

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
<b>Town Council</b>			1,500										
	Laptop Reserve Fund	SR		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500		
<b>Historic District Comm</b>			10,000										
	Sawmill Siding	DF		10,000	10,000	10,000	10,000	-	-	-	-		
<b>Assessor's Office</b>			30,000										
	Revaluation	SR		30,000	30,000	30,000	35,000	35,000	35,000	23,000	23,000	23,000	23,000
<b>MIS</b>			70,000										
	Computer & Server Replacement Reserve Fund	SR		70,000	70,000	73,500	77,175	81,034	85,085	89,340	93,807		
<b>Police Department</b>			251,534										
	Police Vehicles	SR(1)		114,055	114,055	100,000	105,000	105,000	110,000	110,000	110,000		
	CALEA Accreditation	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		
<b>Ledyard Fire Company</b>			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		
<b>Gales Ferry Fire District</b>			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		
<b>Admin Emerg Serv</b>			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		

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DEPARTMENT	DESCRIPTION	Priority	Total 2025 Request	FY25	FY25 COUNCIL	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
<b>Public Works</b>													
<i>Equipment</i>			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		
<i>Roads</i>			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								
<i>Buildings</i>			100,000										
	Municipal Building Reserve Fund	SR(H)		100,000	90,000	100,000	110,000	110,000	120,000	120,000	130,000		
<i>Other</i>			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	-	-	-	-		
<b>Library</b>			4,000										
	Technology Upgrades	SR		4,000	4,000	4,000	4,000	4,000	-	-	-		
<b>Parks &amp; Recreation</b>			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	-	-	-	-	-	-		
<b>Board of Education</b>			-										
<i>Boardable</i>			-										
	LHS - Boiler System Replacement & BMS System	DF		-	-	-	4,500,000	-	-	-	-	-	-
	LHS - Parking Lot	DF		-	-	-	-	-	1,500,000	-	-	-	-
	LHS - Window Replacement	DF		-	-	1,600,000	-	-	-	-	-	-	-
	LHS - Add Elevator 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	-	-	-	-	-

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<i>Capital / Non-Recurring</i>			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 - Varsity 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						
<i>Operating</i>			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						
<b>PRIORITY KEY</b>				8,748,864	7,841,564								
RPH	Risk to Public Health												
DF	Deteriorated Facility												
SR	Systematic Replacement												
IOE	Improvement of Operating Efficiency												