

Town of East Lyme

Capital Expenditure Project Funding Request form 2026-27

Dept.

Engineering

Priority

of

Project Name

CAD Software & Equipment

Please Describe the Project (What is it, where will it be, who will use it, etc.):

The project involves paying \$6k for the AutoCAD Civil 3D 3 year subscription renewal along with \$10k for replacing the department's 14 year old total station survey equipment

How will this capital project effect the efficiency and effectiveness of the town government?

The Engineering Dept relies on the AutoCAD license and survey equipment to do all of our project work in house which saves the town from having to pay consultants a lot more money to complete this work.

Project or Expenditure Cost:

Estimate Useful Life

10

Purchase price/construction costs

\$

16,000

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2027):

Other Costs

Total Cost for YE 2027

\$

16,000

Project Operation and Maintenance costs (Any future costs associated with this request)

Year 1

Year 2

Year 3

Year 4

Year 5

Year 6

Year 7

Year 8

Describe the future costs and how they compare to the costs without this project:

Please Answer Yes, No or Not Applicable. If you are including an attachment, check "more".

Y

N

NA

More

Define the Need:

- 1 Do we need to do this for HEALTH and SAFETY reasons?
- 2 Is this required under LAWS or REGULATIONS?
- 3 Is this ABSOLUTELY CRITICAL to the functioning of the department?
- 4 Can this project WAIT FOR ANOTHER YEAR if we had to?
- 5 Was this included in your 10-YEAR PLAN as is? Provide details if No
- 6 Has all or part of this been requested IN THE PAST? Provide details if Yes

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Define the Benefit:

- 7 Will this IMPROVE PRODUCTIVITY or REDUCE COST? Describe how
- 8 Will this help us MAKE BETTER USE of our assets?
- 9 Will funding this now help to avoid A MORE COSTLY EXPENDITURE?

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Costs and Procurement:

- 10 Sealed bid? ☐ State bid? ☐ Or Other? ☐

Please attach how your numbers were derived (i.e. quote, catalog, etc.)

Please attach a copy of the procurement specifications, if readily available

- 11 Can the project be done with a PUBLIC/PRIVATE partnership?
- 12 Are there GRANT opportunities? Describe
- 13 Can you SHARE with other departments (including BoE)?
- 14 Can you SHARE with other governments?

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Supplemental Information:

- 15 What are the ALTERNATIVES to this project? Or describe why none.
- 16 Are there ADDITIONAL DETAILS that should be known? Describe

<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
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2025

EQUIPMENT	YEAR PURCHASED	PAST COST	PROJECTED FUTURE COST	LIFE SPAN (YEARS)	FY Request Year	PROJECTED PURCHASE DATE
AutoCAD Civil 3D 3 Year Subscription Renewal (software updates, bug fixes & tech. support on 2 PC's) *	2023	\$5,001.24	\$6,000.00	3	26-27	8/14/2026
Topcon Total Station Survey Instrument	2011	\$7,125.00	\$10,000.00	15	26-27	2026
			\$16,000.00		26-27	
HP T2600dr 36" Plotter/Scanner/Copier incl. install & delivery	2021	\$9,995.00	\$13,000.00	7	28-29	2028
			\$13,000.00		28-29	
2 Dell Precision PC Workstations (IT) **	2020	\$3,500.00	\$4,500.00	5		2025
Carlson Survey Tablet Data Collector	2024	\$4,013.75	\$7,000.00	10	33-34	2034

* For AutoCAD, a license for 2 PC's will cost approx. \$7,000 if purchased after 8/14/26. Before 8/14/26 a 3 year subscription renewal will cost approx. \$5,400.

** To be purchased in IT CIP request

Town of East Lyme

Capital Expenditure Project Funding Request form 2026-27

Dept.

