

LEDYARD FISCAL YEAR 2016 ADOPTED BUDGET
REVENUES

	ORG	OBJ	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 as of 3/31/2015	2016 PROJECTION
General Government Charges for Services	1011401	47009	MISCELLANEOUS	192,449	187,476	70,000	87,087	40,000
	1011401	47013	GALES FERRY LANDING LEASING	30,080	53,229	20,000	53,794	71,000
	1011401	47019	RED WOLFANTENNAE LEASE	62,184	62,762	55,000	62,674	55,000
	1011401	47022	TOWN CLERK FEES	112,312	107,882	90,000	69,401	88,500
	1011401	47023	ZONING/WETLANDS/ZBA FEES	10,465	11,856	15,000	9,135	14,000
	1011401	47024	ASSESSOR'S FEES	2,046	1,552	1,500	1,018	1,500
	1011401	47025	PLANNING	8,754	6,762	7,500	1,804	7,500
	1011401	47036	OTHER LICENSE/PERMIT FEE	10,660	12,270	4,000	5,400	4,000
	1011401	47040	BUILDING PERMIT FEES	93,041	88,146	90,000	51,199	95,000
	1011401	47045	ASSESSMENTS RECEIVABLE	315,056	415,056	415,056	415,056	415,056
	1011401	47050	LVES CONTR TO PT DRIVER	20,924	23,180	24,025	24,025	25,480
	1011401	47051	LVES CONTR TO EMS BLDG	100,000	100,000	100,000	100,000	100,000
	1011401	47052	LVES CONTR TO ANNL BGT	50,000	20,000	20,000	20,000	20,000
	1011401	47053	LVES CONTR TO MED EQUIPMENT	-	14,281	20,000	20,000	25,000
	1011401	49006	WPCA CONTR TO FINANCE OFC	10,800	15,000	40,000	40,000	40,000
	1011401	49050	WPCA RENT TO TOWN	6,000	6,000	-	-	-
			1,024,771	1,125,452	972,081	960,593	1,002,036	
General Government Grants	1011402	41005	TELEPHONE LINE GRANTS	36,291	34,631	40,000	32,535	40,000
	1011402	42001	PILOT: STATE PROPERTY	480,091	182,439	758,771	693,548	1,009,346
	1011402	42006	PROPERTY TAX RELIEF ELDERLY	67,663	68,116	75,652	69,113	67,000
	1011402	42000	SPECIAL REVENUE SHARING	172,473	182,439	-	-	-
	1011402	42007	DISABLED REIMBURSEMENT	1,291	1,168	1,341	1,045	1,341
	1011402	42010	CIVIL PREPAREDNESS REIMB	-	-	10,000	-	12,500
	1011402	42011	ADDITIONAL VETERANS GRANT	4,165	4,371	5,642	5,022	5,642
	1011402	42012	MISCELLANEOUS STATE GRANTS	74,333	68,118	-	9,709	-
	1011402	42014	PEQUOT FUND	946,621	940,254	943,883	316,395	960,637
				1,782,928	1,481,536	1,835,289	1,127,367	2,096,466
Public Safety Charges for Services	1012001	47007	DISPATCH REGIONALIZATION	94,890	55,878	55,812	42,059	55,000
	1012001	47017	FIRE POLICE CHARGES	2,513	50	2,000	-	2,000
	1012001	47018	POLICE OT	290,903	138,578	50,000	76,528	50,000
			388,306	194,506	107,812	118,587	107,000	

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REVENUES

	ORG	OBJ	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 as of 3/31/2015	2016 PROJECTION
Public Safety Grants	1012002	42015	POLICE GRANTS	2,297				-
	1012002	42034	DUI GRANT REIMBURSEMENT	40,496	59,506	40,000	63,200	40,000
	1012002	47049	DISPATCH PRESTON	25,000	25,000	25,000	12,500	25,000
				67,793	84,506	65,000	75,700	65,000
Health & Welfare Charges for Services	1013001	47021	SENIOR CENTER FEES	10,102	10,421	11,000	7,800	12,000
	1013001	47034	PUBLIC HEALTH NURSING FEES	743,590	900,039	840,000	710,142	925,000
				753,692	910,460	851,000	717,942	937,000
Health & Welfare Grants	1013002	42003	YOUTH SERVICES	23,731	23,482	23,000	15,845	-
	1013002	42032	PILOT: SR HOUSING AUTHORITY	8,650	8,240	-	-	8,200
	1013002	42041	ENRICHMENT PROG SOC SERV	-	150	-	3,296	2,000
				32,381	31,872	23,000	19,141	10,200
Public Works Charges for Services	1014001	47020	TIPPING FEES	74,674	125,263	62,640	47,462	67,000
	1014001	47026	RECYCLING FEES	18,457	5,494	6,000	4,389	6,000
				93,131	130,757	68,640	51,851	73,000
Library Charges for Services	1015001	47032	LIBRARY FEES	5,555	5,060	5,500	3,404	5,500
				5,555	5,060	5,500	3,404	5,500
Parks & Rec Charges for Services	1016001	47033	PROGRAM REGISTRATION FEES	45,865	57,275	61,000	16,065	62,000
				45,865	57,275	61,000	16,065	62,000
Education Charges for Services	1017001	47010	VO AG TUITION	1,293,782	1,171,281	1,280,000	1,125,795	1,125,795
	1017001	47011	SPECIAL EDUCATION TUITION	163,052	60,059	150,000	66,754	150,000
	1017001	47012	NON RESIDENT TUITION	76,463	129,283	75,000	66,432	70,000
				1,533,297	1,360,623	1,505,000	1,258,981	1,345,795

LEDYARD FISCAL YEAR 2016 ADOPTED BUDGET
REVENUES

	ORG	OBJ	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 as of 3/31/2015	2016 PROJECTION
Education Grants	1017002	42004	PUBLIC SCHOOL PRINCIPAL REIMB	44,054	41,976	55,000	-	
	1017002	42005	PUBLIC SCHOOL INTEREST REIMB	-	1,049	4,000	-	
	1017002	42016	FEDERAL PUBLIC LAW 874	530,736	474,497	525,000	70,645	500,000
	1017002	42017	TRANSPORTATION	168,845	154,107	163,327	-	155,665
	1017002	42018	VOAG GRANT	509,972	509,972	709,151	788,102	709,151
	1017002	42020	EDUCATION COST SHARING	12,134,320	12,136,381	12,176,127	6,089,064	12,178,128
	1017002	42021	SPED/EXCESS COST	708,696	756,076	-	452,105	-
	1017002	42022	SPED/AGENCY PLACEMENT	304,272	320,673	-	203,216	-
	1017002	42042	SPED SUPPLEMENTAL	160,239	-	-	-	-
			14,561,134	14,394,731	13,632,605	7,603,132	13,542,944	
Taxes	1019501	41000	PROPERTY TAXES, CURRENT	30,018,052	30,563,641	32,940,746	32,366,085	
	1019501	41001	ARREARS	223,239	376,874	262,086	190,892	262,086
	1019501	41002	INTEREST	159,667	342,145	172,183	109,114	172,183
	1019501	41003	SUSPENSE TAX COLLECTIONS	8,562	262,544	9,300	10,442	9,300
	1019501	41004	LIENS	9,925	12,606	3,900	8,516	3,900
				30,419,445	31,557,810	33,388,215	32,685,049	447,469
Surplus Interest	1019502	49007	SURPLUS APPLIED	-	-	100,000	-	100,000
	1019503	48001	INTEREST ON DEPOSITS	17,130	15,749	15,000	10,716	15,000
			17,130	15,749	115,000	10,716	115,000	
			50,725,428	51,350,337	52,630,142	44,648,528	19,809,410	
					Proposed Taxes		33,812,568	
							53,621,977	

