

Town of East Lyme
 General Fund Budget Summary- **CAPITAL**
 Fiscal Year 2023-24
 Five Year Capital Improvement Plan

Description of Capital Request	2024	2025	2026	2027	2028	5 Year Total
General Government						
General						
Registrars: New Ballot Machines		\$ 60,000				\$ 60,000
Probate Furniture	\$ 3,842					\$ 3,842
Assessor Vehicle Replacement			\$ 40,000			\$ 40,000
Assessment Reval	\$ 45,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 305,000
IT - Town Wide Computer Replacement (GF)	\$ 21,500	\$ 12,000	\$ 13,000	\$ 13,000	\$ 14,000	\$ 73,500
IT - Town Wide Server Replacement (CNRE)	\$ 36,380	\$ 8,000	\$ 8,500	\$ 9,000	\$ 9,500	\$ 71,380
Eng - CAD Software & Equip (CNRE)	\$ -			\$ 4,000		\$ 4,000
Total General Government	\$ 106,722	\$ 145,000	\$ 126,500	\$ 91,000	\$ 88,500	\$ 557,722
Public Safety						
Police						
2 Police Vehicles completely outfitted	\$ 155,000	\$ 157,000	\$ 160,000	\$ 163,000	\$ 166,000	\$ 801,000
Marine vessel large equipment		\$ 50,000			\$ 50,000	\$ 100,000
Marine Vessel Replacement					\$ 250,000	\$ 250,000
Radio tower communications base stations		\$ 30,000		\$ 30,000		\$ 60,000
Tri band radio replacement						\$ -
Dispatch radio console software						\$ -
Firearm Replacement Program		\$ 25,000				\$ 25,000
Dispatch console furniture						\$ -
Camera upgrades						\$ -
Utility truck			\$ 60,000			\$ 60,000
Accident Reconstruction Equipment for Regional Team	\$ 50,000					\$ 50,000
Tactical Team Equipment	\$ 20,000					\$ 20,000
Administrative vehicle	\$ 60,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 320,000
Public Safety Radio Tower		\$ 300,000				\$ 300,000
Car Port			\$ 250,000			\$ 250,000
License Plate Reader		\$ 35,000			\$ 35,000	\$ 70,000
Total Police	\$ 285,000	\$ 659,000	\$ 534,000	\$ 259,000	\$ 569,000	\$ 2,306,000
Flanders Fire						
(5) SCBA 45 Minute Cylinders	\$ 7,460	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 33,860
Four Sets of Turnout Gear (PPE)	\$ 20,800	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 84,800
Assorted Fire Hose/Appliance replacement	\$ 7,000	\$ 6,000				\$ 13,000
Two-way radio/battery replacement	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
(2) SCBA Pack Replacements		\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 52,000
Build New Fire Station (Currently 50 yrs. Old)			\$ 3,000,000			\$ 3,000,000
Thermal Imaging Cameras				\$ 8,000		\$ 8,000
Replace 2007 Ferrara Rescue Truck						\$ -
Total Flanders	\$ 40,260	\$ 46,600	\$ 3,040,600	\$ 48,600	\$ 40,600	\$ 3,216,660
Niantic Fire						
Four Sets of Turnout Gear (PPE)	\$ 20,800	\$ 20,800	\$ 20,800	\$ 20,800	\$ 20,800	\$ 104,000
6 SCBA 45 min. Cylinders	\$ 8,700	\$ 8,700	\$ 8,700	\$ 8,700	\$ 8,700	\$ 43,500
Fire House Replacement Program	\$ 5,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 35,000
Upfitting Engine 3	\$ 20,000					\$ 20,000
Replacement Chief Vehicle			\$ 75,000			\$ 75,000
32 45-minute SCBA Airpacks Replacement						\$ -
Vehicle Extraction Equipment		\$ 25,000				\$ 25,000
Replace 2005 Ladder Truck						\$ -
Fire Station Replacement				\$ 5,000,000		\$ 5,000,000
Engine Replacement			\$ 600,000			\$ 600,000
Total Niantic	\$ 54,500	\$ 64,500	\$ 714,500	\$ 5,034,500	\$ 34,500	\$ 5,902,500
Fire Marshal						
1 Turn out Gear- Deputy Fire Marshal	\$ 5,000					\$ 5,000
2 Tri-band radios- 2 mobile and 2 portables	\$ 45,000					\$ 45,000
3 Deputy Fire Marshal Vehicle		\$ 75,000				\$ 75,000
4 Gas Meters	\$ 2,000					\$ 2,000
Inspection Software and Hardware		\$ 20,000				\$ 20,000
Fire Marshal Replacement Vehicle						\$ -
Total Fire Marshal	\$ 52,000	\$ 95,000	\$ -	\$ -	\$ -	\$ 147,000
