

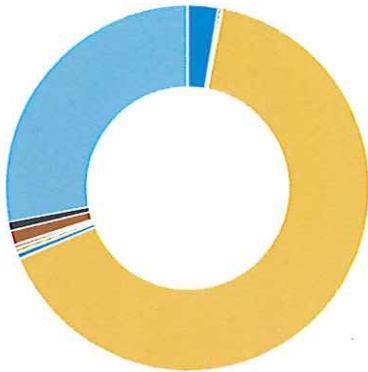
Capital Improvements: One-year Plan

Total Capital Requested

\$12,875,423

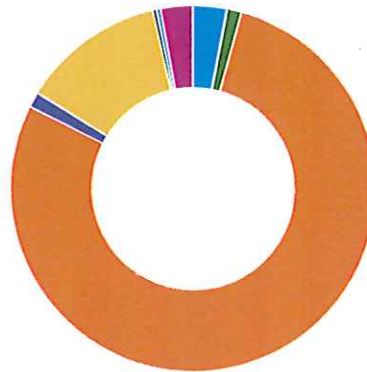
75 Capital Improvement Projects

Total Funding Requested by Department



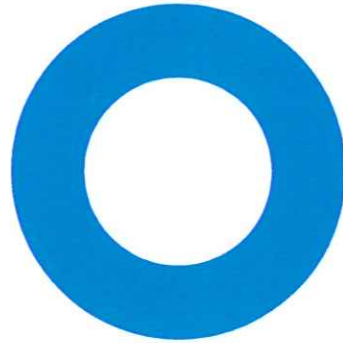
Admin Emergency Serv (3%)	\$348,030.00
Animal Control (0%)	\$2,000.00
Assessor (0%)	\$30,000.00
Dispatch (0%)	\$16,700.00
Education (66%)	\$8,446,000.00
Elections (0%)	\$3,300.00
Gales Ferry Fire Company (1%)	\$66,000.00
Historic Districts (0%)	\$10,000.00
Ledyard Fire Company (0%)	\$38,000.00
Library (0%)	\$4,000.00
Mis (0%)	\$40,000.00
Parks and Recreation (0%)	\$5,000.00
Parks And Recreation (1%)	\$164,250.00
Police (1%)	\$103,643.00
Public Works (28%)	\$3,596,000.00
Town Clerk (0%)	\$2,500.00
TOTAL	\$12,875,423.00

Total Funding Requested by Source



Bonding (3%)	\$380,000.00
Conveyance (1%)	\$169,250.00
Grant (78%)	\$10,056,438.00
Operating (1%)	\$174,900.00
Taxes (13%)	\$1,631,235.00
Transfer from Other Fund (0%)	\$45,000.00
Transfer In from Other Fund (0%)	\$45,000.00
Transfer in from Other Fund (3%)	\$369,500.00
TOTAL	\$12,871,323.00

Capital Costs Breakdown



● Capital Costs (100%)	\$12,875,423.00
TOTAL	\$12,875,423.00

Public Works Requests

Itemized Requests for 2024

Colonel Ledyard Highway Multi-Use Pathway**\$1,080,000**

This project comprises a multi-use (pedestrian/cyclist) pathway from Ledyard Center at the Bill Library to Ledyard High School at its access off Gallup Hill Road. The project has been approved by SECCOG through the LOTCIP program. The...

Heavy Equipment Reserve Fund**\$85,000**

This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. Funds are appropriated at a rate necessary to meet the anticipated future refitting and/or replacement of the...

Lantern Hill Road Bridge Replacement**\$1,075,000**

The existing bridge over Whitford Brook at the Ledyard-Stonington Town Line is too narrow for normal traffic and is particularly unsafe in the event of head-on large vehicular traffic. The Town of Stonington had been conducting and advancing...

Large Truck Reserve Account**\$175,000**

This account needs to be funded annually to meet long-term replacement needs of the large dump truck fleet. Originally, funding was sought to meet a 15-year replacement cycle for each of the trucks in the fleet. Because of severe funding...

