

Town of East Lyme
 General Fund Budget Summary- **CAPITAL**
 Fiscal Year 2024-25
 10 Year Capital Improvement Plan

Priority #	Description of Capital Request	Useful Life	(Current Proposed)										10 Year Total	Yrly. Avg	
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034			
General Government															
General															
	Health and Safety: AED Replacement Program	7	\$ 6,000											\$ 6,000	\$ 600
	Planning and Zoning Vehicle	10	\$ 37,500											\$ 37,500	\$ 3,750
	Engineering- CAD Software and Equipment	3	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 50,000	\$ 5,000
	Assessor Vehicle Replacement	7		\$ 40,000						\$ 45,000				\$ 85,000	\$ 8,500
	Assessment Reval	5	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000		\$ 675,000	\$ 67,500
Registrar	New Ballot Machines	20	\$ 60,000											\$ 60,000	\$ 6,000
	IT Dark Fiber Project	50				\$ 250,000								\$ 250,000	\$ 25,000
	IT - Firewall Hardware and Subscription	10				\$ 25,000								\$ 25,000	\$ 2,500
	IT - Radio Tower Replacement Cost (IT Related)	50	\$ 100,000											\$ 100,000	\$ 10,000
	IT - Town Wide Computer Replacement (GF)	5	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 16,000	\$ 16,000			\$ 137,000	\$ 13,700
	IT - Town Wide Server Replacement (CNRE)	5			\$ 35,000			\$ 50,000						\$ 85,000	\$ 8,500
	IT- Network Switches	10	\$ 24,000	\$ 24,000	\$ 24,000									\$ 72,000	\$ 7,200
	Office Furniture Replacement Program (Come up with a plan?)	20	\$ 15,000	\$ 15,000	\$ 15,000									\$ 45,000	\$ 4,500
	Land Use Map Digitization Project		\$ 75,000											\$ 75,000	\$ 7,500
	IT- Conference Room AV Upgrade	10	\$ 25,000											\$ 25,000	\$ 2,500
Total General Government			\$ 437,500	\$ 174,000	\$ 169,000	\$ 370,000	\$ 95,000	\$ 145,000	\$ 140,000	\$ 96,000	\$ 96,000	\$ 5,000		\$ 1,727,500	\$ 172,750
Brookside Farm Museum															
	Building Deferred Maintenance (windows, roof, porches, other)	25	\$ 60,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000			\$ 245,000	\$ 24,500
	Replacement of Rotting wood on porches	20	\$ 20,000											\$ 20,000	\$ 2,000
	Capital Improvements - making barn a community space	25	\$ -	\$ 75,000	\$ 75,000	\$ 25,000	\$ 25,000	\$ 10,000	\$ 5,000					\$ 215,000	\$ 21,500
	Capital Improvements - restoring the outhouse	25	\$ -	\$ -	\$ 10,000	\$ 5,000								\$ 15,000	\$ 1,500
	Capital Improvements - restoration of the "Corn Crib"	20	\$ -	\$ -	\$ 20,000	\$ 10,000	\$ 5,000							\$ 35,000	\$ 3,500
	Capital Improvements - restoration of stone walls		\$ -	\$ -	\$ -	\$ 10,000		\$ -	\$ -	\$ -	\$ -			\$ 10,000	\$ 1,000
Total Brookside Farm			\$ 80,000	\$ 125,000	\$ 155,000	\$ 75,000	\$ 45,000	\$ 25,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ -		\$ 540,000	\$ 54,000

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			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034			
Public Safety															
Emergency Management															
	Public Safety Radio Tower	25	\$ 300,000											\$ 300,000	\$ 30,000
	Emergency Management AWD SUV	10	\$ 50,000											\$ 50,000	\$ 5,000
	Total Emergency Management		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 35,000
