

Town of East Lyme  
 Long Range Capital Plan  
 Department Requests  
 Draft April 23, 2012

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Priority Ratings:

1. Essential for the provision of public health and safety.
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DEPT. #	12/13 Priority	2012/13 PLAN	2013/14 PLAN	2014/15 PLAN	2015/16 PLAN	2016/17	TOTAL REQUEST	
102	<b>ASSESSOR</b> Revaluation (next reval in 2016)		87,500	87,500	87,500		\$262,500	
		\$0	\$87,500	\$87,500	\$87,500	\$0	\$262,500	
104	<b>BUILDING</b> Web Based Permit Application Software	\$0	\$7,500				7,500	
		\$0	\$7,500	\$0	\$0	\$0	\$7,500	
105	<b>ENGINEERING</b> CNRE (CAD Software & Survey Equipment) GF to CNRE Engineering Survey Van (current 1995)	4,000	10,000	10,000	10,000	10,000	\$59,000	
			35,000				\$35,000	
		\$4,000	\$45,000	\$10,000	\$10,000	\$10,000	\$94,000	
109	<b>INFORMATION TECHNOLOGY</b> <b>Computer Equipment</b> Replacement of computers town departments Total	12,000	12,000	15,000	15,000	15,000	96,000	
		\$12,000	\$12,000	\$15,000	\$15,000	\$15,000	\$96,000	
113	<b>BUILDING MAINTENANCE</b> HVAC Pump Replacement - Town-wide <i>Johnson Controls ?</i> Various Town-wide Roof Replacement Various Town-wide Parking Lot Police Department Handicapped Accessible Entrance Youth Services/Registrar Entrance Rehab. Probate Heating System Upgrade Signage Town-wide - Building Signs Soffet Replacement at Town Hall Community Center Activity Room Floor Refinish Energy Efficiency Lighting (Incentives, Grants) Folding Door Repair at Community Center Activity Room Towh Hall Bathroom Upgrades; water saving, Niantic Fire Department Flooring Replacement Total	1,3	25,000	25,000	25,000	25,000	25,000	125,000
		3	50,000	50,000	50,000	50,000	50,000	250,000
		LoCIP	100,000	100,000	100,000	100,000	100,000	500,000
		LoCIP						0
		LoCIP						0
				20,000				20,000
		LoCIP	14,000	6,000				20,000
		LoCIP	19,200					19,200
			7,000					7,000
			129,500					129,500
		LoCIP	26,400	0				26,400
			12,500					12,500
		\$383,600	\$201,000	\$175,000	\$175,000	\$175,000	\$1,109,600	
117	<b>PLANNING</b> GIS Upgrade		7,000	8,000	8,000		23,000	
		\$0	\$7,000	\$8,000	\$8,000	\$0	\$23,000	
118	<b>FINANCE DEPARTMENT</b>							

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			45,000	45,000	45,000		135,000
		\$0	\$45,000	\$45,000	\$45,000	\$0	\$135,000
<b>134 SMITH HARRIS COMMISSION</b>							
Paint House		12,000					12,000
Replace Back Porch		0	15,000				15,000
		\$12,000	\$15,000	\$0	\$0	\$0	\$27,000
<b>136 HARBOR MANAGEMENT</b>							
East Lyme Harbor Management Plan			15,000				15,000
		\$0	\$15,000	\$0	\$0	\$0	\$15,000
<b>216 POLICE DEPARTMENT</b>							
Police Station						7,000,000	7,000,000
Vehicles (2) per fiscal year \$42,000 each all inclusive package							
Acquisition Financing Package (2013 Explorers)	1,3	52,399	52,399	51,453	35,332	18,158	209,741
		\$52,399	\$52,399	\$51,453	\$35,332	\$7,018,158	\$7,209,741
<b>217 NIAN TIC FIRE DEPARTMENT</b>							
Fire Chief Vehicle			20,000				20,000
1995 Rescue Truck Chassis B-17 (20 yrs)					125,000		125,000
1995 Rescue Truck Chassis B-17 (20 yrs) (Ambulance)					125,000		125,000
Replace Fire Hose		0					0
New Station						4,000,000	4,000,000
		\$0	\$20,000	\$0	\$250,000	\$4,000,000	\$4,270,000
<b>218 FLANDERS FIRE DEPARTMENT</b>							
1989 E-One Tower Truck B-25 (24 yrs)			\$775,000				\$775,000
Turnout Gear		\$0					\$0
		\$0	\$775,000	\$0	\$0	\$0	\$775,000
<b>224 EMERGENCY MANAGEMENT</b>							
Fire Marshal New Vehicle				55,000			55,000
Radio System - New Antenna & Simulcast all System Antenna's		41,838	41,838	41,838	41,838	41,838	209,190
Turn-out Gear		0					0
Replacement Monitors for 911 Dispatchers		0					0
Fire Extinguisher Training Package		0					0
		\$41,838	\$41,838	\$96,838	\$41,838	\$41,838	\$264,190
<b>317 PUBLIC WORKS</b>							
CNRE Public Works Equipment Fund	1,3,5						0