TOWN OF LEDYARD 2016 ADOPTED BUDGET
EXPENDITURES

	2013 ACTUAL	2014 ACTUAL	ADOPTED	2015 REVISED	at 2/28/15	DEPT PROP	2016 MAYOR PROP	TOWN CNCL	ADOPTED
TOWN COUNCIL									
10110101 51600 DEPARTMENT HEAD WAGES	95,430	96,613	-	-	-	-	-	-	-
10110101 51601 TREASURER	-	-	46,728	46,728	30,931	47,306	48,489	48,489	48,489
10110101 51602 ADMIN TOWN COUNCIL	-	-	50,852	50,852	33,661	51,481	53,283	53,283	53,283
10110101 53600 ACCOUNTING SERVICES/AUDIT	21,700	23,500	24,675	24,675	19,750	22,000	22,000	22,000	22,000
10110101 53610 LEGAL SERVICES	133,844	36,622	25,000	25,000	9,927	65,000	45,000	45,000	45,000
10110101 53655 VIDEO STREAMING	5,218	-	-	-	-	-	-	-	-
10110101 56100 OPERATING EXPENSES	1,738	1,832	3,685	3,685	979	3,685	3,685	3,685	3,685
10110101 58790 CONTINGENCY	901	-	13,000	13,000	-	20,000	15,000	15,000	15,000
	258,831	158,567	163,940	163,940	95,248	209,472	187,457	187,457	187,457
HISTORIC DISTRICTS									
10110103 54500 HISTORIC BUILDINGS MAINT	6,422	7,099	8,000	8,000	6,869	7,000	7,000	7,000	7,000
10110103 54501 SAW MILL MAINTENANCE	68	957	6,500	6,500	-	7,500	7,500	7,500	7,500
10110103 56100 LESTER/RESEARCH OPERATING	2,582	1,528	1,920	1,920	969	2,020	2,020	2,020	2,020
10110103 56101 SAW MILL OPERATING	-	420	950	950	26	850	850	850	850
10110103 58790 MISCELLANEOUS EXPENSES	-	-	300	300	-	500	300	300	300
TOTAL HISTORIC DISTRICTS	9,072	10,004	17,670	17,670	7,864	17,870	17,670	17,670	17,670
CEMETERY COMMITTEE									
10110107 56100 OPERATING EXPENSES	1,710	126	2,000	2,000	-	2,000	2,000	2,000	2,000
TOTAL CEMETERY COMMITTEE	1,710	126	2,000	2,000	-	2,000	2,000	2,000	2,000
MAYOR'S OFFICE									
10110201 51130 OVERTIME	132	-	-	-	-	-	-	-	-
10110201 51160 CUSTODIAN SALARIES	28,140	28,911	28,600	28,600	23,952	34,143	34,143	36,589	36,589
10110201 51300 SEASONAL HELP	1,177	2,093	-	-	799	-	-	-	-
10110201 51305 TOWN HALL FLOATER	27,665	17,441	24,970	24,970	13,821	24,970	24,970	26,736	26,736
10110201 51600 DEPARTMENT HEAD WAGES	126,812	128,289	-	-	-	-	-	-	-
10110201 51604 MAYOR	-	-	74,238	74,238	52,423	80,177	80,177	80,177	80,177
10110201 51607 MAYORAL ASST	-	-	53,727	53,727	35,564	54,392	55,752	55,752	55,752
10110201 56100 OPERATING EXPENSES	2,842	2,415	2,600	2,600	460	2,600	2,600	2,600	2,600
10110201 58790 CONTINGENCY	-	-	42,000	42,000	511	42,000	20,000	20,000	20,000
TOTAL MAYOR'S OFFICE	186,769	179,149	226,135	226,135	127,530	238,282	217,642	221,854	221,854
ADMINISTRATIVE SUPPORT									
10110203 53700 CONTRACT MAINT/LEASES	25,362	20,383	23,000	23,000	13,274	23,000	23,000	23,000	23,000
10110203 54310 EQUIPMENT MAINTENANCE	139	305	700	700	-	700	700	700	700
10110203 54600 ALARM SYSTEM MONITORING	502	456	550	550	186	575	575	575	575
10110203 55100 SEAT	9,071	9,071	9,388	9,388	9,388	4,600	4,600	4,600	4,600
10110203 55330 TELEPHONE & FAX SERVICE	21,299	18,634	19,000	19,000	10,217	19,000	19,000	19,000	19,000
10110203 55410 ADVERTISING/LEGAL NOTICES	21,191	21,101	16,000	16,000	14,605	18,000	18,000	18,000	18,000

TOWN OF LEDYARD 2016 ADOPTED BUDGET
EXPENDITURES

			2013	2014	2015		2016				
			ACTUAL	ACTUAL	ADOPTED	REVISED	at 2/28/15	DEPT PROP	MAYOR PROP	TOWN CNCL	ADOPTED
10110203	56205	WATER	2,020	3,086	3,600	3,600	2,299	2,900	2,900	2,900	2,900
10110203	56210	NATURAL GAS	1,078	1,510	1,300	1,300	-	1,300	1,300	1,300	1,300
10110203	56900	OTHER SUPPLIES	6,545	7,443	6,900	6,900	3,547	6,900	6,900	6,900	6,900
10110203	56910	POSTAGE	19,864	18,364	20,500	20,500	16,322	21,000	21,000	21,000	21,000
10110203	58100	DUES & FEES	8,278	8,278	8,278	8,278	8,278	8,300	8,300	8,300	8,300
10110203	58105	MISC DUES&FEES	10,999	11,148	11,200	11,200	10,218	11,200	11,200	11,200	11,200
TOTAL ADMINISTRATIVE SUPPORT			126,348	119,779	120,416	120,416	88,334	117,475	117,475	117,475	117,475
GALES FERRY LANDING											
10110204	51160	CUSTODIAN SALARIES	-	-	-	-	-	3,604	3,604	3,604	3,604
10110204	56100	OPERATING EXPENSES	-	-	-	-	-	22,000	22,000	22,000	22,000
10110204	56205	WATER	-	-	-	-	-	1,300	1,300	1,300	1,300
10110204	56210	NATURAL GAS	-	-	-	-	-	12,000	12,000	12,000	12,000
10110204	56220	ELECTRICITY	-	-	-	-	-	7,200	7,200	7,200	7,200
								46,104	46,104	46,104	46,104
LEGAL SERVICES											
10110205	53610	SPECIALY APPROVED COUNSEL	66,206	80,826	45,000	45,000	17,752	35,000	30,000	30,000	30,000
10110205	53615	TOWN ATTORNEY	17,951	12,579	25,000	25,000	1,540	25,000	20,000	20,000	20,000
TOTAL LEGAL SERVICES			84,156	93,405	70,000	70,000	19,292	60,000	50,000	50,000	50,000
PROBATE											
10110207	54900	PURCHASED SERVICES	13,768	5,172	7,772	7,772	5,172	7,772	7,772	7,772	7,772
TOTAL PROBATE			13,768	5,172	7,772	7,772	5,172	7,772	7,772	7,772	7,772
PROPERTY INSURANCE											
10110209	55210	AUTO INSURANCE	60,735	68,136	63,500	63,500	45,791	67,000	66,500	66,500	66,500
10110209	55220	BOILER & MACHINERY INSURANCE	8,211	8,177	8,180	8,180	6,131	8,600	8,180	8,180	8,180
10110209	55231	POLICE PROFESS LIABILITY	18,067	18,000	18,000	18,000	13,500	19,000	18,000	18,000	18,000
10110209	55232	GEN LIAB / EXCESS LIAB	143,425	147,178	152,490	152,490	114,368	161,000	159,990	159,990	159,990
10110209	55233	PUBLIC OFFICIALS LIAB	42,739	42,580	42,580	42,580	31,935	45,000	42,580	42,580	42,580
10110209	55234	SCHOOL OFFICIALS LIAB	15,746	15,949	15,687	15,687	11,765	16,500	15,687	15,687	15,687
10110209	55241	PROPERTY INSURANCE--BOE	87,729	87,402	87,402	87,402	65,552	92,000	87,402	87,402	87,402
10110209	55242	AMBULANCE & FIRE	37,440	39,174	40,000	40,000	42,513	43,000	43,000	43,000	43,000
10110209	55245	INSURANCE DEDUCTIBLE	27,380	10,780	21,200	21,200	751	12,000	12,000	12,000	12,000
10110209	55246	RISK MANAGEMENT	25,524	29,650	21,000	24,701	31,178	31,000	31,000	31,000	31,000
TOTAL PROPERTY INSURANCE			466,996	467,026	470,039	473,740	363,483	495,100	484,339	484,339	484,339
HEALTH DISTRICT											
10110211	58790	HEALTH DISTRICT	103,127	103,331	105,237	105,237	105,237	107,922	107,922	107,922	107,922
TOTAL HEALTH DISTRICT			103,127	103,331	105,237	105,237	105,237	107,922	107,922	107,922	107,922

