

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

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2021	2022	2023	2024				2025							
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-2/26/24	% of REVISED	DEPT PROPOSED	Diff vs FY24 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY24 Revised	% Chge Revised		
	10130101	53636 ICD CODING	9,280.00	9,193.00	9,749.80	-	-	-	-	-	-	-	-	-	-	-	-
	10130101	53700 CONTRACT MAINTENANCE/LEASES	10,424.60	10,368.88	11,075.75	-	-	-	-	-	-	-	-	-	-	-	-
	10130101	54300 REPAIRS & MAINTENANCE	18,884.39	27,619.86	28,639.98	-	-	-	-	-	-	-	-	-	-	-	-
	10130101	56100 OPERATING EXPENSES	10,806.41	9,123.24	9,859.59	50,000	50,000	64,184		-	(50,000)	-	-	(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	5,756.12	7,612.92	-	-	-	-	-	-	-	-	-	-	-	-
	10130101	58300 EMPLOYEE REIMBURSEMENT	13,969.44	11,885.10	8,159.73	-	-	-	-	-	-	-	-	-	-	-	-
	10130101	58775 COMMUNITY HEALTH PROGRAM	1,271.05	5,055.76	865.67	-	-	-	-	-	-	-	-	-	-	-	-
	10130101	58790 MISCELLANEOUS EXPENSES	659.40	678.29	1,148.29	-	-	-	-	-	-	-	-	-	-	-	-
			751,727.76	723,701.96	654,965.56	209,484	209,484	159,695	76.23%	10,000	(199,484)	-95.2%	10,000	(199,484)	-95.2%	-	-
SCHOOL NURSING																	
	10130103	51645 NURSES SALARY	228,338.87	265,858.40	263,022.68	247,906	247,906	153,709		303,843	55,937	22.6%	303,843	55,937	22.6%	-	-
	10130103	51646 NURSE AIDES	47,045.77	56,540.14	57,672.79	50,370	50,370	29,856		78,446	28,076	55.7%	78,446	28,076	55.7%	-	-
	10130103	51700 ADMINISTRATIVE WAGES	-	-	-	-	-	-		50,403	50,403	#DIV/0!	50,403	50,403		-	-
	10130103	51710 OTHER WAGES	18,700.52	8,461.93	10,967.33	30,000	30,000	23,452		36,100	6,100	20.3%	36,100	6,100	20.3%	-	-
	10130103	52610 CLOTHING ALLOWANCE	600.00	2,100.00	1,500.00	1,500	1,500	750		1,500	-	0.0%	1,500	-	0.0%	-	-
	10130103	56100 OPERATING EXPENSES	220.00	112.74	-	700	700	176		700	-	0.0%	700	-	0.0%	-	-
	10130103	58110 TRAINING/MTGS/DUES/SUBSCRIP	2,285.96	1,365.72	343.68	2,000	2,000	300		1,500	(500)	-25.0%	1,500	(500)	-25.0%	-	-
			297,191.12	334,438.93	333,506.48	332,476	332,476	208,243	62.63%	472,492	140,016	42.1%	472,492	140,016	42.1%	-	-
SOCIAL SERVICES																	
	10130301	51610 SUPERVISORS	86,048.90	87,074.68	90,124.65	91,449	91,449	56,275		-	(91,449)	-100.0%	-	(91,449)	-100.0%	-	-
	10130301	51700 COUNSELOR	5,372.07	3,484.00	3,606.74	4,400	4,400	1,757		-	(4,400)	-100.0%	-	(4,400)	-100.0%	-	-
	10130301	54401 FOOD PANTRY EXPENSES	6,600.00	-	3,500.00	3,500	3,500	-		-	(3,500)	-100.0%	-	(3,500)	-100.0%	-	-
	10130301	56100 OPERATING EXPENSES	1,238.08	3,309.63	4,053.40	4,622	4,622	1,527		-	(4,622)	-100.0%	-	(4,622)	-100.0%	-	-