Police															
	2 Police Vehicles completely outfitted	5	\$ 157,000	\$ 160,000	\$ 163,000	\$ 166,000	\$ 169,000	\$ 172,000	\$ 175,000	\$ 178,000	\$ 181,000			\$ 1,521,000	\$ 152,100
	Marine vessel large equipment	Various	\$ 50,000			\$ 50,000			\$ 50,000					\$ 150,000	\$ 15,000
	Marine Vessel Replacement	10				\$ 250,000								\$ 250,000	\$ 25,000
	Radio tower communications base stations	10	\$ 30,000		\$ 30,000		\$ 30,000							\$ 90,000	\$ 9,000
	Tri band radio replacement	8						\$ 400,000						\$ 400,000	\$ 40,000
	Dispatch radio console software	10							\$ 350,000					\$ 350,000	\$ 35,000
	Firearm Replacement Program	5	\$ 25,000					\$ 50,000						\$ 75,000	\$ 7,500
	Dispatch console furniture	10								\$ 60,000				\$ 60,000	\$ 6,000
	Camera upgrades	10									\$ 170,000			\$ 170,000	\$ 17,000
	Utility truck	7		\$ 60,000										\$ 60,000	\$ 6,000
	Accident Reconstruction Equipment for Regional Team	10												\$ -	\$ -
	Tactical Team Equipment	10												\$ -	\$ -
	Administrative vehicle	7	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000			\$ 630,000	\$ 63,000
	Car Port			\$ 250,000										\$ 250,000	\$ 25,000
	License Plate Reader		\$ 35,000			\$ 35,000								\$ 70,000	\$ 7,000
	Total Police		\$ 359,000	\$ 534,000	\$ 259,000	\$ 569,000	\$ 269,000	\$ 694,000	\$ 299,000	\$ 664,000	\$ 429,000	\$ -	\$ -	\$ 4,076,000	\$ 407,600

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			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034			
East Lyme Fire Service															
	Apparatus Reserve	20	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 250,000
	(5) SCBA 45 Minute Cylinders	20	\$ 16,000	\$ 16,480	\$ 16,974	\$ 17,484	\$ 18,008	\$ 18,548	\$ 19,105	\$ 19,678	\$ 20,268	\$ 20,876	\$ 21,494	\$ 183,422	\$ 18,342
	Turnout Gear (PPE) and Equipment	10	\$ 50,000	\$ 50,000	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 56,275	\$ 57,964	\$ 59,703	\$ 61,494	\$ 63,335	\$ 544,617	\$ 54,462
	Assorted Fire Hose/Appliance replacement	10	\$ 20,000	\$ 20,600	\$ 21,218	\$ 21,855	\$ 22,510	\$ 23,185	\$ 23,881	\$ 24,597	\$ 25,335	\$ 26,095	\$ 26,875	\$ 229,278	\$ 22,928
	Two-way radio/battery replacement	?	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 50,000	\$ 5,000
	Scheduling and Other Software	?	\$ 20,000											\$ 20,000	\$ 2,000
	Thermal Imaging Cameras	5			\$ 8,000			\$ 8,000						\$ 16,000	\$ 1,600
	Total East Lyme Fire Service		\$ 361,000	\$ 342,080	\$ 351,192	\$ 345,838	\$ 356,563	\$ 351,370	\$ 354,261	\$ 357,239	\$ 360,306	\$ 363,466	\$ 3,543,316	\$ 354,332	
Flanders Fire															
	Four Sets of Turnout Gear (PPE)	10	\$ 24,000	\$ 24,720	\$ 25,462	\$ 26,225	\$ 27,012	\$ 27,823	\$ 28,657	\$ 29,517	\$ 30,402	\$ 31,315	\$ 32,245	\$ 275,133	\$ 27,513
	Two-way radio/battery replacement	?	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 25,000	\$ 2,500
	Announcement System for Calls in Station	10	\$ 20,000											\$ 20,000	\$ 2,000
	Portable Water Tank	10	\$ 2,500											\$ 2,500	\$ 250
	Thermal Imaging Cameras	5			\$ 8,000			\$ 8,000						\$ 16,000	\$ 1,600
	Rapid Intervention Team Pack	5	\$ 8,600											\$ 8,600	\$ 860
