TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Account #	Account Name	Project Description	2025 Appropr	Current Account Balance	FY2025 REQUESTS Dept Request	Mayor	Preliminary Tax Levy	*Source of Non-Tax Funding* LoCIP	Town Aid Road Grant	Municipal Aid Grant	Convey-ance	BOE CNR	Other	
General Government															
Town Council	21010101-57300	New Equipment	Laptop Reserve Fund	1,500	2,612	1,500	1,500	1,500	-	-	-	-	-	-	
Historic Districts	21010103-54500	Bldg Maintenance	Drainage projects	10,000	29,583	10,000	10,000	10,000	-	-	-	-	-	-	
Assessor	21012103-53305	Revaluation	Revaluation Reserve	30,000	-	50,000	50,000	50,000	-	-	-	-	-	-	
MIS	21012151-57310	Equip Replacement	Technology Upgrades	70,000	2,405	73,500	71,500	71,500	-	-	-	-	-	-	
Public Safety															
Police	21020101-57510	Vehicle	Police Vehicles	114,055	75,628	106,653	53,326	53,326	-	-	-	-	-	-	
Police	21020101-56378	CALEA Accreditation	CALEA Accreditation	13,850	6,369	7,868	6,500	6,500	-	-	-	-	-	-	
Police	21020101-56379	Psych Exam Reserve	Psychological Exam Reserve	1,375	3,000	1,375	1,375	1,375	-	-	-	-	-	-	
Police	21020101-57300	New Equipment	No current year request	12,904	690	-	-	-	-	-	-	-	-	-	
Police	New Account	LPR cameras	Flock Safety Cameras	-	-	12,750	12,750	12,750							
Police	New Account	Firearm Replacement Reserve	Firearm Reserve Fund	-	-	7,000	7,000	7,000							
Police	21020101-58692	In Car Video	In Car Video	1,800	11,702	1,800	1,800	1,800	-	-	-	-	-	-	
Police	21020101-58695	Body Cameras	Body Worn Cameras	7,050	13,604	7,050	7,050	7,050	-	-	-	-	-	-	
`	21020103-57300	New Equipment	Radio Base Station Reserve Fund	54,500	53,761	8,500	8,500	8,500	-	-	-	-	-	-	
ACO	21020105-57300	New Equipment	ACO Vehicle Reserve Fund	2,000	3,828	2,000	2,000	2,000	-	-	-	-	-	-	
Ledyard Fire	21020501-57300	New Equipment	Fire Hose			3,000	3,000	3,000	-	-	-	-	-	-	
Ledyard Fire	21020501-57300	New Equipment	SCBA Replacement			12,000	12,000	12,000							
Ledyard Fire	21020501-57300	New Equipment	R-11 light tower	56,000	52,655	15,000	-	-							
Ledyard Fire	21020501-57300	New Equipment	Gear Dryer			12,000	12,000	12,000							
Ledyard Fire	21020501-57300	New Equipment	Battering ram			12,000	12,000	12,000							
Ledyard Fire	21020501-56215	Clothing Emerg. Serv.	Fire Fighter Personal Protective Equip.	10,000	12,334	15,000	15,000	15,000	-	-	-	-	-	-	
Gales Ferry Fire	21020551-52615	Clothing Emerg. Serv.	Fire Fighter Personal Protective Equip.	13,000	9,408	16,000	16,000	16,000	-	-	-	-	-	-	
Gales Ferry Fire	21020551-57300	New Equipment	Communication Equipment			5,000	5,000	5,000	-	-	-	-	-	-	
