

Description	Request FY12	FY13	FY14	FY15	FY16	Priority	Comment
<b>PLANNING DEPARTMENT/COMMISSION</b>	<b>65,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		
Former GFS-Kitchen Incubator Feaibility Study	25,000						Potential Funding from USDA
Ledyard Center Firehouse Concept Plan	15,000						Potential Funding from existing Fund 6
Tablet Computers for Commission Mtgs	5,000						
Survey & Wetlands 1025&1087 CLW	10,000		-	-			Urban Act Funding
GIS Map Sinking	10,000	10,000	10,000	10,000	10,000		Ongoing GIS program
<b>FINANCE DEPARTMENT</b>	<b>250,000</b>	-	-	-	-		
New Financial Software & Hardware	250,000					1	Short term financing (BANs)
<b>MIS</b>	<b>10,000</b>	-	-	-	-		
Network Wiring Replacemnt	10,000					1	Wiring replacement. Hub, wireless
<b>POLICE DEPARTMENT</b>	<b>545,000</b>	<b>1,040,000</b>	<b>1,505,000</b>	<b>1,505,000</b>	<b>5,000</b>		
Computer Equipment	5,000	5,000	5,000	5,000	5,000	1	
Police Vehicle Replacement Reserve	35,000	35,000				1	No new vehicles in FY12
Police Station	500,000	1,000,000	1,500,000	1,500,000		3	FY12-needs assessment and site selection
911 Room AC Vent	5,000					2	
<b>LIBRARIES</b>	<b>10,000</b>	<b>30,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		
Bill Library Addition		20,000				1	Planning for Library addition
Library Reserve Fund	10,000	10,000	10,000	10,000	10,000		Ongoing Library maintenance
<b>BOARD OF EDUCATION</b>	<b>1,155,000</b>	<b>1,090,000</b>	<b>1,110,000</b>	<b>1,045,000</b>	<b>2,850,000</b>		
Technology Upgrades	50,000	50,000	50,000	50,000	50,000	SR	Replace & upgrade existing equipment
Bleachers at LHS	325,000			325,000		DF	Grandstand at football field
Conversion To Natural Gas	175,000						
Expanded Parking LHS					50,000	NEF	60 additional spaces
Storage Bldg. & Lavs. LHS Field		100,000				NEF	Currently no storage or lavs near football field
Dividers-LMS			150,000				
Upgrade Athletic Fields	10,000	10,000	10,000	10,000	10,000	DF	Improve LHS & LMS fields
Truck Replacement	5,000	5,000	5,000	5,000	5,000		Reserve fund-new truck every 2 years
<b>Building Maintenance</b>							
Asbestos Abatement	300,000	300,000	300,000			RPH	Districtwide asbestos abatement--already bonded
Public Address System	100,000	100,000		60,000		RPH/DF	Districtwide upgrade-LHS & LMS priority
Electrical Upgrade-All Elem.		150,000	150,000	150,000		DF	Power needs exceed current capacity
Playground Paving-All Elem.		200,000	200,000	200,000		DF	Cracking & sink holes
Ceiling Tile-LHS	30,000	30,000	30,000	30,000	30,000	DF	Replace in hallways
Classroom Furniture--District	20,000	20,000	20,000	20,000	20,000	DF	Replacement plan for furniture
Air Quality-All Schools	15,000	15,000	10,000		15,000	RPH/DF	Control mold-dehumidifiers/radon
ADA Hardware		20,000	20,000	20,000		RPH	Doors & hardware
Skylight, exhaust & Ceiling Fans LMS			75,000			DF	Air quality. Release heat
Air Circulators in Clusters-LMS				45,000		DF	Existing 30 yr. old circulators
Boilers-LHS				40,000	80,000	DF	Retube boiler
Science Lab Renov.-LHS	75,000	75,000	75,000	75,000	75,000	DF	Renovation of existing lab facilities
Elementary School Roofs					2,500,000		
Fuel Tanks	10,000	10,000	10,000	10,000	10,000	DF	Districtwide-replace in-ground tanks
Lockers-LHS	40,000	5,000	5,000	5,000	5,000	DF	Athletic lockers
<b>PUBLIC WORKS</b>	<b>2,512,500</b>	<b>2,169,500</b>	<b>1,986,500</b>	<b>957,000</b>	<b>957,000</b>		
