

Town of East Lyme Capital Projects Budget Proposal Fiscal Year 2026-27										Proposed Funding						
Project #	Priority #	Description of Capital Request	Useful Life	Dept Requests	CIP Committee	CIP Committee Recommended	BOS Adjusts	BOS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	20 year Bond	10 Year Bond	5 Year Bond	Paid Cash	Variance
General Government																
		FOB Access - Town Hall Security	10	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000				\$ 20,000	\$ -
		Registrar Furniture	20	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000				\$ 5,000	\$ -
		Zoning Vehicle	10	\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000	\$ 35,000				\$ 35,000	\$ -
		Land Use Office Renovation - Carpeting and Furniture	10	\$ 1		\$ 1		\$ 1		\$ 1	\$ 1				\$ 1	\$ -
		Engineering- CAD Software and Equipment	3	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000				\$ 5,000	\$ -
		Assessor Vehicle Replacement	7	\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000	\$ 40,000				\$ 40,000	\$ -
		Assessment Reval Reserve	5	\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000	\$ 75,000				\$ 75,000	\$ -
		Land Use Map Digitization Project		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000			\$ 100,000		\$ -
Information Technology																
		IT - Townwide Fiber Items not Covered by Grant	12	\$ 24,000		\$ 24,000		\$ 24,000		\$ 24,000	\$ 24,000				\$ 24,000	\$ -
		IT - Secure Firewall Hardware and Subscription	7	\$ 17,000		\$ 17,000		\$ 17,000		\$ 17,000	\$ 17,000				\$ 17,000	\$ -
		IT - Town Wide Computer Replacement 5yr Plan - Catch Up	5	\$ 56,000		\$ 56,000		\$ 56,000		\$ 56,000	\$ 56,000				\$ 56,000	\$ -
		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	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000				\$ 10,000	\$ -
		IT - PSB Server Replacement Supporting Hardware	7	\$ 36,000		\$ 36,000		\$ 36,000		\$ 36,000	\$ 36,000				\$ 36,000	\$ -
		IT - PSB Server Replacement - PD	7	\$ 330,000		\$ 330,000		\$ 330,000		\$ 330,000	\$ 330,000			\$ 330,000		\$ -
		IT - Town Wide Secure WiFi Cyber Security (ELConnect)	5	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000				\$ 12,000	\$ -
		IT - Community Center Cameras and Supporting Infrastructure	15	\$ 146,000		\$ 146,000		\$ 146,000		\$ 146,000	\$ 146,000			\$ 146,000		\$ -
		IT - Town Hall Cameras and Supporting Infrastructure	15	\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000	\$ 80,000			\$ 80,000		\$ -
Public Safety																
Emergency Management																
		Public Safety Building - Window Security Project	25	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000				\$ 20,000	\$ -
Police																
1		Police Vehicles- Upfit with Equipment	6	\$ 170,000		\$ 170,000		\$ 170,000		\$ 170,000	\$ 170,000				\$ 170,000	\$ -
2		Radio Communications System	25	\$ 1,500,000		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000				\$ -
3		Patrol Rifles Purchase	10	\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000				\$ 30,000	\$ -
4		Regional Tactical Team Equipment	10	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000				\$ 25,000	\$ -
5		Animal Control Van and Upfit (1/2 by Waterford)	10	\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000				\$ 30,000	\$ -
6		Ballistic Vests	5	\$ 12,100		\$ 12,100		\$ 12,100		\$ 12,100	\$ 12,100				\$ 12,100	\$ -
7		Dispatcher Chairs	5	\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000	\$ 7,000				\$ 7,000	\$ -
East Lyme Fire Service																
3		Utility Terrain Vehicle	10	\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000	\$ 60,000				\$ 60,000	\$ -
4		Enclosed Trailer - Brush and Technical Equipment	10	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000				\$ 20,000	\$ -
5		Facilities Study - Niantic and Flanders Fire Stations	5	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000				\$ 25,000	\$ -
1		Apparatus Recapitlization - Ladder 1 (2005) B-15	15	\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000	\$ 600,000		\$ 600,000			\$ -
2		Firefighting Equipment	5	\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000			\$ 100,000		\$ -