Light Equipment Reserve Fund**\$15,000**

This account funds long-term requirements in accordance with minor equipment upgrade and replacement needs. This involves a large variety of light/small equipment assets. A degree of flexibility is assumed, as the Town's...

Municipal Building Reserve Fund**\$150,000**

This fund provides for ongoing capital level renovations and life-cycle maintenance for the Town's non-BOE municipal buildings. Due to a combination of factors, including facility age, inconsistent capital investment, and normal...

Pooled Vehicle Reserve Fund**\$5,000**

This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. The State of Connecticut has privatized its sale of surplus vehicles and items. This has severely curtailed the...

Road Restoration Fund**\$982,000**

Road restoration (i.e., reconstruction and resurfacing) is programmed through a systematic plan derived through a comprehensive assessment and evaluation of the condition of all Town roads. From 1988 to 2008, the source of funding for this program...

Small Truck Reserve Fund**\$29,000**

This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. A combination of internal reassignments of assets and new purchases continues to be undertaken to more efficiently...

Total: \$3,596,000

Parks and Recreation Requests

Itemized Requests for 2024

Colonel Ledyard Park Basketball/ Tennis Courts	\$5,000
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Maintenance to both the basketball and tennis courts at Colonel Ledyard Park to prolong the life of the courts.

Total: \$5,000

Education Requests

Itemized Requests for 2024

Add lean to maintenance garage at LHS **\$15,000**

The District maintenance department has equipment that should be stored out of the weather but does not require inside storage. This is to allow this equipment to be under cover from snow and rain.

Ag Science cabinetry replacement **\$55,000**

The current cabinets in the marine science classroom are in need of replacement. They have been damaged from the long term use of fish tanks on the counters. The new cabinets will have phenolic panels and shelving with solid surface tops to...

Ag Science Electric access gate. **\$15,000**

The current ag science driveway gate that allows vehicles access to the rear of the school and the field area is left open for teachers and staff to access the area. This will install an electrically operated gate providing better security...

Ag Science Fencing **\$10,000**

There are sections in the front of Ag Science where students do outside activities, moving from the greenhouse to the school and back. This area is currently unfenced and open to the public. For security reasons and the safety of...

Ag Science Smart projector upgrade **\$28,000**

The current projectors do not have any smart functions and are obsolete. These funds will allow for the replacement to upgraded projectors that have an interactive function.

Equipment maintenance **\$110,000**

This is to supply funds for the normal maintenance of the school HVAC systems, elevators and fire alarm systems. This will include filters, fan belts, service calls and preventative maintenance contracts, monitoring and testing.

Gales Ferry / Juliet Long School Outdoor Classroom **\$50,000**

The 21st century learning environment requires innovative and non- traditional learning spaces. As part of this, the creation of outdoor learning areas is critical. Funding will establish seating and a canopy of covered area for classroom...

Gallup Hill School Outdoor Classroom **\$50,000**

The 21st century learning environment required innovative and non- traditional learning spaces. As part of this the creation of outdoor learning area is critical funding will establish seating and a canopy of covered area for classroom instruction.

Gallup Hill School Pre-K entry Canopy **\$44,000**

The limited driveway and parking area prevents the PreK for efficiently bringing in students at the start of the day and at dismissal. Providing a canopy and barrier to the parking area will allow students to be assembled outside rather than...

Green house equipment **\$12,000**

Provide the replacment of cabinets and shelving in the main HS green house

Ledyard High School Air Conditioning **\$2,600,000**

This is to allow for the installation of air conditioning as needed for student and or staff requirements. We have applied for a federal grant that will cover up to 95% of the cost of this...

Ledyard High School Athletic Fields Yearly Maintenance and Upgrade **\$7,500**

Seeding clay and other items to properly maintain the athletic fields at Ledyard high School.