Pooled Vehicle Reserve	5,000	5,000	5,000	5,000	5,000	H	Fund 6 Reserve Fund
Heavy Equipment Reserve	40,000	40,000	40,000	40,000	40,000	H	Fund 6 Reserve Fund
Large Truck Reserve	50,000	52,500	52,500	55,000	55,000	H	Fund 6 Reserve Fund
Small Truck Reserve	27,000	27,000	27,000	27,000	27,000	H	Fund 6 Reserve Fund
Light Equipment Reserve	15,000	15,000	15,000	15,000	15,000	M	Fund 6 Reserve Fund
Road Restoration	750,000	750,000	750,000	750,000	750,000	H	road surplus/LOCIP/Conveyance
Lantern Hill Road Bridge	15,000	165,000					Possible LoCIP; Share costs w/Stonington
Road Quality Improvements	1,000,000	1,000,000	1,000,000				Per Pavement Management Evaluation
"Single Stream" Containers (5,500)	65,000	65,000	65,000	65,000	65,000		Potential SCRRRA Finance 5 yrs @ 1.5%
Sandy Hollow Road Guard Rail	150,000						
<b>Building Maintenance</b>							
Heavy Storage Mezzanine	45,000	-	-	-	-	L	Mezzanine area near hwy garage(Urban Act Funding)
Hwy Garage Parking Lot	-	50,000	-	-	-	L	40,000 SF
Senior Center Roof	-	-	32,000	-	-		
Senior Center Windows	23,000	-	-	-	-		
Town Hall Parking Lot	125,000	-	-	-	-	M	50,000 SF
Fuel Station Canopy	52,500	-	-	-	-	L	Includes canopy & fuel security & management
Hwy Garage Roof	100,000	-	-	-	-	M	Repair/replace roof
Truck Shelter Improvement	15,000	-	-	-	-	L	Includes insulation & electric operation
Old Ledyard Firehouse Roof	25,000	-	-	-	-	M	Roof leaking
Senior Center Carpet Replacement	10,000	-	-	-	-		
<b>ASSESSOR'S OFFICE</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>		
Revaluation Fund Reserve	70,000	70,000	70,000	70,000	70,000		Reserve fund for next townwide revaluation
<b>FIRE DISTRICTS</b>	<b>191,500</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</b>	<b>201,000</b>		
Gales Ferry Truck Reserve	70,000	70,000	70,000	70,000	70,000	1	Reserve fund for fire truck replacement
Gales Ferry Fire Hose Dryer	13,500						Extends hose life
Gales Ferry Hose Replacement	-				6,000	2	Ongoing replacement
Gales Ferry Clothing Reserve	-		25,000	25,000		1	Gloves, hood, boots, pants, coats
Gales Ferry Rescue Boat	-				20,000	2	New rescue boat
Ledyard Truck Reserve	75,000	75,000	75,000	75,000	75,000		Reserve fund for fire truck replacement
Ledyard Apparatus Maintenance	13,000	10,000	10,000	10,000	10,000		Repairs & Upgrade
Ledyard Turnout Gear Reserve	20,000	20,000	20,000	20,000	20,000		Personal protection equipment (OSHA)
<b>FIRE MARSHAL</b>	<b>15,600</b>	-	-	-	-		
Exhaust System Repair	7,000						
Emergency Service Buiilding Telephone System	8,600						
<b>WPCA</b>	<b>5,259,000</b>	-	<b>3,860,000</b>	<b>1,230,000</b>	-		
High Speed turbo air blower system	100,000						
Automatic Dissolved Oxygen Controllers	15,000						
Replace Duff Norton Decantor	30,000						
Influent Flow Meter	6,500						
Thickened solids mixer	20,000						
Demolition of old plant	20,000						
Washer/Grinder Unit	80,000						
Facilities Plan (Phase 2)	125,000						50% funding from CTDEP Possible
SCADA upgrade from Windows 95	12,500						
Aljen Heights Water Ext.							
-Phase 1: Avery Hill Rd	1,950,000						Clean Water Fund--grant and loan
-Phase 2: Aljen Heights	2,900,000						Clean Water Fund--grant and loan
-Phase 3: Route 117-Rt 12			3,860,000				
-Phase 4: Interconnect				1,230,000			
<b>Total</b>	<b>10,083,600</b>	<b>4,584,500</b>	<b>8,751,500</b>	<b>5,027,000</b>	<b>4,103,000</b>		