	Electric Extrication Tool Replacement	10	\$ 100,000											\$ 100,000	\$ 10,000
	Ladies Bunkroom	25	\$ 50,000											\$ 50,000	\$ 5,000
	Build New Fire Station (Currently 50 yrs. Old)	50					\$ 3,000,000							\$ 3,000,000	\$ 300,000
	Addition to Fire Station: Build additional Bay	25		\$ 750,000										\$ 750,000	\$ 75,000
	Replace 2007 Ferrara Rescue Truck	20						\$ 800,000						\$ 800,000	\$ 80,000
	Total Flanders		\$ 210,100	\$ 774,720	\$ 38,462	\$ 3,026,225	\$ 840,012	\$ 27,823	\$ 33,657	\$ 29,517	\$ 35,402	\$ 31,315	\$ 5,047,233	\$ 504,723	
Niantic Fire															
	Four Sets of Turnout Gear (PPE)	10	\$ 24,000	\$ 24,720	\$ 25,462	\$ 26,225	\$ 27,012	\$ 27,823	\$ 28,657	\$ 29,517	\$ 30,402	\$ 31,315	\$ 32,245	\$ 243,819	\$ 24,382
	Replacement Chief Vehicle	10		\$ 75,000										\$ 75,000	\$ 7,500
	32 45-minute SCBA Airpacks Replacement	15					\$ 256,000							\$ 256,000	\$ 25,600
	Vehicle Extraction Equipment	10	\$ 25,000											\$ 25,000	\$ 2,500
	Replace 2005 Ladder Truck	20						\$ 1,500,000						\$ 1,500,000	\$ 150,000
	Fire Station Replacement	50			\$ 5,000,000									\$ 5,000,000	\$ 500,000
	Engine Replacement	15		\$ 600,000						\$ 750,000				\$ 1,350,000	\$ 135,000
	Total Niantic		\$ 49,000	\$ 699,720	\$ 5,025,462	\$ 26,225	\$ 283,012	\$ 1,527,823	\$ 28,657	\$ 779,517	\$ 30,402	\$ -	\$ 8,449,819	\$ 844,982	
Fire Marshal															
	Turn out Gear- Deputy Fire Marshal	10												\$ -	\$ -
	Tri-band radios- 2 mobile and 2 portables	10												\$ -	\$ -
	Deputy Fire Marshal Vehicle	10	\$ 75,000								\$ 100,000			\$ 175,000	\$ 17,500
	Gas Meters	5												\$ -	\$ -
	Inspection Software and Hardware	N/A	\$ 20,000											\$ 20,000	\$ 2,000
	Fire Marshal Replacement Vehicle	10					\$ 80,000							\$ 80,000	\$ 8,000
	Total Fire Marshal		\$ 95,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 275,000	\$ 27,500	
	Total Public Safety		\$ 1,424,100	\$ 2,350,520	\$ 5,674,116	\$ 3,621,451	\$ 1,472,024	\$ 2,249,645	\$ 361,315	\$ 1,473,034	\$ 594,805	\$ 31,315	\$ 19,252,324	\$ 1,784,805	

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			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034			
PUBLIC WORKS															
Roads, Bridges, & Paving															
	Road Paving Program (Roads, Town parking lots, etc)	10	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 8,500,000	\$ 850,000
	Town-wide Sidewalk Repairs	15	\$ 26,250	\$ 27,500	\$ 30,000	\$ 32,500	\$ 35,000	\$ 37,500	\$ 40,000	\$ 42,500	\$ 45,000	\$ 47,500	\$ 363,750	\$ 36,375	
	Sidewalk Construction (Society Rd to East Patt)	30				\$ 2,000,000							\$ 2,000,000	\$ 200,000	
	Town-wide Parking Lot Repairs/Resealing	5		\$ 100,000			\$ 100,000			\$ 70,000	\$ 100,000		\$ 370,000	\$ 37,000	
	Town-owned Bridges and Culvert Repairs	50		\$ 50,000									\$ 50,000	\$ 5,000	
	Total Roads, Bridges and Paving		\$ 876,250	\$ 1,027,500	\$ 880,000	\$ 2,882,500	\$ 985,000	\$ 887,500	\$ 890,000	\$ 962,500	\$ 995,000	\$ 897,500	\$ 11,283,750	\$ 1,128,375	
Vehicles and Equipment															
	Purchase of MSW & Recycling Carts (CNRE)				\$ 30,000			\$ 35,000			\$ 40,000		\$ 105,000	\$ 10,500	