Total Public Safety	\$ 431,760	\$ 865,100	\$ 4,289,100	\$ 5,342,100	\$ 644,100	\$ 11,572,160
PUBLIC WORKS						
Roads, Bridges, & Paving						

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Road Paving Program (Roads, Town parking lots, etc)	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 4,250,000
Town-wide Sidewalk Repairs	\$ 25,000	\$ 26,250	\$ 27,500	\$ 28,900	\$ 30,400	\$ 138,050
Sidewalk Construction (Society Rd to East Patt)				\$ 1,500,000		\$ 1,500,000
						\$ -
						\$ -
Total Roads, Bridges and Paving	\$ 875,000	\$ 876,250	\$ 877,500	\$ 2,378,900	\$ 880,400	\$ 5,888,050
Vehicles and Equipment						
Purchase of MSW & Recycling Carts (CNRE)	\$ 30,000		\$ 32,500		\$ 35,000	\$ 97,500
Highway vehicles acquisition (breakdown attached)	\$ 207,500	\$ 171,400	\$ 523,000	\$ 434,200	\$ 449,800	\$ 1,785,900
						\$ -
						\$ -
Total Vehicles and Equipment	\$ 237,500	\$ 171,400	\$ 555,500	\$ 434,200	\$ 484,800	\$ 1,883,400
Buildings and Infrastructure						
Plants Dam Repairs/Reconstruction	\$ 20,000		\$ 750,000			\$ 770,000
Municipal Bldgs ADA Compliance (LoCIP)	\$ 175,000					\$ 175,000
Paint Brookside Farmhouse (LoCIP)	\$ 110,000					\$ 110,000
Repair Town Bldg Roofs - ELCC (bonds)		\$ 2,247,000				\$ 2,247,000
Repair Town Bldg Roofs - NFD Main Sta (bonds)	\$ 272,055					\$ 272,055
Repair Town Bldg Roofs - NFD Sta 2 (bonds)		\$ 176,400				\$ 176,400
Var Town wide Roof Repl Program (CNRE)	\$ 10,000	\$ 10,500	\$ 11,025	\$ 11,575	\$ 12,155	\$ 55,255
HVAC Pump Replacement	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,200	\$ 24,300	\$ 110,550
Sealing of Public Safety Building	\$ 100,000					\$ 100,000
Maintenance of Town Dams		\$ 10,000		\$ 10,000		\$ 20,000
Niantic River Boardwalk - Replace Decking		\$ 130,000				\$ 130,000
						\$ -
Total Buildings and Infrastructure	\$ 707,055	\$ 2,594,900	\$ 783,075	\$ 44,775	\$ 36,455	\$ 4,166,260
Total Public Works	\$ 1,819,555	\$ 3,642,550	\$ 2,216,075	\$ 2,857,875	\$ 1,401,655	\$ 11,937,710
Culture and Recreation						
Parks- Building and Equipment						
2 Zero Turn Mowers	\$ 30,000					\$ 30,000
Automated Line Painter	\$ 45,000					\$ 45,000
Mason Dump Truck (Replace 2011)		\$ 80,000				\$ 80,000
Vehicle for Beach and Recreation Staff		\$ 35,000				\$ 35,000
Pick Up Truck (Replace 2010)		\$ 70,000				\$ 70,000
John Deere Tractor (Replace 1972)		\$ 40,000				\$ 40,000
Toro 4000D Mower (Replace 2003)		\$ 65,000				\$ 65,000
Multi-Pro Sprayer (replace)		\$ 25,000				\$ 25,000
Large Area Mower			\$ 75,000			\$ 75,000
Surf Rake 600HD (Replace 2013)				\$ 60,000		\$ 60,000
Pick Up Truck (Replace 2018)				\$ 70,000		\$ 70,000
Surf Rake 400HD (Replace 2008)					\$ 40,000	\$ 40,000
Infield Groomer (Replace 2013)					\$ 35,000	\$ 35,000
P&R SUV						\$ -
Mason Dump Truck (Replace 2022)						\$ -
Total Parks- Building and Equipment	\$ 75,000	\$ 315,000	\$ 75,000	\$ 130,000	\$ 75,000	\$ 670,000
Parks- Parks Maintenance						
Pickleball Court Construction	\$ 275,000					\$ 275,000
Darrow Pond Enhancements - Phase 1		\$ 250,000				\$ 250,000
Peretz Park Restroom/Garage expansion		\$ 750,000				\$ 750,000
Peretz Park Parking, Keser Turf, Lights		\$ 1,000,000				\$ 1,000,000
Keser Field Lights		\$ 250,000				\$ 250,000
McCook Pavilion			\$ 75,000			\$ 75,000
McCook Upper Restroom replacement						\$ -
Storage Wings for Band Shell						\$ -
New Athletic Field/Park Construction						\$ -
						\$ -
						\$ -
Total Parks Maintenance	\$ 275,000	\$ 2,250,000	\$ 75,000	\$ -	\$ -	\$ 2,600,000
Total Culture and Recreation	\$ 350,000	\$ 2,565,000	\$ 150,000	\$ 130,000	\$ 75,000	\$ 3,270,000
EDUCATION						
High School						
