

Town of East Lyme  
 General Fund Budget Summary- **CAPITAL**  
 Fiscal Year 2025-26  
**10 Year Capital Improvement Plan**

Priority #	Description of Capital Request	Useful Life	(Current Year)	BUDGET YEAR										10 Year Total	Yrly. Avg	
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035			
<b>General Government</b>																
<b>General</b>																
	Health and Safety: AED Replacement Program	7	\$ 6,000												\$ -	\$ -
	Senior Center Bus - 5310 Grant Town Match	10		\$ 35,000											\$ 35,000	\$ 3,500
	Tax Collector Security Measures - Office Hardening	50		\$ 10,000											\$ 10,000	\$ 1,000
	Tax Collector Office Furniture Renovations	20		\$ -											\$ -	\$ -
	Planning Office Renovations	10		\$ -											\$ -	\$ -
	Planning Vehicle	10		\$ -											\$ -	\$ -
	Zoning Vehicle	10		\$ -											\$ -	\$ -
	Engineering- CAD Software and Equipment	3	\$ 5,000	\$ -											\$ -	\$ -
	Assessor Vehicle Replacement	7							\$ 45,000						\$ 45,000	\$ 4,500
	Assessment Reval	5	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000				\$ 600,000	\$ 60,000
<b>Registrar</b>	New Ballot Machines	20													\$ -	\$ -
	Office Furniture Replacement Program (Come up with a plan?)	20	\$ 10,000	\$ 15,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 114,000	\$ 11,400
	Land Use Map Digitization Project		\$ 10,000												\$ -	\$ -
	<b>Total General Government</b>		<b>\$ 106,000</b>	<b>\$ 135,000</b>	<b>\$ 86,000</b>	<b>\$ 86,000</b>	<b>\$ 86,000</b>	<b>\$ 86,000</b>	<b>\$ 86,000</b>	<b>\$ 131,000</b>	<b>\$ 86,000</b>	<b>\$ 86,000</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 804,000</b>	<b>\$ 80,400</b>
<b>Information Technology</b>																
	IT - Dark Fiber Project	50				\$ 250,000									\$ 250,000	\$ 25,000
	IT - Secure Firewall Hardware and Subscription	7		\$ 26,000	\$ 16,000			\$ 10,000							\$ 52,000	\$ 5,200
	IT - Radio Tower Replacement Cost (IT Related)	10	\$ 100,000					\$ 25,000		\$ 22,000					\$ 47,000	\$ 4,700
	IT - Town Wide Computer Replacement (GF) 5yr Plan	5	\$ 15,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000				\$ 123,000	\$ 12,300
	IT - Storage Increase Server/Backup Cyber Protection	5		\$ 12,000											\$ 12,000	\$ 1,200
	IT - UPS Battery Backups TH/PD/EOC	7		\$ 15,000				\$ 15,000							\$ 30,000	\$ 3,000
	IT - Town Wide Server Replacement (CNRE) - PD	7			\$ 35,000	\$ 35,000	\$ 35,000	\$ 50,000							\$ 155,000	\$ 15,500
	IT - Town Wide Secure WiFi Cyber Security (ELConnect)	5		\$ 18,000					\$ 18,000						\$ 36,000	\$ 3,600
	IT - Secure Network Switches	10	\$ 24,000	\$ 18,000	\$ 12,000	\$ 12,000									\$ 42,000	\$ 4,200
	IT- Conference Room AV Upgrade	10	\$ 15,000												\$ -	\$ -
	<b>Total Information Technology</b>		<b>\$ 154,000</b>	<b>\$ 89,000</b>	<b>\$ 88,000</b>	<b>\$ 322,000</b>	<b>\$ 95,000</b>	<b>\$ 77,000</b>	<b>\$ 52,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 747,000</b>	<b>\$ 74,700</b>
<b>Brookside Farm Museum</b>																
	Building Deferred Maintenance (windows, roof, porches, other)	25	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000				\$ 135,000	\$ 13,500
