

Town of East Lyme

Dept.
Priority

Information Technology
1 of 10

Capital Expenditure Project Funding Request form 2026-27

Project Name IT - Townwide Fiber Items not Covered by Grant

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

This funding is to cover items needed for the town-wide fiber implementation. The fiber roll-out has begun and is being funded by a grant from the state. There are, however, some items that the town will need to purchase to support this new connectivity. Including, but not limited to switches and cabling.

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

These funds will be used to ensure we are able to fully utilize the new fiber connectivity provided in the grant from the state in order to make connections consistently and make full use of the new fiber network.

Project or Expenditure Cost:

Estimate Useful Life 12

Purchase price/construction costs		\$ 24,000
Less: Proceeds of Disposal of Asset		
Additional Costs (paid during YE 2027):		
Other Costs		
Total Cost for YE 2027		\$ 24,000

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? Y N NA More
- 2 Is this required under LAWS or REGULATIONS? Y N NA More
- 3 Is this ABSOLUTELY CRITICAL to the functioning of the department? Y N NA More
- 4 Can this project WAIT FOR ANOTHER YEAR if we had to? Y N NA More
- 5 Was this included in your 10-YEAR PLAN as is? Provide details if No Y N NA More
- 6 Has all or part of this been requested IN THE PAST? Provide details if Yes Y N NA More

Define the Benefit:

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

Costs and Procurement:

10 Sealed bid? State bid? Or Other? Estimate.

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? Y N NA More
- 12 Are there GRANT opportunities? Describe Y N NA More
- 13 Can you SHARE with other departments (including BoE)? Y N NA More
- 14 Can you SHARE with other governments? Y N NA More

Supplemental Information:

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

Town of East Lyme

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Information Technology

Capital Expenditure Project Funding Request form 2026-27

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Project Name IT - Secure Firewall Hardware and Subscription

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

These funds will be used to replace aging network Firewall equipment within the town. Firewalls allow for network connectivity to external resources and as a gateway for all network traffic in and out of town (ingress/egress.) The firewall blocks malicious traffic and inspects all data flowing through it for anomalies. It is our primary layer of defense from internet based cyber attacks.

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

The replacement of these firewalls will allow for faster, more secure connectivity. Faster, more reliable connections allow for end-users in town to perform their job functions unhindered. Increasing our cyber security protections aids in avoiding downtime caused by cyber attack.

Project or Expenditure Cost:

Estimate Useful Life

5-7 years

Purchase price/construction costs

\$ 17,000

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2026):

Other Costs

Total Cost for YE 2026

\$ 17,000

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
-	-	-	-	-	4,400	4,400	-

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

The first 5 years of service and subscription are included. After 5 years we will need to pay for support and definition updates (very similar to Anti-Virus Software on a PC.)

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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<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? Y Or Other?

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

Website

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

Variable

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)?

Not BOE Currently

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

Town of East Lyme

Capital Expenditure Project Funding Request form 2026-27

Dept.	Information Technology		
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Project Name **IT - Town Wide Computer Replacement 5yr Plan - Catch Up**

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

This funding is being requested along with normal operating request to fund replacement PC's for the town. We are in year 3 of a 5 year PC replacement plan, with the budget being cut for PCs the last 2 years.

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

These funds will be used to ensure we are able to fully get PC replacement plan back in affect. There are a large number of outdated machines in nearly every department that are starting to present productivity issues. This was made worse by the discontinuation of support on Windows 10. All of the remaining Windows 10 machines must be replaced in order to receive security updates which are vital to the towns cybersecurity posture.

Project or Expenditure Cost:

Estimate Useful Life **5**

Purchase price/construction costs		\$	56,000
Less: Proceeds of Disposal of Asset			
Additional Costs (paid during YE 2027):			
Other Costs			
Total Cost for YE 2027		\$	56,000

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

<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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<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 checked="" type="checkbox"/>	<input 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? Estimate.

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:

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

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Project Name IT - Storage Increase Server/Backup Cyber Protection

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

This project is to add to our data storage and backup storage capacity. The town uses an ever increasing amount of data, as that data grows the backup storage needed for that data grows exponentially. Backup data accumulates quicker due to multiple copies being made for redundancy. In addition a portion of this storage will be put offline to protect from ransomware attacks.

