

Town of East Lyme  
 Long Range Capital Plan  
 Department Requests  
 May 14, 2020 Proposed CIP

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Justification Ratings:

1. Essential for the provision of public health and safety.
2. Required by State and Federal regulations.
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DEPT. #	Proposed Funding Source	Justification Rating	2020/21 PLAN	2021/22 PLAN	2022/23 PLAN	2023/24 PLAN	2024/25 PLAN	2025/26 PLAN	2026/27 PLAN	2027/28 PLAN	2028/29 PLAN	2029/30 PLAN	TOTAL REQUEST	
102	<b>ASSESSOR</b> Revaluation (Full physical revaluation est cost \$427,000) est commencement date 7/2020. Statistical 2025/26	CNRE	2	55,000	30,500	30,500	30,500	30,500	30,500				\$207,500	
				\$55,000	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$0	\$0		\$207,500	
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		\$52,204	
105	<b>ENGINEERING</b> CNRE (CAD Software & Survey Equipment) GF to CNRE	CNRE	3	10,000	0	5,000	0	5,000	0	5,000	0		\$25,000	
				\$10,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$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> Town Hall HVAC Equipment Town Hall Renovations - Drop Ceiling Replacement Town Wide Garage Door Repairs/Replacement Townwide Parking Lot Repairs/Resealing Paint Brookside Farm House Old Highway Garage Generator Town Wide Carpet Replacement HVAC Pump Replacement - Town-wide Various Town-wide Roof Replacement Total	LoCIP	3	85,000									\$85,000	
		LoCIP	5	25,000									\$25,000	
		LoCIP	3		15,000								\$15,000	
		LoCIP	3		33,000								\$33,000	
		LoCIP	3	25,000									\$25,000	
		LoCIP	3		30,000								\$30,000	
		LoCIP	3		30,000								\$30,000	
		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
				\$160,000	\$133,000	\$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
139	<b>HISTORIC PROPERTIES COMMISSION</b>													

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	Capital Project Matching Grant Subsidy	CNRE 1,3	\$10,000										\$10,000
			\$10,000										\$10,000
<b>216</b>	<b>POLICE DEPARTMENT</b>												
	Police Station				6,000,000								6,000,000
	Computer Aided Dispatch & Records Management System	CNRE 1,2,3,5	180,000										180,000
	East Lyme/Waterford Boat (Engine Replacement)	CNRE 1,2,3,4,5	8,500	8,500									17,000
	East Lyme Police Department Motor Replacement	CNRE 1,2,5	11,721										11,721
	Police K9	3,5		10,000									10,000
	Gator Replacement	CNRE 3,5			11,000								11,000
	Acquisition Plan (Full Value) Will be funded CNRE	GF 1,3,5	130,000	81,000	83,000	83,000	84,000	87,000	88,000	90,000			726,000
			\$330,221	\$99,500	\$6,094,000	\$83,000	\$84,000	\$87,000	\$88,000	\$90,000			\$6,955,721
<b>217</b>	<b>NIANTIC FIRE DEPARTMENT</b>												
	Fire Chief Vehicle	GF											0
	Radio Upgrade all existing Mobile & Portable to Multi Band	CNRE 1,3,5	103,112										103,112
	32 - 45 min. SCBA Air Packs	1,2,3,5									256,000		256,000
	Chiefs Vehicle	1,3,4						45,000					45,000
	Vehicle Extrication Equipment Replacement	1,3					20,000						20,000
	Thermal Imaging Camera	1,3	11,000	11,000	11,000								33,000
	Gator for NFD Station 2	1,3,5,6		15,000									15,000
	Assorted fire hose/appliance replacement	1,3		10,000	10,000	10,000	10,000	10,000					50,000
	Five (5) SCBA 45 Minute Cylinders (\$1,320 each)	GF 1,2,3,4		7,920	7,920	7,920	7,920	7,920	7,920	7,920	7,920		63,360
	1992 Engine 1 (27 years old)	Bond 1				700,000						1,500,000	2,200,000
	Turn-out Gear 4 @ \$3,224 each	GF 1,3	6,448	22,448	16,000	16,000	16,000	16,000	16,000	16,000	16,000		140,896
	New Station								5,000,000				5,000,000
			\$120,560	\$66,368	\$44,920	\$733,920	\$53,920	\$78,920	\$5,023,920	\$23,920	\$279,920	\$1,500,000	\$7,926,368
<b>218</b>	<b>FLANDERS FIRE DEPARTMENT</b>												
	Replacement 50 year old building	Bond 1,3,5						3,000,000					3,000,000
	1993 -3D Fire Engine (Engine/Tanker) 26 yrs old NFPA 20	Bond 1,3	650,000										650,000
	Radio Upgrade all existing Mobile & Portable to Multi Band	CNRE 1,3,5	108,094										
	Five (5) SCBA 45 Minute Cylinders (\$1,320 each)	GF 1,2,3,4	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	59,400
	Two (2) SCBA Packs	GF 1,2,3,4					13,000	13,000	13,000	13,000	13,000	13,000	65,000
	Thermal Imaging Camera	GF 1,3							8,000			8,000	16,000
	Chiefs Vehicle 2005 Chev Tahoe (acquisition)	Acq 3,4											0
	Gear 4-full sets Structural Fire Fighting PPE @ \$3,224 each	GF 1,3	6,448	22,448	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	140,896
	Two-way rado/battery replacement (only if upgrade denied)	GF 1,3	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	40,000
	Assorted fire hose/appliance replacement	GF 1,3	6,000	6,000	6,000	6,000	6,000	6,000					30,000
			\$777,142	\$40,048	\$33,600	\$33,600	\$40,600	\$3,046,600	\$48,600	\$40,600	\$48,600		\$4,109,390