	Replacement of Rotting wood on porches	20	\$ 20,000												\$ -	\$ -
	Capital Improvements - making barn a community space	25	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 10,000	\$ 5,000						\$ 90,000	\$ 9,000
	Capital Improvements - restoring the outhouse	25	\$ -	\$ -											\$ -	\$ -
	Capital Improvements - restoration of the "Corn Crib"	20	\$ -	\$ -											\$ -	\$ -
	Capital Improvements - restoration of stone walls		\$ -		\$ 10,000			\$ -	\$ -	\$ -	\$ -				\$ 10,000	\$ 1,000
	<b>Total Brookside Farm</b>		<b>\$ 20,000</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>	<b>\$ 60,000</b>	<b>\$ 40,000</b>	<b>\$ 25,000</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,000</b>	<b>\$ 23,500</b>

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**10 Year Capital Improvement Plan**

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			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035			
<b>Public Safety</b>																
<b>Emergency Management</b>																
	Public Safety Radio Tower	25	\$ 300,000	\$ 105,000											\$ 105,000	\$ 10,500
	Public Safety Communications Infrastructure			\$ 650,000											\$ 650,000	\$ 65,000
	MATRICE 300 RTK Drone and Base Station														\$ -	\$ -
	Emergency Management AWD SUV	10		\$ -											\$ -	\$ -
	<b>Total Emergency Management</b>		\$ 300,000	\$ 755,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 755,000	\$ 75,500
<b>Police</b>																
	2 Police Vehicles completely outfitted	5	\$ 157,000	\$ 160,000	\$ 163,000	\$ 166,000	\$ 169,000	\$ 172,000	\$ 175,000	\$ 178,000	\$ 181,000	\$ 184,000	\$ 184,000	\$ 1,732,000	\$ 173,200	
	Investigative Equipment			\$ 10,000										\$ 10,000	\$ 1,000	
	Safety Upgrades PSB			\$ 25,000										\$ 25,000	\$ 2,500	
	Marine vessel large equipment	Various	\$ 50,000					\$ 50,000						\$ 50,000	\$ 5,000	
	Marine Vessel Replacement	10			\$ 250,000									\$ 250,000	\$ 25,000	
	Radio tower communications base stations	10	\$ 30,000											\$ -	\$ -	
	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						\$ 50,000	\$ 5,000	
	Dispatch console furniture	10								\$ 60,000				\$ 60,000	\$ 6,000	
	Camera upgrades	10		\$ 27,000							\$ 170,000			\$ 197,000	\$ 19,700	
	Utility truck	7				\$ 60,000								\$ 60,000	\$ 6,000	
	Accident Reconstruction Equipment for Regional Team	10		\$ 58,000										\$ 58,000	\$ 5,800	
	Speed Trailer													\$ -	\$ -	
	Digital Sign Trailer			\$ 17,000										\$ 17,000	\$ 1,700	
	Tactical Team Equipment	10	\$ 10,000	\$ 15,000										\$ 15,000	\$ 1,500	
	Administrative vehicle	7	\$ 62,000	\$ 64,000		\$ 68,000		\$ 72,000		\$ 76,000	\$ 78,000	\$ 80,000	\$ 82,000	\$ 520,000	\$ 52,000	
	Car Port				\$ 250,000									\$ 250,000	\$ 25,000	
	License Plate Reader				\$ 35,000	\$ 35,000								\$ 70,000	\$ 7,000	
	<b>Total Police</b>		\$ 334,000	\$ 376,000	\$ 448,000	\$ 519,000	\$ 229,000	\$ 744,000	\$ 175,000	\$ 664,000	\$ 429,000	\$ 264,000	\$ 266,000	\$ 4,114,000	\$ 411,400	

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**10 Year Capital Improvement Plan**

Priority #	Description of Capital Request	Useful Life	(Current Year) 2025	BUDGET YEAR										10 Year Total	Yrly. Avg	