Public Works

Priority

of

Project Name **Road Paving Program (Roads, town parking lots, etc.)**

Please Describe the Project (What is it, where will it be, who will use it, etc.):

This project helps fund the continued upkeep and maintenance of the Town's 118 mile road network. The Dept has identified a number of roads around Town that we would like to work on in the coming year. The majority of these funds will go towards resurfacing the Black Point Beach and surrounding area.

How will this capital project effect the efficiency and effectiveness of the town government?

Town roads are one of the largest assets the Town owns. The PW Dept is responsible for maintaining the town roads so that the travelling public can efficiently and effectively get around the Town.

Project or Expenditure Cost:

Estimate Useful Life

20 yrs

Purchase price/construction costs

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2027):

Other Costs

Total Cost for YE 2027

\$ 850,000

\$ 850,000

Project Operation and Maintenance costs (Any future costs associated with this request)

Year 1

Year 2

Year 3

Year 4

Year 5

Year 6

Year 7

Year 8

Describe the future costs and how they compare to the costs without this project:

If we put this work off, it will just cost more to do more expensive road treatments in the future

Please Answer Yes, No or Not Applicable. If you are including an attachment, check "more".

Define the Need:

Y N NA More

- 1 Do we need to do this for HEALTH and SAFETY reasons?
- 2 Is this required under LAWS or REGULATIONS?
- 3 Is this ABSOLUTELY CRITICAL to the functioning of the department?
- 4 Can this project WAIT FOR ANOTHER YEAR if we had to?
- 5 Was this included in your 10-YEAR PLAN as is? Provide details if No
- 6 Has all or part of this been requested IN THE PAST? Provide details if Yes

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Define the Benefit:

- 7 Will this IMPROVE PRODUCTIVITY or REDUCE COST? Describe how
- 8 Will this help us MAKE BETTER USE of our assets?
- 9 Will funding this now help to avoid A MORE COSTLY EXPENDITURE?

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Costs and Procurement:

- 10 Sealed bid? ☐ State bid? ☒ Or Other? ☐

Please attach how your numbers were derived (i.e. quote, catalog, etc.)

Please attach a copy of the procurement specifications, if readily available

- 11 Can the project be done with a PUBLIC/PRIVATE partnership?
- 12 Are there GRANT opportunities? Describe
- 13 Can you SHARE with other departments (including BoE)?
- 14 Can you SHARE with other governments?

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Supplemental Information:

- 15 What are the ALTERNATIVES to this project? Or describe why none.
- 16 Are there ADDITIONAL DETAILS that should be known? Describe

<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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Town of East Lyme

Capital Expenditure Project Funding Request form 2026-27

Dept.

Public Works

Priority

of

Project Name **Town wide Sidewalk Repairs/ Improvements**

Please Describe the Project (What is it, where will it be, who will use it, etc.):

The Town has over 16 miles of sidewalks that we are responsible for. This funding assists with repairing existing sidewalks, potential trip hazards, and also upgrading handicapped ramps to full ADA compliance.

How will this capital project effect the efficiency and effectiveness of the town government?

The Town is responsible for maintaining our sidewalk system and if there are any issues that are not fixed, it opens the town up to liability. Therefore, by fixing identified areas, we are more efficient and effective in maintaining our town assets

Project or Expenditure Cost:

Estimate Useful Life

20

Purchase price/construction costs

\$ 50,000

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2027):

Other Costs

Total Cost for YE 2027

\$ 50,000

Project Operation and Maintenance costs (Any future costs associated with this request)

Year 1

Year 2

Year 3

Year 4

Year 5

Year 6

Year 7

Year 8

Describe the future costs and how they compare to the costs without this project:

Please Answer Yes, No or Not Applicable. If you are including an attachment, check "more".