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Vehicle Acquisition Program	1,3,5	377,951	377,951	371,773	273,963	161,921	1,563,560
Single Stream Recycling Carts Acquisition Program	5	62,500	62,500	62,500	0		187,500
MSW/Recycling Carts		0	12,000	12,000	12,000	12,000	48,000
Snow Plows	1 & 3	0	6,000	6,000	0		12,000
CNRE Town Projects Funding/LoCIP	1,3,5	10,000	110,000	110,000	110,000	110,000	450,000
Sidewalk Repair	1 & 3	50,000	50,000	50,000	50,000	50,000	250,000
Sidewalk Construction	Bond		200,000	200,000	150,000		550,000
Improve road infrastructure existing Town roads	1,3,5	500,000	800,000	1,250,000	950,000	950,000	4,450,000
Walnut Hill and Holmes Road Reconstruction	1,3,5	400,000					400,000
NEW Maintenance of Town owned Dams	1 & 3	10,000	10,000	10,000	10,000	10,000	50,000
Design and construct traffic light at Flanders Fire House		150,000					150,000
Grand Street Boat Ramp	Use CNRE						0
Fueling Station & Tanks			35,000	550,000			585,000
8 Capital Parking Lot & Site Construction				350,000	350,000		700,000
Salt shed/Bus Office					500,000		500,000
		\$1,560,451	\$1,663,451	\$2,972,273	\$2,405,963	\$1,293,921	\$9,896,060
<b>418 Commission on Aging</b>							
Vehicle Replacement (2 - 12 passenger busses) share w/422							
Acquisition Program		15,317	15,317	15,317	11,487		57,437
ELCC Expansion				70,000			70,000
		\$15,317	\$15,317	\$85,317	\$11,487	\$0	\$127,437
<b>420 LIBRARY</b>							
Library Expansion Project						6,000,000	6,000,000
		\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
<b>421 PARKS &amp; RECREATION</b>							
Cini Park Restrooms					300,000		300,000
McCooks/ Vets Restrooms							0
Deep Tine Aerator (new currently contract out) (acquisition)						25,000	25,000
Infield Groomer (acquisition)					25,000		25,000
Overseeder (replace existing mid-1980's) (acquisition)						15,000	15,000
McCooks - Paver Walkway					50,000		50,000
McCooks - Picnic Pavilion - Overlook				50,000			50,000
Bridebrook (Peretz) Park - Replace Parking Barriers					45,000		45,000
Play Scape enhancements McCook Point Park							20,000
Parking Lot Re-surfacing McCook and Bridebrook Parks	5 & 6	20,000					0
Stairs HIW Beach					25,000		25,000
Replace Vehicles Acquisition Program	1 & 3	29,217	29,217	28,656	19,838	11,890	118,818
Cini Park/Amtrak Beach Start-up Equipment		10,000	135,000				145,000