				2026	2027	2028	2029	2030	2031	2032	2033	2034	2035			
<b>East Lyme Fire Service</b>																
	Apparatus Reserve	20	\$ 50,000												\$ -	\$ -
	Engine 2 (2011) B13 - Replacement					\$ 1,500,000									\$ 1,500,000	\$ 150,000
	Engine 4 (2016) B22 - Refurbishment									\$ 325,000					\$ 325,000	\$ 32,500
	Ladder 1 (2005) B15 - Refurbishment				\$ 300,000										\$ 300,000	\$ 30,000
	Tower 2 (2015) B25 - Replacement								\$ 2,500,000						\$ 2,500,000	\$ 250,000
	Rescue 1 (2009) B27 - Refurbishment						\$ 30,000								\$ 30,000	\$ 3,000
	Fire Rescue Boat - New/Replacement			\$ 250,000											\$ 250,000	\$ 25,000
	Car 1 Pickup				\$ 100,000										\$ 100,000	\$ 10,000
	Car 2 Pickup												\$ 125,000		\$ 125,000	\$ 12,500
	Enclosed Trailer					\$ 20,000									\$ 20,000	\$ 2,000
	Open Trailer										\$ 10,000				\$ 10,000	\$ 1,000
	Service Vehicle Pickup			\$ 90,000							\$ 100,000				\$ 190,000	\$ 19,000
	UTV 1											\$ 40,000			\$ 40,000	\$ 4,000
	Brush Truck - Refurbishment							\$ 25,000							\$ 25,000	\$ 2,500
	Multi Purpose Vehicle											\$ 75,000			\$ 75,000	\$ 7,500
	Rescue Equipment			\$ 200,000											\$ 200,000	\$ 20,000
	Replace Tires on current vehicles			\$ 30,000	\$ 6,000	\$ 6,300	\$ 6,615	\$ 6,945	\$ 7,293	\$ 7,658	\$ 8,041	\$ 8,443	\$ 8,865		\$ 96,160	\$ 9,616
	(5) SCBA 45 Minute Cylinders	20	\$ 16,000			\$ 66,150		\$ 72,930		\$ 80,406		\$ 88,647		\$ 308,133	\$ 30,813	
	Turnout Gear (PPE) and Equipment	10	\$ 60,000		\$ 73,500	\$ 77,175	\$ 81,034	\$ 85,085	\$ 89,340	\$ 93,807	\$ 98,794	\$ 103,422	\$ 108,593		\$ 810,750	\$ 81,075
	Assorted Fire Hose/Appliance replacement	10	\$ 6,000		\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,310	\$ 25,526	\$ 26,802	\$ 28,142	\$ 29,549	\$ 31,027		\$ 231,559	\$ 23,156
	Two-way radio/battery replacement	?	\$ 5,000												\$ -	\$ -
	Radio Upgrades														\$ -	\$ -
	Scheduling and Other Software	?	\$ 20,000	\$ 40,000	\$ 42,000	\$ 44,100	\$ 46,305	\$ 48,620	\$ 51,051	\$ 53,604	\$ 56,284	\$ 59,098	\$ 62,053		\$ 503,115	\$ 50,312
	Firefighting Equipment	5		\$ 100,000	\$ 26,250	\$ 27,563	\$ 28,941	\$ 30,388	\$ 31,907	\$ 33,502	\$ 35,178	\$ 36,936	\$ 38,783		\$ 389,448	\$ 38,945
	<b>Total East Lyme Fire Service</b>		<b>\$ 157,000</b>	<b>\$ 710,000</b>	<b>\$ 568,750</b>	<b>\$ 1,763,338</b>	<b>\$ 216,048</b>	<b>\$ 293,278</b>	<b>\$ 2,705,117</b>	<b>\$ 620,779</b>	<b>\$ 336,439</b>	<b>\$ 441,095</b>	<b>\$ 374,321</b>		<b>\$ 8,029,165</b>	<b>\$ 802,917</b>
<b>Fire Service Facilities</b>																
	Announcement System for Calls in Station	10	\$ 20,000												\$ -	\$ -
	Portable Water Tank	10	\$ 2,500												\$ -	\$ -
	Ladies Bunkroom	25	\$ 10,000												\$ -	\$ -
	Facilities Study					\$ 100,000									\$ 100,000	\$ 10,000
	Flanders - Renovation (Currently 46 yrs. Old)	50						\$ 1,000,000							\$ 1,000,000	\$ 100,000
	HQ Fire Station Renovation/Replacement (1957 and 1923 - Two Buildings)							\$ 6,000,000							\$ 6,000,000	\$ 600,000
	Station 2 Renovations							\$ 500,000							\$ 500,000	\$ 50,000
