

FY2027 Capital Projects Request Summary

	Dept Requested CIP Committee	
General Government	\$ 2,573,001	\$ 2,037,000
Public Safety	\$ 1,113,100	\$ 944,100
Public Works	\$ 2,808,500	\$ 2,173,500
Culture and Recreation	\$ 2,986,000	\$ 322,000
Education	\$ 2,259,120	\$ 1,523,120
	\$ 11,739,721	\$ 6,999,720
		\$ (4,740,001)

Town of East Lyme
 Capital Projects Budget Proposal as of February 09, 2026
 Fiscal Year 2026-27

Project #	Priority #	Description of Capital Request	Useful Life	Dept Requests	CIP Committee	CIP Committee Recommended	PROPOSED BUDGET	Proposed Funding			Variance
								20 year Bond	10 Year Bond	5 Year Bond	
General Government											
		Townwide Radio Communications System	25	\$ 1,500,000	(135,000)	\$ 1,365,000	\$ 1,365,000	\$ 1,365,000			\$ -
		ADA - Website Redesign	5	\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000	\$ -
		Town Match - 1772 Grant (Sam Smith Farmstead)		\$ 10,000		\$ 10,000	\$ 10,000			\$ 10,000	\$ -
		Town Match - SHPO (50%) Structural Analysis		\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000	\$ -
		FOB Access - Town Hall Security	10	\$ 20,000	(20,000)	\$ -	\$ -			\$ -	\$ -
		Registrar Furniture	20	\$ 5,000	(5,000)	\$ -	\$ -			\$ -	\$ -
		Zoning Vehicle	10	\$ 35,000	(35,000)	\$ -	\$ -			\$ -	\$ -
		Land Use Office Renovation - Carpeting and Furniture	10	\$ 1	(1)	\$ -	\$ -			\$ -	\$ -
		Engineering- CAD Software and Equipment	3	\$ 16,000	(16,000)	\$ -	\$ -			\$ -	\$ -
		Assessor Vehicle Replacement	7	\$ 40,000	(40,000)	\$ -	\$ -			\$ -	\$ -
		Assessment Reval Reserve	5	\$ 75,000		\$ 75,000	\$ 75,000		\$ 75,000	\$ -	\$ -
		Land Use Map Digitization Project		\$ 100,000	(100,000)	\$ -	\$ -		\$ -	\$ -	\$ -
Information Technology											
		IT - Townwide Fiber Items not Covered by Grant	12	\$ 24,000	(12,000)	\$ 12,000	\$ 12,000			\$ 12,000	\$ -
		IT - Secure Firewall Hardware and Subscription	7	\$ 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	\$ -	\$ -
		IT - Storage Increase Server/Backup Cyber Protection	5	\$ 10,000		\$ 10,000	\$ 10,000			\$ 10,000	\$ -
		IT - UPS Battery Backups TH/PD/EOC	7	\$ 15,000	(7,000)	\$ 8,000	\$ 8,000			\$ 8,000	\$ -
		IT - PSB Server Replacement Supporting Hardware	7	\$ 36,000	(36,000)	\$ -	\$ -			\$ -	\$ -
		IT - PSB Server Replacement - PD	7	\$ 330,000	36,000	\$ 366,000	\$ 366,000		\$ 366,000	\$ -	\$ -
		IT - Town Wide Secure WiFi Cyber Security (ELConnect)	5	\$ 18,000	(10,000)	\$ 8,000	\$ 8,000			\$ 8,000	\$ -
		IT - Community Center Cameras and Supporting Infrastructure	15	\$ 146,000	(146,000)	\$ -	\$ -		\$ -	\$ -	\$ -
		IT - Town Hall Cameras and Supporting Infrastructure	15	\$ 80,000	(10,000)	\$ 70,000	\$ 70,000		\$ 70,000	\$ -	\$ -
Public Safety											
Emergency Management											
		Public Safety Building - Window Security Project	25	\$ 20,000	(20,000)	\$ -	\$ -			\$ -	\$ -
Police											
A		Police Vehicles- Upfit with Equipment	6	\$ 170,000		\$ 170,000	\$ 170,000		\$ 170,000	\$ -	\$ -
A		Patrol Rifles	10	\$ 30,000		\$ 30,000	\$ 30,000		\$ 30,000	\$ -	\$ -
B		Regional Tactical Team Equipment	10	\$ 25,000		\$ 25,000	\$ 25,000		\$ 25,000	\$ -	\$ -
C		Animal Control Van and Upfit (1/2 by Waterford)	10	\$ 30,000	(30,000)	\$ -	\$ -			\$ -	\$ -
A		Ballistic Vests	5	\$ 12,100		\$ 12,100	\$ 12,100			\$ 12,100	\$ -
D		Dispatcher Chairs	5	\$ 7,000		\$ 7,000	\$ 7,000			\$ 7,000	\$ -
E		Patrol Bicycles	10	\$ 14,000	(14,000)	\$ -	\$ -			\$ -	\$ -
East Lyme Fire Service											
3		Utility Terrain Vehicle	10	\$ 60,000	(60,000)	\$ -	\$ -			\$ -	\$ -
4		Enclosed Trailer - Brush and Technical Equipment	10	\$ 20,000	(20,000)	\$ -	\$ -			\$ -	\$ -
5		Facilities Study - Niantic and Flanders Fire Stations	5	\$ 25,000	(25,000)	\$ -	\$ -			\$ -	\$ -
1		Apparatus Recapitization - Ladder 1 (2005) B-15	15	\$ 600,000		\$ 600,000	\$ 600,000		\$ 600,000	\$ -	\$ -
2		Firefighting Equipment	5	\$ 100,000		\$ 100,000	\$ 100,000		\$ 100,000	\$ -	\$ -