	Replacement plows	10		\$ 50,000		\$ 55,000		\$ 60,000					\$ 165,000	\$ 16,500	
	Highway vehicles acquisition (breakdown attached)		\$ 700,000	\$ 519,800	\$ 523,750	\$ 984,200	\$ 571,400	\$ 600,000	\$ 942,800	\$ 645,900	\$ 857,100	\$ 1,427,300	\$ 7,772,250	\$ 777,225	
			\$ -										\$ -	\$ -	
	Total Vehicles and Equipment		\$ 700,000	\$ 569,800	\$ 553,750	\$ 1,039,200	\$ 571,400	\$ 695,000	\$ 942,800	\$ 645,900	\$ 897,100	\$ 1,427,300	\$ 8,042,250	\$ 804,225	
Buildings and Infrastructure															
	Municipal Bldgs ADA Compliance (LoCIP)	30	\$ 275,000										\$ 275,000	\$ 27,500	
	STEAP Grant: Town Match for Plants Dam Rebuild	20	\$ 95,000										\$ 95,000	\$ 9,500	
	Sam Smith House Barn Rehab	20	\$ 20,000										\$ 20,000	\$ 2,000	
	Rehab Brookside Farmhouse (LoCIP)	20	\$ 100,000										\$ 100,000	\$ 10,000	
	Paint Brookside Farmhouse (LoCIP)	20	\$ 120,000										\$ 120,000	\$ 12,000	
	Repair Town Bldg Roofs - ELCC (bonds)	60	\$ 1,400,000										\$ 1,400,000	\$ 140,000	
	Repair Town Bldg Roofs - NFD Sta 2 (bonds)	30	\$ 200,000										\$ 200,000	\$ 20,000	
	Var Town wide Roof Repl Program (CNRE)		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 100,000	\$ 10,000	
	HVAC Pump Replacement		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 200,000	\$ 20,000	
	Maintenance of Town Dams (LOCIP)		\$ 10,000			\$ 10,000			\$ 10,000				\$ 30,000	\$ 3,000	
	Municipal Building Repairs and Improvements (LOCIP)		\$ 50,000										\$ 50,000	\$ 5,000	
	Storage Building at Transfer Station			\$ 275,000									\$ 275,000	\$ 27,500	
	Variable Message Sign at Transfer Station			\$ 20,000									\$ 20,000	\$ 2,000	
	Field Service Building AC Installation				\$ 125,000								\$ 125,000	\$ 12,500	
	Field Service Building Repair and Resurface Concrete Floor				\$ 400,000								\$ 400,000	\$ 40,000	
	ELCC Expansion/Renovations				\$ 400,000								\$ 400,000	\$ 40,000	
	Niantic River Boardwalk - Replace Decking				\$ 150,000								\$ 150,000	\$ 15,000	
	Total Buildings and Infrastructure		\$ 2,300,000	\$ 325,000	\$ 1,105,000	\$ 30,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 3,960,000	\$ 396,000	
	Total Public Works		\$ 3,876,250	\$ 1,922,300	\$ 2,538,750	\$ 3,951,700	\$ 1,596,400	\$ 1,612,500	\$ 1,862,800	\$ 1,648,400	\$ 1,922,100	\$ 2,354,800	\$ 23,286,000	\$ 2,328,600	

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			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034			
Culture and Recreation															
Parks- Building and Equipment															
	Zero Turn Mower (4)	7			\$ 16,000					\$ 16,000		\$ 16,000		\$ 48,000	\$ 4,800
	Automated Line Painter (2023)	10										\$ 45,000		\$ 45,000	\$ 4,500
	Mason Dump Truck (2011, 2023) + sander & plow	10		\$ 115,000								\$ 115,000		\$ 230,000	\$ 23,000
1	SUV for Beach and Recreation Staff (new + 2020)	10	\$ 35,000						\$ 35,000					\$ 70,000	\$ 7,000
2	Pick Up Truck (2010, 2018, 2022) + plow	10	\$ 92,000			\$ 92,000					\$ 92,000			\$ 276,000	\$ 27,600
	John Deere Tractor (1972)	25					\$ 40,000							\$ 40,000	\$ 4,000
	Toro 4500D Mower (2012)	15		\$ 90,000										\$ 90,000	\$ 9,000