Ledyard High School Auditorium Air Conditioning **\$400,000**

Currently, there is no air conditioning in the school auditorium. The space is used by the school, town and outside organizations for meetings along with musical and theatrical programs. This will be an increase in cost I entered \$1 in cost...

Ledyard High School Boiler repairs	\$7,500
The boilers at LHS will require retubbing in the near future. During the yearly inspections we are observing more and more pitting of the metal and a few of the tubes have failed and were sealed. This request is to allow for reasonable...	
Ledyard High School Curb Repair	\$4,000
The concrete curbing at the Ledyard High School parking lot is deteriorating these funds will allow replacement in critical areas to prevent erosion.	
Ledyard High School Green House	\$25,000
The biology lab in room 103 at Ledyard high School has an attached greenhouse and aquaculture lab. The area in question is need of refurbishment. Included is the replacement of damaged and fogged glass, repair of control arms and...	
Ledyard High School Heating System Replacement	\$3,000,000
The existing boilers at Ledyard High School are original to the building and are 60 years old. There are currently a limited number of companies that continue to service these types of boilers. During the repairs in 2020 we were advised that the...	
Ledyard High School Masonry Repairs	\$20,000
Ledyard High School has experienced some issues with the facade brick work pulling away from the building. It is important that this be addressed in a timely manner. Water infiltration along with the freeze and thaw cycles will increase the...	
Ledyard High School Science Labs upgrades	\$100,000
There has been on ongoing project to upgrade the science labs at Ledyard high School. Currently only the labs in the 300 wing of the school remain to be upgraded. This will complete the science lab renovations in the original building.	
Ledyard High School Window Replacement	\$1,600,000
The current windows are not energy efficient and do not seal properly. This should be completed in conjunction with the heating and air conditioning projects since new windows will allow for smaller heating and cooling plants. We...	
LHS ADA hardware upgrade	\$3,000
This is an ongoing project to upgrade the door hardware on classrooms to ADA compliance at Ledyard High School	
Replace maintenance garage roof at LHS	\$15,000
The existing roof on the maintenance garage has reached the end of its useful life and is in need of replacement.	
Replace rotten sill plate in barn	\$20,000
The sill plate in the barn is rotted and in need of replacement. This is a critical piece of the structure.	
Replacement Truck	\$80,000
Vehicles need routine replacement. While mileage is relatively low for the age of our vehicles, the plowing and use during periods of heavy salt use in the summer take a toll on the undercarriage and frames. We have instituted a program of coating...	
Special needs air conditioning	\$10,000
Allowance to provide airconditioning in specific rooms where required for medical needs.	
Upgrade to the classrooms in the original section of Ledyard High School.	\$165,000
The classrooms at Ledyard high School have not been upgraded since the building was opened. The budget amount will allow the upgrades to 8-10 classrooms with new ceilings, LED lighting, paint, Interactive Projector Boards, white boards and...	
Total: \$8,446,000	

Historic Districts Requests

Itemized Requests for 2024

Nathan Lester House external improvements	\$10,000
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To redo siding and replace window frames on the East side of the Nathan Lester House

Total: \$10,000

Town Clerk Requests

Itemized Requests for 2024

ADA compliance	\$2,500
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Funding is being requested to lower / convert a portion of the public-facing countertop to allow for wheelchair access.

Total: \$2,500

Elections Requests

Itemized Requests for 2024

Three (3) - four station voting booths	\$3,300
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One time request for three (3) - four station voting booths

Total: \$3,300

Assessor Requests

Itemized Requests for 2024

Revaluation	\$30,000
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Revaluation of real property required by statute every five years. Last revaluation effective October 1, 2020. Next due, October 1, 2025. The next revaluation should include interior inspections and photos, as the 2015...

Total: \$30,000

Admin Emergency Serv Requests

Itemized Requests for 2024

Automated External Defibrillators

\$7,000

The Town owns and maintains 38 Automatic External Defibrillators. These defibrillators are assigned to both of the fire companies, to the police department, and to Ledyard Schools. Each school houses at least one public-accessible...