	<b>Total Facilities</b>		<b>\$ 32,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 7,600,000</b>	<b>\$ 760,000</b>
<b>Fire Marshal</b>																
	Deputy Fire Marshal Vehicle	10	\$ 75,000												\$ -	\$ -
	Inspection Software and Hardware	N/A	\$ 20,000												\$ -	\$ -
	<b>Total Fire Marshal</b>		<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
	<b>Total Public Safety</b>		<b>\$ 918,500</b>	<b>\$ 1,841,000</b>	<b>\$ 1,016,750</b>	<b>\$ 2,382,338</b>	<b>\$ 445,048</b>	<b>\$ 8,537,278</b>	<b>\$ 2,880,117</b>	<b>\$ 1,284,779</b>	<b>\$ 765,439</b>	<b>\$ 705,095</b>	<b>\$ 640,321</b>		<b>\$ 20,498,165</b>	<b>\$ 2,049,817</b>

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			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035			
<b>PUBLIC WORKS</b>																
<b>Roads, Bridges, &amp; Paving</b>																
	Road Paving Program (Roads, Town parking lots, etc)	10	\$ 750,000	\$ 900,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 8,550,000	\$ 855,000
	Town-wide Sidewalk Repairs	15	\$ 26,250	\$ 49,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 499,500	\$ 49,950
	Sidewalk Construction (Society Rd to East Patt)	30		\$ 100,000	\$ 2,000,000										\$ 2,100,000	\$ 210,000
	Town-wide Parking Lot Repairs/Resealing	5		\$ 49,500		\$ 100,000				\$ 125,000				\$ 150,000	\$ 424,500	\$ 42,450
	<b>Total Roads, Bridges and Paving</b>		\$ 776,250	\$ 999,000	\$ 1,000,000	\$ 2,900,000	\$ 1,000,000	\$ 900,000	\$ 900,000	\$ 1,025,000	\$ 900,000	\$ 900,000	\$ 1,050,000	\$ 11,574,000	\$ 1,157,400	
<b>Vehicles and Equipment</b>																
	Purchase of MSW & Recycling Carts (CNRE)				\$ 30,000			\$ 35,000			\$ 40,000				\$ 105,000	\$ 10,500
	Highway vehicles acquisition (breakdown attached)		\$ 405,000	\$ 330,000	\$ 525,000	\$ 733,300	\$ 706,400	\$ 486,400	\$ 857,200						\$ 3,638,300	\$ 363,830
	Plow Purchases		\$ -	\$ 30,000	\$ 55,000			\$ 60,000							\$ 145,000	\$ 14,500
	<b>Total Vehicles and Equipment</b>		\$ 405,000	\$ 360,000	\$ 555,000	\$ 788,300	\$ 706,400	\$ 581,400	\$ 857,200	\$ -	\$ 40,000	\$ -	\$ -	\$ 3,888,300	\$ 388,830	
<b>Buildings and Infrastructure</b>																
	Renovation and Expansion of Community Center	30			\$ 100,000	\$ 17,000,000									\$ 17,100,000	\$ 1,710,000
	Municipal Bldgs ADA Compliance (LoCIP)	30	\$ 275,000												\$ -	\$ -
	STEAP Grant: Town Match for Plants Dam Rebuild	20	\$ 95,000												\$ -	\$ -
	Sam Smith House Barn Rehab	20	\$ 20,000												\$ -	\$ -
	Rehab Brookside Farmhouse (LoCIP)	20	\$ 100,000												\$ -	\$ -
	Repair Town Bldg Roofs - ELCC	60	\$ 1,400,000												\$ -	\$ -
	Repair Town Bldg Roofs - NFD Station 2	30			\$ 225,000										\$ 225,000	\$ 22,500
	Var Town wide Roof Repl Program (CNRE)		\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 95,000	\$ 9,500
	HVAC Pump Replacement		\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 250,000	\$ 25,000
	HVAC Pump Replacement - ELCC				\$ 200,000										\$ 200,000	\$ 20,000
	Maintenance of Town Dams (LOCIP)		\$ 10,000				\$ 10,000			\$ 10,000				\$ 20,000	\$ 2,000	
	Municipal Building Repairs and Improvements (LOCIP)		\$ 50,000	\$ 49,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 499,500	\$ 49,950	
