF/C		-	-	-	-	125,000	-	-	-	-	-
	LHS - Gym Dividing Wall	DF/C		-	-	-	25,000	-	-	-	-	-	-
	LHS - Aux Gym Padding	DF/C		-	-	-	-	30,000	-	-	-	-	-
	LHS - Gym Ceiling	DF/C		-	-	-	50,000	-	-	-	-	-	-
	LHS - Auditorium Air Conditioning	DF		-	-	200,000	200,000	-	-	-	-	-	-
	GHS - Recommissioning	IOE		72,300	-	72,300	-	-	-	-	-	-	-
	LMS - Recommissioning	IOE		24,840	24,840	-	-	-	-	-	-	-	-
	GFS - Playground Surfaces	SR		-	-	-	50,000	-	-	-	-	-	-
	JWL - Playground Replacement	DF/C/EPS		70,000	70,000	-	-	-	-	-	-	-	-
	JWL - Playground Pavement	DF		-	-	-	70,000	-	-	-	-	-	-
Operating			149,500										
	LHS - Parking Lot Repairs	DF		4,000	4,000	4,000	4,000	4,000	4,000	-	-		
	LHS/JWL - Air Conditioning	NEF		8,000	8,000	8,000	8,000	8,000	8,000	-	-		
	LHS - Athletic Field Repairs	SR		7,500	7,500	7,500	7,500	7,500	7,500	-	-		
	LHS - Masonry Repairs	DF		20,000	20,000	-	-	-	-	-	-		
	Districtwide - HVAC Maintenance	IOE		110,000	110,000	110,000	110,000	-	-	-	-		
				8,748,864	7,841,564								

PRIORITY KEY	
RPH	Risk to Public Health
DF	Deteriorated Facility
SR	Systematic Replacement
IOE	Improvement of Operating Efficiency