

Town of East Lyme  
 Capital Projects Budget Proposal  
 Fiscal Year 2025-26

Priority #	Description of Capital Request	Useful Life	Dept Requests	CIP Committee	CIP Committee Recommended	BOS Adjusts	BOS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	Proposed Funding					
											20 year Bond	10 Year Bond	5 Year Bond	Paid Cash	Variance	
<b>General Government</b>																
<b>General</b>																
	Senior Center Bus - 5310 Grant - Town Portion	10	\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000	\$ 35,000			\$ 35,000	\$ -		
	Tax Collector Security Measures - Office Hardening	50	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000			\$ 10,000	\$ -		
	Planning Vehicle	10	\$ 35,000	(35,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
	Zoning Vehicle	10	\$ 35,000	(35,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
	Engineering- CAD Software and Equipment	3	\$ 5,000	(5,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
	Assessor Vehicle Replacement	7	\$ 40,000	(40,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
	Assessment Reval	5	\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000	\$ 75,000			\$ 75,000	\$ -		
	Office Furniture Replacement Program	20	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000			\$ 15,000	\$ -		
	Land Use Map Digitization Project		\$ 50,000	(50,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
	Brookside Farm -Building Improvements (windows, roof, p	25	\$ 50,000	(25,000)	\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000			\$ 25,000	\$ -		
	Brookside Farm -Renovate barn into a community space	25	\$ 75,000	(75,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
<b>Information Technology</b>																
	IT - Dark Fiber Project	50	\$ 44,000	(44,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
	IT - Secure Firewall Hardware and Subscription	7	\$ 26,000		\$ 26,000		\$ 26,000		\$ 26,000	\$ 26,000			\$ 26,000	\$ -		
	IT - Town Wide Computer Replacement (GF) 5yr Plan	5	\$ 35,000	(35,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
	IT - Storage Increase Server/Backup Cyber Protection	5	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000			\$ 12,000	\$ -		
	IT - UPS Battery Backups TH/PD/EOC	7	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000			\$ 15,000	\$ -		
	IT - Town Wide Server Replacement (CNRE) - PD	7	\$ 35,000	(35,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
	IT - Town Wide Secure WiFi Cyber Security (ELConnect)	5	\$ 18,000		\$ 18,000		\$ 18,000		\$ 18,000	\$ 18,000			\$ 18,000	\$ -		
	IT - Secure Network Switches	10	\$ 18,000		\$ 18,000		\$ 18,000		\$ 18,000	\$ 18,000			\$ 18,000	\$ -		
<b>Public Safety</b>																
<b>Emergency Management</b>																
	Tower - Phase 2		\$ 105,000		\$ 105,000		\$ 105,000		\$ 105,000	\$ 105,000		\$ 105,000	\$ -	\$ -		
	Public Safety Communications Infrastructure		\$ 650,000		\$ 650,000		\$ 650,000		\$ 650,000	\$ 650,000		\$ 650,000	\$ -	\$ -		
	MATRICE 300 RTK Drone and Base Station		\$ 28,000		\$ 28,000		\$ 28,000	\$ (28,000)	\$ -	\$ -		\$ -	\$ -	\$ -		
<b>Police</b>																
	REPLACEMENT Police Vehicles - Outfitted	5	\$ 160,000		\$ 160,000		\$ 160,000		\$ 160,000	\$ 160,000			\$ 160,000	\$ -		
	Investigative Equipment		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000			\$ 10,000	\$ -		
	Safety Upgrades PSB		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000		\$ 25,000	\$ -	\$ -		
	Camera upgrades	10	\$ 10,000	17,000	\$ 27,000		\$ 27,000		\$ 27,000	\$ 27,000		\$ 27,000	\$ -	\$ -		
	Accident Reconstruction Equipment for Regional Team	10	\$ 58,000		\$ 58,000		\$ 58,000		\$ 58,000	\$ 58,000		\$ 58,000	\$ -	\$ -		
	Speed Trailer		\$ 12,500		\$ 12,500		\$ 12,500	\$ (12,500)	\$ -	\$ -		\$ -	\$ -	\$ -		
	Digital Sign Trailer		\$ 17,000		\$ 17,000		\$ 17,000		\$ 17,000	\$ 17,000		\$ 17,000	\$ -	\$ -		
	Tactical Team Equipment	10	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000		\$ 15,000	\$ -	\$ -		
	Administrative vehicle	7	\$ 64,000		\$ 64,000		\$ 64,000		\$ 64,000	\$ 64,000		\$ 64,000	\$ -	\$ -		
<b>East Lyme Fire Service</b>																
	Apparatus Reserve	20	\$ 500,000	(500,000)	\$ -		\$ -		\$ -	\$ -		\$ -	\$ -	\$ -		
	Fire Rescue Boat - New/Replacement		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000	\$ 250,000		\$ 250,000	\$ -	\$ -		
	Utility Truck		\$ 90,000		\$ 90,000		\$ 90,000		\$ 90,000	\$ 90,000		\$ 90,000	\$ -	\$ -		
	Rescue Equipment		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000	\$ 200,000		\$ 200,000	\$ -	\$ -		
	Replace Tires on current vehicles		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000		\$ 30,000	\$ -	\$ -		
	(5) SCBA 45 Minute Cylinders	20	\$ 60,000		\$ 60,000		\$ 60,000	\$ (60,000)	\$ -	\$ -		\$ -	\$ -	\$ -		
	Turnout Gear (PPE) and Equipment	10	\$ 70,000	(70,000)	\$ -		\$ -		\$ -	\$ -		\$ -	\$ -	\$ -		
	Assorted Fire Hose/Appliance replacement	10	\$ 20,000	(20,000)	\$ -		\$ -		\$ -	\$ -		\$ -	\$ -	\$ -		
	Radio Upgrades		\$ 250,000	(250,000)	\$ -		\$ -		\$ -	\$ -		\$ -	\$ -	\$ -		
	Scheduling Software and Hardware		\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000	\$ 40,000		\$ 40,000	\$ -	\$ -		
	Firefighting Equipment	5	\$ 25,000	75,000	\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000		\$ 100,000	\$ -	\$ -		