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EXPENDITURES

	2013 ACTUAL	2014 ACTUAL	ADOPTED	2015 REVISED	at 2/28/15	DEPT PROP	2016 MAYOR PROP	TOWN CNCL	ADOPTED
CONSERVATION COMMISSION									
10110213 56100 OPERATING EXPENSES	450	756	550	550	450	550	550	550	550
10110213 57300 NEW EQUIPMENT	481	1,072	1,500	1,500	-	1,500	1,500	1,500	1,500
10110213 58790 MISCELLANEOUS EXPENSES	1,225	-	1,000	1,000	-	1,000	1,000	1,000	1,000
TOTAL CONSERVATION COMMISSION	2,156	1,828	3,050	3,050	450	3,050	3,050	3,050	3,050
HUMAN RESOURCES STAFF									
10110251 51605 ADMIN HUMAN RESOURCES	47,500	48,688	49,175	49,175	-	51,250	52,531	52,531	52,531
10110251 51606 HUMAN RESOURCES DIRECTOR	52,798	53,018	53,549	53,549	35,359	54,078	54,078	54,078	54,078
10110251 58110 TRAINING/MTGS/DUES/SUBSCRIP	2,103	446	1,950	1,950	190	1,950	1,950	1,950	1,950
TOTAL HUMAN RESOURCES STAFF	102,401	102,152	104,674	104,674	35,549	107,278	108,559	108,559	108,559
EMPLOYEE EXPENSES									
10110253 52000 HEALTH CARE GEN GOV	801,304	867,489	1,196,098	1,196,098	450,000	1,316,700	1,125,903	1,136,995	1,136,995
10110253 52100 HEALTH CARE BOE	3,045,262	3,242,846	4,784,308	4,784,308	3,203,970	5,262,750	4,703,523	4,679,284	4,679,284
10110253 52200 MISC EMPLOYEE EXPENSES	41,290	68,933	42,820	42,820	68,303	44,725	44,725	64,725	64,725
10110253 52201 HEALTH CARE TEAMSTERS	-	309,968	296,160	296,160	173,854	351,832	351,832	351,832	351,832
10110253 52300 RETIREMENT	900,000	933,587	1,075,000	1,075,000	-	1,100,000	1,100,000	1,100,000	1,100,000
10110253 52310 DEFINED CONTR PLAN	3,654	16,651	30,000	30,000	31,677	81,954	81,954	81,954	81,954
10110253 52400 SALARY BENEFIT ADJUSTMENT	102,519	3,774	117,329	117,329	3,098	115,000	100,000	35,000	35,000
10110253 52500 SOCIAL SECURITY	513,034	512,750	511,400	511,400	355,351	519,700	518,210	518,210	518,210
10110253 52600 UNEMPLOYMENT COMP	19,809	19,836	10,000	10,000	11,016	10,000	10,000	10,000	10,000
10110253 52900 WORKER'S COMP GEN GOV	93,175	85,654	95,400	95,400	71,485	100,100	96,354	96,354	96,354
10110253 52910 WORKERS COMP BOE	275,837	285,941	286,176	286,176	214,455	300,245	289,038	289,038	289,038
10110253 52915 LIFE/AD&D INSURANCE	8,631	10,883	11,000	11,000	8,704	11,750	11,750	11,750	11,750
10110253 55230 EMPLOYEE BONDING INSUR	5,385	936	3,800	3,800	-	3,800	-	-	-
TOTAL EMPLOYEE EXPENSES	5,809,900	6,359,247	8,459,491	8,459,491	4,591,913	9,218,556	8,433,289	8,375,142	8,375,142
REGISTRARS									
10110301 51700 ADMINISTRATIVE WAGES	35,366	36,609	34,362	34,362	22,933	34,362	35,049	35,049	35,049
10110301 56100 OPERATING EXPENSES	297	1,586	1,775	1,775	393	1,775	1,775	1,775	1,775
TOTAL REGISTRARS	35,663	38,195	36,137	36,137	23,326	36,137	36,824	36,824	36,824
ELECTIONS									
10110303 51710 OTHER WAGES	960	-	-	-	1,100	-	-	-	-
10110303 51720 POLL WORKERS	11,765	6,550	13,000	13,000	11,080	13,000	13,000	13,000	13,000
10110303 54310 EQUIPMENT MAINTENANCE	945	144	1,600	1,600	1,600	1,600	1,600	1,600	1,600
10110303 55330 TELEPHONE & FAX SERVICE	444	577	1,800	1,899	961	1,800	1,800	1,800	1,800
10110303 56900 OTHER SUPPLIES	6,815	4,546	11,000	11,000	6,737	11,000	11,000	11,000	11,000
10110303 58300 EMPLOYEE REIMBURSEMENT	682	(234)	800	800	62	800	800	800	800
TOTAL ELECTIONS	21,611	11,583	28,200	28,299	21,540	28,200	28,200	28,200	28,200

TOWN OF LEDYARD 2016 ADOPTED BUDGET
EXPENDITURES

	2013 ACTUAL	2014 ACTUAL	ADOPTED	2015 REVISED	at 2/28/15	DEPT PROP	2016 MAYOR PROP	TOWN CNCL	ADOPTED
TOWN CLERK									
10110311 51300 SEASONAL HELP	(1,020)	1,292	-	-	790	-	-	-	-
10110311 51600 DEPARTMENT HEAD WAGES	51,349	50,929	51,637	51,637	34,598	52,914	54,237	54,237	54,237
10110311 51615 ASSISTANT WAGES	34,016	35,775	32,705	32,705	21,813	33,361	33,361	35,381	35,381
10110311 51800 PART-TIME WAGES	4,480	1,061	-	-	-	-	-	-	-
10110311 53600 ACCOUNTING SERVICES/AUDIT	3,500	3,500	3,500	3,500	2,625	3,500	3,500	3,500	3,500
10110311 56100 OPERATING EXPENSES	26,250	26,748	27,600	27,600	11,993	28,300	28,300	28,300	28,300
10110311 56135 RECORDINGS/LICENSING SUPPLIES	911	4,338	4,770	4,971	1,170	4,745	4,745	4,745	4,745
10110311 58110 TRAINING/MTGS/DUES/SUBSCRIP	585	1,002	920	920	451	1,150	1,150	1,150	1,150
TOTAL TOWN CLERK	120,071	124,645	121,132	121,334	73,440	123,970	125,293	127,313	127,313
FINANCE									
10112101 51302 FINANCE FISC ASST 1	-	14,664	33,362	33,362	21,813	33,361	33,361	35,219	35,219
10112101 51600 DEPARTMENT HEAD WAGES	132,083	134,228	86,117	86,117	57,144	87,396	90,455	90,455	90,455
10112101 51603 ASST FINANCE DIR	-	-	50,189	50,189	33,028	51,182	52,973	52,973	52,973
10112101 51615 ASSISTANT WAGES	35,454	36,327	36,873	36,873	24,109	36,873	36,873	38,717	38,717
10112101 56100 OPERATING EXPENSES	9,856	9,457	1,348	1,348	1,395	1,400	1,400	1,400	1,400
10112101 56200 HEATING OIL/PROPANE	86,176	106,404	84,100	84,100	46,720	84,500	80,000	80,000	80,000
10112101 56220 ELECTRICITY	140,114	153,297	135,000	135,000	89,569	135,000	135,000	135,000	135,000
10112101 58110 TRAINING/MTGS/DUES/SUBSCRIP	190	340	2,375	2,375	190	2,300	2,300	2,300	2,300
10112101 59301 WRITE-OFF EXPENSE	-	940	-	-	-	-	-	-	-
TOTAL FINANCE	403,873	455,657	429,364	429,364	273,968	432,012	432,362	436,064	436,064
ASSESSOR									
10112111 51610 SUPERVISORS	65,829	67,158	67,158	67,158	43,911	67,158	67,158	70,516	70,516
10112111 51615 ASSISTANT WAGES	34,139	34,996	35,454	35,454	23,428	35,454	35,454	37,971	37,971
10112111 51720 STIPENDS BOAA	600	577	600	600	(177)	1,200	-	-	-
10112111 53690 SOFTWARE SUPPORT & MAINT	4,750	5,050	-	-	-	-	-	-	-
10112111 53700 CONTRACT MAINTENANCE/LEASES	1,000	-	5,200	5,200	5,200	7,500	7,500	7,500	7,500
10112111 54310 EQUIPMENT MAINTENANCE	620	1,550	2,000	2,000	-	2,000	2,000	2,000	2,000
10112111 56100 OPERATING EXPENSES	2,279	1,907	2,500	2,500	542	2,500	2,500	2,500	2,500
10112111 58110 TRAINING/MTGS/DUES/SUBSCRIP	1,869	784	2,500	2,500	979	2,500	2,500	2,500	2,500
TOTAL ASSESSOR	111,086	112,022	115,412	115,412	73,883	118,312	117,112	122,987	122,987
TAX COLLECTOR									
10112131 51300 SEASONAL HELP	1,129	595	-	-	-	-	-	-	-
10112131 51610 SUPERVISORS	51,561	55,705	55,580	55,580	36,343	55,583	55,583	58,362	58,362
10112131 51615 ASSISTANT WAGES	34,016	37,882	34,708	34,708	22,826	35,454	35,454	37,599	37,599
10112131 53700 CONTRACT MAINTENANCE/LEASES	1,513	2,508	2,975	2,975	616	3,044	3,044	3,044	3,044
10112131 56100 OPERATING EXPENSES	16,486	19,071	17,375	17,375	7,568	17,075	17,075	17,075	17,075
10112131 58110 TRAINING/MTGS/DUES/SUBSCRIP	485	434	1,150	1,150	201	1,150	1,150	1,150	1,150
TOTAL TAX COLLECTOR	105,189	116,195	111,788	111,788	67,554	112,306	112,306	117,230	117,230