	Storage Building at Transfer Station (LOCIP)			\$ 299,000											\$ 299,000	\$ 29,900
	Variable Message Sign at Transfer Station				\$ 25,000										\$ 25,000	\$ 2,500
	Field Service Building AC Installation				\$ 125,000										\$ 125,000	\$ 12,500
	Field Service Building Repair and Resurface Concrete Floor				\$ 450,000										\$ 450,000	\$ 45,000
	Niantic River Boardwalk - Replace Decking				\$ 200,000										\$ 200,000	\$ 20,000
	<b>Total Buildings and Infrastructure</b>		\$ 1,980,000	\$ 378,500	\$ 1,410,000	\$ 17,085,000	\$ 95,000	\$ 85,000	\$ 85,000	\$ 95,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 19,488,500	\$ 1,948,850	
	<b>Total Public Works</b>		\$ 3,161,250	\$ 1,737,500	\$ 2,965,000	\$ 20,773,300	\$ 1,801,400	\$ 1,566,400	\$ 1,842,200	\$ 1,120,000	\$ 1,025,000	\$ 985,000	\$ 1,135,000	\$ 34,950,800	\$ 3,495,080	

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			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035			
<b>Culture and Recreation</b>																
<b>Youth &amp; Family Services</b>																
1	Storage Shed at Community Center	10		\$ 8,500											\$ 8,500	\$ 850
2	Prowise Board - Interactive Digital System	10													\$ -	\$ -
<b>Total Youth &amp; Family Services</b>			\$ -	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ 850
<b>Parks- Building and Equipment</b>																
	Zero Turn Mower (4) (2018,2020,2022,2022)	7			\$ 16,000				\$ 16,000		\$ 16,000		\$ 16,000		\$ 64,000	\$ 6,400
	Automated Line Painter (2023)	10									\$ 50,000				\$ 50,000	\$ 5,000
	Mason Dump Truck (2012, 2024) + sander & plow	10										\$ 115,000	\$ 115,000		\$ 230,000	\$ 23,000
	Sand Spreader for Mason Dump	10													\$ -	\$ -
	SUV for Beach and Recreation Staff (new + 2020)	10				\$ 40,000		\$ 40,000							\$ 80,000	\$ 8,000
	Pick Up Truck (2010, 2018, 2022) + plow	10	\$ 92,000	\$ 92,000		\$ 92,000				\$ 92,000					\$ 276,000	\$ 27,600
	John Deere Tractor (1972)	25					\$ 40,000								\$ 40,000	\$ 4,000
	Contour Rotary Mower (2012)	15			\$ 90,000										\$ 90,000	\$ 9,000
	Large Area Rotary Mower (2019)	15							\$ 130,000						\$ 130,000	\$ 13,000
	Brush Cutter	15								\$ 15,000					\$ 15,000	\$ 1,500
	Turf Chemical Spray Applicator (2007)	15		\$ 50,000											\$ 50,000	\$ 5,000
	Mechanical Beach Groomer Large (2005)	10			\$ 75,000										\$ 75,000	\$ 7,500
	Mechanical Beach Groomer Medium (2008)	15						\$ 55,000							\$ 55,000	\$ 5,500
	ATV (2024)	8	\$ 12,000							\$ 15,000					\$ 15,000	\$ 1,500
	Compact Tractor (2013)	20									\$ 75,000				\$ 75,000	\$ 7,500
	Compact Tractor (2016)	20											\$ 75,000		\$ 75,000	\$ 7,500
	Landscape trailer (2006, 2010, 2015, 2024)	15	\$ 20,000	\$ 12,000			\$ 12,000	\$ 20,000				\$ 12,000			\$ 56,000	\$ 5,600
	Infield Groomer (2013)	10		\$ 47,000											\$ 47,000	\$ 4,700
	Utility Vehicle (2017,2020, 2024)	10	\$ 32,000		\$ 34,000		\$ 34,000			\$ 34,000					\$ 102,000	\$ 10,200
	Cini Restroom Trailer	8			\$ 75,000										\$ 75,000	\$ 7,500
	Top Dresser (2014)	15					\$ 40,000								\$ 40,000	\$ 4,000