Gales Ferry Fire	21020551-57300	New Equipment	Firefighting Equipment			3,000	3,000	3,000							
Gales Ferry Fire	21020551-57300	New Equipment	Air Bottles			3,000	3,000	3,000							
Gales Ferry Fire	21020551-57300	New Equipment	SCBA Replacement	52,000	208,090	13,000	13,000	13,000							
Gales Ferry Fire	21020551-57300	New Equipment	Breathing Air Compressor			12,000	12,000	12,000							
Gales Ferry Fire	21020551-57300	New Equipment	Jaws of Life Tools Replacement			4,000	4,000	4,000							
Gales Ferry Fire	21020551-57300	New Equipment	Fire Station Generator Replacement			-	-	-							
Gales Ferry Fire	21020551-57300	New Equipment	Fire Hose Replacement			4,000	4,000	4,000							
Admin Emerg Serv	21020401-57300	New Equipment	AED Reserve	7,500	49,539	9,175	9,175	9,175	-	-	-	-	-	-	
Admin Emerg Serv	21020401-54325	Fire Apparatus	Fire Apparatus Replacement	362,552	1,403,085	384,305	307,444	307,444	-	-	-	-	-	-	
Public Works															
PW	21040101-57311	Heavy Equipment	Heavy Equipment	85,000	(78,311)	90,000	90,000	45,000	-	-	-	45,000	-	-	
PW	21040101-57312	Large Trucks	Large Trucks	175,000	(12,583)	185,000	185,000	185,000	-	-	-	-	-	-	
PW	21040101-57313	Small Trucks	Small Trucks	40,000	40,700	40,000	40,000	40,000	-	-	-	-	-	-	
PW	21040101-57314	Light Equipment	Light Equipment	16,000	1,657	16,000	16,000	16,000	-	-	-	-	-	-	
PW	21040101-57315	Light Equipment	Pooled Vehicles	10,000	29,300	15,000	15,000	15,000	-	-	-	-	-	-	
PW	21040107-54005	Road Restoration	Road Restoration	1,000,000	289,100	1,115,000	900,000	155,659	175,367	147,889	421,085	-	-	-	
PW	21040107-54006	Road Maintenance	Road Maintenance	147,889	53,765	147,889	147,889	-	-	147,889	-	-	-	-	
PW	21040111-58240	Building Reserve Fund	Municipal Building Reserve Fund	90,000	207,910	100,000	100,000	100,000	-	-	-	-	-	-	
PW	21040111-58240	Building Reserve Fund	Whitford Brook Watershed Infrastructure	1,800,000	-	2,250,000	2,250,000	-	-	-	-	-	-	2,250,000	
Library															
Library			Technology Upgrades	4,000	-	-	-	-							
Parks & Recreation															
PR	Fund 0203	Site Improvements	*See CIP Backup for Details*	-	-	165,000	65,000	-	-	-	-	65,000	-	-	
Schools															
Capital / CNR	CNR TOTAL		*See CIP Backup for Details*	-	-	577,500	504,500	385,871	-	-	-	-	118,629	-	**
Operating	OPERATING TOTAL		*See CIP Backup for Details*	-	-	134,500	134,500	-						134,500	***
	TOTAL					**5,648,365**	**5,111,809**	**1,606,450**	**175,367**	**295,778**	**421,085**	**110,000**	**118,629**	**2,384,500**	