Define the Need:

Y N NA More

1 Do we need to do this for HEALTH and SAFETY reasons?

☒ ☐ ☐ ☐

2 Is this required under LAWS or REGULATIONS?

☒ ☐ ☐ ☐

3 Is this ABSOLUTELY CRITICAL to the functioning of the department?

☐ ☒ ☐ ☐

4 Can this project WAIT FOR ANOTHER YEAR if we had to?

☐ ☒ ☐ ☐

5 Was this included in your 10-YEAR PLAN as is? Provide details if No

☒ ☐ ☐ ☐

6 Has all or part of this been requested IN THE PAST? Provide details if Yes

☒ ☐ ☐ ☐

Define the Benefit:

7 Will this IMPROVE PRODUCTIVITY or REDUCE COST? Describe how

☐ ☐ ☒ ☐

8 Will this help us MAKE BETTER USE of our assets?

☒ ☐ ☐ ☐

9 Will funding this now help to avoid A MORE COSTLY EXPENDITURE?

☐ ☐ ☒ ☐

Costs and Procurement:

10 Sealed bid? ☐ State bid? ☐ Or Other? ☐

we put out an on call sidewalk bid

Please attach how your numbers were derived (i.e. quote, catalog, etc.)

Please attach a copy of the procurement specifications, if readily available

11 Can the project be done with a PUBLIC/PRIVATE partnership?

☐ ☒ ☐ ☐

12 Are there GRANT opportunities? Describe

☐ ☒ ☐ ☐

13 Can you SHARE with other departments (including BoE)?

☐ ☒ ☐ ☐

14 Can you SHARE with other governments?

☐ ☒ ☐ ☐

Supplemental Information:

15 What are the ALTERNATIVES to this project? Or describe why none.

☐ ☐ ☒ ☐

16 Are there ADDITIONAL DETAILS that should be known? Describe

☐ ☐ ☒ ☐

Town of East Lyme

Capital Expenditure Project Funding Request form 2026-27

Dept.

Public Works

Priority

of

Project Name **MSW Recycling & Garbage Cans**

Please Describe the Project (What is it, where will it be, who will use it, etc.):

The EL Public Works Department performs curbside collection of garbage and recycling throughout town. There are over 12,000 garbage and recycling cans in the system and many of them are over 20 years old. This allows us to buy 150 new garbage and recycling cans to sell to residents when they need a new one.

How will this capital project effect the efficiency and effectiveness of the town government?

If we don't purchase new cans, residents whose cans are stolen or damaged won't be able to have adequate town approved containers for us to perform our curbside collection.

Project or Expenditure Cost:

Estimate Useful Life

15

Purchase price/construction costs

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2027):

Other Costs

Total Cost for YE 2027

\$ 23,500

\$ 23,500

Project Operation and Maintenance costs (Any future costs associated with this request)

Year 1

Year 2

Year 3

Year 4

Year 5

Year 6

Year 7

Year 8

Describe the future costs and how they compare to the costs without this project:

None

Please Answer Yes, No or Not Applicable. If you are including an attachment, check "more".

Define the Need:

Y N NA More

1 Do we need to do this for HEALTH and SAFETY reasons?

2 Is this required under LAWS or REGULATIONS?

3 Is this ABSOLUTELY CRITICAL to the functioning of the department?

4 Can this project WAIT FOR ANOTHER YEAR if we had to?

5 Was this included in your 10-YEAR PLAN as is? Provide details if No

6 Has all or part of this been requested IN THE PAST? Provide details if Yes

Define the Benefit:

7 Will this IMPROVE PRODUCTIVITY or REDUCE COST? Describe how

8 Will this help us MAKE BETTER USE of our assets?

9 Will funding this now help to avoid A MORE COSTLY EXPENDITURE?

Costs and Procurement:

10 Sealed bid? State bid? Or Other?

multiple prices

Please attach how your numbers were derived (i.e. quote, catalog, etc.)