	Toro 5900 Mower (2019)	15								\$ 130,000				\$ 130,000	\$ 13,000
	Multi-Pro Sprayer (2007)	15		\$ 42,000										\$ 42,000	\$ 4,200
	Surf Rake 600HD (2013)	10			\$ 65,000									\$ 65,000	\$ 6,500
	Surf Rake 400HD (2008)	10							\$ 55,000					\$ 55,000	\$ 5,500
5	Polaris ATV (2013)	8	\$ 12,000											\$ 12,000	\$ 1,200
	Kubota 8560HDC (2013)	20									\$ 75,000			\$ 75,000	\$ 7,500
	Kubota L5460 (2016)	20												\$ -	\$ -
	Open Landscape trailer (2006, 2015)	15		\$ 12,000								\$ 12,000		\$ 24,000	\$ 2,400
3	Enclosed Landscape trailer (2005, 2010)	15	\$ 20,000						\$ 20,000					\$ 40,000	\$ 4,000
	Infield Groomer (2013)	10		\$ 30,000										\$ 30,000	\$ 3,000
4	Toro Workman HDX (2014)	10	\$ 32,000											\$ 32,000	\$ 3,200
	Toro Workman MDX (2017, 2020)	10			\$ 15,000				\$ 15,000					\$ 30,000	\$ 3,000
	Top Dresser (2014)	15					\$ 40,000							\$ 40,000	\$ 4,000
Total Parks- Building and Equipment			\$ 191,000	\$ 157,000	\$ 148,000	\$ 172,000	\$ 80,000	\$ 126,000	\$ 145,000	\$ 92,000	\$ 91,000	\$ 172,000	\$ 1,374,000	\$ 137,400	
Parks- Parks Maintenance															
3	Darrow Pond Enhancements	30	\$ 450,000			\$ 1,535,000							\$ 1,985,000	\$ 198,500	
3	McCook SeaWall	30	\$ 300,000										\$ 300,000	\$ 30,000	
1	Peretz Park Restroom/Garage/Lights/Field Renovation	30	\$ 2,000,000										\$ 2,000,000	\$ 200,000	
	McCook Pavilion	30		\$ 80,000									\$ 80,000	\$ 8,000	
	McCook Upper Restroom replacement	30					\$ 625,000						\$ 625,000	\$ 62,500	
	Storage Wings for Band Shell	30								\$ 125,000			\$ 125,000	\$ 12,500	
	New Athletic Field/Park Construction	30									\$ 10,625,000		\$ 10,625,000	\$ 1,062,500	
4	Park Improvement Plan	10	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000	\$ 50,000	
	Master Plan	10		\$ 75,000									\$ 75,000	\$ 7,500	
2	Erosion Control Plan for McCook and Hole	20	\$ 50,000										\$ 50,000	\$ 5,000	
Total Parks Maintenance			\$ 2,850,000	\$ 125,000	\$ 130,000	\$ 1,585,000	\$ 675,000	\$ 50,000	\$ 50,000	\$ 175,000	\$ 50,000	\$ 10,675,000	\$ 16,365,000	\$ 1,636,500	
Total Culture and Recreation			\$ 3,041,000	\$ 282,000	\$ 278,000	\$ 1,757,000	\$ 755,000	\$ 176,000	\$ 195,000	\$ 267,000	\$ 141,000	\$ 10,847,000	\$ 17,739,000	\$ 1,773,900	

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EDUCATION															
High School															
	ELHS - HVAC Component Recapitalization	20	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,800,000	\$ 180,000.00
	ELHS - A-Wing Windows Replacement Plan (PH3 FY25)	20	\$ 100,000	\$ 100,000	\$ 100,000									\$ 300,000	\$ 30,000.00
	ELHS - Interior Door Replacement Plan (PH1 FY25)	20	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000								\$ 200,000	\$ 20,000.00
	ELHS - Exterior Door Replacement Plan (PH3 FY25)	20	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000								\$ 250,000	\$ 25,000.00
	Sidewalk, Archways, Exterior Concrete Repairs			\$ 25,000					\$ 25,000					\$ 50,000	\$ 5,000.00
	ELHS - Building Exterior Masonry & EIFS Repairs			\$ 100,000										\$ 100,000	\$ 10,000.00
	ELHS - Cross Connect Chiller #1/Chiller #2							\$ 50,000						\$ 50,000	\$ 5,000.00