Town of East Lyme Capital Projects Budget Proposal Fiscal Year 2026-27										Proposed Funding						
Project #	Priority #	Description of Capital Request	Useful Life	Dept Requests	CIP Committee	CIP Committee Recommended	BOS Adjusts	BOS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	20 year Bond	10 Year Bond	5 Year Bond	Paid Cash	Variance
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			\$ -
		Town-wide Sidewalk Repairs	15	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000				\$ 50,000	\$ -
		Fairhaven Road Bridge - Carrying Costs (Fed/State Reimburse	50	\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000				\$ 100,000	\$ -
Vehicles and Equipment																
		Purchase of MWS & Recycling Cans	10	\$ 23,500		\$ 23,500		\$ 23,500		\$ 23,500	\$ 23,500				\$ 23,500	\$ -
		Replace 2012 Transfer Station Loader		\$ 255,000		\$ 255,000		\$ 255,000		\$ 255,000	\$ 255,000		\$ 255,000			\$ -
		Purchase Used Bucket Truck for Tree Work		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000				\$ 30,000	\$ -
		Replace 2015 Wheeled Excavator		\$ 210,000		\$ 210,000		\$ 210,000		\$ 210,000	\$ 210,000		\$ 210,000			\$ -
		Replace 2012 - 12EL Pickup		\$ 70,000		\$ 70,000		\$ 70,000		\$ 70,000	\$ 70,000			\$ 70,000		\$ -
		Replace chassis and refurbish 2011 - 14EL Large Dump Truck		\$ 145,000		\$ 145,000		\$ 145,000		\$ 145,000	\$ 145,000		\$ 145,000			\$ -
Buildings and Infrastructure																
		Renovation and Expansion of Community Center - Design		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000			\$ 100,000		\$ -
		Plants Dam Rebuild - Contingency		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000	\$ 200,000			\$ 200,000		\$ -
		Var Town wide Roof Repl Program (CNRE)		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000				\$ 5,000	\$ -
		HVAC Renovations and Replacement (CNRE)		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000				\$ 50,000	\$ -
		Municipal Building Repairs and Improvements (LOCIP)		\$ 49,900		\$ 49,900		\$ 49,900		\$ 49,900	\$ 49,900				\$ 49,900	\$ -
		ELCC ADA & Other Improvements		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000	\$ 200,000		\$ 200,000			\$ -
		Replace Fire Station Boilers (LOCIP)		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000	\$ 250,000				\$ 250,000	\$ -
		Niantic River Boardwalk - Replace Decking (LOCIP)		\$ 220,000		\$ 220,000		\$ 220,000		\$ 220,000	\$ 220,000				\$ 220,000	\$ -
Culture and Recreation																
Youth & Family Services																
		Youth Center Renovations		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000				\$ 10,000	\$ -
Parks- Building and Equipment																
		Self-propelled Stand-on Blower (Replace 2018 ZT Mower)	10	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000				\$ 15,000	\$ -
		Contour Rotary Mower (2012)	12	\$ 97,000		\$ 97,000		\$ 97,000		\$ 97,000	\$ 97,000				\$ 97,000	\$ -
		Mechanical Beach Groomer Large (2005)	10	\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000	\$ 75,000				\$ 75,000	\$ -
		Utility Vehicle (2017,2020, 2024)	10	\$ 34,000		\$ 34,000		\$ 34,000		\$ 34,000	\$ 34,000				\$ 34,000	\$ -
Parks- Parks Maintenance																
		Park Improvement Plan	10	\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000	\$ 75,000				\$ 75,000	\$ -
		Darrow Pond				\$ -		\$ -		\$ -	\$ -					\$ -
		Trail Development and Amenities	30	\$ 275,000		\$ 275,000		\$ 275,000		\$ 275,000	\$ 275,000		\$ 275,000			\$ -
		Disc Golf Course	30	\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000	\$ 40,000				\$ 40,000	\$ -
		Peretz Park				\$ -		\$ -		\$ -	\$ -					\$ -
		Restroom Renovation/Garage Construction	30	\$ 1,155,000		\$ 1,155,000		\$ 1,155,000		\$ 1,155,000	\$ 1,155,000	\$ 1,155,000				\$ -
		McCook Point Park				\$ -		\$ -		\$ -	\$ -					\$ -
		Sea Wall Construction	30	\$ 860,000		\$ 860,000		\$ 860,000		\$ 860,000	\$ 860,000	\$ 860,000				\$ -
		Smith Harris Park				\$ -		\$ -		\$ -	\$ -					\$ -
		Bleacher Replacement	25	\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000	\$ 150,000		\$ 150,000			\$ -
		Little League Baseball Renovation	15	\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000	\$ 150,000		\$ 150,000			\$ -
		Youth Football and Soccer Irrigation	20	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000				\$ 50,000	\$ -