Town of East Lyme
 Capital Projects Budget Proposal as of February 09, 2026
 Fiscal Year 2026-27

Project #	Priority #	Description of Capital Request	Useful Life	Dept Requests	CIP Committee	CIP Committee Recommended	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	(100,000)	\$ 750,000	\$ 750,000		\$ 750,000		\$ -	
		Town Sidewalk Construction	15	\$ 50,000		\$ 50,000	\$ 50,000		\$ 50,000		\$ -	
		Fairhaven Road Bridge - Carrying Costs (Fed/State Reimbursed)	50	\$ 100,000	(50,000)	\$ 50,000	\$ 50,000			\$ 50,000	\$ -	
Vehicles and Equipment												
		Purchase of MSW & Recycling Cans	10	\$ 23,500		\$ 23,500	\$ 23,500				\$ 23,500	\$ -
		Replace 2012 Loader at Transfer Station		\$ 255,000		\$ 255,000	\$ 255,000	\$ 255,000				\$ -
		Purchase Used Bucket Truck for Tree Work		\$ 30,000	(30,000)	\$ -	\$ -				\$ -	\$ -
		Replace 2015 Wheeled Excavator		\$ 230,000		\$ 230,000	\$ 230,000	\$ 230,000				\$ -
		Replace 2012 - 12EL Pickup		\$ 80,000	(80,000)	\$ -	\$ -				\$ -	\$ -
		Replace chassis and refurbish 2011 - 14EL Large Dump Truck		\$ 145,000	(70,000)	\$ 75,000	\$ 75,000		\$ 75,000			\$ -
Buildings and Infrastructure												
		Renovation and Expansion of Community Center - Design		\$ 100,000	(100,000)	\$ -	\$ -			\$ -		\$ -
		Plants Dam Rebuild - Contingency		\$ 200,000	(100,000)	\$ 100,000	\$ 100,000		\$ 100,000			\$ -
		Var Town wide Roof Repl Program (CNRE)		\$ 5,000	(5,000)	\$ -	\$ -				\$ -	\$ -
		HVAC Renovations and Replacement (CNRE)		\$ 20,000		\$ 20,000	\$ 20,000				\$ 20,000	\$ -
		Municipal Building Repairs and Improvements (LOCIP)		\$ 50,000		\$ 50,000	\$ 50,000				\$ 50,000	\$ -
		ELCC ADA & Other Improvements		\$ 200,000	(100,000)	\$ 100,000	\$ 100,000	\$ 100,000				\$ -
		Replace Fire Station Boilers (LOCIP)		\$ 250,000		\$ 250,000	\$ 250,000				\$ 250,000	\$ -
		Niantic River Boardwalk - Replace Decking (LOCIP)		\$ 220,000		\$ 220,000	\$ 220,000				\$ 220,000	\$ -
Culture and Recreation												
Youth & Family Services												
		Youth Center Renovations		\$ 10,000	(10,000)	\$ -	\$ -				\$ -	\$ -
Parks- Building and Equipment												
4		Self-propelled Stand-on Blower (Replace 2018 ZT Mower)	10	\$ 15,000	(15,000)	\$ -	\$ -				\$ -	\$ -
1		Contour Rotary Mower (2012)	12	\$ 97,000		\$ 97,000	\$ 97,000		\$ 97,000			\$ -
2		Mechanical Beach Groomer Large (2005)	10	\$ 75,000		\$ 75,000	\$ 75,000		\$ 75,000			\$ -
3		Utility Vehicle (2017,2020, 2024)	10	\$ 34,000	(34,000)	\$ -	\$ -				\$ -	\$ -
Parks- Parks Maintenance												
2		Park Improvement Plan	10	\$ 75,000	(25,000)	\$ 50,000	\$ 50,000		\$ 50,000		\$ -	\$ -
Darrow Pond												
4		Trail Development and Amenities	30	\$ 275,000	(275,000)	\$ -	\$ -	\$ -				\$ -
8		Disc Golf Course	30	\$ 40,000	(40,000)	\$ -	\$ -				\$ -	\$ -
Peretz Park												
1		Restroom Renovation/Garage Construction	30	\$ 1,155,000	(1,155,000)	\$ -	\$ -	\$ -				\$ -
McCook Point Park												
6		Sea Wall Construction	30	\$ 860,000	(860,000)	\$ -	\$ -	\$ -				\$ -
Smith Harris Park												
5		Bleacher Replacement	25	\$ 150,000	(100,000)	\$ 50,000	\$ 50,000		\$ 50,000			\$ -
7		Little League Baseball Renovation	15	\$ 150,000	(150,000)	\$ -	\$ -	\$ -				\$ -
3		Youth Football and Soccer Irrigation	20	\$ 50,000		\$ 50,000	\$ 50,000		\$ 50,000		\$ -	\$ -