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	2013 ACTUAL	2014 ACTUAL	ADOPTED	2015 REVISED	at 2/28/15	DEPT PROP	2016 MAYOR PROP	TOWN CNCL	ADOPTED
MIS									
10112151 51610 SUPERVISORS	67,777	65,956	65,775	65,775	43,007	65,775	65,775	69,064	69,064
10112151 51700 ADMINISTRATIVE WAGES	16,330	36,050	35,454	35,454	23,263	35,454	35,454	37,245	37,245
10112151 51800 PART-TIME WAGES	13,500	-	-	-	-	-	-	-	-
10112151 53655 VIDEO STREAMING	-	8,033	8,088	8,088	7,737	8,088	8,088	8,088	8,088
10112151 53657 WEBSITE UPGRADE/SUPPORT	5,148	5,163	5,165	5,165	5,096	5,165	5,165	5,165	5,165
10112151 53690 SOFTWARE SUPPORT & MAINT	33,544	51,182	53,528	53,528	53,528	65,162	65,162	65,162	65,162
10112151 53695 FINANCIAL SOFTWARE HOSTING	20,000	22,000	22,000	22,000	21,495	22,000	22,000	22,000	22,000
10112151 53696 LAND USE SOFTWARE LICENSING	7,500	10,500	10,500	10,500	6,750	10,500	10,500	10,500	10,500
10112151 54300 REPAIRS & MAINTENANCE	6,146	6,923	7,000	7,000	6,922	4,976	4,976	4,976	4,976
10112151 55340 INTERNET SERVICE	19,459	30,864	30,864	30,864	20,574	20,663	20,663	20,663	20,663
10112151 56900 OTHER SUPPLIES	5,911	5,954	6,000	6,000	4,888	6,000	6,000	6,000	6,000
10112151 57400 COMPUTER EQUIPMENT	3,981	5,785	4,000	4,000	3,887	4,000	4,000	4,000	4,000
10112151 57410 COMPUTER SOFTWARE	4,683	4,695	4,720	4,720	763	4,636	4,636	4,636	4,636
10112151 58110 TRAINING/MTGS/DUES/SUBSCRIP	949	793	1,110	1,110	982	1,110	1,110	1,110	1,110
TOTAL MIS	204,928	253,898	254,204	254,204	198,892	253,529	253,529	258,609	258,609
BUILDING									
10114101 51610 SUPERVISORS	54,491	55,583	55,583	55,583	36,793	55,583	55,583	58,362	58,362
10114101 51615 ASSISTANT WAGES	34,401	34,750	34,707	34,707	23,043	34,707	34,707	36,443	36,443
10114101 51800 PART-TIME WAGES	272	-	1,000	1,000	-	500	500	500	500
10114101 56100 OPERATING EXPENSES	1,140	1,030	1,700	1,700	1,287	1,700	1,700	1,700	1,700
10114101 58110 TRAINING/MTGS/DUES/SUBSCRIP	910	1,104	2,150	2,150	420	1,850	1,850	1,850	1,850
TOTAL BUILDING	91,214	92,467	95,140	95,140	61,543	94,340	94,340	98,855	98,855
PLANNING DIRECTOR									
10114301 51600 DEPARTMENT HEAD WAGES	63,472	64,101	64,743	64,743	42,750	65,383	67,018	67,018	67,018
10114301 56100 OPERATING EXPENSES	1,609	7,070	5,000	10,000	2,401	5,000	5,000	5,000	5,000
TOTAL PLANNING DIR	65,081	71,171	69,743	74,743	45,151	70,383	72,018	72,018	72,018
PLANNING COMMISSION									
10114303 53400 OTHER PROFESS/TECH SERVICES	1,850	-	2,000	2,000	-	2,000	2,000	2,000	2,000
10114303 53610 LEGAL SERVICES	4,574	750	4,000	4,000	-	4,000	4,000	4,000	4,000
10114303 53645 TRAINING	615	-	1,000	1,000	905	1,000	1,000	1,000	1,000
10114303 56100 OPERATING EXPENSES	1,345	-	1,000	1,000	-	1,000	1,000	1,000	1,000
TOTAL PLANNING COMM	8,384	750	8,000	8,000	905	8,000	8,000	8,000	8,000
ECONOMIC DEVELOPMENT COMMISSION									
10114305 56100 OPERATING EXPENSES	236	108	800	800	-	800	800	800	800
10114305 58100 DUES & FEES	5,241	5,308	5,800	5,800	5,268	5,800	5,800	5,800	5,800
TOTAL EDC	5,477	5,416	6,600	6,600	5,268	6,600	6,600	6,600	6,600

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	2013 ACTUAL	2014 ACTUAL	ADOPTED	2015 REVISED	at 2/28/15	DEPT PROP	2016 MAYOR PROP	TOWN CNCL	ADOPTED
ZONING									
10114401 51610 SUPERVISORS	41,467	47,811	47,119	47,119	32,047	49,013	49,013	51,662	51,662
10114401 51615 ASSISTANT WAGES	16,140	20,076	25,742	25,742	16,782	25,462	25,462	26,735	26,735
10114401 53610 LEGAL SERVICES	525	-	-	-	-	-	-	-	-
10114401 56100 OPERATING EXPENSES	848	594	1,500	1,500	200	1,500	1,500	1,500	1,500
TOTAL ZONING	58,980	68,482	74,361	74,361	49,029	75,975	75,975	79,897	79,897
INLAND WETLANDS AND WATERCOURSE									
10114501 53215 CONSULTANTS	-	131	-	-	-	-	-	-	-
10114501 56100 OPERATING EXPENSES	1,762	-	1,400	1,400	-	1,000	1,000	1,000	1,000
TOTAL IWWC	1,762	131	1,400	1,400	-	1,000	1,000	1,000	1,000
ZONING BOARD OF APPEAL									
10114507 53620 ADMINISTRATIVE FEES	3,244	2,979	-	-	-	-	-	-	-
10114507 56100 OPERATING EXPENSES	-	1,875	1,000	1,000	-	1,790	1,790	1,790	1,790
TOTAL ZBA	3,244	4,854	1,000	1,000	-	1,790	1,790	1,790	1,790
POLICE									
10120101 51130 OVERTIME	137,243	153,909	141,147	141,147	71,210	145,382	140,000	140,000	140,000
10120101 51160 CUSTODIAN SALARIES	8,920	5,614	9,505	9,505	752	-	-	-	-
10120101 51630 PUBLIC SAFETY EMPLOYEES	1,214,734	1,236,311	1,258,322	1,258,322	901,055	1,316,745	1,316,745	1,316,745	1,316,745
10120101 51700 ADMINISTRATIVE WAGES	35,918	34,720	34,028	34,028	22,693	34,707	34,707	36,443	36,443
10120101 51710 OTHER WAGES	4,804	-	-	-	521	-	-	-	-
10120101 51715 HOLIDAY PAY	26,643	66,808	60,000	60,000	23,144	60,000	60,000	60,000	60,000
10120101 51716 DUI GRANT PAYROLL	50,834	57,209	40,000	58,969	45,436	40,000	40,000	40,000	40,000
10120101 51717 OT OUTSIDE ASSIGNMENTS	198,184	61,135	50,000	50,000	31,266	50,000	50,000	50,000	50,000
10120101 51718 OUTSIDE ASSISNMENTS--OTHER EXP	-	12,084	-	-	-	-	-	-	-
10120101 51720 STIPEND-MEALS	3,114	5,235	8,000	8,000	3,330	13,500	8,000	8,000	8,000
10120101 51730 DEGREE INCENTIVE	7,250	7,250	8,550	8,550	6,250	9,550	9,550	9,550	9,550
10120101 51900 COMP-TIME LIABILITY	2,780	19,956	6,500	6,500	12,612	6,550	6,550	6,550	6,550
10120101 51901 RESIDENT STATE TROOPER REIMB	-	122,639	140,000	146,065	300	195,000	190,000	190,000	190,000
10120101 53645 TRAINING SALARY	37,429	25,570	21,400	21,400	21,653	21,400	21,400	21,400	21,400
10120101 53646 TRAINING SUPPORT	3,051	10,608	16,000	16,000	8,652	16,000	16,000	16,000	16,000
10120101 53700 CONTRACT MAINTENANCE/LEASES	127,600	2,273	8,000	8,000	266	8,000	8,000	8,000	8,000
10120101 54300 REPAIRS & MAINTENANCE	-	8,660	13,600	13,600	3,456	13,600	13,600	13,600	13,600
10120101 54310 VEHICLE MAINTENANCE	14,556	10,874	16,000	14,250	8,272	16,000	16,000	16,000	16,000
10120101 55330 TELEPHONE & FAX SERVICE	4,188	5,760	5,000	5,000	2,855	5,000	5,000	5,000	5,000
10120101 55335 MOBILE DATA SERVICE	4,445	3,445	6,000	6,000	3,211	6,000	6,000	6,000	6,000
10120101 56100 OPERATING EXPENSES	15,100	14,236	16,150	16,150	9,183	16,150	16,150	16,150	16,150
10120101 56260 DIESEL/GASOLINE	75,337	76,214	77,000	77,000	11,291	77,000	70,000	70,000	70,000
10120101 56730 UNIFORMS	28,129	31,923	29,900	31,650	20,677	30,000	30,000	30,000	30,000
10120101 56900 OTHER SUPPLIES	14,567	14,910	15,000	15,000	7,250	15,000	15,000	15,000	15,000
10120101 57300 NEW EQUIPMENT	23,703	-	-	-	-	-	-	-	-
10120101 58300 EMPLOYEE REIMBURSEMENT	45	-	-	-	-	-	-	-	-
10120101 58790 MISC EXPENSES	1,511	-	2,000	2,000	960	-	-	-	-
10120101 58791 CANINE UPKEEP	-	2,780	-	-	-	2,000	2,000	2,000	2,000
TOTAL POLICE	2,040,084	1,990,122	1,982,102	2,007,136	1,216,294	2,097,584	2,074,702	2,076,438	2,076,438