Town of East Lyme
Capital Projects Budget Proposal
Fiscal Year 2026-27

Project #	Priority #	Description of Capital Request	Useful Life	Requests	Committee	Recommended	Adjusts	Budget	Adjusts	Budget	BUDGET	Bond	Bond	Bond	Cash	Variance
EDUCATION																
High School																
		ELHS - HVAC Component Recapitalization	20	\$ 300,000		\$ 300,000		\$ 300,000		\$ 300,000	\$ 300,000		\$ 300,000			\$ -
		ELHS - Boilers Recapitalization		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000	\$ 250,000		\$ 250,000			\$ -
		ELHS - Cooling Tower Scheduled Recapitalization		\$ 65,000		\$ 65,000		\$ 65,000		\$ 65,000	\$ 65,000				\$ 65,000	\$ -
Middle School																
		ELMS - HVAC Recapitalization		\$ 350,000		\$ 350,000		\$ 350,000		\$ 350,000	\$ 350,000		\$ 350,000			\$ -
		ELMS Roof Life Extension/Restoration (Final Phases FY27)		\$ 750,000		\$ 750,000		\$ 750,000		\$ 750,000	\$ 750,000		\$ 750,000			\$ -
Lillie B Haynes																
		LBH - Hallway Floor Moisture Mitigation		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000				\$ 50,000	\$ -
District Wide																
		Vertical Scissor Lift - Equipment		\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000	\$ 35,000				\$ 35,000	\$ -
		HVAC IAQ Inspections (FL, LBH, ELMS, ELHS) (\$.4/SqFT 4% Escalation)		\$ 24,120		\$ 24,120		\$ 24,120		\$ 24,120	\$ 24,120				\$ 24,120	\$ -
		Technology and Other Capital Items - BOE		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000	\$ 500,000			\$ 500,000		\$ -
GRAND TOTAL				\$ 11,720,621	\$ -	\$ 11,720,621	\$ -	\$ 11,720,621	\$ -	\$ 11,720,621	\$ 11,720,621	\$ 3,515,000	\$ 4,485,000	\$ 1,626,000	\$ 2,094,621	\$ -
															\$ 11,720,621	
General Government				\$ 1,003,001		\$ 1,003,001		\$ 1,003,001		\$ 1,003,001	\$ 1,003,001		Bonds	\$ 9,626,000		
Public Safety				\$ 2,599,100		\$ 2,599,100		\$ 2,599,100		\$ 2,599,100	\$ 2,599,100					
Public Works				\$ 2,808,400		\$ 2,808,400		\$ 2,808,400		\$ 2,808,400	\$ 2,808,400		Cash Capital	\$ 2,094,621		
Culture & Recreation				\$ 2,986,000		\$ 2,986,000		\$ 2,986,000		\$ 2,986,000	\$ 2,986,000		Subtotal	\$ 11,720,621		
Education				\$ 2,324,120		\$ 2,324,120		\$ 2,324,120		\$ 2,324,120	\$ 2,324,120		Less: Proposed Budget	\$ 11,720,621		
Grand Total				\$ 11,720,621		\$ 11,720,621		\$ 11,720,621		\$ 11,720,621	\$ 11,720,621		Variance	\$ -		

Cash Capital Breakdown	
LOCIP Funds	\$ 519,900
PD Private Duty	\$ 170,000
Town Operating	\$ 1,404,721
Total Cash Capital	\$ 2,094,621
Add:	
Lease Payments	\$ -
Total Cash Capital Request	\$ 2,094,621