Fire Apparatus Replacement

\$341,030

The Fire Apparatus replacement fund was revised in FY2022 and represents a preliminary estimate for the replacement of all fire apparatus in the fleet projected out through FY2040. The existing plan incorporates the purchase price of the existing...

Total: \$348,030

Police Requests

Itemized Requests for 2024

Accreditation Reserve

\$1,000

Public Act 20-01 required all CT police agencies to obtain CALEA accreditation by year 2025. CALEA is the Commission on the Accreditation of Law Enforcement Agencies. In FY23, the state requirement for accreditation was changed to Tier...

Police Body Worn Cameras

\$7,050

Purchase and Maintain Body-worn cameras for Ledyard Police by July 1, 2022 in accordance with Public Act 20-01, Section 19. Reimbursement of 30% of costs should be available from State of CT OPM. "The Office of Policy and Management...

Police Psychological Exam Reserve

\$1,250

Public Act 20-01 Requires all law enforcement officers to have a psychological evaluation at least once every 5 years. "On and after January 1, 2021, the administrative head of each law enforcement unit shall require each police officer...

Police Vehicles

\$94,343

Planned Replacement of Police Vehicles. The department proposes replacement of one patrol vehicle in FY 2023 based on current mileage and usage of the patrol fleet at a cost of \$43343. The department further requests funding for a...

Total: \$103,643

Dispatch Requests

Itemized Requests for 2024

Base Station Replacement Reserve

\$8,500

Reserve Fund for Dispatch Base Station Radio replacement and repair as needed. This is a reserve fund that has been in effect for several years to update equipment used for police, fire, and EMS emergency communications. Each radio...

Dispatch Chair Replacement

\$8,200

The department requests an allocation to replace 4 chairs used by dispatcher personnel around the clock. The proposed replacement chairs are designed for 24-hour use. The current chairs are original to the building and have been in use for 7...

Total: \$16,700

Animal Control Requests

Itemized Requests for 2024

ACO Vehicle Reserve **\$2,000**

Reserve fund for planned replacement of ACO vehicle. Current balance in FY 21 is \$22,000, with an FY22 allocation of \$5000, the department will be able to replace the current vehicle with a smaller, more fuel efficient van. The...

Total: \$2,000

Ledyard Fire Company Requests

Itemized Requests for 2024

Battery Vent Fan **\$1,000**

This fan will allow us to remove a portable generator from R-11 which will free up space to optimize the capabilities of the apparatus. Our electric fans we currently have are 15-20 years old and are starting to show their age. This fan allows us...

Fire Hose replacement **\$4,000**

The Ledyard Fire Company currently loses 2-5 lengths a hose per year due to the age of the hose during annual testing. This will allow the department to replenish the lost hose. Due to the cost of the hose it is not feasible to fund through the...

Firefighter Personal Protective Equipment **\$10,000**

This CIP budget item continues with the necessary turnout gear replacement and procurement for existing and newly recruited firefighters. The Ledyard Fire Company has experienced a surge in membership due to aggressive recruiting this year. We...

Hurst Pump/Tool Replacement **\$6,000**

The Hurst Pump (Jaws of Life) on Engine R-13 is original to the truck when it was bought in 2003. Currently, the pump is operation however, it is starting to show signs of end of life. Due to the age of the pump majority of the parts cannot be...

Radio's and Pagers **\$5,000**

The Ledyard Fire Company continues to grow, which resulted in a need for more audio pagers. Pagers are used to notify the volunteers of emergency calls, due to the delay and unreliability of the text paging/active 911 system. From time to time the...

SCBA Replacement **\$12,000**

Recently the town of Ledyard received a grant for both fire companies' self-contained breathing apparatus (SCBA's). The SCBA's are a critical piece of safety equipment to allow firefighters to work inside hazardous environments as...