Please attach a copy of the procurement specifications, if readily available

11 Can the project be done with a PUBLIC/PRIVATE partnership?

12 Are there GRANT opportunities? Describe

13 Can you SHARE with other departments (including BoE)?

14 Can you SHARE with other governments?

Supplemental Information:

15 What are the ALTERNATIVES to this project? Or describe why none.

16 Are there ADDITIONAL DETAILS that should be known? Describe

Y	N	NA	More
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Sell To:

Contact Name Justin Porter
Bill To Name Town of East Lyme
Bill To 108 Pennsylvania Ave
Niantic, CT 06357
USA
Email jporter@eltownhall.com
Phone (860) 739-2156 x2001
Mobile (860) 303-9905

841 Meacham Rd, Statesville, NC, 28677
PHONE: 800-424-0422 FAX: 833-930-1124
WQ-10355514

Ship To Name Town of East Lyme
Ship To 8 Capitol Dr
East Lyme, CT 06333
USA
Quick Ship

Quote Information

Salesperson Shane Gore
Salesperson Email sgore@wastequip.com

Expiration Date 8/20/2025
Quote Number WQ-10355514
Please Reference Quote Number on all
Purchase Orders

Product	Product Description	Selected Option	Quantity	Sales Price	Total Price
**Plastics - 79296	Model 79296 - Toter 96 Gallon EVR II Universal/Nestable Cart	---Body Color - (129) Graystone ---Lid Color - (125) Gray ---Body Hot Stamp on Both Sides (Existing) in White ---Wheels - 10in Sunburst ---Toter Serial Number Hot Stamped on Front of Cart Body in White ---2/3 Assembled with Lid (down), Stop Bar and Axle Factory Installed	150.00	\$59.75	\$8,962.50
		---Body Color - (249) Sandstone ---Lid Color - (270) Brown ---Body Hot Stamp on Both Sides (Existing) in White ---Wheels - 10in Sunburst ---Toter Serial Number Hot Stamped on Front of Cart Body in White ---2/3 Assembled with Lid (down), Stop Bar and Axle Factory Installed	150.00	\$59.75	\$8,962.50

Payment Terms Net 30 Days if credit has been established
Shipping Terms FOB Origin

Subtotal \$17,925.00
Shipping \$3,150.00
Tax \$0.00
Grand Total \$21,075.00

Additional Information

Additional Terms Our Quote serves as an offer to provide Products and/or services at the quantities and prices shown and is a good faith estimate based on our understanding of your needs. By signing below, you indicate your acceptance of our offer which is expressly subject to the 'Wastequip Terms & Conditions of Sale' ('Wastequip's Terms') located at <https://www.wastequip.com/terms-conditions-sale> as of the date set forth in Section 1(b) of the WQ T&C, which are made a part of this Quote. 'Wastequip's Terms' may be updated from time to time and are available by hard copy upon request. Any changes or deviations to the terms of this Quote, including any different terms in an Order submitted by you, must be agreed upon in writing by both parties.

Additional Information Pricing is based on your acceptance prior to the expiration of this Quote, including product specifications, quantities, and timing. Any differences to your Order may result in different pricing, freight or other costs. Due to volatility in