** Gen Fd Carryover
*** BOE Operating Budget

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN DETAILS

FY26 CAPITAL IMPROVEMENT PLAN REQUESTS

DEPARTMENT	DESCRIPTION	Priority	Total 2026 Request	Dept. Request	Mayor	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Town Council			1,500											
	Laptop Reserve Fund	SR		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500			
Historic District Comm			10,000											
	Drainage projects	DF		10,000	10,000	-	-	-	-	-	-			
Assessor's Office			50,000											
	Revaluation	SR		50,000	50,000	50,000	50,000	50,000	-	-	-	-		-
MIS			73,500											
	Computer & Server Replacement Reserve Fund	SR		73,500	71,500	77,175	81,034	85,085	89,340	93,807	96,621			
Police Department			154,996											
	Police Vehicles	SR(1)		106,653	53,326	107,000	110,000	110,000	110,000	110,000	110,000			
	CALEA Addreditation	SR(2)		7,868	6,500	7,868	7,900	7,900	7,900	7,900	7,900			
	Psychological Exam Reserve	SR(3)		1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375			
	Flock Safety Cameras	SR(2)		12,750	12,750	9,000	9,000	9,000	9,000	9,000	9,000			
	Firearm Reserve Fund	SR(3)		7,000	7,000	7,000	7,000	7,000	7,000	-	-			
	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			
	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			
Ledyard Fire Company			69,000											
	Fire Hose	SR (3)		3,000	3,000	2,000	1,500	1,500	1,500	1,500	1,500			
	SCBA Replacement	SR (2)		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000			
	R-11 light tower	IOE (6)		15,000	-	15,000	-	-		-	-			
	Gear Dryer	RPH (4)		12,000	12,000	-	-	-		-	-			
	Battering ram	IOE (5)		12,000	12,000	-	-	-	-	-	-			
	Fire Fighter Personal Protective Equip.	RPH (1)		15,000	15,000	15,000	15,000	10,000	10,000	10,000	10,000			
Gales Ferry Fire District			60,000											
	Fire Fighter Personal Protective Equip.	RPH (1)		16,000	16,000	16,000	17,000	17,000	17,000	18,000	18,000			
	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 (1)		3,000	3,000	4,000	5,000	6,000	6,000	7,500	7,500			
	SCBA Replacement	RPH (2)		13,000	13,000	15,000	15,000	15,000	18,000	18,000	18,000			
	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 (2)		-	-	-	-	-	-	7,000	7,000			
	Fire Hose Replacement	RPH (2)		4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000			
Admin Emerg Serv			393,480											
	AED Reserve	RPH		9,175	9,175	9,450	9,575	9,950	10,205	10,468	-			
	Fire Apparatus Replacement	SR		384,305	307,444	407,363	431,805	466,349	487,335	509,265	483,308			
Public Works														
Equipment			346,000											
	Heavy Equipment	SR(H)		90,000	90,000	90,000	90,000	90,000	95,000	95,000	95,000			
	Large Trucks	SR(H)		185,000	185,000	185,000	185,000	185,000	185,000	195,000	195,000			
	Small Trucks	SR(H)		40,000	40,000	40,000	42,500	42,500	45,000	45,000	47,500			
	Light Equipment	SR, IOE(M)		16,000	16,000	16,000	17,000	17,000	17,000	18,000	18,000			
	Pooled Vehicles	SR(H)		15,000	15,000	25,000	25,000	27,500	27,500	30,000	30,000			
Roads			1,262,889											
	Road Restoration	DF,SR,C (H)		1,115,000	900,000	1,165,000	1,165,000	1,215,000	1,215,000	1,265,000	1,315,000			
	Road Maintenance			147,889	147,889									
Buildings			100,000											
	Municipal Building Reserve Fund	SR(H)		100,000	100,000	110,000	110,000	120,000	120,000	130,000	130,000			
Other			2,250,000											