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<b>224</b>	<b><u>EMERGENCY MANAGEMENT</u></b>												
	Vehicle Acquisition	GF						54,050					54,050
			\$0	\$0	\$0	\$0	\$0	\$54,050	\$0	\$0			\$54,050
<b>317</b>	<b><u>PUBLIC WORKS</u></b>												
	Vehicles/Equipment per plan (full value)	Acq	335,000	382,500	317,000	340,000	350,000	490,000	160,000	365,000	250,000		2,989,500
	MSW Recycling Carts	GF		15,000				15,000					30,000
	Snow Plows	GF			8,500		9,000			8,000			25,500
	Niantic River Boardwalk	LoCIP		50,000									50,000
	Townwide Sidewalk Repairs	CNRE	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
	Sidewalk Construction (Gorton Pond along Route 161)	Bond			1,000,000								1,000,000
	Improve road infrastructure existing Town roads	Bond	500,000	750,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,050,000
	Maintenance of Town owned Dams (LoCIP)	LoCIP	15,000	0	0	10,000		10,000		10,000			45,000
	Town Owned Bridge/Culvert Repairs	LoCIP	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
			\$870,000	\$1,217,500	\$1,945,500	\$970,000	\$979,000	\$1,135,000	\$780,000	\$1,003,000	\$870,000	\$620,000	\$10,390,000
<b>418</b>	<b><u>Commission on Aging</u></b>												
	Vehicle Replacement Acquisition Program (full value)	Acq				120,000							120,000
	ELCC Expansion												0
			\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0			\$120,000
<b>420</b>	<b><u>LIBRARY</u></b>												
	Library Expansion Project					85,000							85,000
			\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0			\$85,000
<b>421</b>	<b><u>PARKS &amp; RECREATION</u></b>												
	Athletic Field Development/ Roxbury Road Park/Turf Field	Bond				8,510,000							8,510,000
	Peretz Park (1) Re-lamp Lighting, Expand Maint Fac, Syn Turf	Bond			1,150,000								1,150,000
	Picnic Pavilion McCook Addition	Bond						75,000					75,000
	Pick up Truck (2010) (2018)	Acq				50,000			65,000				115,000
	Pick-up Truck w/lift gate-snow plow package	Acq		60,000									60,000
	Mason Style Dump Truck (2010) (2011)	Acq			60,000	60,000							120,000
	Infield Pro Grooming Machine	Acq								25,000			25,000
	Multi-Pro Sprayer	Acq			25,000								25,000
	John Deere Tractor (1972) (acquisition)	Acq				40,000							40,000
	Toro 4000D Mower (2003) (acquisition)	Acq					65,000						65,000
	Small Area Field Mower (2008) (acquisition)	Acq							35,000				35,000