<b>Total Parks- Building and Equipment</b>			\$ 156,000	\$ 201,000	\$ 215,000	\$ 207,000	\$ 126,000	\$ 131,000	\$ 130,000	\$ 138,000	\$ 159,000	\$ 143,000	\$ 190,000	\$ 1,640,000	\$ 164,000	

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<b>Parks- Parks Maintenance</b>																
	<b>Darrow Pond</b>														\$ -	\$ -
	Trail Signs and Supplies	30	\$ 15,000												\$ -	\$ -
	*Disc Golf Course	30			\$ 40,000										\$ 40,000	\$ 4,000
	*Water Sampling Area	30			\$ 20,000										\$ 20,000	\$ 2,000
	*Aquatic Education Center	30			\$ 20,000										\$ 20,000	\$ 2,000
	*Wetlands Boardwalk	30									\$ 50,000				\$ 50,000	\$ 5,000
	*Elevated Boardwalk along Pond	30									\$ 800,000				\$ 800,000	\$ 80,000
	*Nature Based Play Area	30						\$ 400,000							\$ 400,000	\$ 40,000
	*Jump Line	30							\$ 40,000						\$ 40,000	\$ 4,000
	*Parking Lot Expansion	30				\$ 250,000									\$ 250,000	\$ 25,000
	*Legacy Trees and Pollinator Garden	30								\$ 25,000					\$ 25,000	\$ 2,500
	<b>Peretz Park</b>														\$ -	\$ -
	* Restroom/Garage Design and Planning	30		\$ 75,000	\$ 2,000,000										\$ 2,075,000	\$ 207,500
3	*Field Renovations	15		\$ 80,000											\$ 80,000	\$ 8,000
	*Playscape Replacement	15								\$ 250,000					\$ 250,000	\$ 25,000
	*Keser Field Lights	20									\$ 150,000				\$ 150,000	\$ 15,000
	*Pickleball/Basketball Lights	20					\$ 100,000								\$ 100,000	\$ 10,000
	*Barardo Field Lights	20										\$ 300,000			\$ 300,000	\$ 30,000
	*Softball Field Lights	20						\$ 325,000							\$ 325,000	\$ 32,500
	<b>McCook Point Park</b>														\$ -	\$ -
1	Erosion Control Plan for McCook and Hole	20	\$ 50,000												\$ -	\$ -
	*SeaWall	30		\$ 40,000											\$ 40,000	\$ 4,000
	*Playscape Replacement	15							\$ 500,000						\$ 500,000	\$ 50,000
	*Pavilion	30									\$ 80,000				\$ 80,000	\$ 8,000
	*Upper Restroom replacement	30						\$ 625,000							\$ 625,000	\$ 62,500
	*Band Shell refinish, lighting and electrical	20			\$ 30,000										\$ 30,000	\$ 3,000
	<b>Smith Harris Park</b>														\$ -	\$ -
	*Bleacher Replacement	25			\$ 150,000										\$ 150,000	\$ 15,000
	*Baseball and Youth Football Light Upgrade	20													\$ -	\$ -
	*Field 1 Renovation	15			\$ 30,000										\$ 30,000	\$ 3,000
	*Youth Football and soccer irrigation	20			\$ 30,000						\$ 325,000				\$ 355,000	\$ 35,500
	New Athletic Field/Park Construction	30											\$ 10,625,000		\$ 10,625,000	\$ 1,062,500
2	Park Improvement Plan	10	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000	\$ 50,000
4	Master Plan	10													\$ -	\$ -
	<b>Total Parks Maintenance</b>		\$ 90,000	\$ 245,000	\$ 2,370,000	\$ 300,000	\$ 550,000	\$ 1,040,000	\$ 825,000	\$ 1,050,000	\$ 455,000	\$ 350,000	\$ 10,675,000	\$ 17,860,000	\$ 1,786,000	
	<b>Total Culture and Recreation</b>		\$ 246,000	\$ 454,500	\$ 2,585,000	\$ 507,000	\$ 676,000	\$ 1,171,000	\$ 955,000	\$ 1,188,000	\$ 614,000	\$ 493,000	\$ 10,865,000	\$ 19,508,500	\$ 1,950,850	

Town of East Lyme  
 General Fund Budget Summary- **CAPITAL**  
 Fiscal Year 2025-26  
**10 Year Capital Improvement Plan**

Priority #	Description of Capital Request	Useful Life	(Current Year)	BUDGET YEAR										10 Year Total	Yrly. Avg