ELHS - HVAC Component Recapitalization	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 950,000
ELHS - Ductwork cleaning	\$ 130,000					\$ 130,000

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Sidewalk, Archways, Exterior Concrete Repairs			\$ 25,000			\$ 25,000
ELHS - Building Exterior Masonry & EIFS Repairs			\$ 100,000			\$ 100,000
ELHS - Campus Lots & Drives Selective Repaving, M&R			\$ 100,000			\$ 100,000
ELHS - A-Wing Windows Replacement	\$ 115,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 415,000
ELHS - Interior Door Replacement Plan		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
ELHS - Exterior Door Replacement Plan		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
ELHS - Cooling Tower Scheduled Recapitalization				\$ 65,000		\$ 65,000
ELHS - Locker Rooms - New Lockers				\$ 100,000		\$ 100,000
ELHS - Athletic Area/ B-Wing Phase 2 Sprinkler Project				\$ 30,000	\$ 301,600	\$ 331,600
ELHS - Renovate Athletic Spaces			\$ 25,000	TBD	TBD	\$ 25,000
ELHS - Rooftop safety railings /hatch protection			\$ 250,000			\$ 250,000
ELHS - Replace Main Electrical Service & S/B			\$ 750,000			\$ 750,000
ELHS - Auditorium Carpet			\$ 50,000			\$ 50,000
ELHS - Auditorium Chair Replacement			\$ 350,000			\$ 350,000
ELHS - Auditorium Accordion Wall Recapitalization			\$ 100,000			\$ 100,000
ELHS - Major Recapitalization Study				\$ 50,000		\$ 50,000
Total High School	\$ 395,000	\$ 400,000	\$ 2,150,000	\$ 645,000	\$ 601,600	\$ 4,191,600
Middle School						
ELMS - Building Envelope Repairs/Sealant	\$ 125,000	\$ 125,000	\$ 125,000			\$ 375,000
ELMS - HVAC Recapitalization	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 950,000
ELMS - Clean Duct Work	\$ 190,000					\$ 190,000
ELMS Roof Life Extension/Restoration	\$ 350,000	\$ 250,000	\$ 250,000			\$ 850,000
ELMS - Boiler #1 Steel		\$ 5,000		\$ 175,000		\$ 180,000
ELMS - Boiler #2 Steel		\$ 5,000		\$ 175,000		\$ 180,000
ELMS - Repave Service Roads				TBD	TBD	\$ -
ELMS Exterior Door Replacement Plan			\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
ELMS Fire Door Replacement Plan			\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
Total Middle School	\$ 815,000	\$ 585,000	\$ 625,000	\$ 600,000	\$ 250,000	\$ 2,875,000
Lillie B Haynes						
LBH - Roof (Less Northeast Wing & Portico)	\$ 50,000	TBD		TBD		\$ 50,000
Total Lillie B Haynes School	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Niantic Center School						
NCS - Roof		\$ 500,000	\$ 500,000			\$ 1,000,000
Total Niantic Center School	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000
Aquatic Center/Pool						
Pool - New Lockers			\$ 100,000			\$ 100,000
Pool - Pool Showers/Bath Area Renovations					\$ 75,000	\$ 75,000
Pool Air Ducts Cleaned		\$ 25,000				\$ 25,000
Total Aquatic Center/Pool	\$ -	\$ 25,000	\$ 100,000	\$ -	\$ 75,000	\$ 200,000
Groundskeeping & Maintenance						
Maintenance - Vehicle Acquisition Program (\$58k)	\$ -	\$ 61,000				\$ 61,000
Maintenance - New Equipment Cold Storage Building				\$ 150,000		\$ 150,000
Total Groundskeeping & Maintenance	\$ -	\$ 61,000	\$ -	\$ 150,000	\$ -	\$ 211,000
Districtwide						
Compliance with New School Air Quality Statute	\$ 100,000					\$ 100,000
Baseball Field Lighting Upgrade					\$ 110,000	\$ 110,000
Track & Turf Field Mid-life Recapitalization		\$ 1,250,000				\$ 1,250,000
Main campus Water Meter		\$ 50,000				\$ 50,000
Total Districtwide	\$ 100,000	\$ 1,300,000	\$ -	\$ -	\$ 110,000	\$ 1,510,000
Total Education	\$ 1,360,000	\$ 2,871,000	\$ 3,375,000	\$ 1,395,000	\$ 1,036,600	\$ 10,037,600
GRAND TOTAL	\$ 4,068,037	\$ 10,088,650	\$ 10,156,675	\$ 9,815,975	\$ 3,245,855	\$ 37,375,192