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	Surf Rake (2008) (2013 600HD)	Acq								40,000		60,000	100,000	
	Utility Style Gator (2007)	CNRE	15,000										15,000	
	Directors Vehicle (2006)	CNRE	25,000										25,000	
	Playscape - McCooks PH III			30,000									30,000	
	Dog Park - Town			50,000									50,000	
	Dog Park - Donations	Donations											0	
				\$40,000	\$140,000	\$1,235,000	\$8,660,000	\$65,000	\$75,000	\$100,000	\$40,000	\$25,000	\$60,000	\$10,440,000
	<b>Town-wide Projects</b>													
	CNRE Town Projects	CNRE	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000			700,000
	Dredging - Transient Mooring - Niantic River	Bond					600,000							600,000
			\$0	\$100,000	\$100,000	\$100,000	\$700,000	\$100,000	\$100,000	\$100,000	\$0		\$1,300,000	
<b>TOTAL, TOWN GOVERNMENT REQUESTS</b>			\$2,387,923	\$1,918,167	\$9,541,571	\$10,869,071	\$2,011,071	\$4,647,070	\$6,185,520	\$1,337,520	\$1,263,520	\$2,220,000	\$42,371,433	
<b>999 EDUCATION</b>														
Projects with Learn Funds			35,500											
BoE CIP/Bond (Separate Schedule)	CIP/Bond	Per Schedule	238,610	949,688	323,000	295,000	320,000	85,000	260,000	85,000			2,556,298	
2018-2019 Technology Plan	GF	3	1,307,825										1,307,825	
Elementary School Proposed Construction (initial bonding)			10,000,000	8,045,000									18,045,000	
<b>TOTAL, BOARD OF EDUCATION REQUESTS</b>			\$11,581,935	\$8,994,688	\$323,000	\$295,000	\$320,000	\$85,000	\$260,000	\$85,000	\$0	\$0	\$21,944,623	
<b>TOTAL TOWN &amp; EDUCATION REQUESTS</b>			\$13,969,858	\$10,912,855	\$9,864,571	\$11,164,071	\$2,331,071	\$4,732,070	\$6,445,520	\$1,422,520	\$1,263,520	\$2,220,000	\$62,106,056	

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<b>FUNDING SOURCES:</b>													
	Town		\$46,496	\$297,667	\$110,071	\$295,571	\$126,571	\$150,520	\$82,520	\$82,520	\$338,520	\$10,000	1,530,456
	BOE		\$1,546,435	\$949,688	\$323,000	\$295,000	\$320,000	\$85,000	\$260,000	\$85,000	\$0	\$0	3,864,123
	Grants		0	0	0								0
	Bonds & Notes		11,150,000	8,795,000	8,750,000	9,810,000	1,200,000	3,675,000	5,600,000	600,000	600,000	2,100,000	50,180,000
	Capital & Nonrecurring Fund		123,500	179,000	175,500	170,500	175,500	170,500	145,000	140,000	40,000	40,000	1,319,500
	Capital & Nonrecurring Fund (LoCIP)		160,000	168,000	10,000	20,000	10,000	20,000	10,000	20,000	10,000	10,000	428,000
	CNRE Resources		478,427										478,427
	Other Funds		465,000	523,500	485,000	573,000	499,000	631,050	348,000	495,000	275,000	60,000	4,294,550
	<b>TOTAL FUNDING REQUIRED</b>		<b>\$13,969,858</b>	<b>\$10,912,855</b>	<b>\$9,853,571</b>	<b>\$11,164,071</b>	<b>\$2,331,071</b>	<b>\$4,732,070</b>	<b>\$6,445,520</b>	<b>\$1,422,520</b>	<b>\$1,263,520</b>	<b>\$2,220,000</b>	<b>\$62,095,056</b>

Note:

PWD Vehicles	
PickUp Truck EL81	\$60,000
Sweeper EL22	\$275,000
TOTAL	\$335,000