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
<b>EDUCATION</b>															
<b>High School</b>															
	ELHS - HVAC Component Recapitalization	20	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,750,000	\$ 175,000.00
	ELHS - A-Wing Windows Replacement Plan (PH3 FY25)	20	\$ 100,000	\$ 100,000										\$ 100,000	\$ 10,000.00
	ELHS - Interior Door Replacement Plan (PH1 FY25)	20	\$ 50,000	\$ 50,000	\$ 50,000									\$ 100,000	\$ 10,000.00
	ELHS - Exterior Door Replacement Plan (PH3 FY25)	20	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000								\$ 150,000	\$ 15,000.00
	Sidewalk, Archways, Exterior Concrete Repairs					\$ 50,000								\$ 50,000	\$ 5,000.00
	ELHS - Building Exterior Masonry & EIFS Repairs													\$ -	\$ -
	ELHS - Cross Connect Chiller #1/Chiller #2													\$ -	\$ -
	ELHS - Replace Chiller #1			\$ 100,000										\$ 100,000	\$ 10,000.00
	ELHS - Replace Chiller #2				\$ 105,000									\$ 105,000	\$ 10,500.00
	ELHS- Paving							\$ 1,000,000	\$ 1,000,000					\$ 2,000,000	\$ 200,000.00
	ELHS - Campus Lots & Drives Selective Repaving, M&R													\$ -	\$ -
	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													\$ -	\$ -
	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)							\$ 3,450,000						\$ 3,450,000	\$ 345,000.00
	ELHS - Major Recapitalization Study			\$ 50,000										\$ 50,000	\$ 5,000.00
	ELHS Major Recapitalization							TBD	TBD	TBD	TBD	TBD		\$ -	\$ -
	<b>Total High School</b>		\$ 400,000	\$ -	\$ 815,000	\$ 1,888,000	\$ 4,267,000	\$ 6,165,000	\$ 3,966,600	\$ 250,000	\$ 250,000	\$ -		\$ 17,601,600	\$ 1,760,160.00
<b>Middle School</b>															
	ELMS - Building Envelope Repairs/Sealant (PH 3 FY25)	20	\$ 125,000	\$ 150,000	\$ 150,000									\$ 300,000	\$ 30,000.00
	ELMS - HVAC Recapitalization		\$ 200,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000							\$ 1,400,000	\$ 140,000.00
	Roof and HVAC - Cafeteria							\$ 1,250,000						\$ 1,250,000	\$ 125,000.00
	ELMS Roof Life Extension/Restoration		\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000								\$ 1,300,000	\$ 130,000.00
	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 Exterior Door Replacement Plan			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000					\$ 100,000	\$ 10,000.00
	ELMS Fire Door Replacement Plan			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000					\$ 100,000	\$ 10,000.00
	Repave Parking Lot							\$ 375,000						\$ 375,000	\$ 37,500.00
	<b>Total Middle School</b>		\$ 650,000	\$ 325,000	\$ 825,000	\$ 885,000	\$ 1,075,000	\$ 2,025,000	\$ 50,000	\$ -	\$ -	\$ -		\$ 5,185,000	\$ 518,500.00
<b>Flanders School</b>															
	Boiler Replacement						\$ 400,000							\$ 400,000	\$ 40,000.00
	<b>Total Flanders School</b>		\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 400,000	\$ 40,000.00

Town of East Lyme  
 General Fund Budget Summary- **CAPITAL**  
 Fiscal Year 2025-26  
 10 Year Capital Improvement Plan

Priority #	Description of Capital Request	Useful Life	(Current Year)	BUDGET YEAR										10 Year Total	Yrly. Avg	