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	2013 ACTUAL	2014 ACTUAL	ADOPTED	2015 REVISED	at 2/28/15	DEPT PROP	2016 MAYOR PROP	TOWN CNCL	ADOPTED
DISPATCH									
10120103 51130 OVERTIME	38,023	27,913	37,000	37,000	13,328	37,000	25,000	25,000	25,000
10120103 51610 SUPERVISORS	49,159	51,379	50,253	50,253	32,858	50,253	50,253	52,765	52,765
10120103 51630 PUBLIC SAFETY EMPLOYEES	204,301	209,039	208,720	208,720	140,277	205,026	205,026	216,753	216,753
10120103 51800 PART-TIME WAGES	45,254	43,915	37,555	37,555	34,703	37,555	40,000	40,000	40,000
10120103 53700 CONTRACT MAINTENANCE/LEASES	17,208	17,663	20,300	20,300	15,287	20,500	20,500	20,500	20,500
10120103 55330 TELEPHONE & FAX SERVICE	12,122	11,243	15,000	15,000	6,995	15,000	15,000	15,000	15,000
10120103 56100 OPERATING EXPENSES	4,765	2,058	9,000	9,000	1,354	9,000	7,000	7,000	7,000
10120103 56730 UNIFORMS	4,353	3,145	4,000	4,000	2,123	4,000	4,000	4,000	4,000
10120103 58110 TRAINING/MTGS/DUES/SUBSCRIP	1,394	2,672	3,000	3,000	1,042	3,000	3,000	3,000	3,000
10120103 58300 EMPLOYEE REIMBURSEMENT	192	-	-	-	-	-	-	-	-
TOTAL DISPATCH	376,772	369,027	384,828	384,828	247,967	381,334	369,779	384,018	384,018
ANIMAL CONTROL									
10120105 51130 OVERTIME	-	1,227	2,000	2,000	-	3,553	3,553	2,000	2,000
10120105 51205 ANIMAL CONTROL OFFICER	-	38,209	36,983	36,983	25,328	36,982	36,982	38,832	38,832
10120105 51800 PART-TIME WAGES	-	13,861	11,000	11,000	10,176	12,000	12,000	11,000	11,000
10120105 53310 VETERINARIAN	-	2,442	2,500	2,500	1,346	2,500	2,500	2,500	2,500
10120105 53645 TRAINING	-	-	1,000	1,000	150	1,000	1,000	1,000	1,000
10120105 56100 OPERATING EXPENSES	-	9,203	11,700	11,700	1,450	11,700	9,000	9,000	9,000
10120105 57305 ACO EQUIPMENT	-	1,199	1,200	1,200	-	1,200	1,200	1,200	1,200
10120105 58000 SPAY/NEUTER PROGRAM	-	1,616	1,500	1,500	-	2,200	1,500	1,500	1,500
10120105 58790 MISCELLANEOUS EXPENSES	74,747	-	-	-	6,223	-	-	-	-
TOTAL ACO	74,747	67,757	67,883	67,883	44,673	71,135	67,735	67,032	67,032
FIRE MARSHALL									
10120301 51130 OVERTIME	1,111	-	500	500	-	300	300	300	300
10120301 51630 PUBLIC SAFETY EMPLOYEES	57,257	61,794	62,680	62,680	41,115	62,679	62,679	62,679	62,679
10120301 55330 TELEPHONE & FAX SERVICE	3,220	4,003	4,500	4,500	1,424	4,500	4,500	4,500	4,500
10120301 56100 OPERATING EXPENSES	2,549	3,379	9,128	9,128	5,066	9,500	9,500	9,500	9,500
10120301 56730 UNIFORMS	532	598	1,200	1,200	-	800	800	800	800
10120301 58110 TRAINING/MTGS/DUES/SUBSCRIP	1,211	1,166	1,799	1,799	1,466	1,500	1,500	1,500	1,500
TOTAL FIRE MARSHAL	65,881	70,939	79,807	79,807	49,070	79,279	79,279	79,279	79,279
ADMIN EMERGENCY SERVICES									
10120401 51600 DEPARTMENT HEAD WAGES	30,346	30,600	30,028	30,028	14,025	21,450	21,986	21,986	21,986
10120401 56100 OPERATING EXPENSES	1,195	1,704	2,000	2,000	515	2,000	2,000	2,000	2,000
TOTAL AES	31,541	32,304	32,028	32,028	14,540	23,450	23,986	23,986	23,986
LEDYARD FIRE COMPANY									
10120501 51130 OVERTIME	9,989	9,110	4,000	4,000	7,313	5,000	3,000	3,000	3,000
10120501 51630 PUBLIC SAFETY EMPLOYEES	118,450	123,534	125,922	125,922	93,626	146,507	105,507	105,507	105,507
10120501 51720 STIPEND	4,950	5,885	6,500	6,000	6,000	6,500	6,500	6,500	6,500
10120501 53645 TRAINING	16,640	14,578	17,500	13,850	12,400	17,500	17,500	17,500	17,500
10120501 53685 FIRE HOSE TESTING	2,887	1,758	4,000	2,993	2,993	4,000	-	-	-
10120501 54300 REPAIRS & MAINTENANCE	21,492	27,139	22,800	32,682	31,899	24,000	30,000	32,000	32,000

