

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

Department	Account Name	Project Description	2024 Appropr	Current Account Balance	FY2025 REQUESTS			LoCIP	Town Aid Road Grant	Source of Non-Tax Funding			Total	
					Dept Request	Mayor	Tax Levy			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	
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	-	492,640	
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