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Priority #	Description of Capital Request	Useful Life	Dept Requests	CIP Committee	CIP Committee Recommended	BOS Adjusts	BOS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	Proposed Funding				Variance	
											20 year Bond	10 Year Bond	5 Year Bond	Paid Cash		
<b>PUBLIC WORKS</b>																
<b>Roads, Bridges, &amp; Paving</b>																
	Road Paving Program (Roads, Town parking lots, etc)	10	\$ 850,000	50,000	\$ 900,000		\$ 900,000		\$ 900,000	\$ 900,000		\$ 900,000		\$ -		
	Town-wide Sidewalk Repairs (LOCIP)	15	\$ 49,500		\$ 49,500		\$ 49,500		\$ 49,500	\$ 49,500			\$ 49,500	\$ -		
	Town-wide Parking Lot Repairs/Resealing (LOCIP)	5	\$ 49,500		\$ 49,500		\$ 49,500		\$ 49,500	\$ 49,500			\$ 49,500	\$ -		
<b>Vehicles and Equipment</b>																
	Highway vehicles acquisition (breakdown attached)		\$ 490,000	(160,000)	\$ 330,000		\$ 330,000		\$ 330,000	\$ 330,000		\$ 330,000		\$ -		
	Plow Purchases		\$ 50,000		\$ 50,000		\$ 50,000	\$ (20,000)	\$ 30,000	\$ 30,000		\$ 30,000		\$ -		
<b>Buildings and Infrastructure</b>																
	Renovation and Expansion of Community Center	50	\$ 17,000,000	(17,000,000)	\$ -		\$ -		\$ -	\$ -		\$ -		\$ -		
	Var Town wide Roof Repl Program (CNRE)		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000			\$ 5,000	\$ -		
	HVAC Replacement (CNRE)		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000			\$ 25,000	\$ -		
	Municipal Building Repairs and Improvements (LOCIP)		\$ 49,500		\$ 49,500		\$ 49,500		\$ 49,500	\$ 49,500			\$ 49,500	\$ -		
	Storage Building at Transfer Station (LOCIP)		\$ 299,000		\$ 299,000		\$ 299,000		\$ 299,000	\$ 299,000			\$ 299,000	\$ -		
<b>Culture and Recreation</b>																
<b>Youth &amp; Family Services</b>																
	Storage Shed at Community Center	10	\$ 8,500		\$ 8,500		\$ 8,500		\$ 8,500	\$ 8,500			\$ 8,500	\$ -		
	Prowise Board - Interactive Digital System	10	\$ 5,000	(5,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
<b>Parks- Building and Equipment</b>																
	Sand Spreader for Mason Dump	10	\$ 12,000	(12,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
	Pick Up Truck (2010, 2018, 2022) + plow	10	\$ 92,000		\$ 92,000		\$ 92,000		\$ 92,000	\$ 92,000		\$ 92,000		\$ -		
	Turf Chemical Spray Applicator (2007)	15	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000		\$ 50,000		\$ -		
	Landscape trailer (2006, 2010, 2015, 2024)	15	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000		\$ 12,000		\$ -		
	Infield Groomer (2013)	10	\$ 47,000		\$ 47,000		\$ 47,000		\$ 47,000	\$ 47,000		\$ 47,000		\$ -		
<b>Parks- Parks Maintenance</b>																
	Peretz Park Field Renovations	15	\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000	\$ 80,000		\$ 80,000		\$ -		
	Peretz Park Design and Engineering - Renovations	30	\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000	\$ 75,000		\$ 75,000		\$ -		
	McCook Point Park Seawall	30	\$ 440,000	(400,000)	\$ 40,000		\$ 40,000		\$ 40,000	\$ 40,000		\$ 40,000		\$ -		
	Park Improvement Plan	10	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000			\$ 50,000	\$ -		
	Park Master Plan	10	\$ 75,000	(75,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		