TOWN OF EAST LYME

PROP 10 YEAR PW VEHICLE ACQUISITION PROGRAM



	Prt	Public Works Vehicles & Equipment		
2026/27 Year 1	1	12	Loader from TS	\$ 255,000
	2		Used Bucket Truck	\$ 30,000
	3	15	Mini Excavator	\$ 210,000
		09	Dump Tr 14EL	\$ 145,000
				\$ 640,000
2027/28 Year 2		19	Hook Truck 75EL	\$ 189,000
		12	Pickup 21EL	\$ 63,000
		15	Pickup 4EL	\$ 63,000
				\$ 315,000
2028/29 Year 3		13	Autoloader 77EL	\$ 446,600
		11	Dump Tr. 18EL	\$ 220,500
		17	Pickup 5EL	\$ 66,200
				\$ 733,300
2029/30 Year 4		13	Dump Tr 17EL	\$ 231,600
		12	Dump Tr. 15EL	\$ 231,600
				\$ 463,200
2030/31 Year 5		15	Dump Truck 10EL	\$ 243,200
		14	Dump Truck 8EL	\$ 243,200
				\$ 486,400
2031/32 Year 6		20	Pickup 2EL	\$ 85,000
		16	Autoloader 73EL	\$ 516,900
		14	Dump Truck 19EL	\$ 255,300
				\$ 857,200
2032-33 Year 7		18	Roadside Mower	\$ 214,500
		16	Dump Truck 9EL	\$ 268,100
		21	Pickup 3EL	\$ 90,000
				\$ 572,600
2033-34 Year 8		20	Service Truck 28EL	\$ 190,000
		16	Dump Truck 7EL	\$ 281,500
		15	Loader from FSB	\$ 295,500
				\$ 767,000
2034-35 Year 9		18	Dump Truck 16EL	\$ 295,500
		13	Autoloader 78EL	\$ 598,400
				\$ 893,900
2035-36 Year 10		21	Sweeper	\$ 413,700
		23	Pickup 1EL	\$ 90,000
				\$ 503,700

EL HIGHWAY VEHICLE/EQUIP LIST

Replacement Schedule Guide

Pickups

12 years

Large Trucks

15 years

TRUCKS/VEHICLES

Plate #	Yr	Vehicle Make	Vehicle Model	Est. Repl Yr	Comments
1EL	2023	Ford	F250 SUPER CAB		
2EL	2020	Ford	F250 SUPER CAB	2035	Highway Supt Truck
3EL	2021	Ford	F350	2032	General Foreman Truck
4EL	2015	GMC	SIERRA 3500	2033	Const. Foreman Truck (Flatbed, dual rear wheel
5EL	2017	GMC	3500 UTILITY WITH PLOW	2028	Sanitation foreman Truck
6EL	2023	FORD	F550 -switch & go truck	2029	Maintenance Foreman Truck
7EL	2016	International	7400 DUMP	2035	
8EL	2014	International	7400 DUMP	2033	
9EL	2016	International	7400 DUMP	2030	
10EL	2013	International	7400 DUMP	2032	
11EL	2022	International	MV607	2030	
12EL	2025	Ford	F750	2037	
13EL	2022	Ford	F550	2040	
14EL	2011	International	7400 DUMP	2037	regular cab with mason dump
15EL	2012	International	7400 DUMP	2027	
16EL	2018	International	4300 SBA	2029	
17EL	2011	International	7400 DUMP	2034	
18EL	2011	International	7400 DUMP	2028	
19EL	2015	International	7400 DUMP	2028	
20EL	2025	FORD	F550 -switch & go truck	2031	
21EL	2012	GMC	3500 P/U	2037	
22EL	2004	Broombear	SWEEPER	2027	
23EL	2021	Freightliner	SWEEPER M2106	-	Use til it dies
24EL	2018	John Deere	roadside Mower -5085E	2035	
25EL	2017	Ford	Interceptor Utility	2032	
26EL	2012	Volvo	LOADER	-	Use til it does (old PD vehicle)
27EL	2015	Volvo	LOADER	2027	used at the Tran. Sta - rough shape
28EL	2020	Ford	F550 WITH CRANE	2029	used at the field service bldg
29EL	2010	John Deere	BACKHOE	2033	service truck for mechanics
63EL	1998	Brush Bandit	CHIPPER	-	Use til it dies - at Trans Sta.
71EL	2023	Brush Bandit	CHIPPER	-	Use til it does - backup for new chipper
72EL	2022	Peterbilt	Refuse Tr with Labrie Body	2036	
73EL	2016	Autocar	Refuse Tr with Newway Body	2037	FRONT LINE - MORGAN
74EL	2022	Peterbilt	Refuse Tr with Labrie Body	2031	SPARE
75EL	2020	International	ROLL OFF HV613	2037	FRONT LINE - JONES
76EL	2024	Peterbilt	Refuse Tr with Newway Body	2026	
77EL	2013	Autocar	Refuse Tr with Newway Body	2039	Front line
78EL	2019	Peterbilt	Refuse Tr with Newway Body	2028	SPARE
79EL	2020	Ford	Refuse Tr with Labrie Body	2034	FRONTLINE- BARBER
			ESCAPE-ENGINEERING	2035	