	ELHS - Replace Chiller #1					\$ 100,000								\$ 100,000	\$ 10,000.00
	ELHS - Replace Chiller #2							\$ 105,000						\$ 105,000	\$ 10,500.00
	ELHS - Campus Lots & Drives Selective Repaving, M&R			\$ 100,000						\$ 100,000				\$ 200,000	\$ 20,000.00
	ELHS - Roof EPDM/Replacement B-wing (25,200sf)						\$ 1,438,000							\$ 1,438,000	\$ 143,800.00
	ELHS - Built Up Roof/Replacement - A-wing (63,290 sf)							\$ 3,812,000						\$ 3,812,000	\$ 381,200.00
	ELHS - Built Up Roof/Replacement - Auditorium (23,041 sf)								\$ 1,435,000					\$ 1,435,000	\$ 143,500.00
	ELHS - Built Up Roof/Replacement - AthleticWing (14,000 sf)									\$ 2,415,000				\$ 2,415,000	\$ 241,500.00
	ELHS - Boilers Recapitalization				\$ 250,000									\$ 250,000	\$ 25,000.00
	ELHS - Cooling Tower Scheduled Recapitalization				\$ 65,000									\$ 65,000	\$ 6,500.00
	ELHS - Locker Rooms - New Lockers				\$ 100,000									\$ 100,000	\$ 10,000.00
	ELHS - Athletic Area/ B-Wing Phase 2 Sprinkler Project				\$ 30,000	\$ 301,600								\$ 331,600	\$ 33,160.00
	ELHS - Renovate Athletic Spaces (13,800 sf)			\$ 25,000		\$ 3,450,000								\$ 3,475,000	\$ 347,500.00
	ELHS - Rooftop safety railings /hatch protection			\$ 250,000										\$ 250,000	\$ 25,000.00
	ELHS - Replace Main Electrical Service & S/B			\$ 750,000										\$ 750,000	\$ 75,000.00
	ELHS - Auditorium Carpet			\$ 50,000										\$ 50,000	\$ 5,000.00
	ELHS - Auditorium Chair Replacement			\$ 350,000										\$ 350,000	\$ 35,000.00
	ELHS - Auditorium Accordion Wall Recapitalization			\$ 100,000										\$ 100,000	\$ 10,000.00
	ELHS - Major Recapitalization Study				\$ 50,000									\$ 50,000	\$ 5,000.00
	ELHS Major Recapitalization								TBD	TBD	TBD	TBD	TBD	\$ -	\$ -
	Total High School		\$ 400,000	\$ 2,150,000	\$ 895,000	\$ 5,589,600	\$ 4,217,000	\$ 1,660,000	\$ 2,715,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 18,026,600	\$ 1,802,660.00
Middle School															
	ELMS - Building Envelope Repairs/Sealant (PH 3 FY25)	20	\$ 125,000											\$ 125,000	\$ 12,500.00
	ELMS - HVAC Recapitalization		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000					\$ 1,400,000	\$ 140,000.00
	ELMS - Clean Duct Work													\$ -	\$ -
	ELMS Roof Life Extension/Restoration		\$ 325,000	\$ 300,000										\$ 625,000	\$ 62,500.00
	ELMS - Boiler #1 Steel			\$ 5,000	\$ 175,000									\$ 180,000	\$ 18,000.00
	ELMS - Boiler #2 Steel			\$ 5,000	\$ 175,000									\$ 180,000	\$ 18,000.00
	ELMS - Repave Service Roads			TBD	TBD									\$ -	\$ -
	ELMS Exterior Door Replacement Plan			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000				\$ 150,000	\$ 15,000.00
	ELMS Fire Door Replacement Plan			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000					\$ 150,000	\$ 15,000.00
	Total Middle School		\$ 650,000	\$ 560,000	\$ 600,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 2,810,000	\$ 281,000.00
Flanders School															
	Boiler Replacement							\$ 400,000						\$ 400,000	\$ 40,000.00
	Total Flanders School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 40,000.00

Town of East Lyme
 General Fund Budget Summary- CAPITAL
 Fiscal Year 2024-25