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								20 year Bond	10 Year Bond	5 Year Bond		
EDUCATION												
High School												
		ELHS - HVAC Component Recapitalization		\$ 300,000		\$ 300,000	\$ 300,000		\$ 300,000		\$ -	
		ELHS - Boilers Recapitalization		\$ 250,000	(250,000)	\$ -	\$ -		\$ -		\$ -	
Middle School												
		ELMS - HVAC Recapitalization		\$ 350,000		\$ 350,000	\$ 350,000		\$ 350,000		\$ -	
		ELMS Roof Life Extension/Restoration (Final Phases FY27)		\$ 750,000	(400,000)	\$ 350,000	\$ 350,000		\$ 350,000		\$ -	
Lillie B Haynes												
		LBH - Hallway Floor Moisture Mitigation		\$ 50,000	(50,000)	\$ -	\$ -				\$ -	\$ -
District Wide												
		Vertical Scissor Lift - Equipment		\$ 35,000	(35,000)	\$ -	\$ -				\$ -	\$ -
		HVAC IAQ Inspections (FL, LBH, ELMS, ELHS) (\$.4/SqFT [p4% Escalation)		\$ 24,120		\$ 24,120	\$ 24,120				\$ 24,120	\$ -
		Technology and Other Capital Items - BOE		\$ 500,000	(1,000)	\$ 499,000	\$ 499,000		\$ 499,000		\$ -	\$ -
GRAND TOTAL				\$ 11,739,721	\$ (4,740,001)	\$ 6,999,720	\$ 6,999,720	\$ 1,365,000	\$ 2,085,000	\$ 2,788,000	\$ 761,720	\$ -
											\$ 6,999,720	
General Government				\$ 2,573,001		\$ 2,037,000	\$ 2,037,000	Bonds		\$ 6,238,000		
Public Safety				\$ 1,113,100		\$ 944,100	\$ 944,100	Cash Capital		\$ 761,720		
Public Works				\$ 2,808,500		\$ 2,173,500	\$ 2,173,500	Subtotal		\$ 6,999,720		
Culture & Recreation				\$ 2,986,000		\$ 322,000	\$ 322,000	Less: Proposed Budget		\$ 6,999,720		
Education				\$ 2,259,120		\$ 1,523,120	\$ 1,523,120	Variance		-		
Grand Total				\$ 11,739,721		\$ 6,999,720	\$ 6,999,720					