EL HIGHWAY VEHICLE/EQUIP LIST

Replacement Schedule Guide

Pickups 12 years
Large Trucks 15 years

OTHER EQUIPMENT/TRAILERS

Plate #	Yr	Vehicle Make	Vehicle Model	Repl Yr	Comments
	2019	John Deere	333g - Track Skidsteer	2035	
	2015	Volvo	EC55C - Mini- Excavator	2027	
64EL	2018	OTHER	LOOK TRAILER		
65EL	2018	OTHER	CAM UTILITY		
68EL			OPEN PLATE		
70EL			OPEN PLATE		
61EL	2014	BRAVO	BLACK ENCLOSED TRAILER		
62EL	2018	OTHER	LOOK TRAILER		

Town of East Lyme

Capital Expenditure Project Funding Request form 2026-27

Dept.

Public Works

Priority

of

Project Name **ELCC ADA & Other Improvements**

Please Describe the Project (What is it, where will it be, who will use it, etc.):

This project is for numerous ADA improvements at the ELCC including adding more automatic door openers, improving the bathrooms as well as improving the outside area off of the Senior Center/Library to enhance their use of the facility.

How will this capital project effect the efficiency and effectiveness of the town government?

By improving the ADA access and the outside area at the ELCC it will provide more effective and efficient programming and enjoyment to the people using this faciity

Project or Expenditure Cost:

Estimate Useful Life

30

Purchase price/construction costs

\$ 200,000

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2027):

Other Costs

Total Cost for YE 2027

\$ 200,000

Project Operation and Maintenance costs (Any future costs associated with this request)

Year 1

Year 2

Year 3

Year 4

Year 5

Year 6

Year 7

Year 8

Describe the future costs and how they compare to the costs without this project:

Please Answer Yes, No or Not Applicable. If you are including an attachment, check "more".

Y N NA More

Define the Need:

- 1 Do we need to do this for HEALTH and SAFETY reasons?
- 2 Is this required under LAWS or REGULATIONS?
- 3 Is this ABSOLUTELY CRITICAL to the functioning of the department?
- 4 Can this project WAIT FOR ANOTHER YEAR if we had to?
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Define the Benefit:

- 7 Will this IMPROVE PRODUCTIVITY or REDUCE COST? Describe how
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<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Costs and Procurement:

10 Sealed bid? ☐ State bid? ☐ Or Other? ☐

Please attach how your numbers were derived (i.e. quote, catalog, etc.)

Please attach a copy of the procurement specifications, if readily available

11 Can the project be done with a PUBLIC/PRIVATE partnership?

12 Are there GRANT opportunities? Describe

13 Can you SHARE with other departments (including BoE)?

14 Can you SHARE with other governments?

<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Supplemental Information:

15 What are the ALTERNATIVES to this project? Or describe why none.

16 Are there ADDITIONAL DETAILS that should be known? Describe

<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Community Center CIP Cost Estimate	1/8/2026	Notes
Funding Already Secured by ELCC		
Patio Installation	\$ 25,000.00	Fix the area outside the door that is all broken up gravel
Pergola/Pavillion	\$ 10,000.00	Purchase structure
Electrical	\$ 5,000.00	Electrical to structure (lights, outlets, etc.)
Total	\$ 40,000.00	Already secured amount
CIP Add'l Funds Needed for Projects		
Estimates		
Bathroom ADA Work	\$ 95,000.00	Both restrooms have a non-compliant stall
Reading Room Exit	\$ 20,000.00	Identified in security analysis
Pergola/Pavillion Foundation	\$ 20,000.00	Needed depending on type of structure
Back Lawn Area Path & Drainage	\$ 40,000.00	Install roof leders and replace asphalt with concrete path
Electrical Addt'l	\$ 5,000.00	Electrical contingency
Work in ELCC Youth Center	\$ 20,000.00	Remove the large column to let in more light and open up space
Total	\$ 200,000.00	Estimated additional funds needed to complete projects