 10 Year Capital Improvement Plan

Priority #	Description of Capital Request	Useful Life	(Current Proposed)										10 Year Total	Yrly. Avg	
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034			
Lillie B Haynes															
	LBH - Roof Replacement (Less Northeast Wing & Portico)	20	\$ 4,362,500		TBD									\$ 4,362,500	\$ 436,250.00
	LBH - Northeast Wing Renovation Study/Plan			TBD										\$ -	\$ -
	LBH - Windows-Northeast wing				TBD									\$ -	\$ -
	LBH - DDC/HVAC Northeast Wing				TBD									\$ -	\$ -
	LBH - Repave Loading Dock Parking Area						\$ 50,000							\$ 50,000	\$ 5,000.00
	LBH - Install Emergency Generator											TBD		\$ -	\$ -
	Total Lillie B Haynes School		\$ 4,362,500	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,412,500	\$ 441,250.00
Niantic Center School															
	NCS Roof Replacement (Entire Roof)	20	\$ 1,265,000											\$ 1,265,000	\$ 126,500.00
	NCS - Boiler #2 HB Smith Replacement									\$ 200,000				\$ 200,000	\$ 20,000.00
	NCS- Paved access Road from Front to Rear of building									TBD				\$ -	\$ -
	Total Niantic Center School		\$ 1,265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 1,465,000	\$ 146,500.00
Aquatic Center/Pool															
	Pool - New Lockers				\$ 100,000									\$ 100,000	\$ 10,000.00
	Pool - Boiler (Heats the Pool Water)								\$ 100,000					\$ 100,000	\$ 10,000.00
	Pool - Pool Showers/Bath Area Renovations						\$ 75,000							\$ 75,000	\$ 7,500.00
	Aquatic Center Roof Replacement	20	\$ 1,000,000											\$ 1,000,000	\$ 100,000.00
	Total Aquatic Center/Pool		\$ 1,000,000	\$ -	\$ 100,000	\$ -	\$ 75,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,275,000	\$ 127,500.00
Central Office															
	CO-Major Renovations				TBD									\$ -	\$ -
	Total Central Office		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Districtwide															
	Compliance with New School Air Quality Statute		Ongoing -dependent on results of CY2024 study												
	Baseball Field Lighting Upgrade					\$ 110,000									
	Playground equipment upgrades				\$ 50,000	\$ 50,000	\$ 50,000								
	Technology and Other Capital Items - BOE		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000	\$ 500,000.00
	Total Districtwide		\$ 500,000	\$ 500,000	\$ 550,000	\$ 660,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,260,000	\$ 526,000.00
Groundskeeping & Maintenance															
	Grounds Pickup w/ Plow	10	\$ 65,000											\$ 65,000	\$ 6,500.00
	Maintenance - New Equipment Cold Storage Building				\$ 150,000									\$ 150,000	\$ 15,000.00
	Artificial Turf Replacement w/ Track Recapitalization	12	\$ 1,250,000											\$ 1,250,000	\$ 125,000.00
	Total Groundskeeping & Maintenance		\$ 1,315,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,465,000	\$ 146,500.00
	Total Education		\$ 9,492,500	\$ 3,210,000	\$ 2,295,000	\$ 6,499,600	\$ 5,542,000	\$ 2,410,000	\$ 3,565,000	\$ 900,000	\$ 700,000	\$ 500,000	\$ 35,114,100	\$ 2,711,410	
	GRAND TOTAL		\$ 18,351,350	\$ 8,063,820	\$ 11,109,866	\$ 16,274,751	\$ 9,505,424	\$ 6,618,145	\$ 6,139,115	\$ 4,394,434	\$ 3,463,905	\$ 13,738,115	\$ 97,658,924	\$ 8,825,465	