

Town of East Lyme  
 Long Range Capital Plan  
 Department Requests  
 April 26, 2021 Proposed CIP

U:\C | P\2021-22\LongRange21-22CIP 10\_2020 12 30.xlsj4-26-21

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DEPT. #	Proposed Funding Source	Justification Rating	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	2030/31 PLAN	TOTAL REQUEST	
102	<b>ASSESSOR</b> Revaluation (Current Modified Full in progress 10/1/21) Statistical: Start Work 7/1/25, G/L 10/1/26, Tax Bill 7/1/27	CNRE	2	85,380	91,204	91,204	121,204	69,695	69,695	69,695	69,695	75,200	75,190	\$742,972
				\$85,380	\$91,204	\$91,204	\$121,204	\$69,695	\$69,695	\$69,695	\$69,695	\$75,200	\$75,190	\$818,162
104	<b>BUILDING (including Planning &amp; Zoning)</b> Filing System	TBD	3		\$100,000									\$100,000
				\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0			\$100,000
105	<b>ENGINEERING</b> CNRE (CAD Software & Survey Equipment) GF to CNRE	CNRE	3	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$40,000
				\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$40,000
109	<b>INFORMATION TECHNOLOGY</b> <b>Computer Equipment</b> 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	10,000	\$100,000
		CNRE	3	5,000	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		\$8,000
113	<b>BUILDING MAINTENANCE</b> Town Wide Garage Door Repairs/Replacement Townwide Parking Lot Repairs/Resealing Old Highway Garage Generator Town Wide Carpet Replacement HVAC Pump Replacement - Town-wide Various Town-wide Roof Replacement Total	LoCIP	3		25,000									\$25,000
		LoCIP	3	60,000										\$60,000
		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
		\$85,000	\$110,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$395,000	
117	<b>PLANNING</b> GIS Upgrade				55,200									55,200
				\$0	\$55,200	\$0	\$0	\$0	\$0	\$0	\$0			\$55,200
139	<b>HISTORIC PROPERTIES COMMISSION</b> Capital Project Matching Grant Subsidy	CNRE	1,3											\$0
				\$0										\$0

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214	<b>EMERGENCY MANAGEMENT</b>													
	Microwave Links (to maintain radio communications system)			\$66,000	\$33,000	\$33,000							\$132,000	
			\$66,000	\$33,000	\$33,000								\$132,000	
216	<b>POLICE DEPARTMENT</b>													
	East Lyme/Waterford Boat (Engine Replacement)	CNRE	1,2,3,4,5	8,500									8,500	
	Police K9		3,5		10,000								10,000	
	Acquisition Plan (Full Value) Will be funded CNRE	GF	1,3,5	81,000	81,000	83,000	83,000	84,000	87,000	88,000	90,000	91,000	92,000	860,000
			\$89,500	\$91,000	\$83,000	\$83,000	\$84,000	\$87,000	\$88,000	\$90,000	\$91,000	\$92,000	\$878,500	
217	<b>NIANTIC FIRE DEPARTMENT</b>													
	Fire Chief Vehicle	GF					45,000						45,000	
	32 - 45 min. SCBA Air Packs		1,2,3,5							256,000			256,000	
	2005 Ladder Truck		1,3								1,500,000		1,500,000	
	Vehicle Extrication Equipment Replacement		1,3			20,000							20,000	
	Thermal Imaging Camera		1,3		11,000								11,000	
	Assorted fire hose/appliance replacement		1,3	5,000	10,000	10,000	10,000	10,000					45,000	
	Six (6) 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	7,920	7,920	79,200
	1992 Engine 1 (29 years old)	Bond	1,3	680,000										680,000
	Turn-out Gear 4 @ \$4,000 each	GF	1,3	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	160,000
New Station	Bond	1,3,4,6						5,000,000					5,000,000	
			\$708,920	\$44,920	\$33,920	\$53,920	\$78,920	\$5,023,920	\$23,920	\$279,920	\$1,523,920	\$23,920	\$7,796,200	
218	<b>FLANDERS FIRE DEPARTMENT</b>													
	Replacement 50 year old building	Bond	1,3,5					\$3,000,000					3,000,000	
	2007 Ferrara Rescue Truck	Bond	1,3							\$800,000			800,000	
	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	66,000	
	Two (2) SCBA Packs	GF	1,2,3,4				13,000	13,000	13,000	13,000	13,000	13,000	78,000	
	Thermal Imaging Camera	GF	1,3					8,000		8,000			16,000	
	Gear 4-full sets Structural Fire Fighting PPE @ \$4,000 each	GF	1,3	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	160,000	
	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	40,000	
	Assorted fire hose/appliance replacement	GF	1,3	6,000	6,000	6,000		6,000					24,000	
				\$28,600	\$33,600	\$33,600	\$40,600	\$3,046,600	\$48,600	\$40,600	\$848,600	\$40,600	\$22,600	\$4,184,000
224	<b>FIRE MARSHAL</b>													
	Knox Box (purchase & install lock box system cylinders)			8,370									8,370	
				\$8,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$8,370	

