

Town of East Lyme
 Capital Projects Budget Proposal as of February 03, 2026
 Fiscal Year 2026-27

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	Proposed Funding				Variance	
												20 year Bond	10 Year Bond	5 Year Bond	Paid Cash		
General Government																	
		Townwide Radio Communications System	25	\$ 1,500,000		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000			\$ -		
		ADA - Website Redesign	5	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000	\$ -		
		Town Match - 1772 Grant (Sam Smith Farmstead)		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000		\$ 10,000	\$ -		
		Town Match - SHPO (50%) Structural Analysis		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000	\$ -		
		FOB Access - Town Hall Security	10	\$ 20,000		\$ 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		\$ 5,000	\$ -		
		Zoning Vehicle	10	\$ 35,000		\$ 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		\$ 1	\$ -		
		Engineering- CAD Software and Equipment	3	\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000	\$ 16,000	\$ 16,000		\$ 16,000	\$ -		
		Assessor Vehicle Replacement	7	\$ 40,000		\$ 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		\$ 75,000	\$ -		
		Land Use Map Digitization Project		\$ 100,000		\$ 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		\$ 24,000	\$ -		
		IT - Secure Firewall Hardware and Subscription	7	\$ 17,000		\$ 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		\$ 56,000	\$ -		
		IT - Storage Increase Server/Backup Cyber Protection	5	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000		\$ 10,000	\$ -		
		IT - UPS Battery Backups TH/PD/EOC	7	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000	\$ -		
		IT - PSB Server Replacement Supporting Hardware	7	\$ 36,000		\$ 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	\$ 330,000	\$ -	\$ -		
		IT - Town Wide Secure WiFi Cyber Security (ELConnect)	5	\$ 18,000		\$ 18,000		\$ 18,000		\$ 18,000	\$ 18,000	\$ 18,000		\$ 18,000	\$ -		
		IT - Community Center Cameras and Supporting Infrastructure	15	\$ 146,000		\$ 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	\$ 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		\$ 20,000	\$ -		
Police																	
	A	Police Vehicles- Upfit with Equipment	6	\$ 170,000		\$ 170,000		\$ 170,000		\$ 170,000	\$ 170,000	\$ 170,000		\$ 170,000	\$ -		
	A	Patrol Rifles Purchase	10	\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000		\$ 30,000	\$ -		
	B	Regional Tactical Team Equipment	10	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000		\$ 25,000	\$ -		
	C	Animal Control Van and Upfit (1/2 by Waterford)	10	\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000		\$ 30,000	\$ -		
	A	Ballistic Vests	5	\$ 12,100		\$ 12,100		\$ 12,100		\$ 12,100	\$ 12,100	\$ 12,100		\$ 12,100	\$ -		
	D	Dispatcher Chairs	5	\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000	\$ 7,000	\$ 7,000		\$ 7,000	\$ -		
	E	Patrol Bicycles	10	\$ 14,000		\$ 14,000		\$ 14,000		\$ 14,000	\$ 14,000	\$ 14,000		\$ 14,000	\$ -		
East Lyme Fire Service																	
	3	Utility Terrain Vehicle	10	\$ 60,000		\$ 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		\$ 20,000	\$ -		
	5	Facilities Study - Niantic and Flanders Fire Stations	5	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000		\$ 25,000	\$ -		
	1	Apparatus Recapitization - Ladder 1 (2005) B-15	15	\$ 600,000		\$ 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	\$ 100,000	\$ -	\$ -		

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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	Proposed Funding				Variance
												20 year Bond	10 Year Bond	5 Year Bond	Paid Cash	
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 MSW & 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		\$ 230,000		\$ 230,000		\$ 230,000		\$ 230,000	\$ 230,000		\$ 230,000		\$ -	
		Replace 2012 - 12EL Pickup		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000	\$ 80,000			\$ 80,000	\$ -	
		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)		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000	\$ -	
		Municipal Building Repairs and Improvements (LOCIP)		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000			\$ 50,000	\$ -	
		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																
4		Self-propelled Stand-on Blower (Replace 2018 ZT Mower)	10	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000			\$ 15,000	\$ -	
1		Contour Rotary Mower (2012)	12	\$ 97,000		\$ 97,000		\$ 97,000		\$ 97,000	\$ 97,000			\$ 97,000	\$ -	
2		Mechanical Beach Groomer Large (2005)	10	\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000	\$ 75,000			\$ 75,000	\$ -	
3		Utility Vehicle (2017,2020, 2024)	10	\$ 34,000		\$ 34,000		\$ 34,000		\$ 34,000	\$ 34,000			\$ 34,000	\$ -	
Parks- Parks Maintenance																
2		Park Improvement Plan	10	\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000	\$ 75,000			\$ 75,000	\$ -	
		Darrow Pond		\$ -		\$ -		\$ -		\$ -	\$ -			\$ -	\$ -	
4		Trail Development and Amenities	30	\$ 275,000		\$ 275,000		\$ 275,000		\$ 275,000	\$ 275,000		\$ 275,000		\$ -	
8		Disc Golf Course	30	\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000	\$ 40,000			\$ 40,000	\$ -	
		Peretz Park		\$ -		\$ -		\$ -		\$ -	\$ -			\$ -	\$ -	
1		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		\$ -		\$ -		\$ -		\$ -	\$ -			\$ -	\$ -	
6		Sea Wall Construction	30	\$ 860,000		\$ 860,000		\$ 860,000		\$ 860,000	\$ 860,000		\$ 860,000		\$ -	
		Smith Harris Park		\$ -		\$ -		\$ -		\$ -	\$ -			\$ -	\$ -	
5		Bleacher Replacement	25	\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000	\$ 150,000		\$ 150,000		\$ -	
7		Little League Baseball Renovation	15	\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000	\$ 150,000		\$ 150,000		\$ -	
3		Youth Football and Soccer Irrigation	20	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000			\$ 50,000	\$ -	

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												20 year Bond	10 Year Bond	5 Year Bond	Paid Cash		
EDUCATION																	
High School																	
		ELHS - HVAC Component Recapitalization		\$ 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		\$ -		
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 [p4% 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				\$ 11,739,721	\$ -	\$ 11,739,721	\$ -	\$ 11,739,721	\$ -	\$ 11,739,721	\$ 11,739,721	\$ 3,515,000	\$ 4,505,000	\$ 1,636,000	\$ 2,083,721	\$ -	
														\$ 11,739,721			
General Government				\$ 2,573,001		\$ 2,573,001		\$ 2,573,001		\$ 2,573,001	\$ 2,573,001			Bonds	\$ 9,656,000		
Public Safety				\$ 1,113,100		\$ 1,113,100		\$ 1,113,100		\$ 1,113,100	\$ 1,113,100			Cash Capital	\$ 2,083,721		
Public Works				\$ 2,808,500		\$ 2,808,500		\$ 2,808,500		\$ 2,808,500	\$ 2,808,500			Subtotal	\$ 11,739,721		
Culture & Recreation				\$ 2,986,000		\$ 2,986,000		\$ 2,986,000		\$ 2,986,000	\$ 2,986,000			Less: Proposed Budget	\$ 11,739,721		
Education				\$ 2,259,120		\$ 2,259,120		\$ 2,259,120		\$ 2,259,120	\$ 2,259,120			Variance	-		
Grand Total				<u>\$ 11,739,721</u>		<u>\$ 11,739,721</u>		<u>\$ 11,739,721</u>		<u>\$ 11,739,721</u>	<u>\$ 11,739,721</u>						