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN DETAILS

FY26 CAPITAL IMPROVEMENT PLAN REQUESTS

DEPARTMENT	DESCRIPTION		Priority	Total 2026 Request	Dept. Request	Mayor	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	Whitford Brook Watershed Infrastructure		DF,SR,C (H)		2,250,000	2,250,000	1,800,000	2,400,000	1,300,000	-	-	-			
Library				-											
	Technology Upgrades		SR		-		4,000	4,000	4,000	-	-	-			
Parks & Recreation				165,000											
	Clark / Purdy Field light pole replacement		DF		5,000	5,000	-	-	-	-	-	-			
	Mop sink - Judge Crandall concession stand		RPH		5,000	5,000	-	-	-		-	-			
	Master plan - needs assessment		IOE		125,000	25,000	-	-	-	-	-	-			
	Pickleball court upgrades		IOE		25,000	25,000									
	Playscape woodchips		SR		5,000	5,000	-	-	-	-	-	-			
Board of Education															
Bondable				1,230,000											
	LHS - Boiler System Re[placement & BMS System		DF		-		-	5,000,000	-	-	-	-	-		
	LHS - Parking Lot		DF		-		-	-	1,500,000	-	-	-	-		
	LHS - Window Replacement		DF		-		3,000,000	-	-	-	-	-	-		
	LHS - Add Elavator to Lower Level		NEF		-		-	-	-	-	-	325,000	-		
	LHS - Classroom Ventilation and Air Conditioning		DF		-		-	6,000,000	-	-	-	-	-		
	LHS - Roof Replacement		SR		-		-	-	-	-	-	4,000,000	-		
	LHS - Replace Media Center Roof		DF		-		-	525,000	-	-	-	-	-		
	LHS - Auditorium Air Conditioning		NEF		-		450,000	-	-	-	-	-	-		
	LMS - Dehumidification	2	RPH		250,000	250,000	-	-	-	-	-	-	-		
	LMS - Expand Cafeteria		NEF		-		550,000	-	-	-	-	-	-		
	GHS - Dehumidification	3	RPH		250,000	250,000	-	-	-	-	-	-	-		
	GFS - Chiller replacement	4	DF/SR		380,000	380,000									
	JWL - Window Replacement		IOE								600,000				
	LHS - Fire Alarm Systems (moved from CNR to bondable)	6	IOE		350,000	275,000									
	JWL - Parking Lot		DF		-		-	-	400,000	-	-				
Capital / Non-Recurring				577,500											
	LHS - Lower Level Restrooms		DF		-		-	-	85,000	-	-	-	-		-
	LHS - Lower Level Locker Rooms		DF		-		-	-	-	125,000	-	-	-		-
	LHS - Boiler System Repairs	1	DF/SR		22,500	22,500	-	-	-	-	-	-	-		-
	LHS - Electrostatic Locker Painting		DF		-		-	-	-	-	-	-	-	30,000	-
	LHS - Science Lab Upgrades	5	DF/EPS		125,000	125,000	128,750	132,613	-	-	-	-	-		-
	LHS - Culinary Room Renovations		IOE/C		-		-	-	75,000	-	-	-	-		-
	LHS - Resurface Tennis Courts		IOE		-		-	45,000	-	-	-	-	-		-
	LHS - Outdoor Athletics Lavs / Storage		NEF/IOE		-		-	-	-	-	-	-	-		200,000
	LHS - Replace Turf Field Scoreboard	26	NEF/IOE		55,000	55,000	-	-	-	-	-	-	-		-
	LHS - Varisty 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		-		-	150,000	-	-	-	-	-		-
	LHS - Gym Dividing Wall		DF/C		-		35,000	-	-	-	-	-	-		-
	LHS - Aux Gym Padding		DF/C		-		-	30,000	-	-	-	-	-		-
	LHS - Gym Ceiling	17	DF/C		65,000	-	65,000	-	-	-	-	-	-		-
	LHS - Enclose bird nesting locations	7	RPH/IOC		15,000	15,000									
	LHS - Bollards for outdoor seating	8	RPH		5,000	5,000									
	LHS - Fire doors	16	EPS/DF		20,000	20,000	20,600								
	LHS - Replace lower level ceiling and lighting		DF/EPS		-		25,000								
	LHS - Replace sewer piping	14	DF/RPH		10,000	10,000	10,000	10,000	10,000						
	LHS - Bullet resistant film	9	EPS		15,000	15,000									
	LHS - Baseball field renovation	36	DF/SR		45,000	45,000									
	LHS - Softball field renovation		DF/SR		-		45,000								

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CAPITAL IMPROVEMENT PLAN DETAILS

FY26 CAPITAL IMPROVEMENT PLAN REQUESTS

DEPARTMENT	DESCRIPTION		Priority	Total 2026 Request	Dept. Request	Mayor	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	JWL - Classroom Renovations	18	DF/IOE/C		135,000	135,000	139,050	143,222	-	-	-	-	-		-
	JWL - Nurses Office Cabinets	31	DF/EPS		8,000	-	-	-	-	-	-	-	-		-
	JWL - Playground equipment		DF		-		70,000	-	-	-	-	-	-		-
	JWL - Replace sewer piping	15	DF/RPH		10,000	10,000	10,300	-	-						
	JWL - Bullet resistant film	10	EPS		5,000	5,000									
	CO - Replacement Truck		IOE		-		60,000	-	-	-	-	-	-		-
	CO - Bullet resistant film	11	EPS		3,000	3,000									
	GHS - Driveway repairs	53	DF		30,000	30,000									
	GFS - Playground Surfaces		SR		-		50,000	-	-	-	-	-	-		-
	GFS - Bullet resistant film	12	EPS		9,000	9,000									
Operating				134,500											
	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		5,000	5,000	5,000	5,000	5,000	5,000	-	-			
	Districtwide - HVAC Maintenance		IOE		110,000	110,000	140,000	130,000	120,000	160,000	-	-			

PRIORITY KEY	
RPH	Risk to Public Health
DF	Deteriorated Facility
SR	Systematic Replacement
IOE	Improvement of Operating Efficiency