

Town of East Lyme  
 Long Range Capital Plan  
 Department Requests  
 May 11, 2018 Proposed CIP

Z:\CIP\2018-19\LongRange18-19CIP 10 year.xls]5-11-18

Justification Ratings:

1. Essential for the provision of public health and safety.
2. Required by State and Federal regulations.
3. Required to maintain current levels of service/infrastructure.
4. Funded previously by outside sources.
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DEPT. #	Proposed Funding Source	Justification Rating	2018/19 PLAN	2019/20 PLAN	2020/21 PLAN	2021/22 PLAN	2022/23 PLAN	2023/24 PLAN	2024/25 PLAN	2025/26 PLAN	2026/27 PLAN	2027/28 PLAN	TOTAL REQUEST	
102	<b>ASSESSOR</b> Revaluation (Full physical revaluation est cost \$427,000) est commencement date 7/2020	CNRE	2	32,061	310,272	0	0						\$342,333	
				\$32,061	\$310,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$342,333	
103	<b>TAX COLLECTOR</b> Folding/Mailing Machine (Coordinate w/W&S)	GF	5		\$13,051	\$13,051	\$13,051	\$13,051					\$52,204	
				\$0	\$13,051	\$13,051	\$13,051	\$13,051	\$0	\$0	\$0	\$0	\$52,204	
105	<b>ENGINEERING</b> CNRE (CAD Software & Survey Equipment) GF to CNRE	CNRE	3	0	5,000	0	5,000	0	5,000	0	5,000	0	\$25,000	
				\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$25,000
109	<b>INFORMATION TECHNOLOGY</b> <u>Computer Equipment</u> Town-wide department replacement of computers Town-wide replacement of servers Total	GF	3	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000	
		CNRE	3	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$50,000	
				\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$150,000
110	<b>REGISTRARS</b> Laptop Computers for Electronic Voting Check-in	GF	2		8,000								\$8,000	
				\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
113	<b>BUILDING MAINTENANCE</b> ELCC Front Vestibule ELCC Reseal and Restripe Parking Lot ELPD Roof Repair HVAC Pump Replacement - Town-wide Various Town-wide Roof Replacement Total	LoCIP	5	15,000									\$15,000	
		LoCIP	3	20,000										\$20,000
		LoCIP	1	60,000										\$60,000
		CNRE	5	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$150,000
		CNRE	5	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
				\$120,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
117	<b>PLANNING</b> GIS Upgrade				55,200								55,200	
				\$0	\$55,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,200
118	<b>FINANCE DEPARTMENT</b> Accounting Software (obtain updated quote)	Acq	5		97,493	97,493	97,493	97,493	97,493				487,465	
				\$0	\$97,493	\$97,493	\$97,493	\$97,493	\$97,493	\$0	\$0	\$0	\$0	\$487,465
136	<b>HARBOR MANAGEMENT</b>													