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	2013 ACTUAL	2014 ACTUAL	ADOPTED	2015 REVISED	at 2/28/15	DEPT PROP	2016 MAYOR PROP	TOWN CNCL	ADOPTED	
10120501 55320 CELL PHONE SERVICE	2,006	1,861	2,000	1,595	1,195	2,000	2,000	2,000	2,000	
10120501 56100 OPERATING EXPENSES	9,165	12,985	11,000	10,450	8,714	11,000	8,000	8,000	8,000	
10120501 56320 APPARATUS--TIRES	5,002	-	8,400	4,210	3,304	8,400	-	-	-	
10120501 56730 UNIFORMS	12,799	8,790	12,000	13,063	13,171	12,000	12,000	12,000	12,000	
10120501 57300 NEW EQUIPMENT	13,181	24,064	14,500	14,475	13,290	14,500	14,500	14,500	14,500	
10120501 58790 INCENTIVE	21,717	23,000	24,000	23,980	23,980	24,000	24,500	24,500	24,500	
TOTAL LEDYARD FIRE	238,278	252,704	252,622	253,220	217,885	275,407	223,507	225,507	225,507	
GALES FERRY FIRE COMPANY										
10120551 51130 OVERTIME	5,744	4,125	2,500	3,500	6,807	3,000	3,000	3,000	3,000	
10120551 51630 PUBLIC SAFETY EMPLOYEES	115,656	120,519	123,476	123,476	79,766	144,062	123,476	123,476	123,476	
10120551 51720 STIPEND	5,560	8,262	6,500	6,500	5,500	6,500	6,500	6,500	6,500	
10120551 53645 TRAINING	16,404	10,380	16,650	14,100	7,144	16,650	16,650	16,650	16,650	
10120551 55330 TELEPHONE & FAX SERVICE	2,331	1,967	2,140	740	463	2,140	2,140	2,140	2,140	
10120551 56100 OPERATING EXPENSES	21,573	19,489	22,350	19,998	11,211	27,000	24,000	24,000	24,000	
10120551 56106 TRUCK GARAGING	50,000	50,000	50,000	50,000	37,500	50,000	50,000	50,000	50,000	
10120551 56700 VEHICLE EQUIPMENT/PARTS	30,093	29,929	26,300	34,575	27,742	27,300	30,000	30,000	30,000	
10120551 56730 UNIFORMS	12,245	10,446	12,500	12,500	6,991	12,500	12,500	12,500	12,500	
10120551 57300 NEW EQUIPMENT	2,712	2,800	2,800	1,800	-	3,000	3,000	3,000	3,000	
10120551 58790 INCENTIVE	22,000	23,107	24,000	24,720	24,120	24,720	24,500	24,500	24,500	
10120551 58790 INCENTIVE	-	-	720	-	-	-	-	-	-	
TOTAL GALES FERRY FIRE	284,317	281,023	289,936	291,909	207,244	316,872	295,766	295,766	295,766	
EMERGENCY MANAGEMENT										
10120701 51630 DIRECTOR	6,253	7,653	12,872	12,872	14,025	21,450	21,986	21,986	21,986	
10120701 56100 OPERATING EXPENSES	3,788	3,742	4,850	4,850	338	4,850	4,850	4,850	4,850	
TOTAL EMERGENCY MANAGEMENT	10,041	11,395	17,722	17,722	14,363	26,300	26,836	26,836	26,836	
AMBULANCE										
10120901 51130 OVERTIME	3,459	(709)	-	-	-	-	-	-	-	
10120901 51300 PER DIEM/DRIVER OVERTIME	4,030	10,387	21,239	21,239	12,222	21,239	18,300	18,300	18,300	
10120901 51630 PUBLIC SAFETY EMPLOYEES	84,342	67,712	78,353	78,353	51,514	78,353	77,189	81,048	81,048	
10120901 51800 PART-TIME WAGES	13,009	32,486	18,544	18,544	12,072	18,544	18,918	19,863	19,863	
10120901 53645 TRAINING	1,490	1,720	5,000	5,000	2,340	5,000	5,000	5,000	5,000	
10120901 54310 EQUIPMENT MAINTENANCE	4,400	9,119	5,500	7,700	7,211	7,000	7,000	7,000	7,000	
10120901 56146 MEDICAL EQUIPMENT	-	14,459	20,000	46,389	19,916	20,000	20,000	25,000	25,000	
10120901 56900 OTHER SUPPLIES	10,337	14,321	16,720	14,520	9,042	16,700	16,700	16,700	16,700	
10120901 57300 NEW EQUIPMENT	581	1,092	1,500	1,500	1,023	2,000	2,000	2,000	2,000	
10120901 58790 INCENTIVE	22,000	22,000	22,000	22,000	21,950	22,000	22,000	22,000	22,000	
TOTAL AMBULANCE	143,648	172,587	188,856	215,245	137,290	190,836	187,107	196,911	196,911	
VISITING NURSE ASSOCIATION										
10130101 51130 OVERTIME	6,361	5,969	-	-	3,212	-	-	-	-	
10130101 51300 SEASONAL HELP	64	2,272	-	-	1,408	-	-	-	-	
10130101 51600 DEPARTMENT HEAD WAGES	72,857	76,923	77,390	77,390	51,401	78,155	80,109	80,109	80,109	
10130101 51610 SUPERVISORS	54,045	57,322	55,947	55,947	38,210	55,947	55,947	55,947	55,947	
10130101 51615 ASSISTANT WAGES	69,686	70,161	70,872	70,872	46,699	70,870	70,870	74,414	74,414	

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	2013 ACTUAL	2014 ACTUAL	ADOPTED	2015 REVISED	at 2/28/15	DEPT PROP	2016 MAYOR PROP	TOWN CNCL	ADOPTED	
10130101 51645 NURSES SALARY	133,374	212,489	180,052	180,052	117,534	169,628	169,628	169,628	169,628	
10130101 51646 NURSE AIDES	55,992	73,804	73,850	73,850	44,032	73,850	73,850	73,850	73,850	
10130101 51700 ADMINISTRATIVE WAGES	(39)	-	-	-	-	-	-	-	-	
10130101 51710 PER DIEM NURSES	71,038	30,496	43,331	43,331	30,782	61,331	61,331	61,331	61,331	
10130101 52610 CLOTHING ALLOWANCE	538	450	-	-	450	-	-	-	-	
10130101 53300 PROFESSIONAL/TECH SERVICES	90,244	121,280	100,000	108,575	87,035	135,000	135,000	135,000	135,000	
10130101 53400 OTHER PROFESS/TECH SERVICES	6,550	9,280	7,210	7,210	1,600	7,210	7,210	7,210	7,210	
10130101 53600 ACCOUNTING SERVICES/AUDIT	4,756	4,830	6,010	6,010	4,750	5,010	5,010	5,010	5,010	
10130101 53635 PATIENT SATISFACTION SURVEY	1,635	2,178	7,000	7,000	273	17,000	17,000	2,500	2,500	
10130101 NEW ICD CODING								12,000	12,000	
10130101 53700 CONTRACT MAINTENANCE/LEASES	11,596	9,966	11,905	11,905	5,714	12,143	12,143	12,143	12,143	
10130101 54300 REPAIRS & MAINTENANCE	9,495	13,121	10,497	10,497	105	12,224	12,224	12,224	12,224	
10130101 56100 OPERATING EXPENSES	8,314	9,636	12,443	12,443	5,411	13,643	13,643	13,643	13,643	
10130101 56900 OTHER SUPPLIES	6,622	11,332	12,000	12,000	9,579	15,000	15,000	15,000	15,000	
10130101 58110 TRAINING/MTGS/DUES/SUBSCRIP	10,761	11,806	15,420	15,420	11,644	13,787	13,787	13,787	13,787	
10130101 58300 EMPLOYEE REIMBURSEMENT	16,885	18,752	19,950	19,950	9,482	20,250	20,250	20,250	20,250	
10130101 58775 COMMUNITY HEALTH PROGRAM	5,394	4,808	7,500	7,500	2,318	4,287	4,287	4,287	4,287	
10130101 58790 MISCELLANEOUS EXPENSES	2,437	1,795	4,000	2,425	2,425	4,000	4,000	4,000	4,000	
TOTAL VNA	638,604	748,671	715,377	722,377	474,065	769,335	771,289	772,333	772,333	
SCHOOL NURSING										
10130103 51130 OVERTIME	1,717	1,285	1,000	1,000	421	500	500	500	500	
10130103 51645 NURSES SALARY	322,863	341,679	311,417	311,417	196,662	248,855	248,855	248,855	248,855	
10130103 51646 NURSE AIDES	46,877	55,187	49,621	49,621	37,260	67,168	67,168	67,833	67,833	
10130103 51700 ADMINISTRATIVE WAGES	8,485	-	-	12,047	5,056	12,047	10,000	10,000	10,000	
10130103 51710 OTHER WAGES	7,470	16,858	17,047	1,000	-	-	-	-	-	
10130103 55330 TELEPHONE & FAX SERVICE	1,071	680	2,000	1,388	339	1,000	1,000	1,000	1,000	
10130103 56100 OPERATING EXPENSES	952	-	2,388	-	-	1,100	1,100	1,100	1,100	
TOTAL SCHOOL NURSING	389,435	415,689	383,473	376,473	239,738	330,670	328,623	329,288	329,288	
SOCIAL SERVICES										
10130301 51600 DEPARTMENT HEAD WAGES	654	-	-	-	-	-	-	-	-	
10130301 51610 SUPERVISORS	67,665	55,111	54,327	54,327	36,223	55,400	55,400	58,169	58,169	
10130301 51615 ASSISTANT WAGES	18,970	34,784	20,824	20,824	13,439	34,707	34,707	36,442	36,442	
10130301 51700 COUNSELOR	2,123	232	4,600	4,600	785	5,960	4,000	4,000	4,000	
10130301 51800 PART-TIME WAGES	5,617	2,247	2,500	2,500	4,878	3,000	-	-	-	
10130301 56100 OPERATING EXPENSES	1,226	6,720	3,435	3,435	1,308	3,435	4,000	4,000	4,000	
10130301 58775 COMMUNITY HEALTH PROGRAM	26	-	-	-	-	1,500	-	-	-	
10130301 58790 MISCELLANEOUS EXPENSES	586	-	1,500	1,500	-	-	-	-	-	
10130301 58797 ENRICHMENT PROGRAMS		1,463		3,296	1,140					
10130301 NEW FOOD PANTRY RENT							6,600	6,600	6,600	
TOTAL SOCIAL SERVICES	96,867	100,557	87,186	90,482	57,773	104,002	104,707	109,211	109,211	