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

Backups and data protection are key components to protect us from hardware/software failures, accidental loss or deletion or malicious actors aiming to steal or encrypt our data. Keeping data accessible and ready for use is critical for day-day operations.

Project or Expenditure Cost:

Estimate Useful Life

5-7 years

Purchase price/construction costs

\$ 10,000

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2026):

Other Costs

Total Cost for YE 2026

\$ 10,000

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
4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000

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

Costs going forward are tied to increasing data /backup data usage going forward.

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

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<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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Costs and Procurement:

10 Sealed bid? State bid? Y Or Other?

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

Website

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?

Not BOE Currently

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

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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Project Name IT - UPS Battery Backups TH/PD/EOC

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

this project is to replace the UPS battery systems or batteries around town. A UPS (uninterruptible power supply) is used as a filter for incoming power and a battery backup to run equipment in the event of a power loss or interruption.

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

Clean and steady power allows critical infrastructure to continue to operate without disruption.

Project or Expenditure Cost:

Estimate Useful Life

5-7 years

Purchase price/construction costs

\$ 15,000

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2026):

Other Costs

Total Cost for YE 2026

\$ 15,000

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?

Y N NA More

2 Is this required under LAWS or REGULATIONS?

Y N NA More

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

Y N NA More

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

Y N NA More

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

Y N NA More

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

Y N NA More

Define the Benefit:

7 Will this IMPROVE PRODUCTIVITY or REDUCE COST? Describe how

Uptime

Y N NA More

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

Y N NA More

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

Y N NA More

Costs and Procurement:

10 Sealed bid? State bid? Y Or Other?

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

Website

Y N NA More

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

Y N NA More

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

Y N NA More

12 Are there GRANT opportunities? Describe

Y N NA More

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

Not currently BOE

Y N NA More

14 Can you SHARE with other governments?

Y N NA More

Supplemental Information:

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

Y N NA More

16 Are there ADDITIONAL DETAILS that should be known? Describe

Y N NA More

Town of East Lyme

Capital Expenditure Project Funding Request form 2026-27

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Information Technology

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Project Name IT - PSB Server Replacement Supporting Hardware

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

These funds are to be used to support the replacement of server infrastructure at PD.

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

This Equipment will be used in conjunction with the server replacement requested or PD> This will include, but not limited to; Switches, cables, rack management.

Project or Expenditure Cost:

Estimate Useful Life

7

Purchase price/construction costs

\$ 36,000

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2026):

Other Costs

Total Cost for YE 2026

\$ 36,000

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

Grid of checkboxes for questions 1-6.

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?

Grid of checkboxes for questions 7-9.

Costs and Procurement:

10 Sealed bid? State bid? Y 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

Website

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?

Uplinks being funded by grant.

Not Currently BOE

Grid of checkboxes for questions 10-14.

Supplemental Information:

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

16 Are there ADDITIONAL DETAILS that should be known? Describe

Grid of checkboxes for questions 15-16.

Town of East Lyme

Capital Expenditure Project Funding Request form 2026-27

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Project Name IT - PSB Server Replacement - PD

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

These funds are to be used to replace the server infrastructure at PD.

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

This is critical infrastructure that is nearing the end of its 5-7 year lifespan. This equipment is critical to the day to day operations of PD/FIRE/EMS and Dispatch.

Project or Expenditure Cost:

Estimate Useful Life 7

Table with 2 columns: Description (Purchase price/construction costs, Less: Proceeds of Disposal of Asset, Additional Costs, Other Costs, Total Cost for YE 2026) and Amount (\$ 330,000).

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

Table with 8 columns (Year 1-8) and 1 row showing cost of 25,000 in Year 4.

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

Future maintenance cost after initial 5 year warranty to cover until year 8.

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

Response grid for questions 1-6 with columns Y, N, NA, More.

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?

Response grid for questions 7-9.

Costs and Procurement:

- 10 Sealed bid? State bid? Y 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

Website

- 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?