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	East Lyme Harbor Management Plan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
													\$0
<b>216</b>	<b><u>POLICE DEPARTMENT</u></b>												
	Police Station					6,000,000							6,000,000
	Server Replacement	GF 1,3	19,000										
	Waterford Boat (Engine Replacement)	CNRE 3	8,000	8,000	8,000								
	Acquisition Plan (Full Value) Will be funded CNRE	GF 3	21,800	124,000	81,000	83,000	83,000	84,000	87,000	88,000	90,000		741,800
	Committed Acquisition Payments Vehicles	GF	62,424	24,912	10,017	632							97,985
			\$111,224	\$156,912	\$99,017	\$6,083,632	\$83,000	\$84,000	\$87,000	\$88,000	\$90,000		\$6,882,785
<b>217</b>	<b><u>NIANTIC FIRE DEPARTMENT</u></b>												
	Fire Chief Vehicle	GF	551										551
	Scott Air Paks (Acquisition)	GF	40,188	6,698									46,886
	1992 Engine 1 (27 years old)	Bond 1		525,000									525,000
	Turn-out Gear 4 @ \$2,800 each	GF	11,200										11,200
	New Station									4,000,000			4,000,000
			\$51,939	\$531,698	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0		\$4,583,637
<b>218</b>	<b><u>FLANDERS FIRE DEPARTMENT</u></b>												
	Replacement 50 year old building	Bond 1,3,5								3,000,000			3,000,000
	1993 3D 1500 Gallon Tanker/Pumper	Bond 1,3		500,000									500,000
	Scott Air Paks Acquisition	GF 1	822	822	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	53,643
	Thermal Imaging Camera	GF 1,3	\$8,000	\$8,000							\$8,000		24,000
	Chiefs Vehicle 2005 Chev Tahoe (acquisition)	Acq 3,4		40,000									40,000
	Gear 4-full sets Structural Fire Fighting PPE @ \$2,400 each	GF 1,3	\$11,200	\$12,000	\$12,000	\$12,000	\$12,000	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	110,400
	Two-way rado/battery replacement	GF 1,3	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	45,000
	Assorted fire hose/appliance replacement	GF 1,3	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	54,000
			\$31,022	\$571,822	\$29,500	\$29,500	\$29,500	\$30,300	\$30,300	\$3,030,300	\$38,300	\$6,500	\$3,827,043
<b>224</b>	<b><u>EMERGENCY MANAGEMENT</u></b>												
	Radio System - New Antenna & Simulcast all System Anter	GF		11,173									11,173
	(2) Scott Air Paks with spare bottle (\$18,080 acquisition)	GF 2	3,022	3,022	3,022	3,022	1,259						13,347
	Vehicle Acquisition (full value SUV 83EL)	Acq 1		60,000					54,050				114,050
	Vehicle Acquisition	GF 3	612										612
			\$3,634	\$74,195	\$3,022	\$3,022	\$1,259	\$0	\$54,050	\$0	\$0		\$139,182
<b>226</b>	<b><u>ANIMAL CONTROL (ACO)</u></b>												
	Regional ACO Facility (Montville)	Bond 1,3,5	150,000										150,000

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			\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>317</b>	<b>PUBLIC WORKS</b>												
	Vehicle/Equipment Acquisition Program excl Streetlights	GF	3	425,055	385,841	322,262	212,117	169,233					1,514,508
	Vehicles/Equipment per plan (full value)	Acq	3	0	321,000	360,000	518,000	286,000	368,000	490,000	240,000	185,000	3,020,000
	Vehicles/Equipment per plan (\$300,000Trash \$56,000 Sidewalk)	GF	3	6,691	75,206	75,206	75,206	75,206					307,515
	Snow Plows	GF	3	7,500	7,500		8,500		9,000		8,000		40,500
	Sidewalk Construction (Gorton Pond along Route 161)	Bond	5			1,000,000							1,000,000
	New Scale House, Loader Shed & Drainage Imp @ Trans Station	LoCIP	3	60,000									60,000
	Improve road infrastructure existing Town roads	Bond	3	950,000	950,000	950,000	800,000	800,000	800,000	800,000	800,000	800,000	8,450,000
	Maintenance of Town owned Dams (LoCIP)	LoCIP	2	20,000		10,000		10,000			10,000		60,000
	Town Owned Bridge/Culvert Repairs	LoCIP	3	20,000			20,000		20,000			20,000	100,000
	Niantic River Boardwalk	LoCIP	3	30,000									30,000
				\$1,519,246	\$1,739,547	\$2,717,468	\$1,633,823	\$1,340,439	\$1,197,000	\$1,300,000	\$1,060,000	\$1,003,000	\$14,582,523
<b>418</b>	<b>Commission on Aging</b>												
	Vehicle Replacement Acquisition Program (full value)	Acq	5		128,854			120,000					248,854
	ELCC Expansion												0
				\$0	\$128,854	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$248,854
<b>420</b>	<b>LIBRARY</b>												
	Library Expansion Project							85,000					85,000
				\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
<b>421</b>	<b>PARKS &amp; RECREATION</b>												
	Athletic Field Development/ Roxbury Road Park/Turf Field	Bond						8,510,000					8,510,000
	Re-lamp Athletic Lighting Peretz Park	Bond	5,6		250,000								250,000
	Expansion Maintenance Facility Peretz Park @ Bridebrook	Bond	3,5,6				150,000						150,000
	Synthetic Turf @ Peretz Park	Bond	5,6				750,000						750,000
	Fencing Replacement (LL Complex, Vets Park, Peretz Park)	Bond	1,3,5			150,000							150,000
	Picnic Pavilion McCook Addition	Bond	5,6							50,000			50,000
	Koro Topmaker (acquisition)	Acq	5					25,000					25,000
	Utility style vehicle w/dump body (gator style) (acquisition)	Acq	5				10,000						10,000
	Large Area Mower (1992 constant repairs) (acquisition)	Acq	3,5		90,000								90,000
	Riding Paint Striping Machine (acquisition)	Acq	5				15,000						15,000
	Replace Sweeper (1987) (acquisition)	Acq	5					35,000					35,000
	Multi-Pro Sprayer	Acq	5			25,000		25,000					50,000
	John Deere Tractor (1972) (acquisition)	Acq	1,3,5						40,000				40,000
	Zero Turn Mower	Acq	5		15,000								15,000
	Toro 4000D Mower (2003) (acquisition)	Acq	5						65,000				65,000
	Small Area Field Mower (2008) (acquisition)	Acq	5								35,000		35,000