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317	<b><u>PUBLIC WORKS</u></b>													
	Vehicles/Equipment per plan (full value)	Acq	3	429,500	276,750	178,700	378,600	375,400	520,600	266,800	404,200	621,600		3,452,150
	MSW Recycling Carts	GF	3	15,000				15,000						30,000
	Snow Plows	GF	3			8,500		9,000			8,000			25,500
	Niantic River Boardwalk (Replace Decking)	LoCIP	3		50,000									50,000
	Townwide Sidewalk Repairs	CNRE	3	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	5			1,000,000								1,000,000
	Improve Roads, Parking Lots, Sidewalks town-wide	Bond	3	850,000	850,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		5,900,000
	Maintenance of Town owned Dams (LoCIP)	LoCIP	2	15,000	75,000	0	0	10,000	0	10,000	10,000	10,000		120,000
	Town Owned Bridge/Culvert Repairs	LoCIP	3	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
			\$1,329,500	\$1,271,750	\$1,807,200	\$998,600	\$1,029,400	\$1,140,600	\$896,800	\$1,042,200	\$1,241,600	\$20,000	\$10,777,650	
418	<b><u>Commission on Aging</u></b>													
	Vehicle Replacement Acquisition Program (full value)	Acq	5				120,000							120,000
	ELCC Expansion													0
			\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	
420	<b><u>LIBRARY</u></b>													
	Library Expansion Project						85,000							85,000
				\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
421	<b><u>PARKS &amp; RECREATION</u></b>													
	New Athletic Field/Park Construction	Bond	3,5,6				8,510,000							8,510,000
	Improvements to Peretz Park @ Bridebrook	Bond	3,5,6			1,300,000								1,300,000
	Picnic Pavilion McCook Addition	Bond	5,6					75,000						75,000
	Replace Upper Restroom Facility McCook Point Park	Bond	1,3,5									300,000		300,000
	Parking Lot Improvements - Peretz Park @ BBP	Bond	1,3,5		50,000									50,000
	Open Space Improvements Darrow Pond	Bond	5,6		500,000									500,000
	Pick up Truck with lift gate/snow plow package (2013)	Acq	1,3,5	60,000										60,000
	Pick-up Truck (2010) (2018)	Acq	1,3,5			50,000			65,000					115,000
	Mason Style Dump Truck (2010) (2011)	Acq	1,3,5		60,000	60,000								120,000
	Infield Pro Grooming Machine	Acq	3,5								25,000			25,000
	Multi-Pro Sprayer	Acq	5				25,000							25,000
	John Deere Tractor (1972) (acquisition)	Acq	5				40,000							40,000
	Toro 4000D Mower (2003) (acquisition)	Acq	5				65,000							65,000
	Small Area Field Mower (2008) (acquisition)	Acq	5						35,000					35,000
Surf Rake (2008 400HD) (2013 600HD)	Acq	1,3,5							40,000		60,000		100,000	
Open Space Master Plan - Darrow Pond		5,6	0	25,000										
			\$60,000	\$635,000	\$1,410,000	\$8,640,000	\$75,000	\$100,000	\$40,000	\$25,000	\$60,000	\$300,000	\$11,345,000	

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	<b>Town-wide Projects</b>													
	CNRE Bond	3,5	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000			700,000	
			\$0	\$100,000	\$100,000	\$100,000	\$700,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0		\$1,300,000
	<b>TOTAL, TOWN GOVERNMENT REQUESTS</b>			\$2,480,270	\$2,592,674	\$3,635,924	\$10,286,324	\$5,127,615	\$6,613,815	\$1,303,015	\$2,499,415	\$3,076,320	\$577,710	\$38,193,082
999	<b>EDUCATION</b>													
	CIP/Bond GF	Per Schedule 3	1,017,000	936,874	1,681,725	632,708	1,112,434	778,267	265,798	668,430	271,167	200,000	7,564,403	
			500,000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	500,000
			\$1,517,000	\$936,874	\$1,681,725	\$632,708	\$1,112,434	\$778,267	\$265,798	\$668,430	\$271,167	\$200,000	\$8,064,403	
<b>TOTAL, BOARD OF EDUCATION REQUESTS</b>														
<b>TOTAL TOWN &amp; EDUCATION REQUESTS</b>			\$3,997,270	\$3,529,548	\$5,317,649	\$10,919,032	\$6,240,049	\$7,392,082	\$1,568,813	\$3,167,845	\$3,347,487	\$777,710	\$46,257,485	

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<b>FUNDING SOURCES:</b>													
	Town		\$82,520	\$319,720	\$119,020	\$309,520	\$159,520	\$82,520	\$74,520	\$346,520	\$74,520	\$56,520	1,624,900
	BOE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
	Grants		0	0	0								0
	Bonds & Notes		2,547,000	2,336,874	4,581,725	9,742,708	5,387,434	6,378,267	865,798	2,068,430	2,371,167	500,000	36,779,403
	Capital & Nonrecurring Fund		137,880	235,204	235,204	265,204	213,695	213,695	213,695	213,695	119,200	119,190	1,966,662
	Capital & Nonrecurring Fund (LoCIP)		85,000	220,000	10,000	10,000	20,000	10,000	20,000	20,000	10,000	10,000	415,000
	CNRE Resources		8,370										8,370
	Other Funds		1,136,500	417,750	371,700	591,600	459,400	707,600	394,800	519,200	772,600	92,000	5,463,150
	<b>TOTAL FUNDING REQUIRED</b>		<b>\$3,997,270</b>	<b>\$3,529,548</b>	<b>\$5,317,649</b>	<b>\$10,919,032</b>	<b>\$6,240,049</b>	<b>\$7,392,082</b>	<b>\$1,568,813</b>	<b>\$3,167,845</b>	<b>\$3,347,487</b>	<b>\$777,710</b>	<b>\$46,257,485</b>

Note:

PWD Vehicles	
Trash Truck	\$276,000
Dump Truck EL11	\$153,500
TOTAL	\$429,500

BoE	
High School	\$655,000
Middle School	\$362,000
Technology	\$500,000
TOTAL	\$1,517,000