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Skate Board Park		15,000	75,000				90,000
Roxbury Road Park				2,000,000			2,000,000
		\$74,217	\$239,217	\$2,078,656	\$464,838	\$51,890	\$2,908,818
<b><u>Town-wide Projects</u></b>							
CNRE Town Projects	3	0	100,000	100,000	100,000		300,000
Purchase Open Space Land	1,5,6	250,000	250,000	250,000			750,000
Town Improvements							0
Athletic Complex (Turf Field/Track from 2009/10) (Parking Lots moved to Building Maintenance)							0
Regional Interconnection			8,000,000				8,000,000
Acquisition Costs (Regional Interconnection)							0
224 Main Street							0
Transient Mooring - Niantic River						2,000,000	2,000,000
		\$250,000	\$8,350,000	\$350,000	\$100,000	\$2,000,000	\$11,050,000
<b>TOTAL, TOWN GOVERNMENT REQUESTS</b>							
		\$2,405,822	\$11,577,222	\$5,975,037	\$3,649,958	\$20,605,807	\$44,270,846
999 <b><u>EDUCATION</u></b>							
BOE Acquisition Program (vehicle, telephone, MIS eq)		121,997	121,997	121,434	112,885	76,908	558,463
Niantic Center ADA - Gym Access	2 & 3		30,000				30,000
Niantic Center Energy Windows (est 50% reimbursement)	3 & 5		750,000				750,000
Niantic Center Other-Sprinkler System	1,3,5				350,000		350,000
Central Office ADA Ramp					100,000		100,000
Central Office Energy-Windows					90,000		90,000
District Wide Parking		0	17,500	15,000			32,500
ELHS - Athletic Complex		2,800,000					2,800,000
ELHS - Baseball Field Repairs							0
ELHS Other - Tennis Courts resurfacing			400,000				400,000
ELHS Other - Gym Sprinkler System					270,000		270,000
ELHS Culinary Arts Lab							0
ELHS Renovate Planetarium				230,000			230,000
ELHS Music Wing Wall Repair							0
ELHS - Bleachers			100,000				100,000
Flanders ADA Handicapped Bathroom				100,000			100,000
Flanders Energy Window Replacement (est 50% reimburse)	3 & 5				750,000		750,000
Flanders Other - Sprinkler System				400,000			400,000
Flanders Parking/Entrance Changes		500,000					500,000

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Haynes - Replace Roof on Learn Wing (50% CNRE/ 50% Bond)							0
Haynes - Replace Roof on Learn Wing (50% CNRE/ 50% Bond)							0
Haynes - Redesign and Build Drop Off/Parking			530,000				530,000
							0
<b>TOTAL, BOARD OF EDUCATION REQUESTS</b>		\$3,421,997	\$1,949,497	\$866,434	\$1,672,885	\$76,908	\$7,990,963
<b>TOTAL TOWN &amp; EDUCATION REQUESTS</b>		\$5,827,819	\$13,526,719	\$6,841,471	\$5,322,843	\$20,682,715	\$52,201,566

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<b>FUNDING SOURCES:</b>							
Town		\$667,722	\$1,089,722	\$762,537	\$732,458	\$300,807	3,553,246
BOE		\$121,997	\$139,497	\$136,434	\$112,885	\$76,908	587,720
Grants							0
Bonds & Notes		4,600,000	11,835,000	5,400,000	3,810,000	19,950,000	45,595,000
Capital & Nonrecurring Fund		129,000	235,000	335,000	335,000	235,000	1,269,000
Capital & Nonrecurring Fund (LoCIP)		179,600	120,000	120,000	120,000	120,000	659,600
Other Funds		129,500	107,500	87,500	212,500	0	537,000
<b>TOTAL FUNDING REQUIRED</b>		<b>\$5,827,819</b>	<b>\$13,526,719</b>	<b>\$6,841,471</b>	<b>\$5,322,843</b>	<b>\$20,682,715</b>	<b>\$52,201,566</b>

**Note:**

2013/14 is the planned year to enter into a Permanent Funding Agreement with the State for the Regional Interconnect