			99,259.05	93,868.31	101,284.79	103,971	103,971	59,559	57.28%	-	(103,971)	-100.0%	-	(103,971)	-100.0%	-	-
SENIOR CENTER																	
	10130501	51610 SUPERVISORS	19,529.84	360.00	-	-	-	-		-	-	-	-	-	-	-	-
	10130501	51615 ASSISTANT WAGES	34,729.41	35,463.16	36,770.79	38,505	-	-		-	-	-	-	-	-	-	-
	10130501	51700 ADMINISTRATIVE WAGES	-	1,121.24	9,489.16	12,878	-	-		-	-	-	-	-	-	-	-
	10130501	51800 VAN DRIVER WAGES	11,644.23	18,361.39	27,475.05	28,000	-	-		-	-	-	-	-	-	-	-
	10130501	53658 REGIONAL SENIOR WEBSITE	7,000.00	3,300.00	3,600.00	3,600	-	-		-	-	-	-	-	-	-	-
	10130501	53700 CONTRACT MAINTENANCE/LEASES	3,648.78	3,734.96	3,933.58	3,958	-	-		-	-	-	-	-	-	-	-
	10130501	54310 EQUIPMENT MAINTENANCE	1,431.47	2,048.32	2,025.29	2,455	-	-		-	-	-	-	-	-	-	-
	10130501	56100 OPERATING EXPENSES	2,606.78	3,009.28	2,149.57	3,340	-	-		-	-	-	-	-	-	-	-
	10130501	58775 COMMUNITY HEALTH PROGRAM	2,161.00	13,747.29	15,761.00	14,000	-	-		-	-	-	-	-	-	-	-
			82,751.51	81,145.64	101,204.44	106,736	-	-		-	-	-	-	-	-	-	-
PW-ADMINISTRATION																	
	10140101	51600 DEPARTMENT HEAD WAGES	120,279.83	122,669.16	126,023.70	129,576	129,576	79,737		133,460	3,884	3.0%	133,460	3,884	3.0%	-	-
	10140101	53300 PROFESSIONAL/TECH SERVICES	47,712.44	55,166.80	39,182.21	70,000	70,000	31,642		75,000	5,000	7.1%	75,000	5,000	7.1%	-	-
	10140101	58110 TRAINING/MTGS/DUES/SUBSCRIP	3,981.94	4,825.75	4,581.07	3,675	3,675	2,821		3,750	75	2.0%	3,750	75	2.0%	-	-
			171,974.21	182,661.71	169,786.98	203,251	203,251	114,200	56.19%	212,210	8,959	4.4%	212,210	8,959	4.4%	-	-
PW-HIGHWAY																	
	10140103	51130 OVERTIME	21,298.56	26,682.10	12,572.99	12,700	12,700	8,921		13,000	300	2.4%	13,000	300	2.4%	-	-
	10140103	51301 SEASONAL HELP SUMMER	21,405.43	15,904.11	5,586.00	15,000	15,000	-		15,000	-	0.0%	15,000	-	0.0%	-	-
	10140103	51610 SUPERVISORS	71,743.68	80,486.13	90,140.38	92,231	92,231	56,884		94,527	2,296	2.5%	94,527	2,296	2.5%	-	-
	10140103	51620 PUBLIC WORKS EMPLOYEES	713,652.36	740,091.30	788,428.69	847,423	847,423	516,931		873,500	26,077	3.1%	873,500	26,077	3.1%	-	-
	10140103	51710 POSITION UPGRADE PAY	7,184.40	5,878.88	5,026.05	7,500	7,500	3,443		7,500	-	0.0%	7,500	-	0.0%	-	-
	10140103	51805 PT SNOWPLOW DRIVERS	3,189.47	3,206.94	334.41	5,000	5,000	122		5,000	-	0.0%	5,000	-	0.0%	-	-
	10140103	51815 OVERTIME SNOW PLOWING	74,954.73	83,446.68	36,510.16	95,000	95,000	36,985		97,000	2,000	2.1%	97,000	2,000	2.1%	-	-
	10140103	53645 TRAINING	1,400.00	3,500.00	2,945.00	1,800	1,800	1,100		1,800	-	0.0%	1,800	-	0.0%	-	-