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											20 year Bond	10 Year Bond	5 Year Bond	Paid Cash		
<b>EDUCATION</b>																
<b>Middle School</b>																
	ELMS- Building Envelope Sealant (Phase 3)		\$ 125,000	(125,000)	\$ -		\$ -		\$ -	\$ -		\$ -		\$ -		
	ELMS - HVAC Recapitalization		\$ 200,000	(200,000)	\$ -		\$ -		\$ -	\$ -		\$ -		\$ -		
	ELMS Roof Life Extension/Restoration		\$ 325,000		\$ 325,000		\$ 325,000		\$ 325,000	\$ 325,000		\$ 325,000		\$ -		
	ELMS - Repave Service Roads		\$ 63,000	(63,000)	\$ -		\$ -		\$ -	\$ -		\$ -		\$ -		
<b>Lillie B Haynes</b>																
	Hallway Moisture Mitigation		\$ 25,000	(25,000)	\$ -		\$ -		\$ -	\$ -		\$ -		\$ -		
<b>Niantic Center School</b>																
	NCS Roof Replacement (Entire Roof)	20	\$ 1,265,000		\$ 1,265,000		\$ 1,265,000		\$ 1,265,000	\$ 1,265,000		\$ 1,265,000		\$ -		
<b>District Wide</b>																
	Technology and Other Capital Items - BOE		\$ 500,000	(93,000)	\$ 407,000		\$ 407,000		\$ 407,000	\$ 407,000		\$ 407,000		\$ -		
	Artificial Turf Replacement w/ Track Recapitalization	12	\$ 1,250,000		\$ 1,250,000		\$ 1,250,000		\$ 1,250,000	\$ 1,250,000		\$ 1,250,000		\$ -		
	<b>GRAND TOTAL</b>		\$ 26,884,500	\$ (19,235,000)	\$ 7,649,500	\$ -	\$ 7,649,500	\$ (120,500)	\$ 7,529,000	\$ 7,529,000		\$ 2,515,000	\$ 2,625,000	\$ 1,360,000	\$ 1,029,000	\$ -

<b>General Government</b>	\$ 628,000	\$ 249,000	\$ 249,000	\$ 249,000	\$ 249,000
<b>Public Safety</b>	\$ 2,584,500	\$ 1,836,500	\$ 1,836,500	\$ 1,736,000	\$ 1,736,000
<b>Public Works</b>	\$ 18,867,500	\$ 1,757,500	\$ 1,757,500	\$ 1,737,500	\$ 1,737,500
<b>Culture &amp; Recreation</b>	\$ 946,500	\$ 454,500	\$ 454,500	\$ 454,500	\$ 454,500
<b>Education</b>	\$ 3,753,000	\$ 3,247,000	\$ 3,247,000	\$ 3,247,000	\$ 3,247,000
<b>Grand Total</b>	<b>\$ 26,779,500</b>	<b>\$ 7,544,500</b>	<b>\$ 7,544,500</b>	<b>\$ 7,424,000</b>	<b>\$ 7,424,000</b>

	Bonds	\$ 6,500,000
	Cash Capital	\$ 1,029,000
	Subtotal	\$ 7,529,000
	Less: Proposed Budget	\$ 7,529,000
	Variance	\$ -

Cash Capital Breakdown

LOCIP Funds	\$ 447,500
PD Private Duty	\$ 160,000
Town Operating	\$ 421,500
Total Cash Capital	\$ 1,029,000
Add:	
Lease Payments	\$ 293,851
Total Cash Capital Request	\$ 1,322,851