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	Acq	1,3,5										40,000	40,000
	GF		54,801	30,916	29,879	17,497	6,821						139,914
	Acq	3	0	155,000	110,000	82,000	84,000		64,000	40,000			535,000
		6			30,000								30,000
		6			50,000								50,000
	Donations	6		20,000									20,000
			\$54,801	\$560,916	\$394,879	\$1,024,497	\$8,685,821	\$40,000	\$129,000	\$90,000	\$35,000	\$40,000	\$11,054,914
	<b>Town-wide Projects</b>												
	CNRE	3,5	27,060	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		827,060
	Bond			600,000									600,000
			\$27,060	\$700,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$1,427,060
	<b>TOTAL, TOWN GOVERNMENT REQUESTS</b>												
			\$2,115,986	\$4,992,959	\$3,494,430	\$9,030,018	\$10,595,563	\$1,593,793	\$1,740,350	\$8,413,300	\$1,306,300	\$1,163,500	\$44,446,200
999	<b>EDUCATION</b>												
	CIP/Bond	Per Schedule	416,655	1,468,700	949,688	323,000	295,000	320,000	85,000	260,000	85,000		4,203,043
	GF	3	44,000	44,000	44,000	44,000	44,000						220,000
				10,000,000	10,250,000	10,050,000							30,300,000
			\$460,655	\$11,512,700	\$11,243,688	\$10,417,000	\$339,000	\$320,000	\$85,000	\$260,000	\$85,000	\$0	\$34,723,043
	<b>TOTAL, BOARD OF EDUCATION REQUESTS</b>												
	<b>TOTAL TOWN &amp; EDUCATION REQUESTS</b>												
			\$2,576,641	\$16,505,659	\$14,738,118	\$19,447,018	\$10,934,563	\$1,913,793	\$1,825,350	\$8,673,300	\$1,391,300	\$1,163,500	\$79,169,243

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<b>FUNDING SOURCES:</b>													
	Town		\$680,065	\$1,702,687	\$1,254,430	\$1,175,018	\$1,145,563	\$638,793	\$800,350	\$408,300	\$366,300	\$308,500	8,480,007
	BOE		\$460,655	\$1,512,700	\$993,688	\$367,000	\$339,000	\$320,000	\$85,000	\$260,000	\$85,000	\$0	4,423,043
	Grants		0	0	0	0	0	0	0	0	0	0	0
	Bonds & Notes		1,100,000	12,825,000	12,350,000	17,750,000	9,310,000	800,000	800,000	7,850,000	800,000	800,000	64,385,000
	Capital & Nonrecurring Fund		89,121	445,272	130,000	135,000	130,000	135,000	130,000	135,000	130,000	35,000	1,494,393
	Capital & Nonrecurring Fund (LoCIP)		225,000	0	10,000	20,000	10,000	20,000	10,000	20,000	10,000	20,000	345,000
	Other Funds		21,800	20,000	0	0	0	0	0	0	0	0	41,800
	<b>TOTAL FUNDING REQUIRED</b>		<b>\$2,576,641</b>	<b>\$16,505,659</b>	<b>\$14,738,118</b>	<b>\$19,447,018</b>	<b>\$10,934,563</b>	<b>\$1,913,793</b>	<b>\$1,825,350</b>	<b>\$8,673,300</b>	<b>\$1,391,300</b>	<b>\$1,163,500</b>	<b>\$79,169,243</b>

**Note:**

Items to be added  
 20/20 Buidling Improvements