Town of East Lyme

Capital Expenditure Project Funding Request form 2026-27

Dept.

Public Works

Priority

Project Name

Replace Fire Station Boilers

of

Please Describe the Project (What is it, where will it be, who will use it, etc.):

The boilers at the Flanders Fire House, Niantic Main Station and Niantic Sta 2 are all very old and are in need of replacement. There is also asbestos around them that needs to be removed before replacing the boilers.

How will this capital project effect the efficiency and effectiveness of the town government?

To have an efficient and effective fire service, we need to be able to provide adequate heating in their facilities.

Project or Expenditure Cost:

Estimate Useful Life

30

Purchase price/construction costs

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2027):

Other Costs

Total Cost for YE 2027

\$ 250,000

\$ 250,000

Project Operation and Maintenance costs (Any future costs associated with this request)

Year 1

Year 2

Year 3

Year 4

Year 5

Year 6

Year 7

Year 8

Describe the future costs and how they compare to the costs without this project:

If we don't move forward with this project, we may have high repair costs and the heat may not work consistently throughout the winter in these facilities.

Please Answer Yes, No or Not Applicable. If you are including an attachment, check "more".

Define the Need:

Y N NA More

- 1 Do we need to do this for HEALTH and SAFETY reasons?
- 2 Is this required under LAWS or REGULATIONS?
- 3 Is this ABSOLUTELY CRITICAL to the functioning of the department?
- 4 Can this project WAIT FOR ANOTHER YEAR if we had to?
- 5 Was this included in your 10-YEAR PLAN as is? Provide details if No
- 6 Has all or part of this been requested IN THE PAST? Provide details if Yes

<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Define the Benefit:

- 7 Will this IMPROVE PRODUCTIVITY or REDUCE COST? Describe how
- 8 Will this help us MAKE BETTER USE of our assets?
- 9 Will funding this now help to avoid A MORE COSTLY EXPENDITURE?

<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Costs and Procurement:

- 10 Sealed bid? ☒ State bid? ☐ Or Other? ☐

Please attach how your numbers were derived (i.e. quote, catalog, etc.)

Please attach a copy of the procurement specifications, if readily available

- 11 Can the project be done with a PUBLIC/PRIVATE partnership?
- 12 Are there GRANT opportunities? Describe
- 13 Can you SHARE with other departments (including BoE)?
- 14 Can you SHARE with other governments?

<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Supplemental Information:

- 15 What are the ALTERNATIVES to this project? Or describe why none.
- 16 Are there ADDITIONAL DETAILS that should be known? Describe

<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Town of East Lyme

Capital Expenditure Project Funding Request form 2026-27

Dept.

Public Works

Priority

of

Project Name **Replace Decking on the Niantic River Boardwalk**

Please Describe the Project (What is it, where will it be, who will use it, etc.):

The original wood decking on the 590 ft Niantic River Boardwalk is getting to the end of its useful life and should be replaced with a composite decking. This structure gets a lot of use and could become a safety issue if not addressed. By installing composite decking, it should last a minimum of 30 years.

How will this capital project effect the efficiency and effectiveness of the town government?