Total: \$38,000

Gales Ferry Fire Company Requests

Itemized Requests for 2024

Air Bottles **\$3,000**

Firefighting breathing air bottles have a 15 year life. "end use", per the U. S. Department of Transportation. This is a plan for their replacement.

Compressor, Breathing Air **\$12,000**

The breathing air compressor produces certified, safe breathing air for the firefighters, as required by law. This compressor is coming to its end of use life do to age, not over 20 years old.

Fire Chiefs vehicle replacement **\$1,000**

The existing fire chief's vehicle is coming to its usable end.. This vehicle is for responding to emergencies, training, meetings and other administrative duties.

fire fighting equipment **\$3,000**

Firefighting equipment must be cycled out on a regular basis to purchase newer.... state of the art equipment. This also allows the department to keep pace with new national standards under the National Fire Protection Association professional...

Firefighter's protective clothing (PPE) **\$13,000**

Required by OSHA, protective clothing must now, under new national standards, be rotated out for interior firefighting every 10 years To save PPE cost, we rotate out the 10 year old clothing to non-interior qualified firefighters; saving a...

Firefighters' emergency use radios (walkie-talkies) **\$5,000**

To keep up with technology. Radios are constantly changing for greater coverage and communication, and normal replacement over time.

Hose, fire **\$4,000**

Replacement of outdated or hose that has failed its mandated annual certification. . The hose is tested/certified annually per the national standard (National Fire Protection Association) NFPA

Jaws of Live **\$4,000**

Ongoing replacement of out of date equipment used in the rescue and extricating of victims involved in motor vehicle accidents Older equipment is not suited to new modern vehicles' reinforcement metals. New Battery operated tools are...

Self-Contained Breathing Apparatus (SCBA) **\$13,000**

Self Contained Breathing Apparatus are firefighters' first defense for breathing air during a fire.About every 15-20 years newer, advanced technology is developed and this project will give the chief the opportunity to purchase the most state...

Station emergency generator **\$8,000**

The fire station's emergency generator is for powering the building during outages and for apparatus/equipment emergency readiness, in addition, is a cooling and warming station for the town's residents.

Total: \$66,000

Library Requests

Itemized Requests for 2024

Computer Replacement Reserve	\$4,000
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The LION Consortium computer replacement program has been dissolved. This request is to start a reserve account for future computer purchases.

Total: \$4,000

Parks And Recreation Requests

Itemized Requests for 2024

Clark/ Purdy Field Upgrades	\$8,000
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Install a walkway from the parking lot to the field and install a new field sign.

Depta top-dressing and sod penalty areas	\$25,000
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Continue topdressing and converting the grass type on Depta field. In addition, re-sod penalty areas.

Judge Crandall Hurricane shutters and building repairs	\$25,940
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Install 4 hurricane shutters on the Judge Crandall field house, relocate a speaker to allow for installation and repair water damage. The current overhead doors have large gaps in the corners and are attached to the inner walls of the building...

Judge Crandall Irrigation	\$5,000
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Raise irrigation heads on Judge Crandall Field.

Lantern Hill Valley Park	\$57,310
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Develop a new property that is being leased to the town as a park. It includes a pavilion, concrete pad for the pavilion, tables, signage, parking lots, and a carry-in boat launch.

Park Furnishings	\$25,000
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New/ replacement picnic tables, grills, and benches for parks.

Replace Gales Ferry Community Center Ramp	\$8,000
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Replace the Gales Ferry Community Center ramp.

Tree Removal	\$10,000
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Remove dead trees in various parks. A number of trees did not bounce back after the drought and are now a safety concern.

Total: \$164,250

Mis Requests

Itemized Requests for 2024

Computer & Server Replacement Fund

\$40,000

In FY 2012-2013 the Computer & Server Replacement Sinking Fund was established for the entire Town Government organization. This allowed enterprise funding to be available to meet the yearly PC replacement schedule and provide funding for...

Total: \$40,000