

TOWN OF LEDYARD
FISCAL YEAR 2025 MAYOR'S PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN SUMMARY

			2024 Appropriation	Current Account Balance	FY2025 REQUESTS			Source of Non-Tax Funding						Total
Department	Account Name	Project Description			Dept Request	Mayor	Tax Levy	LoCIP	Town Aid Road Grant	Municipal Aid Grant	Convey- ance	BOE CNR	Other	
General Government														
Town Council	New Equipment	Laptop Reserve Fund	-	3,058	1,500	1,500	1,500	-	-	-	-	-	-	1,500
Historic Districts	Bldg Maintenance	Sawmill Siding	10,000	35,198	10,000	10,000	10,000	-	-	-	-	-	-	10,000
Finance	None	None at this time	-	-	-	-	-	-	-	-	-	-	-	-
Assessor	Revaluation	Revaluation Reserve	30,000	126,554	30,000	30,000	30,000	-	-	-	-	-	-	30,000
MIS	Equip Replacement	Technology Upgrades	40,000	7,326	70,000	70,000	70,000	-	-	-	-	-	-	70,000
Planning		None at this time	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety														
Police	Vehicle	Police Vehicles	94,343	32,458	114,055	114,055	114,055	-	-	-	-	-	-	114,055
Police		CALEA Accreditation	1,000	813	13,850	13,850	13,850	-	-	-	-	-	-	13,850
Police		Psychological Exam Reserve	1,250	875	1,375	1,375	1,375	-	-	-	-	-	-	1,375
Police		Office Chairs - New Equipment	-	-	12,904	12,904	12,904	-	-	-	-	-	-	12,904
Police		In Car Video	-	9,902	1,800	1,800	1,800	-	-	-	-	-	-	1,800
Police		Body Worn Cameras	7,050	7,469	7,050	7,050	7,050	-	-	-	-	-	-	7,050
Dispatch	New Equipment	See CIP Backup, Lines 25-26	16,700	25,780	98,500	98,500	98,500	-	-	-	-	-	-	98,500
ACO	New Equipment	ACO Vehicle Reserve Fund	2,000	1,828	2,000	2,000	2,000	-	-	-	-	-	-	2,000
Ledyard Fire	New Equipment	See CIP Backup, Lines 29-32	28,000	74,999	56,000	56,000	56,000	-	-	-	-	-	-	56,000
Ledyard Fire	Protective Clothing	Fire Fighter Personal Protective Equip.	10,000	10,763	10,000	10,000	10,000	-	-	-	-	-	-	10,000
Gales Ferry Fire	New Equipment	See CIP Backup, Lines 35-42	52,000	159,617	52,000	44,000	44,000	-	-	-	-	-	-	44,000
Gales Ferry Fire	Vehicle	Protective Clothing	13,000	7,228	13,000	13,000	13,000	-	-	-	-	-	-	13,000
Admin Emerg Serv	New Equipment	AED Reserve	7,000	45,470	7,500	7,500	7,500	-	-	-	-	-	-	7,500
Admin Emerg Serv	Fire Apparatus	Fire Apparatus Replacement	342,030	1,073,577	362,552	362,552	362,552	-	-	-	-	-	-	362,552
Public Works														
PW	Heavy Equipment	Heavy Equipment	85,000	176	85,000	85,000	40,000	-	-	-	45,000	-	-	85,000
PW	Large Trucks	Large Trucks	175,000	11,737	175,000	175,000	175,000	-	-	-	-	-	-	175,000
PW	Small Trucks	Small Trucks	29,000	46,210	40,000	40,000	40,000	-	-	-	-	-	-	40,000
PW	Light Equipment	Light Equipment	15,000	13,095	16,000	16,000	16,000	-	-	-	-	-	-	16,000
PW	Light Equipment	Pooled Vehicles	5,000	55,543	10,000	10,000	10,000	-	-	-	-	-	-	10,000
PW	Road Restoration	Road Restoration	982,000	42,614	1,115,000	1,000,000	255,659	175,367	147,889	421,085	-	-	-	1,000,000
PW	Road Maintenance	Road Maintenance	147,889	98,820	147,889	147,889	-	-	147,889	-	-	-	-	147,889
PW	Building Reserve Fund	Municipal Building Reserve Fund	150,000	247,060	100,000	90,000	90,000	-	-	-	-	-	-	90,000
PW	Sandy Hollow Guiderail	Sandy Hollow Road Guiderail	-	-	335,857	335,857	-	-	-	-	-	-	335,857	335,857
PW	Lantern Hill Road Bridge	Colonel Ledyard Multi-Use Pathway	-	-	2,540,000	2,540,000	-	-	-	-	-	-	2,540,000	2,540,000
PW	Building Reserve Fund	Whitford Brook Watershed Infrastructure	-	-	1,800,000	1,800,000	-	-	-	-	-	-	1,800,000	1,800,000
Library														
Library		Technology Upgrades	-	-	4,000	4,000	4,000							
Parks & Recreation														
PR	Site Improvements	See CIP Backup, Lines 63-66	169,250	338,780	133,892	133,892	-	-	-	-	133,892	-	-	133,892
Schools														
Bondable		See CIP Backup, Lines 72-81	-	-	-	-	-	-	-	-	-	-	-	*
Capital / CNR		See CIP Backup, Lines 83-113	-	-	1,232,640	492,640	275,253	-	-	-	-	217,387	-	**
Operating		See CIP Backup, Lines 100-108	-	-	149,500	149,500	-	-	-	-	-	-	149,500	***
					8,748,864	7,875,864	1,761,998	175,367	295,778	421,085	178,892	217,387	4,825,357	7,871,864

* Bond
** Gen Fd Carryover
*** BOE Operating Budget