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	2013 ACTUAL	2014 ACTUAL	ADOPTED	2015 REVISED	at 2/28/15	DEPT PROP	2016 MAYOR PROP	TOWN CNCL	ADOPTED
SENIOR CENTER									
10130501 51300 SEASONAL HELP	-	-	4,000	4,000	-	-	-	-	-
10130501 51600 DEPARTMENT HEAD WAGES	727	-	-	-	-	-	-	-	-
10130501 51610 SUPERVISORS	36,963	41,314	41,312	41,312	27,013	41,314	41,314	44,202	44,202
10130501 51615 ASSISTANT WAGES	31,380	36,183		40,388	20,817		-	-	-
ASSISTANT WAGES-NUTR SITE SERV			13,728			13,728	13,728	14,414	14,414
ASSISTANT WAGES-PROG COORD			26,660			26,146	26,146	26,801	26,801
10130501 51700 ADMINISTRATIVE WAGES	1,152	-	-	-	-	-	-	-	-
10130501 51800 VAN DRIVER WAGES	34,893	34,476	30,000	30,000	24,243	32,535	32,535	32,535	32,535
10130501 53700 CONTRACT MAINTENANCE/LEASES	919	1,704	1,420	1,420	-	1,420	1,420	1,420	1,420
10130501 54310 EQUIPMENT MAINTENANCE	1,762	3,469	3,000	3,300	2,392	3,000	3,000	3,000	3,000
10130501 56100 OPERATING EXPENSES	8,275	7,923	8,690	8,390	4,195	8,690	8,690	8,690	8,690
10130501 56910 OTHER MISC SERVICES	929	-	-	-	-	-	-	-	-
10130501 58775 COMMUNITY HEALTH PROGRAM	13,925	13,310	13,000	13,000	6,760	15,000	15,000	15,000	15,000
TOTAL SENIOR CENTER	130,925	138,379	141,810	141,810	85,420	141,833	141,833	146,062	146,062
PW-ADMINISTRATION									
10140101 51600 DEPARTMENT HEAD WAGES	102,505	103,219	104,252	104,252	69,289	105,283	107,915	107,915	107,915
10140101 53300 PROFESSIONAL/TECH SERVICES	17,071	15,933	15,000	15,000	4,963	15,000	15,000	15,000	15,000
10140101 58110 TRAINING/MTGS/DUES/SUBSCRIP	3,331	3,350	3,675	3,675	3,124	3,675	3,675	3,675	3,675
TOTAL PW ADMIN	122,907	122,502	122,927	122,927	77,376	123,958	126,590	126,590	126,590
PW-HIGHWAY									
10140103 51130 OVERTIME	34,616	15,570	20,000	20,000	12,004	20,500	20,500	20,500	20,500
10140103 51300 SEASONAL HELP	(71)	-	-	-	-	-	-	-	-
10140103 51301 SEASONAL HELP SUMMER	22,491	20,836	18,500	18,500	16,376	22,000	22,000	22,000	22,000
10140103 51610 SUPERVISORS	57,994	60,672	59,300	59,300	36,607	59,301	59,301	59,301	59,301
10140103 51620 PUBLIC WORKS EMPLOYEES	593,402	600,515	604,844	604,844	402,149	629,308	629,308	629,308	629,308
10140103 51710 POSITION UPGRADE PAY	8,533	7,300	9,000	9,000	4,256	9,000	9,000	9,000	9,000
10140103 51805 PT SNOWPLOW DRIVERS	6,879	5,300	7,000	7,000	10,430	7,000	7,000	7,000	7,000
10140103 51815 OVERTIME SNOW PLOWING	82,714	100,319	75,000	75,000	74,885	75,000	75,000	75,000	75,000
10140103 53645 TRAINING	1,575	375	1,800	1,500	350	1,800	1,800	1,800	1,800
10140103 53700 CONTRACT MAINTENANCE/LEASES	1,668	1,513	3,000	3,000	150	3,000	3,000	3,000	3,000
10140103 55300 TELEPHONE/CABLE	4,227	4,520	5,000	5,000	2,533	5,000	5,000	5,000	5,000
10140103 56260 GASOLINE/OIL	66,556	47,945	50,000	49,000	44,338	50,000	45,000	45,000	45,000
10140103 56265 DIESEL FUEL	74,067	69,971	70,500	59,700	42,369	70,500	65,000	65,000	65,000
10140103 56730 UNIFORMS	7,093	7,015	8,000	8,000	3,539	8,000	8,000	8,000	8,000
10140103 56900 OTHER SUPPLIES	2,187	1,560	2,300	2,600	1,945	2,300	2,300	2,300	2,300
10140103 57300 NEW EQUIPMENT	2,991	3,091	3,000	3,000	2,160	3,000	3,000	3,000	3,000
10140103 58300 EMPLOYEE REIMBURSEMENT	5,366	5,490	5,000	5,800	3,054	5,000	5,000	5,000	5,000
TOTAL PW HIGHWAY	972,285	951,991	942,244	931,244	657,145	970,709	960,209	960,209	960,209

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	2013 ACTUAL	2014 ACTUAL	ADOPTED	2015 REVISED	at 2/28/15	DEPT PROP	2016 MAYOR PROP	TOWN CNCL	ADOPTED
PW-VEHICLE MAINTENANCE									
10140105 51620 PUBLIC WORKS EMPLOYEES	151,884	155,462	155,584	155,584	104,249	161,878	161,878	161,878	161,878
10140105 56100 OPERATING EXPENSES	1,028	1,814	2,100	1,600	892	2,100	2,100	2,100	2,100
10140105 56300 SNOW PLOW BLADES	3,450	8,332	3,400	3,400	2,547	3,400	3,400	3,400	3,400
10140105 56700 VEHICLE/EQUIP PARTS	62,124	58,429	62,000	78,500	65,656	64,000	62,000	62,000	62,000
10140105 56705 OXYGEN & WELDING	2,446	1,542	2,000	2,000	649	2,000	2,000	2,000	2,000
10140105 56715 TIRES	7,695	8,914	5,100	6,600	3,123	5,100	5,100	5,100	5,100
TOTAL PW VEHICLE MAINTENANCE	228,626	234,492	230,184	247,684	177,116	238,478	236,478	236,478	236,478
PW-ROAD UPKEEP									
10140107 56300 SNOW PLOW BLADES	(300)	-	-	-	-	-	-	-	-
10140107 56301 SALT AND SAND	104,032	232,192	105,000	105,000	96,917	125,000	125,000	125,000	125,000
10140107 56302 SNOW DAMAGE	103	258	300	594	387	300	300	300	300
10140107 56303 BITUMINOUS CONCRETE	5,139	5,071	5,000	5,028	5,028	5,000	5,000	5,000	5,000
10140107 56304 STREETS SIGNS & MARKINGS	4,493	4,500	4,500	4,500	4,470	4,500	4,500	4,500	4,500
10140107 56305 GUIDE RAILS	3,000	2,783	3,000	2,678	2,678	3,000	3,000	3,000	3,000
10140107 56306 TREE REMOVAL	4,000	3,900	4,000	4,000	3,900	4,000	4,000	4,000	4,000
10140107 57301 EQUIPMENT RENTAL	3,949	791	2,000	2,000	1,682	2,000	2,000	2,000	2,000
TOTAL PW ROAD UPKEEP	124,415	249,494	123,800	123,800	115,063	143,800	143,800	143,800	143,800
PW-DRAINAGE IMPROVEMENT									
10140109 56307 GRAVEL	3,220	2,926	3,000	3,000	3,000	3,000	3,000	3,000	3,000
10140109 56308 DRAINAGE IMPROVEMENT	2,971	2,726	3,000	3,000	1,513	3,000	3,000	3,000	3,000
10140109 56310 PUBLIC WORKS UPKEEP	(9)	-	-	-	-	-	-	-	-
TOTAL PW DRAINAGE	6,183	5,652	6,000	6,000	4,513	6,000	6,000	6,000	6,000
PW-PROPERTY MAINTENANCE									
10140111 58200 TOWN HALL AND ANNEX	15,772	17,405	15,500	16,900	12,606	15,500	15,500	15,500	15,500
10140111 58205 GALES FERRY FACILITY	6,633	6,235	6,538	6,538	4,391	6,538	6,538	6,538	6,538
10140111 58210 PW FACILITIES	29,473	34,638	25,000	32,000	21,991	25,000	25,000	25,000	25,000
10140111 58215 OLD FIREHOUSE FACILITY	1,658	566	-	-	-	-	-	-	-
10140111 58220 POLICE STATION	10,412	6,242	12,000	6,500	4,270	12,000	12,000	12,000	12,000
10140111 58225 EMERGENCY SERVICES BUILDING	14,381	18,294	15,500	18,500	10,431	15,500	15,500	15,500	15,500
10140111 58230 LIBRARY FAC	4,570	6,186	6,200	6,792	4,148	6,200	6,200	6,200	6,200
10140111 58235 SENIOR CENTER FACILITY	5,193	9,643	9,000	8,600	4,635	9,000	9,000	9,000	9,000
TOTAL PW PROPERTY MAINTENANCE	88,094	99,209	89,738	95,830	62,472	89,738	89,738	89,738	89,738
PW-SANITATION									
10140113 51620 PUBLIC WORKS EMPLOYEES	13,925	13,346	16,500	16,500	9,144	16,830	16,830	16,830	16,830
10140113 54210 DISPOSAL SERVICE	510,293	525,602	541,370	541,370	406,027	597,507	597,507	545,000	545,000
10140113 54215 TIPPING FEES COMMERCIAL	65,572	62,431	62,640	62,640	38,768	62,640	60,000	60,000	60,000
10140113 54220 TIPPING FEES RESIDENTIAL	356,170	345,253	285,360	285,360	162,336	285,360	273,000	273,000	273,000
10140113 56100 OPERATING EXPENSES	3,295	4,719	5,000	5,000	2,756	5,000	5,000	5,000	5,000
10140113 58790 MISCELLANEOUS EXPENSES	25,555	32,702	45,000	32,500	18,902	45,000	45,000	45,000	45,000
TOTAL PW SANITATION	974,809	984,052	955,870	943,370	637,933	1,012,337	997,337	944,830	944,830