Uplinks being funded by grant. Not Currently BOE

Response grid for questions 10-14.

Supplemental Information:

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

Response grid for questions 15-16.

Town of East Lyme

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Information Technology

Capital Expenditure Project Funding Request form 2026-27

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Project Name IT - Town Wide Secure WiFi Cyber Security (ELConnect)

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

These funds will be used to implement a secure and unified wireless solution for all town buildings. Wireless network access is becoming a major part of our connectivity. There is currently no standard for wireless access, security or management. The current wireless within town is our biggest exposure to a cyber security breach. In addition this would also allow us to carve a small section of network bandwidth to provide town residents with free-Wi-Fi in or around town buildings securely. Continuation of last years investment.

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

Allowing users to connect to a secure and fast wireless connection will increase efficiency. In addition, the cost of running hard lines has increased dramatically coming in at \$800-\$1500 per line depending on the building. Wireless can offer connectivity at a small fraction of that.

Project or Expenditure Cost:

Estimate Useful Life

5

Purchase price/construction costs

\$ 18,000

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2026):

Other Costs

Total Cost for YE 2026

\$ 18,000

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:

The first 5 years of warranty and maintenance are included in the initial cost.

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

Grid of checkboxes for questions 1-6 with Y, N, NA, More columns.

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?

Grid of checkboxes for questions 7-9 with Y, N, NA, More columns.

Costs and Procurement:

10 Sealed bid? State bid? Or Other?

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

Website

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?

Not currently BOE

Grid of checkboxes for questions 10-14 with Y, N, NA, More columns.

Supplemental Information:

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

Are there ADDITIONAL DETAILS that should be known? Describe

Grid of checkboxes for question 15 with Y, N, NA, More columns.

Town of East Lyme

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Project Name IT - Community Center Cameras and Supporting Infrastructure

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

These funds will be used to implement security cameras at the Community Center, along with all supporting hardware and servers.

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

This will allow the Community Center to be fully covered by cameras that will tie back into the system already in place at PD. This will also utilize licenses already purchased when the camera infrastructure was put in place at PD and in other locations around town.

Project or Expenditure Cost:

Estimate Useful Life

15 years

Purchase price/construction costs

\$ 146,000

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2026):

Other Costs

Total Cost for YE 2026

\$ 146,000

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:

The first 5 years of warranty and maintenance are included in the initial cost.

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

Grid of checkboxes for 'Define the Need' questions.

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?

Grid of checkboxes for 'Define the Benefit' questions.

Costs and Procurement:

10 Sealed bid? State bid? Y Or Other?

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

Quote

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?

Grid of checkboxes for 'Costs and Procurement' questions.

Supplemental Information:

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

Are there ADDITIONAL DETAILS that should be known? Describe

Grid of checkboxes for 'Supplemental Information' questions.

Town of East Lyme

Dept.

Information Technology

Capital Expenditure Project Funding Request form 2026-27

Priority

10

of

10

Project Name IT - Town Hall Cameras and Supporting Infrastructure

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

These funds will be used to implement security cameras at the Community Center, along with all supporting hardware and servers.

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

This will allow the Town Hall to be fully covered by cameras that will tie back into the system already in place at PD. This will also utilize licenses already purchased when the camera infrastructure was put in place at PD and in other locations around town.

Project or Expenditure Cost:

Estimate Useful Life

15 Years

Purchase price/construction costs

\$ 146,000

Less: Proceeds of Disposal of Asset

Additional Costs (paid during YE 2026):

Other Costs

Total Cost for YE 2026

\$ 146,000

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:

The first 5 years of warranty and maintenance are included in the initial cost.

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

Response grid for Define the Need questions 1-6 with Y, N, NA, More columns.

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?

Response grid for Define the Benefit questions 7-9 with Y, N, NA, More columns.

Costs and Procurement:

10 Sealed bid? State bid? Or Other?

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

Quote

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?

Response grid for Costs and Procurement questions 10-14 with Y, N, NA, More columns.

Supplemental Information:

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

Are there ADDITIONAL DETAILS that should be known? Describe

Response grid for Supplemental Information question 15 with Y, N, NA, More columns.