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035			
<b>Lillie B Haynes</b>																
	LBH - Roof Replacement (Less Northeast Wing & Portico)	20	\$ 4,362,500												\$ -	\$ -
	LBH- Hallway Floor Moisture Mitigation			\$ 65,000											\$ 65,000	\$ 6,500.00
	LBH - Windows-Northeast wing			\$ 35,000											\$ 35,000	\$ 3,500.00
	LBH - DDC/HVAC Northeast Wing														\$ -	\$ -
	LBH - Repave Loading Dock Parking Area					\$ 50,000									\$ 50,000	\$ 5,000.00
	LBH - Install Emergency Generator			\$ 150,000									<b>TBD</b>		\$ 150,000	\$ 15,000.00
	<b>Total Lillie B Haynes School</b>		\$ 4,362,500	\$ -	\$ 100,000	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 30,000.00
<b>Niantic Center School</b>																
	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									\$ 100,000					\$ 100,000	\$ 10,000.00
	<b>Total Niantic Center School</b>		\$ -	\$ 1,265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,565,000	\$ 156,500.00
<b>Aquatic Center/Pool</b>																
	Pool - New Lockers														\$ -	\$ -
	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												\$ -	\$ -
	<b>Total Aquatic Center/Pool</b>		\$ 1,000,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 17,500.00
<b>Central Office</b>																
	CO-Major Renovations														\$ -	\$ -
	New Boiler Replacement			\$ 50,000											\$ 50,000	\$ 5,000.00
	<b>Total Central Office</b>		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 5,000.00
<b>Districtwide</b>																
	Compliance with New School Air Quality Statute		Ongoing -dependent on results of CY2024 study												\$ -	\$ -
	Relocation of Bus Depot (pending approval of Peretz and Roxbury Storage Projects)			\$ 1,000,000											\$ 1,000,000	\$ 100,000.00
	Baseball Field Lighting Upgrade			\$ 110,000											\$ 110,000	\$ 11,000.00
	Playground equipment upgrades			\$ 50,000	\$ 50,000	\$ 50,000									\$ 150,000	\$ 15,000.00
	BOE Capital Projects (Various)		\$ 250,000												\$ -	\$ -
	Technology and Other Capital Items - BOE		\$ 500,000	\$ 407,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,407,000	\$ 440,700.00
	<b>Total Districtwide</b>		\$ 750,000	\$ 407,000	\$ 550,000	\$ 1,660,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 5,667,000	\$ 566,700.00
<b>Groundskeeping &amp; Maintenance</b>																
	Grounds Pickup w/ Plow	10	\$ 65,000												\$ -	\$ -
	Maintenance - New Equipment Cold Storage Building				\$ 200,000										\$ 200,000	\$ 20,000.00
	Artificial Turf Replacement w/ Track Recapitalization	12		\$ 1,250,000											\$ 1,250,000	\$ 125,000.00
	<b>Total Groundskeeping &amp; Maintenance</b>		\$ 65,000	\$ 1,250,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,515,000	\$ 151,500.00
	<b>Total Education</b>		\$ 7,227,500	\$ 3,247,000	\$ 2,340,000	\$ 4,783,000	\$ 6,417,000	\$ 8,690,000	\$ 4,616,600	\$ 1,050,000	\$ 750,000	\$ 500,000	\$ -	\$ -	\$ 32,393,600	\$ 3,245,860
	<b>GRAND TOTAL</b>		\$ 11,833,250	\$ 7,529,000	\$ 9,130,750	\$ 28,913,638	\$ 9,560,448	\$ 20,152,678	\$ 10,491,917	\$ 4,750,779	\$ 3,262,439	\$ 2,694,095	\$ 12,651,321	\$ -	\$ 109,137,065	\$ 10,920,207