

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