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	2013 ACTUAL	2014 ACTUAL	ADOPTED	2015 REVISED	at 2/28/15	DEPT PROP	2016 MAYOR PROP	TOWN CNCL	ADOPTED
LIBRARY									
10150101 51160 CUSTODIAN SALARIES	13,856	13,950	14,436	14,436	9,344	14,579	14,579	14,579	14,579
10150101 51600 DEPARTMENT HEAD WAGES	66,165	66,901	67,571	67,571	45,068	68,239	69,945	69,945	69,945
10150101 51610 SUPERVISORS	115,533	140,754	140,754	140,754	92,031	140,754	140,754	147,791	147,791
10150101 51615 SR. LIBRARY ASSISTANT WAGES	97,744	99,466	97,297	97,297	64,306	97,296	97,296	101,525	101,525
10150101 51700 OTHER WAGES	2,721	-	-	-	-	-	-	-	-
10150101 51710 OTHER WAGES	39	-	-	-	-	-	-	-	-
10150101 51800 PART-TIME WAGES--LIBRARY ASST'S	121,740	107,131	110,487	110,487	68,355	112,093	113,278	113,278	113,278
10150101 53700 CONTRACT MAINTENANCE/LEASES	1,790	2,246	3,100	3,100	1,479	3,100	3,100	3,100	3,100
10150101 55330 TELEPHONE & FAX SERVICE	2,157	2,070	2,400	2,400	1,164	2,400	2,400	2,400	2,400
10150101 56100 OPERATING EXPENSES	11,491	12,074	13,668	13,668	5,723	13,668	13,668	13,668	13,668
10150101 56140 LION REG NETWORK	41,013	40,283	40,000	40,000	20,235	40,000	40,000	40,000	40,000
10150101 56420 LIBRARY BOOKS	38,592	57,866	60,000	60,463	43,192	60,000	60,000	60,000	60,000
10150101 56430 BOOKS & MAGAZINES	19,449	-	-	-	-	-	-	-	-
10150101 56440 LOST BOOKS	689	1,009	1,300	1,300	-	1,000	1,000	1,000	1,000
TOTAL LIBRARY	532,980	543,749	551,013	551,476	350,898	553,129	556,020	567,286	567,286
PARKS AND RECREATION									
10160101 51600 DEPARTMENT HEAD WAGES	66,741	66,786	67,788	67,788	44,991	68,122	69,825	69,825	69,825
10160101 51610 SUPERVISORS	45,885	46,263	46,800	46,800	28,451	46,800	46,800	49,140	49,140
10160101 51615 ASSISTANT WAGES	18,012	34,707	34,016	34,016	26,590	29,903	29,903	31,268	31,268
10160101 51700 ADMINISTRATIVE WAGES	260	596	-	-	2,149	-	-	-	-
10160101 51710 PLAYGROUND & CUSTODIAN	72,154	66,638	81,668	77,668	61,735	84,170	84,170	84,170	84,170
10160101 51800 PART-TIME WAGES	20,880	13,739	18,465	18,465	8,430	18,465	18,465	18,465	18,465
10160101 53700 CONTRACT MAINTENANCE/LEASES	-	118,600	118,600	118,600	67,696	128,088	138,600	138,600	138,600
10160101 54300 REPAIRS & MAINTENANCE	141,683	38,956	37,500	40,800	29,368	34,500	34,500	34,500	34,500
10160101 56100 OPERATING EXPENSES	22,268	28,712	26,000	26,000	16,150	24,000	24,000	24,000	24,000
10160101 56220 ELECTRICITY	16,248	20,526	17,290	18,990	16,733	15,000	15,000	15,000	15,000
10160101 58790 MISCELLANEOUS EXPENSES	668	882	1,000	-	-	-	-	-	-
TOTAL PARKS AND RECREATION	404,799	436,407	449,127	449,127	302,293	449,048	461,263	464,968	464,968
DEBT SERVICE									
10180101 58810 GEN OBLIGATION BOND PRINCIPAL	1,535,001	1,530,000	1,516,063	1,625,000	1,625,000	1,620,000	1,620,000	1,620,000	1,620,000
10180101 58811 GEN OBLIGATION BOND INTEREST	563,021	574,700	683,770	579,831	452,269	519,481	519,481	519,481	519,481
10180101 58815 GROTON BOND PRINCIPAL	67,532	71,489	72,229	72,229	56,421	19,044	19,044	19,044	19,044
10180101 58816 GROTON BOND INTEREST	12,627	8,669	4,931	4,931	3,698	996	996	996	996
10180101 58820 CLEAN WATER BOND PRINCIPAL	257,165	259,439	261,760	261,760	170,539	432,280	432,280	432,280	432,280
10180101 58821 CLEAN WATER BOND INTEREST	57,788	52,603	47,372	47,372	31,164	115,082	115,082	115,082	115,082
10180101 58830 PROJECTS IN PROGRESS	75,248	128,436	175,000	170,002	39,845	150,000	150,000	150,000	150,000
TOTAL DEBT SERVICE	2,568,382	2,625,337	2,761,125	2,761,125	2,378,937	2,856,883	2,856,883	2,856,883	2,856,883
CONTRIBUTION TO CNR									
10185101 58790 CONTRIBUTION TO CAPITAL	853,571	739,608	495,500	495,500	-	647,587	647,587	776,502	776,502
TOTAL CONTR TO CNR	853,571	739,608	495,500	495,500	-	647,587	647,587	776,502	776,502

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	2013 ACTUAL	2014 ACTUAL	ADOPTED	2015 REVISED	at 2/28/15	DEPT PROP	2016 MAYOR PROP	TOWN CNCL	ADOPTED
TRANSFERRED FUNDS									
10185101 59300 TRANSFERRED FUNDS		112,052		-	-	-	-	-	-
TOTAL TRANSFERRED FUNDS		112,052							
TOTAL GENERAL GOVERNMENT	19,799,986	20,710,950	22,454,064	22,520,911	14,104,637	23,893,139	22,925,682	23,030,681	23,030,681
BOARD OF EDUCATION	29,693,964	30,229,862	30,229,862	30,229,862		30,831,296	30,831,296	30,591,296	30,591,296
TOTAL EXPENDITURES	49,493,950	50,940,812	52,683,926	52,750,773	14,104,637	54,724,435	53,756,978	53,621,977	53,621,977