This structure provides recreation and quality of life for thousands of people that use it every year

Project or Expenditure Cost:

Estimate Useful Life

30

Purchase price/construction costs

\$ 220,000

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2027):

Other Costs

Total Cost for YE 2027

\$ 220,000

Project Operation and Maintenance costs (Any future costs associated with this request)

Year 1

Year 2

Year 3

Year 4

Year 5

Year 6

Year 7

Year 8

Describe the future costs and how they compare to the costs without this project:

IF we don't do this project, it will come a point where we will have to close the boardwalk and there would be no safe passage for pedestrians in this area.

Please Answer Yes, No or Not Applicable. If you are including an attachment, check "more".

Y N NA More

Define the Need:

1 Do we need to do this for HEALTH and SAFETY reasons?

☒ ☐ ☐ ☐

2 Is this required under LAWS or REGULATIONS?

☐ ☒ ☐ ☐

3 Is this ABSOLUTELY CRITICAL to the functioning of the department?

☐ ☒ ☐ ☐

4 Can this project WAIT FOR ANOTHER YEAR if we had to?

☒ ☐ ☐ ☐

5 Was this included in your 10-YEAR PLAN as is? Provide details if No

☒ ☐ ☐ ☐

6 Has all or part of this been requested IN THE PAST? Provide details if Yes

☐ ☐ ☒ ☐

Define the Benefit:

7 Will this IMPROVE PRODUCTIVITY or REDUCE COST? Describe how

☐ ☐ ☒ ☐

8 Will this help us MAKE BETTER USE of our assets?

☒ ☐ ☐ ☐

9 Will funding this now help to avoid A MORE COSTLY EXPENDITURE?

☒ ☐ ☐ ☐

Costs and Procurement:

10 Sealed bid? ☒ yes State bid? ☐ Or Other? ☐

Please attach how your numbers were derived (i.e. quote, catalog, etc.)

Please attach a copy of the procurement specifications, if readily available

11 Can the project be done with a PUBLIC/PRIVATE partnership?

☐ ☒ ☐ ☐

12 Are there GRANT opportunities? Describe

☐ ☒ ☐ ☐

13 Can you SHARE with other departments (including BoE)?

☐ ☒ ☐ ☐

14 Can you SHARE with other governments?

☐ ☒ ☐ ☐

Supplemental Information:

15 What are the ALTERNATIVES to this project? Or describe why none.

☐ ☒ ☐ ☐

16 Are there ADDITIONAL DETAILS that should be known? Describe

☐ ☒ ☐ ☐



NIANTIC RIVER BOARDWALK (Approx 590' long)



TOWN OF EAST LYME - LoCIP Status



Town Yr	OPM Proj #	Description	Budgeted Cost	Cost to date	encumb	balance	OPM Avail. (Proj)
fy 23	045-22-040	Town wide garage door repairs/replacements	\$ 30,000	\$ 21,110.19	\$ 1,100.00	\$ 7,789.81	

\$ Available per OPM website - Entitlement Program \$259,538.14

FY 24 Grant \$ 176,199.91

FY 25 Grant \$ 175,070.19

\$ Available per OPM website - Grant Program \$351,270.10
\$610,808.24

ALLOCATE TO ENTITLEMENT PROGRAM

fy25		Rehab Brookside Farmhouse	\$ 110,200				\$259,538.14
fy 26	045-23-010	Reseal Town Parking Lots	\$ 49,500				\$149,338.14
fy 26	045-23-020	Municipal Buildings Repairs& Improvements	\$ 49,900				\$ 99,838.14
fy 26	045-23-030	Town Wide Sidewalk Improvements	\$ 49,900				\$ 49,938.14
							\$ 38.14

ALLOCATE TO GRANT PROGRAM

							\$351,270.10
							\$526,270.10
							\$ -
fy 26		Storage Building at Transfer Station	\$ -				\$ -
		Municipal Buildings Repairs& Improvements	\$ 49,900				\$476,370.10
		Replace Fire Station Boilers	\$ 250,000				\$226,370.10
		Niantic River Boardwalk - Replace Decking	\$ 220,000				\$ 6,370.10

\$ -